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BOARD OF EDUCATION'S

# APPROVED BUDGET

Fiscal Year 2027

HARFORD COUNTY
PUBLIC SCHOOLS

June 29, 2026

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

# Harford County Public Schools
# Board of Education's Approved Budget Fiscal Year 2027
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# Transmittal Letter and Budget in Brief for Fiscal Year 2027

July 1, 2026

Dear School Community:

We are pleased to present the Fiscal Year 2027 Board of Education's Approved Budget for Harford County Public Schools. This budget covers the fiscal period from July 1, 2026 through June 30, 2027 and outlines the resources needed to support our students, staff, and schools in the coming year. The approved budget is balanced across each of the district's funds and presents projected revenues and expenditures in several formats.

The development of this budget included input from stakeholders throughout the HCPS community. Community members, students, school leaders, employees, and association representatives were invited to share their perspectives through a budget survey and in-person input sessions. The feedback we received helped inform the priorities reflected in the approved budget.

While overall enrollment declined by 384 students from September 30, 2024 to 2025, the number of students receiving Special Education services increased. This is significant from a budget perspective, as Special Education services generally require substantially more resources and funding per student. As a result, a decline in overall enrollment does not necessarily translate into a proportional reduction in the cost of educating our students.

The Board of Education's Approved Fiscal Year 2027 local funding request for the unrestricted budget is $372.5 million, an increase of $24.9 million. In total, the unrestricted budget increases by $35.8 million, or 5.3% above the current budget. The largest cost drivers include a projected $19.9 million for salary and wage adjustments, $3.9 million in increased insurance and fixed charges, and $7.0 million to support growing Special Education needs. The unrestricted budget also includes an increase of 28.5 FTE positions.

The approved Fiscal Year 2027 budgets for the Unrestricted, Restricted, Capital, and Food Service funds are $708.3 million, $48.9 million, $90.3 million, and $23.7 million, respectively.

Education remains a top priority for the Harford County Public Schools community, and strong partnerships across our county continue to support student success. At the same time, HCPS is developing and implementing its budget in an increasingly challenging financial environment shaped by state and local funding constraints, rising costs, and the changing needs of our students. As we continue to implement the requirements of The Blueprint for Maryland's Future, we must carefully balance those requirements with local priorities such as class size, safety, security, staffing, and the resources necessary to meet student needs. The FY2027 budget reflects a commitment to responsible stewardship of public resources and thoughtful decisions about how available funding can advance the priorities of our schools and students.

Dyann Mack, Ed.D.
Superintendent of Schools

Lauren Paige
President Board of Education

# 2026-2027 Board of Education of Harford County

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

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

**BangTam Miller**
Appointed Member-at-Large

**Liliana Norkaitis**
Appointed Member-at-Large

**VACANCY**
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Councilmanic District A

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

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

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

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

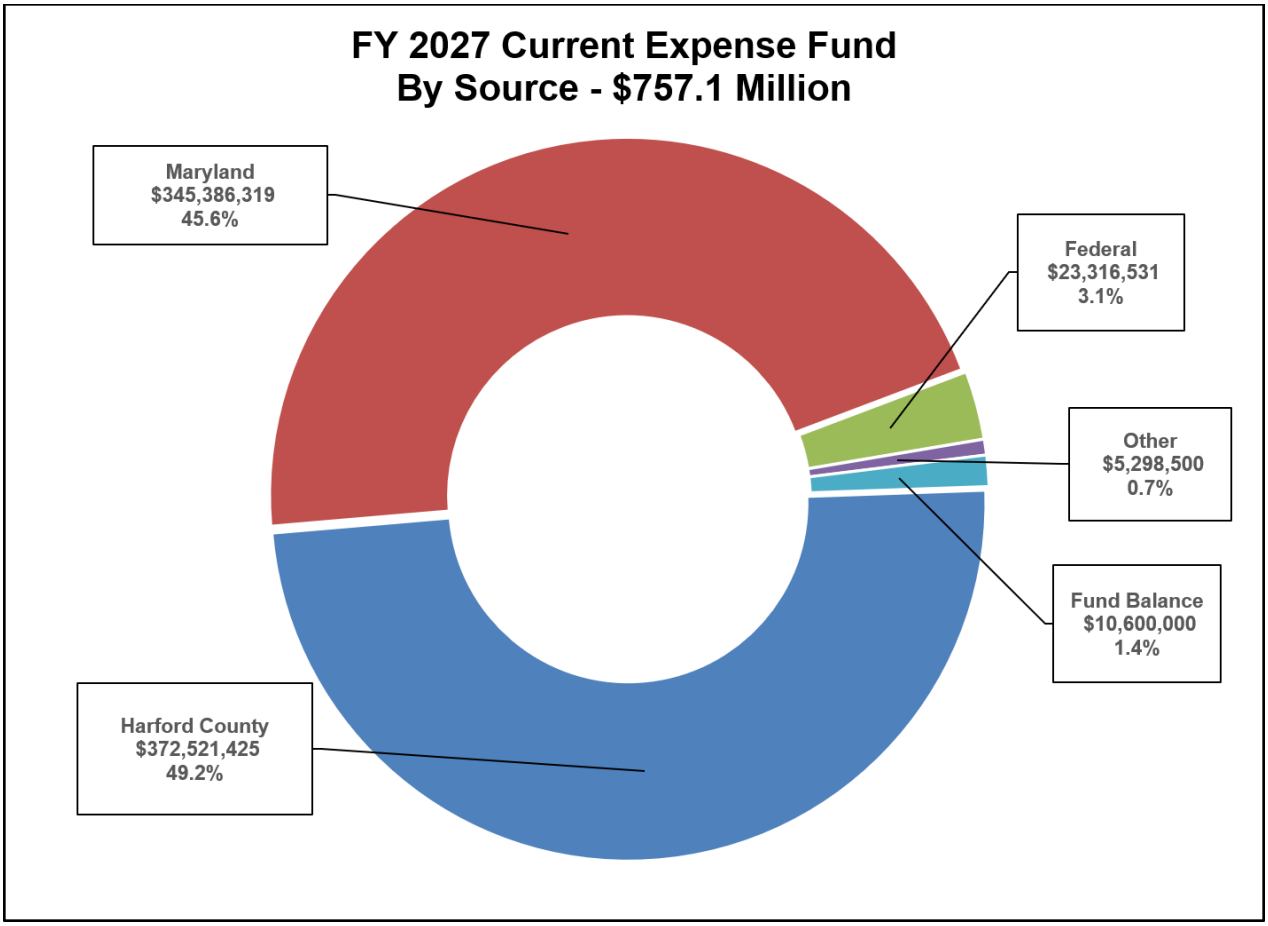
**Vibha Nanduri**
Student Member

**Dyann R. Mack, Ed.D.**
Secretary-Treasurer
Superintendent of Schools

# Budget in Brief

## Where the money comes from…

| Revenue - Current Expense Fund | | | | | | | |
|---|---|---|---|---|---|---|---|
| | FY 2024 Actual | FY 2025 Actual | FY 2026 Actual | FY 2026 Budget | FY 2027 Budget | Change FY26 - FY27 | % Change |
| Unrestricted Fund | $ 636,427,062 | $ 660,058,033 | $ 676,303,270 | $ 675,012,163 | $ 708,267,177 | $ 33,255,014 | 4.9% |
| Restricted Fund | $ 66,866,137 | $ 53,480,108 | $ 57,282,771 | $ 51,326,050 | $ 48,855,598 | $ (2,470,452) | -4.8% |
| **Current Expense Fund** | **$ 703,293,199** | **$ 713,538,142** | **$ 733,586,042** | **$ 726,338,213** | **$ 757,122,775** | **$ 30,784,562** | **4.2%** |




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

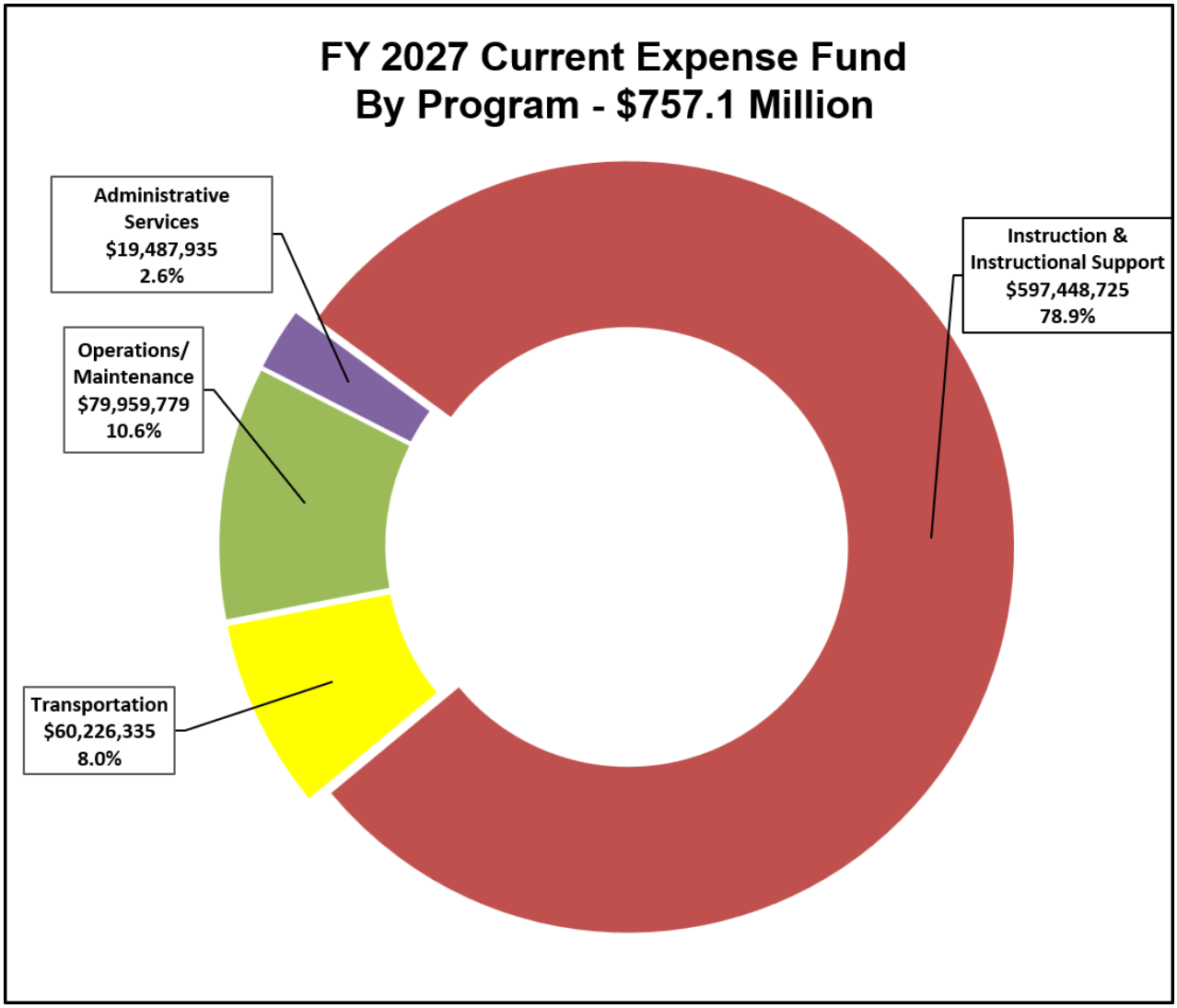
**Harford County Government Aid** – Includes County allocation that represents Maintenance of Effort level of funding under State Law and additional funding as allocated and approved by the County Executive and County Council.

**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.

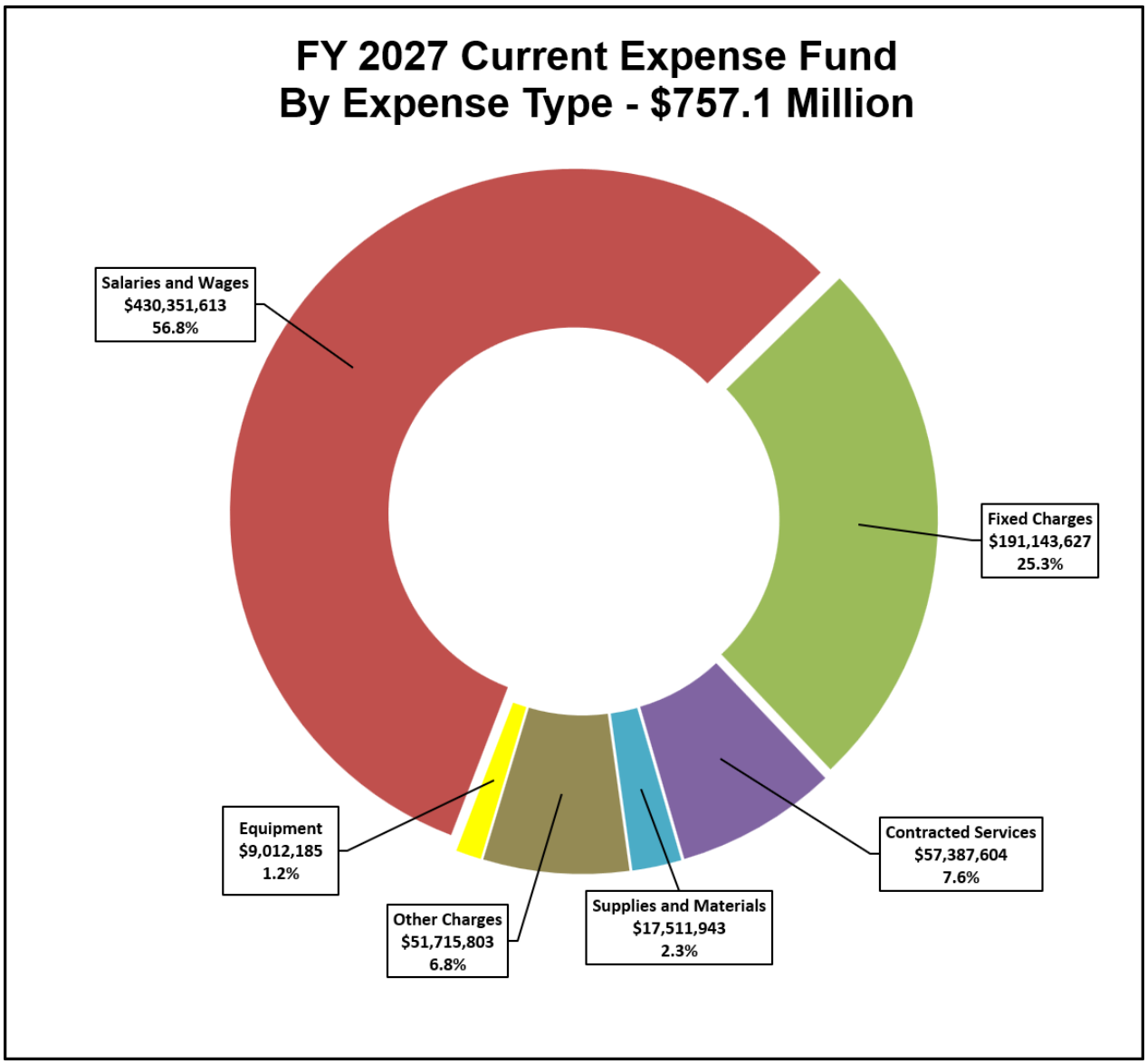
**Administrative Services** – Includes Board of Education, Executive Administration, Business Services, Human Resources, and the Office of Technology and Information Services.

**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 2027 Unrestricted Budget

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

| Revenue | FY 2026 | Change | FY 2027 | % Chg |
|---|---|---|---|---|
| Local | 347,602,277 | 24,919,148 | 372,521,425 | 7.2% |
| MD State | 306,779,386 | 12,735,866 | 319,515,252 | 4.2% |
| Federal | 420,000 | - | 420,000 | 0.0% |
| Other | 7,710,500 | (2,500,000) | 5,210,500 | -32.4% |
| Fund Balance | 12,500,000 | (1,900,000) | 10,600,000 | -15.2% |
| **Total** | **$ 675,012,163** | **$ 33,255,014** | **$ 708,267,177** | **4.9%** |

| Positions 5,062.3 | FY 2026 Unrestricted Budget | | $ 675,012,163 | |
|---|---|---|---|---|
| | ***FY2027 Budget Requests*** | | | |
| 0.0 | Employee Salary/Wage Package | 28,284,149 | | |
| 41.0 | Curriculum, Instruction and Assessment | 3,944,506 | | |
| 0.0 | Education Services | 35,000 | | |
| 0.0 | Facilities/Operations | 430,000 | | |
| 0.0 | Human Resources | 25,000 | | |
| 0.0 | Insurance and Other Fixed Charges | 3,911,671 | | |
| 0.0 | Interscholastic Athletics and Student Activities | 114,500 | | |
| 0.0 | Safety and Security | 79,218 | | |
| 0.0 | Special Education | 5,000,000 | | |
| 4.0 | Transportation | 2,219,804 | | |
| -5.5 | Superintendent's Reduction Considerations June 22, 2026 | (1,526,133) | | |
| 3.0 | Superintendent's Suggested Increases June 22, 2026 | 3,416,877 | | |
| -14.0 | Superintendent's Reduction Considerations June 29, 2026 | (10,179,578) | | |
| **28.5** | | | **35,755,014** | **5.3%** |
| **0.0** | ***FY2026 Supplemental Appropriation reversed*** | (2,500,000) | **(2,500,000)** | |
| **28.5** | **Total - Change FY 2026 - FY 2027** | | **33,255,014** | **4.9%** |
| **5,090.8** | **FY 2027 Board of Education's Approved Unrestricted Budget** | | **$ 708,267,177** | |

## Other Funds Expenditures

**Restricted Fund** – $48,855,598; Federal, State, and other grants.

**Food Services Fund** – $23,655,000; a self-supporting fund.

**Debt Service Fund** – $38,644,863; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

**Capital Project Fund** – $90,287,040; 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** – $41,070,750; 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

| | Unrestricted | | Restricted | | Current Expense | |
|---|---|---|---|---|---|---|
| SUMMARY BY CATEGORY | FY 2027 Budget | FTE | FY 2027 Budget | FTE | FY 2027 Budget | FTE |
| Administrative Services | $ 14,036,660 | 109.7 | $ 1,361,199 | 3.0 | $ 15,397,859 | 112.7 |
| Mid-Level Administration | 34,936,437 | 335.5 | 2,083,272 | 26.0 | 37,019,709 | 361.5 |
| Instructional Salaries | 241,231,138 | 2,585.1 | 9,627,058 | 110.4 | 250,858,196 | 2,695.5 |
| Textbooks & Classroom Supplies | 8,185,262 | - | 2,356,704 | - | 10,541,966 | - |
| Other Instructional Costs | 14,251,183 | - | 2,287,473 | - | 16,538,656 | - |
| Special Education | 91,966,230 | 1,200.8 | 18,892,088 | 100.0 | 110,858,318 | 1,300.8 |
| Student Services | 3,888,916 | 37.0 | 1,295,272 | 15.0 | 5,184,188 | 52.0 |
| Health Services | 5,833,928 | 70.4 | 568,211 | 8.2 | 6,402,139 | 78.6 |
| Student Transportation | 50,682,723 | 259.4 | 323,188 | - | 51,005,911 | 259.4 |
| Operation of Plant | 41,669,347 | 376.9 | 484,521 | 2.0 | 42,153,868 | 378.9 |
| Maintenance of Plant | 17,561,723 | 114.5 | 80,799 | - | 17,642,522 | 114.5 |
| Fixed Charges | 182,662,032 | - | 8,481,595 | - | 191,143,627 | - |
| Community Services | 588,151 | 1.6 | 794,611 | 8.0 | 1,382,762 | 9.6 |
| Capital Outlay | 773,447 | - | 219,607 | - | 993,054 | - |
| **TOTAL** | **$ 708,267,177** | **5,090.8** | **$ 48,855,598** | **272.6** | **$ 757,122,775** | **5,363.4** |

### Current Expense Fund - By Object Class

| | Unrestricted | | Restricted | | Current Expense | |
|---|---|---|---|---|---|---|
| SUMMARY BY OBJECT | FY 2027 Amount | FTE | FY 2027 Amount | FTE | FY 2027 Amount | FTE |
| Salary and Wages | $ 409,193,918 | 5,090.8 | $ 21,157,695 | 272.6 | $ 430,351,613 | 5,363.4 |
| Contracted Services | 52,549,226 | - | 4,838,378 | - | 57,387,604 | - |
| Supplies and Materials | 14,838,810 | - | 2,673,133 | - | 17,511,943 | - |
| Other Charges | 203,971,892 | - | 9,223,603 | - | 213,195,495 | - |
| Equipment | 8,507,258 | - | 504,927 | - | 9,012,185 | - |
| Transfers | 19,206,073 | - | 10,457,861 | - | 29,663,934 | - |
| **TOTAL** | **$ 708,267,177** | **5,090.8** | **$ 48,855,598** | **272.6** | **$ 757,122,775** | **5,363.4** |

# 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*
Chief Financial Officer

Eric G. Clark
Budget Director

Josh Stenger
Budget Analyst

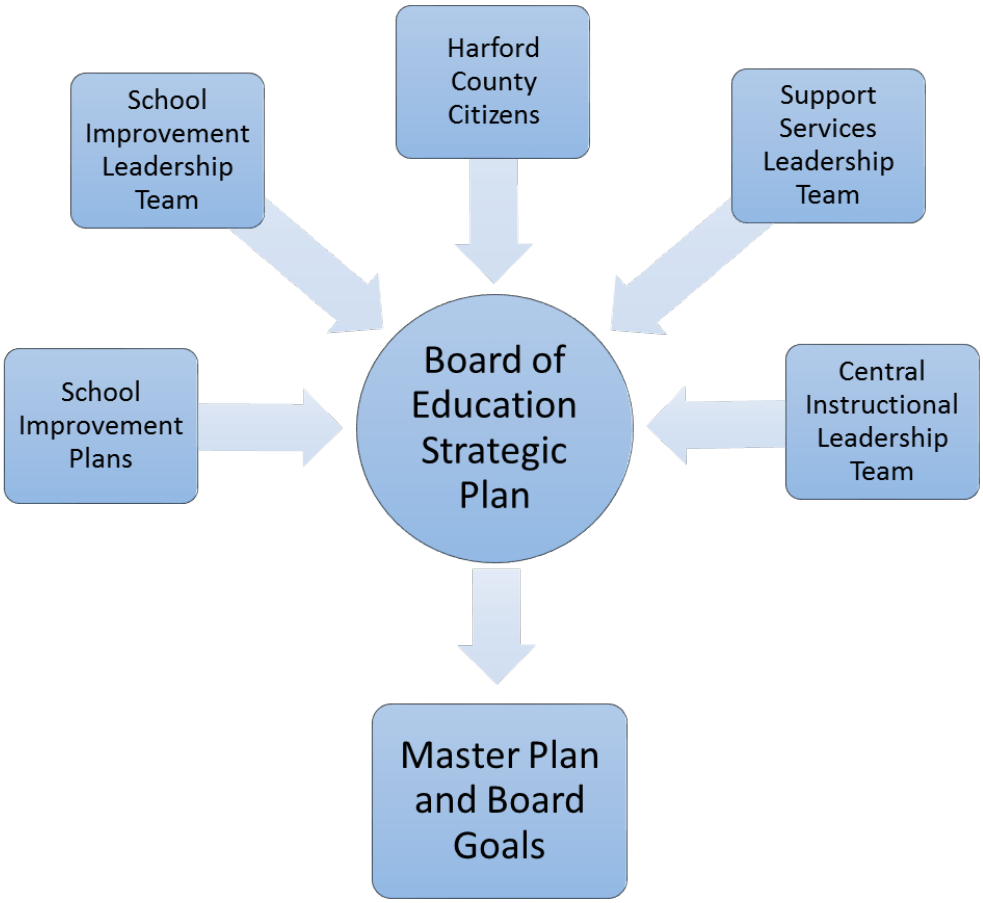
Justin Hedrick
Budget Analyst

## 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[1]. 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.




[1]"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 15th to establish funding levels for the next fiscal year. The County Council receives the County budget by April 15st and holds public hearings and work sessions during April and May. The Council may add to the County Executive's funding level only by reducing the funds for other functions of the County government, or having the County Treasurer revise projected revenues upward indicating that additional funds will be available for the next fiscal year.

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

## Budget Calendar

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

| Fiscal Year Budget Calendar | |
|---|---|
| | |
| October | Budget office distributes budget packages to budget managers |
| October | Superintendent and budget team meet with all budget managers |
| November | Community input meetings |
| November | Budget managers submit completed budget packages |
| December | Superintendent and leadership team develop budget |
| December/January | Superintendent's Proposed Budget presented to Board of Education |
| January/February | Board of Education budget work sessions and public input sessions at Roberty Building |
| February | Board of Education business meeting--Board votes on Superintendent's Proposed Budget |
| February/March | Board presents BOE's Proposed Budget to Harford County Executive (by March 1) |
| April | County Executive releases proposed funding levels for FY21 (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

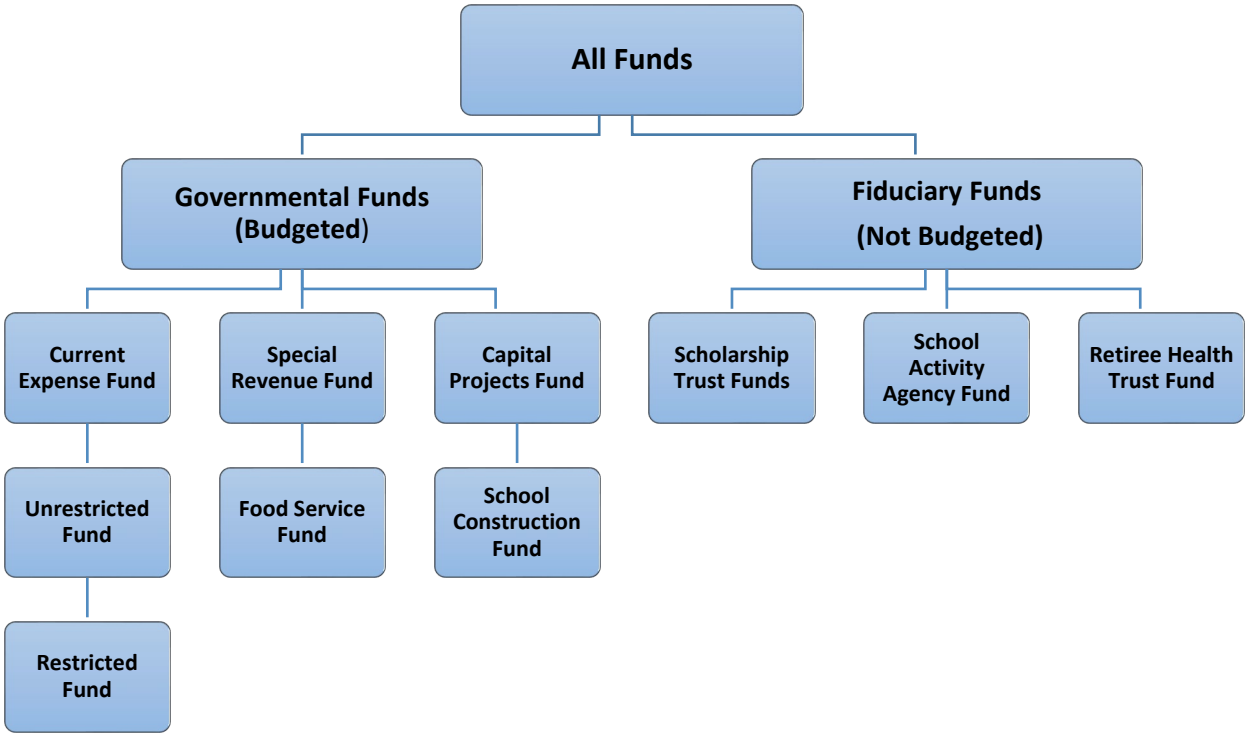
The Board of Education of Harford County is a component unit of Harford County, Maryland by virtue of the County's responsibility for levying taxes and its budgetary control over the Board of Education. Accordingly, the financial statements of the Board are included in the financial statements of Harford 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:

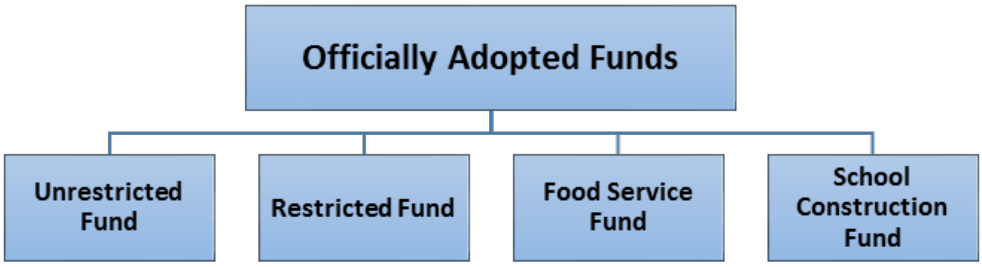
### Governmentwide and Fund Financial Statements

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 are generally recognized when the obligation to pay is incurred, consistent with 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.

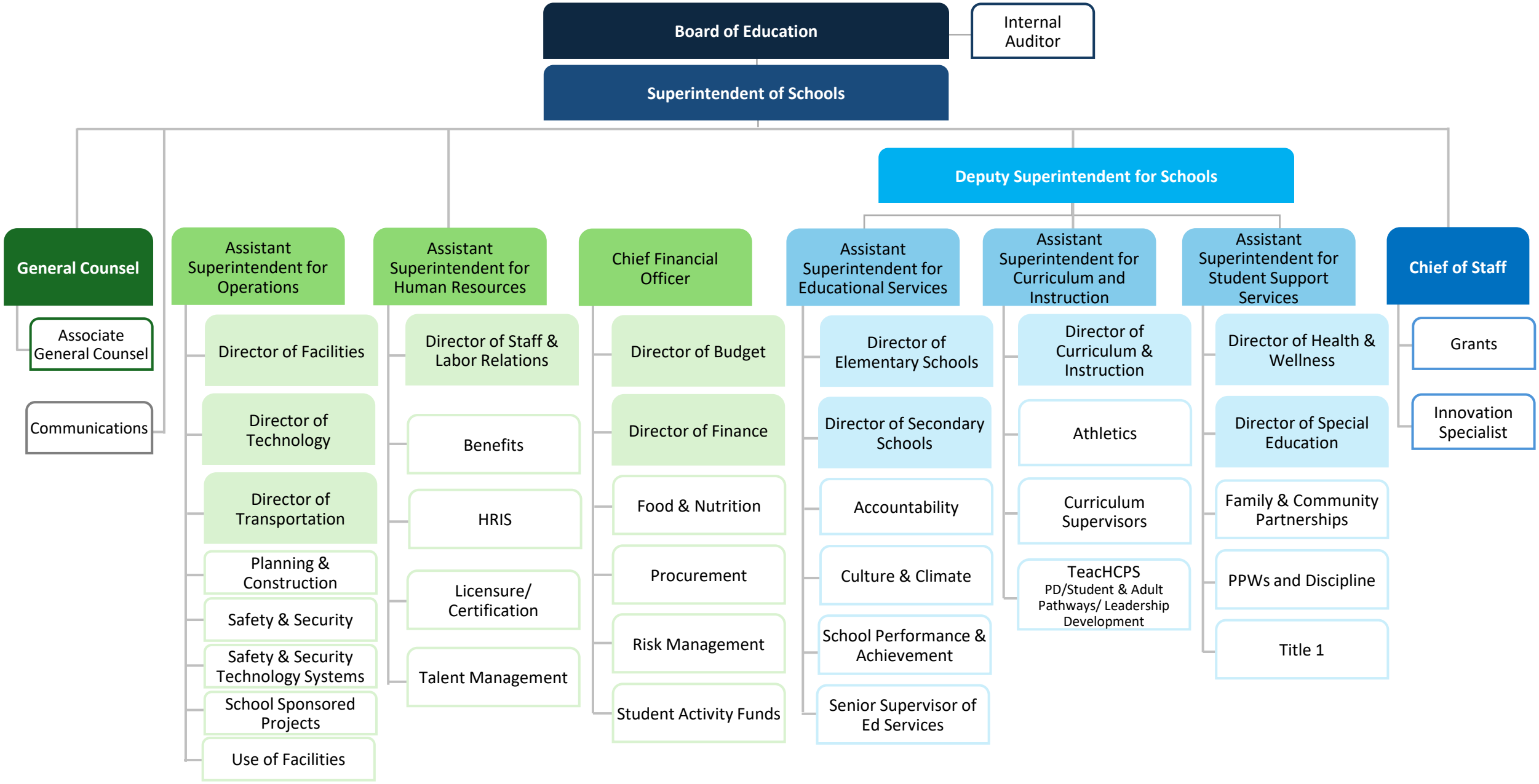
## Debt Policy

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 anticipated needs, including costs subject to volatile pricing, such as fuel, and required future expenditures, such as device leases. These funds help ensure that sufficient resources are available to meet these obligations in years when current funding may not be sufficient.

PENNSYLVANIA
NORRISVILLE
NORTH HARFORD
CECIL COUNTY
DUBLIN
DARLINGTON
NORTH BEND
JARRETTSVILLE
FOREST HILL
HICKORY
FOREST LAKES
C. MILTON WRIGHT
HARFORD PROSPECT MILL
TECHNICAL
CHURCHVILLE
HARFORD ACADEMY
MEADOWVALE
HAVRE DE GRACE
SOUTHAMPTON
RED PUMP
FOUNTAIN GREEN
YOUTHS BENEFIT
BEL AIR
HOMESTEAD/WAKEFIELD
ROYE-WILLIAMS
FALLSTON
SWAN CREEK
RING FACTORY
ABERDEEN
BAKERFIELD
PATTERSON MILL
HILLSDALE
HALLS CROSS ROADS
HARFORD GLEN
EMMORTON
WILLIAM S JAMES
ABINGDON
CHURCH CREEK
ABERDEEN PROVING GROUND
OLD POST RD
EDGEWOOD
JOPPATOWNE
DEERFIELD
MAGNOLIA
RIVERSIDE
BALTIMORE COUNTY
APG EDGEWOOD AREA
CHESAPEAKE BAY
KENT COUNTY
LEGEND
ELEMENTARY
MIDDLE
MIDDLE/HIGH
HIGH
TECHNICAL
SPECIAL
MILES
0 0.5 1 2




HARFORD COUNTY PUBLIC SCHOOLS

# HCPS Central Services Leadership Map

July 1, 2026

# 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"[1]. 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 twelve 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 four-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 2025 – 2026 school year totaled 37,387 students. This represents a decrease of 384 students since September 30, 2024. When ranked by enrollment, HCPS is the 8th largest of the 24 school districts in the State of Maryland. The student body will be served by a projected 5,647 full-time equivalent (FTE) faculty and staff positions for fiscal 2027.

In addition to the 55 public schools, Harford County has 46 non-public schools[2]. Citizens in the county have a choice of public or private schools. Approximately 37,771 students attend public schools. The number of students attending private schools is unknown. The U.S. Census reported 260,924[3] as the 2020 population of Harford County. The Harford County Department of Planning and Zoning projected the population to increase to 271,865 by 2030[4]. 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 265,793[5].

## Local Economy[6]

The County's largest revenue source remains real property taxes. The estimated general fund increase in property tax from fiscal year 2025 to fiscal year 2026 is 5.98% or $18.5 million. The properties known as "Group 1" are being reassessed. For FY2026 "Group 1" reassessments increased 20.1% statewide. In Harford County, assessments in Group 1, which mainly covers the northern portion of the county, grew by 19.80% with residential assessments and commercial assessments increasing by 20.3% and 15.0% respectively.
Population growth, employment levels, and personal income directly affect income tax revenue, the second largest revenue source in the County. The County is expecting very limited growth in income tax for FY26 over their revised

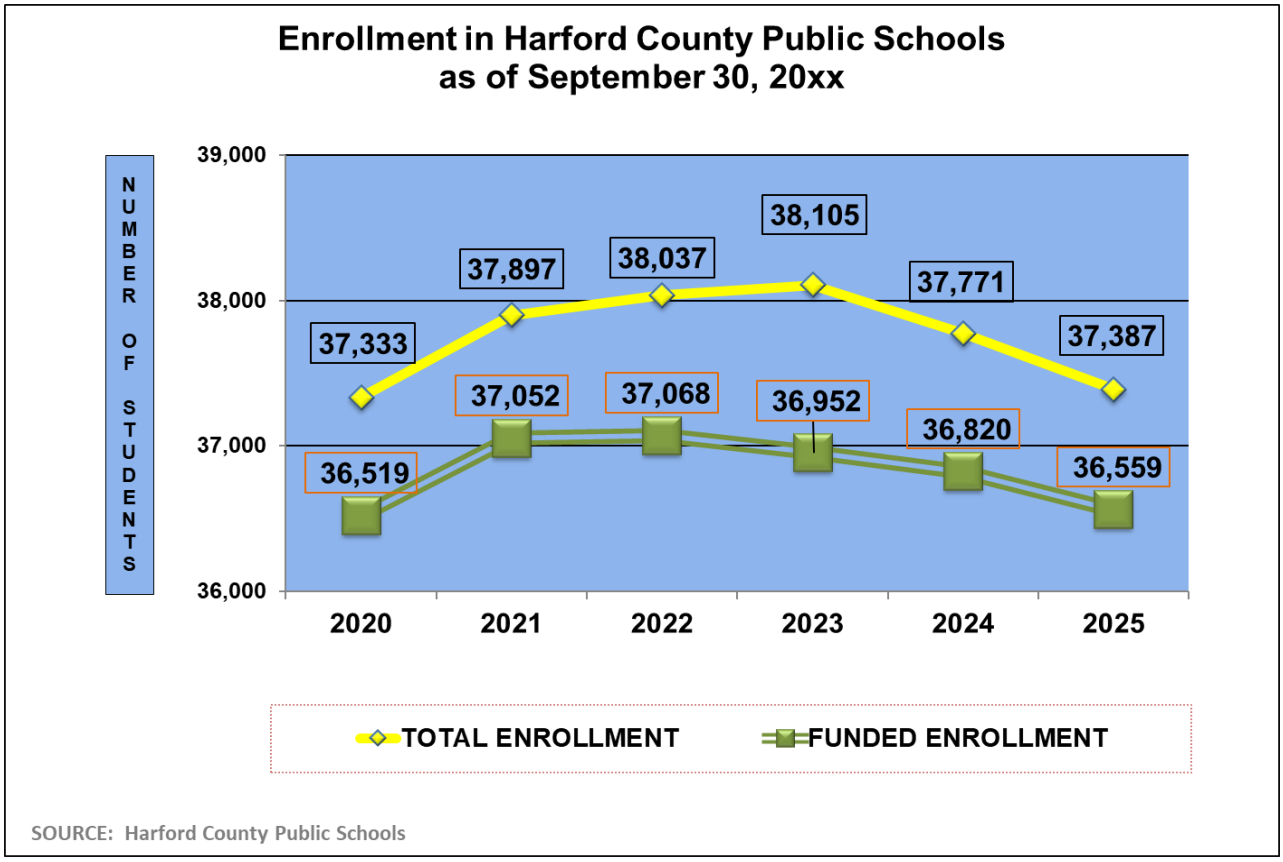
[1] "Our Harford Heritage" by C. Milton Wright, copyright 1967.
[2] Maryland State Department of Education Fact Book, 2014 – 2015, page 7.
[3] 2020 U.S. Census
[4] Harford County Demographic Data & Growth Trends (http://www.harfordcountymd.gov/)
[5] Harford County Maryland Comprehensive Annual Financial Report for the fiscal year ended June 30, 2024, page A2.
[6] Harford County Maryland Approved FY25 Budget in Brief.

FY25 estimate as the economy is expected to cool. The FY26 is projected to grow by 0.4%, which is the long-term average growth rate, over the revised FY24 base.

Link to the Harford County Government's Approved FY2026 Budgets: Harford County FY26 Approved Budgets

### Demographics of School Enrollment

On September 30, 2025, total student enrollment was 37,387, a decrease of 384 students over the September 30, 2024 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, 2020 to September 30, 2025.



### 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.

| Student Body Distribution by Grade Level/Program as of September 30, 20xx | | | | | | |
|---|---|---|---|---|---|---|
| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
| Elementary | 16,882 | 17,382 | 17,731 | 17,808 | 17,765 | 17,534 |
| Middle School | 8,913 | 8,791 | 8,517 | 8,456 | 8,342 | 8,415 |
| High School | 11,254 | 11,580 | 11,609 | 11,615 | 11,401 | 11,185 |
| Harford Academy | 136 | 132 | 141 | 139 | 141 | 125 |
| Alterative Education | 148 | 12 | 39 | 87 | 122 | 128 |
| **Totals** | **37,333** | **37,897** | **38,037** | **38,105** | **37,771** | **37,387** |

SOURCE: Harford County Public Schools

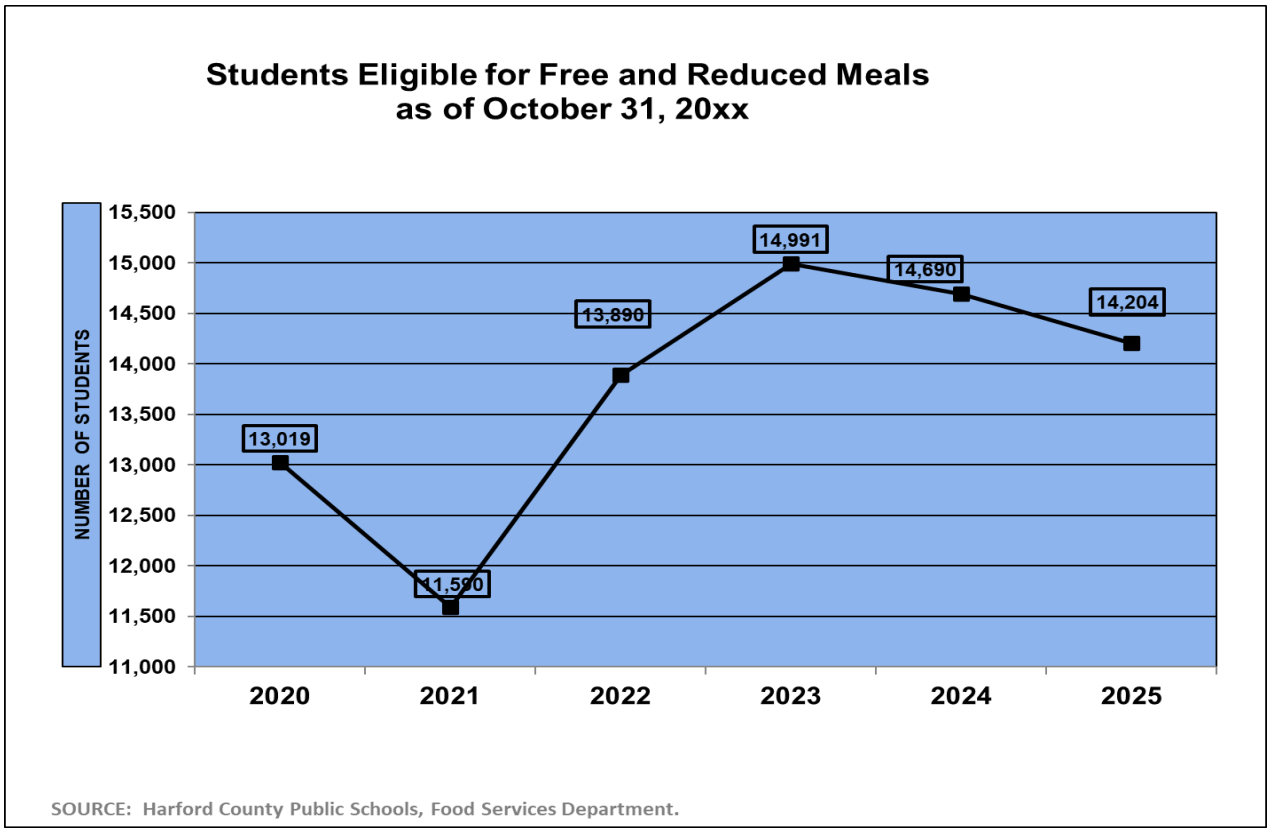
The Maryland State Department of Education also reports the student demographics by ethnic group. There are now seven racial codes instead of the previous five codes. The changes go beyond just adding categories. The identification of race and ethnicity requires a two-part question for determining the 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 | | | | | | |
|---|---|---|---|---|---|---|
| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
| American Indian/Alaskan Native | 0.26% | 0.25% | 0.21% | 0.22% | 0.23% | 0.22% |
| Asian | 3.37% | 3.30% | 3.40% | 3.44% | 3.37% | 3.46% |
| African American | 20.19% | 20.53% | 20.76% | 21.16% | 21.21% | 21.27% |
| Hispanic or Latino | 8.04% | 8.60% | 9.01% | 9.37% | 9.97% | 10.17% |
| Native Hawaiian/Pacific Islander | 0.18% | 0.16% | 0.15% | 0.13% | 0.12% | 0.12% |
| White | 60.75% | 59.80% | 58.91% | 57.97% | 57.27% | 56.91% |
| Two or more races | 7.20% | 7.36% | 7.56% | 7.71% | 7.83% | 7.85% |
| **Total Students** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** |

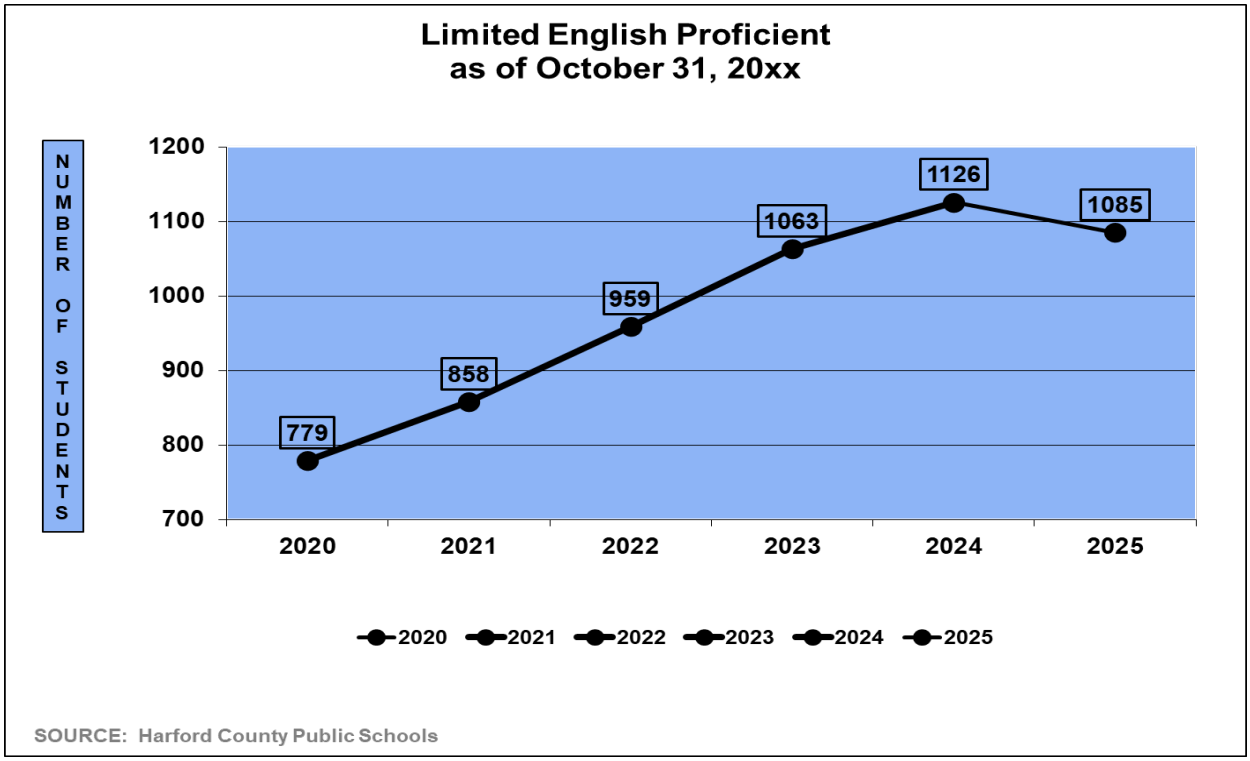
SOURCE: MSDE

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.

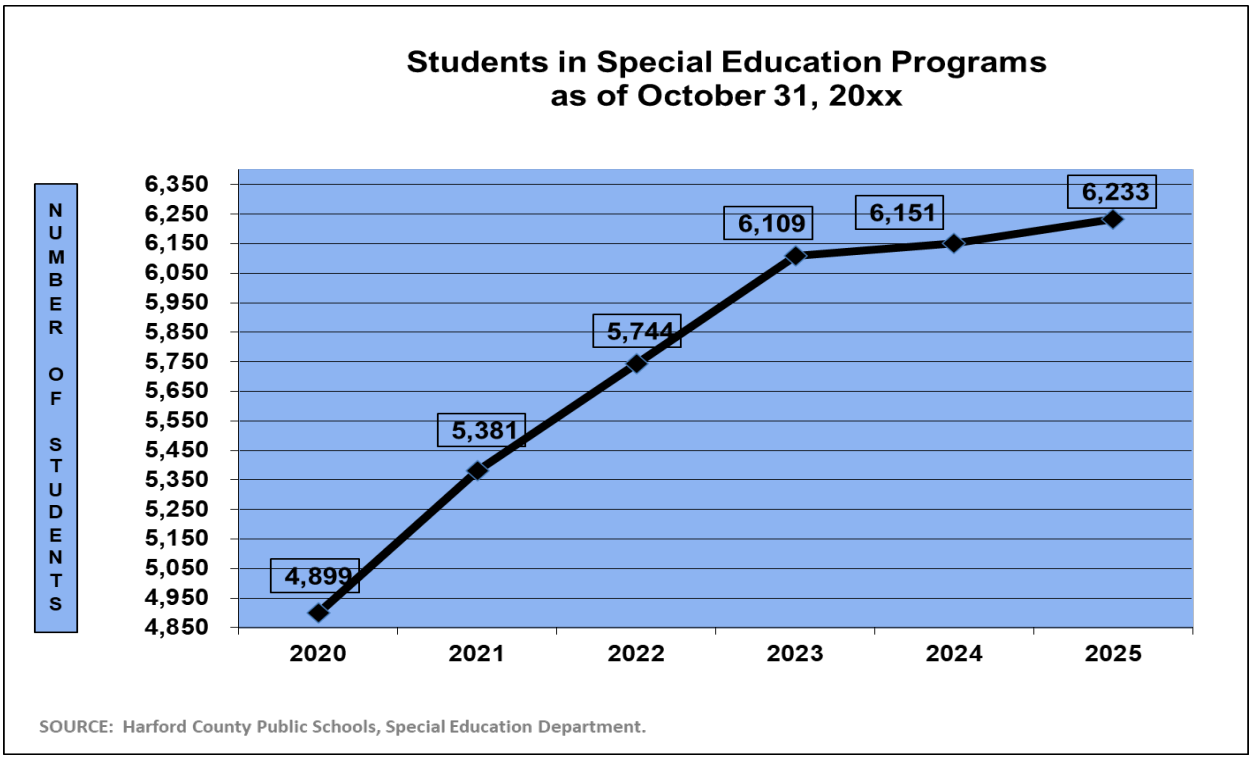
Generally, the most reliable measure of poverty in school systems is the number of students eligible for free and reduced-price lunches (FaRMS). For the 2025 – 2026 school year, students are eligible for free meals if their household annual income did not exceed $41,795 and reduced price meals if their families income was between $41,796 and $59,478, for a family of four. The total number of students eligible for free and reduced-price meals as of October 31, 2025, was 14,204, a decrease of 486 from the previous year.




As of October 31, 2025, 1,085 students were enrolled in limited English proficiency programs, a decrease of 41 students from October 31, 2024.



Special education programs will serve 6,233 students (including nonpublic placement students) in FY26 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.



# 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.

HARFORD COUNTY
PUBLIC SCHOOLS
BOARD OF EDUCATION

## VISION

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

## LONG TERM GOALS

GOAL 1 — Prepare every student for success in postsecondary education and career.

GOAL 2 — Engage families and the community to be partners in the education of our students.

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

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

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

*Approved June 26, 2017.*

BLUEPRINT
for our students' future

# NORTH STAR

**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

NORTH STAR

## 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 parnership 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

BLUEPRINT
for our students' future

# EARLY CHILDHOOD EDUCATION

**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

BLUEPRINT for our students' future

# STUDENT SUPPORTS

**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

HCPS health

BLUEPRINT
for our students' future

# ELEVATING EDUCATORS

**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

TALENT PATHWAYS

HARFORD COUNTY PUBLIC SCHOOLS
WE'RE LOOKING FOR YOU!
COME SHINE WITH US!

# MILESTONE REPORT

BLUEPRINT
for our students' future

COMPLETED

## 2024-2025 SCHOOL YEAR

### Governance & Accountability

- Provided required financial data related to the Sate in compliance with the 75% minimum school funding requirement
- Significant advocacy for the 2025 Legislative Session including co-writing the **PSSAM legislative agenda**, written and oral testimony, and meetings with state leaders
- Continued alignment of HCPS Blueprint initiatives with the **HCPS Budget**, **HCPS Strategic Plan,** and **HCPS Annual Report**

### Early Childhood

- All HCPS Pre-K Programs are fully accredited and level 5 EXCELS
- Expanded HCPS full day Pre-K to 40 classrooms, serving 940 students including 4 new sites through the Pre-K expansion grant
- Rolled out online Pre-K applications
- Collaborated with community partners during monthly meetings of the Harford County Child Care Directors Association
- Supported HCPS staff and private providers towards completion of the Child Development Associate Certificate, Accreditation, and Maryland EXCELS Level 5
- Provided 28 school readiness sessions to Pre-K families at HCPS and provider sites
- Delivered multiple Essential Practices training sessions for private providers, serving 175 participants

### Elevating Educators

- Negotiated Level 4 of the Blueprint Career Ladder and drafted associated job description for Lead Teacher
- Expanded NBC program with 42 newly certified NBC teachers (12th in the State) and 20 facilitators leading candidate support sessions
- Introduced TeacHCPS (formerly Talent Pathways) data dashboard to support student and adult pathways to teaching
- The Roye Williams Elementary pilot model school for teacher preparation had 9 interns, 15+ mentors, and a Towson University teacher onsite, resulting in 5 HCPS hires

### College & Career Readiness (CCR)

- Offered post-CCR pathways (free dual enrollment, Advanced Placement courses, International Baccalaureate, and CTE pathways)
- Piloted *Launch,* an individual career action plan online tool, designed for students grades 7-12 to set goals, express interest in support for career paths, and plan their future
- Revamped the **Select Enrollment Options (SEO)** to include career and financial modules and meetings with career navigators
- Continued middle school investment with field trips to HCC, strengthened career coaching, and a new Middle School handbook for families
- Expanded career credential opportunities, including the Harford Youth Workforce Investment Program, and in-school opportunities
- Expanded Apprenticeship Program, with over 300 students participating
- Created the 2024 Comprehensive Mathematics Plan for submission to MSDE

### Student Supports

- Provided district training to staff on mental health, behavioral health, and trauma
- Completed a district-wide **2024-2025 Wellness Needs Assessment Analysis**
- Identified **Consortium Grantees** for behavioral health support of HCPS schools and families
- Established five new community school programs (HDES, EDHS, JOES, ABMS, Harford Academy)
- Support Spanish Language immersion program at EMES

UP NEXT

## 2025-2026 SCHOOL YEAR

### Governance & Accountability

- Continue efforts for compliance with the 75% minimum school funding requirement
- Continue advocacy for legislative changes to support successful Blueprint implementation

### Early Childhood

- Increase number of students accessing pre-kindergarten
- Continue support for private providers and mixed-delivery system

### Elevating Educators

- Continue priorities to improve amount of non-teaching time for teachers to include, planning, collaboration, and professional development
- Prepare for Level 4 Lead Teacher positions
- Teacher focus group led by Superintendent

### College & Career Readiness (CCR)

- Full *Launch, an individual career action plan on-line tool,* implementation grades 7-12
- Expand early college and innovative high school opportunities
- Student focus group led by Superintendent
- Debut learner attribute K-12 skills continuum

### Student Supports

- New Community School, Church Creek Elementary School
- Plan for Spanish Language immersion program at RPES

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# Revenue

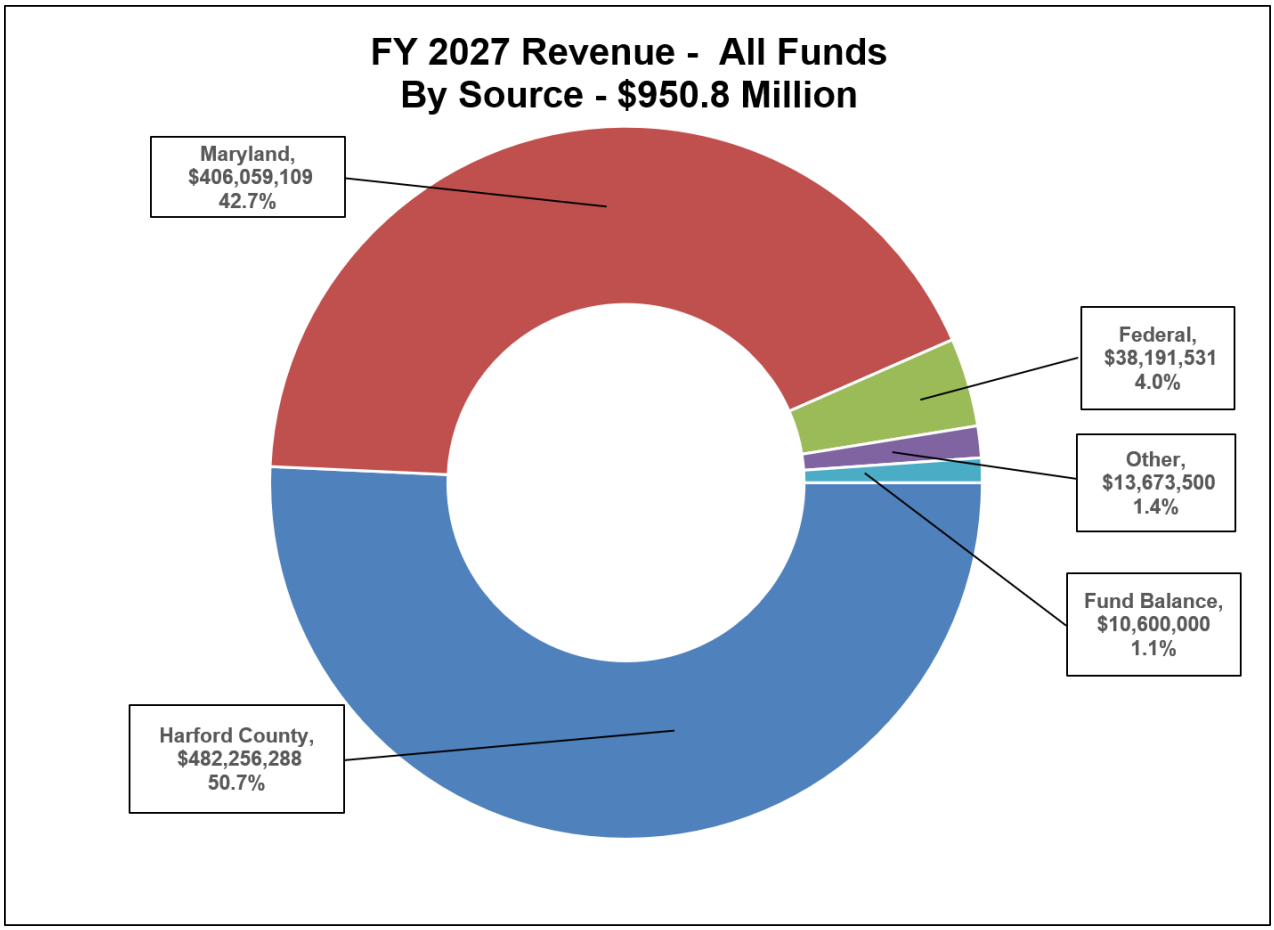
## All Funds

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 2024 through 2026 and budgeted revenue for fiscal years 2026 and 2027.

| Revenue - All Funds | | | | | | | |
|---|---|---|---|---|---|---|---|
| | FY 2024 Actual | FY 2025 Actual | FY 2026 Actual | FY 2026 Budget | FY 2027 Budget | Change FY26 - FY27 | % Change |
| Unrestricted Fund | $ 636,427,062 | $ 660,058,033 | $ 676,303,270 | $ 675,012,163 | $ 708,267,177 | $ 33,255,014 | 4.9% |
| Restricted Fund | $ 66,866,137 | $ 53,480,108 | $ 57,282,771 | $ 51,326,050 | $ 48,855,598 | $ (2,470,452) | -4.8% |
| **Current Expense Fund** | **$ 703,293,199** | **$ 713,538,142** | **$ 733,586,042** | **$ 726,338,213** | **$ 757,122,775** | **$ 30,784,562** | **4.2%** |
| Food Service | 22,823,151 | 23,109,127 | 23,212,087 | 23,320,000 | 23,655,000 | 335,000 | 1.4% |
| Debt Service | 35,439,224 | 35,606,950 | 35,934,547 | 35,934,547 | 38,644,863 | 2,710,316 | 7.5% |
| Capital | 125,192,916 | 100,742,167 | 102,234,777 | 67,591,474 | 90,287,040 | 22,695,566 | 33.6% |
| Pension | 28,645,157 | 36,928,490 | 40,313,975 | 40,313,975 | 41,070,750 | 756,775 | 1.9% |
| **Total - All Funds** | **$ 915,393,647** | **$ 909,924,875** | **$ 935,281,427** | **$ 893,498,209** | **$ 950,780,428** | **$ 57,282,219** | **6.4%** |

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

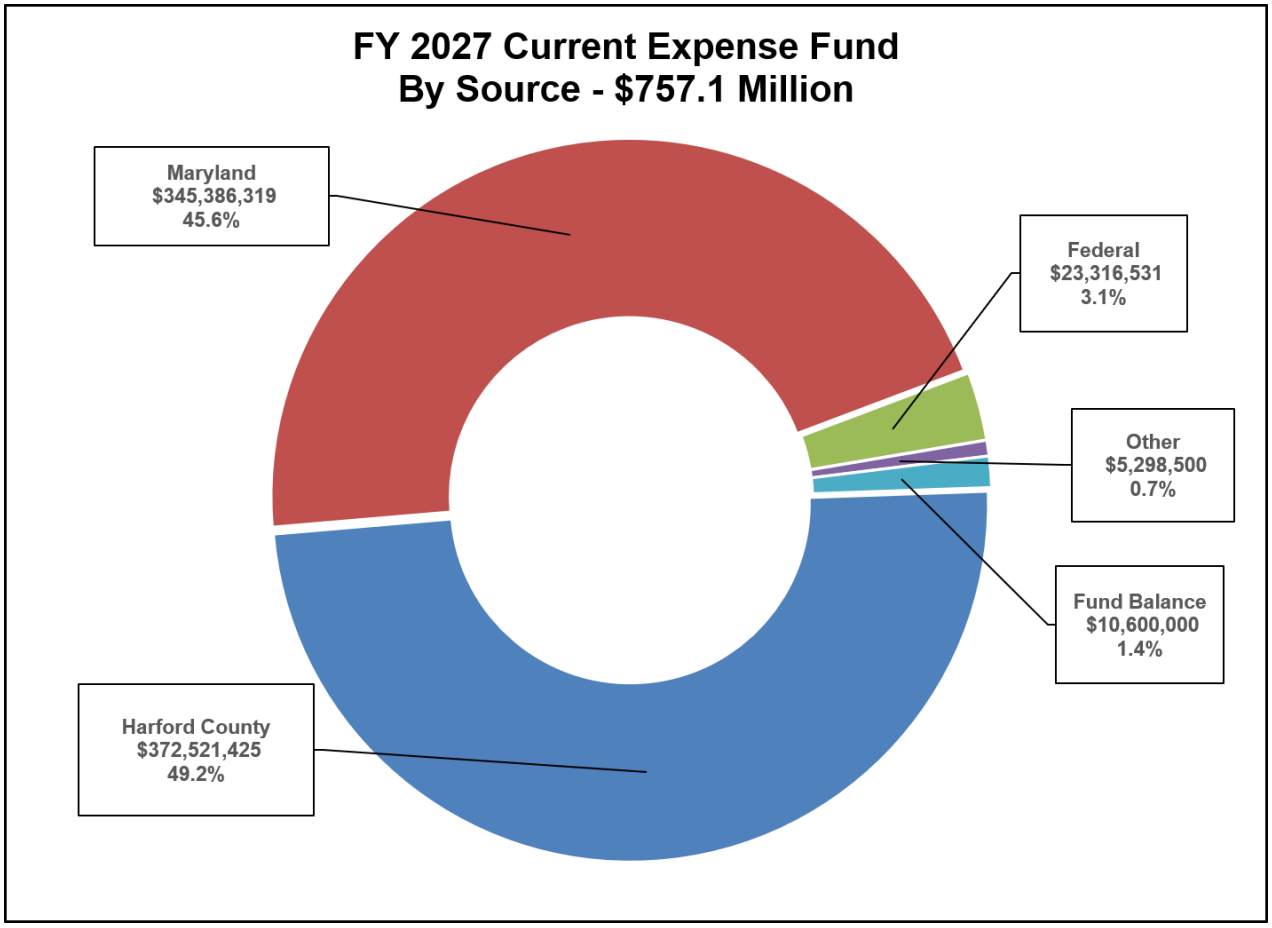
**Actual numbers for Capital Revenues are on a GAAP Basis, whereas all other numbers are on a Non-GAAP (Budgetary Basis)



## 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 $30.8 million, or 4.2%. Unrestricted Fund revenues for fiscal year 2027 are projected to increase by $33.3 million, or 4.9%. Restricted Fund revenues are projected to decrease by $2.5 million, or 4.8% in fiscal 2027. The fiscal year 2027 Current Expense Fund by revenue source is summarized in the chart below.

| Revenue - Current Expense Fund | | | | | | | |
|---|---|---|---|---|---|---|---|
| | FY 2024 Actual | FY 2025 Actual | FY 2026 Actual | FY 2026 Budget | FY 2027 Budget | Change FY26 - FY27 | % Change |
| Harford County | 314,852,402 | 321,352,402 | 347,602,277 | 347,602,277 | 372,521,425 | 24,919,148 | 7.2% |
| State of Maryland | 279,466,515 | 297,184,398 | 306,450,730 | 306,779,386 | 319,515,252 | 12,735,866 | 4.2% |
| Federal Government | 878,788 | 506,948 | 444,380 | 420,000 | 420,000 | - | 0.0% |
| Other Sources | 26,229,357 | 10,802,497 | 9,305,883 | 7,710,500 | 5,210,500 | (2,500,000) | -32.4% |
| **Total - Revenue** | **$ 621,427,062** | **$ 629,846,245** | **$ 663,803,270** | **$ 662,512,163** | **$ 697,667,177** | **$ 35,155,014** | **5.3%** |
| Fund Balance | 15,000,000 | 30,211,788 | 12,500,000 | 12,500,000 | 10,600,000 | (1,900,000) | -15.2% |
| Unrestricted Fund | $ 636,427,062 | $ 660,058,033 | $ 676,303,270 | $ 675,012,163 | $ 708,267,177 | $ 33,255,014 | 4.9% |
| Restricted Fund | $ 66,866,137 | $ 53,480,108 | $ 57,282,771 | $ 51,326,050 | $ 48,855,598 | $ (2,470,452) | -4.8% |
| **Current Expense Fund** | **$ 703,293,199** | **$ 713,538,142** | **$ 733,586,042** | **$ 726,338,213** | **$ 757,122,775** | **$ 30,784,562** | **4.2%** |



## Local Revenue

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. The FY2027 local funding request is $24.9 million above FY2026.

| Harford County Government - Current Expense Fund | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Program** | **Actual FY2024** | **Actual FY2025** | **Actual FY2026** | **Budget FY2026** | **Budget FY2027** | **Change FY26 - FY27** | |
| Foundation | 142,938,196 | 145,028,847 | 154,099,336 | 154,099,336 | 157,055,583 | 2,956,247 | 1.9% |
| Comparable Wage Index | 5,112,899 | 5,187,682 | 5,287,148 | 5,287,148 | 5,273,926 | (13,222) | -0.3% |
| College and Career Ready | 982,402 | 485,325 | 1,239,354 | 1,239,354 | 1,282,263 | 42,909 | 3.5% |
| Compensatory Education | 53,021,004 | 57,418,940 | 59,347,405 | 59,347,405 | 57,005,533 | (2,341,872) | -3.9% |
| English Language Learner | 3,892,982 | 4,465,749 | 4,891,637 | 4,891,637 | 4,781,194 | (110,443) | -2.3% |
| Special Education | 22,015,965 | 25,479,037 | 28,567,054 | 28,567,054 | 33,144,430 | 4,577,376 | 16.0% |
| Transitional Supplemental | 1,825,220 | 1,204,451 | 890,279 | 890,279 | - | (890,279) | -100.0% |
| Prekindergarten | 2,930,012 | 3,901,217 | 5,171,460 | 5,171,460 | 8,381,967 | 3,210,507 | 62.1% |
| Career Ladder | 464,834 | 403,122 | 859,072 | 859,072 | 1,303,738 | 444,666 | 51.8% |
| Blueprint Coordinator | - | - | 68,045 | 68,045 | 67,398 | (647) | -1.0% |
| Other Appropriation | 81,668,888 | 77,778,032 | 87,181,487 | 87,181,487 | 104,225,393 | 17,043,906 | 19.5% |
| **Current Expense Fund - Total** | **$ 314,852,402** | **$ 321,352,402** | **$ 347,602,277** | **$ 347,602,277** | **$ 372,521,425** | **$ 24,919,148** | **7.2%** |
| **% Current Expense Fund** | **44.8%** | **45.0%** | **47.4%** | **47.9%** | **49.2%** | | |

For fiscal year 2027, the Harford County Government is projected to fund $372.5 million, or 49.2%, of the total Current Expense Fund Budget, after considering revenues from state, federal, and all other sources. These figures do not include Capital Projects or Debt Service funding.

## State Revenue

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

Unrestricted state aid is projected to increase by $12.7 million or 4.2% and restricted state aid is expected to decrease by $0.5 million or -1.9%, mainly due to implementation of the Blueprint.

| Maryland State Revenue - Current Expense Fund | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Program** | **Actual FY2024** | **Actual FY2025** | **Actual FY2026** | **Budget FY2026** | **Budget FY2027** | **Change FY26 - FY27** | |
| Foundation | 177,399,830 | 179,737,887 | 185,602,722 | 185,602,722 | 192,485,016 | 6,882,294 | 3.7% |
| Comparable Wage Index | 6,345,592 | 6,429,224 | 6,368,030 | 6,368,030 | 6,463,647 | 95,617 | 1.5% |
| Compensatory Education | 51,455,501 | 55,913,147 | 55,851,575 | 55,851,575 | 53,656,885 | (2,194,690) | -3.9% |
| Public Transportation Aid | 16,665,892 | 16,873,039 | 17,415,928 | 17,415,928 | 17,804,447 | 388,519 | 2.2% |
| Special Education Aid | 19,986,445 | 29,102,468 | 29,896,544 | 29,895,402 | 34,806,170 | 4,910,768 | 16.4% |
| Limited English Proficiency | 4,394,696 | 5,064,046 | 5,288,529 | 5,288,529 | 5,144,386 | (144,143) | -2.7% |
| Pre-Kindergarten | 2,530,762 | 3,443,344 | 4,614,428 | 5,241,317 | 7,566,462 | 2,325,145 | 44.4% |
| National Board Certification | 687,797 | 530,878 | 1,085,474 | 1,033,928 | 1,505,637 | 471,709 | 45.6% |
| Blueprint Coordinator | - | 90,365 | 81,955 | 81,955 | 82,602 | 647 | 0.8% |
| Other | - | | 245,545 | - | - | - | |
| **Unrestricted - Total** | **$ 279,466,515** | **$ 297,184,398** | **$ 306,450,730** | **$ 306,779,386** | **$ 319,515,252** | **$ 12,735,866** | **4.2%** |
| **Restricted - Total** | **$ 23,519,369** | **$ 22,434,392** | **$ 30,386,735** | **$ 26,385,033** | **$ 25,871,067** | **$ (513,966)** | **-1.9%** |
| **Current Expense Fund - Total** | **$ 302,985,883** | **$ 319,618,790** | **$ 336,837,464** | **$ 333,164,419** | **$ 345,386,319** | **$ 12,221,900** | **3.7%** |
| **% Current Expense Fund** | **43.1%** | **44.8%** | **45.9%** | **45.9%** | **45.6%** | | |

## 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 2027. Federal Impact Aid provides assistance to local school districts with concentrations of children residing on Indian lands, military bases, low-rent housing properties, or other federal properties and, to a lesser extent, concentrations of children who have parents in the uniformed services or employed on eligible federal properties who do not live on federal property. Federal aid to the Restricted Fund represents all Federal Grants, both direct and through MSDE. Total Federal aid is expected to decrease $2.0 million, or -7.7%, in fiscal year 2027.

| Federal Revenue - Current Expense Fund | | | | | | | |
|---|---|---|---|---|---|---|---|
| Program | Actual FY2024 | Actual FY2025 | Actual FY2026 | Budget FY2026 | Budget FY2027 | Change FY26 - FY27 | |
| Impact Area Aid/Other | 878,788 | 506,948 | 444,380 | 420,000 | 420,000 | - | 0.0% |
| **Unrestricted Fund** | **$ 878,788** | **$ 506,948** | **$ 444,380** | **$ 420,000** | **$ 420,000** | **$ -** | **0.0%** |
| **Restricted Fund** | **$ 42,731,235** | **$ 29,938,767** | **$ 25,248,527** | **$ 24,853,017** | **$ 22,896,531** | **$ (1,956,486)** | **-7.9%** |
| **Current Expense Fund - Total** | **$ 43,610,023** | **$ 30,445,715** | **$ 25,692,908** | **$ 25,273,017** | **$ 23,316,531** | **$ (1,956,486)** | **-7.7%** |
| **% Current Expense Fund** | **6.2%** | **4.3%** | **3.5%** | **3.5%** | **3.1%** | | |

## 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 0.7% of the overall budget resources. The details of other revenues are reflected in the table below.

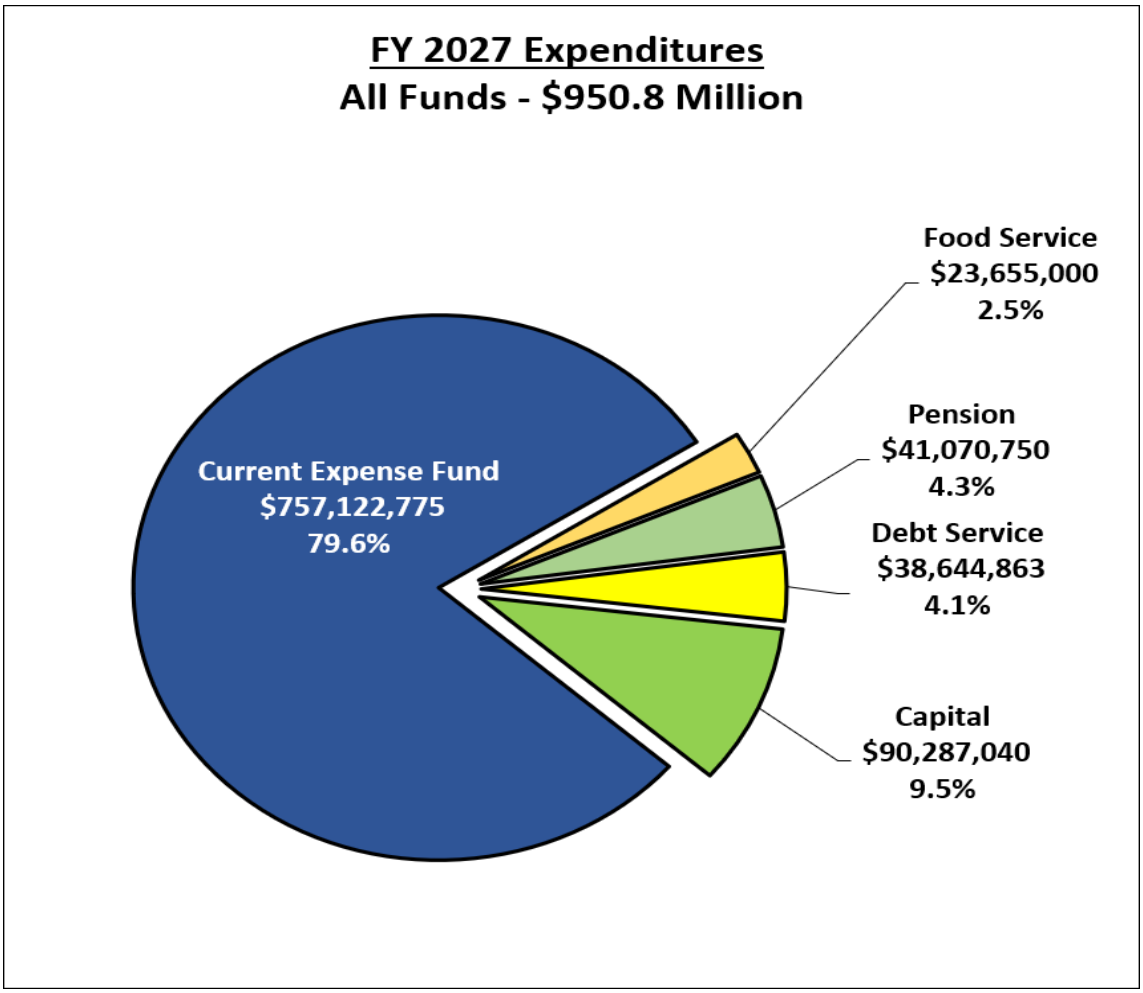
| Other Revenue - Current Expense Fund | | | | | | |
|---|---|---|---|---|---|---|
| | Actual FY2024 | Actual FY2025 | Actual FY2026 | Budget FY2026 | Budget FY2027 | Change FY26 - FY27 |
| Tuition - Non-Resident Pupils | 78,926 | 43,352 | 41,435 | 80,000 | 80,000 | - |
| Tuition - Adult. Education | 120 | 90 | - | 10,000 | 500 | (9,500) |
| Tuition - Summer School & PE Classes | 35,600 | 35,250 | 39,000 | 10,000 | 25,000 | 15,000 |
| Transportation Receipts from Field Trips | 230,353 | 232,972 | 188,586 | 200,000 | 225,000 | 25,000 |
| Transporting Students in Foster Care | 89,554 | 49,046 | 34,773 | 60,000 | 50,000 | (10,000) |
| Other Transportation Fees | - | - | 27,872 | 10,000 | 10,000 | - |
| Interest Income | 5,262,503 | 4,043,285 | 2,686,598 | 2,000,000 | 2,000,000 | - |
| Rental of Facilities | 3,200 | 3,360 | - | 2,000 | - | (2,000) |
| Building Use Fee | 462,024 | 500,484 | 495,305 | 340,000 | 450,000 | 110,000 |
| Donations | 5,826 | 30,357 | 14,494 | 2,500 | 2,500 | - |
| Miscellaneous Revenue | 18,206,133 | 4,384,508 | 3,621,167 | 3,259,500 | 1,059,500 | (2,200,000) |
| Insurance Recovery | 208,926 | 32,939 | 105,261 | 60,000 | 60,000 | - |
| Gate Receipts | 435,147 | 511,637 | 579,658 | 440,000 | 500,000 | 60,000 |
| Other Interscholastic Receipts | 12,957 | - | - | 50,000 | 50,000 | - |
| Finger Printing Receipts | 91,701 | 79,650 | 75,800 | 60,000 | 71,500 | 11,500 |
| Garnishment Admin. Charge | 836 | 832 | 214 | 1,500 | 1,500 | - |
| E-Rate | 394,626 | 114,399 | 533,275 | 500,000 | - | (500,000) |
| Device/HotSpot Restitution | 322,799 | 319,473 | 337,738 | 350,000 | 350,000 | - |
| Equipment Sale | 118,840 | 20,420 | 99,161 | 75,000 | 75,000 | - |
| Out of County LEA | 269,289 | 400,444 | 425,546 | 200,000 | 200,000 | - |
| **Unrestricted - Total** | **$ 26,229,357** | **$ 10,802,497** | **$ 9,305,883** | **$ 7,710,500** | **$ 5,210,500** | **$ (2,500,000)** |
| **Restricted - Total** | **$ 615,533** | **$ 1,106,949** | **$ 1,647,509** | **$ 88,000** | **$ 88,000** | **$ -** |
| **Current Expense Fund - Total** | **$ 26,844,890** | **$ 11,909,446** | **$ 10,953,393** | **$ 7,798,500** | **$ 5,298,500** | **$ (2,500,000)** |
| **% Current Expense Fund** | **3.8%** | **1.7%** | **1.5%** | **1.1%** | **0.7%** | |

# 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 $757.1 million for fiscal 2027. 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 $23.7 million for fiscal 2027. Additional details are provided in the Food Service section of this document. Debt Service funds in the estimated amount of $38.7 million are managed by the Harford County Government. The Capital Projects Fund totaling $90.3 million includes primarily state and local government funding. The Capital Budget Summary is contained in the Capital Projects section. The Pension Fund is $41.1 million, which represents the State of Maryland's projected contribution to the teacher pension system for fiscal 2027.

| Expenditures - All Funds | | | | | | | |
|---|---|---|---|---|---|---|---|
| | FY 2024 Actual | FY 2025 Actual | FY 2026 Actual | FY 2026 Budget | FY 2027 Budget | Change FY26 - FY27 | % Chg. |
| Unrestricted Fund | 605,636,758 | 651,976,464 | 666,487,801 | 675,012,163 | 708,267,177 | 33,255,014 | 5.1% |
| Restricted Fund | 66,866,137 | 53,480,108 | 57,282,771 | 51,326,051 | 48,855,598 | (2,470,453) | -5.5% |
| **Current Expense Fund** | **$ 672,502,895** | **$ 705,456,572** | **$ 723,770,572** | **$ 726,338,214** | **$ 757,122,775** | **$ 30,784,561** | **4.4%** |
| Food Service | 22,823,151 | 23,525,635 | 23,281,066 | 23,320,000 | 23,655,000 | 335,000 | |
| Debt Service | 35,439,224 | 35,606,950 | 35,934,547 | 35,934,547 | 38,644,863 | 2,710,316 | |
| Capital | 125,192,916 | 100,742,167 | 102,234,777 | 67,591,474 | 90,287,040 | 22,695,566 | |
| Pension | 28,645,157 | 36,928,490 | 40,313,975 | 40,313,975 | 41,070,750 | 756,775 | |
| **Total - All Funds** | **$ 884,603,343** | **$ 902,259,815** | **$ 925,534,937** | **$ 893,498,210** | **$ 950,780,428** | **$ 57,282,218** | **6.7%** |



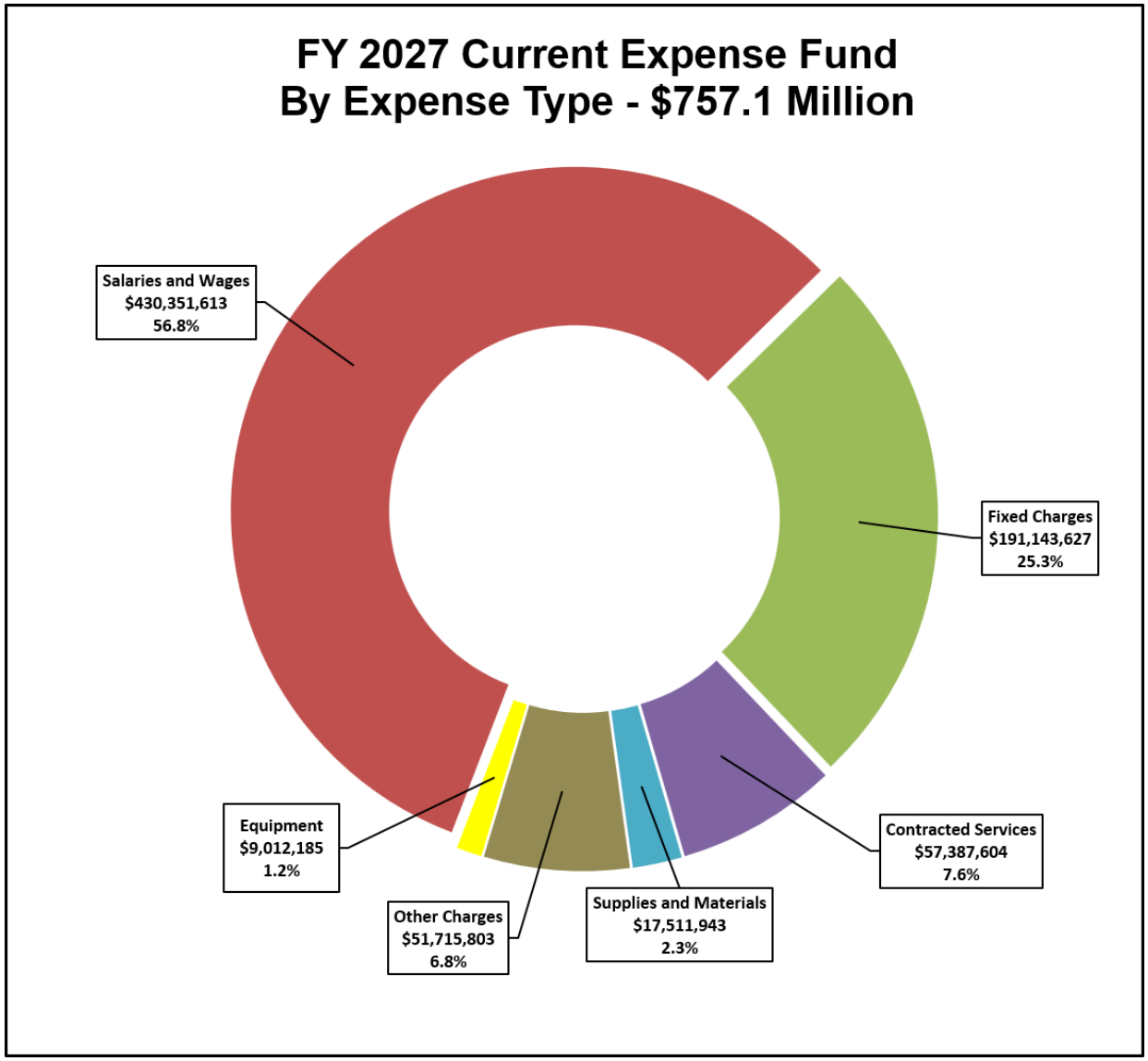
## Current Expense Fund by Maryland State Reporting Category

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:

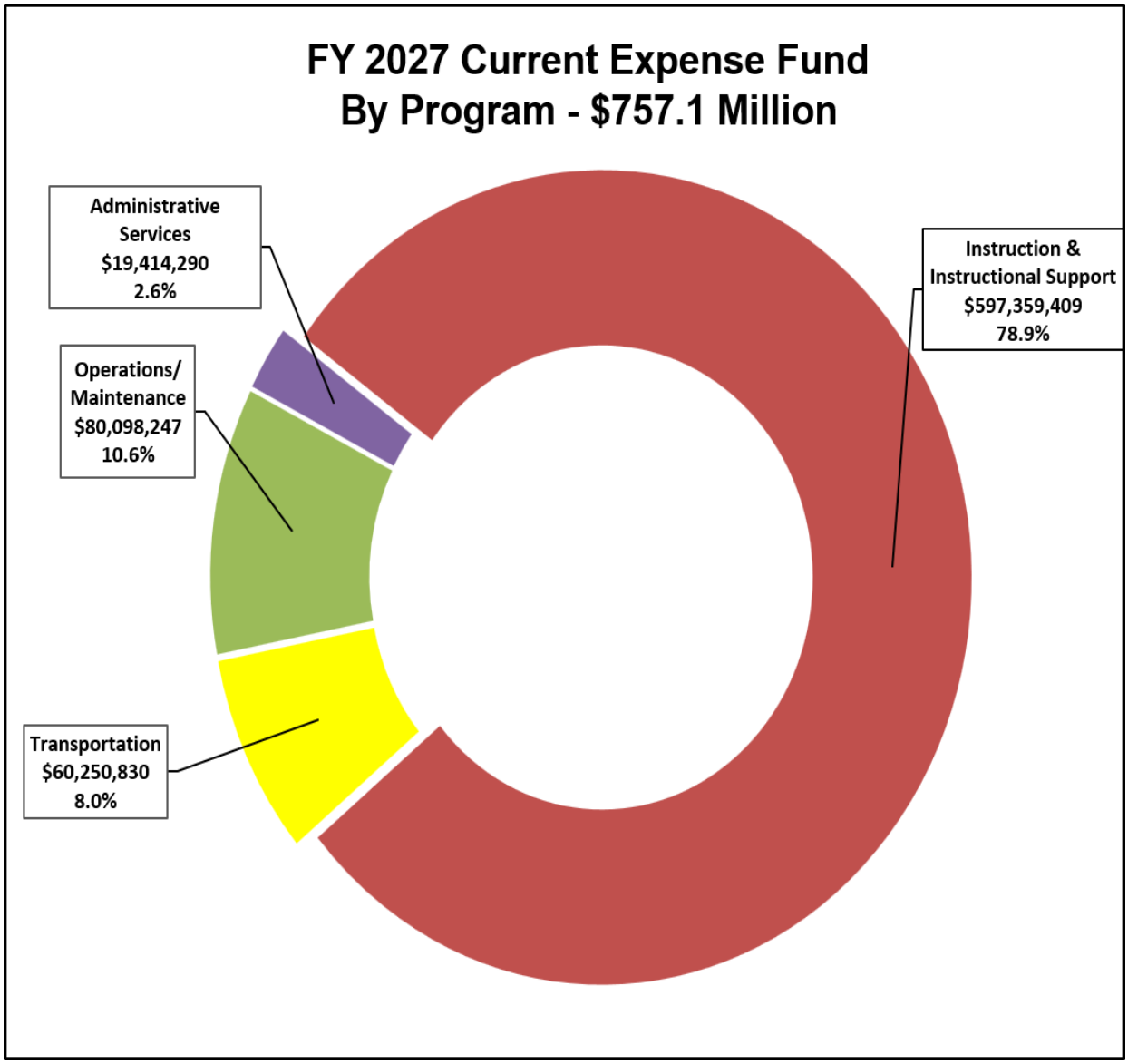
| Harford County Public Schools<br>Current Expense Fund - By State Category | Unrestricted | | Restricted | | Current Expense | |
|---|---|---|---|---|---|---|
| SUMMARY BY CATEGORY | FY 2027 Budget | FTE | FY 2027 Budget | FTE | FY 2027 Budget | FTE |
| Administrative Services | $ 14,036,660 | 109.7 | $ 1,361,199 | 3.0 | $ 15,397,859 | 112.7 |
| Mid-Level Administration | 34,936,437 | 335.5 | 2,083,272 | 26.0 | 37,019,709 | 361.5 |
| Instructional Salaries | 241,231,138 | 2,585.1 | 9,627,058 | 110.4 | 250,858,196 | 2,695.5 |
| Textbooks & Classroom Supplies | 8,185,262 | - | 2,356,704 | - | 10,541,966 | - |
| Other Instructional Costs | 14,251,183 | - | 2,287,473 | - | 16,538,656 | - |
| Special Education | 91,966,230 | 1,200.8 | 18,892,088 | 100.0 | 110,858,318 | 1,300.8 |
| Student Services | 3,888,916 | 37.0 | 1,295,272 | 15.0 | 5,184,188 | 52.0 |
| Health Services | 5,833,928 | 70.4 | 568,211 | 8.2 | 6,402,139 | 78.6 |
| Student Transportation | 50,682,723 | 259.4 | 323,188 | - | 51,005,911 | 259.4 |
| Operation of Plant | 41,669,347 | 376.9 | 484,521 | 2.0 | 42,153,868 | 378.9 |
| Maintenance of Plant | 17,561,723 | 114.5 | 80,799 | - | 17,642,522 | 114.5 |
| Fixed Charges | 182,662,032 | - | 8,481,595 | - | 191,143,627 | - |
| Community Services | 588,151 | 1.6 | 794,611 | 8.0 | 1,382,762 | 9.6 |
| Capital Outlay | 773,447 | - | 219,607 | - | 993,054 | - |
| **TOTAL** | **$ 708,267,177** | **5,090.8** | **$ 48,855,598** | **272.6** | **$ 757,122,775** | **5,363.4** |

| Current Expense Fund - By Object Class | Unrestricted | | Restricted | | Current Expense | |
|---|---|---|---|---|---|---|
| SUMMARY BY OBJECT | FY 2027 Amount | FTE | FY 2027 Amount | FTE | FY 2027 Amount | FTE |
| Salary and Wages | $ 409,193,918 | 5,090.8 | $ 21,157,695 | 272.6 | $ 430,351,613 | 5,363.4 |
| Contracted Services | 52,549,226 | - | 4,838,378 | - | 57,387,604 | - |
| Supplies and Materials | 14,838,810 | - | 2,673,133 | - | 17,511,943 | - |
| Other Charges | 203,971,892 | - | 9,223,603 | - | 213,195,495 | - |
| Equipment | 8,507,258 | - | 504,927 | - | 9,012,185 | - |
| Transfers | 19,206,073 | - | 10,457,861 | - | 29,663,934 | - |
| **TOTAL** | **$ 708,267,177** | **5,090.8** | **$ 48,855,598** | **272.6** | **$ 757,122,775** | **5,363.4** |

## *How does HCPS Spend Its Money?*



## *How does HCPS Spend Its Money?*



# Summary of Unrestricted Operating Budget Changes FY 2026 – FY 2027

## Revenue

| Revenue | FY 2026 | Change | FY 2027 | % Chg |
|---|---|---|---|---|
| Local | 347,602,277 | 24,919,148 | 372,521,425 | 7.2% |
| MD State | 306,779,386 | 12,735,866 | 319,515,252 | 4.2% |
| Federal | 420,000 | - | 420,000 | 0.0% |
| Other | 7,710,500 | (2,500,000) | 5,210,500 | -32.4% |
| Fund Balance | 12,500,000 | (1,900,000) | 10,600,000 | -15.2% |
| **Total** | **$ 675,012,163** | **$ 33,255,014** | **$ 708,267,177** | **4.9%** |

## Expenditures

| Positions 5,062.3 | FY 2026 Unrestricted Budget | | $ 675,012,163 | |
|---|---|---|---|---|
| | ***FY2027 Budget Requests*** | | | |
| 0.0 | Employee Salary/Wage Package | 28,284,149 | | |
| 41.0 | Curriculum, Instruction and Assessment | 3,944,506 | | |
| 0.0 | Education Services | 35,000 | | |
| 0.0 | Facilities/Operations | 430,000 | | |
| 0.0 | Human Resources | 25,000 | | |
| 0.0 | Insurance and Other Fixed Charges | 3,911,671 | | |
| 0.0 | Interscholastic Athletics and Student Activities | 114,500 | | |
| 0.0 | Safety and Security | 79,218 | | |
| 0.0 | Special Education | 5,000,000 | | |
| 4.0 | Transportation | 2,219,804 | | |
| -5.5 | Superintendent's Reduction Considerations June 22, 2026 | (1,526,133) | | |
| 3.0 | Superintendent's Suggested Increases June 22, 2026 | 3,416,877 | | |
| -14.0 | Superintendent's Reduction Considerations June 29, 2026 | (10,179,578) | | |
| **28.5** | | | **35,755,014** | **5.3%** |
| **0.0** | ***FY2026 Supplemental Appropriation reversed*** | (2,500,000) | **(2,500,000)** | |
| **28.5** | **Total - Change FY 2026 - FY 2027** | | **33,255,014** | **4.9%** |
| **5,090.8** | **FY 2027 Board of Education's Approved Unrestricted Budget** | | **$ 708,267,177** | |

# Budget Requests

| FY27 Budget Reconciliation | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | BOE's Proposed | | Proposed Changes | | BOE's Approved | |
| Line | Description | FTE | Cost | FTE | Change | FTE | Cost |
| **Salary and Wage Package** | | | | | | | |
| 1 | Estimated Wage Package (net of turnover) | - | 28,284,149 | - | - | - | 28,284,149 |
| | **Total - Salary and Wage Package** | **-** | **28,284,149** | **-** | **-** | **-** | **28,284,149** |
| **Curriculum, Instruction & Assessment** | | | | | | | |
| 2 | Pre-K Expansion Grant to Operating (24 FTE) | 24.0 | 1,878,241 | - | - | 24.0 | 1,878,241 |
| 3 | Pre-K Paraeducators Two per Pre-K Classroom (17 FTE) | 17.0 | 916,265 | - | - | 17.0 | 916,265 |
| | Twenty Additional Teachers Pre-K-Second Grade (20 FTE) | 10.0 | 1,025,180 | (10.0) | (1,025,180) | - | - |
| | Eight Muti-Lingual Learners Teachers (8 FTE) | 3.0 | 307,554 | (3.0) | (307,554) | - | - |
| 4 | Textbooks/Consumables | - | 500,000 | - | - | - | 500,000 |
| | Student Executive Function Support and Intervention (General and Special Education) | - | 300,000 | - | (300,000) | - | - |
| 5 | State Mandated Literacy Interventions and Assessments | - | 500,000 | - | - | - | 500,000 |
| 6 | Harford Youth Workforce Investment | - | 350,000 | - | (200,000) | - | 150,000 |
| | **Total - Curriculum, Instruction & Assessment** | **54.0** | **5,777,240** | **(13.0)** | **(1,832,734)** | **41.0** | **3,944,506** |
| **Education Services** | | | | | | | |
| 7 | Graduation Facility Rental all High Schools | - | 35,000 | - | - | - | 35,000 |
| | **Total - Education Services** | **-** | **35,000** | **-** | **-** | **-** | **35,000** |
| **Facilities/Operations** | | | | | | | |
| 8 | Utilities (Water $180,000 and Sewage $80,000) | - | 260,000 | - | - | - | 260,000 |
| 9 | Work Order Software Upgrade | - | 35,000 | - | - | - | 35,000 |
| 10 | Bottled Water for PFAS | - | 100,000 | - | - | - | 100,000 |
| | Supplies/Contracted Services Inflationary Increase | - | 466,840 | - | (466,840) | - | - |
| 11 | Rent | - | 35,000 | - | - | - | 35,000 |
| | **Total - Facilities/Operations** | **-** | **896,840** | **-** | **(466,840)** | **-** | **430,000** |
| **Human Resources** | | | | | | | |
| 12 | Pre-Employment Physicals | - | 25,000 | - | - | - | 25,000 |
| | **Total - Human Resources** | **-** | **25,000** | **-** | **-** | **-** | **25,000** |
| **Insurance and Other Fixed Charges** | | | | | | | |
| 13 | Employee's Pension System | - | 638,491 | - | - | - | 638,491 |
| 14 | Teacher's Pension System | - | 415,467 | - | - | - | 415,467 |
| 15 | Active Employee Health Insurance | - | 1,753,673 | - | (753,673) | - | 1,000,000 |
| | Pre-Medicare Retiree Health Insurance | - | 540,539 | - | (540,539) | - | - |
| 16 | Medicare Advantage Retiree Heath Insurance | - | 358,057 | - | - | - | 358,057 |
| 17 | Dental Insurance Active Employees | - | 160,921 | - | - | - | 160,921 |
| 18 | Dental Insurance Retired Employees | - | 105,227 | - | - | - | 105,227 |
| 19 | Life Insurance Active | - | 61,913 | - | - | - | 61,913 |
| 20 | Life Insurance Retired | - | 4,675 | - | - | - | 4,675 |
| 21 | FICA for Non-FTE lines-Substitutes/Athletic Coaching Stipends/etc. | - | 1,330,000 | - | - | - | 1,330,000 |
| 22 | Property Insurance | - | 100,000 | - | - | - | 100,000 |
| 23 | General Liability Insurance | - | 50,000 | - | - | - | 50,000 |
| 24 | Reduce Worker's Compensation | - | (313,080) | - | - | - | (313,080) |
| | **Total Insurance and Other Fixed Charges** | **-** | **5,205,883** | **-** | **(1,294,212)** | **-** | **3,911,671** |

# Budget Requests (cont.)

| FY27 Budget Reconciliation | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | BOE's Proposed | | Proposed Changes | | BOE's Approved | |
| Line | Description | FTE | Cost | FTE | Change | FTE | Cost |
| **Interscholastic Athletics & Student Activities** | | | | | | | |
| 25 | Interscholastic Athletic Trainers | - | 114,500 | - | - | - | 114,500 |
| | **Total - Interscholastic Athletics** | **-** | **114,500** | **-** | **-** | **-** | **114,500** |
| **Safety and Security** | | | | | | | |
| 26 | Annual Maintenance Security Systems Increase plus Software for Additional Cameras | - | 79,218 | - | - | - | 79,218 |
| | **Total - Safety & Security** | **-** | **79,218** | **-** | **-** | **-** | **79,218** |
| **Special Education** | | | | | | | |
| 27 | Non-Public Placement Tuition | - | 5,000,000 | - | - | - | 5,000,000 |
| | **Total - Special Education** | **-** | **5,000,000** | **-** | **-** | **-** | **5,000,000** |
| **Transportation** | | | | | | | |
| 28 | Three Drivers and Three Attendents for Non-Public Buses requested in Capital (6 FTE) | 6.0 | 329,705 | (2.0) | (109,901) | 4.0 | 219,804 |
| 29 | Contracted Bus Increase | - | 2,000,000 | - | - | - | 2,000,000 |
| | **Total - Transportation** | **6.0** | **2,329,705** | **(2.0)** | **(109,901)** | **4.0** | **2,219,804** |
| **Proposed Reduction Considerations Presented at June 22, 2026 BOE Meeting** | | | | | | | |
| | School Allocated Budget 10% Reduction | 0.0 | - | - | (704,849) | - | (704,849) |
| | Freeze Conferences (Budget left but will not spend $300,000 in FY27) | 0.0 | - | - | - | - | - |
| | 1.0 FTE Manager of Northstar and Research (Salary $168,488 FC $61,331) | 0.0 | - | (1.0) | (229,819) | (1.0) | (229,819) |
| | 1.0 FTE Office of Superintendent Clerical (Salary $96,453 FC $39,922) | 0.0 | - | (1.0) | (136,375) | (1.0) | (136,375) |
| | 1.0 FTE 3rd Grade Teacher Swan Creek (Salary $70,746 FC $28,894) | 0.0 | - | (1.0) | (99,637) | (1.0) | (99,637) |
| | 1.0 FTE PPW Clerical (Salary $47,839 FC $25,734) | 0.0 | - | (1.0) | (73,573) | (1.0) | (73,573) |
| | 1.0 FTE Curriculum Clerical (Salary $47,839 FC $25,734) | 0.0 | - | (1.0) | (73,573) | (1.0) | (73,573) |
| | Reallocate 0.5 FTE Special Education to Community Schools (Salary $67,159 FC $22,987) | 0.0 | - | (0.5) | (90,146) | (0.5) | (90,146) |
| | Reduce Dual Enrollment | 0.0 | - | - | (80,000) | - | (80,000) |
| | ESY Site Coordinator change | 0.0 | - | - | (38,161) | - | (38,161) |
| | **Total - Proposed Reductions June 22, 2026** | **-** | **-** | **(5.5)** | **(1,526,133)** | **(5.5)** | **(1,526,133)** |
| **Proposed Increase Considerations Presented at June 22, 2026 BOE Meeting** | | | | | | | |
| 30 | Non-Public Tuition | 0.0 | - | - | 2,000,000 | - | 2,000,000 |
| 31 | Additional Device Lease and Buyout of K-1 Devices | 0.0 | - | - | 824,655 | - | 824,655 |
| 32 | 1.0 FTE Homeless Liason (Salary $146,344 FC $30,978) | 0.0 | - | 1.0 | 177,322 | 1.0 | 177,322 |
| 33 | 1.0 FTE Joppatowne Assistant Principal (Salary $132,445 FC $18,673) | 0.0 | - | 1.0 | 151,118 | 1.0 | 151,118 |
| 34 | 1.0 FTE Payroll Coordinator (Salary $54,482 FC $34,300) | 0.0 | - | 1.0 | 88,782 | 1.0 | 88,782 |
| 35 | Safe and Sick Leave never budgeted | 0.0 | - | - | 150,000 | - | 150,000 |
| 36 | Print Shop costs for curriculum | 0.0 | - | - | 25,000 | - | 25,000 |
| | **Total - Proposed Increases June 22, 2026** | **0.0** | **-** | **3.0** | **3,416,877** | **3.0** | **3,416,877** |
| **Additional Reduction Considerations** | | | | | | | |
| | 1.0 Deputy of Administration (Salary $271,990 FC $82,770) | 0.0 | - | (1.0) | (354,760) | (1.0) | (354,760) |
| | 1.0 Instructional Data Specialist (Salary $111,921 FC $49,884) | 0.0 | - | (1.0) | (161,805) | (1.0) | (161,805) |
| | 7.0 SPA Teacher Specialists (Salary $495,222 FC $202,237) | 0.0 | - | (7.0) | (697,459) | (7.0) | (697,459) |
| | 4.0 Instructional Assessment and Data Specialists (Salary $282,984 FC $115,564) | 0.0 | - | (4.0) | (398,548) | (4.0) | (398,548) |
| | Wage Package/Position Reductions/Program Reductions | 0.0 | - | - | (8,250,000) | - | (8,250,000) |
| | Middle School Sports | 0.0 | - | - | (340,000) | - | (340,000) |
| | Reinstate Sports Participation Fees (Reflected as increased revenue) | 0.0 | - | - | - | - | - |
| 37 | 1.0 Assistant Supervisor of Counseling Removed from Title IV (Salary $129,836 FC$44,304 ) | 0.0 | - | 1.0 | 174,140 | 1.0 | 174,140 |
| | 2.0 Student Services Clerical (Salary $95,678 FC $51,468) | 0.0 | - | (2.0) | (151,146) | (2.0) | (151,146) |
| | **Total - Additional Reduction Considerations** | **0.0** | **-** | **(14.0)** | **(10,179,578)** | **(14.0)** | **(10,179,578)** |
| | **Grand Total** | **60.0** | **47,747,535** | **(31.5)** | **(11,992,521)** | **28.5** | **35,755,014** |

# Budget Request Detail

## Salary and Wage Package

1) **Salary and Wage Package (net of turnover) - $20,034,149 .**

## Curriculum, Instruction & Assessment

2) **Pre-Kindergarten Teachers and Paraeducators - $1,878,241 (24.0 FTE)**

Per Maryland State Department of Education (MSDE) guidelines, 24.0 FTE Pre-K teachers and paraeducators currently funded under the Pre-K Expansion Grant, must be transitioned to the operating budget.

**Background and Rationale:**

The Blueprint for Maryland's Future mandates that all three and four-year-old children from families earning incomes at, or below, 300% of the Federal Poverty Level have access to high-quality, full-day Pre-K at no cost. MSDE's Pre-K Expansion Grant is a competitive program that provides initial funding for local education agencies to expand access to prekindergarten programming in alignment with this mandate.

The grant structure is designed as temporary start-up funding: it covers all materials and staff costs during the first year of expansion, after which the local district assumes financial responsibility by transferring these positions to the operating budget.

During the 2025-2026 school year, HCPS expanded Pre-K classrooms in accordance with Blueprint requirements. This expansion added twenty-four staff members (Pre-K teachers, special educators, and paraprofessionals) who were initially grant-funded. As we complete the first year of this expansion, these positions must now be absorbed into our operating budget to maintain continuity of services and comply with state requirements.

This request ensures uninterrupted access to the Blueprint-mandated Pre-K programming that our community's families depend on.

3) **Pre-Kindergarten Paraeducators - Two (2) FTE per Classroom - $916,265 (17.0 FTE)**

This request will staff all Pre-K classrooms with two paraeducators, ensuring consistent support across all our early childhood programs. Currently, some full-day four-year-old Pre-K classes have two paraeducators while others do not. These 17.0 FTE will bring all Pre-K classrooms to the same staffing standard.

**Rationale:**

Pre-K classrooms are required to maintain a minimum 10:1 ratio of professional, trained staff to students. However, meeting the minimum ratio does not adequately address the complex needs of our youngest learners. Pre-K students require significant support with:

- **Behavioral guidance and social-emotional development** as they learn classroom routines and self-regulation.
- **Personal care needs**, including toileting assistance.
- **Differentiated instruction** to meet diverse developmental levels and learning needs.

Adding a second paraeducator to each Pre-K classroom enables staff to respond effectively to individual student needs without disrupting instruction for the entire class. This staffing model benefits all students: those requiring intensive support receive timely assistance, while the rest of the class continues learning without interruption.

This investment ensures equitable access to high-quality early childhood education and positions our youngest students for academic success.

## 4) Textbooks and Consumable Materials - $500,000

This request will provide essential textbooks and consumable workbooks required for core instruction across the district.

**Rationale:**

While many curricular resources have transitioned to digital platforms, consumable materials remain critical to effective instruction, particularly in two key areas:

**Mathematics Instruction:** Students require consumable workbooks that allow them to show their work, practice problem-solving strategies, and develop computational fluency through written practice.

**Science of Reading-Aligned Literacy:** The Benchmark Advanced program, which aligns with evidence-based literacy practices, utilizes consumable components that are integral to the curriculum's effectiveness.

**Educational Value of Consumables:**

Physical consumable materials provide distinct benefits that digital resources cannot replicate:

- Students can write directly in materials, supporting kinesthetic learning and retention.
- Work can be taken home, enabling family engagement and communication about student learning.
- Students can review and reference previous work, reinforcing concepts over time.
- Materials provide equitable access for students without consistent technology access at home.

This investment ensures all students have the physical learning materials necessary to fully engage with core curriculum and share their learning with families.

## 5) RELA Intervention (Summer/After School Instruction) - $500,000

This request will fund state-mandated literacy intervention services outside of the regular school day for students in grades K–3.

**State Policy Requirement:**

Maryland's Pre-K–3 Literacy Policy requires all school districts to offer out-of-school-day intervention for any student in grades K–3 who scores below proficient on district literacy screeners administered in fall, winter, or spring.

**Funding Needs:**

To comply with this state mandate, HCPS must provide:

- **Teacher compensation** for instruction, assessment, and implementation delivered during before and after-school programs
- **Intervention materials and resources** aligned with Science of Reading methodologies
- **Program coordination and progress monitoring** to ensure students receive targeted, effective support

**Impact:**

These interventions provide critical additional instructional time for struggling readers, helping to close literacy gaps before they widen and reducing the likelihood of retention under the state's third-grade reading proficiency requirements.

This funding is essential to meet the state-mandated literacy intervention requirement and ensure our youngest students receive the timely support they need to become proficient readers.

6) **Harford Youth Workforce Investment - $150,000**
Harford Community College, in partnership with HCPS, offers free workforce opportunities for HCPS high school seniors. Students who participate in these noncredit, career-ready training programs can earn industry recognized certifications. These programs are designed to make students attractive candidates for employment following high school graduation and can also provide a steppingstone into credit and noncredit degree programs at Harford Community College. The program is for seniors who have a part-time schedule with either no afternoon classes on A or B days and is free for students. HCPS provides bus transportation from the high school to the program locations and then back to the high school. Students will arrive back to their schools in time for high school dismissal. The following classes are offered in the 2025-2026 school year:

- ***Construction: NCCER Core Curriculum***
- ***Certified Logistics Associate and Certified Logistics Technician***
- ***Microsoft Office Certification***
- ***Communications - Introduction to Social Media Marketing***
- ***Windows Computer Support Technician***
- ***Dental Assistant***
- ***Emergency Medical Technician***
- ***Certified Nursing Assistant***

The program was originally funded by the Leads Grant in 2021-2022 and 2022-2023. The funding for the last two years has been through the Susquehanna Workforce Network in 2023-2024 and then this year 2024-2025 using ARPA funding that the local workforce board received. The ARPA funding is no longer available.

## Education Services

7) **Graduation Facility Rental - $35,000** – The rental fee for HCC APGFCU Arena for each High School has increased the past few years. Education Services is no longer able to absorb the additional cost.

## Facilities/Operations

8) **Utilities - $260,000** – The water and sewage accounts have been running overbudget for the past several years. In addition, the Bel Air schools serviced by Maryland American Water are projected to see a 67% increase in rates. The small positive variance in Utilities is no longer able to absorb those costs.
9) **Work Order Software Upgrade - $35,000** – The current work order system is sunsetting in FY26. A new work order program was purchased in FY26 in anticipation of that. There will be an

additional cost in FY27, however the efficiency the new software will provide will more than offset the additional cost.

10) **Bottled Water for PFAS - $100,000** – Bottled water stations must be provided for schools that have unacceptable levels of PFAS in their wells. This has become a recurring cost and needs to be added to the budget.
11) **Rent - $35,000** – Rent for the following locations has increased over the past few years and HCPS is unable to absorb the additional cost.
    - **Edgewood Bus Lot** - parking lot for HCPS special needs school buses.
    - **117 Industry Lane/Technology Warehouse** - technology warehouse/storage/distribution center, and partial Office of Operations.
    - **2217 Conowingo Road -** Facilities management and parking.
    - **2133 N Fountain Green Road** - Facilities management, warehouse storage and parking.

## Human Resources

12) **Pre-Employment Physicals - $25,000** – Pre-employment physical costs have steadily increased over the past several years. The Human Resources office is unable to absorb the additional cost.

## Insurance and Other Fixed Charges

**13-24) The following insurances premiums are estimated to increase in FY27**:

- Active Employee Health - $1,000,000.
- Retiree Health Insurance - $358,057.
- Active Employee Dental - $160,921.
- Retiree Dental Insurance - $105,227
- Active Employee Life - $61,913.
- Retiree Life - $4,675.
- Property - $100,000.
- General Liability - $50,000.
- FICA for non-FTE lines - $1,330,000.
- Teacher Pension increase - $415,467.
- Employee Pension increase - $638,491.
- Social Security for Non-FTE Wages - $1,330,000**.**
- Reduce Worker's Compensation ($313,080).

## Interscholastic Athletics

25) **Athletic Trainers - $114,500** – The contract for athletic trainers for sports is increasing $114,500.

## Safety and Security

26) **Detections Systems Annual Maintenance fees – $79,218** – The recuring maintenance and software subscription costs for the weapons detections systems is increasing due to the installation of the software on additional cameras.

## Special Education

27) **Increase Non-Public Placement Tuition - $7,000,000** – The current budget is insufficient to absorb to the increasing costs for our non-public placements.

## Transportation

28) **Bus Drivers and Attendants - $219,804** – 2.0 FTE bus drivers and 2.0 FTE bus attendants for the two additional special education buses requested in the capital budget to service non-public placements.
29) **Contracted Bus Increase - $2,000,000** – A projected increase in our contracted bus payments.

# Budgets by Cost Center

The following charts show the FY24-FY26 actual expenditures and FY26-FY27 budgeted expenditures by cost center and totaled by program.

| Expenditures - All Funds | | | | | | | |
|---|---|---|---|---|---|---|---|
| | FY 2024 Actual | FY 2025 Actual | FY 2026 Actual | FY 2026 Budget | FY 2027 Budget | Change FY26 - FY27 | % Chg. |
| **Board of Education** | **$ 991,540** | **$ 1,247,037** | **$ 1,537,797** | **$ 1,381,287** | **$ 1,244,149** | **$ (137,138)** | |
| Board of Education Services | 273,952 | 297,144 | 399,939 | 421,144 | 309,172 | (111,972) | |
| Internal Audit Services | 313,663 | 311,060 | 330,230 | 365,423 | 332,766 | (32,657) | |
| Legal Services | 403,925 | 638,833 | 807,627 | 594,720 | 602,211 | 7,491 | |
| **Business Services** | **$ 3,450,161** | **$ 6,342,723** | **$ 7,907,121** | **$ 7,776,705** | **$ 8,294,547** | **$ 517,842** | |
| Finance | 2,582,431 | 3,442,601 | 2,935,019 | 2,978,481 | 3,042,104 | 63,623 | |
| Procurement | 867,730 | 1,153,162 | 1,042,344 | 949,915 | 1,130,629 | 180,714 | |
| Risk Management | - | 1,649,528 | 3,217,038 | 3,252,418 | 3,419,943 | 167,525 | |
| Payroll | - | 58,671 | 554,231 | 435,936 | 528,825 | 92,889 | |
| Distribution Center | - | 38,763 | 158,489 | 159,955 | 173,046 | 13,091 | |
| **Curriculum and Instruction** | **$ 140,915,497** | **$ 198,376,043** | **$ 196,368,298** | **$ 198,164,669** | **$ 212,246,728** | **$ 14,082,059** | |
| CIA - Exec Director Office | 5,102,912 | 6,010,333 | 935,193 | 1,817,934 | 2,516,377 | 698,443 | |
| CIA - Accountability | 937,580 | 1,935,225 | 2,401,355 | 3,213,835 | 1,580,636 | (1,633,199) | |
| CIA - Innovation & Learning | 1,930,243 | 2,385,187 | 2,830,207 | 3,374,640 | 3,605,366 | 230,726 | |
| CIA - Professional Development | 3,045,924 | 3,919,783 | 1,406,966 | 1,467,811 | 1,967,439 | 499,628 | |
| CIA - Supp Instr and Tutoring | 58,918 | 394,403 | 61,302 | 48,150 | 48,150 | - | |
| CIA - Fine Arts | 16,619,627 | 22,764,094 | 23,887,513 | 24,244,686 | 25,684,300 | 1,439,614 | |
| CIA - Early Childhood | 4,763,021 | 7,993,927 | 9,523,133 | 9,289,852 | 12,524,633 | 3,234,781 | |
| CIA - Magnet & CTE Programs | 12,795,985 | 19,224,398 | 19,795,578 | 18,109,492 | 19,825,217 | 1,715,725 | |
| CIA - Outdoor Education | 643,649 | 939,885 | 1,206,093 | 1,218,571 | 1,289,369 | 70,798 | |
| CIA - Phys Ed, Adaptive Phys Ed and Health E | 15,335,156 | 21,321,209 | 21,996,331 | 22,100,689 | 23,416,346 | 1,315,657 | |
| CIA - Science | 15,442,926 | 19,852,185 | 20,044,806 | 20,718,685 | 21,657,781 | 939,096 | |
| CIA - World Languages & ESOL | 6,458,524 | 9,787,695 | 10,674,888 | 10,845,319 | 11,483,857 | 638,538 | |
| CIA - Mathematics | 15,585,667 | 21,395,985 | 22,011,481 | 21,968,929 | 23,010,135 | 1,041,206 | |
| CIA - English Language Arts | 21,583,942 | 31,960,109 | 30,373,054 | 30,499,596 | 32,889,295 | 2,389,699 | |
| CIA - Social Studies | 13,454,117 | 18,341,381 | 18,740,860 | 18,759,346 | 19,759,652 | 1,000,306 | |
| CIA - Library/Media | 7,157,306 | 10,150,245 | 10,479,536 | 10,487,135 | 10,988,175 | 501,040 | |
| **Education Services** | **$ 112,217,657** | **$ 139,216,394** | **$ 135,690,814** | **$ 139,324,171** | **$ 142,406,973** | **$ 3,082,802** | |
| Elementary School Ed Office | 86,815,967 | 92,306,462 | 21,313,081 | 21,696,819 | 22,167,532 | 470,713 | |
| Kindergarten | - | 3,123,060 | 15,165,401 | 16,192,542 | 16,154,619 | (37,923) | |
| First Grade | - | 2,733,820 | 13,539,816 | 14,906,254 | 14,906,241 | (13) | |
| Second Grade | - | 2,565,389 | 13,289,067 | 14,528,668 | 14,153,261 | (375,407) | |
| Third Grade | - | 2,086,465 | 12,532,789 | 12,722,152 | 13,513,831 | 791,679 | |
| Fourth Grade | - | 2,179,913 | 13,483,411 | 13,187,247 | 13,807,886 | 620,639 | |
| Fifth Grade | - | 2,114,265 | 13,199,586 | 13,181,925 | 14,472,483 | 1,290,558 | |
| Middle School Ed Office | 5,793,325 | 7,832,627 | 8,076,978 | 8,163,642 | 8,344,402 | 180,760 | |
| High School Ed Office | 8,048,554 | 11,145,883 | 9,510,200 | 9,828,615 | 9,953,517 | 124,902 | |
| Special Schools Office | 1,083,277 | 1,608,673 | 1,189,524 | 1,170,800 | 1,176,278 | 5,478 | |
| Office of Education Services | - | 32,361 | 3,321,514 | 1,624,965 | 2,260,548 | 635,583 | |
| School Cost Centers | 5,993,189 | 6,564,818 | 5,951,370 | 7,048,490 | 6,305,495 | (742,995) | |
| Interscholastic Athletics | 3,516,319 | 3,828,463 | 4,034,139 | 4,033,949 | 4,042,656 | 8,707 | |
| Student Activities | 967,026 | 1,094,195 | 1,083,941 | 1,038,103 | 1,148,224 | 110,121 | |
| **Executive Administration** | **$ 3,355,359** | **$ 4,278,759** | **$ 4,030,061** | **$ 3,810,132** | **$ 3,178,849** | **$ (631,283)** | |
| Office of the Superintendent | 1,239,631 | 1,491,692 | 1,113,988 | 952,237 | 616,527 | (335,710) | |
| Communications | 619,073 | 951,427 | 920,129 | 1,027,896 | 1,045,117 | 17,221 | |
| Climate and Culture | 448,896 | 571,461 | 438,364 | 397,165 | 461,220 | 64,055 | |
| Family and Community Partnerships | 240,954 | 318,249 | 340,501 | 339,398 | 250,017 | (89,381) | |
| Chief of Staff | - | - | 684,203 | 685,413 | 496,961 | (188,452) | |
| Deputy Superintendent of Schools | - | - | 532,876 | 408,023 | 309,007 | (99,016) | |
| Organizational Development | 491,164 | 499,678 | - | - | - | - | |
| Strategic Initiatives | 315,641 | 446,253 | - | - | - | - | |
| **Human Resources** | **$ 152,708,890** | **$ 38,632,418** | **$ 38,818,730** | **$ 38,549,328** | **$ 41,290,845** | **$ 2,741,517** | |
| HR Administration | 2,908,815 | 4,568,759 | 709,411 | 820,058 | 871,788 | 51,730 | |
| Talent Management | - | 231,291 | 1,089,061 | 1,215,179 | 1,137,203 | (77,976) | |
| Staff Relations | - | 212,998 | 1,055,544 | 943,209 | 1,101,330 | 158,121 | |
| HRIS | - | 103,016 | 508,505 | 505,083 | 537,745 | 32,662 | |
| Benefits Office | 149,800,075 | 33,516,355 | 35,456,208 | 35,065,799 | 37,642,779 | 2,576,980 | |

# Budgets by Cost Center (cont.)

| Expenditures - All Funds | | | | | | | |
|---|---|---|---|---|---|---|---|
| | FY 2024 Actual | FY 2025 Actual | FY 2026 Actual | FY 2026 Budget | FY 2027 Budget | Change FY26 - FY27 | % Chg. |
| **Operations and Maintenance** | **$ 40,387,636** | **$ 51,793,520** | **$ 55,616,167** | **$ 56,806,016** | **$ 58,408,083** | **$ 1,602,067** | |
| Operations Management | 12,400,172 | 19,776,671 | 21,889,207 | 23,006,392 | 24,067,706 | 1,061,314 | |
| Facilities Management | 12,224,501 | 7,752,129 | 1,083,514 | 1,458,158 | 1,394,987 | (63,171) | |
| Facilities-Mechanical Systems | - | 1,812,590 | 3,215,174 | 2,960,418 | 3,058,027 | 97,609 | |
| Facilities-Operations Trades | - | 1,230,668 | 3,293,262 | 3,209,759 | 3,052,285 | (157,474) | |
| Facilities-HVAC-Auto Systems-PM | - | 2,866,204 | 3,731,837 | 3,692,126 | 3,827,471 | 135,345 | |
| Facilities-Building Trades | - | 656,008 | 2,209,552 | 2,222,389 | 2,345,684 | 123,295 | |
| Resource Conservation | 15,008,420 | 15,725,524 | 17,076,561 | 17,353,998 | 17,528,498 | 174,500 | |
| Environmental Services | - | 910,549 | 1,925,793 | 1,690,251 | 1,862,440 | 172,189 | |
| Planning and Construction | 754,543 | 1,063,178 | 1,191,269 | 1,212,526 | 1,270,985 | 58,459 | |
| **Transportation** | **$ 43,760,175** | **$ 49,259,435** | **$ 52,018,496** | **$ 53,099,372** | **$ 56,783,343** | **$ 3,683,971** | |
| Transportation Service Area Direction | 1,799,870 | 2,280,727 | 2,353,871 | 2,476,921 | 2,528,303 | 51,382 | |
| Transportation - Regular Education | 30,474,919 | 30,640,943 | 32,505,709 | 33,261,634 | 35,461,634 | 2,200,000 | |
| Transportation - Special Education | 10,031,491 | 14,682,112 | 15,446,794 | 15,681,549 | 17,067,723 | 1,386,174 | |
| Transportation - Field Trips | 312,333 | 363,038 | 239,348 | 376,310 | 376,310 | - | |
| Transportation - Vehicle Maintenance | 1,141,562 | 1,292,615 | 1,472,775 | 1,302,959 | 1,349,373 | 46,414 | |
| **Safety and Security** | **$ 2,583,204** | **$ 3,334,943** | **$ 4,691,179** | **$ 4,660,515** | **$ 4,998,969** | **$ 338,454** | |
| Safety & Security Office | 1,595,957 | 2,210,920 | 3,220,136 | 3,367,450 | 3,324,255 | (43,195) | |
| Safety & Security- School Based | 987,247 | 1,124,024 | 1,471,044 | 1,293,065 | 1,674,714 | 381,649 | |
| **Special Education** | **$ 71,357,091** | **$ 106,860,703** | **$ 115,709,940** | **$ 115,545,788** | **$ 120,502,061** | **$ 4,956,273** | |
| SE - Admin Office | 1,206,904 | 1,949,128 | 1,646,753 | 1,518,905 | 1,584,248 | 65,343 | |
| SE - Harford Academy | 4,015,252 | 6,098,605 | 6,190,049 | 5,703,591 | 6,181,983 | 478,392 | |
| SE - Elementary | 24,358,045 | 36,991,303 | 39,644,494 | 39,616,514 | 40,956,168 | 1,339,654 | |
| SE - Secondary | 17,651,084 | 25,967,489 | 28,134,951 | 28,176,317 | 28,033,231 | (143,086) | |
| SE - Birth to Five | 2,104,776 | 2,699,694 | 6,016,499 | 2,823,541 | 9,236,891 | 6,413,350 | |
| SE - Related Services | 11,985,897 | 19,806,293 | 15,655,765 | 19,676,696 | 16,721,604 | (2,955,092) | |
| SE - Non-Public | 10,035,133 | 13,348,190 | 18,421,429 | 18,030,225 | 17,787,936 | (242,289) | |
| **Student Services** | **$ 25,316,656** | **$ 35,082,005** | **$ 36,413,583** | **$ 37,059,767** | **$ 38,917,839** | **$ 1,858,072** | |
| Health Services | 5,233,501 | 7,451,442 | 7,613,664 | 7,671,669 | 7,791,502 | 119,833 | |
| Psychological Services | 3,955,341 | 5,181,390 | 5,532,384 | 5,666,090 | 6,014,904 | 348,814 | |
| Pupil Personnel Services | 3,711,089 | 5,213,397 | 4,455,644 | 4,310,683 | 4,368,732 | 58,049 | |
| School Counseling Services | 12,416,725 | 16,937,572 | 17,163,445 | 17,899,571 | 18,939,310 | 1,039,739 | |
| Student Support Administative Office | - | 47,300 | 303,859 | 349,905 | 367,514 | 17,609 | |
| Health and Wellness Services | - | 14,883 | 87,618 | 89,446 | 94,420 | 4,974 | |
| Behavioral Health and Social Work | - | 236,020 | 1,256,969 | 1,072,404 | 1,341,457 | 269,053 | |
| **Office of Technology & Information** | **$ 8,592,892** | **$ 17,552,484** | **$ 17,685,615** | **$ 18,834,412** | **$ 19,994,791** | **$ 1,160,379** | |
| Application Development | 2,877,155 | 3,392,439 | 2,350,834 | 2,646,034 | 2,546,128 | (99,906) | |
| Endpoint Services | 329,599 | 886,670 | 2,817,943 | 3,325,067 | 3,686,002 | 360,935 | |
| Enterprise Operations and Infrastructure | 4,856,927 | 3,721,500 | 1,269,982 | 1,343,873 | 1,385,772 | 41,899 | |
| Technology Administrative Office | - | 8,917,095 | 10,576,421 | 10,803,145 | 11,648,307 | 845,162 | |
| Print Shop | 529,211 | 634,779 | 670,435 | 716,294 | 728,582 | 12,288 | |
| **Unrestricted Fund** | **605,636,758** | **651,976,464** | **666,487,801** | **675,012,163** | **708,267,177** | **33,255,014** | **5.1%** |
| **Restricted Fund** | **66,866,137** | **53,480,108** | **57,282,771** | **51,326,051** | **48,855,598** | **(2,470,453)** | **-5.5%** |
| **Current Expense Fund** | **$ 672,502,895** | **$ 705,456,572** | **$ 723,770,572** | **$ 726,338,214** | **$ 757,122,775** | **$ 30,784,561** | **4.4%** |
| **Food Service** | **22,823,151** | **23,525,635** | **23,281,066** | **23,320,000** | **23,655,000** | **335,000** | |
| **Debt Service** | **35,439,224** | **35,606,950** | **35,934,547** | **35,934,547** | **38,644,863** | **2,710,316** | |
| **Capital** | **125,192,916** | **100,742,167** | **102,234,777** | **67,591,474** | **90,287,040** | **22,695,566** | |
| **Pension** | **28,645,157** | **36,928,490** | **40,313,975** | **40,313,975** | **41,070,750** | **756,775** | |
| **Total - All Funds** | **$ 884,603,343** | **$ 902,259,815** | **$ 925,534,937** | **$ 893,498,210** | **$ 950,780,428** | **$ 57,282,218** | **6.7%** |

# Positions

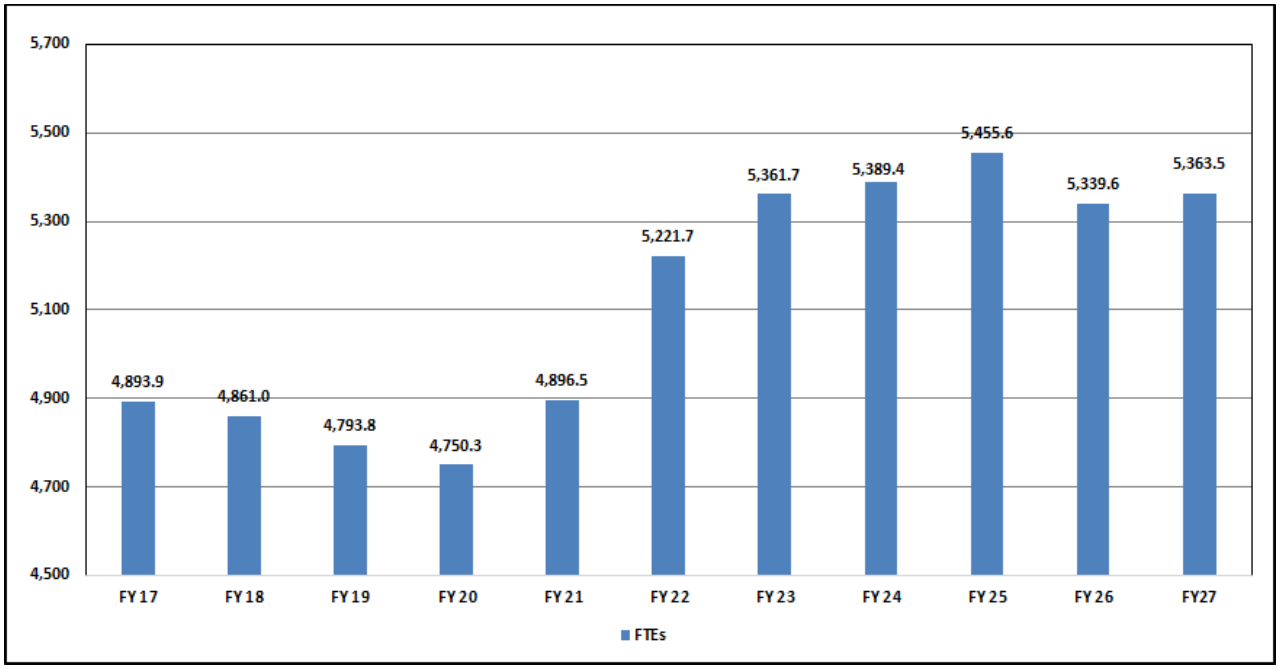
The Harford County Public School System is the second largest employer in Harford County with 5,627.0 full-time equivalent (FTE) positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund.

| Harford County Public Schools<br>Position Summary by Job Code | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Change FY26 - FY27 |
|---|---|---|---|---|---|
| ***Unrestricted Positions*** | | | | | |
| Administrative/Supervisory | 241.0 | 243.0 | 238.0 | 240.0 | **2.0** |
| Clerical | 245.0 | 238.0 | 239.0 | 235.0 | **(4.0)** |
| Paraprofessionals | 664.4 | 692.4 | 696.4 | 718.4 | **22.0** |
| Teacher/Counselor/Psych | 2,972.8 | 3,083.2 | 2,940.9 | 2,942.0 | **1.1** |
| Technical/Other | 924.0 | 940.0 | 948.0 | 955.4 | **7.4** |
| **Total Unrestricted** | **5,047.2** | **5,196.6** | **5,062.3** | **5,090.8** | **28.5** |
| ***Restricted Positions*** | | | | | 0 |
| Teacher/Counselor | 266.4 | 192.1 | 181.3 | 189.4 | **8.1** |
| Other | 75.8 | 65.9 | 96.0 | 83.2 | **(12.8)** |
| **Total Restricted** | **342.2** | **258.0** | **277.3** | **272.6** | **(4.7)** |
| **Total Food Service** | **263.5** | **263.5** | **263.5** | **263.5** | **0.0** |
| **Grand Total** | **5,652.9** | **5,718.1** | **5,603.1** | **5,627.0** | **23.9** |

The following chart identifies positions by state category:

| Harford County Public Schools<br>Summary By State Category | | | | | |
|---|---|---|---|---|---|
| **State Category** | **FY24 FTE** | **FY25 FTE** | **FY26 FTE** | **FY27 FTE** | **Change FY26-FY27** |
| Administrative Services | 120.2 | 118.2 | 113.2 | 109.7 | **(3.5)** |
| Mid-Level Administration | 340.0 | 337.0 | 332.0 | 335.5 | **3.5** |
| Instructional Salaries | 2,634.9 | 2,696.9 | 2,563.9 | 2,585.1 | **21.2** |
| Special Education | 1,131.7 | 1,202.1 | 1,205.6 | 1,200.8 | **(4.8)** |
| Student Personnel Services | 30.0 | 37.0 | 39.0 | 37.0 | **(2.0)** |
| Health Services | 73.4 | 71.4 | 68.4 | 70.4 | **2.0** |
| Student Transportation | 236.0 | 254.0 | 253.2 | 259.4 | **6.2** |
| Operation of Plant | 361.9 | 360.9 | 370.4 | 376.9 | **6.5** |
| Maintenance of Plant | 117.5 | 117.5 | 115.0 | 114.5 | **(0.5)** |
| Community Services | 1.6 | 1.6 | 1.6 | 1.6 | **0.0** |
| **Unrestricted Program** | **5,047.2** | **5,196.6** | **5,062.3** | **5,090.8** | **28.5** |
| **Restricted Programs** | **342.2** | **258.0** | **277.3** | **272.6** | **(4.7)** |
| **CURRENT EXPENSE FUND** | **5,389.4** | **5,454.6** | **5,339.6** | **5,363.5** | **23.9** |

## 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, increased through FY25, decreased in FY26, and increased in FY27. 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.

# Board of Education Summary

## Vision

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

## Mission

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

## Core Values

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

## Program Component Organization

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

# 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.

# General Counsel

## Program Overview

The General 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

# Expenditures by Cost Center
# Board of Education

FTE by Position

| Position | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|
| CHIEF_AUDITOR | - | 1.00 | 1.00 |
| DEPUTY_GENERAL_COUNSEL | - | 1.00 | 1.00 |
| INTERNAL_AUDITOR | - | 1.00 | 1.00 |
| GENERAL_COUNSEL | - | 1.00 | 1.00 |
| 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) |
| ADMIN_SUPP_COORD_BOE | - | 1.00 | 1.00 |
| ADMIN_SUPP_COORD_LEGAL | - | 1.00 | 1.00 |
| Total Position | 6.00 | 6.00 | 0.00 |

## Total Cost Center Budget / Actuals - by Object

| Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|
| Salaries | $756,131 | $709,129 | $667,730 | $746,552 | $739,614 | ($6,937) |
| Total Contracted Services | $104,642 | $210,747 | $538,079 | $117,200 | $126,700 | $9,500 |
| Total Supplies | $14,048 | $11,007 | $9,095 | $25,221 | $18,221 | ($7,000) |
| Total Equipment | $6,194 | $5,894 | $3,259 | $0 | - | $0 |
| Total Other Charges | $110,525 | $104,677 | $84,698 | $116,304 | $116,304 | $0 |
| Total Fixed Charges | - | $205,583 | $234,935 | $260,337 | $243,309 | ($17,027) |
| Total - Board of Education | $991,540 | $1,247,037 | $1,537,797 | $1,265,613 | $1,244,149 | ($21,465) |

# Expenditures by Cost Center
## Board of Education Office

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| EXC_HCESC-CLER-12 | 1.00 | - | (1.00) |
| ADMIN_SUPP_COORD_BOE | - | 1.00 | 1.00 |
| Total Position | 1.00 | 1.00 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012101 - General Supp-BOE | | | | | | | |
| S012101: 012101 - General Supp-BOE | N51010: Clerical | $58,979 | $61,966 | $67,715 | $66,043 | $72,502 | $6,459 |
| S012101: 012101 - General Supp-BOE | N51012: Clerical Addtl Hrs | $4,327 | $6,213 | $4,682 | - | - | - |
| S012101: 012101 - General Supp-BOE | N51755: Essential Pay | - | - | $1,181 | - | - | - |
| S012101: 012101 - General Supp-BOE | N51800: Other Salaries | - | $311 | - | - | - | - |
| S012101: 012101 - General Supp-BOE | N52001: Contracted Services | - | - | $35,461 | $38,000 | - | ($38,000) |
| S012101: 012101 - General Supp-BOE | N52101: Auditing | $46,840 | $44,900 | $49,350 | $50,000 | $50,000 | $0 |
| S012101: 012101 - General Supp-BOE | N52103: Legal Fees | $55,402 | $39,413 | $123,982 | $124,000 | $40,000 | ($84,000) |
| S012101: 012101 - General Supp-BOE | N52201: Consultants | - | $10,248 | - | $1,000 | $1,000 | $0 |
| S012101: 012101 - General Supp-BOE | N53101: Office | $1,971 | $1,733 | $636 | $500 | $500 | $0 |
| S012101: 012101 - General Supp-BOE | N53204: Books/Subs/Periodicals | $13 | - | - | $500 | $500 | $0 |
| S012101: 012101 - General Supp-BOE | N54001: Other Charges | $604 | - | $219 | $1,000 | $1,000 | $0 |
| S012101: 012101 - General Supp-BOE | N54101: Mileage, Parking, Tolls | $1,008 | $119 | $373 | $1,000 | $1,000 | $0 |
| S012101: 012101 - General Supp-BOE | N54102: Professional Dues | $30,457 | $30,432 | $30,286 | $40,000 | $40,000 | $0 |
| S012101: 012101 - General Supp-BOE | N54103: Travel/Conferences | $40,950 | $31,076 | $16,185 | $30,500 | $30,500 | $0 |
| S012101: 012101 - General Supp-BOE | N54107: Program Meals & Refreshments | - | - | $621 | - | - | - |
| S012101: 012101 - General Supp-BOE | N54201: Board Members Allowance | $33,400 | $33,400 | $32,719 | $33,400 | $33,400 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N54103: Travel/Conferences | - | $3,500 | - | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | - | $265 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $24,410 | $26,345 | $25,375 | $27,751 | $2,377 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $1,027 | $1,053 | $1,053 | $1,198 | $145 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $154 | $175 | $185 | $203 | $18 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $2,563 | $2,851 | $2,956 | $3,444 | $488 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $5,111 | $5,324 | $5,052 | $5,626 | $574 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $568 | $517 | $581 | $547 | ($33) |
| Total 012101 - General Supp-BOE | | $273,952 | $297,144 | $399,939 | $421,144 | $309,172 | ($111,971) |
| | | | | | | | |
| Total Expenditures | | $273,952 | $297,144 | $399,939 | $421,144 | $309,172 | ($111,971) |

# Expenditures by Cost Center
# Internal Audit

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| CHIEF_AUDITOR | - | 1.00 | 1.00 |
| INTERNAL_AUDITOR | - | 1.00 | 1.00 |
| EXC_AHCATS-ADMIN | 1.00 | - | (1.00) |
| EXC_AHCATS-SPEC-12MO | 1.00 | - | (1.00) |
| Total Position | 2.00 | 2.00 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012200 - Business Support | | | | | | | |
| S012200: 012200 - Business Support | N51000: Professional | $136,428 | $141,849 | $146,771 | $144,270 | $150,836 | $6,566 |
| S012200: 012200 - Business Support | N51010: Clerical | $67,113 | $38,125 | - | - | - | - |
| S012200: 012200 - Business Support | N51200: Technical Professionals | $99,525 | $34,729 | $80,373 | $101,472 | $84,030 | ($17,442) |
| S012200: 012200 - Business Support | N52201: Consultants | - | - | $2,509 | $2,500 | $2,500 | $0 |
| S012200: 012200 - Business Support | N52502: Software Subscriptions | $2,400 | $9,024 | $12,277 | $1,700 | $8,700 | $7,000 |
| S012200: 012200 - Business Support | N53101: Office | $396 | $467 | $214 | $7,521 | $521 | ($7,000) |
| S012200: 012200 - Business Support | N54101: Mileage, Parking, Tolls | $26 | $235 | $150 | $300 | $300 | $0 |
| S012200: 012200 - Business Support | N54102: Professional Dues | $840 | $1,133 | $882 | $1,200 | $1,200 | $0 |
| S012200: 012200 - Business Support | N54103: Travel/Conferences | $740 | $1,276 | $850 | $2,500 | $2,500 | $0 |
| S012200: 012200 - Business Support | N54106: Recruitment | - | $379 | - | - | - | - |
| S012200: 012200 - Business Support | N55102: Computers/Business Equipment | $172 | - | - | - | - | - |
| S012200: 012200 - Business Support | N55103: Software | $6,022 | - | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $33,162 | $35,791 | $51,918 | $37,878 | ($14,041) |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $1,361 | $1,396 | $2,143 | $1,595 | ($547) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $786 | $591 | $688 | $658 | ($30) |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $2,839 | - | - | $3,949 | $3,949 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $27,512 | $30,235 | $28,252 | $18,100 | ($10,151) |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $15,951 | $16,533 | $18,799 | $18,226 | ($574) |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $2,234 | $1,659 | $2,160 | $1,773 | ($387) |
| Total 012200 - Business Support | | $313,663 | $311,060 | $330,230 | $365,423 | $332,766 | ($32,658) |
| Total Expenditures | | $313,663 | $311,060 | $330,230 | $365,423 | $332,766 | ($32,658) |

# Expenditures by Cost Center
# General Counsel

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| DEPUTY_GENERAL_COUNSEL | - | 1.00 | 1.00 |
| GENERAL_COUNSEL | - | 1.00 | 1.00 |
| EXC_AHCATS-ADMIN | 1.00 | - | (1.00) |
| EXC_APSASH-ADMIN | 1.00 | - | (1.00) |
| EXC_HCESC-CLER-12 | 1.00 | - | (1.00) |
| ADMIN_SUPP_COORD_LEGAL | - | 1.00 | 1.00 |
| Total Position | 3.00 | 3.00 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012101 - General Supp-BOE | | | | | | | |
| S012101: 012101 - General Supp-BOE | N51000: Professional | $235,175 | $263,781 | $228,498 | $272,355 | $283,807 | $11,452 |
| S012101: 012101 - General Supp-BOE | N51010: Clerical | $46,063 | $50,314 | $34,688 | $47,693 | $37,344 | ($10,349) |
| S012101: 012101 - General Supp-BOE | N51012: Clerical Addtl Hrs | - | - | $102 | - | - | - |
| S012101: 012101 - General Supp-BOE | N52002: Copier / Machine Rental | - | - | - | - | $2,500 | $2,500 |
| S012101: 012101 - General Supp-BOE | N52103: Legal Fees | - | - | $1,655 | $22,000 | $22,000 | $0 |
| S012101: 012101 - General Supp-BOE | N52104: Settlements | - | - | $264,497 | - | - | - |
| S012101: 012101 - General Supp-BOE | N53101: Office | $1,830 | $1,099 | $527 | $4,100 | $4,100 | $0 |
| S012101: 012101 - General Supp-BOE | N53103: Postage/Courier Service | $53 | - | - | $150 | $150 | $0 |
| S012101: 012101 - General Supp-BOE | N53204: Books/Subs/Periodicals | $9,784 | $7,709 | $7,718 | $12,450 | $12,450 | $0 |
| S012101: 012101 - General Supp-BOE | N54101: Mileage, Parking, Tolls | - | $127 | $66 | $1,204 | $1,204 | $0 |
| S012101: 012101 - General Supp-BOE | N54102: Professional Dues | $1,774 | $1,317 | $705 | $1,100 | $1,100 | $0 |
| S012101: 012101 - General Supp-BOE | N54103: Travel/Conferences | $726 | $1,683 | $1,542 | $4,100 | $4,100 | $0 |
| S012101: 012101 - General Supp-BOE | N55101: Office Furniture/Equipment | - | $5,894 | $3,259 | - | - | - |
| S012101: 012101 - General Supp-BOE | N55102: Computers/Business Equipment | - | - | - | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N52103: Legal Fees | - | $107,164 | $48,350 | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N54103: Travel/Conferences | - | $0 | $100 | - | - | - |
| S061600: 061600 - SE Instr Admin & Supv | N51000: Professional | $77,812 | $80,515 | $80,261 | $82,923 | $86,199 | $3,276 |
| S061600: 061600 - SE Instr Admin & Supv | N51010: Clerical | $30,709 | $31,325 | $23,125 | $31,796 | $24,896 | ($6,899) |
| S061600: 061600 - SE Instr Admin & Supv | N51012: Clerical Addtl Hrs | - | - | $68 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $8,752 | $33,424 | $31,453 | $34,951 | $3,498 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $335 | $1,604 | $1,116 | $1,141 | $25 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $686 | $548 | $803 | $768 | ($35) |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $3,239 | $3,414 | $3,540 | $2,956 | ($583) |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $39,421 | $43,725 | $40,857 | $45,739 | $4,882 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $31,645 | $26,802 | $33,260 | $33,542 | $283 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $3,828 | $2,949 | $3,822 | $3,263 | ($558) |
| Total 012101 - General Supp-BOE | | $403,925 | $638,833 | $807,627 | $594,720 | $602,211 | $7,491 |
| | | | | | | | |
| Total Expenditures | | $403,925 | $638,833 | $807,627 | $594,720 | $602,211 | $7,491 |

# Business Services Summary

## 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.

FTE by Position

| Position | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|
| AFSCME-WAREHOUSE | 2.00 | - | (2.00) |
| DISTRIBUTION_CENTER_PROCURE | - | 2.00 | 2.00 |
| AHCATSP-ASSTSUPV | 2.00 | - | (2.00) |
| AHCATSP-SPEC-12MO | 5.00 | - | (5.00) |
| AHCATSP-SUPV | 3.00 | - | (3.00) |
| ACCOUNTANT | - | 2.00 | 2.00 |
| ASSIST_SUPERV_FINANCE | - | 1.00 | 1.00 |
| ASSIST_SUPERV_PAYROLL | - | 1.00 | 1.00 |
| ASST_SUPERV_GRANT_REPORT | - | 1.00 | 1.00 |
| BUDGET_ANALYST | - | 2.00 | 2.00 |
| BUSINESS_SYSTEMS_ANALYST | - | 1.00 | 1.00 |
| PROCUR_INFORMATION_SYS_SPEC | - | 1.00 | 1.00 |
| PURCHASING_AGENT | - | 3.00 | 3.00 |
| PURCHASING_CARD_COORD | - | 1.00 | 1.00 |
| SUPERV_FINANCE | - | 1.00 | 1.00 |
| SUPERV_PURCHASING | - | 1.00 | 1.00 |
| SUPERV_RISK_MAN | - | 1.00 | 1.00 |
| CHIEF_FINANCE_OFFICER | - | 1.00 | 1.00 |
| DIR_BUDGET | - | 1.00 | 1.00 |
| DIR_FINANCE | - | 1.00 | 1.00 |
| EXC_AHCATS-SPEC-12MO | 5.00 | - | (5.00) |
| EXC_APSASH-ASSTSUPT | 1.00 | - | (1.00) |
| EXC_APSASH-DIRECTORS | 2.00 | - | (2.00) |
| EXC_HCESC-CLER-12 | 1.00 | - | (1.00) |
| ADMIN_SUPP_COORD_BUS_SERV | - | 1.00 | 1.00 |
| ADMIN_SUPP_COORD_FINANCE | - | 1.00 | 1.00 |
| ADMIN_SUPP_COORD_PAYROLL | - | 4.00 | 4.00 |
| ADMIN_SUPP_SPEC_FINANCE | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_PROCURE | - | 2.00 | 2.00 |
| ADMIN_SUPP_SPEC_RISK | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_ACCTS_PAY | - | 1.00 | 1.00 |
| HCESC-CLER-12 | 10.00 | - | (10.00) |
| Total Position | 31.00 | 32.00 | 1.00 |

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

# Expenditures by Cost Center
# Business Services

| Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|
| Salaries | $3,156,532 | $3,240,773 | $3,288,828 | $3,254,353 | $3,433,367 | $179,014 |
| Total Contracted Services | $225,172 | $223,517 | $293,103 | $174,809 | $234,809 | $60,000 |
| Total Supplies | $11,824 | $10,517 | $9,374 | $30,765 | $30,765 | $0 |
| Total Equipment | $1,592 | $4,447 | $187 | $0 | - | $0 |
| Transfers | ($751,275) | ($628,113) | ($575,569) | ($587,731) | ($587,731) | $0 |
| Total Other Charges | $806,315 | $2,405,512 | $3,729,873 | $3,796,917 | $3,946,917 | $150,000 |
| Total Fixed Charges | - | $1,086,069 | $1,161,324 | $1,138,394 | $1,236,421 | $98,027 |
| Total - Business Services | $3,450,161 | $6,342,723 | $7,907,121 | $7,807,507 | $8,294,548 | $487,041 |

# Expenditures by Cost Center
# Finance

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AHCATSP-ASSTSUPV | 1.00 | - | (1.00) |
| AHCATSP-SPEC-12MO | 1.00 | - | (1.00) |
| AHCATSP-SUPV | 1.00 | - | (1.00) |
| ACCOUNTANT | - | 2.00 | 2.00 |
| ASSIST_SUPERV_FINANCE | - | 1.00 | 1.00 |
| ASST_SUPERV_GRANT_REPORT | - | 1.00 | 1.00 |
| BUDGET_ANALYST | - | 2.00 | 2.00 |
| BUSINESS_SYSTEMS_ANALYST | - | 1.00 | 1.00 |
| SUPERV_FINANCE | - | 1.00 | 1.00 |
| CHIEF_FINANCE_OFFICER | - | 1.00 | 1.00 |
| DIR_BUDGET | - | 1.00 | 1.00 |
| DIR_FINANCE | - | 1.00 | 1.00 |
| EXC_AHCATS-SPEC-12MO | 5.00 | - | (5.00) |
| EXC_APSASH-ASSTSUPT | 1.00 | - | (1.00) |
| EXC_APSASH-DIRECTORS | 2.00 | - | (2.00) |
| EXC_HCESC-CLER-12 | 1.00 | - | (1.00) |
| ADMIN_SUPP_COORD_BUS_SERV | - | 1.00 | 1.00 |
| ADMIN_SUPP_COORD_FINANCE | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_FINANCE | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_ACCTS_PAY | - | 1.00 | 1.00 |
| HCESC-CLER-12 | 4.00 | - | (4.00) |
| Total Position | 16.00 | 15.00 | (1.00) |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012200 - Business Support | | | | | | | |
| S012200: 012200 - Business Support | N51000: Professional | $1,057,603 | $1,083,445 | $919,847 | $857,374 | $878,558 | $21,184 |
| S012200: 012200 - Business Support | N51010: Clerical | $619,689 | $606,066 | $291,887 | $375,178 | $308,771 | ($66,407) |
| S012200: 012200 - Business Support | N51012: Clerical Addtl Hrs | $51,200 | $57,926 | $1,367 | $9,216 | $9,446 | $230 |
| S012200: 012200 - Business Support | N51200: Technical Professionals | $559,898 | $595,547 | $551,506 | $658,139 | $669,370 | $11,231 |
| S012200: 012200 - Business Support | N51700: Temporary Help | $26,512 | $22,164 | - | $2,450 | $2,450 | $0 |
| S012200: 012200 - Business Support | N51755: Essential Pay | - | - | $1,649 | - | - | - |
| S012200: 012200 - Business Support | N51800: Other Salaries | - | $7,137 | $1,220 | - | - | - |
| S012200: 012200 - Business Support | N52001: Contracted Services | $8,295 | $3,460 | $72,305 | - | $60,000 | $60,000 |
| S012200: 012200 - Business Support | N52002: Copier / Machine Rental | $1,604 | $1,658 | $1,658 | $1,800 | $1,800 | $0 |
| S012200: 012200 - Business Support | N52102: Bank Fees | $77,510 | $80,862 | $86,978 | $65,000 | $65,000 | $0 |
| S012200: 012200 - Business Support | N52201: Consultants | $57,700 | $70,000 | $57,248 | $50,599 | $50,599 | $0 |
| S012200: 012200 - Business Support | N52502: Software Subscriptions | $57,818 | $59,881 | $63,325 | $43,711 | $43,711 | $0 |
| S012200: 012200 - Business Support | N52706: Contracted Maintenance / Repairs | $1,541 | $725 | $816 | $1,940 | $1,940 | $0 |
| S012200: 012200 - Business Support | N53101: Office | $8,068 | $5,146 | $7,712 | $18,851 | $18,851 | $0 |
| S012200: 012200 - Business Support | N53102: Printing | $279 | $260 | $354 | $1,000 | $1,000 | $0 |
| S012200: 012200 - Business Support | N53103: Postage/Courier Service | $1,540 | $178 | $21 | $100 | $100 | $0 |
| S012200: 012200 - Business Support | N53204: Books/Subs/Periodicals | - | - | - | $300 | $300 | $0 |
| S012200: 012200 - Business Support | N54001: Other Charges | $60 | $496 | $407 | - | - | - |
| S012200: 012200 - Business Support | N54101: Mileage, Parking, Tolls | $844 | $602 | $931 | $3,000 | $3,000 | $0 |
| S012200: 012200 - Business Support | N54102: Professional Dues | $3,459 | $3,085 | $2,265 | $7,652 | $7,652 | $0 |
| S012200: 012200 - Business Support | N54103: Travel/Conferences | $2,863 | $6,478 | $1,264 | $14,480 | $14,480 | $0 |
| S012200: 012200 - Business Support | N54107: Program Meals & Refreshments | - | - | $51 | - | - | - |
| S012200: 012200 - Business Support | N55101: Office Furniture/Equipment | - | - | - | - | - | - |
| S012200: 012200 - Business Support | N55102: Computers/Business Equipment | - | $4,447 | $187 | - | - | - |
| S012200: 012200 - Business Support | N55103: Software | - | - | - | - | - | - |
| S012200: 012200 - Business Support | N89001: Indirect Cost Recovery | ($751,275) | ($628,113) | ($575,569) | ($587,731) | ($587,731) | $0 |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $301,951 | $300,971 | $306,031 | $318,623 | $12,593 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $12,728 | $13,388 | $13,379 | $13,186 | ($193) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $4,400 | $4,569 | $5,294 | $5,199 | ($95) |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $28,405 | $27,616 | $28,630 | $20,327 | ($8,302) |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $120,493 | $153,691 | $143,609 | $179,964 | $36,355 |

# Expenditures by Cost Center
# Finance

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $176,799 | $138,984 | $144,638 | $144,267 | ($371) |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $19,152 | $13,184 | $16,619 | $14,018 | ($2,601) |
| S120000: 120000 - Fixed Chgs | N54606: Debt Service-Interest | $89,221 | $77,115 | $62,763 | $64,801 | $52,276 | ($12,525) |
| S153500: 153500 - Bldgs & Additions | N54605: Debt Service-Principal | $708,002 | $720,109 | $732,422 | $732,422 | $744,947 | $12,525 |
| Total 012200 - Business Support | | $2,582,431 | $3,442,601 | $2,935,019 | $2,978,481 | $3,042,104 | $63,623 |
| | | | | | | | |
| Total Expenditures | | $2,582,431 | $3,442,601 | $2,935,019 | $2,978,481 | $3,042,104 | $63,623 |

# Expenditures by Cost Center
# Procurement

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AHCATSP-SPEC-12MO | 4.00 | - | (4.00) |
| AHCATSP-SUPV | 1.00 | - | (1.00) |
| PROCUR_INFORMATION_SYS_SPEC | - | 1.00 | 1.00 |
| PURCHASING_AGENT | - | 3.00 | 3.00 |
| PURCHASING_CARD_COORD | - | 1.00 | 1.00 |
| SUPERV_PURCHASING | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_PROCURE | - | 2.00 | 2.00 |
| HCESC-CLER-12 | 2.00 | - | (2.00) |
| Total Position | 7.00 | 8.00 | 1.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012200 - Business Support | | | | | | | |
| S012200: 012200 - Business Support | N51000: Professional | $117,724 | $122,450 | $126,740 | $125,740 | $131,461 | $5,721 |
| S012200: 012200 - Business Support | N51010: Clerical | $118,198 | $126,599 | $119,377 | $131,733 | $141,266 | $9,533 |
| S012200: 012200 - Business Support | N51012: Clerical Addtl Hrs | - | - | $139 | - | - | - |
| S012200: 012200 - Business Support | N51200: Technical Professionals | $605,708 | $617,932 | $500,608 | $421,054 | $524,241 | $103,188 |
| S012200: 012200 - Business Support | N52001: Contracted Services | $3,499 | $3,499 | $3,499 | $3,499 | $3,499 | $0 |
| S012200: 012200 - Business Support | N52002: Copier / Machine Rental | - | - | - | $1,760 | $1,760 | $0 |
| S012200: 012200 - Business Support | N52706: Contracted Maintenance / Repairs | $17,205 | $3,432 | $6,407 | $6,500 | $6,500 | $0 |
| S012200: 012200 - Business Support | N53101: Office | $1,937 | $3,772 | $90 | $8,104 | $8,104 | $0 |
| S012200: 012200 - Business Support | N53102: Printing | - | - | - | $450 | $450 | $0 |
| S012200: 012200 - Business Support | N53103: Postage/Courier Service | - | - | - | $50 | $50 | $0 |
| S012200: 012200 - Business Support | N53204: Books/Subs/Periodicals | - | - | - | $110 | $110 | $0 |
| S012200: 012200 - Business Support | N53303: Uniforms | - | - | - | $1,800 | $1,800 | $0 |
| S012200: 012200 - Business Support | N54101: Mileage, Parking, Tolls | - | - | - | $1,850 | $1,850 | $0 |
| S012200: 012200 - Business Support | N54102: Professional Dues | $670 | $695 | $695 | $1,448 | $1,448 | $0 |
| S012200: 012200 - Business Support | N54103: Travel/Conferences | $1,196 | $1,380 | $1,166 | $6,300 | $6,300 | $0 |
| S012200: 012200 - Business Support | N55001: Equipment 55001 | $1,592 | - | - | - | - | - |
| S012200: 012200 - Business Support | N55102: Computers/Business Equipment | $0 | - | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $125,213 | $139,828 | $106,380 | $144,449 | $38,069 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $4,818 | $6,802 | $4,602 | $5,916 | $1,314 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $1,928 | $1,880 | $1,900 | $2,232 | $332 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $9,893 | $5,687 | $5,896 | $10,702 | $4,806 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $59,636 | $67,282 | $62,868 | $70,630 | $7,762 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $64,412 | $56,682 | $51,907 | $61,845 | $9,937 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $7,503 | $5,463 | $5,964 | $6,017 | $53 |
| Total 012200 - Business Support | | $867,729 | $1,153,162 | $1,042,344 | $949,915 | $1,130,629 | $180,714 |
| | | | | | | | |
| Total Expenditures | | $867,729 | $1,153,162 | $1,042,344 | $949,915 | $1,130,629 | $180,714 |

# Expenditures by Cost Center
# Risk Management

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AHCATSP-SUPV | 1.00 | - | (1.00) |
| SUPERV_RISK_MAN | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_RISK | - | 1.00 | 1.00 |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| Total Position | 2.00 | 2.00 | 0.00 |

| | Account | Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012200 - Business Support | | | | | | | |
| S012200: 012200 - Business Support | N51000: Professional | - | - | $135,950 | $135,950 | $142,136 | $6,186 |
| S012200: 012200 - Business Support | N51010: Clerical | - | - | $77,033 | $77,033 | $80,721 | $3,688 |
| S012200: 012200 - Business Support | N51012: Clerical Addtl Hrs | - | - | $158 | - | - | - |
| S103100: 103100 - Operations | N54302: Property Insurance | - | $1,595,095 | $1,501,232 | $1,511,232 | $1,611,232 | $100,000 |
| S120000: 120000 - Fixed Chgs | N54303: Liability Insurance | - | - | $1,425,776 | $1,453,732 | $1,503,732 | $50,000 |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $29,034 | $31,190 | $30,041 | $33,558 | $3,517 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $1,361 | $1,396 | $1,396 | $1,595 | $200 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $326 | $356 | $381 | $398 | $17 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $23,008 | $26,208 | $24,488 | $27,596 | $3,107 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | - | $16,167 | $16,293 | $17,294 | $1,001 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $703 | $1,573 | $1,872 | $1,683 | ($190) |
| Total 012200 - Business Support | | - | $1,649,528 | $3,217,038 | $3,252,418 | $3,419,943 | $167,526 |
| Total Expenditures | | - | $1,649,528 | $3,217,038 | $3,252,418 | $3,419,943 | $167,526 |

# Expenditures by Cost Center
# Payroll

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AHCATSP-ASSTSUPV | 1.00 | - | (1.00) |
| ASSIST_SUPERV_PAYROLL | - | 1.00 | 1.00 |
| ADMIN_SUPP_COORD_PAYROLL | - | 4.00 | 4.00 |
| HCESC-CLER-12 | 3.00 | - | (3.00) |
| Total Position | 4.00 | 5.00 | 1.00 |

| | Account | Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012200 - Business Support | | | | | | | |
| S012200: 012200 - Business Support | N51000: Professional | - | - | $132,204 | $123,413 | $129,027 | $5,614 |
| S012200: 012200 - Business Support | N51010: Clerical | - | - | $262,415 | $225,373 | $296,737 | $71,364 |
| S012200: 012200 - Business Support | N51012: Clerical Addtl Hrs | - | - | $38,783 | - | - | - |
| S012200: 012200 - Business Support | N51755: Essential Pay | - | - | $13,988 | - | - | - |
| S012200: 012200 - Business Support | N51800: Other Salaries | - | $1,508 | - | - | - | - |
| S012200: 012200 - Business Support | N52001: Contracted Services | - | $1 | - | - | - | - |
| S012200: 012200 - Business Support | N53104: Paper/Toner/Ink | - | $1,161 | - | - | - | - |
| S012200: 012200 - Business Support | N54101: Mileage, Parking, Tolls | - | - | $133 | - | - | - |
| S012200: 012200 - Business Support | N54102: Professional Dues | - | $459 | $396 | - | - | - |
| S012200: 012200 - Business Support | N54103: Travel/Conferences | - | - | $259 | - | - | - |
| S012200: 012200 - Business Support | N54107: Program Meals & Refreshments | - | - | $112 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $37,786 | $44,906 | $39,139 | $39,972 | $833 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $1,696 | $2,647 | $1,739 | $1,434 | ($305) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $839 | $900 | $977 | $1,192 | $216 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $13,960 | $14,997 | $15,547 | $17,373 | $1,826 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | - | - | - | $6,835 | $6,835 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $115 | $39,184 | $26,682 | $33,039 | $6,357 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $1,146 | $3,307 | $3,066 | $3,215 | $149 |
| Total 012200 - Business Support | | - | $58,671 | $554,231 | $435,936 | $528,825 | $92,889 |
| | | | | | | | |
| Total Expenditures | | - | $58,671 | $554,231 | $435,936 | $528,825 | $92,889 |

# Expenditures by Cost Center
# Distribution Center

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AFSCME-WAREHOUSE | 2.00 | - | (2.00) |
| DISTRIBUTION_CENTER_PROCURE | - | 2.00 | 2.00 |
| Total Position | 2.00 | 2.00 | 0.00 |

| | Account | Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012200 - Business Support | | | | | | | |
| S012200: 012200 - Business Support | N51200: Technical Professionals | - | - | $108,333 | - | - | - |
| S012200: 012200 - Business Support | N51400: Maintenance/Mechanics/Techs | - | - | - | $111,700 | - | ($111,700) |
| S012200: 012200 - Business Support | N51755: Essential Pay | - | - | $241 | - | - | - |
| S012200: 012200 - Business Support | N51800: Other Salaries | - | - | $1,000 | - | - | - |
| S012200: 012200 - Business Support | N52706: Contracted Maintenance / Repairs | - | - | $867 | - | - | - |
| S103100: 103100 - Operations | N51200: Technical Professionals | - | - | $4,384 | - | $119,183 | $119,183 |
| S103100: 103100 - Operations | N53101: Office | - | - | $1,158 | - | - | - |
| S103100: 103100 - Operations | N53301: Custodial Supplies | - | - | $40 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $25,260 | $18,254 | $24,668 | $27,581 | $2,913 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $884 | $736 | $906 | $1,232 | $325 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $268 | $296 | $313 | $334 | $21 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $11,984 | $13,743 | $12,841 | $14,569 | $1,727 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | - | $8,603 | $8,545 | $9,249 | $704 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $366 | $835 | $982 | $900 | ($82) |
| Total 012200 - Business Support | | - | $38,763 | $158,489 | $159,955 | $173,046 | $13,091 |
| | | | | | | | |
| Total Expenditures | | - | $38,763 | $158,489 | $159,955 | $173,046 | $13,091 |

# Curriculum and Instruction Summary

## 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, World Language and Interscholastic Athletics.

In addition to the content offices, the Offices of the Assistant Superintendent and Professional Development 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.

# 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.

# 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.

FTE by Position

| Position | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|
| AHCATSP-SPEC-12MO | 1.00 | - | (1.00) |
| LEARNING_MAN_SYSTEMS_SPEC | - | 1.00 | 1.00 |
| APSASHC-ADMIN | 1.00 | - | (1.00) |
| APSASHC-ASSTSUPV | 4.00 | - | (4.00) |
| APSASHC-SUPV | 9.00 | - | (9.00) |
| ASSIST_SUPERINT_CURRIC_INSTRUC | - | 1.00 | 1.00 |
| ASSIST_SUPERV_ENGLISH_LANG_ART | - | 1.00 | 1.00 |
| ASSIST_SUPERV_HARFORD_GLEN | - | 1.00 | 1.00 |
| ASSIST_SUPERV_MATHEMATICS | - | 1.00 | 1.00 |
| COORD_EARLY_CHILDHOOD_ED | - | 1.00 | 1.00 |
| COORD_SUPPLEMENTAL_INSTRUC | - | 1.00 | 1.00 |
| DIR_CURRIC_INSTRUC_ASSESS | - | 1.00 | 1.00 |
| SUPERV_CTE_MAGNET_PROGR | - | 1.00 | 1.00 |
| SUPERV_ENGLISH_LANGUAGE_ARTS | - | 1.00 | 1.00 |
| SUPERV_FINE_ARTS | - | 1.00 | 1.00 |
| SUPERV_INNOVATION_IN_LEARNING | - | 1.00 | 1.00 |
| SUPERV_MATHEMATICS | - | 1.00 | 1.00 |
| SUPERV_MULTILINGUAL_INSTRUCT | - | 1.00 | 1.00 |
| SUPERV_SCIENCE | - | 1.00 | 1.00 |
| SUPERV_SOCIAL_SCI | - | 1.00 | 1.00 |
| SUPV_PHYS_HEALTH_INT_ATHLETICS | - | 1.00 | 1.00 |
| EXC_APSASH-ASSTSUPT | 1.00 | - | (1.00) |
| EXC_APSASH-ASSTSUPV | 0.00 | - | 0.00 |
| EXC_APSASH-DIRECTORS | 1.00 | - | (1.00) |
| ADMIN_SUPP_ASSIST_CURRIC | - | 1.00 | 1.00 |
| ADMIN_SUPP_COORD_CURRIC | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_CURRIC | - | 2.00 | 2.00 |
| ADMIN_SUPP_SPEC_JUDY | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_PROF_DEV | - | 0.50 | 0.50 |
| ADMIN_SUPP_TECH_CURRIC | - | 7.00 | 7.00 |
| COMMERCIAL_FOOD_TECH | - | 1.00 | 1.00 |
| MEDIA_TECH | - | 30.00 | 30.00 |
| PARAEDUCATOR | - | 98.00 | 98.00 |
| TECH_SWIMMING | - | 3.00 | 3.00 |
| HCEA-TCH-COUNS | 1,403.50 | - | (1,403.50) |
| HCEA-TCH-LIBRARY | 64.60 | - | (64.60) |
| HCEA-TCH-SPEC | 35.00 | - | (35.00) |
| CURRIC_SPEC_WORLD_LANGUAGES | - | 1.00 | 1.00 |

# Expenditures by Cost Center
## Curriculum/Instruction/Assessment

| Position | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|
| CURRIC_SPECIALIST_EARLY_CHILD | - | 1.00 | 1.00 |
| CURRICULUM_SPEC_FINE_ART | - | 1.00 | 1.00 |
| CURRICULUM_SPEC_MAGNET_CTE | - | 1.00 | 1.00 |
| CURRICULUM_SPEC_MATHEMATICS | - | 2.00 | 2.00 |
| CURRICULUM_SPEC_PE_HEALTH | - | 1.00 | 1.00 |
| CURRICULUM_SPEC_READING_ELA | - | 2.00 | 2.00 |
| CURRICULUM_SPEC_SCIENCE | - | 2.00 | 2.00 |
| CURRICULUM_SPEC_SOCIAL_SCI | - | 1.00 | 1.00 |
| MEDIA_SPEC | - | 65.00 | 65.00 |
| TCH_AGRICULTURE_HORTICULTURE | - | 3.00 | 3.00 |
| TCH_ARMY_JROTC | - | 2.00 | 2.00 |
| TCH_ART | - | 80.60 | 80.60 |
| TCH_BUSINESS_EDUCATION | - | 19.00 | 19.00 |
| TCH_COMPUTER_LAB | - | 2.00 | 2.00 |
| TCH_DANCE | - | 2.00 | 2.00 |
| TCH_DRAMA_THEATER | - | 6.00 | 6.00 |
| TCH_ENGLISH | - | 212.00 | 212.00 |
| TCH_ESOL | - | 25.00 | 25.00 |
| TCH_FAMILY_AND_CONSUMER_SCI | - | 25.00 | 25.00 |
| TCH_FOREIGN_LANGUAGE | - | 64.00 | 64.00 |
| TCH_GIFTED_AND_TALENTED | - | 16.00 | 16.00 |
| TCH_HEALTH | - | 28.00 | 28.00 |
| TCH_MATHEMATICS | - | 172.00 | 172.00 |
| TCH_MUSIC | - | 125.50 | 125.50 |
| TCH_OUTDOOR_EDUCATION | - | 4.00 | 4.00 |
| TCH_PE | - | 151.60 | 151.60 |
| TCH_PLANETARIUM_DIR | - | 2.00 | 2.00 |
| TCH_PREK | - | 48.00 | 48.00 |
| TCH_READING_SPEC | - | 36.00 | 36.00 |
| TCH_SCIENCE | - | 165.00 | 165.00 |
| TCH_SOCIAL_SCI | - | 148.00 | 148.00 |
| TCH_SPEC_ACADEMY_MD | - | 1.00 | 1.00 |
| TCH_SPEC_CAREER_NAVIGATOR | - | 6.00 | 6.00 |
| TCH_SPEC_INFO_TECH_ORACLE_ACAD | - | 1.00 | 1.00 |
| TCH_SPEC_INNOVATION_IN_LEARN | - | 1.00 | 1.00 |
| TCH_SPEC_INSTRUCAL_COACH | - | 6.00 | 6.00 |
| TCH_SPEC_INTER_BACCALAUREATE | - | 1.00 | 1.00 |
| TCH_SPEC_LITERACY | - | 1.00 | 1.00 |
| TCH_SPEC_MAGNET_PROG | - | 1.00 | 1.00 |
| TCH_SPEC_MATH_AND_SCIENCE_ACAD | - | 1.00 | 1.00 |
| TCH_SPEC_MATHEMATICS | - | 3.00 | 3.00 |

# Expenditures by Cost Center
# Curriculum/Instruction/Assessment

| Position | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|
| TCH_SPEC_NATUR_RES_AGRIC_SCIEN | - | 1.00 | 1.00 |
| TCH_SPEC_P_TECH | - | 1.00 | 1.00 |
| TCH_SPEC_PREK | - | 3.00 | 3.00 |
| TCH_SPEC_PREK_INSTRUCAL_COACH | - | 1.00 | 1.00 |
| TCH_SPEC_PROFESSIONAL_DEVEL | - | 3.00 | 3.00 |
| TCH_SPED | - | 1.00 | 1.00 |
| TCH_TCH_ACADEMY_MD_TAM | - | 2.00 | 2.00 |
| TCH_TECH_EDUCATION | - | 54.00 | 54.00 |
| TCH_TRADES_AND_INDUSTRY | - | 16.00 | 16.00 |
| HCESC-CLER-12 | 13.00 | - | (13.00) |
| HCESC-INSTASST1 | 63.00 | - | (63.00) |
| HCESC-LIBTECH | 29.00 | - | (29.00) |
| HCESC-SWIMTECH | 3.00 | - | (3.00) |
| HCESC-TECHNICIA | 1.00 | - | (1.00) |
| Total Position | 1,629.10 | 1,679.20 | 50.10 |

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

| Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|
| Salaries | $139,955,047 | $148,508,345 | $147,285,780 | $147,706,503 | $156,940,328 | $9,233,825 |
| Total Contracted Services | $2,491,121 | $1,995,603 | $2,305,449 | $2,164,854 | $2,342,710 | $177,856 |
| Total Supplies | $514,592 | $3,832,354 | $1,366,471 | $2,220,989 | $3,045,948 | $824,959 |
| Total Equipment | $389,680 | $290,695 | $68,491 | $364,433 | $236,813 | ($127,620) |
| Total Other Charges | $143,797 | $163,302 | $213,159 | $211,368 | $211,368 | $0 |
| Total Fixed Charges | - | $45,478,981 | $46,761,732 | $48,574,932 | $51,909,580 | $3,334,647 |
| Total - Curriculum/Instruction/Assessment | $143,494,237 | $200,269,281 | $198,001,082 | $201,243,079 | $214,686,747 | $13,443,667 |

# Expenditures by Cost Center
## CIA - Exec Dir Office

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| ASSIST_SUPERINT_CURRIC_INSTRUC | - | 1.00 | 1.00 |
| DIR_CURRIC_INSTRUC_ASSESS | - | 1.00 | 1.00 |
| EXC_APSASH-ASSTSUPT | 1.00 | - | (1.00) |
| EXC_APSASH-DIRECTORS | 1.00 | - | (1.00) |
| ADMIN_SUPP_COORD_CURRIC | - | 1.00 | 1.00 |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| Total Position | 3.00 | 3.00 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012102 - General Supp-ExecAdmin | | | | | | | |
| S012102: 012102 - General Supp-ExecAdmin | N53104: Paper/Toner/Ink | - | $118 | - | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N54101: Mileage, Parking, Tolls | - | $122 | - | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N54103: Travel/Conferences | - | $298 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | $3,618,880 | $3,807,016 | $389,781 | $389,784 | $405,519 | $15,734 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51001: Professional - Substitutes | - | $1,754 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51010: Clerical | $693,182 | $696,938 | $59,685 | $59,532 | $65,354 | $5,822 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51011: Clerical Substitutes | - | $388 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51012: Clerical Addtl Hrs | ($3) | - | $351 | $225 | $231 | $6 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51200: Technical Professionals | $93,954 | $97,696 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51700: Temporary Help | $11,021 | $5,683 | - | $25,772 | $25,772 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51800: Other Salaries | - | $2,129 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N52002: Copier / Machine Rental | $12,520 | $12,540 | $12,465 | $12,700 | $12,700 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N52201: Consultants | $776 | $5,350 | $145,655 | $5,000 | $5,000 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N53101: Office | $14,627 | $20,307 | $14,936 | $14,231 | $14,231 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N53102: Printing | $390 | $60 | $388 | $500 | $500 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N53103: Postage/Courier Service | $46 | $12 | - | $500 | $500 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | $38,440 | $2,160 | $1,560 | $7,880 | $7,880 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54102: Professional Dues | $1,394 | $520 | $393 | $2,000 | $2,000 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | $35,646 | $6,772 | $28,317 | $76,100 | $76,100 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54104: Travel/Consultants | - | $95 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N55101: Office Furniture/Equipment | $4,823 | $109 | - | $3,167 | $3,167 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N55102: Computers/Business Equipment | $4,538 | $878 | - | $33,050 | $33,050 | $0 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $150 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | $12,750 | - | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51100: Teachers - Classroom | $215,986 | $194,272 | - | $263,275 | - | ($263,275) |
| S030900: 030900 - Staff Develop-Instr Salaries | N51101: Teachers - Classroom Subs | $3,278 | $3,285 | - | $102,775 | - | ($102,775) |
| S030900: 030900 - Staff Develop-Instr Salaries | N51110: Teachers - Non-Classroom | $231,091 | $144,027 | - | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | $1,017 | $11,048 | $4,560 | $573 | $377,847 | $377,274 |
| S040100: 040100 - Regular Programs-Instr Supplies | N53001: Supplies 53001 | - | - | $14 | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53201: Materials of Instruction | - | - | $53 | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53202: Software Moi | - | $504,110 | $152,064 | $525,092 | $652,092 | $127,000 |
| S040100: 040100 - Regular Programs-Instr Supplies | N53203: Textbooks | - | - | - | - | $500,000 | $500,000 |
| S040100: 040100 - Regular Programs-Instr Supplies | N53204: Books/Subs/Periodicals | $64,902 | $3,487 | $1,495 | $65,000 | $65,000 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N55001: Equipment 55001 | $56,402 | ($18,200) | - | $102,767 | $102,767 | $0 |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $65,045 | $65,724 | $67,511 | $70,558 | $3,047 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $1,576 | $1,959 | $1,616 | $2,430 | $814 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $818 | $518 | $554 | $576 | $22 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $23,677 | $19,299 | $20,008 | $22,131 | $2,123 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $371,825 | $32,506 | $34,373 | $67,417 | $33,044 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $31,667 | $3,321 | $3,949 | $3,555 | ($394) |
| Total 012102 - General Supp-ExecAdmin | | $5,102,912 | $6,010,333 | $935,193 | $1,817,934 | $2,516,377 | $698,443 |
| | | | | | | | |
| Total Expenditures | | $5,102,912 | $6,010,333 | $935,193 | $1,817,934 | $2,516,377 | $698,443 |

# Expenditures by Cost Center
## CIA - Innovation and Learning

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AHCATSP-SPEC-12MO | 1.00 | - | (1.00) |
| LEARNING_MAN_SYSTEMS_SPEC | - | 1.00 | 1.00 |
| APSASHC-SUPV | 1.00 | - | (1.00) |
| SUPERV_INNOVATION_IN_LEARNING | - | 0.50 | 0.50 |
| HCEA-TCH-COUNS | 16.30 | - | (16.30) |
| HCEA-TCH-SPEC | 1.00 | - | (1.00) |
| MEDIA_SPEC | - | 0.40 | 0.40 |
| TCH_GIFTED_AND_TALENTED | - | 15.40 | 15.40 |
| TCH_READING_SPEC | - | 0.60 | 0.60 |
| TCH_SPEC_INNOVATION_IN_LEARN | - | 1.00 | 1.00 |
| Total Position | 19.30 | 18.90 | (0.40) |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 021601 - Instr Admin & Supv-Basic | | | | | | | |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | - | - | $76,327 | $152,691 | $78,957 | ($73,734) |
| S021601: 021601 - Instr Admin & Supv-Basic | N51110: Teachers - Non-Classroom | - | - | $117,990 | $118,009 | $122,309 | $4,299 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51200: Technical Professionals | - | - | $101,095 | $99,594 | $104,127 | $4,533 |
| S021601: 021601 - Instr Admin & Supv-Basic | N53101: Office | - | $135 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N53201: Materials of Instruction | - | - | $438 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | $1,010 | $1,958 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54102: Professional Dues | - | - | $50 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | - | - | $11,507 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $248 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | - | $441 | - | - | - |
| S030400: 030400 - GT Programs-Instr Salaries | N51100: Teachers - Classroom | $1,817,058 | $1,656,819 | $1,663,034 | $1,705,621 | $1,726,029 | $20,408 |
| S030400: 030400 - GT Programs-Instr Salaries | N51101: Teachers - Classroom Subs | $1,721 | $13,087 | $6,187 | $3,091 | $3,168 | $77 |
| S030400: 030400 - GT Programs-Instr Salaries | N51110: Teachers - Non-Classroom | - | - | $43,609 | - | $47,180 | $47,180 |
| S030400: 030400 - GT Programs-Instr Salaries | N51800: Other Salaries | $5,250 | - | $1,847 | $11,192 | $11,640 | $448 |
| S030900: 030900 - Staff Develop-Instr Salaries | N51100: Teachers - Classroom | - | - | - | $110,000 | - | ($110,000) |
| S030900: 030900 - Staff Develop-Instr Salaries | N51101: Teachers - Classroom Subs | $15,760 | $12,789 | $22,275 | $50,200 | $51,455 | $1,255 |
| S030900: 030900 - Staff Develop-Instr Salaries | N51110: Teachers - Non-Classroom | $75,017 | $13,998 | - | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | $30,312 | $63,318 | - | $114,400 | $114,400 |
| S040100: 040100 - Regular Programs-Instr Supplies | N53202: Software Moi | - | - | $45,800 | $392,750 | $512,750 | $120,000 |
| S040400: 040400 - GT Programs-Instr Supplies | N53201: Materials of Instruction | $15,438 | $17,378 | $2,266 | $1,500 | $22,178 | $20,678 |
| S050800: 050800 - Sch Libr Media Programs-Other Chgs | N54101: Mileage, Parking, Tolls | - | $93 | $241 | - | - | - |
| S050900: 050900 - Staff Development | N54103: Travel/Conferences | - | $1,450 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $381,973 | $387,418 | $433,438 | $492,065 | $58,627 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $15,741 | $15,289 | $17,923 | $19,458 | $1,535 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $3,781 | $3,839 | $4,225 | $4,183 | ($42) |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $83,372 | $82,858 | $85,898 | $90,840 | $4,942 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $10,691 | $12,257 | $11,453 | $13,120 | $1,667 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $130,460 | $155,360 | $158,808 | $175,752 | $16,944 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $12,099 | $14,555 | $18,247 | $15,755 | ($2,492) |
| Total 021601 - Instr Admin & Supv-Basic | | $1,930,243 | $2,385,187 | $2,830,207 | $3,374,640 | $3,605,366 | $230,726 |
| Total Expenditures | | $1,930,243 | $2,385,187 | $2,830,207 | $3,374,640 | $3,605,366 | $230,726 |

# Expenditures by Cost Center
# CIA - Professional Development

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| ADMIN_SUPP_SPEC_PROF_DEV | - | 0.50 | 0.50 |
| HCEA-TCH-SPEC | 7.00 | - | (7.00) |
| TCH_SPEC_INSTRUCAL_COACH | - | 6.00 | 6.00 |
| TCH_SPEC_PROFESSIONAL_DEVEL | - | 3.00 | 3.00 |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| Total Position | 8.00 | 9.50 | 1.50 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 021601 - Instr Admin & Supv-Basic | | | | | | | |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | $373,162 | $383,956 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51010: Clerical | $56,218 | $60,213 | $62,878 | $64,174 | $35,225 | ($28,949) |
| S021601: 021601 - Instr Admin & Supv-Basic | N51012: Clerical Addtl Hrs | - | - | $156 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51110: Teachers - Non-Classroom | - | - | $298,694 | $238,047 | $322,478 | $84,432 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51800: Other Salaries | - | - | $150 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N52002: Copier / Machine Rental | ($25) | - | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N53001: Supplies 53001 | $2,988 | $95 | $1,311 | $10,000 | $10,000 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N53101: Office | - | $4,423 | $863 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N53102: Printing | $5 | - | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54001: Other Charges | - | $21 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | $1,278 | $3,770 | $6,727 | $1,600 | $1,600 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | - | $6 | $3 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N55102: Computers/Business Equipment | - | - | $1,029 | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51000: Professional | - | - | ($34) | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51110: Teachers - Non-Classroom | $2,024,207 | $2,013,341 | $660,704 | $432,480 | $683,451 | $250,971 |
| S030900: 030900 - Staff Develop-Instr Salaries | N51100: Teachers - Classroom | - | - | - | $135,546 | - | ($135,546) |
| S030900: 030900 - Staff Develop-Instr Salaries | N51101: Teachers - Classroom Subs | $431,771 | $472,939 | $165 | $4,417 | $287,000 | $282,583 |
| S030900: 030900 - Staff Develop-Instr Salaries | N51110: Teachers - Non-Classroom | $150,745 | $37,419 | - | $2,373 | - | ($2,373) |
| S030900: 030900 - Staff Develop-Instr Salaries | N51121: Instructional Support Substitutes | $3,074 | $2,828 | - | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | $126,651 | $54,872 | $75,000 | $217,843 | $142,843 |
| S040900: 040900 - Staff Develop-Instr Supplies | N53001: Supplies 53001 | $2,500 | - | - | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N54102: Professional Dues | - | $408 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $439,224 | $189,319 | $390,281 | $221,784 | ($168,497) |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $17,225 | $7,927 | $16,511 | $9,883 | ($6,628) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $5,154 | $2,200 | $1,884 | $2,477 | $593 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $103,885 | $31,673 | $32,836 | $48,424 | $15,588 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $231,339 | $81,051 | $56,205 | $119,415 | $63,210 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $16,886 | $7,276 | $6,458 | $7,861 | $1,403 |
| Total 021601 - Instr Admin & Supv-Basic | | $3,045,924 | $3,919,783 | $1,406,966 | $1,467,811 | $1,967,439 | $499,629 |
| | | | | | | | |
| Total Expenditures | | $3,045,924 | $3,919,783 | $1,406,966 | $1,467,811 | $1,967,439 | $499,629 |

# Expenditures by Cost Center
## CIA - Supp Instr and Tutoring

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 021601 - Instr Admin & Supv-Basic | | | | | | | |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | - | - | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N53103: Postage/Courier Service | - | $24 | $14 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | $742 | $264 | $350 | $350 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54102: Professional Dues | - | - | $243 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | - | $1,327 | - | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51100: Teachers - Classroom | - | $328,111 | - | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51101: Teachers - Classroom Subs | - | $728 | - | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51120: Instructional Support | $40,583 | $1,428 | - | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51800: Other Salaries | $15,917 | $5,292 | $12,813 | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51900: School Activity Reimbursement | - | - | ($808) | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53202: Software Moi | - | - | $47,800 | $47,800 | $47,800 | $0 |
| S040200: 040200 - Special Programs-Instr Supplies | N53001: Supplies 53001 | $2,419 | $408 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $21,606 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $1,027 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $157 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $7,039 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $25,015 | $977 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $1,498 | - | - | - | - |
| Total 021601 - Instr Admin & Supv-Basic | | $58,918 | $394,403 | $61,302 | $48,150 | $48,150 | $0 |
| | | | | | | | |
| Total Expenditures | | $58,918 | $394,403 | $61,302 | $48,150 | $48,150 | $0 |

# Expenditures by Cost Center
## CIA - Fine Arts

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-SUPV | 1.00 | - | (1.00) |
| SUPERV_FINE_ARTS | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_CURRIC | - | 1.00 | 1.00 |
| HCEA-TCH-COUNS | 213.10 | - | (213.10) |
| HCEA-TCH-SPEC | 1.00 | - | (1.00) |
| CURRICULUM_SPEC_FINE_ART | - | 1.00 | 1.00 |
| TCH_ART | - | 80.10 | 80.10 |
| TCH_DANCE | - | 2.00 | 2.00 |
| TCH_DRAMA_THEATER | - | 5.50 | 5.50 |
| TCH_MUSIC | - | 125.50 | 125.50 |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| Total Position | 216.10 | 216.10 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012102 - General Supp-ExecAdmin | | | | | | | |
| S012102: 012102 - General Supp-ExecAdmin | N53101: Office | - | - | $40 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | - | - | $144,067 | $143,379 | $149,871 | $6,493 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51010: Clerical | - | - | $64,174 | $64,174 | $70,450 | $6,276 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51012: Clerical Addtl Hrs | - | - | $297 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51110: Teachers - Non-Classroom | - | - | $100,941 | $100,521 | $106,512 | $5,991 |
| S021601: 021601 - Instr Admin & Supv-Basic | N53001: Supplies 53001 | - | $73 | $424 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N53101: Office | - | $545 | $9 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N53103: Postage/Courier Service | - | - | $18 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | $2,987 | $2,761 | $1,350 | $1,350 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | - | $653 | $2,278 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | $16,228,999 | $17,076,977 | $17,157,522 | $17,522,202 | $18,187,111 | $664,908 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | $271,153 | $354,829 | $387,984 | $509,090 | $613,903 | $104,813 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | $20,029 | $15,384 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51830: Sick & Safe Leave Payout | - | - | $26 | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51110: Teachers - Non-Classroom | $14,575 | $16,856 | - | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51800: Other Salaries | - | - | $24,820 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51100: Teachers - Classroom | - | $50 | - | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $2,985 | $7,675 | - | ($7,675) |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | $750 | $800 | $15,900 | - | ($15,900) |
| S040100: 040100 - Regular Programs-Instr Supplies | N53001: Supplies 53001 | $2,581 | $11,250 | $15,552 | $32,218 | $32,218 | $0 |
| S040100: 040100 - Regular Programs-Instr Supplies | N53201: Materials of Instruction | - | $94,421 | $2,328 | - | - | - |
| S040200: 040200 - Special Programs-Instr Supplies | N53001: Supplies 53001 | $4,439 | $75 | - | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N52001: Contracted Services | - | - | $55,363 | $75,002 | $75,002 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N52201: Consultants | - | $18,177 | $17,200 | $21,000 | $21,000 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N52301: Contracted Instruction | $4,271 | $9,454 | $4,495 | $5,086 | $5,086 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N54104: Travel/Consultants | - | $1,154 | $1,414 | $2,200 | $2,200 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N54107: Program Meals & Refreshments | - | - | $3,530 | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N55001: Equipment 55001 | $93,609 | $37,144 | - | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N55201: Instructional Equipment | - | $189 | - | - | - | - |
| S050200: 050200 - Special Program | N52201: Consultants | - | - | $600 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51100: Teachers - Classroom | - | - | $199,605 | $200,280 | $208,157 | $7,877 |
| S060400: 060400 - SE Public Sch Instr | N51101: Teachers - Classroom Subs | - | - | $6,188 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51800: Other Salaries | - | - | $210 | - | - | - |
| S090000: 090000 - Transportation | N52601: Bus/Transportation Contracts | - | $1,185 | $89,486 | $77,278 | $77,278 | $0 |
| S110000: 110000 - Maintenance | N52001: Contracted Services | - | $38,215 | $2,215 | - | - | - |
| S110000: 110000 - Maintenance | N53001: Supplies 53001 | - | $270 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $2,808,333 | $3,170,530 | $2,981,052 | $3,436,688 | $455,636 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $109,061 | $123,677 | $115,035 | $133,465 | $18,431 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $31,074 | $32,808 | $34,871 | $36,340 | $1,468 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $723,812 | $770,282 | $798,548 | $879,120 | $80,572 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $1,297,740 | $1,359,981 | $1,379,338 | $1,506,540 | $127,202 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $108,790 | $127,514 | $158,487 | $142,008 | ($16,479) |
| Total 012102 - General Supp-ExecAdmin | | $16,619,627 | $22,764,094 | $23,887,513 | $24,244,686 | $25,684,300 | $1,439,614 |
| | | | | | | | |
| Total Expenditures | | $16,619,627 | $22,764,094 | $23,887,513 | $24,244,686 | $25,684,300 | $1,439,614 |

# Expenditures by Cost Center
## CIA - Early Childhood

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-ADMIN | 1.00 | - | (1.00) |
| COORD_EARLY_CHILDHOOD_ED | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_JUDY | - | 1.00 | 1.00 |
| PARAEDUCATOR | - | 98.00 | 98.00 |
| HCEA-TCH-COUNS | 44.00 | - | (44.00) |
| HCEA-TCH-SPEC | 5.00 | - | (5.00) |
| CURRIC_SPECIALIST_EARLY_CHILD | - | 1.00 | 1.00 |
| TCH_PREK | - | 48.00 | 48.00 |
| TCH_SPEC_PREK | - | 3.00 | 3.00 |
| TCH_SPEC_PREK_INSTRUCAL_COACH | - | 1.00 | 1.00 |
| TCH_SPED | - | 1.00 | 1.00 |
| HCESC-CLER-12 | 1.70 | - | (1.70) |
| HCESC-INSTASST1 | 63.00 | - | (63.00) |
| Total Position | 114.70 | 154.00 | 39.30 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012101 - General Supp-BOE | | | | | | | |
| S012101: 012101 - General Supp-BOE | N54101: Mileage, Parking, Tolls | - | - | $137 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | - | - | $267,802 | $145,000 | $151,387 | $6,387 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51010: Clerical | - | - | $45,196 | $87,449 | $58,716 | ($28,732) |
| S021601: 021601 - Instr Admin & Supv-Basic | N51012: Clerical Addtl Hrs | - | - | $372 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51110: Teachers - Non-Classroom | - | - | - | $115,450 | $114,766 | ($684) |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | $8,872 | $10,716 | $3,900 | $3,900 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | - | $0 | $16 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $134,423 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51120: Instructional Support | - | - | - | $91,115 | - | ($91,115) |
| S030100: 030100 - Regular Programs-Instr Salaries | N51121: Instructional Support Substitutes | - | - | $223 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | - | $1,098 | $150,000 | - | ($150,000) |
| S030200: 030200 - Special Programs-Instr Salaries | N51100: Teachers - Classroom | $2,990,649 | $3,252,901 | $3,505,590 | $3,531,971 | $4,026,241 | $494,271 |
| S030200: 030200 - Special Programs-Instr Salaries | N51101: Teachers - Classroom Subs | $48,421 | $43,040 | $76,634 | $22,468 | $23,030 | $562 |
| S030200: 030200 - Special Programs-Instr Salaries | N51110: Teachers - Non-Classroom | $138,743 | $407,879 | $430,543 | $430,083 | $448,672 | $18,588 |
| S030200: 030200 - Special Programs-Instr Salaries | N51120: Instructional Support | $1,548,743 | $1,963,718 | $2,212,686 | $2,086,930 | $3,419,312 | $1,332,382 |
| S030200: 030200 - Special Programs-Instr Salaries | N51121: Instructional Support Substitutes | $26,660 | $35,788 | $35,689 | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51122: Instructional Support Addtl Hrs | - | - | $5,772 | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51755: Essential Pay | - | - | $34 | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51800: Other Salaries | - | $2,611 | $13,842 | - | $403,750 | $403,750 |
| S030200: 030200 - Special Programs-Instr Salaries | N51830: Sick & Safe Leave Payout | - | - | $225 | - | - | - |
| S030400: 030400 - GT Programs-Instr Salaries | N51800: Other Salaries | - | - | $3,370 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $3,293 | $24,255 | $25,225 | $970 |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | - | $2,519 | $4,875 | $5,070 | $195 |
| S040100: 040100 - Regular Programs-Instr Supplies | N53001: Supplies 53001 | - | $3,594 | - | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53201: Materials of Instruction | - | $18,057 | ($615) | - | - | - |
| S040200: 040200 - Special Programs-Instr Supplies | N53201: Materials of Instruction | $9,805 | $16,281 | $615 | $7,969 | $7,969 | $0 |
| S060400: 060400 - SE Public Sch Instr | N51100: Teachers - Classroom | - | - | $56,248 | $59,488 | $60,689 | $1,201 |
| S060400: 060400 - SE Public Sch Instr | N51101: Teachers - Classroom Subs | - | - | $2,625 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51121: Instructional Support Substitutes | - | - | $143 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51800: Other Salaries | - | - | $659 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $1,464,746 | $1,786,535 | $1,600,817 | $2,603,312 | $1,002,494 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $59,482 | $73,289 | $67,298 | $109,380 | $42,082 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $10,214 | $11,539 | $11,249 | $14,736 | $3,487 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $246,297 | $280,797 | $291,101 | $390,772 | $99,671 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $423,570 | $503,727 | $500,883 | $679,954 | $179,071 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $36,877 | $46,665 | $57,552 | $62,753 | $5,201 |
| S140000: 140000 - Community Svcs | N51800: Other Salaries | - | - | $10,726 | - | - | - |
| Total 012101 - General Supp-BOE | | $4,763,021 | $7,993,927 | $9,523,133 | $9,289,852 | $12,609,633 | $3,319,781 |
| Total Expenditures | | $4,763,021 | $7,993,927 | $9,523,133 | $9,289,852 | $12,609,633 | $3,319,781 |

# Expenditures by Cost Center
## CIA - Magnet and CTE Programs

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-ASSTSUPV | 1.00 | - | (1.00) |
| APSASHC-SUPV | 1.00 | - | (1.00) |
| COORD_SUPPLEMENTAL_INSTRUC | - | 1.00 | 1.00 |
| SUPERV_CTE_MAGNET_PROGR | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_CURRIC | - | 1.00 | 1.00 |
| COMMERCIAL_FOOD_TECH | - | 1.00 | 1.00 |
| HCEA-TCH-COUNS | 131.00 | - | (131.00) |
| HCEA-TCH-SPEC | 8.00 | - | (8.00) |
| CURRICULUM_SPEC_MAGNET_CTE | - | 1.00 | 1.00 |
| TCH_AGRICULTURE_HORTICULTURE | - | 3.00 | 3.00 |
| TCH_ARMY_JROTC | - | 2.00 | 2.00 |
| TCH_ART | - | 0.50 | 0.50 |
| TCH_BUSINESS_EDUCATION | - | 19.00 | 19.00 |
| TCH_COMPUTER_LAB | - | 2.00 | 2.00 |
| TCH_FAMILY_AND_CONSUMER_SCI | - | 25.00 | 25.00 |
| TCH_MATHEMATICS | - | 3.00 | 3.00 |
| TCH_SCIENCE | - | 6.50 | 6.50 |
| TCH_SPEC_ACADEMY_MD | - | 1.00 | 1.00 |
| TCH_SPEC_CAREER_NAVIGATOR | - | 6.10 | 6.10 |
| TCH_SPEC_INFO_TECH_ORACLE_ACAD | - | 1.00 | 1.00 |
| TCH_SPEC_INTER_BACCALAUREATE | - | 1.00 | 1.00 |
| TCH_SPEC_MAGNET_PROG | - | 1.00 | 1.00 |
| TCH_SPEC_MATH_AND_SCIENCE_ACAD | - | 1.00 | 1.00 |
| TCH_SPEC_NATUR_RES_AGRIC_SCIEN | - | 1.00 | 1.00 |
| TCH_SPEC_P_TECH | - | 1.00 | 1.00 |
| TCH_TCH_ACADEMY_MD_TAM | - | 2.00 | 2.00 |
| TCH_TECH_EDUCATION | - | 54.00 | 54.00 |
| TCH_TRADES_AND_INDUSTRY | - | 16.00 | 16.00 |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| HCESC-TECHNICIA | 1.00 | - | (1.00) |
| Total Position | 143.00 | 151.10 | 8.10 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 021501 - Office of the Principal-Basic | | | | | | | |
| S021501: 021501 - Office of the Principal-Basic | N54103: Travel/Conferences | - | - | $30 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | - | - | $276,208 | $276,209 | $285,839 | $9,629 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51010: Clerical | - | - | $45,660 | $45,660 | $49,170 | $3,510 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51012: Clerical Addtl Hrs | - | - | $165 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51110: Teachers - Non-Classroom | - | - | $95,145 | $95,142 | $100,572 | $5,430 |
| S021601: 021601 - Instr Admin & Supv-Basic | N53001: Supplies 53001 | - | - | $28 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N53103: Postage/Courier Service | - | $73 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | $8,274 | $8,266 | $4,200 | $4,200 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | - | $85 | $8,373 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | $200,588 | $206,808 | $212,551 | $212,195 | $219,444 | $7,249 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | $3,356 | $2,319 | $2,078 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | $620 | $1,008 | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51100: Teachers - Classroom | $1,549,824 | $2,202,147 | $2,116,863 | $1,220,432 | $1,285,448 | $65,016 |
| S030200: 030200 - Special Programs-Instr Salaries | N51101: Teachers - Classroom Subs | $8,002 | $14,480 | $20,561 | $5,632 | $5,773 | $141 |
| S030200: 030200 - Special Programs-Instr Salaries | N51110: Teachers - Non-Classroom | - | $125,600 | $381,750 | $381,799 | $394,726 | $12,927 |
| S030200: 030200 - Special Programs-Instr Salaries | N51800: Other Salaries | $14,965 | $13,734 | $7,130 | $10,426 | $10,687 | $261 |
| S030300: 030300 - CTE Programs-Instr Salaries | N51100: Teachers - Classroom | $9,844,312 | $11,667,317 | $10,308,038 | $9,971,757 | $10,685,776 | $714,018 |
| S030300: 030300 - CTE Programs-Instr Salaries | N51101: Teachers - Classroom Subs | $202,702 | $212,878 | $267,271 | $157,278 | $189,659 | $32,381 |
| S030300: 030300 - CTE Programs-Instr Salaries | N51110: Teachers - Non-Classroom | - | - | $1,174,238 | $959,047 | $1,218,381 | $259,334 |
| S030300: 030300 - CTE Programs-Instr Salaries | N51120: Instructional Support | $40,868 | $49,320 | $49,215 | $50,273 | $52,782 | $2,509 |
| S030300: 030300 - CTE Programs-Instr Salaries | N51121: Instructional Support Substitutes | $415 | - | - | - | - | - |
| S030300: 030300 - CTE Programs-Instr Salaries | N51122: Instructional Support Addtl Hrs | - | - | $142 | - | - | - |
| S030300: 030300 - CTE Programs-Instr Salaries | N51800: Other Salaries | - | $12,691 | $8,140 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51100: Teachers - Classroom | $16,449 | $38,587 | - | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $27,570 | $33,330 | - | ($33,330) |
| S030900: 030900 - Staff Develop-Instr Salaries | N51121: Instructional Support Substitutes | - | - | $253 | - | - | - |

# Expenditures by Cost Center
## CIA - Magnet and CTE Programs

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | $3,451 | $39,370 | $15,075 | $50,341 | $35,266 |
| S040200: 040200 - Special Programs-Instr Supplies | N53103: Postage/Courier Service | $1,361 | $1,492 | $2,012 | $1,500 | $1,500 | $0 |
| S040200: 040200 - Special Programs-Instr Supplies | N53201: Materials of Instruction | $10,161 | $9,331 | $11,041 | $10,790 | $10,790 | $0 |
| S040300: 040300 - CTE Programs-Instr Supplies | N53001: Supplies 53001 | $78,384 | $60,185 | $45,300 | $54,240 | $54,240 | $0 |
| S040300: 040300 - CTE Programs-Instr Supplies | N53201: Materials of Instruction | $14,204 | $15,219 | $32,984 | - | - | - |
| S040300: 040300 - CTE Programs-Instr Supplies | N53203: Textbooks | $5,062 | $5,266 | $739 | $6,605 | $6,605 | $0 |
| S040300: 040300 - CTE Programs-Instr Supplies | N53204: Books/Subs/Periodicals | $423 | $449 | $321 | $1,000 | $1,000 | $0 |
| S040300: 040300 - CTE Programs-Instr Supplies | N53206: Testing Supplies | - | $641 | $25,912 | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N52502: Software Subscriptions | - | $4,000 | - | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N55102: Computers/Business Equipment | $0 | $716 | $844 | - | - | - |
| S050200: 050200 - Special Program | N52201: Consultants | $12,233 | $12,960 | $13,357 | $11,000 | $11,000 | $0 |
| S050200: 050200 - Special Program | N52301: Contracted Instruction | $629,889 | $6,700 | $49,211 | $7,500 | $157,500 | $150,000 |
| S050200: 050200 - Special Program | N52302: Program Evaluation | - | $1,283 | - | - | - | - |
| S050200: 050200 - Special Program | N52707: Testing Services | $22,868 | $36,317 | $33,365 | $37,800 | $37,800 | $0 |
| S050200: 050200 - Special Program | N54101: Mileage, Parking, Tolls | $226 | $1,718 | $335 | $300 | $300 | $0 |
| S050200: 050200 - Special Program | N54103: Travel/Conferences | $6,769 | $6,029 | $4,001 | $8,278 | $8,278 | $0 |
| S050200: 050200 - Special Program | N55201: Instructional Equipment | - | $71,280 | - | - | - | - |
| S050300: 050300 - CTE Programs | N52001: Contracted Services | - | - | $17,269 | $22,656 | $22,656 | $0 |
| S050300: 050300 - CTE Programs | N52201: Consultants | - | $395 | $2,981 | $1,200 | $1,200 | $0 |
| S050300: 050300 - CTE Programs | N52302: Program Evaluation | $50,127 | $30,892 | $864 | $41,250 | $41,250 | $0 |
| S050300: 050300 - CTE Programs | N52707: Testing Services | - | $5,964 | $300 | - | - | - |
| S050300: 050300 - CTE Programs | N54101: Mileage, Parking, Tolls | $1,767 | $4,003 | $5,044 | $3,500 | $3,500 | $0 |
| S050300: 050300 - CTE Programs | N54102: Professional Dues | - | $100 | - | - | - | - |
| S050300: 050300 - CTE Programs | N54103: Travel/Conferences | $5,863 | $7,002 | $2,419 | $4,500 | $4,500 | $0 |
| S050300: 050300 - CTE Programs | N55201: Instructional Equipment | $43,420 | $4,949 | $37,628 | $50,233 | $50,233 | $0 |
| S090000: 090000 - Transportation | N52601: Bus/Transportation Contracts | - | $274 | $43,227 | $42,400 | $20,400 | ($22,000) |
| S110000: 110000 - Maintenance | N52001: Contracted Services | $26,712 | $28,103 | $425 | - | - | - |
| S110000: 110000 - Maintenance | N53001: Supplies 53001 | $5,033 | $1,176 | $330 | - | - | - |
| S110000: 110000 - Maintenance | N55201: Instructional Equipment | - | - | $1,516 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $2,492,210 | $2,577,731 | $2,580,478 | $2,749,597 | $169,119 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $96,446 | $101,658 | $101,536 | $111,906 | $10,370 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $27,308 | $29,310 | $26,128 | $31,937 | $5,809 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $558,531 | $533,598 | $553,179 | $659,495 | $106,317 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $7,039 | $22,168 | $20,714 | $23,275 | $2,561 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $1,080,987 | $1,051,270 | $972,507 | $1,133,122 | $160,615 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $87,051 | $98,364 | $111,742 | $108,337 | ($3,405) |
| Total 021501 - Office of the Principal-Basic | | $12,795,985 | $19,224,398 | $19,795,578 | $18,109,492 | $19,803,217 | $1,693,726 |
| | | | | | | | |
| Total Expenditures | | $12,795,985 | $19,224,398 | $19,795,578 | $18,109,492 | $19,803,217 | $1,693,726 |

# Expenditures by Cost Center
# CIA - Outdoor Education

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-ASSTSUPV | 1.00 | - | (1.00) |
| ASSIST_SUPERV_HARFORD_GLEN | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_CURRIC | - | 1.00 | 1.00 |
| HCEA-TCH-COUNS | 4.00 | - | (4.00) |
| TCH_OUTDOOR_EDUCATION | - | 4.00 | 4.00 |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| Total Position | 6.00 | 6.00 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 021601 - Instr Admin & Supv-Basic | | | | | | | |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | - | - | $152,483 | $149,243 | $154,502 | $5,260 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51010: Clerical | - | - | $68,454 | $68,436 | $71,734 | $3,298 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51012: Clerical Addtl Hrs | - | - | $140 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51755: Essential Pay | - | - | $26 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | $803 | $555 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | $387,295 | $401,278 | $413,227 | $413,315 | $427,799 | $14,484 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | $201,613 | $250,499 | $258,210 | $270,914 | $277,687 | $6,773 |
| S050100: 050100 - Regular Programs-Other Chgs | N52706: Contracted Maintenance / Repairs | $2,818 | $9,009 | - | $5,500 | $5,500 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N54001: Other Charges | $6,027 | $5,031 | $6,447 | $12,000 | $12,000 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N54107: Program Meals & Refreshments | $45,896 | $47,573 | $45,704 | $57,720 | $57,720 | $0 |
| S103100: 103100 - Operations | N53301: Custodial Supplies | - | - | - | $5,000 | $5,000 | $0 |
| S110000: 110000 - Maintenance | N52706: Contracted Maintenance / Repairs | - | - | $2,850 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54303: Liability Insurance | - | - | $35 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $141,757 | $152,885 | $147,254 | $161,443 | $14,190 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $5,651 | $5,793 | $5,793 | $6,475 | $681 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $1,262 | $1,371 | $1,461 | $1,520 | $59 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $25,383 | $27,123 | $28,118 | $30,883 | $2,765 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $48,335 | $66,224 | $48,271 | $72,153 | $23,882 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $3,305 | $4,567 | $5,546 | $4,953 | ($593) |
| Total 021601 - Instr Admin & Supv-Basic | | $643,649 | $939,885 | $1,206,093 | $1,218,571 | $1,289,369 | $70,799 |
| Total Expenditures | | $643,649 | $939,885 | $1,206,093 | $1,218,571 | $1,289,369 | $70,799 |

# Expenditures by Cost Center
# CIA - Physical, Adaptive, and Health Education

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| SUPV_PHYS_HEALTH_INT_ATHLETICS | - | 0.50 | 0.50 |
| ADMIN_SUPP_TECH_CURRIC | - | 0.50 | 0.50 |
| TECH_SWIMMING | - | 3.00 | 3.00 |
| HCEA-TCH-COUNS | 180.00 | - | (180.00) |
| HCEA-TCH-SPEC | 2.00 | - | (2.00) |
| CURRICULUM_SPEC_PE_HEALTH | - | 1.00 | 1.00 |
| TCH_HEALTH | - | 28.00 | 28.00 |
| TCH_PE | - | 151.60 | 151.60 |
| HCESC-SWIMTECH | 3.00 | - | (3.00) |
| Total Position | 185.00 | 184.60 | (0.40) |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 021601 - Instr Admin & Supv-Basic | | | | | | | |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | - | - | $72,384 | - | $74,936 | $74,936 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51010: Clerical | - | - | $22,709 | - | $25,814 | $25,814 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51012: Clerical Addtl Hrs | - | - | $153 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51110: Teachers - Non-Classroom | - | - | $105,526 | $106,874 | $112,654 | $5,780 |
| S021601: 021601 - Instr Admin & Supv-Basic | N52301: Contracted Instruction | - | $2,872 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N53001: Supplies 53001 | - | $165 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | - | $1,080 | $1,550 | $1,550 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | - | $3,314 | $1,553 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | $14,747,788 | $15,598,861 | $15,664,534 | $15,424,336 | $16,445,407 | $1,021,071 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | $314,780 | $289,519 | $408,685 | $436,363 | $526,202 | $89,839 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51110: Teachers - Non-Classroom | - | - | $1,348 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51120: Instructional Support | $112,011 | $120,036 | $124,344 | $126,023 | $135,593 | $9,570 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51121: Instructional Support Substitutes | - | - | $72 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51122: Instructional Support Addtl Hrs | - | - | $562 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | $13,228 | $10,207 | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51100: Teachers - Classroom | - | - | - | - | - | - |
| S030800: 030800 - Sch Libr Media Programs-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $83 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $33,743 | $43,810 | $45,562 | $1,752 |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | $20,850 | $26,127 | $21,000 | $21,840 | $840 |
| S040100: 040100 - Regular Programs-Instr Supplies | N53001: Supplies 53001 | $956 | $543 | $212 | $9,790 | $9,790 | $0 |
| S040200: 040200 - Special Programs-Instr Supplies | N53201: Materials of Instruction | $14,371 | $0 | - | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N52001: Contracted Services | - | - | $5,005 | $21,499 | $21,499 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N52301: Contracted Instruction | $5,068 | $4,750 | - | $6,500 | $6,500 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N52602: Inspections | $12,781 | $5,600 | - | $5,000 | $5,000 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N52706: Contracted Maintenance / Repairs | - | - | $16,583 | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N54101: Mileage, Parking, Tolls | - | $8,232 | $1,469 | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N55001: Equipment 55001 | $600 | - | - | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N55202: Playground | $126,802 | $98,122 | - | $0 | - | $0 |
| S060400: 060400 - SE Public Sch Instr | N51100: Teachers - Classroom | - | - | $91,537 | $390,709 | $56,730 | ($333,979) |
| S060400: 060400 - SE Public Sch Instr | N51110: Teachers - Non-Classroom | - | - | - | $114,200 | - | ($114,200) |
| S090000: 090000 - Transportation | N52601: Bus/Transportation Contracts | - | - | $2,000 | - | - | - |
| S110000: 110000 - Maintenance | N52001: Contracted Services | - | - | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $3,024,019 | $3,202,728 | $3,133,513 | $3,462,994 | $329,481 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $122,830 | $127,025 | $126,658 | $146,194 | $19,536 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $32,210 | $33,729 | $34,973 | $37,516 | $2,543 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $682,222 | $693,957 | $719,422 | $791,016 | $71,594 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | - | - | - | $2,650 | $2,650 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $1,192,864 | $1,232,695 | $1,236,404 | $1,359,085 | $122,682 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $100,971 | $116,283 | $142,064 | $127,812 | ($14,252) |
| Total 021601 - Instr Admin & Supv-Basic | | $15,335,156 | $21,321,209 | $21,996,331 | $22,100,689 | $23,416,346 | $1,315,657 |
| Total Expenditures | | $15,335,156 | $21,321,209 | $21,996,331 | $22,100,689 | $23,416,346 | $1,315,657 |

# Expenditures by Cost Center
## CIA - Science

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-SUPV | 1.00 | - | (1.00) |
| SUPERV_SCIENCE | - | 1.00 | 1.00 |
| ADMIN_SUPP_ASSIST_CURRIC | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_CURRIC | - | 1.00 | 1.00 |
| HCEA-TCH-COUNS | 158.50 | - | (158.50) |
| HCEA-TCH-SPEC | 2.00 | - | (2.00) |
| CURRICULUM_SPEC_SCIENCE | - | 2.00 | 2.00 |
| TCH_PLANETARIUM_DIR | - | 2.00 | 2.00 |
| TCH_SCIENCE | - | 158.50 | 158.50 |
| HCESC-CLER-12 | 2.00 | - | (2.00) |
| Total Position | 163.50 | 165.50 | 2.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 021601 - Instr Admin & Supv-Basic | | | | | | | |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | - | - | $139,378 | $139,379 | $144,186 | $4,806 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51010: Clerical | - | - | $113,313 | $113,279 | $118,617 | $5,339 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51012: Clerical Addtl Hrs | - | - | $292 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51110: Teachers - Non-Classroom | - | - | $257,320 | $259,905 | $266,241 | $6,336 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51800: Other Salaries | - | - | $251 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | $5,902 | $2,433 | $2,300 | $2,300 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54102: Professional Dues | - | $130 | $132 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | - | $5,959 | $2,200 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | $13,792,722 | $13,993,598 | $13,782,228 | $14,360,225 | $14,665,276 | $305,050 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | $300,289 | $267,589 | $222,595 | $407,272 | $491,122 | $83,850 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51110: Teachers - Non-Classroom | $200,083 | $206,347 | $211,732 | - | $219,362 | $219,362 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | $5,980 | $15,112 | $38,048 | $26,000 | $27,040 | $1,040 |
| S030200: 030200 - Special Programs-Instr Salaries | N51100: Teachers - Classroom | $794,505 | $25,869 | ($101,980) | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51101: Teachers - Classroom Subs | $19,324 | $5,746 | - | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51800: Other Salaries | - | $480 | - | - | - | - |
| S030300: 030300 - CTE Programs-Instr Salaries | N51100: Teachers - Classroom | - | - | $87,939 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $16,508 | $5,775 | $6,006 | $231 |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | $8,542 | $9,417 | $9,375 | $9,750 | $375 |
| S040100: 040100 - Regular Programs-Instr Supplies | N53001: Supplies 53001 | $72,679 | $89,911 | $104,815 | $119,306 | $119,306 | $0 |
| S040100: 040100 - Regular Programs-Instr Supplies | N53104: Paper/Toner/Ink | - | $59 | $29 | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53202: Software Moi | - | $190,305 | $204,087 | $204,090 | $204,090 | $0 |
| S040100: 040100 - Regular Programs-Instr Supplies | N53208: Instructional Kits | $96,948 | $94,184 | $93,594 | $95,000 | $95,000 | $0 |
| S040200: 040200 - Special Programs-Instr Supplies | N53201: Materials of Instruction | - | $578 | $225 | $1,000 | $1,000 | $0 |
| S040200: 040200 - Special Programs-Instr Supplies | N53203: Textbooks | $1,701 | - | - | $2,000 | $2,000 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N52002: Copier / Machine Rental | $863 | $648 | $648 | $1,350 | $1,350 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N54103: Travel/Conferences | $491 | $500 | $498 | $500 | $500 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N55001: Equipment 55001 | $24,815 | $41,430 | - | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N55102: Computers/Business Equipment | $879 | $1,014 | - | - | - | - |
| S050200: 050200 - Special Program | N52502: Software Subscriptions | $3,308 | $3,308 | $3,724 | $3,000 | $3,000 | $0 |
| S090000: 090000 - Transportation | N52601: Bus/Transportation Contracts | $117,850 | $118,358 | $111,570 | $101,503 | $101,503 | $0 |
| S110000: 110000 - Maintenance | N52001: Contracted Services | $6,221 | $1,725 | - | - | - | - |
| S110000: 110000 - Maintenance | N52706: Contracted Maintenance / Repairs | - | - | - | - | - | - |
| S110000: 110000 - Maintenance | N53001: Supplies 53001 | $4,268 | $8,818 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $2,817,094 | $2,742,030 | $2,795,776 | $2,951,869 | $156,093 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $109,687 | $108,465 | $110,712 | $117,630 | $6,919 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $29,750 | $31,494 | $31,922 | $34,594 | $2,672 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $628,400 | $631,252 | $654,416 | $707,536 | $53,120 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $5,792 | $6,529 | $6,101 | $9,309 | $3,208 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $1,079,357 | $1,118,226 | $1,137,768 | $1,242,300 | $104,532 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $95,991 | $105,817 | $130,731 | $116,894 | ($13,837) |
| Total 021601 - Instr Admin & Supv-Basic | | $15,442,926 | $19,852,185 | $20,044,806 | $20,718,685 | $21,657,781 | $939,096 |
| | | | | | | | |
| Total Expenditures | | $15,442,926 | $19,852,185 | $20,044,806 | $20,718,685 | $21,657,781 | $939,096 |

# Expenditures by Cost Center
# CIA - World Languages and ESOL

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-SUPV | 1.00 | - | (1.00) |
| SUPERV_MULTILINGUAL_INSTRUCT | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_CURRIC | - | 1.00 | 1.00 |
| HCEA-TCH-COUNS | 90.00 | - | (90.00) |
| HCEA-TCH-SPEC | 1.00 | - | (1.00) |
| CURRIC_SPEC_WORLD_LANGUAGES | - | 1.00 | 1.00 |
| TCH_ESOL | - | 25.06 | 25.06 |
| TCH_FOREIGN_LANGUAGE | - | 64.00 | 64.00 |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| Total Position | 93.00 | 92.06 | (0.94) |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012101 - General Supp-BOE | | | | | | | |
| S012101: 012101 - General Supp-BOE | N54101: Mileage, Parking, Tolls | - | $72 | - | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N54101: Mileage, Parking, Tolls | - | $91 | $95 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | - | - | $161,065 | $160,345 | $167,412 | $7,067 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51010: Clerical | - | - | $47,042 | $47,030 | $51,629 | $4,599 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51012: Clerical Addtl Hrs | - | - | $139 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51110: Teachers - Non-Classroom | - | - | $95,145 | $95,142 | $100,572 | $5,430 |
| S021601: 021601 - Instr Admin & Supv-Basic | N53101: Office | - | $16,806 | ($15,441) | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N53104: Paper/Toner/Ink | - | - | $29 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | $4,189 | $4,861 | $1,900 | $1,900 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N55102: Computers/Business Equipment | - | $8,950 | - | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | $4,855,687 | $5,236,840 | $5,270,447 | $5,513,756 | $5,695,852 | $182,097 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | $135,624 | $81,769 | $118,589 | $155,151 | $187,094 | $31,943 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | $4,703 | $2,722 | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51100: Teachers - Classroom | $1,395,337 | $2,071,722 | $2,151,126 | $2,151,705 | $2,243,726 | $92,021 |
| S030200: 030200 - Special Programs-Instr Salaries | N51101: Teachers - Classroom Subs | $11,883 | $6,557 | $43,573 | $3,256 | $3,337 | $81 |
| S030200: 030200 - Special Programs-Instr Salaries | N51800: Other Salaries | - | $1,493 | $1,018 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $4,340 | $500 | $520 | $20 |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | - | $5,825 | $8,025 | $8,346 | $321 |
| S050200: 050200 - Special Program | N52001: Contracted Services | $331 | - | - | - | - | - |
| S050200: 050200 - Special Program | N52201: Consultants | $59,663 | $52,686 | $57,774 | $65,300 | $65,300 | $0 |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $1,349,858 | $1,654,524 | $1,534,023 | $1,757,565 | $223,542 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $56,428 | $66,203 | $64,318 | $75,613 | $11,294 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $14,474 | $16,244 | $15,324 | $18,239 | $2,915 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $285,865 | $337,569 | $349,956 | $385,044 | $35,088 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $549,741 | $595,541 | $609,550 | $659,069 | $49,518 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $45,451 | $56,459 | $70,038 | $62,640 | ($7,398) |
| Total 012101 - General Supp-BOE | | $6,458,524 | $9,787,695 | $10,674,888 | $10,845,319 | $11,483,857 | $638,538 |
| | | | | | | | |
| Total Expenditures | | $6,458,524 | $9,787,695 | $10,674,888 | $10,845,319 | $11,483,857 | $638,538 |

# Expenditures by Cost Center
# CIA - Mathematics

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-ASSTSUPV | 1.00 | - | (1.00) |
| APSASHC-SUPV | 1.00 | - | (1.00) |
| ASSIST_SUPERV_MATHEMATICS | - | 1.00 | 1.00 |
| SUPERV_MATHEMATICS | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_CURRIC | - | 1.00 | 1.00 |
| HCEA-TCH-COUNS | 171.00 | - | (171.00) |
| HCEA-TCH-SPEC | 4.00 | - | (4.00) |
| CURRICULUM_SPEC_MATHEMATICS | - | 2.00 | 2.00 |
| TCH_MATHEMATICS | - | 169.00 | 169.00 |
| TCH_SPEC_MATHEMATICS | - | 3.00 | 3.00 |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| Total Position | 178.00 | 177.00 | (1.00) |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012200 - Business Support | | | | | | | |
| S012200: 012200 - Business Support | N54101: Mileage, Parking, Tolls | - | $0 | $40 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N51800: Other Salaries | - | - | $60 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | - | ($2,580) | $268,955 | $275,890 | $278,435 | $2,545 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51010: Clerical | - | - | $63,225 | $63,533 | $66,424 | $2,891 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51012: Clerical Addtl Hrs | - | - | $220 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51110: Teachers - Non-Classroom | - | - | $231,748 | $231,803 | $240,324 | $8,521 |
| S021601: 021601 - Instr Admin & Supv-Basic | N53001: Supplies 53001 | - | $479 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N53101: Office | - | $19 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N53102: Printing | - | $260 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N53202: Software Moi | - | - | $6,560 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | $6,372 | $4,415 | $2,800 | $2,800 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54102: Professional Dues | - | $224 | $85 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | - | $455 | $1,120 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | $15,103,369 | $15,659,670 | $15,323,521 | $15,180,758 | $15,798,194 | $617,436 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | $305,437 | $268,581 | $356,603 | $450,909 | $543,743 | $92,834 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51110: Teachers - Non-Classroom | $176,861 | $105,780 | $289,348 | $197,891 | $307,023 | $109,132 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | $12,599 | $21,436 | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51110: Teachers - Non-Classroom | - | - | - | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $29,180 | $30,360 | $31,574 | $1,214 |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | $6,194 | $33,200 | $20,400 | $21,216 | $816 |
| S040100: 040100 - Regular Programs-Instr Supplies | N53201: Materials of Instruction | - | $17,493 | - | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53202: Software Moi | - | $0 | $79,800 | $68,125 | $68,125 | $0 |
| S040100: 040100 - Regular Programs-Instr Supplies | N53203: Textbooks | - | $21,116 | $13,991 | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53204: Books/Subs/Periodicals | - | - | $1,225 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51100: Teachers - Classroom | - | - | - | $88,599 | - | ($88,599) |
| S060400: 060400 - SE Public Sch Instr | N51800: Other Salaries | - | - | $414 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $3,152,624 | $3,075,617 | $3,121,947 | $3,227,670 | $105,723 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $123,498 | $124,713 | $123,553 | $133,097 | $9,544 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $33,155 | $35,340 | $34,071 | $38,144 | $4,073 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $695,470 | $685,224 | $710,368 | $780,191 | $69,823 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $1,192,087 | $1,248,128 | $1,226,943 | $1,346,598 | $119,655 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $102,489 | $117,314 | $140,977 | $126,576 | ($14,401) |
| Total 012200 - Business Support | | $15,585,667 | $21,395,985 | $22,011,481 | $21,968,929 | $23,010,135 | $1,041,206 |
| | | | | | | | |
| Total Expenditures | | $15,585,667 | $21,395,985 | $22,011,481 | $21,968,929 | $23,010,135 | $1,041,206 |

# Expenditures by Cost Center
## CIA - English Language Arts

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-ASSTSUPV | 1.00 | - | (1.00) |
| APSASHC-SUPV | 1.00 | - | (1.00) |
| ASSIST_SUPERV_ENGLISH_LANG_ART | - | 1.00 | 1.00 |
| SUPERV_ENGLISH_LANGUAGE_ARTS | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_CURRIC | - | 1.00 | 1.00 |
| HCEA-TCH-COUNS | 248.60 | - | (248.60) |
| HCEA-TCH-SPEC | 3.00 | - | (3.00) |
| CURRICULUM_SPEC_READING_ELA | - | 2.00 | 2.00 |
| TCH_DRAMA_THEATER | - | 0.50 | 0.50 |
| TCH_ENGLISH | - | 212.00 | 212.00 |
| TCH_GIFTED_AND_TALENTED | - | 0.60 | 0.60 |
| TCH_READING_SPEC | - | 35.40 | 35.40 |
| TCH_SPEC_LITERACY | - | 1.00 | 1.00 |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| Total Position | 254.60 | 254.50 | (0.10) |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 021601 - Instr Admin & Supv-Basic | | | | | | | |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | - | - | $283,989 | $283,991 | $293,928 | $9,937 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51010: Clerical | - | - | $60,369 | $60,023 | $62,938 | $2,915 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51012: Clerical Addtl Hrs | - | - | $1,362 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51110: Teachers - Non-Classroom | - | - | $226,618 | $227,373 | $237,652 | $10,278 |
| S021601: 021601 - Instr Admin & Supv-Basic | N53101: Office | - | $52 | $34 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | $5,494 | $5,807 | $2,500 | $2,500 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54102: Professional Dues | - | $163 | $311 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | - | $504 | $5,646 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51000: Professional | $0 | - | - | - | $119,108 | $119,108 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | $21,212,035 | $22,113,480 | $21,729,562 | $21,636,280 | $22,997,002 | $1,360,722 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | $371,908 | $431,067 | $386,493 | $601,596 | $725,453 | $123,857 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51110: Teachers - Non-Classroom | - | - | $114,912 | $114,940 | - | ($114,940) |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | $27,235 | $31,434 | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51110: Teachers - Non-Classroom | - | - | $680 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $13,080 | $12,460 | $12,958 | $498 |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | $5,125 | $7,530 | $11,775 | $12,246 | $471 |
| S040100: 040100 - Regular Programs-Instr Supplies | N53201: Materials of Instruction | - | - | - | - | $250,000 | $250,000 |
| S040100: 040100 - Regular Programs-Instr Supplies | N53202: Software Moi | - | $119,250 | $206,160 | $161,160 | $161,160 | $0 |
| S040100: 040100 - Regular Programs-Instr Supplies | N53203: Textbooks | - | $2,284,741 | $0 | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53204: Books/Subs/Periodicals | - | $263 | $7,314 | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N52201: Consultants | - | - | $14,750 | - | - | - |
| S050900: 050900 - Staff Development | N52201: Consultants | - | - | $1,500 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51100: Teachers - Classroom | - | - | - | $99,018 | - | ($99,018) |
| S060400: 060400 - SE Public Sch Instr | N51800: Other Salaries | - | - | $223 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $3,985,237 | $4,229,665 | $4,172,661 | $4,499,589 | $326,928 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $157,978 | $170,956 | $171,423 | $191,298 | $19,875 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $44,033 | $46,323 | $43,382 | $51,054 | $7,672 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $964,192 | $953,679 | $988,675 | $1,101,777 | $113,102 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $1,677,559 | $1,713,390 | $1,715,254 | $1,905,797 | $190,542 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $143,737 | $161,269 | $197,084 | $179,835 | ($17,249) |
| Total 021601 - Instr Admin & Supv-Basic | | $21,583,943 | $31,960,109 | $30,373,054 | $30,499,596 | $32,804,295 | $2,304,699 |
| | | | | | | | |
| Total Expenditures | | $21,583,943 | $31,960,109 | $30,373,054 | $30,499,596 | $32,804,295 | $2,304,699 |

# Expenditures by Cost Center
## CIA - Library / Media

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| SUPERV_INNOVATION_IN_LEARNING | - | 0.50 | 0.50 |
| MEDIA_TECH | - | 30.00 | 30.00 |
| HCEA-TCH-LIBRARY | 64.60 | - | (64.60) |
| MEDIA_SPEC | - | 64.60 | 64.60 |
| HCESC-CLER-12 | 0.30 | - | (0.30) |
| HCESC-LIBTECH | 29.00 | - | (29.00) |
| Total Position | 93.90 | 95.10 | 1.20 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 021601 - Instr Admin & Supv-Basic | | | | | | | |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | $47,757 | $49,167 | $76,328 | - | $77,207 | $77,207 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51010: Clerical | $14,125 | $14,545 | - | $14,109 | - | ($14,109) |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | $385 | $53 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | - | $3,900 | $164 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | $164 | - | - | - | - |
| S030800: 030800 - Sch Libr Media Programs-Instr Salaries | N51012: Clerical Addtl Hrs | - | - | $437 | - | - | - |
| S030800: 030800 - Sch Libr Media Programs-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $119,144 | - | - | - |
| S030800: 030800 - Sch Libr Media Programs-Instr Salaries | N51110: Teachers - Non-Classroom | $5,606,539 | $5,963,773 | $6,081,648 | $6,197,498 | $6,424,681 | $227,183 |
| S030800: 030800 - Sch Libr Media Programs-Instr Salaries | N51111: Teachers - Non-Classroom Subs | $104,025 | $90,152 | - | $96,004 | $98,404 | $2,400 |
| S030800: 030800 - Sch Libr Media Programs-Instr Salaries | N51120: Instructional Support | $1,288,137 | $1,334,692 | $1,304,552 | $1,305,393 | $1,390,151 | $84,758 |
| S030800: 030800 - Sch Libr Media Programs-Instr Salaries | N51121: Instructional Support Substitutes | $3,761 | $3,450 | $1,510 | - | - | - |
| S030800: 030800 - Sch Libr Media Programs-Instr Salaries | N51122: Instructional Support Addtl Hrs | - | - | $52,660 | - | - | - |
| S030800: 030800 - Sch Libr Media Programs-Instr Salaries | N51700: Temporary Help | - | - | ($2,280) | - | - | - |
| S030800: 030800 - Sch Libr Media Programs-Instr Salaries | N51800: Other Salaries | $11,276 | $18,017 | $10,504 | $16,958 | $17,382 | $424 |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | $700 | $14,709 | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53001: Supplies 53001 | - | - | $1,446 | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53201: Materials of Instruction | - | - | $90 | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53202: Software Moi | - | $41,565 | - | - | - | - |
| S040800: 040800 - Sch Libr Media Programs-Instr Supplies | N53001: Supplies 53001 | $17,569 | $25,005 | $28,012 | $27,593 | $27,593 | $0 |
| S040800: 040800 - Sch Libr Media Programs-Instr Supplies | N53202: Software Moi | - | - | $138,974 | $120,000 | - | ($120,000) |
| S040800: 040800 - Sch Libr Media Programs-Instr Supplies | N53207: Library/Media | $54,282 | $64,876 | $4,314 | $32,013 | $77,093 | $45,080 |
| S050800: 050800 - Sch Libr Media Programs-Other Chgs | N52002: Copier / Machine Rental | $863 | $648 | $648 | $1,007 | $1,007 | $0 |
| S050800: 050800 - Sch Libr Media Programs-Other Chgs | N54101: Mileage, Parking, Tolls | - | $285 | - | $500 | $500 | $0 |
| S050800: 050800 - Sch Libr Media Programs-Other Chgs | N55102: Computers/Business Equipment | $8,973 | $14,004 | - | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51800: Other Salaries | - | - | $30 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $1,546,464 | $1,624,425 | $1,621,873 | $1,744,673 | $122,799 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $61,594 | $64,156 | $63,646 | $70,044 | $6,399 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $14,851 | $15,891 | $16,743 | $17,554 | $810 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $300,838 | $320,899 | $332,674 | $368,550 | $35,875 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $555,303 | $568,053 | $575,050 | $613,752 | $38,702 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $45,867 | $53,170 | $66,074 | $59,585 | ($6,489) |
| Total 021601 - Instr Admin & Supv-Basic | | $7,157,306 | $10,150,245 | $10,479,536 | $10,487,135 | $10,988,175 | $501,040 |
| Total Expenditures | | $7,157,306 | $10,150,245 | $10,479,536 | $10,487,135 | $10,988,175 | $501,040 |

# Expenditures by Cost Center
# Interscholastic Athletics

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-SUPV | 1.00 | - | (1.00) |
| SUPV_PHYS_HEALTH_INT_ATHLETICS | - | 0.50 | 0.50 |
| ADMIN_SUPP_TECH_CURRIC | - | 0.50 | 0.50 |
| Total Position | 1.00 | 1.00 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 021601 - Instr Admin & Supv-Basic | | | | | | | |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | - | - | $72,384 | $143,379 | $74,936 | ($68,443) |
| S021601: 021601 - Instr Admin & Supv-Basic | N51010: Clerical | - | - | $22,707 | - | $25,814 | $25,814 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51012: Clerical Addtl Hrs | - | - | $153 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | - | $1,717 | $2,000 | $2,000 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54102: Professional Dues | - | - | $146 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | - | - | $3,274 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | $1,889,412 | $1,951,472 | $2,040,145 | $2,096,592 | $2,009,386 | ($87,206) |
| S030200: 030200 - Special Programs-Instr Salaries | N51110: Teachers - Non-Classroom | $63,055 | $59,232 | - | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $630 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | - | $155 | - | - | - |
| S031100: 031100 - Psych Svcs-Instr Salaries | N51800: Other Salaries | - | - | $33 | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53001: Supplies 53001 | $17,049 | $19,253 | $32,527 | $36,418 | $36,418 | $0 |
| S040100: 040100 - Regular Programs-Instr Supplies | N53102: Printing | - | - | $702 | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N52001: Contracted Services | $823,762 | $877,890 | $856,407 | $904,997 | $999,497 | $94,500 |
| S050100: 050100 - Regular Programs-Other Chgs | N52706: Contracted Maintenance / Repairs | $2,080 | $2,396 | - | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N55001: Equipment 55001 | $24,820 | $30,111 | $27,474 | $47,596 | $47,596 | $0 |
| S090000: 090000 - Transportation | N52301: Contracted Instruction | - | $5,834 | - | - | - | - |
| S090000: 090000 - Transportation | N52601: Bus/Transportation Contracts | $696,140 | $685,327 | $728,062 | $707,525 | $629,682 | ($77,843) |
| S110000: 110000 - Maintenance | N53001: Supplies 53001 | - | $45,843 | $52,679 | $50,000 | $50,000 | $0 |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | - | $24,777 | $25,375 | - | ($25,375) |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | - | $1,053 | $1,053 | - | ($1,053) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | - | $251 | $401 | $282 | ($119) |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | - | $6,159 | $6,385 | $4,748 | ($1,636) |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $149,048 | $162,009 | $10,968 | $161,536 | $150,568 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $2,057 | $696 | $1,260 | $761 | ($500) |
| Total 021601 - Instr Admin & Supv-Basic | | $3,516,319 | $3,828,463 | $4,034,139 | $4,033,949 | $4,042,656 | $8,708 |
| Total Expenditures | | $3,516,319 | $3,828,463 | $4,034,139 | $4,033,949 | $4,042,656 | $8,708 |

# Education Services

## 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 Directors of Elementary and Secondary 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 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 the Office of Climate and Culture, the Office of Accountability, school-based supply allocations and Student Activities.

# Climate and Culture

## Program Overview

The Office of Climate and Culture 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 OECP provides cultural proficiency professional development to all support and professional staff countywide and at the school level.

# Office of Accountability

## Program Overview

The Office of Accountability (OA) now reports directly to the Chief of Staff. For comparison purposes the budget has been left in CIA.

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.

# 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 | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|
| AHCATSP-SPEC-12MO | 2.00 | - | (2.00) |
| INSTRUCAL_DATA_SPEC | - | 1.00 | 1.00 |
| APSASHC-ADMIN | 1.00 | - | (1.00) |
| APSASHC-ASSTPRIN | 93.00 | - | (93.00) |
| APSASHC-ASSTSUPV | 1.00 | - | (1.00) |
| APSASHC-PRIN | 46.00 | - | (46.00) |
| APSASHC-SUPV | 2.00 | - | (2.00) |
| ASSIST_PRINCIPAL | - | 95.00 | 95.00 |
| ASSIST_SUPERINT_FOR_ED_SERV | - | 1.00 | 1.00 |
| ASSIST_SUPERV_ACCOUNT | - | 1.00 | 1.00 |
| COORD_SCH_PERFORM_ACHIEVE | - | 1.00 | 1.00 |
| DIR_ELEMENTARY_SCHOOLS | - | 1.00 | 1.00 |
| DIR_SECONDARY_SCHOOLS | - | 1.00 | 1.00 |
| PRINCIPAL | - | 51.00 | 51.00 |
| SUPERV_ACCOUNTABILITY | - | 1.00 | 1.00 |
| SUPERV_CULTURE_CLIMATE | - | 1.00 | 1.00 |
| SENIOR_SUPERV_EDUCATION_SERV | - | 1.00 | 1.00 |
| EXC_APSASH-ASSTPRIN | 1.00 | - | (1.00) |
| EXC_APSASH-ASSTSUPT | 1.00 | - | (1.00) |
| EXC_APSASH-DIRECTORS | 2.00 | - | (2.00) |
| EXC_APSASH-PRIN | 5.00 | - | (5.00) |
| EXC_HCESC-CLER-12 | 1.00 | - | (1.00) |
| ADMIN_SUPP_ASSIST_SCHOOL | - | 75.00 | 75.00 |
| ADMIN_SUPP_ASSIST_SPED_SCH | - | 1.00 | 1.00 |
| ADMIN_SUPP_ASSIST_SPED_SCH_ACC | - | 1.00 | 1.00 |
| ADMIN_SUPP_COORD_EDUC_SVCS | - | 1.00 | 1.00 |
| ADMIN_SUPP_COORD_ELEM_SCHOOLS | - | 1.00 | 1.00 |
| ADMIN_SUPP_COORD_SECO_SCHOOLS | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_ACCOUTAB | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_SCHOOL | - | 53.00 | 53.00 |
| ADMIN_SUPP_TECH_ACCOUTAB | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_SCHOOL | - | 3.00 | 3.00 |
| ADMIN_SUPP_CULTURE_CLIMATE | - | 0.50 | 0.50 |
| INSCH_SUSPENSION_TECH | - | 7.00 | 7.00 |
| PARAEDUCATOR | - | 47.00 | 47.00 |
| HCEA-TCH-COUNS | 746.00 | 0.00 | (746.00) |
| HCEA-TCH-SPEC | 12.00 | - | (12.00) |
| TCH_GRADE_01 | - | 125.00 | 125.00 |

# Expenditures by Cost Center
# Education Services

| Position | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|
| TCH_GRADE_02 | - | 118.00 | 118.00 |
| TCH_GRADE_03 | - | 116.00 | 116.00 |
| TCH_GRADE_04 | - | 115.00 | 115.00 |
| TCH_GRADE_05 | - | 119.00 | 119.00 |
| TCH_INTERVENTION | - | 1.00 | 1.00 |
| TCH_KINDERGARTEN | - | 133.00 | 133.00 |
| TCH_SPEC_EQUITY_AND_CUL_PROFI | - | 1.00 | 1.00 |
| HCESC-CLER-10 | 54.00 | - | (54.00) |
| HCESC-CLER-12 | 81.00 | - | (81.00) |
| HCESC-INSTASST1 | 49.00 | - | (49.00) |
| HCESC-TECHNICIA | 7.00 | - | (7.00) |
| Total Position | 1,104.00 | 1,075.50 | (28.50) |

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

| Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|
| Salaries | $93,880,604 | $99,689,301 | $96,523,682 | $98,070,996 | $99,705,559 | $1,634,563 |
| Total Contracted Services | $397,491 | $822,809 | $863,700 | $820,502 | $903,502 | $83,000 |
| Total Supplies | $4,187,160 | $91,576 | $212,285 | $118,763 | $74,260 | ($44,503) |
| Total Equipment | $5,539,395 | $1,100 | $9,318 | $85,824 | $81,327 | ($4,497) |
| Total Other Charges | $89,974 | $62,836 | $54,110 | $110,531 | $110,531 | $0 |
| Total Fixed Charges | - | $30,662,177 | $30,881,930 | $33,418,325 | $33,225,501 | ($192,824) |
| Total - Education Services | $104,094,625 | $131,329,799 | $128,545,025 | $132,624,942 | $134,100,680 | $1,475,738 |

# Expenditures by Cost Center
# Education Services - Assistant Superintendent

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-ADMIN | 1.00 | - | (1.00) |
| ASSIST_SUPERINT_FOR_ED_SERV | - | 1.00 | 1.00 |
| COORD_SCH_PERFORM_ACHIEVE | - | 1.00 | 1.00 |
| SENIOR_SUPERV_EDUCATION_SERV | - | 1.00 | 1.00 |
| EXC_APSASH-ASSTSUPT | 1.00 | - | (1.00) |
| ADMIN_SUPP_COORD_EDUC_SVCS | - | 1.00 | 1.00 |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| Total Position | 3.00 | 4.00 | 1.00 |

| | Account | Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 021601 - Instr Admin & Supv-Basic | | | | | | | |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | - | - | $477,969 | $341,354 | $523,095 | $181,742 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51010: Clerical | - | - | $66,371 | $62,129 | $75,654 | $13,525 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51012: Clerical Addtl Hrs | - | - | $504 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N52002: Copier / Machine Rental | - | - | - | - | $2,500 | $2,500 |
| S021601: 021601 - Instr Admin & Supv-Basic | N53101: Office | - | - | $2,768 | $3,000 | $3,000 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | - | $104 | $1,000 | $1,000 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | - | - | $896 | $3,000 | $3,000 | $0 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | - | - | - | - | $235,000 | $235,000 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $1,371,690 | $873,335 | $908,266 | $34,930 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51110: Teachers - Non-Classroom | - | - | $684,659 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | - | $7,131 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51830: Sick & Safe Leave Payout | - | - | $838 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51100: Teachers - Classroom | - | - | - | $10,500 | - | ($10,500) |
| S030900: 030900 - Staff Develop-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $23,330 | $3,224 | $3,304 | $80 |
| S030900: 030900 - Staff Develop-Instr Salaries | N51141: Registered Nurses - Substitutes | - | - | $303 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | $30,061 | $218,749 | $235,546 | $252,355 | $16,809 |
| S040900: 040900 - Staff Develop-Instr Supplies | N53001: Supplies 53001 | - | - | - | $2,500 | $2,500 | $0 |
| S040900: 040900 - Staff Develop-Instr Supplies | N53204: Books/Subs/Periodicals | - | - | $318 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51800: Other Salaries | - | - | $117 | - | - | - |
| S060900: 060900 - SE Staff Development | N51800: Other Salaries | - | - | $4,604 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | - | $212,942 | $34,472 | $77,400 | $42,928 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | - | $7,820 | $1,396 | $3,594 | $2,198 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | - | $2,757 | $1,130 | $1,677 | $547 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | - | $17,331 | $17,967 | $28,179 | $10,212 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $2,300 | $211,456 | $30,866 | $135,504 | $104,638 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | - | $8,856 | $3,547 | $4,521 | $974 |
| Total 021601 - Instr Admin & Supv-Basic | | - | $32,361 | $3,321,514 | $1,624,965 | $2,260,548 | $635,583 |
| | | | | | | | |
| Total Expenditures | | - | $32,361 | $3,321,514 | $1,624,965 | $2,260,548 | $635,583 |

# Expenditures by Cost Center
# Elementary School Ed Office

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-ASSTPRIN | 40.00 | - | (40.00) |
| APSASHC-PRIN | 30.00 | - | (30.00) |
| ASSIST_PRINCIPAL | - | 41.50 | 41.50 |
| DIR_ELEMENTARY_SCHOOLS | - | 1.00 | 1.00 |
| PRINCIPAL | - | 33.00 | 33.00 |
| EXC_APSASH-ASSTPRIN | 1.00 | - | (1.00) |
| EXC_APSASH-DIRECTORS | 1.00 | - | (1.00) |
| EXC_APSASH-PRIN | 3.00 | - | (3.00) |
| ADMIN_SUPP_ASSIST_SCHOOL | - | 35.00 | 35.00 |
| ADMIN_SUPP_COORD_ELEM_SCHOOLS | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_SCHOOL | - | 33.00 | 33.00 |
| PARAEDUCATOR | - | 41.00 | 41.00 |
| HCEA-TCH-COUNS | 1.00 | - | (1.00) |
| TCH_INTERVENTION | - | 1.00 | 1.00 |
| HCESC-CLER-10 | 30.00 | - | (30.00) |
| HCESC-CLER-12 | 37.00 | - | (37.00) |
| HCESC-INSTASST1 | 43.00 | - | (43.00) |
| Total Position | 186.00 | 186.50 | 0.50 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012200 - Business Support | | | | | | | |
| S012200: 012200 - Business Support | N54101: Mileage, Parking, Tolls | - | - | $124 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N51000: Professional | $10,057,669 | $10,328,280 | $10,471,044 | $10,610,645 | $10,695,791 | $85,146 |
| S021501: 021501 - Office of the Principal-Basic | N51001: Professional - Substitutes | $15,261 | $88,800 | - | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N51010: Clerical | $3,008,782 | $3,098,653 | $3,037,392 | $3,112,500 | $3,295,027 | $182,527 |
| S021501: 021501 - Office of the Principal-Basic | N51011: Clerical Substitutes | $22,305 | $29,939 | $41,241 | $41,370 | $42,404 | $1,034 |
| S021501: 021501 - Office of the Principal-Basic | N51012: Clerical Addtl Hrs | $1,405 | $4,539 | $58,928 | $27,582 | $28,272 | $690 |
| S021501: 021501 - Office of the Principal-Basic | N51100: Teachers - Classroom | - | - | $5,886 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N51101: Teachers - Classroom Subs | - | - | $18,605 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N51110: Teachers - Non-Classroom | - | - | ($419) | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N51121: Instructional Support Substitutes | - | - | $38 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N51700: Temporary Help | $30,783 | $24,973 | - | $49,047 | $50,273 | $1,226 |
| S021501: 021501 - Office of the Principal-Basic | N51755: Essential Pay | - | - | $1,768 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N51800: Other Salaries | - | $9,082 | $10,884 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N52402: Employee Background Checks | - | - | $16 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N53102: Printing | $190 | $10 | - | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N53103: Postage/Courier Service | - | - | $22 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N53201: Materials of Instruction | - | - | $5 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N54101: Mileage, Parking, Tolls | $1,755 | $1,220 | $850 | $7,348 | $7,348 | $0 |
| S021501: 021501 - Office of the Principal-Basic | N54103: Travel/Conferences | $1,484 | $1,553 | $79 | $5,000 | $5,000 | $0 |
| S021501: 021501 - Office of the Principal-Basic | N55101: Office Furniture/Equipment | $34,721 | $0 | - | $24,528 | $24,528 | $0 |
| S021501: 021501 - Office of the Principal-Basic | N55102: Computers/Business Equipment | - | - | - | $3,871 | $3,871 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | $1,034,137 | $1,222,129 | $189,152 | $189,153 | $196,789 | $7,636 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51010: Clerical | $196,876 | $194,680 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51012: Clerical Addtl Hrs | $669 | - | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51700: Temporary Help | $10,920 | - | - | $2,000 | $2,000 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N52002: Copier / Machine Rental | $5,948 | $2,317 | $2,813 | $3,500 | - | ($3,500) |
| S021601: 021601 - Instr Admin & Supv-Basic | N53101: Office | $5,877 | $866 | $233 | $2,000 | $4,248 | $2,248 |
| S021601: 021601 - Instr Admin & Supv-Basic | N53102: Printing | - | - | $648 | $167 | $167 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N53103: Postage/Courier Service | $9 | - | $860 | $34 | $34 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | $6,627 | $1,767 | $2,790 | $1,744 | $1,744 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | $519 | $9 | $603 | $503 | $503 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N55101: Office Furniture/Equipment | $3,493 | - | - | $1,240 | - | ($1,240) |
| S021601: 021601 - Instr Admin & Supv-Basic | N55102: Computers/Business Equipment | $2,425 | - | - | $1,008 | - | ($1,008) |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | $59,309,037 | $62,398,450 | $45,888 | - | $68,393 | $68,393 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | $1,547,091 | $2,284,731 | $50,813 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51110: Teachers - Non-Classroom | $133,882 | $138,108 | $141,746 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51120: Instructional Support | $1,623,293 | $1,608,746 | $1,611,398 | $1,946,822 | $1,660,305 | ($286,517) |
| S030100: 030100 - Regular Programs-Instr Salaries | N51121: Instructional Support Substitutes | $27,042 | $21,908 | $28,614 | $25,195 | $25,825 | $630 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51122: Instructional Support Addtl Hrs | - | - | $3,020 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51130: Inclusion Helpers | $52,597 | $52,075 | - | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51131: Inclusion Helpers - Substitutes | $600 | $439 | - | - | - | - |

# Expenditures by Cost Center
## Elementary School Ed Office

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | $124,794 | ($2,396) | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51121: Instructional Support Substitutes | - | - | $282 | $15,888 | $16,285 | $397 |
| S030400: 030400 - GT Programs-Instr Salaries | N51800: Other Salaries | - | - | - | $0 | - | $0 |
| S030800: 030800 - Sch Libr Media Programs-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $970 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51100: Teachers - Classroom | - | - | - | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51101: Teachers - Classroom Subs | - | $330 | $165 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51110: Teachers - Non-Classroom | $235 | $263 | - | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | $75 | $985 | - | - | - |
| S031000: 031000 - Guidance Svcs-Instr Salaries | N51010: Clerical | - | - | - | $67,734 | - | ($67,734) |
| S040100: 040100 - Regular Programs-Instr Supplies | N53104: Paper/Toner/Ink | $2,653 | - | - | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53201: Materials of Instruction | $1,216,583 | $15 | - | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53202: Software Moi | $2,031,730 | $32,067 | $11,190 | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53203: Textbooks | $829,375 | $0 | - | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53205: Forms/Report Cards | $468 | $5,440 | - | $6,666 | $6,666 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N52301: Contracted Instruction | $67,836 | $158 | - | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N54101: Mileage, Parking, Tolls | $21,001 | - | - | $9,484 | $9,484 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N54102: Professional Dues | $15,190 | $16,963 | $17,600 | $6,666 | $6,666 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N54103: Travel/Conferences | $2,185 | - | - | $2,867 | $2,867 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N55201: Instructional Equipment | $5,493,314 | $0 | - | - | - | - |
| S051000: 051000 - Guidance Svcs-Other Chgs | N54102: Professional Dues | - | - | $400 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51101: Teachers - Classroom Subs | - | - | $3,143 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51121: Instructional Support Substitutes | - | - | $574 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51800: Other Salaries | - | $600 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $3,284,925 | $3,426,866 | $3,340,122 | $3,708,818 | $368,696 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $130,730 | $135,972 | $131,960 | $148,903 | $16,943 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $32,120 | $32,751 | $35,133 | $35,568 | $436 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $634,179 | $661,451 | $685,723 | $731,791 | $46,068 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $14,471 | $16,415 | $15,338 | $28,066 | $12,728 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $6,197,231 | $1,168,047 | $1,187,533 | $1,239,674 | $52,140 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $318,830 | $113,626 | $136,449 | $120,223 | ($16,225) |
| Total 012200 - Business Support | | $86,815,967 | $92,306,462 | $21,313,081 | $21,696,819 | $22,167,532 | $470,713 |
| Total Expenditures | | $86,815,967 | $92,306,462 | $21,313,081 | $21,696,819 | $22,167,532 | $470,713 |

# Expenditures by Cost Center
# Kindergarten

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| HCEA-TCH-COUNS | 143.00 | - | (143.00) |
| TCH_KINDERGARTEN | - | 133.00 | 133.00 |
| Total Position | 143.00 | 133.00 | (10.00) |

| | Account | Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 030100 - Regular Programs-Instr Salaries | | | | | | | |
| S030100: 030100 - Regular Programs-Instr Salaries | N51000: Professional | - | - | $1,597 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | - | - | $10,967,526 | $11,777,119 | $11,518,499 | ($258,620) |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $303,567 | $349,091 | $420,962 | $71,871 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51121: Instructional Support Substitutes | - | - | $38 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | - | $7,005 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | - | $1,046 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51800: Other Salaries | - | - | $30 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $2,466,584 | $2,349,772 | $2,416,842 | $2,524,197 | $107,356 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $100,138 | $92,737 | $98,317 | $105,532 | $7,215 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $21,994 | $21,216 | $22,190 | $23,657 | $1,467 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $493,677 | $505,948 | $524,514 | $544,135 | $19,621 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | - | $836,178 | $900,950 | $930,260 | $29,311 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $40,667 | $78,742 | $103,520 | $87,375 | ($16,145) |
| Total 030100 - Regular Programs-Instr Salaries | | - | $3,123,060 | $15,165,401 | $16,192,542 | $16,154,619 | ($37,923) |
| Total Expenditures | | - | $3,123,060 | $15,165,401 | $16,192,542 | $16,154,619 | ($37,923) |

# Expenditures by Cost Center
# First Grade

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| HCEA-TCH-COUNS | 130.00 | - | (130.00) |
| TCH_GRADE_01 | - | 125.00 | 125.00 |
| Total Position | 130.00 | 125.00 | (5.00) |

| | Account | Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 030100 - Regular Programs-Instr Salaries | | | | | | | |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | - | - | $9,953,475 | $10,742,494 | $10,731,389 | ($11,105) |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $226,529 | $344,242 | $415,116 | $70,874 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | - | $4,843 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | $25 | $2,542 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51800: Other Salaries | - | - | $72 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $2,103,936 | $1,960,705 | $2,308,689 | $2,189,023 | ($119,666) |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $83,451 | $80,383 | $97,147 | $92,796 | ($4,351) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $21,837 | $19,920 | $21,356 | $22,941 | $1,585 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $484,537 | $459,246 | $476,099 | $505,227 | $29,128 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $2 | $760,655 | $821,801 | $868,354 | $46,553 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $40,032 | $71,446 | $94,426 | $81,396 | ($13,030) |
| Total 030100 - Regular Programs-Instr Salaries | | - | $2,733,820 | $13,539,816 | $14,906,254 | $14,906,241 | ($13) |
| Total Expenditures | | - | $2,733,820 | $13,539,816 | $14,906,254 | $14,906,241 | ($13) |

# Expenditures by Cost Center
## Second Grade

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| HCEA-TCH-COUNS | 130.00 | - | (130.00) |
| TCH_GRADE_02 | - | 118.00 | 118.00 |
| Total Position | 130.00 | 118.00 | (12.00) |

| | Account | Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 030100 - Regular Programs-Instr Salaries | | | | | | | |
| S030100: 030100 - Regular Programs-Instr Salaries | N51012: Clerical Addtl Hrs | - | - | $330 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | - | - | $9,775,184 | $10,481,406 | $10,225,578 | ($255,828) |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $255,000 | $339,640 | $409,566 | $69,926 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51110: Teachers - Non-Classroom | - | - | $365 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51120: Instructional Support | - | - | $385 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | $297 | $8,240 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51830: Sick & Safe Leave Payout | - | - | $843 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $150 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | - | $788 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51800: Other Salaries | - | - | $77 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $1,965,456 | $1,886,664 | $2,236,582 | $2,026,636 | ($209,945) |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $77,945 | $73,004 | $86,891 | $80,917 | ($5,974) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $21,339 | $20,324 | $22,898 | $22,346 | ($552) |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $462,368 | $450,753 | $467,293 | $482,066 | $14,773 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $23 | $746,578 | $801,828 | $828,584 | $26,756 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $37,961 | $70,383 | $92,131 | $77,568 | ($14,563) |
| Total 030100 - Regular Programs-Instr Salaries | | - | $2,565,389 | $13,289,067 | $14,528,668 | $14,153,261 | ($375,407) |
| | | | | | | | |
| Total Expenditures | | - | $2,565,389 | $13,289,067 | $14,528,668 | $14,153,261 | ($375,407) |

# Expenditures by Cost Center
# Third Grade

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| HCEA-TCH-COUNS | 112.00 | - | (112.00) |
| TCH_GRADE_03 | - | 116.00 | 116.00 |
| Total Position | 112.00 | 116.00 | 4.00 |

| | Account | Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 030100 - Regular Programs-Instr Salaries | | | | | | | |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | - | - | $9,395,860 | $9,336,180 | $9,925,715 | $589,534 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $189,656 | $281,212 | $339,109 | $57,897 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | - | $12,638 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | - | $3,225 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51800: Other Salaries | - | - | $196 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $1,581,946 | $1,660,980 | $1,801,934 | $1,810,022 | $8,088 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $64,529 | $64,650 | $71,897 | $74,406 | $2,509 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $17,839 | $18,922 | $19,658 | $21,411 | $1,754 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $389,863 | $400,299 | $414,989 | $462,328 | $47,340 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | - | - | - | $5,781 | $5,781 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | - | $718,842 | $714,218 | $799,770 | $85,552 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $32,287 | $67,519 | $82,064 | $75,289 | ($6,776) |
| Total 030100 - Regular Programs-Instr Salaries | | - | $2,086,465 | $12,532,789 | $12,722,152 | $13,513,831 | $791,679 |
| | | | | | | | |
| Total Expenditures | | - | $2,086,465 | $12,532,789 | $12,722,152 | $13,513,831 | $791,679 |

# Expenditures by Cost Center
# Fourth Grade

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| HCEA-TCH-COUNS | 118.00 | - | (118.00) |
| TCH_GRADE_04 | - | 115.00 | 115.00 |
| Total Position | 118.00 | 115.00 | (3.00) |

| | Account | Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 030100 - Regular Programs-Instr Salaries | | | | | | | |
| S030100: 030100 - Regular Programs-Instr Salaries | N51012: Clerical Addtl Hrs | - | - | $146 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | - | - | $10,024,683 | $9,729,166 | $10,070,744 | $341,577 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $181,984 | $286,060 | $344,954 | $58,894 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51301: Custodial Substitutes | - | - | $123 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | - | $7,906 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | - | $913 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $1,672,130 | $1,915,344 | $1,816,878 | $1,929,310 | $112,432 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $65,218 | $77,824 | $72,481 | $79,337 | $6,855 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $17,422 | $19,407 | $18,800 | $20,420 | $1,620 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $392,691 | $418,698 | $434,062 | $475,160 | $41,098 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | - | $764,348 | $744,281 | $811,569 | $67,288 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $32,452 | $72,037 | $85,519 | $76,393 | ($9,125) |
| Total 030100 - Regular Programs-Instr Salaries | | - | $2,179,913 | $13,483,411 | $13,187,247 | $13,807,886 | $620,639 |
| | | | | | | | |
| Total Expenditures | | - | $2,179,913 | $13,483,411 | $13,187,247 | $13,807,886 | $620,639 |

# Expenditures by Cost Center
# Fifth Grade

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| HCEA-TCH-COUNS | 112.00 | - | (112.00) |
| TCH_GRADE_05 | - | 119.00 | 119.00 |
| Total Position | 112.00 | 119.00 | 7.00 |

| | Account | Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 030100 - Regular Programs-Instr Salaries | | | | | | | |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | - | - | $9,779,847 | $9,714,039 | $10,545,923 | $831,885 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $206,648 | $266,667 | $321,569 | $54,902 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | $313 | $17,108 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51830: Sick & Safe Leave Payout | - | - | $388 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | - | $863 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51800: Other Salaries | - | - | $235 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $1,618,392 | $1,863,799 | $1,846,829 | $2,073,422 | $226,593 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $66,706 | $77,461 | $75,485 | $87,541 | $12,056 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $17,200 | $19,147 | $19,380 | $22,108 | $2,728 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $380,305 | $415,760 | $431,016 | $486,497 | $55,481 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | - | - | - | $8,672 | $8,672 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $24 | $747,999 | $743,124 | $846,761 | $103,637 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $31,325 | $70,331 | $85,386 | $79,991 | ($5,395) |
| Total 030100 - Regular Programs-Instr Salaries | | - | $2,114,265 | $13,199,586 | $13,181,925 | $14,472,483 | $1,290,558 |
| Total Expenditures | | - | $2,114,265 | $13,199,586 | $13,181,925 | $14,472,483 | $1,290,558 |

# Expenditures by Cost Center
## Middle School Ed Office

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-ASSTPRIN | 24.50 | - | (24.50) |
| APSASHC-PRIN | 7.50 | - | (7.50) |
| ASSIST_PRINCIPAL | - | 24.50 | 24.50 |
| PRINCIPAL | - | 8.00 | 8.00 |
| EXC_APSASH-PRIN | 0.50 | - | (0.50) |
| ADMIN_SUPP_ASSIST_SCHOOL | - | 18.50 | 18.50 |
| ADMIN_SUPP_SPEC_SCHOOL | - | 8.50 | 8.50 |
| ADMIN_SUPP_TECH_SCHOOL | - | 0.50 | 0.50 |
| INSCH_SUSPENSION_TECH | - | 5.50 | 5.50 |
| PARAEDUCATOR | - | 1.00 | 1.00 |
| HCESC-CLER-10 | 10.50 | - | (10.50) |
| HCESC-CLER-12 | 17.00 | - | (17.00) |
| HCESC-INSTASST1 | 1.00 | - | (1.00) |
| HCESC-TECHNICIA | 5.50 | - | (5.50) |
| Total Position | 66.50 | 66.50 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012200 - Business Support | | | | | | | |
| S012200: 012200 - Business Support | N54101: Mileage, Parking, Tolls | - | $16 | - | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N51000: Professional | $3,994,930 | $4,032,995 | $4,613,750 | $4,591,673 | $4,642,125 | $50,452 |
| S021501: 021501 - Office of the Principal-Basic | N51001: Professional - Substitutes | $294 | - | - | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N51010: Clerical | $982,964 | $1,079,676 | $1,127,291 | $1,210,504 | $1,257,654 | $47,150 |
| S021501: 021501 - Office of the Principal-Basic | N51011: Clerical Substitutes | $4,952 | $13,385 | $10,380 | $8,663 | $8,880 | $217 |
| S021501: 021501 - Office of the Principal-Basic | N51012: Clerical Addtl Hrs | $7,269 | - | $9,154 | $9,540 | $9,779 | $239 |
| S021501: 021501 - Office of the Principal-Basic | N51755: Essential Pay | - | - | $217 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N51800: Other Salaries | - | - | $84,926 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N54101: Mileage, Parking, Tolls | $296 | $1,027 | $355 | $7,348 | $7,348 | $0 |
| S021501: 021501 - Office of the Principal-Basic | N54102: Professional Dues | - | $3,120 | $780 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N55101: Office Furniture/Equipment | - | - | - | $24,528 | $24,528 | $0 |
| S021501: 021501 - Office of the Principal-Basic | N55102: Computers/Business Equipment | $939 | - | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | - | - | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N53101: Office | - | $269 | - | $2,000 | $3,125 | $1,125 |
| S021601: 021601 - Instr Admin & Supv-Basic | N53102: Printing | - | - | - | $166 | $166 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N53103: Postage/Courier Service | - | - | - | $33 | $33 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | $1,065 | $860 | $1,744 | $1,744 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | - | $2,823 | $8 | $503 | $503 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N55101: Office Furniture/Equipment | - | - | - | $620 | - | ($620) |
| S021601: 021601 - Instr Admin & Supv-Basic | N55102: Computers/Business Equipment | - | $563 | - | $505 | - | ($505) |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | $523,626 | $530,887 | - | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | $58,730 | $263,550 | $6,570 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51120: Instructional Support | $211,743 | $227,466 | $240,474 | $260,524 | $273,532 | $13,008 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51121: Instructional Support Substitutes | $1,381 | $1,687 | $717 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51122: Instructional Support Addtl Hrs | - | - | $3,517 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51130: Inclusion Helpers | - | $21,165 | - | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51401: Maint./Mech./Tech. Substitutes | - | - | $12,953 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | $13,980 | $1,438 | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51012: Clerical Addtl Hrs | - | - | $113 | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51800: Other Salaries | $984 | - | - | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51100: Teachers - Classroom | - | - | - | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $2,505 | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53205: Forms/Report Cards | - | - | - | $6,667 | $6,667 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N52001: Contracted Services | - | - | $158 | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N54101: Mileage, Parking, Tolls | $187 | - | - | $9,483 | $9,483 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N54102: Professional Dues | $3,900 | $1,170 | $5,850 | $6,667 | $6,667 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N54103: Travel/Conferences | $1,130 | - | - | $2,867 | $2,867 | $0 |
| S050900: 050900 - Staff Development | N52201: Consultants | - | $6,996 | - | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51101: Teachers - Classroom Subs | - | - | $1,746 | - | - | - |
| S060900: 060900 - SE Staff Development | N51800: Other Salaries | - | - | $327 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $858,260 | $1,131,889 | $1,182,221 | $1,206,917 | $24,697 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $35,311 | $46,030 | $48,195 | $51,984 | $3,790 |

# Expenditures by Cost Center
## Middle School Ed Office

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $10,810 | $13,019 | $13,065 | $14,514 | $1,449 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $214,499 | $256,530 | $265,944 | $290,213 | $24,269 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $3,042 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $460,431 | $460,688 | $457,604 | $479,063 | $21,459 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $48,434 | $44,734 | $52,579 | $46,610 | ($5,969) |
| Total 012200 - Business Support | | $5,793,325 | $7,832,627 | $8,076,978 | $8,163,642 | $8,344,402 | $180,759 |
| | | | | | | | |
| Total Expenditures | | $5,793,325 | $7,832,627 | $8,076,978 | $8,163,642 | $8,344,402 | $180,759 |

# Expenditures by Cost Center
## High School Ed Office

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-ASSTPRIN | 26.50 | - | (26.50) |
| APSASHC-PRIN | 7.50 | - | (7.50) |
| ASSIST_PRINCIPAL | - | 27.50 | 27.50 |
| DIR_SECONDARY_SCHOOLS | - | 1.00 | 1.00 |
| PRINCIPAL | - | 9.00 | 9.00 |
| EXC_APSASH-DIRECTORS | 1.00 | - | (1.00) |
| EXC_APSASH-PRIN | 1.50 | - | (1.50) |
| EXC_HCESC-CLER-12 | 1.00 | - | (1.00) |
| ADMIN_SUPP_ASSIST_SCHOOL | - | 21.50 | 21.50 |
| ADMIN_SUPP_ASSIST_SPED_SCH_ACC | - | 1.00 | 1.00 |
| ADMIN_SUPP_COORD_SECO_SCHOOLS | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_SCHOOL | - | 10.50 | 10.50 |
| ADMIN_SUPP_TECH_SCHOOL | - | 2.50 | 2.50 |
| INSCH_SUSPENSION_TECH | - | 1.50 | 1.50 |
| HCESC-CLER-10 | 12.50 | - | (12.50) |
| HCESC-CLER-12 | 23.00 | - | (23.00) |
| HCESC-TECHNICIA | 1.50 | - | (1.50) |
| Total Position | 74.50 | 75.50 | 1.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 021501 - Office of the Principal-Basic | | | | | | | |
| S021501: 021501 - Office of the Principal-Basic | N51000: Professional | $4,943,289 | $4,984,085 | $4,764,668 | $4,865,295 | $4,816,084 | ($49,211) |
| S021501: 021501 - Office of the Principal-Basic | N51001: Professional - Substitutes | $674 | $53,215 | - | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N51010: Clerical | $1,463,110 | $1,458,080 | $1,415,213 | $1,458,985 | $1,523,204 | $64,219 |
| S021501: 021501 - Office of the Principal-Basic | N51011: Clerical Substitutes | $4,512 | $5,569 | $5,913 | $9,889 | $10,136 | $247 |
| S021501: 021501 - Office of the Principal-Basic | N51012: Clerical Addtl Hrs | $7,067 | $14,738 | $14,153 | $10,890 | $11,162 | $272 |
| S021501: 021501 - Office of the Principal-Basic | N51700: Temporary Help | $97 | - | - | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N51755: Essential Pay | - | - | $563 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N51800: Other Salaries | - | $1,908 | $881 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N52001: Contracted Services | - | $56,510 | $60,554 | - | $84,000 | $84,000 |
| S021501: 021501 - Office of the Principal-Basic | N53001: Supplies 53001 | $59,514 | $14,170 | $14,605 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N53101: Office | - | $563 | $629 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N54101: Mileage, Parking, Tolls | $3,920 | $3,333 | $1,334 | $7,348 | $7,348 | $0 |
| S021501: 021501 - Office of the Principal-Basic | N54102: Professional Dues | - | $4,680 | $1,560 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N54103: Travel/Conferences | - | $63 | - | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N55101: Office Furniture/Equipment | - | - | - | $24,529 | $24,529 | $0 |
| S021501: 021501 - Office of the Principal-Basic | N55102: Computers/Business Equipment | $1,566 | - | - | $3,871 | $3,871 | $0 |
| S021502: 021502 - Office of the Principal-CTE | N51000: Professional | $408,267 | $409,321 | $419,543 | $412,631 | $427,173 | $14,541 |
| S021502: 021502 - Office of the Principal-CTE | N51010: Clerical | $173,067 | $181,221 | $188,645 | $190,304 | $205,119 | $14,815 |
| S021502: 021502 - Office of the Principal-CTE | N51012: Clerical Addtl Hrs | - | - | $950 | - | - | - |
| S021502: 021502 - Office of the Principal-CTE | N51755: Essential Pay | - | - | $135 | - | - | - |
| S021502: 021502 - Office of the Principal-CTE | N51800: Other Salaries | - | - | $144 | - | - | - |
| S021502: 021502 - Office of the Principal-CTE | N54101: Mileage, Parking, Tolls | $739 | - | $229 | $1,601 | $1,601 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | - | - | $191,989 | $191,991 | $199,741 | $7,750 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51010: Clerical | - | - | $52,630 | $79,489 | $56,961 | ($22,528) |
| S021601: 021601 - Instr Admin & Supv-Basic | N51012: Clerical Addtl Hrs | - | - | $203 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N52001: Contracted Services | - | - | $2,542 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N52002: Copier / Machine Rental | - | $2,641 | $2,237 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N53001: Supplies 53001 | - | - | - | $49,000 | - | ($49,000) |
| S021601: 021601 - Instr Admin & Supv-Basic | N53101: Office | - | $2,259 | $1,298 | $2,000 | $3,124 | $1,124 |
| S021601: 021601 - Instr Admin & Supv-Basic | N53102: Printing | - | - | $22 | $167 | $167 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N53103: Postage/Courier Service | - | - | - | $33 | $33 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N53104: Paper/Toner/Ink | - | $341 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N53204: Books/Subs/Periodicals | - | $834 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | $3,419 | $1,116 | $1,744 | $1,744 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | - | $78 | - | $504 | $504 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N55101: Office Furniture/Equipment | - | $118 | $8,968 | $620 | - | ($620) |
| S021601: 021601 - Instr Admin & Supv-Basic | N55102: Computers/Business Equipment | - | $89 | $350 | $504 | - | ($504) |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | $723,722 | $863,718 | - | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | $119,856 | $358,197 | $9,585 | - | - | - |

# Expenditures by Cost Center
## High School Ed Office

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| S030100: 030100 - Regular Programs-Instr Salaries | N51120: Instructional Support | $80,286 | $80,161 | $60,005 | $60,020 | $64,575 | $4,555 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51121: Instructional Support Substitutes | $3,217 | $1,596 | - | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51122: Instructional Support Addtl Hrs | - | - | $375 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51130: Inclusion Helpers | $29,966 | $42,658 | - | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51401: Maint./Mech./Tech. Substitutes | - | - | $1,765 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | $692 | $22,688 | $56,298 | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51110: Teachers - Non-Classroom | $2,500 | $225 | - | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51800: Other Salaries | $17,819 | $41,819 | - | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51100: Teachers - Classroom | - | - | - | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | $511 | - | - | - | - |
| S031000: 031000 - Guidance Svcs-Instr Salaries | N51011: Clerical Substitutes | - | - | - | $1,647 | - | ($1,647) |
| S040100: 040100 - Regular Programs-Instr Supplies | N53205: Forms/Report Cards | - | - | - | $6,667 | $6,667 | $0 |
| S040900: 040900 - Staff Develop-Instr Supplies | N53102: Printing | - | - | $33 | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N52301: Contracted Instruction | - | $158 | - | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N54101: Mileage, Parking, Tolls | $1,344 | $493 | $887 | $9,484 | $9,484 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N54102: Professional Dues | $3,330 | $495 | $3,432 | $6,667 | $6,667 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N54103: Travel/Conferences | - | $8 | $500 | $2,867 | $2,867 | $0 |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $1,419,677 | $1,264,519 | $1,447,733 | $1,434,351 | ($13,382) |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $57,874 | $51,889 | $59,593 | $60,213 | $620 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $17,220 | $15,537 | $15,194 | $17,333 | $2,140 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $324,912 | $291,694 | $302,398 | $330,621 | $28,223 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $14,075 | $15,980 | $14,931 | $23,253 | $8,322 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $634,729 | $534,446 | $529,212 | $565,926 | $36,714 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $67,435 | $52,183 | $60,807 | $55,061 | ($5,746) |
| Total 021501 - Office of the Principal-Basic | | $8,048,554 | $11,145,883 | $9,510,200 | $9,828,615 | $9,953,517 | $124,902 |
| Total Expenditures | | $8,048,554 | $11,145,883 | $9,510,200 | $9,828,615 | $9,953,517 | $124,902 |

# Expenditures by Cost Center
## Special Schools Office

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-ASSTPRIN | 2.00 | - | (2.00) |
| APSASHC-PRIN | 1.00 | - | (1.00) |
| ASSIST_PRINCIPAL | - | 1.50 | 1.50 |
| PRINCIPAL | - | 1.00 | 1.00 |
| ADMIN_SUPP_ASSIST_SPED_SCH | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_SCHOOL | - | 1.00 | 1.00 |
| PARAEDUCATOR | - | 5.00 | 5.00 |
| HCESC-CLER-10 | 1.00 | - | (1.00) |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| HCESC-INSTASST1 | 5.00 | - | (5.00) |
| Total Position | 10.00 | 9.50 | (0.50) |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 021501 - Office of the Principal-Basic | | | | | | | |
| S021501: 021501 - Office of the Principal-Basic | N51000: Professional | $419,164 | $431,761 | $441,031 | $441,032 | $385,669 | ($55,363) |
| S021501: 021501 - Office of the Principal-Basic | N51010: Clerical | $79,747 | $70,906 | $79,554 | $81,530 | $84,242 | $2,712 |
| S021501: 021501 - Office of the Principal-Basic | N51011: Clerical Substitutes | $854 | - | $311 | - | $978 | $978 |
| S021501: 021501 - Office of the Principal-Basic | N51012: Clerical Addtl Hrs | $464 | $347 | $212 | $1,035 | $1,061 | $26 |
| S021501: 021501 - Office of the Principal-Basic | N51700: Temporary Help | $2,810 | $3,350 | - | $1,488 | $1,488 | $0 |
| S021501: 021501 - Office of the Principal-Basic | N51755: Essential Pay | - | - | $79 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N54101: Mileage, Parking, Tolls | $260 | $457 | $106 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N54102: Professional Dues | - | $390 | $390 | - | - | - |
| S021501: 021501 - Office of the Principal-Basic | N54103: Travel/Conferences | - | $92 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | - | $101 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | $334,949 | $365,947 | $68,828 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | $2,972 | $85,955 | $1,125 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51120: Instructional Support | $133,139 | $167,396 | $169,178 | $181,108 | $178,512 | ($2,596) |
| S030100: 030100 - Regular Programs-Instr Salaries | N51121: Instructional Support Substitutes | - | $1,388 | $1,291 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51122: Instructional Support Addtl Hrs | - | - | $5 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51131: Inclusion Helpers - Substitutes | $119 | - | - | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | $75,719 | $75,364 | $84,201 | $66,799 | $68,469 | $1,670 |
| S030200: 030200 - Special Programs-Instr Salaries | N51800: Other Salaries | $28,784 | $56,093 | $80,804 | $174,235 | $178,591 | $4,356 |
| S031000: 031000 - Guidance Svcs-Instr Salaries | N51011: Clerical Substitutes | - | - | - | $940 | - | ($940) |
| S050100: 050100 - Regular Programs-Other Chgs | N54101: Mileage, Parking, Tolls | $3,518 | - | - | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N54102: Professional Dues | $780 | - | - | - | - | - |
| S061500: 061500 - SE Office of the Principal | N51000: Professional | - | - | - | - | - | - |
| S061500: 061500 - SE Office of the Principal | N51010: Clerical | - | - | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $190,681 | $149,758 | $124,438 | $164,078 | $39,640 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $8,562 | $5,663 | $5,276 | $6,868 | $1,592 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $2,532 | $1,842 | $1,666 | $1,593 | ($73) |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $45,185 | $30,132 | $31,237 | $30,446 | ($791) |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $94,018 | $69,445 | $53,831 | $69,383 | $15,552 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $8,249 | $5,470 | $6,185 | $4,901 | ($1,285) |
| Total 021501 - Office of the Principal-Basic | | $1,083,277 | $1,608,673 | $1,189,524 | $1,170,800 | $1,176,278 | $5,478 |
| Total Expenditures | | $1,083,277 | $1,608,673 | $1,189,524 | $1,170,800 | $1,176,278 | $5,478 |

# Expenditures by Cost Center
# Culture and Climate

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-SUPV | 1.00 | - | (1.00) |
| SUPERV_CULTURE_CLIMATE | - | 1.00 | 1.00 |
| ADMIN_SUPP_CULTURE_CLIMATE | - | 0.50 | 0.50 |
| HCEA-TCH-SPEC | 1.00 | - | (1.00) |
| TCH_SPEC_EQUITY_AND_CUL_PROFI | - | 1.00 | 1.00 |
| Total Position | 2.00 | 2.50 | 0.50 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012101 - General Supp-BOE | | | | | | | |
| S012101: 012101 - General Supp-BOE | N53101: Office | - | - | $151 | - | - | - |
| S012101: 012101 - General Supp-BOE | N54101: Mileage, Parking, Tolls | - | - | $353 | - | - | - |
| S012101: 012101 - General Supp-BOE | N54103: Travel/Conferences | - | - | $45 | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N51000: Professional | $139,864 | $143,932 | $147,416 | $147,451 | $152,418 | $4,967 |
| S012102: 012102 - General Supp-ExecAdmin | N51010: Clerical | $65,249 | $66,731 | $47,399 | - | $35,316 | $35,316 |
| S012102: 012102 - General Supp-ExecAdmin | N51012: Clerical Addtl Hrs | - | - | $396 | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N51200: Technical Professionals | $99,613 | $103,584 | - | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N51800: Other Salaries | $8,510 | $4,944 | $7,120 | $8,000 | $8,200 | $200 |
| S012102: 012102 - General Supp-ExecAdmin | N52201: Consultants | $500 | $189 | - | $1,300 | $1,300 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N53001: Supplies 53001 | - | $130 | - | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N53101: Office | $2,510 | $3,291 | $2,965 | $3,000 | $3,000 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N53102: Printing | $40 | $30 | $351 | $400 | $400 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N53103: Postage/Courier Service | - | - | - | $100 | $100 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N53201: Materials of Instruction | - | $57 | - | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N53204: Books/Subs/Periodicals | - | $354 | - | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N54101: Mileage, Parking, Tolls | $1,052 | $460 | $908 | $2,104 | $2,104 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N54103: Travel/Conferences | $8,893 | $9,063 | $4,814 | $8,661 | $8,661 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N55001: Equipment 55001 | $442 | - | - | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51110: Teachers - Non-Classroom | $104,186 | $111,314 | $114,210 | $114,239 | $118,434 | $4,195 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | $393 | - | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51100: Teachers - Classroom | - | - | - | $17,912 | - | ($17,912) |
| S030900: 030900 - Staff Develop-Instr Salaries | N51110: Teachers - Non-Classroom | $18,035 | $10,654 | - | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | $1,283 | $19,185 | $4,650 | $22,748 | $18,098 |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $58,904 | $51,457 | $52,620 | $62,893 | $10,273 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $2,401 | $2,016 | $2,118 | $2,235 | $117 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $959 | $819 | $727 | $842 | $115 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $15,957 | $11,154 | $11,564 | $14,131 | $2,568 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $33,043 | $25,331 | $20,019 | $26,126 | $6,106 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $3,791 | $2,274 | $2,300 | $2,312 | $11 |
| Total 012101 - General Supp-BOE | | $448,896 | $571,461 | $438,364 | $397,165 | $461,220 | $64,055 |
| Total Expenditures | | $448,896 | $571,461 | $438,364 | $397,165 | $461,220 | $64,055 |

# Expenditures by Cost Center
## Accountability

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AHCATSP-SPEC-12MO | 2.00 | - | (2.00) |
| INSTRUCAL_DATA_SPEC | - | 1.00 | 1.00 |
| APSASHC-ASSTSUPV | 1.00 | - | (1.00) |
| APSASHC-SUPV | 1.00 | - | (1.00) |
| ASSIST_SUPERV_ACCOUNT | - | 1.00 | 1.00 |
| SUPERV_ACCOUNTABILITY | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_ACCOUTAB | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_ACCOUTAB | - | 1.00 | 1.00 |
| HCEA-TCH-SPEC | 11.00 | - | (11.00) |
| HCESC-CLER-12 | 2.00 | - | (2.00) |
| Total Position | 17.00 | 5.00 | (12.00) |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012300 - Centralized Support | | | | | | | |
| S012300: 012300 - Centralized Support | N51000: Professional | $263,740 | $275,341 | $270,086 | $282,197 | $292,039 | $9,841 |
| S012300: 012300 - Centralized Support | N51010: Clerical | $124,224 | $117,562 | $127,652 | $129,512 | $135,771 | $6,258 |
| S012300: 012300 - Centralized Support | N51012: Clerical Addtl Hrs | - | - | $1,286 | - | - | - |
| S012300: 012300 - Centralized Support | N51200: Technical Professionals | $195,915 | $207,710 | $215,994 | $213,495 | $112,710 | ($100,785) |
| S012300: 012300 - Centralized Support | N51700: Temporary Help | $4,690 | $3,951 | $6,562 | $8,000 | $8,000 | $0 |
| S012300: 012300 - Centralized Support | N51800: Other Salaries | - | $1,260 | - | - | - | - |
| S012300: 012300 - Centralized Support | N52002: Copier / Machine Rental | $4,394 | $1,561 | $3,313 | $10,000 | $10,000 | $0 |
| S012300: 012300 - Centralized Support | N52706: Contracted Maintenance / Repairs | - | - | $100 | $1,000 | $1,000 | $0 |
| S012300: 012300 - Centralized Support | N53001: Supplies 53001 | $5,441 | $1,819 | $6,445 | $8,314 | $8,314 | $0 |
| S012300: 012300 - Centralized Support | N53101: Office | $2,420 | $1,369 | $1,592 | $5,400 | $5,400 | $0 |
| S012300: 012300 - Centralized Support | N53102: Printing | $654 | $900 | $630 | $100 | $100 | $0 |
| S012300: 012300 - Centralized Support | N53103: Postage/Courier Service | $42 | - | - | $200 | $200 | $0 |
| S012300: 012300 - Centralized Support | N54101: Mileage, Parking, Tolls | $2,783 | $1,086 | $1,219 | $2,327 | $2,327 | $0 |
| S012300: 012300 - Centralized Support | N54102: Professional Dues | $169 | - | - | - | - | - |
| S012300: 012300 - Centralized Support | N54103: Travel/Conferences | $8,072 | $1,873 | $5,543 | $1,000 | $1,000 | $0 |
| S012300: 012300 - Centralized Support | N55101: Office Furniture/Equipment | $145 | - | - | - | - | - |
| S012300: 012300 - Centralized Support | N55102: Computers/Business Equipment | $2,352 | $69 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N53001: Supplies 53001 | - | $4,400 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | $101 | - | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | - | $6,011 | $275 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | - | - | $397,568 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $83 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51110: Teachers - Non-Classroom | - | - | - | $1,073,223 | - | ($1,073,223) |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | - | $20,563 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $9,530 | - | - | - |
| S031000: 031000 - Guidance Svcs-Instr Salaries | N51800: Other Salaries | - | $1,552 | - | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53202: Software Moi | - | - | $157,921 | - | - | - |
| S041000: 041000 - Guidance Svcs-Instr Supplies | N53206: Testing Supplies | $20,202 | $19,120 | $6,545 | $20,149 | $20,149 | $0 |
| S051000: 051000 - Guidance Svcs-Other Chgs | N52707: Testing Services | $302,337 | $752,175 | $790,689 | $804,702 | $804,702 | $0 |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $365,750 | $186,841 | $398,291 | $92,785 | ($305,506) |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $14,759 | $7,379 | $16,183 | $3,830 | ($12,353) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $3,845 | $2,402 | $4,196 | $1,505 | ($2,691) |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $74,585 | $63,793 | $66,134 | $19,966 | ($46,168) |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $22,917 | $26,276 | $24,552 | $14,201 | ($10,350) |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $45,337 | $83,601 | $129,930 | $42,556 | ($87,373) |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $10,171 | $7,469 | $14,929 | $4,081 | ($10,848) |
| Total 012300 - Centralized Support | | $937,580 | $1,935,225 | $2,401,355 | $3,213,835 | $1,580,637 | ($1,633,198) |
| | | | | | | | |
| Total Expenditures | | $937,580 | $1,935,225 | $2,401,355 | $3,213,835 | $1,580,637 | ($1,633,198) |

# Expenditures by Cost Center
## Extracurricular Activities

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 021601 - Instr Admin & Supv-Basic | | | | | | | |
| S021601: 021601 - Instr Admin & Supv-Basic | N53101: Office | - | - | $21 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51010: Clerical | - | - | $19 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51012: Clerical Addtl Hrs | - | - | $352 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51120: Instructional Support | - | - | $104 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51122: Instructional Support Addtl Hrs | - | - | $46 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51400: Maintenance/Mechanics/Techs | - | - | $72 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51300: Custodial Wages | - | - | $86 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51402: Maint./Mech./Tech. Addtl Hrs | - | - | $92 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | $940,258 | $1,013,792 | $978,951 | $1,038,103 | $1,066,627 | $28,524 |
| S030200: 030200 - Special Programs-Instr Salaries | N51800: Other Salaries | - | - | $24,000 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | - | $525 | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53001: Supplies 53001 | $9,453 | $3,273 | $3,034 | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N52001: Contracted Services | - | - | $1,278 | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N52201: Consultants | $16,475 | - | - | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N52301: Contracted Instruction | - | $105 | - | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N54104: Travel/Consultants | $840 | - | - | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N55001: Equipment 55001 | - | $261 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | - | $162 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | - | $6 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | - | $1 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $76,263 | $75,191 | - | $81,597 | $81,597 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $501 | $0 | - | - | - |
| Total 021601 - Instr Admin & Supv-Basic | | $967,026 | $1,094,195 | $1,083,941 | $1,038,103 | $1,148,224 | $110,121 |
| | | | | | | | |
| Total Expenditures | | $967,026 | $1,094,195 | $1,083,941 | $1,038,103 | $1,148,224 | $110,121 |

FTE by Position

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

| Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|
| Salaries | $389,294 | $344,578 | $378,622 | $404,620 | $364,162 | ($40,458) |
| Total Contracted Services | $400,802 | $467,748 | $468,637 | $518,658 | $466,791 | ($51,867) |
| Total Supplies | $4,737,730 | $5,157,334 | $4,875,601 | $6,042,543 | $5,425,520 | ($617,023) |
| Total Equipment | $465,363 | $586,678 | $193,966 | $23,513 | $21,162 | ($2,351) |
| Total Other Charges | $0 | $5,736 | $6,032 | - | - | - |
| Total Fixed Charges | - | $2,745 | $28,512 | - | $27,860 | $27,860 |
| Total - School Cost Centers | $5,993,189 | $6,564,818 | $5,951,370 | $6,989,334 | $6,305,495 | ($683,839) |

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# Executive Administration Summary

## Program Overview

The Superintendent, Deputy Superintendent for Academics, 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, Deputy Superintendent of Schools, Chief of Staff and Communications 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.

# Deputy Superintendent for Schools

## Program Overview

The Deputy Superintendent for Schools will be responsible for providing strategic leadership, aligning instructional programs with HCPS organizational goals, and prioritizing academic achievement The Deputy Superintendent for Scools provides oversight and support for the Assistant Superintendents for Curriculum, Instruction, and Assessment, Student Services, and Education Services.

# Chief of Staff

## Program Overview

The Chief of Staff provides executive leadership, coordination, and strategic oversight across Harford County Public Schools (HCPS). In this capacity, the Chief of Staff ensures that district operations and initiatives align with the Board of Education's Strategic Plan, the Superintendent's priorities, and state education policy, which includes the coordination of the implementation of the Blueprint for Maryland's Future. This role is responsible for leading and supporting the Superintendent and senior leadership in advancing programs that improve student outcomes and operational efficiency. The Chief of Staff oversees Accountability, Program Evaluation, and Grant administration

The Chief of Staff engages community and government partners in advancing the Board of Education's Strategic Plan and HCPS's Blueprint Implementation Plan, communicates progress to stakeholders, and reports regularly to the Board of Education. The Chief of Staff serves as a liaison with state and local partners, including the Accountability and Implementation Board (AIB), the Maryland State Department of Education (MSDE), the Maryland State Board of Education (MSBOE), Harford County Government, and other agencies connected to public education initiatives. Finally, the Chief of Staff leads further strategic projects and systemic reforms as identified by the Superintendent of Schools.

# 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.

# Expenditures by Cost Center
# Executive Administration

FTE by Position

| Position | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|
| AFSCME-TECHNOLOG | 1.00 | - | (1.00) |
| VIDEOGRAPHER | - | 1.00 | 1.00 |
| AHCATSP-ADMIN | 2.00 | - | (2.00) |
| AHCATSP-SPEC-12MO | 4.00 | - | (4.00) |
| GRANTS_SPEC | - | 1.00 | 1.00 |
| INNOVATION_SPEC | - | 1.00 | 1.00 |
| MANAGER_COMMUNICATIONS | - | 1.00 | 1.00 |
| PUBLIC_INFORMATION_SPEC | - | 1.00 | 1.00 |
| APSASHC-SUPV | 0.00 | - | 0.00 |
| CHIEF_OF_STAFF | - | 1.00 | 1.00 |
| DEPUTY_SUPERINT_SCHOOLS | - | 1.00 | 1.00 |
| SUPERINT | - | 1.00 | 1.00 |
| EXC_APSASH-DEPYSUPT | 2.00 | - | (2.00) |
| EXC_APSASH-DIRECTORS | 1.00 | - | (1.00) |
| EXC_APSASH-SUPT | 1.00 | - | (1.00) |
| EXC_HCESC-CLER-12 | 2.00 | - | (2.00) |
| ADMIN_SUPP_ASSIST_PUBLIC | - | 1.00 | 1.00 |
| ADMIN_SUPP_COORD_SUPER | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_CHIEF_STAFF | - | 1.00 | 1.00 |
| HCESC-CLER-12 | 2.00 | - | (2.00) |
| Total Position | 15.00 | 11.00 | (4.00) |

## Total Cost Center Budget / Actuals - by Object

| Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|
| Salaries | $2,364,472 | $2,325,623 | $2,278,033 | $2,141,300 | $1,555,675 | ($585,625) |
| Total Contracted Services | $131,993 | $272,900 | $216,167 | $188,550 | $188,550 | $0 |
| Total Supplies | $62,154 | $73,113 | $51,980 | $80,683 | $80,683 | $0 |
| Total Equipment | $11,996 | $5,449 | $810 | $0 | - | $0 |
| Total Other Charges | $94,894 | $90,435 | $42,117 | $54,800 | $54,800 | $0 |
| Total Fixed Charges | - | $621,530 | $662,090 | $624,681 | $436,101 | ($188,580) |
| Total - Executive Administration | $2,665,509 | $3,389,049 | $3,251,196 | $3,090,015 | $2,315,809 | ($774,205) |

# Expenditures by Cost Center
## Office of the Superintendent

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| SUPERINT | - | 1.00 | 1.00 |
| EXC_APSASH-DEPYSUPT | 1.00 | - | (1.00) |
| EXC_APSASH-SUPT | 1.00 | - | (1.00) |
| EXC_HCESC-CLER-12 | 1.00 | - | (1.00) |
| ADMIN_SUPP_COORD_SUPER | - | 1.00 | 1.00 |
| Total Position | 3.00 | 2.00 | (1.00) |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012101 - General Supp-BOE | | | | | | | |
| S012101: 012101 - General Supp-BOE | N52103: Legal Fees | - | ($98) | - | - | - | - |
| S012101: 012101 - General Supp-BOE | N53101: Office | - | $24 | - | - | - | - |
| S012101: 012101 - General Supp-BOE | N54103: Travel/Conferences | - | - | $8 | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N51000: Professional | $876,244 | $889,414 | $634,891 | $583,809 | $315,964 | ($267,844) |
| S012102: 012102 - General Supp-ExecAdmin | N51010: Clerical | $201,145 | $160,070 | $89,086 | $88,092 | $92,100 | $4,008 |
| S012102: 012102 - General Supp-ExecAdmin | N51012: Clerical Addtl Hrs | $2,807 | $266 | $3,077 | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N51755: Essential Pay | - | - | $85 | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N51800: Other Salaries | - | - | $12,180 | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N52001: Contracted Services | - | - | $42,500 | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N52002: Copier / Machine Rental | $4,234 | $4,284 | $4,417 | $3,600 | $3,600 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N52103: Legal Fees | $21,927 | $17,211 | - | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N52201: Consultants | $100,000 | $143,220 | $99,500 | $60,000 | $60,000 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N53101: Office | $4,757 | $9,697 | $276 | $6,500 | $6,500 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N53102: Printing | $52 | $10 | $8 | $100 | $100 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N53103: Postage/Courier Service | - | - | - | $142 | $142 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N53104: Paper/Toner/Ink | - | $3,560 | $4,674 | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N53204: Books/Subs/Periodicals | - | $107 | $21 | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N54101: Mileage, Parking, Tolls | $344 | $434 | $59 | $8,500 | $8,500 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N54102: Professional Dues | $10,285 | $25,835 | $20,085 | $13,500 | $13,500 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N54103: Travel/Conferences | $14,408 | $10,189 | $7,425 | $10,000 | $10,000 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N54107: Program Meals & Refreshments | - | - | $997 | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N55001: Equipment 55001 | $596 | - | - | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N55102: Computers/Business Equipment | $2,833 | - | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $76,858 | $69,134 | $72,175 | $53,365 | ($18,810) |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $2,681 | $2,288 | $2,497 | $1,837 | ($660) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $1,923 | $1,321 | $1,799 | $1,050 | ($749) |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $15,567 | $34,425 | $17,146 | $17,630 | $484 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $44,202 | $31,661 | $29,584 | - | ($29,584) |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $77,984 | $48,621 | $49,146 | $29,379 | ($19,767) |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $8,254 | $7,249 | $5,647 | $2,858 | ($2,789) |
| Total 012101 - General Supp-BOE | | $1,239,631 | $1,491,692 | $1,113,988 | $952,237 | $616,527 | ($335,710) |
| | | | | | | | |
| Total Expenditures | | $1,239,631 | $1,491,692 | $1,113,988 | $952,237 | $616,527 | ($335,710) |

# Expenditures by Cost Center
# Deputy Superintendent of Schools

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| DEPUTY_SUPERINT_SCHOOLS | - | 1.00 | 1.00 |
| EXC_APSASH-DEPYSUPT | 1.00 | - | (1.00) |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| Total Position | 2.00 | 1.00 | (1.00) |

| | Account | Actual | Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012102 - General Supp-ExecAdmin | | | | | | | |
| S012102: 012102 - General Supp-ExecAdmin | N53101: Office | - | - | $180 | $3,000 | $3,000 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N54101: Mileage, Parking, Tolls | - | - | $412 | $1,000 | $1,000 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N54103: Travel/Conferences | - | - | $2,301 | $3,000 | $3,000 | $0 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | - | - | $334,927 | $240,235 | $243,169 | $2,934 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51010: Clerical | - | - | $80,614 | $76,505 | - | ($76,505) |
| S021601: 021601 - Instr Admin & Supv-Basic | N51012: Clerical Addtl Hrs | - | - | $1,051 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N53101: Office | - | - | $29 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | - | - | $943 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | - | $49,015 | $40,503 | $24,824 | ($15,679) |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | - | $2,053 | $1,775 | $1,198 | ($577) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | - | $953 | $887 | $681 | ($206) |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | - | $29,279 | $14,104 | $11,429 | ($2,675) |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | - | $28,482 | $24,231 | $18,870 | ($5,361) |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | - | $2,637 | $2,784 | $1,836 | ($948) |
| Total 012102 - General Supp-ExecAdmin | | - | - | $532,876 | $408,023 | $309,007 | ($99,017) |
| | | | | | | | |
| Total Expenditures | | - | - | $532,876 | $408,023 | $309,007 | ($99,017) |

# Expenditures by Cost Center
## Chief of Staff

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AHCATSP-ADMIN | 1.00 | - | (1.00) |
| AHCATSP-SPEC-12MO | 1.00 | - | (1.00) |
| GRANTS_SPEC | - | 1.00 | 1.00 |
| INNOVATION_SPEC | - | 1.00 | 1.00 |
| CHIEF_OF_STAFF | - | 1.00 | 1.00 |
| EXC_APSASH-DIRECTORS | 1.00 | - | (1.00) |
| EXC_HCESC-CLER-12 | 1.00 | - | (1.00) |
| ADMIN_SUPP_SPEC_CHIEF_STAFF | - | 1.00 | 1.00 |
| Total Position | 4.00 | 4.00 | 0.00 |

| | Account | Actual | Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012101 - General Supp-BOE | | | | | | | |
| S012101: 012101 - General Supp-BOE | N54103: Travel/Conferences | - | - | $55 | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N51000: Professional | - | - | $355,475 | $353,977 | $202,737 | ($151,240) |
| S012102: 012102 - General Supp-ExecAdmin | N51010: Clerical | - | - | $55,436 | $55,436 | $60,856 | $5,421 |
| S012102: 012102 - General Supp-ExecAdmin | N51012: Clerical Addtl Hrs | - | - | $142 | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N51200: Technical Professionals | - | - | $99,336 | $99,370 | $103,697 | $4,327 |
| S012102: 012102 - General Supp-ExecAdmin | N53001: Supplies 53001 | - | - | $37 | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N53101: Office | - | - | $2,332 | $2,500 | $2,500 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N53102: Printing | - | - | $60 | $500 | $500 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N54101: Mileage, Parking, Tolls | - | - | $1,087 | $800 | $800 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N54103: Travel/Conferences | - | - | $2,923 | $8,000 | $8,000 | $0 |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | - | $63,975 | $62,906 | $43,741 | ($19,165) |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | - | $2,511 | $2,511 | $1,993 | ($519) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | - | $1,337 | $1,425 | $1,019 | ($406) |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | - | $2,393 | $2,481 | $2,891 | $410 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | - | $55,773 | $52,114 | $36,953 | ($15,160) |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | - | $37,573 | $38,922 | $28,502 | ($10,420) |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | - | $3,758 | $4,472 | $2,773 | ($1,699) |
| Total 012101 - General Supp-BOE | | - | - | $684,203 | $685,413 | $496,961 | ($188,452) |
| | | | | | | | |
| Total Expenditures | | - | - | $684,203 | $685,413 | $496,961 | ($188,452) |

# Expenditures by Cost Center
# Communications & Family Outreach

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AFSCME-TECHNOLOG | 1.00 | - | (1.00) |
| VIDEOGRAPHER | - | 1.00 | 1.00 |
| AHCATSP-ADMIN | 1.00 | - | (1.00) |
| AHCATSP-SPEC-12MO | 3.00 | - | (3.00) |
| MANAGER_COMMUNICATIONS | - | 1.00 | 1.00 |
| PUBLIC_INFORMATION_SPEC | - | 1.00 | 1.00 |
| ADMIN_SUPP_ASSIST_PUBLIC | - | 1.00 | 1.00 |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| Total Position | 6.00 | 4.00 | (2.00) |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012300 - Centralized Support | | | | | | | |
| S012300: 012300 - Centralized Support | N51000: Professional | $145,746 | $152,165 | $157,486 | $155,986 | $163,084 | $7,097 |
| S012300: 012300 - Centralized Support | N51010: Clerical | $38,410 | $40,501 | $43,051 | $76,445 | $47,383 | ($29,062) |
| S012300: 012300 - Centralized Support | N51011: Clerical Substitutes | - | - | $28,653 | - | - | - |
| S012300: 012300 - Centralized Support | N51012: Clerical Addtl Hrs | - | - | $227 | $1,000 | $1,025 | $25 |
| S012300: 012300 - Centralized Support | N51200: Technical Professionals | $354,535 | $368,429 | $382,102 | $296,829 | $398,048 | $101,219 |
| S012300: 012300 - Centralized Support | N51400: Maintenance/Mechanics/Techs | - | - | - | $82,652 | - | ($82,652) |
| S012300: 012300 - Centralized Support | N51402: Maint./Mech./Tech. Addtl Hrs | - | - | - | $890 | $912 | $22 |
| S012300: 012300 - Centralized Support | N51800: Other Salaries | $30,640 | $28,407 | $214 | $30,074 | $30,826 | $752 |
| S012300: 012300 - Centralized Support | N52001: Contracted Services | - | - | - | $22,000 | $22,000 | $0 |
| S012300: 012300 - Centralized Support | N52002: Copier / Machine Rental | - | - | - | $5,650 | $5,650 | $0 |
| S012300: 012300 - Centralized Support | N53101: Office | $2,689 | $327 | $6,939 | $9,599 | $9,599 | $0 |
| S012300: 012300 - Centralized Support | N53102: Printing | $20 | $2,261 | $327 | $28,000 | $28,000 | $0 |
| S012300: 012300 - Centralized Support | N53103: Postage/Courier Service | $29,342 | $39,845 | $30,922 | $29,342 | $29,342 | $0 |
| S012300: 012300 - Centralized Support | N53204: Books/Subs/Periodicals | $3,786 | $2,813 | $6,174 | $1,000 | $1,000 | $0 |
| S012300: 012300 - Centralized Support | N54101: Mileage, Parking, Tolls | $1,416 | $613 | $154 | $2,500 | $2,500 | $0 |
| S012300: 012300 - Centralized Support | N54102: Professional Dues | - | $190 | - | - | - | - |
| S012300: 012300 - Centralized Support | N54103: Travel/Conferences | $7,583 | $5,534 | $5,668 | $7,500 | $7,500 | $0 |
| S012300: 012300 - Centralized Support | N55102: Computers/Business Equipment | $4,908 | $4,851 | $810 | - | - | - |
| S103100: 103100 - Operations | N52503: Telecom Services | - | $106,800 | $69,750 | $97,300 | $97,300 | $0 |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $95,124 | $77,020 | $74,752 | $82,498 | $7,746 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $3,053 | $3,410 | $3,130 | $3,901 | $771 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $1,270 | $1,303 | $1,389 | $1,458 | $70 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $9,291 | $8,563 | $8,878 | $9,916 | $1,038 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $40,778 | $46,693 | $43,629 | $49,003 | $5,374 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $43,941 | $46,385 | $44,265 | $49,579 | $5,314 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $5,236 | $4,279 | $5,086 | $4,594 | ($492) |
| Total 012300 - Centralized Support | | $619,073 | $951,427 | $920,129 | $1,027,896 | $1,045,117 | $17,221 |
| | | | | | | | |
| Total Expenditures | | $619,073 | $951,427 | $920,129 | $1,027,896 | $1,045,117 | $17,221 |

# Expenditures by Cost Center
# Organizational Development

| | Account | FY24 Actual | FY25 Actual | Actual | - Change |
|---|---|---|---|---|---|
| 012101 - General Supp-BOE | | | | | |
| S012101: 012101 - General Supp-BOE | N54101: Mileage, Parking, Tolls | - | $81 | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N51000: Professional | $328,722 | $339,754 | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N51010: Clerical | $66,605 | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N52002: Copier / Machine Rental | $1,482 | $1,482 | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N52201: Consultants | $4,350 | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N53001: Supplies 53001 | $18,237 | $4,026 | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N53101: Office | $1,235 | $7,718 | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N53102: Printing | $888 | $969 | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N53204: Books/Subs/Periodicals | - | $1,199 | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N54101: Mileage, Parking, Tolls | $5,631 | $3,392 | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N54102: Professional Dues | - | $800 | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N54103: Travel/Conferences | $48,682 | $35,229 | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N55102: Computers/Business Equipment | $3,660 | $598 | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51100: Teachers - Classroom | $7,494 | $3,812 | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51101: Teachers - Classroom Subs | $4,178 | $7,568 | - | - |
| S040900: 040900 - Staff Develop-Instr Supplies | N53001: Supplies 53001 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $46,016 | - | - |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $2,054 | - | - |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $455 | - | - |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $15,289 | - | - |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $26,085 | - | - |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $3,150 | - | - |
| Total 012101 - General Supp-BOE | | $491,164 | $499,678 | - | - |
| | | | | | |
| Total Expenditures | | $491,164 | $499,678 | - | - |

# Expenditures by Cost Center
# Strategic Initiatives

| | Account | FY24 Actual | FY25 Actual | Actual | - Change |
|---|---|---|---|---|---|
| 012102 - General Supp-ExecAdmin | | | | | |
| S012102: 012102 - General Supp-ExecAdmin | N51000: Professional | $182,685 | $189,148 | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N51010: Clerical | $32,796 | $50,024 | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N51200: Technical Professionals | $92,465 | $96,066 | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N53001: Supplies 53001 | - | $114 | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N53101: Office | $949 | $159 | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N53102: Printing | $200 | $286 | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N54101: Mileage, Parking, Tolls | $1,168 | $1,495 | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N54103: Travel/Conferences | $5,377 | $6,022 | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | - | $622 | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $37,786 | - | - |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $1,696 | - | - |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $851 | - | - |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $2,372 | - | - |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $31,704 | - | - |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $24,906 | - | - |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $3,003 | - | - |
| Total 012102 - General Supp-ExecAdmin | | $315,641 | $446,253 | - | - |
| | | | | | |
| Total Expenditures | | $315,641 | $446,253 | - | - |

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# Human Resources Summary

## 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 | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|
| AFSCME-SPEC-12MO | 1.00 | - | (1.00) |
| BACKGROUND_TECH | - | 1.00 | 1.00 |
| AHCATSP-ASSTSUPV | 1.00 | - | (1.00) |
| AHCATSP-SPEC-12MO | 7.00 | - | (7.00) |
| AHCATSP-SUPV | 1.00 | - | (1.00) |
| BENEFITS_SPEC | - | 2.00 | 2.00 |
| COMPLI_SPEC | - | 1.00 | 1.00 |
| COORD_CERTIFICATION | - | 1.00 | 1.00 |
| COORD_HRIS | - | 1.00 | 1.00 |
| COORD_INVESTIGATIONS | - | 1.00 | 1.00 |
| HR_SEPC_STAFF_LABOR_RELATIONS | - | 1.00 | 1.00 |
| HR_SPEC_CASE_MANAGER | - | 1.00 | 1.00 |
| HR_SPEC_SALARY_TIME_ACCRUAL | - | 1.00 | 1.00 |
| HR_SPEC_TALENT_MANAGEMENT | - | 3.00 | 3.00 |
| INFO_SYSTEMS_SPEC | - | 1.00 | 1.00 |
| SUPERV_BENEFITS | - | 1.00 | 1.00 |
| SUPERV_TALENT_MAN | - | 1.00 | 1.00 |
| ASSIST_SUPERINT_FOR_HR | - | 1.00 | 1.00 |
| DIR_STAFF_AND_LABOR_RELATIONS | - | 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) |
| EXC_APSASH-DIRECTORS | 1.00 | - | (1.00) |
| EXC_HCESC-CLER-12 | 3.00 | - | (3.00) |
| ADMIN_SUPP_COORD_HUMAN | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_CERT | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_HUMAN | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_STAFF_REL | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_BENEFITS | - | 2.00 | 2.00 |
| ADMIN_SUPP_TECH_HRIS | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_TALENT | - | 4.00 | 4.00 |
| HCESC-CLER-12 | 8.00 | - | (8.00) |
| Total Position | 29.00 | 29.00 | 0.00 |

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

# Expenditures by Cost Center
# Human Resources

| Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|
| Salaries | $4,897,053 | $5,808,355 | $6,219,056 | $5,107,600 | $5,549,254 | $441,655 |
| Total Contracted Services | $155,194 | $166,923 | $211,986 | $180,083 | $205,083 | $25,000 |
| Total Supplies | $8,704 | $6,686 | $7,752 | $19,974 | $19,974 | $0 |
| Total Equipment | $2,922 | $5,883 | - | $0 | - | $0 |
| Transfers | - | ($1,223) | - | - | - | - |
| Total Other Charges | $3,478,757 | $2,671,143 | $1,107,244 | $1,390,680 | $1,390,680 | $0 |
| Total Fixed Charges | $144,166,260 | $29,974,652 | $31,272,692 | $33,416,121 | $34,125,854 | $709,734 |
| Total - Human Resources | $152,708,890 | $38,632,418 | $38,818,730 | $40,114,457 | $41,290,846 | $1,176,389 |

# Expenditures by Cost Center
# HR Administration

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| ASSIST_SUPERINT_FOR_HR | - | 1.00 | 1.00 |
| EXC_APSASH-ASSTSUPT | 1.00 | - | (1.00) |
| EXC_HCESC-CLER-12 | 2.00 | - | (2.00) |
| ADMIN_SUPP_COORD_HUMAN | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_HUMAN | - | 1.00 | 1.00 |
| Total Position | 3.00 | 3.00 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012300 - Centralized Support | | | | | | | |
| S012300: 012300 - Centralized Support | N51000: Professional | $995,518 | $1,037,161 | $206,827 | $206,829 | $215,178 | $8,349 |
| S012300: 012300 - Centralized Support | N51010: Clerical | $567,989 | $586,812 | $121,190 | $124,646 | $133,576 | $8,930 |
| S012300: 012300 - Centralized Support | N51011: Clerical Substitutes | - | - | $1,557 | - | - | - |
| S012300: 012300 - Centralized Support | N51012: Clerical Addtl Hrs | $11,501 | $17,013 | $3,208 | $59,658 | $61,149 | $1,491 |
| S012300: 012300 - Centralized Support | N51200: Technical Professionals | $1,063,533 | $1,081,934 | $149 | - | - | - |
| S012300: 012300 - Centralized Support | N51700: Temporary Help | $21,681 | $8,766 | - | $4,235 | $4,235 | $0 |
| S012300: 012300 - Centralized Support | N51755: Essential Pay | - | - | $117 | - | - | - |
| S012300: 012300 - Centralized Support | N51800: Other Salaries | - | $965 | - | - | - | - |
| S012300: 012300 - Centralized Support | N52002: Copier / Machine Rental | $1,622 | $1,679 | $1,679 | $4,208 | $4,208 | $0 |
| S012300: 012300 - Centralized Support | N52103: Legal Fees | $24,573 | $166 | $103,829 | $50,000 | $50,000 | $0 |
| S012300: 012300 - Centralized Support | N52201: Consultants | $31,781 | $3,500 | ($5,500) | $31,500 | $31,500 | $0 |
| S012300: 012300 - Centralized Support | N52401: Bids/Notices/Advertising | $889 | - | - | $2,500 | $2,500 | $0 |
| S012300: 012300 - Centralized Support | N52402: Employee Background Checks | $50,772 | $50,278 | $47,463 | $47,000 | $47,000 | $0 |
| S012300: 012300 - Centralized Support | N52403: Medical Services | $45,558 | $62,694 | $62,472 | $44,875 | $69,875 | $25,000 |
| S012300: 012300 - Centralized Support | N53001: Supplies 53001 | $2,170 | $220 | $1,403 | $7,644 | $7,644 | $0 |
| S012300: 012300 - Centralized Support | N53101: Office | $6,460 | $6,355 | $6,142 | $10,330 | $10,330 | $0 |
| S012300: 012300 - Centralized Support | N53102: Printing | $74 | $85 | $20 | $2,000 | $2,000 | $0 |
| S012300: 012300 - Centralized Support | N54101: Mileage, Parking, Tolls | $824 | $434 | $29 | $5,380 | $5,380 | $0 |
| S012300: 012300 - Centralized Support | N54102: Professional Dues | $2,426 | $738 | $764 | $4,000 | $4,000 | $0 |
| S012300: 012300 - Centralized Support | N54103: Travel/Conferences | $5,354 | $1,629 | $779 | $16,200 | $16,200 | $0 |
| S012300: 012300 - Centralized Support | N54106: Recruitment | $54,116 | $30,408 | $25,264 | $63,727 | $63,727 | $0 |
| S012300: 012300 - Centralized Support | N54414: Employee Recognition | $19,054 | $14,251 | $21,390 | $21,250 | $21,250 | $0 |
| S012300: 012300 - Centralized Support | N55101: Office Furniture/Equipment | $779 | $3,771 | - | - | - | - |
| S012300: 012300 - Centralized Support | N55102: Computers/Business Equipment | $2,143 | $2,112 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $65,723 | $66,598 | $67,066 | $71,300 | $4,235 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $2,758 | $3,021 | $3,158 | $3,280 | $122 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $854 | $856 | $793 | $977 | $184 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $14,225 | $14,265 | $14,788 | $16,458 | $1,670 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $1,557,847 | $23,470 | $25,358 | $27,387 | $2,030 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $16,380 | $2,419 | $2,914 | $2,633 | ($281) |
| Total 012300 - Centralized Support | | $2,908,815 | $4,568,759 | $709,411 | $820,058 | $871,788 | $51,730 |
| | | | | | | | |
| Total Expenditures | | $2,908,815 | $4,568,759 | $709,411 | $820,058 | $871,788 | $51,730 |

# Expenditures by Cost Center
## Talent Management

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AFSCME-SPEC-12MO | 1.00 | - | (1.00) |
| AHCATSP-ASSTSUPV | 1.00 | - | (1.00) |
| AHCATSP-SPEC-12MO | 3.00 | - | (3.00) |
| AHCATSP-SUPV | 1.00 | - | (1.00) |
| COORD_CERTIFICATION | - | 1.00 | 1.00 |
| HR_SPEC_TALENT_MANAGEMENT | - | 3.00 | 3.00 |
| SUPERV_TALENT_MAN | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_CERT | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_TALENT | - | 4.00 | 4.00 |
| HCESC-CLER-12 | 5.00 | - | (5.00) |
| Total Position | 11.00 | 10.00 | (1.00) |

| | Account | Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012300 - Centralized Support | | | | | | | |
| S012300: 012300 - Centralized Support | N51000: Professional | - | - | $268,409 | $264,408 | $276,439 | $12,032 |
| S012300: 012300 - Centralized Support | N51010: Clerical | - | - | $240,474 | $266,502 | $263,361 | ($3,140) |
| S012300: 012300 - Centralized Support | N51012: Clerical Addtl Hrs | - | - | $3,244 | - | - | - |
| S012300: 012300 - Centralized Support | N51200: Technical Professionals | - | - | $299,743 | $379,487 | $304,412 | ($75,076) |
| S012300: 012300 - Centralized Support | N51755: Essential Pay | - | - | $93 | - | - | - |
| S012300: 012300 - Centralized Support | N52103: Legal Fees | - | $268 | - | - | - | - |
| S012300: 012300 - Centralized Support | N54101: Mileage, Parking, Tolls | - | $80 | - | - | - | - |
| S012300: 012300 - Centralized Support | N54106: Recruitment | - | $3,122 | $650 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $174,363 | $145,676 | $165,859 | $158,959 | ($6,900) |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $7,323 | $5,769 | $6,588 | $6,818 | $230 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $1,881 | $1,893 | $2,304 | $2,238 | ($67) |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $28,043 | $29,011 | $30,075 | $31,646 | $1,570 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $13,497 | $23,875 | $22,308 | $21,445 | ($863) |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | - | $63,899 | $69,645 | $65,511 | ($4,134) |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $2,715 | $6,326 | $8,002 | $6,374 | ($1,629) |
| Total 012300 - Centralized Support | | - | $231,291 | $1,089,061 | $1,215,179 | $1,137,203 | ($77,977) |
| Total Expenditures | | - | $231,291 | $1,089,061 | $1,215,179 | $1,137,203 | ($77,977) |

# Expenditures by Cost Center
## Staff Relations

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| BACKGROUND_TECH | - | 1.00 | 1.00 |
| AHCATSP-SPEC-12MO | 1.00 | - | (1.00) |
| COMPLI_SPEC | - | 1.00 | 1.00 |
| COORD_INVESTIGATIONS | - | 1.00 | 1.00 |
| HR_SEPC_STAFF_LABOR_RELATIONS | - | 1.00 | 1.00 |
| HR_SPEC_CASE_MANAGER | - | 1.00 | 1.00 |
| DIR_STAFF_AND_LABOR_RELATIONS | - | 1.00 | 1.00 |
| EXC_AHCATS-ASSTSUPV | 1.00 | - | (1.00) |
| EXC_AHCATS-SPEC-12MO | 2.00 | - | (2.00) |
| EXC_APSASH-DIRECTORS | 1.00 | - | (1.00) |
| EXC_HCESC-CLER-12 | 1.00 | - | (1.00) |
| ADMIN_SUPP_SPEC_STAFF_REL | - | 1.00 | 1.00 |
| Total Position | 6.00 | 7.00 | 1.00 |

| | Account | Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012300 - Centralized Support | | | | | | | |
| S012300: 012300 - Centralized Support | N51000: Professional | - | - | $329,043 | $326,659 | $340,327 | $13,668 |
| S012300: 012300 - Centralized Support | N51010: Clerical | - | - | $64,363 | $64,174 | $70,450 | $6,276 |
| S012300: 012300 - Centralized Support | N51012: Clerical Addtl Hrs | - | - | $769 | - | - | - |
| S012300: 012300 - Centralized Support | N51200: Technical Professionals | - | - | $399,299 | $315,081 | $408,845 | $93,765 |
| S012300: 012300 - Centralized Support | N52103: Legal Fees | - | $12,358 | - | - | - | - |
| S012300: 012300 - Centralized Support | N52402: Employee Background Checks | - | $342 | $1,941 | - | - | - |
| S012300: 012300 - Centralized Support | N53101: Office | - | $26 | - | - | - | - |
| S012300: 012300 - Centralized Support | N54101: Mileage, Parking, Tolls | - | $356 | $126 | - | - | - |
| S012300: 012300 - Centralized Support | N54102: Professional Dues | - | $1,500 | $1,799 | - | - | - |
| S012300: 012300 - Centralized Support | N54103: Travel/Conferences | - | $1,085 | $893 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $127,015 | $132,140 | $122,606 | $141,645 | $19,039 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $4,777 | $4,897 | $4,554 | $5,586 | $1,033 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $1,848 | $2,054 | $1,977 | $2,285 | $309 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $18,680 | $20,308 | $21,054 | $23,541 | $2,488 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $32,484 | $28,786 | $26,897 | $38,859 | $11,962 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | - | $58,317 | $54,002 | $63,603 | $9,600 |
| S120000: 120000 - Fixed Chgs | N54410: Unemployment Compensation | - | $10,000 | $5,000 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $2,526 | $5,809 | $6,205 | $6,188 | ($17) |
| Total 012300 - Centralized Support | | - | $212,998 | $1,055,544 | $943,209 | $1,101,330 | $158,121 |
| | | | | | | | |
| Total Expenditures | | - | $212,998 | $1,055,544 | $943,209 | $1,101,330 | $158,121 |

# Expenditures by Cost Center
## HRIS

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AHCATSP-SPEC-12MO | 1.00 | - | (1.00) |
| COORD_HRIS | - | 1.00 | 1.00 |
| HR_SPEC_SALARY_TIME_ACCRUAL | - | 1.00 | 1.00 |
| INFO_SYSTEMS_SPEC | - | 1.00 | 1.00 |
| EXC_AHCATS-ASSTSUPV | 1.00 | - | (1.00) |
| EXC_AHCATS-SPEC-12MO | 1.00 | - | (1.00) |
| ADMIN_SUPP_TECH_HRIS | - | 1.00 | 1.00 |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| Total Position | 4.00 | 4.00 | 0.00 |

| | Account | Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012300 - Centralized Support | | | | | | | |
| S012300: 012300 - Centralized Support | N51000: Professional | - | - | $125,740 | $125,740 | $131,461 | $5,721 |
| S012300: 012300 - Centralized Support | N51010: Clerical | - | - | $44,398 | $44,330 | $47,738 | $3,408 |
| S012300: 012300 - Centralized Support | N51012: Clerical Addtl Hrs | - | - | $148 | - | - | - |
| S012300: 012300 - Centralized Support | N51200: Technical Professionals | - | - | $193,369 | $193,368 | $202,168 | $8,800 |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $66,994 | $77,149 | $74,307 | $82,554 | $8,247 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $2,758 | $3,501 | $3,501 | $3,991 | $490 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $906 | $955 | $1,018 | $1,068 | $50 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $5,583 | $6,129 | $6,354 | $7,117 | $763 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $25,536 | $27,257 | $25,469 | $29,175 | $3,706 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | - | $27,174 | $27,803 | $29,594 | $1,791 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $1,239 | $2,686 | $3,195 | $2,879 | ($315) |
| Total 012300 - Centralized Support | | - | $103,016 | $508,505 | $505,083 | $537,745 | $32,662 |
| Total Expenditures | | - | $103,016 | $508,505 | $505,083 | $537,745 | $32,662 |

# Expenditures by Cost Center
## Benefits Office

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AHCATSP-SPEC-12MO | 2.00 | - | (2.00) |
| BENEFITS_SPEC | - | 2.00 | 2.00 |
| SUPERV_BENEFITS | - | 1.00 | 1.00 |
| EXC_AHCATS-ASSTSUPV | 1.00 | - | (1.00) |
| ADMIN_SUPP_TECH_BENEFITS | - | 2.00 | 2.00 |
| HCESC-CLER-12 | 2.00 | - | (2.00) |
| Total Position | 5.00 | 5.00 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012200 - Business Support | | | | | | | |
| S012200: 012200 - Business Support | N52201: Consultants | - | $30,000 | - | - | - | - |
| S012200: 012200 - Business Support | N89001: Indirect Cost Recovery | - | ($1,223) | - | - | - | - |
| S012300: 012300 - Centralized Support | N51000: Professional | - | - | $138,450 | $135,950 | $142,136 | $6,186 |
| S012300: 012300 - Centralized Support | N51010: Clerical | - | - | $127,017 | $121,276 | $127,159 | $5,883 |
| S012300: 012300 - Centralized Support | N51011: Clerical Substitutes | - | - | $5,581 | - | - | - |
| S012300: 012300 - Centralized Support | N51012: Clerical Addtl Hrs | - | - | $7,417 | - | - | - |
| S012300: 012300 - Centralized Support | N51200: Technical Professionals | - | - | $215,777 | $215,776 | $225,595 | $9,819 |
| S012300: 012300 - Centralized Support | N52103: Legal Fees | - | $101 | $102 | - | - | - |
| S012300: 012300 - Centralized Support | N52201: Consultants | - | $5,537 | - | - | - | - |
| S012300: 012300 - Centralized Support | N53001: Supplies 53001 | - | - | $187 | - | - | - |
| S012300: 012300 - Centralized Support | N54101: Mileage, Parking, Tolls | - | $64 | - | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | $41,108 | - | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51810: Annual Leave Payout | $518,874 | $786,692 | $1,021,222 | $523,428 | $565,570 | $42,142 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51820: Sick Leave Payout | $1,717,957 | $2,247,903 | $2,223,862 | $1,736,053 | $1,879,454 | $143,401 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51830: Sick & Safe Leave Payout | - | - | $177,591 | - | $150,000 | $150,000 |
| S103100: 103100 - Operations | N54302: Property Insurance | $1,130,976 | - | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54303: Liability Insurance | $1,300,308 | $1,441,707 | $0 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | $91,974,673 | $1,653,699 | $439,423 | $103,988 | $114,569 | $10,581 |
| S120000: 120000 - Fixed Chgs | N54402: Health Insurance-Retirees | - | $25,273,363 | $26,748,444 | $27,538,547 | $29,396,602 | $1,858,055 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | $4,505,231 | $4,442 | $9,007 | $4,554 | $5,189 | $635 |
| S120000: 120000 - Fixed Chgs | N54404: Dental Insurance-Retirees | - | $1,934,392 | $1,878,288 | $2,104,537 | $2,209,764 | $105,227 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | $752,243 | $1,140 | $1,246 | $1,324 | $1,386 | $61 |
| S120000: 120000 - Fixed Chgs | N54406: Life Insurance-Retirees | - | $83,485 | $86,230 | $85,000 | $89,675 | $4,675 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | $15,242,585 | $4,928 | $5,222 | $5,414 | $6,008 | $594 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $37,755 | $43,281 | $40,442 | $45,631 | $5,189 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | $27,054,495 | ($1,296,651) | $219,076 | $36,185 | $227,049 | $190,865 |
| S120000: 120000 - Fixed Chgs | N54410: Unemployment Compensation | $107,408 | $83,257 | $48,797 | $160,000 | $160,000 | $0 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | $2,529,626 | $8,888 | $4,441 | $4,158 | $16,868 | $12,711 |
| S120000: 120000 - Fixed Chgs | N54412: Other Post Employment Benefits | $2,000,000 | - | $1,000,000 | $1,000,000 | $1,000,000 | $0 |
| S120000: 120000 - Fixed Chgs | N54413: College Credit Reimbursement | $965,701 | $1,175,770 | $1,055,550 | $1,249,167 | $1,280,123 | $30,956 |
| Total 012200 - Business Support | | $149,800,075 | $33,516,355 | $35,456,208 | $35,065,799 | $37,642,779 | $2,576,980 |
| | | | | | | | |
| Total Expenditures | | $149,800,075 | $33,516,355 | $35,456,208 | $35,065,799 | $37,642,779 | $2,576,980 |

# Operations and Maintenance Summary

# 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.

# Resource Management and Environmental Services

## 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 | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|
| AFSCME-CUSTODIAN | 309.00 | - | (309.00) |
| AFSCME-FACMAN | 87.00 | - | (87.00) |
| AFSCME-PLAN-CONS | 2.00 | - | (2.00) |
| AUTOMATED_BUILD_SYSTEMS_TECH | - | 4.00 | 4.00 |
| BOILER_TECH | - | 2.00 | 2.00 |
| BUILD_EQUIP_CREW_CHIEF | - | 1.00 | 1.00 |
| BUILD_EQUIP_MAINT_WORKER | - | 4.00 | 4.00 |
| BUILD_OPS_TECH | - | 1.00 | 1.00 |
| BUILD_TRADES_CREW_CHIEF | - | 1.00 | 1.00 |
| BUILDING_MANAGER | - | 1.00 | 1.00 |
| CUSTODIAL_SERV_ASSIST | - | 1.00 | 1.00 |
| CUSTODIAN | - | 257.00 | 257.00 |
| CUSTODIAN_CHIEF | - | 53.00 | 53.00 |
| DRAFTSPERSON_AND_ARCHIVIST | - | 1.00 | 1.00 |
| ELEC_AND_REFRIGERATION_WORKER | - | 5.00 | 5.00 |
| ELEC_REFRIGERATION_CREW_CHIEF | - | 1.00 | 1.00 |
| ENVIRON_COMPLI_ASSIST | - | 1.00 | 1.00 |
| ENVIRON_COMPLI_COORD_MAINT | - | 1.00 | 1.00 |
| ENVIRON_COMPLI_COORD_OPS | - | 1.00 | 1.00 |
| FAC_INVENTORY_CONTROL_TECH | - | 1.00 | 1.00 |
| FACILITIES_WORKER | - | 11.00 | 11.00 |
| GROUNDS_AND_EQUIP_WORKER | - | 24.00 | 24.00 |
| HVAC_TECH | - | 4.00 | 4.00 |
| LOCKSMITH | - | 2.00 | 2.00 |
| PAINTER | - | 3.00 | 3.00 |
| PAINTING_CREW_CHIEF | - | 1.00 | 1.00 |
| PLUMBING_AND_HEATING_WORKER | - | 7.00 | 7.00 |
| PLUMBING_HEATING_CREW_CHIEF | - | 1.00 | 1.00 |
| PREVENTATIVE_MAINT_TECH | - | 8.00 | 8.00 |
| PROJECT_ASSIST | - | 1.00 | 1.00 |
| ROOF_WATER_PROOF_CREW_CHIEF | - | 1.00 | 1.00 |
| WORK_ORDER_COORD | - | 1.00 | 1.00 |
| AHCATSP-ASSTSUPV | 7.00 | - | (7.00) |
| AHCATSP-FACMAN | 4.00 | - | (4.00) |
| AHCATSP-SPEC-12MO | 4.00 | - | (4.00) |
| AHCATSP-SUPV | 1.00 | - | (1.00) |

# Expenditures by Cost Center
# Operations / Facilities

| Position | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|
| ASSIST_SUPERV_BUILD_SYS_HVAC | - | 1.00 | 1.00 |
| ASSIST_SUPERV_FAC_MAN_BUILD | - | 1.00 | 1.00 |
| ASSIST_SUPERV_MAINT_OPS | - | 1.00 | 1.00 |
| ASSIST_SUPERV_MECHANICAL_SYS | - | 1.00 | 1.00 |
| ASSIST_SUPERV_PLANNING_CONSTRU | - | 2.00 | 2.00 |
| CUSTODIAL_SERV_COORD | - | 4.00 | 4.00 |
| FACILITIES_PLANNER | - | 1.00 | 1.00 |
| HVAC_SERVICE_COORD | - | 1.00 | 1.00 |
| PLANT_CHIEF_BUILD_TRADES | - | 1.00 | 1.00 |
| PLANT_CHIEF_OPS_TRADES | - | 1.00 | 1.00 |
| PLANT_CHIEF_PM_MAINT | - | 1.00 | 1.00 |
| SAFETY_SEC_TECH_SYS_COORD | - | 1.00 | 1.00 |
| SUPERV_PLANNING_CONSTRUCTION | - | 1.00 | 1.00 |
| ASSIST_SUPERINT_FOR_OPS | - | 1.00 | 1.00 |
| DIR_FACILITIES | - | 1.00 | 1.00 |
| EXC_APSASH-ASSTSUPT | 1.00 | - | (1.00) |
| EXC_APSASH-DIRECTORS | 1.00 | - | (1.00) |
| EXC_HCESC-CLER-12 | 2.00 | - | (2.00) |
| ADMIN_SUPP_SPEC_FAC | - | 1.00 | 1.00 |
| ADMIN_SUPP_COORD_FAC_MAIN | - | 1.00 | 1.00 |
| ADMIN_SUPP_COORD_OPS | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_PAN_CONSTR | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_USE_FAC | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_FAC_MAIN | - | 2.00 | 2.00 |
| HCESC-CLER-12 | 4.00 | - | (4.00) |
| Total Position | 422.00 | 426.00 | 4.00 |

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

| Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|
| Salaries | $19,297,946 | $19,791,391 | $20,920,694 | $22,449,770 | $23,357,504 | $907,734 |
| Total Contracted Services | $4,627,767 | $5,401,093 | $5,811,580 | $3,829,343 | $3,820,680 | ($8,663) |
| Total Supplies | $2,075,753 | $2,121,598 | $2,241,303 | $2,162,136 | $2,284,745 | $122,609 |
| Total Equipment | $109,785 | $153,654 | $323,624 | $307,073 | $387,799 | $80,726 |
| Total Other Charges | $14,276,385 | $15,122,817 | $16,758,665 | $16,908,890 | $17,268,890 | $360,000 |
| Total Fixed Charges | - | $9,202,967 | $9,560,301 | $10,556,311 | $11,288,464 | $732,153 |
| Total - Operations / Facilities | $40,387,636 | $51,793,520 | $55,616,167 | $56,213,523 | $58,408,082 | $2,194,559 |

# Expenditures by Cost Center
## Operations Management

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AFSCME-CUSTODIAN | 309.00 | - | (309.00) |
| AFSCME-FACMAN | 2.00 | - | (2.00) |
| BUILD_OPS_TECH | - | 1.00 | 1.00 |
| BUILDING_MANAGER | - | 1.00 | 1.00 |
| CUSTODIAL_SERV_ASSIST | - | 1.00 | 1.00 |
| CUSTODIAN | - | 255.00 | 255.00 |
| CUSTODIAN_CHIEF | - | 53.00 | 53.00 |
| AHCATSP-ASSTSUPV | 1.00 | - | (1.00) |
| AHCATSP-SPEC-12MO | 4.00 | - | (4.00) |
| ASSIST_SUPERV_FAC_MAN_BUILD | - | 1.00 | 1.00 |
| CUSTODIAL_SERV_COORD | - | 4.00 | 4.00 |
| SAFETY_SEC_TECH_SYS_COORD | - | 1.00 | 1.00 |
| ASSIST_SUPERINT_FOR_OPS | - | 1.00 | 1.00 |
| DIR_FACILITIES | - | 0.50 | 0.50 |
| EXC_APSASH-ASSTSUPT | 1.00 | - | (1.00) |
| EXC_HCESC-CLER-12 | 1.50 | - | (1.50) |
| ADMIN_SUPP_COORD_FAC_MAIN | - | 0.50 | 0.50 |
| ADMIN_SUPP_COORD_OPS | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_USE_FAC | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_FAC_MAIN | - | 0.50 | 0.50 |
| HCESC-CLER-12 | 1.50 | - | (1.50) |
| Total Position | 320.00 | 321.50 | 1.50 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012102 - General Supp-ExecAdmin | | | | | | | |
| S012102: 012102 - General Supp-ExecAdmin | N51000: Professional | - | - | $203,771 | $203,773 | $211,998 | $8,225 |
| S012102: 012102 - General Supp-ExecAdmin | N51010: Clerical | - | - | $75,979 | $75,979 | $79,621 | $3,642 |
| S012102: 012102 - General Supp-ExecAdmin | N51012: Clerical Addtl Hrs | - | - | $282 | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N53209: Audio/Visual Supplies | - | - | $259 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51301: Custodial Substitutes | - | - | $262 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | - | $1,412 | - | - | - |
| S103100: 103100 - Operations | N51000: Professional | $0 | ($1,940) | $302,689 | $116,294 | $318,690 | $202,396 |
| S103100: 103100 - Operations | N51010: Clerical | $0 | - | $69,948 | $69,931 | $73,296 | $3,364 |
| S103100: 103100 - Operations | N51012: Clerical Addtl Hrs | - | - | $406 | - | - | - |
| S103100: 103100 - Operations | N51200: Technical Professionals | $0 | - | $334,204 | $341,364 | $348,325 | $6,961 |
| S103100: 103100 - Operations | N51400: Maintenance/Mechanics/Techs | - | $386 | $105,166 | $108,332 | $115,082 | $6,751 |
| S103100: 103100 - Operations | N51300: Custodial Wages | $11,336,909 | $11,535,537 | $11,742,960 | $13,395,988 | $13,777,811 | $381,823 |
| S103100: 103100 - Operations | N51301: Custodial Substitutes | $15,826 | $80,154 | $53,028 | $100,000 | $102,500 | $2,500 |
| S103100: 103100 - Operations | N51302: Custodial Addtl Hrs | $167,049 | $217,690 | $243,876 | $461,819 | $114,614 | ($347,205) |
| S103100: 103100 - Operations | N51402: Maint./Mech./Tech. Addtl Hrs | $0 | - | $1,697 | - | - | - |
| S103100: 103100 - Operations | N51750: Emergency Pay | - | - | $47,096 | - | - | - |
| S103100: 103100 - Operations | N51755: Essential Pay | - | - | $160,530 | - | - | - |
| S103100: 103100 - Operations | N51800: Other Salaries | - | $7,436 | $8,407 | - | - | - |
| S103100: 103100 - Operations | N52001: Contracted Services | $0 | $24,423 | $1,450 | - | - | - |
| S103100: 103100 - Operations | N52701: Custodial Services | $0 | $871,987 | $1,106,523 | - | - | - |
| S103100: 103100 - Operations | N52708: Rent / Lease | $305,239 | $328,728 | $287,326 | $304,972 | $339,972 | $35,000 |
| S103100: 103100 - Operations | N53001: Supplies 53001 | $0 | $436 | $525 | - | - | - |
| S103100: 103100 - Operations | N53103: Postage/Courier Service | $29 | - | - | - | - | - |
| S103100: 103100 - Operations | N53301: Custodial Supplies | $24,799 | $27,506 | $22,374 | $38,566 | $38,566 | $0 |
| S103100: 103100 - Operations | N53303: Uniforms | - | - | $37,614 | - | $54,000 | $54,000 |
| S103100: 103100 - Operations | N54101: Mileage, Parking, Tolls | $0 | $870 | $1,174 | - | - | - |
| S103100: 103100 - Operations | N54103: Travel/Conferences | - | $10 | - | - | - | - |
| S103100: 103100 - Operations | N54107: Program Meals & Refreshments | - | - | $64 | - | - | - |
| S103100: 103100 - Operations | N55001: Equipment 55001 | - | $754 | - | - | $10,000 | $10,000 |
| S110000: 110000 - Maintenance | N52001: Contracted Services | - | $971 | $6,100 | $5,501 | $5,501 | $0 |
| S110000: 110000 - Maintenance | N53001: Supplies 53001 | - | - | $16,204 | $28,414 | $28,414 | $0 |
| S110000: 110000 - Maintenance | N53101: Office | - | - | $109 | - | - | - |
| S110000: 110000 - Maintenance | N53301: Custodial Supplies | - | - | $158 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $3,442,230 | $3,468,792 | $4,096,818 | $4,498,903 | $402,085 |

# Expenditures by Cost Center
## Operations Management

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $128,609 | $131,631 | $159,556 | $173,817 | $14,261 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $22,900 | $22,454 | $21,539 | $29,069 | $7,530 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $8,538 | $9,186 | $9,523 | $15,320 | $5,797 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $1,472,195 | $1,779,303 | $1,662,574 | $1,834,773 | $172,199 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $913,224 | $1,021,452 | $1,101,983 | $1,194,296 | $92,314 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $112,994 | $96,739 | $126,619 | $114,989 | ($11,630) |
| S140000: 140000 - Community Svcs | N51010: Clerical | $61,980 | $67,187 | $67,602 | $67,559 | $70,816 | $3,257 |
| S140000: 140000 - Community Svcs | N51012: Clerical Addtl Hrs | - | - | $253 | - | - | - |
| S140000: 140000 - Community Svcs | N51300: Custodial Wages | $23,511 | $13,233 | $44,669 | $25,782 | $24,865 | ($917) |
| S140000: 140000 - Community Svcs | N51302: Custodial Addtl Hrs | $137,273 | $156,720 | $73,743 | $200,000 | $205,000 | $5,000 |
| S140000: 140000 - Community Svcs | N51501: Bus Drivers/Attendants Subs | - | - | $66 | - | - | - |
| S140000: 140000 - Community Svcs | N51755: Essential Pay | - | - | $587 | - | - | - |
| S140000: 140000 - Community Svcs | N51800: Other Salaries | $192,117 | $204,660 | $201,204 | $158,507 | $162,470 | $3,963 |
| S140000: 140000 - Community Svcs | N53001: Supplies 53001 | - | $100,000 | - | - | - | - |
| S140000: 140000 - Community Svcs | N53301: Custodial Supplies | $135,440 | $39,236 | $139,933 | $125,000 | $125,000 | $0 |
| Total 012102 - General Supp-ExecAdmin | | $12,400,172 | $19,776,671 | $21,889,207 | $23,006,392 | $24,067,706 | $1,061,315 |
| | | | | | | | |
| Total Expenditures | | $12,400,172 | $19,776,671 | $21,889,207 | $23,006,392 | $24,067,706 | $1,061,315 |

# Expenditures by Cost Center
## Facilities Management

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AFSCME-FACMAN | 2.00 | - | (2.00) |
| FAC_INVENTORY_CONTROL_TECH | - | 1.00 | 1.00 |
| WORK_ORDER_COORD | - | 1.00 | 1.00 |
| DIR_FACILITIES | - | 0.50 | 0.50 |
| EXC_APSASH-DIRECTORS | 1.00 | - | (1.00) |
| EXC_HCESC-CLER-12 | 0.50 | - | (0.50) |
| ADMIN_SUPP_SPEC_FAC | - | 1.00 | 1.00 |
| ADMIN_SUPP_COORD_FAC_MAIN | - | 0.50 | 0.50 |
| ADMIN_SUPP_TECH_FAC_MAIN | - | 1.50 | 1.50 |
| HCESC-CLER-12 | 1.50 | - | (1.50) |
| Total Position | 5.00 | 5.50 | 0.50 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 021601 - Instr Admin & Supv-Basic | | | | | | | |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | - | - | - | $194,870 | - | ($194,870) |
| S090000: 090000 - Transportation | N55001: Equipment 55001 | - | $331 | - | - | - | - |
| S103100: 103100 - Operations | N51000: Professional | $96,948 | $100,378 | - | - | - | - |
| S103100: 103100 - Operations | N51010: Clerical | $67,202 | $68,724 | - | - | - | - |
| S103100: 103100 - Operations | N51400: Maintenance/Mechanics/Techs | $889,039 | $904,244 | - | - | - | - |
| S103100: 103100 - Operations | N51402: Maint./Mech./Tech. Addtl Hrs | $140 | - | - | - | - | - |
| S103100: 103100 - Operations | N51700: Temporary Help | - | - | $120 | - | - | - |
| S103100: 103100 - Operations | N52001: Contracted Services | - | - | $9,532 | - | - | - |
| S103100: 103100 - Operations | N52602: Inspections | $16,563 | $2,280 | $9,807 | $35,000 | $35,000 | $0 |
| S103100: 103100 - Operations | N52702: Uniform Rentals | $33,443 | $47,601 | - | $54,000 | - | ($54,000) |
| S103100: 103100 - Operations | N53001: Supplies 53001 | - | $5,057 | $375 | - | - | - |
| S103100: 103100 - Operations | N53101: Office | $1,909 | - | $2,180 | $3,885 | $3,885 | $0 |
| S103100: 103100 - Operations | N54101: Mileage, Parking, Tolls | $1,365 | $42 | $218 | $1,203 | $1,203 | $0 |
| S103100: 103100 - Operations | N54103: Travel/Conferences | - | $440 | - | $250 | $250 | $0 |
| S103100: 103100 - Operations | N54509: Telecom-Other | $303 | $202 | - | - | - | - |
| S103100: 103100 - Operations | N55001: Equipment 55001 | - | - | - | $15,244 | $15,244 | $0 |
| S103100: 103100 - Operations | N55101: Office Furniture/Equipment | - | - | $8,048 | $1,863 | $1,863 | $0 |
| S103100: 103100 - Operations | N55102: Computers/Business Equipment | - | $5,478 | $28,323 | - | - | - |
| S103100: 103100 - Operations | N55304: Vehicles | - | - | - | $9,048 | $9,048 | $0 |
| S110000: 110000 - Maintenance | N51000: Professional | $489,528 | $496,417 | $97,435 | - | $101,368 | $101,368 |
| S110000: 110000 - Maintenance | N51010: Clerical | $127,885 | $130,798 | $133,535 | $133,112 | $139,536 | $6,424 |
| S110000: 110000 - Maintenance | N51011: Clerical Substitutes | - | $6,448 | - | - | - | - |
| S110000: 110000 - Maintenance | N51012: Clerical Addtl Hrs | - | $1,247 | $665 | - | - | - |
| S110000: 110000 - Maintenance | N51400: Maintenance/Mechanics/Techs | $4,045,162 | $4,169,437 | $133,136 | $133,135 | $142,141 | $9,006 |
| S110000: 110000 - Maintenance | N51402: Maint./Mech./Tech. Addtl Hrs | $106,788 | $101,724 | $1,453 | $179,949 | $179,949 | $0 |
| S110000: 110000 - Maintenance | N51700: Temporary Help | $141,889 | $152,502 | $164,405 | $184,021 | $184,021 | $0 |
| S110000: 110000 - Maintenance | N51750: Emergency Pay | - | - | $9,549 | - | - | - |
| S110000: 110000 - Maintenance | N51755: Essential Pay | - | - | $639 | - | - | - |
| S110000: 110000 - Maintenance | N51800: Other Salaries | - | $21,129 | $23,788 | - | - | - |
| S110000: 110000 - Maintenance | N52001: Contracted Services | $156,594 | $142,859 | $107,461 | $63,820 | $98,820 | $35,000 |
| S110000: 110000 - Maintenance | N52002: Copier / Machine Rental | ($25) | $1,482 | $1,482 | $1,800 | $1,800 | $0 |
| S110000: 110000 - Maintenance | N52501: Hardware Maintenance | - | - | $750 | - | - | - |
| S110000: 110000 - Maintenance | N52602: Inspections | - | - | $88 | - | - | - |
| S110000: 110000 - Maintenance | N52702: Uniform Rentals | $19,088 | $12,729 | $961 | $24,663 | - | ($24,663) |
| S110000: 110000 - Maintenance | N52705: Fire Systems | $0 | $63,444 | - | - | - | - |
| S110000: 110000 - Maintenance | N52706: Contracted Maintenance / Repairs | $0 | $546,450 | $300 | $41,109 | $41,109 | $0 |
| S110000: 110000 - Maintenance | N53001: Supplies 53001 | $69,433 | $161,945 | $99,711 | $22,056 | $22,056 | $0 |
| S110000: 110000 - Maintenance | N53101: Office | $11,281 | $11,245 | $7,308 | $11,608 | $11,608 | $0 |
| S110000: 110000 - Maintenance | N53102: Printing | $20 | $68 | $98 | $500 | $500 | $0 |
| S110000: 110000 - Maintenance | N53103: Postage/Courier Service | $136 | $330 | $44 | $500 | $500 | $0 |
| S110000: 110000 - Maintenance | N53104: Paper/Toner/Ink | - | $386 | $758 | - | - | - |
| S110000: 110000 - Maintenance | N53301: Custodial Supplies | - | $989 | - | - | - | - |
| S110000: 110000 - Maintenance | N53303: Uniforms | - | - | $24,304 | - | $24,663 | $24,663 |
| S110000: 110000 - Maintenance | N54101: Mileage, Parking, Tolls | $260 | - | $412 | $1,318 | $1,318 | $0 |

# Expenditures by Cost Center
# Facilities Management

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| S110000: 110000 - Maintenance | N54103: Travel/Conferences | $5,912 | $2,012 | $2,912 | $5,100 | $5,100 | $0 |
| S110000: 110000 - Maintenance | N55001: Equipment 55001 | $0 | $23,213 | $67,653 | $166,206 | $165,706 | ($500) |
| S110000: 110000 - Maintenance | N55301: Laundry Equipment | $0 | $4,517 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $37,786 | $67,095 | $99,570 | $117,372 | $17,803 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $1,696 | $2,719 | $4,017 | $5,028 | $1,011 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $705 | $741 | $1,072 | $1,040 | ($32) |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $5,410 | $14,088 | $14,605 | $14,677 | $72 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $25,430 | $16,380 | $15,306 | $17,412 | $2,106 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $458,673 | $42,008 | $35,275 | $49,340 | $14,065 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $36,280 | $3,035 | $4,053 | $3,431 | ($622) |
| Total 021601 - Instr Admin & Supv-Basic | | $6,280,864 | $7,752,129 | $1,083,514 | $1,458,158 | $1,394,987 | ($63,171) |
| | | | | | | | |
| Total Expenditures | | $6,280,864 | $7,752,129 | $1,083,514 | $1,458,158 | $1,394,987 | ($63,171) |

# Expenditures by Cost Center
# Facilities - Mechanical Systems

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AFSCME-FACMAN | 16.00 | - | (16.00) |
| BOILER_TECH | - | 2.00 | 2.00 |
| ELEC_AND_REFRIGERATION_WORKER | - | 5.00 | 5.00 |
| ELEC_REFRIGERATION_CREW_CHIEF | - | 1.00 | 1.00 |
| PLUMBING_AND_HEATING_WORKER | - | 7.00 | 7.00 |
| PLUMBING_HEATING_CREW_CHIEF | - | 1.00 | 1.00 |
| AHCATSP-ASSTSUPV | 1.00 | - | (1.00) |
| ASSIST_SUPERV_MECHANICAL_SYS | - | 1.00 | 1.00 |
| Total Position | 17.00 | 17.00 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 110000 - Maintenance | | | | | | | |
| S110000: 110000 - Maintenance | N51000: Professional | - | - | $130,967 | $130,967 | $136,926 | $5,959 |
| S110000: 110000 - Maintenance | N51400: Maintenance/Mechanics/Techs | - | - | $1,114,528 | $1,141,941 | $1,201,082 | $59,141 |
| S110000: 110000 - Maintenance | N51402: Maint./Mech./Tech. Addtl Hrs | - | - | $12,822 | - | - | - |
| S110000: 110000 - Maintenance | N51750: Emergency Pay | - | - | $8,230 | - | - | - |
| S110000: 110000 - Maintenance | N51800: Other Salaries | - | - | $1,000 | - | - | - |
| S110000: 110000 - Maintenance | N52001: Contracted Services | $513,636 | $771,849 | $664,456 | $477,014 | $477,014 | $0 |
| S110000: 110000 - Maintenance | N52501: Hardware Maintenance | - | $1,741 | - | - | - | - |
| S110000: 110000 - Maintenance | N52602: Inspections | - | $84 | $82,982 | - | - | - |
| S110000: 110000 - Maintenance | N52705: Fire Systems | - | $11,266 | - | $40,000 | $40,000 | $0 |
| S110000: 110000 - Maintenance | N52706: Contracted Maintenance / Repairs | - | - | $2,656 | - | - | - |
| S110000: 110000 - Maintenance | N53001: Supplies 53001 | $628,744 | $583,482 | $635,427 | $635,752 | $651,132 | $15,380 |
| S110000: 110000 - Maintenance | N53302: Laundry Supplies | $2,673 | $151 | $18,402 | $2,000 | $3,215 | $1,215 |
| S110000: 110000 - Maintenance | N54105: Training | - | - | $1,470 | - | - | - |
| S110000: 110000 - Maintenance | N55001: Equipment 55001 | $18,833 | $20,924 | $32,751 | $15,360 | - | ($15,360) |
| S110000: 110000 - Maintenance | N55301: Laundry Equipment | $6,639 | $5,826 | $9 | $1,215 | - | ($1,215) |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $265,150 | $235,500 | $247,274 | $256,094 | $8,820 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $10,722 | $10,095 | $10,956 | $10,937 | ($18) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $2,704 | $2,942 | $3,033 | $3,345 | $312 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $134,470 | $156,614 | $146,340 | $164,350 | $18,010 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | - | $95,128 | $97,377 | $103,829 | $6,452 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $4,220 | $9,196 | $11,189 | $10,102 | ($1,087) |
| Total 110000 - Maintenance | | $1,170,526 | $1,812,590 | $3,215,174 | $2,960,418 | $3,058,027 | $97,609 |
| Total Expenditures | | $1,170,526 | $1,812,590 | $3,215,174 | $2,960,418 | $3,058,027 | $97,609 |

# Expenditures by Cost Center
# Facilities - Operations Trades

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AFSCME-FACMAN | 28.00 | - | (28.00) |
| GROUNDS_AND_EQUIP_WORKER | - | 24.00 | 24.00 |
| PAINTER | - | 3.00 | 3.00 |
| PAINTING_CREW_CHIEF | - | 1.00 | 1.00 |
| AHCATSP-FACMAN | 1.00 | - | (1.00) |
| PLANT_CHIEF_OPS_TRADES | - | 1.00 | 1.00 |
| Total Position | 29.00 | 29.00 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 050100 - Regular Programs-Other Chgs | | | | | | | |
| S050100: 050100 - Regular Programs-Other Chgs | N55202: Playground | - | - | $153,984 | $127,620 | $127,620 | $0 |
| S103100: 103100 - Operations | N51400: Maintenance/Mechanics/Techs | - | - | $450,662 | $501,055 | $519,270 | $18,215 |
| S103100: 103100 - Operations | N51402: Maint./Mech./Tech. Addtl Hrs | - | - | $8,694 | - | - | - |
| S103100: 103100 - Operations | N51750: Emergency Pay | - | - | $31,950 | - | - | - |
| S103100: 103100 - Operations | N51755: Essential Pay | - | - | $3,928 | - | - | - |
| S103100: 103100 - Operations | N52001: Contracted Services | $48,094 | $47,744 | $317,957 | $320,000 | $70,000 | ($250,000) |
| S103100: 103100 - Operations | N53001: Supplies 53001 | $154,804 | $198,426 | $206,189 | $250,000 | $250,000 | $0 |
| S103100: 103100 - Operations | N54107: Program Meals & Refreshments | - | - | $2,933 | - | - | - |
| S103100: 103100 - Operations | N55001: Equipment 55001 | $23,766 | $35,285 | - | $31,476 | $31,476 | $0 |
| S110000: 110000 - Maintenance | N51400: Maintenance/Mechanics/Techs | - | ($2,222) | $865,702 | $964,328 | $965,396 | $1,068 |
| S110000: 110000 - Maintenance | N51402: Maint./Mech./Tech. Addtl Hrs | - | - | $16,418 | - | - | - |
| S110000: 110000 - Maintenance | N51750: Emergency Pay | - | - | $45,023 | - | - | - |
| S110000: 110000 - Maintenance | N51755: Essential Pay | - | - | $4,193 | - | - | - |
| S110000: 110000 - Maintenance | N51800: Other Salaries | - | - | $9,000 | - | - | - |
| S110000: 110000 - Maintenance | N52001: Contracted Services | $36,648 | $42,734 | $53,744 | $26,191 | $26,191 | $0 |
| S110000: 110000 - Maintenance | N52706: Contracted Maintenance / Repairs | $78,291 | $161,487 | $197,027 | - | - | - |
| S110000: 110000 - Maintenance | N53001: Supplies 53001 | $254,505 | $185,213 | $255,516 | $252,109 | $252,109 | $0 |
| S110000: 110000 - Maintenance | N53101: Office | - | $285 | - | - | - | - |
| S110000: 110000 - Maintenance | N55001: Equipment 55001 | $16,908 | $26,363 | $9,341 | $26,842 | $26,842 | $0 |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $352,930 | $348,253 | $398,941 | $452,433 | $53,493 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $12,897 | $12,505 | $14,803 | $17,129 | $2,325 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $2,889 | $2,920 | $2,928 | $3,065 | $137 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $161,734 | $180,314 | $168,485 | $184,336 | $15,851 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | ($170) | $107,333 | $112,102 | $115,210 | $3,108 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $5,073 | $9,675 | $12,881 | $11,209 | ($1,671) |
| Total 050100 - Regular Programs-Other Chgs | | $613,016 | $1,230,668 | $3,293,262 | $3,209,759 | $3,052,285 | ($157,475) |
| Total Expenditures | | $613,016 | $1,230,668 | $3,293,262 | $3,209,759 | $3,052,285 | ($157,475) |

# Expenditures by Cost Center
# Facilities - HVAC - Auto Systems - PM

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AFSCME-FACMAN | 16.00 | - | (16.00) |
| AUTOMATED_BUILD_SYSTEMS_TECH | - | 4.00 | 4.00 |
| HVAC_TECH | - | 4.00 | 4.00 |
| PREVENTATIVE_MAINT_TECH | - | 8.00 | 8.00 |
| AHCATSP-ASSTSUPV | 1.00 | - | (1.00) |
| AHCATSP-FACMAN | 2.00 | - | (2.00) |
| ASSIST_SUPERV_BUILD_SYS_HVAC | - | 1.00 | 1.00 |
| HVAC_SERVICE_COORD | - | 1.00 | 1.00 |
| PLANT_CHIEF_PM_MAINT | - | 1.00 | 1.00 |
| Total Position | 19.00 | 19.00 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 103100 - Operations | | | | | | | |
| S103100: 103100 - Operations | N52602: Inspections | - | - | $195 | - | - | - |
| S110000: 110000 - Maintenance | N51000: Professional | - | - | $140,482 | $138,982 | $145,307 | $6,325 |
| S110000: 110000 - Maintenance | N51400: Maintenance/Mechanics/Techs | $548,601 | $547,260 | $1,112,409 | $1,241,879 | $1,308,871 | $66,993 |
| S110000: 110000 - Maintenance | N51302: Custodial Addtl Hrs | - | - | $417 | - | - | - |
| S110000: 110000 - Maintenance | N51402: Maint./Mech./Tech. Addtl Hrs | - | - | $9,470 | - | - | - |
| S110000: 110000 - Maintenance | N51750: Emergency Pay | - | - | $23,886 | - | - | - |
| S110000: 110000 - Maintenance | N51755: Essential Pay | - | - | $667 | - | - | - |
| S110000: 110000 - Maintenance | N51800: Other Salaries | - | $1,350 | $4,000 | - | - | - |
| S110000: 110000 - Maintenance | N52001: Contracted Services | $764,120 | $850,262 | $1,147,539 | $1,207,414 | $1,207,414 | $0 |
| S110000: 110000 - Maintenance | N52602: Inspections | $7,203 | - | $62,854 | $36,707 | $36,707 | $0 |
| S110000: 110000 - Maintenance | N52705: Fire Systems | $155,562 | $84,142 | - | - | - | - |
| S110000: 110000 - Maintenance | N52706: Contracted Maintenance / Repairs | - | $317,176 | $79,480 | - | - | - |
| S110000: 110000 - Maintenance | N53001: Supplies 53001 | $566,985 | $516,922 | $528,159 | $418,341 | $427,341 | $9,000 |
| S110000: 110000 - Maintenance | N53101: Office | - | - | $44 | - | - | - |
| S110000: 110000 - Maintenance | N54103: Travel/Conferences | - | - | $370 | - | - | - |
| S110000: 110000 - Maintenance | N55001: Equipment 55001 | $7,417 | $1,912 | - | - | - | - |
| S110000: 110000 - Maintenance | N55103: Software | - | - | $7,768 | $9,000 | - | ($9,000) |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $332,448 | $322,798 | $346,106 | $379,519 | $33,413 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $13,670 | $12,648 | $13,827 | $15,174 | $1,347 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $3,035 | $2,848 | $3,334 | $3,524 | $190 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $149,406 | $169,909 | $158,763 | $179,790 | $21,028 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $40,864 | $96,630 | $105,636 | $112,844 | $7,208 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $7,757 | $9,264 | $12,138 | $10,979 | ($1,159) |
| Total 103100 - Operations | | $2,049,888 | $2,866,204 | $3,731,837 | $3,692,126 | $3,827,471 | $135,346 |
| Total Expenditures | | $2,049,888 | $2,866,204 | $3,731,837 | $3,692,126 | $3,827,471 | $135,346 |

# Expenditures by Cost Center
# Facilities - Building Trades

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AFSCME-FACMAN | 20.00 | - | (20.00) |
| BUILD_EQUIP_CREW_CHIEF | - | 1.00 | 1.00 |
| BUILD_EQUIP_MAINT_WORKER | - | 4.00 | 4.00 |
| BUILD_TRADES_CREW_CHIEF | - | 1.00 | 1.00 |
| FACILITIES_WORKER | - | 11.00 | 11.00 |
| LOCKSMITH | - | 2.00 | 2.00 |
| ROOF_WATER_PROOF_CREW_CHIEF | - | 1.00 | 1.00 |
| AHCATSP-FACMAN | 1.00 | - | (1.00) |
| PLANT_CHIEF_BUILD_TRADES | - | 1.00 | 1.00 |
| Total Position | 21.00 | 21.00 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 110000 - Maintenance | | | | | | | |
| S110000: 110000 - Maintenance | N51400: Maintenance/Mechanics/Techs | - | - | $1,343,620 | $1,369,952 | $1,432,353 | $62,401 |
| S110000: 110000 - Maintenance | N51402: Maint./Mech./Tech. Addtl Hrs | - | - | $2,256 | - | - | - |
| S110000: 110000 - Maintenance | N51750: Emergency Pay | - | - | $31,793 | - | - | - |
| S110000: 110000 - Maintenance | N51755: Essential Pay | - | - | $151 | - | - | - |
| S110000: 110000 - Maintenance | N51800: Other Salaries | - | - | $6,000 | - | - | - |
| S110000: 110000 - Maintenance | N52001: Contracted Services | $25,948 | $10,887 | $70,391 | $80,426 | $80,426 | $0 |
| S110000: 110000 - Maintenance | N53001: Supplies 53001 | $137,958 | $119,813 | $122,818 | $141,404 | $165,032 | $23,628 |
| S110000: 110000 - Maintenance | N53102: Printing | - | - | $5,849 | - | - | - |
| S110000: 110000 - Maintenance | N53301: Custodial Supplies | - | $357 | - | - | - | - |
| S110000: 110000 - Maintenance | N55001: Equipment 55001 | $32,339 | $22,875 | $14,930 | $25,596 | - | ($25,596) |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $331,575 | $319,182 | $319,377 | $353,067 | $33,690 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $13,656 | $12,611 | $13,106 | $13,335 | $229 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $2,982 | $3,052 | $3,295 | $3,298 | $3 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $149,301 | $163,089 | $152,390 | $176,208 | $23,817 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | - | $103,904 | $104,801 | $111,151 | $6,349 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $4,562 | $9,906 | $12,042 | $10,814 | ($1,228) |
| Total 110000 - Maintenance | | $196,245 | $656,008 | $2,209,552 | $2,222,389 | $2,345,684 | $123,295 |
| | | | | | | | |
| Total Expenditures | | $196,245 | $656,008 | $2,209,552 | $2,222,389 | $2,345,684 | $123,295 |

# Expenditures by Cost Center
## Resource Conservation

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 103100 - Operations | | | | | | | |
| S103100: 103100 - Operations | N51000: Professional | $124,825 | $93,849 | - | - | - | - |
| S103100: 103100 - Operations | N51800: Other Salaries | - | $248 | - | - | - | - |
| S103100: 103100 - Operations | N52001: Contracted Services | $268,823 | $267,918 | $316,709 | $366,351 | $191,351 | ($175,000) |
| S103100: 103100 - Operations | N52201: Consultants | $14,399 | $14,430 | $14,937 | $19,396 | $19,396 | $0 |
| S103100: 103100 - Operations | N52301: Contracted Instruction | - | $265 | - | - | - | - |
| S103100: 103100 - Operations | N52705: Fire Systems | - | - | - | - | - | - |
| S103100: 103100 - Operations | N53001: Supplies 53001 | $12,875 | $19,855 | $15,010 | $80,485 | $70,485 | ($10,000) |
| S103100: 103100 - Operations | N54101: Mileage, Parking, Tolls | - | $78 | - | - | - | - |
| S103100: 103100 - Operations | N54103: Travel/Conferences | - | $584 | - | - | - | - |
| S103100: 103100 - Operations | N54501: Electricity | $9,017,576 | $9,578,507 | $10,958,781 | $11,373,051 | $11,373,051 | $0 |
| S103100: 103100 - Operations | N54502: Natural Gas | $2,636,408 | $2,999,300 | $3,144,563 | $2,931,961 | $2,931,961 | $0 |
| S103100: 103100 - Operations | N54503: Oil | $599,900 | $508,550 | $524,048 | $716,565 | $716,565 | $0 |
| S103100: 103100 - Operations | N54504: Sewage | $416,282 | $432,477 | $435,575 | $355,000 | $435,000 | $80,000 |
| S103100: 103100 - Operations | N54505: Sewage-Front Foot | $18,410 | $17,150 | $17,255 | $26,190 | $26,190 | $0 |
| S103100: 103100 - Operations | N54506: Water | $444,135 | $448,563 | $529,331 | $351,927 | $631,927 | $280,000 |
| S103100: 103100 - Operations | N54507: Water-Front Foot | $22,470 | $21,140 | $21,210 | $27,000 | $27,000 | $0 |
| S103100: 103100 - Operations | N54508: Energy Loan Payment | $1,105,571 | $1,105,571 | $1,105,571 | $1,105,572 | $1,105,572 | $0 |
| S103100: 103100 - Operations | N55001: Equipment 55001 | - | - | - | $500 | - | ($500) |
| S110000: 110000 - Maintenance | N52706: Contracted Maintenance / Repairs | $326,747 | $186,565 | ($6,430) | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $7,427 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $335 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $320 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $14,323 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $7,017 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $1,054 | - | - | - | - |
| Total 103100 - Operations | | $15,008,420 | $15,725,524 | $17,076,561 | $17,353,998 | $17,528,498 | $174,500 |
| Total Expenditures | | $15,008,420 | $15,725,524 | $17,076,561 | $17,353,998 | $17,528,498 | $174,500 |

# Expenditures by Cost Center
# Environmental Services

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AFSCME-FACMAN | 3.00 | - | (3.00) |
| CUSTODIAN | - | 2.00 | 2.00 |
| ENVIRON_COMPLI_ASSIST | - | 1.00 | 1.00 |
| ENVIRON_COMPLI_COORD_MAINT | - | 1.00 | 1.00 |
| ENVIRON_COMPLI_COORD_OPS | - | 1.00 | 1.00 |
| AHCATSP-ASSTSUPV | 1.00 | - | (1.00) |
| ASSIST_SUPERV_MAINT_OPS | - | 1.00 | 1.00 |
| Total Position | 4.00 | 6.00 | 2.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 103100 - Operations | | | | | | | |
| S103100: 103100 - Operations | N51200: Technical Professionals | - | - | - | - | - | - |
| S103100: 103100 - Operations | N51400: Maintenance/Mechanics/Techs | - | - | $123,755 | $143,286 | $143,306 | $20 |
| S103100: 103100 - Operations | N51300: Custodial Wages | - | - | $83,801 | - | $87,493 | $87,493 |
| S103100: 103100 - Operations | N51302: Custodial Addtl Hrs | - | - | $179 | - | - | - |
| S103100: 103100 - Operations | N51402: Maint./Mech./Tech. Addtl Hrs | - | - | $1,918 | - | - | - |
| S103100: 103100 - Operations | N51750: Emergency Pay | - | - | $3,224 | - | - | - |
| S103100: 103100 - Operations | N52001: Contracted Services | $553,208 | $429,700 | $975,220 | $492,125 | $492,125 | $0 |
| S103100: 103100 - Operations | N52701: Custodial Services | $1,016,136 | ($25,218) | - | - | - | - |
| S103100: 103100 - Operations | N53001: Supplies 53001 | $54,281 | $129,083 | $55,761 | $83,700 | $83,700 | $0 |
| S103100: 103100 - Operations | N54101: Mileage, Parking, Tolls | - | $456 | - | - | - | - |
| S110000: 110000 - Maintenance | N51000: Professional | - | - | $140,482 | $138,982 | $145,307 | $6,325 |
| S110000: 110000 - Maintenance | N51400: Maintenance/Mechanics/Techs | - | - | $72,916 | $72,916 | $78,520 | $5,604 |
| S110000: 110000 - Maintenance | N51402: Maint./Mech./Tech. Addtl Hrs | - | - | $53 | - | - | - |
| S110000: 110000 - Maintenance | N52001: Contracted Services | $270,269 | $145,460 | $231,670 | $538,956 | $538,956 | $0 |
| S110000: 110000 - Maintenance | N52602: Inspections | - | - | - | $45,273 | $45,273 | $0 |
| S110000: 110000 - Maintenance | N52705: Fire Systems | - | - | $32,420 | - | - | - |
| S110000: 110000 - Maintenance | N53001: Supplies 53001 | $17,307 | $14,640 | $41,339 | $57,961 | $62,684 | $4,723 |
| S110000: 110000 - Maintenance | N53301: Custodial Supplies | - | $396 | - | - | - | - |
| S110000: 110000 - Maintenance | N55001: Equipment 55001 | $2,761 | $5,449 | $816 | $4,723 | - | ($4,723) |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $116,013 | $79,214 | $39,139 | $85,975 | $46,836 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $4,730 | $3,171 | $1,459 | $3,677 | $2,218 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $1,581 | $647 | $605 | $733 | $128 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $85,640 | $43,699 | $40,832 | $55,810 | $14,977 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | - | $32,029 | $27,172 | $35,434 | $8,262 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $2,617 | $3,088 | $3,122 | $3,448 | $325 |
| S140000: 140000 - Community Svcs | N51300: Custodial Wages | - | - | $224 | - | - | - |
| S140000: 140000 - Community Svcs | N51302: Custodial Addtl Hrs | - | - | $168 | - | - | - |
| Total 103100 - Operations | | $1,913,962 | $910,549 | $1,925,793 | $1,690,251 | $1,862,440 | $172,190 |
| Total Expenditures | | $1,913,962 | $910,549 | $1,925,793 | $1,690,251 | $1,862,440 | $172,190 |

# Expenditures by Cost Center
## Planning and Construction

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AFSCME-PLAN-CONS | 2.00 | - | (2.00) |
| DRAFTSPERSON_AND_ARCHIVIST | - | 1.00 | 1.00 |
| PROJECT_ASSIST | - | 1.00 | 1.00 |
| AHCATSP-ASSTSUPV | 3.00 | - | (3.00) |
| AHCATSP-SUPV | 1.00 | - | (1.00) |
| ASSIST_SUPERV_PLANNING_CONSTRU | - | 2.00 | 2.00 |
| FACILITIES_PLANNER | - | 1.00 | 1.00 |
| SUPERV_PLANNING_CONSTRUCTION | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_PAN_CONSTR | - | 1.00 | 1.00 |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| Total Position | 7.00 | 7.00 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 103100 - Operations | | | | | | | |
| S103100: 103100 - Operations | N53001: Supplies 53001 | - | $67 | $173 | - | - | - |
| S103100: 103100 - Operations | N53101: Office | - | $1,353 | - | - | - | - |
| S103100: 103100 - Operations | N53104: Paper/Toner/Ink | - | $59 | - | - | - | - |
| S103100: 103100 - Operations | N54101: Mileage, Parking, Tolls | - | $451 | - | - | - | - |
| S103100: 103100 - Operations | N54102: Professional Dues | - | $55 | - | - | - | - |
| S103100: 103100 - Operations | N54103: Travel/Conferences | - | - | $360 | - | - | - |
| S110000: 110000 - Maintenance | N51000: Professional | $525,061 | $546,276 | $565,538 | $564,536 | $590,226 | $25,689 |
| S110000: 110000 - Maintenance | N51010: Clerical | $45,306 | $39,818 | $68,480 | $49,765 | $71,734 | $21,969 |
| S110000: 110000 - Maintenance | N51012: Clerical Addtl Hrs | - | - | $526 | - | - | - |
| S110000: 110000 - Maintenance | N51400: Maintenance/Mechanics/Techs | $154,906 | $129,817 | $174,542 | $153,641 | $142,487 | ($11,154) |
| S110000: 110000 - Maintenance | N51402: Maint./Mech./Tech. Addtl Hrs | - | - | $876 | - | - | - |
| S110000: 110000 - Maintenance | N51700: Temporary Help | - | - | - | $37,125 | $37,125 | $0 |
| S110000: 110000 - Maintenance | N51800: Other Salaries | - | $888 | $296 | - | - | - |
| S110000: 110000 - Maintenance | N51830: Sick & Safe Leave Payout | - | - | $888 | - | - | - |
| S110000: 110000 - Maintenance | N52002: Copier / Machine Rental | $3,502 | $2,663 | $2,243 | $3,000 | $3,000 | $0 |
| S110000: 110000 - Maintenance | N52103: Legal Fees | - | $990 | $360 | - | - | - |
| S110000: 110000 - Maintenance | N52201: Consultants | - | $35,994 | $33,180 | $37,125 | $37,125 | $0 |
| S110000: 110000 - Maintenance | N52401: Bids/Notices/Advertising | - | - | - | $5,000 | $5,000 | $0 |
| S110000: 110000 - Maintenance | N53101: Office | $2,574 | $2,136 | $2,950 | $9,855 | $9,855 | $0 |
| S110000: 110000 - Maintenance | N53102: Printing | - | $2,102 | - | - | - | - |
| S110000: 110000 - Maintenance | N53104: Paper/Toner/Ink | - | $59 | $1,714 | - | - | - |
| S110000: 110000 - Maintenance | N54101: Mileage, Parking, Tolls | $4,944 | $3,223 | $8,772 | $11,653 | $11,653 | $0 |
| S110000: 110000 - Maintenance | N54103: Travel/Conferences | $2,849 | $3,135 | $3,516 | $2,100 | $2,100 | $0 |
| S110000: 110000 - Maintenance | N55101: Office Furniture/Equipment | $325 | - | - | - | - | - |
| S110000: 110000 - Maintenance | N55102: Computers/Business Equipment | $797 | $479 | - | - | - | - |
| S110000: 110000 - Maintenance | N55103: Software | - | $250 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $145,915 | $153,585 | $151,091 | $166,350 | $15,260 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $6,270 | $6,046 | $6,708 | $6,152 | ($556) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $1,844 | $2,014 | $2,150 | $2,252 | $102 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $1,969 | $2,148 | $2,227 | $6,785 | $4,558 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $77,171 | $88,349 | $82,553 | $79,303 | ($3,250) |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $53,328 | $68,412 | $58,748 | $65,265 | $6,517 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $6,656 | $5,960 | $6,750 | $6,074 | ($677) |
| S153500: 153500 - Bldgs & Additions | N52001: Contracted Services | $2,427 | - | - | $18,500 | $18,500 | $0 |
| S153500: 153500 - Bldgs & Additions | N52103: Legal Fees | $11,853 | - | $210 | $10,000 | $10,000 | $0 |
| S153600: 153600 - Remodeling | N54101: Mileage, Parking, Tolls | - | - | $130 | - | - | - |
| Total 103100 - Operations | | $754,543 | $1,062,968 | $1,191,269 | $1,212,526 | $1,270,985 | $58,459 |
| | | | | | | | |
| Total Expenditures | | $754,543 | $1,062,968 | $1,191,269 | $1,212,526 | $1,270,985 | $58,459 |

# Transportation Summary

## 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 34,000 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 | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|
| AFSCME-BUSATTN | 108.17 | - | (108.17) |
| AFSCME-BUSDRIV | 117.00 | - | (117.00) |
| AFSCME-SPEC-12MO | 3.00 | - | (3.00) |
| AFSCME-VEHMEC-H | 9.00 | - | (9.00) |
| BUS_ATTENDANT | - | 111.67 | 111.67 |
| BUS_DRIVER | - | 119.83 | 119.83 |
| BUS_ROUTING_ASSOCIATE | - | 3.00 | 3.00 |
| DISPATCHER_SPED | - | 2.00 | 2.00 |
| FLEET_INVENTORY_COORD | - | 1.00 | 1.00 |
| VEHICLE_MECHANIC | - | 5.00 | 5.00 |
| VEHICLE_MECHANIC_HELPER | - | 1.00 | 1.00 |
| AHCATSP-SPEC-12MO | 6.00 | - | (6.00) |
| AHCATSP-SUPV | 4.00 | - | (4.00) |
| COMPLI_SPEC | - | 1.00 | 1.00 |
| FLEET_MAINT_SPEC | - | 1.00 | 1.00 |
| SUPERV_FLEET_MAINT | - | 1.00 | 1.00 |
| SUPERV_TRANSPORTATION | - | 3.00 | 3.00 |
| TRANSPORTATION_COORD | - | 4.00 | 4.00 |
| DIR_TRANSPORTATION | - | 1.00 | 1.00 |
| EXC_APSASH-DIRECTORS | 1.00 | - | (1.00) |
| EXC_HCESC-CLER-12 | - | - | - |
| ADMIN_SUPP_ASSIST_TRANS | - | 2.00 | 2.00 |
| ADMIN_SUPP_SPEC_TRANS | - | 4.00 | 4.00 |
| HCESC-CLER-10 | 1.00 | - | (1.00) |
| HCESC-CLER-12 | 5.00 | - | (5.00) |
| Total Position | 254.17 | 260.50 | 6.33 |

## Total Cost Center Budget / Actuals - by Object

| Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|
| Salaries | $9,765,728 | $10,162,698 | $10,811,325 | $10,482,081 | $11,133,796 | $651,716 |
| Total Contracted Services | $32,018,929 | $32,311,448 | $34,354,053 | $34,998,467 | $37,178,067 | $2,179,600 |
| Total Supplies | $1,699,952 | $1,598,241 | $1,524,065 | $1,747,379 | $1,747,379 | $0 |
| Total Equipment | $245,049 | $252,123 | $319,419 | $225,526 | $225,526 | $0 |
| Total Other Charges | $30,517 | $30,225 | $16,950 | $32,899 | $32,899 | $0 |
| Total Fixed Charges | - | $4,904,701 | $4,992,684 | $5,874,590 | $6,487,676 | $613,086 |
| Total - Transportation | $43,760,175 | $49,259,435 | $52,018,496 | $53,360,942 | $56,805,344 | $3,444,402 |

# Expenditures by Cost Center
# Transportation Service Area Direction

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AFSCME-SPEC-12MO | 3.00 | - | (3.00) |
| BUS_ROUTING_ASSOCIATE | - | 3.00 | 3.00 |
| AHCATSP-SPEC-12MO | 4.00 | - | (4.00) |
| AHCATSP-SUPV | 4.00 | - | (4.00) |
| SUPERV_FLEET_MAINT | - | 1.00 | 1.00 |
| SUPERV_TRANSPORTATION | - | 3.00 | 3.00 |
| TRANSPORTATION_COORD | - | 4.00 | 4.00 |
| DIR_TRANSPORTATION | - | 1.00 | 1.00 |
| EXC_APSASH-DIRECTORS | 1.00 | - | (1.00) |
| ADMIN_SUPP_ASSIST_TRANS | - | 2.00 | 2.00 |
| ADMIN_SUPP_SPEC_TRANS | - | 4.00 | 4.00 |
| HCESC-CLER-10 | 1.00 | - | (1.00) |
| HCESC-CLER-12 | 5.00 | - | (5.00) |
| Total Position | 18.00 | 18.00 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 090000 - Transportation | | | | | | | |
| S090000: 090000 - Transportation | N51000: Professional | $686,141 | $637,585 | $680,141 | $727,078 | $706,995 | ($20,083) |
| S090000: 090000 - Transportation | N51010: Clerical | $272,385 | $285,770 | $298,727 | $298,020 | $320,198 | $22,178 |
| S090000: 090000 - Transportation | N51012: Clerical Addtl Hrs | $1,546 | $739 | $1,786 | $1,050 | $1,076 | $26 |
| S090000: 090000 - Transportation | N51200: Technical Professionals | $467,386 | $465,929 | $468,579 | $502,045 | $507,653 | $5,608 |
| S090000: 090000 - Transportation | N51402: Maint./Mech./Tech. Addtl Hrs | - | - | - | $2,000 | $2,050 | $50 |
| S090000: 090000 - Transportation | N51755: Essential Pay | - | - | $269 | - | - | - |
| S090000: 090000 - Transportation | N52001: Contracted Services | - | - | - | $35,000 | $35,000 | $0 |
| S090000: 090000 - Transportation | N52002: Copier / Machine Rental | $3,714 | $4,600 | $4,913 | $2,000 | $2,000 | $0 |
| S090000: 090000 - Transportation | N52502: Software Subscriptions | $95,988 | $95,988 | $26,292 | $119,561 | $119,561 | $0 |
| S090000: 090000 - Transportation | N52706: Contracted Maintenance / Repairs | - | - | - | $2,000 | $2,000 | $0 |
| S090000: 090000 - Transportation | N53001: Supplies 53001 | - | $7 | - | - | - | - |
| S090000: 090000 - Transportation | N53101: Office | $3,524 | $4,557 | $4,504 | $12,500 | $12,500 | $0 |
| S090000: 090000 - Transportation | N53102: Printing | $2,412 | $3,297 | $1,209 | $5,000 | $5,000 | $0 |
| S090000: 090000 - Transportation | N53103: Postage/Courier Service | $106 | $40 | $73 | $100 | $100 | $0 |
| S090000: 090000 - Transportation | N53104: Paper/Toner/Ink | - | $838 | $1,111 | - | - | - |
| S090000: 090000 - Transportation | N53401: Vehicle Fuel/Oil | $7,450 | $4,877 | $6,970 | $7,000 | $7,000 | $0 |
| S090000: 090000 - Transportation | N54101: Mileage, Parking, Tolls | $9,125 | $11,287 | $7,244 | $7,500 | $7,500 | $0 |
| S090000: 090000 - Transportation | N54102: Professional Dues | $4,162 | $4,487 | $3,669 | - | - | - |
| S090000: 090000 - Transportation | N54103: Travel/Conferences | $881 | $2,904 | $1,993 | $2,500 | $2,500 | $0 |
| S090000: 090000 - Transportation | N55001: Equipment 55001 | $455 | $546 | $594 | - | - | - |
| S090000: 090000 - Transportation | N55101: Office Furniture/Equipment | $1,260 | $1,322 | - | - | - | - |
| S090000: 090000 - Transportation | N55103: Software | $243,334 | $243,920 | $314,196 | $225,526 | $225,526 | $0 |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $255,345 | $256,259 | $248,648 | $276,495 | $27,847 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $11,046 | $11,283 | $10,688 | $11,591 | $903 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $3,392 | $3,457 | $3,416 | $3,933 | $517 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $22,926 | $24,790 | $25,700 | $24,286 | ($1,413) |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $102,960 | $117,017 | $109,340 | $124,647 | $15,307 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $103,287 | $107,994 | $116,826 | $119,104 | $2,278 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $13,079 | $10,800 | $13,423 | $11,588 | ($1,835) |
| Total 090000 - Transportation | | $1,799,870 | $2,280,727 | $2,353,871 | $2,476,921 | $2,528,303 | $51,383 |
| Total Expenditures | | $1,799,870 | $2,280,727 | $2,353,871 | $2,476,921 | $2,528,303 | $51,383 |

# Expenditures by Cost Center
# Transportation - Regular Ed

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 090000 - Transportation | | | | | | | |
| S090000: 090000 - Transportation | N51500: Bus Drivers/Attendants | ($1,906) | ($997) | - | - | - | - |
| S090000: 090000 - Transportation | N51501: Bus Drivers/Attendants Subs | - | - | $81 | - | - | - |
| S090000: 090000 - Transportation | N52501: Hardware Maintenance | - | $27,939 | - | - | - | - |
| S090000: 090000 - Transportation | N52601: Bus/Transportation Contracts | $30,436,643 | $30,578,175 | $32,474,585 | $33,222,134 | $35,422,134 | $2,200,000 |
| S090000: 090000 - Transportation | N53001: Supplies 53001 | $11,119 | $10,269 | $10,423 | $9,500 | $9,500 | $0 |
| S090000: 090000 - Transportation | N53401: Vehicle Fuel/Oil | $29,061 | $25,631 | $20,619 | $30,000 | $30,000 | $0 |
| S090000: 090000 - Transportation | N55102: Computers/Business Equipment | - | - | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | ($73) | - | - | - | - |
| Total 090000 - Transportation | | $30,474,918 | $30,640,943 | $32,505,709 | $33,261,634 | $35,461,634 | $2,200,000 |
| | | | | | | | |
| Total Expenditures | | $30,474,918 | $30,640,943 | $32,505,709 | $33,261,634 | $35,461,634 | $2,200,000 |

# Expenditures by Cost Center
## Transportation - Special Ed

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AFSCME-BUSATTN | 108.17 | - | (108.17) |
| AFSCME-BUSDRIV | 117.00 | - | (117.00) |
| AFSCME-VEHMEC-H | 2.00 | - | (2.00) |
| BUS_ATTENDANT | - | 111.62 | 111.62 |
| BUS_DRIVER | - | 119.79 | 119.79 |
| DISPATCHER_SPED | - | 2.00 | 2.00 |
| AHCATSP-SPEC-12MO | 1.00 | - | (1.00) |
| COMPLI_SPEC | - | 1.00 | 1.00 |
| Total Position | 228.17 | 234.41 | 6.24 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 030100 - Regular Programs-Instr Salaries | | | | | | | |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | - | $1,868 | - | - | - |
| S090000: 090000 - Transportation | N51010: Clerical | - | - | $303 | - | - | - |
| S090000: 090000 - Transportation | N51120: Instructional Support | - | - | ($91) | - | - | - |
| S090000: 090000 - Transportation | N51200: Technical Professionals | $197,321 | $196,313 | $213,710 | $101,586 | $216,687 | $115,102 |
| S090000: 090000 - Transportation | N51400: Maintenance/Mechanics/Techs | - | - | - | $108,616 | - | ($108,616) |
| S090000: 090000 - Transportation | N51402: Maint./Mech./Tech. Addtl Hrs | $135 | $46 | $1,236 | $4,500 | $4,613 | $113 |
| S090000: 090000 - Transportation | N51500: Bus Drivers/Attendants | $5,999,821 | $6,267,217 | $5,872,696 | $7,332,584 | $7,927,642 | $595,058 |
| S090000: 090000 - Transportation | N51501: Bus Drivers/Attendants Subs | $462,432 | $516,296 | $677,683 | $130,395 | $133,654 | $3,259 |
| S090000: 090000 - Transportation | N51502: Bus Drivers/Attendants Addtl Hrs | $1,074,957 | $1,119,782 | $1,944,638 | $640,947 | $656,971 | $16,024 |
| S090000: 090000 - Transportation | N51755: Essential Pay | - | - | $365 | - | - | - |
| S090000: 090000 - Transportation | N51800: Other Salaries | $25,622 | $89,312 | $23,308 | $30,578 | $31,342 | $764 |
| S090000: 090000 - Transportation | N51830: Sick & Safe Leave Payout | - | - | $1,433 | - | - | - |
| S090000: 090000 - Transportation | N52001: Contracted Services | $212,240 | $189,817 | $212,471 | $285,000 | $285,000 | $0 |
| S090000: 090000 - Transportation | N52402: Employee Background Checks | - | - | $344 | - | - | - |
| S090000: 090000 - Transportation | N52403: Medical Services | $31,358 | $33,416 | $38,418 | $20,000 | $20,000 | $0 |
| S090000: 090000 - Transportation | N52601: Bus/Transportation Contracts | $766,551 | $948,996 | $1,170,775 | $732,742 | $732,742 | $0 |
| S090000: 090000 - Transportation | N52706: Contracted Maintenance / Repairs | - | - | $7,224 | - | - | - |
| S090000: 090000 - Transportation | N53001: Supplies 53001 | $303,553 | $322,565 | $409,762 | $614,000 | $614,000 | $0 |
| S090000: 090000 - Transportation | N53101: Office | - | - | $70 | - | - | - |
| S090000: 090000 - Transportation | N53301: Custodial Supplies | - | $14,438 | - | - | - | - |
| S090000: 090000 - Transportation | N53401: Vehicle Fuel/Oil | $941,152 | $828,738 | $666,697 | $788,000 | $788,000 | $0 |
| S090000: 090000 - Transportation | N54101: Mileage, Parking, Tolls | $4,645 | $1,207 | $2,332 | $10,000 | $10,000 | $0 |
| S090000: 090000 - Transportation | N54103: Travel/Conferences | $9,366 | $8,554 | $305 | $10,000 | $10,000 | $0 |
| S090000: 090000 - Transportation | N54409: Social Security | - | - | $23 | - | - | - |
| S090000: 090000 - Transportation | N54414: Employee Recognition | $2,339 | $1,786 | $1,407 | $2,899 | $2,899 | $0 |
| S090000: 090000 - Transportation | N55001: Equipment 55001 | - | - | $269 | - | - | - |
| S090000: 090000 - Transportation | N55101: Office Furniture/Equipment | - | $2,324 | - | - | - | - |
| S090000: 090000 - Transportation | N55102: Computers/Business Equipment | - | - | $4,360 | - | - | - |
| S103100: 103100 - Operations | N51501: Bus Drivers/Attendants Subs | - | - | ($109) | - | - | - |
| S103100: 103100 - Operations | N51830: Sick & Safe Leave Payout | - | - | $88 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $2,705,416 | $2,725,125 | $3,483,689 | $3,984,985 | $501,296 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $103,465 | $107,867 | $137,443 | $149,322 | $11,879 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $13,011 | $11,773 | $10,790 | $13,857 | $3,067 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $94,104 | $116,864 | $121,152 | $117,553 | ($3,599) |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $558,198 | $543,046 | $507,420 | $649,389 | $141,969 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $613,118 | $646,830 | $546,423 | $659,978 | $113,555 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $53,994 | $43,705 | $62,785 | $59,089 | ($3,696) |
| Total 030100 - Regular Programs-Instr Salaries | | $10,031,491 | $14,682,112 | $15,446,794 | $15,681,549 | $17,067,723 | $1,386,174 |
| Total Expenditures | | $10,031,491 | $14,682,112 | $15,446,794 | $15,681,549 | $17,067,723 | $1,386,174 |

# Expenditures by Cost Center
## Transportation - Field Trips

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 090000 - Transportation | | | | | | | |
| S090000: 090000 - Transportation | N51500: Bus Drivers/Attendants | $6,549 | $7,301 | - | - | - | - |
| S090000: 090000 - Transportation | N51800: Other Salaries | - | $18 | - | - | - | - |
| S090000: 090000 - Transportation | N52301: Contracted Instruction | - | $4,806 | - | - | - | - |
| S090000: 090000 - Transportation | N52601: Bus/Transportation Contracts | $305,784 | $350,370 | $239,348 | $376,310 | $398,310 | $22,000 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $544 | - | - | - | - |
| Total 090000 - Transportation | | $312,333 | $363,038 | $239,348 | $376,310 | $398,310 | $22,000 |
| | | | | | | | |
| Total Expenditures | | $312,333 | $363,038 | $239,348 | $376,310 | $398,310 | $22,000 |

# Expenditures by Cost Center
# Vehicle Maintenance

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AFSCME-VEHMEC-H | 7.00 | - | (7.00) |
| FLEET_INVENTORY_COORD | - | 1.00 | 1.00 |
| VEHICLE_MECHANIC | - | 5.00 | 5.00 |
| VEHICLE_MECHANIC_HELPER | - | 1.00 | 1.00 |
| AHCATSP-SPEC-12MO | 1.00 | - | (1.00) |
| FLEET_MAINT_SPEC | - | 1.00 | 1.00 |
| Total Position | 8.00 | 8.00 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 090000 - Transportation | | | | | | | |
| S090000: 090000 - Transportation | N51200: Technical Professionals | $481,580 | $500,684 | $176,454 | $101,586 | $185,600 | $84,014 |
| S090000: 090000 - Transportation | N51400: Maintenance/Mechanics/Techs | - | - | $326,110 | $417,757 | $351,607 | ($66,150) |
| S090000: 090000 - Transportation | N51402: Maint./Mech./Tech. Addtl Hrs | $8,315 | $10,946 | $7,873 | $10,000 | $10,250 | $250 |
| S090000: 090000 - Transportation | N51700: Temporary Help | $22,141 | $1,260 | - | $6,000 | $6,000 | $0 |
| S090000: 090000 - Transportation | N51750: Emergency Pay | - | - | $22,315 | - | - | - |
| S090000: 090000 - Transportation | N51755: Essential Pay | - | - | $4,752 | - | - | - |
| S090000: 090000 - Transportation | N51800: Other Salaries | - | $90 | $12,908 | - | - | - |
| S090000: 090000 - Transportation | N52001: Contracted Services | - | $2,218 | - | - | - | - |
| S090000: 090000 - Transportation | N52602: Inspections | - | $1,412 | - | $10,500 | $10,500 | $0 |
| S090000: 090000 - Transportation | N53001: Supplies 53001 | - | $52,663 | $59,638 | $14,750 | $14,750 | $0 |
| S090000: 090000 - Transportation | N53304: Tools | $9,769 | $10,962 | $12,632 | $10,000 | $10,000 | $0 |
| S090000: 090000 - Transportation | N55001: Equipment 55001 | - | $4,011 | - | - | - | - |
| S110000: 110000 - Maintenance | N51400: Maintenance/Mechanics/Techs | $61,302 | $64,409 | $67,339 | $67,339 | $71,458 | $4,119 |
| S110000: 110000 - Maintenance | N51402: Maint./Mech./Tech. Addtl Hrs | - | - | $826 | - | - | - |
| S110000: 110000 - Maintenance | N51750: Emergency Pay | - | - | $5,038 | - | - | - |
| S110000: 110000 - Maintenance | N51800: Other Salaries | - | - | $1,000 | - | - | - |
| S110000: 110000 - Maintenance | N52001: Contracted Services | $166,651 | $73,711 | $179,684 | $150,820 | $150,820 | $0 |
| S110000: 110000 - Maintenance | N53001: Supplies 53001 | $87,994 | $52,018 | $57,842 | $98,156 | $98,156 | $0 |
| S110000: 110000 - Maintenance | N53301: Custodial Supplies | - | $3,590 | - | - | - | - |
| S110000: 110000 - Maintenance | N53401: Vehicle Fuel/Oil | $303,810 | $263,752 | $272,514 | $158,373 | $158,373 | $0 |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $133,378 | $136,858 | $133,431 | $147,959 | $14,528 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $5,493 | $4,578 | $5,301 | $4,867 | ($434) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $1,244 | $1,315 | $1,454 | $1,504 | $50 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $62,800 | $72,190 | $67,454 | $75,243 | $7,789 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $42,903 | $46,720 | $44,881 | $47,691 | $2,810 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $5,071 | $4,190 | $5,157 | $4,595 | ($561) |
| Total 090000 - Transportation | | $1,141,562 | $1,292,615 | $1,472,775 | $1,302,959 | $1,349,373 | $46,414 |
| | | | | | | | |
| Total Expenditures | | $1,141,562 | $1,292,615 | $1,472,775 | $1,302,959 | $1,349,373 | $46,414 |

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# Safety and Security Summary

## 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.

# Expenditures by Cost Center
# Safety & Security

FTE by Position

| Position | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|
| AFSCME-SAF-SEC | 34.00 | - | (34.00) |
| SCH_SAFETY_LIAISON | - | 34.00 | 34.00 |
| AHCATSP-ADMIN | 1.00 | - | (1.00) |
| AHCATSP-SPEC-12MO | 4.00 | - | (4.00) |
| SCH_SAFETY_LIAISON_REG_COORD | - | 3.00 | 3.00 |
| SUPERV_SAFETY_AND_SECURITY | - | 1.00 | 1.00 |
| EXC_HCESC-CLER-12 | 0.00 | - | 0.00 |
| HCEA_ESP-CLER-10 | 1.00 | - | (1.00) |
| ADMIN_SUPP_ASSIST_SAFETY | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_SAFETY | - | 1.00 | 1.00 |
| Total Position | 40.00 | 40.00 | 0.00 |

## Total Cost Center Budget / Actuals - by Object

| Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|
| Salaries | $1,530,335 | $1,735,210 | $2,118,024 | $2,134,427 | $2,326,403 | $191,977 |
| Total Contracted Services | $720,706 | $668,513 | $1,327,002 | $1,263,326 | $1,342,544 | $79,218 |
| Total Supplies | $26,098 | $19,374 | $16,129 | $19,100 | $39,246 | $20,146 |
| Total Equipment | $295,970 | $300,366 | $360,169 | $319,568 | $299,422 | ($20,146) |
| Total Other Charges | $10,094 | $8,881 | $3,295 | $14,000 | $14,000 | $0 |
| Total Fixed Charges | - | $602,598 | $866,560 | $937,501 | $977,354 | $39,853 |
| Total - Safety & Security | $2,583,204 | $3,334,943 | $4,691,179 | $4,687,922 | $4,998,969 | $311,048 |

# Expenditures by Cost Center
## Safety & Security Office

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AFSCME-SAF-SEC | 16.00 | - | (16.00) |
| SCH_SAFETY_LIAISON | - | 12.00 | 12.00 |
| AHCATSP-ADMIN | 1.00 | - | (1.00) |
| AHCATSP-SPEC-12MO | 4.00 | - | (4.00) |
| SCH_SAFETY_LIAISON_REG_COORD | - | 3.00 | 3.00 |
| SUPERV_SAFETY_AND_SECURITY | - | 1.00 | 1.00 |
| HCEA_ESP-CLER-10 | 1.00 | - | (1.00) |
| ADMIN_SUPP_ASSIST_SAFETY | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_SAFETY | - | 1.00 | 1.00 |
| Total Position | 22.00 | 18.00 | (4.00) |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 103100 - Operations | | | | | | | |
| S103100: 103100 - Operations | N51000: Professional | $156,585 | $159,429 | $164,973 | $162,473 | $169,865 | $7,392 |
| S103100: 103100 - Operations | N51010: Clerical | $59,028 | $63,257 | $26,124 | $27,779 | $29,043 | $1,264 |
| S103100: 103100 - Operations | N51012: Clerical Addtl Hrs | - | - | $104 | - | - | - |
| S103100: 103100 - Operations | N51200: Technical Professionals | $0 | - | $306,497 | $323,087 | $317,305 | ($5,781) |
| S103100: 103100 - Operations | N51400: Maintenance/Mechanics/Techs | $519,896 | $614,701 | $529,471 | $689,671 | $636,013 | ($53,658) |
| S103100: 103100 - Operations | N51402: Maint./Mech./Tech. Addtl Hrs | $72,374 | $109,651 | $39,590 | - | - | - |
| S103100: 103100 - Operations | N51755: Essential Pay | - | - | $90 | - | - | - |
| S103100: 103100 - Operations | N51800: Other Salaries | - | $1,689 | $1,318 | - | - | - |
| S103100: 103100 - Operations | N52001: Contracted Services | - | - | $374,707 | $397,126 | $476,344 | $79,218 |
| S103100: 103100 - Operations | N52002: Copier / Machine Rental | $1,295 | $1,295 | $1,295 | $1,200 | $1,200 | $0 |
| S103100: 103100 - Operations | N52503: Telecom Services | $97,300 | $0 | - | - | - | - |
| S103100: 103100 - Operations | N52704: Security Services | $47,413 | $317,190 | $496,935 | $485,000 | $485,000 | $0 |
| S103100: 103100 - Operations | N52706: Contracted Maintenance / Repairs | $309,903 | $350,028 | $454,065 | $380,000 | $380,000 | $0 |
| S103100: 103100 - Operations | N53001: Supplies 53001 | $22,895 | $15,443 | $9,893 | $14,000 | $34,146 | $20,146 |
| S103100: 103100 - Operations | N53101: Office | $3,203 | $3,913 | $6,016 | $5,000 | $5,000 | $0 |
| S103100: 103100 - Operations | N53204: Books/Subs/Periodicals | - | $18 | $135 | $100 | $100 | $0 |
| S103100: 103100 - Operations | N53301: Custodial Supplies | - | - | $85 | - | - | - |
| S103100: 103100 - Operations | N54101: Mileage, Parking, Tolls | $8,083 | $6,425 | $50 | $10,000 | $10,000 | $0 |
| S103100: 103100 - Operations | N54103: Travel/Conferences | $1,260 | $1,429 | $301 | $3,500 | $3,500 | $0 |
| S103100: 103100 - Operations | N54301: Fines, Violations & Alarms | $751 | $675 | $2,778 | $500 | $500 | $0 |
| S103100: 103100 - Operations | N55001: Equipment 55001 | $161,881 | $126,145 | $121,187 | $166,444 | $146,298 | ($20,146) |
| S103100: 103100 - Operations | N55101: Office Furniture/Equipment | - | - | - | $500 | $500 | $0 |
| S103100: 103100 - Operations | N55102: Computers/Business Equipment | $964 | $10,536 | - | $2,624 | $2,624 | $0 |
| S103100: 103100 - Operations | N55303: Security Systems | $133,125 | $163,685 | $238,981 | $150,000 | $150,000 | $0 |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $108,929 | $209,025 | $301,359 | $246,994 | ($54,365) |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $4,544 | $8,571 | $13,211 | $10,384 | ($2,827) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $1,079 | $2,217 | $1,041 | $2,712 | $1,671 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $6,084 | $4,984 | $5,167 | $12,253 | $7,086 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $68,061 | $133,844 | $125,063 | $106,362 | ($18,702) |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $70,567 | $79,599 | $92,030 | $89,413 | ($2,617) |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $6,146 | $7,301 | $10,574 | $8,699 | ($1,875) |
| Total 103100 - Operations | | $1,595,956 | $2,210,920 | $3,220,136 | $3,367,450 | $3,324,255 | ($43,195) |
| Total Expenditures | | $1,595,956 | $2,210,920 | $3,220,136 | $3,367,450 | $3,324,255 | ($43,195) |

# Expenditures by Cost Center
## SS - School Based

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AFSCME-SAF-SEC | 18.00 | - | (18.00) |
| SCH_SAFETY_LIAISON | - | 22.00 | 22.00 |
| Total Position | 18.00 | 22.00 | 4.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012101 - General Supp-BOE | | | | | | | |
| S012101: 012101 - General Supp-BOE | N54101: Mileage, Parking, Tolls | - | - | $84 | - | - | - |
| S103100: 103100 - Operations | N51400: Maintenance/Mechanics/Techs | $722,452 | $786,484 | $930,837 | $819,417 | $1,059,377 | $239,960 |
| S103100: 103100 - Operations | N51402: Maint./Mech./Tech. Addtl Hrs | - | - | $117,978 | $112,000 | $114,800 | $2,800 |
| S103100: 103100 - Operations | N51755: Essential Pay | - | - | $822 | - | - | - |
| S103100: 103100 - Operations | N51800: Other Salaries | - | - | $221 | - | - | - |
| S103100: 103100 - Operations | N52704: Security Services | $264,795 | - | - | - | - | - |
| S103100: 103100 - Operations | N54101: Mileage, Parking, Tolls | - | $352 | $82 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $183,322 | $230,592 | $193,725 | $281,047 | $87,322 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $7,202 | $9,567 | $8,436 | $12,259 | $3,823 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $1,306 | $1,852 | $1,538 | $2,292 | $754 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $3,469 | $3,776 | $3,914 | $11,135 | $7,221 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $78,635 | $90,055 | $84,147 | $103,599 | $19,452 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $58,353 | $78,578 | $62,685 | $82,208 | $19,522 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $4,902 | $6,600 | $7,203 | $7,998 | $796 |
| Total 012101 - General Supp-BOE | | $987,247 | $1,124,024 | $1,471,044 | $1,293,065 | $1,674,714 | $381,649 |
| | | | | | | | |
| Total Expenditures | | $987,247 | $1,124,024 | $1,471,044 | $1,293,065 | $1,674,714 | $381,649 |

# Special Education Summary

## 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.

FTE by Position

| Position | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|
| APSASHC-ASSTPRIN | 1.00 | - | (1.00) |
| APSASHC-PRIN | 1.00 | - | (1.00) |
| APSASHC-SUPV | 6.00 | - | (6.00) |
| ASSIST_PRINCIPAL | - | 1.00 | 1.00 |
| COORD_BIRTH_TO_FIVE_PROG | - | 1.00 | 1.00 |
| COORD_NONPUBLIC_PLACEMENT | - | 1.00 | 1.00 |
| COORD_SPED_COMPLI | - | 1.00 | 1.00 |
| COORD_SPED_ELEM | - | 1.00 | 1.00 |
| COORD_SPED_SEC | - | 1.00 | 1.00 |
| COORD_TRAINING_TECH_ASSIST | - | 1.00 | 1.00 |
| DIR_SPED | - | 1.00 | 1.00 |
| PRINCIPAL | - | 1.00 | 1.00 |
| EXC_APSASH-DIRECTORS | 1.00 | - | (1.00) |
| EXC_HCESC-CLER-12 | 1.00 | - | (1.00) |
| HCEA_ESP-INCLHELPS | 8.00 | - | (8.00) |
| HCEA_ESP-INSTASST1 | 5.00 | - | (5.00) |
| ADMIN_SUPP_SPEC_SPED | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_SPED_SCH | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_SPED | - | 2.00 | 2.00 |
| ADMIN_SUPP_TECH_SPED_I_T | - | 2.00 | 2.00 |
| ADMIN_SUPP_TECH_SPED_SCH | - | 1.00 | 1.00 |
| INCLUSION_HELPER | - | 176.00 | 176.00 |
| INTERPRETER | - | 2.00 | 2.00 |
| PARAEDUCATOR | - | 461.00 | 461.00 |
| TECH_BEHAVIORAL | - | 1.00 | 1.00 |
| TECH_BRAILLE | - | 2.00 | 2.00 |
| HCEA-PSYCH | 2.00 | - | (2.00) |
| HCEA-TCH-COUNS | 363.40 | - | (363.40) |
| HCEA-TCH-SENON | 37.80 | - | (37.80) |
| HCEA-TCH-SPEC | 25.00 | - | (25.00) |
| HCEA-TCH-THERAP | 99.20 | - | (99.20) |
| AUDIOLOGIST | - | 0.60 | 0.60 |
| BEHAVIORAL_ANALYST | - | 3.00 | 3.00 |
| COMMUNITY_BASED_INSTRUCT | - | 1.00 | 1.00 |
| OCCUPATIONAL_THERAPIST | - | 18.00 | 18.00 |
| OCCUPATIONAL_THERAPIST_ASSIST | - | 1.00 | 1.00 |
| PHYSICAL_THERAP_INFANTS_ASSIST | - | 1.00 | 1.00 |
| PHYSICAL_THERAPIST | - | 3.60 | 3.60 |

# Expenditures by Cost Center
# Special Education

| Position | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|
| PHYSICAL_THERAPIST_ASSIST | - | 1.00 | 1.00 |
| PHYSICAL_THERAPIST_INFANTS_TOD | - | 2.00 | 2.00 |
| SPEECH_LANGUAGE_ASSIST | - | 4.00 | 4.00 |
| SPEECH_LANGUAGE_PATHOLOGIST | - | 73.20 | 73.20 |
| TCH_ASSISTIVE_TECH | - | 3.00 | 3.00 |
| TCH_AUGMENTATIVE_COMMS | - | 3.00 | 3.00 |
| TCH_EARLY_INTERVENTION | - | 1.00 | 1.00 |
| TCH_HEARING_IMPAIRED | - | 2.00 | 2.00 |
| TCH_INFANTS_TODD_SPED | - | 6.00 | 6.00 |
| TCH_MENTOR_SPED | - | 1.00 | 1.00 |
| TCH_PE | - | 3.40 | 3.40 |
| TCH_SPEC_ADAP_PE | - | 1.00 | 1.00 |
| TCH_SPEC_INFANTS_AND_TODDLERS | - | 1.00 | 1.00 |
| TCH_SPEC_NONPUBLIC_PLACEMENT | - | 1.00 | 1.00 |
| TCH_SPEC_PREK_SPED | - | 2.00 | 2.00 |
| TCH_SPEC_PRESCH_SUPPORT | - | 1.00 | 1.00 |
| TCH_SPEC_SPECIAL_ED_CHILD_FIND | - | 1.00 | 1.00 |
| TCH_SPEC_SPED | - | 21.40 | 21.40 |
| TCH_SPEC_SPED_STRIVE_PROG | - | 1.97 | 1.97 |
| TCH_SPEC_SPEECH_LANGUAGE | - | 2.00 | 2.00 |
| TCH_SPED | - | 346.00 | 346.00 |
| TCH_SPED_EARLY_INTERVENTION | - | 17.00 | 17.00 |
| TCH_SPED_EVALUATOR | - | 6.00 | 6.00 |
| TCH_TRANSITION_RESOURCE | - | 2.67 | 2.67 |
| TCH_VISUALLY_IMPAIRED | - | 4.80 | 4.80 |
| THERAPEUTIC_COUNS_INTERVEN | - | 1.00 | 1.00 |
| HCESC-CLER-12 | 6.00 | - | (6.00) |
| HCESC-INCLHELPS | 163.00 | - | (163.00) |
| HCESC-INSTASST1 | 467.00 | - | (467.00) |
| HCESC-INTERPRET | 4.00 | - | (4.00) |
| HCESC-TECHNICIA | 4.00 | - | (4.00) |
| OCCUPATIONAL_THERAPIST_A3 | - | 0.40 | 0.40 |
| Total Position | 1,194.40 | 1,196.04 | 1.64 |

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

| Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|
| Salaries | $60,570,475 | $68,257,498 | $70,285,710 | $69,206,147 | $72,790,560 | $3,584,413 |
| Total Contracted Services | $401,852 | $478,330 | $294,026 | $329,123 | $329,123 | $0 |
| Total Supplies | $129,988 | $180,912 | $215,934 | $270,674 | $361,601 | $90,927 |
| Total Equipment | $62,399 | $70,680 | $36,688 | $114,127 | - | ($114,127) |

# Expenditures by Cost Center
# Special Education

| Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|
| Transfers | $10,035,133 | $13,345,456 | $18,278,478 | $10,640,406 | $17,640,406 | $7,000,000 |
| Total Other Charges | $157,244 | $167,415 | $158,957 | $154,041 | $154,041 | $0 |
| Total Fixed Charges | - | $24,360,412 | $26,440,148 | $27,729,162 | $29,226,329 | $1,497,167 |
| Total - Special Education | $71,357,091 | $106,860,703 | $115,709,940 | $108,443,680 | $120,502,060 | $12,058,381 |

# Expenditures by Cost Center
## SE - Admin Office

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-SUPV | 5.00 | - | (5.00) |
| COORD_NONPUBLIC_PLACEMENT | - | 1.00 | 1.00 |
| COORD_SPED_COMPLI | - | 1.00 | 1.00 |
| COORD_SPED_ELEM | - | 1.00 | 1.00 |
| COORD_SPED_SEC | - | 1.00 | 1.00 |
| COORD_TRAINING_TECH_ASSIST | - | 1.00 | 1.00 |
| DIR_SPED | - | 1.00 | 1.00 |
| EXC_APSASH-DIRECTORS | 1.00 | - | (1.00) |
| EXC_HCESC-CLER-12 | 1.00 | - | (1.00) |
| ADMIN_SUPP_SPEC_SPED | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_SPED | - | 1.00 | 1.00 |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| Total Position | 8.00 | 8.00 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012101 - General Supp-BOE | | | | | | | |
| S012101: 012101 - General Supp-BOE | N54101: Mileage, Parking, Tolls | - | $186 | - | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51800: Other Salaries | - | $13,854 | $9,763 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N52103: Legal Fees | - | $531,338 | $7,038 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N52104: Settlements | - | $9,197 | $240 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N52201: Consultants | - | - | $37 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N53001: Supplies 53001 | - | $2,836 | $8,900 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N53101: Office | - | $9,862 | $1,901 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N53102: Printing | - | $2,094 | $10 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N53103: Postage/Courier Service | - | $107 | - | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N53104: Paper/Toner/Ink | - | - | $969 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N53201: Materials of Instruction | - | $17,461 | $16,748 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N54101: Mileage, Parking, Tolls | - | $13,392 | $10,202 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N54102: Professional Dues | - | - | $363 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N54103: Travel/Conferences | - | $650 | $549 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N54509: Telecom-Other | - | $151 | $559 | - | - | - |
| S060900: 060900 - SE Staff Development | N51101: Teachers - Classroom Subs | - | - | $75 | - | - | - |
| S060900: 060900 - SE Staff Development | N51120: Instructional Support | - | - | $499 | - | - | - |
| S060900: 060900 - SE Staff Development | N51800: Other Salaries | - | - | $3,768 | - | - | - |
| S060900: 060900 - SE Staff Development | N52001: Contracted Services | - | - | $5,200 | - | - | - |
| S060900: 060900 - SE Staff Development | N53201: Materials of Instruction | - | $59 | - | - | - | - |
| S060900: 060900 - SE Staff Development | N54103: Travel/Conferences | - | - | $4,860 | - | - | - |
| S061500: 061500 - SE Office of the Principal | N53101: Office | - | $53 | - | - | - | - |
| S061600: 061600 - SE Instr Admin & Supv | N51000: Professional | $835,914 | $881,640 | $884,248 | $882,831 | $916,398 | $33,567 |
| S061600: 061600 - SE Instr Admin & Supv | N51010: Clerical | $111,608 | $119,544 | $127,526 | $127,407 | $133,571 | $6,164 |
| S061600: 061600 - SE Instr Admin & Supv | N51012: Clerical Addtl Hrs | - | - | $823 | $250 | $256 | $6 |
| S061600: 061600 - SE Instr Admin & Supv | N51200: Technical Professionals | $70,018 | - | - | - | - | - |
| S061600: 061600 - SE Instr Admin & Supv | N52103: Legal Fees | $53,724 | - | $83,753 | $80,000 | $80,000 | $0 |
| S061600: 061600 - SE Instr Admin & Supv | N52104: Settlements | $107,894 | $1,525 | $196,037 | $109,683 | $109,683 | $0 |
| S061600: 061600 - SE Instr Admin & Supv | N53001: Supplies 53001 | - | $16 | $247 | - | - | - |
| S061600: 061600 - SE Instr Admin & Supv | N53101: Office | $10,507 | $819 | $660 | $14,032 | $14,032 | $0 |
| S061600: 061600 - SE Instr Admin & Supv | N53102: Printing | $17 | - | - | $1,500 | $1,500 | $0 |
| S061600: 061600 - SE Instr Admin & Supv | N53103: Postage/Courier Service | $78 | - | - | $1,850 | $1,850 | $0 |
| S061600: 061600 - SE Instr Admin & Supv | N53104: Paper/Toner/Ink | - | $361 | $291 | - | - | - |
| S061600: 061600 - SE Instr Admin & Supv | N54101: Mileage, Parking, Tolls | $12,134 | $3,513 | $3,839 | $20,450 | $20,450 | $0 |
| S061600: 061600 - SE Instr Admin & Supv | N54102: Professional Dues | $195 | $271 | $199 | - | - | - |
| S061600: 061600 - SE Instr Admin & Supv | N54103: Travel/Conferences | $4,815 | $5 | - | $6,945 | $6,945 | $0 |
| S061600: 061600 - SE Instr Admin & Supv | N55102: Computers/Business Equipment | - | - | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $143,996 | $145,993 | $137,817 | $154,597 | $16,780 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $5,910 | $5,337 | $5,337 | $6,460 | $1,123 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $2,629 | $2,658 | $2,431 | $2,923 | $492 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $38,021 | $40,715 | $42,209 | $46,178 | $3,969 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $9,155 | - | - | - | - |

# Expenditures by Cost Center
## SE - Admin Office

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $58,263 | $75,290 | $77,283 | $81,478 | $4,194 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $9,087 | $7,458 | $8,880 | $7,927 | ($953) |
| Total 012101 - General Supp-BOE | | $1,206,904 | $1,875,994 | $1,646,753 | $1,518,905 | $1,584,248 | $65,343 |
| | | | | | | | |
| Total Expenditures | | $1,206,904 | $1,875,994 | $1,646,753 | $1,518,905 | $1,584,248 | $65,343 |

# Expenditures by Cost Center
## SE - Harford Academy

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-ASSTPRIN | 1.00 | - | (1.00) |
| APSASHC-PRIN | 1.00 | - | (1.00) |
| ASSIST_PRINCIPAL | - | 1.00 | 1.00 |
| PRINCIPAL | - | 1.00 | 1.00 |
| HCEA_ESP-INCLHELPS | 3.00 | - | (3.00) |
| ADMIN_SUPP_SPEC_SPED_SCH | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_SPED | - | 1.00 | 1.00 |
| INCLUSION_HELPER | - | 18.00 | 18.00 |
| PARAEDUCATOR | - | 37.00 | 37.00 |
| TECH_BEHAVIORAL | - | 1.00 | 1.00 |
| HCEA-TCH-COUNS | 20.00 | - | (20.00) |
| TCH_SPEC_SPED | - | 1.10 | 1.10 |
| TCH_SPED | - | 20.00 | 20.00 |
| HCESC-CLER-12 | 2.00 | - | (2.00) |
| HCESC-INCLHELPS | 13.00 | - | (13.00) |
| HCESC-INSTASST1 | 36.00 | - | (36.00) |
| HCESC-INTERPRET | 1.00 | - | (1.00) |
| HCESC-TECHNICIA | 1.00 | - | (1.00) |
| Total Position | 78.00 | 81.10 | 3.10 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 030900 - Staff Develop-Instr Salaries | | | | | | | |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | - | $225 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51100: Teachers - Classroom | $1,744,036 | $1,934,013 | $1,405,314 | $1,662,088 | $1,584,502 | ($77,586) |
| S060400: 060400 - SE Public Sch Instr | N51101: Teachers - Classroom Subs | $43,218 | $56,348 | $73,587 | $25,931 | $26,579 | $648 |
| S060400: 060400 - SE Public Sch Instr | N51110: Teachers - Non-Classroom | - | - | $112,115 | - | $117,435 | $117,435 |
| S060400: 060400 - SE Public Sch Instr | N51120: Instructional Support | $1,295,642 | $1,397,451 | $1,589,090 | $1,471,172 | $1,499,322 | $28,150 |
| S060400: 060400 - SE Public Sch Instr | N51121: Instructional Support Substitutes | $141,185 | $150,777 | $57,358 | $62,176 | $63,730 | $1,554 |
| S060400: 060400 - SE Public Sch Instr | N51122: Instructional Support Addtl Hrs | $1,487 | $229 | $4,895 | $2,000 | $2,050 | $50 |
| S060400: 060400 - SE Public Sch Instr | N51130: Inclusion Helpers | $262,755 | $385,027 | $422,956 | $411,510 | $481,491 | $69,981 |
| S060400: 060400 - SE Public Sch Instr | N51131: Inclusion Helpers - Substitutes | $28,354 | $39,678 | $49,236 | $5,715 | $5,858 | $143 |
| S060400: 060400 - SE Public Sch Instr | N51132: Inclusion Helpers - Addtl Hrs | - | - | $524 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51700: Temporary Help | $524 | $519 | - | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51800: Other Salaries | $109,948 | $215,478 | $301,616 | - | $114,400 | $114,400 |
| S060400: 060400 - SE Public Sch Instr | N53201: Materials of Instruction | $6,907 | - | - | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N53206: Testing Supplies | $3,729 | $0 | - | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N54101: Mileage, Parking, Tolls | - | $1,451 | - | - | - | - |
| S060900: 060900 - SE Staff Development | N51800: Other Salaries | - | - | $8,786 | - | - | - |
| S061500: 061500 - SE Office of the Principal | N51000: Professional | $268,617 | $276,750 | $283,716 | $283,716 | $293,718 | $10,002 |
| S061500: 061500 - SE Office of the Principal | N51010: Clerical | $108,851 | $97,992 | $95,886 | $115,675 | $101,546 | ($14,129) |
| S061500: 061500 - SE Office of the Principal | N51011: Clerical Substitutes | - | $2,185 | - | - | - | - |
| S061500: 061500 - SE Office of the Principal | N51012: Clerical Addtl Hrs | - | - | $3,529 | - | - | - |
| S061500: 061500 - SE Office of the Principal | N51755: Essential Pay | - | - | $79 | - | - | - |
| S061500: 061500 - SE Office of the Principal | N52402: Employee Background Checks | - | - | $124 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $983,680 | $1,206,388 | $1,113,212 | $1,278,743 | $165,531 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $38,462 | $48,622 | $45,425 | $52,082 | $6,656 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $6,297 | $6,953 | $6,688 | $7,755 | $1,068 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $144,187 | $165,204 | $171,266 | $193,558 | $22,291 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $339,321 | $325,812 | $293,313 | $328,320 | $35,006 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $28,762 | $28,034 | $33,702 | $30,894 | ($2,808) |
| Total 030900 - Staff Develop-Instr Salaries | | $4,015,252 | $6,098,605 | $6,190,049 | $5,703,591 | $6,181,983 | $478,392 |
| | | | | | | | |
| Total Expenditures | | $4,015,252 | $6,098,605 | $6,190,049 | $5,703,591 | $6,181,983 | $478,392 |

# Expenditures by Cost Center
## SE - Elementary

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| HCEA_ESP-INCLHELPS | 5.00 | - | (5.00) |
| HCEA_ESP-INSTASST1 | 5.00 | - | (5.00) |
| ADMIN_SUPP_TECH_SPED_SCH | - | 1.00 | 1.00 |
| INCLUSION_HELPER | - | 122.00 | 122.00 |
| PARAEDUCATOR | - | 264.00 | 264.00 |
| HCEA-TCH-COUNS | 175.00 | - | (175.00) |
| HCEA-TCH-SPEC | 2.00 | - | (2.00) |
| TCH_MENTOR_SPED | - | 1.00 | 1.00 |
| TCH_SPEC_SPECIAL_ED_CHILD_FIND | - | 1.00 | 1.00 |
| TCH_SPEC_SPED | - | 13.35 | 13.35 |
| TCH_SPEC_SPED_STRIVE_PROG | - | 1.17 | 1.17 |
| TCH_SPED | - | 163.00 | 163.00 |
| TCH_SPED_EVALUATOR | - | 5.00 | 5.00 |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| HCESC-INCLHELPS | 105.00 | - | (105.00) |
| HCESC-INSTASST1 | 294.00 | - | (294.00) |
| HCESC-INTERPRET | 2.00 | - | (2.00) |
| Total Position | 589.00 | 571.52 | (17.48) |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 030100 - Regular Programs-Instr Salaries | | | | | | | |
| S030100: 030100 - Regular Programs-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $480 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51121: Instructional Support Substitutes | - | - | $8,634 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51131: Inclusion Helpers - Substitutes | - | - | $485 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | - | $816 | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51121: Instructional Support Substitutes | - | - | $419 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | - | $1,032 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51010: Clerical | $41,567 | $43,674 | $68,392 | $45,660 | $49,170 | $3,510 |
| S060400: 060400 - SE Public Sch Instr | N51012: Clerical Addtl Hrs | - | - | $197 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51100: Teachers - Classroom | $11,656,818 | $12,574,620 | $11,932,711 | $13,309,409 | $12,587,097 | ($722,311) |
| S060400: 060400 - SE Public Sch Instr | N51101: Teachers - Classroom Subs | $468,736 | $523,530 | $533,179 | $709,900 | $215,147 | ($494,753) |
| S060400: 060400 - SE Public Sch Instr | N51110: Teachers - Non-Classroom | - | - | $1,974,066 | - | $2,168,881 | $2,168,881 |
| S060400: 060400 - SE Public Sch Instr | N51120: Instructional Support | $8,845,200 | $9,434,717 | $9,448,478 | $10,290,746 | $9,433,043 | ($857,703) |
| S060400: 060400 - SE Public Sch Instr | N51121: Instructional Support Substitutes | $135,050 | $118,186 | $156,677 | $54,332 | $55,690 | $1,358 |
| S060400: 060400 - SE Public Sch Instr | N51122: Instructional Support Addtl Hrs | $4,369 | $2,274 | $28,961 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51130: Inclusion Helpers | $2,148,714 | $3,105,541 | $3,283,360 | $2,853,848 | $3,322,668 | $468,820 |
| S060400: 060400 - SE Public Sch Instr | N51131: Inclusion Helpers - Substitutes | $35,900 | $42,557 | $19,557 | $42,816 | $43,886 | $1,070 |
| S060400: 060400 - SE Public Sch Instr | N51132: Inclusion Helpers - Addtl Hrs | - | $801 | $11,168 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51302: Custodial Addtl Hrs | - | - | $600 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51800: Other Salaries | $813,601 | $886,571 | $1,003,915 | $815,000 | $809,439 | ($5,561) |
| S060400: 060400 - SE Public Sch Instr | N51830: Sick & Safe Leave Payout | - | - | $287 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N52201: Consultants | $137,062 | ($51,792) | - | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N52301: Contracted Instruction | $952 | - | - | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N53001: Supplies 53001 | $211 | $54 | - | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N53101: Office | - | $82 | $310 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N53104: Paper/Toner/Ink | - | $30 | - | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N53201: Materials of Instruction | $60,883 | $63,199 | $39,455 | $192,802 | $192,802 | $0 |
| S060400: 060400 - SE Public Sch Instr | N53206: Testing Supplies | $8,984 | $37,096 | $1,288 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N55001: Equipment 55001 | - | - | - | - | - | - |
| S060900: 060900 - SE Staff Development | N51100: Teachers - Classroom | - | - | - | - | - | - |
| S060900: 060900 - SE Staff Development | N51101: Teachers - Classroom Subs | - | - | $165 | - | - | - |
| S060900: 060900 - SE Staff Development | N51800: Other Salaries | - | $419 | $48,026 | $17,664 | $18,106 | $442 |
| S061500: 061500 - SE Office of the Principal | N51800: Other Salaries | - | - | $2,186 | - | - | - |
| S061600: 061600 - SE Instr Admin & Supv | N53101: Office | - | $62 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $6,703,263 | $7,306,462 | $7,503,668 | $7,959,539 | $455,871 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $270,940 | $297,426 | $307,498 | $322,112 | $14,614 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $37,194 | $40,194 | $35,425 | $46,894 | $11,469 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $1,028,800 | $1,134,960 | $1,176,608 | $1,248,343 | $71,735 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $2,553 | $3,085 | $2,883 | $48,462 | $45,579 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $1,988,302 | $2,111,056 | $2,025,521 | $2,226,067 | $200,546 |

# Expenditures by Cost Center
## SE - Elementary

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $171,212 | $186,466 | $232,734 | $208,822 | ($23,912) |
| S140000: 140000 - Community Svcs | N53201: Materials of Instruction | - | $7,418 | - | - | - | - |
| Total 030100 - Regular Programs-Instr Salaries | | $24,358,045 | $36,991,303 | $39,644,494 | $39,616,514 | $40,956,168 | $1,339,654 |
| | | | | | | | |
| Total Expenditures | | $24,358,045 | $36,991,303 | $39,644,494 | $39,616,514 | $40,956,168 | $1,339,654 |

# Expenditures by Cost Center
## SE - Secondary

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| INCLUSION_HELPER | - | 36.00 | 36.00 |
| PARAEDUCATOR | - | 112.00 | 112.00 |
| HCEA-TCH-COUNS | 162.00 | - | (162.00) |
| TCH_SPEC_SPED | - | 6.95 | 6.95 |
| TCH_SPEC_SPED_STRIVE_PROG | - | 0.80 | 0.80 |
| TCH_SPED | - | 153.00 | 153.00 |
| TCH_SPED_EVALUATOR | - | 1.00 | 1.00 |
| HCESC-INCLHELPS | 45.00 | - | (45.00) |
| HCESC-INSTASST1 | 128.00 | - | (128.00) |
| HCESC-INTERPRET | 1.00 | - | (1.00) |
| HCESC-TECHNICIA | 3.00 | - | (3.00) |
| Total Position | 339.00 | 309.75 | (29.25) |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 030100 - Regular Programs-Instr Salaries | | | | | | | |
| S030100: 030100 - Regular Programs-Instr Salaries | N51131: Inclusion Helpers - Substitutes | - | - | $1,156 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51800: Other Salaries | - | - | $1,890 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51820: Sick Leave Payout | - | ($25,202) | - | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $330 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | $600 | $54 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51010: Clerical | - | - | $22,711 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51012: Clerical Addtl Hrs | - | - | $55 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51100: Teachers - Classroom | $11,908,449 | $12,630,991 | $13,112,286 | $13,486,209 | $13,282,165 | ($204,044) |
| S060400: 060400 - SE Public Sch Instr | N51101: Teachers - Classroom Subs | $176,325 | $317,824 | $337,121 | $176,660 | $181,077 | $4,417 |
| S060400: 060400 - SE Public Sch Instr | N51110: Teachers - Non-Classroom | - | - | $1,230,489 | - | $973,896 | $973,896 |
| S060400: 060400 - SE Public Sch Instr | N51120: Instructional Support | $3,985,533 | $4,384,880 | $4,000,279 | $4,775,540 | $4,269,222 | ($506,318) |
| S060400: 060400 - SE Public Sch Instr | N51121: Instructional Support Substitutes | $5,062 | $4,370 | $10,990 | $22,626 | $23,192 | $566 |
| S060400: 060400 - SE Public Sch Instr | N51122: Instructional Support Addtl Hrs | - | - | $21,586 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51130: Inclusion Helpers | $1,265,618 | $1,211,107 | $1,029,451 | $1,318,608 | $1,062,741 | ($255,867) |
| S060400: 060400 - SE Public Sch Instr | N51131: Inclusion Helpers - Substitutes | $542 | $127 | $385 | $23,668 | $24,260 | $592 |
| S060400: 060400 - SE Public Sch Instr | N51132: Inclusion Helpers - Addtl Hrs | - | - | $5,370 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51800: Other Salaries | $267,684 | $297,921 | $373,333 | $500,000 | - | ($500,000) |
| S060400: 060400 - SE Public Sch Instr | N51820: Sick Leave Payout | - | $25,202 | - | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51830: Sick & Safe Leave Payout | - | - | ($213) | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N52001: Contracted Services | - | $158 | - | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N52201: Consultants | $23,240 | - | - | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N53001: Supplies 53001 | - | - | $67 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N53201: Materials of Instruction | $14,582 | $1,910 | $8,039 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N53206: Testing Supplies | - | $3,128 | - | $22,682 | $22,682 | $0 |
| S060400: 060400 - SE Public Sch Instr | N54101: Mileage, Parking, Tolls | - | $839 | $1,099 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N54409: Social Security | - | - | ($9) | - | - | - |
| S060900: 060900 - SE Staff Development | N51100: Teachers - Classroom | $4,050 | - | - | $31,701 | - | ($31,701) |
| S060900: 060900 - SE Staff Development | N51800: Other Salaries | - | - | $1,447 | - | $32,969 | $32,969 |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $4,568,217 | $5,267,511 | $5,048,931 | $5,286,003 | $237,072 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $178,525 | $209,137 | $201,027 | $215,490 | $14,463 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $34,217 | $39,335 | $36,108 | $41,523 | $5,415 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $777,092 | $836,505 | $867,201 | $919,087 | $51,886 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $11,771 | - | - | $7,683 | $7,683 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $1,422,396 | $1,489,371 | $1,493,725 | $1,542,736 | $49,010 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $121,418 | $135,176 | $171,631 | $148,506 | ($23,125) |
| Total 030100 - Regular Programs-Instr Salaries | | $17,651,084 | $25,967,489 | $28,134,951 | $28,176,317 | $28,033,231 | ($143,086) |
| Total Expenditures | | $17,651,084 | $25,967,489 | $28,134,951 | $28,176,317 | $28,033,231 | ($143,086) |

# Expenditures by Cost Center
## SE - Birth to Five

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-SUPV | 1.00 | - | (1.00) |
| COORD_BIRTH_TO_FIVE_PROG | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_SPED_I_T | - | 2.00 | 2.00 |
| PARAEDUCATOR | - | 44.00 | 44.00 |
| HCEA-PSYCH | 2.00 | - | (2.00) |
| HCEA-TCH-COUNS | 6.00 | - | (6.00) |
| HCEA-TCH-SPEC | 1.00 | - | (1.00) |
| HCEA-TCH-THERAP | 7.20 | - | (7.20) |
| AUDIOLOGIST | - | 0.20 | 0.20 |
| COMMUNITY_BASED_INSTRUCT | - | 1.00 | 1.00 |
| OCCUPATIONAL_THERAPIST | - | 1.60 | 1.60 |
| PHYSICAL_THERAP_INFANTS_ASSIST | - | 1.00 | 1.00 |
| PHYSICAL_THERAPIST_INFANTS_TOD | - | 2.00 | 2.00 |
| SPEECH_LANGUAGE_PATHOLOGIST | - | 4.00 | 4.00 |
| TCH_EARLY_INTERVENTION | - | 1.00 | 1.00 |
| TCH_INFANTS_TODD_SPED | - | 6.00 | 6.00 |
| TCH_SPEC_INFANTS_AND_TODDLERS | - | 1.00 | 1.00 |
| TCH_SPEC_PREK_SPED | - | 2.00 | 2.00 |
| TCH_SPEC_PRESCH_SUPPORT | - | 1.00 | 1.00 |
| TCH_SPED | - | 10.00 | 10.00 |
| TCH_SPED_EARLY_INTERVENTION | - | 17.00 | 17.00 |
| HCESC-CLER-12 | 2.00 | - | (2.00) |
| OCCUPATIONAL_THERAPIST_A3 | - | 0.40 | 0.40 |
| Total Position | 19.20 | 95.20 | 76.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 030900 - Staff Develop-Instr Salaries | | | | | | | |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | - | $75 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51000: Professional | $0 | - | $153,719 | $153,720 | $159,137 | $5,417 |
| S060400: 060400 - SE Public Sch Instr | N51010: Clerical | $100,155 | $107,272 | $114,359 | $114,330 | $125,508 | $11,178 |
| S060400: 060400 - SE Public Sch Instr | N51012: Clerical Addtl Hrs | - | - | $396 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51100: Teachers - Classroom | $1,724,624 | $1,796,777 | $2,604,230 | $648,096 | $2,968,692 | $2,320,597 |
| S060400: 060400 - SE Public Sch Instr | N51101: Teachers - Classroom Subs | $126,604 | $56,748 | $24,090 | $50,000 | $51,250 | $1,250 |
| S060400: 060400 - SE Public Sch Instr | N51110: Teachers - Non-Classroom | - | - | $1,344,858 | $1,002,061 | $1,660,557 | $658,496 |
| S060400: 060400 - SE Public Sch Instr | N51120: Instructional Support | - | - | $74,444 | - | $1,515,463 | $1,515,463 |
| S060400: 060400 - SE Public Sch Instr | N51122: Instructional Support Addtl Hrs | - | - | $835 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51800: Other Salaries | - | $4,554 | $198,937 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N52001: Contracted Services | - | $119 | - | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N52201: Consultants | $66,990 | ($22,875) | $323 | $131,740 | $131,740 | $0 |
| S060400: 060400 - SE Public Sch Instr | N53001: Supplies 53001 | - | $2,101 | $1,327 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N53104: Paper/Toner/Ink | - | $564 | $634 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N53201: Materials of Instruction | $16,377 | $19,525 | $20,231 | $12,500 | $12,500 | $0 |
| S060400: 060400 - SE Public Sch Instr | N54101: Mileage, Parking, Tolls | $70,026 | $67,192 | $75,852 | $54,306 | $54,306 | $0 |
| S060400: 060400 - SE Public Sch Instr | N54102: Professional Dues | - | $250 | $500 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N54103: Travel/Conferences | - | - | $205 | - | - | - |
| S060900: 060900 - SE Staff Development | N51800: Other Salaries | - | $1,347 | $3,996 | - | - | - |
| S060900: 060900 - SE Staff Development | N53201: Materials of Instruction | - | - | $20 | - | - | - |
| S061600: 061600 - SE Instr Admin & Supv | N53101: Office | - | $16 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $398,325 | $903,279 | $385,129 | $1,612,829 | $1,227,700 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $16,262 | $36,560 | $15,949 | $69,613 | $53,664 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $4,478 | $10,100 | $4,937 | $14,398 | $9,460 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $76,407 | $77,743 | $80,596 | $295,662 | $215,066 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $5,961 | $7,036 | $6,574 | $12,136 | $5,562 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $146,916 | $332,665 | $146,743 | $504,404 | $357,662 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $17,755 | $30,084 | $16,861 | $48,694 | $31,833 |
| Total 030900 - Staff Develop-Instr Salaries | | $2,104,776 | $2,699,694 | $6,016,499 | $2,823,541 | $9,236,891 | $6,413,350 |
| | | | | | | | |
| Total Expenditures | | $2,104,776 | $2,699,694 | $6,016,499 | $2,823,541 | $9,236,891 | $6,413,350 |

# Expenditures by Cost Center
## SE - Related Services

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| INTERPRETER | - | 2.00 | 2.00 |
| PARAEDUCATOR | - | 4.00 | 4.00 |
| TECH_BRAILLE | - | 2.00 | 2.00 |
| HCEA-TCH-COUNS | 0.40 | - | (0.40) |
| HCEA-TCH-SENON | 37.80 | - | (37.80) |
| HCEA-TCH-SPEC | 21.00 | - | (21.00) |
| HCEA-TCH-THERAP | 92.00 | - | (92.00) |
| AUDIOLOGIST | - | 0.40 | 0.40 |
| BEHAVIORAL_ANALYST | - | 3.00 | 3.00 |
| OCCUPATIONAL_THERAPIST | - | 16.40 | 16.40 |
| OCCUPATIONAL_THERAPIST_ASSIST | - | 1.00 | 1.00 |
| PHYSICAL_THERAPIST | - | 3.60 | 3.60 |
| PHYSICAL_THERAPIST_ASSIST | - | 1.00 | 1.00 |
| SPEECH_LANGUAGE_ASSIST | - | 4.00 | 4.00 |
| SPEECH_LANGUAGE_PATHOLOGIST | - | 69.20 | 69.20 |
| TCH_ASSISTIVE_TECH | - | 3.00 | 3.00 |
| TCH_AUGMENTATIVE_COMMS | - | 3.00 | 3.00 |
| TCH_HEARING_IMPAIRED | - | 2.00 | 2.00 |
| TCH_PE | - | 3.40 | 3.40 |
| TCH_SPEC_ADAP_PE | - | 1.00 | 1.00 |
| TCH_SPEC_SPEECH_LANGUAGE | - | 2.00 | 2.00 |
| TCH_TRANSITION_RESOURCE | - | 2.66 | 2.66 |
| TCH_VISUALLY_IMPAIRED | - | 4.80 | 4.80 |
| THERAPEUTIC_COUNS_INTERVEN | - | 1.00 | 1.00 |
| HCESC-INSTASST1 | 9.00 | - | (9.00) |
| Total Position | 160.20 | 129.46 | (30.74) |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012101 - General Supp-BOE | | | | | | | |
| S012101: 012101 - General Supp-BOE | N54101: Mileage, Parking, Tolls | - | - | $145 | - | - | - |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | $206 | - | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | - | $150 | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N54101: Mileage, Parking, Tolls | - | - | $4,934 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51100: Teachers - Classroom | - | - | - | $28,398 | $346,671 | $318,273 |
| S060400: 060400 - SE Public Sch Instr | N51101: Teachers - Classroom Subs | $115,422 | $133,752 | $1,935 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51110: Teachers - Non-Classroom | $11,313,794 | $14,596,236 | $10,942,828 | $14,159,169 | $11,522,294 | ($2,636,875) |
| S060400: 060400 - SE Public Sch Instr | N51111: Teachers - Non-Classroom Subs | - | - | $186,019 | $29,100 | $29,828 | $728 |
| S060400: 060400 - SE Public Sch Instr | N51120: Instructional Support | $325,456 | $344,880 | $286,235 | $357,682 | $373,640 | $15,958 |
| S060400: 060400 - SE Public Sch Instr | N51121: Instructional Support Substitutes | $41,336 | $27,235 | $143 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51122: Instructional Support Addtl Hrs | - | - | $2,845 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51800: Other Salaries | $37,711 | $34,878 | $130,105 | $34,965 | $35,839 | $874 |
| S060400: 060400 - SE Public Sch Instr | N51830: Sick & Safe Leave Payout | - | - | $2,920 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N52201: Consultants | $770 | - | ($32) | $4,500 | $4,500 | $0 |
| S060400: 060400 - SE Public Sch Instr | N52706: Contracted Maintenance / Repairs | $11,220 | $6,616 | $1,307 | $3,200 | $3,200 | $0 |
| S060400: 060400 - SE Public Sch Instr | N53001: Supplies 53001 | $6,000 | - | $1,076 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N53103: Postage/Courier Service | - | $801 | $10 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N53104: Paper/Toner/Ink | $989 | $95 | $2 | $2,108 | $2,108 | $0 |
| S060400: 060400 - SE Public Sch Instr | N53201: Materials of Instruction | $726 | $10,252 | $113,233 | - | $114,127 | $114,127 |
| S060400: 060400 - SE Public Sch Instr | N53206: Testing Supplies | - | $865 | $517 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N54101: Mileage, Parking, Tolls | $70,074 | $72,065 | $50,445 | $72,340 | $72,340 | $0 |
| S060400: 060400 - SE Public Sch Instr | N54102: Professional Dues | - | $2,807 | $2,017 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N54103: Travel/Conferences | - | $85 | $433 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N55001: Equipment 55001 | $60,096 | $5,034 | $36,688 | $81,466 | - | ($81,466) |
| S060400: 060400 - SE Public Sch Instr | N55102: Computers/Business Equipment | $2,303 | - | - | $32,661 | - | ($32,661) |
| S060900: 060900 - SE Staff Development | N51800: Other Salaries | - | - | $264 | - | - | - |
| S061600: 061600 - SE Instr Admin & Supv | N54101: Mileage, Parking, Tolls | - | - | $404 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $2,608,058 | $2,193,563 | $2,833,048 | $2,452,147 | ($380,900) |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $100,337 | $83,863 | $110,138 | $94,697 | ($15,441) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $28,268 | $24,453 | $29,703 | $28,600 | ($1,103) |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $583,556 | $609,605 | $631,975 | $553,123 | ($78,851) |

# Expenditures by Cost Center
## SE - Related Services

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $25,147 | $27,483 | $25,680 | $43,102 | $17,422 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $1,124,737 | $859,710 | $1,112,712 | $952,939 | ($159,773) |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $100,387 | $92,463 | $127,852 | $92,448 | ($35,404) |
| Total 012101 - General Supp-BOE | | $11,985,897 | $19,806,293 | $15,655,765 | $19,676,696 | $16,721,604 | ($2,955,092) |
| | | | | | | | |
| Total Expenditures | | $11,985,897 | $19,806,293 | $15,655,765 | $19,676,696 | $16,721,604 | ($2,955,092) |

# Expenditures by Cost Center
## SE - Non-Public

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| HCEA-TCH-SPEC | 1.00 | - | (1.00) |
| TCH_SPEC_NONPUBLIC_PLACEMENT | - | 1.00 | 1.00 |
| Total Position | 1.00 | 1.00 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 060400 - SE Public Sch Instr | | | | | | | |
| S060400: 060400 - SE Public Sch Instr | N51110: Teachers - Non-Classroom | - | - | $104,201 | $103,766 | $108,175 | $4,409 |
| S060400: 060400 - SE Public Sch Instr | N53201: Materials of Instruction | - | $32 | - | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N54101: Mileage, Parking, Tolls | - | $2,702 | $1,406 | - | - | - |
| S060700: 060700 - SE Nonpublic | N88001: Other Transfers | $10,035,133 | $13,345,456 | $18,278,478 | $17,890,406 | $17,640,406 | ($250,000) |
| S061600: 061600 - SE Instr Admin & Supv | N54101: Mileage, Parking, Tolls | - | - | $944 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | - | $22,619 | $21,786 | $24,116 | $2,330 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | - | $773 | $773 | $890 | $117 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | - | $4,480 | $4,644 | $5,138 | $494 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | - | $7,758 | $7,938 | $8,394 | $456 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | - | $770 | $912 | $817 | ($95) |
| Total 060400 - SE Public Sch Instr | | $10,035,133 | $13,348,190 | $18,421,429 | $18,030,225 | $17,787,936 | ($242,289) |
| | | | | | | | |
| Total Expenditures | | $10,035,133 | $13,348,190 | $18,421,429 | $18,030,225 | $17,787,936 | ($242,289) |

# Student Services Summary

## Program Overview

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

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

# Student Support Administration Office

## Program Overview

The Student Support Administrative Office provides executive leadership, coordination, and oversight of the offices of Health Services, Psychological Services, Pupil Personnel Services, School Counseling Services, Health and Wellness Services, Behavioral Health and Social Work, and Special Education and Family and Community Partnerships.

# 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 though 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.

# Health and Wellness Services

## Program Overview

The Office of Health and Wellness works directly and provides guidance to the following departments: Office of School Counseling, Office of School Psychologists, Health Services and School Nursing. The office also oversees and provides guidance to all 17 Community Schools and their Community School Coordinators as well as the Assistant Supervisor of Community Schools, Psychologist Supervisor, Social Worker Supervisor, The Counseling Office Supervisors and the Supervisor of Health Services.

The Office of Health and Wellness coordinates with MSDE on the CHRC to provide supports to our students and families in need. The Director of Health and Wellness also serves as a liaison to the Harford County Health Department to collaborate on professional development and agency support to the district and community.

# Behavioral Health and Social Work

## Program Overview

The office of Behavioral Health and Social Workers supervises, observes, and evaluates all school & programmatic social workers as well as all licensed professional counselors. In doing so, the office provides weekly clinical supervision to all master level social workers, reviews and co-signs MA billing when required, coordinates professional development opportunities for school social workers and licensed professional counselors, and maintains current knowledge of state social work licensing requirements/standards.

In addition, the office coordinates school based mental health services, maintains current and continuous knowledge of local and national behavioral health resources, and consults with school-based student services staff members regarding appropriate and available behavioral health supports/resources for individual students, families, and the school community.

The office represents HCPS at the following meetings/work groups:

- Suicide Prevention Workgroup
- Local Care Team
- Mental Health & Addictions Advisory Council (MHAAC)
- Board Member Harford County Office on Mental Health
- Handle With Care
- MD Center for School Safety Behavioral Health Coordinator Meetings
- MD School Mental Health Response Team
- Multi-Disciplinary Team
- Community Partnerships
- Parent & Community Engagement

# 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 17 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.

# Expenditures by Cost Center
# Student Support Services

FTE by Position

| Position | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|
| AHCATSP-NURSES | 64.40 | - | (64.40) |
| AHCATSP-SPEC-12MO | 2.00 | - | (2.00) |
| AHCATSP-SUPV | 2.00 | - | (2.00) |
| COMPLI_SPEC_TITLE_IX | - | 1.00 | 1.00 |
| HEALTH_SPEC | - | 1.00 | 1.00 |
| INNOVATION_SPEC | - | 1.00 | 1.00 |
| MAN_FAMILY_COMMUNITY_PARTNERSH | - | 1.00 | 1.00 |
| SCH_NURSE | - | 64.00 | 64.00 |
| SUPERV_HEALTH_SERV | - | 1.00 | 1.00 |
| APSASHC-PPW | 10.00 | - | (10.00) |
| APSASHC-SUPV | 4.00 | - | (4.00) |
| ASSIST_SUPERINT_STUD_SUP_SERV | - | 1.00 | 1.00 |
| HOMELESS_LIAISON | - | 1.00 | 1.00 |
| PUPIL_PERSONNEL_WORKER | - | 10.00 | 10.00 |
| SUPERV_PSYCH_SERV | - | 1.00 | 1.00 |
| SUPERV_PUPIL_PERSONNEL_SERV | - | 1.00 | 1.00 |
| SUPERV_SCH_COUNSELING | - | 1.00 | 1.00 |
| SUPV_SCH_SOCIAL_WORKERS | - | 1.00 | 1.00 |
| EXC_APSASH-ASSTSUPT | 1.00 | - | (1.00) |
| EXC_APSASH-DIRECTORS | 0.00 | - | 0.00 |
| ADMIN_SUPP_COORD_STUD_SVCS | - | 1.00 | 1.00 |
| ADMIN_SUPP_SPEC_HEALTH | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_HEALTH | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_SCH_COUNS | - | 21.00 | 21.00 |
| ADMIN_SUPP_TECH_STUD_SVCS | - | 10.00 | 10.00 |
| INCLUSION_HELPER | - | 5.00 | 5.00 |
| HCEA-PSYCH | 42.20 | - | (42.20) |
| HCEA-TCH-SCHCOUN | 106.00 | - | (106.00) |
| HCEA-TCH-SPEC | 1.00 | - | (1.00) |
| HCEA-TCH-SW | 10.00 | - | (10.00) |
| PSYCHOLOGIST | - | 42.20 | 42.20 |
| SCH_COUNSELOR | - | 105.00 | 105.00 |
| SOCIAL_WORKER | - | 10.00 | 10.00 |
| TCH_SPEC_CAREER_COACHING | - | 1.00 | 1.00 |
| HCESC-CLER-12 | 38.00 | - | (38.00) |
| HCESC-INCLHELPS | 6.00 | - | (6.00) |

# Expenditures by Cost Center
# Student Support Services

| Position | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|
| PART_TIME_NURSE_A3 | - | 2.40 | 2.40 |
| Total Position | 286.60 | 284.60 | (2.00) |

## Total Cost Center Budget / Actuals - by Object

| Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|
| Salaries | $22,975,922 | $24,286,470 | $25,713,888 | $25,216,411 | $26,472,382 | $1,255,971 |
| Total Contracted Services | $299,795 | $1,436,468 | $1,455,604 | $1,845,580 | $1,765,580 | ($80,000) |
| Total Supplies | $98,804 | $100,855 | $124,644 | $123,300 | $123,300 | $0 |
| Total Equipment | $24,415 | $12,465 | $25,860 | $0 | - | $0 |
| Transfers | $2,117,792 | $1,972,343 | $1,238,405 | $2,153,398 | $2,153,398 | $0 |
| Total Other Charges | $40,881 | $41,173 | $36,208 | $79,127 | $79,127 | $0 |
| Total Fixed Charges | - | $7,550,479 | $8,159,474 | $8,375,425 | $8,725,870 | $350,445 |
| Total - Student Support Services | $25,557,609 | $35,400,253 | $36,754,083 | $37,793,241 | $39,319,657 | $1,526,415 |

# Expenditures by Cost Center
# Student Support Admin Office

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| ASSIST_SUPERINT_STUD_SUP_SERV | - | 1.00 | 1.00 |
| EXC_APSASH-ASSTSUPT | 1.00 | - | (1.00) |
| ADMIN_SUPP_COORD_STUD_SVCS | - | 1.00 | 1.00 |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| Total Position | 2.00 | 2.00 | 0.00 |

| | Account | Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 070000 - Student Personnel Services | | | | | | | |
| S070000: 070000 - Student Personnel Services | N51000: Professional | - | - | $162,878 | $200,761 | $208,865 | $8,105 |
| S070000: 070000 - Student Personnel Services | N51010: Clerical | - | $17 | $77,985 | $76,505 | $80,170 | $3,665 |
| S070000: 070000 - Student Personnel Services | N51012: Clerical Addtl Hrs | - | - | $942 | - | - | - |
| S070000: 070000 - Student Personnel Services | N51755: Essential Pay | - | - | $353 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $33,162 | $28,827 | $34,472 | $37,878 | $3,405 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $1,361 | $1,117 | $1,396 | $1,595 | $200 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $671 | $588 | $776 | $809 | $33 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $11,171 | $11,909 | $12,346 | $13,585 | $1,238 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $1 | $17,098 | $21,211 | $22,429 | $1,218 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $917 | $2,161 | $2,437 | $2,182 | ($255) |
| Total 070000 - Student Personnel Services | | - | $47,300 | $303,859 | $349,905 | $367,514 | $17,609 |
| | | | | | | | |
| Total Expenditures | | - | $47,300 | $303,859 | $349,905 | $367,514 | $17,609 |

# Expenditures by Cost Center
## School Health Services

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AHCATSP-NURSES | 64.40 | - | (64.40) |
| AHCATSP-SPEC-12MO | 1.00 | - | (1.00) |
| AHCATSP-SUPV | 1.00 | - | (1.00) |
| HEALTH_SPEC | - | 1.00 | 1.00 |
| SCH_NURSE | - | 64.00 | 64.00 |
| SUPERV_HEALTH_SERV | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_HEALTH | - | 1.00 | 1.00 |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| PART_TIME_NURSE_A3 | - | 2.40 | 2.40 |
| Total Position | 67.40 | 69.40 | 2.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012101 - General Supp-BOE | | | | | | | |
| S012101: 012101 - General Supp-BOE | N54102: Professional Dues | - | $130 | - | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N54102: Professional Dues | - | $130 | $243 | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53001: Supplies 53001 | - | $5,385 | - | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53801: Health | - | - | $30 | - | - | - |
| S080000: 080000 - Student Health Services | N51000: Professional | $94,411 | $202,199 | $143,942 | $141,442 | $147,878 | $6,435 |
| S080000: 080000 - Student Health Services | N51010: Clerical | $65,249 | $128,114 | $62,859 | $62,479 | $65,505 | $3,026 |
| S080000: 080000 - Student Health Services | N51012: Clerical Addtl Hrs | - | - | $489 | - | - | - |
| S080000: 080000 - Student Health Services | N51140: Registered Nurses | $4,579,933 | $4,655,240 | $4,703,855 | $4,745,974 | $4,868,358 | $122,384 |
| S080000: 080000 - Student Health Services | N51141: Registered Nurses - Substitutes | $425,491 | $455,251 | $549,969 | $564,392 | $450,377 | ($114,015) |
| S080000: 080000 - Student Health Services | N51200: Technical Professionals | $3,422 | $95,066 | $98,336 | $95,835 | $100,197 | $4,362 |
| S080000: 080000 - Student Health Services | N51800: Other Salaries | - | $32,037 | $28,282 | $30,000 | - | ($30,000) |
| S080000: 080000 - Student Health Services | N51830: Sick & Safe Leave Payout | - | - | $606 | - | - | - |
| S080000: 080000 - Student Health Services | N52001: Contracted Services | $4,816 | $19,410 | $5,234 | $5,213 | $5,213 | $0 |
| S080000: 080000 - Student Health Services | N52403: Medical Services | - | - | - | $1,900 | $1,900 | $0 |
| S080000: 080000 - Student Health Services | N53001: Supplies 53001 | $21,245 | $20,464 | $19,738 | $25,793 | $25,793 | $0 |
| S080000: 080000 - Student Health Services | N53101: Office | $3,358 | $1,791 | $8 | $400 | $400 | $0 |
| S080000: 080000 - Student Health Services | N53102: Printing | $864 | $157 | $176 | $600 | $600 | $0 |
| S080000: 080000 - Student Health Services | N53103: Postage/Courier Service | $29 | - | - | $25 | $25 | $0 |
| S080000: 080000 - Student Health Services | N54101: Mileage, Parking, Tolls | $7,455 | $7,127 | $7,039 | $3,413 | $3,413 | $0 |
| S080000: 080000 - Student Health Services | N54102: Professional Dues | $4,435 | $2,716 | $2,328 | $12,000 | $12,000 | $0 |
| S080000: 080000 - Student Health Services | N54103: Travel/Conferences | $3,552 | $4,636 | $1,797 | $1,250 | $1,250 | $0 |
| S080000: 080000 - Student Health Services | N55001: Equipment 55001 | $5,159 | $4,992 | $1,234 | - | - | - |
| S080000: 080000 - Student Health Services | N55101: Office Furniture/Equipment | $13,759 | $340 | $67 | - | - | - |
| S080000: 080000 - Student Health Services | N55102: Computers/Business Equipment | $324 | $469 | $23,687 | $30,000 | - | ($30,000) |
| S090000: 090000 - Transportation | N54101: Mileage, Parking, Tolls | - | - | $18 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $1,103,875 | $1,219,149 | $1,237,682 | $1,302,309 | $64,627 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $42,242 | $50,825 | $48,008 | $53,951 | $5,944 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $9,414 | $10,465 | $9,336 | $11,278 | $1,941 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $178,758 | $188,135 | $195,039 | $218,149 | $23,110 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $33,403 | $46,927 | $43,848 | $49,854 | $6,006 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $414,804 | $412,989 | $374,061 | $434,163 | $60,102 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $33,297 | $35,238 | $42,980 | $38,889 | ($4,091) |
| Total 012101 - General Supp-BOE | | $5,233,501 | $7,451,442 | $7,613,664 | $7,671,669 | $7,791,502 | $119,832 |
| | | | | | | | |
| Total Expenditures | | $5,233,501 | $7,451,442 | $7,613,664 | $7,671,669 | $7,791,502 | $119,832 |

# Expenditures by Cost Center
# Psychological Services

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-SUPV | 1.00 | - | (1.00) |
| SUPERV_PSYCH_SERV | - | 1.00 | 1.00 |
| HCEA-PSYCH | 42.20 | - | (42.20) |
| PSYCHOLOGIST | - | 42.20 | 42.20 |
| Total Position | 43.20 | 43.20 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 031100 - Psych Svcs-Instr Salaries | | | | | | | |
| S031100: 031100 - Psych Svcs-Instr Salaries | N51000: Professional | $0 | - | $1,483 | - | - | - |
| S031100: 031100 - Psych Svcs-Instr Salaries | N51110: Teachers - Non-Classroom | $3,732,248 | $3,832,883 | $3,962,701 | $4,062,880 | $4,319,157 | $256,276 |
| S031100: 031100 - Psych Svcs-Instr Salaries | N51111: Teachers - Non-Classroom Subs | $50,095 | $39,203 | - | $20,000 | $20,500 | $500 |
| S031100: 031100 - Psych Svcs-Instr Salaries | N51800: Other Salaries | $98,437 | $75,914 | $136,552 | $100,000 | $102,500 | $2,500 |
| S040100: 040100 - Regular Programs-Instr Supplies | N53206: Testing Supplies | - | - | $76 | - | - | - |
| S041100: 041100 - Psych Svcs-Instr Supplies | N53001: Supplies 53001 | - | $429 | - | - | - | - |
| S041100: 041100 - Psych Svcs-Instr Supplies | N53101: Office | $1,190 | $2,625 | $6,035 | $4,000 | $4,000 | $0 |
| S041100: 041100 - Psych Svcs-Instr Supplies | N53104: Paper/Toner/Ink | - | $327 | $408 | - | - | - |
| S041100: 041100 - Psych Svcs-Instr Supplies | N53206: Testing Supplies | $46,352 | $39,125 | $41,959 | $44,700 | $44,700 | $0 |
| S051100: 051100 - Psychological Services | N52201: Consultants | $20,930 | $21,000 | $4,200 | $9,000 | $9,000 | $0 |
| S051100: 051100 - Psychological Services | N52707: Testing Services | - | $172 | - | - | - | - |
| S051100: 051100 - Psychological Services | N54001: Other Charges | - | - | $21 | - | - | - |
| S051100: 051100 - Psychological Services | N54101: Mileage, Parking, Tolls | $3,143 | $1,117 | $2,444 | $11,500 | $11,500 | $0 |
| S051100: 051100 - Psychological Services | N54103: Travel/Conferences | $1,745 | $1,742 | $806 | $2,560 | $2,560 | $0 |
| S051100: 051100 - Psychological Services | N55001: Equipment 55001 | $1,201 | $4,764 | $872 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N51800: Other Salaries | - | - | $11,527 | - | - | - |
| S070000: 070000 - Student Personnel Services | N51000: Professional | - | ($2,986) | $131,314 | $156,810 | $137,372 | ($19,437) |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $630,729 | $669,332 | $673,581 | $728,277 | $54,697 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $24,317 | $26,187 | $26,436 | $28,917 | $2,481 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $8,207 | $8,647 | $8,157 | $9,940 | $1,782 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $172,767 | $180,993 | $187,635 | $210,231 | $22,596 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $293,449 | $316,583 | $321,850 | $352,698 | $30,848 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $35,605 | $30,244 | $36,981 | $33,552 | ($3,429) |
| Total 031100 - Psych Svcs-Instr Salaries | | $3,955,341 | $5,181,390 | $5,532,384 | $5,666,090 | $6,014,904 | $348,814 |
| Total Expenditures | | $3,955,341 | $5,181,390 | $5,532,384 | $5,666,090 | $6,014,904 | $348,814 |

# Expenditures by Cost Center
## Pupil Services

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AHCATSP-SPEC-12MO | 1.00 | - | (1.00) |
| COMPLI_SPEC_TITLE_IX | - | 1.00 | 1.00 |
| APSASHC-PPW | 10.00 | - | (10.00) |
| APSASHC-SUPV | 1.00 | - | (1.00) |
| HOMELESS_LIAISON | - | 1.00 | 1.00 |
| PUPIL_PERSONNEL_WORKER | - | 10.00 | 10.00 |
| SUPERV_PUPIL_PERSONNEL_SERV | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_STUD_SVCS | - | 10.00 | 10.00 |
| INCLUSION_HELPER | - | 5.00 | 5.00 |
| HCESC-CLER-12 | 13.00 | - | (13.00) |
| HCESC-INCLHELPS | 6.00 | - | (6.00) |
| Total Position | 31.00 | 28.00 | (3.00) |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 021601 - Instr Admin & Supv-Basic | | | | | | | |
| S021601: 021601 - Instr Admin & Supv-Basic | N54103: Travel/Conferences | - | - | $200 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | - | - | ($5) | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51121: Instructional Support Substitutes | - | - | $266 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51130: Inclusion Helpers | - | - | $116,458 | $147,476 | $128,005 | ($19,471) |
| S030100: 030100 - Regular Programs-Instr Salaries | N51131: Inclusion Helpers - Substitutes | - | - | $3,060 | $1,000 | $1,025 | $25 |
| S030100: 030100 - Regular Programs-Instr Salaries | N51132: Inclusion Helpers - Addtl Hrs | - | - | $656 | - | - | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51110: Teachers - Non-Classroom | $614,117 | $554,462 | $657,229 | $619,900 | $635,397 | $15,497 |
| S030200: 030200 - Special Programs-Instr Salaries | N51800: Other Salaries | - | $30,014 | $54,814 | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51110: Teachers - Non-Classroom | - | - | $269 | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N52001: Contracted Services | - | - | $6 | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N52301: Contracted Instruction | $200,340 | $208,758 | $389,823 | $228,878 | $228,878 | $0 |
| S050200: 050200 - Special Program | N52301: Contracted Instruction | $29,861 | $34,291 | $57,069 | $25,539 | $25,539 | $0 |
| S050200: 050200 - Special Program | N54101: Mileage, Parking, Tolls | $8,103 | $7,284 | $692 | $10,000 | $10,000 | $0 |
| S050200: 050200 - Special Program | N54103: Travel/Conferences | - | - | $7 | - | - | - |
| S050400 | N54101: Mileage, Parking, Tolls | - | - | $50 | - | - | - |
| S060400: 060400 - SE Public Sch Instr | N54101: Mileage, Parking, Tolls | - | $16 | - | - | - | - |
| S070000: 070000 - Student Personnel Services | N51000: Professional | $1,983,621 | $2,041,385 | $1,489,736 | $1,494,388 | $1,695,279 | $200,891 |
| S070000: 070000 - Student Personnel Services | N51010: Clerical | $721,374 | $757,355 | $651,765 | $707,990 | $585,118 | ($122,872) |
| S070000: 070000 - Student Personnel Services | N51011: Clerical Substitutes | - | - | $5,544 | - | - | - |
| S070000: 070000 - Student Personnel Services | N51012: Clerical Addtl Hrs | $6,420 | $4,002 | $3,740 | $5,000 | $5,125 | $125 |
| S070000: 070000 - Student Personnel Services | N51100: Teachers - Classroom | - | $548,622 | - | - | - | - |
| S070000: 070000 - Student Personnel Services | N51200: Technical Professionals | $95,803 | $99,621 | $103,087 | $101,586 | $106,208 | $4,623 |
| S070000: 070000 - Student Personnel Services | N51800: Other Salaries | $20,693 | $22,325 | $14,423 | $32,743 | $33,562 | $819 |
| S070000: 070000 - Student Personnel Services | N52002: Copier / Machine Rental | $14,081 | $14,106 | $14,106 | $14,000 | $14,000 | $0 |
| S070000: 070000 - Student Personnel Services | N52402: Employee Background Checks | - | - | $269 | - | - | - |
| S070000: 070000 - Student Personnel Services | N53001: Supplies 53001 | - | $878 | - | - | - | - |
| S070000: 070000 - Student Personnel Services | N53101: Office | $7,252 | $12,452 | $30,327 | $17,282 | $17,282 | $0 |
| S070000: 070000 - Student Personnel Services | N53102: Printing | $225 | $320 | $256 | $1,000 | $1,000 | $0 |
| S070000: 070000 - Student Personnel Services | N53103: Postage/Courier Service | $230 | $68 | - | $1,000 | $1,000 | $0 |
| S070000: 070000 - Student Personnel Services | N53104: Paper/Toner/Ink | - | $90 | - | - | - | - |
| S070000: 070000 - Student Personnel Services | N54101: Mileage, Parking, Tolls | $4,521 | $4,082 | $3,127 | $3,500 | $3,500 | $0 |
| S070000: 070000 - Student Personnel Services | N54102: Professional Dues | $460 | $515 | - | - | - | - |
| S070000: 070000 - Student Personnel Services | N54103: Travel/Conferences | $17 | $972 | $1,581 | $15,500 | $15,500 | $0 |
| S070000: 070000 - Student Personnel Services | N54414: Employee Recognition | - | - | - | $250 | $250 | $0 |
| S070000: 070000 - Student Personnel Services | N55101: Office Furniture/Equipment | $1,528 | $791 | - | - | - | - |
| S070000: 070000 - Student Personnel Services | N55102: Computers/Business Equipment | $2,444 | $1,109 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $423,185 | $476,922 | $540,108 | $504,661 | ($35,447) |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $17,626 | $20,106 | $23,591 | $21,325 | ($2,266) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $5,178 | $5,718 | $6,158 | $6,003 | ($155) |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $94,391 | $101,004 | $104,710 | $113,388 | $8,678 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $303,749 | $232,715 | $187,535 | $197,701 | $10,166 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $25,751 | $20,624 | $21,548 | $18,985 | ($2,563) |
| Total 021601 - Instr Admin & Supv-Basic | | $3,711,089 | $5,213,397 | $4,455,644 | $4,310,683 | $4,368,732 | $58,049 |
| | | | | | | | |
| Total Expenditures | | $3,711,089 | $5,213,397 | $4,455,644 | $4,310,683 | $4,368,732 | $58,049 |

# Expenditures by Cost Center
## School Counseling

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-SUPV | 1.00 | - | (1.00) |
| SUPERV_SCH_COUNSELING | - | 1.00 | 1.00 |
| ADMIN_SUPP_TECH_SCH_COUNS | - | 21.00 | 21.00 |
| HCEA-TCH-SCHCOUN | 106.00 | - | (106.00) |
| HCEA-TCH-SPEC | 1.00 | - | (1.00) |
| SCH_COUNSELOR | - | 105.00 | 105.00 |
| TCH_SPEC_CAREER_COACHING | - | 1.00 | 1.00 |
| HCESC-CLER-12 | 21.00 | - | (21.00) |
| Total Position | 129.00 | 128.00 | (1.00) |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 021601 - Instr Admin & Supv-Basic | | | | | | | |
| S021601: 021601 - Instr Admin & Supv-Basic | N51000: Professional | - | - | $136,395 | $133,731 | $141,444 | $7,713 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51010: Clerical | - | - | $48,787 | $43,039 | $54,208 | $11,169 |
| S021601: 021601 - Instr Admin & Supv-Basic | N51012: Clerical Addtl Hrs | - | - | $108 | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51100: Teachers - Classroom | - | $10,969 | - | - | - | - |
| S030100: 030100 - Regular Programs-Instr Salaries | N51110: Teachers - Non-Classroom | - | - | - | $176,418 | - | ($176,418) |
| S030900: 030900 - Staff Develop-Instr Salaries | N51110: Teachers - Non-Classroom | $4,650 | $5,525 | - | - | - | - |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | $1,650 | $12,660 | $10,127 | $10,532 | $405 |
| S031000: 031000 - Guidance Svcs-Instr Salaries | N51010: Clerical | $1,018,303 | $1,033,826 | $1,043,417 | $1,076,877 | $1,126,565 | $49,688 |
| S031000: 031000 - Guidance Svcs-Instr Salaries | N51011: Clerical Substitutes | $2,696 | $495 | - | $1,647 | $1,688 | $41 |
| S031000: 031000 - Guidance Svcs-Instr Salaries | N51012: Clerical Addtl Hrs | $1,222 | - | $5,056 | - | - | - |
| S031000: 031000 - Guidance Svcs-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $18,352 | - | - | - |
| S031000: 031000 - Guidance Svcs-Instr Salaries | N51110: Teachers - Non-Classroom | $9,246,173 | $9,418,168 | $9,471,014 | $9,573,553 | $9,982,070 | $408,517 |
| S031000: 031000 - Guidance Svcs-Instr Salaries | N51111: Teachers - Non-Classroom Subs | $4,181 | $23,947 | - | $45,856 | $47,002 | $1,146 |
| S031000: 031000 - Guidance Svcs-Instr Salaries | N51800: Other Salaries | - | $4,069 | $78,890 | $99,526 | $103,468 | $3,942 |
| S040100: 040100 - Regular Programs-Instr Supplies | N53001: Supplies 53001 | - | $203 | - | - | - | - |
| S041000: 041000 - Guidance Svcs-Instr Supplies | N53001: Supplies 53001 | $7,584 | $7,043 | $5,617 | $15,000 | $15,000 | $0 |
| S041000: 041000 - Guidance Svcs-Instr Supplies | N53101: Office | $211 | - | - | $3,000 | $3,000 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N52001: Contracted Services | - | - | $6,300 | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N54101: Mileage, Parking, Tolls | - | $29 | - | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N54103: Travel/Conferences | - | $350 | $2,210 | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N88001: Other Transfers | - | $822,782 | - | - | - | - |
| S050200: 050200 - Special Program | N52301: Contracted Instruction | - | $1,012,409 | $717,427 | $1,522,950 | $1,442,950 | ($80,000) |
| S051000: 051000 - Guidance Svcs-Other Chgs | N52001: Contracted Services | $3,168 | $3,696 | $2,640 | $7,900 | $7,900 | $0 |
| S051000: 051000 - Guidance Svcs-Other Chgs | N52201: Consultants | $8,600 | $115,662 | $163,953 | $12,200 | $12,200 | $0 |
| S051000: 051000 - Guidance Svcs-Other Chgs | N54101: Mileage, Parking, Tolls | $1,936 | $2,753 | $1,418 | $4,224 | $4,224 | $0 |
| S051000: 051000 - Guidance Svcs-Other Chgs | N54102: Professional Dues | - | $338 | $169 | - | - | - |
| S051000: 051000 - Guidance Svcs-Other Chgs | N54103: Travel/Conferences | $210 | $1,433 | $6,214 | $1,832 | $1,832 | $0 |
| S051000: 051000 - Guidance Svcs-Other Chgs | N55102: Computers/Business Equipment | - | - | - | - | - | - |
| S051000: 051000 - Guidance Svcs-Other Chgs | N88001: Other Transfers | $2,117,792 | $1,149,561 | $1,238,405 | $1,653,398 | $2,153,398 | $500,000 |
| S090000: 090000 - Transportation | N52601: Bus/Transportation Contracts | - | $1,595 | $88,078 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $1,934,091 | $2,022,205 | $1,993,281 | $2,217,556 | $224,275 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $75,605 | $81,270 | $77,880 | $88,790 | $10,910 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $20,892 | $22,471 | $21,954 | $24,971 | $3,017 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $436,879 | $469,453 | $486,680 | $529,230 | $42,549 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $779,657 | $806,290 | $841,777 | $885,935 | $44,158 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $73,945 | $77,168 | $96,721 | $85,347 | ($11,374) |
| Total 021601 - Instr Admin & Supv-Basic | | $12,416,725 | $16,937,572 | $16,525,970 | $17,899,571 | $18,939,310 | $1,039,740 |
| | | | | | | | |
| Total Expenditures | | $12,416,725 | $16,937,572 | $16,525,970 | $17,899,571 | $18,939,310 | $1,039,740 |

# Expenditures by Cost Center
## Health and Wellness Services

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| APSASHC-SUPV | 1.00 | - | (1.00) |
| ADMIN_SUPP_SPEC_HEALTH | - | 1.00 | 1.00 |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| Total Position | 2.00 | 1.00 | (1.00) |

| | Account | Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 021601 - Instr Admin & Supv-Basic | | | | | | | |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | $397 | - | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53201: Materials of Instruction | - | $62 | - | - | - | - |
| S070000: 070000 - Student Personnel Services | N53101: Office | - | - | $29 | - | - | - |
| S070000: 070000 - Student Personnel Services | N54101: Mileage, Parking, Tolls | - | $5 | - | - | - | - |
| S080000: 080000 - Student Health Services | N51010: Clerical | - | - | $68,049 | $67,910 | $71,183 | $3,272 |
| S080000: 080000 - Student Health Services | N51012: Clerical Addtl Hrs | - | - | $401 | - | - | - |
| S080000: 080000 - Student Health Services | N51100: Teachers - Classroom | - | - | - | - | - | - |
| S080000: 080000 - Student Health Services | N53001: Supplies 53001 | - | - | $27 | - | - | - |
| S080000: 080000 - Student Health Services | N53101: Office | - | - | $214 | $1,000 | $1,000 | $0 |
| S080000: 080000 - Student Health Services | N54101: Mileage, Parking, Tolls | - | - | $592 | $1,000 | $1,000 | $0 |
| S080000: 080000 - Student Health Services | N54103: Travel/Conferences | - | - | - | $2,500 | $2,500 | $0 |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $7,428 | $7,980 | $7,686 | $8,733 | $1,047 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $335 | $343 | $343 | $397 | $54 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $301 | $178 | $190 | $199 | $9 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $5,012 | $2,917 | $3,024 | $3,346 | $322 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $851 | $5,207 | $5,195 | $5,524 | $329 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $493 | $1,681 | $597 | $537 | ($60) |
| Total 021601 - Instr Admin & Supv-Basic | | - | $14,883 | $87,618 | $89,446 | $94,420 | $4,974 |
| Total Expenditures | | - | $14,883 | $87,618 | $89,446 | $94,420 | $4,974 |

# Expenditures by Cost Center
# Behavioral Health and Social Work

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| SUPV_SCH_SOCIAL_WORKERS | - | 1.00 | 1.00 |
| HCEA-TCH-SW | 10.00 | - | (10.00) |
| SOCIAL_WORKER | - | 10.00 | 10.00 |
| Total Position | 10.00 | 11.00 | 1.00 |

| | Account | Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 021601 - Instr Admin & Supv-Basic | | | | | | | |
| S021601: 021601 - Instr Admin & Supv-Basic | N54101: Mileage, Parking, Tolls | - | $94 | $637 | - | - | - |
| S040900: 040900 - Staff Develop-Instr Supplies | N53001: Supplies 53001 | - | - | $182 | - | - | - |
| S050900: 050900 - Staff Development | N54102: Professional Dues | - | - | $100 | - | - | - |
| S070000: 070000 - Student Personnel Services | N51000: Professional | - | - | $65,547 | - | $135,716 | $135,716 |
| S070000: 070000 - Student Personnel Services | N51100: Teachers - Classroom | - | - | - | - | - | - |
| S070000: 070000 - Student Personnel Services | N51110: Teachers - Non-Classroom | - | - | $802,383 | $799,634 | $844,468 | $44,834 |
| S070000: 070000 - Student Personnel Services | N53101: Office | - | - | - | $1,000 | $1,000 | $0 |
| S070000: 070000 - Student Personnel Services | N54101: Mileage, Parking, Tolls | - | $72 | $330 | $1,000 | $1,000 | $0 |
| S070000: 070000 - Student Personnel Services | N54103: Travel/Conferences | - | - | - | $2,500 | $2,500 | $0 |
| S080000: 080000 - Student Health Services | N51000: Professional | - | - | $65,548 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $192,006 | $202,014 | $156,509 | $214,749 | $58,239 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $8,460 | $8,393 | $6,631 | $9,582 | $2,952 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $1,661 | $2,229 | $1,143 | $2,488 | $1,346 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $31,167 | $34,520 | $35,787 | $46,491 | $10,704 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | - | $69,284 | $61,172 | $76,062 | $14,890 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $2,561 | $5,803 | $7,029 | $7,400 | $372 |
| Total 021601 - Instr Admin & Supv-Basic | | - | $236,020 | $1,256,969 | $1,072,404 | $1,341,457 | $269,052 |
| | | | | | | | |
| Total Expenditures | | - | $236,020 | $1,256,969 | $1,072,404 | $1,341,457 | $269,052 |

# Expenditures by Cost Center
# Title I

| | Account | Actual | Actual | FY26 Actual | - Change |
|---|---|---|---|---|---|
| 030200 - Special Programs-Instr Salaries | | | | | |
| S030200: 030200 - Special Programs-Instr Salaries | N51000: Professional | - | - | $142,228 | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51100: Teachers - Classroom | - | - | $283,620 | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51101: Teachers - Classroom Subs | - | - | $990 | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51110: Teachers - Non-Classroom | - | - | $72,781 | - |
| S030200: 030200 - Special Programs-Instr Salaries | N51800: Other Salaries | - | - | $591 | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | - | $91,997 | - |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | - | $2,987 | - |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | - | $754 | - |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | - | $37,240 | - |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | - | $4,287 | - |
| Total 030200 - Special Programs-Instr Salaries | | - | - | $637,476 | - |
| | | | | | |
| Total Expenditures | | - | - | $637,476 | - |

# Expenditures by Cost Center
# Family & Community Partnerships

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AHCATSP-SUPV | 1.00 | - | (1.00) |
| INNOVATION_SPEC | - | 1.00 | 1.00 |
| MAN_FAMILY_COMMUNITY_PARTNERSH | - | 1.00 | 1.00 |
| HCESC-CLER-12 | 1.00 | - | (1.00) |
| Total Position | 2.00 | 2.00 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012102 - General Supp-ExecAdmin | | | | | | | |
| S012102: 012102 - General Supp-ExecAdmin | N51000: Professional | $140,680 | $146,314 | $151,429 | $149,929 | $156,751 | $6,822 |
| S012102: 012102 - General Supp-ExecAdmin | N51010: Clerical | $65,418 | $66,905 | $68,094 | $68,085 | - | ($68,085) |
| S012102: 012102 - General Supp-ExecAdmin | N51012: Clerical Addtl Hrs | - | - | $314 | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N51800: Other Salaries | $1,288 | $3,879 | $2,117 | $2,500 | $2,562 | $62 |
| S012102: 012102 - General Supp-ExecAdmin | N52001: Contracted Services | - | $1,530 | $5,000 | - | - | - |
| S012102: 012102 - General Supp-ExecAdmin | N52201: Consultants | $18,000 | $3,840 | $1,500 | $18,000 | $18,000 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N53101: Office | $10,039 | $9,361 | $13,975 | $6,300 | $6,300 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N53102: Printing | $225 | $76 | $5,585 | $2,200 | $2,200 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N54101: Mileage, Parking, Tolls | $1,378 | $1,203 | $1,019 | $2,400 | $2,400 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N54103: Travel/Conferences | $3,595 | $3,815 | $2,994 | $3,198 | $3,198 | $0 |
| S012102: 012102 - General Supp-ExecAdmin | N54107: Program Meals & Refreshments | $331 | $218 | $172 | $500 | $500 | $0 |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $43,213 | $45,830 | $44,710 | $24,116 | ($20,595) |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $2,054 | $2,105 | $2,105 | $1,198 | ($907) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $443 | $573 | $610 | $439 | ($172) |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $1,384 | $2,924 | $3,032 | - | ($3,032) |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $16,094 | $18,443 | $17,233 | $18,810 | $1,577 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $16,132 | $16,815 | $16,678 | $12,360 | ($4,318) |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $1,788 | $1,610 | $1,916 | $1,183 | ($733) |
| Total 012102 - General Supp-ExecAdmin | | $240,954 | $318,249 | $340,501 | $339,398 | $250,017 | ($89,381) |
| | | | | | | | |
| Total Expenditures | | $240,954 | $318,249 | $340,501 | $339,398 | $250,017 | ($89,381) |

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# Office of Technology and Information Systems Summary

## 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 | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|
| AFSCME-PRINTERS | 3.00 | - | (3.00) |
| AFSCME-TECHNOLOG | 29.00 | - | (29.00) |
| APPLICATION_SUPPORT_ANALYST | - | 4.00 | 4.00 |
| ENDPOINT_TECH | - | 22.00 | 22.00 |
| PRINTER | - | 3.00 | 3.00 |
| TELECOMMUNICATIONS_TECH | - | 2.00 | 2.00 |
| AHCATSP-ASSTSUPV | 3.00 | - | (3.00) |
| AHCATSP-TECHNOLOG | 14.00 | - | (14.00) |
| APPLICATION_DEVEL_TEAM_LEADER | - | 1.00 | 1.00 |
| ASSOCIATE_SOFTWARE_DEVELOPER | - | 2.00 | 2.00 |
| CLIENT_ADMINISTRATOR | - | 1.00 | 1.00 |
| DATABASE_ADMINISTRATOR | - | 1.00 | 1.00 |
| ENDPOINT_SERV_TEAM_LEADER | - | 1.00 | 1.00 |
| ENTERPRISE_INFRA_OPS_TEAM_LEAD | - | 1.00 | 1.00 |
| NETWORK_ADMINISTRATOR | - | 2.00 | 2.00 |
| NETWORK_ENGINEER | - | 3.00 | 3.00 |
| NETWORK_SECURITY_ENGINEER | - | 1.00 | 1.00 |
| SENIOR_SOFTWARE_DEVELOPER | - | 2.00 | 2.00 |
| SOFTWARE_DEVELOPER | - | 3.00 | 3.00 |
| DIR_INFORMATION_AND_TECH | - | 1.00 | 1.00 |
| EXC_APSASH-DIRECTORS | 1.00 | - | (1.00) |
| EXC_HCESC-CLER-12 | 1.00 | - | (1.00) |
| ADMIN_SUPP_SPEC_OTIS | - | 1.00 | 1.00 |
| Total Position | 51.00 | 51.00 | 0.00 |

## Total Cost Center Budget / Actuals - by Object

| Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|
| Salaries | $4,298,497 | $4,512,063 | $4,431,318 | $4,674,292 | $4,825,312 | $151,020 |
| Total Contracted Services | $3,284,404 | $3,406,809 | $3,417,123 | $3,637,056 | $3,645,087 | $8,031 |
| Total Supplies | $414,231 | $1,196,494 | $1,431,754 | $1,521,358 | $1,587,168 | $65,810 |
| Total Equipment | $93,142 | $6,295,299 | $6,274,830 | $6,504,395 | $7,255,209 | $750,814 |
| Total Other Charges | $502,619 | $484,319 | $432,334 | $766,435 | $766,435 | $0 |
| Total Fixed Charges | - | $1,657,499 | $1,698,256 | $1,774,373 | $1,915,581 | $141,208 |
| Total - Technology | $8,592,893 | $17,552,484 | $17,685,615 | $18,877,909 | $19,994,792 | $1,116,883 |

# Expenditures by Cost Center
# Technology Admin Office

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| DIR_INFORMATION_AND_TECH | - | 1.00 | 1.00 |
| EXC_APSASH-DIRECTORS | 1.00 | - | (1.00) |
| EXC_HCESC-CLER-12 | 1.00 | - | (1.00) |
| ADMIN_SUPP_SPEC_OTIS | - | 1.00 | 1.00 |
| Total Position | 2.00 | 2.00 | 0.00 |

| | Account | Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012200 - Business Support | | | | | | | |
| S012200: 012200 - Business Support | N52502: Software Subscriptions | - | - | $44 | - | - | - |
| S012200: 012200 - Business Support | N53101: Office | - | $4,866 | - | - | - | - |
| S012300: 012300 - Centralized Support | N51000: Professional | - | - | $200,759 | $200,761 | $208,865 | $8,105 |
| S012300: 012300 - Centralized Support | N51010: Clerical | - | - | $69,237 | $69,139 | $72,467 | $3,328 |
| S012300: 012300 - Centralized Support | N51012: Clerical Addtl Hrs | - | - | $691 | - | - | - |
| S012300: 012300 - Centralized Support | N51700: Temporary Help | - | - | - | - | - | - |
| S012300: 012300 - Centralized Support | N51755: Essential Pay | - | - | $40 | - | - | - |
| S012300: 012300 - Centralized Support | N51800: Other Salaries | - | - | $954 | - | - | - |
| S012300: 012300 - Centralized Support | N52001: Contracted Services | - | $5,600 | - | - | - | - |
| S012300: 012300 - Centralized Support | N52002: Copier / Machine Rental | - | - | - | $1,150 | $1,150 | $0 |
| S012300: 012300 - Centralized Support | N52201: Consultants | - | $19,576 | $8,551 | $95,280 | $95,280 | $0 |
| S012300: 012300 - Centralized Support | N52502: Software Subscriptions | - | - | $12 | - | $8,031 | $8,031 |
| S012300: 012300 - Centralized Support | N52704: Security Services | - | - | - | $5,000 | $5,000 | $0 |
| S012300: 012300 - Centralized Support | N53001: Supplies 53001 | - | - | $335 | - | $38,833 | $38,833 |
| S012300: 012300 - Centralized Support | N53101: Office | - | $27,271 | $19,368 | $6,000 | $9,393 | $3,393 |
| S012300: 012300 - Centralized Support | N54101: Mileage, Parking, Tolls | - | $553 | $302 | $7,000 | $7,000 | $0 |
| S012300: 012300 - Centralized Support | N54102: Professional Dues | - | - | $9,975 | - | - | - |
| S012300: 012300 - Centralized Support | N54103: Travel/Conferences | - | $6,000 | $4,360 | $32,500 | $32,500 | $0 |
| S012300: 012300 - Centralized Support | N54509: Telecom-Other | - | $6,752 | - | - | - | - |
| S012300: 012300 - Centralized Support | N55001: Equipment 55001 | - | - | $4,497 | $38,833 | - | ($38,833) |
| S012300: 012300 - Centralized Support | N55101: Office Furniture/Equipment | - | - | - | $3,393 | - | ($3,393) |
| S012300: 012300 - Centralized Support | N55102: Computers/Business Equipment | - | - | $1,099 | - | - | - |
| S012300: 012300 - Centralized Support | N55103: Software | - | - | - | $8,031 | - | ($8,031) |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | $363 | $55 | - | - | - |
| S040100: 040100 - Regular Programs-Instr Supplies | N53202: Software Moi | - | $736,870 | $975,898 | $839,913 | $839,913 | $0 |
| S050100: 050100 - Regular Programs-Other Chgs | N55201: Instructional Equipment | - | $5,972,909 | $6,228,811 | $6,164,180 | $6,988,835 | $824,655 |
| S103100: 103100 - Operations | N54509: Telecom-Other | - | $299,118 | $251,566 | $491,660 | $491,660 | $0 |
| S103100: 103100 - Operations | N54510: Internet Access Fees | - | $145,743 | $143,010 | $215,400 | $215,400 | $0 |
| S110000: 110000 - Maintenance | N51700: Temporary Help | - | - | - | $20,000 | $20,000 | $0 |
| S110000: 110000 - Maintenance | N52001: Contracted Services | - | $54,240 | $20,568 | $203,000 | $203,000 | $0 |
| S110000: 110000 - Maintenance | N52501: Hardware Maintenance | - | $158,533 | $164,895 | $443,084 | $443,084 | $0 |
| S110000: 110000 - Maintenance | N52502: Software Subscriptions | - | $1,400,422 | $2,386,382 | $1,837,648 | $1,837,648 | $0 |
| S110000: 110000 - Maintenance | N53001: Supplies 53001 | - | $5,085 | - | $23,000 | $23,000 | $0 |
| S110000: 110000 - Maintenance | N53101: Office | - | - | ($14,366) | - | - | - |
| S110000: 110000 - Maintenance | N54101: Mileage, Parking, Tolls | - | $419 | - | - | - | - |
| S110000: 110000 - Maintenance | N55101: Office Furniture/Equipment | - | $308 | - | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $45,021 | $48,590 | $46,800 | $51,226 | $4,426 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $1,409 | $1,444 | $1,444 | $1,279 | ($165) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $653 | $709 | $756 | $788 | $32 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $2,810 | $2,970 | $3,079 | $3,406 | $327 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $21,656 | $24,696 | $23,075 | $25,064 | $1,988 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $28 | $18,972 | $20,647 | $23,361 | $2,714 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $892 | $1,996 | $2,372 | $2,124 | ($248) |
| Total 012200 - Business Support | | - | $8,917,095 | $10,576,421 | $10,803,145 | $11,648,307 | $845,162 |
| Total Expenditures | | - | $8,917,095 | $10,576,421 | $10,803,145 | $11,648,307 | $845,162 |

# Expenditures by Cost Center
# Application Development

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AFSCME-TECHNOLOG | 4.00 | - | (4.00) |
| APPLICATION_SUPPORT_ANALYST | - | 4.00 | 4.00 |
| AHCATSP-ASSTSUPV | 1.00 | - | (1.00) |
| AHCATSP-TECHNOLOG | 9.00 | - | (9.00) |
| APPLICATION_DEVEL_TEAM_LEADER | - | 1.00 | 1.00 |
| ASSOCIATE_SOFTWARE_DEVELOPER | - | 2.00 | 2.00 |
| DATABASE_ADMINISTRATOR | - | 1.00 | 1.00 |
| SENIOR_SOFTWARE_DEVELOPER | - | 2.00 | 2.00 |
| SOFTWARE_DEVELOPER | - | 3.00 | 3.00 |
| Total Position | 14.00 | 13.00 | (1.00) |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012300 - Centralized Support | | | | | | | |
| S012300: 012300 - Centralized Support | N51000: Professional | $321,158 | $333,137 | $139,612 | $141,603 | $148,047 | $6,444 |
| S012300: 012300 - Centralized Support | N51010: Clerical | $66,436 | $67,942 | - | - | - | - |
| S012300: 012300 - Centralized Support | N51200: Technical Professionals | $1,782,486 | $1,833,264 | $868,051 | $1,057,164 | $923,712 | ($133,452) |
| S012300: 012300 - Centralized Support | N51400: Maintenance/Mechanics/Techs | - | - | $288,390 | $288,390 | $309,301 | $20,910 |
| S012300: 012300 - Centralized Support | N51402: Maint./Mech./Tech. Addtl Hrs | $53 | $741 | $6,786 | $406 | $416 | $10 |
| S012300: 012300 - Centralized Support | N51700: Temporary Help | $8,180 | $46,914 | - | - | - | - |
| S012300: 012300 - Centralized Support | N51755: Essential Pay | - | - | $14 | - | - | - |
| S012300: 012300 - Centralized Support | N52002: Copier / Machine Rental | $1,295 | $1,295 | $1,295 | - | - | - |
| S012300: 012300 - Centralized Support | N52201: Consultants | $138,474 | - | - | - | - | - |
| S012300: 012300 - Centralized Support | N52502: Software Subscriptions | $510,202 | $496,295 | $511,924 | $606,873 | $606,873 | $0 |
| S012300: 012300 - Centralized Support | N52704: Security Services | $4,465 | $65 | - | - | - | - |
| S012300: 012300 - Centralized Support | N53101: Office | $12,624 | $3,415 | $58 | - | - | - |
| S012300: 012300 - Centralized Support | N54101: Mileage, Parking, Tolls | $119 | - | - | - | - | - |
| S012300: 012300 - Centralized Support | N54102: Professional Dues | $1,500 | - | - | - | - | - |
| S012300: 012300 - Centralized Support | N54103: Travel/Conferences | $7,649 | $7,500 | - | - | - | - |
| S012300: 012300 - Centralized Support | N55001: Equipment 55001 | $13,172 | - | - | - | - | - |
| S012300: 012300 - Centralized Support | N55103: Software | $9,342 | - | $9,983 | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $258,474 | $242,814 | $257,947 | $262,811 | $4,864 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $10,067 | $9,489 | $10,151 | $10,367 | $216 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $3,082 | $3,055 | $3,543 | $3,552 | $9 |
| S120000: 120000 - Fixed Chgs | N54407: Retirement-Teachers | - | $10,951 | $10,930 | $11,332 | $6,780 | ($4,552) |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $132,226 | $151,740 | $141,785 | $156,673 | $14,888 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $169,540 | $96,934 | $113,768 | $107,170 | ($6,597) |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $17,529 | $9,756 | $13,072 | $10,427 | ($2,645) |
| Total 012300 - Centralized Support | | $2,877,155 | $3,392,439 | $2,350,834 | $2,646,034 | $2,546,128 | ($99,906) |
| | | | | | | | |
| Total Expenditures | | $2,877,155 | $3,392,439 | $2,350,834 | $2,646,034 | $2,546,128 | ($99,906) |

# Expenditures by Cost Center
# Endpoint Services

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AFSCME-TECHNOLOG | 22.00 | - | (22.00) |
| ENDPOINT_TECH | - | 22.00 | 22.00 |
| AHCATSP-ASSTSUPV | 1.00 | - | (1.00) |
| CLIENT_ADMINISTRATOR | - | 1.00 | 1.00 |
| ENDPOINT_SERV_TEAM_LEADER | - | 1.00 | 1.00 |
| Total Position | 23.00 | 24.00 | 1.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012101 - General Supp-BOE | | | | | | | |
| S012101: 012101 - General Supp-BOE | N54101: Mileage, Parking, Tolls | - | $707 | $1,074 | - | - | - |
| S012300: 012300 - Centralized Support | N51200: Technical Professionals | - | - | $115,143 | - | $119,337 | $119,337 |
| S012300: 012300 - Centralized Support | N53001: Supplies 53001 | - | $40 | - | - | $20,084 | $20,084 |
| S012300: 012300 - Centralized Support | N53101: Office | - | - | $1,431 | - | - | - |
| S012300: 012300 - Centralized Support | N54101: Mileage, Parking, Tolls | - | $216 | - | - | - | - |
| S012300: 012300 - Centralized Support | N55102: Computers/Business Equipment | - | - | - | $20,084 | - | ($20,084) |
| S030900: 030900 - Staff Develop-Instr Salaries | N51800: Other Salaries | - | - | $42 | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N55102: Computers/Business Equipment | - | $70,634 | - | $113,941 | $113,941 | $0 |
| S110000: 110000 - Maintenance | N51000: Professional | - | - | $134,936 | $133,436 | $139,509 | $6,073 |
| S110000: 110000 - Maintenance | N51200: Technical Professionals | - | - | $724 | - | - | - |
| S110000: 110000 - Maintenance | N51400: Maintenance/Mechanics/Techs | - | - | $1,443,888 | $1,614,607 | $1,681,076 | $66,469 |
| S110000: 110000 - Maintenance | N51402: Maint./Mech./Tech. Addtl Hrs | - | - | $77,950 | $32,215 | $33,020 | $805 |
| S110000: 110000 - Maintenance | N51755: Essential Pay | - | - | $399 | - | - | - |
| S110000: 110000 - Maintenance | N52001: Contracted Services | - | $9,376 | $5,447 | $5,000 | $5,000 | $0 |
| S110000: 110000 - Maintenance | N52704: Security Services | - | $5,505 | - | $20,000 | $20,000 | $0 |
| S110000: 110000 - Maintenance | N52706: Contracted Maintenance / Repairs | - | $3,278 | $3,944 | $126,000 | $126,000 | $0 |
| S110000: 110000 - Maintenance | N53001: Supplies 53001 | $312,609 | $216,963 | $299,558 | $474,259 | $474,259 | $0 |
| S110000: 110000 - Maintenance | N53101: Office | - | - | $12,639 | - | - | - |
| S110000: 110000 - Maintenance | N54101: Mileage, Parking, Tolls | - | $14,893 | $17,431 | $19,500 | $19,500 | $0 |
| S110000: 110000 - Maintenance | N55001: Equipment 55001 | $16,511 | $60,214 | ($410) | $82,000 | $82,000 | $0 |
| S110000: 110000 - Maintenance | N55102: Computers/Business Equipment | $479 | $14,220 | - | $5,046 | $5,046 | $0 |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $282,849 | $328,217 | $312,471 | $422,382 | $109,911 |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $11,049 | $12,873 | $12,675 | $16,721 | $4,046 |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $3,545 | $3,383 | $3,759 | $3,766 | $7 |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $187,484 | $215,093 | $200,982 | $239,177 | $38,195 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | - | $131,860 | $133,725 | $150,538 | $16,813 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $5,697 | $12,321 | $15,365 | $14,646 | ($719) |
| Total 012101 - General Supp-BOE | | $329,599 | $886,670 | $2,817,943 | $3,325,067 | $3,686,002 | $360,935 |
| Total Expenditures | | $329,599 | $886,670 | $2,817,943 | $3,325,067 | $3,686,002 | $360,935 |

# Expenditures by Cost Center
## Enterprise Operations and Infrastructure

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AFSCME-TECHNOLOG | 3.00 | - | (3.00) |
| TELECOMMUNICATIONS_TECH | - | 2.00 | 2.00 |
| AHCATSP-ASSTSUPV | 1.00 | - | (1.00) |
| AHCATSP-TECHNOLOG | 5.00 | - | (5.00) |
| ENTERPRISE_INFRA_OPS_TEAM_LEAD | - | 1.00 | 1.00 |
| NETWORK_ADMINISTRATOR | - | 2.00 | 2.00 |
| NETWORK_ENGINEER | - | 3.00 | 3.00 |
| NETWORK_SECURITY_ENGINEER | - | 1.00 | 1.00 |
| Total Position | 9.00 | 9.00 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012101 - General Supp-BOE | | | | | | | |
| S012101: 012101 - General Supp-BOE | N54101: Mileage, Parking, Tolls | - | $54 | - | - | - | - |
| S012200: 012200 - Business Support | N54101: Mileage, Parking, Tolls | - | $42 | $426 | - | - | - |
| S012300: 012300 - Centralized Support | N51200: Technical Professionals | - | - | $583,928 | $551,776 | $656,760 | $104,983 |
| S012300: 012300 - Centralized Support | N54101: Mileage, Parking, Tolls | - | $110 | - | - | - | - |
| S050100: 050100 - Regular Programs-Other Chgs | N55102: Computers/Business Equipment | - | $95,040 | - | - | - | - |
| S103100: 103100 - Operations | N54509: Telecom-Other | $343,446 | ($1,152) | - | - | - | - |
| S103100: 103100 - Operations | N54510: Internet Access Fees | $134,041 | - | - | - | - | - |
| S110000: 110000 - Maintenance | N51000: Professional | $246,809 | $256,740 | $131,820 | $130,819 | $136,772 | $5,953 |
| S110000: 110000 - Maintenance | N51400: Maintenance/Mechanics/Techs | $1,646,943 | $1,754,877 | $156,471 | $239,946 | $164,610 | ($75,336) |
| S110000: 110000 - Maintenance | N51402: Maint./Mech./Tech. Addtl Hrs | $32,520 | $32,906 | $1,360 | - | - | - |
| S110000: 110000 - Maintenance | N51700: Temporary Help | $225 | $1,815 | - | - | - | - |
| S110000: 110000 - Maintenance | N51800: Other Salaries | - | $8,818 | $25,484 | - | - | - |
| S110000: 110000 - Maintenance | N52001: Contracted Services | $75,266 | $73,101 | $4,070 | - | - | - |
| S110000: 110000 - Maintenance | N52501: Hardware Maintenance | $351,411 | $256,758 | - | - | - | - |
| S110000: 110000 - Maintenance | N52502: Software Subscriptions | $1,947,985 | $637,503 | $35 | - | - | - |
| S110000: 110000 - Maintenance | N52704: Security Services | $2,440 | - | - | - | - | - |
| S110000: 110000 - Maintenance | N52706: Contracted Maintenance / Repairs | $7,701 | - | - | - | - | - |
| S110000: 110000 - Maintenance | N53001: Supplies 53001 | $7,619 | $94,690 | $1,962 | - | $3,500 | $3,500 |
| S110000: 110000 - Maintenance | N53101: Office | $1,253 | - | $1,081 | $1,000 | $1,000 | $0 |
| S110000: 110000 - Maintenance | N53501: Telecom - Supplies | $14,214 | $17,702 | $24,423 | $30,618 | $30,618 | $0 |
| S110000: 110000 - Maintenance | N54101: Mileage, Parking, Tolls | $15,514 | $566 | $374 | - | - | - |
| S110000: 110000 - Maintenance | N54103: Travel/Conferences | $350 | - | $3,816 | $375 | $375 | $0 |
| S110000: 110000 - Maintenance | N55001: Equipment 55001 | $0 | $11,600 | $2,135 | - | - | - |
| S110000: 110000 - Maintenance | N55101: Office Furniture/Equipment | - | - | - | $500 | - | ($500) |
| S110000: 110000 - Maintenance | N55102: Computers/Business Equipment | $1,628 | - | $7,398 | $3,000 | - | ($3,000) |
| S110000: 110000 - Maintenance | N55104: Telecom Equipment | $27,561 | $64,624 | $27,067 | $65,387 | $65,387 | $0 |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $141,466 | $105,304 | $128,014 | $119,120 | ($8,894) |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $5,542 | $3,846 | $5,303 | $4,720 | ($583) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $2,043 | $1,580 | $2,385 | $1,920 | ($465) |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $98,913 | $113,514 | $106,067 | $119,406 | $13,338 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $153,363 | $67,600 | $70,574 | $74,352 | $3,777 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $14,380 | $6,287 | $8,109 | $7,234 | ($875) |
| Total 012101 - General Supp-BOE | | $4,856,927 | $3,721,500 | $1,269,982 | $1,343,873 | $1,385,772 | $41,899 |
| | | | | | | | |
| Total Expenditures | | $4,856,927 | $3,721,500 | $1,269,982 | $1,343,873 | $1,385,772 | $41,899 |

# Expenditures by Cost Center
# Print Shop

| Position/FTE | FY26 Budget | FY27 Budget | FY26 - FY27 Difference |
|---|---|---|---|
| AFSCME-PRINTERS | 3.00 | - | (3.00) |
| PRINTER | - | 3.00 | 3.00 |
| Total Position | 3.00 | 3.00 | 0.00 |

| | Account | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
|---|---|---|---|---|---|---|---|
| 012200 - Business Support | | | | | | | |
| S012200: 012200 - Business Support | N51400: Maintenance/Mechanics/Techs | $178,317 | $174,546 | $171,066 | $194,030 | $186,422 | ($7,608) |
| S012200: 012200 - Business Support | N51402: Maint./Mech./Tech. Addtl Hrs | - | - | $6,772 | - | - | - |
| S012200: 012200 - Business Support | N51700: Temporary Help | $15,370 | - | - | - | - | - |
| S012200: 012200 - Business Support | N51800: Other Salaries | - | - | $6,743 | - | $25,000 | $25,000 |
| S012200: 012200 - Business Support | N52002: Copier / Machine Rental | $235,599 | $243,091 | $309,956 | $255,000 | $255,000 | $0 |
| S012200: 012200 - Business Support | N52502: Software Subscriptions | $9,564 | $42,171 | - | $39,021 | $39,021 | $0 |
| S012200: 012200 - Business Support | N53101: Office | $2,664 | $21,318 | $4,405 | - | - | - |
| S012200: 012200 - Business Support | N53102: Printing | $63,247 | ($48,710) | ($39,977) | $146,568 | $146,568 | $0 |
| S012200: 012200 - Business Support | N53104: Paper/Toner/Ink | - | $116,985 | $144,939 | - | - | - |
| S012200: 012200 - Business Support | N54509: Telecom-Other | - | $2,799 | - | - | - | - |
| S012200: 012200 - Business Support | N55001: Equipment 55001 | $24,450 | $5,750 | ($5,750) | - | - | - |
| S120000: 120000 - Fixed Chgs | N54401: Health Insurance-Employees | - | $39,146 | $31,320 | $40,503 | $33,614 | ($6,888) |
| S120000: 120000 - Fixed Chgs | N54403: Dental Insurance-Employees | - | $1,731 | $1,396 | $1,775 | $1,595 | ($180) |
| S120000: 120000 - Fixed Chgs | N54405: Life Insurance-Employees | - | $466 | $458 | $543 | $522 | ($21) |
| S120000: 120000 - Fixed Chgs | N54408: Retirement-Employees | - | $20,838 | $23,871 | $22,305 | $23,053 | $748 |
| S120000: 120000 - Fixed Chgs | N54409: Social Security | - | $12,969 | $13,973 | $14,843 | $16,379 | $1,536 |
| S120000: 120000 - Fixed Chgs | N54411: Worker's Compensation | - | $1,678 | $1,264 | $1,706 | $1,407 | ($298) |
| Total 012200 - Business Support | | $529,211 | $634,779 | $670,435 | $716,294 | $728,582 | $12,288 |
| Total Expenditures | | $529,211 | $634,779 | $670,435 | $716,294 | $728,582 | $12,288 |

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# 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.

Some of the larger federal grant programs are listed below.

**IDEA funds**, primarily provided through Part B (Sections 611 and 619) and Part C, are restricted for the purpose of providing special education and related services to children and youth with disabilities from birth through age 21. These funds must be used to supplement, not supplant, state and local expenditures.

**Title I funds** are formula-based grants designed to provide supplemental financial assistance to local educational agencies (LEAs) and schools with high percentages of children from low-income families. Their primary purpose is to ensure all children have a fair, equitable, and high-quality education while helping to close achievement gaps in reading and mathematics.

**Title II funds** are designed to improve student academic achievement by supporting educators. These funds are primarily used to recruit, train, and retain high-quality teachers, principals, and other school leaders through professional development, mentoring, and, in some cases, class-size reduction.

**Title III funds** are designed to help English learners (ELs) and immigrant students attain English proficiency and meet state academic standards. These funds are allocated to states and sub-granted to local districts for specialized instruction, professional development, and family engagement.

**Perkins V funds** (Career and Technical Education) require eligible agencies to submit annual applications, conduct a Comprehensive Local Needs Assessment (CLNA), and focus on improving CTE programs for student performance. Funds must support state-approved, high-skill, in-demand programs, often requiring 85% of allocations to pass through to local recipients.

Some of the larger state grant programs are listed below.

**The Concentration of Poverty School Grant Program** in Maryland, established by the Blueprint for Maryland's Future, provides formula-based, annual funding to public schools with high concentrations of students (typically 55% or greater) qualifying for free or reduced-price meals. It includes a personnel grant for a Community School Coordinator and a healthcare practitioner, plus a per-pupil grant for wraparound services.

**The Prekindergarten Expansion Grant** is a competitive grant program administered by the Division of Early Childhood at the Maryland State Department of Education (MSDE). It provides funding for local education agencies (LEAs) and private providers to administer high-quality prekindergarten and school readiness services throughout the State for children and their families in alignment with The Blueprint for Maryland's Future. The purpose of the grant is to broaden availability and expand access to high-quality prekindergarten educational programming and school readiness services for three- year-old and four-year-old students from families with household incomes up to 300% of Federal Poverty Level (FPL).

**The Nonpublic Tuition Assistance Program** (NTAP) provides state aid for students with disabilities placed in nonpublic special education schools through their Individualized Education Program (IEP).

# Federal Funds

| HARFORD COUNTY PUBLIC SCHOOLS<br>RESTRICTED PROGRAMS BY SOURCE | | | | | | |
|---|---|---|---|---|---|---|
| | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
| **FEDERAL GRANTS** | | | | | | |
| **Coronavirus Relief Funds - CARE's ACT, CRF, GEER & ESSER 1, 2 & 3** | | | | | | |
| ESSER 2 | 354,589 | - | - | - | - | - |
| ESSER 3 | 10,875,538 | 767,942 | - | - | - | - |
| ESSER MD Behavioral Health | 637,847 | 163,804 | - | - | - | - |
| ESSER MD Tutoring | 955,968 | 278,107 | - | - | - | - |
| ESSER MD Transitional Supplemental Instruction | 71,954 | - | - | - | - | - |
| ARP MD LEADs Grant | 1,486,933 | 388,503 | - | - | - | - |
| ESSER Homeless Youth | 100,086 | 189,213 | - | - | - | - |
| ARP Special Education | 21,781 | - | - | - | - | - |
| CDC Health & Wellness: Harford Co Health Dept | 2,840 | 135,162 | - | - | - | - |
| ARP Maryland Works | 1,000,000 | - | - | - | - | - |
| **Total Coronavirus Relief Funds** | **15,507,535** | **1,922,732** | **-** | **-** | **-** | **-** |
| **Traditional Federal Grants** | | | | | | |
| 21st Century Community Learning Centers | 723,344 | 1,030,921 | 970,996 | 1,420,000 | - | **(1,420,000)** |
| Dept of Defense Education Emmorton ES | 59,870 | 83,778 | 112,776 | - | - | - |
| Federal Miscellaneous | 71,686 | 1,543,085 | 238,818 | 75,000 | - | **(75,000)** |
| Infant and Toddler | 490,652 | 583,289 | 477,524 | 558,590 | 558,590 | - |
| Infant and Toddler Medical Assistance | 263,106 | 201,551 | 341,463 | 315,000 | 315,000 | - |
| Medical Assistance | 3,709,438 | 4,242,648 | 3,132,607 | 3,000,000 | 3,000,000 | - |
| Perkins Career & Technology | 499,851 | 502,041 | 513,719 | 400,596 | 400,596 | - |
| Special Education Other | 517,013 | 439,219 | 415,874 | 593,165 | 593,165 | - |
| Special Education Passthrough Parentally Placed | 118,308 | 136,136 | 199,657 | 173,272 | 173,272 | - |
| Special Education Passthrough | 9,028,087 | 8,539,633 | 9,472,361 | 9,073,977 | 9,073,977 | - |
| Special Education Preschool Passthrough | 215,104 | 216,240 | 227,923 | 220,720 | 220,720 | - |
| Title I | 8,626,937 | 8,238,006 | 7,146,905 | 7,092,323 | 7,092,323 | - |
| Title I Other | 1,103,917 | 486,876 | 469,977 | 168,888 | 168,888 | - |
| Title II | 1,042,705 | 1,100,571 | 770,192 | 906,481 | 700,000 | **(206,481)** |
| Title III | 100,248 | 115,853 | 120,803 | 153,063 | 100,000 | **(53,063)** |
| Title IV | 653,434 | 556,190 | 636,933 | 701,942 | 500,000 | **(201,942)** |
| **Total Traditional Federal Grants** | **27,223,701** | **28,016,036** | **25,248,527** | **24,853,017** | **22,896,531** | **(1,956,486)** |
| **Total Federal Grants** | **42,731,235** | **29,938,767** | **25,248,527** | **24,853,017** | **22,896,531** | **(1,956,486)** |

## State and Miscellaneous Funds

| HARFORD COUNTY PUBLIC SCHOOLS<br>RESTRICTED PROGRAMS BY SOURCE | | | | | | |
|---|---|---|---|---|---|---|
| | FY24 Actual | FY25 Actual | FY26 Actual | FY26 Budget | FY27 Budget | FY26 - FY27 Change |
| **STATE GRANTS** | | | | | | |
| Aging Schools | 101,535 | 293,372 | 546,671 | 78,000 | 100,000 | **22,000** |
| Fine Arts Initiative | 21,231 | 30,483 | 25,342 | 25,432 | 25,432 | - |
| Infant Toddler Program | 724,466 | 739,163 | 716,850 | 755,196 | 755,196 | - |
| Judy Center | 910,331 | 941,069 | 994,838 | 990,000 | 990,000 | - |
| Medical Assistance | 3,381,925 | - | - | - | - | - |
| Kindergarten Readiness Assessment State | 158,667 | 114,530 | - | 168,000 | 168,000 | - |
| Blueprint College and Career Ready | 1,214,156 | 641,295 | 1,377,500 | 1,379,646 | 1,507,161 | **127,515** |
| Blueprint Concentration of Poverty | 3,885,325 | 7,112,629 | 11,096,200 | 11,701,750 | 13,461,439 | **1,759,689** |
| Blueprint Transitional Supplemental Instruction | 1,203,873 | 781,248 | 1,534,650 | 816,141 | - | **(816,141)** |
| Non Public Placement | 8,776,343 | 10,250,206 | 11,593,555 | 8,000,000 | 8,000,000 | - |
| Out of County | 99,604 | 119,348 | 122,206 | 130,188 | 130,188 | - |
| PreKindergarten Expansion | 1,218,943 | 1,110,000 | 2,316,435 | 2,315,680 | 708,651 | **(1,607,029)** |
| Safe Schools Fund | 22,695 | 25,642 | 24,994 | 25,000 | 25,000 | - |
| State Miscellaneous | 1,800,274 | 275,406 | 37,493 | - | - | - |
| **Total State Grants** | **23,519,369** | **22,434,392** | **30,386,735** | **26,385,033** | **25,871,067** | **(513,966)** |
| **LOCAL and MISCELLANEOUS GRANTS** | | | | | | |
| Miscellaneous/Other | 398,539 | 271,836 | 246,677 | 88,000 | 88,000 | - |
| TeacHCPS | 216,994 | 835,113 | 1,400,832 | - | - | - |
| **Total Other Grants** | **615,533** | **1,106,949** | **1,647,509** | **88,000** | **88,000** | **-** |
| **GRAND TOTAL** | **$ 66,866,137** | **$ 53,480,108** | **$ 57,282,771** | **$ 51,326,050** | **$ 48,855,598** | **($2,470,452)** |

# Restricted FTE's

| RESTRICTED POSITIONS | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Grant Name | FY24 FTE | FY25 FTE | FY26 FTE | FY27 FTE | FY27 Position Summary | | | | |
| | | | | | Teachers | A&S | Clerical | Other | Total |
| **Federal** | | | | | | | | | |
| ARP - Instructional Support & Tutoring | 2.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| ARP - Transition Support & Instruction | 1.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| ARP - Trauma & Behavioral Support | 5.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| Department of Defense - EMES | 0.50 | 0.50 | 0.50 | 1.00 | | | | 1.00 | 1.00 |
| ESSER III | 60.40 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| Health Department | 0.00 | 1.00 | 0.40 | 0.40 | | 0.40 | | | 0.40 |
| Infant Toddler Program | 5.30 | 5.30 | 5.30 | 4.72 | 2.72 | | 1.00 | 1.00 | 4.72 |
| Infants and Toddlers Medical Assistance | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | | | | 2.00 |
| Maryland Leads | 6.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| Maryland Works | 7.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| Medical Assistance | 22.50 | 13.40 | 13.40 | 14.00 | 1.00 | 2.00 | 2.00 | 9.00 | 14.00 |
| Special Education - Early Intervening Services | 13.60 | 13.60 | 11.40 | 12.60 | 8.00 | 1.00 | | 3.60 | 12.60 |
| Special Education Parentally Placed | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | 1.00 |
| Special Education Passthrough | 72.00 | 72.00 | 71.00 | 72.80 | 49.00 | 1.00 | | 22.80 | 72.80 |
| Special Education Preschool Passthrough | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | | | | 2.00 |
| Special Education Secondary Transition | 0.80 | 0.80 | 0.80 | 0.40 | | | | 0.40 | 0.40 |
| Special Education Family Support | 0.40 | 0.40 | 0.40 | 0.40 | | | | 0.40 | 0.40 |
| Title I | 59.00 | 59.00 | 46.00 | 40.90 | 38.00 | 2.90 | | | 40.90 |
| Title I TSI/CSI | 3.00 | 3.00 | 0.10 | 0.10 | | 0.10 | | | 0.10 |
| Title II A | 6.00 | 6.00 | 6.00 | 4.00 | 4.00 | | | | 4.00 |
| Title IV | 3.00 | 3.00 | 3.00 | 3.00 | 1.00 | 2.00 | | | 3.00 |
| **Total Federal** | **272.50** | **183.00** | **163.30** | **159.32** | **108.72** | **9.40** | **3.00** | **38.20** | **159.32** |
| **State** | | | | | | | | | |
| Blueprint TSI | 1.00 | 1.00 | 1.00 | 0.00 | | | | | 0.00 |
| College & Career Readiness | 2.00 | 1.00 | 1.00 | 1.00 | | 1.00 | | | 1.00 |
| Infant Toddler Program | 5.00 | 5.00 | 5.00 | 6.58 | 5.58 | | | 1.00 | 6.58 |
| Judy Center | 6.00 | 6.00 | 6.00 | 7.00 | | 3.00 | | 4.00 | 7.00 |
| Kirwan - Concentration of Poverty | 27.00 | 50.00 | 73.00 | 88.72 | 71.12 | 6.60 | | 11.00 | 88.72 |
| Medical Assistance | 16.20 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| PreKindergarten Expansion | 12.00 | 9.00 | 24.00 | 4.00 | 2.00 | | | 2.00 | 4.00 |
| **Total State** | **69.20** | **72.00** | **110.00** | **107.30** | **78.70** | **10.60** | **0.00** | **18.00** | **107.30** |
| TeacHCPS | 1.00 | 3.00 | 4.00 | 6.00 | | 4.00 | 1.00 | 1.00 | 6.00 |
| **Total Other** | **1.00** | **3.00** | **4.00** | **6.00** | **0.00** | **4.00** | **1.00** | **1.00** | **6.00** |
| **Grand Total - Restricted** | **342.70** | **258.00** | **277.30** | **272.62** | **187.42** | **24.00** | **4.00** | **57.20** | **272.62** |

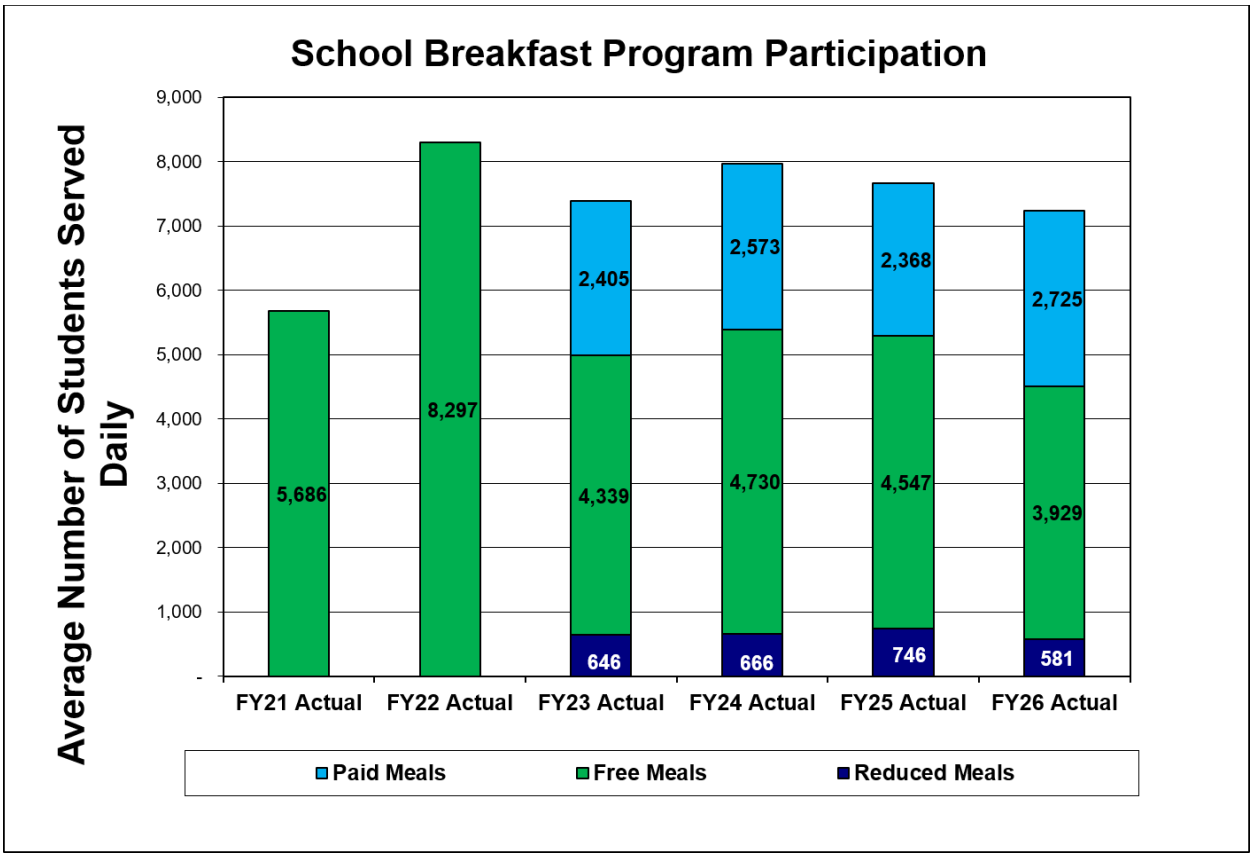
# Food and Nutrition

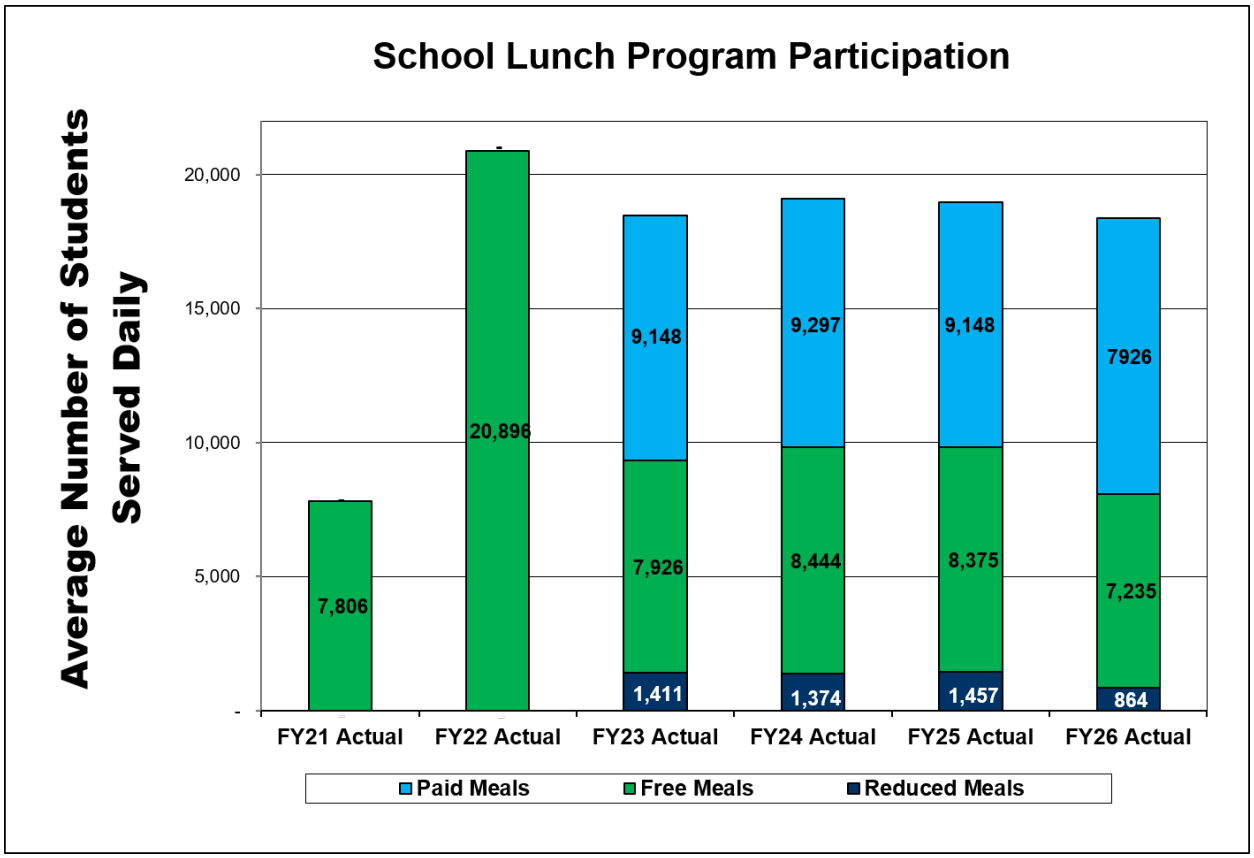
## Program Overview

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 2021 through 2026.


School Breakfast Program Participation
Average Number of Students Served Daily
9,000
8,000
7,000
6,000
5,000
4,000
3,000
2,000
1,000
-
5,686
8,297
2,405
4,339
646
2,573
4,730
666
2,368
4,547
746
2,725
3,929
581
FY21 Actual
FY22 Actual
FY23 Actual
FY24 Actual
FY25 Actual
FY26 Actual
Paid Meals
Free Meals
Reduced Meals


School Lunch Program Participation
Average Number of Students Served Daily
20,000
15,000
10,000
5,000
-
7,806
20,896
9,148
7,926
1,411
9,297
8,444
1,374
9,148
8,375
1,457
7926
7,235
864
FY21 Actual
FY22 Actual
FY23 Actual
FY24 Actual
FY25 Actual
FY26 Actual
Paid Meals
Free Meals
Reduced Meals

## 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 2024 to FY 2026 and the budgeted revenue for FY 2026 to FY 2027.

| Harford County Public Schools<br>Food and Nutrition Revenue | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Actual FY24 | | Actual FY25 | | Actual FY26 | | Budget FY26 | | Budget FY27 | | Change FY26-FY27 |
| **Student Payments** | **$ 7,209,474** | **31.6%** | **$ 7,522,750** | **32.6%** | **$ 7,066,635** | **30.4%** | **$ 7,950,000** | **34.1%** | **$ 8,275,000** | **35.0%** | **$ 325,000** |
| **State Sources:** | | | | | | | | | | | |
| Reimbursement Lunches | 229,137 | 1.0% | 235,128 | 1.0% | 205,768 | 0.9% | 125,000 | 0.5% | 135,000 | 0.6% | 10,000 |
| Other Revenue | 316,861 | 1.4% | 118,917 | 0.5% | 199,862 | 0.9% | 270,000 | 1.2% | 270,000 | 1.1% | - |
| **Total State Revenue** | **$ 545,998** | **2.4%** | **$ 354,045** | **1.5%** | **$ 405,629** | **1.7%** | **$ 395,000** | **1.7%** | **$ 405,000** | **1.7%** | **$ 10,000** |
| **Federal Sources:** | | | | | | | | | | | |
| Reimbursement - Lunch | - | 0.0% | - | 0.0% | | 0.0% | 700,000 | 3.0% | 700,000 | 3.0% | - |
| Reimbursement - Fresh Fruit & Veg. | 95,291 | 0.4% | 96,667 | 0.4% | 83,301 | 0.4% | 95,000 | 0.4% | 95,000 | 0.4% | - |
| Reimbursement - F/R Lunches & Snacks | 9,206,249 | 40.3% | 9,731,948 | 42.1% | 9,898,051 | 42.6% | 9,250,000 | 39.7% | 9,250,000 | 39.1% | - |
| Reimbusement - Breakfast | 3,055,281 | 13.4% | 3,134,177 | 13.6% | 3,059,199 | 13.2% | 2,975,000 | 12.8% | 2,975,000 | 12.6% | - |
| Commodities | 1,138,242 | 5.0% | 1,511,658 | 6.5% | 1,491,255 | 6.4% | 1,180,000 | 5.1% | 1,180,000 | 5.0% | - |
| Child and Adult Care Food Program | 419,121 | 1.8% | 402,093 | 1.7% | 407,976 | 1.8% | 450,000 | 1.9% | 450,000 | 1.9% | - |
| Other Revenue | 1,024,065 | 4.5% | 213,101 | 0.9% | 673,138 | 2.9% | 225,000 | 1.0% | 225,000 | 1.0% | - |
| **Total Federal Revenue** | **$14,938,249** | **65.5%** | **$15,089,645** | **65.3%** | **$15,612,919** | **67.3%** | **$14,875,000** | **63.8%** | **$14,875,000** | **62.9%** | **$ -** |
| **Other Revenue** | **$ 129,431** | **0.6%** | **$ 142,688** | **0.6%** | **$ 126,904** | **0.5%** | **$ 100,000** | **0.4%** | **$ 100,000** | **0.4%** | **$ -** |
| **Total Food Service Revenue** | **$22,823,151** | **100%** | **$23,109,127** | **100%** | **$23,212,087** | **100%** | **$23,320,000** | **100%** | **$23,655,000** | **100%** | **$ 335,000** |

## Expenditures

The chart below summarizes the Food and Nutrition expenditures by *Service Area Direction* and *Preparation and Dispensing*. Actual expenditures are shown from FY 2024 to FY 2026 and budgeted expenditures for FY 2026 to FY 2027.

| Harford County Public Schools<br>Food and Nutrition Expenditures | | | | | | |
|---|---|---|---|---|---|---|
| | Actual FY24 | Actual FY25 | Actual FY26 | Budget FY26 | Budget FY27 | Change FY26-FY27 |
| **Service Area Direction** | | | | | | |
| Salaries | 854,869 | 866,625 | 1,306,895 | 850,000 | 885,000 | 35,000 |
| Contracted Services | 339,608 | 366,693 | 371,501 | 350,000 | 350,000 | - |
| Supplies and Materials | 34,116 | 43,975 | 9,538 | 40,000 | 40,000 | - |
| Other Charges | 276,868 | 358,166 | 483,430 | 325,000 | 325,000 | - |
| Equipment | 918 | 105,160 | 64,533 | 25,000 | 25,000 | - |
| **Total Service Area Direction** | **$ 1,506,378** | **$ 1,740,619** | **$ 2,235,898** | **$ 1,590,000** | **$ 1,625,000** | **$ 35,000** |
| **Preparation and Dispensing** | | | | | | |
| Salaries | 6,750,314 | 6,717,972 | 6,179,156 | 7,200,000 | 7,500,000 | 300,000 |
| Contracted Services | 214,905 | 274,051 | 284,079 | 180,000 | 180,000 | - |
| Supplies and Materials | 11,156,737 | 11,235,215 | 11,369,211 | 10,500,000 | 10,500,000 | - |
| Other Charges | 3,320,800 | 3,253,545 | 3,146,371 | 3,750,000 | 3,750,000 | - |
| Equipment | 530,429 | 304,233 | 66,351 | 100,000 | 100,000 | - |
| **Total Preparation and Dispensing** | **$ 21,973,185** | **$ 21,785,017** | **$ 21,045,168** | **$ 21,730,000** | **$ 22,030,000** | **$ 300,000** |
| **Total Food Service Expenses** | **$ 23,479,563** | **$ 23,525,635** | **$ 23,281,066** | **$ 23,320,000** | **$ 23,655,000** | **$ 335,000** |

## 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 FY27 budgeted positions.

| Harford County Public Schools<br>Food and Nutrition Positions | | | | | |
|---|---|---|---|---|---|
| **POSITION** | **Budget FY2024** | **Budget FY2025** | **Budget FY2026** | **Budget FY2027** | **Change FY26-FY27** |
| Food Service Worker | 230 | 230 | 230 | 230 | - |
| FS Warehouse & Mechanics | 8 | 8 | 8 | 8 | - |
| Managers | 15 | 15 | 15 | 15 | - |
| Supervisor | 1 | 1 | 1 | 1 | - |
| Assistant Supervisor | 1 | 1 | 1 | 1 | - |
| Specialist | 3 | 3 | 3 | 3 | - |
| Account Clerk | 3.5 | 3.5 | 3.5 | 3.5 | - |
| Clerical | 1 | 1 | 1 | 1 | - |
| Dietician | 1 | 1 | 1 | 1 | - |
| **Total Food and Nutrition Budgeted Positions** | **263.5** | **263.5** | **263.5** | **263.5** | **-** |

# 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 2027 County debt service payments as outlined in the following chart:

*County Government Debt Service for HCPS[1]*
*Table 1*

| Harford County, Maryland<br>Fiscal Year 2027 Budget<br>General Fund - Principal and Interest Payments for Harford County Public Schools | | | | | | |
|---|---|---|---|---|---|---|
| | | | | PRINCIPAL | | INTEREST |
| **SCHOOL BONDS:** | 2013 | Refunding Bonds | $ | 1,740,464 | $ | 83,833 |
| | 2016 | Bonds | $ | 517,307 | $ | 142,259 |
| | 2017 | Bonds | $ | 1,353,349 | $ | 432,704 |
| | 2018 | Bonds | $ | 1,660,295 | $ | 685,702 |
| | 2019 | Bonds | $ | 788,021 | $ | 392,040 |
| | 2020 | Bonds | $ | 713,927 | $ | 327,514 |
| | 2020 | Refunding Bonds | $ | 5,176,170 | $ | 1,266,194 |
| | 2021 | Bonds | $ | 1,482,400 | $ | 591,130 |
| | 2022 | Bonds | $ | 2,038,191 | $ | 1,179,603 |
| | 2022 | Refunding Bonds | $ | 655,342 | $ | 213,713 |
| | 2023 | Bonds | $ | 996,330 | $ | 792,082 |
| | 2024 | Bonds | $ | 915,896 | $ | 773,933 |
| | 2024 | Refunding Bonds | $ | 573,183 | $ | 230,803 |
| | 2025 | Bonds | $ | 1,104,466 | $ | 933,273 |
| | 2026 | Bonds | $ | 2,396,403 | $ | 2,481,891 |
| | 2026 | Refunding Bonds | $ | 4,754,882 | $ | 1,251,562 |
| **TOTAL SCHOOL BONDS** | | | **$** | **26,866,625** | **$** | **11,778,238** |

*County Government Debt Service on behalf of HCPS[1]*
*Table 2*

| Debt Service Fund | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | **Actual FY 2024** | | **Actual FY 2025** | | **Actual FY 2026** | | **Projected FY 2026** | | **Projected FY 2027** | |
| **PRINCIPAL PAYMENTS** | Amount | Percent | Amount | Percent | Amount | Percent | Amount | Percent | Amount | Percent |
| School Bonds | 23,237,051 | 100.0% | 25,459,792 | 100.0% | 25,957,085 | 100.0% | 25,957,085 | 100.0% | 26,866,625 | 100.0% |
| **TOTAL** | **23,237,051** | **100.0%** | **25,459,792** | **100.0%** | **25,957,085** | **100.0%** | **25,957,085** | **100.0%** | **26,866,625** | **100.0%** |
| **INTEREST PAYMENTS** | Amount | Percent | Amount | Percent | Amount | Percent | Amount | Percent | Amount | Percent |
| School Bonds | 10,236,878 | 100.0% | 10,147,158 | 100.0% | 9,977,463 | 100.0% | 9,977,463 | 100.0% | 11,778,238 | 100.0% |
| **TOTAL** | **10,236,878** | **100.0%** | **10,147,158** | **100.0%** | **9,977,463** | **100.0%** | **9,977,463** | **100.0%** | **11,778,238** | **100.0%** |
| | | | | | | | | | | |
| | **Actual FY 2024** | | **Actual FY 2025** | | **Projected FY 2026** | | **Projected FY 2026** | | **Projected FY 2027** | |
| **SUMMARY** | Amount | Percent | Amount | Percent | Amount | Percent | Amount | Percent | Amount | Percent |
| Principal | 23,237,051 | 69.4% | 25,459,792 | 71.5% | 25,957,085 | 72.2% | 25,957,085 | 72.2% | 26,866,625 | 69.5% |
| Interest | 10,236,878 | 30.6% | 10,147,158 | 28.5% | 9,977,463 | 27.8% | 9,977,463 | 27.8% | 11,778,238 | 30.5% |
| **TOTAL** | **33,473,929** | **100.0%** | **35,606,950** | **100.0%** | **35,934,548** | **100.0%** | **35,934,547** | **100.0%** | **38,644,863** | **100.0%** |

While Debt Service Table 2 indicates the specific amounts of bonded indebtedness undertaken by Harford County Government for the Board of Education in FY 2024 through FY 2027, 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:

[1] 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[1], 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, 2025, the estimated debt limit of the County was $2,286,814,131. The County's estimated outstanding general obligation supported debt as of June 30, 2025, exclusive of self-supporting/self-liquidating debt not applicable to the debt limit, is $568,875,210. This allows for an excess of allowable debt over outstanding non-self-liquidating debt of $1,717,938,921 as calculated in Debt Service Table 3.

*County Government Legal Debt Margin[2]*
*Table 3*

| Statement of Legal Debt Margin as of June 30, 2025 | | |
|---|---|---|
| Debt Margin Calculation | Bonded Debt | Debt Limit |
| Legal Debt Limit | | $2,286,814,131 |
| Amount of Debt applicable to Debt Limit | 689,383,525 | |
| Less: Self-sustaining Debt | (120,508,315) | |
| Less: Debt Applicable to Debt Limit | | 568,875,210 |
| Legal Debt Margin | | $1,717,938,921 |

## 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[3]*
*Table 4*

| Debt Ratios FY 2019 to 2025 | | | | | | |
|---|---|---|---|---|---|---|
| | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Ratio of Debt to Personal Income | 4.05% | 3.79% | 3.77% | 3.51% | 3.20% | 3.02% |
| Ratio of Debt per Capita | $2,527 | $2,527 | $2,683 | $2,656 | $2,576 | $2,586 |

[1] Annotated Code of Maryland , Article 25A, §5(P)

[2] Debt Service data is from Harford County Government Annual Comprehensive Financial Report for the year ended June 30, 2025, page 178.

[3] Debt Service data is from Harford County Government Annual Comprehensive Financial Report for the year ended June 30, 2025, page 177.

## 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[1] (general obligation bonds, lease purchase agreements) in financing capital projects for the school system. The outstanding balance of debt at June 30, 2026 was $279,017,859.

[1] 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*[1]
*Table 5*

| Harford County Public Schools Debt Service | | | | | |
|---|---|---|---|---|---|
| **PRINCIPAL PAYMENTS** | **Actual FY 2024** | **Actual FY 2025** | **Actual FY 2026** | **Budget FY 2026** | **Budget FY 2027** |
| SunTrust Lease Energy Phase III - C | 965,517 | 985,090 | 1,005,060 | 1,005,060 | 1,025,434 |
| Sterling Bank Administration Bldg - D | 708,002 | 720,109 | 732,422 | 732,422 | 744,947 |
| **TOTAL** | **$1,673,519** | **$1,705,199** | **$1,737,482** | **$1,737,482** | **$1,770,381** |
| **INTEREST PAYMENTS** | | | | | |
| SunTrust Lease Energy Phase III - C | 140,053 | 120,481 | 100,511 | 100,511 | 80,137 |
| Sterling Bank Administration Bldg - D | 89,221 | 77,115 | 62,763 | 64,801 | 52,276 |
| **TOTAL** | **$229,275** | **$197,595** | **$163,274** | **$165,312** | **$132,413** |
| **SUMMARY** | **Actual FY 2024** | **Actual FY 2025** | **Actual FY 2026** | **Budget FY 2026** | **Budget FY 2027** |
| Principal | 1,673,519 | 1,705,199 | 1,737,482 | 1,737,482 | 1,770,381 |
| Interest | 229,275 | 197,595 | 163,274 | 165,312 | 132,413 |
| **TOTAL** | **$1,902,794** | **$1,902,794** | **$1,900,756** | **$1,902,794** | **$1,902,794** |

[1] 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 2027 CAPITAL IMPROVEMENT PROGRAM**

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

**THE CAPITAL IMPROVEMENT SCHEDULE**

October 2024 to April 2025……..Superintendent's Technical Advisory Committee

January to May 2025 ….……..…...…….……..…CIP Priorities List Developed

June 2025 …….……..…….…..…Facilities Master Plan Approved

July 2025 …….…….……...First Reading of CIP to Board of Education

September 2025 …….……..…Board of Education Adoption of CIP Priorities

September 2025 ……...……...……Presentation to Planning Advisory Board

October 2025……...……...……Presentation to Harford County Government

October 2025 …….....…..……Submission to Interagency Committee (IAC)

February 2026 ……...……..Submission to Harford County Government

May 2026 …….Approved by Interagency Commission on School Construction

June 2026.…….……..……...Approved by Harford County Council

July 2026 …….…...……...…...…….……..……....Funds Available

| Projects Details | Requested | | | Funded | | | |
|---|---|---|---|---|---|---|---|
| Projects | Local | State | Total | Local | HCPS Capital Transfer | State | Total |
| **State and Local Funded-Individual Projects** | | | | | | | |
| Halls Crossroads Roof | $1,290,000 | $1,856,000 | $3,146,000 | $1,290,000 | $0 | $2,328,040 | $3,618,040 |
| Harford Academy and New Elementary School | $55,000,000 | $24,000,000 | $79,000,000 | $55,000,000 | $0 | $16,869,000 | $71,869,000 |
| Homestead Wakefield ES 300-30000035 | N/A | N/A | N/A | N/A | ($3,575,648) | N/A | ($3,575,648) |
| Systemic-Prospect Mill Elementary School Roof 302-30202529 | N/A | N/A | N/A | N/A | ($430,322) | N/A | ($430,322) |
| Systemic-Aberdeen Middle School HVAC 302-302006865 | N/A | N/A | N/A | N/A | ($1,600,000) | N/A | ($1,600,000) |
| Renovation-Joppatowne High School LTD Renovation 305-30500281 | N/A | N/A | N/A | N/A | ($1,519) | N/A | ($1,519) |
| HCPS Site Improvements-Joppatowne High School Stormwater 355-35507981 | N/A | N/A | N/A | N/A | ($357,507) | N/A | ($357,507) |
| Harford Technical High School Limitted Renovation | N/A | N/A | N/A | N/A | $1,000,000 | N/A | $1,000,000 |
| **Athletic and Recreation Repairs and Improvements** | | | | | | | |
| Joppatowne High School Track Replacement | $550,000 | N/A | $550,000 | $0 | $0 | N/A | $0 |
| ADA improvements at Bel Air Elementary School playground | $50,000 | N/A | $50,000 | $0 | $0 | N/A | $0 |
| Fallston High School Track Replacement (Align P&R Turf Replacement) | $550,000 | N/A | $550,000 | $0 | $0 | N/A | $0 |
| Replacement of playground systems at elementary schools | $250,000 | N/A | $250,000 | $0 | $0 | N/A | $0 |
| Dublin Elementary - Primary Playground | $250,000 | N/A | $250,000 | $0 | $0 | N/A | $0 |
| Replace aged outdated and unsafe fitness equipment | $50,000 | N/A | $50,000 | $0 | $0 | N/A | $0 |
| 5-year Track maintenance, North Harford HS, Patterson Mill HS | $101,000 | N/A | $101,000 | $0 | $0 | N/A | $0 |
| Annual maintenance of athletic fields at ten high schools | $50,000 | N/A | $50,000 | $0 | $0 | N/A | $0 |
| Maintenance and repair for stadium and practice fields | $20,000 | N/A | $20,000 | $0 | $0 | N/A | $0 |
| Repair and replacement of fencing | $100,000 | N/A | $100,000 | $0 | $0 | N/A | $0 |
| Score board replacement stadium | $30,000 | N/A | $30,000 | $0 | $0 | N/A | $0 |
| Pool - Complete Phase 1 repairs immediate life, safety, and welfare needs. | $673,000 | N/A | $673,000 | $0 | $0 | N/A | $0 |
| Playgrounds 310-31009400 | N/A | N/A | N/A | N/A | $150,000 | N/A | $150,000 |
| **Blueprint Facility Program** | | | | | | | |
| Blueprint Facilty Program-Community Schools 315-31500800 | N/A | N/A | N/A | N/A | ($250,000) | N/A | ($250,000) |
| **Educational Facility Program** | | | | | | | |
| Forest Hill Elementary School - Separate de-escalation and sensory | $225,000 | N/A | $225,000 | $0 | $0 | N/A | $0 |
| North Harford High School Agricultural program fence replacement | $80,000 | N/A | $80,000 | $0 | $0 | N/A | $0 |
| Deerfield Special Education - Strive Expansion and 2 Additional Buses | $769,000 | N/A | $769,000 | $0 | $0 | N/A | $0 |
| Facility upgrades/repairs for Special Education regional programs | $200,000 | N/A | $200,000 | $0 | $0 | N/A | $0 |
| Fallston HS CTE Phase 1 – Relocate & Update Foods Lab | $1,000,000 | N/A | $1,000,000 | $0 | $0 | N/A | $0 |
| Fallston HS CTE Phase 2 – Convert Pod to Classrooms & Maker Space | $2,800,000 | N/A | $2,800,000 | $0 | $0 | N/A | $0 |
| Fallston HS CTE Phase 3 – Modernize Foundations of Tech Space | $1,800,000 | N/A | $1,800,000 | $0 | $0 | N/A | $0 |
| Educational Facility Program-Educational Facilities 320-32000000 | N/A | N/A | N/A | N/A | ($357,541) | N/A | ($357,541) |
| EFP-Special Education Bel Air High School/Southampton Middle School 320-32012100 | N/A | N/A | N/A | N/A | ($83,868) | N/A | ($83,868) |
| Educational Facility Program-Special Education Facility Improvement 320-320002100 | N/A | N/A | N/A | N/A | $291,409 | N/A | $291,409 |
| Equipment and Furniture 320-32009200 | N/A | N/A | N/A | N/A | $514,996 | N/A | $514,996 |
| **Facility Repair Program** | | | | | | | |
| ADA Improvements - Elevator Replacement - North Harford Middle School | $400,000 | N/A | $400,000 | $0 | $0 | N/A | $0 |
| Fountain Green Elementary School - Gym floor | $150,000 | N/A | $150,000 | $0 | $0 | N/A | $0 |
| Folding Partition Replacement Southampton Middle School (Gym & Activity Room) | $150,000 | N/A | $150,000 | $0 | $0 | N/A | $0 |
| Indoor bleachers - Fallston Middle School | $100,000 | N/A | $100,000 | $0 | $0 | N/A | $0 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Fleet Management** | | | | | | | |
| New Buses - serve Growing Non-Public Special education placement(3 buses) | $501,000 | N/A | $501,000 | $0 | $0 | N/A | $0 |
| Replace the HCPS aging non-bus fleet | $5,000,000 | N/A | $5,000,000 | $0 | $0 | N/A | $0 |
| Facilities tractor and equipment replacement | $600,000 | N/A | $600,000 | $0 | $0 | N/A | $0 |
| Purchase seven new white fleet vehicles | $400,000 | N/A | $400,000 | $0 | $0 | N/A | $0 |
| Business services equipment for distribution center | $55,000 | N/A | $55,000 | $0 | $0 | N/A | $0 |
| Replace special needs buses; due FY 2029 - level costs multiple years. | $2,500,000 | N/A | $2,500,000 | $0 | $0 | N/A | $0 |
| Fleet Replacement-Senate Bill 528 335-33500600 | N/A | N/A | N/A | N/A | ($150,000) | N/A | ($150,000) |
| Fleet Replacement-Vehicles and Equipment 335-33507500 | N/A | N/A | N/A | N/A | $150,000 | N/A | $150,000 |
| **Local Only Funded-Individual Projects** | | | | | | | |
| Harford Glen Pier 350-35000909 | N/A | N/A | N/A | N/A | $200,000 | N/A | $200,000 |
| Harford Glen Truss Bridge Removal | $130,000 | N/A | $130,000 | $0 | $0 | N/A | $0 |
| **Life Health Safety and Compliance** | | | | | | | |
| Portable Classrooms PA Upgrade | $325,000 | N/A | $325,000 | $325,000 | $0 | N/A | $325,000 |
| Data Closets Power Upgrade | $784,000 | N/A | $784,000 | $784,000 | $0 | N/A | $784,000 |
| Safety & Security Camera Virtual Host Replacement | $310,000 | N/A | $310,000 | $310,000 | $0 | N/A | $310,000 |
| Safety and Security Lighting Upgrades High School Campuses | $850,000 | N/A | $850,000 | $850,000 | $0 | N/A | $850,000 |
| Aged Camera Refresh (10 locations) | $1,100,000 | N/A | $1,100,000 | $31,000 | $0 | N/A | $31,000 |
| NHHS Barn Educational Program Network/camera/phone/speaker | $27,000 | N/A | $27,000 | $0 | $0 | N/A | $0 |
| Sensors for multi-stall bathrooms - Middle Schools | $81,000 | N/A | $81,000 | $0 | $0 | N/A | $0 |
| Radio Upgrade (year 1 of 5 year plan) (9 schools at approx.100 radios, 2 new repeaters) | $370,000 | N/A | $370,000 | $0 | $0 | N/A | $0 |
| Mobile Cisco phone for safety and security building alerts | $70,000 | N/A | $70,000 | $0 | $0 | N/A | $0 |
| Two mobile detection systems | $40,000 | N/A | $40,000 | $0 | $0 | N/A | $0 |
| Weapons detection server and software on the balance of cameras | $170,000 | N/A | $170,000 | $0 | $0 | N/A | $0 |
| Upgrade detection servers at Hickory Annex | $15,000 | N/A | $15,000 | $0 | $0 | N/A | $0 |
| North Harford Middle School Locker Replacement | $150,000 | N/A | $150,000 | $0 | $0 | N/A | $0 |
| Environmental Compliance PFAS remediation at schools with elevated levels | $2,000,000 | N/A | $2,000,000 | $0 | $0 | N/A | $0 |
| William S. James – Main Office Reconfigure, Security Vestibule, Health Suite | $1,345,000 | N/A | $1,345,000 | $0 | $0 | N/A | $0 |
| Darlington ES - Update existing faculty lounge into health suite | $694,000 | N/A | $694,000 | $0 | $0 | N/A | $0 |
| Environmental Compliance CVES tile floor abatement – Cafeteria and classrooms | $200,000 | N/A | $200,000 | $0 | $0 | N/A | $0 |
| **Major HVAC** | | | | | | | |
| Edgewood Middle School - Central Plant | $7,438,000 | N/A | $7,438,000 | $3,000,000 | $3,500,000 | N/A | $6,500,000 |
| Edgewood Elementary School - Rooftop Units | $3,246,000 | N/A | $3,246,000 | $0 | $0 | N/A | $0 |
| Fountain Green ES - Central plant, Air Handling Units and controls | $5,200,000 | N/A | $5,200,000 | $0 | $0 | N/A | $0 |
| Aberdeen High School - Central Plant | $6,745,000 | N/A | $6,745,000 | $0 | $0 | N/A | $0 |
| HVAC Hickory Elementary - Boiler pumps, controls, and Annex building Air Handler | $1,836,000 | N/A | $1,836,000 | $0 | $0 | N/A | $0 |
| HVAC A.A. Roberty - Chiller & HVAC updates; Add additional boilers | $2,772,000 | N/A | $2,772,000 | $0 | $0 | N/A | $0 |
| Major HVAC 345-34500000 | N/A | N/A | N/A | N/A | $1,000,000 | N/A | $1,000,000 |
| **Relocatable Classroom** | | | | | | | |
| William S James Elementary Portable | $325,000 | N/A | $325,000 | $0 | $0 | N/A | $0 |
| Ring Factory Elementary Portable | $325,000 | N/A | $325,000 | $0 | $0 | N/A | $0 |
| Hickory Elementary Portable | $325,000 | N/A | $325,000 | $0 | $0 | N/A | $0 |
| Havre de Grace Elementary Portable | $325,000 | N/A | $325,000 | $0 | $0 | N/A | $0 |
| Prospect Mill Elementary Portable | $325,000 | N/A | $325,000 | $0 | $0 | N/A | $0 |

| Projects Details | Requested | | | Funded | | | |
|---|---|---|---|---|---|---|---|
| Projects | Local | State | Total | Local | HCPS Capital Transfer | State | Total |
| **Site Improvement** | | | | | | | |
| New Parking - Design for additional parking at Riverside Elementary, Southampton, & Fallston | $550,000 | N/A | $550,000 | $550,000 | $0 | N/A | $550,000 |
| Paving Overlay - Design for Havre de Grace ES parking lot and pedestrian surfaces | $61,000 | N/A | $61,000 | $61,000 | $0 | N/A | $61,000 |
| Paving Overlay - George D. Lisby ES | $150,000 | N/A | $150,000 | $150,000 | $0 | N/A | $150,000 |
| Paving Overlay - Dublin ES | $180,000 | N/A | $180,000 | $180,000 | $0 | N/A | $180,000 |
| Design & repair for failing Stormwater Mgt, Erosion, Sediment at multiple schools | $1,000,000 | N/A | $1,000,000 | $1,000,000 | $0 | N/A | $996,000 |
| Paving Overlay - Norrisville ES | $110,000 | N/A | $110,000 | $110,000 | $0 | N/A | $110,000 |
| Septic Facility Capital Repairs at Youth's Benefit, North Harford, Fallston, Harford Tech | $100,000 | N/A | $100,000 | $100,000 | $0 | N/A | $100,000 |
| Bel Air Elementary Fencing | $21,000 | N/A | $21,000 | $21,000 | $0 | N/A | $25,000 |
| New Parking Riverside and Havre de Grace[1] | N/A | N/A | N/A | $1,515,000 | $0 | N/A | $1,515,000 |
| Paving Old Post Road, and Havre de Grace[1] | N/A | N/A | N/A | $1,313,000 | $0 | N/A | $1,313,000 |
| **Technology** | | | | | | | |
| Microphones Replacement | $230,000 | N/A | $230,000 | $0 | $0 | N/A | $0 |
| Aberdeen High School Sound System Replacement | $120,000 | N/A | $120,000 | $0 | $0 | N/A | $0 |
| Theatrical Lighting Refresh | $110,000 | N/A | $110,000 | $0 | $0 | N/A | $0 |
| | **$ 115,849,000** | **$ 25,856,000** | **$ 141,705,000** | **$ 66,590,000** | **$ -** | **$ 19,197,040** | **$ 85,787,040** |

| FY 2027 | Hall's Cross Roads Roof Replacement |
|---|---|
| **Project Category:** | **302 - SYS** |
| **County Number:** | **B274105** |
| **Council District:** | **District E** |
| **Location:** | **Aberdeen** |

**Category Description / Justification:**

This project will replace the 33-year-old roof at Hall's Cross Roads Elementary School, which has reached a 95% Facility Condition Index and exceeded its 20-year warranty. The existing built-up roofing is flat with no slope, resulting in ponding water, algae growth, and repeated drain failures. The project will install a new roofing system with a 20-year NDL warranty and tapered insulation to achieve a minimum slope of 1/4 inch per foot. Work will also address flashing, drains, and worn sections on the gym and annex roofs, ensuring reliable, long-term protection for the entire facility.

**EXPENDITURE SCHEDULE**

| Cost Elements | Prior | Current FY | Appro. | Five Year Capital Program FY Year | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2027 | Total | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
| Engineering/Design | | 361,804 | 361,804 | | | | | | **361,804** |
| Land Acquisition | | | 0 | | | | | | **0** |
| Construction | | 3,256,236 | 3,256,236 | | | | | | **3,256,236** |
| Inspection Fees | | | 0 | | | | | | **0** |
| Equip. / Furn. | | | 0 | | | | | | **0** |
| **Total Cost** | **0** | **3,618,040** | **3,618,040** | **0** | **0** | **0** | **0** | **0** | **3,618,040** |

**FUNDING SCHEDULE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| State CIP | | 2,328,040 | 2,328,040 | | | | | | **2,328,040** |
| Local CIP | | 1,290,000 | 1,290,000 | | | | | | **1,290,000** |
| P&R Contribution | | | 0 | | | | | | **0** |
| Healthy Schools | | | 0 | | | | | | **0** |
| HCPS BOE Transfer | | | 0 | | | | | | **0** |
| **Total Funds** | **0** | **3,618,040** | **3,618,040** | **0** | **0** | **0** | **0** | **0** | **3,618,040** |

| FY 2027 | HARFORD ACADEMY AND ELEMENTARY SCHOOL |
|---|---|
| Project Category: | 300 - NEW |
| County Number: | B244110 |
| Council District: | District E |
| Location: | Bel Air |

**Category Description / Justification:**

Built in 1971, Harford Academy is the only public separate day school in Harford County serving students ages three to twenty one with severe and profound disabilities. A study completed in 2009 found that the building's major systems were aging and that the school no longer met the current instructional and support needs of students. Because many students are medically fragile, renovating the building while it remained open was not a safe option. Although the project was delayed for several years due to funding, it is now the school system's highest capital priority.

The Board of Education approved the full replacement of Harford Academy and the addition of a new elementary school to create a combined campus. This plan helps address elementary school growth, supports prekindergarten and special education programs, and provides opportunities for students to learn alongside their peers when appropriate. The design follows Universal Design principles to ensure the building is accessible, safe, and welcoming for all students.

The new school will be located on Fountain Green Road in Bel Air. Design work is complete, including final construction documents. Once permits are received, the project will move to bid and begin construction. The new Harford Academy and Elementary School is scheduled to open for the 2029 school year.

**EXPENDITURE SCHEDULE**

| Cost Elements | Prior | Current FY | Appro. | Five Year Capital Program FY Year | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2027 | Total | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
| Engineering/Design | 16,000,000 | | 16,000,000 | | | | | | **16,000,000** |
| Land Acquisition | | | 0 | | | | | | **0** |
| Construction | 26,000,000 | 71,869,000 | 97,869,000 | 63,011,652 | 750,000 | | | | **161,630,652** |
| Inspection Fees | | | 0 | | | | | | **0** |
| Equip. / Furn. | | | 0 | 12,000,000 | | | | | **12,000,000** |
| **Total Cost** | **42,000,000** | **71,869,000** | **113,869,000** | **75,011,652** | **750,000** | **0** | **0** | **0** | **189,630,652** |

**FUNDING SCHEDULE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| State CIP | 0 | 16,869,000 | 16,869,000 | 38,011,000 | | | | | **54,880,000** |
| Local CIP | 42,000,000 | 55,000,000 | 97,000,000 | 37,000,652 | | | | | **134,000,652** |
| P&R Contribution | | | 0 | | 750,000 | | | | **750,000** |
| Healthy Schools | | | 0 | | | | | | **0** |
| HCPS BOE Transfer | | | 0 | | | | | | **0** |
| **Total Funds** | **42,000,000** | **71,869,000** | **113,869,000** | **75,011,652** | **750,000** | **0** | **0** | **0** | **189,630,652** |

| FY 2027 | HARFORD ACADEMY AND ELEMENTARY SCHOOL |
|---|---|
| **Project Category:** | **300 - NEW** |
| **County Number:** | **B244110** |
| **Council District:** | **District E** |
| **Location:** | **Bel Air** |

**Category Description / Justification:**

Built in 1971, Harford Academy is the only public separate day school in Harford County serving students ages three to twenty one with severe and profound disabilities. A study completed in 2009 found that the building's major systems were aging and that the school no longer met the current instructional and support needs of students. Because many students are medically fragile, renovating the building while it remained open was not a safe option. Although the project was delayed for several years due to funding, it is now the school system's highest capital priority.

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The new school will be located on Fountain Green Road in Bel Air. Design work is complete, including final construction documents. Once permits are received, the project will move to bid and begin construction. The new Harford Academy and Elementary School is scheduled to open for the 2029 school year.

**EXPENDITURE SCHEDULE**

| Cost Elements | Prior | Current FY | Appro. | Five Year Capital Program FY Year | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2027 | Total | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
| Engineering/Design | 16,000,000 | | 16,000,000 | | | | | | **16,000,000** |
| Land Acquisition | | | 0 | | | | | | **0** |
| Construction | 26,000,000 | 71,869,000 | 97,869,000 | 63,011,652 | 750,000 | | | | **161,630,652** |
| Inspection Fees | | | 0 | | | | | | **0** |
| Equip. / Furn. | | | 0 | 12,000,000 | | | | | **12,000,000** |
| **Total Cost** | **42,000,000** | **71,869,000** | **113,869,000** | **75,011,652** | **750,000** | **0** | **0** | **0** | **189,630,652** |

**FUNDING SCHEDULE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| State CIP | 0 | 16,869,000 | 16,869,000 | 38,011,000 | | | | | **54,880,000** |
| Local CIP | 42,000,000 | 55,000,000 | 97,000,000 | 37,000,652 | | | | | **134,000,652** |
| P&R Contribution | | | 0 | | 750,000 | | | | **750,000** |
| Healthy Schools | | | 0 | | | | | | **0** |
| HCPS BOE Transfer | | | 0 | | | | | | **0** |
| **Total Funds** | **42,000,000** | **71,869,000** | **113,869,000** | **75,011,652** | **750,000** | **0** | **0** | **0** | **189,630,652** |

| FY 2027 | Site Improvements |
|---|---|
| Project Category: | 355 - SITE |
| County Number: | B224105 |
| Council District: | Multiple |
| Location: | Multiple |

**Category Description / Justification:**

This project funds the maintenance and improvement of HCPS sites, including stormwater management facilities, septic systems, and paving overlays or new paving. These efforts are essential to ensure HCPS sites remain compliant with local, state, and federal laws and regulations.

| HCPS CIP Priority | Project Description | Requested | Approved |
|---|---|---|---|
| ***New Parking*** | | | |
| 1 | Design for additional parking at Riverside ES, Southampton MS, and drive at Fallston MS through HS | $550,000 | $550,000 |
| *N/A* | New Parking Riverside and Havre de Grace | *N/A* | $1,515,000 |
| ***Paving Overlay and Maintenance (15 - 20 year life)*** | | | |
| 8 | Design for Havre de Grace ES parking lot and pedestrian surfaces | $61,000 | $61,000 |
| 9 | Overlay & re-stripe paved areas – George D. Lisby ES | $150,000 | $150,000 |
| 10 | Overlay & re-stripe paved areas – Dublin ES | $180,000 | $180,000 |
| 53 | Norrisville Paving Overlay | $110,000 | $110,000 |
| *N/A* | Paving Harford Tech, Old Post Road, and Havre de Grace | *N/A* | $1,313,000 |
| ***Stormwater Management, Erosion Sediment Control*** | | | |
| 24 | Repair & Design for Facilities Failed by County - NHMS, FLES, EMES, & RPES | $1,000,000 | $996,000 |
| ***Septic Facility*** | | | |
| 65 | Capital Repairs – Youth's Benefit, North Harford, Fallston, Harford Tech | $100,000 | $100,000 |
| | | | |
| ***Fencing*** | | | |
| 67 | Bel Air Elementary Fencing | $21,000 | $25,000 |
| ***HCPS Capital Transfers*** | | | |
| | Joppatowne High School Stormwater - Project Complete | $0 | $ (357,507) |
| | | | |

**EXPENDITURE SCHEDULE**

| Cost Elements | Prior | Current FY | Appro. | Five Year Capital Program FY Year | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2027 | Total | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
| Engineering/Design | 300,000 | 711,000 | 1,011,000 | 519,800 | 637,000 | 705,300 | 170,916 | 177,753 | **3,221,769** |
| Land Acquisition | | | 0 | | | | | | **0** |
| Construction | 5,753,156 | 3,931,493 | 9,684,649 | 8,374,000 | 3,335,500 | 3,781,000 | 1,709,163 | 1,777,530 | **28,661,842** |
| Inspection Fees | | | 0 | | | | | | **0** |
| Equip. / Furn. | | | 0 | | | | | | **0** |
| **Total Cost** | **6,053,156** | **4,642,493** | **10,695,649** | **8,893,800** | **3,972,500** | **4,486,300** | **1,880,080** | **1,955,283** | **31,883,612** |

**FUNDING SCHEDULE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| State CIP | | | 0 | | | | | | **0** |
| Local CIP | 2,278,156 | 5,000,000 | 7,278,156 | 8,893,800 | 3,972,500 | 4,486,300 | 1,880,080 | 1,955,283 | **28,466,119** |
| Healthy Schools | | | 0 | | | | | | **0** |
| HCPS BOE Transfer | 3,775,000 | (357,507) | 3,417,493 | | | | | | **3,417,493** |
| **Total Funds** | **6,053,156** | **4,642,493** | **10,695,649** | **8,893,800** | **3,972,500** | **4,486,300** | **1,880,080** | **1,955,283** | **31,883,612** |

Notes:

| | |
|---|---|
| *N/A* | *Not in Original Request. Funded through partnership with County to bundle multiple paving projects.* |
| | |

| FY 2027 | LIFE, HEALTH, SAFETY, AND COMPLIANCE MEASURES |
|---|---|
| Category Number | 340 - LHS |
| County Number: | B214109 |
| Council District: | Multiple |
| Location: | Various |

**Category Description / Justification:**

Funds from this project are allocated to provide safe, secure, and healthy learning environments that support effective teaching and learning, as well as foster creativity and innovation. Projects include school improvements aimed at mitigating safety and security hazards and ensuring facilities comply with necessary safety, security, and environmental mandates, laws, and regulations. Project funds also cover equipment and vehicles required for implementing safety and security measures. The following projects are included in the FY 2027 CIP budget.

| HCPS CIP Priority | Project Description | Requested | Approved |
|---|---|---|---|
| ***Safety and Security*** | | | |
| 2 | Portable Classrooms PA Upgrade | $325,000 | $325,000 |
| 3 | Data Closets Power Upgrade | $784,000 | $784,000 |
| 4 | Safety & Security Camera Virtual Host Replacement | $310,000 | $310,000 |
| 5 | Lighting Upgrades High School Campus' | $850,000 | $850,000 |
| 23 | Aged Camera Refresh (10 locations) | $1,100,000 | $31,000 |
| 28 | NHHS Barn Network/camera/phone/speaker | $27,000 | $0 |
| 29 | Sensors for multi-stall bathrooms - Middle Schools | $81,000 | $0 |
| 30 | Radio Upgrade (5 year plan) (9 schools at approx. 100 radios, 2 new repeaters 1st year of 5 yr plan) | $370,000 | $0 |
| 31 | Mobile Cisco phone for safety and security building alerts (2 per school) | $70,000 | $0 |
| 32 | Two mobile detection systems | $40,000 | $0 |
| 33 | Installing weapons detection software on all existing systems | $170,000 | $0 |
| 34 | Upgrade detection servers at Hickory Annex | $15,000 | $0 |
| 35 | North Harford Middle School Locker Replacement | $150,000 | $0 |
| ***Health Suite Upgrades*** | | | |
| 54 | William S. James – Main Office Reconfig, Security Vestibule, Health Suite | $1,345,000 | $0 |
| 55 | Darlington ES - Update existing faculty lounge into health suite | $694,000 | $0 |
| ***Environmental Compliance*** | | | |
| 39 | PFAS remediation at schools with elevated levels | $2,000,000 | $0 |
| 57 | CVES tile floor abatement – Cafeteria and classrooms | $200,000 | $0 |

**EXPENDITURE SCHEDULE**

| Cost Elements | Prior | Current FY 2027 | Appro. Total | Five Year Capital Program FY Year 2028 | 2029 | 2030 | 2031 | 2032 | Total |
|---|---|---|---|---|---|---|---|---|---|
| Engineering/Design | 900,000 | | 900,000 | 556,200 | 41,600 | 43,264 | 44,995 | 46,794 | **1,632,853** |
| Land Acquisition | | | 0 | | | | | | **0** |
| Construction | 13,364,311 | 2,300,000 | 15,664,311 | 5,645,800 | 1,040,000 | 1,081,600 | 1,124,864 | 1,169,859 | **25,726,434** |
| Inspection Fees | | | 0 | | | | | | **0** |
| Equip. / Furn. | | | 0 | | | | | | **0** |
| **Total Cost** | **14,264,311** | **2,300,000** | **16,564,311** | **6,202,000** | **1,081,600** | **1,124,864** | **1,169,859** | **1,216,653** | **27,359,286** |

**FUNDING SCHEDULE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| State CIP | | | 0 | | | | | | **0** |
| Local CIP | 11,661,226 | 2,300,000 | 13,961,226 | 6,202,000 | 1,081,600 | 1,124,864 | 1,169,859 | 1,216,653 | **24,756,201** |
| SSGP Grant | 176,085 | | 176,085 | | | | | | **176,085** |
| HCPS BOE Transfer | 2,427,000 | | 2,427,000 | | | | | | **2,427,000** |
| **Total Funds** | **14,264,311** | **2,300,000** | **16,564,311** | **6,202,000** | **1,081,600** | **1,124,864** | **1,169,859** | **1,216,653** | **27,359,286** |

| FY 2027 | MAJOR HVAC |
|---|---|
| Project Category: | 345 - HVAC |
| County Number: | B214115 |
| Council District: | Multiple |
| Location: | Multiple |

**Category Description / Justification:**

This project provides capital funding for major equipment repairs and HVAC system replacements across multiple schools, ensuring safe, comfortable, and healthy learning environments for students and staff. Reliable HVAC systems are essential for air quality, temperature control, and overall building performance. Without timely major repairs and replacements, schools risk service disruptions that could impact daily operations and occupant well-being. Routine or minor repairs are addressed through the HCPS maintenance operating budget.

| HCPS CIP Priority | Project Description | Requested | Approved |
|---|---|---|---|
| ***HVAC*** | | | |
| 6 | Edgewood Middle School - Central Plant | 7,438,000 | $4,000,000 |
| 7 | Edgewood Elementary School - Rooftop Units | 3,246,000 | $0 |
| 10 | Fountain Green Elementary School - Central plant, Air Handler, & controls | 5,200,000 | $0 |
| 12 | Aberdeen High School - Central Plant | 6,745,000 | $0 |
| 41 | Hickory Elementary - Boiler pumps, controls, and Annex building & Handler | 1,836,000 | $0 |
| 48 | A.A. Roberty - Chiller and HVAC updates; Add additional boilers | 2,772,000 | $0 |
| | | | |
| ***HCPS Capital Transfers*** | | | |
| 6 | Edgewood Middle School - Central Plant - transfer to address failed system | 0 | $3,500,000 |
| | HCPS Transfer for major HVAC repairs | 0 | $1,000,000 |

**EXPENDITURE SCHEDULE**

| Cost Elements | Prior | Current FY | Appro. | Five Year Capital Program FY Year | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2027 | Total | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
| Engineering/Design | 220,000 | 750,000 | 970,000 | 4,241,800 | 620,000 | 108,960 | 260,000 | 200,000 | **6,400,760** |
| Land Acquisition | | | 0 | | | | | | **0** |
| Construction | 11,607,219 | 7,750,000 | 19,357,219 | 22,619,000 | 6,200,000 | 1,089,600 | 2,600,000 | 2,000,000 | **53,865,819** |
| Inspection Fees | | | 0 | | | | | | **0** |
| Equip. / Furn. | | | 0 | | | | | | **0** |
| **Total Cost** | **11,827,219** | **8,500,000** | **20,327,219** | **26,860,800** | **6,820,000** | **1,198,560** | **2,860,000** | **2,200,000** | **60,266,579** |

**FUNDING SCHEDULE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| State CIP | | | 0 | | | | | | **0** |
| Local CIP | 3,898,799 | 4,000,000 | 7,898,799 | 26,860,800 | 6,820,000 | 1,198,560 | 2,860,000 | 2,200,000 | **47,838,159** |
| Other | 3,773,465 | | 3,773,465 | | | | | | **3,773,465** |
| HCPS BOE Transfer | 4,154,955 | 4,500,000 | 8,654,955 | | | | | | **8,654,955** |
| **Total Funds** | **11,827,219** | **8,500,000** | **20,327,219** | **26,860,800** | **6,820,000** | **1,198,560** | **2,860,000** | **2,200,000** | **60,266,579** |

| FY 2027 | EDUCATIONAL FACILITY PROGRAM |
|---|---|
| **Project Category:** | **320 - EFP** |
| **County Number:** | **B204107** |
| **Council District:** | **Multiple** |
| **Location:** | **Multiple** |

**Category Description / Justification:**

Project funds will support essential improvements to provide the physical environment and equipment necessary to meet educational program needs. Work includes modifications to existing spaces for special education, Career and Technical Education (CTE), and general education programs. Funding will also cover facility upgrades, program-specific buses, related technology, and new or replacement instructional equipment and furnishings.

| HCPS CIP Priority | Project Description | Requested | Approved |
|---|---|---|---|
| ***Special Education*** | | | |
| 13 | 3 New Buses to serve Growing Non-Public Special education placement | $ 501,000 | $0 |
| 14 | Forest Hill Elementary School - Separate de-escalation and sensory | $ 225,000 | $0 |
| 19 | Deerfield Special Education - Strive Expansion & 2 Buses | $ 769,000 | $0 |
| 26 | Facility upgrades/repairs for regional programs | $ 200,000 | $291,409 |
| ***Career and Technology Education (CTE)*** | | | |
| 18 | North Harford High School Agricultural program fence replacement | $ 80,000 | $0 |
| 45 | Fallston HS CTE Phase 1 – Relocate & Update Foods Lab | $ 1,000,000 | $0 |
| 46 | Fallston HS CTE Phase 2 – Convert Pod to Classrooms & Maker Space | $ 2,800,000 | $0 |
| 47 | Fallston HS CTE Phase 3 – Modernize Foundations of Tech Space | $ 1,800,000 | $0 |
| ***HCPS Capital Transfers*** | | | |
| | Educational Facilities Project Complete | $ - | $ (357,541) |
| | Bel Air High School/Southampton Middle School SE - Complete | $ - | $ (83,868) |
| | Equipment and Furniture to address highest needs | $ - | $ 514,996 |

**EXPENDITURE SCHEDULE**

| Cost Elements | Prior | Current FY | Appro. | Five Year Capital Program FY Year | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2027 | Total | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
| Engineering/Design | 300,000 | 0 | 300,000 | 664,976 | 624,000 | 648,960 | 674,918 | 701,915 | **3,614,770** |
| Land Acquisition | | | 0 | | | | | | **0** |
| Construction | 10,790,274 | (150,000) | 10,640,274 | 7,005,024 | 6,240,000 | 6,489,600 | 6,749,184 | 7,019,151 | **44,143,233** |
| Inspection Fees | | | 0 | | | | | | **0** |
| Equip. / Furn. | | 514,996 | 514,996 | | | | | | **514,996** |
| **Total Cost** | **11,090,274** | **364,996** | **11,455,270** | **7,670,000** | **6,864,000** | **7,138,560** | **7,424,102** | **7,721,066** | **48,272,999** |

**FUNDING SCHEDULE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| State CIP | | | 0 | | | | | | **0** |
| Local CIP | 8,487,189 | 0 | 8,487,189 | 7,670,000 | 6,864,000 | 7,138,560 | 7,424,102 | 7,721,066 | **45,304,918** |
| Healthy Schools Grant | 176,085 | | 176,085 | | | | | | **176,085** |
| HCPS BOE Transfer | 2,427,000 | 364,996 | 2,791,996 | | | | | | **2,791,996** |
| **Total Funds** | **11,090,274** | **364,996** | **11,455,270** | **7,670,000** | **6,864,000** | **7,138,560** | **7,424,102** | **7,721,066** | **48,272,999** |

| FY 2027 | ATHLETIC AND RECREATION REPAIRS AND IMPROVEMENTS |
|---|---|
| Project Category: | 310 - ARR |
| County Number: | B214114 |
| Council District: | Multiple |
| Location: | Multiple |

**Category Description / Justification:**

This project funds the maintenance, repair, renovation, and replacement of athletic and recreational facilities on HCPS properties, along with the specialized equipment required for their upkeep. Facilities include natural and synthetic turf fields, outdoor tracks, stadium infrastructure, playgrounds, and pool facilities. In partnership with Harford County Parks and Recreation, these spaces are accessible to the community outside of school hours, expanding recreational opportunities across the county. Without ongoing maintenance, facilities risk closure, reducing access for students and the public.

| HCPS CIP Priority | Project Description | Requested | Approved |
|---|---|---|---|
| ***Outdoor Track*** | | | |
| 15 | Joppatowne High School Track Replacement | $ 550,000 | $0 |
| 25 | Fallston High School Track Replacement (Align P&R Turf Replacement) | $ 550,000 | $0 |
| 49 | 5-year maintenance North Harford HS, Patterson Mill HS | $ 101,000 | $0 |
| ***Playgrounds*** | | | |
| 22 | ADA improvements at Bel Air Elementary School playground | $ 50,000 | $0 |
| 27 | Replacement of playground systems at elementary schools | $ 250,000 | $0 |
| 40 | Dublin Elementary - Primary Playground | $ 250,000 | $0 |
| ***Fitness Equipment*** | | | |
| 44 | Replace aged outdated and unsafe fitness equipment | $ 50,000 | $0 |
| ***Athletic Field Repairs & Restoration*** | | | |
| 59 | Annual maintenance of athletic fields at ten high schools | $ 50,000 | $0 |
| 60 | Maintenance and repair for stadium and practice fields | $ 20,000 | $0 |
| 61 | Repair and replacement of fencing | $ 100,000 | $0 |
| 62 | Score board replacement stadium | $ 30,000 | $0 |
| ***Swimming Pool Renovation Magnolia, Edgewood, and North Harford MS*** | | | |
| 64 | Complete Phase 1 repairs immediate life, safety, and welfare needs. | $ 673,000 | $0 |
| ***HCPS Capital Transfers*** | | | |
| | HCPS transfer to address major playground repairs. | $0 | $ 150,000 |

**EXPENDITURE SCHEDULE**

| Cost Elements | Prior | Current FY 2027 | Appro. Total | Five Year Capital Program FY Year 2028 | 2029 | 2030 | 2031 | 2032 | Total |
|---|---|---|---|---|---|---|---|---|---|
| Engineering/Design | 50,000 | | 50,000 | 342,400 | 187,200 | 194,688 | 202,476 | 210,575 | **1,187,338** |
| Land Acquisition | | | 0 | | | | | | **0** |
| Construction | 1,583,507 | 0 | 1,583,507 | 3,424,000 | 1,872,000 | 1,946,880 | 2,024,755 | 2,105,745 | **12,956,888** |
| Inspection Fees | | | 0 | | | | | | **0** |
| Equip. / Furn. | 200,000 | 150,000 | 350,000 | | | | | | **350,000** |
| **Total Cost** | **1,833,507** | **150,000** | **1,983,507** | **3,766,400** | **2,059,200** | **2,141,568** | **2,227,231** | **2,316,320** | **14,494,226** |

**FUNDING SCHEDULE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| State CIP | | | 0 | | | | | | **0** |
| Local CIP | 908,507 | 0 | 908,507 | 3,766,400 | 2,059,200 | 2,141,568 | 2,227,231 | 2,316,320 | **13,419,226** |
| Healthy Schools | 0 | | 0 | | | | | | **0** |
| HCPS BOE Transfer | 925,000 | 150,000 | 1,075,000 | | | | | | **1,075,000** |
| **Total Funds** | **1,833,507** | **150,000** | **1,983,507** | **3,766,400** | **2,059,200** | **2,141,568** | **2,227,231** | **2,316,320** | **14,494,226** |

| FY 2027 | RELOCATABLE CLASSROOMS |
|---|---|
| **Project Category:** | **304-OTHER** |
| **County Number:** | **B094120** |
| **Council District:** | **Multiple** |
| **Location:** | **Multiple** |

**Category Description / Justification:**

The funds in this account are allocated to address capacity and program space needs for schools experiencing significant enrollment fluctuations or accommodating newly introduced special educational programs. Harford County Public Schools will conduct annual audits to assess enrollments, school capacities, and specific school needs, in alignment with Board of Education policy. These funds will also support the relocation or addition of portable classrooms, providing necessary classroom space at schools where construction temporarily disrupts permanent facilities.

| HCPS CIP Priority | Project Description | Requested | Approved |
|---|---|---|---|
| ***Category 1*** | | | |
| 16 | William S James Elementary | $ 325,000 | $0.00 |
| 17 | Ring Factory Elementary | $ 325,000 | $0.00 |
| 36 | Hickory Elementary | $ 325,000 | $0.00 |
| 37 | Havre de Grace Elementary | $ 325,000 | $0.00 |
| 38 | Prospect Mill Elementary | $ 325,000 | $0.00 |
| | | | |

**EXPENDITURE SCHEDULE**

| Cost Elements | Prior | Current FY | Appro. | Five Year Capital Program FY Year | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2027 | Total | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
| Engineering/Design | | 0 | 0 | | | | | | **0** |
| Land Acquisition | | | 0 | | | | | | **0** |
| Construction | 5,407,852 | 0 | 5,407,852 | 1,625,000 | | | | | **7,032,852** |
| Inspection Fees | | | 0 | | | | | | **0** |
| Equip. / Furn. | | | 0 | | | | | | **0** |
| **Total Cost** | **5,407,852** | **0** | **5,407,852** | **1,625,000** | **0** | **0** | **0** | **0** | **7,032,852** |

**FUNDING SCHEDULE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| State CIP | 565,956 | | 565,956 | | | | | | **565,956** |
| Local CIP | 1,231,000 | 0 | 1,231,000 | 1,625,000 | | | | | **2,856,000** |
| Other | | | 0 | | | | | | **0** |
| HCPS BOE Transfer | 3,610,896 | | 3,610,896 | | | | | | **3,610,896** |
| **Total Funds** | **5,407,852** | **0** | **5,407,852** | **1,625,000** | **0** | **0** | **0** | **0** | **7,032,852** |

| FY 2027 | FLEET MANAGEMENT |
|---|---|
| **Project Category:** | **335 - FLEET** |
| **County Number:** | **B214108** |
| **Council District:** | **Multiple** |
| **Location:** | **Multiple** |

**Category Description / Justification:**

This category funds the replacement of special education buses, vehicles, and equipment that have reached the end of their service life, as well as new purchases required for operations.

MSDE mandates bus replacement after 12 years; while no units are due in FY 2027, HCPS is advancing replacement buses scheduled for FY 2029 to ease the fiscal impact of this large purchase by spreading the cost across multiple years. Essential vehicles supporting maintenance, safety, security, and food services, including maintenance work trucks, dump trucks, snow plows, and food service delivery vehicles, are well beyond their 10-year service life, resulting in significantly higher operating costs. Limited replacement funding has forced HCPS to rent vehicles for critical functions such as snow removal and salting. Funding in FY 2027 is critical to sustain reliable operations and ensure compliance with state and federal requirements.

| HCPS CIP Priority | Project Description | Requested | Approved |
|---|---|---|---|
| ***Vehicles and Equipment*** | | | |
| 20 | Replace the HCPS aging non-bus fleet | $ 5,000,000 | $0 |
| 21 | Facilities tractor and equipment replacement | $ 600,000 | $0 |
| 42 | Purchase seven new vehicles | $ 400,000 | $0 |
| 43 | Business Services Equipment for distribution center | $ 55,000 | $0 |
| ***Replacement Special Needs Buses*** | | | |
| 58 | Replace special needs buses; due FY 2029 - level costs multiple years. | $ 2,500,000 | $0 |
| | | | |
| ***HCPS Capital Transfers*** | | | |
| | Senate Bill 528 | | $ (150,000) |
| | Transferred from Senate Bill 528 to address highest fleet needs | | $150,000 |

**EXPENDITURE SCHEDULE**

| Cost Elements | Prior | Current FY | Appro. | Five Year Capital Program FY Year | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2027 | Total | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
| Engineering/Design | 150,000 | (150,000) | 0 | | | | | | **0** |
| Land Acquisition | | | 0 | | | | | | **0** |
| Construction | | | 0 | | | | | | **0** |
| Inspection Fees | | | 0 | | | | | | **0** |
| Equip. / Furn. | 15,060,159 | 150,000 | 15,210,159 | 16,655,000 | 8,100,000 | 8,100,000 | 8,100,000 | 8,100,000 | **64,265,159** |
| **Total Cost** | **15,210,159** | **0** | **15,210,159** | **16,655,000** | **8,100,000** | **8,100,000** | **8,100,000** | **8,100,000** | **64,265,159** |

**FUNDING SCHEDULE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| State CIP | | | 0 | | | | | | **0** |
| Local CIP | 8,094,000 | | 8,094,000 | 16,655,000 | 8,100,000 | 8,100,000 | 8,100,000 | 8,100,000 | **57,149,000** |
| Healthy Schools | | | 0 | | | | | | **0** |
| HCPS BOE Transfer | 7,115,159 | | 7,115,159 | | | | | | **7,115,159** |
| **Total Funds** | **15,209,159** | **0** | **15,209,159** | **16,655,000** | **8,100,000** | **8,100,000** | **8,100,000** | **8,100,000** | **64,264,159** |

| FY 2027 | TECHNOLOGY INFRASTRUCTURE |
|---|---|
| **Project Category:** | **360-TECH** |
| **County Number:** | **B214111** |
| **Council District:** | **Multiple** |
| **Location:** | **Multiple** |

**Category Description / Justification:**

This project provides essential annual investments to support a rapidly growing, technology-rich environment. Funding is critical to maintain operational efficiency, prevent obsolescence, and ensure compatibility with industry standards for technology infrastructure. The project includes refresh programs for network systems, information security, data storage, communications equipment, servers, and auditorium/gymnasium audio, video, and theatrical lighting systems. It also reflects a strategic collaboration among all government agencies to align and advance current and future technology initiatives in Harford County.

| HCPS CIP Priority | Project Description | Requested | Approved |
|---|---|---|---|
| ***Auditorium/Gymnasium Audio/Video/Lighting Systems*** | | | |
| 50 | Microphones Replacement | $230,000 | $0 |
| 51 | Aberdeen High School Sound System Replacement | $120,000 | $0 |
| 52 | Theatrical Lighting Refresh | $110,000 | $0 |
| ***Aging Technology Systems*** | | | |
| | | | |
| | | | |
| | | | |
| ***Communication Systems*** | | | |
| | | | |
| | | | |
| | | | |

**EXPENDITURE SCHEDULE**

| Cost Elements | Prior | Current FY | Appro. | Five Year Capital Program FY Year | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2027 | Total | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
| Engineering/Design | | | 0 | | | | | | **0** |
| Land Acquisition | | | 0 | | | | | | **0** |
| Construction | | | 0 | | | | | | **0** |
| Inspection Fees | | | 0 | | | | | | **0** |
| Equip. / Furn. | 28,958,502 | 0 | 28,958,502 | 2,960,000 | 2,550,000 | 2,601,000 | 2,653,020 | 2,706,080 | **42,428,602** |
| **Total Cost** | **28,958,502** | **0** | **28,958,502** | **2,960,000** | **2,550,000** | **2,601,000** | **2,653,020** | **2,706,080** | **42,428,602** |

**FUNDING SCHEDULE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| State CIP | | | 0 | | | | | | **0** |
| Local CIP | 6,628,860 | 0 | 6,628,860 | 2,960,000 | 2,550,000 | 2,601,000 | 2,653,020 | 2,706,080 | **20,098,960** |
| Healthy Schools | | | 0 | | | | | | **0** |
| HCPS BOE Transfer | 22,329,642 | | 22,329,642 | | | | | | **22,329,642** |
| **Total Funds** | **28,958,502** | **0** | **28,958,502** | **2,960,000** | **2,550,000** | **2,601,000** | **2,653,020** | **2,706,080** | **42,428,602** |

| FY 2027 | FACILITY REPAIR PROGRAM |
|---|---|
| Project Category: | 330 - FRP |
| County Number: | B204131 |
| Council District: | Multiple |
| Location: | Multiple |

**Category Description / Justification:**

This project funds the repair, renovation, and replacement of essential school infrastructure, including flooring, bleachers, lockers, folding partitions, building envelope components, and other necessary building elements and equipment. These improvements are critical to maintaining safe, functional, and accessible school facilities.

| HCPS CIP Priority | Project Description | Requested | Approved |
|---|---|---|---|
| ***ADA Improvements*** | | | |
| 56 | Elevator Replacement - North Harford Middle School | $400,000 | $0 |
| | | | |
| ***Flooring*** | | | |
| 63 | Fountain Green Elementary School - Gym floor | $150,000 | $0 |
| | | | |
| ***Folding Partition Replacement*** | | | |
| 66 | Southampton Middle School (Gym & Activity Room) | $150,000 | $0 |
| ***Indoor Bleachers*** | | | |
| 68 | Fallston Middle School Indoor Bleachers | $100,000 | $0 |
| | | | |

**EXPENDITURE SCHEDULE**

| Cost Elements | Prior | Current FY | Appro. | Five Year Capital Program FY Year | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2027 | Total | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
| Engineering/Design | 300,000 | | 300,000 | | | | | | **300,000** |
| Land Acquisition | | | 0 | | | | | | **0** |
| Construction | 5,773,665 | 0 | 5,773,665 | 1,632,000 | 865,280 | 899,891 | 935,887 | 973,322 | **11,080,045** |
| Inspection Fees | | | 0 | | | | | | **0** |
| Equip. / Furn. | | | 0 | | | | | | **0** |
| **Total Cost** | **6,073,665** | **0** | **6,073,665** | **1,632,000** | **865,280** | **899,891** | **935,887** | **973,322** | **11,380,045** |

**FUNDING SCHEDULE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| State CIP | | | 0 | | | | | | **0** |
| Local CIP | 1,404,148 | 0 | 1,404,148 | 1,632,000 | 865,280 | 899,891 | 935,887 | 973,322 | **6,710,528** |
| Other | | | 0 | | | | | | **0** |
| HCPS BOE Transfer | 4,669,517 | | 4,669,517 | | | | | | **4,669,517** |
| **Total Funds** | **6,073,665** | **0** | **6,073,665** | **1,632,000** | **865,280** | **899,891** | **935,887** | **973,322** | **11,380,045** |

| FY 2027 | HARFORD GLEN TRUSS BRIDGE |
|---|---|
| Project Category: | 350-LOCAL |
| Project Number: | New |
| Council District: | C |
| Location: | Bel Air Maryland |

**Category Description / Justification:**

The Harford Glen truss bridge is a 78' wrought iron pony truss built to carry Ring Factory Road over Winters Run. Closed to vehicles in 1977, it was later considered for pedestrian access to Harford Glen trails. Ownership transfer from DPW to BOE was discussed but never completed. In 1993, DPW deemed the bridge unsafe for pedestrian use due to abutment deterioration, and it has remained closed.

- The bridge remains structurally unsafe and poses a liability risk.
- DPW has asked HCPS to partner in removing the bridge.
- This CIP request will cover HCPS's share of the removal project.
- Removal eliminates safety hazards and resolves long-standing ownership and liability concerns.

| HCPS CIP Priority | Project Description | Requested | Approved |
|---|---|---|---|
| ***Project:*** | | | |
| 69 | HCPS Match for Harford Glen Bridge Removal (with DPW) | $130,000 | $0 |

**EXPENDITURE SCHEDULE**

| Cost Elements | Prior | Current FY | Appro. | Five Year Capital Program FY Year | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2027 | Total | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
| Engineering/Design | | | 0 | | | | | | **0** |
| Land Acquisition | | | 0 | | | | | | **0** |
| Construction | | 0 | 0 | 130,000 | | | | | **130,000** |
| Inspection Fees | | | 0 | | | | | | **0** |
| Equip. / Furn. | | | 0 | | | | | | **0** |
| **Total Cost** | **0** | **0** | **0** | **130,000** | **0** | **0** | **0** | **0** | **130,000** |

**FUNDING SCHEDULE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| State CIP | | | 0 | | | | | | **0** |
| Local CIP | | 0 | 0 | 130,000 | | | | | **130,000** |
| Healthy Schools | | | 0 | | | | | | **0** |
| HCPS BOE Transfer | | | 0 | | | | | | **0** |
| **Total Funds** | **0** | **0** | **0** | **130,000** | **0** | **0** | **0** | **0** | **130,000** |

| FY 2027 | Blueprint Facility Program |
|---|---|
| Project Category: | 315 - BPF |
| County Number: | B214115 |
| Council District: | Multiple |
| Location: | Multiple |

**Category Description / Justification:**

The Blueprint for Maryland's Future Act (HB 1300) is legislation enacted to be implemented over a 10-year period to improve and enhance the quality of public education in Maryland. In 2021, HB 1372 was enacted to complement and update HB 1300. Funding within this category supports facility improvements, portable buildings, program-specific technology, and educational equipment and furnishings needed to meet Blueprint program requirements.
No funding was requested in this category for FY 2027. During the Board of Education and County budget development process, available funding was reallocated to support other capital priorities. This worksheet reflects that budget action.

| HCPS CIP Priority | Project Description | Requested | Approved |
|---|---|---|---|
| ***HCPS Capital Transfers*** | | | |
| N/A | Transfer From Community Schools Project | 0 | (250,000) |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

**EXPENDITURE SCHEDULE**

| Cost Elements | Prior | Current FY | Appro. | Five Year Capital Program FY Year | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2027 | Total | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
| Engineering/Design | 305,250 | | 305,250 | | | | | | **305,250** |
| Land Acquisition | | | 0 | | | | | | **0** |
| Construction | 3,147,250 | (250,000) | 2,897,250 | | | | | | **2,897,250** |
| Inspection Fees | | | 0 | | | | | | **0** |
| Equip. / Furn. | | | 0 | | | | | | **0** |
| **Total Cost** | **3,452,500** | **(250,000)** | **3,202,500** | **0** | **0** | **0** | **0** | **0** | **3,202,500** |

**FUNDING SCHEDULE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| State CIP | | | 0 | | | | | | **0** |
| Local CIP | 3,202,500 | | 3,202,500 | | | | | | **3,202,500** |
| Harford Cty Transfer | | | 0 | | | | | | **0** |
| HCPS BOE Transfer | 250,000 | (250,000) | 0 | | | | | | **0** |
| **Total Funds** | **3,452,500** | **(250,000)** | **3,202,500** | **0** | **0** | **0** | **0** | **0** | **3,202,500** |

| FY 2027 | Aberdeen Middle School HVAC Systemic Renovation |
|---|---|
| Project Category: | 302 - SYS |
| County Number: | B244108 |
| Council District: | District E |
| Location: | Aberdeen |

**Category 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.

| | Project Description | Requested | Approved |
|---|---|---|---|
| ***HCPS Capital Transfers*** | | | |
| | Project under budget - transfer of funds to other needs. | $0 | $ (1,600,000) |

**EXPENDITURE SCHEDULE**

| Cost Elements | Prior | Current FY | Appro. | Five Year Capital Program FY Year | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2027 | Total | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
| Engineering/Design | 3,416,000 | | 3,416,000 | | | | | | **3,416,000** |
| Land Acquisition | 0 | | 0 | | | | | | **0** |
| Construction | 30,608,475 | (1,600,000) | 29,008,475 | | | | | | **29,008,475** |
| Inspection Fees | 150,000 | | 150,000 | | | | | | **150,000** |
| Equip. / Furn. | 0 | | 0 | | | | | | **0** |
| **Total Cost** | **34,174,475** | **(1,600,000)** | **32,574,475** | **0** | **0** | **0** | **0** | **0** | **32,574,475** |

**FUNDING SCHEDULE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| State CIP | 19,897,000 | | 19,897,000 | | | | | | **19,897,000** |
| Local CIP | 14,277,475 | (1,600,000) | 12,677,475 | | | | | | **12,677,475** |
| P&R Contribution | 0 | | 0 | | | | | | **0** |
| Healthy Schools | 0 | | 0 | | | | | | **0** |
| HCPS BOE Transfer | 0 | | 0 | | | | | | **0** |
| **Total Funds** | **34,174,475** | **(1,600,000)** | **32,574,475** | **0** | **0** | **0** | **0** | **0** | **32,574,475** |

| FY 2027 | Harford Technical High School Limited Renovation |
|---|---|
| **Project Category:** | **305 - REN** |
| **County Number:** | **B234122** |
| **Council District:** | **District E** |
| **Location:** | **Bel Air** |

**Category 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.

| | Project Description | Requested | Approved |
|---|---|---|---|
| ***HCPS Capital Transfers*** | | | |
| | Transferred to address additional needs identified during the project. | $0 | $ 1,000,000 |

**EXPENDITURE SCHEDULE**

| Cost Elements | Prior | Current FY | Appro. | Five Year Capital Program FY Year | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2027 | Total | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
| Engineering/Design | 2,600,000 | | 2,600,000 | | | | | | **2,600,000** |
| Land Acquisition | 0 | | 0 | | | | | | **0** |
| Construction | 72,320,167 | 1,000,000 | 73,320,167 | | | | | | **73,320,167** |
| Inspection Fees | 0 | | 0 | | | | | | **0** |
| Equip. / Furn. | 0 | | 0 | | | | | | **0** |
| **Total Cost** | **74,920,167** | **1,000,000** | **75,920,167** | **0** | **0** | **0** | **0** | **0** | **75,920,167** |

**FUNDING SCHEDULE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| State CIP | 40,700,167 | | 40,700,167 | | | | | | **40,700,167** |
| Local CIP | 34,220,000 | | 34,220,000 | | | | | | **34,220,000** |
| P&R Contribution | 0 | | 0 | | | | | | **0** |
| Healthy Schools | 0 | | 0 | | | | | | **0** |
| HCPS BOE Transfer | 0 | 1,000,000 | 1,000,000 | | | | | | **1,000,000** |
| **Total Funds** | **74,920,167** | **1,000,000** | **75,920,167** | **0** | **0** | **0** | **0** | **0** | **75,920,167** |

| FY 2027 | Harford Glen Pier |
|---|---|
| Project Category: | 350 - LOCAL |
| County Number: | B274107 |
| Council District: | District E |
| Location: | Bel Air |

**Category Description / Justification:**

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

| | Project Description | Requested | Approved |
|---|---|---|---|
| ***HCPS Capital Transfers*** | | | |
| | Transferred to cover esitmate cost of repairs. | $0 | $ 200,000 |

**EXPENDITURE SCHEDULE**

| Cost Elements | Prior | Current FY | Appro. | Five Year Capital Program FY Year | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2027 | Total | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
| Engineering/Design | 0 | | 0 | | | | | | **0** |
| Land Acquisition | 0 | | 0 | | | | | | **0** |
| Construction | 500,000 | 200,000 | 700,000 | | | | | | **700,000** |
| Inspection Fees | 0 | | 0 | | | | | | **0** |
| Equip. / Furn. | 0 | | 0 | | | | | | **0** |
| **Total Cost** | **500,000** | **200,000** | **700,000** | **0** | **0** | **0** | **0** | **0** | **700,000** |

**FUNDING SCHEDULE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| State CIP | 0 | | 0 | | | | | | **0** |
| Local CIP | 0 | | 0 | | | | | | **0** |
| P&R Contribution | 0 | | 0 | | | | | | **0** |
| Healthy Schools | 0 | | 0 | | | | | | **0** |
| HCPS BOE Transfer | 500,000 | 200,000 | 700,000 | | | | | | **700,000** |
| **Total Funds** | **500,000** | **200,000** | **700,000** | **0** | **0** | **0** | **0** | **0** | **700,000** |

| FY 2027 | Homestead Wakefield Replacement School |
|---|---|
| **Project Category:** | **300 - NEW** |
| **County Number:** | **B224106** |
| **Council District:** | **District E** |
| **Location:** | **Bel Air** |

**Category 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 purposed are inadequate.

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

| | Project Description | equeste | Approved |
|---|---|---|---|
| ***HCPS Capital Transfers*** | | | |
| | Project under budget - Transferred Balance to other needs. | $0 | $ (3,575,648) |

**EXPENDITURE SCHEDULE**

| Cost Elements | Prior | Current FY | Appro. | Five Year Capital Program FY Year | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2027 | Total | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
| Engineering/Design | 6,000,000 | | 6,000,000 | | | | | | **6,000,000** |
| Land Acquisition | 0 | | 0 | | | | | | **0** |
| Construction | 77,968,000 | (3,575,648) | 74,392,352 | | | | | | **74,392,352** |
| Inspection Fees | 0 | | 0 | | | | | | **0** |
| Equip. / Furn. | 4,200,000 | | 4,200,000 | | | | | | **4,200,000** |
| **Total Cost** | **88,168,000** | **(3,575,648)** | **84,592,352** | **0** | **0** | **0** | **0** | **0** | **84,592,352** |

**FUNDING SCHEDULE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| State CIP | 483,000 | | 483,000 | | | | | | **483,000** |
| Local CIP | 51,300,000 | | 51,300,000 | | | | | | **51,300,000** |
| State BTL | 35,685,000 | | 35,685,000 | | | | | | **35,685,000** |
| P&R Funding | 700,000 | | 700,000 | | | | | | **700,000** |
| HCPS BOE Transfer | 0 | (3,575,648) | (3,575,648) | | | | | | **(3,575,648)** |
| **Total Funds** | **88,168,000** | **(3,575,648)** | **84,592,352** | **0** | **0** | **0** | **0** | **0** | **84,592,352** |

| FY 2027 | Joppatowne High School Limited Renovation |
|---|---|
| Project Category: | 305 - REN |
| County Number: | B144112 |
| Council District: | District A |
| Location: | Joppa |

**Category Description / Justification:**

Joppatowne High School was built in 1972 and has not received any major upgrades to the existing building. A minor addition in 1982 added an elevator and a corridor to connect the second floors of the two classroom wings. A gym addition was built in 2008 and will not be impacted by this project. Enrollment at the school remains below capacity, but does not have spaces for the required programs that need to be offered.

This project consists of a number of State eligible systemic renovation projects including, but not limited to: structural and envelope (exterior doors, windows); mechanical (HVAC) plumbing (domestic water, fixtures, sprinkler), electrical (lighting), as well as life safety. A back-up generator will be added to address life safety requirements and meet HCPS design standards, any additional requirements for compliance with MEMA if needed, will be incorporated. Educational program components include improved spaces for Homeland Security, Child Development, Music and Tech Ed. Additionally, it will add two science rooms, a professional foods lab, and a multi-purpose room. Additional upgrades include ADA improvements, security improvements including a secure vestibule at the entrance of the school. Minor additions to the building will be required for a new electrical room (460 sf) and vestibule at main entrance (30 sf). Finally, the parking lot will be repaired and repaved.

| | Project Description | Requested | Approved |
|---|---|---|---|
| ***HCPS Capital Transfers*** | | | |
| | Project complete - Close out | $0 | $ (1,516) |

**EXPENDITURE SCHEDULE**

| Cost Elements | Prior | Current FY | Appro. | Five Year Capital Program FY Year | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2027 | Total | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
| Engineering/Design | 2,500,000 | | 2,500,000 | | | | | | **2,500,000** |
| Land Acquisition | 0 | | 0 | | | | | | **0** |
| Construction | 39,557,263 | (1,516) | 39,555,747 | | | | | | **39,555,747** |
| Inspection Fees | 0 | | 0 | | | | | | **0** |
| Equip. / Furn. | 0 | | 0 | | | | | | **0** |
| **Total Cost** | **42,057,263** | **(1,516)** | **42,055,747** | **0** | **0** | **0** | **0** | **0** | **42,055,747** |

**FUNDING SCHEDULE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| State CIP | 16,763,262 | | 16,763,263 | | | | | | **16,763,263** |
| Local CIP | 25,294,000 | | 25,294,000 | | | | | | **25,294,000** |
| P&R Contribution | 0 | | 0 | | | | | | **0** |
| Healthy Schools | 0 | | 0 | | | | | | **0** |
| HCPS BOE Transfer | 0 | (1,516) | (1,516) | | | | | | **(1,516)** |
| **Total Funds** | **42,057,262** | **(1,516)** | **42,055,747** | **0** | **0** | **0** | **0** | **0** | **42,055,747** |

| FY 2027 | Prospect Mill Elementary Roof Replacement |
|---|---|
| **Project Category:** | **302 - SYS** |
| **County Number:** | **B254110** |
| **Council District:** | **District E** |
| **Location:** | **Bel Air, Maryland** |

**Category 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.

| | Project Description | Requested | Approved |
|---|---|---|---|
| ***HCPS Capital Transfers*** | | | |
| | Project complete under budget - close out | $0 | $ (430,322) |

**EXPENDITURE SCHEDULE**

| Cost Elements | Prior | Current FY | Appro. | Five Year Capital Program FY Year | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2027 | Total | 2028 | 2029 | 2030 | 2031 | 2032 | Total |
| Engineering/Design | 369,600 | | 369,600 | | | | | | **369,600** |
| Land Acquisition | 0 | | 0 | | | | | | **0** |
| Construction | 2,895,420 | (430,322) | 2,465,098 | | | | | | **2,465,098** |
| Inspection Fees | 0 | | 0 | | | | | | **0** |
| Equip. / Furn. | 0 | | 0 | | | | | | **0** |
| **Total Cost** | **3,265,020** | **(430,322)** | **2,834,698** | **0** | **0** | **0** | **0** | **0** | **2,834,698** |

**FUNDING SCHEDULE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| State CIP | 0 | | 0 | | | | | | **0** |
| Local CIP | 1,441,440 | (430,322) | 1,011,118 | | | | | | **1,011,118** |
| P&R Contribution | 0 | | 0 | | | | | | **0** |
| Healthy Schools | 1,823,580 | | 1,823,580 | | | | | | **1,823,580** |
| HCPS BOE Transfer | 0 | | 0 | | | | | | **0** |
| **Total Funds** | **3,265,020** | **(430,322)** | **2,834,698** | **0** | **0** | **0** | **0** | **0** | **2,834,698** |

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# 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.

## 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 2027 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.

| State Mandated costs for HCPS Teachers' Retirement Pension System | | | | | |
|---|---|---|---|---|---|
| | FY 2024 Actual | FY 2025 Actual | FY 2026 Actual | FY 2026 Budgeted | FY 2027 Budgeted |
| **State Shared Pension Costs** | $15,519,662 | $16,987,094 | $17,607,899 | $17,690,950 | $19,132,617 |
| Unrestricted Funding HCPS | 11,408,904 | 13,756,577 | 14,204,505 | 14,690,950 | 16,132,617 |
| Restricted Funding HCPS | $4,110,758 | $3,230,517 | $3,403,394 | $3,000,000 | $3,000,000 |

For FY2027, HCPS's estimated required contribution for the Teachers' Retirement Pension System is $19,132,617 as assessed by the Maryland State Retirement System. HCPS will fund $16,132,617 via the operating fund and $3,00,000 via the restricted fund. In addition, the MSRA direct billed the local government for an additional $3.8 million.

## 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 FY2027, the Board's estimated annual pension cost of $24,340,080 consists of contributions from the unrestricted fund of $21,340,080 and the restricted fund of $3,000,000.

| State Retirement And Pension System Information | | | | | |
|---|---|---|---|---|---|
| | Actual FY 2024 | Actual FY 2025 | Actual FY 2026 | Budget FY 2026 | Budget FY 2027 |
| **Contribution Sources:** | | | | | |
| State Aid to Local School Systems (A) * | $28,645,157 | $36,928,490 | $40,313,975 | $40,313,975 | $41,070,750 |
| *HCPS contributions:* | | | | | |
| HCPS Teachers' Retirement Pension System ** | 11,408,904 | 13,756,577 | 14,204,505 | 14,690,950 | 16,132,617 |
| HCPS Employees' Retirement & Pension System *** | 3,833,681 | 4,298,600 | 4,877,532 | 4,557,547 | 5,207,463 |
| Unrestricted Fund Contributions (B) | $15,242,585 | $18,055,177 | $19,082,037 | $19,248,497 | $21,340,080 |
| Restricted Fund Contribution (C) | $4,110,758 | $3,230,517 | $3,403,394 | $3,000,000 | $3,000,000 |
| Total HCPS Contributions B + C = D | **$19,353,343** | **$21,285,694** | **$22,485,431** | **$22,248,497** | **$24,340,080** |
| | | | | | |
| Total Pension Contributions A + D | **$47,998,500** | **$58,214,184** | **$62,799,406** | **$62,562,472** | **$65,410,830** |

* 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[1]:

- Investment rate of return 6.80%
- Inflation 2.50% price and 3.00% wage
- Projected salary increases of 3.00% - 22.50%
- Cost-of-living adjustments ranging from 2.13% to 3.00% per year depending on the system for service earned prior to July 1, 2011, and 1.40% to 3.00% 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 July 1, 2018 through June 30, 2023

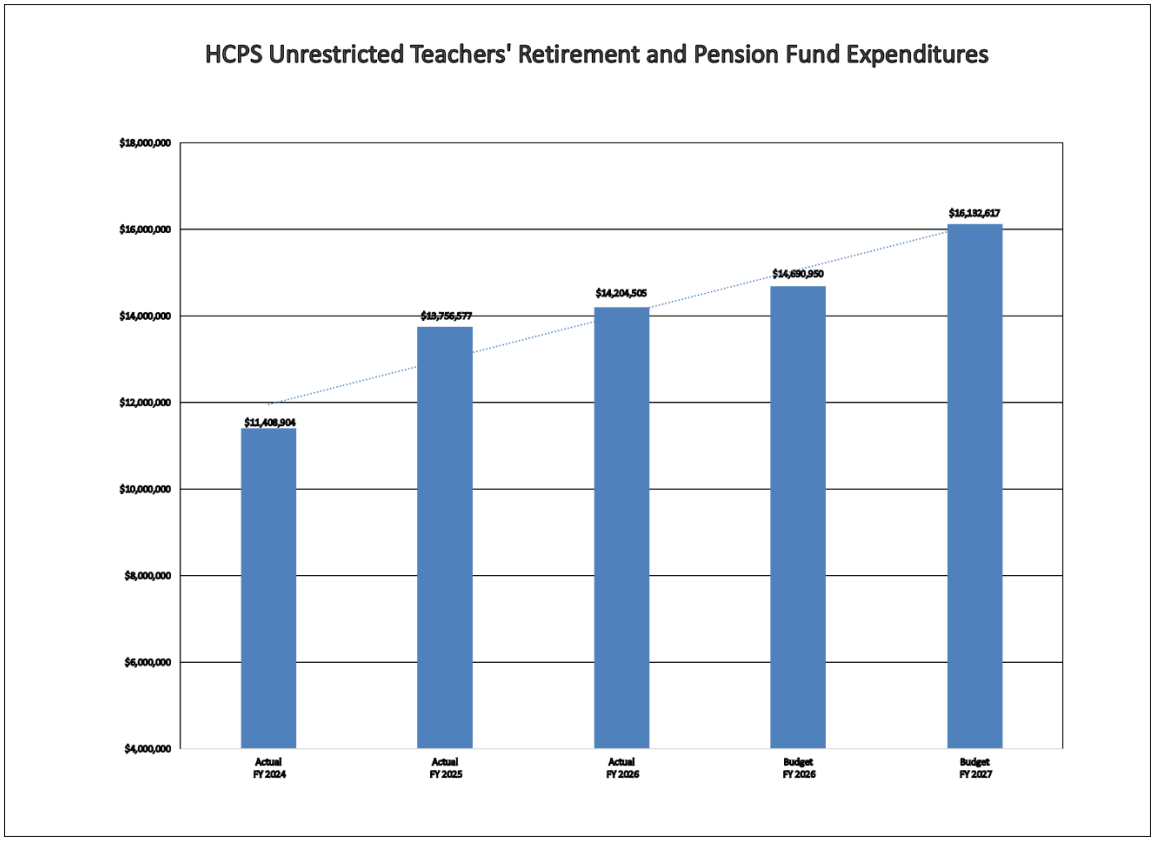
In the 2013 legislative session, the Legislature changed the method used to fund the State Systems of the MSRPS. The unfunded liability for each State System is being amortized over a single closed 25-year period beginning July 1, 2014 and ending June 30, 2039 (13 years remaining as of the June 30, 2025 valuation, which determines the fiscal year 2027 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.

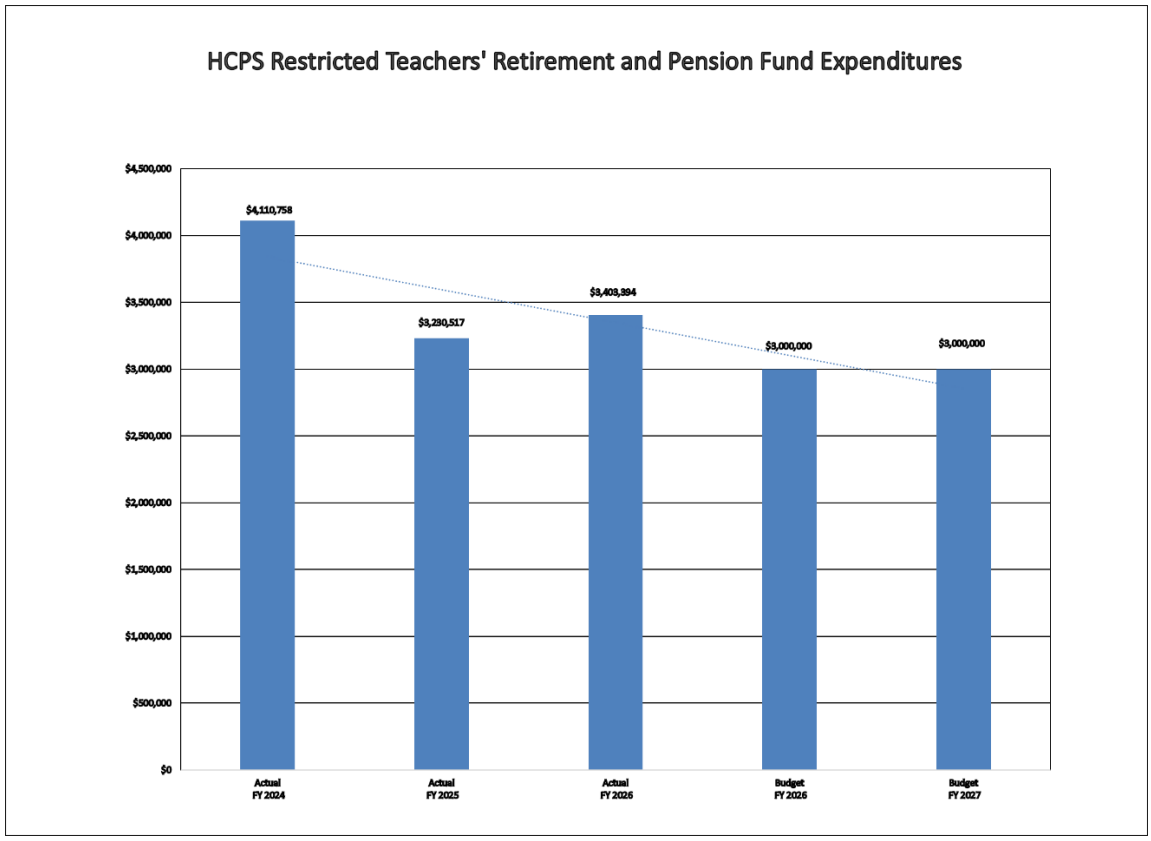
The employer contribution rate for FY2025, based on an actuarial valuation for June 30, 2024, is 17.17% for the Employees' Retirement System, 13.28% for the Employees' Pension System and 5.09% for the Teachers' Retirement and Pension System.

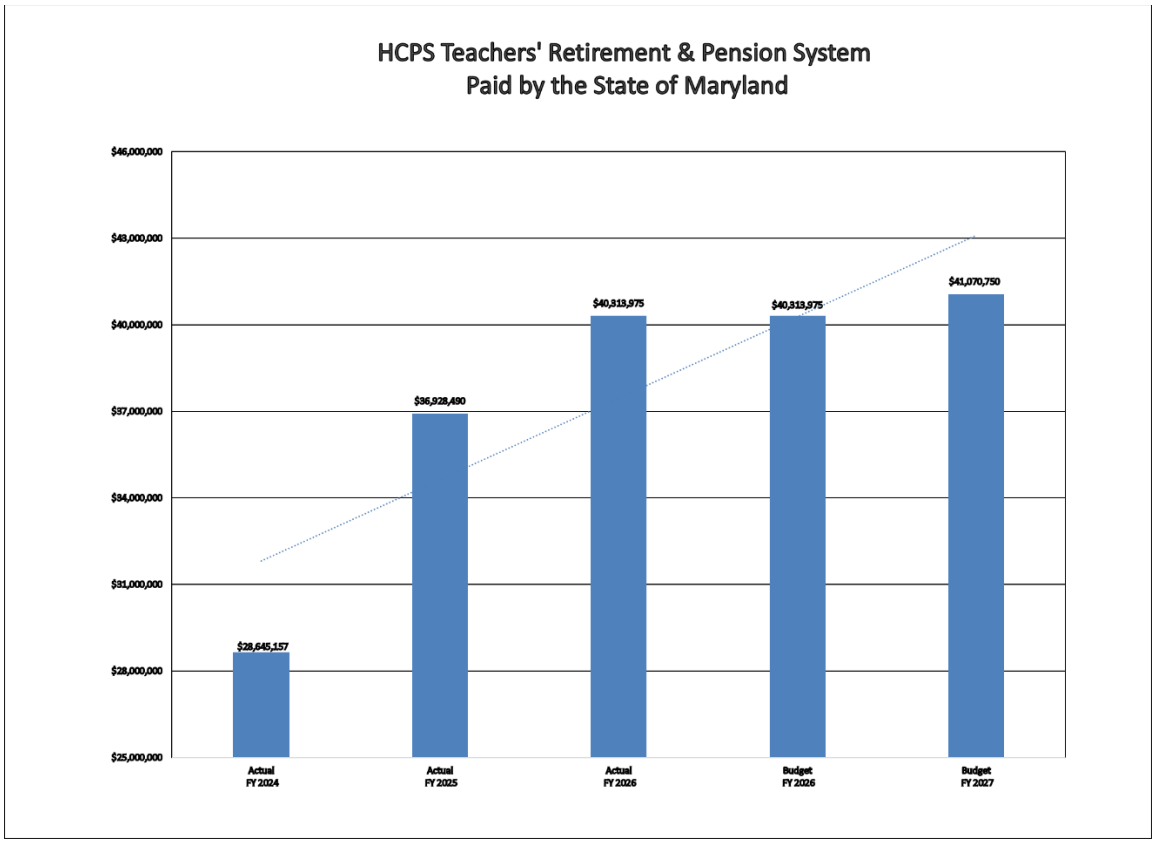
The State of Maryland contributes 12.47% for employees within the Teachers' Retirement and Pension Systems per rates published in December 2024. These rates are subject to change annually as a result of the General Assembly session.

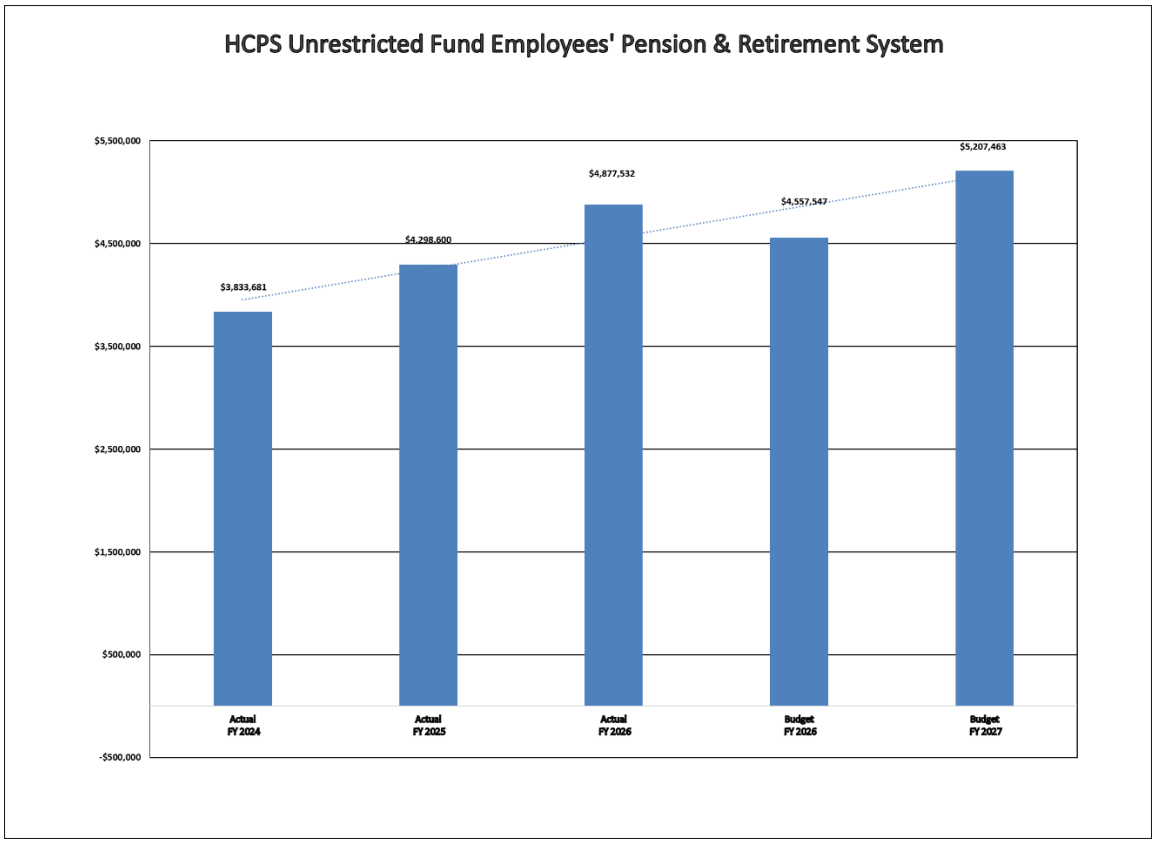
The following charts represent a trend line in the retirement and pension payments made by Harford County Public Schools as well as payments made by the State of Maryland on behalf of our employees who are members of the Teachers' Retirement & Pension System.

[1] Maryland State Retirement System 2025 Actuarial Valuation Report.


HCPS Unrestricted Teachers' Retirement and Pension Fund Expenditures
$18,000,000
$16,000,000
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$11,408,904
$13,756,577
$14,204,505
$14,690,950
$16,132,617
Actual FY 2024
Actual FY 2025
Actual FY 2026
Budget FY 2026
Budget FY 2027


HCPS Restricted Teachers' Retirement and Pension Fund Expenditures
$4,500,000
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$0
$4,110,758
$3,230,517
$3,403,394
$3,000,000
$3,000,000
Actual FY 2024
Actual FY 2025
Actual FY 2026
Budget FY 2026
Budget FY 2027


HCPS Teachers' Retirement & Pension System
Paid by the State of Maryland
$46,000,000
$43,000,000
$40,000,000
$37,000,000
$34,000,000
$31,000,000
$28,000,000
$25,000,000
$28,645,157
$36,928,490
$40,313,975
$40,313,975
$41,070,750
Actual FY 2024
Actual FY 2025
Actual FY 2026
Budget FY 2026
Budget FY 2027


HCPS Unrestricted Fund Employees' Pension & Retirement System
$5,500,000
$4,500,000
$3,500,000
$2,500,000
$1,500,000
$500,000
-$500,000
$3,833,681
$4,298,600
$4,877,532
$4,557,547
$5,207,463
Actual FY 2024
Actual FY 2025
Actual FY 2026
Budget FY 2026
Budget FY 2027

# 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
- Tripe 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:

| Years of Service | Hired Prior to 7/1/2006 | Hired After 7/1/2006 |
|---|---|---|
| 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

| Last 5 Fiscal Years (Dollar amounts in thousands) | 2025 | 2024 | 2023 | 2022 | 2021 |
|---|---|---|---|---|---|
| Actuarially determined contribution | $ 28,788 | $ 26,467 | $ 23,225 | $ 21,090 | $ 25,454 |
| Contributions in relation to the actuarially determined contribution | 28,788 | 28,467 | 25,225 | 23,090 | 26,954 |
| Contribution deficiency (excess) | $ - | $ (2,000) | $ (2,000) | $ (2,000) | $ (1,500) |
| Covered employee payroll | $416,255 | $404,350 | $387,206 | $344,940 | $311,247 |
| Contribution as a percentage of covered employee payroll | 6.92% | 7.04% | 6.51% | 6.69% | 8.66% |

## Net OPEB Obligation

| Schedule of Changes in the Net OPEB Liability and Related Ratios<br>Last 5 Fiscal Years<br>(Dollar amounts in thousands) | 2025 | 2024 | 2023 | 2022 | 2021 |
|---|---|---|---|---|---|
| **Total OPEB liability** | | | | | |
| Service cost | $ 27,813 | $ 33,407 | $ 32,230 | $ 46,446 | $ 40,146 |
| Interest | 32,007 | 36,070 | 31,847 | 23,508 | 56,875 |
| Changes of benefit terms | | | | | |
| Differences between expected and actual experience | 1,697 | (178,278) | 28,722 | (1,352) | (650,070) |
| Changes of assumptions | (143,847) | (112,897) | 52,992 | (220,992) | 313,865 |
| Benefit payments | (28,788) | (26,467) | (23,225) | (21,090) | (25,454) |
| **Net change in total OPEB liability** | (111,118) | (248,165) | 122,566 | (173,480) | (264,638) |
| **Total OPEB liability—beginning** | 753,298 | 1,001,463 | 878,897 | 1,052,377 | 1,317,015 |
| **Total OPEB liability—ending (a)** | $ 642,180 | $ 753,298 | $1,001,463 | $ 878,897 | $ 1,052,377 |
| | | | | | |
| **Plan fiduciary net position** | | | | | |
| Contributions—employer | $ 28,788 | $ 28,467 | $ 25,225 | $ 23,090 | $ 26,954 |
| Net investment income | 6,526 | 5,506 | 5,891 | (10,078) | 14,262 |
| Benefit payments | (28,788) | (26,467) | (23,225) | (21,090) | (25,454) |
| Administrative expense | (13) | (13) | (13) | (13) | (13) |
| **Net change in plan fiduciary net position** | 6,513 | 7,493 | 7,878 | (8,091) | 15,749 |
| **Plan fiduciary net position—beginning** | 82,008 | 74,515 | 66,637 | 74,728 | 58,979 |
| **Plan fiduciary net position—ending (b)** | $ 88,521 | $ 82,008 | $ 74,515 | $ 66,637 | $ 74,728 |
| **Board's net OPEB liability—ending (a) - (b)** | $ 553,659 | $ 671,290 | $ 926,948 | $ 812,260 | $ 977,649 |
| **Plan fiduciary net position as a percentage of the total OPEB liability** | 13.78% | 10.89% | 7.44% | 7.58% | 7.10% |
| **Covered employee payroll *** | $ 416,255 | $ 404,350 | $ 387,206 | $ 344,940 | $ 311,247 |
| **Board's net OPEB liability as a percentage of covered employee payroll** | 133.01% | 166.02% | 239.39% | 235.48% | 314.11% |

## Actuarial Report

The Actuarial Valuation Report from Bolton dated June 30, 2025, is available upon request from Budget@hcps.org.

# Statistical Section

HCPS Enrollment - September 30, 2025
HCPS School Allocation of Materials Fiscal 2026 and Fiscal 2027
Sources of Revenues - Fiscal 2007 through Fiscal 2027
Unrestricted Fund - Fiscal 2007 through Fiscal 2027
Revenue from County Sources - Fiscal 2007 through Fiscal 2027
HCPS Other Data - Fiscal 2006 through Fiscal 2026

## Salary Schedules for Fiscal 2027

Salary Schedule for Certified Teachers (Ten Month)
Salary Schedule for Certified Teachers (Eleven Month)
Salary Schedule for School Psychologists and Physical Therapists (Eleven Month)
Salary Schedule for SLP's, OT's, Therapists and Audiologists (Eleven Month)
Salary Schedule for SLP's, OT's, and Therapists and Audiologists (Ten Month)
Salary Schedule for SLP's, OT's, Therapists Assistants (Eleven Month)
Salary Schedule for SLP's, OT's, Therapists Assistants (Ten Month)
Salary Schedule for Twelve Month AFSCME Employees - First Shift
Salary Schedule for Twelve Month AFSCME Employees - Second Shift
Salary Schedule for AFSCME School Safety Liaisons
Salary Schedule for AFSCME 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 Depatment Chairs/TICs, etc.
Special Pay Data - Home Teachers and Substitutes

# Harford County Public Schools

**Enrollment at September 30, 2025**

| Enrollment by School Level | |
|---|---|
| Elementary | 17,483 |
| Middle | 8,283 |
| High | 11,496 |
| Harford Academy | 125 |
| **Total** | **37,387** |

| Enrollment by School | |
|---|---|
| **Middle School** | **Enrollment** |
| Aberdeen | 1,098 |
| Bel Air | 1,066 |
| Edgewood | 939 |
| Fallston | 1,079 |
| Havre de Grace | 589 |
| Magnolia | 695 |
| North Harford | 874 |
| Patterson Mill | 733 |
| Southampton | 1,210 |
| Swan Creek School | - |
| Swan Creek CEO | - |
| **Total Middle** | **8,283** |

| Enrollment by School | |
|---|---|
| **High School** | **Enrollment** |
| Aberdeen | 1,330 |
| Bel Air | 1,282 |
| C. Milton Wright | 1,267 |
| Edgewood | 1,399 |
| Fallston | 1,024 |
| Harford Technical | 941 |
| Havre de Grace | 809 |
| Joppatowne | 843 |
| North Harford | 1,189 |
| Patterson Mill | 863 |
| Swan Creek School | 549 |
| Swan Creek CEO | - |
| **Total High** | **11,496** |

| Enrollment by School | |
|---|---|
| **Elementary School** | **Enrollment** |
| Abingdon | 613 |
| Bakerfield | 484 |
| Bel Air | 535 |
| Church Creek | 703 |
| Churchville | 369 |
| Darlington | 99 |
| Deerfield | 670 |
| Dublin | 223 |
| Edgewood | 421 |
| Emmorton | 579 |
| Forest Hill | 432 |
| Forest Lakes | 444 |
| Fountain Green | 481 |
| George D. Lisby | 527 |
| Hall's Crossroads | 428 |
| Havre de Grace | 599 |
| Hickory | 610 |
| Homestead | 1091 |
| Jarrettsville | 450 |
| Joppatowne | 485 |
| Magnolia | 529 |
| Meadowvale | 540 |
| Norrisville | 222 |
| North Bend | 445 |
| North Harford | 417 |
| Old Post Road | 824 |
| Prospect Mill | 572 |
| Red Pump | 670 |
| Ring Factory | 519 |
| Riverside | 507 |
| Roye-Williams | 452 |
| Swan Creek | 0 |
| Wm. S. James | 427 |
| Youth's Benefit | 1116 |
| **Total Elementary** | **17,483** |

# HARFORD COUNTY PUBLIC SCHOOLS

## School Allocations

| Per Pupil Supply Allocations | 2025-2026 | | | 2026-2027 | | |
|---|---|---|---|---|---|---|
| **MID-LEVEL ADMINISTRATION (102)** | Elementary School | Middle School | High School | Elementary School | Middle School | High School |
| Commencement | n/a | n/a | 10.00 | n/a | n/a | 10.00 |
| Office Supplies | 3.00 | 3.00 | 5.00 | 3.00 | 3.00 | 5.00 |
| Printing | 1.00 | 2.00 | 4.00 | 1.00 | 2.00 | 4.00 |
| Postage | 2.00 | 3.00 | 4.00 | 2.00 | 3.00 | 4.00 |
| **TEXTBOOKS & CLASSROOM SUPPLIES (104)** | | | | | | |
| Materials of Instruction - Regular Program | 51.00 | 49.00 | 62.00 | 51.00 | 49.00 | 62.00 |
| Materials of Instruction - Gifted Program | 5.00 | 6.00 | 7.00 | 5.00 | 6.00 | 7.00 |
| Student Activities | n/a | 5.00 | 6.00 | n/a | 5.00 | 6.00 |
| Library/Media | 9.00 | 9.00 | 15.00 | 9.00 | 9.00 | 15.00 |
| Paper, Toner and Ink | 19.00 | 18.00 | 17.00 | 19.00 | 18.00 | 17.00 |
| Textbooks | 13.00 | 15.00 | 21.00 | 13.00 | 15.00 | 21.00 |
| **OTHER INSTRUCTIONAL COSTS (105)** | | | | | | |
| Copier Lease | 17.00 | 11.00 | 10.00 | 17.00 | 11.00 | 10.00 |
| Equipment - Instructional | 15.00 | 17.00 | 19.00 | 15.00 | 17.00 | 19.00 |
| **HEALTH SERVICES (108)** | | | | | | |
| Health Supplies | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| **Total Per Pupil Allocation** | **$137.00** | **$140.00** | **$182.00** | **$137.00** | **$140.00** | **$182.00** |

| Allocations - Per Teacher Basis | 2025-2026 | | | 2026-2027 | | |
|---|---|---|---|---|---|---|
| **SPECIAL EDUCATION (106)** | Elementary School | Middle School | High School | Elementary School | Middle School | High School |
| Special Ed - Materials of Instruction | 478.00 | 478.00 | 478.00 | 478.00 | 478.00 | 478.00 |
| **Total Per Teacher Allocation** | **$478.00** | **$478.00** | **$478.00** | **$478.00** | **$478.00** | **$478.00** |

| Other Methods | 2025-2026 | | | 2026-2027 | | |
|---|---|---|---|---|---|---|
| | Elementary School | Middle School | High School | Elementary School | Middle School | High School |
| School Improvement/Staff Development | *School Need and Staffing Level* | | | *School Need and Staffing Level* | | |
| Interscholastic Athletic Supplies | n/a | n/a | *Prior Yrs Gate Receipts* | n/a | n/a | *Prior Yrs Gate Receipts* |
| Custodial Supplies (Square Footage) | 0.102 | 0.097 | 0.097 | 0.102 | 0.097 | 0.097 |

# Sources of Revenue

| HARFORD COUNTY PUBLIC SCHOOLS<br>Sources of Revenues - Unrestricted Fund | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | County | | State | | Federal | | Other | | Fund Balance | | |
| Fiscal 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 | Funding Level | % Change from Prior Year | TOTAL |
| Budget 2027 | 372,521,425 | 7.2% | 319,515,252 | 4.3% | 420,000 | -5.5% | 5,210,500 | -44.0% | 10,600,000 | -15.2% | **$708,267,177** |
| Actual 2026 | 347,602,277 | 8.2% | 306,450,730 | 3.1% | 444,380 | -12.3% | 9,305,883 | -13.9% | 12,500,000 | -58.6% | **$676,303,270** |
| Actual 2025 | 321,352,402 | 2.1% | 297,184,398 | 6.3% | 506,948 | -42.3% | 10,802,498 | -58.8% | 30,211,788 | 101.4% | **$660,058,034** |
| 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% | **$636,427,062** |
| 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% | **$594,377,448** |
| 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% | **$537,185,714** |
| 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% | **$517,836,732** |
| 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% | **$478,312,591** |
| 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% | **$467,706,085** |
| 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% | **$448,230,933** |
| 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% | **$440,934,599** |
| 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% | **$432,527,403** |
| 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% | **$429,213,784** |
| 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% | **$425,966,826** |
| 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% | **$429,811,597** |
| 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% | **$435,605,566** |
| 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% | **$416,290,452** |
| 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% | **$418,841,604** |
| 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% | **$415,169,293** |
| Actual 2008 | 199,614,800 | 5.4% | 200,499,048 | 11.6% | 339,805 | -23.3% | 3,975,477 | 14.3% | 1,913,539 | -3.4% | **$406,342,669** |
| Actual 2007 | 189,414,800 | 8.0% | 179,652,220 | 12.4% | 442,908 | 7.8% | 3,476,763 | 31.1% | 1,981,418 | -6.6% | **$374,968,109** |

## Sources of Revenue (cont.)

| HARFORD COUNTY PUBLIC SCHOOLS<br>Sources of Revenues - Current Expense Fund | | | | | | |
|---|---|---|---|---|---|---|
| **Fiscal Year** | **Unrestricted Fund** | % Change from Prior Year | **Restricted Fund** | % Change from Prior Year | **Current Expense Fund** | % Change from Prior Year |
| Budget 2027 | 708,267,177 | 4.7% | 48,855,598 | -14.7% | **$757,122,775** | **3.2%** |
| Actual2026 | 676,303,270 | 2.5% | 57,282,771 | 7.1% | **$733,586,042** | **2.8%** |
| Actual 2025 | 660,058,034 | 3.7% | 53,480,108 | -20.0% | **$713,538,142** | **1.5%** |
| Actual 2024 | 636,427,062 | 7.1% | 66,866,137 | -5.1% | **$703,293,199** | **5.8%** |
| Actual 2023 | 594,377,448 | 10.6% | 70,480,459 | -7.7% | **$664,857,907** | **8.4%** |
| Actual 2022 | 537,185,714 | 3.7% | 76,325,031 | 54.4% | **$613,510,745** | **8.2%** |
| Actual 2021 | 517,836,732 | 8.3% | 49,435,852 | 37.2% | **$567,272,584** | **10.3%** |
| Actual 2020 | 478,312,591 | 2.3% | 36,018,970 | 13.7% | **$514,331,561** | **3.0%** |
| Actual 2019 | 467,706,085 | 4.3% | 31,667,123 | 6.1% | **$499,373,208** | **4.5%** |
| Actual 2018 | 448,230,933 | 1.7% | 29,850,985 | -1.6% | **$478,081,918** | **1.4%** |
| Actual 2017 | 440,934,599 | 1.9% | 30,351,483 | 2.7% | **$471,286,082** | **2.0%** |
| Actual 2016 | 432,527,403 | 0.8% | 29,539,443 | -5.9% | **$462,066,846** | **0.3%** |
| Actual 2015 | 429,213,784 | 0.8% | 31,402,459 | 5.6% | **$460,616,243** | **1.1%** |
| Actual 2014 | 425,966,826 | -0.9% | 29,727,813 | -3.0% | **$455,694,639** | **-1.0%** |
| Actual 2013 | 429,811,597 | -1.3% | 30,645,648 | 6.5% | **$460,457,245** | **-0.8%** |
| Actual 2012 | 435,605,566 | 4.6% | 28,787,162 | -30.8% | **$464,392,728** | **1.4%** |
| Actual 2011 | 416,290,452 | -0.6% | 41,571,808 | 23.4% | **$457,862,260** | **1.2%** |
| Actual 2010 | 418,841,604 | 0.9% | 33,693,057 | 38.3% | **$452,534,661** | **3.0%** |
| Actual 2009 | 415,169,293 | 2.2% | 24,357,891 | 0.3% | **$439,527,184** | **2.1%** |
| Actual 2008 | 406,342,669 | 8.4% | 24,282,064 | -4.5% | **$430,624,733** | **7.6%** |
| Actual 2007 | 374,968,109 | 10.2% | 25,418,136 | 8.0% | **$400,386,245** | **10.0%** |

## Sources of Revenue (cont.)

| Harford County Public Schools<br>Unrestricted Funds<br>Total Revenue<br>FY 2007 - FY 2027 | | | |
|---|---|---|---|
| **Fiscal Year** | **Actual Revenue** | **Increase From Previous Year** | **Percent Increase** |
| 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 | $660,058,034 | $23,630,972 | 3.7% |
| 2026 | $676,303,270 | $16,245,236 | 2.5% |
| 2027 Budget | $708,267,177 | $31,963,907 | 4.7% |

## Sources of Revenue (cont.)

| Harford County Public Schools<br>Unrestricted Funds<br>Revenue from County Sources<br>FY 2007 - FY 2027 | | | | |
|---|---|---|---|---|
| **Fiscal Year** | **Actual Revenue** | **Increase From Previous Year** | **Percent Increase** | **Percent of Unrestricted Funds** |
| 2007 | $189,414,800 | $14,000,000 | 8.0% | 50.5% |
| 2008 | $199,614,800 | $10,200,000 | 5.4% | 49.1% |
| 2009[1] | $206,978,734 | $7,363,934 | 3.7% | 49.9% |
| 2010[1] | $210,414,800 | $3,436,066 | 1.7% | 50.2% |
| 2011[1] | $211,067,388 | $652,588 | 0.3% | 50.7% |
| 2012[2] | $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% | 49.5% |
| 2025 | $321,352,402 | $6,500,000 | 2.1% | 48.7% |
| 2026 | $347,602,277 | $26,249,875 | 8.2% | 51.7% |
| 2027 Budget | $372,521,425 | $24,919,148 | 7.2% | 52.6% |

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 FY12 includes one time bonus revenue from Harford County Government of $3,476,660

## Other Data

| Harford County Public Schools<br>Other Data<br>Fiscal Years 2006 - 2026 | | | | |
|---|---|---|---|---|
| | Transportation | Food Services | | |
| Fiscal Year | School Bus Riders | Breakfasts Served | Lunches Served | Dinners Served |
| 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 |
| 2025 | 33,481 | 1,399,744 | 3,432,395 | 80,305 |
| 2026 | 34,021 | 1,280,518 | 3,251,367 | 78,978 |

**Harford County Public Schools**
**Salary Schedule for Licensed Teachers (10 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Bachelor's Degree | Bachelor's Degree Plus | Master's Degree | Master's Degree Plus 30 | Master's Degree Plus 60 | Doctorate | Conditional | Conditional with Master's |
|---|---|---|---|---|---|---|---|---|
| A | $60,000 | $60,975 | $62,764 | $64,603 | $67,603 | $68,103 | $60,000 | $60,200 |
| B | $60,975 | $62,764 | $64,603 | $66,498 | $69,498 | $69,998 | $60,975 | $61,175 |
| C | $62,764 | $64,605 | $66,498 | $68,802 | $71,802 | $72,302 | $62,764 | $62,964 |
| D | $64,603 | $66,498 | $68,452 | $72,029 | $75,029 | $75,529 | $64,603 | $64,803 |
| E | $66,438 | $68,393 | $70,402 | $74,656 | $77,656 | $78,156 | $66,438 | $66,638 |
| F | $68,393 | $70,402 | $72,476 | $77,352 | $80,352 | $80,852 | | |
| G | $70,402 | $72,476 | $74,608 | $80,038 | $83,038 | $83,538 | | |
| H | $72,515 | $74,608 | $76,808 | $82,733 | $85,733 | $86,233 | | |
| I | $74,689 | $76,808 | $79,069 | $85,430 | $88,430 | $88,930 | | |
| J | $76,929 | $79,069 | $81,403 | $88,119 | $91,119 | $91,619 | | |
| K | | $81,403 | $83,798 | $90,814 | $93,814 | $94,314 | | |
| L | | $83,798 | $86,273 | $93,502 | $96,502 | $97,002 | | |
| M | | $86,272 | $88,820 | $96,267 | $99,267 | $99,767 | | |
| N | | $88,861 | $91,486 | $99,154 | $102,154 | $102,654 | | |
| O | | $90,031 | $92,657 | $100,324 | $103,324 | $103,824 | | |
| P | | $91,200 | $93,825 | $101,493 | $104,493 | $104,993 | | |
| Q | | $92,370 | $94,997 | $102,664 | $105,664 | $106,164 | | |
| R | | $93,540 | $96,166 | $103,834 | $106,834 | $107,334 | | |
| S | | $94,711 | $97,335 | $105,002 | $108,002 | $108,502 | | |
| T | | $95,880 | $98,505 | $106,173 | $109,173 | $109,673 | | |
| U | | $97,049 | $99,674 | $107,342 | $110,342 | $110,842 | | |
| V | | $98,219 | $100,843 | $108,513 | $111,513 | $112,013 | | |
| W | | $99,389 | $102,013 | $109,681 | $112,681 | $113,181 | | |
| X | | $100,558 | $103,183 | $110,852 | $113,852 | $114,352 | | |

**Harford County Public Schools**
**Salary Schedule for Licensed Teachers (11 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Bachelor's Degree | Bachelor's Degree Plus | Master's Degree | Master's Degree Plus 30 | Master's Degree Plus 60 | Doctorate | Conditional | Conditional with Master's |
|---|---|---|---|---|---|---|---|---|
| A | $66,316 | $67,394 | $69,371 | $71,403 | $74,403 | $74,903 | $66,316 | $66,516 |
| B | $67,394 | $69,371 | $71,403 | $73,498 | $76,498 | $76,998 | $67,394 | $67,594 |
| C | $69,371 | $71,405 | $73,498 | $76,044 | $79,044 | $79,544 | $69,371 | $69,571 |
| D | $71,403 | $73,498 | $75,657 | $79,611 | $82,611 | $83,111 | $71,403 | $71,603 |
| E | $73,432 | $75,592 | $77,813 | $82,514 | $85,514 | $86,014 | $73,432 | $73,632 |
| F | $75,592 | $77,813 | $80,105 | $85,494 | $88,494 | $88,994 | | |
| G | $77,813 | $80,105 | $82,461 | $88,463 | $91,463 | $91,963 | | |
| H | $80,148 | $82,461 | $84,893 | $91,442 | $94,442 | $94,942 | | |
| I | $82,551 | $84,893 | $87,392 | $94,422 | $97,422 | $97,922 | | |
| J | $85,027 | $87,392 | $89,972 | $97,395 | $100,395 | $100,895 | | |
| K | | $89,972 | $92,619 | $100,373 | $103,373 | $103,873 | | |
| L | | $92,619 | $95,355 | $103,344 | $106,344 | $106,844 | | |
| M | | $95,353 | $98,170 | $106,400 | $109,400 | $109,900 | | |
| N | | $98,215 | $101,117 | $109,592 | $112,592 | $113,092 | | |
| O | | $99,508 | $102,410 | $110,884 | $113,884 | $114,384 | | |
| P | | $100,800 | $103,702 | $112,177 | $115,177 | $115,677 | | |
| Q | | $102,093 | $104,997 | $113,471 | $116,471 | $116,971 | | |
| R | | $103,387 | $106,288 | $114,763 | $117,763 | $118,263 | | |
| S | | $104,681 | $107,581 | $116,055 | $119,055 | $119,555 | | |
| T | | $105,972 | $108,873 | $117,349 | $120,349 | $120,849 | | |
| U | | $107,265 | $110,166 | $118,641 | $121,641 | $122,141 | | |
| V | | $108,557 | $111,458 | $119,935 | $122,935 | $123,435 | | |
| W | | $109,851 | $112,751 | $121,227 | $124,227 | $124,727 | | |
| X | | $111,143 | $114,044 | $122,520 | $125,520 | $126,020 | | |

**Harford County Public Schools**
**Salary Schedule for Psychologists and Physical Therapists (11 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Master's Degree | Master's Degree Plus 60 | Doctorate |
|---|---|---|---|
| A | $73,169 | $76,169 | $76,669 |
| B | $75,325 | $78,325 | $78,825 |
| C | $77,540 | $80,540 | $81,040 |
| D | $79,821 | $82,821 | $83,321 |
| E | $82,598 | $85,598 | $86,098 |
| F | $86,428 | $89,428 | $89,928 |
| G | $89,663 | $92,663 | $93,163 |
| H | $92,910 | $95,910 | $96,410 |
| I | $96,149 | $99,149 | $99,649 |
| J | $99,395 | $102,395 | $102,895 |
| K | $102,642 | $105,642 | $106,142 |
| L | $105,884 | $108,884 | $109,384 |
| M | $109,128 | $112,128 | $112,628 |
| N | $112,367 | $115,367 | $115,867 |
| O | $115,698 | $118,698 | $119,198 |
| P | $116,867 | $119,867 | $120,367 |
| Q | $118,036 | $121,036 | $121,536 |
| R | $119,205 | $122,205 | $122,705 |
| S | $120,375 | $123,375 | $123,875 |
| T | $121,545 | $124,545 | $125,045 |
| U | $122,714 | $125,714 | $126,214 |
| V | $123,885 | $126,885 | $127,385 |
| W | $125,054 | $128,054 | $128,554 |
| X | $126,224 | $129,224 | $129,724 |
| Y | $127,394 | $130,394 | $130,894 |

**Harford County Public Schools**
**Salary Schedule for Speech Language Pathologists (SLP)/Therapists, Occupational Therapists (OT) and Audiologists (11 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Master's Degree | Master's Degree Plus 60 | Doctorate |
|---|---|---|---|
| A | $70,686 | $73,686 | $74,186 |
| B | $72,762 | $75,762 | $76,262 |
| C | $74,896 | $77,896 | $78,396 |
| D | $77,095 | $80,095 | $80,595 |
| E | $79,768 | $82,768 | $83,268 |
| F | $83,448 | $86,448 | $86,948 |
| G | $86,566 | $89,566 | $90,066 |
| H | $89,694 | $92,694 | $93,194 |
| I | $92,812 | $95,812 | $96,312 |
| J | $95,939 | $98,939 | $99,439 |
| K | $99,068 | $102,068 | $102,568 |
| L | $102,189 | $105,189 | $105,689 |
| M | $105,315 | $108,315 | $108,815 |
| N | $108,437 | $111,437 | $111,937 |
| O | $111,646 | $114,646 | $115,146 |
| P | $112,937 | $115,937 | $116,437 |
| Q | $114,230 | $117,230 | $117,730 |
| R | $115,524 | $118,524 | $119,024 |
| S | $116,816 | $119,816 | $120,316 |
| T | $118,108 | $121,108 | $121,608 |
| U | $119,401 | $122,401 | $122,901 |
| V | $120,693 | $123,693 | $124,193 |
| W | $121,987 | $124,987 | $125,487 |
| X | $123,278 | $126,278 | $126,778 |
| Y | $124,573 | $127,573 | $128,073 |

**Harford County Public Schools**
**Salary Schedule for Speech Language Pathologists (SLP)/Therapists, Occupational Therapists (OT) and Audiologists (10 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Master's Degree | Master's Degree Plus 60 | Doctorate |
|---|---|---|---|
| A | $63,954 | $66,954 | $67,454 |
| B | $65,833 | $68,833 | $69,333 |
| C | $67,763 | $70,763 | $71,263 |
| D | $69,752 | $72,752 | $73,252 |
| E | $72,171 | $75,171 | $75,671 |
| F | $75,500 | $78,500 | $79,000 |
| G | $78,321 | $81,321 | $81,821 |
| H | $81,151 | $84,151 | $84,651 |
| I | $83,973 | $86,973 | $87,473 |
| J | $86,802 | $89,802 | $90,302 |
| K | $89,633 | $92,633 | $93,133 |
| L | $92,457 | $95,457 | $95,957 |
| M | $95,285 | $98,285 | $98,785 |
| N | $98,110 | $101,110 | $101,610 |
| O | $101,013 | $104,013 | $104,513 |
| P | $102,181 | $105,181 | $105,681 |
| Q | $103,351 | $106,351 | $106,851 |
| R | $104,521 | $107,521 | $108,021 |
| S | $105,691 | $108,691 | $109,191 |
| T | $106,859 | $109,859 | $110,359 |
| U | $108,030 | $111,030 | $111,530 |
| V | $109,198 | $112,198 | $112,698 |
| W | $110,369 | $113,369 | $113,869 |
| X | $111,537 | $114,537 | $115,037 |
| Y | $112,709 | $115,709 | $116,209 |

**Harford County Public Schools**
**Salary Schedule for Assistants of SLP/Therapists, OTs and PTs (11 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Grade 01 |
|---|---|
| A | $65,478 |
| B | $67,394 |
| C | $69,371 |
| D | $71,403 |
| E | $73,432 |
| F | $75,592 |
| G | $77,813 |
| H | $80,148 |
| I | $82,551 |
| J | $85,027 |
| K | $87,577 |
| L | $90,204 |
| M | $92,911 |
| N | $95,698 |
| O | $96,943 |
| P | $98,106 |
| Q | $99,285 |
| R | $100,475 |
| S | $101,682 |
| T | $102,901 |
| U | $104,136 |
| V | $105,385 |
| W | $106,544 |
| X | $107,716 |
| Y | $108,901 |

**Harford County Public Schools**
**Salary Schedule for Assistants of SLP/Therapists, OTs and PTs (10 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Grade 01 |
|---|---|
| A | $59,242 |
| B | $60,975 |
| C | $62,764 |
| D | $64,603 |
| E | $66,438 |
| F | $68,393 |
| G | $70,402 |
| H | $72,515 |
| I | $74,689 |
| J | $76,929 |
| K | $79,237 |
| L | $81,614 |
| M | $84,062 |
| N | $86,584 |
| O | $87,710 |
| P | $88,763 |
| Q | $89,829 |
| R | $90,906 |
| S | $91,998 |
| T | $93,101 |
| U | $94,218 |
| V | $95,349 |
| W | $96,397 |
| X | $97,457 |
| Y | $98,529 |

**Harford County Public Schools**
**Salary Schedule for AFSCME 1st Shift (12 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Grade 01 | Grade 02 | Grade 03 | Grade 04 | Grade 05 | Grade 06 | Grade 07 | Grade 08 | Grade 09 | Grade 10 | Grade 11 | Grade 12 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | $34,770 | $37,235 | $39,692 | $42,154 | $45,105 | $48,066 | $51,002 | $53,957 | $57,399 | $60,847 | $64,287 | $67,733 |
| 2 | $35,814 | $38,351 | $40,883 | $43,420 | $46,459 | $49,508 | $52,531 | $55,576 | $59,120 | $62,674 | $66,216 | $69,765 |
| 3 | $36,887 | $39,501 | $42,111 | $44,722 | $47,853 | $50,994 | $54,107 | $57,243 | $60,895 | $64,551 | $68,201 | $71,858 |
| 4 | $37,995 | $40,688 | $43,374 | $46,063 | $49,288 | $52,523 | $55,731 | $58,960 | $62,721 | $66,489 | $70,247 | $74,014 |
| 5 | $39,135 | $41,909 | $44,674 | $47,445 | $50,766 | $54,098 | $57,402 | $60,729 | $64,602 | $68,484 | $72,355 | $76,234 |
| 6 | $40,309 | $43,166 | $46,015 | $48,869 | $52,290 | $55,722 | $59,124 | $62,551 | $66,541 | $70,538 | $74,526 | $78,520 |
| 7 | $41,517 | $44,460 | $47,396 | $50,335 | $53,858 | $57,394 | $60,899 | $64,428 | $68,538 | $72,655 | $76,762 | $80,876 |
| 8 | $42,764 | $45,794 | $48,816 | $51,844 | $55,474 | $59,115 | $62,725 | $66,360 | $70,593 | $74,835 | $79,064 | $83,302 |
| 9 | $44,046 | $47,169 | $50,281 | $53,401 | $57,139 | $60,890 | $64,608 | $68,351 | $72,712 | $77,079 | $81,436 | $85,802 |
| 10 | $45,368 | $48,583 | $51,791 | $55,003 | $58,853 | $62,715 | $66,545 | $70,403 | $74,892 | $79,391 | $83,877 | $88,376 |
| 11 | $46,048 | $49,311 | $52,567 | $55,828 | $59,736 | $63,656 | $67,543 | $71,458 | $76,015 | $80,583 | $85,137 | $89,701 |
| 12 | $46,739 | $50,051 | $53,355 | $56,664 | $60,632 | $64,611 | $68,557 | $72,529 | $77,156 | $81,792 | $86,413 | $91,047 |
| 13 | $47,440 | $50,802 | $54,156 | $57,515 | $61,541 | $65,580 | $69,584 | $73,617 | $78,313 | $83,017 | $87,710 | $92,412 |
| 14 | $48,151 | $51,564 | $54,968 | $58,378 | $62,465 | $66,563 | $70,629 | $74,723 | $79,487 | $84,264 | $89,026 | $93,798 |
| 15 | $48,874 | $52,338 | $55,792 | $59,254 | $63,400 | $67,562 | $71,688 | $75,843 | $80,679 | $85,527 | $90,362 | $95,206 |

**Harford County Public Schools**
**Salary Schedule for AFSCME 2nd Shift (12 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Grade 01 | Grade 02 | Grade 03 | Grade 04 | Grade 05 | Grade 06 | Grade 07 | Grade 08 | Grade 09 | Grade 10 | Grade 11 | Grade 12 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | $35,602 | $38,067 | $40,524 | $42,986 | $45,937 | $48,898 | $51,834 | $54,789 | $58,231 | $61,679 | $65,119 | $68,565 |
| 2 | $36,646 | $39,183 | $41,715 | $44,252 | $47,291 | $50,340 | $53,363 | $56,408 | $59,952 | $63,506 | $67,048 | $70,597 |
| 3 | $37,719 | $40,333 | $42,943 | $45,554 | $48,685 | $51,826 | $54,939 | $58,075 | $61,727 | $65,383 | $69,033 | $72,690 |
| 4 | $38,827 | $41,520 | $44,206 | $46,895 | $50,120 | $53,355 | $56,563 | $59,792 | $63,553 | $67,321 | $71,079 | $74,846 |
| 5 | $39,967 | $42,741 | $45,506 | $48,277 | $51,598 | $54,930 | $58,234 | $61,561 | $65,434 | $69,316 | $73,187 | $77,066 |
| 6 | $41,141 | $43,998 | $46,847 | $49,701 | $53,122 | $56,554 | $59,956 | $63,383 | $67,373 | $71,370 | $75,358 | $79,352 |
| 7 | $42,349 | $45,292 | $48,228 | $51,167 | $54,690 | $58,226 | $61,731 | $65,260 | $69,370 | $73,487 | $77,594 | $81,708 |
| 8 | $43,596 | $46,626 | $49,648 | $52,676 | $56,306 | $59,947 | $63,557 | $67,192 | $71,425 | $75,667 | $79,896 | $84,134 |
| 9 | $44,878 | $48,001 | $51,113 | $54,233 | $57,971 | $61,722 | $65,440 | $69,183 | $73,544 | $77,911 | $82,268 | $86,634 |
| 10 | $46,200 | $49,415 | $52,623 | $55,835 | $59,685 | $63,547 | $67,377 | $71,235 | $75,724 | $80,223 | $84,709 | $89,208 |
| 11 | $46,880 | $50,143 | $53,399 | $56,660 | $60,568 | $64,488 | $68,375 | $72,290 | $76,847 | $81,415 | $85,969 | $90,533 |
| 12 | $47,571 | $50,883 | $54,187 | $57,496 | $61,464 | $65,443 | $69,389 | $73,361 | $77,988 | $82,624 | $87,245 | $91,879 |
| 13 | $48,272 | $51,634 | $54,988 | $58,347 | $62,373 | $66,412 | $70,416 | $74,449 | $79,145 | $83,849 | $88,542 | $93,244 |
| 14 | $48,983 | $52,396 | $55,800 | $59,210 | $63,297 | $67,395 | $71,461 | $75,555 | $80,319 | $85,096 | $89,858 | $94,630 |
| 15 | $49,706 | $53,170 | $56,624 | $60,086 | $64,232 | $68,394 | $72,520 | $76,675 | $81,511 | $86,359 | $91,194 | $96,038 |

**Harford County Public Schools**
**Salary Schedule for School Safety Liaisons (10 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Grade 01 |
|---|---|
| 1 | $41,944 |
| 2 | $43,203 |
| 3 | $44,500 |
| 4 | $45,835 |
| 5 | $47,210 |
| 6 | $48,627 |
| 7 | $50,085 |
| 8 | $51,588 |
| 9 | $53,134 |
| 10 | $54,728 |
| 11 | $55,551 |
| 12 | $56,383 |
| 13 | $57,230 |
| 14 | $58,088 |
| 15 | $58,959 |

**Harford County Public Schools**
**Salary Schedule for Transportation Dispatcher (10 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Grade 01 |
|---|---|
| 1 | $35,702 |
| 2 | $36,237 |
| 3 | $36,781 |
| 4 | $37,332 |
| 5 | $37,892 |
| 6 | $38,461 |
| 7 | $39,038 |
| 8 | $39,623 |
| 9 | $40,217 |
| 10 | $40,822 |
| 11 | $41,432 |
| 12 | $42,054 |
| 13 | $42,684 |
| 14 | $43,324 |
| 15 | $43,974 |

**Harford County Public Schools**
**Salary Schedule for Bus Drivers (10 - Month)**
**FY27 - Effective July 1, 2026**

| Step | 6 Hr. Daily | 7 Hr. Daily | 8 Hr. Daily |
|---|---|---|---|
| 1 | $25,196 | $29,395 | $33,594 |
| 2 | $25,957 | $30,283 | $34,609 |
| 3 | $26,729 | $31,184 | $35,639 |
| 4 | $27,536 | $32,125 | $36,715 |
| 5 | $28,355 | $33,081 | $37,806 |
| 6 | $29,220 | $34,090 | $38,960 |
| 7 | $30,096 | $35,112 | $40,128 |
| 8 | $30,995 | $36,161 | $41,327 |
| 9 | $31,918 | $37,237 | $42,557 |
| 10 | $32,875 | $38,354 | $43,834 |
| 11 | $33,036 | $38,542 | $44,048 |
| 12 | $33,209 | $38,744 | $44,279 |
| 13 | $33,371 | $38,933 | $44,494 |
| 14 | $33,532 | $39,120 | $44,709 |
| 15 | $33,706 | $39,323 | $44,941 |
| 16 | $33,878 | $39,524 | $45,171 |
| 17 | $34,051 | $39,727 | $45,402 |
| 18 | $34,224 | $39,928 | $45,632 |
| 19 | $34,385 | $40,116 | $45,847 |
| 20 | $34,558 | $40,318 | $46,077 |
| 21 | $34,732 | $40,521 | $46,309 |
| 22 | $34,905 | $40,722 | $46,539 |
| 23 | $35,089 | $40,937 | $46,785 |
| 24 | $35,261 | $41,138 | $47,015 |
| 25 | $35,423 | $41,327 | $47,230 |
| 26 | $35,608 | $41,543 | $47,477 |
| 27 | $35,792 | $41,758 | $47,723 |
| 28 | $35,965 | $41,960 | $47,954 |
| 29 | $36,150 | $42,175 | $48,200 |
| 30 | $36,335 | $42,391 | $48,446 |

**Harford County Public Schools**
**Salary Schedule for Bus Attendants (10 - Month)**
**FY27 - Effective July 1, 2026**

| Step | 6 Hr. Daily | 7 Hr. Daily | 8 Hr. Daily |
|---|---|---|---|
| 1 | $18,750 | $21,875 | $25,000 |
| 2 | $19,315 | $22,534 | $25,753 |
| 3 | $19,903 | $23,220 | $26,537 |
| 4 | $20,480 | $23,893 | $27,306 |
| 5 | $21,102 | $24,619 | $28,135 |
| 6 | $21,736 | $25,359 | $28,981 |
| 7 | $22,394 | $26,126 | $29,858 |
| 8 | $23,062 | $26,906 | $30,749 |
| 9 | $23,754 | $27,713 | $31,672 |
| 10 | $24,458 | $28,534 | $32,610 |
| 11 | $24,642 | $28,749 | $32,856 |
| 12 | $24,803 | $28,937 | $33,071 |
| 13 | $24,976 | $29,139 | $33,301 |
| 14 | $25,149 | $29,341 | $33,532 |
| 15 | $25,334 | $29,556 | $33,778 |
| 16 | $25,507 | $29,758 | $34,009 |
| 17 | $25,691 | $29,973 | $34,255 |
| 18 | $25,864 | $30,175 | $34,486 |
| 19 | $26,049 | $30,390 | $34,732 |
| 20 | $26,233 | $30,605 | $34,977 |
| 21 | $26,394 | $30,794 | $35,193 |
| 22 | $26,567 | $30,995 | $35,423 |
| 23 | $26,729 | $31,184 | $35,639 |
| 24 | $26,925 | $31,413 | $35,900 |
| 25 | $27,098 | $31,614 | $36,130 |
| 26 | $27,270 | $31,815 | $36,360 |
| 27 | $27,444 | $32,018 | $36,593 |
| 28 | $27,629 | $32,233 | $36,838 |
| 29 | $27,801 | $32,435 | $37,068 |
| 30 | $27,985 | $32,650 | $37,314 |

**Harford County Public Schools**
**Salary Schedule for Food Service Workers (10 - Month)**
**FY27 - Effective July 1, 2026**

| Step | General Worker | Sat. Kitch. Assist. 6 Hr. | Sat. Kitch. Assist. 7 Hr. | Product. Cent. Assist. |
|---|---|---|---|---|
| 1 | $20,220 | $24,913 | $29,065 | $25,342 |
| 2 | $20,826 | $25,662 | $29,939 | $26,104 |
| 3 | $21,449 | $26,430 | $30,835 | $26,886 |
| 4 | $22,094 | $27,182 | $31,712 | $27,691 |
| 5 | $22,757 | $27,997 | $32,664 | $28,564 |
| 6 | $23,441 | $28,836 | $33,642 | $29,378 |
| 7 | $24,145 | $29,703 | $34,653 | $30,260 |
| 8 | $24,869 | $30,593 | $35,692 | $31,167 |
| 9 | $25,614 | $31,509 | $36,761 | $32,103 |
| 10 | $26,382 | $32,455 | $37,865 | $33,065 |
| 11 | $26,588 | $32,662 | $38,106 | $33,272 |
| 12 | $26,795 | $32,868 | $38,347 | $33,479 |
| 13 | $27,002 | $33,075 | $38,588 | $33,686 |
| 14 | $27,210 | $33,282 | $38,830 | $33,894 |
| 15 | $27,417 | $33,489 | $39,071 | $34,101 |
| 16 | $27,624 | $33,698 | $39,314 | $34,307 |
| 17 | $27,831 | $33,905 | $39,555 | $34,514 |
| 18 | $28,038 | $34,112 | $39,797 | $34,721 |
| 19 | $28,243 | $34,319 | $40,038 | $34,927 |
| 20 | $28,450 | $34,525 | $40,279 | $35,134 |
| 21 | $28,658 | $34,732 | $40,520 | $35,342 |
| 22 | $28,865 | $34,939 | $40,762 | $35,549 |
| 23 | $29,072 | $35,147 | $41,004 | $35,755 |
| 24 | $29,279 | $35,353 | $41,245 | $35,962 |
| 25 | $29,485 | $35,560 | $41,486 | $36,169 |
| 26 | $29,691 | $35,767 | $41,728 | $36,375 |
| 27 | $29,898 | $35,973 | $41,968 | $36,582 |
| 28 | $30,106 | $36,180 | $42,209 | $36,790 |
| 29 | $30,313 | $36,388 | $42,452 | $36,997 |
| 30 | $30,520 | $36,595 | $42,694 | $37,204 |

**Harford County Public Schools**
**Salary Schedule for Food ServiceManagers (10 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Grade 01 |
|---|---|
| 1 | $41,541 |
| 2 | $42,372 |
| 3 | $43,219 |
| 4 | $44,084 |
| 5 | $44,966 |
| 6 | $45,866 |
| 7 | $46,783 |
| 8 | $47,719 |
| 9 | $48,673 |
| 10 | $49,647 |
| 11 | $50,639 |
| 12 | $51,652 |
| 13 | $52,685 |
| 14 | $53,739 |
| 15 | $54,813 |

**Harford County Public Schools**
**Salary Schedule for Non-Certified Administrative, Technical and Supervisory Professionals (12 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Grade A | Grade B | Grade C | Grade D | Grade E | Grade F | Grade G | Grade H | Grade I | Grade J |
|---|---|---|---|---|---|---|---|---|---|---|
| 1 | $80,766 | $85,613 | $90,751 | $96,196 | $101,968 | $108,087 | $114,573 | $121,450 | $128,737 | $136,461 |
| 2 | $82,382 | $87,326 | $92,566 | $98,120 | $104,008 | $110,249 | $116,864 | $123,879 | $131,311 | $139,191 |
| 3 | $84,030 | $89,071 | $94,417 | $100,083 | $106,088 | $112,454 | $119,201 | $126,357 | $133,938 | $141,974 |
| 4 | $85,711 | $90,854 | $96,305 | $102,085 | $108,209 | $114,703 | $121,586 | $128,884 | $136,617 | $144,814 |
| 5 | $87,424 | $92,670 | $98,232 | $104,127 | $110,373 | $116,997 | $124,018 | $131,461 | $139,349 | $147,711 |
| 6 | $89,172 | $94,523 | $100,197 | $106,208 | $112,581 | $119,337 | $126,498 | $134,091 | $142,136 | $150,665 |
| 7 | $90,956 | $96,414 | $102,200 | $108,332 | $114,833 | $121,724 | $129,027 | $136,772 | $144,978 | $153,677 |
| 8 | $92,775 | $98,343 | $104,245 | $110,499 | $117,129 | $124,158 | $131,608 | $139,509 | $147,878 | $156,751 |
| 9 | $94,631 | $100,310 | $106,329 | $112,710 | $119,472 | $126,641 | $134,241 | $142,299 | $150,836 | $159,886 |
| 10 | $96,523 | $102,316 | $108,456 | $114,963 | $121,861 | $129,175 | $136,926 | $145,144 | $153,853 | $163,084 |
| 11 | $98,454 | $104,361 | $110,625 | $117,263 | $124,299 | $131,758 | $139,663 | $148,047 | $156,930 | $166,346 |
| 12 | $100,423 | $106,448 | $112,837 | $119,608 | $126,785 | $134,393 | $142,457 | $151,008 | $160,068 | $169,673 |
| 13 | $102,431 | $108,578 | $115,094 | $122,000 | $129,320 | $137,080 | $145,307 | $154,028 | $163,269 | $173,066 |
| 14 | $104,480 | $110,749 | $117,396 | $124,440 | $131,906 | $139,822 | $148,213 | $157,109 | $166,535 | $176,528 |
| 15 | $106,569 | $112,964 | $119,745 | $126,929 | $134,546 | $142,619 | $151,176 | $160,251 | $169,865 | $180,058 |

**Harford County Public Schools**
**Salary Schedule for Nurses (10 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Grade 01 |
|---|---|
| 1 | $60,574 |
| 2 | $61,786 |
| 3 | $63,022 |
| 4 | $64,282 |
| 5 | $65,567 |
| 6 | $66,879 |
| 7 | $68,217 |
| 8 | $69,581 |
| 9 | $70,973 |
| 10 | $72,392 |
| 11 | $73,840 |
| 12 | $75,317 |
| 13 | $76,823 |
| 14 | $78,360 |
| 15 | $79,926 |

**Harford County Public Schools**
**Salary Schedule for Administrative and Supervisory Professionals (12 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Grade 01 | Grade 02 | Grade 03 | Grade 04 | Grade 05 | Grade 06 | Grade 07 | Grade 08 |
|---|---|---|---|---|---|---|---|---|
| 1 | $125,405 | $129,167 | $133,042 | $137,033 | $141,145 | $145,379 | $149,740 | $154,233 |
| 2 | $126,658 | $130,459 | $134,372 | $138,404 | $142,556 | $146,832 | $151,238 | $155,775 |
| 3 | $127,926 | $131,764 | $135,716 | $139,787 | $143,982 | $148,301 | $152,750 | $157,332 |
| 4 | $129,205 | $133,082 | $137,073 | $141,186 | $145,422 | $149,784 | $154,277 | $158,906 |
| 5 | $130,498 | $134,411 | $138,444 | $142,597 | $146,875 | $151,282 | $155,821 | $160,495 |
| 6 | $131,802 | $135,756 | $139,829 | $144,024 | $148,344 | $152,795 | $157,379 | $162,100 |
| 7 | $133,120 | $137,113 | $141,227 | $145,464 | $149,827 | $154,323 | $158,952 | $163,720 |
| 8 | $134,451 | $138,485 | $142,639 | $146,918 | $151,326 | $155,867 | $160,542 | $165,358 |
| 9 | $135,796 | $139,869 | $144,066 | $148,387 | $152,839 | $157,425 | $162,147 | $167,011 |
| 10 | $137,154 | $141,269 | $145,507 | $149,871 | $154,367 | $158,999 | $163,768 | $168,681 |
| 11 | $138,525 | $142,681 | $146,961 | $151,370 | $155,912 | $160,589 | $165,406 | $170,368 |
| 12 | $139,909 | $144,108 | $148,431 | $152,884 | $157,471 | $162,195 | $167,061 | $172,072 |
| 13 | $141,310 | $145,549 | $149,915 | $154,413 | $159,045 | $163,817 | $168,731 | $173,793 |
| 14 | $142,723 | $147,004 | $151,415 | $155,957 | $160,636 | $165,454 | $170,419 | $175,531 |
| 15 | $144,150 | $148,474 | $152,928 | $157,517 | $162,242 | $167,109 | $172,123 | $177,287 |
| 16 | $145,591 | $149,960 | $154,458 | $159,092 | $163,865 | $168,780 | $173,843 | $179,059 |
| 17 | $147,047 | $151,459 | $156,003 | $160,682 | $165,504 | $170,469 | $175,583 | $180,850 |
| 18 | $148,518 | $152,974 | $157,562 | $162,289 | $167,158 | $172,172 | $177,338 | $182,658 |
| 19 | $150,003 | $154,502 | $159,137 | $163,912 | $168,830 | $173,894 | $179,112 | $184,485 |
| 20 | $151,502 | $156,048 | $160,730 | $165,551 | $170,518 | $175,634 | $180,902 | $186,330 |

**Harford County Public Schools**
**Salary Schedule for Executives (12 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Grade K | Grade L | Grade M |
|---|---|---|---|
| 1 | $188,193 | $193,881 | $199,741 |
| 2 | $191,016 | $196,789 | $202,737 |
| 3 | $193,881 | $199,741 | $205,778 |
| 4 | $196,789 | $202,737 | $208,865 |
| 5 | $199,741 | $205,778 | $211,998 |
| 6 | $202,737 | $208,865 | $215,178 |
| 7 | $205,778 | $211,998 | $218,406 |
| 8 | $208,865 | $215,178 | $221,681 |
| 9 | $211,998 | $218,406 | $225,006 |
| 10 | $215,178 | $221,681 | $228,381 |

**Harford County Public Schools**
**Salary Schedule for Clerical and Transportation Specialists (12 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Grade 01 | Grade 02 | Grade 03 | Grade 04 | Grade 05 | Grade 06 | Grade 07 | Grade 08 | Grade 09 | Grade 10 | Grade 11 | Grade 12 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | $31,602 | $38,186 | $36,077 | $38,312 | $40,993 | $43,686 | $46,354 | $49,044 | $52,168 | $55,301 | $58,428 | $61,561 |
| 2 | $32,551 | $39,330 | $37,158 | $39,462 | $42,224 | $44,997 | $47,747 | $50,513 | $53,733 | $56,961 | $60,179 | $63,411 |
| 3 | $33,529 | $40,512 | $38,274 | $40,648 | $43,490 | $46,347 | $49,178 | $52,029 | $55,347 | $58,670 | $61,985 | $65,311 |
| 4 | $34,534 | $41,728 | $39,424 | $41,866 | $44,793 | $47,738 | $50,651 | $53,590 | $57,009 | $60,429 | $63,847 | $67,270 |
| 5 | $35,570 | $42,979 | $40,607 | $43,119 | $46,138 | $49,170 | $52,173 | $55,199 | $58,716 | $62,241 | $65,760 | $69,289 |
| 6 | $37,348 | $45,126 | $42,637 | $45,276 | $48,444 | $51,629 | $54,782 | $57,958 | $61,653 | $65,354 | $69,048 | $72,752 |
| 7 | $39,215 | $47,383 | $44,767 | $47,542 | $50,867 | $54,208 | $57,521 | $60,856 | $64,736 | $68,620 | $72,502 | $76,389 |
| 8 | $41,178 | $49,754 | $47,005 | $49,919 | $53,410 | $56,919 | $60,396 | $63,898 | $67,972 | $72,052 | $76,127 | $80,211 |
| 9 | $43,234 | $52,238 | $49,354 | $52,414 | $56,081 | $59,766 | $63,418 | $67,094 | $71,370 | $75,654 | $79,932 | $84,220 |
| 10 | $45,398 | $54,852 | $51,825 | $55,036 | $58,886 | $62,754 | $66,587 | $70,450 | $74,938 | $79,436 | $83,929 | $88,430 |
| 11 | $45,581 | $55,101 | $52,010 | $55,219 | $59,068 | $62,938 | $66,769 | $70,633 | $75,120 | $79,621 | $84,114 | $88,614 |
| 12 | $45,763 | $55,348 | $52,191 | $55,403 | $59,254 | $63,122 | $66,953 | $70,816 | $75,305 | $79,804 | $84,296 | $88,797 |
| 13 | $45,947 | $55,597 | $52,375 | $55,585 | $59,437 | $63,306 | $67,138 | $71,000 | $75,489 | $79,986 | $84,480 | $88,980 |
| 14 | $46,132 | $55,845 | $52,559 | $55,770 | $59,620 | $63,488 | $67,321 | $71,183 | $75,673 | $80,170 | $84,662 | $89,165 |
| 15 | $46,315 | $56,094 | $52,742 | $55,953 | $59,803 | $63,671 | $67,503 | $71,367 | $75,854 | $80,354 | $84,848 | $89,348 |
| 16 | $46,497 | $56,342 | $52,925 | $56,136 | $59,986 | $63,856 | $67,687 | $71,550 | $76,040 | $80,538 | $85,029 | $89,531 |
| 17 | $46,681 | $56,592 | $53,109 | $56,319 | $60,171 | $64,037 | $67,870 | $71,734 | $76,223 | $80,721 | $85,213 | $89,714 |
| 18 | $46,865 | $56,839 | $53,293 | $56,504 | $60,354 | $64,222 | $68,054 | $71,918 | $76,406 | $80,904 | $85,396 | $89,899 |
| 19 | $47,049 | $57,088 | $53,475 | $56,687 | $60,537 | $64,405 | $68,238 | $72,101 | $76,588 | $81,089 | $85,579 | $90,082 |
| 20 | $47,230 | $57,336 | $53,660 | $56,870 | $60,720 | $64,590 | $68,421 | $72,285 | $76,773 | $81,272 | $85,762 | $90,265 |
| 21 | $47,414 | $57,585 | $53,843 | $57,054 | $60,905 | $64,772 | $68,604 | $72,467 | $76,957 | $81,455 | $85,947 | $90,448 |
| 22 | $47,598 | $57,833 | $54,028 | $57,237 | $61,088 | $64,956 | $68,788 | $72,651 | $77,140 | $81,637 | $86,130 | $90,632 |
| 23 | $47,782 | $58,083 | $54,209 | $57,421 | $61,272 | $65,140 | $68,972 | $72,835 | $77,322 | $81,821 | $86,313 | $90,816 |
| 24 | $47,965 | $58,329 | $54,393 | $57,604 | $61,454 | $65,322 | $69,154 | $73,018 | $77,507 | $82,006 | $86,497 | $90,999 |
| 25 | $48,147 | $58,579 | $54,577 | $57,788 | $61,637 | $65,505 | $69,338 | $73,201 | $77,690 | $82,189 | $86,681 | $91,182 |
| 26 | $48,332 | $58,827 | $54,761 | $57,971 | $61,821 | $65,690 | $69,522 | $73,385 | $77,873 | $82,371 | $86,864 | $91,365 |
| 27 | $48,515 | $59,075 | $54,943 | $58,154 | $62,004 | $65,874 | $69,706 | $73,568 | $78,057 | $82,555 | $87,047 | $91,550 |
| 28 | $48,699 | $59,324 | $55,127 | $58,337 | $62,188 | $66,056 | $69,887 | $73,753 | $78,241 | $82,739 | $87,231 | $91,733 |
| 29 | $48,881 | $59,573 | $55,311 | $58,522 | $62,371 | $66,240 | $70,072 | $73,936 | $78,424 | $82,923 | $87,414 | $91,916 |
| 30 | $49,066 | $59,821 | $55,495 | $58,704 | $62,555 | $66,424 | $70,257 | $74,119 | $78,607 | $83,106 | $87,598 | $92,100 |

**Harford County Public Schools**
**Salary Schedule for Clerical (10 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Grade 01 | Grade 02 | Grade 03 | Grade 04 | Grade 05 | Grade 06 |
|---|---|---|---|---|---|---|
| 1 | $26,332 | $28,198 | $30,061 | $31,922 | $34,155 | $36,400 |
| 2 | $27,122 | $29,043 | $30,961 | $32,880 | $35,179 | $37,494 |
| 3 | $27,935 | $29,917 | $31,891 | $33,866 | $36,236 | $38,617 |
| 4 | $28,775 | $30,815 | $32,849 | $34,883 | $37,322 | $39,776 |
| 5 | $29,639 | $31,739 | $33,832 | $35,930 | $38,442 | $40,969 |
| 6 | $31,119 | $33,324 | $35,523 | $37,727 | $40,363 | $43,017 |
| 7 | $32,675 | $34,990 | $37,300 | $39,613 | $42,382 | $45,169 |
| 8 | $34,309 | $36,742 | $39,165 | $41,592 | $44,502 | $47,427 |
| 9 | $36,024 | $38,576 | $41,123 | $43,673 | $46,728 | $49,799 |
| 10 | $37,825 | $40,507 | $43,180 | $45,854 | $49,063 | $52,288 |
| 11 | $38,008 | $40,690 | $43,364 | $46,039 | $49,245 | $52,471 |
| 12 | $38,192 | $40,872 | $43,545 | $46,221 | $49,428 | $52,656 |
| 13 | $38,376 | $41,057 | $43,729 | $46,403 | $49,612 | $52,836 |
| 14 | $38,559 | $41,240 | $43,913 | $46,589 | $49,797 | $53,021 |
| 15 | $38,742 | $41,423 | $44,097 | $46,773 | $49,980 | $53,204 |
| 16 | $38,925 | $41,607 | $44,280 | $46,955 | $50,162 | $53,390 |
| 17 | $39,110 | $41,791 | $44,463 | $47,137 | $50,346 | $53,570 |
| 18 | $39,292 | $41,975 | $44,648 | $47,321 | $50,531 | $53,754 |
| 19 | $39,476 | $42,157 | $44,831 | $47,505 | $50,714 | $53,939 |
| 20 | $39,660 | $42,341 | $45,014 | $47,689 | $50,896 | $54,122 |
| 21 | $39,843 | $42,525 | $45,197 | $47,871 | $51,080 | $54,304 |
| 22 | $40,027 | $42,707 | $45,382 | $48,055 | $51,264 | $54,488 |
| 23 | $40,210 | $42,891 | $45,565 | $48,239 | $51,447 | $54,674 |
| 24 | $40,394 | $43,075 | $45,748 | $48,423 | $51,630 | $54,855 |
| 25 | $40,576 | $43,259 | $45,931 | $48,606 | $51,814 | $55,039 |
| 26 | $40,760 | $43,441 | $46,115 | $48,789 | $51,999 | $55,222 |
| 27 | $40,944 | $43,623 | $46,298 | $48,973 | $52,181 | $55,408 |
| 28 | $41,127 | $43,809 | $46,482 | $49,157 | $52,365 | $55,589 |
| 29 | $41,310 | $43,993 | $46,666 | $49,340 | $52,549 | $55,773 |
| 30 | $41,494 | $44,174 | $46,849 | $49,522 | $52,731 | $55,956 |

**Harford County Public Schools**
**Salary Schedule for Paraeducators (10 - Month)**
**FY27 - Effective July 1, 2026**

| Step | No College Credits | 30 College Credits | 60 College Credits | 90 College Credits | Bachelor's Degree |
|---|---|---|---|---|---|
| 1 | $28,482 | $28,820 | $29,158 | $29,496 | $29,834 |
| 2 | $29,337 | $29,675 | $30,013 | $30,351 | $30,689 |
| 3 | $30,216 | $30,554 | $30,892 | $31,230 | $31,568 |
| 4 | $31,122 | $31,460 | $31,798 | $32,136 | $32,474 |
| 5 | $32,056 | $32,394 | $32,732 | $33,070 | $33,408 |
| 6 | $33,019 | $33,357 | $33,695 | $34,033 | $34,371 |
| 7 | $34,008 | $34,346 | $34,684 | $35,022 | $35,360 |
| 8 | $35,027 | $35,365 | $35,703 | $36,041 | $36,379 |
| 9 | $36,079 | $36,417 | $36,755 | $37,093 | $37,431 |
| 10 | $37,161 | $37,499 | $37,837 | $38,175 | $38,513 |
| 11 | $38,275 | $38,613 | $38,951 | $39,289 | $39,627 |
| 12 | $39,425 | $39,763 | $40,101 | $40,439 | $40,777 |
| 13 | $40,609 | $40,947 | $41,285 | $41,623 | $41,961 |
| 14 | $41,826 | $42,164 | $42,502 | $42,840 | $43,178 |
| 15 | $43,079 | $43,417 | $43,755 | $44,093 | $44,431 |
| 16 | $43,301 | $43,639 | $43,977 | $44,315 | $44,653 |
| 17 | $43,523 | $43,861 | $44,199 | $44,537 | $44,875 |
| 18 | $43,746 | $44,084 | $44,422 | $44,760 | $45,098 |
| 19 | $43,969 | $44,307 | $44,645 | $44,983 | $45,321 |
| 20 | $44,190 | $44,528 | $44,866 | $45,204 | $45,542 |
| 21 | $44,414 | $44,752 | $45,090 | $45,428 | $45,766 |
| 22 | $44,638 | $44,976 | $45,314 | $45,652 | $45,990 |
| 23 | $44,860 | $45,198 | $45,536 | $45,874 | $46,212 |
| 24 | $45,082 | $45,420 | $45,758 | $46,096 | $46,434 |
| 25 | $45,305 | $45,643 | $45,981 | $46,319 | $46,657 |
| 26 | $45,527 | $45,865 | $46,203 | $46,541 | $46,879 |
| 27 | $45,749 | $46,087 | $46,425 | $46,763 | $47,101 |
| 28 | $45,971 | $46,309 | $46,647 | $46,985 | $47,323 |
| 29 | $46,194 | $46,532 | $46,870 | $47,208 | $47,546 |
| 30 | $46,417 | $46,755 | $47,093 | $47,431 | $47,769 |

**Harford County Public Schools**
**Salary Schedule for Technicians (10 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Without Bachelor's | Bachelor's Degree |
|---|---|---|
| 1 | $34,162 | $35,512 |
| 2 | $35,187 | $36,537 |
| 3 | $36,241 | $37,591 |
| 4 | $37,329 | $38,679 |
| 5 | $38,450 | $39,800 |
| 6 | $39,604 | $40,954 |
| 7 | $40,789 | $42,139 |
| 8 | $42,016 | $43,366 |
| 9 | $43,275 | $44,625 |
| 10 | $44,574 | $45,924 |
| 11 | $45,909 | $47,259 |
| 12 | $47,287 | $48,637 |
| 13 | $48,706 | $50,056 |
| 14 | $50,167 | $51,517 |
| 15 | $51,670 | $53,020 |
| 16 | $51,892 | $53,242 |
| 17 | $52,117 | $53,467 |
| 18 | $52,339 | $53,689 |
| 19 | $52,560 | $53,910 |
| 20 | $52,782 | $54,132 |
| 21 | $53,006 | $54,356 |
| 22 | $53,228 | $54,578 |
| 23 | $53,450 | $54,800 |
| 24 | $53,674 | $55,024 |
| 25 | $53,896 | $55,246 |
| 26 | $54,118 | $55,468 |
| 27 | $54,341 | $55,691 |
| 28 | $54,564 | $55,914 |
| 29 | $54,786 | $56,136 |
| 30 | $55,008 | $56,358 |

**Harford County Public Schools**
**Salary Schedule for Interpreters, Transliterators, and Braille Technicians (10 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Withtout Certificate | With Certificate | Bachelor's Degree |
|---|---|---|---|
| 1 | $41,039 | $41,596 | $42,153 |
| 2 | $42,269 | $42,826 | $43,383 |
| 3 | $43,536 | $44,093 | $44,650 |
| 4 | $44,843 | $45,400 | $45,957 |
| 5 | $46,187 | $46,744 | $47,301 |
| 6 | $47,573 | $48,130 | $48,687 |
| 7 | $48,999 | $49,556 | $50,113 |
| 8 | $50,470 | $51,027 | $51,584 |
| 9 | $51,984 | $52,541 | $53,098 |
| 10 | $53,546 | $54,103 | $54,660 |
| 11 | $55,151 | $55,708 | $56,265 |
| 12 | $56,807 | $57,364 | $57,921 |
| 13 | $58,511 | $59,068 | $59,625 |
| 14 | $60,267 | $60,824 | $61,381 |
| 15 | $62,072 | $62,629 | $63,186 |
| 16 | $62,258 | $62,815 | $63,372 |
| 17 | $62,439 | $62,996 | $63,553 |
| 18 | $62,623 | $63,180 | $63,737 |
| 19 | $62,806 | $63,363 | $63,920 |
| 20 | $62,990 | $63,547 | $64,104 |
| 21 | $63,173 | $63,730 | $64,287 |
| 22 | $63,357 | $63,914 | $64,471 |
| 23 | $63,540 | $64,097 | $64,654 |
| 24 | $63,724 | $64,281 | $64,838 |
| 25 | $63,908 | $64,465 | $65,022 |
| 26 | $64,091 | $64,648 | $65,205 |
| 27 | $64,275 | $64,832 | $65,389 |
| 28 | $64,456 | $65,013 | $65,570 |
| 29 | $64,642 | $65,199 | $65,756 |
| 30 | $64,825 | $65,382 | $65,939 |

**Harford County Public Schools**
**Salary Schedule for Inclusion Helpers (10 - Month)**
**FY27 - Effective July 1, 2026**

| Step | Grade 01 |
|---|---|
| 1 | $24,705 |
| 2 | $25,443 |
| 3 | $26,207 |
| 4 | $26,994 |
| 5 | $27,801 |
| 6 | $28,635 |
| 7 | $29,494 |
| 8 | $30,400 |
| 9 | $31,303 |
| 10 | $32,233 |
| 11 | $32,466 |
| 12 | $32,699 |
| 13 | $32,930 |
| 14 | $33,162 |
| 15 | $33,395 |
| 16 | $33,626 |
| 17 | $33,860 |
| 18 | $34,092 |
| 19 | $34,325 |
| 20 | $34,556 |
| 21 | $34,787 |
| 22 | $35,021 |
| 23 | $35,253 |
| 24 | $35,484 |
| 25 | $35,717 |
| 26 | $35,948 |
| 27 | $36,183 |
| 28 | $36,415 |
| 29 | $36,646 |
| 30 | $36,878 |

**HARFORD COUNTY PUBLIC SCHOOLS**
**COMPENSATION FOR EXTRA DUTY PAY FISCAL YEAR 2026-2027**
**EFFECTIVE: JULY 1, 2026 – 2.5% COLA**

# Athletics

| Activity | Varsity Head | JV Head | Varsity Assist. | JV Assist. | MS Head | MS Assist. |
|---|---|---|---|---|---|---|
| Athletic Director | $15,920 | | | | $3,185 | |
| Baseball | $3,299 | $2,474 | $2,212 | | | |
| Basketball (Boys) | $4,192 | $3,147 | $2,807 | | $1,063 | $797 |
| Basketball (Girls) | $4,192 | $3,147 | $2,807 | | $1,063 | $797 |
| Cheerleader - Advisor/Coach Fall | $3,176 | | | | | |
| Cheerleader - Advisor/Coach Winter | $3,176 | | | | | |
| Cheerleader - JV Asst./Coach - Fall | | $2,385 | | | | |
| Cheerleader - JV Asst./Coach - Winter | | $2,385 | | | | |
| Cross Country (Boys) | $2,844 | | | | | |
| Cross Country (Girls) | $2,844 | | | | | |
| Cross County (MS) | | | | | $1,063 | $797 |
| Field Hockey | $3,299 | $2,474 | $2,212 | | | |
| Flag Football | | | | | $1,063 | $797 |
| Football | $4,635 | $3,478 | $3,110 | $2,323 | | |
| Golf | $1,791 | | | | | |
| Lacrosse (Boys) | $3,299 | $2,474 | $2,212 | $1,651 | | |
| Lacrosse (Girls) | $3,299 | $2,474 | $2,212 | $1,651 | | |
| Soccer (Boys) | $3,299 | $2,474 | $2,212 | | $1,063 | $797 |
| Soccer (Girls) | $3,299 | $2,474 | $2,212 | | $1,063 | $797 |
| Softball | $3,299 | $2,474 | $2,212 | | | |
| Sports for Life (Fall) | $639 | | $426 | | $639 | $426 |
| Sports for Life (Spring) | $639 | | $426 | | $639 | $426 |
| Sports for Life (Winter) | $639 | | $426 | | $639 | $426 |
| Sports for Life Coordinator | | | | | $1,594 | |
| Swimming (Boys) | $3,299 | | $2,212 | | | |
| Swimming (Girls) | $3,299 | | $2,212 | | | |
| Tennis | $2,844 | $2,135 | $1,907 | | | |
| Track Indoor | $3,450 | | $2,313 | | | |
| Track/Field (Boys) | $3,299 | $2,474 | $2,212 | | | |
| Track/Field (Girls) | $3,299 | $2,474 | $2,212 | | | |
| Volleyball (Boys) | $3,299 | $2,474 | | | | |
| Volleyball (Girls) | $3,299 | $2,474 | | | | |
| Wrestling | $4,192 | $3,147 | $2,807 | | | |

- 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 2026-2027**
**EFFECTIVE: JULY 1, 2026 – 2.5% COLA**

# Other Extra Duties

| Activity | High School | Middle School | Elementary |
|---|---|---|---|
| College Readiness Coordinator | $1,601 | | |
| Destination Imagination | $1,618 | $1,618 | $1,618 |
| Dramatics** | $2,857 | $1,916 | $945 |
| Educators Rising | $1,618 | $1,084 | |
| Envirothon, Chemothon | $1,746 | | |
| Foreign Language National Honor Society* French, German, Spanish | $1,618 | | |
| Future Business Leaders of America (FBLA) | $1,618 | | |
| High School Band | $2,786 | | |
| High School Vocal/Orchestra | $2,154 | | |
| It's Academic | $1,618 | | |
| Marching Band Auxiliary Coach | $1,335 | | |
| Maryland Engineering Challenge | $1,618 | $1,618 | $1,618 |
| Math Counts | $1,165 | $1,165 | |
| Mock Trial Sponsor | $1,601 | | |
| National Honor Society | $1,618 | $1,472 | |
| Prom | $1,672 | | |
| School Literary Publication | $1,548 | $1,038 | $510 |
| Secondary Intramural Director | $2,661 | $2,264 | |
| Secondary Intramural Director/Asst. | $1,607 | $1,429 | |
| Senior Class Sponsor | $1,740 | | |
| Student Council Advisor | $1,746 | $1,497 | $579 |
| 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 | $1,618 | $1,084 | |
| Yearbook/Forensics/H.S. Newspaper | $1,669 | $1,117 | |

- *For qualified Honor Society
- ** Each of the two plays at $1,429 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.

| Stipends for Secondary School Department Chairpersons and SPA Facilitators | | | |
|---|---|---|---|
| *FY27 - Effective: July 1, 2026* | | | |
| **Year** | **3-4 F.T.E. Teachers** | **5-7 F.T.E. Teachers** | **8 or More F.T.E. Teachers** |
| **1st Year** | $1,445 | $1,998 | $2,435 |
| **2nd Year** | $1,651 | $2,211 | $2,661 |
| **3rd Year & Beyond** | $2,059 | $2,661 | $3,099 |

| Stipends for Teachers-In-Charge and Teacher Specialists | | |
|---|---|---|
| *FY27 - Effective: July 1, 2026* | | |
| **Year** | **Schools with Less Than 18 Teachers** | **Schools with 18 or More Teachers** |
| **1st Year** | $1,998 | $2,435 |
| **2nd Year** | $2,211 | $2,661 |
| **3rd Year & Beyond** | $2,661 | $3,099 |

| Stipends for Elementary Grade Level Chairpersons | | |
|---|---|---|
| *FY27 - Effective: July 1, 2026* | | |
| **Year** | **3 or fewer F.T.E. Teachers** | **4 or more F.T.E. Teachers** |
| **N/A** | $354 | $591 |

# HARFORD COUNTY PUBLIC SCHOOLS

## SPECIAL PAY DATA

### Effective July 1, 2026 (FY27)

*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 |
|---|---|---|---|
| **HOME TEACHERS** | | | |
| General Home Hospital Teacher | $29.28 / hour | | $29.28 |
| Home Hospital Teen Diversion Teacher | $36.30 / hour | | $36.30 |
| Home School Reviewer | $41.00 / hour | | $41.00 |
| **SUBSTITUTE TEACHERS** | | | |
| Substitute Non-Degree | $155.10 / day | 7.5 hours | $20.68 |
| Substitute Degree | $165.00 / day | 7.5 hours | $22.00 |
| Long Term Substitute | $194.10 / day | 7.5 hours | $25.88 |
| Site Based Substitute | $170.10 / day | 7.5 hours | $22.68 |
| **SUBSTITUTE SUPPORT/NON-INSTRUCTIONAL** | | | |
| Bus Attendants (less than six years of experience) | $17.17 / hour | | $17.17 |
| Bus Attendants (six or more years of exp.) | $19.90 / hour | | $19.90 |
| Bus Drivers (less than six years of experience) | $23.07 / hour | | $23.07 |
| Bus Drivers (six or more years of experience) | $26.76 / hour | | $26.76 |
| Clericals | $19.58 / hour | | $19.58 |
| Custodians | $17.12 / hour | | $17.12 |
| ESOL Tutors | $28.19 / hour | | $28.19 |
| Food & Nutrition Per Diem and Catering | $17.49 / hour | | $17.49 |
| Food & Nutrition Substitutes | $16.86 / hour | | $16.86 |
| Harford Academy Lunch Assistant | $15.00 / hour | | $15.00 |
| Inclusion Helpers | $17.17 / hour | | $17.17 |
| Interpreters | $216.00 / day | 7.5 hours | $28.80 |
| Nurses | $310.40 / day | 8.0 hours | $38.80 |
| Paraeducators | $143.40 / day | 7.5 hours | $19.12 |
| Paraeducators Long-Term Substitutes | $143.40 / day | 7.5 hours | $19.12 |
| Per Diem Support-Foundation Coordinator | $33.91 / hour | | $33.91 |
| Per Diem Support-Operational Coordinator | $42.13 / hour | | $42.13 |
| Per Diem Support-Instructional Coordinator | $50.34 / hour | | $50.34 |
| Proctors | $50.00 / hour | | $50.00 |
| Proctor Training | $25.00 / hour | | $25.00 |
| Summer/Winter Maintenance | $15.00 / hour | | $15.00 |
| Technicians (Media, Swim, ISS, Behavioral) | $143.40 / day | 7.5 hours | $19.12 |
| Technicians Long-Term Substitutes | $143.40 / day | 7.5 hours | $19.12 |
| 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 rate only applies to substitutes holding a minimum of 60+ college credits.*

Authorization Signature: Myann R Mack Ed.D. Date: 8/5/26

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## 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 11th and 12th 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 9th and 10th 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