

Division of Schools – Budget Summary

Overview of the Division

The Division of Schools provides the essential services necessary to deliver the Howard County Public School System's educational mission. The role of the division is to directly coordinate the supervision, leadership development, and evaluation of school-based administrators, coordinating information needed to be responsive to the community, and ensuring that quality instruction is occurring and being monitored in schools.

The Division of Schools is organized into two departments:

- Schools
- Student Well-Being

The services of this division are delivered through the budgets of the following programs:

- Chief of Schools
- Elementary School Instruction
- Middle School Instruction
- High School Instruction
- Program Support for Schools
- Homewood
- Division of Schools
- Athletics and Activities
- Security and Emergency Preparedness

The Division of Schools staff promotes equity by ensuring that each student receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities by observing and evaluating school-based administrators and ensuring that quality instruction is occurring and being monitored in schools while maintaining safe and secure facilities for students, staff, and community. Staff collaborate with schools to ensure that every student achieves academic success while enjoying a sense of belonging. Services are provided to support students' health, social-emotional growth and well-being, academic and behavioral success, and career and academic goal setting.

Summary of Major Budget Changes for FY 2027

The budget for the Division of Schools is increasing by a net change of \$41.4 million or 10.05 percent and increasing by 212.0 FTE positions compared to the current budget. This total change is the composite of budget additions for existing service commitments, employee compensation and benefits, priorities, one-time requests, base reductions, and realignments. The specific amounts for each major budget grouping are:

- Existing Service Commitments – \$(8.5) million and reduction of (44.0) FTE positions
- Employee Compensation and Benefits – \$28.5 million
- Priorities – \$2.6 million and net increase of 15.0 FTE positions
- One-Time Requests – \$(200,000)
- Base Budget Reductions – \$(313,709) and reduction of (5.0) FTE positions
- Realignments – \$19.3 million and net increase of 246.0 FTE positions

A summary of budget changes for this division is provided below.

Division of Schools – Budget Summary

Existing Service Commitments

- \$102,000 in Program 8601 – Contractual increases for bus transportation for Athletics and Activities Program 8601 based on historical trends.
- \$(2.3) million and (24.0) FTE – Enrollment Changes in the following Programs.
 - \$(1.2) million and (14.0) FTE Teacher positions for Elementary School Instruction Program 3010 based on projected enrollment and staffing ratios.
 - \$(300,293) and (2.7) FTE Teacher positions for Middle School Instruction Program 3020 based on projected enrollment and staffing ratios.
 - \$(811,906) and (7.3) FTE Teacher positions for High School Instruction Program 3030 based on projected enrollment and staffing ratios.
- \$75,000 in Program 8601 – Repair and/or replacement of ice machines, washers, and dryers for Athletics and Activities programs.
- \$6,416 in Program 0305 – Reclassification request of Staffing Analyst to Coordinator in Chief of Schools program.
- \$(2.2) million and (20.0) FTE Teacher positions in Program 3010, Elementary School Instruction for projected enrollment and staffing ratios. These positions being reduced are part of the special education enrollment services level position request for FY 2027.
- \$(4.2) million – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book.

Employee Compensation and Benefits

- \$14.7 million– Placeholder for employee compensation increases subject to collective bargaining.
- \$11.8 million – Health Insurance cost increases based on preliminary actuarial estimates.
- \$1.7 million – National Board Certification (NBC) teacher pay.
- \$307,694– employee compensation increases related to current ratified agreement for Athletics and Activities Program 8601 stipends and HCASA longevity pay stipends budgeted in Division of Schools Program 4701.

Priorities

- \$1.4 million and 13.0 FTE in Program 8601 – *To Cultivate Student Belonging and Well-Being*
 - \$1.8 million and 13.0 FTE Athletic Trainer positions for salaries, benefits, and computers for full time athletic trainers in the Athletics and Activities Program 8601
 - \$(556,900) elimination of contracted athletic trainers for Athletics and Activities Program 8601 program related to request for full-time Athletic Trainers.
 - \$150,000 for supplies, equipment and contracted officials associated with high school girls flag football added to Athletics and Activities Program 8601.
- \$16,000 in Program 4701 – Increase in Commencement related expenses for graduation ceremonies at Merriweather Post Pavillion.
- \$743,522 and 6.0 FTE in Program 7404 – *To School Safety and Security*
 - \$500,501 and 6.0 FTE School Culture and Safety Assistant positions for salaries, benefits, computers, uniforms, and supplies for new positions in Security and Emergency Preparedness Program 7404.
 - \$3,000 for increased costs of mileage reimbursement for security staff travelling between schools in the Security and Emergency Preparedness Program 7404.

Division of Schools – Budget Summary

- \$78,394 for increased costs to replace radios, batteries, and general supplies for security staff in the Security and Emergency Preparedness Program 7404
- \$60,436 for costs associated with visitor management equipment in Security and Emergency Preparedness Program 7404
- \$101,191 for increased overtime costs for security staff in the Security and Emergency Preparedness Program 7404
- \$473,996 and (4.0) FTE net changes in the programs explained below – *To Strengthen Learning and Instruction*
 - \$118,451 in Program 3010 for increase in the General Education Paraeducator allowance from \$.30 per hour to \$.75 per hour.
 - \$248,025 for increase in wages in Program 4701, Division of Schools for projected increase in lunch and recess monitor related costs.
 - \$107,520 and (4.0) FTE providing a division-wide budget neutral adjustment converting 17.0 FTE positions to 13.0 Assistant Principal positions to *Strengthen Learning and Instruction*:
 - \$2.4 million and 13.0 FTE Assistant Principal positions to provide additional administrators in elementary and middle schools for Division of Schools Program 4701.
 - \$(1.4) million and (13.0) FTE Teacher (Pool) positions eliminated from Program Support for Schools Program 3201 to support Assistant Principal request.
 - \$(450,960) and (4.0) FTE Leadership Intern positions eliminated from Division of Schools Program 4701 to support Assistant Principal request.
 - \$(317,280) reduction in various wages in Program Support for Schools 3201 and Division of Schools Program 4701 to support Assistant Principal request.
 - \$(38,708) reduction in workshop wages, supplies, and contracted services in Homewood Program 3402 program to support Assistant Principal request.
 - \$(78,088) elimination of transportation requirements in Division of Schools Program 4701 to support Assistant Principal request.

One-Time Requests

- \$(200,000) in Program 8601 – Reduction of FY 2026 approved one-time funding for repair and/or replacement of ice machines in High School Athletics and Activities program.

Base Budget Reductions

- \$(313,709) and (5.0) FTE in Program 3020 – School-based budget cut in Middle School Instruction eliminating (5.0) General Education Paraeducators to reallocate funds for system priorities and to align total general fund expenditure growth with available revenue.

Realignments

- \$19.3 million and 246.0 FTE – Realignment of functions and funds among programs.
 - \$23.2 million and 280.0 FTE in Program 3010 – Relocating the Kindergarten grade staffing budget from the Academics Division to Division of Schools. Transfer of 192.0 Teachers and 88.0 Paraeducators from Early Childhood Curricular Program 1301 to Elementary School Instruction Program 3010 to realign staffing between divisions.

Division of Schools – Budget Summary

- \$(2.8) million and (24.0) FTE – Transfer of Bridges program activities in Homewood Program 3402 to Academics – Department of Special Education Program 3323 to realign program activities between divisions.
- \$(422,780) and (5.0) FTE – Transfer of Special Education Teacher (pool) positions from Program Support for Schools Program 3201 to Special Education – School Based Services Program 3321 to realign staffing between divisions.
- \$(346,502) and (3.0) FTE – Transfers School Counselor positions from Homewood Program 3402 to School Counseling and Student Records Program 5601 to realign staffing between programs.
- \$(267,977) and (2.0) FTE – Transfers Social Worker Positions from Homewood Program 3402 to School Social Work Services Program 6103 to realign staffing between programs.
- \$(50,060) – various realignments among programs including (\$16,148) from Security Program 7404 to Communications and Engagement Program 0302 for front desk administrative duty coverage and (\$33,912) to Student, Family, and Community Partnership Program 0106 for Student Member of Board (SMOB) activities.
- Consolidates the following programs to more efficiently and effectively manage program activities and program budgets:
 - Emergency Preparedness and Response Program 7403 combined with Security and Emergency Preparedness Program 7404
 - Intramurals Program 8701 and Co-Curricular Activities Program 8801 combined with Athletics and Activities Program 8601

Summary schedules of these changes are presented in the following pages.

Division of Schools – Budget Summary

SUMMARY OF FY 2027 REQUESTED BUDGET											
Program	Program Number	Approved Budget FY 2026	Budget Additions and Base Reductions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2027	Board Requested FY 2027	\$ Change From FY 2026	% Change from FY 2026	
Chief of Schools	0305	\$ 2,710,812	\$ 110,570	\$ -	\$ 110,570	\$ -	\$ 2,826,710	\$ 2,821,382	\$ 110,570	4.08%	
Elementary School Instruction	3010	115,338,854	9,124,833	23,185,884	32,310,717	246.00	147,629,137	147,649,571	32,310,717	28.01%	
Middle School Instruction	3020	86,263,038	2,402,486	-	2,402,486	(7.70)	88,720,959	88,665,524	2,402,486	2.79%	
High School Instruction	3030	115,396,027	4,245,109	-	4,245,109	(7.30)	119,563,402	119,641,136	4,245,109	3.68%	
Program Support for Schools	3201	7,323,813	(1,222,125)	(262,446)	(1,484,571)	(18.00)	5,838,538	5,839,242	(1,484,571)	-20.27%	
Homewood	3402	8,129,053	161,874	(3,418,729)	(3,256,855)	(29.00)	4,873,889	4,872,198	(3,256,855)	-40.06%	
Division of Schools	4701	64,462,870	4,940,231	(194,246)	4,745,985	9.00	68,960,830	69,208,855	4,745,985	7.36%	
Emergency Preparedness and Response	7403	424,966	(163,216)	(261,750)	(424,966)	(1.00)	-	-	(424,966)	-100.00%	
Security and Emergency Preparedness	7404	3,393,279	902,081	245,602	1,147,683	7.00	4,540,962	4,540,962	1,147,683	33.82%	
Athletics and Activities	8601	7,600,237	1,560,341	340,708	1,901,049	13.00	9,501,286	9,501,286	1,901,049	25.01%	
Intramurals	8701	93,995	-	(93,995)	(93,995)	-	-	-	(93,995)	-100.00%	
Co-curricular Activities	8801	246,713	-	(246,713)	(246,713)	-	-	-	(246,713)	-100.00%	
Schools Total		\$ 411,383,657	\$ 22,062,184	\$ 19,294,315	\$ 41,356,499	212.00	\$ 452,455,713	\$ 452,740,156	\$ 41,356,499	10.05%	

Division of Schools – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

PROGRAMS	0305		3010 Elementary School		3020 Middle School		3030 High School		3201 Program Support for Schools	
	Chief of Schools	FTE	Instruction	FTE	Instruction	FTE	Instruction	FTE	FTE	
EXISTING SERVICE COMMITMENTS										
Bus Contracts-Obligated Increase	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Enrollment Changes	-	-	(1,169,254)	(14.00)	(300,293)	(2.70)	(811,906)	(7.30)	-	-
Existing Services-Other	-	-	-	-	-	-	-	-	-	-
Reclassifications-Requested	6,416	-	-	-	-	-	-	-	-	-
Special Education-Enrollment Service Levels	-	-	(2,224,400)	(20.00)	-	-	-	-	-	-
Year over Year Personnel Cost Change	9,555	-	(864,489)	-	(1,703,678)	-	(1,306,591)	-	186,345	-
Subtotal Existing Service Commitments	15,971	-	(4,258,143)	(34.00)	(2,003,971)	(2.70)	(2,118,497)	(7.30)	186,345	-
EMPLOYEE COMPENSATION AND BENEFITS										
Blueprint-National Board Certification	\$ -	-	\$ 539,771	-	\$ 396,651	-	\$ 660,431	-	\$ 35,693	-
Employee Compensation-Placeholder	68,729	-	4,995,205	-	3,007,055	-	3,917,896	-	197,936	-
Employee Compensation-Ratified Agreement	-	-	-	-	-	-	-	-	-	-
Health Insurance	25,870	-	7,729,549	-	1,316,460	-	1,785,279	-	34,241	-
Subtotal Employee Compensation and Benefits	94,599	-	13,264,525	-	4,720,166	-	6,363,606	-	267,870	-
PRIORITIES										
Cultivate Student Belonging & Well-Being	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Priorities-Other	-	-	-	-	-	-	-	-	-	-
School Safety and Security	-	-	-	-	-	-	-	-	-	-
Strengthen Learning & Instruction	-	-	118,451	-	-	-	-	-	(1,676,340)	(13.00)
Subtotal Priorities	-	-	118,451	-	-	-	-	-	(1,676,340)	(13.00)
ONE-TIME REQUESTS										
One-Time Funding Items-PY Removal	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Subtotal One-Time Requests	-	-	-	-	-	-	-	-	-	-
SUBTOTAL BUDGET ADDITIONS	\$ 110,570	-	\$ 9,124,833	(34.00)	\$ 2,716,195	(2.70)	\$ 4,245,109	(7.30)	\$ (1,222,125)	(13.00)
BASE BUDGET REDUCTIONS										
Budget Cut-School Based	-	-	-	-	(313,709)	(5.00)	-	-	-	-
SUBTOTAL BASE BUDGET REDUCTIONS	-	-	-	-	(313,709)	(5.00)	-	-	-	-
REALIGNMENTS	-	-	23,185,884	280.00	-	-	-	-	(262,446)	(5.00)
DIVISION TOTAL	\$ 110,570	-	\$ 32,310,717	246.00	\$ 2,402,486	(7.70)	\$ 4,245,109	(7.30)	\$ (1,484,571)	(18.00)

Division of Schools – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS									
PROGRAMS	3402		4701		7403		7404		
	Homewood	FTE	Division of Schools	FTE	Emergency Preparedness and Response	FTE	Security and Emergency Preparedness	FTE	
EXISTING SERVICE COMMITMENTS									
Bus Contracts-Obligated Increase	\$ -	-	\$ -	-	\$ -	-	\$ -	-	-
Enrollment Changes	-	-	-	-	-	-	-	-	-
Existing Services-Other	-	-	-	-	-	-	-	-	-
Reclassifications-Requested	-	-	-	-	-	-	-	-	-
Special Education-Enrollment Service Levels	-	-	-	-	-	-	-	-	-
Year over Year Personnel Cost Change	(4,911)	-	(422,753)	-	(126,764)	-	25,765	-	-
Subtotal Existing Service Commitments	(4,911)	-	(422,753)	-	(126,764)	-	25,765	-	-
EMPLOYEE COMPENSATION AND BENEFITS									
Blueprint-National Board Certification	\$ 48,196	-	\$ -	-	\$ -	-	\$ -	-	-
Employee Compensation-Placeholder	152,591	-	2,286,518	-	-	-	58,366	-	-
Employee Compensation-Ratified Agreement	-	-	134,562	-	-	-	-	-	-
Health Insurance	4,706	-	855,311	-	(36,452)	-	74,428	-	-
Subtotal Employee Compensation and Benefits	205,493	-	3,276,391	-	(36,452)	-	132,794	-	-
PRIORITIES									
Cultivate Student Belonging & Well-Being	\$ -	-	\$ -	-	\$ -	-	\$ -	-	-
Priorities-Other	-	-	16,000	-	-	-	-	-	-
School Safety and Security	-	-	-	-	-	-	743,522	6.00	-
Strengthen Learning & Instruction	(38,708)	-	2,070,593	9.00	-	-	-	-	-
Subtotal Priorities	(38,708)	-	2,086,593	9.00	-	-	743,522	6.00	-
ONE-TIME REQUESTS									
One-Time Funding Items-PY Removal	\$ -	-	\$ -	-	\$ -	-	\$ -	-	-
Subtotal One-Time Requests	-	-	-	-	-	-	-	-	-
SUBTOTAL BUDGET ADDITIONS	\$ 161,874	-	\$ 4,940,231	9.00	\$ (163,216)	-	\$ 902,081	6.00	-
BASE BUDGET REDUCTIONS									
Budget Cut-School Based	-	-	-	-	-	-	-	-	-
SUBTOTAL BASE BUDGET REDUCTIONS	-	-	-	-	-	-	-	-	-
REALIGNMENTS	(3,418,729)	(29.00)	(194,246)	-	(261,750)	(1.00)	245,602	1.00	-
DIVISION TOTAL	\$ (3,256,855)	(29.00)	\$ 4,745,985	9.00	\$ (424,966)	(1.00)	\$ 1,147,683	7.00	-

Division of Schools – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS										
	8601			8701			8801			
PROGRAMS	Athletics and Activities	FTE	Intramurals	FTE	Co-curricular Activities	FTE		Total	Total FTE	
EXISTING SERVICE COMMITMENTS										
Bus Contracts-Obligated Increase	\$ 102,000	-	\$ -	-	\$ -	-		\$ 102,000	-	
Enrollment Changes	-	-	-	-	-	-		(2,281,453)	(24.00)	
Existing Services-Other	75,000	-	-	-	-	-		75,000	-	
Reclassifications-Requested	-	-	-	-	-	-		6,416	-	
Special Education-Enrollment Service Levels	-	-	-	-	-	-		(2,224,400)	(20.00)	
Year over Year Personnel Cost Change	-	-	-	-	-	-		(4,207,521)	-	
Subtotal Existing Service Commitments	177,000	-	-	-	-	-		(8,529,958)	(44.00)	
EMPLOYEE COMPENSATION AND BENEFITS										
Blueprint-National Board Certification	\$ -	-	\$ -	-	\$ -	-		\$ 1,680,742	-	
Employee Compensation-Placeholder	-	-	-	-	-	-		14,684,296	-	
Employee Compensation-Ratified Agreement	173,132	-	-	-	-	-		307,694	-	
Health Insurance	-	-	-	-	-	-		11,789,392	-	
Subtotal Employee Compensation and Benefits	173,132	-	-	-	-	-		28,462,124	-	
PRIORITIES										
Cultivate Student Belonging & Well-Being	\$ 1,410,209	13.00	\$ -	-	\$ -	-		\$ 1,410,209	13.00	
Priorities-Other	-	-	-	-	-	-		16,000	-	
School Safety and Security	-	-	-	-	-	-		743,522	6.00	
Strengthen Learning & Instruction	-	-	-	-	-	-		473,996	(4.00)	
Subtotal Priorities	1,410,209	13.00	-	-	-	-		2,643,727	15.00	
ONE-TIME REQUESTS										
One-Time Funding Items-PY Removal	\$ (200,000)	-	\$ -	-	\$ -	-		\$ (200,000)	-	
Subtotal One-Time Requests	(200,000)	-	-	-	-	-		(200,000)	-	
SUBTOTAL BUDGET ADDITIONS	\$ 1,560,341	13.00	\$ -	-	\$ -	-		\$ 22,375,893	(29.00)	
BASE BUDGET REDUCTIONS										
Budget Cut-School Based	-	-	-	-	-	-		(313,709)	(5.00)	
SUBTOTAL BASE BUDGET REDUCTIONS	-	-	-	-	-	-		(313,709)	(5.00)	
REALIGNMENTS	340,708	-	(93,995)	-	(246,713)	-		19,294,315	246.00	
DIVISION TOTAL	\$ 1,901,049	13.00	\$ (93,995)	-	\$ (246,713)	-		\$ 41,356,499	212.00	