

Division of Operations – Budget Summary

Overview of the Division

The purpose of the Division of Operations is to provide quality services that promote equity for all stakeholders, enhancing the learning and work environment and academic and professional achievement. Each program provides services that ensure the essential operational and logistical services needed to support instruction and the work environment are delivered to students and employees.

The services of this Division are delivered through the following program's budgets:

- Chief Operating Officer
- School Construction
- School Planning
- Student Transportation
- Custodial Services
- Utilities
- Energy Management
- Logistics Center
- Environment
- Facilities Administration
- Building Maintenance
- Grounds Maintenance
- Fleet Management
- Use of Facilities
- Food and Nutrition Service

The Division of Operations for Howard County Public School System (HCPSS) operates 78 schools and 3 administrative office buildings comprised of approximately 9 million gross square feet of space. The HCPSS portfolio serves over 57,000 students, and almost 9,000 teachers and staff. The Division of Operations is charged with the operations and maintenance of HCPSS assets as well as planning renovations and new construction through facility planning, design, and construction related activities. Additional services include providing food and nutrition services, student transportation, organizational logistics support, fleet management services, and administering school system environmental, energy resource conservation and use of facility programs.

To carry out this charge, departments within the Division of Operations manage Comprehensive Maintenance Program (CMP) and Education Facilities Masterplan (EFMP) programs that are designed to align internal resources with outsourced management services. Programs are structured to ensure school facilities and grounds are kept in a state of good repair. Additionally, federal, state, and local requirements are met ensuring that students are safely transported to schools, programs, and extra-curricular activities and are fed nutritional meals in accordance with established guidelines.

Facilities, building systems, equipment, and vehicles can reach the point where repair and maintenance are no longer cost effective and full replacement is needed. When this occurs, requirements are identified for inclusion in the HCPSS Capital Improvement Program (CIP). The CIP is designed to address life and safety requirements, providing building occupants with a safe and healthy learning environment.

The procurement of contracted services, supplies and materials, and the deployment of internal staffing resources, are managed within the fiscal parameters and authority set under the school system's operating budget. All services are organized and delivered for the purpose of supporting the needs of students, staff, and programs throughout the Howard County public school community.

Division of Operations – Budget Summary

Summary of Major Budget Changes for FY 2027

The budget for the Division of Operations is increasing by a total of \$10.2 million or 6.20 percent compared to the FY 2026 budget. This total change in budget supports funding for existing service commitments, employee compensation and benefits, priorities, and realignments. The specific amounts for each major budget grouping are:

- Existing Service Commitments – \$7.8 million
- Employee Compensation and Benefits – \$3.5 million
- Priorities – \$446,711
- One-Time Funding Items – \$(1.3) million
- Realignments – \$(210,000)

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

Existing Service Commitments

- \$5.4 million in Program 6801 – Contractual increases for bus transportation based on historical trends for Student Transportation:
 - \$2.9 million for general budget routes
 - \$2.4 million for nonpublic and specialized transportation routes
 - \$133,225 for other routes
- \$1.6 million in Program 7201 – Projected net increase in utilities, primarily driven by an increase in gas and electric rates in the Utilities Program.
- \$82,000 in Program 7102 – Contractual increases for trash management in Custodial Services Program
- \$39,000 in Programs 7602 and 7801 – Contractual increases including \$37,000 for HVAC water treatment services and chiller maintenance and repair in the Building Maintenance Program, and \$2,000 for contractual obligations in the Grounds Maintenance Program.
- \$22,417 in Program 7601 – Additional software module to incorporate Fleet Management services, improving efficiency for an existing service in the Facilities Administration Program.
- \$609,567 – 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

- \$1.8 million – Placeholder for employee compensation increases subject to collective bargaining.
- \$1.2 million – Health Insurance cost increases based on preliminary actuarial estimates.
- \$430,600 – Employee compensation increases for overtime costs.

Priorities

- \$300,000 in Programs 7102 and 7602 – Increase to supplies and repairs funding in Custodial Services Program 7102 and Building Maintenance Program 7602.
- \$136,711 and 1.0 FTE position in Program 7602 – Support *Enhance Systemic Planning and Procedures* through organizational restructuring and the creation of an Assistant Manager position in Building Maintenance.
- \$10,000 in Program 6801 – Safety equipment for student transportation.

Division of Operations – Budget Summary

One-Time Funding Items

- \$(1.3) million in Program 7602 and 7802 – Removal of one-time funding items approved by MSDE in the FY 2026 Approved Budget in Building Maintenance Program 7602 and Fleet Management Program 7802.

Realignments

- \$(200,000) – Realignment of parent reimbursements for nonpublic placements from Student Transportation Program 6801 to Special Education Compliance and Nonpublic Services Program 3328.
- \$(10,000) – Realignment of Iron Mountain document storage contract management from Logistics Center Program 7301 to the Division of the Deputy Superintendent, Human Resources Program 0303.

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

Division of Operations – 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 Operating Officer	0201	\$ 444,825	\$ 17,084	\$ -	\$ 17,084	-	\$ 598,620	\$ 461,909	\$ 17,084	3.84%	
School Construction	0202	1,132,954	67,416	-	67,416	-	1,200,370	1,200,370	67,416	5.95%	
School Planning	0212	509,764	27,531	-	27,531	-	537,295	537,295	27,531	5.40%	
Student Transportation	6801	71,838,754	5,595,458	(200,000)	5,395,458	-	77,234,212	77,234,212	5,395,458	7.51%	
Custodial Services	7102	39,620,908	3,047,575	-	3,047,575	-	42,518,483	42,668,483	3,047,575	7.69%	
Utilities	7201	19,754,995	1,628,959	-	1,628,959	-	21,383,954	21,383,954	1,628,959	8.25%	
Energy Management	7202	2,020	-	-	-	-	2,020	2,020	-	0.00%	
Logistics Center	7301	2,566,079	110,741	(10,000)	100,741	-	2,666,820	2,666,820	100,741	3.93%	
Environment	7402	697,289	(5,964)	-	(5,964)	-	691,325	691,325	(5,964)	-0.86%	
Facilities Administration	7601	1,306,767	66,365	-	66,365	-	1,373,132	1,373,132	66,365	5.08%	
Building Maintenance	7602	18,089,557	(425,953)	-	(425,953)	1.00	17,376,893	17,663,604	(425,953)	-2.35%	
Grounds Maintenance	7801	4,910,639	329,659	-	329,659	-	5,240,298	5,240,298	329,659	6.71%	
Fleet Management	7802	2,651,514	(106,825)	-	(106,825)	-	2,544,689	2,544,689	(106,825)	-4.03%	
Use of Facilities	9301	407,068	16,087	-	16,087	-	423,155	423,155	16,087	3.95%	
Operations Total		\$ 163,933,133	\$ 10,368,133	\$ (210,000)	\$ 10,158,133	1.00	\$ 173,791,266	\$ 174,091,266	\$ 10,158,133	6.20%	

Division of Operations – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS

PROGRAMS	0201 Chief Operating Officer		0202 School Construction		0212 School Planning		6801 Student Transportation		7102 Custodial Services	
	FTE		FTE		FTE		FTE		FTE	
EXISTING SERVICE COMMITMENTS										
Bus Contracts-Obligated Increase	\$ -	-	\$ -	-	\$ -	-	\$ 5,386,089	-	\$ -	-
Contractual Obligation	-	-	-	-	-	-	-	-	82,000	-
Existing Services-Other	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Year over Year Personnel Cost Change	4,927	-	13,848	-	4,092	-	46,073	-	422,973	-
Subtotal Existing Service Commitments	4,927	-	13,848	-	4,092	-	5,432,162	-	504,973	-
EMPLOYEE COMPENSATION AND BENEFITS										
Employee Compensation-Placeholder	\$ 8,177	-	\$ 40,633	-	\$ 17,469	-	\$ 107,526	-	\$ 1,097,347	-
Employee Compensation-Ratified Agreement	-	-	-	-	-	-	-	-	430,600	-
Health Insurance	3,980	-	12,935	-	5,970	-	45,770	-	864,655	-
Subtotal Employee Compensation and Benefits	12,157	-	53,568	-	23,439	-	153,296	-	2,392,602	-
PRIORITIES										
Enhance Systemic Planning & Procedures	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Priorities-Other	-	-	-	-	-	-	10,000	-	150,000	-
Subtotal Priorities	-	-	-	-	-	-	10,000	-	150,000	-
ONE-TIME REQUESTS										
One-Time Funding Items-PY Removal	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Subtotal One-Time Requests	-	-	-	-	-	-	-	-	-	-
SUBTOTAL BUDGET ADDITIONS	17,084	-	67,416	-	27,531	-	5,595,458	-	3,047,575	-
REALIGNMENTS	-	-	-	-	-	-	(200,000)	-	-	-
DIVISION TOTAL	\$ 17,084	-	\$ 67,416	-	\$ 27,531	-	\$ 5,395,458	-	\$ 3,047,575	-

Division of Operations – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS											
PROGRAMS	7201		7202 Energy		7301		7402		7601 Facilities		FTE
	Utilities	FTE	Management	FTE	Logistics Center	FTE	Environment	FTE	Administration		
EXISTING SERVICE COMMITMENTS											
Bus Contracts-Obligated Increase	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	-
Contractual Obligation	-	-	-	-	-	-	-	-	-	-	-
Existing Services-Other	-	-	-	-	-	-	-	-	22,417	-	-
Utilities	1,628,959	-	-	-	-	-	-	-	-	-	-
Year over Year Personnel Cost Change	-	-	-	-	21,354	-	(23,612)	-	4,344	-	-
Subtotal Existing Service Commitments	1,628,959	-	-	-	21,354	-	(23,612)	-	26,761	-	-
EMPLOYEE COMPENSATION AND BENEFITS											
Employee Compensation-Placeholder	\$ -	-	\$ -	-	\$ 60,035	-	\$ 11,678	-	\$ 29,654	-	-
Employee Compensation-Ratified Agreement	-	-	-	-	-	-	-	-	-	-	-
Health Insurance	-	-	-	-	29,352	-	5,970	-	9,950	-	-
Subtotal Employee Compensation and Benefits	-	-	-	-	89,387	-	17,648	-	39,604	-	-
PRIORITIES											
Enhance Systemic Planning & Procedures	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	-
Priorities-Other	-	-	-	-	-	-	-	-	-	-	-
Subtotal Priorities	-	-	-	-	-	-	-	-	-	-	-
ONE-TIME REQUESTS											
One-Time Funding Items-PY Removal	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	-
Subtotal One-Time Requests	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL BUDGET ADDITIONS	1,628,959	-	-	-	110,741	-	(5,964)	-	66,365	-	-
REALIGNMENTS	-	-	-	-	(10,000)	-	-	-	-	-	-
DIVISION TOTAL	\$ 1,628,959	-	\$ -	-	\$ 100,741	-	\$ (5,964)	-	\$ 66,365	-	-

Division of Operations – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS										
PROGRAMS	7602 Building		7801 Grounds		7802 Fleet		9301		Total	Total FTE
	Maintenance	FTE	Maintenance	FTE	Management	FTE	Use of Facilities	FTE		
EXISTING SERVICE COMMITMENTS										
Bus Contracts-Obligated Increase	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 5,386,089	-
Contractual Obligation	37,000	-	2,000	-	-	-	-	-	121,000	-
Existing Services-Other	-	-	-	-	-	-	-	-	22,417	-
Utilities	-	-	-	-	-	-	-	-	1,628,959	-
Year over Year Personnel Cost Change	(13,225)	-	122,348	-	9,353	-	(2,908)	-	609,567	-
Subtotal Existing Service Commitments	23,775	-	124,348	-	9,353	-	(2,908)	-	7,768,032	-
EMPLOYEE COMPENSATION AND BENEFITS										
Employee Compensation-Placeholder	\$ 246,401	-	\$ 123,721	-	\$ 24,892	-	\$ 13,821	-	\$ 1,781,354	-
Employee Compensation-Ratified Agreement	-	-	-	-	-	-	-	-	430,600	-
Health Insurance	167,160	-	81,590	-	13,930	-	5,174	-	1,246,436	-
Subtotal Employee Compensation and Benefits	413,561	-	205,311	-	38,822	-	18,995	-	3,458,390	-
PRIORITIES										
Enhance Systemic Planning & Procedures	\$ 136,711	1.00	\$ -	-	\$ -	-	\$ -	-	\$ 136,711	1.00
Priorities-Other	150,000	-	-	-	-	-	-	-	310,000	-
Subtotal Priorities	286,711	1.00	-	-	-	-	-	-	446,711	1.00
ONE-TIME REQUESTS										
One-Time Funding Items-PY Removal	\$ (1,150,000)	-	\$ -	-	\$ (155,000)	-	\$ -	-	\$ (1,305,000)	-
Subtotal One-Time Requests	(1,150,000)	-	-	-	(155,000)	-	-	-	(1,305,000)	-
SUBTOTAL BUDGET ADDITIONS	(425,953)	1.00	329,659	-	(106,825)	-	16,087	-	10,368,133	1.00
REALIGNMENTS	-	-	-	-	-	-	-	-	(210,000)	-
DIVISION TOTAL	\$ (425,953)	1.00	\$ 329,659	-	\$ (106,825)	-	\$ 16,087	-	\$ 10,158,133	1.00