

Division of Academics – Budget Summary

Overview of the Division

The Division of Academic's purpose is to ensure that each child graduates or receives a certificate of program completion and is ready for post-secondary education, career, and life. The Division of Academics is organized into three large departments:

- Department of Curriculum, Instruction, and Assessment
- Department of Program Innovation and Student Well-Being
- Department of Special Education

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

- Chief Academic Officer
- Academic Support for Schools
- Homewood

The Division of Academics promotes Equity in Action by engaging students, staff, and the community through an instructional program that is rigorous, globally-relevant, engaging, emotionally supportive, and aligned with the following Strategic Call to Action outcomes:

- Students are active, engaged, and empowered partners in authentic learning experiences that ensure preparation for future careers and life.
- Each student receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities.
- Curriculum is based on standards and best practices, implemented, and aligned with meaningful assessments that provide actionable data for instructional planning.
- Family and community partnerships are fostered to increase equitable opportunities for students and maximize resources and learning opportunities from birth to 21.
- Student and staff well-being is nurtured in a safe and supportive environment.

The Division of Academics staff design programs, professional learning, community engagement, and curriculum that works to ensure that each and every student receives a high-quality education through access to individualized instruction, appropriate interventions, just-in-time supports and differentiated opportunities. Division staff provide support to school staff, students, and families so that all students experience authentic learning, including equitable opportunities to earn college credit or industry certification, to prepare students for future careers and life. Additional focus is also placed on student's physical and mental health while working to mitigate gaps in learning.

The Division of Academics advances this budget to align resources to increased student needs in the areas of reading, mathematics, English for Speakers of Other Languages (ESOL), special education, and social-emotional well-being. Increases to the Division budgets primarily reflect compensation increases based on negotiated agreements. To offset increases, division staff identified efficiencies so that prioritized needs are served.

Summary of Major Budget Changes for FY 2025

HCPSS faces the financial pressures of a structural deficit due to declining revenues and increasing costs. The budget strategy for FY 2025 rethinks the development of the Superintendent's Proposed Budget to manage the pressure the structural deficit places on the request for new funding. This was done to align with Board of

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Education and county requests to bring forward a budget that presents clear choices to reallocate funding from existing services to meet our fiscal obligations for FY 2025. As a result, while the budget requests an increase in funding for mandates, commitments, and priorities, reductions are proposed in program budgets to offset the overall growth of the budget.

The Division of Academics budget includes:

- Budget additions of \$317,208.
- Budget reductions of \$(1.2) million and (8.00) FTE positions.
- Net changes to the budget are \$(914,620) less than the current FY 2024 approved budget and (8.00) less FTE positions.
- Year over year, the division's budget is decreasing by 5.1 percent. More specific information on these budget changes is explained in the sections below which is followed by schedules summarizing the Division budget, budget additions and budget reductions by program.

Budget Additions

All Budget additions in the FY 2025 Superintendent's Proposed Budget have been grouped as Mandates, Commitments, and Priorities.

- Mandates are budget changes necessary to meet a specific legal requirement. The mandated cost changes in this year's budget support the continued implementation of the Blueprint for Maryland's Future.
- Commitments are changes made in the budget to support the costs for existing obligations such as contracts and prior negotiated pay and benefits.
- Priorities represent those budget items to support existing policy, Superintendent or Board defined goals and objectives, and specific issues.

Sub-groupings for each of these are provided to summarize the budget dollars and positions proposed across programs and divisions. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget additions for all divisions and by state category.

A summary of budget additions by grouping is provided below.

The Division of Academics budget includes new budget cost additions of \$317,208.

Mandates

- \$20,910 – Blueprint requirements for National Board Certification pay for teachers.

Commitments

- \$(194,239) – 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.

Priorities

- \$480,537 – marker for negotiated employee compensation increases.
- \$10,000 – other administrative costs related to staff mileage reimbursement.

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Budget Reductions

Each division budget proposes reductions to offset the expenditure increases included in the FY 2025 Superintendent's Proposed Operating Budget. For each division, department, and its programs, these reductions are grouped as Programmatic School-Based and Programmatic Non-School-Based.

- Programmatic School-Based are budget reduction directly affecting the classroom and schools. The reductions are sub-grouped by certain programmatic areas and services to summarize where budget dollars and positions are being reduced across programs and divisions.
- Programmatic Non-School-Based are reductions to Central Office services and systemwide costs that support students, staff, and the operation of schools. These reductions are sub-grouped into reductions affecting personnel and non-personnel reductions.

The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides a combined summary of budget reductions by group and sub-group for all divisions and by state category.

A high-level overview of major reductions and the service impact(s) for the division budget are shown below.

The Division of Academics budget includes reductions of \$(1.2) million and (8.00) FTE positions.

Programmatic School-Based

Other Supports

- \$(300,000) – reduction in Program 3202 Academic Support for Schools for Guilford Park High School one-time non-recurring funding for textbooks.
 - Impact: The FY 2025 need for Guilford Park textbook needs will be absorbed in the total textbook allotment, which will result in fewer new books being able to be purchased across the district.
- \$(20,000) – reduction in Program 3402, Homewood in other supports/contracted consultant.
 - Impact: This reduction is anticipated to have less impact and is based on the prior usage of funds. Historically, this funding was used to provide specialized professional learning, additional mental health support, and transportation support.

Programmatic Non-School Based

Personnel

- \$(143,639) and (1.00) FTE position – Program 0304 Chief Academic Officer: Elimination of 1.00 School Counseling Coordinator position.
 - Impact: This will decrease the capacity of the Office of School Counseling and will decrease support to schools with school counseling needs including hiring, professional learning, observations, program development and monitoring, and problem solving. Additional demands will be placed on the remaining team.
- \$(291,704) and (2.00) FTE positions – Program 0304 Chief Academic Officer: Elimination of 2.00 Career and Technical Education (CTE) Instructional Facilitators.
 - Impact: This will decrease the capacity of the Office of CTE and will decrease support to schools with CTE needs including hiring, professional learning, curriculum development,

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observations, program development and monitoring, and problem solving. Additional demands will be placed on the remaining team.

- \$(116,068) and (1.00) FTE position – Program 0304, Chief Academic Officer: Elimination of 1.00 Community Schools and Academic Intervention Instructional Facilitator position.
 - Impact: This will decrease the capacity of support for Academic Intervention Summer Programs. Community Schools work will be managed through the Title I Office. Additional demands will be placed on other staff to support summer programming.
- \$(102,286) and (1.00) FTE position – Program 0304 Chief Academic Officer: Elimination of 1.00 Executive Assistant III position.
 - Impact: This will decrease the responsiveness of the Division of Academics. Additional demands will be placed on the other Executive Assistants to support the Chief Academic Officer and other centralized tasks.
- \$(75,407) and (1.00) FTE position – Program 0304 Chief Academic Officer: Elimination of 1.00 Technical Assistant position.
 - Impact: This position currently supports the Office of Instructional Technology, including supporting accessibility for Canvas and other technology applications. This reduction will decrease the responsiveness of the Department of Curriculum, Instruction, and Assessment. Additional demands will be placed on the other technical assistants and other programmatic staff to support curricular programs.
- \$(163,404) and (2.00) FTE positions – Program 0304 Chief Academic Officer: Elimination of 2.00 Secretary positions.
 - Impact: This will decrease the responsiveness of the Department of Program Innovation and Student Well-Being. Additional demands will be placed on the other programmatic staff to support student services programs including psychological services, pupil personnel services, and home and hospital instruction.

Non-Personnel

- \$(19,320) reduction in mileage stipend in Program 0304, Chief Academic Officer.
 - Impact: This reduction creates a need for a funding increase for itemized mileage reimbursement of staff no longer receiving mileage stipend benefits. The increase is reflected in budget additions under Other Supports.

Position Reduction List

Division/Dept	Program	Classification Job Title	FTE Count
Academics	Chief Academic Officer-0304	COORDINATOR	(1.00)
		EXECUTIVE ASSISTANT	(1.00)
		INSTRUCTIONAL FACILITATOR	(3.00)
		SECRETARY	(2.00)
		TECHNICAL ASSISTANT	(1.00)
Academics Total			(8.00)

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SUMMARY OF FY 2025 PROPOSED BUDGET									
Program Number	Approved Budget FY 2024	Total Additions	Total Reductions	Net Budget Changes FTE	Superintendent Proposed FY 2025	\$ Change From FY 2024	% Change from FY 2024		
Chief Academic Officer									
0304	\$ 10,048,707	\$ 206,772	\$ (911,828)	(8.00)	\$ 9,343,651	\$ (705,056)	-7.02%		
Academic Support for Schools									
3202	2,403,171	-	(300,000)	-	2,103,171	(300,000)	-12.48%		
Homewood									
3402	5,486,819	110,436	(20,000)	-	5,577,255	90,436	1.65%		
Academics Total	\$ 17,938,697	\$ 317,208	\$ (1,231,828)	(8.00)	\$ 17,024,077	\$ (914,620)	-5.10%		

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BUDGET ADDITIONS	Proposed FY 2025 Budget Changes										FY 2025 Proposed	
	Mandates		Commitments		Priorities							
	Program Number	National Certification	Blueprint- Board	Year over Year Personnel Cost Change	Employee Compensation Marker	Other	Total Additions	Total Additions	Total Additions	Total Additions	FTE	
Chief Academic Officer												
0304	-	-	\$ (95,436)	\$ 292,208	\$ 10,000	\$ 206,772				-		
Academic Support for Schools												
3202	-	-	-	-	-	-				-		
Homewood												
3402	20,910	-	(98,803)	188,329	-	110,436				-		
Academics Total												
	\$ 20,910	\$ (194,239)	\$ 480,537	\$ 10,000	\$ 317,208					-		

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BUDGET REDUCTIONS	Proposed FY 2025 Budget Changes						FY 2025 Proposed	
	Programmatic-School Based			Programmatic-Non School Based			Total Reductions	Total Reductions FTE
	Program Number	Other Supports	Personnel	Personnel FTE	Non-Personnel	Personnel		
Chief Academic Officer								
0304	\$	-	\$(892,508)	(8.00)	\$ (19,320)	\$ (911,828)	(8.00)	
Academic Support for Schools								
3202		(300,000)	-	-	-	(300,000)	-	
Homewood								
3402		(20,000)	-	-	-	(20,000)	-	
Academics Total	\$	(320,000)	\$(892,508)	(8.00)	\$ (19,320)	\$(1,231,828)	(8.00)	