

# Executive Function Programs – Budget Summary

## Overview of the Division

The Executive function programs provide systemwide leadership and services for implementing the Strategic Call to Action (SCTA). Guided by the Board of Education and the Superintendent, the Executive programs support the entire school system in embedding equity as a core value in every decision the school system makes.

The Office of the Deputy Superintendent monitors systemwide progress on the ten desired outcomes of the SCTA; supports data-informed decision-making that focuses on closing opportunity gaps; provides for accuracy and transparency in state reporting; and efficiently manages the policy, research/evaluation, data privacy, and records management programs.

The Legal Services office provides responsive legal advice to the Superintendent, central office administration, school-based administration, the Board of Education, as appropriate, and school system staff. The Legal Services office reviews all contracts and MOU/MOAs for the system and monitors legislative activities as well as fulfilling Maryland Public Information Act (MPIA) requests with transparency.

In addition, the Technology office's broadcasting, broadband, and telecommunication services help to remove institutional barriers through funding technology services and infrastructure across all the schools in the system.

The Enterprise Applications program funds information systems, services, and staffing that enable equity-based analysis and decision making by teachers, administrators, and district leaders through the secure collection, distribution, and management of student data.

The Executive Section includes the following programs:

- Board of Education
- Office of the Superintendent
- Legal Services
- Office of the Deputy Superintendent
- Enterprise Applications
- Board Meeting Broadcasting Services
- Advanced Placement Program
- Broadband and Telecommunications Services

## 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 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.

## Executive Function Programs – Budget Summary

The proposed budget for the Executive function programs include:

- Budget additions of \$871,536 and 1.00 FTE position.
- Budget reductions of \$(1.2) million and (4.00) FTE positions.
- In total, the net changes to the budget are \$(333,686) less than the current FY 2024 approved budget and (3.00) less FTE positions.
- Year over year, the Executive function budgets are declining by 2.6 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***

Budget additions in the FY 2025 Superintendent's Proposed Budget are 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 Executive function budgets include new budget cost additions of \$871,536 and 1.00 FTE.

#### *Mandates*

- \$200,000 – Blueprint required testing costs in the Advanced Placement program.

#### *Commitments*

- \$724 – 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 schedule.

#### *Priorities*

- \$125,460 – a marker for negotiated employee compensation increases.
- \$420,352 – to support costs related to maintaining technology.
- \$125,000 – and 1.00 FTE for a Board of Education Financial Analyst
- \$3,000 – to fund mileage reimbursement liability due to elimination of monthly mileage stipends.

### ***Budget Reductions***

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

- Programmatic School-Based are budget reductions 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 Executive function budgets are shown below.

The Executive function budgets include reductions of \$(1.2) million and (4.00) FTE positions in the operating fund and (5.0) FTE positions in the Technology Services Fund, which are explained in Program 9714 Technology Services Fund.

### *Programmatic School-Based*

- \$(60,000) – Other Supports for reducing the number of Advanced Placement tests paid for by the school system.
  - Impact: Possible reduction in student exam participation and increased payment/exam count tracking requirements at the school level.

### *Programmatic Non-School-Based*

- \$(6,542) – Program 0101 Board of Education: Reduction in Travel-Conferences and other charges.
  - Impact: The decrease reflects a reduction in planned conferences for Board of Education members.
- \$(6,300) – Program 0102 Office of the Superintendent: elimination of mileage stipend benefit for designated managerial position.
  - Impact: creates itemized mileage reimbursement for staff no longer receiving mileage stipend benefits.
- \$(133,876) and (1.00) FTE position – Program 0104 Legal Services: Elimination of 1.00 MPIA Compliance Administrator position.
  - Impact: This will decrease the Legal Services office staffing by 25 percent and will require a decrease in support to the Board of Education's legislative committee and a decrease in support to schools regarding student record and access to video requests. Additionally, system offices will receive limited support with responses to the MPIA requests and will be responsible for collecting and reviewing responsive documents. This elimination will increase workload for other staff within the Office of General Counsel, the Assistant General Counsel, and Executive Assistant assuming duties to monitor and respond to MPIA requests and for the General Counsel and Assistant General Counsel to monitor legislative activities.

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- \$(293,828) and (2.00) FTE positions – Program 0107 Office of the Deputy Superintendent: Elimination of 1.00 Director and 1.00 Administrative Secretary positions.
  - Impact: The reduction of the Director position will increase workload across the office to support updating and monitoring the Strategic Call to Action; overseeing records management; and evaluating digital tools, contracts, memorandum of understandings (MOUs), and data sharing agreements for data privacy standards. The reduction to the Administrative Secretary will impact the processing of HCPSS policy documents, including policy document draft approvals from policy chairs, division heads, and administrative staff in the Superintendent’s office and Board office in preparation for Board of Education meetings. It also impacts administrative support for document preparation for policy review committees as well as part-time administrative support for the Office of Assessments and Reporting. This reduction will impact response time in fielding Policy Office phone and email inquiries; duties will be shifted to the Policy Assistant and Policy Manager.
- \$(214,261) and (1.00) FTE Position – Program 0503 Enterprise Applications: Elimination of 1.00 LMS - Technical Assistant.
  - Impact: This will increase Learning Management System (LMS) issue resolution times and increase the workload of LMS staff and Technology Training and Support Specialists. In addition, these cuts will delay projects that have a lower impact and/or priority. It also impacts the ability to purchase new application modules and/or number of licenses.
- \$(16,000) – Program 2702 Board Meeting Broadcasting Services:
  - Impact: This will increase the life cycle timeline for replacement of broadcasting equipment.
- \$(474,415) – Program 7203 Broadband and Telecommunications Services:
  - Impact: This reduction reflects the restructure of the Internet/WAN contract.

**Position Reduction List**

Division/Dept	Program	Classification Job Title	FTE Count
Executive	Enterprise Applications-0503	TECHNICAL ASSISTANT	(1.00)
	Legal Services-0104	MPIA COMPLIANCE ADMINISTRATOR	(1.00)
	Office of the Deputy Superintendent-0107	DIRECTOR	(1.00)
		SECRETARY	(1.00)
<b>Executive Total</b>			<b>(4.00)</b>

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SUMMARY OF FY 2025 PROPOSED BUDGET									
Program	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	
Board of Education	0101	\$ 662,745	\$ 131,012	\$ (6,542)	1.00	\$ 787,215	\$ 124,470	18.78%	
Office of the Superintendent	0102	739,359	2,250	(6,300)	-	735,309	(4,050)	-0.55%	
Legal Services	0104	938,133	16,981	(133,876)	(1.00)	821,238	(116,895)	-12.46%	
Office of the Deputy Superintendent	0107	2,128,473	(8,831)	(293,828)	(2.00)	1,825,814	(302,659)	-14.22%	
Enterprise Applications	0503	4,066,981	426,657	(214,261)	(1.00)	4,279,377	212,396	5.22%	
Board Meeting Broadcasting Services	2702	262,397	13,467	(16,000)	-	259,864	(2,533)	-0.97%	
Advanced Placement Program	2801	895,000	200,000	(60,000)	-	1,035,000	140,000	15.64%	
Broadband and Telecommunications Services	7203	3,105,673	90,000	(474,415)	-	2,721,258	(384,415)	-12.38%	
<b>Executive Total</b>		<b>\$ 12,798,761</b>	<b>\$ 871,536</b>	<b>\$ (1,205,222)</b>	<b>(3.00)</b>	<b>\$ 12,465,075</b>	<b>\$ (333,686)</b>	<b>-2.61%</b>	

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BUDGET ADDITIONS	Proposed FY 2025 Budget Changes										FY 2025 Proposed	
	Program Number	Mandates	Year over Year Personnel Cost Change	Employee Compensation and Marker	Technology and Student Devices	Other	Other FTE	Total Additions	Total Additions	Total FTE	Priorities	
		Blueprint- College and Career Readiness									Commitments	Other
Board of Education	0101	\$ -	\$ 2,176	\$ 6,836	\$ -	\$122,000	1.00	\$ 131,012	1.00	\$ -	1.00	
Office of the Superintendent	0102	-	(11,513)	11,763	-	2,000	-	2,250	-	-	-	
Legal Services	0104	-	5,121	10,860	-	1,000	-	16,981	-	-	-	
Office of the Deputy Superintendent	0107	-	(48,858)	40,027	-	-	-	(8,831)	-	-	-	
Enterprise Applications	0503	-	43,674	52,631	330,352	-	-	426,657	-	-	-	
Board Meeting Broadcasting Services	2702	-	10,124	3,343	-	-	-	13,467	-	-	-	
Advanced Placement Program	2801	200,000	-	-	-	-	-	200,000	-	-	-	
Broadband and Telecommunications Services	7203	-	-	-	90,000	-	-	90,000	-	-	-	
<b>Executive Total</b>		<b>\$ 200,000</b>	<b>\$ 724</b>	<b>\$ 125,460</b>	<b>\$ 420,352</b>	<b>\$125,000</b>	<b>1.00</b>	<b>\$ 871,536</b>	<b>1.00</b>	<b>\$ -</b>	<b>1.00</b>	

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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		
Board of Education	0101	\$ -	\$ -	-	-	\$ (6,542)	\$ (6,542)	-
Office of the Superintendent	0102	-	-	-	-	(6,300)	(6,300)	-
Legal Services	0104	-	(124,876)	(1.00)	(1.00)	(9,000)	(133,876)	(1.00)
Office of the Deputy Superintendent	0107	-	(220,428)	(2.00)	(2.00)	(73,400)	(293,828)	(2.00)
Enterprise Applications	0503	-	(91,061)	(1.00)	(1.00)	(123,200)	(214,261)	(1.00)
Board Meeting Broadcasting Services	2702	-	-	-	-	(16,000)	(16,000)	-
Advanced Placement Program	2801	(60,000)	-	-	-	-	(60,000)	-
Broadband and Telecommunications Services	7203	-	-	-	-	(474,415)	(474,415)	-
<b>Executive Total</b>		<b>\$ (60,000)</b>	<b>\$(436,365)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>\$(708,857)</b>	<b>\$(1,205,222)</b>	<b>(4.00)</b>