

# Division of Human Resources and Professional Development – Budget Summary

## Overview of the Division

The Human Resources and Professional Development Division provides the essential services necessary to deliver the Howard County Public School System's educational mission. The role of the Division is to create and maintain an environment that recruits, retains, develops, and supports a diverse community of highly qualified teachers, administrators, support, and administrative personnel.

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

- Chief Human Resources and Professional Development Officer
- Human Resources
- Employee and Labor Relations
- Diversity, Equity, and Inclusion
- Teacher and Paraprofessional Development
- Leadership Development

The Division of Human Resources and Professional Development promotes Equity in Action by ensuring that staff feel valued, are efficient in their roles, and have equitable access to professional learning. In addition, members of the Division work to ensure that HCPSS staff reflect the diversity of the student and community population. Finally, members support the organizational culture and help ensure it is supportive and nurturing.

The Division has worked to control costs over the last few years. The FY 2023 budget included some additional positions which have helped with the customer service expectations we have of ourselves, and the staff have of us. Staffing levels in the approved FY 2024 budget remained consistent with FY 2023, but the FY 2025 proposed budget reflects a net change of (7.5) FTE positions. Human Resources, Employee and Labor Relations, and Professional Development staff will work to ensure that the quality of customer service is not significantly impacted by these cuts and current, prospective, and former employees will only notice minor changes in response time and programs offered.

## 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.

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The proposed budget for the Division includes:

- Budget additions of \$490,879 and 1.00 FTE position.
- Budget reductions of \$(1.2) million and (8.50) FTE positions.
- In total, the net changes to the budget are \$(711,936) less than the FY 2024 approved budget and (7.50) less FTE positions.
- Year over year, the division's budget is declining by 3.6 percent.

More specific information on these budget changes is explained in the sections below which are 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 Division of Human Resources and Professional Development budget includes new budget cost additions of \$490,879 and 1.0 FTE.

### *Commitments*

- \$221,621 – 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 in the Executive Summary section of the budget book.

### *Priorities*

- \$202,969 – marker for negotiated employee compensation increases.
- \$66,289 and 1.00 FTE – position being transitioned from COVID-Relief grant funds. This position is responsible for the management of employee personnel files.

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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 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 Human Resources and Professional Development budget includes reductions of \$(1.2) million and (8.50) FTE. All the reductions are programmatic non-school-based.

### *Programmatic Non-School-Based*

- \$(5,800) – Program 0103 Chief Human Resources and Professional Development Officer: elimination of mileage stipend benefit for designated managerial position.
  - Impact: creates itemized mileage reimbursement of staff no longer receiving mileage stipend benefits.
- \$(455,464) and (3.50) FTE positions – Program 0106 Diversity, Equity, and Inclusion: Elimination of 1.00 Coordinator, 2.00 Facilitator and 0.50 Executive Assistant positions.
  - Impact: The remaining Director, 2 Coordinators, and 2 Facilitators will be less responsive to school-based needs that arise in this area. There will also be less opportunity for proactive work with schools, offices, and the community as well as professional learning with schools and non-school-based personnel. In addition, the current model allows for a team of one Coordinator and one Facilitator to be assigned to each of the three school areas. This will no longer be the case. Finally, there will not be one Facilitator specifically focused on restorative justice.
- \$(21,200) – 0303 Human Resources: Non-personnel reductions including the elimination of mileage stipend benefit for designated managerial position.
  - Impact: Creates itemized mileage reimbursement of staff no longer receiving mileage stipend benefits. Other non-personnel line items will have limited impact on service levels.
- \$(3,750) – 0306 Employee and Labor Relations: non-personnel reductions.
  - Impact: Non-personnel reductions will have limited impact on service levels.

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- \$(490,096) and (3.50) FTE positions – Program 4801 Teacher and Paraprofessional Development: Elimination of 1.00 Coordinator, 1.00 Facilitator, 1.00 Administrative Secretary, and 0.50 Paraeducator positions
  - Impact: Professional development designed and implemented by this department, including that for new educators and paraprofessionals, will be decreased. This includes systemic professional learning, instructional mentoring, the Continuing Professional Development catalog, and the management and availability of the Teacher Support Center. The support for teachers working to obtain National Board Certification will be lessened. The ability to coordinate with institutions providing teacher interns will also be impacted. This office also leads the system’s efforts to develop innovative pathways for paraeducators and other support personnel to become teachers. The amount of time dedicated to that task will decrease.
- \$(226,505) and (1.50) FTE positions – Program 4802 Leadership Development: Elimination of 1.00 Coordinator and 0.50 Executive Assistant positions
  - Impact: Professional development and support designed and implemented by this department for central office and school-based teams as well as system leaders will be decreased. This includes support for new administrators, new central office leaders and teachers aspiring to be administrators. The office currently has 4.00 professional staff, so the decrease of 1.00 Coordinator is a 25 percent drop in that staffing.

**Position Reduction List**

Division/Dept	Program	Classification Job Title	FTE Count
HR-PD	Diversity, Equity, and Inclusion-0106	COORDINATOR	(1.00)
		EXECUTIVE ASSISTANT	(0.50)
		FACILITATOR	(2.00)
	Leadership Development-4802	COORDINATOR	(1.00)
		EXECUTIVE ASSISTANT	(0.50)
	Teacher and Paraprofessional Development-4801	COORDINATOR	(1.00)
		FACILITATOR	(1.00)
		PARAEDUCATOR	(0.50)
		SECRETARY	(1.00)
	<b>HR-PD Total</b>		

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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 Human Resources and Professional Development Officer	\$ 215,316	\$ 4,174	\$ (5,800)	-	\$ 213,690	\$ (1,626)	-0.76%		
Diversity, Equity, and Inclusion	1,282,107	53,024	(455,464)	(3.50)	879,667	(402,440)	-31.39%		
Human Resources	12,515,347	233,332	(21,200)	1.00	12,727,479	212,132	1.69%		
Employee and Labor Relations	513,921	139,941	(3,750)	-	650,112	136,191	26.50%		
Teacher and Paraprofessional Development	4,278,722	44,246	(490,096)	(3.50)	3,832,872	(445,850)	-10.42%		
Leadership Development	810,497	16,162	(226,505)	(1.50)	600,154	(210,343)	-25.95%		
<b>Human Resources &amp; Professional Development Total</b>	<b>\$ 19,615,910</b>	<b>\$ 490,879</b>	<b>\$ (1,202,815)</b>	<b>(7.50)</b>	<b>\$ 18,903,974</b>	<b>\$ (711,936)</b>	<b>-3.63%</b>		

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Proposed FY 2025 Budget Changes									
BUDGET ADDITIONS	Program Number	Year over Year Personnel Cost Change	Employee Compensation Marker	COVID-Grants Transition	COVID-Grants Transition FTE	FY 2025 Proposed		Total Additions FTE	Total Additions
						Commitments	Priorities		
Chief Human Resources and Professional Development Officer	0103	\$ -	\$ 4,174	\$ -	-	-	\$ 4,174	-	-
Diversity, Equity, and Inclusion	0106	20,058	32,966	-	-	-	53,024	-	-
Human Resources	0303	62,154	104,889	66,289	1.00	-	233,332	1.00	-
Employee and Labor Relations	0306	126,010	13,931	-	-	-	139,941	-	-
Teacher and Paraprofessional Development	4801	12,860	31,386	-	-	-	44,246	-	-
Leadership Development	4802	539	15,623	-	-	-	16,162	-	-
<b>Human Resources &amp; Professional Development Total</b>		<b>\$ 221,621</b>	<b>\$ 202,969</b>	<b>\$ 66,289</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 490,879</b>	<b>1.00</b>	<b>1.00</b>

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BUDGET REDUCTIONS	Proposed FY 2025 Budget Changes				FY 2025 Proposed		
	Program Number	Programmatic-Non School Based		Personnel FTE	Non-Personnel	Total Reductions	Total Reductions FTE
		Personnel	Personnel FTE				
Chief Human Resources and Professional Development Officer	0103	\$ -	-	-	\$ (5,800)	\$ (5,800)	-
Diversity, Equity, and Inclusion	0106	(401,214)	(3.50)	-	(54,250)	(455,464)	(3.50)
Human Resources	0303	-	-	-	(21,200)	(21,200)	-
Employee and Labor Relations	0306	-	-	-	(3,750)	(3,750)	-
Teacher and Paraprofessional Development	4801	(378,998)	(3.50)	-	(111,098)	(490,096)	(3.50)
Leadership Development	4802	(213,950)	(1.50)	-	(12,555)	(226,505)	(1.50)
<b>Human Resources &amp; Professional Development Total</b>		<b>\$ (994,162)</b>	<b>(8.50)</b>	<b>(8.50)</b>	<b>\$ (208,653)</b>	<b>\$ (1,202,815)</b>	<b>(8.50)</b>