

# Division of School Management and Instructional Leadership – Budget Summary

## Overview of the Division

The School Management and Instructional Leadership Division (SMIL) 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 services of this division are delivered through the budgets of the following programs:

- Chief School Management and Instructional Leadership Officer
- Elementary School Instruction
- Middle School Instruction
- High School Instruction
- Program Support for Schools
- School Management and Instruction Leadership
- High School Athletics and Activities
- Intramurals
- Co-curricular Activities

The School Management and Instructional Leadership staff promotes Equity in Action by ensuring that each and every 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.

The School Management and Instructional Leadership staff work to make certain that graduation rates among all high schools and demographic groups are at exemplary levels by working closely with school staff to ensure that individualized plans are developed for students in need of differentiated supports.

Our vertical educational delivery model consists of three community superintendents and three directors of schools that promotes equity, improves efficiencies, increases school and community responsiveness, and secures academic excellence for all students. In addition, it allows staff to provide transparent, open, and accessible communication to ensure that parents, guardians, and community members trust in the integrity of the school system and are active and valued partners.

## 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.

# Division of School Management and Instructional Leadership – Budget Summary

The Division of SMIL budget includes:

- Budget additions of \$6.0 million and 10.00 FTE positions.
- Budget reductions of \$(11.5) million and (164.65) FTE positions.
- Net changes to the budget are \$(5.5) million less than the current FY 2024 approved budget and (154.65) less FTE positions.
- Year over year, the division's budget is declining by 1.9 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 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 SMIL budget includes new budget cost additions of \$6.0 million and 10.00 FTE.

### *Mandates*

- \$1.3 million increase for Blueprint cost requirements related to PreK expansion and National Board Certification pay for teachers.

### *Commitments*

- \$(5.6) 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 section.
- \$152,109 and 2.00 FTE positions – consisting of a Teachers' Secretary and Assistant Principal needed for opening Grade 11 at Guilford Park High School.
- \$150,000 – high school athletics supplies and uniforms for opening Grade 11 at Guilford Park High School.
- \$600 – financial obligations related to National Board Certification pay.

# Division of School Management and Instructional Leadership – Budget Summary

## *Priorities*

- \$9.5 million – marker for negotiated employee compensation increases.
- \$530,400 and 8.00 FTE positions – changes in enrollment affecting staffing needs to meet class size ratios.
- \$14,000 – other administrative costs related to staff mileage reimbursement.

## ***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 budget are shown below.

The Division of School Management and Instructional Leadership budget includes reductions of \$(11.5) million and (164.65) FTE.

### *Programmatic School-Based*

#### *Class Size Ratios*

- \$(8.6) million and (129.20) FTE positions – reduction of teachers and paraeducators related to increasing Class Size Ratios by 2.0.
  - Impact: More students will be physically present in each classroom space and teachers will have additional students. A potential impact for a secondary class size increase is fewer course offerings being available to secondary students.

#### *Teachers' Secretaries*

- \$(77,520) and (2.00) FTE positions – reduction of Teachers' Secretaries.
  - Impact: This will result in less support in the front office for students, staff, and the community. More responsibility will be placed on the Principal Secretary in the front office to tend to the needs of the entire school community, attendance, discipline entry, scheduling,

# Division of School Management and Instructional Leadership – Budget Summary

answering phones, buzzing individuals into the office, filing, distributing messages and mail, and maintaining student records.

## *Paraeducators*

- \$(179,010) and (6.50) FTE positions – reduction of High School Testing Assistants to a 0.50 FTE position per High School.
  - Impact: More responsibility for prepping materials, preparing schedules, and providing supervision will be placed on the high school assistant principal who is designated as the school accountability coordinator at each high school.

## *Instructional Team Leaders*

- \$(1.6) million and (23.40) FTE positions – reduction of teachers related to change in high school Instructional Team Leaders increased time in classrooms (from 4 to 5 periods).
  - Impact: This will decrease the amount of instructional mentoring, data analysis, and intervention support that teachers within each content area will receive from their instructional team leader at the high school level.

## *Other Supports*

- \$(272,558) – elimination of the Grade 6 team-building experience in Co-Curricular Activities (8801) program.
  - Impact: Increased team-building activities will need to be organized by school-based staff and held on the school campus. It is important to honor the transition of incoming Grade 6 students with unique experiences from varying elementary schools. Middle school leaders will need to create a shared community so incoming Grade 6 students get to know each other and feel comfortable in their new, more dynamic learning environment.
- \$(105,000) – reduction of administrative support supplies at schools.
  - Impact: Less support to schools for supplies and materials that allow for student participation in activities (i.e. clubs, field trips, etc.).
- \$(10,000) – reduction in contracted services for officials at athletic events.
  - Impact: High school sports teams will play fewer officiated games. This potential impact may cause high school sports teams to be at a competitive disadvantage against other teams in the state.
- \$(160,500) – reduction of Guilford Park High School one-time non-recurring funding for athletic supplies and streaming services approved in FY 2024.
  - Impact: No impact in FY 2025 as these were one-time funding items associated with opening Guilford Park High School for Grades 9 and 10.

## *Programmatic Non-School-Based*

### *Personnel*

- \$(88,200) and (1.00) FTE position – Program 0305 Chief School Management and Instructional Leadership Officer: Reduction of 1.00 Executive Assistant.
  - Impact: Additional demands will be placed on the other Executive Assistants to support the Chief School Management and Instructional Leadership Officer, Community Superintendents, Directors, school-based leaders, and other centralized tasks.

## Division of School Management and Instructional Leadership – Budget Summary

- \$(77,878) and (0.55) FTE position – Program 0305 Chief School Management and Instructional Leadership Officer: Elimination of Student Conduct and Engagement Officer.
  - Impact: Increased workload to be absorbed by the remaining staff to conduct administrative hearings and provide proactive student support and family engagement.
- \$(159,099) and (1.00) FTE position – Program 0305 Chief School Management and Instructional Leadership Officer: Elimination of Director of Continuous Improvement Initiatives for School Leaders.
  - Impact: Increased workload to be absorbed by the remaining staff to coach, support, and mentor school-based leaders. Less support to school-based leaders in planning and executing their school improvement goals and their targets pertaining to the measures that matter.
- \$(199,709) and (1.00) FTE position – Program 0305 Chief School Management and Instructional Leadership Officer: Elimination of Executive Director of Community, Parent, and School Outreach.
  - Impact: Increased workload to be absorbed by other staff to ensure student voice and engage with community organizations/agencies that provide resources and support to schools.

### *Non-personnel*

- \$(50,000) – Program 4701 School Management and Instructional Leadership: Reduction of temporary help used for administrative services.
  - Impact: Increased workload to be absorbed by other staff to ensure student voice activities to include Student Member of the Board (SMOB) Convention and Howard County Association of Student Councils (HCASC) along with mentoring the Student Member of the Board.
- \$(40,320) – Program 0305 Chief School Management and Instructional Leadership Officer: Elimination of mileage stipend benefit for designated managerial positions.
  - Impact: Creates need for funding increase for itemized mileage reimbursement of staff no longer receiving mileage stipend benefits.

### ***Position Reduction List***

# Division of School Management and Instructional Leadership – Budget Summary

Division/Dept	Program	Classification Job Title	FTE Count	
<b>SMIL</b>	<b>Chief School Management and Instructional Leadership Officer-0305</b>	DIRECTOR OF CONTINUOUS IMPROVEMENT INITIATIVES FOR SCHOOL LEADERS	(1.00)	
		EXECUTIVE ASSISTANT	(1.00)	
		EXECUTIVE DIRECTOR, COMMUNITY, PARENT & SCHOOL OUTREACH	(1.00)	
		STUDENT CONDUCT & ENGAGEMENT OFFICER	(0.55)	
		<b>Elementary School Instruction-3010</b>	TEACHER ES STAFFING	(16.00)
		<b>High School Instruction-3030</b>	PARAEDUCATOR HS	(6.50)
			TEACHER HS STAFFING	(90.80)
		<b>Middle School Instruction-3020</b>	TEACHER MS STAFFING	(45.80)
		<b>School Management and Instructional Leadership-4701</b>	SECRETARY TEACHER	(2.00)
		<b>SMIL Total</b>		

# Division of School Management and Instructional Leadership – Budget Summary

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	
Chief School Management and Instructional Leadership Officer	0305	\$ 2,542,022	\$ 96,044	\$ (565,206)	(3.55)	\$ 2,072,860	\$ (469,162)	-18.46%	
Elementary School Instruction	3010	81,634,320	302,981	(1,060,800)	(7.00)	80,876,501	(757,819)	-0.93%	
Middle School Instruction	3020	63,011,748	1,647,989	(3,036,540)	(45.00)	61,623,197	(1,388,551)	-2.20%	
High School Instruction	3030	83,797,105	2,958,077	(6,199,050)	(99.10)	80,556,132	(3,240,973)	-3.87%	
Program Support for Schools	3201	5,394,359	(1,621)	-	-	5,392,738	(1,621)	-0.03%	
School Management and Instructional Leadership	4701	47,860,361	896,949	(232,520)	-	48,524,790	664,429	1.39%	
High School Athletics and Activities	8601	6,875,996	150,000	(170,500)	-	6,855,496	(20,500)	-0.30%	
Intramurals	8701	90,000	-	-	-	90,000	-	0.00%	
Co-curricular Activities	8801	501,838	-	(272,558)	-	229,280	(272,558)	-54.31%	
<b>School Management &amp; Instructional Leadership Total</b>		<b>\$ 291,707,749</b>	<b>\$ 6,050,419</b>	<b>\$ (11,557,174)</b>	<b>(154.65)</b>	<b>\$ 286,220,994</b>	<b>\$ (5,486,755)</b>	<b>-1.88%</b>	

# Division of School Management and Instructional Leadership – Budget Summary

Proposed FY 2025 Budget Changes													
BUDGET ADDITIONS	Mandates			Commitments				Priorities				FY 2025 Proposed	
	Program Number	Blueprint-PreK	Blueprint-National Board Certification	Year over Year Personnel Cost Change	Financial Obligations	Guilford Park High School	Guilford Park High School	Guilford Park High School	Employee Compensation Marker	Enrollment Changes	Enrollment Changes FTE	Other	Total Additions
Chief School Management and Instructional Leadership Officer	0305	\$ -	\$ -	\$ 33,608	\$ -	\$ -	\$ -	\$ 48,436	\$ -	\$ -	\$ 14,000	\$ 96,044	-
Elementary School Instruction	3010	-	195,570	(3,332,857)	-	-	-	2,843,568	596,700	9.00	-	302,981	9.00
Middle School Instruction	3020	-	262,560	(804,119)	-	-	-	2,136,508	53,040	0.80	-	1,647,989	0.80
High School Instruction	3030	-	731,000	(560,439)	-	-	-	2,906,856	(119,340)	(1.80)	-	2,958,077	(1.80)
Program Support for Schools	3201	-	39,740	(193,673)	-	-	-	152,312	-	-	-	(1,621)	-
School Management and Instructional Leadership	4701	60,000	-	(742,055)	600	152,109	2.00	1,426,295	-	-	-	896,949	2.00
High School Athletics and Activities	8601	-	-	-	-	150,000	-	-	-	-	-	150,000	-
Intramurals	8701	-	-	-	-	-	-	-	-	-	-	-	-
Co-curricular Activities	8801	-	-	-	-	-	-	-	-	-	-	-	-
<b>School Management &amp; Instructional Leadership Total</b>		<b>\$ 60,000</b>	<b>\$ 1,228,870</b>	<b>\$ (5,599,535)</b>	<b>\$ 600</b>	<b>\$ 302,109</b>	<b>2.00</b>	<b>\$ 9,513,975</b>	<b>\$ 530,400</b>	<b>8.00</b>	<b>\$ 14,000</b>	<b>\$ 6,050,419</b>	<b>10.00</b>



# Division of School Management and Instructional Leadership – Budget Summary

Proposed FY 2025 Budget Changes														
BUDGET REDUCTIONS	Programmatic-School Based							Programmatic-Non School Based						
	Program Number	Class Size Ratios	Class Size Ratios FTE	Teacher Secretaries FTE	Teacher Secretaries FTE	Paraeducators FTE	Paraeducators FTE	Instructional Team Leaders FTE	Instructional Team Leaders FTE	Other Supports	Personnel FTE	Personnel FTE	Non-Personnel	Total Reductions FTE
Chief School Management and Instructional Leadership Officer	0305	-	-	-	-	-	-	-	-	-	-	-	-	(3.55)
Elementary School Instruction	3010	(1,060,800)	(16.00)	-	-	-	-	-	-	-	-	-	-	(16.00)
Middle School Instruction	3020	(3,036,540)	(45.80)	-	-	-	-	-	-	-	-	-	-	(45.80)
High School Instruction	3030	(4,468,620)	(67.40)	-	-	(179,010)	(6.50)	(1,551,420)	(23.40)	-	-	-	-	(97.30)
Program Support for Schools	3201	-	-	-	-	-	-	-	-	-	-	-	-	-
School Management and Instructional Leadership	4701	-	-	(77,520)	(2.00)	-	-	-	(105,000)	-	-	(50,000)	-	(2.00)
High School Athletics and Activities	8601	-	-	-	-	-	-	-	(170,500)	-	-	-	-	-
Intramurals	8701	-	-	-	-	-	-	-	-	-	-	-	-	-
Co-curricular Activities	8801	-	-	-	-	-	-	-	(272,558)	-	-	-	-	-
<b>School Management &amp; Instructional Leadership Total</b>		<b>\$(8,565,960)</b>	<b>(129.20)</b>	<b>\$(77,520)</b>	<b>(2.00)</b>	<b>\$(179,010)</b>	<b>(6.50)</b>	<b>\$(1,551,420)</b>	<b>(23.40)</b>	<b>\$(548,058)</b>	<b>\$(524,886)</b>	<b>\$(90,320)</b>	<b>\$(11,537,174)</b>	<b>(164.65)</b>