

Division of the Deputy Superintendent – Budget Summary

Overview of the Division

The Division of the Deputy Superintendent is comprised of the Department of Human Resources and Employee and Labor Relations and the Department of Communications. Through the leadership and oversight of the Deputy Superintendent, the various offices within these departments implement strategies to support the Board of Education's five focus areas, the Superintendent's priorities aligned to the strategic plan, and the Blueprint for Maryland's Future. The division is committed to strategic improvement, transparent and accessible communication, and best practices in hiring and retention. In addition to the areas listed below, the Division of the Deputy Superintendent also provides systemic support and oversight to all areas of the school system under the direction of the Superintendent.

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

- Communications and Engagement
- Department of Human Resources
- Employee and Labor Relations
- Multimedia Communications

Summary of Major Budget Changes for FY 2026

The budget for the Division of the Deputy Superintendent is increasing by a total of \$4.4 million or 29.44 percent compared to the FY 2025 budget. This total change is for budget additions and budget realignments. The amount of change for each is:

- Budget additions equal \$1.2 million and 4.0 FTE positions, or 8.06 percent.
- Budget realignments of \$3.2 million and 3.0 net FTE positions.

More specific information on these budget changes is explained in the sections below which are followed by schedules summarizing the Division budget and changes by program.

Budget changes are grouped as Mandates, Commitments, Priorities and Realignments.

- 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.
- Realignments represent transfer of funds between programs, state categories and/or spend categories to support existing requirements. Realignments are budget neutral, although there can be significant changes between programs and accounts. The FY 2026 budget includes a significant movement of budget authority for budgetary realignments that have been done for three purposes:

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- Realignments to meet Blueprint Minimum School Fund reporting requirements. For FY 2026, employee benefits (Social Security, Medicare, pension, and health insurance) have been realigned from the Fixed Charges budget (Program 8001) into each program budget. As a result, all program budgets with positions will show a significant increase in budget reflecting the cost of the employee benefits in the program.
- Realignments for the Superintendent's reorganization of divisions and programs done in July 2025.
- Realignments of existing budget authority to meet budgetary needs and properly classify expenditures by state category, division, program, and/or account.

Budget additions for Mandates, Commitments, Priorities, and Realignments are sub-grouped for clearer understanding of the reason(s) for the budget changes in the division and programs. Each division summary section provides a narrative explanation of budget changes and schedules that present the changes in budget dollars and full-time equivalent (FTE) positions from the current budget. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget changes for all divisions and by state category.

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

Commitments

- \$135,667 – Benefit costs for new positions/salaries/wages.
- \$15,000 – Contractual obligation for employee labor relations case management software.
- \$216,313 – Addition of contracted services and 1.0 FTE to provide ADA accommodations for staff.
- \$67,431 – Health Insurance cost increases based on preliminary actuarial estimates.
- \$27,742 – Estimated change in retirement costs for positions included in this division.
- \$138,225 – 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. In the Deputy Superintendent Division, position changes related to the FY 2025 reorganization are contributing to the cost adjustment.

Priorities

- \$312,247 – Placeholder for employee compensation increases subject to collective bargaining.
- \$299,950 – Addition of 3.0 FTE to support temporary services and other Human Resources functions.

Realignments

- \$2,592,872 – Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to the programs in the Division of the Deputy Superintendent.
- \$479,564 – Realignment of 2.0 net FTE positions and associated salaries, wages, and non-personnel funding for FY 2025 reorganization.
- \$145,293 – Realignment of 1.0 net FTE position and the associated salary and benefits.

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

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SUMMARY OF FY 2026 REQUESTED BUDGET										
Program	Program Number	Approved Budget FY 2025	Total Additions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2026	Board Requested FY 2026	\$ Change From FY 2025	% Change from FY 2025
Communications and Engagement	0302	\$ 496,552	\$ 45,744	\$ 908,678	\$ 954,422	3.00	\$ 1,443,483	\$ 1,450,974	\$ 954,422	192.21%
	0303	12,759,378	801,509	2,065,919	2,867,428	4.00	15,023,173	15,626,806	2,867,428	22.47%
	0306	653,342	357,838	228,563	586,401	1.00	998,791	1,239,743	586,401	89.75%
	2701	925,327	7,484.0	228,259	235,743	-	1,154,356	1,161,070	235,743	25.48%
Chief Human Resources and Professional Development Officer	0103	213,690	-	(213,690)	\$ (213,690)	(1.00)	-	-	(213,690)	-100.00%
Deputy Superintendent Total		\$ 15,048,289	\$ 1,212,575	\$ 3,217,729	\$ 4,430,304	7.00	\$ 18,619,803	\$ 19,478,593	\$ 4,430,304	29.44%

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SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS										
0302				0303		0306		2701		0103
PROGRAMS				Human Resources		Employee and Labor Relations		Multimedia Communications		Chief Human Resources and Professional Development Officer
COMMITMENTS	Communications and Engagement	FTE		FTE		FTE		FTE		FTE
Benefit Cost-New Positions/Salaries/Wages	\$ -	-	\$ -	-	117,080	-	\$ 18,587	-	\$ -	-
Contractual Obligation	-	-	-	-	-	-	15,000	-	-	-
Financial Obligation-Other	-	-	-	-	-	-	216,313	1.00	-	-
Health Insurance	8,906	-	-	-	44,530	-	6,361	-	-	-
Retirement	5,643	-	-	-	10,126	-	4,022	-	-	-
Year over Year Personnel Cost Change	(10,302)	-	-	-	115,100	-	77,246	-	-	-
Subtotal Commitments	4,247	-	286,836	-	337,529	1.00	(28,234)	-	-	600,378
PRIORITIES										
Employee Compensation	41,497	-	214,723	-	20,309	-	35,718	-	-	312,247
Priorities-Other	-	-	299,950	3.00	-	-	-	-	-	299,950
Subtotal Priorities	41,497	-	514,673	3.00	20,309	-	35,718	-	-	612,197
SUBTOTAL BUDGET ADDITIONS	45,744	-	801,509	3.00	357,838	1.00	7,484	-	-	1,212,575
Budget Realignments	908,678	3.00	2,065,919	1.00	228,563	-	228,259	-	(213,690)	3,217,729
DIVISION TOTAL	954,422	3.00	2,867,428	4.00	586,401	1.00	235,743	-	(213,690)	4,430,304