

# Executive Functions Programs – Budget Summary

## Overview of the Division

The Executive Functions Programs provide systemwide leadership and services for implementing the priorities of the school system. 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.

### Board of Education

The Board of Education provides oversight of the Superintendent and school system and fosters a climate for deliberative change through policy and community engagement.

The budget of the Board of Education primarily covers administrative and legal requirements of the Board, as well as necessary training and development necessary for Board of Education members.

### Office of the Superintendent

The Office of the Superintendent works collaboratively with the Board of Education to provide oversight, leadership, and direction for the entire school system.

The budget of the Superintendent covers the positions of Superintendent and Deputy Superintendent as well as required administrative support.

### Office of General Counsel

The Office of General Counsel provides responsive legal advice to the Superintendent, Central Office administration, school-based administration, the Board of Education, as appropriate, and school system staff. The Office of General Counsel represents the school system in administrative actions filed with the Office for Civil Rights and Equal Employment Opportunity Commission as well as other federal and state agencies. The Office of General Counsel 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.

The Office of General Counsel also oversees the areas related to Policy, Appeals, and Records Management, including data privacy and data requests. The Office of General Counsel oversees the Policy staff who manage policy review, development, monitoring, and dissemination; and ensures HCPSS policies and procedures exhibit best practices, support relevant data, and are aligned with federal and state legal mandates. Staff handle student discipline related to extended suspension recommendations which are referred by principals. The Office of General Counsel manages appeals to the Board of Education related to residency/reassignment, early Kindergarten entry, and other administrative matters. The Office of General Counsel leads the process for evaluating and implementing digital tools that support HCPSS curriculum and ensures HCPSS maintains data sharing agreements to protect students' data privacy and security. Staff from the Office of General Counsel ensures that the system has an approved retention, and destruction schedules and provides training. The related to school system records, including contracts, business records, and student records.

# Executive Functions Programs – Budget Summary

The Executive section includes the following programs:

- Board of Education
- Office of the Superintendent
- Legal Services
- Policy, Appeals, and Records Management

## Summary of Major Budget Changes for FY 2026

The budget for Executive functions is decreasing by a total of (\$326,782) or (7.47) percent compared to the current budget. This total change in budget is for budget additions and budget realignments. The amount of change for each is:

- Budget additions equal \$330,216, a 7.55 percent increase and 1.0 FTE position.
- Budget realignments equal (\$656,998) and the realignment of (6.0) FTE positions.

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 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:
  - 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.

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Budget additions for Mandates, Commitments, Priorities, and Realignment 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*

- \$46,777 – Increase in benefits associated with the Title IX/Title VI Student Coordinator.
- \$7,800 – Increase in Public School Superintendents' Association of Maryland (PSSAM) dues.
- \$21,629 – Health Insurance cost increases based on preliminary actuarial estimates.
- \$23,051 – Estimated change in retirement costs for positions included in Executive functions.
- (\$19,812) – 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*

- \$98,504 – Placeholder for employee compensation increases subject to collective bargaining.
- \$12,167 – Increases in the Board of Education's upgrade to Diligent Community from BoardDocs and technology and conference fees for Board members.
- \$140,100 – Increase of 1.0 Title IX/Title VI Student Coordinator position.

## *Realignments*

- \$177,727 – Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to Board of Education
- \$200,050 – Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to Office of the Superintendent
- \$184,056 – Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to Legal Services
- \$673,957 – Realignment of 4.0 FTE positions and associated salaries, wages, and non-personnel funding to the Policy, Appeals, and Records Management program for FY 2025 reorganization.
- (\$1,892,788) – Realignment of (10.0) FTE positions and associated salaries, wages, and non-personnel funding out of the Office of the Deputy Superintendent program for FY 2025 reorganization.

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	Net Budget Changes FTE	Superintendent Proposed FY 2026	Board Requested FY 2026	% Change from FY 2025
Board of Education	0101	\$ 787,215	\$ 29,814	\$ 177,727	\$ 207,541	\$ 207,541	-	\$ 990,295	994,756	26.36%
Office of the Superintendent	0102	743,146	50,408	200,050	250,458	250,458	-	987,783	993,604	33.70%
Legal Services	0104	950,121	226,859	184,056	410,915	410,915	1.0	1,167,925	1,361,036	43.25%
Policy, Appeals, and Records Management	0110	-	23,135.0	673,957.0	697,092	697,092	4.0	692,909	697,092	-
Office of the Deputy Superintendent	0107	1,892,788	-	(1,892,788)	(1,892,788)	(1,892,788)	(10.0)	-	-	-100.00%
<b>Executive Total</b>		<b>\$ 4,373,270</b>	<b>\$ 330,216</b>	<b>\$ (656,998)</b>	<b>\$ (326,782)</b>	<b>\$ (326,782)</b>	<b>(5.0)</b>	<b>\$ 3,838,912</b>	<b>\$ 4,046,488</b>	<b>-7.47%</b>

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SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS										
PROGRAMS	0101 Board of Education	0102 Office of the Superintendent		0104 Legal Services		0110 Policy, Appeals, and Records Management		0107 Office of the Deputy Superintendent		Total FTE
		FTE	\$	FTE	\$	FTE	\$	FTE	\$	
<b>COMMITMENTS</b>										
Benefit Cost-New Positions/Salaries/Wages	\$	-	-	-	\$	-	-	-	-	\$
Contractual Obligation		-	-	-	-	-	-	-	-	-
Health Insurance	6,362	-	7,800	-	-	-	-	-	-	7,800
Retirement	5,588	-	5,089	-	5,089	-	-	-	-	21,629
Year over Year Personnel Cost Change	(7,492)	-	7,304	-	6,375	-	3,784	-	-	23,051
			(10,243)	-	2,901	-	(4,978)	-	-	(19,812)
<b>Subtotal Commitments</b>	<b>4,458</b>	<b>-</b>	<b>9,950</b>	<b>-</b>	<b>61,142</b>	<b>-</b>	<b>3,895</b>	<b>-</b>	<b>-</b>	<b>79,445</b>
<b>PRIORITIES</b>										
Employee Compensation	13,189	-	40,458	-	25,617	-	19,240	-	-	98,504
Priorities-Other	12,167	-	-	-	140,100	1.00	-	-	-	152,267
Technology Services	-	-	-	-	-	-	-	-	-	-
<b>Subtotal Priorities</b>	<b>25,356</b>	<b>-</b>	<b>40,458</b>	<b>-</b>	<b>165,717</b>	<b>1.00</b>	<b>19,240</b>	<b>-</b>	<b>-</b>	<b>250,771</b>
<b>SUBTOTAL BUDGET ADDITIONS</b>	<b>29,814</b>	<b>-</b>	<b>50,408</b>	<b>-</b>	<b>226,859</b>	<b>1.00</b>	<b>23,135</b>	<b>-</b>	<b>-</b>	<b>330,216</b>
Budget Realignments	177,727	-	200,050	-	184,056	-	673,957	4.00	(1,892,788)	(6.00)
<b>DIVISION TOTAL \$</b>	<b>207,541</b>	<b>-</b>	<b>\$ 250,458</b>	<b>-</b>	<b>\$ 410,915</b>	<b>1.00</b>	<b>\$ 697,092</b>	<b>4.00</b>	<b>\$ (1,892,788)</b>	<b>(5.00)</b>