

Division of the Deputy Superintendent – Budget Summary

Overview of the Division

The Division of the Deputy Superintendent is comprised of Human Resources, 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
- Human Resources
- Employee and Labor Relations
- Multimedia Communications

Summary of Major Budget Changes for FY 2027

The budget for the Deputy Superintendent Division is increasing by a total of \$3.9 million or 18.64 percent and 5.0 FTE positions compared to the current budget. This total change in budget supports funding for existing service commitments, employee compensation and benefits, priorities, and realignments. The specific amounts for each major budget grouping are:

- Existing Service Commitments – \$898,935 and 3.0 FTE new positions
- Employee Compensation and Benefits – \$415,572
- Priorities – \$293,687 and 1.0 FTE new position
- Realignments – \$2.3 million and 1.0 FTE

These budget groups are used to explain why the budget is changing by organizing adjustments into major categories and subcategories. Definitions of each major group, along with associated subgroups, are provided below. Note, some divisions will not have budget changes in every major group or subgroup.

Existing Service Commitments reflect budget changes necessary to continue the provision of current services. These changes include, but are not limited to:

- Blueprint for Maryland's Future
 - Collaborative Time Per Pupil
 - Multilingual Learners
 - Prekindergarten Expansion
- Staffing changes based on enrollment fluctuations
- Special education service levels, contract costs, compliance requirements, and non-public placements
- Student transportation
- Financial and contractual obligations
- Position reclassifications

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- Utilities
- Year-over-year personnel cost changes
- Other cost changes required to maintain existing services

Employee Compensation and Benefits include budget changes that support employee pay and benefit obligations and projected cost increases, such as:

- Employee compensation placeholders for negotiated labor contracts and contracts under negotiation
- Costs associated with previously negotiated pay and benefits
- Employee health insurance changes based on actuarial projections and centrally determined rates
- Blueprint-related National Board Certification and maintenance pay
- Other employee benefit cost adjustments

Priorities represent budget changes that support existing policies, Superintendent or Board-defined goals, and Strategic Plan priorities, including:

- Strengthen Learning & Instruction
- Cultivate Student Belonging & Well-Being
- Foster Staff Growth & Engagement
- Enhance Systemic Planning & Procedures
- Partner with Families & Community

One-Time Funding Items consist of non-recurring budget costs that have been specifically approved by the Maryland State Department of Education as one-time expenditures.

Base Budget Reductions are reductions to existing services funded in the base budget (FY 2026 Approved Budget) that are implemented to align expenditure growth with available revenue. These reductions are categorized as:

- School-Based Reductions, which directly affect school instruction and operations; and
- Non-School-Based Reductions, which impact Central Office services and systemwide costs that support students, staff, and school operations.

Realignments represent transfers of funds between programs, state categories, and/or expenditure categories to support existing requirements. While realignments are budget neutral overall, they may result in significant changes among programs and accounts. The FY 2027 budget includes realignments for two primary purposes:

- Adjustments related to the reorganization of divisions and programs; and
- Redistribution of existing budget authority to address budgetary needs and ensure expenditures are properly classified by state category, division, program, and/or account.

This Division Summary section provides a narrative explanation of budget changes, accompanied by supporting schedules that present changes in budgeted dollars and full-time equivalent (FTE) positions relative to the current budget. A consolidated summary of budget changes for all divisions and by state category is provided in the **Factors Influencing and Summary of the Budget** section of the Executive Summary in the budget book.

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

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Existing Service Commitments

- \$742,673 and 3.0 FTE – Supporting Blueprint- Multilingual Learners. To enhance and provide more consistent interpreter services, Language Access services are being consolidated under Communications and Engagement. The consolidation is budget neutral in total cost. Existing contract services for interpretation in the Division of Special Education are being reduced by an equivalent amount. Services are being restructured. Use of contracted services is being reduced and program management bolstered with the creation of 3.0 new FTE positions including a Liaison position and two Technical Assistant positions.
- \$151,262 – 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 section of the budget book.
- \$5,000 – Contractual increase in case management software.

Employee Compensation and Benefits

- \$288,002 – Placeholder for employee compensation increases subject to collective bargaining.
- \$127,570 – Health Insurance cost increases based on preliminary actuarial estimates.

Priorities

- \$144,514 and 1.0 FTE – To *Foster Staff Growth and Engagement* by providing cross-functional administrative support to the Human Resources team with 1.0 Secretary position. In addition, this request funds the marketing campaign to actively recruit and target hard-to-fill positions.
- \$77,000 – Advancing the priority to *Partner with Families and Community*. Wage increases for interpreters, \$67,000 to move closer to the market rate; and an increase in the contribution to the Bright Minds Foundation, \$10,000 to return to the amount provided for operating costs prior to reductions two years ago.
- \$40,000 – Software to *Enhance Systemic Planning and Procedures* through process improvements and efficiencies in absence management and electronic personnel file conversion.
- \$32,173 – Convert a Project Support Management position to a System Strategist in support of *Enhancing System Planning and Procedures*

Realignments

- \$2.2 million – Realignment of Tuition Reimbursement program from Teacher and Paraprofessional Development (4801) to Human Resources (0303)
- \$78,013 – Realignment of 1.0 Interpreter FTE position and the associated salary and benefits from the Division of Special Education, Speech and Language, and Hearing Services (3325) to Employee Labor and Relations (0306) for an ADA accommodation.
- \$12,313 – Realignment of front desk support wages from Division of Schools, Security and Emergency Preparedness (7404), and transfer of dues funding to Division of Equity and Innovation, Partnerships (0105).

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

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SUMMARY OF FY 2027 SUPERINTENDENT'S PROPOSED BUDGET							
Program	Program Number	Approved Budget FY 2026	Budget Additions and Base Reductions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2027
Communications and Engagement	0302	\$ 1,441,081	\$ 944,781	\$ 12,313	\$ 957,094	3.00	\$ 2,398,175
Human Resources	0303	17,178,742	525,060	2,201,296	2,726,356	1.00	19,905,098
Employee and Labor Relations	0306	1,251,662	93,934	78,013	171,947	1.00	1,423,609
Multimedia Communications	2701	1,047,368	44,419	-	44,419	-	1,091,787
Deputy Superintendent Total		\$ 20,918,853	\$ 1,608,194	\$ 2,291,622	\$ 3,899,816	5.00	\$ 24,818,669
							\$ 3,899,816
							18.64%

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SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS		0302	0303	0306	2701				
PROGRAMS	Communications and Engagement	FTE	Human Resources	FTE	Employee and Labor Relations	FTE	Multimedia Communications	FTE	Total FTE
EXISTING SERVICE COMMITMENTS									
Blueprint-Multilingual Learner (MSF 75%)	\$ 742,673	3.00	\$ -	-	\$ -	\$ 5,000	-	-	\$ 742,673 3.00
Contractual Obligation	-	-	-	56,788	-	(56,788)	-	-	\$ 5,000 -
Reclassifications-Approved	-	-	-	13,328	-	92,896	-	-	-
Year over Year Personnel Cost Change	38,864	-	-	-	-	-	-	-	151,252 -
Subtotal Existing Service Commitments	\$ 781,537	3.00	\$ 70,116	-	\$ 41,108	-	\$ 6,174	-	\$ 898,935 3.00
EMPLOYEE COMPENSATION AND BENEFITS									
Employee Compensation-Placeholder	\$ 40,141	-	\$ 198,790	-	\$ 20,776	-	\$ 28,295	-	\$ 288,002 -
Health Insurance	13,930	-	\$ 71,640	-	\$ 32,050	-	\$ 9,950	-	\$ 127,570 -
Subtotal Employee Compensation and Benefits	\$ 54,071	-	\$ 270,430	-	\$ 52,826	-	\$ 38,245	-	\$ 415,572 -
PRIORITIES									
Enhance Systemic Planning & Procedures	32,173	-	40,000	-	-	-	-	-	72,173 -
Foster Staff Growth & Engagement	-	-	144,514	1.00	-	-	-	-	144,514 1.00
Partner with Families & Community	77,000	-	-	-	-	-	-	-	77,000 -
Subtotal Priorities	\$ 109,173	-	\$ 184,514	1.00	\$ -	\$ -	\$ -	\$ -	\$ 293,687 1.00
SUBTOTAL BUDGET ADDITIONS									
REALIGNMENTS	\$ 12,313	-	\$ 2,201,296	-	\$ 78,013	1.00	\$ -	-	\$ 2,291,622 1.00
DIVISION TOTAL	\$ 957,094	3.00	\$ 2,726,356	1.00	\$ 171,947	1.00	\$ 44,419	-	\$ 3,899,836 5.00