

Division of Equity and Innovation – Budget Summary

Overview of the Division

The Division of Equity and Innovation, in partnership with students, staff, families, and community members, develops strategic plans, professional learning, programs, and accountability measures to help students formulate and achieve their education and career goals and become valued community members.

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

- Chief Equity and Innovation
- Partnerships
- Student, Family, and Community Partnership
- Summer Programs
- Assessment Program
- Postsecondary Access
- Beyond School Hours Intervention Programs
- Career and Technical Education
- Teacher and Paraprofessional Development and Support
- Leadership, Organizational, and Cultural Development
- Student Access and Achievement

The Division of Equity and Innovation centers the work around belonging and trust, providing access and opportunity, and engaging young people for the future.

Summary of Major Budget Changes for FY 2027

The budget for the Division of Equity and Innovation is decreasing by a net change of \$(1.0) million or (2.54) percent and increasing by 3.0 FTE positions compared to the current budget. This total change is the composite of budget additions for existing service commitments, employee compensation and benefits, priorities, base reductions, and realignments. The specific amounts for each major budget grouping are:

- Existing Service Commitments – \$438,712
- Employee Compensation and Benefits – \$1.1 million
- Priorities – \$651,454 and 4.0 FTE new positions
- Base Budget Reductions – \$(1.1) million and (1.0) FTE position reduction
- Realignments – \$(2.2) million

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

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- Special education service levels, contract costs, compliance requirements, and non-public placements
- Student transportation
- Financial and contractual obligations
- Position reclassifications
- 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.

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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.

Existing Service Commitments

- \$438,712 – 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.

Employee Compensation and Benefits

- \$703,635 – Placeholder for employee compensation increases subject to collective bargaining.
- \$355,606 – Health Insurance cost increases based on preliminary actuarial estimates.
- \$46,449 – National Board Certification teacher pay

Priorities

- \$651,454 and 4.0 FTE – To *Strengthen Learning and Instruction*
 - \$544,880 and 4.0 FTE positions for classroom expansion at the Applications and Research Laboratory (ARL) Center, Career and Technical Education (3901)
 - \$106,574 to increase the wages budget in Student Access and Achievement (9501)
 - Budget neutral adjustment to convert a Pupil Personnel Worker to a 12-month Facilitator position

Base Budget Reductions

- \$(1.0) million – School-based budget cut in Summer Programs (2401), reducing offerings to reallocate funds for system priorities and align total general fund expenditure growth with available revenue.
- \$(75,143) and (1.0) FTE – Reduction of (1.0) Science Paraeducator position at ARL.

Realignments

- \$(2.2) million – Realignment of functions and funds among programs
 - \$(2.2) million – Realignment of Tuition Reimbursement program from Teacher and Paraprofessional Development (4801) to Human Resources (0303)
 - \$47,749 – various realignments among programs including \$(913,643) to realign functions from Innovative Pathway (2601) to Post Secondary Access (2802) and Beyond School Hours Intervention (3501)

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	\$ Change From FY 2026	% Change from FY 2026	
Chief Equity and Innovation Partnerships	0108	\$ 3,915,748	\$ 503,563	\$ 10,000	\$ 513,563	-	\$ 4,429,311	\$ 513,563	13.12%	
	0105	248,746	7,242	3,835	11,077	-	259,823	11,077	4.45%	
Student, Family, and Community Partnership	0106	1,606,225	(819,688)	(23,983)	(843,671)	-	762,554	(843,671)	-52.53%	
	2401	4,284,219	(1,001,472)	38,496	(962,976)	-	3,321,243	(962,976)	-22.48%	
	2601	1,101,714	(188,071)	(913,643)	(1,101,714)	-	-	(1,101,714)	-100.00%	
	2801	1,919,107	-	5,382	5,382	-	1,924,489	5,382	0.28%	
	2802	7,278,846	233,245	319,565	552,810	-	7,831,656	552,810	7.59%	
	3501	946,383	(25,236)	550,201	524,965	-	1,471,348	524,965	55.47%	
Career and Technical Education	3901	6,567,210	682,576	-	682,576	3.00	7,249,786	682,576	10.39%	
Teacher and Paraprofessional Development	4801	4,264,912	242,132	(2,200,000)	(1,957,868)	-	2,307,044	(1,957,868)	-45.91%	
Leadership, Organizational, and Cultural Development	4802	803,583	741,748	57,896	799,644	-	1,603,227	799,644	99.51%	
Student Access and Achievement	9501	7,808,718	743,202	-	743,202	-	8,551,920	743,202	9.52%	
Equity and Innovation Total		\$ 40,745,411	\$ 1,119,241	\$ (2,152,251)	\$ (1,033,010)	3.00	\$ 39,712,401	\$ (1,033,010)	-2.54%	

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SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS						
General Fund	0108	0105	0106	2401	2601	
PROGRAMS	Chief Equity and Innovation	Partnerships	Student, Family, and Community Partnership	Summer Programs	Innovative Pathways	FTE
	FTE	FTE	FTE	FTE	FTE	FTE
EXISTING SERVICE COMMITMENTS						
Year over Year Personnel Cost Change	\$ 268,952	- \$ 835	- \$ (753,015)	- \$	- \$ (160,167)	-
Subtotal Existing Service Commitments	268,952	835	(753,015)	-	(160,167)	-
EMPLOYEE COMPENSATION AND BENEFITS						
Blueprint-National Board Certification	\$ -	- \$	- \$	- \$	- \$	-
Employee Compensation-Placeholder	118,711	4,417	17,492	-	-	-
Health Insurance	90,664	1,990	(84,165)	-	-	-
Subtotal Employee Compensation and Benefits	209,375	6,407	(66,673)	-	(27,904)	-
PRIORITIES						
Strengthen Learning & Instruction	\$ 25,236	- \$	- \$	- \$	- \$	-
Subtotal Other Priorities	25,236	-	-	-	-	-
SUBTOTAL BUDGET ADDITIONS						
	503,563	7,242	(819,688)	-	(188,071)	-
BASE BUDGET REDUCTIONS						
Budget Cut-School Based	\$ -	- \$	- \$	- \$ (1,001,472)	- \$	-
SUBTOTAL BASE BUDGET REDUCTIONS						
	-	-	-	-	-	-
REALIGNMENTS						
	10,000	3,835	(23,983)	38,496	(913,643)	-
DIVISION TOTAL						
	\$ 513,563	- \$ 11,077	- \$ (843,671)	- \$ (962,976)	- \$ (1,101,714)	-

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SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS									
General Fund		2801	2802	3501	3901	4801			
PROGRAMS		Assessment Program	Postsecondary Access	Beyond School Hours Intervention Programs	Career and Technical Education	Teacher and Paraprofessional Development	FTE	FTE	FTE
EXISTING SERVICE COMMITMENTS									
Year over Year Personnel Cost Change		\$ -	\$ 107,002	\$ -	\$ (54,438)	\$ 168,841	-	-	-
Subtotal Existing Service Commitments		-	107,002	-	(54,438)	168,841	-	-	-
EMPLOYEE COMPENSATION AND BENEFITS									
Blueprint-National Board Certification		\$ -	\$ -	\$ -	\$ 46,449	\$ -	-	-	-
Employee Compensation-Placeholder		-	76,177	-	145,208	43,125	-	-	-
Health Insurance		-	50,066	-	75,620	30,166	-	-	-
Subtotal Employee Compensation and Benefits		-	126,243	-	267,277	73,291	-	-	-
PRIORITIES									
Strengthen Learning & Instruction		\$ -	\$ -	\$ (25,236)	\$ 544,880	\$ 4,00	-	-	-
Subtotal Other Priorities		-	-	(25,236)	544,880	4,00	-	-	-
SUBTOTAL BUDGET ADDITIONS		-	233,245	-	757,719	242,132	-	-	-
BASE BUDGET REDUCTIONS									
Budget Cut-School Based		\$ -	\$ -	\$ -	\$ (75,143)	\$ (1,00)	-	-	-
SUBTOTAL BASE BUDGET REDUCTIONS		-	-	-	(75,143)	(1,00)	-	-	-
REALIGNMENTS		5,382	319,565	550,201	-	(2,200,000)	-	-	-
DIVISION TOTAL		\$ 5,382	\$ 552,810	\$ 524,965	\$ 682,576	\$ (1,957,868)	3,00	\$ -	-

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General Fund	4802		9501		Total	Total FTE
	PROGRAMS	Leadership, Organizational, and Cultural Development	Student Access and Achievement			
EXISTING SERVICE COMMITMENTS						
Year over Year Personnel Cost Change	\$	603,022	-	\$	257,680	-
Subtotal Existing Service Commitments		603,022	-		257,680	-
EMPLOYEE COMPENSATION AND BENEFITS						
Blueprint-National Board Certification	\$	-	-	\$	-	\$ 46,449
Employee Compensation-Placeholder		50,897	-		247,608	-
Health Insurance		87,829	-		131,340	-
Subtotal Employee Compensation and Benefits		138,726	-		378,948	-
PRIORITIES						
Strengthen Learning & Instruction	\$	-	-	\$	106,574	-
Subtotal Other Priorities		-	-		106,574	-
SUBTOTAL BUDGET ADDITIONS						
		741,748	-		743,202	-
BASE BUDGET REDUCTIONS						
Budget Cut-School Based	\$	-	-	\$	-	-
SUBTOTAL BASE BUDGET REDUCTIONS						
		-	-		-	-
REALIGNMENTS						
		57,896	-		-	-
DIVISION TOTAL						
	\$	799,644	-	\$	743,202	-
						3.00