

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	\$ 512,563	13.12%
Student, Family, and Community Partnership	0105	\$ 248,746	7,242	3,835	11,077	-	259,823	11,077	4.45%
Summer Programs	2401	\$ 1,606,225	(819,688)	(23,983)	(843,671)	-	762,554	(843,671)	-52.53%
Innovative Pathways	2601	\$ 1,101,714	(1,001,472)	38,496	(962,976)	-	3,321,243	(962,976)	-22.48%
Assessment Program	2801	\$ 1,919,107	(188,071)	(913,643)	(1,101,714)	-	-	(1,101,714)	-100.00%
Postsecondary Access	2802	\$ 7,278,846	-	5,382	5,382	-	1,924,489	5,382	0.28%
Beyond School Hours Intervention Programs	3501	\$ 946,383	(25,236)	319,565	552,810	-	7,831,656	552,810	7.59%
Career and Technical Education Teacher and Paraprofessional Development	3901	\$ 6,567,210	682,576	-	682,576	3,00	7,249,786	682,576	10.39%
Leadership, Organizational, and Cultural Development	4801	\$ 4,264,912	242,132	(2,200,000)	(1,957,868)	-	2,307,044	(1,957,868)	-45.91%
Student Access and Achievement	4802	\$ 803,583	741,748	57,896	799,644	-	1,603,227	799,644	99.51%
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 Student, Family, and Community Partnership	2401	2601	
PROGRAMS	Chief Equity and Innovation	FTE	Partnerships	FTE	Summer Programs	FTE
EXISTING SERVICE COMMITMENTS						
Year over Year Personnel Cost Change	\$ 268,952	-	\$ 835	-	\$ (753,015)	-
Subtotal Existing Service Commitments	268,952	-	835	-	(753,015)	-
EMPLOYEE COMPENSATION AND BENEFITS						
Blueprint-National Board Certification	\$ -	-	\$ -	-	\$ -	-
Employee Compensation-Planholder	1,18,711	-	4,417	-	17,492	-
Health Insurance	90,664	-	1,990	-	(84,165)	-
Subtotal Employee Compensation and Benefits	209,375	-	6,407	-	(66,673)	-
PRIORITIES						
Strengthen Learning & Instruction	\$ 25,236	-	\$ -	-	\$ -	-
Subtotal Other Priorities	25,236	-	-	-	-	-
SUBTOTAL BUDGET ADDITIONS	503,563	-	7,242	-	(819,688)	-
BASE BUDGET REDUCTIONS						
Budget Cut-School Based	\$ -	-	\$ -	-	\$ (1,001,472)	-
SUBTOTAL BASE BUDGET REDUCTIONS	-	-	-	-	(1,001,472)	-
REALIGNMENTS						
	10,000	-	3,835	-	(23,983)	-
DIVISION TOTAL	\$ 513,563	-	\$ 11,077	-	\$ (843,671)	-

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SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS		2801	2802	3501		3901	4801
PROGRAMS	Assessment Program	FTE	Postsecondary Access	FTE	School Hours Intervention Programs	Career and Technical Education	Teacher and Paraprofessional Development
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	\$ -	\$ -	\$ 76,177	-	\$ -	\$ 46,449	-
Employee Compensation-Planholder			50,066	-		145,208	-
Health Insurance						75,620	-
Subtotal Employee Compensation and Benefits		-	126,243			267,277	73,291
PRIORITIES							
Strengthen Learning & Instruction	\$ -	\$ -	-	\$ (25,236)	-	\$ 54,880	\$ 4,00
Subtotal Other Priorities				(25,236)		544,880	4,00
SUBTOTAL BUDGET ADDITIONS		-	233,245		(25,236)	757,719	4,00
BASE BUDGET REDUCTIONS							
Budget Cut-School Based	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (75,143)	\$ (1,00)
SUBTOTAL BASE BUDGET REDUCTIONS		-				(75,143)	(1,00)
REALIGNMENTS							
DIVISION TOTAL	\$ 5,382	-	\$ 552,810	-	\$ 524,955	-	\$ 682,576
							\$ 3,00
							\$ (1,957,868)

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SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS						
	General Fund	4802 Leadership, Organizational, and Cultural Development	FTE	Student Access and Achievement	FTE	Total FTE
EXISTING SERVICE COMMITMENTS						
Year over Year Personnel Cost Change	\$ 603,022	-	\$ 257,680	-	\$ 438,712	-
Subtotal Existing Service Commitments	603,022	-	257,680	-	438,712	-
EMPLOYEE COMPENSATION AND BENEFITS						
Blueprint-National Board Certification	\$ -	-	\$ -	-	\$ 46,449	-
Employee Compensation-Placeholder	50,897	-	247,608	-	703,635	-
Health Insurance	87,829	-	131,340	-	355,606	-
Subtotal Employee Compensation and Benefits	138,726	-	378,948	-	1,105,690	-
PRIORITIES						
Strengthen Learning & Instruction	\$ -	-	\$ 106,574	-	\$ 651,454	4.00
Subtotal Other Priorities	-	-	106,574	-	651,454	4.00
SUBTOTAL BUDGET ADDITIONS	741,748	-	743,202	-	2,195,856	4.00
BASE BUDGET REDUCTIONS						
Budget Cut-School Based	\$ -	-	\$ -	-	\$ (1,076,615)	(1.00)
SUBTOTAL BASE BUDGET REDUCTIONS	-	-	-	-	(1,076,615)	(1.00)
REALIGNMENTS						
	\$ 57,896	-	-	-	(2,152,251)	-
DIVISION TOTAL	\$ 799,644	-	\$ 743,202	-	\$ (1,033,010)	3.00