

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 (Legal Services) 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 approved retention and destruction schedules and provides the necessary training related to this process for school system records, including contracts, business records, and student records.

Executive Functions Programs – Budget Summary

The Executive Functions 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 2027

The budget for Executive Functions is increasing by a total of \$337,495 or 9.40 percent and 1.0 FTE compared to the current budget. This total change in budget supports funding for existing service commitments, employee compensation and benefits, and priorities. The specific amounts for each major budget grouping are:

- Existing Service Commitments – \$43,941
- Employee Compensation and Benefits – \$100,550
- Priorities – \$193,004 and 1.0 FTE new position

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
- 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

Executive Functions Programs – Budget Summary

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.

Existing Service Commitments

- \$11,823 – Net Increase in the Board of Education budget for cost changes in dues, subscriptions, and travel and conferences.
- \$32,118 – 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

- \$70,700 – Placeholder for employee compensation increases subject to collective bargaining.
- \$29,850 – Health Insurance cost increases based on preliminary actuarial estimates.

Executive Functions Programs – Budget Summary

Priorities

- \$185,504 – salaries, benefits, and support costs for a 1.0 FTE Staff Attorney in support of the Strategic Plan priorities to *Enhance System Planning and Procedures* and *Strengthen Learning and Instruction*.
 - This new attorney position would primarily support the School System's Special Education function. Currently, the School System relies on outside special education counsel to handle due process complaints, including mediations, resolution sessions, and hearings. The number and complexity of these matters have increased significantly. A dedicated special education staff attorney would provide direct, timely support in responding to filed due process complaints and representing the School System throughout the process.
 - In addition, the staff attorney would proactively collaborate with school-based staff and the Department of Special Education to identify and address issues before they escalate into formal complaints. This role would also provide ongoing legal guidance and training to Department of Special Education personnel and school staff on special education matters, including effective participation in IEP team meetings, addressing student behavioral concerns, and ensuring compliance with the Individuals with Disabilities Education Act (IDEA).
- \$7,500 – Priorities Other to support professional development in the Office of Superintendent.

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

Executive Functions Programs – Budget Summary

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
Board of Education	0101	\$ 754,311	\$ 31,401	\$ 40,000	\$ 71,401	-	-	\$ 825,712	\$ 71,401	9.47%
Office of the Superintendent	0102	971,790	45,685	-	45,685	-	-	1,017,475	45,685	4.70%
Legal Services	0104	1,171,512	236,068	(39,850)	196,218	1.00	1.00	1,367,730	196,218	16.75%
Policy, Appeals, and Records Management	0110	694,418	24,341	(150)	24,191	-	-	718,609	24,191	3.48%
Executive Total		\$ 3,592,031	\$ 337,495	\$ -	\$ 337,495	1.00	1.00	\$ 3,929,526	\$ 337,495	9.40%

Executive Functions Programs – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS									
General Fund		0101		0102		0104		0110	
PROGRAMS	Board of Education	FTE	Office of the Superintendent	FTE	Legal Services	FTE	Policy, Appeals, and Records Management	FTE	Total FTE
EXISTING SERVICE COMMITMENTS									
Financial Obligation-Other	\$ 11,823	-	\$ -	-	\$ -	-	\$ -	-	\$ 11,823
Year over Year Personnel Cost Change	4,635	-	11,668	-	10,222	-	5,593	-	32,118
Subtotal Existing Service Commitments	\$ 16,458	-	\$ 11,668	-	\$ 10,222	-	\$ 5,593	-	\$ 43,941
EMPLOYEE COMPENSATION AND BENEFITS									
Employee Compensation-Placeholder	\$ 8,973	-	\$ 18,557	-	\$ 32,382	-	\$ 10,788	-	\$ 70,700
Health Insurance	5,970	-	7,960	-	7,960	-	7,960	-	29,850
Subtotal Employee Compensation and Benefits	\$ 14,943	-	\$ 26,517	-	\$ 40,342	-	\$ 18,748	-	\$ 100,550
PRIORITIES									
Enhance Systemic Planning & Procedures	\$ -	-	\$ -	-	\$ 185,504	1.00	\$ -	-	\$ 185,504
Priorities-Other	-	-	7,500	-	-	-	-	-	7,500
Subtotal Priorities	\$ -	-	\$ 7,500	-	\$ 185,504	1.00	\$ -	-	\$ 193,004
SUBTOTAL BUDGET ADDITIONS	\$ 31,401	-	\$ 45,685	-	\$ 236,068	1.00	\$ 24,341	-	\$ 337,495
REALIGNMENTS	\$ 40,000	-	\$ -	-	\$ (39,850)	-	\$ (150)	-	\$ -
DIVISION TOTAL	\$ 71,401	-	\$ 45,685	-	\$ 196,218	1.00	\$ 24,191	-	\$ 337,495