

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 \$4.63 million or 22.14 percent and 6.0 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 – \$156,262
- Employee Compensation and Benefits – \$415,572
- Priorities – \$1.77 million and 5.0 FTE
- Realignments – \$2.3 million and 1.0 FTE

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

Existing Service Commitments

- \$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.

Division of the Deputy Superintendent – Budget Summary

Priorities

- \$1,406,295 and 4.0 FTE in Program 0302 – *Partner with Families and Community*. To enhance and provide more consistent translation and interpretation services, Language Access services are being consolidated under Communications and Engagement.
 - The consolidation is budget neutral in total cost, as the Department of Special Education is being reduced by an equivalent dollar amount through a reduction of (2.0) FTEs initially included in the Department of Special Education Strategic Plan Staffing Phase I and reallocations of contracted services and wage budget authority.
 - In addition, translation and interpretation services are being restructured to improve efficiency, which will reduce the use of contracted services while program management is bolstered with the creation of 4.0 new FTE positions. These positions include a Liaison position and two Technical Assistant positions, as well as a Specialist, which were created by repurposing the 2.0 FTEs and other funding from DSE described above.
- \$144,514 and 1.0 FTE in Program 0303 – *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.
- \$144,000 in Program 0302 – Advancing the priority to *Partner with Families and Community*. Wage increases for interpreters, \$134,000 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 in Program 0303 – Software to *Enhance Systemic Planning and Procedures* through process improvements and efficiencies in absence management and electronic personnel file conversion.
- \$32,173 in Program 0302 – Convert a Project Support Management position to a System Strategist in support of *Enhancing System Planning and Procedures*

Realignments

- \$2.2 million in Program 0303 – Realignment of Tuition Reimbursement program from Teacher and Paraprofessional Development Program 4801 to Human Resources Program 0303.
- \$78,013 in Program 0306 – Realignment of 1.0 Interpreter FTE position and the associated salary and benefits from the Department of Special Education, Speech and Language, and Hearing Services Program 3325 to Employee Labor and Relations Program 0306 for an ADA accommodation.
- \$12,313 in Program 0302 – Realignment of front desk support wages and the related Social Security totaling \$16,148 from Division of Schools, Security and Emergency Preparedness Program 7404, and transfer of funding of (\$3,835) to Division of Equity and Innovation, Partnerships Program 0105 for dues.

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

Division of the Deputy Superintendent – Budget Summary

SUMMARY OF FY 2027 REQUESTED 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	Board Requested FY 2027	\$ Change From FY 2026	% Change from FY 2026
Communications and Engagement	0302	\$ 1,441,081	\$ 1,675,403	\$ 12,313	\$ 1,687,716	4.00	\$ 2,398,175	\$ 3,128,797	\$ 1,687,716	117.11%
Human Resources	0303	17,178,742	525,060	2,201,296	2,726,356	1.00	19,905,098	19,905,098	2,726,356	15.87%
Employee and Labor Relations	0306	1,251,662	93,934	78,013	171,947	1.00	1,423,609	1,423,609	171,947	13.74%
Multimedia Communications	2701	1,047,368	44,419	-	44,419	-	1,091,787	1,091,787	44,419	4.24%
Deputy Superintendent Total		\$ 20,918,853	\$ 2,338,816	\$ 2,291,622	\$ 4,630,438	6.00	\$ 24,818,669	\$ 25,549,291	\$ 4,630,438	22.14%

Division of the Deputy Superintendent – Budget Summary

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	Total FTE
EXISTING SERVICE COMMITMENTS										
Contractual Obligation	\$ -	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 5,000	-
Reclassifications-Approved	-	-	56,788	-	(56,788)	-	-	-	-	-
Year over Year Personnel Cost Change	38,864	-	13,328	-	92,896	-	6,174	-	151,262	-
Subtotal Existing Service Commitments	\$ 38,864	-	\$ 70,116	-	\$ 41,108	-	\$ 6,174	-	\$ 156,262	-
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	1,550,295	4.00	-	-	-	-	-	-	1,550,295	4.00
Subtotal Priorities	\$ 1,582,468	4.00	\$ 184,514	1.00	\$ -	-	\$ -	-	\$ 1,766,982	5.00
SUBTOTAL BUDGET ADDITIONS	\$ 1,675,403	4.00	\$ 525,060	1.00	\$ 93,934	-	\$ 44,419	-	\$ 2,338,816	5.00
REALIGNMENTS	\$ 12,313	-	\$ 2,201,296	-	\$ 78,013	1.00	\$ -	-	\$ 2,291,622	1.00
DIVISION TOTAL	\$ 1,687,716	4.00	\$ 2,726,356	1.00	\$ 171,947	1.00	\$ 44,419	-	\$ 4,630,438	6.00