

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 \$(649,179) million or (1.59) percent and increasing by 4.0 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 – \$958,027 and 4.0 FTE new positions
- Base Budget Reductions – \$(1.0) million
- Realignments – \$(2.2) million

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.
- \$48,564 in Program 3901 – National Board Certification teacher pay.

Division of Equity and Innovation – Budget Summary

Priorities

- \$958,027 and 4.0 FTE – To *Strengthen Learning and Instruction*
 - \$544,880 and 4.0 FTE positions in Program 3901 for classroom expansion at the Howard County Career & Technical Education Center (CTEC).
 - \$200,000 in Program 2802 to increase the contracted services budget for projected increased HCC Tuition expenses.
 - \$213,147 in Program 9501 to increase the wages budget for interpretation and other per diem wages related to Student Access and Achievement, Hispanic Achievement, and BSAP programs.
 - Budget neutral adjustments in Program 0108 to convert a Pupil Personnel Worker to a 12-month Facilitator position.

Base Budget Reductions

- \$(1.0) million in Program 2401 – School-based budget cut in Summer Programs reducing offerings to reallocate funds for system priorities and align total general fund expenditure growth with available revenue.

Realignments

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

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

Division of Equity and Innovation – 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
Chief Equity and Innovation Partnerships	0108	\$ 3,915,748	\$ 503,563	\$ 10,000	\$ 513,563	-	\$ 4,429,311	\$ 4,429,311	\$ 513,563	13.12%
Student, Family, and Community Partnership	0105	248,746	7,242	3,835	11,077	-	259,823	259,823	11,077	4.45%
Summer Programs	0106	1,606,225	(819,688)	(23,983)	(843,671)	-	762,554	762,554	(843,671)	-52.53%
Innovative Pathways	2401	4,284,219	(1,001,472)	38,496	(962,976)	-	3,321,243	3,321,243	(962,976)	-22.48%
Assessment Program	2601	1,101,714	(188,071)	(913,643)	(1,101,714)	-	-	-	(1,101,714)	-100.00%
Postsecondary Access	2801	1,919,107	-	5,382	5,382	-	1,924,489	1,924,489	5,382	0.28%
Beyond School Hours Intervention Programs	2802	7,278,846	433,245	319,565	752,810	-	7,831,656	8,031,656	752,810	10.34%
Career and Technical Education	3501	946,383	(25,236)	550,201	524,965	-	1,471,348	1,471,348	524,965	55.47%
Teacher and Paraprofessional Development and Support	3901	6,567,210	759,834	-	759,834	4.00	7,249,786	7,327,044	759,834	11.57%
Leadership, Organizational, and Cultural Development	4801	4,264,912	242,132	(2,200,000)	(1,957,868)	-	2,307,044	2,307,044	(1,957,868)	-45.91%
Student Access and Achievement	4802	803,583	741,748	57,896	799,644	-	1,603,227	1,603,227	799,644	99.51%
	9501	7,808,718	849,775	-	849,775	-	8,551,920	8,658,493	849,775	10.88%
Equity and Innovation Total		\$ 40,745,411	\$ 1,503,072	\$ (2,152,251)	\$ (649,179)	4.00	\$ 39,712,401	\$ 40,096,232	\$ (649,179)	-1.59%

Division of Equity and Innovation – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS										
PROGRAMS	0108		0105		0106 Student, Family, and Community Partnership		2401		2601	
	Chief Equity and Innovation	FTE	Partnerships	FTE	FTE	FTE	Summer Programs	FTE	Innovative Pathways	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)	-	-	-	(27,904)	-
Subtotal Employee Compensation and Benefits	209,375	-	6,407	-	(66,673)	-	-	-	(27,904)	-
PRIORITIES										
Strengthen Learning & Instruction	25,236	-	-	-	-	-	-	-	-	-
Subtotal 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	-	-	-	-	-	-	(1,001,472)	-	-	-
REALIGNMENTS	10,000	-	3,835	-	(23,983)	-	38,496	-	(913,643)	-
DIVISION TOTAL	\$ 513,563	-	\$ 11,077	-	\$ (843,671)	-	\$ (962,976)	-	\$ (1,101,714)	-

Division of Equity and Innovation – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS										
PROGRAMS	2801		2802		3501 Beyond School Hours Intervention Programs		3901 Career and Technical Education		4801 Teacher and Paraprofessional Development and Support	
	Assessment Program	FTE	Postsecondary Access	FTE	FTE	FTE	FTE	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	-	-	-	-	-	-	48,564	-	-	-
Employee Compensation-Placeholder	-	-	76,177	-	-	-	145,208	-	43,125	-
Health Insurance	-	-	50,066	-	-	-	75,620	-	30,166	-
Subtotal Employee Compensation and Benefits	-	-	126,243	-	-	-	269,392	-	73,291	-
PRIORITIES										
Strengthen Learning & Instruction	-	-	200,000	-	(25,236)	-	544,880	4.00	-	-
Subtotal Priorities	-	-	200,000	-	(25,236)	-	544,880	4.00	-	-
SUBTOTAL BUDGET ADDITIONS	-	-	433,245	-	(25,236)	-	759,834	4.00	242,132	-
BASE BUDGET REDUCTIONS										
Budget Cut-School Based	-	-	-	-	-	-	-	-	-	-
SUBTOTAL BASE BUDGET REDUCTIONS	-	-	-	-	-	-	-	-	-	-
REALIGNMENTS	5,382	-	319,565	-	550,201	-	-	-	(2,200,000)	-
DIVISION TOTAL	\$ 5,382	-	\$ 752,810	-	\$ 524,965	-	\$ 759,834	4.00	\$ (1,957,868)	-

Division of Equity and Innovation – Budget Summary

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS						
PROGRAMS	4802 Leadership, Organizational, and Cultural Development		9501 Student Access and Achievement		Total	Total FTE
	FTE		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	-	-	-	-	48,564	-
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	-	1,107,805	-
PRIORITIES						
Strengthen Learning & Instruction	-	-	213,147	-	958,027	4.00
Subtotal Priorities	-	-	213,147	-	958,027	4.00
SUBTOTAL BUDGET ADDITIONS	741,748	-	849,775	-	2,504,544	4.00
BASE BUDGET REDUCTIONS						
Budget Cut-School Based	-	-	-	-	(1,001,472)	-
SUBTOTAL BASE BUDGET REDUCTIONS	-	-	-	-	(1,001,472)	-
REALIGNMENTS	57,896	-	-	-	(2,152,251)	-
DIVISION TOTAL	\$ 799,644	-	\$ 849,775	-	\$ (649,179)	4.00