

Department of Program Innovation and Student Well-Being – Budget Summary

Overview of the Department

The Department of Program Innovation and Student Well-Being is in the Academics Division. The mission of this Department is, in partnership with students, families, and community members, to develop educational pathways and social emotional supports to help students formulate and achieve their education and career goals and become valued community members.

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

- Summer Programs
- Innovative Pathways
- Dual Enrollment
- Home and Hospital
- Behavior Supports
- Academic Intervention
- Career and Technical Education
- School Counseling Psychological Services
- Section 504 Services
- Pupil Personnel
- School Social Work Services
- Health Services
- Student Access and Achievement

The Department of Program Innovation and Student Well-Being promotes Equity in Action by creating engaging, empowering, and individualized learning experiences; providing academic, behavioral, and wellness multi-tiered systems of support; and developing proactive student supports with a future focus.

Summary of Major Budget Changes for FY 2025

HCPSS faces the financial pressures of a structural deficit due to declining revenues and increasing costs. The budget strategy for FY 2025 rethinks the development of the Superintendent's Proposed Budget to manage the pressure the structural deficit places on the request for new funding. This was done to align with Board of Education and county requests to bring forward a budget that presents clear choices to reallocate funding from existing services to meet our fiscal obligations for FY 2025. As a result, while the budget requests an increase in funding for mandates, commitments, and priorities, reductions are proposed in program budgets to offset the overall growth of the budget.

The proposed budget for the Department of Program Innovation and Student Well-Being includes:

- Budget additions of \$2.8 million and 9.00 FTE positions.
- Budget reductions of \$(4.5) million and (16.00) FTE positions.
- In total, the net changes to the budget are \$(1.7) million less than the current FY 2024 approved budget and (7.00) less FTE positions.
- Year over year, the Department's budget is decreasing by 2.15 percent.

More specific information on these budget changes is explained in the sections below which are followed by schedules summarizing the Department budget, budget additions and budget reductions by program.

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Budget Additions

Budget additions in the FY 2025 Superintendent's Proposed Budget are grouped as Mandates, Commitments, and Priorities.

- Mandates are budget changes necessary to meet a specific legal requirement. The mandated cost changes in this year's budget support the continued implementation of the Blueprint for Maryland's Future.
- Commitments are changes made in the budget to support the costs for existing obligations such as contracts and prior negotiated pay and benefits.
- Priorities represent those budget items to support existing policy, Superintendent or Board defined goals and objectives, and specific issues.

Sub-groupings for each of these are provided to summarize the budget dollars and positions proposed across programs and divisions. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget additions for all divisions and by state category.

A summary of budget additions by grouping is provided below.

The Department of Program Innovation and Student Well-Being budget includes new budget cost additions of \$2.8 million and 9.0 FTE positions.

Mandates

- \$31,800 – Blueprint requirements for National Board Certification pay for teachers.
- \$31,446 – Blueprint requirements for Workforce Development Board.

Commitments

- \$16,844 – 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 in the Executive Summary section of the budget book.
- \$3,740 – for financial obligations related to certification stipends.

Priorities

- \$1.9 million – a marker for negotiated employee compensation increases.
- \$776,360 and 9.00 FTE positions – services transitioning from expiring COVID-Relief grants supporting the following services: school social work and school nursing. This move is to maintain nurses full-time in almost all schools and centers. This also maintains mental health support through retaining school social workers who are at each middle school and serve three to five schools and work with community agencies to provide student support.
- \$2,000 – other administrative costs related to staff mileage reimbursement.

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Budget Reductions

Each division or department budget proposes reductions to offset the expenditure increases included in the FY 2025 Superintendent's Proposed Operating Budget. For each division, department, and its programs, these reductions are grouped as Programmatic School-Based and Programmatic Non-School-Based.

- Programmatic School-Based are budget reductions directly affecting the classroom and schools. The reductions are sub-grouped by certain programmatic areas and services to summarize where budget dollars and positions are being reduced across programs and divisions.
- Programmatic Non-School-Based are reductions to Central Office services and systemwide costs that support students, staff, and the operation of schools. These reductions are sub-grouped into reductions affecting personnel and non-personnel reductions.

The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides a combined summary of budget reductions by group and sub-group for all divisions and by state category.

A high-level overview of major reductions and the service impact(s) for the department budget are shown below.

The Department of Program Innovation and Student Well-Being budget includes reductions of \$(4.5) million and (16.0) FTE positions.

Programmatic School-Based

Summer Programs

- \$(2,198,092) – Program 2401 Summer Programs: Reduction of workshop wages, contracted, and transportation
 - Impact: Elimination of BSAP Summer Institute and G/T Summer Institutes, reduced summer opportunities for students in K–8 who are not identified as struggling academically.

College and Career Development

- \$(400,000) – Program 2802 Dual Enrollment: Reduction of college and career/contracted labor
 - Impact: This reduction reflects a restructuring of the dual enrollment program that, in part, limits access to Howard Community College Courses. The restructured program places students on a pathway to completion of an A.A. degree, setting in place prerequisite requirements for course participation and grades earned before a wide range of courses are available for students to access.
- \$(32,000) – Program 2802 Dual Enrollment: Reduction of college and career/transportation
 - Impact: This reduction may reduce access to Howard Community College courses by not offering bus service to schools with limited student participation.
- \$(32,387) and (1.00) FTE position – Program 3901 Career and Technical Education: Elimination of 1.00 Science Paraeducator.
 - Impact: This reduction will eliminate assistance with science lab preparation at ARL.

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- \$(243,000) – reduction of college and career/contracted general \$(20,000), maintenance – software \$(15,000), supplies \$(130,000), supplies – Project Lead the Way \$(8,000), technology – computer \$(20,000), transportation \$(40,000), and textbooks \$(10,000) in Career and Technical Education (3901).
 - Impact: Supplies will be constricted during the 2024–2025 school year. Some courses will need to share materials and items such as textbooks may not be replaced.

Other Supports

- \$(68,219) and (1.00) FTE position – Program 2601 Innovative Pathways: Elimination of 1.00 High School Teacher
 - Impact: There will be fewer sections of online courses available.
- \$(262,728) – Program 3403 Behavioral Supports: Reduction of other supports/contracted consultant \$(132,728), other supports/supplies \$(60,000), substitutes \$(30,000), and workshop wages \$(40,000)
 - Impact: Reduction of these items will result in less professional learning, school support, and resources for schools.
- \$(17,734) – Program 5601 School Counseling: Reduction of other supports/supplies
 - Impact: Supplies will be constricted during the 2024–2025 school year.
- \$(100,000) and (1.00) FTE position – Program 5701 Psychological Services: Elimination of 1.00 Psychologist
 - Impact: There will be less support for students requiring the services of a school psychologist. This includes IEP eligibility assessments and direct psychological services creating a potential increase in due process hearings. Other school psychologists, administrators, and other student services staff will need to support the work.
- \$(10,000) – Program 5801 Section 504: Reduction of other supports/supplies \$(5,000) and workshop wages \$(5,000)
 - Impact: This reduction is based on anticipated needs and historic use. If supplies or wages are needed they will be identified in another program.
- \$(106,000) and (1.00) FTE position – Program 6101 Pupil Personnel Services: Elimination of 1.00 Pupil Personnel Worker (PPW)
 - Impact: There will be less support for students in danger of withdrawal and dropping out of high school. PPWs support attendance, students experiencing homelessness, and other highly impacted students. Other PPWs, administrators, and other student services staff will need to support these priorities.
- \$(77,520) and (2.00) FTE positions – Program 6401 Health Services: Elimination of 2.00 Health Assistants
 - Impact: There will be less support for students in the health room. Some health assistants will travel between multiple health rooms and other nurses may not receive the assistance of health assistants.

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- \$(89,420) – Program 9501 Student Access and Achievement: Reduction of workshop wages \$(83,500) and supplies \$(5,920)
 - Impact: This will eliminate support for the MESA (Math, Engineering, Science Achievement) program. There will not be funding to pay school-based staff to manage programs, and there will not be funding for supplies. Schools will not be able to offer programming if support is needed.

Programmatic Non-School Based

Personnel

- \$(88,265) and (1.00) FTE position – Program 2601 Innovative Pathways: Elimination of 1.00 Data Assistant
 - Impact: This will decrease the data available to make decisions about digital education. It will also require work to shift to other staff members.
- \$(285,318) and (2.00) FTE positions – Elimination of 2.00 Itinerant Paraeducators, 1.00 Itinerant Teacher and 1.00 Resource Teacher
 - Impact: This will decrease the capacity of the Office of Alternative Education and Pathways and will decrease support to schools with student behavioral needs including assessing students, providing support for students, mentoring staff with student concerns, providing professional learning, and student-related problem solving. Additional demands will be placed on the remaining team and some needs will not be met.
- \$(61,769) and (1.00) FTE position – Program 3901 Career and Technical Education: Elimination of 1.0 Computer Technician
 - Impact: This will decrease the speed at which technology support is provided at ARL. ARL will be served by the Technology Department.
- \$(116,443) and (1.00) FTE position – Program 5601 School Counseling: Elimination of 1.00 School Counseling Resource Counselor
 - Impact: This will decrease the capacity of the Office of School Counseling and will decrease support to schools with school counseling needs including hiring, mentoring, providing professional learning, program development and monitoring, and problem solving. Additional demands will be placed on the remaining team.
- \$(125,000) and (1.00) FTE position – Program 6401 Health Services: Elimination of 1.00 Health Services Supervisor
 - Impact: This will decrease the capacity of the Office of Health Services and will decrease support to schools with school health needs including hiring, providing professional learning, program development and monitoring, and problem solving. Additional demands will be placed on the remaining team.
- \$(80,625) and (1.00) FTE position – Program 9501 Student Access and Achievement: Elimination of 1.00 Technical Assistant
 - Impact: This will eliminate support for the Student Access and Achievement programs including Black Student Achievement, Hispanic Achievement, Multilingual Family Services and Language Access. Additional demands will be placed on the remaining team.

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- \$(120,944) and (1.00) FTE position – Program 9501 Student Access and Achievement: Elimination of 1.00 MESA (Math, Engineering, Science Achievement) Specialist
 - Impact: This will eliminate support for the MESA program. There will not be staff to support training or implementation. Schools will not be able to offer programming if support is needed.

Non-Personnel

- (\$1,500) – Program 6401 Health Services: Reduction of mileage
 - Impact: This reduction is based on historical use of mileage. It will impact the funds available for traveling to schools and other HCPSS locations.

Position Reduction List

Division/Dept	Program	Classification Job Title	FTE Count
Academics-PISWB	Behavior Supports-3403	ALTERNATIVE EDUCATION TEACHER	(1.00)
		PARAEDUCATOR OTHER	(2.00)
		TEACHER RESOURCE	(1.00)
	Career and Technical Education-3901	PARAEDUCATOR	(1.00)
		TECHNICIAN COMPUTER	(1.00)
		HEALTH ASSISTANT	(2.00)
	Health Services-6401	SUPERVISOR	(1.00)
		DATA ASSISTANT	(1.00)
	Innovative Pathways-2601	TEACHER HIGH	(1.00)
		PSYCHOLOGIST	(1.00)
	Psychological Services-5701	PUPIL PERSONNEL WORKER	(1.00)
	Pupil Personnel Services-6101	COUNSELOR RESOURCE	(1.00)
	School Counseling-5601	SPECIALIST	(1.00)
	Student Access and Achievement-9501	TECHNICAL ASSISTANT	(1.00)
		(16.00)	
Academics-PISWB Total			(16.00)

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SUMMARY OF FY 2025 PROPOSED BUDGET												
Program Number	Approved Budget FY 2024	Total Additions	Total Reductions	Net Budget Changes FTE	Superintendent Proposed FY 2025	\$ Change From FY 2024	% Change from FY 2024					
2401	\$ 3,643,615	\$ -	\$(2,198,092)	-	\$ 1,445,523	\$(2,198,092)	-60.33%					
2601	1,150,346	39,673	(156,484)	(2.00)	1,033,535	(116,811)	-10.15%					
2802	4,295,449	3,413	(432,000)	-	3,866,862	(428,587)	-9.98%					
3390	849,315	-	-	-	849,315	-	0.00%					
3403	5,638,225	202,569	(548,046)	(4.00)	5,292,748	(345,477)	-6.13%					
3501	911,565	-	-	-	911,565	-	0.00%					
3901	8,586,086	689,686	(337,156)	(2.00)	8,938,616	352,530	4.11%					
5601	22,139,128	56,471	(134,177)	(1.00)	22,061,422	(77,706)	-0.35%					
5701	10,399,455	235,916	(100,000)	(1.00)	10,535,371	135,916	1.31%					
5801	186,794	6,095	(10,000)	-	182,889	(3,905)	-2.09%					
6101	3,555,858	(82,051)	(106,000)	(1.00)	3,367,807	(188,051)	-5.29%					
6103	2,218,166	427,094	-	5.00	2,645,260	427,094	19.25%					
6401	11,879,910	660,453	(204,020)	1.00	12,336,343	456,433	3.84%					
9501	5,026,144	546,944	(290,989)	(2.00)	5,282,099	255,955	5.09%					
Program Innovation Student Well-Being Total						\$ 80,480,056	\$ 2,786,263	\$(4,516,964)	(7.00)	\$ 78,749,355	\$(1,730,701)	-2.15%

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BUDGET ADDITIONS	Proposed FY 2025 Budget Changes										FY 2025 Proposed	
	Program Number	Blueprint- National Board Certification	Blueprint- Workforce Development	Year over Year Personnel Cost Change	Financial Obligations	Employee Compensation Marker	COVID-Grants Transition	COVID-Grants Transition	COVID-Grants Transition FTE	Other	Total Additions	Total Additions
Summer Programs	2401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Innovative Pathways	2601	-	-	29,514	-	10,159	-	-	-	-	39,673	-
Dual Enrollment	2802	-	-	-	-	3,413	-	-	-	-	3,413	-
Home and Hospital	3390	-	-	-	-	-	-	-	-	-	-	-
Behavior Supports	3403	-	-	57,085	-	145,484	-	-	-	-	202,569	-
Academic Intervention	3501	-	-	-	-	-	-	-	-	-	-	-
Career and Technical Education	3901	31,800	31,446	370,130	300	156,010	100,000	-	-	-	689,686	-
School Counseling	5601	-	-	(650,098)	2,000	704,569	-	-	-	-	56,471	-
Psychological Services	5701	-	-	(58,994)	-	294,910	-	-	-	-	235,916	-
Section 504 Program	5801	-	-	2,237	-	3,858	-	-	-	-	6,095	-
Pupil Personnel Services	6101	-	-	(171,677)	720	88,906	-	-	-	-	(82,051)	-
School Social Work Services	6103	-	-	21,017	720	62,891	342,466	5.00	-	-	427,094	5.00
Health Services	6401	-	-	28,746	-	295,813	333,894	4.00	2,000	-	660,453	4.00
Student Access and Achievement	9501	-	-	388,884	-	158,060	-	-	-	-	546,944	-
Program Innovation Student Well-Being Total		\$ 31,800	\$ 31,446	\$ 16,844	\$ 3,740	\$ 1,924,073	\$ 776,360	9.00	\$ 2,000	\$ 2,786,263	9.00	9.00

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BUDGET REDUCTIONS	Proposed FY 2025 Budget Changes										FY 2025 Proposed	
	Programmatic-School Based					Programmatic-Non School Based					Total Reductions	Total Reductions FTE
	Program Number	Summer Programs	College and Career Development	College and Career Development	Other Supports	Other Supports	Supports FTE	Personnel	Personnel	Non- Personnel		
Summer Programs	2401	\$ (2,198,092)	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -	\$ (2,198,092)	-
Innovative Pathways	2601	-	-	-	(68,219)	(1.00)	(88,265)	(1.00)	-	-	(156,484)	(2.00)
Dual Enrollment	2802	-	(432,000)	-	-	-	-	-	-	-	(432,000)	-
Home and Hospital	3390	-	-	-	-	-	-	-	-	-	-	-
Behavior Supports	3403	-	-	-	(262,728)	-	(285,318)	(4.00)	-	-	(548,046)	(4.00)
Academic Intervention	3501	-	-	-	-	-	-	-	-	-	-	-
Career and Technical Education	3901	-	(275,387)	(1.00)	-	-	(61,769)	(1.00)	-	-	(337,156)	(2.00)
School Counseling	5601	-	-	-	(17,734)	-	(116,443)	(1.00)	-	-	(134,177)	(1.00)
Psychological Services	5701	-	-	-	(100,000)	(1.00)	-	-	-	-	(100,000)	(1.00)
Section 504 Program	5801	-	-	-	(10,000)	-	-	-	-	-	(10,000)	-
Pupil Personnel Services	6101	-	-	-	(106,000)	(1.00)	-	-	-	-	(106,000)	(1.00)
School Social Work Services	6103	-	-	-	-	-	-	-	-	-	-	-
Health Services	6401	-	-	-	(77,520)	(2.00)	(125,000)	(1.00)	(1,500)	(1,500)	(204,020)	(3.00)
Student Access and Achievement	9501	-	-	-	(89,420)	-	(201,569)	(2.00)	-	-	(290,989)	(2.00)
Program Innovation Student Well-Being Total		\$ (2,198,092)	\$ (707,387)	(1.00)	(731,621)	(5.00)	(878,364)	(10.00)	(1,500)	\$ (4,516,964)	(16.00)	