

Division of Schools – Department of Safety and Security – Budget Summary

Overview of the Division

The Department of Safety and Security is designed to be prepared and respond to any threats that could harm, disrupt, or endanger a safe school or work environment.

The programs are designed specifically to meet the requirements and objectives outlined in the Maryland Safe to Learn Act, Department of Homeland Security K–12 School Security Practices Guide, Guide for Developing High-Quality School Emergency Operations Plans supported by the U.S. Department of Education and the Emergency Planning Guidelines for Local School Systems and Schools published by the Maryland State Department of Education.

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

- Emergency Preparedness and Response
- Security

Summary of Major Budget Changes for FY 2026

The budget for the Department of Safety and Security is increasing by a total of \$3.3 million or 121.22 percent compared to the current budget. This total change in budget is for budget additions and budget realignments. The amount of change for each is:

- Budget additions equal \$2.4 million, an 86.62 percent increase, and 33.0 FTE positions.
- Budget realignments equal \$0.9 million.

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

Budget changes 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.
- Realignments represent transfer of funds between programs, state categories and/or spend categories to support existing requirements. Realignments are budget neutral, although there can be significant changes between programs and accounts. The FY 2026 budget includes a significant movement of budget authority for budgetary realignments that have been done for three purposes:
 - Realignments to meet Blueprint Minimum School Fund reporting requirements. For FY 2026, employee benefits (Social Security, Medicare, pension, and health insurance) have been

Division of Schools – Department of Safety and Security – Budget Summary

realigned from the Fixed Charges budget (Program 8001) into each program budget. As a result, all program budgets with positions will show a significant increase in budget reflecting the cost of the employee benefits in the program.

- Realignments for the Superintendent's reorganization of divisions and programs done in July 2025.
- Realignments of existing budget authority to meet budgetary needs and properly classify expenditures by state category, division, program, and/or account.

Budget additions for Mandates, Commitments, and Priorities are sub-grouped for clearer understanding of the reason(s) for the budget changes in the division and programs. Each division summary section provides a narrative explanation of budget changes and schedules that present the changes in budget dollars and full-time equivalent (FTE) positions from the current budget. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget changes for all divisions and by state category.

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

Commitments

- \$796,744 – Benefit cost changes for new Security Assistant positions.
- \$30,532 – Health Insurance cost increases based on preliminary actuarial estimates.
- (\$151,298) – Estimated change in retirement costs for positions included in this division.
- (\$4,064) – 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.

Priorities

- \$68,814 – Placeholder for employee compensation increases subject to collective bargaining.
- \$1,643,256 – Increase of 33.0 Security Assistant positions in Security (7404) program to provide additional security at Middle Schools and High Schools.

Realignments

- \$952,392 – Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to the programs in Department of Safety and Security.

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

Division of Schools – Department of Safety and Security – Budget Summary

SUMMARY OF FY 2026 PROPOSED BUDGET									
Program	Program Number	Approved Budget FY 2025	Total Additions	Total Realignments	Net Budget Changes	Net Budget Changes	Superintendent Proposed FY 2026	\$ Change From FY 2025	% Change from FY 2025
Emergency Preparedness and Response	7403	\$ 312,432	\$ 36,243	\$ 73,439	\$ 109,682	-	\$ 422,114	\$ 109,682	35.11%
Security	7404	2,439,895	2,347,741	878,953	3,226,694	33.00	5,666,589	3,226,694	132.25%
Schools-Safety & Security Total		\$ 2,752,327	\$ 2,383,984	\$ 952,392	\$ 3,336,376	33.00	\$ 6,088,703	\$ 3,336,376	121.22%

Division of Schools – Department of Safety and Security – Budget Summary

SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS						
General Fund		7403	7404			
COMMITMENTS	PROGRAMS	Emergency Preparedness and Response		Security	FTE	Total FTE
		FTE				
	Benefit Cost-New Positions	-	-	796,744	-	796,744
	Health Insurance	2,545	-	27,987	-	30,532
	Retirement	866	-	(152,164)	-	(151,298)
	Year over Year Personnel Cost Change	20,246	-	(24,310)	-	(4,064)
	Subtotal Commitments	23,657	-	648,257	-	671,914
PRIORITIES						
	Employee Compensation	12,586	-	56,228	-	68,814
	School Safety and Security	-	-	1,643,256	33.00	1,643,256
	Subtotal Priorities	12,586	-	1,699,484	33.00	1,712,070
	SUBTOTAL BUDGET ADDITIONS	36,243	-	2,347,741	33.00	2,383,984
	Budget Realignments	73,439	-	878,953	-	952,392
	DIVISION TOTAL	109,682	-	3,226,694	33.00	3,336,376