

# 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 \$4.8 million or 176.63 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 \$3.9 million, a 142.03 percent increase, and 33.0 FTE positions.
- Budget realignments equal \$952,392.

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

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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*

- \$93,869 – 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.
- \$1,500,000 – Increase for one-time non-recurring costs Security (7404) program to provide security enhancements (door alarms and software upgrades to camera systems) to 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.

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SUMMARY OF FY 2026 REQUESTED BUDGET											
Program	Program Number	Approved Budget FY 2025	Total Additions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2026	Board Requested FY 2026	\$ Change From FY 2025	% Change from FY 2025	
Emergency Preparedness and Response	7403	\$ 312,432	\$ 38,808	\$ 73,439	\$ 112,247	-	\$ 422,114	424,679	\$ 112,247	35.93%	
Security	7404	2,439,895	3,870,231	878,953	4,749,184	33.00	5,666,589	7,189,079	4,749,184	194.65%	
<b>Schools-Safety &amp; Security Total</b>		<b>\$ 2,752,327</b>	<b>\$ 3,909,039</b>	<b>\$ 952,392</b>	<b>\$ 4,861,431</b>	<b>33.00</b>	<b>\$ 6,088,703</b>	<b>\$ 7,613,758</b>	<b>\$ 4,861,431</b>	<b>176.63%</b>	

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SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS						
		7403	7404			
		Emergency Preparedness and Response				
COMMITMENTS	PROGRAMS	FTE	Security	FTE	Total	Total FTE
	Benefit Cost-New Positions/Salaries/Wages	\$ -	\$ 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)	-
	<b>Subtotal Commitments</b>	<b>23,657</b>	<b>648,257</b>	<b>-</b>	<b>671,914</b>	<b>-</b>
PRIORITIES						
	Employee Compensation	15,151	78,718	-	93,869	-
	School Safety and Security	-	3,143,256	33.00	3,143,256	33.00
	<b>Subtotal Priorities</b>	<b>15,151</b>	<b>3,221,974</b>	<b>33.00</b>	<b>3,237,125</b>	<b>33.00</b>
<b>SUBTOTAL BUDGET ADDITIONS</b>		<b>38,808</b>	<b>3,870,231</b>	<b>33.00</b>	<b>3,909,039</b>	<b>33.00</b>
	Budget Realignment	73,439	878,953	-	952,392	-
	<b>DIVISION TOTAL</b>	<b>\$ 112,247</b>	<b>\$ 4,749,184</b>	<b>33.00</b>	<b>\$ 4,861,431</b>	<b>33.00</b>