

# Division of Schools – Department of Student Well-Being – Budget Summary

## Overview of the Division

The Department of Student Well-Being is in the Division of Schools. The role of this department is to create 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.

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

- Student Well-Being
- Home and Hospital
- Student Supports and Engagement
- School Counseling and Student Records
- Psychological Services
- Section 504 Program
- Pupil Personnel Services
- School Social Work Services
- Health Services

## Summary of Major Budget Changes for FY 2026

The budget for the Department of Student Well-Being is increasing by a total of \$25.1 million or 43.46 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 \$4.2 million, a 7.26 percent increase, and 7.0 FTE positions.
- Budget realignments equal \$20.9M and the realignment of 17.0 FTE positions.

More specific information on these budget changes is explained below which are followed by schedules summarizing the Department budget and 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 realigned from the Fixed Charges budget (Program 8001) into each program budget. As a

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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*

- \$189,275 – Benefit cost changes for net change in positions, increases for home and hospital, and reclassification of Pupil Personnel Worker positions.
- \$200,000 – Increases in Home and Hospital (3390) program for wages based on continued increases in home and hospital enrollment.
- \$100,000 – Increase in cost of software for School Counseling and Student Records (5601) program.
- \$76,000 – Increase of 1.0 School Counselor at Guilford Park High School in School Counseling and Student Records (5601) program.
- \$790,869 – Health Insurance cost increases based on preliminary actuarial estimates.
- \$23,100 – Reclassification of 2.0 Pupil Personnel Worker positions from 11-month to 12-month positions in the Pupil Personnel Services (6101) program.
- \$163,712 – Estimated change in retirement costs for positions included in this department.
- (\$381,612) – 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*

- \$2,881,532 – Placeholder for employee compensation increases subject to collective bargaining.
- \$241,714 – Transfer of 2.0 Social Worker positions previously funded by grants to School Social Work Services (6103) program to maintain the school-based mental health service model of having all HCPSS middle schools supported by social workers.
- \$219,492 – Increase of 2.0 Health Assistant positions and 1.0 Float Nurse position and 1.0 Cluster Nurse in Health Services (6401) program to meet Community Schools staffing requirements and reduce reliance on agency nurses.

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- (\$307,170) – Reduction in the use of contracted agency nurse services in Health Services (6401) program based on requested new health assistants and nurse positions.

### *Realignments*

- \$18,039,277 – Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to the programs in the Department of Student Well-Being.
- \$2,883,771 – Realignment of 17.0 FTE positions and associated salaries, wages, and non-personnel funding for FY 2025 reorganization.

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		
Student Well-Being	0308	\$ -	\$ 158,506	\$ 3,693,706	\$ 3,852,212	18.00	\$ 3,827,657	\$ 3,852,212	\$ 3,852,212	0.00%		
Home and Hospital	3390	849,315	224,163	173,639	397,802	1.00	1,246,309	1,247,117	397,802	46.84%		
Student Supports and Engagement	3403	5,327,666	329,030	1,782,002	2,111,032	-	7,395,985	7,438,698	2,111,032	39.62%		
School Counseling and Student Records	5601	22,238,649	1,435,582	7,114,935	8,550,517	-	30,523,497	30,789,166	8,550,517	38.45%		
Psychological Services	5701	10,604,267	558,864	2,666,971	3,225,835	-	13,742,613	13,830,102	3,225,835	30.42%		
Section 504 Program	5801	183,873	8,328	(7,852)	476	-	183,643	184,349	476	0.26%		
Pupil Personnel Services	6101	3,384,385	202,198	825,752	1,027,950	(1.00)	4,384,395	4,412,335	1,027,950	30.37%		
School Social Work Services	6103	2,686,493	695,848	698,581	1,394,429	2.00	4,058,006	4,080,922	1,394,429	51.91%		
Health Services	6401	12,522,766	584,393	3,975,314	4,559,707	4.00	16,982,330	17,082,473	4,559,707	36.41%		
<b>Schools-Student Well-Being Total</b>		<b>\$ 57,797,414</b>	<b>\$ 4,196,912</b>	<b>\$ 20,923,048</b>	<b>\$ 25,119,960</b>	<b>24.00</b>	<b>\$ 82,344,435</b>	<b>\$ 82,917,374</b>	<b>\$ 25,119,960</b>	<b>43.46%</b>		

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SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS											
		0308		3390		3403		5601		5701	
PROGRAMS	Student Well-Being	FTE	Home and Hospital	FTE	Student Supports and Engagement	FTE	School Counseling and Student Records	FTE	Psychological Services	FTE	
<b>COMMITMENTS</b>											
Benefit Cost-New Positions/Salaries/Wages	\$ -	-	\$ 15,300	-	\$ -	-	\$ 24,356	-	\$ -	-	
Contractual Obligation	-	-	200,000	-	-	-	100,000	-	-	-	
Guilford Park High School	-	-	-	-	-	-	76,000	1.00	-	-	
Health Insurance	5,947	-	3,226	-	91,615	-	342,217	-	-	104,581	
Reclassifications	-	-	-	-	-	-	-	-	-	-	
Retirement	11,456	-	803	-	17,369	-	65,161	-	-	36,776	
Year over Year Personnel Cost Change	21,733	-	-	-	(35,108)	-	(416,818)	-	-	(70,609)	
<b>Subtotal Commitments</b>	<b>39,136</b>	<b>-</b>	<b>219,329</b>	<b>-</b>	<b>73,876</b>	<b>-</b>	<b>190,916</b>	<b>1.00</b>	<b>-</b>	<b>70,748</b>	
<b>PRIORITIES</b>											
Employee Compensation	119,370	-	4,834	-	255,154	-	1,244,666	-	-	488,116	
COVID Grants-Transition	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal Priorities</b>	<b>119,370</b>	<b>-</b>	<b>4,834</b>	<b>-</b>	<b>255,154</b>	<b>-</b>	<b>1,244,666</b>	<b>-</b>	<b>-</b>	<b>488,116</b>	
<b>SUBTOTAL BUDGET ADDITIONS</b>											
	<b>158,506</b>	<b>-</b>	<b>224,163</b>	<b>-</b>	<b>329,030</b>	<b>-</b>	<b>1,435,582</b>	<b>1.00</b>	<b>-</b>	<b>558,864</b>	
Budget Realignments	3,693,706	18.00	173,639	1.00	1,782,002	-	7,114,935	(1.00)	2,666,971	-	
<b>DIVISION TOTAL \$</b>	<b>3,852,212</b>	<b>18.00</b>	<b>\$ 397,802</b>	<b>1.00</b>	<b>\$ 2,111,032</b>	<b>-</b>	<b>\$ 8,550,517</b>	<b>-</b>	<b>\$ 3,225,835</b>	<b>-</b>	

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SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS													
		5801			6101			6103			6401		
PROGRAMS	Section 504 Program	FTE	Pupil Personnel Services	FTE	School Social Work Services	FTE	Health Services	FTE	Total	Total FTE			
<b>COMMITMENTS</b>													
Benefit Cost-New Positions/Salaries/Wages	\$ -	-	\$ 2,844	-	\$ 59,755	-	\$ 87,020	-	\$ 189,275	-			
Contractual Obligation	-	-	-	-	-	-	-	-	300,000	-			
Guilford Park High School	-	-	-	-	-	-	-	-	76,000	1.00			
Health Insurance	3,226	-	16,126	-	30,535	-	193,396	-	790,869	-			
Reclassifications	-	-	23,100	-	-	-	-	-	23,100	-			
Retirement	672	-	11,197	-	(13,043)	-	33,321	-	163,712	-			
Year over Year Personnel Cost Change	-	-	(4,479)	-	253,481	-	(129,812)	-	(381,612)	-			
<b>Subtotal Commitments</b>		<b>3,898</b>	<b>48,788</b>	<b>-</b>	<b>330,728</b>	<b>-</b>	<b>183,925</b>	<b>-</b>	<b>1,161,344</b>	<b>1.00</b>			
<b>PRIORITIES</b>													
Employee Compensation	4,430	-	153,410	-	123,406	-	488,146	-	2,881,532	-			
COVID Grants-Transition	-	-	-	-	241,714	2.00	(87,678)	4.00	154,036	6.00			
<b>Subtotal Priorities</b>		<b>4,430</b>	<b>153,410</b>	<b>-</b>	<b>365,120</b>	<b>2.00</b>	<b>400,468</b>	<b>4.00</b>	<b>3,035,568</b>	<b>6.00</b>			
<b>SUBTOTAL BUDGET ADDITIONS</b>													
Budget Realignments	(7,852)	-	825,752	(1.00)	698,581	-	3,975,314	-	20,923,048	17.00			
<b>DIVISION TOTAL</b>	<b>476</b>	<b>-</b>	<b>1,027,950</b>	<b>(1.00)</b>	<b>1,394,429</b>	<b>2.00</b>	<b>4,559,707</b>	<b>4.00</b>	<b>25,119,960</b>	<b>24.00</b>			