

# 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 2027

The budget for the Department of Student Well-Being is increasing by a total of \$3.7 million or 4.53 percent and 9.50 FTE positions compared to the FY 2026 budget. This total change in budget supports funding for existing service commitments, employee compensation and benefits, and priorities. The specific amounts for each major budget grouping are:

- Existing Service Commitments – \$(486,882)
- Employee Compensation and Benefits – \$3.6 million
- Priorities – \$(7,520) and 4.50 FTE positions
- Realignments – \$603,878 and 5.00 FTE positions

These budget groups are used to explain why the budget is changing by organizing adjustments into major categories and subcategories. Definitions of each major group, along with associated subgroups, are provided below. Note, some divisions will not have budget changes in every major group or subgroup.

Existing Service Commitments reflect budget changes necessary to continue the provision of current services. These changes include, but are not limited to:

- Blueprint for Maryland's Future
  - Collaborative Time Per Pupil
  - Multilingual Learners
  - Prekindergarten Expansion
- Staffing changes based on enrollment fluctuations
- Special education service levels, contract costs, compliance requirements, and non-public placements
- Student transportation
- Financial and contractual obligations
- Position reclassifications
- Utilities

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

- Year-over-year personnel cost changes
- Other cost changes required to maintain existing services

Employee Compensation and Benefits include budget changes that support employee pay and benefit obligations and projected cost increases, such as:

- Employee compensation placeholders for negotiated labor contracts and contracts under negotiation
- Costs associated with previously negotiated pay and benefits
- Employee health insurance changes based on actuarial projections and centrally determined rates
- Blueprint-related National Board Certification and maintenance pay
- Other employee benefit cost adjustments

Priorities represent budget changes that support existing policies, Superintendent or Board-defined goals, and Strategic Plan priorities, including:

- Strengthen Learning & Instruction
- Cultivate Student Belonging & Well-Being
- Foster Staff Growth & Engagement
- Enhance Systemic Planning & Procedures
- Partner with Families & Community

One-Time Funding Items consist of non-recurring budget costs that have been specifically approved by the Maryland State Department of Education as one-time expenditures.

Base Budget Reductions are reductions to existing services funded in the base budget (FY 2026 Approved Budget) that are implemented to align expenditure growth with available revenue. These reductions are categorized as:

- School-Based Reductions, which directly affect school instruction and operations; and
- Non-School-Based Reductions, which impact Central Office services and systemwide costs that support students, staff, and school operations.

Realignments represent transfers of funds between programs, state categories, and/or expenditure categories to support existing requirements. While realignments are budget neutral overall, they may result in significant changes among programs and accounts. The FY 2027 budget includes realignments for two primary purposes:

- Adjustments related to the reorganization of divisions and programs; and
- Redistribution of existing budget authority to address budgetary needs and ensure expenditures are properly classified by state category, division, program, and/or account.

This Division Summary section provides a narrative explanation of budget changes, accompanied by supporting schedules that present changes in budgeted dollars and full-time equivalent (FTE) positions relative to the current budget. A consolidated summary of budget changes for all divisions and by state category is provided in the ***Factors Influencing and Summary of the Budget*** section of the Executive Summary in the budget book.

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

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

### *Existing Service Commitments*

- \$51,435 – Increase for reclassifications approved in FY 2026 in Student Well-Being (0308) and Section 504 Program (5801).
- \$24,975 – Increase in temporary help wages for temporary psychologists in Psychological Services (5701).
- \$15,000 – Increase in contractual obligation for Naviance software, School Counseling and Student Records (5601).
- (\$578,292) – 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*

- \$2.3 million– Placeholder for employee compensation increases subject to collective bargaining.
- \$1.3 million – Health Insurance cost increases based on preliminary actuarial estimates.
- \$8,314 – Increase for National Board Certification (NBC) teacher pay.

### *Priorities*

- \$100,000 – Increase in support of strategic priority *Cultivating Student Belonging and Well-Being* to cover the cost shift of hearing and vision screenings from Howard County government, Health Services (6401)
- Advance *Cultivating Student Belonging and Well-Being* with a budget neutral change that adds 2.0 FTE Float Nurses in Health Services (6401). The added cost of \$208,911 is being offset by reallocating supplies and wages budgets in Health Services (6401).
- Advance *Cultivating Student Belonging and Well-Being* with a budget neutral change that converts a 11-month Pupil Personnel Worker to a 12-month Facilitator position in Pupil Personnel Services (6101).
- (\$107,520) – *Strengthen Learning and Instruction* by converting 3.0 Teacher positions (\$418,215) to 6.0 Paraeducator positions \$376,451 in Student Supports and Engagement (3403). The additional savings are being applied to offset the cost of creating 13.0 Assistant Principal positions. In addition, \$(65,756) of savings is being generated by eliminating a vacant (0.5) FTE Counselor position School Counseling and Student Records (5601) to also offset the cost of adding 13.0 Assistant Principal positions in Division of Schools (4701).

### *Realignments*

- \$346,502 and 3.0 FTE positions – Transfers School Counselor positions by realigning from Homewood (3402) to School Counseling and Student Records (5601).
- \$267,977 and 2.0 FTE positions – Transfers Social Worker positions from Homewood (3402) to School Social Work Services (6103)
- (\$10,000) Transfers substitute wages for Rainbow Reps from School Counseling and Student Records (5601) to Chief Equity and Innovation (0108).

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

- (\$600) Transfers supplies funding from School Counseling and Student Records (5601) to Instructional Technology (2501) to cover the costs of Adobe licenses.
- Transfers (\$5,000) in funds from Pupil Personnel Services (6101) and (\$190,923) in funds from Health Services (6401) to cover the \$195,923 in increased costs associated with wages to support Home and Hospital (3390) program.
- Transfers (\$4,535) in funds from Health Services (6401) to cover \$4,535 increased costs associated with testing supplies in Psychological Services (5701).
- Transfers (\$75,000) in contracted services from School Social Work Services (6103) to cover \$75,000 increased costs for contracted services in Student Well-Being (0308).
- Transfers (\$13,000) in funds from Health Services (6401) to cover \$13,000 in additional costs for Naviance contract in School Counseling and Student Records (5601) program.
- Transfers (\$25,765) in funds from Student Supports and Engagement (3403) to cover \$25,765 in wage related costs in Student Well-Being (0308).
- Transfers (\$22,500) in funds from Student Well-Being (0308) to cover \$22,500 in temporary help wage related costs in Psychological Services (5701).
- Transfers Administrative Secretary position from Pupil Personnel Services (6101) to Student Well-Being (0308) to align with position's duties.

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

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

SUMMARY OF FY 2027 SUPERINTENDENT'S PROPOSED 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	\$ Change From FY 2026	% Change from FY 2026	
Student Well-Being	0308	\$ 3,855,849	\$ 164,428	\$ 182,977	\$ 347,405	1.00	\$ 4,203,254	\$ 347,405	9.01%	
Home and Hospital	3390	1,247,176	7,465	195,923	203,388	-	1,450,564	203,388	16.31%	
Student Supports and Engagement	3403	7,447,140	288,364	(25,765)	262,599	3.00	7,709,739	262,599	3.53%	
School Counseling and Student Records	5601	30,724,489	1,291,374	348,902	1,640,276	2.50	32,364,765	1,640,276	5.34%	
Psychological Services	5701	13,673,919	498,225	27,035	525,260	-	14,199,179	525,260	3.84%	
Section 504 Program	5801	184,400	23,756	-	23,756	-	208,156	23,756	12.88%	
Pupil Personnel Services	6101	4,391,665	(18,112)	(109,712)	(127,824)	(1.00)	4,263,841	(127,824)	-2.91%	
School Social Work Services	6103	4,085,801	255,101	192,977	448,078	2.00	4,533,879	448,078	10.97%	
Health Services	6401	16,551,968	605,408	(208,459)	396,949	2.00	16,948,917	396,949	2.40%	
<b>Schools-Student Well-Being Total</b>		<b>\$ 82,162,407</b>	<b>\$ 3,116,009</b>	<b>\$ 603,878</b>	<b>\$ 3,719,887</b>	<b>9.50</b>	<b>\$ 85,882,294</b>	<b>\$ 3,719,887</b>	<b>4.53%</b>	

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

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS						
General Fund	0308	3390	3403	5601	5701	
PROGRAMS	Student Well-Being	Home and Hospital	Student Supports and Engagement	School Counseling and Student Records	Psychological Services	FTE
	FTE	FTE	FTE	FTE	FTE	FTE
EXISTING SERVICE COMMITMENTS						
Contractual Obligation	\$ -	\$ -	\$ -	\$ 15,000	\$ -	-
Existing Services-Other	-	-	-	-	-	-
Reclassifications-Approved	36,172	-	-	-	-	-
Year over Year Personnel Cost Change	(32,454)	1,129	(13,966)	(219,639)	-	-
Subtotal Existing Service Commitments	3,718	1,129	(13,966)	(204,639)	-	-
EMPLOYEE COMPENSATION AND BENEFITS						
Blueprint-National Board Certification	-	-	8,314	-	-	-
Employee Compensation-Placeholder	104,674	4,346	192,500	980,811	-	-
Health Insurance	56,036	1,990	143,280	580,958	-	-
Subtotal Employee Compensation and Benefits	160,710	6,336	344,094	1,561,769	-	-
PRIORITIES						
Cultivate Student Belonging & Well-Being	-	-	-	-	-	-
Strengthen Learning & Instruction	-	-	(41,764)	3.00 (65,756)	(0.50)	-
Subtotal Priorities	-	-	(41,764)	3.00 (65,756)	(0.50)	-
SUBTOTAL BUDGET ADDITIONS						
	164,428	7,465	288,364	1,291,374	498,225	-
REALIGNMENTS						
	182,977	195,923	(25,765)	348,902	27,035	-
DIVISION TOTAL \$ 347,405 203,388 \$ 262,599 1,640,276 \$ 525,260						

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

SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS									
General Fund		5801	6101	6103	6401				
PROGRAMS		Section 504 Program	FTE	Pupil Personnel Services	FTE	School Social Work Services	FTE	Health Services	Total FTE
EXISTING SERVICE COMMITMENTS									
	Contractual Obligation	\$ -	-	\$ -	-	\$ -	-	\$ -	15,000
	Existing Services-Other	-	-	-	-	-	-	-	24,975
	Reclassifications-Approved	15,263	-	-	-	-	-	-	51,435
	Year over Year Personnel Cost Change	2,054	-	(135,096)	-	37,041	-	(137,323)	(578,292)
	<b>Subtotal Existing Service Commitments</b>	<b>17,317</b>	<b>-</b>	<b>(135,096)</b>	<b>-</b>	<b>37,041</b>	<b>-</b>	<b>(137,323)</b>	<b>(486,882)</b>
EMPLOYEE COMPENSATION AND BENEFITS									
	Blueprint-National Board Certification	-	-	-	-	-	-	-	8,314
	Employee Compensation-Placeholder	4,449	-	105,676	-	119,436	-	366,331	2,269,924
	Health Insurance	1,990	-	11,308	-	98,624	-	276,400	1,332,173
	<b>Subtotal Employee Compensation and Benefits</b>	<b>6,439</b>	<b>-</b>	<b>116,984</b>	<b>-</b>	<b>218,060</b>	<b>-</b>	<b>642,731</b>	<b>3,610,411</b>
PRIORITIES									
	Cultivate Student Belonging & Well-Being	-	-	-	-	-	-	100,000	100,000
	Strengthen Learning & Instruction	-	-	-	-	-	-	-	(107,520)
	<b>Subtotal Priorities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>4,500</b>
SUBTOTAL BUDGET ADDITIONS		<b>23,756</b>	<b>-</b>	<b>(18,112)</b>	<b>-</b>	<b>255,101</b>	<b>-</b>	<b>605,408</b>	<b>3,116,009</b>
REALIGNMENTS									
		-	-	(109,712)	(1.00)	192,977	2.00	(208,459)	603,878
	<b>DIVISION TOTAL</b>	<b>\$ 23,756</b>	<b>-</b>	<b>\$ (127,824)</b>	<b>(1.00)</b>	<b>\$ 448,078</b>	<b>2.00</b>	<b>\$ 396,949</b>	<b>\$ 3,719,887</b>