

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 4.52 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

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

Existing Service Commitments

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

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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.
- \$2,565 in Program 3403 – Increase for National Board Certification (NBC) teacher pay.

Priorities

- \$100,000 in Program 6401 – 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.
- Advance *Cultivating Student Belonging and Well-Being* with a budget neutral change that adds 2.0 FTE Float Nurses in Health Services, Program 6401. The added cost of \$208,911 is being offset by reallocating supplies and wages budgets in Health Services.
- Advance *Cultivating Student Belonging and Well-Being* with a budget neutral change that converts an 11-month Pupil Personnel Worker to a 12-month Facilitator position in Pupil Personnel Services Program 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 Program 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 Program 5601 to also offset the cost of adding 13.0 Assistant Principal positions in Division of Schools Program 4701.

Realignments

- \$346,502 and 3.0 FTE positions – Transfers School Counselor positions by realigning from Homewood (3402) to School Counseling and Student Records Program 5601.
- \$267,977 and 2.0 FTE positions – Transfers Social Worker positions from Homewood Program 3402 to School Social Work Services Program 6103.
- (\$10,000) Transfers substitute wages for Rainbow Reps from School Counseling and Student Records Program 5601 to Chief Equity and Innovation Program 0108.
- (\$600) Transfers supplies funding from School Counseling and Student Records Program 5601 to Instructional Technology Program 2501 to cover the costs of Adobe licenses.
- Transfers (\$5,000) in funds from Pupil Personnel Services Program 6101 and (\$190,923) in funds from Health Services Program 6401 to cover the \$195,923 in increased costs associated with wages to support Home and Hospital Program 3390.
- Transfers (\$4,535) in funds from Health Services Program 6401 to cover \$4,535 increased costs associated with testing supplies in Psychological Services Program 5701.
- Transfers (\$75,000) in contracted services from School Social Work Services Program 6103 to cover \$75,000 increased costs for contracted services in Student Well-Being Program 0308.
- Transfers (\$13,000) in funds from Health Services Program 6401 to cover \$13,000 in additional costs for Naviance contract in School Counseling and Student Records Program 5601.

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- Transfers (\$25,765) in funds from Student Supports and Engagement Program 3403 to cover \$25,765 in wage related costs in Student Well-Being Program 0308.
- Transfers (\$22,500) in funds from Student Well-Being Program 0308 to cover \$22,500 in temporary help wage related costs in Psychological Services Program 5701.
- Transfers Administrative Secretary position from Pupil Personnel Services Program 6101 to Student Well-Being Program 0308 to align with position's duties.

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

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| SUMMARY OF FY 2027 REQUESTED 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 | Board Requested 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 | \$ 4,203,254 | \$ 347,405 | 9.01% | |
| Home and Hospital | 3390 | 1,247,176 | 7,465 | 195,923 | 203,388 | - | 1,450,564 | 1,450,564 | 203,388 | 16.31% | |
| Student Supports and Engagement | 3403 | 7,447,140 | 282,615 | (25,765) | 256,850 | 3.00 | 7,709,739 | 7,703,990 | 256,850 | 3.45% | |
| School Counseling and Student Records | 5601 | 30,724,489 | 1,291,374 | 348,902 | 1,640,276 | 2.50 | 32,364,765 | 32,364,765 | 1,640,276 | 5.34% | |
| Psychological Services | 5701 | 13,673,919 | 498,225 | 27,035 | 525,260 | - | 14,199,179 | 14,199,179 | 525,260 | 3.84% | |
| Section 504 Program | 5801 | 184,400 | 23,756 | - | 23,756 | - | 208,156 | 208,156 | 23,756 | 12.88% | |
| Pupil Personnel Services | 6101 | 4,391,665 | (18,112) | (109,712) | (127,824) | (1.00) | 4,263,841 | 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 | 4,533,879 | 448,078 | 10.97% | |
| Health Services | 6401 | 16,551,968 | 605,408 | (208,459) | 396,949 | 2.00 | 16,948,917 | 16,948,917 | 396,949 | 2.40% | |
| Schools-Student Well-Being Total | | \$ 82,162,407 | \$ 3,110,260 | \$ 603,878 | \$ 3,714,138 | 9.50 | \$ 85,882,294 | \$ 85,876,545 | \$ 3,714,138 | 4.52% | |

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| SUMMARY OF FY 2027 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 |
| EXISTING SERVICE COMMITMENTS | | | | | | | | | | |
| Contractual Obligation | \$ - | - | \$ - | - | \$ - | - | \$ 15,000 | - | \$ - | - |
| Existing Services-Other | - | - | - | - | - | - | - | - | 24,975 | - |
| Reclassifications-Approved | 36,172 | - | - | - | - | - | - | - | - | - |
| Year over Year Personnel Cost Change | (32,454) | - | 1,129 | - | (13,966) | - | (219,639) | - | (80,038) | - |
| Subtotal Existing Service Commitments | 3,718 | - | 1,129 | - | (13,966) | - | (204,639) | - | (55,063) | - |
| EMPLOYEE COMPENSATION AND BENEFITS | | | | | | | | | | |
| Blueprint-National Board Certification | \$ - | - | \$ - | - | \$ 2,565 | - | \$ - | - | \$ - | - |
| Employee Compensation-Placeholder | 104,674 | - | 4,346 | - | 192,500 | - | 980,811 | - | 391,701 | - |
| Health Insurance | 56,036 | - | 1,990 | - | 143,280 | - | 580,958 | - | 161,587 | - |
| Subtotal Employee Compensation and Benefits | 160,710 | - | 6,336 | - | 338,345 | - | 1,561,769 | - | 553,288 | - |
| 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 | - | 282,615 | 3.00 | 1,291,374 | (0.50) | 498,225 | - |
| REALIGNMENTS | | | | | | | | | | |
| | 182,977 | 1.00 | 195,923 | - | (25,765) | - | 348,902 | 3.00 | 27,035 | - |
| DIVISION TOTAL | \$ 347,405 | 1.00 | \$ 203,388 | - | \$ 256,850 | 3.00 | \$ 1,640,276 | 2.50 | \$ 525,260 | - |

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| SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS | | | | | | | | | | |
|--|------------------|----------|---------------------|---------------|-------------------|-------------|-------------------|-------------|---------------------|-------------|
| | 5801 | | 6101 | | 6103 | | 6401 | | | |
| PROGRAMS | Section 504 | | Pupil Personnel | | School Social | | Health Services | | Total | Total FTE |
| | Program | FTE | Services | FTE | Work Services | FTE | | 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) | - |
| Subtotal Existing Service Commitments | 17,317 | - | (135,096) | - | 37,041 | - | (137,323) | - | (486,882) | - |
| EMPLOYEE COMPENSATION AND BENEFITS | | | | | | | | | | |
| Blueprint-National Board Certification | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ 2,565 | - |
| 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 | - |
| Subtotal Employee Compensation and Benefits | 6,439 | - | 116,984 | - | 218,060 | - | 642,731 | - | 3,604,662 | - |
| PRIORITIES | | | | | | | | | | |
| Cultivate Student Belonging & Well-Being | \$ - | - | \$ - | - | \$ - | - | \$ 100,000 | 2.00 | \$ 100,000 | 2.00 |
| Strengthen Learning & Instruction | - | - | - | - | - | - | - | - | (107,520) | 2.50 |
| Subtotal Priorities | - | - | - | - | - | - | 100,000 | 2.00 | (7,520) | 4.50 |
| SUBTOTAL BUDGET ADDITIONS | | | | | | | | | | |
| | 23,756 | - | (18,112) | - | 255,101 | - | 605,408 | 2.00 | 3,110,260 | 4.50 |
| REALIGNMENTS | | | | | | | | | | |
| | - | - | (109,712) | (1.00) | 192,977 | 2.00 | (208,459) | - | 603,878 | 5.00 |
| DIVISION TOTAL | \$ 23,756 | - | \$ (127,824) | (1.00) | \$ 448,078 | 2.00 | \$ 396,949 | 2.00 | \$ 3,714,138 | 9.50 |