

# BALTIMORE COUNTY PUBLIC SCHOOLS

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## PROPOSED FY2024 OPERATING BUDGET Responses to Board Members' Questions January 24, 2023

### FY 2024 OPERATING REQUEST

Received from Julie Henn (01/18/23, 3:48 a.m.)

#### 1. **Presentation: Plan for End of Federal COVID Funding Support in FY2025**

Baltimore County Government adjusted prior years' budget requests to use temporary federal grants to fund ongoing operational needs such as the extended school day under the premise that implementation of the recommendations outlined in the Baltimore County Public Schools Operational Efficiency Review by Public Works LLC would result in savings to offset the costs moving forward.

- A. Please provide a breakdown, by Public Works recommendation, citing the *specific* line-item cost reduction (description and cost) in the FY24 budget and how/where the savings will be reallocated.

*Response: Savings recommended from Public Works LLC were reflected in the FY2023 budget. No additional cost savings based on the recommendations are planned in the FY2024 budget. However, the \$1.7 million in savings included in the FY2023 budget will continue in FY2024 and into the future.*

- B. Please provide a list of *specific* FTEs eliminated, with titles and total cost, citing the *specific* line-item cost reduction (description and cost) in the FY24 budget and how/where the savings will be reallocated.

*Response: Savings recommended from Public Works LLC were reflected in the FY2023 budget. No additional cost savings based on the recommendations are planned in the FY2024 budget. However, the \$1.7 million in savings included in the FY2023 budget will continue in FY2024 and into the future.*

- C. For #1 and #2 above, please include only those items included in the FY23 adopted budget AND reduced in the FY24 budget. If not implemented on or prior to 7/1/23, indicate anticipated implementation date.

*Response: Savings recommended from Public Works LLC were reflected in the FY2023 budget. No additional cost savings based on the recommendations are planned in the FY2024 budget. However, the \$1.7 million in savings included in the FY2023 budget will continue in FY2024 and into the future.*

- D. Please provide a breakdown of those expenditures in the FY24 budget, by area, funded through temporary federal COVID funding support. Indicate the funding source for FY2025 and beyond.

*Response: BCPS will compile a report of ESSER spending to date and the plans for the remaining funding.*

## 2. BCPS Cost Reductions to Help Fund Compensation Enhancements

Align teacher allocations to current enrollment (\$10.7 M) – [Employee vacancy adjustment (\$10.0 M)] Reduce central office resource teachers (\$3.6 M) Includes fringe benefits and excludes additional cuts to central office management Total Savings (162.3 FTEs) (\$24.8 million)

- A. How many of the 162.3 FTEs are current vacancies?

*Response: All teacher positions are vacant. Of the resource teachers, 14.0 were identified as priority placements and will move into the classroom or another position by next school year.*

- B. What is the breakdown of reductions of FTEs by title?

*Response: 132.6 teachers and 29.7 resource teachers.*

- C. What is the breakdown of reductions of FTEs by school?

*Response: School staffing is based on their enrollment. None of these reductions impact school staffing ratios.*

- D. Which schools (if any) are receiving additional FTEs (that are not driven by current enrollment)?

*Response: Schools will receive additional positions according to their programmatic needs. An example would be if the request for additional ESOL teacher teachers is approved, schools with the highest need will receive those positions.*

- E. Which schools (if any) are losing FTEs?

*Response: No schools are losing positions as a result of the cost reductions.*

- F. What is the cost to preserve (at minimum) current staffing levels at all schools? (No reductions.)

*Response: School staffing is based on their enrollment. None of these reductions impact school staffing ratios.*

- G. What *specific* fringe benefits are being reduced by reducing central office resource teachers? What is the cost?

*Response:*

*State retirement \$132,579*

*Health Insurance \$427,707*

*Dental Insurance \$14,195*

*Life Insurance \$400*

*Vision Insurance \$711*

*Social Security and Medicare \$203,044*

*Workers Compensation Insurance \$22,868*

***Subtotal \$801,504***

- H. What *specific* fringe benefits remain that are provided to central office staff and not school-based staff? What is the cost?

*Response: All BCPS employees are offered the same menu of benefits. There are no unique fringe benefits provided to all central office staff that are not offered to all school-based employees. However, executive directors and above receive a car allowance in lieu of receiving mileage reimbursement for their travel throughout the county at a cost of \$279 thousand. Additionally, some operations staff in Transportation, IT, and Facilities are assigned Board issued vehicles due to the nature of their work around the county.*

- I. What is the approximate cost of travel (*travel expense only*) for staff professional development? Is there a recommended per person annual *travel expense* cap that could be reduced through virtual professional development? What is the annual total # of FTE days out of office for professional development – 2018- 2022?

- i. Central office cost of travel / # of employees / per employee cost

*Response: The central office overnight travel budget was cut significantly in FY2021 by \$750 thousand. Chiefs must approve all overnight travel. There was virtually no travel in FY2020 and FY2021. The FY2023 overnight travel budget for the central office as of January 24 is \$170 thousand, almost all of which is for professional development.*

- ii. School-based cost of travel / # of employees / per employee cost

*Response: Any school-based overnight travel is approved by the principals and executive directors. The FY2023 school based overnight travel budget as of January 24 is \$271 thousand, almost all of which is for professional development. The number of days would vary by school and position and that data is not tracked centrally.*

- iii. Central office FTE days out of office for professional development (2018-2022)

*Response: Chiefs must approve all overnight travel. There was virtually no travel in FY2020 and FY2021. This data would vary by staff role, and we do not centrally track this data.*

- iv. School-based FTE days out of office for professional development (2018-2022)

*Response: Any school-based overnight travel is approved by the principals and executive directors. There was virtually no travel in FY2020 and FY2021. This data would vary by staff role, and we do not centrally track this data.*

- J. What additional cuts were made to central office management? Positions/cost?

*Response: None at this time. Potential efficiencies are being identified in addition to those already identified reductions (\$24.8 million) included in the FY2024 budget.*

**3. Utilize salary turnover due to retirements (\$10 M)**

- A. How is this cost cutting (vs cost avoidance)? Doesn't this savings roll into the General Fund Balance?

*Response: After the FY2024 budget was built, \$10 million was removed from the overall salary budget. The net difference between revenue and expense at yearend drops into fund balance.*

- B. Does the FY24 budget use the Fund Balance from FY23?

*Response: Yes, the FY2024 budget includes \$46.3 million of prior year fund balance as a revenue source.*

- C. What is the current General Fund Balance?

*Response: The FY2023 beginning fund balance was \$119.5 million.*

- D. What is the anticipated General Fund Balance (as of 7/1/23)?

*Response: The FY2023 beginning fund balance was \$119.5 million. An FY2023 supplemental appropriation of \$33.4 million will come out of that, plus the difference at year end between revenue and expenses will impact the July 1, 2023 fund balance. A more accurate estimate can be provided once the Budget Appropriation Transfer (BAT) request is presented to the Board in April.*

- E. How did BCPS fund the uncollected retiree benefit contributions?

*Response: Baltimore County Public Schools has been collaborating with Baltimore County Government staff to resolve remaining issues from the cyberattack that impacted retiree benefits. As a result of these efforts, In December, we were pleased to report that BCPS will forgive up to \$2,000 of retirees remaining unpaid premium balances. This resolution was possible because of county support and agreement to waive collections of a portion of related premium funds from BCPS. In turn, BCPS passed the savings on to retirees with remaining balances.*

- F. What about retirees who paid their personal contributions in full?  
*Response: We are exploring the feasibility of allowing retirees who paid their contributions in full to request partial reimbursement of the amount that they have paid. The final decision will be made based on a comparison of debt forgiveness versus waived collection amount.*
- G. Under whose authority and oversight is the General Fund Balance transferred / spent for other purposes (i.e., capital projects)? Why would such a transfer not require Board, Council approval (like the BAT process)?  
*Response: Use of fund balance is normally approved by the Board and then the county council. Additionally, the county council has the authority to add additional use of fund balance when they adopt the annual budget.*

**SUMMARY OF ALL FUNDS – FUND BALANCE**

The following funds are included: general, special revenue, capital projects, debt service, enterprise, and internal service. The general and special revenue funds comprise the operating budget. Due to the pandemic driven underspending in FY2022, ending FY2022 fund balance for the operating budget increased by \$60.7 million to \$144.5 million.

**General Fund Balance**

The general fund balance generally increases when annual spending is below revenue. Historically, a portion of fund balance is reappropriated as general fund revenue each year. As available fund balance for use in the general fund budget may decrease in the future, BCPS will work closely with the County Executive and County Council to identify other sources of revenue, as needed, to ensure educational needs are met. In addition, at year-end funds remain encumbered to pay for ordered goods and services that have not yet been delivered. Sometimes, for a variety of reasons these goods and services end up not being delivered or the quantity is reduced and the remaining encumbrance balance is liquidated and moved to fund balance at year-end.

General Fund	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Forecast	FY24 Forecast
Beginning Fund Balance <sup>1</sup>	\$36,886,260	\$44,193,537	\$54,157,907	\$83,776,637	\$119,505,343	\$125,085,909
Revenue						
Baltimore County Government	816,970,718	851,562,508	861,085,777	889,311,619	918,022,771	968,106,138
State of Maryland	677,409,094	726,049,627	746,496,523	747,711,054	813,869,553	878,876,845
Federal Government	668,181	689,609	596,034	568,300	600,000	600,000
Other Sources <sup>2</sup>	8,732,791	7,433,214	4,525,868	6,499,517	10,179,036	9,571,000
<b>Total Revenues</b>	<b>\$1,903,780,784</b>	<b>\$1,985,734,958</b>	<b>\$1,612,704,202</b>	<b>\$1,644,090,490</b>	<b>\$1,742,671,400</b>	<b>\$1,858,153,783</b>
<b>Total Expenditures<sup>3</sup></b>	<b>\$1,496,473,507</b>	<b>\$1,575,770,588</b>	<b>\$1,583,085,472</b>	<b>\$1,583,361,724</b>	<b>\$1,737,090,834</b>	<b>\$1,904,479,114</b>
<b>Ending Fund Balance</b>	<b>\$44,193,537</b>	<b>\$54,157,907</b>	<b>\$139,728,637</b>	<b>\$144,505,343</b>	<b>\$125,085,909</b>	<b>\$29,749,578</b>

<sup>1</sup> Beginning Fund Balance in FY23 equals FY22 Ending Fund Balance less \$25,000,000 transferred to Baltimore County Government to support Capital Projects. To support increased compensation for all bargaining units the FY23 budget reflects increased expense and an additional \$33,352,881 use of Prior Year Fund Balance.  
<sup>2</sup> Other Sources excludes reappropriated fund balance of \$31,777,459 in FY19, \$30,000,000 in FY20, \$31,325,331 in FY21, \$31,325,331 in FY22, \$64,878,012 in FY23 and \$45,325,331 in FY24.  
<sup>3</sup> Total Expenditures are reduced by liquidated and cancelled prior year encumbrances of \$7,688,000 in FY19, \$3,814,713 in FY20, \$0 in FY21, \$32,967,000 in FY22 and \$0,488,000 in FY23.

**4. Economic Challenges Continue to Drive Up FARMS Rate**

- A. Since CEP schools are not permitted to collect FARMS forms, how are we accurately measuring poverty (traditionally captured by the FARMS rate)? Is this rate based only on non-CEP schools?  
*Response: BCPS submits data to MSDE that determines the overall number of students that are directly certified through SNAP, WIC, Homelessness, Medicare, etc. In non-CEP schools, data surrounding Free & Reduced Meal Applications are provided.*
- B. FARMS data are limited in quality and accessibility.
- i. Teachers, guidance counselors, principals, and other school staff who are not providing assistance with the meals program may not have access to FARMS data.
  - ii. FARMS data provide little variation in income: Not eligible / Eligible for free lunch / Eligible for reduced-priced lunch

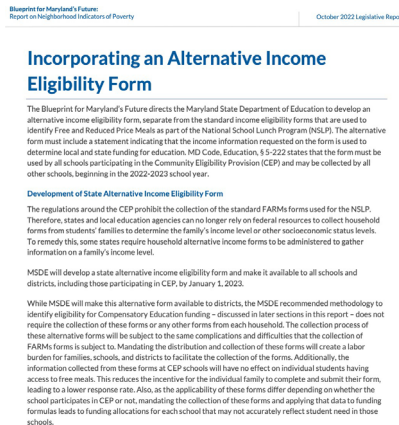
iii. FARMS data are less applicable as a measure of household income. The expansion of CEP participation has meant that the reporting on students from low-income households through using FARMS status is less accurate due to the elimination of NSLP annual household applications. During the 2020-2021 and 2021-2022 school years, because of the Covid-19 pandemic, the USDA also waived the need to collect the household forms and provided free meals for all students.” – MSDE

C. Are CEP schools using the new state alternative income eligibility form? Are all schools?

*Response: BCPS is not currently using the new state alternative income eligibility form but will evaluate its potential use in the future.*

D. If all schools aren't using the same reporting method, how are the data valid in accurately reflecting the need across CEP and non-CEP schools? “The inevitable disparity in FARMS rates between CEP schools and other schools creates an imbalance for any funding allocation that is based on these rates.” – MSDE. See: <https://blueprint.marylandpublicschools.org/wp-content/uploads/sites/20/2022/11/2022-Neighborhood-Indicators-of-Poverty-Report.pdf>

*Response:*



“MSDE will develop a state alternative income eligibility form and make it available to all schools and districts, including those participating in CEP, by January 1, 2023. While MSDE will make this alternative form available to districts, the MSDE recommended methodology to identify eligibility for Compensatory Education funding – discussed in later sections in this report – does not require the collection of these forms or any other forms from each household. The collection process of these alternative forms will be subject to the same complications and difficulties that the collection of FARMS forms is subject to. Mandating the distribution and collection of these forms will create a labor burden

for families, schools, and districts to facilitate the collection of the forms. Additionally, the information collected from these forms at CEP schools will have no effect on individual students having access to free meals. This reduces the incentive for the individual family to complete and submit their form, leading to a lower response rate.

Also, as the applicability of these forms differ depending on whether the school participates in CEP or not, mandating the collection of these forms and applying that data to funding formulas leads to funding allocations for each school that may not accurately reflect student need in those schools.”

*Response: When identifying schools for Title I, Part A eligibility, BCPS has elected to rank schools, by poverty percentages, using the direct certification count (SNAP and other high needs metrics) for all schools regardless of the school’s CEP status. This allows for the identification of Title I, Part A grant eligibility and the allocation of Title I, Part A grant funding using a metric that is applicable to all schools.*

- E. How has BCPS prepared to identify eligibility for Compensatory Education funding? How is BCPS calculating the number of students living in poverty attending a school *equitably* for CEP and non-CEP schools?

See: <https://blueprint.marylandpublicschools.org/wp-content/uploads/sites/20/2022/11/2022-Neighborhood-Indicators-of-Poverty-Report.pdf>

*Response: MSDE provides the template that has to be filled out which determines the number of eligible students at each school, based on direct certification, the Medicaid pilot program, USDA applications and alternative forms.*

- F. Using socioeconomic status (Maryland Neighborhood Tiers - MNTs) as a more equitable identifier of students and schools and need, with economically disadvantaged status, (the methodology recommended by MSDE) - where are BCPS’ most urgent needs? How does the FY24 budget specifically meet those needs as identified by MNTs and Economically Disadvantaged Status? Which schools have been identified as Community Schools and what methodology was used to make the determination?

*Response: Community schools are identified by MSDE using a metric and methodology outlined in the [Blueprint for Maryland’s Future House Bill 1300 and 1372](#). BCPS does not have the flexibility to identify schools or select a metric used to identify schools. The preliminary official list of state identified 2023 – 2024 community schools is listed below. MSDE has informed local school systems that there is an anticipated change in formula calculations due to supplemental bill adjustments.*

Arbutus Elementary	Glenmar Elementary	Oakleigh Elementary
Baltimore Highlands Elementary	Glyndon Elementary	Owings Mills Elementary
Battle Grove Elementary	Golden Ring Middle	Padonia International Elementa
Bear Creek Elementary	Grange Elementary	Pleasant Plains Elementary
Bedford Elementary	Halethorpe Elementary	Powhatan Elementary
Berkshire Elementary	Halstead Academy	Randallstown Elementary
Carney Elementary	Hawthorne Elementary	Red House Run Elementary
Catonsville Ctr For Alter Stud	Hebbville Elementary	Riverview Elementary
Chadwick Elementary	Hernwood Elementary	Rosedale Center
Charlesmont Elementary	Holabird Middle	Sandalwood Elementary
Chase Elementary	Johnnycake Elementary	Sandy Plains Elementary
Chesapeake High	Lansdowne Elementary	Scotts Branch Elementary
Church Lane Elementary	Lansdowne Middle	Seneca Elementary
Colgate Elementary	Loch Raven Tech Academy	Shady Spring Elementary
Crossroads Center	Logan Elementary	Southwest Academy
Deep Creek Elementary	Maiden Choice School	Stemmers Run Middle
Deep Creek Middle	Mars Estates Elementary	Sussex Elementary
Dogwood Elementary	Martin Blvd Elementary	Victory Villa Elementary
Dundalk Elementary	Mccormick Elementary	White Oak School
Dundalk Middle	Middle River Middle	Winfield Elementary
Edmondson Heights Elementary	Middlesex Elementary	Woodholme Elementary
Elmwood Elementary	Milbrook Elementary	Woodlawn Middle
Featherbed Lane Elementary	Northwest Academy Of Health Science	Woodmoor Elementary
Genl John Stricker Middle	Norwood Elementary	



“The current prevailing indicator of poverty, FARMs eligibility, reflects the availability of only one resource – household income. Instead of relying on income as the only measure of poverty, incorporating other measures of socioeconomic status and identifying concentrations of poverty will create a more equitable and accurate identification of students and schools in need. Access to financial, social, cultural, and human capital resources are broadly defined under the term “socioeconomic status.” The socioeconomic status of a student’s parents or guardians is the strongest predictor of academic achievement and educational attainment but the concentration of poverty within a neighborhood in which an individual resides has an additional negative effect. In other words, both poverty and place matter.”

*Response: Community Schools in BCPS are identified by MSDE using the methodology outlined in the Blueprint for Maryland’s Future House Bill 1300 and 1372. For the 2023 – 2024 school year “the determining factor for eligibility is the 4-year average of the percentage of the school’s students living in poverty (excluding 2020-2021 school year), as determined by the compensatory education enrollment.” The number of students living in poverty for CEP schools are currently determined by MSDE using the October 31 count of students “directly certified based on eligibility for Supplemental Nutrition Assistance Programs (SNAP) or other benefits” multiplied by 1.6. The number of students living in poverty for Non-CEP schools are currently determined by MSDE using October 31 Free and Reduced Meal Application data. Data can be found on the [MSDE Office of School and Community Nutrition Programs’ webpage](#).*

- G. “The use of Free and Reduced-Price Meals data to identify low-income students will continue to have limitations, particularly with the expansion of the Community Eligibility Provision. Prevailing research has also identified the compounding effects of concentrated poverty on the outcomes and opportunities of students, so there is a critical need for *a measure to better allocate resources to drive student outcomes positively and at scale.*”

“Expansion of free meals through the Community Eligibility Provision. One of the hesitations that schools or districts may have from adopting CEP and offering free meals for all students is that the school will no longer collect the individual meal benefit application forms, which will affect the funding the school receives. However, if the meal benefit application forms are not considered for other funding formulas – other than meal reimbursement from the USDA – then *schools will have fewer reservations to participating in CEP and offering free meals for all students, which has been proven to support students’ social, emotional, and academic success.*”

- i. How many schools are newly eligible to participate in CEP with Medicaid direct certification? What is the cost of adopting CEP for all eligible schools in FY24 for the 2023-2024 school year?

*Response: Eligibility for CEP is based on data that will be published on April 1. Currently, there is an estimated 32 additional schools that would potentially become eligible. The cost to add these schools has not yet been determined and will not be accurate until after April 1.*

#### Further Policy Considerations

While this report focuses on applying the Maryland Neighborhood Tiers (MNT) to the Compensatory Education and Concentration of Poverty Grant funding formulas, similar methodologies can be used for other use cases as well. The MNTs can also be used for a variety of programmatic initiatives where Free and Reduced Price Meal data was previously used, or for school socioeconomic integration programs that have been hindered by the lack of access to meaningful data. The use of Free and Reduced Price Meals data to identify low-income students will continue to have limitations, particularly with the expansion of the Community Eligibility Provision. Prevailing research has also identified the compounding effects of concentrated poverty on the outcomes and opportunities of students, so there is a critical need for a measure to better allocate resources to drive student outcomes positively and at scale. Policy considerations for the use of the Maryland Neighborhood Tiers could include:

- **Equity and access.** The identification of MNTs may be used to develop policies that support disadvantaged students related to access and enrollment in schools and programs. A student's MNT could be used for eligibility or priority for lottery or other high-demand school and program placement. MNTs could also be used as a measure to identify students who are most at need without any additional paperwork or applications by the student or their family.
- **Teacher incentives and placement.** School-level scores based on the enrollment of students in various MNTs could be leveraged to recruit, retain, and reward highly impactful teachers to teach in high needs schools. An example of a successful program where this is already in place is Texas' Teacher Incentive Allotment program, where teachers can earn up to an additional \$32,000 in annual salary for teaching in a high-poverty school.
- **Title I As** school systems across the country continue to identify new and alternative methods to identify a student's socioeconomic status, the use of the MNT methodology may provide an option for better calculating Title I eligible student counts for each school and for LEAs and to subsequently allocate funding through ESEA Title I.
- **Expansion of free meals through the Community Eligibility Provision.** One of the hesitations that schools or districts may have from adopting CEP and offering free meals for all students is that the school will no longer collect the individual meal benefit application forms, which will affect the funding the school receives. However, if the meal benefit application forms are not considered for other funding formulas - other than meal reimbursement from the USDA - then schools will have fewer reservations to participating in CEP and offering free meals for all students, which has been proven to support students' social, emotional, and academic success.

## 5. High Performing Workforce and Alignment of Human Capital

- A. \* "In addition, budget includes placeholder for ongoing negotiations with employee associations for FY24. This funding will be offset by *budgetary efficiencies*." Please provide a breakdown of specific budgetary efficiencies, amounts, and anticipated implementation dates.

*Response: Negotiations are ongoing. In order to fund any negotiated salary improvements over and above the step increment that is included in the proposed operating budget, we must either request those funds from the County or identify budgetary efficiencies to cover the cost. Those budgetary efficiencies are being evaluated at this point in the process.*

- B. National Board-Certified Teachers (NBCT) incentive \$1.0 million – Why the 40% increase over FY23 (\$596,000)? What are projected FY23 expenditures?

*Response: National Board Certification stipends were increased under the Blueprint legislation. The dual path program will have an estimated 152 employees eligible to receive \$10,000 each and 39 teachers at low performing schools who are eligible to receive \$17,000 each. This represents a \$997,000 increase over the \$796,000 FY2023 budget. This expense is partially offset by revenue from state funding.*

*FY2023 expenditures are projected at \$796,000. NBCT budget was increased from \$200,000 in FY2022 to \$796,000 in FY2023.*

- C. Employee vacancy adjustment (\$10.0 million) – Which FTEs (titles/offices/schools) are being eliminated?

*Response: No positions will be eliminated. The budget includes this reduction to the overall salary budget to take into account increased vacancy rates and the general trend of hiring less senior staff to replace those that leave or retire.*

## 6. Learning, Accountability, and Results

State Regulated Funding Use\* 309.4 FTEs \$32.2 million

- A. For the below uses: What are restrictions, timelines, requirements on state funding use and Blueprint or other statutory requirements?

- Early Childhood Education

- i. Expansion of full day pre-school programs (22.0 FTE, \$1.2M) – Locations? Positions?

*Response: A cross divisional workgroup is developing a multi-year plan for expansion of Preschool and Prekindergarten programs in order to build full day programs in all Baltimore County Public School buildings over time in alignment to the requirements of the Blueprint for Maryland's Future: "Expansion of full day prekindergarten will first be focused on making full day prekindergarten available for all four year olds from low income families as half day slots are being converted into full day slots and new slots are coming online. This will occur at the same time as full day prekindergarten is expanded gradually for three year olds from low-income families."*

*Prior to the 2022-2023 school year, six schools held full day prekindergarten sessions including Halstead Elementary, Hawthorne Elementary, Maiden Choice School, Sandy Plains Elementary, and White Oak School. In the 2022-2023 school year, three additional schools offered full day prekindergarten sessions including Berkshire Elementary, Lansdowne Elementary, and Rossville Elementary. Proposed for the 2023-2024 school year, the following 18 schools will offer full day prekindergarten sessions including Arbutus Elementary, Chesapeake Terrace Elementary, Chase Elementary, Church Lane Elementary, Franklin Elementary, Glenmar Elementary, Harford Hills Elementary, Joppa View Elementary, Martin Boulevard Elementary, McCormick Elementary, Middlesex Elementary, Oliver Beach Elementary, Perry Hall Elementary, Powhatan Elementary, Riverview Elementary, Sandalwood Elementary, Winfield Elementary, and Victory Villa Elementary.*

- ii. Add pre-school paraeducators in pre-k (104 FTE, \$1.7M) – Staffing plan?

*Response: The Blueprint for Maryland's Future includes a section for Early Childhood that requires an expansion of full day preschool and prekindergarten programs. BCPS is actively working to plan an expansion of preschool and prekindergarten to meet the legislation. It also requires that the assistant in the classroom holds an Associate of Art's (AA) degree or Child Development Associate (CDA) by school year 2025-2026. As a result, the current prekindergarten paid helper position will be replaced with a para-educator position in every prekindergarten classroom for the 2023-2024 school year. BCPS will offer cohort programs for para-educators interested in obtaining an AA or CDA in order to remain in the prekindergarten classroom.*

- Community Schools

- i. Expansion of community schools to provide wrap-around services to school communities (135.4 FTE, \$17.4 million) – Which schools? Please provide a list in budget book.

*Response: The preliminary official list of schools was released by MSDE on January 20, 2023, and 71 schools were identified instead of the projected 72 schools. MSDE has informed local school systems that there is an anticipated change in formula calculations due to supplemental bill adjustments. See below.*

**Official List of FY24 COP Grant  
Community Schools**

1. ARBUTUS ELEMENTARY
2. BALTIMORE HIGHLANDS ELEMENTARY
3. BATTLE GROVE ELEMENTARY
4. BEAR CREEK ELEMENTARY
5. BEDFORD ELEMENTARY
6. BERKSHIRE ELEMENTARY
7. CARNEY ELEMENTARY
8. CATONSVILLE CTR FOR ALTER STUD
9. CHADWICK ELEMENTARY
10. CHARLESMONT ELEMENTARY
11. CHASE ELEMENTARY
12. CHESAPEAKE HIGH
13. CHURCH LANE ELEMENTARY
14. COLGATE ELEMENTARY
15. CROSSROADS CENTER

16. DEEP CREEK ELEMENTARY
17. DEEP CREEK MIDDLE
18. DOGWOOD ELEMENTARY
19. DUNDALK ELEMENTARY
20. DUNDALK MIDDLE
21. EDMONDSON HEIGHTS  
ELEMENTARY
22. ELMWOOD ELEMENTARY
23. FEATHERBED LANE  
ELEMENTARY
24. GENL JOHN STRICKER MIDDLE
25. GLENMAR ELEMENTARY
26. GLYNDON ELEMENTARY
27. GOLDEN RING MIDDLE
28. GRANGE ELEMENTARY
29. HALETHORPE ELEMENTARY
30. HALSTEAD ACADEMY
31. HAWTHORNE ELEMENTARY
32. HEBBVILLE ELEMENTARY
33. HERNWOOD ELEMENTARY
34. HOLABIRD MIDDLE
35. JOHNNYCAKE ELEMENTARY
36. LANSDOWNE ELEMENTARY
37. LANSDOWNE MIDDLE
38. LOCH RAVEN TECH ACADEMY
39. LOGAN ELEMENTARY
40. MAIDEN CHOICE SCHOOL
41. MARS ESTATES ELEMENTARY
42. MARTIN BLVD ELEMENTARY
43. MCCORMICK ELEMENTARY
44. MIDDLE RIVER MIDDLE
45. MIDDLESEX ELEMENTARY
46. MILBROOK ELEMENTARY
47. NORTHWEST ACADEMY OF  
HEALTH SCIENCE
48. NORWOOD ELEMENTARY
49. OAKLEIGH ELEMENTARY
50. OWINGS MILLS ELEMENTARY

51. PADONIA INTERNATIONAL  
ELEMENTA
52. PLEASANT PLAINS  
ELEMENTARY
53. POWHATAN ELEMENTARY
54. RANDALLSTOWN  
ELEMENTARY
55. RED HOUSE RUN  
ELEMENTARY
56. RIVERVIEW ELEMENTARY
57. ROSEDALE CENTER
58. SANDALWOOD ELEMENTARY
59. SANDY PLAINS ELEMENTARY
60. SCOTTS BRANCH  
ELEMENTARY
61. SENECA ELEMENTARY
62. SHADY SPRING ELEMENTARY
63. SOUTHWEST ACADEMY
64. STEMMERS RUN MIDDLE
65. SUSSEX ELEMENTARY
66. VICTORY VILLA ELEMENTARY
67. WHITE OAK SCHOOL
68. WINFIELD ELEMENTARY
69. WOODHOLME ELEMENTARY
70. WOODLAWN MIDDLE
71. WOODMOOR ELEMENTARY

- ii. Add school-based community school facilitators and health services supports in 72 schools. (144 FTE? Where are other 8.6?)

*Response: The total projected community school FTEs for FY24 are 186.4 FTEs funded through the Community School Concentration of Poverty Personnel and Per Pupil Grants. The FY23 Community School Concentration of Poverty Personnel and Per Pupil Grants funded 65.0 FTE positions in 38 community schools. The chart below demonstrates the number of positions currently funded through the grant and the projected additional FTEs for FY24. Projected additional FTEs are based on the projected increase in funding from approximately 12 million in 3 schools to \$27 million in 71 schools. The preliminary official number of MSDE identified community schools is 71 instead of the projected 72. MSDE has informed local school systems that there is an anticipated change in formula calculations due to supplemental bill adjustments.*

<i>Position</i>	<i>FY23 Current Grant Funded FTEs in 38 schools (\$12 million)</i>	<i>Projection Additional FY24 Grant Funded FTEs in 34 schools (\$15 million)</i>	<i>Projection Total FY24 Grant Funded FTEs in 71 schools (\$27 million)</i>
<i>Community School Facilitators</i>	<i>38.0 FTE</i>	<i>33.0 FTE</i>	<i>71.0 FTEs</i>
<i>Health Assistants</i>	<i>14.0 FTE</i>	<i>22.4 FTE</i>	<i>36.4FTEs</i>
<i>School-based fiscal assistants</i>	<i>3.0 FTE</i>	<i>15.0 FTE</i>	<i>18.0 FTE</i>
<i>Wraparound program support (based on school needs assessments) and community school implementation support positions</i>	<i>10.0 FTEs</i>	<i>51.0 FTE</i>	<i>61.0 FTE</i>

- Career and Technical Education
  - i. Workforce Development CTE Site Coordinators (22.0 FTE, \$1.8M) - Please provide job description and locations.

*Response: The proposed CTE Site Coordinators would be in each high school to support students with accessing career pathways in collaboration with Workforce Development. A job description is listed below. (Note that Pathways to Technology Early College High School (PTECH) is only at Dundalk High and Owings Mills High)*

## CTE Site Coordinator

### Job Description

- **EXAMPLES OF ESSENTIAL DUTIES**
- Attend monthly CTE Site Coordinator Meetings
- Lead the related instructional components of the Apprenticeship Maryland Program (AMP) and in development of related curriculum for Youth Apprenticeship opportunities.
- Develop and facilitate program advisory/planning committees of key stakeholders, including parents, students, faculty, school administration, and community and partnership representatives with the CTE teachers
- Implement yearly National Alliance for Partnerships for Equity (NAPE) Program Improvement Process for Equity (PIPE) program
- Ensure alignment to Culturally Responsive Scorecard and Course Standards
- Prepare Perkins plan and monitor strategic measures
- Prepare strategic plan for Blueprint for Maryland progress
- Work with the advisory/planning committee and the Office of CTE staff to develop promotional materials, plan events, develop business/community partnerships, conduct outreach and recruitment, and monitor enrollment and other relevant data
- Assists the Office of CTE staff to coordinate data collection for student certifications, student recognition ceremony, and equipment inventory
- Serves as the CTE liaison between the school and the Office of CTE
- Serves as the CTE program point of contact for internal and external stakeholders
- Coordinate site related CTE activities for staff and students (e.g., student recruitment, summer program, speaker series, job shadowing opportunities, field experiences, professional development, and advisory/planning meetings.

- **EXAMPLES OF WORK PRODUCTS**
- ACTE Quality CTE Framework
- National Alliance for Partnerships in Equity (NAPE) Program Improvement Process for Equity (PIPE)
- Perkins V Accountability Report
- Recruitment and Retention Plan
- Course Schedule Matrix
- **\*P-TECH**

ii. Workforce Development Student Programs (\$5.0M) – Please provide program description/s and locations.

*A breakdown of the proposed use of the Workforce Development Funds is noted below.*

**Background**

Baltimore County Public Schools has an enrollment of 111,000 students, respectively, in grades K-12, at 176 schools. At an estimate of \$62.00 per student, approximately \$6.8 million dollars will be awarded to partner with Baltimore County Government Department of Economic and Workforce Development (DEWD) and the Community College of Baltimore County.

Career and Technical Education (CTE) in BCPS is currently the largest in the state of Maryland. 18,002 students participated in CTE in 2022, with over 50% of high school students enrolled in a CTE course. There are over 40 CTE pathway options offered to students in a variety of settings; comprehensive high schools, shared-time, regional magnet, and magnets within comprehensive high schools. Every school has a minimum of 3 CTE programs of study and many schools have over 10 offerings for students to select.

Unlike other school systems, BCPS has at least one Work-Based Learning Coordinator in every high school, which has resulted in 1,600 interns each year. Compared to other school systems, the CTE Office has also already positioned itself to fund certifications for students, externships for teachers, stipends for BCPS offices offering youth apprenticeships, taxi services for students, and driver’s education to reduce barriers.

The following opportunities have been identified as potential needs for supplementing and increasing support related to career advising.

<b>1) School Based Support: CTE Site Coordinators</b>			
<i>Description</i>	<i>Cost</i>	<i>Quantity</i>	<i>Total</i>
One CTE Site Coordinator per school to prioritize career fairs, advising, school counseling partnerships, NAPE PIPE, Youth Apprenticeship expansion, quality CTE program, and to ensure CCR/CTE enrollment.	\$123,116.64	25	\$3,077,916
<b>2) County Government Support: Community Career Counselors</b>			
<i>Description</i>	<i>Cost</i>	<i>Quantity</i>	<i>Total</i>
One High School Career Counselor at each of the three Baltimore County Government Career Centers	\$123,116.64	3	\$369,349.92
<b>3) School Counseling Support: WBL Coordinators for Summer Programming</b>			
<i>Description</i>	<i>Cost</i>	<i>Quantity</i>	<i>Total</i>
Summer Youth Employment Advising and Support	\$12,500	5	\$62,500
<b>4) Middle School Support: Junior Achievement Partnership</b>			
<i>Description</i>	<i>Cost</i>	<i>Quantity</i>	<i>Total</i>
3 FTEs to support each initiative	\$123,116.64	3	\$369,349.92
Junior Achievement (JA) Inspire for all grade 8 students. Bus funds to ensure students can attend events at Timonium Fairgrounds.			\$160,000
Finance Park			\$308,183



Biz Town			\$312,033
<b>5) Baltimore County Teacher/School Counseling Externship Program</b>			
<i>Description</i>	<i>Cost</i>	<i>Quantity</i>	<i>Total</i>
Teacher stipends for expansion of externship.	\$4,200	20	\$84,000
<b>6) Marketing CTE In Baltimore County</b>			
<i>Description</i>	<i>Cost</i>	<i>Quantity</i>	<i>Total</i>
CTE Program Pathway Guides in every BCPS Library	\$4,000	19	\$76,000
Marketing/Promotional Video in Movie Theaters	\$9,000	3	\$27,000
<b>7) Advisory Board/Mentorship Stipends</b>			
<i>Description</i>	<i>Cost</i>	<i>Quantity</i>	<i>Total</i>
Stipends for advisory board participation, volunteers, and mentoring			\$100,000
<b>8) LYNX Program</b>			
Staffing and support	\$123,116.64	2	\$246,233.28
<b>Total</b>			<b>\$5,192,565.12</b>

Example Teacher			
			ESTIMATED
DETAILED COST CATEGORY			BUDGET
<b>A. SALARY</b>			\$93,224.06
<b>B. OTHER</b>			0.00
<b>C. FICA</b>			5,779.89
<b>D. MEDICARE</b>			1,351.75
<b>E. WORKMEN'S COMPENSATION</b>			829.69
<b>F. RETIREMENT (State 14.67%, plus \$205 pension admin fee )</b>			13,880.97
<b>G. PARKING: insert # of months in column E</b>			0.00
Parking Costs			0.00
<b>H. OTHER FRINGE BENEFITS(itemize below):</b>			
1	Health		7,788.34
2	Dental		222.00
3	Life		14.95
4	Vision		24.99
<b>TOTAL</b>			<b>\$123,116.64</b>

- Transitional Supplemental Instruction (TSI)
  - i. Provide reading specialists and math school-based resource teachers in TSI schools (26.0 FTE, \$4.0 M) – Please provide list of TSI schools.  
*Please note: TSI Schools are different from the locations in which school-based Reading and Math resource teachers are funded using TSI funds.*

*Clarification on terms:*

- *Targeted Schools for Improvement (TSI Schools) are schools identified by MSDE based on the previous star rating system.*
- *Transitional Supplemental Instruction funds (TSI funds) are state funds provided to support instruction in Grade K-3 in reading and mathematics as part of Kirwan legislation.*

*The Transitional Supplemental Instruction (TSI) funds support additional reading specialists and math resource teachers in identified elementary schools to allow for targeted intervention and responsive instruction for students in Grades K-3 in the areas of reading and math. A list of schools and the positions allocated can be found below.*

<b>Title Long Description</b>	<b>Position Unit Long Desc</b>	<b>Authorized FTE</b>
RESOURCE TEACHER-ELEMENT	CARNEY ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	GLENMAR ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	MARTIN BOULEVARD ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	MIDDLESEX ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	OREMS ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	RED HOUSE RUN ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	SHADY SPRING ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	BEDFORD ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	CHURCH LANE ELEMENTARY TECH.	0.50
RESOURCE TEACHER-ELEMENT	DEER PARK ELEMENTARY	1.00
RESOURCE TEACHER-ELEMENT	GLYNDON ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	HERNWOOD ELEMENTARY	1.00
RESOURCE TEACHER-ELEMENT	MILBROOK ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	OWINGS MILLS ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	SCOTTS BRANCH ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	WINAND ELEMENTARY	0.30
RESOURCE TEACHER-ELEMENT	BATTLE GROVE ELEMENTARY	1.00
RESOURCE TEACHER-ELEMENT	BEAR CREEK ELEMENTARY	0.30
RESOURCE TEACHER-ELEMENT	BERKSHIRE ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	CHARLESMONT ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	COLGATE ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	DEEP CREEK ELEMENTARY	1.00
RESOURCE TEACHER-ELEMENT	GRANGE ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	HAWTHORNE ELEMENTARY	1.00
RESOURCE TEACHER-ELEMENT	HAWTHORNE ELEMENTARY	0.50

RESOURCE TEACHER-ELEMENT	LOGAN ELEMENTARY	1.00
RESOURCE TEACHER-ELEMENT	LOGAN ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	NORWOOD ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	SANDALWOOD ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	SENECA ELEMENTARY	1.00
RESOURCE TEACHER-ELEMENT	SUSSEX ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	BALTIMORE HIGHLANDS ELEM	0.50
RESOURCE TEACHER-ELEMENT	CHADWICK ELEMENTARY	1.00
RESOURCE TEACHER-ELEMENT	FEATHERBED LANE ELEMENTARY	1.00
RESOURCE TEACHER-ELEMENT	HALETHORPE ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	HEBBVILLE ELEMENTARY	1.00
RESOURCE TEACHER-ELEMENT	JOHNNYCAKE ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	RIVERVIEW ELEMENTARY	1.00
RESOURCE TEACHER-ELEMENT	WINFIELD ELEMENTARY	1.00
RESOURCE TEACHER-ELEMENT	WOODMOOR ELEMENTARY	0.50
RESOURCE TEACHER-ELEMENT	WOODHOLME ELEMENTARY	0.50
READING SPECIALIST	OAKLEIGH ELEMENTARY	1.00
READING SPECIALIST	PLEASANT PLAINS ELEMENTARY	0.90
READING SPECIALIST	STONELEIGH ELEMENTARY	1.00
READING SPECIALIST	VILLA CRESTA ELEMENTARY	1.00
READING SPECIALIST	ELMWOOD ELEMENTARY	1.00
READING SPECIALIST	JOPPA VIEW ELEMENTARY	1.00
READING SPECIALIST	OWINGS MILLS ELEMENTARY	1.00
READING SPECIALIST	CHASE ELEMENTARY	1.00
READING SPECIALIST	DUNDALK ELEMENTARY	1.00
READING SPECIALIST	MARS ESTATES ELEMENTARY	1.00
READING SPECIALIST	NORWOOD ELEMENTARY	1.00
READING SPECIALIST	BALTIMORE HIGHLANDS ELEM	0.50
READING SPECIALIST	EDMONDSON HEIGHTS ELEMENTARY	1.00
READING SPECIALIST	JOHNNYCAKE ELEMENTARY	1.00
READING SPECIALIST	RELAY ELEMENTARY	1.00
READING SPECIALIST	WESTOWNE ELEMENTARY	1.00
READING SPECIALIST	WOODHOLME ELEMENTARY	1.00
READING SPECIALIST	VINCENT FARMS ELEMENTARY	1.00
READING SPECIALIST	MAYS CHAPEL ELEMENTARY SCHOOL	1.00
READING SPECIALIST	LYONS MILL ELEMENTARY	1.00
<b>Totals</b>		<b>45.50</b>
SPEC ED-INCLUSION	SCOTTS BRANCH ELEMENTARY	2.00
SPEC ED-INCLUSION	MARS ESTATES ELEMENTARY	2.00
<b>SPDG Funded by TSI</b>		<b>4.00</b>

- AP Exams

- i. Fund AP exams for all students enrolled in AP courses (\$1.1M) – Blueprint Requirement? How many students complete AP courses but do not take the exam?

*Response: It is a requirement of the Blueprint for Maryland's Future to offer an Advanced Placement pathway to students who are considered to be College and Career Ready (CCR). For the 2021-2022 school year, we*

*had 15,012 students enrolled in AP courses, with 10,306 students taking AP exams (68.7%). Over the last seven years (see below), we typically have between 68-74% of students enrolled in AP courses who take AP exams. Please note that the students are not a direct one to one correlation as noted above.*

ii. How many courses are taken each year?

*Response: BCPS offers 34 of the 38 AP courses from College Board.*

**AP Courses Offered in BCPS**

2-D Art and Design  
3-D Art and Design  
Art History  
Biology  
Calculus AB  
Calculus BC  
Chemistry  
Chinese Language and Culture  
Comparative Government and Politics  
Computer Science A  
Computer Science Principles  
Drawing  
English Language and Composition  
English Literature and Composition  
Environmental Science  
European History  
French Language and Culture  
Human Geography  
Macroeconomics  
Microeconomics  
Music Theory  
Physics 1  
Physics 2  
Physics C: Electricity and Magnetism  
Physics C: Mechanics  
Psychology  
Research  
Seminar  
Spanish Language and Culture  
Statistics  
United States Government and Politics  
United States History  
World History: Modern

**AP Courses Not Offered in BCPS**

German Language and Culture  
Italian Language and Culture  
Japanese Language and Culture  
Latin

Please note: an AP student may take multiple courses. Below is student AP Course enrollment to illustrate the volume of BCPS students who engage in these courses:

*AP Course Enrollment*

*2015-2016: 16,449 students*  
*2016-2017: 17,436 students*  
*2017-2018: 17,678 students*  
*2018-2019: 17,158 students*  
*2019-2020: 16,646 students*  
*2020-2021: 15,961 students*  
*2021-2022: 15,012 students*

- iii. How many exams are taken each year?

*Response:*

*AP Exams Taken*

*2015-2016: 12,085*  
*2016-2017: 12,923*  
*2017-2018: 12,546*  
*2018-2019: 11,755*  
*2019-2020: 11,324*  
*2020-2021: 8,005*  
*2021-2022: 10,306*

- iv. College Board provides a \$35 fee reduction per AP Exam for eligible students with financial need (based on USDA Food and Nutrition Service guidelines – household income at or below 185% of poverty level based on family size). Schools are expected to forgo their \$9 rebate for these students, resulting in a cost of \$53 per exam (for AP Seminar or AP Research Exams: \$101). <https://apcentral.collegeboard.org/exam-administration-ordering-scores/ordering-fees/exam-fees/reductions#fee-reduction-status> Will eligible students receive this fee reduction even though BCPS is funding the exams?

*Response: Yes. The fee reduction is based on financial need and BCPS pays the reduced fee for eligible students.*

- Targeted Student Support
  - i. Establish ESOL programs in all secondary schools (36.0 FTE, \$2M)
    - What is the ESOL population served disaggregated by secondary school?

*Response:*

<b>New Schools</b>	<b># Students at Center</b>	<b># Waived Students at School</b>
Arbutus MS	30	40
Cockeysville MS	52	60
Deer Park Magnet MS	76	30
Franklin MS	84	63
Holabird MS	98	71
Southwest Academy	66	47
Woodlawn MS	36	33
Catonsville HS	61	49
Dulaney HS	132	64
Franklin HS	110	56
Kenwood HS	118	53
Milford Mill HS	58	36
Patapsco HS	66	19

- What is the level of staffing needed at each school, given the populations served?

*Response:*

*Based on projected enrollment, the following teacher FTE will be allocated to the secondary schools who will be providing ESOL services for the first time in the 2023-2024 school year:*

<b>New Middle Schools</b>		<b>New High Schools</b>	
Arbutus MS	2.0	Catonsville HS	3.0
Cockeysville MS	3.0	Dulaney HS	4.0
Deer Park Magnet MS	2.0	Franklin HS	3.0
Franklin MS	3.0	Kenwood HS	4.0
Holabird MS	3.0	Milford Mill HS	2.0
Southwest Academy	3.0	Patapsco HS	2.0
Woodlawn MS	2.0		
<b>Middle Total:</b>	<b>18.0</b>	<b>High Total:</b>	<b>18.0</b>

- Does ESOL enrollment support the same level of staffing at each school? Are any FTEs shared between schools?

*Response: ESOL staffing varies by school based on the projected English Language Learner enrollment and program model.*

*The elementary school model in which students regardless of their level of English proficiency as measured by their WIDA score, attend their neighborhood elementary school and receive services by the ESOL teacher. ESOL Teachers at the elementary level are thereby assigned to a group or cluster of schools so that services can be provided in a flexible approach based on volume and need. FTEs could be split between two schools at the secondary level. FTEs can be split between up to four schools at the elementary level.*

*The secondary school model is bifurcated in which English Language Learners with English proficiency levels up to level 4.5 attend an ESOL center and English proficiency levels above 4.5 attend their home school. The nature of secondary courses and schedules necessitates ESOL staffing being dedicated to a specific school as compared to a group/cluster of schools.*

- Would regional ESOL hubs provide better service at lower cost to greater numbers of students?

*Response: No. At one time, ESOL hubs or centers may have been a good strategy to consolidate resources to support our English Learner population, especially when it was significantly smaller. The secondary schools chosen to provide ESOL services to students who live in their attendance area have large English learner populations, which negates the need to consolidate resources. We are seeing increasing volume of ESOL waivers in which parents are waiving ESOL services so their child may stay in their home school. This means students with none to very limited English Languages are in classrooms without ESOL teacher support. Additionally, students who attend centers are not able to access extra-curricular or athletics because they need to get on the bus after school to be transported back home. Moreover, as a system we are currently utilizing resources to transport students away from their school (often at significant distances) which also denies English learners and their families' access to critical resources. As the EL population continues to rise at a significant rate and as the dropout rate for ELs remains high, we must be able to provide ESOL services to students in their home schools.*

- ii. Increase funding for special education nonpublic placements (\$1.1M)
  - As an alternative to additional nonpublic placements, have we considered regional special education programs?  
*Response: BCPS currently has regional programs to provide a wide range of special education services within our system. Non-public placement (private separate day) is part of the continuum of services within special education and is some students least restrictive environment. Private separate day school placements are made through the IEP team process. It is also sometimes used as part of our dispute resolution process.*
  
- iii. Expansion
  - New Northeast Middle School Planning FY24 (1.5 FTE, \$0.2M) – Any opportunities for cost savings / operational efficiencies by collaborating with Pine Grove Middle – purchasing, hiring, logistics?  
*Response: It is unclear what is meant by “collaborating with Pine Grove Middle.”*
  
  - Add Assistant Principals and support staff in schools (7.0 FTE, \$0.4M) – which schools / which positions?  
*Response: Additional clerical FTEs are requested for Hampton Elementary School (1.0 FTE), Honeygo Elementary School (1.0 FTE), Dundalk High School (2.0 FTEs), and Parkville High School (1.0 FTE) due to increased enrollment. One additional assistant principal for each of the following schools: Hampton Elementary School where enrollment has surpassed 700; Honeygo Elementary School where enrollment has surpassed 700.*

## 7. Operational Excellence

### A. Transportation

- i. Mobile/Web based application (\$0.5M) - \$500K for a mobile/web application?  
*Response: The mobile/web-based application provides parents, families, and schools with real-time school bus stop arrival information. If funded, this will become an annual expense for all buses that serve BCPS.*
  
- ii. Additional fleet mechanic (1.0 FTE, \$0.75M) - \$750K for a fleet mechanic?  
*Response: Mechanic 1.0 FTE and \$43,263; mobile/web-based application identified above is \$520,380; Vehicles for Transportation, Grounds and Information Technology \$300,000.*



- iii. Replacement vehicles for Transportation, Information Technology and Grounds (\$0.3M) - \$333K for vehicles – please itemize.

*Response:*

- *Thirteen high roof vehicles (\$132,600 or roughly \$10,200 per vehicle per year) will provide Board owned vehicles that will reduce the cost of alternative means of transportation for students.*
- *Five multifunction school activity buses (MFSAB) (\$80,000 or roughly \$16,000 per vehicle per year) will be assigned to secondary schools.*
- *One sport utility vehicle (SUV) (\$8,400) will be used for the transportation operations manager position.*
- *One dump truck (\$22,000) for Facilities/Grounds will support the new Northeast Area Middle School opening in August of 2024.*
- *One van (\$9,000) will be assigned to the Northeast area Facilities operations supervisor.*
- *Three transit vans and two SUV's (\$48,000) will provide information technology field service work and will transport BCPS youth apprentices as part of the Network Support/CTE networking program.*

*Annual amounts are based upon 5-year financing.*

- iv. Bus contractor fees (\$1.9M) – For additional contract routes or increased rates for existing contractors? Both?

*Response: Combination of increased rates from existing contractors, similar rates from new contractors replacing those we no longer do business with and increased mileage.*

## B. Facilities

- i. Facilities construction/maintenance critical support staffing (18.0 FTE, \$1.0M) *Please list positions and provide justification.*

*Response: Just eight years ago, Facilities Construction and Improvement (FCI) managed a capital budget that consists of approximately 300 to 400 active projects worth about \$300 to \$350 million dollars with an annual capital budget of approximately \$115 million per year (\$75 million county and \$40 million state). However, over the last few years the annual capital budget has been increasing steadily with the introduction of new programs; Healthy Schools Facility Fund (\$10M to \$15M annually), Enrollment Growth and Relocatable Classroom funds (\$8M annually), Security Initiative (\$3 to \$5M annually), as well as capital funding increases from the county (\$100M) and the State (\$40M to \$50M). These alone have increased the annual capital budget to approximately \$160M to \$180M (a 40% to 60% increase). Additional funding received from the Built-to-Learn Act of between \$40M to \$100M annually for the next 4 to 5 years results in an annual capital budget of \$200M to \$280M with an active project worth of approximately \$750M.*

*1.0 senior supervisor FTE and 3.0 senior project management FTEs (\$323,540) who will manage an increased workload of new construction projects anticipated over the next decade.*

*1.0 facilities preventative maintenance supervisor FTE (\$63,901) will provide the following functions: ensures that BCPS facilities and equipment are properly maintained; establishes and directs preventive maintenance technician work priorities and schedules; reviews the work performed by the technicians to ensure compliance with established standards and requirements; prepares and maintains records and routine reports relating to maintenance activities and technician time management; operates mechanical equipment and performs manual activities to perform maintenance functions as required and demonstrates proper use and techniques; provides supervision and training to technicians and other staff on the maintenance, repair, and safety of equipment and facilities; estimates materials and personnel needs for projects and maintains an inventory of supplies for a major work unit; and ensures compliance with the stringent preventative maintenance management requirements and expectations from the Interagency Commission on School Construction (IAC).*

*5.0 preventive maintenance technician FTEs will improve the maintenance of newly added and continually aged equipment and facilities by maintaining them in satisfactory operating condition. The preventive maintenance program provides for systematic inspection, detection, and correction of incipient failures either before they occur or before they develop into major defects. These additional preventative maintenance technicians will perform the following functions: increase the monitoring of equipment deterioration, to include tests, measurements, adjustments, and parts replacement, performed on a specific schedule; collaborate with the facilities maintenance staff with ensuring compliance with the stringent preventative maintenance management requirements and expectations from the Interagency Commission on School Construction (IAC); and maintain the 2,100 air purifiers purchased by the Baltimore County Government that have been placed throughout the school system to sustain optimal performance.*

*The formula to adequately maintain schools and offices is approximately 18,000 - 19,000 square feet of space to be maintained per building service worker*

*7.0 BSW FTEs (\$204,771) will be allocated to high schools that have fewer BSWs than the allocation formula provides: New Town High School, Woodlawn High School, Parkville High School, and Chesapeake High School.*

*1.0 Strategic Planning Specialist FTE (\$82,953) is required to support an increasing volume of work. This includes assisting with space management efforts especially inventory updates, maintain list of offices in schools, updating SRC's*

*on a more frequent basis, analyze impact of programmatic changes on school utilization, review residential development impacts, and manage site bank including potential sites.*

- ii. Building Service workers for new elementary schools (5.0 FTE, \$0.2M)

*Response:*

*The formula to adequately maintain schools and offices is approximately 18,000 - 19,000 square feet of space to be maintained per building service worker.*

*The increase of 48,000 square feet for the new Red House Run elementary school will require 2.0 BSW FTEs (\$56,506) to maintain the additional square footage. The increase of 57,000 square feet at Summit Park Elementary School will require 3.0 BSW FTEs (\$87,759).*

- iii. Contract maintenance, housekeeping, and grounds (\$1.4M) For new schools? Existing schools?

*Response: This funding will be used for all facilities, new and existing school sites.*

- iv. Facilities school support specialist (1.0 FTE, \$0.1M) Please provide job description. Will this position track and monitor work requests?

*Response: 1.0 Strategic Planning Specialist FTE (\$82,953) is required to support an increasing volume of work. This includes assisting with space management efforts especially inventory updates, maintain list of offices in schools, updating SRC's on a more frequent basis, analyze impact of programmatic changes on school utilization, review residential development impacts, and manage site bank including potential sites.*

- v. Energy management software (\$0.3 M) What are the expected benefits from this software? If cost savings, has the cost benefit analysis been completed? What was the outcome?

*Response:*

*The Brightly software applications have been implemented and are in use systemwide and available to all stakeholders. The maintenance portal of this software is a requirement of the Maryland State Department of Education and is directly linked to BCPS receiving state capital funding for construction which comprises approximately 45 percent of the capital budget. The Brightly Software Asset Essentials Enterprise solution has been implemented and is operating to initiate, track progress, document completion, and provide reporting of corrective and preventive maintenance work orders for maintenance, grounds, and operations. Asset Essentials sites are automating approvals of Special Project Requests, and Rule 7330 Capital Projects Funded by Private Donation requests. The Energy Manager application*

*tracks and provides reporting on the \$30 million annual energy budget and interfaces with the US Department of Energy Portfolio Manager Energy Star program in support of the BCPS Energy Conservation and Sustainability plan. The Event Manager portal initiates and tracks requests and approvals for the use of school facilities from schools, government entities, and private organizations. This software supports The Compass, Our Pathway to Excellence, Focus Area 5: Operational Excellence, Key Initiative 5: Maintain Schools in a State of Good Repair. The Public Works, LLC efficiency study recommendation 5:11 states that the BCPS Facilities Division should prioritize the implementation of their newly acquired computerized maintenance management system, School Dude (renamed Brightly Software): Tier 1. This software suite is currently unfunded.*

C. Information Technology

- i. Classroom display panels (\$0.8 M)
- ii. IT network support and business analyst and software engineer (3.0 FTE, \$0.3M)
- iii. Are these positions supported by the Public Works' IT recommendations? What recommendations can be/have been implemented to offset the cost of these positions?

*Response: BCPS combined the former BMIS office into DoIT. BCPS also hired the position of CIO and he has, as the study has identified, performed a needs assessment. These positions address network support, as noted in the study, and support of the ERP system, also addressed the study.*

- iv. IT network firewalls and software licenses (\$1.7 M)
- v. Are these hardware/software purchases or are we using SaaS solutions?  
*This is a hybrid of both hardware and SaaS to provide monitoring of intrusions and network traffic.*
- vi. Utilities and fuel (\$9.1 M)

D. Human Resources

- i. HR clerical support and contractual employees (\$0.7 M) - Please itemize.  
*Response: Due to the significant increase in workload throughout the Division of Human Resources, the request was made.*

*Department of HR Recruitment and Staffing*

- *(3) Administrative Secretary II contractual (\$40,070) – Currently, there are only 3 Administrative Secretary IIs who support 6 HR officers and 7 analysts. The additional positions will reduce the number of actions processed by each administrative secretary and the hiring process time will be reduced. New hires will be entered into HRIS in a more expeditious manner. This would*

*also provide a more manageable number of applicants processed by each administrative secretary and allow the officers and analysts to focus on supporting principals and connecting with new hires and applicants.*

- *Special Projects Liaisons (\$65,000) contractual - During the peak recruitment and hiring season, the Office of Staffing is requesting two part time employees to assist with initial screening of applicants, assist with interviews, and refer applicants to schools.*
- *Overtime (\$8,000) - During the peak hiring season (spring –summer), our current clerical staff will need to process employment paperwork for our new hires beyond the regular work hours. Each year, the Office of Staffing has experienced an increase in new hires which requires working beyond the 7.5-hour day.*
- *Contract Services (\$13,000) - Handshake is a recruitment platform which allows Human Resources to proactively recruit college students from across the country. Many colleges require their students to register for a Handshake account during their freshman orientation so that by their senior year they are prepared for their job search.*

#### *Department of HR Administration and Compliance*

- *Clerical support contractual (\$55,000): Clerk III – this position would be responsible with reviewing backgrounds reports for all BCPS employees, interns, contractors, etc. And alleviate this responsibility from the specialists, which will allow them to focus on investigations. Receptionist – currently, Building B is one of the only buildings without a full-time receptionist. This position would provide an additional resource to greet visitors, create employee badges, and assist the offices with other projects.*
- *HR Specialist, Investigations contractual (\$76,332) – As we continue to receive new cases for investigations daily, it is imperative that the investigations are conducted in a timely fashion. The additional position will allow for 3 employees to conduct investigations versus 2.*
- *(2) Benefits and Retirement Representative contractual (\$87,266) – Selection of benefits has become more complicated and requires staff to manually enter new hire enrollments, assist retirees, and make changes to current employees' information. These positions would help see greater customer service as well as turnaround time for our new hires, active employees, and response times to retirees.*
- *(3) Absence management representatives contractual (\$61,500) To provide greater customer service to meet the needs of our current employees. Management of employee absences have become more complicated due to system limitations and increased volume and require staff to meet the obligations of the department to support our internal customers.*

*Department of Employee Training and Development*

- *BCPS continues to see an increase in National Board-Certified Teachers (NBCT). In FY22, 12 candidates sought certification. In FY23, 130 sought certifications. This number will continue to grow because of the salary incentive outlined in the Blueprint. To that end, this position would provide support to those teachers seeking National Board Certification.*
  - *Contractual position (\$94,539) to support teachers seeking National Board Certification. In FY22, 12 candidates sought certification. In FY23 130 sought certification. This number will continue to grow as a result of the salary incentive outlined in the Blueprint.*
  - *Stipends and programming for non-certificated staff members (\$152,114) who are seeking career advancement. This will have a positive impact on our ability to promote from within, with a specific focus on adult assistants, paraeducators and operations staff. These stipends will be used to compensate for participating in programming designed to help them move up the career ladder and will also support staff members serving as program instructors.*
- ii. HR software licenses for recruitment platform, evaluation and registration system (\$0.3 M) – Is this a module of the new ERP? If not, is it integrated with the ERP? Please provide justification.

*Response: The Employee evaluation and registration system (\$296,346) was a required replacement after the ransomware attack. The system is licensed through PowerSchool LLC and is not a module of the new ERP. The cloud-based product relies on Advantage HR for employee information through nightly imports and data exchanges using the BCPS data integration hub. The Evaluation System currently contains 16,000 electronic employee appraisal records for our full time equivalent (FTE) employees.*

**8. One-Time Requests – Has private grant funding been sought for any of these requests? Well-suited for these.**

**A. One-Time Requests**

- i. New school start-up and moving costs (\$3.7M) What moving costs are incurred with opening a new school?

*Response: Contracted moving services (\$288,750) are used for the removal and transfer of all usable items from the old to the new school. In addition, the contracted moving services assist with the set-up of the new school classrooms which consists of distributing all newly purchased items within a set period of time. Packing and moving the school library (furniture and categorizing the library books for transport) to the new school. Road worthy trailers are utilized in the interim (between the closure of the old school and the opening of the new school) for transport and storage of school furniture, equipment, and materials.*

- ii. English language arts literacy curriculum (\$10.4M) - Have we sought private grant funding?

*Response: We have utilized the Maryland Leads grant funding to support professional learning in the Science of Reading but have not sought private grant funding for the core curriculum for elementary English Language Arts.*

- iii. Boardroom technology upgrades (\$0.1M) - What are the upgrades / goals of project? Was it presented to the Board?

*Response: The current Board Room studio production equipment is old and outdated. Because the system has been repaired by various vendors and contractors there is very little synergy in its overall operation and design. The system is unpredictable and unreliable. It has multiple record methods as back-up options because of its unpredictability. The workflow is antiquated as it doesn't allow easy access to streaming through YouTube and Vimeo without first hitting the BCPS-TV headend. The Current cameras are old and outdated (beyond simple upgrading) and are showing signs of "wash out" (graying) and ghosting (multiple images).*

*The broadcast switcher is also outdated. We're having trouble with the remote pan and tilt joystick. The current studio (closet adjacent to the hall) is too small and has no air flow which causes the equipment to overheat at times. We'd like to relocate the control room to room 109, an office currently being used to store old computers.*

*What we're proposing is a complete redesign, rebuild of the BOE studio to include presentation equipment, touch panel control for media needed for display during the BOE meeting (PowerPoint, video), New monitors for all board members, we'll use the current audio/microphone system however we'll relocate the base system from its current closet location Control room, Tricaster, Cameras, Monitors on Dais that are 1080p, 55" displays including Atrium, all QSC new audio, monitors for control, custom countertop system, vertical control room rack.*

- iv. Facilities space management software(\$0.1M) - Will it be used for all BCPS facilities? Please provide justification.

*Response: The Office of Strategic Planning (OSP) in the BCPS Department of Facilities Management and Strategic Planning is responsible for the space management of all offices (owned and leased), schools, centers, and programs. OSP manages requests for moves from all BCPS stakeholders. OSP requires software to manage space occupants assigned locations and provide resourceful data such as square feet available, furniture, fixtures, equipment, capacity, occupancy, and the general function of all BCPS spaces. This solution will improve efficiency by reducing facilities staff time in evaluating, planning, and executing space moves. This will result in reduced wait times for internal customers across the district. This software will be cloud-based, include all BCPS spaces, be based on existing AutoCAD drawings, and will include interactive dashboards to access space allocations as well as database outputs to evaluate multiple scenarios for future facility planning. Space management software can also be used to maintain fire safety data.*

- v. Science of Reading -MD Leads grant match (\$1.5M) – Have we sought private grant funding?

*Response: At the Board of Education of Baltimore County meeting on Tuesday, February 22, 2022, Board members approved the allocation of \$1,500,000 in matching funds for the Maryland Leads Grant. Baltimore County Public Schools (BCPS) anticipates providing general funds for this match. BCPS intends to expend the match funds in the area of Innovative School Models and will use the matched funds within the grant period. However, per the Maryland State Department of Education's approval, BCPS may extend the use of funds beyond the period of availability.*

## 9. **Special Revenue Funds**

“The Blueprint for Maryland's Future Concentration of Poverty grants and Transitional Supplemental Instruction grant have been moved to the General Fund in the proposed FY2024 budget.”

“The Blueprint Concentration of Poverty Program (COP) grant (\$27.9 million) and the Transitional Supplemental Instruction (TSI) grant (\$6.5 million) are transferred to the general fund from the special revenue fund.”

BLUEPRINT FOR MARYLAND’S FUTURE–CONCENTRATION OF POVERTY  
“Program, funds and FTEs transferred to the General Fund in FY24.”

“The special revenue fund is used primarily to account for grants awarded to the school system to support specific educational programs and initiatives.”

A. Why doesn't the grant description appear in the budget book? What has



changed? Please add the description and/or an explanation of changes.

*Response: Concentration of Poverty (COP) and Transitional Supplemental Instruction (TSI) grants have been moved to the general fund, so are no longer described in the special revenue section.*

- B. Has BCPS received MSDE’s final recommendations for incorporating neighborhood indicators of poverty to determine a school’s eligibility for the Concentration of Poverty grant?

*Response: BCPS does not determine a school’s eligibility for the Concentration of Poverty grant. The determination is made by MSDE, and the list of eligible schools are reported to BCPS. In the MSDE January 2023 Update Report on Neighborhood Indicators of Poverty, the following information listed regarding indicators of poverty for COP school eligibility:*

*Due to the data limitations of this report, MSDE is not prepared to offer a full impact assessment of CPG until data are available from all LEAs on November 15, 2022. However, the analysis in this report suggests that adopting Calculation Method Three will likely increase the number of Concentration of Poverty Grant-eligible schools in Maryland. That impact would not be immediate due to the multi-year average incorporated into the CPG formula.*

See <https://blueprint.marylandpublicschools.org/wp-content/uploads/sites/20/2022/11/2022-Neighborhood-Indicators-of-Poverty-Report.pdf>

- i. Please provide a funding comparison of the new methodology compared to the current formula.

*Response: This question is unclear.*

- ii. Please provide side-by-side comparisons of school budgets using the current and new formulas.

*Response: This question is unclear.*

MSDE will complete the following steps in the timeline below to finalize its recommendations for incorporating neighborhood indicators of poverty to determine a school's eligibility for the Compensatory Education program and the Concentration of Poverty grant.

Date	Task
November 15, 2022	LEAs submit complete data of student enrollment and student Census Block and Tract locations to MSDE
November 15 - November 22, 2022	Data validation and error checks. Descriptive statistics and exploratory data analysis completed.
November 23 - November 30, 2022	Preparation of report on the data necessary to implement the neighborhood poverty indicators methodology, as required by §5-223.
December 1, 2022	Submission of report on data necessary to implement the neighborhood poverty indicators methodology, as required by §5-223.
December 1 - December 16, 2022	Possible methodologies and formulas described above are applied to full data set. Cost estimates are determined. Impact analysis at the school level is completed. Validation and error checks completed.
December 19, 2022 - January 7, 2023	Engagement with representatives from LEAs on new methodology and its implications.
January 10, 2023	MSDE completes final recommendations for incorporating neighborhood indicators of poverty to determine a school's eligibility for the Compensatory Education program and the Concentration of Poverty grant, utilizing a complete set of data.

MSDE's final recommendations for incorporating neighborhood indicators of poverty to determine a school's eligibility for the Compensatory Education program and the Concentration of Poverty grant, utilizing a complete set of data will include:

1. The methodology for calculating Maryland Neighborhood Tiers
2. The process for completing the recommended Calculation Method
3. The Funding Formula dollar amounts and relative funding weights that will generate funding
4. Cost estimates for each school, each local education agency, and Maryland as a whole
5. Funding comparisons of the new methodology compared to current formulas

C. Where is the list of community schools that was included in prior budget books? Please add FY23 and proposed FY24 schools. What schools (38) received grants in FY23? What 72 schools will receive grants in FY24? Where is the complete list? Has this been determined? (FY22 and FY23 examples below)

Appendix F. Special Revenue Funds
<p><b>BLUEPRINT FOR MARYLAND'S FUTURE—CONCENTRATION OF POVERTY</b></p> <p><b>Description of the Grant</b></p> <p>The purpose of the Concentration of Poverty grant is to provide funds to public schools in which 80% of the students are eligible for free or reduced meals. To date, twenty-two (22) Baltimore County Public Schools have been identified: Baltimore Highlands ES, Bedford ES, Berkshire ES, Chadwick ES, Colgate ES, Deep Creek ES, Dundalk ES, Halstead ES, Hawthorne ES, Logan ES, Mars Estates ES, Martin Boulevard ES, Middlesex ES, Norwood ES, Padonia International ES, Riverview ES, Rosedale Center, Sandalwood ES, Sandy Plains ES, Shady Spring ES, Sussex ES, and Woodlawn Middle. Each school must implement a "community school" strategy. A community school is both a place, and a set of partnerships between the school and other community resources. Its integrated focus on academics, health and social services, youth and community development and community engagement, lead to improved student learning, stronger families, and healthier communities.</p> <p>Using public schools as hubs, community schools bring together many partners to offer a range of supports and opportunities to children, youth, families, and communities. Partners work to achieve these results: children are ready to enter school; students attend school consistently; students are actively involved in learning and their community; families are increasingly involved with their children's education; schools are engaged with families and communities; students succeed academically; students are healthy - physically, socially, and emotionally; students live and learn in a safe, supportive, and stable environment; and communities are desirable places to live.</p> <p><b>Grant Objectives</b></p> <ul style="list-style-type: none"> <li>• Hire a community school coordinator at each identified school.</li> <li>• Provide full-time coverage by at least one health practitioner in each identified school.</li> <li>• Conduct a needs assessment to identify school and community needs.</li> <li>• Provide wrap-around services that meet the needs identified.</li> </ul>

Appendix I. Special Revenue Funds
<p><b>BLUEPRINT FOR MARYLAND'S FUTURE—CONCENTRATION OF POVERTY</b></p> <p><b>Description of the Grant</b></p> <p>The purpose of the Concentration of Poverty grant is to provide funds to public schools identified by MSDE by calculating poverty over a three-year average. Currently, twenty-two (22) Baltimore County Public Schools have been identified: Baltimore Highlands ES, Bedford ES, Berkshire ES, Chadwick ES, Colgate ES, Deep Creek ES, Dundalk ES, Halstead ES, Hawthorne ES, Logan ES, Mars Estates ES, Martin Boulevard ES, Middlesex ES, Norwood ES, Padonia International ES, Riverview ES, Rosedale Center, Sandalwood ES, Sandy Plains ES, Shady Spring ES, Sussex ES, and Woodlawn Middle. In FY23, thirty-eight schools are estimated to participate in this program. Each school must implement a "community school" strategy. A community school is both a place, and a set of partnerships between the school and other community resources. Its integrated focus on academics, health and social services, youth and community development and community engagement, lead to improved student learning, stronger families, and healthier communities.</p> <p>Using public schools as hubs, community schools bring together many partners to offer a range of supports and opportunities to children, youth, families, and communities. Partners work to achieve these results: children are ready to enter school; students attend school consistently; students are actively involved in learning and their community; families are increasingly involved with their children's education; schools are engaged with families and communities; students succeed academically; students are healthy - physically, socially, and emotionally; students live and learn in a safe, supportive, and stable environment; and communities are desirable places to live.</p> <p><b>Grant Objectives</b></p> <ul style="list-style-type: none"> <li>• Hire a community school coordinator at each identified school.</li> <li>• Provide full-time coverage by at least one health practitioner in each identified school.</li> <li>• Conduct a needs assessment to identify school and community needs.</li> <li>• Provide wrap-around services that meet the needs identified.</li> </ul> <p><b>Budget Highlights</b></p> <ul style="list-style-type: none"> <li>• Increase of 17.0 community school coordinator FTEs, and 6.4 health assistant FTEs.</li> <li>• The number of schools participating in this program will increase from 22 to 38.</li> </ul>

*Response: See question #6 for the FY2024 list of schools. The schools included in the budget proposal were projections. The official number of 71 schools was released by MSDE on January 20, 2023. MSDE has informed local school systems that there is an anticipated change in formula calculations due to supplemental bill adjustments. Therefore, the number of schools eligible for each grant may be revised based on upcoming legislation.*

**FY23 Community Schools**

First year of Eligibility	School	FY23 Personnel Grant	FY24 Per Pupil Grant
Added 2020-2021	Baltimore Highlands Elementary	X	x
Added 2022 -2023	Battle Grove Elementary	X	
Added 2021-2022	Bedford Elementary	X	
Added 2021-2022	Berkshire Elementary	X	
Added 2021-2022	Chadwick Elementary	X	
Added 2020-2021	Colgate Elementary	X	x
Added 2019-2020	Deep Creek Elementary	X	x
Added 2022 -2023	Deep Creek Middle	X	
Added 2021-2022	Dundalk Elementary	X	
Added 2022 -2023	Dundalk Middle	X	
Added 2022 -2023	Edmondson Heights Elementary	X	
Added 2022 -2023	Featherbed Lane Elementary	X	
Added 2022 -2023	Gen John Stricker Middle	X	
Added 2022 -2023	Halethorpe Elementary	X	
Added 2020-2021	Halstead Academy	X	x
Added 2019-2020	Hawthorne Elementary	X	x
Added 2022 -2023	Holabird Middle	X	
Added 2022 -2023	Johnnycake Elementary	X	
Added 2022 -2023	Lansdowne Elementary	X	
Added 2022 -2023	Lansdowne Middle	X	
Added 2020-2021	Logan Elementary	X	
Added 2021-2022	Mars Estates Elementary	X	
Added 2020-2021	Martin Blvd Elementary	X	
Added 2022 -2023	McCormick Elementary	X	
Added 2021-2022	Middlesex Elementary	X	
Added 2022 -2023	Milbrook Elementary	X	
Added 2021-2022	Norwood Elementary	X	
Added 2021-2022	Padonia International Elementary	X	
Added 2019-2020	Riverview Elementary	X	x
Added 2021-2022	Rosedale Center		
Added 2019-2020	Sandalwood Elementary	X	x
Added 2020-2021	Sandy Plains Elementary	X	
Added 2022 -2023	Scotts Branch Elementary	X	
Added 2020-2021	Shady Spring Elementary	X	
Added 2021-2022	Sussex Elementary	X	
Added 2022 -2023	Victory Villa Elementary	X	
Added 2022 -2023	Winfield Elementary	X	
Added 2021-2022	Woodlawn Middle	X	

Official State Identified FY24 Community Schools			
First year of Eligibility	School	FY24 Personnel Grant	FY24 Per Pupil Grant
Added 2023 - 2024	Arbutus Elementary	x	
Added 2020-2021	Baltimore Highlands Elementary	x	x
Added 2022 -2023	Battle Grove Elementary	x	x
Added 2023 - 2024	Bear Creek Elementary	x	x
Added 2021-2022	Bedford Elementary	x	x
Added 2021-2022	Berkshire Elementary	x	x
Added 2023 - 2024	Carney Elementary	x	
Added 2023 - 2024	Catonsville Center For Alternative Studies	x	
Added 2021-2022	Chadwick Elementary	x	
Added 2023 - 2024	Charlesmont Elementary	x	
Added 2023 - 2024	Chase Elementary	x	
Added 2023 - 2024	Chesapeake High	x	
Added 2023 - 2024	Church Lane Elementary	x	
Added 2020-2021	Colgate Elementary	x	x
Added 2023 - 2024	Crossroads Center	x	
Added 2019-2020	Deep Creek Elementary	x	x
Added 2022 -2023	Deep Creek Middle	x	x
Added 2023 - 2024	Dogwood Elementary	x	
Added 2021-2022	Dundalk Elementary	x	x
Added 2022 -2023	Dundalk Middle	x	
Added 2022 -2023	Edmondson Heights Elementary	x	x
Added 2023 - 2024	Elmwood Elementary	x	
Added 2022 -2023	Featherbed Lane ES	x	x
Added 2022 -2023	Gen John Stricker Middle	x	x
Added 2023 - 2024	Glenmar Elementary	x	
Added 2023 - 2024	Glyndon Elementary	x	
Added 2023 - 2024	Golden Ring Middle	x	
Added 2023 - 2024	Grange Elementary	x	
Added 2022 -2023	Halethorpe Elementary	x	
Added 2020-2021	Halstead Academy	x	x
Added 2019-2020	Hawthorne Elementary	x	x
Added 2023 - 2024	Hebbville Elementary	x	
Added 2023 - 2024	Hernwood Elementary	x	
Added 2022 -2023	Holabird Middle	x	x
Added 2022 -2023	Johnnycake Elementary	x	
Added 2022 -2023	Lansdowne Elementary	x	x
Added 2022 -2023	Lansdowne Middle	x	x
Added 2023 - 2024	Loch Raven Academy	x	
Added 2020-2021	Logan Elementary	x	x
Added 2023 - 2024	Maiden Choice School	x	
Added 2021-2022	Mars Estates Elementary	x	x
Added 2020-2021	Martin Blvd Elementary	x	x
Added 2022 -2023	McCormick Elementary	x	x

Added 2023 - 2024	Middle River Middle	x	
Added 2021-2022	Middlesex Elementary	x	x
Added 2022 -2023	Milbrook Elementary	x	
Added 2023 - 2024	Northwest Academy Of Health Science	x	
Added 2021-2022	Norwood Elementary	x	x
Added 2023 - 2024	Oakleigh Elementary	x	
Added 2023 - 2024	Owings Mills Elementary	x	
Added 2021-2022	Padonia International ES	x	
Added 2023 - 2024	Pleasant Plains Elementary	x	
Added 2023 - 2024	Powhatan Elementary	x	
Added 2023 - 2024	Randallstown Elementary	x	
Added 2023 - 2024	Red House Run ES	x	
Added 2019-2020	Riverview Elementary	x	x
Added 2021-2022	Rosedale Center	x	x
Added 2019-2020	Sandalwood Elementary	x	x
Added 2020-2021	Sandy Plains Elementary	x	x
Added 2022 -2023	Scotts Branch Elementary	x	
Added 2023 - 2024	Seneca Elementary	x	
Added 2020-2021	Shady Spring Elementary	x	x
Added 2023 - 2024	Southwest Academy	x	
Added 2023 - 2024	Stemmers Run Middle	x	
Added 2021-2022	Sussex Elementary	x	x
Added 2022 -2023	Victory Villa Elementary	x	x
Added 2023 - 2024	White Oak School	x	
Added 2022 -2023	Winfield Elementary	x	x
Added 2023 - 2024	Woodholme Elementary	x	
Added 2021-2022	Woodlawn Middle	x	x
Added 2023 - 2024	Woodmoor Elementary	x	

D. What professional and support positions will be funded in FY24 by these grants? At which schools? (Provide list.)

*Response:*

*Community Schools*

- School Support Positions are determined based on community school needs assessments and implementation plans. Positions vary from social workers, counselors, MTSS resource teachers and additional wrap around support positions. Exact positions will be determined by schools once exact funding and schools are released by MSDE. Current MD Leads grant funded positions will be funded by the Concentration of Poverty Grant in FY24 (1.0 FTE coordinator of community schools, 1.0 FTE administrative assistant 1.0 FTE accountant). The grant will also support a projected 3.0 FTE senior community school facilitators to provide BCPS coaching support to 72 school-based community school facilitators and school administrators. See list of schools projected FY24 community schools in question C.*

- E. What professional (39) and support (12) positions were funded / filled in FY23? Where? (See #2).

*Response:*

*Concentration of poverty grant in FY23 schools listed in question C*

*Personnel Grant: 38 community school facilitators*

*Per Pupil Grant: 12 wraparound support positions in 7 schools*

*(Balt. Highlands, Colgate ES, Deep Creek ES, Halstead ES, Hawthorne ES, Riverview ES, and Sandalwood ES)*

*MD Leads Grant*

*1.0 FTE community school facilitator (Chesapeake High School)*

- F. What professional and support positions (135.4) are requested to be funded / filled in FY24? Where?

*Response: Concentration of Poverty Grant: exact positions titles vary based on needs assessments and implementation plans. Schools have not completed either process therefore exact positions have not been determined.*

- G. Please provide rationale for transfer of these grants to the General Fund. The General Fund is for non- restricted funds.

*Response: Until FY2022, the COP and TSI funds were reimbursable from MSDE as expenses occurred, similar to most restricted grants such as Title I. These funds are now automatically received in bi-monthly payments from MSDE and are considered part of state aid. They are not reimbursable after the expenses occur, as is typical with a restricted grant. However, the expenditures are segmented and just as easily trackable in the general fund as in special revenue.*

- H. If the program and FTEs are still grant-funded and restricted, why won't these funds remain under Special Revenue Funds?

*Response: Until FY2022, the COP and TSI funds were reimbursable from MSDE as expenses occurred, similar to most restricted grants such as Title I. These funds are now automatically received in bi-monthly payments from MSDE and are considered part of state aid. They are not reimbursable after the expenses occur, as is typical with a restricted grant. However, the expenditures are segmented and just as easily trackable in the general fund as in special revenue.*

- I. If the grants are restricted to community schools, why aren't those funds recorded in Special Revenue Funds?

*Response: Until FY2022, the COP and TSI funds were reimbursable from MSDE as expenses occurred, similar to most restricted grants such as Title I. These funds are now automatically received in bi-monthly payments from MSDE and are considered part of state aid. However, the expenditures are segmented and just as easily trackable in the general fund as in special revenue.*

- i. What is the Concentration of Poverty Grant?

*Response:* (See: <https://blueprint.marylandpublicschools.org/community-schools/>)

*In Maryland, a community school is any school that receives Concentration of Poverty Grants. The grants are formula-based and awarded to schools on an annual basis. The determining factor for eligibility is the 4- year average of the percentage of the school's students living in poverty (excluding 2020-2021 school year), as determined by the compensatory education enrollment. This is essentially the number of students receiving free and reduced-price meals.*

*The Blueprint for Maryland's Future legislation provides Concentration of Poverty Grants for personnel and wraparound services in community schools and requires needs assessments and implementation plans to be submitted to the Maryland State Department of Education.*

- ii. Personnel Grants as school-based positions and Per-Pupil Grants as school-based management?

*Response:*

*Personnel Grants - Used to hire a Community School Coordinator and a professional Healthcare Practitioner. After those positions are filled, the community school can use the remaining funds to provide wraparound services.*

*Per-pupil grants - Calculated based on the number of students living in poverty attending the school. The grants are awarded to the school based on a sliding scale and are used to provide a wide variety of wraparound services.*

- J. Provide an explanation of Concentration of Poverty Grant expenditure variance for FY22 and any anticipated variance for FY23.

*Response: All costs are projected until state allocations are distributed in late January or early February. The variance in funding is based on changes in state legislation in House Bill 1372 which alternated the process for determining school eligibility and increased school funding.*

- i. In FY22, budgeted expenditures totaled \$5,225,493. Actual expenditures totaled \$3,643,069. Budgeted and actual positions reported are the same.

*Response: While community school facilitator and health assistant positions were allocated, vacancies prevented schools from expending full budgeted cost. Delays in the completion of the community school needs assessments, due to community school facilitator vacancies, prevented schools from fully expending funds.*

- ii. FY22 Contracted Services expenditures (Budgeted: \$1.89M / Actual: \$496K).  
 What contracted services were used / were planned? Why the difference?

*Response: Schools intended to work with vendors to provide wraparound services and supports before, during and after school hours. The grant requires schools use needs assessment data to work with shared decision-making teams to identify priority needs and select appropriate vendors and supports. However, delays in the completion of the community school needs assessments, due to community school facilitator vacancies, prevented schools from fully expending funds.*

- iii. Did each school receiving a grant have a Community School Coordinator?  
 Healthcare Practitioner?

*Response:*

BLUEPRINT FOR MARYLAND'S FUTURE-CONCENTRATION OF POVERTY			
POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	22.0	39.0	0.0
SUPPORT STAFF	5.6	12.0	0.0
<b>TOTAL FTE</b>	<b>27.6</b>	<b>51.0</b>	<b>0.0</b>
REVENUE			
	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
STATE SOURCES	3,643,061	10,455,981	0
<b>TOTAL REVENUE</b>	<b>\$3,643,061</b>	<b>\$10,455,981</b>	<b>\$0</b>
EXPENDITURE BUDGET BY OBJECT CLASS			
	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	1,965,457	3,406,240	0
CONTRACTED SERVICES	496,717	3,284,545	0
SUPPLIES AND MATERIALS	391,690	2,436,113	0
OTHER CHARGES	783,501	1,289,083	0
EQUIPMENT	5,704	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$3,643,069</b>	<b>\$10,455,981</b>	<b>\$0</b>

BLUEPRINT FOR MARYLAND'S FUTURE-CONCENTRATION OF POVERTY			
POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 ADOPTED
PROFESSIONAL	0.0	0.0	22.0
SUPPORT STAFF	0.0	0.0	5.6
<b>TOTAL FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>27.6</b>
REVENUE			
	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 ADOPTED
LOCAL SOURCES	0	0	0
STATE SOURCES	0	667,629	5,225,493
FEDERAL SOURCES	0	0	0
OTHER SOURCES	0	0	0
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$667,629</b>	<b>\$5,225,493</b>
EXPENDITURE BUDGET BY OBJECT CLASS			
	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 ADOPTED
SALARIES AND WAGES	0	126,810	2,048,071
CONTRACTED SERVICES	0	0	1,890,000
SUPPLIES AND MATERIALS	0	530,000	541,960
OTHER CHARGES	0	10,819	745,462
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$667,629</b>	<b>\$5,225,493</b>

*Each school receiving Concentration of Poverty Grant state funding was allocated a 1.0 FTE community school facilitator (equivalent to a community school coordinator). During FY23 all schools hired a community school facilitator. All schools had a school nurse (healthcare practitioner) funded through the general budget and additional health assistant supports funded through the Concentration of Poverty Grant.*

BLUEPRINT FOR MARYLAND'S FUTURE-TRANSITIONAL SUPPLEMENTAL INSTRUCTION: Budget Highlights

- K. Program, funds and FTEs transferred to the General Fund in FY24.

“The special revenue fund is used primarily to account for grants awarded to the school system to support specific educational programs and initiatives.”

- i. Provide reading specialists and math school-based resource teachers in TSI schools (26.0 FTE, \$4.0 M)

*Response: No question is indicated. See part vi. below for additional details.*



FY23

Appendix I. Special Revenue Funds			
<b>BLUEPRINT FOR MARYLAND'S FUTURE-TRANSITIONAL SUPPLEMENTAL INSTRUCTION</b>			
<i>Description of the Grant</i>			
The purpose of the Blueprint for Maryland's Future Transitional Supplemental Instruction funding is to provide supplemental academic support for struggling learners. The additional staff provide Transitional Supplemental Instruction for striving primary readers performing significantly below grade level. The Reading Specialists work with small groups of students in Grades K-3 to provide screening, targeted small group instruction, and individual tutoring using a variety of evidence-based approaches to support early literacy, including phonemic awareness, phonics, fluency, vocabulary, and comprehension.			
Additional positions support small groups of students in Grades K-3 in the area of mathematics. Students work in small groups to address procedural fluency, computation, and problem solving, and receive individual tutoring, as needed to address gaps in the major content of each grade level, as identified by the College and Career Ready Standards for Mathematics.			
<b>Grant Objectives</b>			
<ul style="list-style-type: none"> <li>Provide supplemental academic support for striving primary readers.</li> <li>Provide supplemental academic support in the area of mathematics for primary students.</li> </ul>			
<b>Budget Highlights</b>			
<ul style="list-style-type: none"> <li>Transfer of funds from the General Fund.</li> <li>Transfer of FTEs from the General Fund; 6.5 math resource teachers and 17.5 reading specialist FTEs.</li> </ul>			
<b>BLUEPRINT FOR MARYLAND'S FUTURE-TRANSITIONAL SUPPLEMENTAL INSTRUCTION</b>			
POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 ADOPTED
PROFESSIONAL	0.0	0.0	24.0
TOTAL FTE	0.0	0.0	24.0
REVENUE	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 ADOPTED
STATE SOURCES	0	0	2,639,455
TOTAL REVENUE	\$0	\$0	\$2,639,455

FY22

III. Financial Section					
REVENUE SOURCES	FY18 ACTUAL	FY19 ACTUAL	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 ADOPTED
<b>LOCAL SOURCES</b>	790,069,124	\$16,970,718	851,562,508	881,085,777	\$89,311,619
COUNTY APPROPRIATIONS					
SUBTOTAL LOCAL SOURCES	\$790,069,124	\$816,970,718	\$851,562,508	\$881,085,777	\$889,311,619
<b>STATE SOURCES</b>					
<b>MAJOR STATE AID</b>					
FOUNDATION PROGRAM	394,052,238	405,245,746	416,972,148	425,218,880	416,751,888
GEOGRAPHIC COST OF EDUCATION	6,065,689	6,180,038	6,355,523	6,489,660	6,369,190
INDEX					
STATE COMPENSATORY EDUCATION	148,942,836	148,756,115	154,224,738	160,394,882	143,897,768
LIMITED ENGLISH PROFICIENCY	19,213,091	24,289,786	27,865,731	32,862,891	32,379,743
SPECIAL EDUCATION	35,512,231	37,503,243	40,255,835	42,980,323	41,250,327
TRANSPORTATION AID	31,450,916	32,180,664	34,544,813	35,413,886	31,641,785
SUBTOTAL MAJOR STATE AID	\$633,237,001	\$654,135,592	\$680,216,958	\$703,300,542	\$672,290,681
<b>OTHER STATE</b>					
OUT-OF-COUNTY LIVING ARRANGEMENTS	1,101,554	1,132,528	1,159,251	1,100,000	1,100,000
NONPUBLIC PLACEMENTS	19,252,374	21,173,747	21,471,646	21,875,520	22,807,583
AGING SCHOOLS PROGRAM	580,794	674,227	1,583,041	674,227	674,227
ADV. PROFESSIONAL CERT. STIPEND	81,000	0	0	0	0
NATIONAL CERTIFICATION	0	93,000	86,000	144,000	144,000
SUBTOTAL OTHER STATE	\$20,965,722	\$23,273,502	\$24,299,938	\$23,969,747	\$24,958,810
<b>BLUEPRINT FOR MARYLAND'S FUTURE CONCENTRATION OF POVERTY SCHOOL PROG.</b>					
BP MD - SPECIAL EDUCATION	0	0	81,619	2,488,330	0
TRANSITIONAL/SUPPLEMENTAL INSTRUCTION	0	0	8,465,089	8,465,089	8,465,089
MENTAL HEALTH SERVICES	0	0	2,622,243	2,629,455	2,639,455
COORDINATOR	0	0	22,677	83,333	83,333
BP MD - PREK SUPPLEMENTAL GRANTS	0	0	593,139	676,324	379,100
BP MD - TEACHER INCENTIVE	0	0	9,846,034	9,846,034	9,846,034
HOLD HARMLESS/DECLINING ENROLLMENT	0	0	0	0	27,123,966
TRANSPORTATION	0	0	0	0	4,084,000
SUBTOTAL BLUEPRINT MDS FUTURE	\$0	\$0	\$21,530,801	\$24,188,935	\$32,620,977
SUBTOTAL STATE SOURCES	\$654,222,723	\$677,409,094	\$726,946,827	\$751,492,854	\$748,837,468

- ii. Why doesn't the grant description appear in the budget book? What has changed? Please add the description and/or an explanation of changes.  
*Response: Transitional Supplemental Instruction funds have moved to the general fund, so are no longer described under special revenue.*
- iii. Where are the positions assigned? What are the TSI schools? Please add FY20-FY23 and proposed FY24 schools to budget book. What schools received grants in FY20 – FY23? What schools will receive grants in FY24? Where is the complete list? Has this been determined? (FY22 and FY23 examples above)  
*Response: The Transitional Supplemental Instruction funds support reading specialist and math resource positions in elementary schools. The positions that are funded can be found [here](#).*
- iv. What positions (26.0 FTE - reading specialists and math school-based resource teachers) will be funded in FY24 by these grants? At which schools? (Provide list.)  
*Response: See above. Transitional Supplemental Instruction funds (TSI funds).*
- v. How are these positions being filled? Are they being filled with existing employees (funded through grant)? If so, how are we backfilling the resulting vacancies?  
*Response: These are not new positions, and all are currently filled with only one vacancy.*
- vi. What positions were funded / filled in FY20-23? Where? (See #2).  
*FY20-22*

FY 20-22	FY23-FY24
READING SPECIALISTS	
Baltimore Highlands	Mays Chapel
Relay	OAKLEIGH ELEMENTARY
Dogwood	PLEASANT PLAINS ELEMENTARY

Dundalk	STONELEIGH ELEMENTARY
Hillcrest	VILLA CRESTA ELEMENTARY
Johnnycake	ELMWOOD ELEMENTARY
Joppa View	JOPPA VIEW ELEMENTARY
Lyons Mill	OWINGS MILLS ELEMENTARY
Mays Chapel	CHASE ELEMENTARY
New Town	DUNDALK ELEMENTARY
Norwood	MARS ESTATES ELEMENTARY
Owings Mills	NORWOOD ELEMENTARY
Pleasant Plains	BALTIMORE HIGHLANDS ELEM
Stoneleigh	EDMONDSON HEIGHTS ELEMENTARY
Villa Cresta	JOHNNYCAKE ELEMENTARY
Vincent Farm	RELAY ELEMENTARY
Westowne	WESTOWNE ELEMENTARY
Woodholme	WOODHOLME ELEMENTARY
	VINCENT FARMS ELEMENTARY
	Lyons Mill Elementary
Math/Reading Resource Teachers	
Deep Creek	CARNEY ELEMENTARY (0.5)
Edmondson Heights (0.5)	GLENMAR ELEMENTARY (0.5)
Featherbed (0.5)	MARTIN BOULEVARD ELEMENTARY (0.5)
Hawthorne	MIDDLESEX ELEMENTARY (0.5)
Hernwood (0.5)	OREMS ELEMENTARY (0.5)
Johnnycake (0.5)	RED HOUSE RUN ELEMENTARY (0.5)
Logan	SHADY SPRING ELEMENTARY (0.5)
Riverview	BEDFORD ELEMENTARY (0.5)
White Oak	CHURCH LANE ELEMENTARY TECH.
	DEER PARK ELEMENTARY (1.0)
	GLYNDON ELEMENTARY (0.5)
	HERNWOOD ELEMENTARY (0.5)
	MILBROOK ELEMENTARY (0.5)
	OWINGS MILLS ELEMENTARY (0.5)
	SCOTTS BRANCH ELEMENTARY (0.5)
	WINAND ELEMENTARY (0.3)
	BATTLE GROVE ELEMENTARY (1.0)
	BEAR CREEK ELEMENTARY (0.5)
	BERKSHIRE ELEMENTARY (0.5)
	CHARLESMONT ELEMENTARY (0.5)
	COLGATE ELEMENTARY (0.5)

	DEEP CREEK ELEMENTARY (1.0)
	GRANGE ELEMENTARY (0.5)
	HAWTHORNE ELEMENTARY (1.0)
	HAWTHORNE ELEMENTARY (0.5)
	LOGAN ELEMENTARY (0.5)
	LOGAN ELEMENTARY (0.5)
	NORWOOD ELEMENTARY (0.5)
	SANDALWOOD ELEMENTARY (0.5)
	SENECA ELEMENTARY (1.0)
	SUSSEX ELEMENTARY (0.5)
	BALTIMORE HIGHLANDS ELEM (0.5)
	CHADWICK ELEMENTARY (1.0)
	FEATHERBED LANE ELEMENTARY (1.0)
	HALETHORPE ELEMENTARY (0.5)
	HEBBVILLE ELEMENTARY (1.0)
	JOHNNYCAKE ELEMENTARY
	RIVERVIEW ELEMENTARY (1.0)
	WINFIELD ELEMENTARY (1.0)
	WOODMOOR ELEMENTARY (0.5)
	WOODHOLME ELEMENTARY (0.5)
	SPECIAL EDUCATORS
	MARS ESTATES (2.0) SPDG
	SCOTTS BRANCH (2.0) SPDG

vii. What professional and support positions (135.4) are requested to be funded / filled in FY24? Where?

*Response:*

- *36 ESOL Teachers- for allocation to schools based on enrollment*
  - *NOTE: There is no formula to address ESOL student enrollment growth and therefore the only method to increase the number of ESOL teachers is through the annual budget request process. We have ~ 11,000 plus ESOL students and this is our fastest growing student group.*
- *22 PreK Teachers- for schools to expand full day PreK in alignment with Blueprint requirements*
- *104 PreK Para educators- for schools to align with elevated Blueprint requirements*
- *72 School Based Community Schools facilitators- Concentration of Poverty Funds*

*All positions will be at schools. Elementary ESOL teachers show central position because their allocation adjusts based on student enrollment and can fluctuate year to year within a cluster of schools.*

- viii. Please provide rationale for transfer of these grants to the General Fund. The General Fund is for non- restricted funds.

*Response: Until FY2022, the COP and TSI funds were reimbursable from MSDE as expenses occurred, similar to most restricted grants such as Title I. These funds are now automatically received in bi-monthly payments from MSDE and are considered part of state aid. However, the expenditures are segmented and just as easily trackable in the general fund as in special revenue.*

- ix. If the program and FTEs are still grant-funded and restricted, why won't these funds remain under Special Revenue Funds?

*Response: Until FY2022, the COP and TSI funds were reimbursable from MSDE as expenses occurred, similar to most restricted grants such as Title I. These funds are now automatically received in bi-monthly payments from MSDE and are considered part of state aid. However, the expenditures are segmented and just as easily trackable in the general fund as in special revenue.*

- x. If the grants are restricted to community schools, why aren't those funds recorded in Special Revenue Funds?

*Response: Until FY2022, the COP and TSI funds were reimbursable from MSDE as expenses occurred, similar to most restricted grants such as Title I. These funds are now automatically received in bi-monthly payments from MSDE and are considered part of state aid. However, the expenditures are segmented and just as easily trackable in the general fund as in special revenue.*

## 10. **Appendix J: Supporting Documentation**

- A. Please provide this table with these additional columns (in Excel please):

- i. FY21 Proposed, FY21 Adopted, FY21 Actual,

*Response: Please clarify which table.*

- ii. FY22 Proposed, FY22 Adopted, FY22 Actual,

*Response: Please clarify which table.*

- iii. FY23 Proposed, FY23 Adopted, FY 23 Actual (Forecast).

*Response: Please clarify which table.*

**Received from Russell Kuehn (01/18/23, 2:04 p.m.)**

11. What happens to the annual allocation of money on a multiyear contract when the product is no longer used – i.e. F&P Leveled Literacy Instruction (5.28M) and Fountas and Pinnell (6M), which total \$11,280,00?

*Response: The spending authority on a contract does not equate to funded budgetary dollars. Spending authority represents permission by the Board to spend up to a specific amount on the item in question if budgeted funding is available.*

*A purchase order is typically issued for the item tied to a particular fiscal year's approved budget. If the full value of the purchase order is ultimately not needed, the balance is closed, and the funds return to the operating budget. If we determine that the contract is no longer necessary, we consider terminating the contract for convenience.*

12. Not only are the F&P products not helpful, they are now rated as DNM (does not meet) by Ed Reports because they negatively impact outcomes for children, yet BCPS has \$11,280,000 in spending authority for just two contracts that is actually called out in the Sold a Story podcasts.

*Response: No question included.*

*Note: There are \$0 in the proposed budget for Fountas & Pinnell materials.*

13. The math programs shown in black have a 31M in open spending authority including Bridges (16M excluding Bridges). The ELA programs shown in black have 27,850,000 in outstanding spending authority (21,850,000 excluding Open Court).

*Response: No question included.*

14. Given our pre and post pandemic achievement results, **why don't we cancel the contracts for what appears to be "nice to have" games (at least 11 math and 13 ELA) and use the spending authority to hire more people in the schoolhouse?** We know having enough of the right people in the classroom makes a huge difference in outcomes for children. The same cannot be said for many C&I products for which there are open contracts and open spending authority.

*Spending authority is not the same as funds allocated or budget spent and canceling any contracts does not yield cost savings.*

*We have identified a high-quality, evidence-based curriculum for Math in K-5 (Bridges) and 6-Algebra II (Illustrative Math.) In reading, we have identified Open Court as a high-quality, evidence-based curriculum for Foundational Skills.*

*We also know that we serve a diverse student population with a wide range of strengths and needs and have identified supplemental resources as part of a Multi-Tiered System of Supports. These resources are not purchased nor utilized for every student, but rather serve as resources to support responsive instruction for students requiring additional support or enrichment. Having open contracts for these supplemental supports allows school teams, IEP teams, and offices to purchase appropriate resources to supplement responsive instruction as needed.*

JNI-729-15	6/9/2015	6/30/2025	College Prep Math + Algebra 2	700,000	
JNI-728-15	6/9/2015	6/30/2025	Envision Math 2.0	2,900,000	
JNI-738-15	6/9/2015	6/30/2025	Math manipulatives	150,000	
JNI-735-15	6/9/2015	6/30/2025	Every Day Counts	230,000	
JNI-767-14	6/14/2016	8/30/2024	Ascend Math	1,805,000	
JNI-766-14	6/14/2016	6/30/2018	Accelerated Math Achievement	2,400,000	
JNI-720-15	6/14/2016	6/30/2026	Houghton Mifflin Harcourt	2,328,000	
JNI-739-15	6/9/2015	6/30/2025	Hands on Math	175,000	
KSH-360-18	6/12/2018	6/30/2023	Moving with Math, Do the Math, Math Facts	600,000	
JMI-604-19	12/18/2018	6/30/2022	Math	550,000	
ARA-220-19	5/7/2019	6/30/2022	Math Enrichment	1,025,058	
JMI-612-18	10/8/2019	6/30/2023	Instructional Math Materials - Transition Math	4,000,000	
MWE-800-21	8/11/2020	8/31/2021	Math Support and Intervention - Suntex	1,986,750	
GDA-324-21	6/8/2021	6/30/2027	AP Calculus	329,052	
ASI-819-21	6/8/2021	6/30/2026	Illustrative Math - Grades 6 through Algebra 2	3,107,623	
JNI-614-20	4/14/2020	4/30/2025	Bridges	14,197,667	
MME-835-15	4/21/2015	4/30/2025	Pre-K Language Arts Materials	620,000	
MWE-838-15	4/21/2015	4/30/2025	ES Intervention Materials Levelled Literacy Intervention	5,280,000	Y
MWE-829-15	6/9/2015	6/30/2025	Secondary Language Arts	2,134,000	Y
RGA-107-15	7/14/2015	7/31/2020	ELA, Math, Spanish Assessments	1,334,239	Y
JNI-752-13	3/1/2016	4/30/2018	My Books - Grade 1-8 Scholastic	6,450,000	Y
MBU-526-16	7/12/2016	6/30/2018	System 44 - Intervention	238,000	
MBU-513-17	6/13/2017	6/30/2022	PD for OG	658,400	Y
ARA-213-18	4/7/2018	4/30/2023	Just Words Phonemic Awareness	700,000	
ARA-214-18	4/17/2018	4/30/2022	Vocabulary.com	846,000	Y
KSH-310-19	9/25/2018	6/30/2021	Raising a Reader	521,515	Y
JMI-610-19	11/8/2018	12/31/2022	Tumblebooks	150,000	
MBU-515-19	3/5/2019	3/31/2027	Fountas and Pinnell	6,000,000	
KSH-314-19	3/5/2019	3/31/2024	Guided Reading Coaching	1,200,000	
KSH-324-19	5/7/2019	6/30/2024	Visualize and Verbalize	600,000	Y
ARA-212-19	6/11/2019	6/30/2025	Open Court	6,000,000	
KSH-322-16	8/6/2019	8/31/2024	LETRS training for teachers 8-9 modules 1,2,3 BCPS	600,000	Y
ASI-802-20	8/11/2020	8/31/2025	SIPPS - Center for Collaborative Classroom	400,000	
MWE-801-21	8/11/2020	8/31/2025	Read 180 and System 44 (see MBU-526-16)	2,500,000	
JME-511-21	2/9/2021	2/28/2026	iLit - 6-12 grade	500,000	
JBO-715-21	8/10/2021	8/31/2026	Tier II and Tier III interventions HD Words, Language Live, Wilson ES, MS, HS Tier III	470,000	
MBU-511-19	9/14/2021	6/30/2022	Reading Apprenticeship	650,000	Y

15. Page 12 of BCPS Budget Book – Please explain what is included in “other Instructional Costs” and why did it jump 41.6% (\$35M)?

Response:

*Response: With the implementation of the Kelly Services contract substitute salaries of \$22.8 million were transferred from Instructional Salaries and Wages to Other Instructional Costs. An increase of \$4.9 million was included for the Blueprint partnership with the Baltimore County Workforce Development Agency. Blueprint legislation mandates that funding of \$62 per student is included in the budget.*

*An increase of \$4.5 million is due to the transfer of Concentration of Poverty (COP) funds and Transitional Supplemental Instruction (TSI funds) from grant funds to the general fund.*

*An increase of \$1.5 million in one-time funds was included to meet the Maryland Leads Grant obligation of matching funds in order to have received the full grant amount for the Science of Reading category. Please note: the matching funds may be used in any MD Leads Grant category. The grant categories are Grow Your Own Staff, Staff Support and Retention, Science of Reading, High Quality School Day Tutoring, Reimagining the Use of Time, Transforming Neighborhood Schools through Excellent Community Schools, and Innovative Schools Models. We propose to use the matching funds to support the next phase of our MD Leads Grant Innovative Schools category effort to innovate the CTE agricultural program at Hereford High School. More precisely, we used the MD Leads Grant Funds to cover the cost of designing an Agricultural Learning Lab and we are requesting the use of our obligatory matching funds to go towards the cost of construction. This CTE initiative is too large to be covered by the Federal Perkins Grant and not sizable enough to be considered for capital projects. This is a one-time cost opportunity to modernize the agricultural program helping us towards realizing the vision of Blueprint for CTE career readiness programs. There is expanding state and local interest in investing in Maryland Agriculture as part of career and workforce development.*

*An increase of \$767 thousand was included for the annual lease cost of the classroom display panels.*

16. Page 9 – States “\$14.6M is being requested for the replacement of Dulaney High School” Is this accurate? If not, what is the amount being requested for a new Dulaney?

*Response: The initial capital budget allocation for new schools is allocated for design work. Additional funding for construction, furniture, fixtures, and equipment, and start-up costs will be requested in future years’ budgets.*

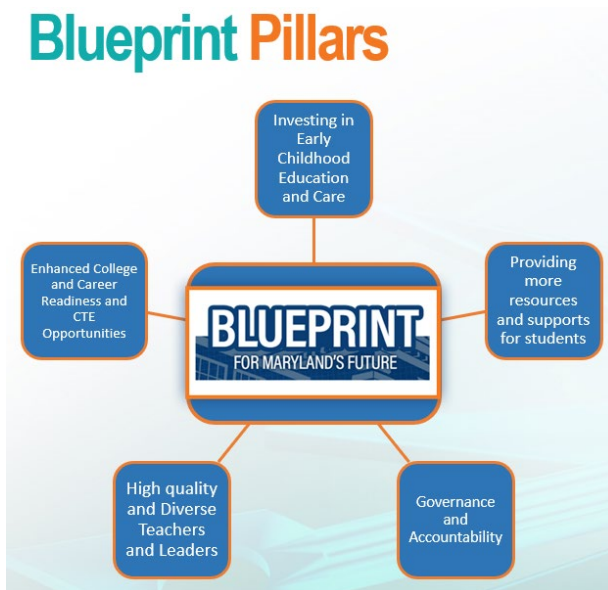
*The \$14.6 million is correct. It is a portion of the total state funding that is eligible, but for cash flow reasons only the \$14.6 million is being requested in FY2024.*

17. Page 6 – Please explain how HB 1450 lowered MOE and describe the impacts of this legislation.

*Response: HB 1450 lowered the required Maintenance of Effort (MOE) for local funding for BCPS by \$41.7 million.*

18. Please describe/explain the new Blueprint legislation calculation for student population and its effect on BCPS.

*Response:*



*Utilizing the Blueprint Pillars, the new legislation mandates that funds are budgeted in the schools where the targeted students are located. Specifically, the calculations in the legislation include:*

- Foundation program total equals \$8,642 per student x number of students. A minimum of 75% of total should be budgeted in the schools where the students are located.*
- Compensatory Education program total equals \$7,519 per student x number of students. A minimum of 75% of total should be budgeted in the schools where the students are located.*
- Special Education program total equals \$7,951 per student x number of students. A minimum of 75% of total should be budgeted in the schools where the students are located.*
- English Learner program total equals \$8,642 per student x number of students. A minimum of 75% of total should be budgeted in the schools where the students are located.*
- Concentration of Poverty Personnel grant equals \$272,823 per school and 100% is allocated to the eligible school. Concentration of Poverty Per Pupil grant amount varies and 100% is allocated to the eligible schools where the students are located.*



- *Comparable Wage Index program total equals \$275.25 per student x number students. A minimum of 75% of total should be budgeted in the schools where the students are located.*
- *Transitional Supplemental Instruction total equals \$680 per student x number of students. A minimum of 75% of total should be budgeted in the schools where the students are located.*
- *PreK Supplemental program total equals \$11,594 per student x number of students. A minimum of 75% of total should be budgeted in the schools where the students are located.*
- *Transition Grant total equals \$2,953,950 – Funds are not allocated to schools.*
- *College and Career Readiness total equals \$540 per student x number of students. A minimum of 75% of total should be budgeted in the schools where the students are located.*
- *Career Ladder/Teacher Salary – Teachers who have earned National Board Certification will receive \$10,000 annual supplement. These teachers will receive an additional \$7,000 annual supplement if they are assigned to a low performing school.*

19. How much is BCPS required to spend on Pre-K funding?

*Response: The Blueprint legislation does not specify a particular sum that needs to be spent on prekindergarten. However, the legislation only provides additional funding for students attending full day classrooms, below a certain income threshold, currently 300% of the federal poverty level. This definition will expand to include more students in FY2025.*

20. How much State funding are we losing due to lower enrollment?

*Response: The estimated student enrollment FTE used for FY2024 revenue projections in the proposed budget is 108,283.0. This reduction in enrollment FTEs of (863.08) results in a reduction of (\$5,338,153) of state revenue in the general fund.*

*Blueprint legislation directs that the FY24 enrollment to be used for state aid be the higher of September 2022 or a 3-year moving average excluding September 2020. BCPS' projection is based on the 3-year moving average.*

21. If the county only provides \$10M over MOE, what is the MOE % increase for FY24?

*Response: 1.15%. However, this would be \$37.7 million below the local funding provided to BCPS from Baltimore County in FY2023.*

22. When are the ESSR funds no longer available to cover the extension of 15 min per day? How much does the 15 min cost BCPS in FY24?

*Response: ESSER III will fund the 15 minute extension through FY2024. The projected cost to pay for the portion of salaries associated with extended day in FY2024 is approximately \$32 million plus fringe benefits.*

23. Regarding Debt Service Fund Balance, this is a county expense associated with the borrowing of money to fund capital projects. What is the total amount of debt being serviced?

*Response: According to the Baltimore County Budget Office, the estimated general obligation debt outstanding of public school bonds is \$882,952,000 as of June 30, 2022.*

24. How can a citizen find the amounts of the bonds, the amount left to pay, and the list of the associated capital projects the bonds funded?

*Response: BCPS does not track how projects are funded in our current account structure so we cannot provide a specific list. The Baltimore County Budget Office suggested the following two links to web pages concerning bond information.*

<https://www.baltimorecountymd.gov/departments/planning/development-land-use/capital-improvement-program/program-process>

<https://www.baltimorecountymd.gov/departments/budfin/budget/>

See page 140 for public schools.

**Received from Jane Lichter (01/18/23, 2:36 p.m.)**

25. Provide a list of the number of resource teachers in each central office for FY 2021, 2022, 2023, and proposed 2024.

*Response: Central Resource Teachers serve two primary functions: teach students and coach teachers. One is to directly teach students in programs, for example the Outdoor Education Program, the Star Lab Program, the eLearning or VLP programs, the Baltimore County Detention Program. The second function is to provide direct instructional coaching support to classroom teachers. Therefore, when reductions in central resource teachers are made, we first preserve positions that directly teach students in programs so as not to eliminate student learning opportunities. Next, we prioritize English Languages Arts and Mathematics to support classroom instruction for students in critically assessed areas followed by science and social studies. Then we, where possible, prioritize content areas having at least a single resource teacher to be deployable across all 178 schools to support teachers in classroom instruction.*

Proposed FY2024 Operating Budget  
 Responses to Board Members Questions  
 January 24, 2023  
 Page 51

Office	Resource Teacher Positions FY21	Resource Teacher Positions FY22	Resource Teacher Positions FY23	Resource Teacher Positions FY24
Early Childhood	3	2.6	2.6	1
CCR	3	3	2	0
Advanced Academics	4	4	4	1
ESOL	3	3	4	4
Library Media & Educational Technology	(This office didn't exist during this year) <b>Digital Safety-4</b>	(This office didn't exist during this year) <b>Digital Safety-4</b>	2	2
Math	15	15	15	7
Science	11	11	9	8
	2 elementary		5 outdoor	5 outdoor
	1 secondary	2 elementary	1 elementary	1 elementary
	5 outdoor	1 secondary	1 secondary	1 secondary
	1 star lab	5 outdoor	1 star lab	1 star lab
	2 title II	1 star lab 2 title 11		
Health & PE	3 (adaptive PE – special education)	3 (adaptive PE special education)	3 (adaptive PE special education)	3 (adaptive PE- special education)
ELA	15	14	12	7
Social Studies	2	2	2	2
World Languages	2	2	2	2
CTE	3	3	3	3
CTE/Fine Arts	0	0	2	2
Visual Arts	0	0	0	0
Performing Arts	1	1	1	1
Special Ed	12	12	13	10
Social Work/MTSS	10	10	10	5
Home and Hospital	3	3	3	3
Staff Relations	2.4	2.4	0.3	0.3
Magnet	1	1	1	0
Org Effectiveness	0	0	2	2
<b>Total</b>	<b>97.4</b>	<b>96</b>	<b>93</b>	<b>63.3</b>

26. Explain the roles and responsibilities of the Senior Executive Director of C&I, including initiatives he has been responsible for leading during the 2021-2022 and 2022-2023 school years.

*Response:*

*SUMMARY: Assists with the planning, administration, and coordination of division wide Teaching and Learning activities, functions, and programs of the Baltimore County Public Schools (BCPS). Responsible for assisting with the management of the Division of Curriculum and Instruction. Works collaboratively with the departments and respective offices to and other divisions to ensure aligned support and services to schools, focused on improving teaching and learning. Ensures that system-wide teaching and learning goals, strategies, initiatives, and priorities identified in the Compass: Our Pathway to Excellence, the BCPS strategic plan and the BCPS Master Plan are fully implemented. Provides leadership and collaboration with and among all departments and respective offices to ensure that resources and supports are prioritized to meet individual school needs.*

*EXAMPLES OF DUTIES:*

*Assists the CAO in the implementation of system-wide teaching and learning strategic projects and initiatives and monitors these initiatives and programs to ensure that they lead to maximum student achievement.*

*Assists the CAO in providing leadership, direction, and oversight for the development and implementation of instructional and professional development policies and procedures.*

*Provides leadership and management in the development, communication and implementation of a system-wide vision for curriculum and instructional strategies, methods and practices.*

*Fosters a work environment that is student-focused and results-oriented and places priority on improving staff and student learning.*

*Directs and oversees curriculum alignment to ensure curriculum addresses the system-wide goals, evaluation of countywide programs of instruction and integration of curriculum in grades pre-kindergarten through twelve.*

*Serves as project developer for systemic initiatives impacting policy and review.*

*Directs the assessment process to ensure assessments are aligned to the written and taught curriculum.*

*Oversees and supports the development and continuous assessment of school system targets.*

*Develops the strategic teaching and learning initiatives and alignment of programs of the school system to various local and state officials.*

*Serves as project developer and oversees, monitors, and facilitates the integration of all teaching and learning projects/initiatives.*

*Facilitates the Curriculum and Instruction executive leadership team to ensure coordinated planning and consistent implementation of the Compass: Our Pathway to Excellence, the BCPS strategic plan and the BCPS Master Plan, making certain that programs are effective and focused on improving student learning.*

*Assists the CAO in reviewing and monitoring division, department and individual office budgets and expenditures to ensure that they are aligned with the strategic initiatives of the school system and the resources are directed appropriately.*

*Serves as a liaison and provides support with community and other stakeholders to address needs, interests, and concerns.*

*Monitors educational research, trends, and developments to support continuous school improvement efforts and program development.*

*Supports the overall performance delivery strategy of the district while ensuring that instructional leaders across the school system function as an effective team.*

*Keeps current on national trends in the areas of curriculum, instruction, assessment, the usage of data to improve instruction and special education.*

*Provides leadership and direction for all meetings relative to curriculum and instruction.*

*Directs and oversees the system-wide initiatives that cross Curriculum and Instruction departments.*

*Performs additional duties as assigned.*

*Specific initiatives:*

- *Reopening Plan functions required under ESSER grant*
- *Supports in Blueprint systemic coordination/ support Dr. Whisted as the official LEA Blueprint Coordinator (attending state meetings, conferences. Support with presentations to Area Education Advisory groups)*
- *Grading and reporting functional management*
- *Lead external community engagement groups on behalf of the CAO: Re-Opening Plan Committee, Grading and Reporting Procedures Manual Committee*
- *Responds to employee and community concerns on behalf of the CAO and Superintendent*
- *Coordinates responses to legislative session inquiries*
- *Support the review of policies within the division that are scheduled for PRC*
- *Assist with school visits to support the monitoring of curriculum and instruction*

- *Led the original operationalizing of the Teaching and Learning Framework*
- *Led the development and provide continued support to the Responsive Middle School Initiative*
- *Review and approve Office Performance Plans for the Division of Curriculum and instruction.*
- *Coordinate the development of Board presentations with DRAA and the Department of Schools*
- *Supervise the district Master Scheduler supervisor (New position 22-23)*
- *Attends monthly MSDE meetings on behalf of CAO*
- *Serve as a representative on the TABCO Negotiations Team 2021-present*
- *Functions to support the overall management of the division and cross-divisional coordination*
- *Represents Division on cross divisional initiatives. (ie. Teaching and Learning Framework, Responsive Middle Schools, Black Boy Joy and Genius)*
- *Leads the division's climate and culture professional development (StrengthFinders)*

27. The first bullet on page 126 indicates an increase of 50 FTE. Is this an increase of 50 new positions or just a redirection of funding sources?

*Response: The original grant had 24.0 existing positions that are being transferred from special revenue to the general fund. The budget increases by 26.0 TSI FTEs, which will fund school-based resource positions previously funded under Title I. This will allow schools to utilize Title I funds to support additional needs.*

28. Page 126 indicates an increase of 104 prekindergarten paraeducators for the upcoming school year. What is required of the prek assistants to be eligible to assume the role of paraeducator by the 2023-2024 school year. The Blueprint contains very specific requirements for these positions. What is the plan for helping the assistants with these requirements?

*Response: The Blueprint for Maryland's Future includes a section for Early Childhood that requires an expansion of full day preschool and prekindergarten programs. BCPS is actively working to plan an expansion of preschool and prekindergarten to meet the legislation. It also requires that the assistant in the classroom holds an Associate of Art's (AA) degree or Child Development Associate (CDA) by school year 2025-2026.*

*A para-educator will be allocated to every prekindergarten classroom for the 2023-2024 school year to support the transition to meet the Blueprint requirements. Prekindergarten paid helpers can remain in the classroom until a para-educator is hired or they meet the paraeducator requirement, to ensure there are at least two adults in the prekindergarten classroom, as required by COMAR.*

*A memo will be going to the prekindergarten paid helpers via e-mail to understand their interest in remaining with BCPS in another role or as a para-educator. BCPS will be offering an opportunity for staff to obtain the para-pro assessment to make them eligible for consideration for a para-educator position. BCPS will offer cohort programs for para-educators interested in obtaining an AA or CDA in order to remain in the prekindergarten classroom.*

29. During the budget presentation on 1/10, the following was included: “Provide reading specialists and math school-based resource teachers in TSI schools (26.0 FTE, \$4.0 M).” Which schools are receiving this additional staff and how were the school placements determined?

*Response: The Transitional Supplemental Instruction funds support reading specialist and school-based math resource teacher positions already in place in identified elementary schools identified [here](#).*

**Received from Maggie Domanowski (01/18/23, 4:45 p.m.)**

30. What happens to the annual allocation of money on a multiyear contract when the product is no longer used (or should no longer be used) – i.e., F&P Leveled Literacy Instruction (5.28M/10 years = 528,000 a year) and Fountas and Pinnell (6M/8 years = 750,000 a year), which total \$11,280,00? Note that these contracts were discussed in Episode 5 of the Sold A Story podcast, which discusses school systems purchasing curriculum that is known to not help students and could possibly harm them.

*Response: The spending authority on a contract does not equate to funded budgetary dollars. Spending authority represents permission by the Board to spend up to a specific amount on the item in question if budgeted funding is available.*

*A purchase order is typically issued for the item tied to a particular fiscal year’s approved budget. If the full value of the purchase order is ultimately not needed, the balance is closed, and the funds return to the operating budget. If we determine that the contract is no longer necessary, we consider terminating the contract for convenience.*

31. For contract MWE-838-15, a 10-year contract approved in April 2015: Did BCPS spend \$3,696,000 (or 5.28M/7 years) against this LLI contract through April 21, 2022? Did BCPS spend any money on this contract after April 21, 2022? If so, how much? How much spending authority is left on this contract?

*Response: BCPS has spent a total of \$2,532,373 against MWE-838-15. The most recent spend occurred in FY2018. \$2,747,627 remains available in spending authority. However, the contract has been removed from the contract database to prevent any further purchases.*

32. For contract MBU-515-19, an 8-year contract approved in March 2019: Did BCPS spend \$2,250,000 (or 6M/3 years) on F&P through March 5, 2022? Did BCPS spend money against this contract after March 5, 2022? If so, how much? How much spending authority is left on this contract?

*Response: BCPS has spent a total of \$2,339,627.31 against MBU-515-19. A total of \$505,576.56 of this total has been spent since March 5, 2022. \$3,660,372.69 remains available in spending authority.*

33. Since F&P products are rated as Does Not Meet on EdReports.org, why hasn't BCPS terminated these contracts? Should the contracts come to the Board to authorize termination? When the contracts are terminated, how will the contract spending authority be reallocated?

*Response: A termination for convenience could be initiated at the request of the sponsoring office. Contract terminations do not require board approval. Spending authority is not reallocated upon termination of a contract, it simply ceases to exist. The spending authority on a contract does not equate to funded budgetary dollars. Spending authority represents permission by the Board to spend up to a specific amount on the item in question if budgeted funding is available.*

**Received from Jane Lichter (01/19/23, 9:26 a.m.)**

34. What is the status of the role of IEP facilitators in elementary schools? How many were allocated to schools for the 2022-2023 school year? How many were used as facilitators versus how many were asked to fill vacancies in schools? How many are being allocated for the 2023-2024 school year? How are the schools identified that receive a facilitator?

*Response: Seventy-five IEP Facilitator positions were budgeted for the 22-23 school year using ESSER grant funds. In total, 44 IEP Facilitators were hired for the 22-23 school year; of those 44 positions, 21 were deployed to fill vacancies in schools at the beginning of the school year. As these positions were deployed to fill school vacancies, the underlying funding sources for those positions were shifted off the grant onto operating to ensure appropriate grant management. Therefore, 13 remained assigned to central office to fill the function and were deployed to coach new IEP chairs/Assistant Principals in elementary school buildings, provide team coverage if an Assistant Principal was unable to run teams, and to support complex IEP teams. As IEP facilitators have returned from school deployment to their IEP facilitator assignment, they have been assigned to schools based on the number of students receiving special education services in the building and other identified critical needs (i.e., AP out on medical leave etc.) A collaborative plan for 2023-2024 school year leveraging grant funds is still being finalized. Elementary schools are identified based on caseload and in collaboration with the Department of Schools leadership.*



**SPECIAL EDUCATION AND EARLY CHILDHOOD COUNTY-WIDE  
PROGRAMS 2022-2023  
ELEMENTARY**

Program Codes: X Home school program (for in-boundary students)

R Regional Program (#) Number of classes

Pre K Codes: H Half-Day F Dull-Day

School	Regional Programs				Early Childhood Programs					
	Integrated Support @ 9:1	Social Communication and Learning Support @ 9:1	Social Emotional Learning @ 9:1	Learning Support for Deaf/Hard of Hearing @ 9:1	Inside General Education 3's (IGE 3s)	Inside General Education 4's (IGE 4s)	Prekindergarten 4's	Outside General Education 3s (OGE 3s) @ 9:1	Outside General Education 4s (OGE 4s) @ 9:1	Learning Support for Deaf/Hard of Hearing (ages 3-5) @ 9:1
Arbutus							H			
Baltimore Highlands							H	R	R	
Battle Grove		R			R	R	H			
Bear Creek	R						H			
Bedford										
Berkshire							F			
Campfield ECLDC					R	R	H	R	R	
Carney	R						H			
Carroll Manor										
Catonsville	R						H	R	R	
Cedarmere	R						H			
Chadwick	R						H			
Chapel Hill										
Charlesmont							H	R	R	
Chase					R		H			
Chatsworth		R	R		R	R				
Chesapeak Terrace							H			
Church Lane							H			
Colgate							H			
Cromwell Magnet					R	R				
Deep Creek										
Deer Park							H			
Dogwood							H			
Dundalk							H			
Edgmere					R		H		R	
Edmondson Hgts					R	R	H			
Elmwood	R				R	R	H			
Essex					R	R	H	R	R	
Featherbed Lane							H	R	R	
Fifth District										
Fort Garrison	R							R	R	
Franklin	R				R		H			
Fullerton							H			
Glenmar	R						H			
Glyndon					R	R	H			
Grange							H			
Gunpowder										

Halethorpe			R		R	R	H			
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**SPECIAL EDUCATION AND EARLY CHILDHOOD COUNTY-WIDE  
PROGRAMS 2022-2023**

**ELEMENTARY**

Program Codes: X Home school program (for in-boundary students)

R Regional Program (#) Number of classes

Pre K Codes: H Half-Day F Dull-Day

School	Regional Programs				Early Childhood Programs					
	Integrated Support @ 9:1	Social Communication and Learning Support @ 9:1	Social Emotional Learning @ 9:1	Learning Support for Deaf/Hard of Hearing @ 9:1	Inside General Education 3's (IGE 3s)	Inside General Education 4's (IGE 4s)	Prekindergarten 4's	Outside General Education 3s (OGE 3s) @ 9:1	Outside General Education 4s (OGE 4s) @ 9:1	Learning Support for Deaf/Hard of Hearing (ages 3-5) @ 9:1
Halstead Academy					R	R	F	R	R	
Hampton					R		H			
Harford Hills							H			
Hawthorne			R		R		F	R	R	
Hebbsville			R		R	R	H			
Hernwood	R						H	R	R	
Hillcrest						R	H			
Honeygo					R	R	H	R	R	
Jacksonville										
Johnnycake							H			
Joppa View					R	R				
Kingsville										
Lansdowne			R		R		F	R		
Logan	R						H			
Lutherville			R							
Lyons Mill										
Mars Estates	R				R	R	H			
Martin Boulevard	R						H			
Mays Chapel							H			
McCormick					R		H			
Middleborough							H	R	R	
Middlesex			R		R	R	H			
Milbrook										
New Town							H			
Norwood							H			
Oakleigh	R				R		H			
Oliver Beach							H			
Orems					R	R	H			
Owings Mills							H			
Padonia		R			R	R	H	R	R	
Perry Hall							H			
Pine Grove	R						H			
Pinewood					R	R		R	R	
Pleasant Plains							H			
Pot Spring							H			
Powhatan	R						H			

**SPECIAL EDUCATION AND EARLY CHILDHOOD COUNTY-WIDE  
PROGRAMS 2022-2023  
ELEMENTARY**

Program Codes: X Home school program (for in-boundary students)

R Regional Program (#) Number of classes

Pre K Codes: H Half-Day F Dull-Day

School	Regional Programs				Early Childhood Programs					
	Integrated Support @ 9:1	Social Communication and Learning Support @ 9:1	Functional Academic Learning Support @ 10:1	Social Emotional Learning @ 9:1	Learning Support for Deaf/Hard of Hearing @ 9:1	Inside General Education 3's (IGE 3's)	Inside General Education 4's (IGE 4's)	Prekindergarten 4's	Outside General Education 3s (OGE 3s) @ 9:1	Outside General Education 4s (OGE 4s) @ 9:1
Prettyboy										
Randallstown										
Red House Run				R				H		
Reisterstown						R		H	R	R
Relay	R							H		
Riderwood	R									
Riverview								H		
Rodgers Forge										
Rossville Elementary		R						F	R	
Sandalwood								H		
Sandy Plains				R				F		
Scotts Branch										
Seneca								H		
Seven Oaks						R	R	H	R	R
Seventh District	R					R	R			
Shady Spring								H		
Sparks	R									
Stoneleigh										
Summit Park	R									
Sussex								H	R	R
Timber Grove								H		
Timonium	R									
Victory Villa								H		
Villa Cresta					R	R		H		
Vincent Farm	R							H		
Warren								H		
Watershed Public Charter										
Wellwood										
West Towson										
Westchester		R				R	R	H		
Westowne						R	R	H	R	R
Winand	R					R		H		
Winfield	R							H		
Woodbridge								H		
Woodholme										
Woodmoor						R	R	H		

**SPECIAL EDUCATION COUNTY-WIDE PROGRAMS 2022-2023**

**MIDDLE**

Program Codes: X Home school program (for in-boundary students)

R Regional Program (#) Number of classes

School	Special Education Programs									
	Communication & Learning Support (Autism) @ 9:1	Social Communication Learning Support @ 9:1	Functional Academic Learning Support @ 10:1	Social Emotional Learning @ 9:1	Learning Support for Deaf/Hard of Hearing @ 9:1					
Arbutus Middle			R	R						
Catonsville Middle	R			X						
Cockeysville Middle	R	R	X							
Deep Creek Middle			X	X						
Deer Park Middle			X	X						
Dumbarton Middle				X						
Dundalk Middle			X	R						
Franklin Middle	R			X						
Gen. John Stricker	R	R	R	X						
Golden Ring Middle			R	X						
Hereford Middle			X	X						
Holabird Middle			X	X						
Lansdowne Middle			R	X						
Loch Raven Acad.			R	X						
Middle River Middle			X	X						
Northwest Academy			X	R						
Parkville Middle				R						
Perry Hall Middle			R	X						
Pikesville Middle			R	X						
Pine Grove Middle	R			X	R					
Ridgely Middle			X	R						
Southwest Academy			X	X						
Sparrows Point Middle				X						
Stemmers Run Middle			X	X						
Sudbrook Middle		R								
Windsor Mill Middle		R	X	X						
Woodlawn Middle			X	X						

**SPECIAL EDUCATION COUNTY-WIDE PROGRAMS 2022-2023**

**HIGH**

Program Codes: X Home school program (for in-boundary students)

R Regional Program (#) Number of classes

School	Special Education Programs									
	Communication & Learning Support (Autism) @ 9:1	Social Communication Learning Support @ 9:1	Functional Academic Learning Support @ 10:1	Social Emotional Learning @ 9:1	Learning Support for Deaf/Hard of Hearing @ 9:1					
Carver Center										
Catonsville High			X	R						
Chesapeake High			X	X						
Dulaney High	R		X	X						
Dundalk High	R	R	R	X						
Eastern Tech. High										
Franklin High			X	X						
Hereford High			X	X						
Kenwood High			X	X						
Lansdowne High			X	X						
Loch Raven High		R		X						
Milford Mill Academy			R	X						
New Town High	R	R		X						
Overlea High			X	X						
Owings Mills High			R	R						
Parkville High	R	R	X	R	R					
Patapsco High			R	R						
Perry Hall High			X	X						
Pikesville High				X						
Randallstown High			X	X						
Sollers Point Technical										
Sparrows Point High				X						
Towson High			R	R						
Western Tech	R									
Woodlawn High		R	X	X						
<b>Public Separate Day Schools</b>					<b>Post Secondary Programs</b>					
White Oak (Age 3 - Grade 5)					CCBC - Catonsville					
Ridge Ruxton (Age 3 - 21)					CCBC - Dundalk					
Maiden Choice (Age 3 - 21)					CCBC - Essex					
Battle Monument (Age 3 -21)					CCBC - Owings Mills					
					CCBC - Towson University					