

BALTIMORE COUNTY PUBLIC SCHOOLS

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PROPOSED FY2024 OPERATING BUDGET

Responses to Board Members' Questions

Set #2

February 3, 2023

FY 2024 OPERATING REQUEST

Received from Christina Pumphrey (1/24/23, 9:59 a.m.)

1. When will the pilot for the second ELA curriculum, Reading On, start and end? Is the cost of this pilot included in the budget and if so, where?

We have initiated the pilot of a second ELA core instructional program which is HMH Into Reading. To date, we have met with identified principals and conducted introductory training for volunteer teachers on Monday, January 23rd. We have submitted our purchase order for pilot materials which will be purchased using reallocated funds from the Division of Curriculum and Instruction FY23 budget. Our goal start date for the pilot is Monday, February 13th, but is subject to change if we have calendar changes due to inclement weather and pending delivery of instructional materials. The pilot teachers would continue to use the HMH Into Reading curriculum through the end of the school year. Reading On is not a product BCPS is currently piloting.

2. Does the \$10.4M one-time allocation for new K-5 ELA curriculum cover the cost of Reading On if the Board votes for that product?

The \$10.4 million one-time allocation request would cover the cost of the K-5 ELA curriculum for whichever product is selected.

3. When will the contract for either My View or Reading On be brought to the Board?

We will work with our Office of Purchasing to identify the target date for the Board's Building and Contracts Committee and will also present an update and our recommendation to the Board's Curriculum Committee. Our goal would be to bring the contract forward no later than May to allow for training to begin in June.

Received from Maggie Domanowski (1/24/23, 11:58 a.m.)

4. I also have two more follow up question regarding the FY2024 Budget. Is it possible to get a further breakdown of salaries and wages? Currently Professional and Support Staff salaries and wages are lumped together in one sum. I would like to see a separate total of salaries and wages for Professional Positions and a separate total for Support Staff Positions for all Appendixes, Departments and Special Revenue Funds listed:

Response: See attached report: "Question 4 General Fund & Special Revenue Professional

and Support.”

- A. Appendix A. Schools
 - 1) School Based Budget
 - 2) Watershed Charter School
- B. Appendix B. Board of Education
 - 1) Dept. 021
- C. Appendix C. Chief of Staff
 - 1) Dept. 003
 - 2) Dept. 039
 - 3) Dept. 044
 - 4) Dept. 055
- D. Appendix D. Deputy Superintendent
 - 1) Dept. 079
 - 2) Dept. 200
 - 3) Dept. 012
 - 4) Dept. 028
 - 5) Dept. 096
 - 6) Dept. 094
 - 7) Dept. 033
 - 8) Dept. 053
 - 9) Dept. 038
 - 10) Dept. 049
 - 11) Dept. 066
 - 12) Dept. 065
 - 13) Dept. 31
 - 14) Dept. 086
- E. Appendix E. Curriculum and Instruction
 - 1) Dept. 004
 - 2) Dept. 063
 - 3) Dept. 085
 - 4) Dept. 024
 - 5) Dept. 018
 - 6) Dept. 087
 - 7) Dept. 275
 - 8) Dept. 016
 - 9) Dept. 017
 - 10) Dept. 059
 - 11) Dept. 011
 - 12) Dept. 020
 - 13) Dept. 270
 - 14) Dept. 097
 - 15) Dept. 142
 - 16) Dept. 282
 - 17) Dept. 015

- 18) Dept. 045
- 19) Dept. 046
- 20) Dept. 280
- 21) Dept. 047
- 22) Dept. 048
- 23) Dept. 350
- 24) Dept. 043
- 25) Dept. 095
- 26) Dept. 006
- 27) Dept. 023
- 28) Dept. 025
- 29) Dept. 026
- 30) Dept. 050
- 31) Dept. 274
- 32) Dept. 052
- 33) Dept. 027
- 34) Dept. 036
- 35) Dept. 276
- 36) Dept. 199
- 37) Dept. 054

F. Appendix F. Human Resources

- 1) Dept. 088
- 2) Dept. 040
- 3) Dept. 032
- 4) Dept. 061
- 5) Dept. 062
- 6) Dept. 177

G. Appendix G. Fiscal Services

- 1) Dept. 051
- 2) Dept. 056
- 3) Dept. 034
- 4) Dept. 058

H. Appendix H. Information Technology

- 1) Dept. 092
- 2) Dept. 070
- 3) Dept. 071
- 4) Dept. 091
- 5) Dept. 068
- 6) Dept. 260

I. Appendix I. Cares ACT/ESSER Funds

J. Appendix I. Early Childhood Funds

K. Appendix I. Infants and Toddlers Programs

L. Appendix I. MD LEADS

M. Appendix I. Special Education Program

- N. Appendix I. Third Party Billing
- O. Appendix I. Title 1 Program
- P. Appendix I. Improving Teacher Quality
- Q. Appendix I. Title IV Student Support and Academic Enrichment

Additional question regarding Appendix I. Special Revenue Funds:

5. Under the Title 3 English Language Acquisition grant, 910,000 of the 1,963,714 Federal Sources is designated for Salaries and Wages but there no proposed FY2024 FTE Positions. Is this amount (\$910,000) in the FY2024 proposed salaries and wages being used to pay out the salaries and wages for the 2.0 professional positions from FY23 ADJ Budget? If not, what is this amount for?

Response: The \$910,000 in salaries and wages is to pay teacher stipends for participation in Sheltered Instruction Observational Protocol (SIOP) training. The ESOL office has budgeted to pay for approximately 450 teachers to complete 11 hours of virtual modules of SIOP training and approximately 270 teachers to complete 18 hours of face-to-face training. SIOP training is an evidence-based instructional framework for supporting multilingual learners with developing academic language while accessing grade-level content. This is a part of the required training for those middle and high school teachers preparing to serve multilingual learners in their home school in the 23-24 school year. This is phase 1 of returning secondary ESOL students to their home schools.

In addition, these funds are used to support hiring teachers to support summer programming for multilingual learners at elementary and secondary. We are budgeted to hire approximately 75 teachers for 100 hours.

Board Question #4 Received from Maggie Domanowski (1/24/23, 11:58 a.m.)

Report of General Fund Salaries and Wages Included in the BCPS FY2024 Proposed Budget Book

Full Time Equivalents (FTEs) for Each Dept. can be Viewed in the FY2024 Proposed Budget Book

Row Labels	Dept Name	Object Type	Object ^{1,2}	Budget Object Name	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
BOARD OF EDUCATION							
001	BOARD OF EDUCATION	Non FTE - hourly salaries	1482	STIPENDS - WAGES	59,134	83,500	83,500
			1486	PHONE STIPENDS - WAGES	1,308	1,350	896
		Non FTE - hourly salaries Total			60,442	84,850	84,396
		PROFESSIONAL	1344	PROFESSIONAL STAFF	109,252	111,366	111,383
		PROFESSIONAL Total			109,252	111,366	111,383
001 Total					169,694	196,216	195,779
002	SUPERINTENDENT'S OFFICE	Non FTE - hourly salaries	1482	STIPENDS - WAGES	7,310		
			1486	PHONE STIPENDS - WAGES	7,102	6,348	4,215
		Non FTE - hourly salaries Total			14,412	6,348	4,215
		PROFESSIONAL	1344	PROFESSIONAL STAFF	1,032,757	430,435	430,910
		PROFESSIONAL Total			1,032,757	430,435	430,910
		SUPPORT STAFF	1231	SECRETARY	50,136		
		SUPPORT STAFF Total			50,136		
002 Total					1,097,305	436,783	435,125
021	LAW OFFICE	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	19,431		
			1474	COMP TIME PAYOUT	546		
			1482	STIPENDS - WAGES	8,772	8,772	8,772
			1486	PHONE STIPENDS - WAGES	2,028	2,250	1,494
		Non FTE - hourly salaries Total			30,777	11,022	10,266
		PROFESSIONAL	1344	PROFESSIONAL STAFF	672,942	748,806	823,163
		PROFESSIONAL Total			672,942	748,806	823,163
		SUPPORT STAFF	1231	SECRETARY	322,021	362,743	374,616
		SUPPORT STAFF Total			322,021	362,743	374,616
021 Total					1,025,740	1,122,571	1,208,045
042	INTERNAL AUDIT	PROFESSIONAL	1344	PROFESSIONAL STAFF	1,305,844	1,358,812	1,390,453
		PROFESSIONAL Total			1,305,844	1,358,812	1,390,453
042 Total					1,305,844	1,358,812	1,390,453
CHIEF OF STAFF							
003	CHIEF OF STAFF	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE		7,436	5,190
			1482	STIPENDS - WAGES	1,462	8,772	8,772
			1486	PHONE STIPENDS - WAGES	1,046	5,441	2,656
		Non FTE - hourly salaries Total			2,508	21,649	16,618

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		PROFESSIONAL	1344	PROFESSIONAL STAFF	65,939	680,284	809,829
		PROFESSIONAL Total			65,939	680,284	809,829
		SUPPORT STAFF	1231	SECRETARY	10,103	85,665	85,582
		SUPPORT STAFF Total			10,103	85,665	85,582
003 Total					78,550	787,598	912,029
039	COMMUNICATIONS AND COMMUNI	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	21,078	6,802	6,802
			1474	COMP TIME PAYOUT	20		
			1486	PHONE STIPENDS - WAGES	2,398	8,162	5,419
		Non FTE - hourly salaries Total			23,496	14,964	12,221
		PROFESSIONAL	1344	PROFESSIONAL STAFF	567,559	653,336	788,128
		PROFESSIONAL Total			567,559	653,336	788,128
		SUPPORT STAFF	1231	SECRETARY	200,042	237,970	240,826
		SUPPORT STAFF Total			200,042	237,970	240,826
039 Total					791,097	906,270	1,041,175
044	BCPS TV	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	441	18,138	18,138
			1473	OVERTIME	5,624		
			1486	PHONE STIPENDS - WAGES	1,344	2,405	892
		Non FTE - hourly salaries Total			7,409	20,543	19,030
		PROFESSIONAL	1344	PROFESSIONAL STAFF	604,498	659,111	659,373
		PROFESSIONAL Total			604,498	659,111	659,373
		SUPPORT STAFF	1231	SECRETARY	356,709	370,693	371,617
		SUPPORT STAFF Total			356,709	370,693	371,617
044 Total					968,616	1,050,347	1,050,020
055	COPY AND PRINT SERVICES	Non FTE - hourly salaries	1473	OVERTIME	158	1,000	1,000
			1486	PHONE STIPENDS - WAGES	4,248	4,500	2,988
		Non FTE - hourly salaries Total			4,406	5,500	3,988
		PROFESSIONAL	1344	PROFESSIONAL STAFF	96,352	102,060	104,245
		PROFESSIONAL Total			96,352	102,060	104,245
		SUPPORT STAFF	1125	CLASSIFIED		55,678	55,678
			1191	CLERICAL	376,922	351,747	352,824
			1230	SUPPORT STAFF	93,717	89,575	94,156
		SUPPORT STAFF Total			470,639	497,000	502,658

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055 Total					571,397	604,560	610,891
060	STAFF RELATIONS	PROFESSIONAL	1344	PROFESSIONAL STAFF	181,981	163,309	161,579
			1352	RESOURCE TEACHER	49,591	68,200	
		PROFESSIONAL Total			231,572	231,509	161,579
060 Total					231,572	231,509	161,579
090	GOVERNMENT RELATIONS AND COMMUNITY ENGAGEMENT	Non FTE - hourly salaries	1482	STIPENDS - WAGES	8,772	8,772	8,772
			1486	PHONE STIPENDS - WAGES	1,308	1,226	814
		Non FTE - hourly salaries Total			10,080	9,998	9,586
		PROFESSIONAL	1344	PROFESSIONAL STAFF	146,468	212,624	211,479
		PROFESSIONAL Total			146,468	212,624	211,479
090 Total					156,548	222,622	221,065
375	FAMILY AND COMMUNITY ENGAGEMENT	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	1,451	3,438	15,000
			1486	PHONE STIPENDS - WAGES	2,580		1,992
		Non FTE - hourly salaries Total			4,031	3,438	16,992
		PROFESSIONAL	1344	PROFESSIONAL STAFF	346,075	441,296	346,468
		PROFESSIONAL Total			346,075	441,296	346,468
375 Total					350,106	444,734	363,460
CURRICULUM AND INSTRUCTION							
004	CHIEF ACADEMIC OFFICER	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	17,141	40,000	34,000
			1473	OVERTIME	1,935		
			1482	STIPENDS - WAGES	8,772	8,772	8,772
			1486	PHONE STIPENDS - WAGES	4,644	4,644	3,083
		Non FTE - hourly salaries Total			32,492	53,416	45,855
		PROFESSIONAL	1344	PROFESSIONAL STAFF	351,248	377,690	372,478
		PROFESSIONAL Total			351,248	377,690	372,478
		SUPPORT STAFF	1231	SECRETARY	78,459	87,622	87,538
		SUPPORT STAFF Total			78,459	87,622	87,538
004 Total					462,199	518,728	505,871
006	ENGLISH LANGUAGE ARTS PREK-1	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	17,971	7,255	10,000
			1486	PHONE STIPENDS - WAGES			1,328
		Non FTE - hourly salaries Total			17,971	7,255	11,328
		PROFESSIONAL	1344	PROFESSIONAL STAFF	508,975	907,234	942,199
			1368	SPECIALIST	281,769		
		PROFESSIONAL Total			790,744	907,234	942,199

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		SUPPORT STAFF	1231	SECRETARY	123,065	123,674	124,269
		SUPPORT STAFF Total			123,065	123,674	124,269
006 Total					931,780	1,038,163	1,077,796
011	EDUCATIONAL OPTIONS	Non FTE - hourly salaries	1232	OFFICE PROFESSIONAL - CONTRACTUAL	98,064	56,773	56,773
			1306	ADMINISTRATOR - CONTRACTUAL	133,223	141,216	141,216
			1307	PRINCIPAL - CONTRACTUAL	92,368	109,241	109,241
			1308	COUNSELOR - CONTRACTUAL	125,415	141,787	141,787
			1325	PSYCHOLOGIST - CONTRACTUAL	4,206	24,045	24,045
			1326	PUPIL PERSONNEL WORKER - CONTRACTUAL	84,060	69,867	69,867
			1370	TEACHER - CONTRACTUAL	2,142,054	1,978,136	2,263,334
			1371	PARAEDUCATOR - CONTRACTUAL	43,298	97,780	97,780
			1441	HOME SCHOOL REVIEWER - CONTRACTUAL	290,031	56,857	56,857
			1444	CAP TEACHER - CONTRACTUAL		6,874	6,874
			1445	CONTRACT EMPLOYEE	263,466	608,276	428,000
			1452	EXTENDED SCHOOL YEAR	176,888	161,252	161,252
			1470	NURSE - CONTRACTUAL	98,533	92,899	92,899
			1473	OVERTIME	11,965	12,400	12,400
			1486	PHONE STIPENDS - WAGES	3,924	3,924	2,605
		Non FTE - hourly salaries Total			3,567,495	3,561,327	3,664,930
		PROFESSIONAL	1344	PROFESSIONAL STAFF	432,469	793,333	804,769
			1368	SPECIALIST	329,085		
		PROFESSIONAL Total			761,554	793,333	804,769
		SUPPORT STAFF	1231	SECRETARY	154,151	201,108	203,517
		SUPPORT STAFF Total			154,151	201,108	203,517
011 Total					4,483,200	4,555,768	4,673,216
015	STUDENT SUPPORT SERVICES	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	445	453	453
			1486	PHONE STIPENDS - WAGES	1,735	1,020	1,737
		Non FTE - hourly salaries Total			2,180	1,473	2,190
		PROFESSIONAL	1344	PROFESSIONAL STAFF	88,066	165,418	166,060
		PROFESSIONAL Total			88,066	165,418	166,060
		SUPPORT STAFF	1231	SECRETARY	59,483	73,257	75,610
		SUPPORT STAFF Total			59,483	73,257	75,610
015 Total					149,729	240,148	243,860
016	EXECUTIVE DIRECTOR SPECIAL ED	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	11,425		
			1482	STIPENDS - WAGES	6,435	8,772	8,772
			1486	PHONE STIPENDS - WAGES	3,355	2,600	1,726
		Non FTE - hourly salaries Total			21,215	11,372	10,498

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		PROFESSIONAL	1344	PROFESSIONAL STAFF	204,596	208,649	207,943
		PROFESSIONAL Total			204,596	208,649	207,943
		SUPPORT STAFF	1231	SECRETARY	61,185	83,924	83,704
		SUPPORT STAFF Total			61,185	83,924	83,704
016 Total					286,996	303,945	302,145
017	SPECIAL EDUCATION	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	1,036,887	384,507	500,000
			1451	EXTENDED YEAR EMPLOYMENT	97,284	8,012	8,012
			1452	EXTENDED SCHOOL YEAR	3,847,871	3,422,486	3,422,486
			1473	OVERTIME	62		
			1483	STUDENT SALARIES	3,865	169,578	169,578
			1484	SUMMER ASSESSMENT	39,271	237,439	237,439
			1486	PHONE STIPENDS - WAGES	83,293	30,000	55,108
		Non FTE - hourly salaries Total			5,108,533	4,252,022	4,392,623
		PROFESSIONAL	1305	AUDIOLOGIST	319,862	337,077	355,712
			1336	OCCUPATIONAL THERAPIST	4,061,646	4,406,654	4,624,517
			1337	PHYSICAL THERAPIST	2,303,765	2,456,182	2,568,810
			1344	PROFESSIONAL STAFF	2,205,693	3,000,000	3,146,183
			1348	TRANSLATOR	433,237	908,225	978,508
			1352	RESOURCE TEACHER	550,958	699,544	63,517
			1357	SPEECH/LANG PATHOLOGIST	11,006,672	13,373,582	13,711,910
			1358	SUPERVISOR	8,212	61,967	63,294
			1361	TEACHER	4,990,326	5,118,055	5,463,363
			1364	TEACHER ITINERANT	211,590	941,535	926,100
			1492	TRANSITION FACILITATOR	1,268,475	1,265,264	1,255,149
			1495	INFANTS and TODDLERS TEAM LEADER	420,474	372,744	368,575
		PROFESSIONAL Total			27,780,910	32,940,829	33,525,638
		SUPPORT STAFF	1193	FISCAL ASSISTANT	18,125	70,869	69,452
			1206	PARAEDUCATORS	918,040	1,211,590	1,207,390
			1217	OT/PT ASSISTANTS	114,808	126,263	127,040
			1229	SEC/CLERICAL SCHOOL	596,177	631,557	633,770
			1231	SECRETARY	283,079	357,657	358,960
		SUPPORT STAFF Total			1,930,229	2,397,936	2,396,612
017 Total					34,819,672	39,590,787	40,314,873
018	TITLE I	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE			474,085
			1450	EXTENDED DAY EMPLOYMENT			644,395
			1486	PHONE STIPENDS - WAGES	4,136	5,520	36,809
		Non FTE - hourly salaries Total			4,136	5,520	1,155,289

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		PROFESSIONAL	1315	FACILITATOR			7,878,096
			1344	PROFESSIONAL STAFF			1,412,234
			1352	RESOURCE TEACHER			1,466,040
			1356	SOCIAL WORKER			2,473,650
		PROFESSIONAL Total					13,230,020
		SUPPORT STAFF	1194	HEALTH ASSISTANT			845,128
			1206	PARAEDUCATORS			433,486
			1231	SECRETARY			465,210
		SUPPORT STAFF Total					1,743,824
018 Total					4,136	5,520	16,129,133
020	MAGNET OFFICE	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	48,370	96,301	98,507
			1486	PHONE STIPENDS - WAGES	1,199	1,417	868
		Non FTE - hourly salaries Total			49,569	97,718	99,375
		PROFESSIONAL	1344	PROFESSIONAL STAFF	142,968	263,510	266,581
			1368	SPECIALIST	106,631		
		PROFESSIONAL Total			249,599	263,510	266,581
		SUPPORT STAFF	1231	SECRETARY	51,801	65,726	64,740
		SUPPORT STAFF Total			51,801	65,726	64,740
020 Total					350,969	426,954	430,696
023	MATHEMATICS PREK-12	Non FTE - hourly salaries	1370	TEACHER - CONTRACTUAL		335,182	335,182
			1445	CONTRACT EMPLOYEE	101,734	164,000	260,645
			1451	EXTENDED YEAR EMPLOYMENT	14,345		
			1486	PHONE STIPENDS - WAGES	106		
		Non FTE - hourly salaries Total			116,185	499,182	595,827
		PROFESSIONAL	1344	PROFESSIONAL STAFF	473,176	679,973	681,056
			1352	RESOURCE TEACHER	134,788	146,977	45,577
		PROFESSIONAL Total			607,964	826,950	726,633
		SUPPORT STAFF	1231	SECRETARY	137,400	197,023	198,193
		SUPPORT STAFF Total			137,400	197,023	198,193
023 Total					861,549	1,523,155	1,520,653
024	ADVANCED ACADEMICS	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	17,426	30,000	38,860
			1451	EXTENDED YEAR EMPLOYMENT	32,972		71,402
			1486	PHONE STIPENDS - WAGES	3,498	2,000	1,548
		Non FTE - hourly salaries Total			53,896	32,000	111,810
		PROFESSIONAL	1344	PROFESSIONAL STAFF	142,369	151,558	149,285

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			1352	RESOURCE TEACHER	363,436	373,922	
		PROFESSIONAL Total			505,805	525,480	149,285
		SUPPORT STAFF	1231	SECRETARY	56,534	61,225	60,307
		SUPPORT STAFF Total			56,534	61,225	60,307
024 Total					616,235	618,705	321,402
025	HEALTH AND PHYSICAL EDUCATION	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	56,961	50,000	40,000
			1451	EXTENDED YEAR EMPLOYMENT	2,928		
		Non FTE - hourly salaries Total			59,889	50,000	40,000
		PROFESSIONAL	1344	PROFESSIONAL STAFF	349,412	403,740	404,381
			1361	TEACHER	273,124	284,349	281,483
		PROFESSIONAL Total			622,536	688,089	685,864
		SUPPORT STAFF	1231	SECRETARY	47,605	67,157	66,150
		SUPPORT STAFF Total			47,605	67,157	66,150
025 Total					730,030	805,246	792,014
026	SCIENCE PREK-12	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	20,340	27,520	24,687
			1486	PHONE STIPENDS - WAGES	3,042	3,000	1,992
		Non FTE - hourly salaries Total			23,382	30,520	26,679
		PROFESSIONAL	1344	PROFESSIONAL STAFF	542,929	577,917	587,423
		PROFESSIONAL Total			542,929	577,917	587,423
		SUPPORT STAFF	1231	SECRETARY	141,997	144,041	148,463
		SUPPORT STAFF Total			141,997	144,041	148,463
026 Total					708,308	752,478	762,565
027	PERFORMING ARTS	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	7,582	18,764	20,007
			1486	PHONE STIPENDS - WAGES	4,228	4,415	2,639
		Non FTE - hourly salaries Total			11,810	23,179	22,646
		PROFESSIONAL	1344	PROFESSIONAL STAFF	272,796	391,052	390,019
			1368	SPECIALIST	100,060		
		PROFESSIONAL Total			372,856	391,052	390,019
		SUPPORT STAFF	1125	CLASSIFIED	59,741	78,885	80,420
			1193	FISCAL ASSISTANT	33,473		
			1231	SECRETARY	38,881	87,357	86,047
		SUPPORT STAFF Total			132,095	166,242	166,467
027 Total					516,761	580,473	579,132

Report of General Fund Salaries and Wages Included in the BCPS FY2024 Proposed Budget Book

Full Time Equivalents (FTEs) for Each Dept. can be Viewed in the FY2024 Proposed Budget Book

Row Labels	Dept Name	Object Type	Object ^{1,2}	Budget Object Name	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
036	VISUAL ARTS	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	10,903	26,800	96,774
			1486	PHONE STIPENDS - WAGES	1,732	1,000	332
		Non FTE - hourly salaries Total			12,635	27,800	97,106
		PROFESSIONAL	1344	PROFESSIONAL STAFF	176,111	281,452	281,677
		PROFESSIONAL Total			176,111	281,452	281,677
		SUPPORT STAFF	1231	SECRETARY	31,902	39,400	52,252
		SUPPORT STAFF Total			31,902	39,400	52,252
036 Total					220,648	348,652	431,035
043	EXEC DIR RESEARCH ACCOUNTAE	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	71,041	115,482	220,000
			1474	COMP TIME PAYOUT	165		
			1482	STIPENDS - WAGES	22,667	14,040	14,040
			1486	PHONE STIPENDS - WAGES	17,352	9,279	9,768
		Non FTE - hourly salaries Total			111,225	138,801	243,808
		PROFESSIONAL	1344	PROFESSIONAL STAFF	2,883,283	3,140,738	2,901,469
		PROFESSIONAL Total			2,883,283	3,140,738	2,901,469
		SUPPORT STAFF	1231	SECRETARY	298,335	331,865	329,277
		SUPPORT STAFF Total			298,335	331,865	329,277
043 Total					3,292,843	3,611,404	3,474,554
045	SCHOOL COUNSELING	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	12,257	7,000	15,000
			1486	PHONE STIPENDS - WAGES	7,544	5,500	4,349
		Non FTE - hourly salaries Total			19,801	12,500	19,349
		PROFESSIONAL	1344	PROFESSIONAL STAFF	126,418	481,150	496,688
			1368	SPECIALIST	219,857		
		PROFESSIONAL Total			346,275	481,150	496,688
		SUPPORT STAFF	1231	SECRETARY	61,935	62,906	61,962
		SUPPORT STAFF Total			61,935	62,906	61,962
045 Total					428,011	556,556	577,999
046	HEALTH SERVICES	Non FTE - hourly salaries	1102	TEMPORARY SCHOOL BASED	296,918	604,499	
			1445	CONTRACT EMPLOYEE	9,142	112,531	97,350
			1486	PHONE STIPENDS - WAGES	3,180	3,180	3,067
		Non FTE - hourly salaries Total			309,240	720,210	100,417
		PROFESSIONAL	1344	PROFESSIONAL STAFF	715,470	904,269	919,545
		PROFESSIONAL Total			715,470	904,269	919,545

Report of General Fund Salaries and Wages Included in the BCPS FY2024 Proposed Budget Book

Full Time Equivalents (FTEs) for Each Dept. can be Viewed in the FY2024 Proposed Budget Book

Row Labels	Dept Name	Object Type	Object ^{1,2}	Budget Object Name	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
		SUPPORT STAFF	1231	SECRETARY	61,190	78,434	78,972
		SUPPORT STAFF Total			61,190	78,434	78,972
046 Total					1,085,900	1,702,913	1,098,934
047	PSYCHOLOGICAL SERVICES	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	79,609	72,000	72,000
			1451	EXTENDED YEAR EMPLOYMENT	52,962		
			1486	PHONE STIPENDS - WAGES		1,850	677
		Non FTE - hourly salaries Total			132,571	73,850	72,677
		PROFESSIONAL	1344	PROFESSIONAL STAFF	162,917	282,043	283,047
			1345	PSYCHOLOGIST	8,933,874	10,162,965	10,689,797
		PROFESSIONAL Total			9,096,791	10,445,008	10,972,844
		SUPPORT STAFF	1231	SECRETARY	26,262	59,041	60,469
		SUPPORT STAFF Total			26,262	59,041	60,469
047 Total					9,255,624	10,577,899	11,105,990
048	PUPIL PERSONNEL SERVICES	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE		42,115	
			1486	PHONE STIPENDS - WAGES	35,846	37,050	23,902
		Non FTE - hourly salaries Total			35,846	79,165	23,902
		PROFESSIONAL	1344	PROFESSIONAL STAFF	644,522	750,325	639,540
			1346	PUPIL PERSONNEL WORKER	4,967,748	5,632,501	5,682,056
		PROFESSIONAL Total			5,612,270	6,382,826	6,321,596
		SUPPORT STAFF	1125	CLASSIFIED	406,841	513,155	530,980
			1231	SECRETARY	566,032	809,356	815,902
		SUPPORT STAFF Total			972,873	1,322,511	1,346,882
048 Total					6,620,989	7,784,502	7,692,380
050	SOCIAL STUDIES PREK-12	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	27,184	27,092	25,000
			1451	EXTENDED YEAR EMPLOYMENT	7,168		7,554
		Non FTE - hourly salaries Total			34,352	27,092	32,554
		PROFESSIONAL	1344	PROFESSIONAL STAFF	358,348	456,578	457,835
			1352	RESOURCE TEACHER	100,954	105,574	
		PROFESSIONAL Total			459,302	562,152	457,835
		SUPPORT STAFF	1231	SECRETARY	68,725	68,931	70,724
		SUPPORT STAFF Total			68,725	68,931	70,724
050 Total					562,379	658,175	561,113
052	CAREER AND TECHNICAL EDUCAT	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	209,080	157,378	299,000
			1486	PHONE STIPENDS - WAGES	11,220	11,174	7,967

Report of General Fund Salaries and Wages Included in the BCPS FY2024 Proposed Budget Book

Full Time Equivalents (FTEs) for Each Dept. can be Viewed in the FY2024 Proposed Budget Book

Row Labels	Dept Name	Object Type	Object ^{1,2}	Budget Object Name	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
		Non FTE - hourly salaries Total			220,300	168,552	306,967
		PROFESSIONAL	1344	PROFESSIONAL STAFF	601,812	671,025	672,227
		PROFESSIONAL Total			601,812	671,025	672,227
		SUPPORT STAFF	1147	MAINTENANCE - GENERAL	168,255	167,447	172,387
			1193	FISCAL ASSISTANT	64,354	77,034	75,878
		SUPPORT STAFF Total			232,609	244,481	248,265
052 Total					1,054,721	1,084,058	1,227,459
054	WORLD LANGUAGES	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	17,370	53,685	20,000
		Non FTE - hourly salaries Total			17,370	53,685	20,000
		PROFESSIONAL	1344	PROFESSIONAL STAFF	257,613	400,986	398,837
		PROFESSIONAL Total			257,613	400,986	398,837
		SUPPORT STAFF	1231	SECRETARY	5,786	13,842	13,634
		SUPPORT STAFF Total			5,786	13,842	13,634
054 Total					280,769	468,513	432,471
059	EXEC DIR ACADEMIC PROGRAMS	Non FTE - hourly salaries	1473	OVERTIME	928		
			1482	STIPENDS - WAGES	7,605	7,020	7,020
			1486	PHONE STIPENDS - WAGES	5,761	1,309	868
		Non FTE - hourly salaries Total			14,294	8,329	7,888
		PROFESSIONAL	1344	PROFESSIONAL STAFF	334,753	300,636	310,964
		PROFESSIONAL Total			334,753	300,636	310,964
		SUPPORT STAFF	1231	SECRETARY	59,962	87,958	149,973
		SUPPORT STAFF Total			59,962	87,958	149,973
059 Total					409,009	396,923	468,825
063	SR EXEC DIR PROGRAMS AND SEF	Non FTE - hourly salaries	1482	STIPENDS - WAGES	8,041	7,020	7,020
			1486	PHONE STIPENDS - WAGES	2,506	1,814	2,490
		Non FTE - hourly salaries Total			10,547	8,834	9,510
		PROFESSIONAL	1344	PROFESSIONAL STAFF	221,928	215,843	336,701
		PROFESSIONAL Total			221,928	215,843	336,701
		SUPPORT STAFF	1231	SECRETARY	97,813	156,172	157,494
		SUPPORT STAFF Total			97,813	156,172	157,494
063 Total					330,288	380,849	503,705
085	EXEC DIR ACADEMIC SERVICES	Non FTE - hourly salaries	1482	STIPENDS - WAGES	7,020	7,020	7,020

Report of General Fund Salaries and Wages Included in the BCPS FY2024 Proposed Budget Book

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Row Labels	Dept Name	Object Type	Object ^{1,2}	Budget Object Name	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
			1486	PHONE STIPENDS - WAGES	4,296	3,660	2,852
		Non FTE - hourly salaries Total			11,316	10,680	9,872
		PROFESSIONAL	1344	PROFESSIONAL STAFF	204,964	209,734	209,989
		PROFESSIONAL Total			204,964	209,734	209,989
		SUPPORT STAFF	1231	SECRETARY	66,596	72,156	72,481
		SUPPORT STAFF Total			66,596	72,156	72,481
085 Total					282,876	292,570	292,342
087	COLLEGE AND CAREER READINES	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	31,568	65,000	75,000
			1486	PHONE STIPENDS - WAGES	4,687	6,616	7,888
		Non FTE - hourly salaries Total			36,255	71,616	82,888
		PROFESSIONAL	1344	PROFESSIONAL STAFF	221,775	237,211	241,230
		PROFESSIONAL Total			221,775	237,211	241,230
		SUPPORT STAFF	1231	SECRETARY	54,236	69,448	70,970
		SUPPORT STAFF Total			54,236	69,448	70,970
087 Total					312,266	378,275	395,088
095	EXEC DIR TEACHING AND LEARNIN	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	367,250	390,132	425,402
			1482	STIPENDS - WAGES	7,020	7,020	7,020
			1486	PHONE STIPENDS - WAGES	1,632	1,088	1,038
			1498	WORKSHOPS	196,786	200,000	226,000
		Non FTE - hourly salaries Total			572,688	598,240	659,460
		PROFESSIONAL	1344	PROFESSIONAL STAFF	203,964	257,660	253,795
		PROFESSIONAL Total			203,964	257,660	253,795
		SUPPORT STAFF	1231	SECRETARY	63,872	81,342	81,414
		SUPPORT STAFF Total			63,872	81,342	81,414
095 Total					840,524	937,242	994,669
097	LIBRARY MEDIA AND DIGITAL RESO	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	28,571	78,681	25,000
			1451	EXTENDED YEAR EMPLOYMENT	46,858	14,951	14,951
			1486	PHONE STIPENDS - WAGES	3,597	3,924	2,390
		Non FTE - hourly salaries Total			79,026	97,556	42,341
		PROFESSIONAL	1336	OCCUPATIONAL THERAPIST	66,301		
			1344	PROFESSIONAL STAFF	221,655	368,261	369,684
			1352	RESOURCE TEACHER	166,676		
			1357	SPEECH/LANG PATHOLOGIST	187,060		
			1368	SPECIALIST	86,019		

Report of General Fund Salaries and Wages Included in the BCPS FY2024 Proposed Budget Book

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Row Labels	Dept Name	Object Type	Object ^{1,2}	Budget Object Name	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
		PROFESSIONAL Total			727,711	368,261	369,684
		SUPPORT STAFF	1230	SUPPORT STAFF	83,566	90,157	89,083
			1231	SECRETARY	106,197	126,165	129,903
		SUPPORT STAFF Total			189,763	216,322	218,986
097 Total					996,500	682,139	631,011
141	BALTIMORE COUNTY DETENTION	Non FTE - hourly salaries	1232	OFFICE PROFESSIONAL - CONTRACTUAL	13,119	6,419	6,419
			1307	PRINCIPAL - CONTRACTUAL		1,229	1,229
			1325	PSYCHOLOGIST - CONTRACTUAL		3,007	3,007
			1370	TEACHER - CONTRACTUAL	58,117	41,761	37,870
			1486	PHONE STIPENDS - WAGES	1,308	1,020	868
		Non FTE - hourly salaries Total			72,544	53,436	49,393
		PROFESSIONAL	1344	PROFESSIONAL STAFF	131,694	140,190	140,400
			1352	RESOURCE TEACHER	170,225		
			1361	TEACHER		183,707	182,573
		PROFESSIONAL Total			301,919	323,897	322,973
141 Total					374,463	377,333	372,366
142	HOME AND HOSPITAL	Non FTE - hourly salaries	1232	OFFICE PROFESSIONAL - CONTRACTUAL	79,965	86,500	86,500
			1308	COUNSELOR - CONTRACTUAL	19,676	50,000	50,000
			1320	HOME BOUND PT TUTOR	1,446,407	1,163,697	1,094,721
			1332	INSTRUCTIONAL DELIVERY TEAM - CONTRACTUAL		40,100	40,100
			1440	ELEARNING TEACHER - CONTRACTUAL		2,429	2,429
			1445	CONTRACT EMPLOYEE	15,883	44,716	27,057
			1470	NURSE - CONTRACTUAL	22,206	11,000	11,000
		Non FTE - hourly salaries Total			1,584,137	1,398,442	1,311,807
		PROFESSIONAL	1344	PROFESSIONAL STAFF	129,112	136,760	139,687
			1352	RESOURCE TEACHER	72,187		
			1361	TEACHER	68,930	74,813	79,064
		PROFESSIONAL Total			270,229	211,573	218,751
		SUPPORT STAFF	1231	SECRETARY	108,342	111,616	136,242
		SUPPORT STAFF Total			108,342	111,616	136,242
142 Total					1,962,708	1,721,631	1,666,800
160	MULTI-TIERED SYSTEM OF SUPPO	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE			1,700
		Non FTE - hourly salaries Total					1,700
160 Total							1,700
199	ESOL	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	249,333	447,000	366,288
			1451	EXTENDED YEAR EMPLOYMENT	2,554		

Report of General Fund Salaries and Wages Included in the BCPS FY2024 Proposed Budget Book

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Row Labels	Dept Name	Object Type	Object ^{1,2}	Budget Object Name	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
			1486	PHONE STIPENDS - WAGES	4,346	6,400	4,852
		Non FTE - hourly salaries Total			256,233	453,400	371,140
		PROFESSIONAL	1344	PROFESSIONAL STAFF	127,418	364,720	363,879
			1352	RESOURCE TEACHER	95,244	157,607	
			1368	SPECIALIST	65,591		
		PROFESSIONAL Total			288,253	522,327	363,879
		SUPPORT STAFF	1231	SECRETARY	102,175	233,213	234,400
		SUPPORT STAFF Total			102,175	233,213	234,400
199 Total					646,661	1,208,940	969,419
270	eLEARNING	Non FTE - hourly salaries	1440	ELEARNING TEACHER - CONTRACTUAL	218,580	276,546	276,546
			1445	CONTRACT EMPLOYEE	10,045	116,085	28,860
			1486	PHONE STIPENDS - WAGES	1,308	1,308	868
		Non FTE - hourly salaries Total			229,933	393,939	306,274
		PROFESSIONAL	1344	PROFESSIONAL STAFF	119,278	126,978	129,708
		PROFESSIONAL Total			119,278	126,978	129,708
		SUPPORT STAFF	1231	SECRETARY	45,849	59,409	61,179
		SUPPORT STAFF Total			45,849	59,409	61,179
270 Total					395,060	580,326	497,161
274	DIRECTOR OF CAREER TECH ED A	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	3,539	1,235	4,000
			1486	PHONE STIPENDS - WAGES	2,021	1,999	1,328
		Non FTE - hourly salaries Total			5,560	3,234	5,328
		PROFESSIONAL	1344	PROFESSIONAL STAFF	116,051	161,773	164,521
		PROFESSIONAL Total			116,051	161,773	164,521
		SUPPORT STAFF	1231	SECRETARY	43,706	61,584	64,342
		SUPPORT STAFF Total			43,706	61,584	64,342
274 Total					165,317	226,591	234,191
275	EARLY CHILDHOOD PROGRAMS	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	4,312	13,000	13,695
			1451	EXTENDED YEAR EMPLOYMENT	4,241		
			1473	OVERTIME	1,034		
			1486	PHONE STIPENDS - WAGES	636	636	422
		Non FTE - hourly salaries Total			10,223	13,636	14,117
		PROFESSIONAL	1315	FACILITATOR			140,515
			1344	PROFESSIONAL STAFF	151,152	166,792	164,290
			1352	RESOURCE TEACHER	130,954	186,554	

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		PROFESSIONAL Total			282,106	353,346	304,805
		SUPPORT STAFF	1206	PARAEDUCATORS	1,053	32,198	31,495
			1231	SECRETARY	35,596	59,068	54,467
			1342	PARENT FAMILY LIAISON			99,762
		SUPPORT STAFF Total			36,649	91,266	185,724
275 Total					328,978	458,248	504,646
276	DIRECTOR OF ESOL AND WORLD L	Non FTE - hourly salaries	1486	PHONE STIPENDS - WAGES	1,308	1,308	860
		Non FTE - hourly salaries Total			1,308	1,308	860
		PROFESSIONAL	1344	PROFESSIONAL STAFF	140,780	149,825	153,090
		PROFESSIONAL Total			140,780	149,825	153,090
		SUPPORT STAFF	1231	SECRETARY	45,828	71,616	70,542
		SUPPORT STAFF Total			45,828	71,616	70,542
276 Total					187,916	222,749	224,492
280	DIRECTOR OF SCHOOL CLIMATE	Non FTE - hourly salaries	1486	PHONE STIPENDS - WAGES	168	1,020	930
		Non FTE - hourly salaries Total			168	1,020	930
		PROFESSIONAL	1344	PROFESSIONAL STAFF	21,048	140,392	176,837
		PROFESSIONAL Total			21,048	140,392	176,837
		SUPPORT STAFF	1231	SECRETARY	8,868	59,319	60,974
		SUPPORT STAFF Total			8,868	59,319	60,974
280 Total					30,084	200,731	238,741
281	CHIEF OF SCHOOL CLIMATE AND S	Non FTE - hourly salaries	1482	STIPENDS - WAGES	4,386		
			1486	PHONE STIPENDS - WAGES	1,886		
		Non FTE - hourly salaries Total			6,272		
		PROFESSIONAL	1344	PROFESSIONAL STAFF	229,252		
		PROFESSIONAL Total			229,252		
		SUPPORT STAFF	1231	SECRETARY	65,177		
		SUPPORT STAFF Total			65,177		
281 Total					300,701		
282	EXEC DIR SOCIAL EMOTIONAL SUP	Non FTE - hourly salaries	1482	STIPENDS - WAGES	3,510		
			1486	PHONE STIPENDS - WAGES	1,088	1,172	1,737
		Non FTE - hourly salaries Total			4,598	1,172	1,737
		PROFESSIONAL	1344	PROFESSIONAL STAFF	128,840	206,984	209,004

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Row Labels	Dept Name	Object Type	Object ^{1,2}	Budget Object Name	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
		PROFESSIONAL Total			128,840	206,984	209,004
		SUPPORT STAFF	1231	SECRETARY	16,693	79,650	79,978
		SUPPORT STAFF Total			16,693	79,650	79,978
282 Total					150,131	287,806	290,719
339	BLENDED LEARNING	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	30,679	39,885	0
			1486	PHONE STIPENDS - WAGES	2,071	2,616	0
		Non FTE - hourly salaries Total			32,750	42,501	0
		PROFESSIONAL	1344	PROFESSIONAL STAFF	209,341	268,696	125,874
		PROFESSIONAL Total			209,341	268,696	125,874
339 Total					242,091	311,197	125,874
350	SCHOOL SOCIAL WORK SERVICES	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	3,487	5,079	3,500
			1451	EXTENDED YEAR EMPLOYMENT	41,182		19,182
			1478	ADDITIONAL ASSISTANTS SUPPORT SERVICE	11,096	258,299	258,299
			1486	PHONE STIPENDS - WAGES	5,876	5,100	4,341
		Non FTE - hourly salaries Total			61,641	268,478	285,322
		PROFESSIONAL	1315	FACILITATOR	110,270	176,218	172,369
			1344	PROFESSIONAL STAFF	337,421	380,102	389,461
			1352	RESOURCE TEACHER	628,901	715,703	
			1356	SOCIAL WORKER	8,511,577	10,199,152	10,526,791
		PROFESSIONAL Total			9,588,169	11,471,175	11,088,621
		SUPPORT STAFF	1231	SECRETARY	56,534	56,986	59,139
		SUPPORT STAFF Total			56,534	56,986	59,139
350 Total					9,706,344	11,796,639	11,433,082
449	THIRD PARTY BILLING - GENERAL	SUPPORT STAFF	1231	SECRETARY	64,396	72,183	76,372
		SUPPORT STAFF Total			64,396	72,183	76,372
449 Total					64,396	72,183	76,372
DEPUTY SUPERINTENDENT							
012	EXEC DIR SCHOOL SAFETY	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	168,376	123,328	123,328
			1474	COMP TIME PAYOUT	184		
			1482	STIPENDS - WAGES	7,020	14,040	14,040
			1486	PHONE STIPENDS - WAGES	7,085	7,117	4,725
		Non FTE - hourly salaries Total			182,665	144,485	142,093
		PROFESSIONAL	1344	PROFESSIONAL STAFF	729,461	926,807	923,103
		PROFESSIONAL Total			729,461	926,807	923,103

Report of General Fund Salaries and Wages Included in the BCPS FY2024 Proposed Budget Book

Full Time Equivalents (FTEs) for Each Dept. can be Viewed in the FY2024 Proposed Budget Book

Row Labels	Dept Name	Object Type	Object ^{1,2}	Budget Object Name	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
		SUPPORT STAFF	1231	SECRETARY	164,703	193,182	194,314
		SUPPORT STAFF Total			164,703	193,182	194,314
012 Total					1,076,829	1,264,474	1,259,510
028	ATHLETICS OFFICE	PROFESSIONAL	1344	PROFESSIONAL STAFF	259,322	267,188	299,391
			1352	RESOURCE TEACHER	118,877	126,226	
		PROFESSIONAL Total			378,199	393,414	299,391
		SUPPORT STAFF	1231	SECRETARY	68,287	70,345	71,752
		SUPPORT STAFF Total			68,287	70,345	71,752
028 Total					446,486	463,759	371,143
031	FACILITIES CONSTRUCTION AND MAINTENANCE	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE		5,441	2,000
			1473	OVERTIME	8,713	45,717	45,717
			1474	COMP TIME PAYOUT	9,141		
			1486	PHONE STIPENDS - WAGES	43,589	42,077	31,549
		Non FTE - hourly salaries Total			61,443	93,235	79,266
		PROFESSIONAL	1344	PROFESSIONAL STAFF	3,068,216	3,986,469	4,541,365
		PROFESSIONAL Total			3,068,216	3,986,469	4,541,365
		SUPPORT STAFF	1125	CLASSIFIED	355,720	585,526	554,022
			1231	SECRETARY	290,339	334,391	345,724
		SUPPORT STAFF Total			646,059	919,917	899,746
031 Total					3,775,718	4,999,621	5,520,377
033	TRANSPORTATION OFFICE	Non FTE - hourly salaries	1004	BUS DRIVER SUBSTITUTES	432,664	1,163,306	1,319,364
			1063	BUS ATTENDENTS SUBSTITUTES	360,416	1,019,156	1,254,014
			1131	EXTEND YEAR PROGRAM DRV/ATTEND	1,488,074	1,638,490	1,638,490
			1445	CONTRACT EMPLOYEE	62,658	45,490	62,658
			1473	OVERTIME	3,186,270	992,240	992,240
			1474	COMP TIME PAYOUT	17,612		
			1475	PAID HELPER/PERSONAL ASSISTANT		20,686	20,686
			1482	STIPENDS - WAGES	180	9,000	18,000
			1486	PHONE STIPENDS - WAGES	40,273	37,932	26,738
		Non FTE - hourly salaries Total			5,588,147	4,926,300	5,332,190
		PROFESSIONAL	1344	PROFESSIONAL STAFF	2,800,858	3,151,075	3,298,004
			1489	TRAINERS	339,830	486,959	509,870
		PROFESSIONAL Total			3,140,688	3,638,034	3,807,874
		SUPPORT STAFF	1119	BUS ATTENDANTS REGULAR	7,001,504	9,757,760	9,823,680
			1121	BUS DRIVERS REGULAR	19,485,581	30,483,514	31,394,641
			1122	ROUTING ASSISTANT	1,223,094	1,405,259	1,559,715

Report of General Fund Salaries and Wages Included in the BCPS FY2024 Proposed Budget Book

Full Time Equivalents (FTEs) for Each Dept. can be Viewed in the FY2024 Proposed Budget Book

Row Labels	Dept Name	Object Type	Object ^{1,2}	Budget Object Name	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
			1148	MECHANICS	4,283,354	5,321,538	5,465,534
			1176	WAREHOUSE DRIVER	86,507	90,415	96,585
			1195	DISPATCHER	311,046	490,070	496,229
			1230	SUPPORT STAFF	39,825	167,545	168,728
			1231	SECRETARY	1,429,025	1,617,085	1,656,780
		SUPPORT STAFF Total			33,859,936	49,333,186	50,661,892
033 Total					42,588,771	57,897,520	59,801,956
038	FACILITIES OPERATIONS - LOGISTI	Non FTE - hourly salaries	1473	OVERTIME	17,454		
			1474	COMP TIME PAYOUT	759		
			1486	PHONE STIPENDS - WAGES	10,042	7,835	5,202
		Non FTE - hourly salaries Total			28,255	7,835	5,202
		PROFESSIONAL	1344	PROFESSIONAL STAFF	442,769	601,042	472,650
		PROFESSIONAL Total			442,769	601,042	472,650
		SUPPORT STAFF	1176	WAREHOUSE DRIVER	869,167	960,288	990,860
			1178	WAREHOUSEMAN	537,652	589,706	619,341
			1231	SECRETARY	298,799	328,470	326,807
		SUPPORT STAFF Total			1,705,618	1,878,464	1,937,008
038 Total					2,176,642	2,487,341	2,414,860
041	EXECUTIVE DIRECTOR OF BUSINE	Non FTE - hourly salaries	1482	STIPENDS - WAGES	4,095		
			1486	PHONE STIPENDS - WAGES	763		
		Non FTE - hourly salaries Total			4,858		
		PROFESSIONAL	1344	PROFESSIONAL STAFF	128,192		
		PROFESSIONAL Total			128,192		
		SUPPORT STAFF	1231	SECRETARY	53,560		
		SUPPORT STAFF Total			53,560		
041 Total					186,610		
049	FACILITIES SUPPORT SERVICES - I	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE		29,040	4,040
			1473	OVERTIME	1,459,195	856,466	856,466
			1474	COMP TIME PAYOUT	27,960		
			1486	PHONE STIPENDS - WAGES	152,890	128,520	85,329
		Non FTE - hourly salaries Total			1,640,045	1,014,026	945,835
		PROFESSIONAL	1344	PROFESSIONAL STAFF	2,559,946	2,922,618	3,090,529
		PROFESSIONAL Total			2,559,946	2,922,618	3,090,529
		SUPPORT STAFF	1125	CLASSIFIED	6,776,252	9,120,650	9,537,100
			1162	SECURITY GUARDS	1,134,154	1,284,679	1,310,881

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Full Time Equivalents (FTEs) for Each Dept. can be Viewed in the FY2024 Proposed Budget Book

Row Labels	Dept Name	Object Type	Object ^{1,2}	Budget Object Name	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
			1193	FISCAL ASSISTANT	62,434	66,743	69,700
			1231	SECRETARY	330,052	369,140	383,068
		SUPPORT STAFF Total			8,302,892	10,841,212	11,300,749
049 Total					12,502,883	14,777,856	15,337,113
053	EXECUTIVE DIRECTOR FACILITIES	Non FTE - hourly salaries	1473	OVERTIME	31		
			1474	COMP TIME PAYOUT	2,638		
			1482	STIPENDS - WAGES	7,020	10,631	10,631
			1486	PHONE STIPENDS - WAGES	7,067	6,216	5,633
		Non FTE - hourly salaries Total			16,756	16,847	16,264
		PROFESSIONAL	1344	PROFESSIONAL STAFF	756,178	961,878	1,089,372
		PROFESSIONAL Total			756,178	961,878	1,089,372
		SUPPORT STAFF	1125	CLASSIFIED		44,990	44,540
			1193	FISCAL ASSISTANT	132,988	133,498	137,718
			1231	SECRETARY	454,144	523,688	442,658
		SUPPORT STAFF Total			587,132	702,176	624,916
053 Total					1,360,066	1,680,901	1,730,552
065	FACILITIES OPERATIONS	Non FTE - hourly salaries	1007	CUSTODIAN-SUBSTITUTES	153,436	1,181,239	1,514,305
			1445	CONTRACT EMPLOYEE	39,237		
			1473	OVERTIME	2,853,889	2,234,250	2,234,250
			1474	COMP TIME PAYOUT	150		
			1486	PHONE STIPENDS - WAGES	44,236	47,750	31,703
		Non FTE - hourly salaries Total			3,090,948	3,463,239	3,780,258
		PROFESSIONAL	1344	PROFESSIONAL STAFF	1,632,641	1,814,945	1,887,685
		PROFESSIONAL Total			1,632,641	1,814,945	1,887,685
		SUPPORT STAFF	1125	CLASSIFIED	319,494	329,678	607,034
			1127	CUSTODIAN-SCHOOLS	35,201,280	45,199,539	46,634,091
			1176	WAREHOUSE DRIVER	39,123	39,043	42,676
			1231	SECRETARY	265,323	263,132	322,192
		SUPPORT STAFF Total			35,825,220	45,831,392	47,605,993
065 Total					40,548,809	51,109,576	53,273,936
066	FACILITIES SUPPORT SERVICES -	Non FTE - hourly salaries	1473	OVERTIME	376,341		
			1474	COMP TIME PAYOUT	14,446		
			1486	PHONE STIPENDS - WAGES	10,028	61,000	34,525
		Non FTE - hourly salaries Total			400,815	61,000	34,525
		PROFESSIONAL	1344	PROFESSIONAL STAFF	671,171	757,749	868,403
		PROFESSIONAL Total			671,171	757,749	868,403

Report of General Fund Salaries and Wages Included in the BCPS FY2024 Proposed Budget Book

Full Time Equivalents (FTEs) for Each Dept. can be Viewed in the FY2024 Proposed Budget Book

Row Labels	Dept Name	Object Type	Object ^{1,2}	Budget Object Name	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
		SUPPORT STAFF	1135	GROUNDSMEN	5,293,550	8,049,391	8,209,629
			1176	WAREHOUSE DRIVER	52,357	57,377	56,516
			1231	SECRETARY	55,384	66,861	66,511
		SUPPORT STAFF Total			5,401,291	8,173,629	8,332,656
066 Total					6,473,277	8,992,378	9,235,584
079	DEPUTY SUPERINTENDENT	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE		1,269	
			1482	STIPENDS - WAGES	7,310	8,772	8,772
			1486	PHONE STIPENDS - WAGES	2,668	4,034	3,036
		Non FTE - hourly salaries Total			9,978	14,075	11,808
		PROFESSIONAL	1344	PROFESSIONAL STAFF	206,869	253,121	379,451
		PROFESSIONAL Total			206,869	253,121	379,451
		SUPPORT STAFF	1231	SECRETARY	90,628	105,414	105,090
		SUPPORT STAFF Total			90,628	105,414	105,090
079 Total					307,475	372,610	496,349
080	CHIEF OF ORGANIZATIONAL EFFECTIVENESS	Non FTE - hourly salaries	1482	STIPENDS - WAGES	3,655		
			1486	PHONE STIPENDS - WAGES	1,281		
		Non FTE - hourly salaries Total			4,936		
		PROFESSIONAL	1344	PROFESSIONAL STAFF	109,568		
		PROFESSIONAL Total			109,568		
		SUPPORT STAFF	1231	SECRETARY	53,122		
		SUPPORT STAFF Total			53,122		
080 Total					167,626		
086	STRATEGIC PLANNING	Non FTE - hourly salaries	1486	PHONE STIPENDS - WAGES	5,232	5,232	3,474
		Non FTE - hourly salaries Total			5,232	5,232	3,474
		PROFESSIONAL	1344	PROFESSIONAL STAFF	498,473	527,938	622,256
		PROFESSIONAL Total			498,473	527,938	622,256
		SUPPORT STAFF	1231	SECRETARY	67,728	67,761	69,352
		SUPPORT STAFF Total			67,728	67,761	69,352
086 Total					571,433	600,931	695,082
094	EQUITY AND CULTURAL PROFICIENCY	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE		45,344	45,344
			1482	STIPENDS - WAGES	7,605	7,020	7,020
			1486	PHONE STIPENDS - WAGES	4,591	6,000	3,984
		Non FTE - hourly salaries Total			12,196	58,364	56,348

Report of General Fund Salaries and Wages Included in the BCPS FY2024 Proposed Budget Book

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Row Labels	Dept Name	Object Type	Object ^{1,2}	Budget Object Name	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
		PROFESSIONAL	1344	PROFESSIONAL STAFF	638,806	697,094	698,567
		PROFESSIONAL Total			638,806	697,094	698,567
		SUPPORT STAFF	1231	SECRETARY	61,775	79,766	79,862
		SUPPORT STAFF Total			61,775	79,766	79,862
094 Total					712,777	835,224	834,777
096	ORGANIZATIONAL DEVELOPMENT	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	584,967	496,279	605,930
			1473	OVERTIME	660		
			1474	COMP TIME PAYOUT	864		
			1482	STIPENDS - WAGES	7,020	7,020	7,020
			1486	PHONE STIPENDS - WAGES	6,552	4,610	7,902
			1498	WORKSHOPS		390,166	440,888
		Non FTE - hourly salaries Total			600,063	898,075	1,061,740
		PROFESSIONAL	1344	PROFESSIONAL STAFF	1,274,511	881,201	1,603,599
			1352	RESOURCE TEACHER	153,172	213,447	
		PROFESSIONAL Total			1,427,683	1,094,648	1,603,599
		SUPPORT STAFF	1231	SECRETARY	331,141	424,042	432,659
		SUPPORT STAFF Total			331,141	424,042	432,659
096 Total					2,358,887	2,416,765	3,097,998
140	FACILITIES SUPPORT SERVICES -	Non FTE - hourly salaries	1486	PHONE STIPENDS - WAGES	4,896	4,896	3,251
		Non FTE - hourly salaries Total			4,896	4,896	3,251
		PROFESSIONAL	1344	PROFESSIONAL STAFF	265,912	291,013	303,039
		PROFESSIONAL Total			265,912	291,013	303,039
140 Total					270,808	295,909	306,290
200	CHIEF OF SCHOOLS	Non FTE - hourly salaries	1473	OVERTIME	338		
			1474	COMP TIME PAYOUT	58		
			1482	STIPENDS - WAGES	49,416	107,028	107,028
			1486	PHONE STIPENDS - WAGES	10,912	17,508	9,760
		Non FTE - hourly salaries Total			60,724	124,536	116,788
		PROFESSIONAL	1344	PROFESSIONAL STAFF	1,163,998	2,357,355	2,344,004
		PROFESSIONAL Total			1,163,998	2,357,355	2,344,004
		SUPPORT STAFF	1231	SECRETARY	183,442	452,033	450,214
		SUPPORT STAFF Total			183,442	452,033	450,214
200 Total					1,408,164	2,933,924	2,911,006

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Row Labels	Dept Name	Object Type	Object ^{1,2}	Budget Object Name	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
201	COMMUNITY SUPERINTENDENT EA	Non FTE - hourly salaries	1482	STIPENDS - WAGES	20,468		
			1486	PHONE STIPENDS - WAGES	4,661		
		Non FTE - hourly salaries Total			25,129		
		PROFESSIONAL	1344	PROFESSIONAL STAFF	683,766		
		PROFESSIONAL Total			683,766		
		SUPPORT STAFF	1231	SECRETARY	115,884		
		SUPPORT STAFF Total			115,884		
201 Total					824,779		
202	COMMUNITY SUPERINTENDENT CE	Non FTE - hourly salaries	1482	STIPENDS - WAGES	23,394		
			1486	PHONE STIPENDS - WAGES	5,192	0	5,272
		Non FTE - hourly salaries Total			28,586	0	5,272
		PROFESSIONAL	1344	PROFESSIONAL STAFF	656,997		
		PROFESSIONAL Total			656,997		
		SUPPORT STAFF	1231	SECRETARY	114,794		
		SUPPORT STAFF Total			114,794		
202 Total					800,377	0	5,272
FISCAL SERVICES							
007	BUDGET AND REPORTING	Non FTE - hourly salaries	1486	PHONE STIPENDS - WAGES	909	1,308	1,009
		Non FTE - hourly salaries Total			909	1,308	1,009
		PROFESSIONAL	1344	PROFESSIONAL STAFF	627,226	770,490	769,330
		PROFESSIONAL Total			627,226	770,490	769,330
007 Total					628,135	771,798	770,339
034	PURCHASING OFFICE	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	58,136		
			1473	OVERTIME		907	500
			1486	PHONE STIPENDS - WAGES	218		
		Non FTE - hourly salaries Total			58,354	907	500
		PROFESSIONAL	1344	PROFESSIONAL STAFF	876,945	1,048,424	1,157,379
		PROFESSIONAL Total			876,945	1,048,424	1,157,379
		SUPPORT STAFF	1231	SECRETARY	499,631	614,674	544,616
		SUPPORT STAFF Total			499,631	614,674	544,616
034 Total					1,434,930	1,664,005	1,702,495
051	CHIEF FINANCIAL OFFICER	Non FTE - hourly salaries	1473	OVERTIME	1,080		
			1474	COMP TIME PAYOUT	33		

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Row Labels	Dept Name	Object Type	Object ^{1,2}	Budget Object Name	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
			1482	STIPENDS - WAGES	6,288	8,772	8,772
			1486	PHONE STIPENDS - WAGES	1,459	2,028	1,346
		Non FTE - hourly salaries Total			8,860	10,800	10,118
		PROFESSIONAL	1344	PROFESSIONAL STAFF	212,557	229,278	230,810
		PROFESSIONAL Total			212,557	229,278	230,810
		SUPPORT STAFF	1231	SECRETARY	129,450	75,379	99,371
		SUPPORT STAFF Total			129,450	75,379	99,371
051 Total					350,867	315,457	340,299
056	PAYROLL	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	15,031	21,649	21,649
			1473	OVERTIME	63,015		
		Non FTE - hourly salaries Total			78,046	21,649	21,649
		PROFESSIONAL	1344	PROFESSIONAL STAFF	226,026	246,293	248,155
		PROFESSIONAL Total			226,026	246,293	248,155
		SUPPORT STAFF	1231	SECRETARY	461,606	567,987	652,053
		SUPPORT STAFF Total			461,606	567,987	652,053
056 Total					765,678	835,929	921,857
058	CONTROLLER	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	6,919	2,500	7,500
			1473	OVERTIME	1,194		
			1474	COMP TIME PAYOUT	36		
			1486	PHONE STIPENDS - WAGES	2,616	2,616	1,737
		Non FTE - hourly salaries Total			10,765	5,116	9,237
		PROFESSIONAL	1344	PROFESSIONAL STAFF	1,651,979	1,820,391	1,860,675
		PROFESSIONAL Total			1,651,979	1,820,391	1,860,675
		SUPPORT STAFF	1231	SECRETARY	248,984	349,993	347,394
		SUPPORT STAFF Total			248,984	349,993	347,394
058 Total					1,911,728	2,175,500	2,217,306
HUMAN RESOURCES							
032	EXEC DIR HR ADMINISTRATION AN	Employees on Administrative Leave	1121	BUS DRIVERS REGULAR	53,767	86,167	94,552
		Employees on Administrative Leave	1127	CUSTODIAN-SCHOOLS	132,242	39,508	41,578
		Employees on Administrative Leave	1148	MECHANICS	19,988		
		Employees on Administrative Leave	1206	PARAEDUCATORS	39,054	32,182	32,182
		Employees on Administrative Leave	1231	SECRETARY	63,460	24,827	24,827
		Employees on Administrative Leave	1304	ASSISTANT PRINCIPAL	36,564		
		Employees on Administrative Leave	1343	PRINCIPAL		127,678	127,678
		Employees on Administrative Leave	1344	PROFESSIONAL STAFF	44,056	15,952	22,798

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		<i>Employees on Administrative Leave</i>	1361	TEACHER	471,910	754,703	772,754
			1445	CONTRACT EMPLOYEE	249,789	44,956	181,238
			1473	OVERTIME	8,184		0
			1474	COMP TIME PAYOUT	178		
			1482	STIPENDS - WAGES	2,925	7,020	7,020
			1486	PHONE STIPENDS - WAGES	5,800	7,224	6,091
		Non FTE - hourly salaries Total			1,127,917	1,140,217	1,310,718
		PROFESSIONAL	1344	PROFESSIONAL STAFF	579,038	834,401	892,691
		PROFESSIONAL Total			579,038	834,401	892,691
		SUPPORT STAFF	1231	SECRETARY	318,327	345,456	342,868
		SUPPORT STAFF Total			318,327	345,456	342,868
032 Total					2,025,282	2,320,074	2,546,277
040	SR EXEC DIR HR RECRUITMENT A	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	55,913	55,000	158,991
			1473	OVERTIME	27,790	2,000	10,000
			1474	COMP TIME PAYOUT	2,672		
			1479	NEW HIRE ORIENTATION STIPEND	12,350		
			1482	STIPENDS - WAGES	214,041	804,772	1,801,772
			1486	PHONE STIPENDS - WAGES	13,760	1,144	17,799
		Non FTE - hourly salaries Total			326,526	862,916	1,988,562
		PROFESSIONAL	1344	PROFESSIONAL STAFF	2,402,512	2,638,919	2,905,724
		PROFESSIONAL Total			2,402,512	2,638,919	2,905,724
		SUPPORT STAFF	1231	SECRETARY	1,024,547	1,058,652	1,071,681
		SUPPORT STAFF Total			1,024,547	1,058,652	1,071,681
040 Total					3,753,585	4,560,487	5,965,967
061	EMPLOYEE BENEFITS	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	9,256	17,436	104,702
			1473	OVERTIME	47,816		
			1474	COMP TIME PAYOUT	13,991		
		Non FTE - hourly salaries Total			71,063	17,436	104,702
		PROFESSIONAL	1344	PROFESSIONAL STAFF	485,423	633,464	629,579
		PROFESSIONAL Total			485,423	633,464	629,579
		SUPPORT STAFF	1231	SECRETARY	249,801	262,846	265,677
		SUPPORT STAFF Total			249,801	262,846	265,677
061 Total					806,287	913,746	999,958
062	OFFICE OF ABSENCE AND RISK M	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE		4,764	66,264
			1474	COMP TIME PAYOUT	179		

Report of General Fund Salaries and Wages Included in the BCPS FY2024 Proposed Budget Book

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Row Labels	Dept Name	Object Type	Object ^{1,2}	Budget Object Name	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
			1486	PHONE STIPENDS - WAGES	2,152	2,000	1,328
		Non FTE - hourly salaries Total			2,331	6,764	67,592
		PROFESSIONAL	1344	PROFESSIONAL STAFF	376,957	377,506	648,227
		PROFESSIONAL Total			376,957	377,506	648,227
		SUPPORT STAFF	1193	FISCAL ASSISTANT	14,737		
			1231	SECRETARY	104,762	238,956	181,246
		SUPPORT STAFF Total			119,499	238,956	181,246
062 Total					498,787	623,226	897,065
088	CHIEF HUMAN RESOURCES OFFIC	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE		3,500	3,500
			1473	OVERTIME	369		
			1482	STIPENDS - WAGES	8,772	8,772	8,772
			1486	PHONE STIPENDS - WAGES	2,559	1,632	1,084
		Non FTE - hourly salaries Total			11,700	13,904	13,356
		PROFESSIONAL	1344	PROFESSIONAL STAFF	226,392	230,462	230,810
		PROFESSIONAL Total			226,392	230,462	230,810
		SUPPORT STAFF	1231	SECRETARY	78,406	102,181	101,768
		SUPPORT STAFF Total			78,406	102,181	101,768
088 Total					316,498	346,547	345,934
177	EMPLOYEE TRAINING AND DEVEL	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE			146,653
			1474	COMP TIME PAYOUT	1,303		
			1486	PHONE STIPENDS - WAGES	917	3,552	2,358
		Non FTE - hourly salaries Total			2,220	3,552	149,011
		PROFESSIONAL	1344	PROFESSIONAL STAFF	87,042	523,902	663,253
		PROFESSIONAL Total			87,042	523,902	663,253
		SUPPORT STAFF	1231	SECRETARY	19,779	111,350	111,350
		SUPPORT STAFF Total			19,779	111,350	111,350
177 Total					109,041	638,804	923,614
INFORMATION TECHNOLOGY							
068	TECHNOLOGY SOLUTIONS DEVEL	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	62,457	161,587	274,000
			1473	OVERTIME	711		4,000
			1474	COMP TIME PAYOUT	18,066		
			1486	PHONE STIPENDS - WAGES	12,031	19,184	9,314
		Non FTE - hourly salaries Total			93,265	180,771	287,314
		PROFESSIONAL	1344	PROFESSIONAL STAFF	1,875,042	3,903,065	4,042,055

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		PROFESSIONAL Total			1,875,042	3,903,065	4,042,055
		SUPPORT STAFF	1193	FISCAL ASSISTANT	7,582		
			1231	SECRETARY	268,057	336,908	334,800
		SUPPORT STAFF Total			275,639	336,908	334,800
068 Total					2,243,946	4,420,744	4,664,169
070	NETWORK SUPPORT	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	313,079	219,460	219,460
			1486	PHONE STIPENDS - WAGES	31,225	29,396	21,272
		Non FTE - hourly salaries Total			344,304	248,856	240,732
		PROFESSIONAL	1344	PROFESSIONAL STAFF	2,271,824	2,658,556	2,743,337
		PROFESSIONAL Total			2,271,824	2,658,556	2,743,337
		SUPPORT STAFF	1231	SECRETARY	153,602	227,872	235,221
		SUPPORT STAFF Total			153,602	227,872	235,221
070 Total					2,769,730	3,135,284	3,219,290
071	TECHNOLOGY OPERATIONS	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	229,480	180,000	186,500
			1473	OVERTIME	9,052	6,303	6,303
			1486	PHONE STIPENDS - WAGES	41,837	40,663	26,998
		Non FTE - hourly salaries Total			280,369	226,966	219,801
		PROFESSIONAL	1344	PROFESSIONAL STAFF	1,233,555	1,528,059	1,633,684
		PROFESSIONAL Total			1,233,555	1,528,059	1,633,684
		SUPPORT STAFF	1231	SECRETARY	1,450,870	1,533,399	1,398,207
		SUPPORT STAFF Total			1,450,870	1,533,399	1,398,207
071 Total					2,964,794	3,288,424	3,251,692
091	ENTERPRISE SOLUTIONS	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	1,080	39,613	0
			1473	OVERTIME		907	907
			1482	STIPENDS - WAGES	7,020	7,020	7,020
			1486	PHONE STIPENDS - WAGES	5,270	5,235	3,476
		Non FTE - hourly salaries Total			13,370	52,775	11,403
		PROFESSIONAL	1344	PROFESSIONAL STAFF	352,175	375,998	370,820
		PROFESSIONAL Total			352,175	375,998	370,820
		SUPPORT STAFF	1231	SECRETARY	77,394	72,305	166,401
		SUPPORT STAFF Total			77,394	72,305	166,401
091 Total					442,939	501,078	548,624
092	CHIEF INFORMATION OFFICER	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE			39,613

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			1482	STIPENDS - WAGES	2,193	8,772	8,772
			1486	PHONE STIPENDS - WAGES	716	2,028	1,346
		Non FTE - hourly salaries Total			2,909	10,800	49,731
		PROFESSIONAL	1344	PROFESSIONAL STAFF	56,070	237,363	232,616
		PROFESSIONAL Total			56,070	237,363	232,616
		SUPPORT STAFF	1231	SECRETARY	23,106	96,642	96,551
		SUPPORT STAFF Total			23,106	96,642	96,551
092 Total					82,085	344,805	378,898
176	SR EX DIR ADMINISTRATIVE SERV	Non FTE - hourly salaries	1445	CONTRACT EMPLOYEE	18,088		
			1482	STIPENDS - WAGES	3,510		
			1486	PHONE STIPENDS - WAGES	7,465		
		Non FTE - hourly salaries Total			29,063		
		PROFESSIONAL	1344	PROFESSIONAL STAFF	1,165,409		
		PROFESSIONAL Total			1,165,409		
		SUPPORT STAFF	1231	SECRETARY	28,511		
		SUPPORT STAFF Total			28,511		
176 Total					1,222,983		
260	TECHNOLOGY SOLUTIONS SUPPO	Non FTE - hourly salaries	1486	PHONE STIPENDS - WAGES	1,199	1,308	1,737
		Non FTE - hourly salaries Total			1,199	1,308	1,737
		PROFESSIONAL	1344	PROFESSIONAL STAFF	125,472	153,929	388,020
		PROFESSIONAL Total			125,472	153,929	388,020
		SUPPORT STAFF	1193	FISCAL ASSISTANT	62,564	69,843	68,795
			1231	SECRETARY	56,574	61,678	2,201
		SUPPORT STAFF Total			119,138	131,521	70,996
260 Total					245,809	286,758	460,753
SCHOOLS							
008	SCHOOL BASED SALARIES	Non FTE - hourly salaries	1099	TEACHER SUBSTITUTE-LONG TERM	8,883,006		
			1100	TEACHER SUBSTITUTES	12,016,244	18,323,003	
			1102	TEMPORARY SCHOOL BASED	157,517	509,527	509,527
			1303	ADVANCED DEGREE		1,095,524	953,262
			1355	SABBATICALS		196,814	196,814
			1370	TEACHER - CONTRACTUAL	300,314		
			1445	CONTRACT EMPLOYEE	1,889,544	703,909	1,037,558
			1450	EXTENDED DAY EMPLOYMENT		86,751	86,751
			1451	EXTENDED YEAR EMPLOYMENT	2,755,699	2,580,802	2,709,842

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Row Labels	Dept Name	Object Type	Object ^{1,2}	Budget Object Name	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
			1453	EXTRA DUTY	11,165,278	10,464,512	11,406,319
			1457	ATHLETIC EVENT WORKER	-1,521		
			1473	OVERTIME	16,121		
			1474	COMP TIME PAYOUT	13,392		
			1475	PAID HELPER/PERSONAL ASSISTANT	2,406,007	4,265,881	3,070,977
			1477	ADDITIONAL ASSISTANTS SPECIAL EDUCAT	9,863,412	13,056,919	13,056,919
			1481	SICK LEAVE / OVERLAP	2,292	1,960,733	1,340,164
			1482	STIPENDS - WAGES	56,480		
			1485	LUNCHROOM ASSISTANTS	1,529,069	3,733,916	3,733,916
			1486	PHONE STIPENDS - WAGES	352,136		
			SCHSAL	SCHOOLS SALARIES		1,789,232	2,838,386
			Non FTE - hourly salaries Total		51,404,990	58,767,523	40,940,435
		PROFESSIONAL	1304	ASSISTANT PRINCIPAL	33,306,884	39,073,762	39,331,933
			1309	COUNSELOR	25,993,087	30,248,841	30,129,979
			1315	FACILITATOR	205,996	357,132	216,447
			1319	HOME/HOSPITAL TEACHER	689,492	773,609	769,202
			1329	LIBRARIAN	12,755,648	13,916,408	13,897,046
			1337	PHYSICAL THERAPIST	13,080		
			1339	OTHER TEACHER	63,910		
			1343	PRINCIPAL	24,758,974	27,228,128	27,398,529
			1351	ROTC INSTRUCTOR	1,204,469	1,755,455	1,733,578
			1352	RESOURCE TEACHER	18,621,834	16,179,607	19,989,516
			1361	TEACHER	521,070,409	589,265,034	588,684,091
			1363	TEACHER GIFTED AND TALENTED		321,125	314,111
			1364	TEACHER ITINERANT	7,280	231,067	226,623
			1471	NURSES	13,616,875	16,260,306	16,239,502
			PROFESSIONAL Total		652,307,938	735,610,474	738,930,557
		SUPPORT STAFF	1194	HEALTH ASSISTANT	1,592,600	1,970,247	2,041,832
			1206	PARAEDUCATORS	26,919,192	32,004,891	35,437,574
			1229	SEC/CLERICAL SCHOOL		617,731	617,731
			1231	SECRETARY	26,720,475	29,447,680	29,888,180
			1342	PARENT FAMILY LIAISON		99,762	0
			SUPPORT STAFF Total		55,232,267	64,140,311	67,985,317
008 Total					758,945,195	858,518,308	847,856,309
611	WATERSHED	Non FTE - hourly salaries	1099	TEACHER SUBSTITUTE-LONG TERM	29,286		
			1100	TEACHER SUBSTITUTES	6,965		
			1451	EXTENDED YEAR EMPLOYMENT	1,941		
			1475	PAID HELPER/PERSONAL ASSISTANT	8,742	12,506	12,506
			1486	PHONE STIPENDS - WAGES	2,454		
			Non FTE - hourly salaries Total		49,388	12,506	12,506

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		PROFESSIONAL	1304	ASSISTANT PRINCIPAL	75,549	126,073	126,320
			1309	COUNSELOR	52,490	55,683	58,359
			1343	PRINCIPAL	126,146	169,866	170,077
			1352	RESOURCE TEACHER	126,197	84,747	148,953
			1361	TEACHER	1,032,316	1,305,467	1,490,062
			1471	NURSES	55,815	67,271	67,271
		PROFESSIONAL Total			1,468,513	1,809,107	2,061,042
		SUPPORT STAFF	1206	PARAEDUCATORS	37,513	43,740	44,131
			1231	SECRETARY	54,947	115,127	117,603
		SUPPORT STAFF Total			92,460	158,867	161,734
611 Total					1,610,361	1,980,480	2,235,282
Grand Total					993,883,307	1,144,417,379	1,159,304,048

¹ Object 1445 includes temporary contractual employees and extra stipend pay, such as professional development.

² Object 1482 in the general fund includes Board stipends, auto allowance, and National Board Certification Teacher (NBCT) stipends budgeted centrally in dept. 040.

Board Question #4 Received from Maggie Domanowski (1/24/23, 11:58 a.m.)

Report of Special Revenue Salaries and Wages Included in the BCPS FY2024 Proposed Budget Book

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SPECIAL REVENUE PROGRAM	OBJECT TYPE	Object ^{1,2}	BUDGET OBJECT NAME	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SRF - CARES ACT						
	PROFESSIONAL	1304	ASSISTANT PRINCIPAL	838,842		1,075,000
		1309	COUNSELOR	365,061	1,354,922	1,315,458
		1315	FACILITATOR			722,443
		1329	LIBRARIAN	164,910		-
		1336	OCCUPATIONAL THERAPIST			86,689
		1343	PRINCIPAL	629,327		1,007,270
		1344	PROFESSIONAL STAFF	810,393	928,610	657,351
		1345	PSYCHOLOGIST			110,532
		1352	RESOURCE TEACHER	164,438		-
		1353	PARENT COORDINATOR/LIAISON			112,093
		1356	SOCIAL WORKER		376,367	583,063
		1357	SPEECH/LANG PATHOLOGIST			365,781
		1358	SUPERVISOR	41,391		-
		1361	TEACHER	34,801,123	49,768,702	37,130,737
		1471	NURSES	86,926	195,711	190,011
	PROFESSIONAL Total			37,902,411	52,624,312	43,356,428
	SUPPORT STAFF	1194	HEALTH ASSISTANT		351,323	341,090
		1206	PARAEDUCATORS	5,698,515	3,655,636	6,915,048
		1229	SEC/CLERICAL SCHOOL			251,686
		1231	SECRETARY	218,657	85,344	122,582
		1543	WORKERS II	-		-
	SUPPORT STAFF Total			5,917,172	4,092,303	7,630,406
	Non-FTE - hourly salary	1099	TEACHER SUBSTITUTE-LONG TERM	887,695	162,651	-
		1371	PARAEDUCATOR - CONTRACTUAL			5,659,608
		1445	CONTRACT EMPLOYEE	4,856,120	3,580,053	503,030
		1473	OVERTIME	423,639		-
		1474	COMP TIME PAYOUT	303		-
		1475	PAID HELPER/PERSONAL ASSISTANT	32,026		894,500
		1477	ADDITIONAL ASSISTANTS SPECIAL EDUCATION	156,741	393,612	1,789,000
		1485	LUNCHROOM ASSISTANTS			894,500
		1498	WORKSHOPS	537		-
		1600	RETENTION/INCENTIVE BONUS	16,899,921		-
	Non-FTE - hourly salary Total			23,256,982	4,136,316	9,740,638
SRF - CARES ACT Total				67,076,565	60,852,931	60,727,472
SRF - EARLY CHILDHOOD PROGRAM						
	PROFESSIONAL	1352	RESOURCE TEACHER	1,474	1,474	-
		1361	TEACHER	231,103	399,159	365,610
	PROFESSIONAL Total			232,577	400,633	365,610
	SUPPORT STAFF	1206	PARAEDUCATORS	224,590	484,520	130,938

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		1229	SEC/CLERICAL SCHOOL	36,836	1,339	26,903
		1342	PARENT FAMILY LIAISON	105,102	131,525	141,040
		1359	ADMIN ASSISTANT	24,593		4,815
	SUPPORT STAFF Total			391,121	617,384	303,696
	Non-FTE - hourly salary	1367	SUMMER SCHOOL	792,565	933,576	-
		1445	CONTRACT EMPLOYEE			158,521
		1475	PAID HELPER/PERSONAL ASSISTANT	67,723	183,904	-
		1490	TUTORS	32,523	62,503	96,200
	Non-FTE - hourly salary Total			892,811	1,179,983	254,721
SRF - EARLY CHILDHOOD PROGRAM Total				1,516,509	2,198,000	924,027
SRF - INFANTS AND TODDLERS PROGRAM						
	PROFESSIONAL	1336	OCCUPATIONAL THERAPIST	220,216	199,008	254,310
		1337	PHYSICAL THERAPIST	159,176	166,517	183,660
		1344	PROFESSIONAL STAFF	243,372	361,433	204,838
		1348	TRANSLATOR	17,879	34,731	-
		1357	SPEECH/LANG PATHOLOGIST	283,263	446,176	325,045
		1361	TEACHER	211,214	62,142	275,955
		1364	TEACHER ITINERANT	96,485	279,192	26,441
		1368	SPECIALIST	107,314		122,916
		1471	NURSES	118,945	126,005	137,271
		1495	INFANTS and TODDLERS TEAM LEADER	19,006	35,861	-
	PROFESSIONAL Total			1,476,870	1,711,065	1,530,436
	SUPPORT STAFF	1206	PARAEDUCATORS	208,315	275,991	246,871
		1229	SEC/CLERICAL SCHOOL	330,747	446,142	535,010
		1231	SECRETARY	243,380	172,061	440,721
	SUPPORT STAFF Total			782,442	894,194	1,222,602
	Non-FTE - hourly salary	1445	CONTRACT EMPLOYEE	15,873	55,000	30,000
		1486	PHONE STIPENDS - WAGES	12,507	14,754	16,409
	Non-FTE - hourly salary Total			28,380	69,754	46,409
SRF - INFANTS AND TODDLERS PROGRAM Total				2,287,692	2,675,013	2,799,447
SRF - MD LEADS						
	PROFESSIONAL	1344	PROFESSIONAL STAFF	-		200,000
		1361	TEACHER			437,963
		1507	ACCOUNTANT			75,000
	PROFESSIONAL Total			-		712,963
	SUPPORT STAFF	1206	PARAEDUCATORS			178,680
		1231	SECRETARY			195,944
	SUPPORT STAFF Total					374,624

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	Non-FTE - hourly salary	1445	CONTRACT EMPLOYEE			201,616
		1482	STIPENDS - WAGES			1,770,701
		1486	PHONE STIPENDS - WAGES			-
	Non-FTE - hourly salary Total					1,972,317
SRF - MD LEADS Total				-		3,059,904
SRF - SPECIAL EDUCATION PROGRAM						
	PROFESSIONAL	1305	AUDIOLOGIST	60,864	64,703	64,703
		1336	OCCUPATIONAL THERAPIST	802,764	1,686,786	1,040,364
		1344	PROFESSIONAL STAFF	719,127	215,926	337,886
		1345	PSYCHOLOGIST	777,883	1,179,514	986,250
		1352	RESOURCE TEACHER	211,247		2,679,540
		1354	CAREER COUNSELOR/ADVISOR	89,214		-
		1356	SOCIAL WORKER	320,075	531,364	329,678
		1357	SPEECH/LANG PATHOLOGIST	1,250,741	2,499,817	2,391,732
		1358	SUPERVISOR	76,097	209,682	168,578
		1361	TEACHER	5,145,706	5,245,900	5,840,942
		1364	TEACHER ITINERANT	2,004,252	3,042,160	-
		1368	SPECIALIST	839,762	2,029,616	1,295,557
		1471	NURSES	70,715	74,133	74,133
		1492	TRANSITION FACILITATOR	191,035	294,066	294,066
		1495	INFANTS and TODDLERS TEAM LEADER	70,322		-
	PROFESSIONAL Total			12,629,804	17,073,667	15,503,429
	SUPPORT STAFF	1191	CLERICAL	157,398	375,609	370,460
		1206	PARAEDUCATORS	5,205,188	6,166,164	6,105,886
		1217	OT/PT ASSISTANTS	61,444	61,435	61,435
		1231	SECRETARY	202,840		-
	SUPPORT STAFF Total			5,626,870	6,603,208	6,537,781
	Non-FTE - hourly salary	1445	CONTRACT EMPLOYEE	104,657		-
		1451	EXTENDED YEAR EMPLOYMENT	63,872		-
		1482	STIPENDS - WAGES	95,523	62,812	280,352
		1486	PHONE STIPENDS - WAGES	9,561		-
	Non-FTE - hourly salary Total			273,613	62,812	280,352
SRF - SPECIAL EDUCATION PROGRAM Total				18,530,287	23,739,687	22,321,562
SRF - THIRD PARTY BILLING						
	PROFESSIONAL	1344	PROFESSIONAL STAFF	391,498	447,367	626,842
		1345	PSYCHOLOGIST		134,625	72,965
		1358	SUPERVISOR	86,006	100,353	114,868
		1361	TEACHER	1,300,257	1,734,236	1,818,328

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		1471	NURSES			131,367
	PROFESSIONAL Total			1,777,761	2,416,581	2,764,370
	SUPPORT STAFF	1191	CLERICAL	89,900	219,796	-
		1231	SECRETARY	129,780		237,138
	SUPPORT STAFF Total			219,680	219,796	237,138
	Non-FTE - hourly salary	1445	CONTRACT EMPLOYEE	215,412	225,576	116,000
		1477	ADDITIONAL ASSISTANTS SPECIAL EDUCATION	1,547,226	3,615,104	3,665,104
		1486	PHONE STIPENDS - WAGES	3,636	3,793	3,793
	Non-FTE - hourly salary Total			1,766,274	3,844,473	3,784,897
SRF - THIRD PARTY BILLING Total				3,763,715	6,480,850	6,786,405
SRF - TITLE I						
	PROFESSIONAL	1315	FACILITATOR		90,788	90,788
		1334	ANALYST	101,071	72,485	79,865
		1340	OTHER GRANT BASED COORDINATOR	58,837	147,920	155,332
		1344	PROFESSIONAL STAFF	584,176	427,536	380,674
		1352	RESOURCE TEACHER	3,489,142	3,749,809	3,227,771
		1358	SUPERVISOR	77,925	258,603	249,268
		1361	TEACHER	9,973,495	11,618,208	11,362,043
		1368	SPECIALIST	874,921	1,189,085	1,039,550
		1369	TEACHER TARGETED ASSISTANCE TITLE I	800,675		1,114,036
		1850	NON-PUBLIC GRANT SALARIES INSTRUCTIONAL	272,113	269,439	196,749
	PROFESSIONAL Total			16,232,355	17,823,873	17,896,076
	SUPPORT STAFF	1193	FISCAL ASSISTANT	45,291		950,256
		1206	PARAEDUCATORS	5,057,230	5,248,027	5,636,214
		1231	SECRETARY	179,337	93,304	136,154
		1851	NON-PUBLIC GRANT SALARIES NON-INSTRUCTIONAL	28,432		-
	SUPPORT STAFF Total			5,310,290	5,341,331	6,722,624
	Non-FTE - hourly salary	1445	CONTRACT EMPLOYEE	3,208,771	3,329,282	1,889,251
		1486	PHONE STIPENDS - WAGES	542		-
	Non-FTE - hourly salary Total			3,209,313	3,329,282	1,889,251
SRF - TITLE I Total				24,751,958	26,494,486	26,507,951
SRF - TITLE II						
	PROFESSIONAL	1344	PROFESSIONAL STAFF	95,708	82,047	93,688
	PROFESSIONAL Total			95,708	82,047	93,688
	SUPPORT STAFF	1193	FISCAL ASSISTANT	70,545	62,807	68,978
	SUPPORT STAFF Total			70,545	62,807	68,978
	Non-FTE - hourly salary	1445	CONTRACT EMPLOYEE	1,930,232	3,667,320	2,388,654
		1474	COMP TIME PAYOUT	1,604		

Board Question #4 Received from Maggie Domanowski (1/24/23, 11:58 a.m.)						
Report of Special Revenue Salaries and Wages Included in the BCPS FY2024 Proposed Budget Book						
				Full Time Equivalents (FTEs) for Each Dept. can be Viewed in the FY2024 Proposed Budget Book		
SPECIAL REVENUE PROGRAM	OBJECT TYPE	Object^{1,2}	BUDGET OBJECT NAME	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
	Non-FTE - hourly salary Total			1,931,836	3,667,320	2,388,654
SRF - TITLE II Total				2,098,089	3,812,174	2,551,320

Board Question #4 Received from Maggie Domanowski (1/24/23, 11:58 a.m.)						
Report of Special Revenue Salaries and Wages Included in the BCPS FY2024 Proposed Budget Book						
				Full Time Equivalents (FTEs) for Each Dept. can be Viewed in the FY2024 Proposed Budget Book		
SPECIAL REVENUE PROGRAM	OBJECT TYPE	Object^{1,2}	BUDGET OBJECT NAME	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SRF - TITLE III						
	PROFESSIONAL	1344	PROFESSIONAL STAFF		89,740	-
		1352	RESOURCE TEACHER	17,610	83,275	-
		1368	SPECIALIST	87,109		-
	PROFESSIONAL Total			104,719	173,015	-
	Non-FTE - hourly salary	1349	CONSULTANT		242,000	100,000
		1445	CONTRACT EMPLOYEE	253,059	670,000	810,000
		1451	EXTENDED YEAR EMPLOYMENT		10,000	-
	Non-FTE - hourly salary Total			253,059	922,000	910,000
SRF - TITLE III Total				357,778	1,095,015	910,000
SRF - TITLE IV						
	PROFESSIONAL	1344	PROFESSIONAL STAFF			139,565
		1352	RESOURCE TEACHER	71,654	120,405	269,305
		1358	SUPERVISOR			116,931
	PROFESSIONAL Total			71,654	120,405	525,801
	SUPPORT STAFF	1193	FISCAL ASSISTANT	(5,305)		-
		1231	SECRETARY	52,669	73,311	49,760
	SUPPORT STAFF Total			47,364	73,311	49,760
	Non-FTE - hourly salary	1445	CONTRACT EMPLOYEE	150,269		-
		1451	EXTENDED YEAR EMPLOYMENT	10,289	1,540	5,414
	Non-FTE - hourly salary Total			160,558	1,540	5,414
SRF - TITLE IV Total				279,576	195,256	580,975
¹ Object 1445 includes temporary contractual employees and extra stipend pay, such as professional development.						
² Object 1482 for special revenue covers extra stipend pay, such as professional development.						