

BALTIMORE COUNTY PUBLIC SCHOOLS

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PROPOSED FY2024 OPERATING BUDGET Responses to Board Members' Questions – Set #3 February 10, 2023

FY 2024 OPERATING BUDGET

Received from Jane Lichter (01/30/23, 3:28 p.m.)

1. COP grant= 27.9 million TSI grant= 6.5 million

Please confirm that these funds are not included in the overall budget request.

Response: The Concentration of Poverty (COP) and Transitional Supplemental Instruction (TSI) programs are included on pages 210 and 211 of the budget book, excluding the associated employee benefits which are budgeted centrally and are included in the fixed charges on page 374. The programs are also detailed on page 22 of the Executive Summary. The specific allowable uses for these funds are defined in the Blueprint legislation.

2. The budget book states, that “Federal Title II Improving Teacher Quality core grant will be used for training highly qualified teachers in all content areas, new teacher orientation, and to provide significant support for teachers in the transition to the BCPS curriculum.” What will implementation look like? Are there FTEs included? Which office(s) has access to these funds?

Response: This [link](#) to the requested portions of the approved Title IIA FY2023 Grant Application includes information regarding the offices accessing the funds as well as implementation details. There are no FTEs for these areas funded by Title IIA.

3. Is it possible to phase in the 104 prek para educator positions (\$1.7 million) over the next 3 school years? Could the existing early childhood paraeducators be used as the prek para-educator position (as was previously implemented)?

Response: Blueprint legislation requires a para-educator in every prekindergarten classroom. The program could be phased in over three years. However, BCPS wants, our students deserve, and the data supports that the higher level of academic support be implemented as quickly as possible. The current ‘teaching assistant’ in the classroom must be qualified and able to instruct students, versus serving as a helper. The job description of a para-educator includes instructional expectations, whereas the prekindergarten paid helper job description does not include instructional expectations.

The current early childhood para-educator positions are funded by the Title I grant and cannot be used for the 2023-2024 school year required FTE for prekindergarten classrooms, as the Title I grant restricts funds to be used as a supplement to current programming, not as a supplant.

4. What level of support will be provided by the contractual position to support teachers working towards NBC?

Response: This contractual employee will be a retired Nationally Board Certified teacher or administrator whose entire focus is to support candidates.

The scope of work includes:

- Provide reading support and feedback to National Board Candidates throughout the process of certification.*
- Conduct one to one support sessions for National Board Candidates seeking additional support in the mechanics of writing components for National Board certification.*
- Collaborate with Professional Learning Facilitators in BCPS to design meaningful and effective professional development and support for National Board Candidates.*
- Collaborate with Workforce Development and National Board Candidate Support Team to refine and design long range support systems for candidates seeking certification.*
- Maintain ongoing communications with National Board Candidates and National Board Candidate Support Team.*

5. Can the CTE site coordinators be phased in over 3 years? How does this position differ from the work based learning coordinators already placed in every high school?

Response: Blueprint dictates the amount of funding dedicated to Workforce Development, so phasing in these positions will not save any money. It can only be spent on workforce development related initiatives. Although the program could be phased in, our goal is to have a CTE Site Coordinator in every high school to support the Blueprint goal of 45% of graduates earning an industry-recognized credential by the 2030-2031 school year.

The CTE Site Coordinator position differs from the Work Based Learning (WBL) Coordinator position in multiple ways. The Work Based Learning Coordinator is charged with monitoring students at the work site and oversees any students in work-based learning, including those not enrolled in a CTE completer pathway. Per COMAR, WBL Coordinators require a WBL Endorsement. The CTE Site Coordinator monitors all of the CTE programs of study for program quality and instructional leadership serving the role of Department Chair and instructional coach for all CTE teachers ensuring high expectations and alignment of instruction to industry specifications. In addition, they engage in career advising – serving as a conduit between school counselors, CTE teachers, and business partners – to help students enroll in CTE completer programs of study. They work to develop youth apprenticeship opportunities including recruiting and onboarding new business partnerships, guiding students to appropriate placements aligned to programs of study, and designing the necessary course credit required for apprenticeship. Having a CTE Site Coordinator will also ensure alignment to Perkins at the school-based level for performance indicators such as post-program placement and non-traditional program concentration.

6. How much does the average central office resource teacher 'cost'?

The average salary expense for a resource teacher is \$89,045 + \$34,040 fringe benefits (medical, dental, FICA, etc.) = \$123,085. Resource teachers are generally more senior, so tend to have higher than average salaries.

7. Page 89 – Administration

- a. What are the specific titles, descriptions, items, and costs associated with each service/expenditure under Administration (Contracted Services)?

Response: See attached file "Board Question Set 3 Number 7a."

- b. What Contracted Services were cut under Administration for F24 Proposed, III. Financial Section?

Response: No contracted services were cut. Offices realign their baseline budgets each year to better match up with their planned spending for the new year. Reductions in one object are offset by increases in another.

- c. What additional Supplies and Materials are being proposed for FY2024 that are causing an increase under Administration (Supplies and Materials)?

Response: Computer software of \$296,346 for the Evaluation and Professional Learning System.

8. Page 89 – Mid-Level Administration

- a. What are the specific titles, descriptions, items, and costs associated with each service/expenditure under Mid-Level Administration (Contracted Services)?

Response: See attached file "Board Question Set 3 Number 8a."

- b. What Contracted Services were added causing an increase under Mid-Level Administration for FY24 Proposed, III. Financial Section?

Response:

Built-in Contracted services for graduation ceremony venues has increased by \$62,540.

Software license for a volunteer training platform is requested for \$11,000.

The remaining increase is due to realignment of the baseline budgets to better match up with their planned spending for the new year, offset by reductions in other areas.

9. Equipment costs decreased for Mid-Level administration by nearly \$90,000 for FY24 Proposed and only decreased for Administrators by about \$3,000. What caused the decrease in Equipment for Mid-Level Administration? Are there opportunities for additional Administration cost savings under Equipment?

Response: Schools and offices realign their baseline budgets each year to better match up with their planned spending for the new year. Reductions in one object are offset by increases in another.

10. Page 89- Other Instructional Cost

- a. The chart on page 89 reflects a proposed subtotal increase of about \$35 million. How will each Activity/Object Class under other Instructional Costs impact student achievement.

Response:

An increase of \$22.8 million is due to the change in management of substitute teachers to Kelly Services. The funds were redirected from salaries and benefits.

An increase of \$4.9 million is due to the request for Workforce Development funds mandated by the Blueprint legislation. The specific allowable uses for these funds are defined in the Blueprint legislation.

An increase of \$4.5 million is due to the transfer of the State Blueprint Concentration of Poverty (COP) program from special revenue to the general fund. The specific allowable uses for these funds are defined in the Blueprint legislation.

An increase of \$1.5 million is due to the request for one-time funding for the Agricultural Learning Lab (MD Leads grant match).

An increase of \$767 thousand is due to the request for the annual lease payment for classroom display panels that were approved on a one-time basis in the FY2022 BAT.

An increase of \$400,000 is related to built-in costs for Out of County Living Arrangements.

An increase of \$87,000 is due to the request for the Board Room renovation.

- b. What are the specific titles, descriptions, items, and costs associated with each service/expenditure under Contracted Services, Other Charges, and Equipment for Other Instructional Costs.

Response: See attached file "Board Question Set 3 Number 10b."

11. Where are the Safety Assistants included in the budget?

Response: The safety assistants are funded through the ESSER III grant through the SY2023-2024. The ESSER III grant is detailed on pages 332-333 of the FY2024 proposed budget book and sunsets September 30, 2024.

12. Page 313 in the budget book indicates 102 positions for the Division of Information Technology. Please provide a description of these positions. Also, include a description of what is included in Contracted Services for this division.

Response: The following list details the 102 FTE positions in the proposed FY2024 budget:

Positions	# of FTEs
Office of Technology Operations	
Director	1
Manager	2
Supervisor	7
Lead Technician	7
Technicians	9
Administrative Secretary	1
Business Analyst	1
Senior Business Analyst	1
Project Manager	1
30	
Enterprise Delivery Services	
Executive Director	1
Director	2
Technical Manager	3
Developer/Programmer	28
Technical Writer	2
Business Analyst	3
Fiscal Assistant	1
Admin Assistant	1
Quality Assurance Tester	2
Records Management Officer	1
44	
Office of Network Services	
Supervisor Enterprise Network Engineering	1
Network Analyst, Field	4
Supervisor Enterprise Telcom/Telecommunications	1
Network Analyst, VoIP	2
Network Analyst, Radios	2
Supervisor Enterprise System Engineering	1
Enterprise System Engineers	5
Manager, ONSS	1
Manager IT Business Finance	1
IT Project Management Specialist	1
Administrative Secretary III - ONSS	1
Director - ONSS	1
21	

Office of Information Security Officer	
Director, Information Security	1
Enterprise Systems Engineer - Security	1
User Management Supervisor	1
User Management Specialist	1
User Management Technician	1
5	
Office of CIO	
CIO	1
Executive Admin	1
2	
Total:	102

The Contracted Services budget item includes:

- *Equipment Rental*
- *Lease PC Technology Device*
- *Miscellaneous Contracted Services*
- *Software License Fee*

13. Page 253 in the budget book indicates 129.7 positions. How many of the designated positions (not temporarily assigned due to vacancies) are central office versus how many of them are deployed to schools to work directly with students?

Response: Five of the 129.7 positions are central office MTSS Resource Teachers who work directly with schools on climate support. The remaining 124.7 positions are school social workers that directly support schools and serve students.

Received from Jane Lichter (01/31/23, 3:13 p.m.)

14. What is the cost to implement the salary compression scale as requested by TABCO?

Response: Collective bargaining proposal details, including costs, are scheduled to be discussed during closed session.

Received from Maggie Domanowski (01/31/23, 5:50 p.m.)

15. Attached *two* documents are references to support the following questions:

According to Appendix E. of the FY2024 operating budget, the Division of Curriculum and Instruction is asking for a total sum of \$237,937,382 for all object classes. Right now, I want to focus on all open Curriculum and Instruction contracts.

Currently, this division has a total remaining contract spending authority of \$510,605,527, not including negative sum contracts RGA-110-12 & ARA-224-27. Of the 188 open

currents with a remaining spending authority, could you please answer the following for each:

- a. How much is your proposed spend for FY24?

Response: Please see explanation below and attached file "Board Question Set 3 Nbr 15 C&I Contract Spending for FY24 Budget."

- b. What is your justification or plan of use?

Response: Please see explanation below.

- c. Rank their level of priority?

Response: Please see explanation below.

The Contract Spending Authority is a projected amount that covers multiple years and does not reflect a single budget cycle. The Contract Spending Authority is the ceiling of permissible spending over the life span of a contract (typically 5 years) and is not actual spending but rather reflects a projection of what may be needed. Spending Authority is a function of the procurement process and is a projected amount of anticipated cost covering central content team purchasing needs for school programs and services along with school purchasing needs. The central content teams take the lead in working with contracts as an efficiency for the system and to alleviate individual schools from having to manage contracts. Likewise, as a support to schools, central content teams make systemwide bulk purchases against the spending authority and individual schools may also make school specific purchases against the same spending authority. Central content teams and schools may use grant funds (federal, state, or local) and or operating funds when purchasing against a spending authority; therefore, it would be inaccurate to think spending authority equates strictly to operating funds.

The Contract Spending Authority does not obligate BCPS to spend the projected ceiling amount but rather safeguards against unlimited spending.

Hypothetical Example: Consumable workbook for elementary Grades 1-5

Consumable workbooks for 1 year may cost \$15.00 per workbook X 8,0000 students on average in a single grade level= \$120,000.00






Workbook is needed in Grades 1-5: 5 grades X \$120,000.00 = \$600,000.00 annually

Contract is for 5 years locked in at that price: 5 years X \$600,000.00 = \$3,000,000.00

Therefore, we would project that we will need permission to spend \$3,000,000.00 over 5 years and would request spending authorization to sustain the consumable workbooks for the elementary program.

The actual funds to be spent come from the annual budget cycle, typically in the form of maintenance of effort funds in the Division of Curriculum and Instruction textbook category. Maintenance of effort funds are not additional dollars requested that would increase the operating budget but rather the minimum amount required by law to fund the local school systems.

The intersection of procurement spending authority with the annual budgeting and spending process is illustrated below:

<i>Hypothetical Example: elementary consumable workbook costing \$15.00 per student, per year</i>					
	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>
	<i>FY18</i>	<i>FY19</i>	<i>FY20</i>	<i>FY21</i>	<i>FY22</i>
<i>Projected cost over the entire life of contract: "contract spending authority" permission for a maximum of \$3,000,000.00 over five years.</i>	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00
<i>Actual Spend \$2,425,500.00</i>	\$600,000.00	\$603,000.00 <i>*Enrollment increased and individual schools made some purchases</i>	\$610,000.00 <i>*Enrollment increased again</i>	\$50,000.00 <i>*Pandemic hit, we used digital access and purchased hardcopies for students with specific needs</i>	\$562,500.00 <i>*Enrollment decreased from pandemic</i>
<i>Funds are part of annual maintenance of effort (MOE) funding and located in the C&I textbook category</i>	 <i>Annual budget cycle Funds used are MOE</i>	 <i>Annual budget cycle</i>	 <i>Annual budget cycle</i>	 <i>Annual budget cycle</i>	 <i>Annual budget cycle</i>

Received from Jane Lichter (02/02/23, 6:57 p.m.)

16. Does the FY24 budget reflect the information below?

This was brought to my attention this afternoon. I just wanted to make sure that you were aware of the Board's obligation for FY24 and the implications it may have on the FY24 budget and beyond.

[Maryland joins the trend and enacts the Time to Care Act of 2022, which provides state paid family and medical leave funded through payroll taxes | Lockton](#)

Response: The program rules are still being developed and the Act will not begin until FY2025. However, we currently do not believe BCPS will incur any significant increased costs from this program. BCPS already grants a significant amount of leave. Any additional leave this might create will be covered by budgeted payroll expenses in FY2025. BCPS does not anticipate participation in the state insurance portion of the program.

Question #7a - Description of Expenses Under Administration¹ on Page 89 of the Proposed FY2024 Budget Book

Question #7a - Description of Expenses Under Administration ¹ on Page 89 of the Proposed FY2024 Budget Book							
			Activity	0001	ADMINISTRATION - Summary by Object		
			Sum of Budget Data				
			Object	Budget Object Name	FY22 Actual	FY23 Adj Bud	FY24 Proposed
			2009	EQUIPMENT RENTAL	4,467,365	3,448,870	3,448,870
			2100	AUDIT	215,000	185,000	198,000
			2306	CONTRACTS MAINTENANCE	50,389	50,045	50,045
			2801	ADVERTISING	13,285	29,500	12,300
			2805	BANK CHARGES	38,224	55,000	40,000
			2813	DUPLICATION COMM	27,599	5,000	5,000
			2823	HEARING OFFICERS	10,000	102,000	102,000
			2831	LEGAL SERVICES	403,588	251,500	344,800
			2834	MISC CONTRACTED SERVICES	4,045,749	7,104,860	4,803,211
			2841	PRINT SHOP CHARGES	4,346	17,446	6,635
			2842	PRINTING-OUTSIDE	125,355	88,480	307,000
			2843	PRINT SHOP REIMBURSEMENTS	(341,890)		
			2851	SOFTWARE LICENSE FEE	10,457,363	11,118,011	12,656,497
			Grand Total		19,516,373	22,455,712	21,974,358
Activity	0001	ADMINISTRATION					
Sum of Budget Data							
Row Labels	Unit	Unit Name	Object	Budget Object Name	FY22 Actual	FY23 Adj Bud	FY24 Proposed
001							
BOARD OF EDUCATION	2300	BOARD OF EDUCATION	2831	LEGAL SERVICES	77,275		93,300
BOARD OF EDUCATION	2300	BOARD OF EDUCATION	2834	MISC CONTRACTED SERVICES	7,721	217,200	45,000
BOARD OF EDUCATION	2300	BOARD OF EDUCATION	2851	SOFTWARE LICENSE FEE	7,800	7,800	7,800
001 Total					92,796	225,000	146,100
002							
SUPERINTENDENT'S OFFICE	2309	CHIEF OF STAFF	2834	MISC CONTRACTED SERVICES	216		
SUPERINTENDENT'S OFFICE	2310	SUPERINTENDENT'S OFFICE	2834	MISC CONTRACTED SERVICES	582	6,035	6,035
002 Total					798	6,035	6,035
003							
CHIEF OF STAFF	2309	CHIEF OF STAFF	2834	MISC CONTRACTED SERVICES		2,449	9,000
003 Total						2,449	9,000
021							
LAW OFFICE	2315	ETHICS REVIEW PANEL	2834	MISC CONTRACTED SERVICES	159		
LAW OFFICE	2342	LITIGATION	2823	HEARING OFFICERS	10,000	102,000	102,000
LAW OFFICE	2342	LITIGATION	2831	LEGAL SERVICES	326,313	251,500	251,500
021 Total					336,472	353,500	353,500
032							
EXEC DIR HR ADMINISTRATION AND COM	2352	INVESTIGATIONS	2834	MISC CONTRACTED SERVICES	14,051	9,548	9,548
EXEC DIR HR ADMINISTRATION AND COM	2352	INVESTIGATIONS	2841	PRINT SHOP CHARGES	100	400	400
EXEC DIR HR ADMINISTRATION AND COM	2352	INVESTIGATIONS	2851	SOFTWARE LICENSE FEE	3,850	3,850	3,850
EXEC DIR HR ADMINISTRATION AND COM	2380	EXEC DIR HR ADMINISTRATION AND COM	2834	MISC CONTRACTED SERVICES			-
EXEC DIR HR ADMINISTRATION AND COM	2380	EXEC DIR HR ADMINISTRATION AND COM	2841	PRINT SHOP CHARGES			-

Activity	0001	ADMINISTRATION						
Sum of Budget Data								
Row Labels	Unit	Unit Name	Object	Budget Object Name	FY22 Actual	FY23 Adj Bud	FY24 Proposed	
EXEC DIR HR ADMINISTRATION AND C	2824	EMPLOYMENT DISPUTE RESOLUTION	2834	MISC CONTRACTED SERVICES		4,000	2,000	
EXEC DIR HR ADMINISTRATION AND C	2824	EMPLOYMENT DISPUTE RESOLUTION	2841	PRINT SHOP CHARGES		500	500	
EXEC DIR HR ADMINISTRATION AND C	2824	EMPLOYMENT DISPUTE RESOLUTION	2851	SOFTWARE LICENSE FEE	3,850	3,850	3,850	
032 Total					21,851	22,148	20,148	
034								
PURCHASING OFFICE	2655	PURCHASING OFFICE	2801	ADVERTISING	2,000	1,000	1,000	
PURCHASING OFFICE	2655	PURCHASING OFFICE	2834	MISC CONTRACTED SERVICES	321	120,000	51,755	
PURCHASING OFFICE	2655	PURCHASING OFFICE	2841	PRINT SHOP CHARGES		500	500	
PURCHASING OFFICE	2655	PURCHASING OFFICE	2851	SOFTWARE LICENSE FEE	78,098	54,000	78,000	
PURCHASING OFFICE	2691	MANAGED PRINT SVCS-ADMINISTRATIVE	2009	EQUIPMENT RENTAL	83,976	240,000	240,000	
PURCHASING OFFICE	2691	MANAGED PRINT SVCS-ADMINISTRATIVE	2842	PRINTING-OUTSIDE	76,209	50,000	250,000	
034 Total					240,604	465,500	621,255	
038								
FACILITIES OPERATIONS - LOGISTICS	2685	LOGISTICS - ADMINISTRATION	2306	CONTRACTS MAINTENANCE	50,389	50,045	50,045	
FACILITIES OPERATIONS - LOGISTICS	2685	LOGISTICS - ADMINISTRATION	2834	MISC CONTRACTED SERVICES	753	500	500	
038 Total					51,142	50,545	50,545	
039								
COMMUNICATIONS AND COMMUNITY C	2345	BUSINESS COMM. & PARENT RELATI	2834	MISC CONTRACTED SERVICES	135,129	178,517	198,517	
039 Total					135,129	178,517	198,517	
040								
SR EXEC DIR HR RECRUITMENT AND S	2383	HUMAN RESOURCES STAFFING	2801	ADVERTISING	11,285	28,500	11,300	
SR EXEC DIR HR RECRUITMENT AND S	2383	HUMAN RESOURCES STAFFING	2834	MISC CONTRACTED SERVICES	83,378	2,072,500	122,500	
SR EXEC DIR HR RECRUITMENT AND S	2383	HUMAN RESOURCES STAFFING	2841	PRINT SHOP CHARGES	295	1,500	300	
SR EXEC DIR HR RECRUITMENT AND S	2383	HUMAN RESOURCES STAFFING	2851	SOFTWARE LICENSE FEE	78,495	77,778	84,010	
040 Total					173,453	2,180,278	218,110	
042								
INTERNAL AUDIT	2305	INTERNAL AUDIT	2834	MISC CONTRACTED SERVICES		10,000	10,000	
INTERNAL AUDIT	2305	INTERNAL AUDIT	2851	SOFTWARE LICENSE FEE	44,550	32,150	30,000	
042 Total					44,550	42,150	40,000	
043								
EXEC DIR RESEARCH ACCOUNTABILIT	2318	EXEC DIR RESEARCH ACCOUNTABILITY	2834	MISC CONTRACTED SERVICES	770,889	1,161,227	918,583	
EXEC DIR RESEARCH ACCOUNTABILIT	2318	EXEC DIR RESEARCH ACCOUNTABILITY	2841	PRINT SHOP CHARGES	18	8,547	500	
EXEC DIR RESEARCH ACCOUNTABILIT	2318	EXEC DIR RESEARCH ACCOUNTABILITY	2842	PRINTING-OUTSIDE		907		
EXEC DIR RESEARCH ACCOUNTABILIT	2318	EXEC DIR RESEARCH ACCOUNTABILITY	2851	SOFTWARE LICENSE FEE	75,659	47,920	35,506	
EXEC DIR RESEARCH ACCOUNTABILIT	2332	DATA WAREHOUSE	2834	MISC CONTRACTED SERVICES	396,220	427,465	413,000	
EXEC DIR RESEARCH ACCOUNTABILIT	2332	DATA WAREHOUSE	2851	SOFTWARE LICENSE FEE	72,220	73,000	5,040	
043 Total					1,315,006	1,719,066	1,372,629	
051								
CHIEF FINANCIAL OFFICER	2600	CHIEF FINANCIAL OFFICER	2834	MISC CONTRACTED SERVICES	5,500	3,655	7,000	
051 Total					5,500	3,655	7,000	
055								
COPY AND PRINT SERVICES	2690	COPY & PRINT SERVICE	2009	EQUIPMENT RENTAL	377,015	380,000	380,000	
COPY AND PRINT SERVICES	2690	COPY & PRINT SERVICE	2813	DUPLICATION COMM	27,599	5,000	5,000	
COPY AND PRINT SERVICES	2690	COPY & PRINT SERVICE	2834	MISC CONTRACTED SERVICES	3,164	500	715	
COPY AND PRINT SERVICES	2690	COPY & PRINT SERVICE	2843	PRINT SHOP REIMBURSEMENTS	(341,890)			
055 Total					65,888	385,500	385,715	

Activity	0001	ADMINISTRATION						
Sum of Budget Data								
Row Labels	Unit	Unit Name	Object	Budget Object Name	FY22 Actual	FY23 Adj Bud	FY24 Proposed	
056								
PAYROLL	2650	PAYROLL OFFICE	2834	MISC CONTRACTED SERVICES	68,000			
056 Total					68,000			
058								
CONTROLLER	2601	CONTROLLER	2805	BANK CHARGES	38,224	55,000	40,000	
CONTROLLER	2601	CONTROLLER	2834	MISC CONTRACTED SERVICES	22,759	30,325	28,025	
CONTROLLER	2601	CONTROLLER	2851	SOFTWARE LICENSE FEE	88,181	92,000	109,000	
CONTROLLER	2605	EXTERNAL AUDIT	2100	AUDIT	215,000	185,000	198,000	
058 Total					364,164	362,325	375,025	
060								
STAFF RELATIONS	2317	PERFORMANCE MANAGEMENT AND STA	2834	MISC CONTRACTED SERVICES		2,500	2,500	
060 Total						2,500	2,500	
061								
EMPLOYEE BENEFITS	2640	EMPLOYEE BENEFITS OFFICE	2834	MISC CONTRACTED SERVICES	110,383	48,821	48,821	
EMPLOYEE BENEFITS	2640	EMPLOYEE BENEFITS OFFICE	2841	PRINT SHOP CHARGES	455	2,394	2,394	
EMPLOYEE BENEFITS	2828	EMPLOYEE ASSISTANCE PROGRAM	2841	PRINT SHOP CHARGES	1,200			
061 Total					112,038	51,215	51,215	
062								
OFFICE OF ABSENCE AND RISK MANAC	2643	ABSENCE AND RISK MANAGEMENT O01N	2841	PRINT SHOP CHARGES		1,000	1,000	
OFFICE OF ABSENCE AND RISK MANAC	2643	ABSENCE AND RISK MANAGEMENT O01N	2851	SOFTWARE LICENSE FEE	2,000	10,000	10,000	
062 Total					2,000	11,000	11,000	
068								
TECHNOLOGY SOLUTIONS DEVELOPM	2625	INFORMATION MANAGEMENT GROUP	2834	MISC CONTRACTED SERVICES		200,485	255,000	
TECHNOLOGY SOLUTIONS DEVELOPM	2625	INFORMATION MANAGEMENT GROUP	2842	PRINTING-OUTSIDE		37,573	57,000	
TECHNOLOGY SOLUTIONS DEVELOPM	2625	INFORMATION MANAGEMENT GROUP	2851	SOFTWARE LICENSE FEE		3,123,264	2,512,838	
TECHNOLOGY SOLUTIONS DEVELOPM	2628	ENTERPRISE APPLICATIONS - ADMINISTF	2834	MISC CONTRACTED SERVICES	1,157,407	1,493,380	1,308,407	
TECHNOLOGY SOLUTIONS DEVELOPM	2628	ENTERPRISE APPLICATIONS - ADMINISTF	2841	PRINT SHOP CHARGES		1,814		
TECHNOLOGY SOLUTIONS DEVELOPM	2628	ENTERPRISE APPLICATIONS - ADMINISTF	2851	SOFTWARE LICENSE FEE	432,301	132,813	617,777	
068 Total					1,589,708	4,989,329	4,751,022	
070								
NETWORK SUPPORT	2630	COMPUTER & NETWORK SUPPORT - ADM	2009	EQUIPMENT RENTAL	4,006,374	2,828,870	2,828,870	
NETWORK SUPPORT	2630	COMPUTER & NETWORK SUPPORT - ADM	2834	MISC CONTRACTED SERVICES	833,704	720,540	720,540	
NETWORK SUPPORT	2630	COMPUTER & NETWORK SUPPORT - ADM	2851	SOFTWARE LICENSE FEE	7,181,092	7,308,491	9,010,231	
070 Total					12,021,170	10,857,901	12,559,641	
071								
TECHNOLOGY OPERATIONS	2658	TECHNOLOGY OPERATIONS	2851	SOFTWARE LICENSE FEE	163,400	138,468	138,468	
071 Total					163,400	138,468	138,468	
079								
DEPUTY SUPERINTENDENT	2312	DEPUTY SUPERINTENDENT	2834	MISC CONTRACTED SERVICES	10,000	10,000	9,752	
079 Total					10,000	10,000	9,752	
086								
STRATEGIC PLANNING	2860	STRATEGIC PLANNING	2834	MISC CONTRACTED SERVICES	175,950	199,800	444,600	
STRATEGIC PLANNING	2860	STRATEGIC PLANNING	2841	PRINT SHOP CHARGES	2,278	500	750	
STRATEGIC PLANNING	2860	STRATEGIC PLANNING	2851	SOFTWARE LICENSE FEE	2,500	2,500	-	
086 Total					180,728	202,800	445,350	
088								

Activity	0001	ADMINISTRATION						
Sum of Budget Data								
Row Labels	Unit	Unit Name	Object	Budget Object Name	FY22 Actual	FY23 Adj Bud	FY24 Proposed	
CHIEF HUMAN RESOURCES OFFICER	2888	OFFICE OF HR	2834	MISC CONTRACTED SERVICES		12,189	12,189	
CHIEF HUMAN RESOURCES OFFICER	2888	OFFICE OF HR	2841	PRINT SHOP CHARGES		200	200	
088 Total						12,389	12,389	
091								
ENTERPRISE SOLUTIONS	2620	INFORMATION TECHNOLOGY	2834	MISC CONTRACTED SERVICES	4,680	141,029	-	
ENTERPRISE SOLUTIONS	2620	INFORMATION TECHNOLOGY	2851	SOFTWARE LICENSE FEE	5,970	10,127	10,127	
091 Total					10,650	151,156	10,127	
092								
CHIEF INFORMATION OFFICER	2622	CHIEF INFORMATION TECHNOLOGY	2834	MISC CONTRACTED SERVICES			135,029	
092 Total							135,029	
176								
SR EX DIR ADMINISTRATIVE SERVICES	2513	BUSINESS LEADERSHIP ACADEMIES	2834	MISC CONTRACTED SERVICES	32,195			
SR EX DIR ADMINISTRATIVE SERVICES	2625	INFORMATION MANAGEMENT GROUP	2834	MISC CONTRACTED SERVICES	200,040			
SR EX DIR ADMINISTRATIVE SERVICES	2625	INFORMATION MANAGEMENT GROUP	2842	PRINTING-OUTSIDE	49,146			
SR EX DIR ADMINISTRATIVE SERVICES	2625	INFORMATION MANAGEMENT GROUP	2851	SOFTWARE LICENSE FEE	2,217,397			
176 Total					2,498,778			
177								
EMPLOYEE TRAINING AND DEVELOPM	2906	EMPLOYEE TRAINING AND DEVELOPMEN	2834	MISC CONTRACTED SERVICES		32,195	44,195	
EMPLOYEE TRAINING AND DEVELOPM	2906	EMPLOYEE TRAINING AND DEVELOPMEN	2841	PRINT SHOP CHARGES		91	91	
177 Total						32,286	44,286	
202								
COMMUNITY SUPERINTENDENT CENTR	2912	COMMUNITY SUPERINTENDENT CENTRA	2834	MISC CONTRACTED SERVICES	48			
202 Total					48			
281								
CHIEF OF SCHOOL CLIMATE AND SAFE	2313	CHIEF SCHOOL CLIMATE AND SAFETY	2834	MISC CONTRACTED SERVICES	12,500			
281 Total					12,500			
Grand Total					19,516,373	22,455,712	21,974,358	

¹ Object 2834, Miscellaneous Contracted Services, can include a variety of different types of activities including substitute teacher/nurse services, technology support staff, general maintenance, consulting services, instrument repair, etc.

Question #8a - Description of Contracted Services¹ Expenses Under Mid-Level Administration on Page 89 of the Proposed FY2024 Budget Book

Activity 0002 MID-LEVEL ADMINISTRATION - Summary by Object							
Sum of Budget Data							
Row Labels	Unit	Unit Name	Object	Budget Object Name	FY22 Actual	FY23 Adj Bud	FY24 Proposed
2009				EQUIPMENT RENTAL	663,454	480,000	480,000
2834				MISC CONTRACTED SERVICES	1,625,576	969,257	1,059,820
2841				PRINT SHOP CHARGES	79,676	18,871	38,613
2842				PRINTING-OUTSIDE	378,602	701,000	701,000
2851				SOFTWARE LICENSE FEE	26,521	28,790	49,150
Grand Total					2,773,829	2,197,918	2,328,583
Activity 0002 MID-LEVEL ADMINISTRATION							
Sum of Budget Data							
Row Labels	Unit	Unit Name	Object	Budget Object Name	FY22 Actual	FY23 Adj Bud	FY24 Proposed
004							
CHIEF ACADEMIC OFFICER	2415	C&I - MIDLEVEL	2851	SOFTWARE LICENSE FEE	26,000	26,000	36,000
004 Total					26,000	26,000	36,000
006							
ENGLISH LANGUAGE ARTS PREK-12	2430	LANGUAGE ARTS-MID LEVEL	2834	MISC CONTRACTED SERVICES	468	1,814	2,000
006 Total					468	1,814	2,000
011							
EDUCATIONAL OPTIONS	2561	EDUCATIONAL OPTIONS - MIDLEVEL	2834	MISC CONTRACTED SERVICES	1,635	5,500	4,000
EDUCATIONAL OPTIONS	2561	EDUCATIONAL OPTIONS - MIDLEVEL	2841	PRINT SHOP CHARGES	360	1,500	1,500
011 Total					1,995	7,000	5,500
015							
STUDENT SUPPORT SERVICES	2560	STUDENT SRVS OFFICE-MIDLEVEL	2834	MISC CONTRACTED SERVICES	879,355	355,444	417,984
STUDENT SUPPORT SERVICES	2560	STUDENT SRVS OFFICE-MIDLEVEL	2841	PRINT SHOP CHARGES		453	500
015 Total					879,355	355,897	418,484
018							
TITLE I	2468	STATE COMP ED MID LEVEL	2834	MISC CONTRACTED SERVICES	2,243		-
018 Total					2,243		-
020							
MAGNET OFFICE	2469	MAGNET PROGRAMS - MIDLEVEL	2834	MISC CONTRACTED SERVICES	6,775	60,500	12,424
MAGNET OFFICE	2469	MAGNET PROGRAMS - MIDLEVEL	2841	PRINT SHOP CHARGES	13,898	5,500	15,074
020 Total					20,673	66,000	27,498
023							
MATHEMATICS PREK-12	2435	MATHEMATICS-MIDLEVEL	2834	MISC CONTRACTED SERVICES		8,000	53,876
023 Total						8,000	53,876
027							
PERFORMING ARTS	2455	MUSIC - MIDLEVEL	2841	PRINT SHOP CHARGES		500	450
027 Total						500	450
028							

Activity	0002	MID-LEVEL ADMINISTRATION					
Sum of Budget Data							
Row Labels	Unit	Unit Name	Object	Budget Object Name	FY22 Actual	FY23 Adj Bud	FY24 Proposed
ATHLETICS OFFICE	2349	ATHLETICS OFFICE	2841	PRINT SHOP CHARGES		300	300
028 Total						300	300
034							
PURCHASING OFFICE	2319	MANAGED PRINT SVCS-MIDLEVEL	2009	EQUIPMENT RENTAL	663,454	480,000	480,000
PURCHASING OFFICE	2319	MANAGED PRINT SVCS-MIDLEVEL	2834	MISC CONTRACTED SERVICES	24		
PURCHASING OFFICE	2319	MANAGED PRINT SVCS-MIDLEVEL	2842	PRINTING-OUTSIDE	376,000	700,000	700,000
034 Total					1,039,478	1,180,000	1,180,000
036							
VISUAL ARTS	2450	ART MID-LEVEL	2834	MISC CONTRACTED SERVICES	7,357	6,600	24,000
VISUAL ARTS	2450	ART MID-LEVEL	2841	PRINT SHOP CHARGES	2,731	1,500	7,000
036 Total					10,088	8,100	31,000
044							
BCPS TV	2635	BCPS TV - MIDLEVEL	2834	MISC CONTRACTED SERVICES	3,501	5,441	5,441
BCPS TV	2635	BCPS TV - MIDLEVEL	2841	PRINT SHOP CHARGES		272	200
044 Total					3,501	5,713	5,641
045							
SCHOOL COUNSELING	2580	GUIDANCE & COUNSELING OFFICE	2841	PRINT SHOP CHARGES		1,000	1,000
SCHOOL COUNSELING	2580	GUIDANCE & COUNSELING OFFICE	2842	PRINTING-OUTSIDE	2,602	1,000	1,000
SCHOOL COUNSELING	2580	GUIDANCE & COUNSELING OFFICE	2851	SOFTWARE LICENSE FEE	81		
045 Total					2,683	2,000	2,000
047							
PSYCHOLOGICAL SERVICES	2585	PSYCHOLOGICAL SRVS - MIDLEVEL	2841	PRINT SHOP CHARGES		250	
047 Total						250	
052							
CAREER AND TECHNICAL EDUCATIO	2500	CAREER & TECH ED MIDLEVEL	2834	MISC CONTRACTED SERVICES	2,176	3,591	4,500
CAREER AND TECHNICAL EDUCATIO	2500	CAREER & TECH ED MIDLEVEL	2841	PRINT SHOP CHARGES	232		5,000
CAREER AND TECHNICAL EDUCATIO	2515	JROTC - MIDLEVEL	2834	MISC CONTRACTED SERVICES	403		
CAREER AND TECHNICAL EDUCATIO	2525	TECHNICAL PROGS-MIDLEVEL	2834	MISC CONTRACTED SERVICES	559		
CAREER AND TECHNICAL EDUCATIO	2530	TECH ED-MIDLEVEL	2834	MISC CONTRACTED SERVICES	7,588	1,814	2,000
052 Total					10,958	5,405	11,500
054							
WORLD LANGUAGES	2480	WORLD LANGUAGES-MIDLEVEL	2834	MISC CONTRACTED SERVICES	210		
054 Total					210		
059							
EXEC DIR ACADEMIC PROGRAMS AN	2535	EXEC DIR ACADEMIC PROGRAMS AND	2834	MISC CONTRACTED SERVICES	8,889	9,000	9,000
EXEC DIR ACADEMIC PROGRAMS AN	2535	EXEC DIR ACADEMIC PROGRAMS AND	2851	SOFTWARE LICENSE FEE	127	100	
059 Total					9,016	9,100	9,000
063							
SR EXEC DIR PROGRAMS AND SERVI	0980	SR EXEC DIR PROGRAMS AND SERVIC	2834	MISC CONTRACTED SERVICES		1,000	667
SR EXEC DIR PROGRAMS AND SERVI	0980	SR EXEC DIR PROGRAMS AND SERVIC	2841	PRINT SHOP CHARGES	15		
063 Total					15	1,000	667
085							
EXEC DIR ACADEMIC SERVICES	2850	EXEC DIRECTOR-ACADEMIC SERVICES	2834	MISC CONTRACTED SERVICES	3,272	2,500	2,000

Activity	0002	MID-LEVEL ADMINISTRATION					
Sum of Budget Data							
Row Labels	Unit	Unit Name	Object	Budget Object Name	FY22 Actual	FY23 Adj Bud	FY24 Proposed
EXEC DIR ACADEMIC SERVICES	2850	EXEC DIRECTOR-ACADEMIC SERVICES	2841	PRINT SHOP CHARGES	7		
085 Total					3,279	2,500	2,000
087							
COLLEGE AND CAREER READINESS	2866	COLLEGE AND CAREER READINESS - M	2841	PRINT SHOP CHARGES	3,187	5,000	5,000
087 Total					3,187	5,000	5,000
094							
EQUITY AND CULTURAL PROFICIENCY	2475	EQUITY AND CULTURAL PROFICIENCY	2834	MISC CONTRACTED SERVICES	65,181	71,111	117,728
EQUITY AND CULTURAL PROFICIENCY	2475	EQUITY AND CULTURAL PROFICIENCY	2841	PRINT SHOP CHARGES	130	589	589
094 Total					65,311	71,700	118,317
095							
EXEC DIR TEACHING AND LEARNING	2448	EXEC DIR TEACHING AND LEARNING	2834	MISC CONTRACTED SERVICES	3,471	3,709	2,000
EXEC DIR TEACHING AND LEARNING	2448	EXEC DIR TEACHING AND LEARNING	2841	PRINT SHOP CHARGES		907	1,000
095 Total					3,471	4,616	3,000
096							
ORGANIZATIONAL DEVELOPMENT AND	2372	ORGANIZATIONAL DEVELOPMENT MID	2834	MISC CONTRACTED SERVICES	165,385	237,912	245,000
096 Total					165,385	237,912	245,000
097							
LIBRARY MEDIA AND DIGITAL RESOURCES	2490	LIBRARY MEDIA AND DIGITAL RESOURCES	2834	MISC CONTRACTED SERVICES	2,194		600
LIBRARY MEDIA AND DIGITAL RESOURCES	2490	LIBRARY MEDIA AND DIGITAL RESOURCES	2841	PRINT SHOP CHARGES		100	
LIBRARY MEDIA AND DIGITAL RESOURCES	2490	LIBRARY MEDIA AND DIGITAL RESOURCES	2851	SOFTWARE LICENSE FEE		700	150
097 Total					2,194	800	750
199							
ESOL	2011	WELCOME CENTER-MIDLEVEL	2834	MISC CONTRACTED SERVICES	25,442	6,000	15,000
199 Total					25,442	6,000	15,000
260							
TECHNOLOGY SOLUTIONS SUPPORT	1710	TECH SOLUTIONS SUPPORT - MID-LEVEL	2834	MISC CONTRACTED SERVICES	111	263	300
TECHNOLOGY SOLUTIONS SUPPORT	1710	TECH SOLUTIONS SUPPORT - MID-LEVEL	2851	SOFTWARE LICENSE FEE	15		
260 Total					126	263	300
274							
DIRECTOR OF CAREER TECH ED AND	1713	DIRECTOR OF CTE AND FINE ARTS - M	2834	MISC CONTRACTED SERVICES	2,773	3,800	3,800
274 Total					2,773	3,800	3,800
275							
EARLY CHILDHOOD PROGRAMS	0060	EARLY CHILDHOOD-MIDLEVEL	2834	MISC CONTRACTED SERVICES	104	600	
275 Total					104	600	
276							
DIRECTOR OF ESOL AND WORLD LANGUAGE	1712	DIRECTOR OF ESOL AND WORLD LANGUAGE	2834	MISC CONTRACTED SERVICES	176		
276 Total					176		
280							
DIRECTOR OF SCHOOL CLIMATE	1714	DIRECTOR OF SCHOOL CLIMATE	2834	MISC CONTRACTED SERVICES	219	34,458	
280 Total					219	34,458	
282							
EXEC DIR SOCIAL EMOTIONAL SUPPORT	2337	EXEC DIR SOCIAL EMOTIONAL SUPPORT	2834	MISC CONTRACTED SERVICES	148,171	150,000	137,500
282 Total					148,171	150,000	137,500

Activity	0002	MID-LEVEL ADMINISTRATION					
Sum of Budget Data							
Row Labels	Unit	Unit Name	Object	Budget Object Name	FY22 Actual	FY23 Adj Bud	FY24 Proposed
339							
BLENDED LEARNING	2050	BLENDED LEARNING - MID LEVEL	2834	MISC CONTRACTED SERVICES	101	200	
BLENDED LEARNING	2050	BLENDED LEARNING - MID LEVEL	2841	PRINT SHOP CHARGES	1,800		
BLENDED LEARNING	2050	BLENDED LEARNING - MID LEVEL	2851	SOFTWARE LICENSE FEE		260	
339 Total					1,901	460	
375							
FAMILY AND COMMUNITY ENGAGEMENT	2245	PARENT SUPPORT SERVICES	2841	PRINT SHOP CHARGES		1,000	1,000
FAMILY AND COMMUNITY ENGAGEMENT	2245	PARENT SUPPORT SERVICES	2851	SOFTWARE LICENSE FEE	149	1,730	13,000
375 Total					149	2,730	14,000
ALLSCH							
SCHOOL ALLOCATED RESOURCES	2000	PRINCIPALS OFFICE - BASIC PRGMS	2834	MISC CONTRACTED SERVICES	257,727		
SCHOOL ALLOCATED RESOURCES	2000	PRINCIPALS OFFICE - BASIC PRGMS	2841	PRINT SHOP CHARGES	57,316		
SCHOOL ALLOCATED RESOURCES	2000	PRINCIPALS OFFICE - BASIC PRGMS	2851	SOFTWARE LICENSE FEE	149		
SCHOOL ALLOCATED RESOURCES	2001	STAFF DEVELOPMENT - MID LEVEL	2834	MISC CONTRACTED SERVICES	30,066		
ALLSCH Total					345,258		
Grand Total					2,773,829	2,197,918	2,328,583

¹ Object 2834, Miscellaneous Contracted Services, can include a variety of different types of activities including substitute teacher/nurse services, technology support staff, general maintenance, consulting services, instrument repair, etc.

Question #10b - Description of Other Instructional Costs¹ on Page 89 of the FY2024 Proposed Budget Book

OTHER INSTRUCTIONAL COSTS - Summary by Object							
Budget Object Name	FY22 Actual	FY23 Adj Bud	FY24 Proposed				
2009	EQUIPMENT RENTAL	1,509,398	1,680,000	1,280,000			
2010	LEASE PC TECHNOLOGY DEVICE	26,332,326	23,116,420	23,883,420			
2834	MISC CONTRACTED SERVICES	9,553,106	12,519,629	43,945,624			
2841	PRINT SHOP CHARGES	116,256	38,798	86,118			
2842	PRINTING-OUTSIDE	1,060,000	1,450,000	1,650,000			
2847	REFEREES	740,494	784,756	886,775			
2851	SOFTWARE LICENSE FEE	4,615,698	6,070,254	6,345,085			
4005	CONFERENCE REG FEES	314,397	14,709	162,255			
4025	MILEAGE REIMBURSEMENT	160,743	341,687	230,933			
4029	OVERNIGHT TRAVEL-PER DIEM/LODG	20,820	200,667	342,999			
4125	CELLULAR TELEPHONE	19,920	22,965	9,000			
4127	COMMUNICATIONS TELEPHONE	682	580	580			
4723	TUITION OTHER THAN PRIVATE PLCMT	731,654	780,000	1,200,000			
4724	OUT OF COUNTY LIVING ARRANGEME	1,911,670	1,700,000	2,100,000			
4780	STUDENT INCENTIVES	54,199	44,467	34,000			
4839	PROFESSIONAL LIBRARY	36,802					
4840	PROFESSIONAL DUES	8,888	5,996	9,112			
5540	REPL FURN and EQUIP \$5000 and OVER	54,903	59,553	25,000			
5545	ADDL FURN and EQUIP \$5000 and OVER	160,165	158,028	1,690,028			
SCHCONT	SCHOOL CONTRACT SERVICES		146,236	258,736			
SCHEQUP	SCHOOL EQUIPMENT		12,884	24,359			
SCHOTHR	SCHOOLS OTHER CHARGES		29,572	34,895			
Grand Total		47,402,121	49,177,201	84,198,919			
Activity	0005	OTHER INSTRUCTIONAL COSTS					
Sum of Budget Data							
Row Labels	Unit	Unit Name	Object	Budget Object Name	FY22 Actual	FY23 Adj Bud	FY24 Proposed
004							
CHIEF ACADEMIC OFFICER	2361	C&I-INSTRUCTIONAL	2834	MISC CONTRACTED SERVICES	17,473	10,000	-
CHIEF ACADEMIC OFFICER	2361	C&I-INSTRUCTIONAL	2841	PRINT SHOP CHARGES	2,366	12,225	
CHIEF ACADEMIC OFFICER	2361	C&I-INSTRUCTIONAL	2851	SOFTWARE LICENSE FEE	12,880	1,064,767	1,331,320
CHIEF ACADEMIC OFFICER	2361	C&I-INSTRUCTIONAL	5545	ADDL FURN and EQUIP \$5000 and OVER			-
004 Total					32,719	1,086,992	1,331,320
006							
ENGLISH LANGUAGE ARTS PREK-12	2126	ENGLISH LANGUAGE ARTS	2834	MISC CONTRACTED SERVICES	80	4,534	7,500
ENGLISH LANGUAGE ARTS PREK-12	2126	ENGLISH LANGUAGE ARTS	4025	MILEAGE REIMBURSEMENT	240	13,150	700
006 Total					320	17,684	8,200
011							
EDUCATIONAL OPTIONS	2563	EDUCATIONAL OPTIONS - INSTRUCTIO	2834	MISC CONTRACTED SERVICES	99,026	20,000	10,000
EDUCATIONAL OPTIONS	2563	EDUCATIONAL OPTIONS - INSTRUCTIO	2841	PRINT SHOP CHARGES	2,228	2,000	3,000
EDUCATIONAL OPTIONS	2563	EDUCATIONAL OPTIONS - INSTRUCTIO	2851	SOFTWARE LICENSE FEE	19,000		
EDUCATIONAL OPTIONS	2563	EDUCATIONAL OPTIONS - INSTRUCTIO	4025	MILEAGE REIMBURSEMENT	2,665	3,200	2,100
EDUCATIONAL OPTIONS	2563	EDUCATIONAL OPTIONS - INSTRUCTIO	4780	STUDENT INCENTIVES	3,187	20,700	10,000
EDUCATIONAL OPTIONS	2750	EDUCATIONAL OPTIONS - INSTRUCTIO	2834	MISC CONTRACTED SERVICES	125	1,000	1,000
EDUCATIONAL OPTIONS	2750	EDUCATIONAL OPTIONS - INSTRUCTIO	4840	PROFESSIONAL DUES		100	
011 Total					126,231	47,000	26,100

Activity	0005	OTHER INSTRUCTIONAL COSTS						
Sum of Budget Data								
Row Labels	Unit	Unit Name	Object	Budget Object Name	FY22 Actual	FY23 Adj Bud	FY24 Proposed	
018								
TITLE I	2811	BLUEPRINT -CONCENTRATION OF POV	2834	MISC CONTRACTED SERVICES				3,573,283
TITLE I	2811	BLUEPRINT -CONCENTRATION OF POV	4005	CONFERENCE REG FEES				25,179
TITLE I	2811	BLUEPRINT -CONCENTRATION OF POV	4029	OVERNIGHT TRAVEL-PER DIEM/LODG				13,832
TITLE I	2829	BLUEPRINT-CONCENTRATION OF POV	2834	MISC CONTRACTED SERVICES				798,317
TITLE I	2829	BLUEPRINT-CONCENTRATION OF POV	4005	CONFERENCE REG FEES				50,000
TITLE I	2829	BLUEPRINT-CONCENTRATION OF POV	4029	OVERNIGHT TRAVEL-PER DIEM/LODG				75,000
018 Total								4,535,611
020								
MAGNET OFFICE	2255	MAGNET - INSTRUCTIONAL STAFF DEV	4005	CONFERENCE REG FEES	10,709	1,500		
MAGNET OFFICE	2255	MAGNET - INSTRUCTIONAL STAFF DEV	4840	PROFESSIONAL DUES				3,600
MAGNET OFFICE	2479	MAGNET PROGRAMS - INSTRUCTIONAL	2834	MISC CONTRACTED SERVICES	48,619			24,750
MAGNET OFFICE	2479	MAGNET PROGRAMS - INSTRUCTIONAL	4025	MILEAGE REIMBURSEMENT	171	1,000		700
MAGNET OFFICE	2479	MAGNET PROGRAMS - INSTRUCTIONAL	5540	REPL FURN and EQUIP \$5000 and OVER	6,896			
MAGNET OFFICE	2479	MAGNET PROGRAMS - INSTRUCTIONAL	5545	ADDL FURN and EQUIP \$5000 and OVER	6,896			
020 Total					73,291	2,500		29,050
023								
MATHEMATICS PREK-12	2120	MATHEMATICS	2834	MISC CONTRACTED SERVICES	453,050	193,022		33,410
MATHEMATICS PREK-12	2120	MATHEMATICS	2841	PRINT SHOP CHARGES	33	1,500		5,500
MATHEMATICS PREK-12	2120	MATHEMATICS	4005	CONFERENCE REG FEES	349			
MATHEMATICS PREK-12	2120	MATHEMATICS	4025	MILEAGE REIMBURSEMENT	4,506	22,500		13,650
MATHEMATICS PREK-12	2120	MATHEMATICS	4840	PROFESSIONAL DUES	2,192	3,200		2,275
023 Total					460,130	220,222		54,835
024								
ADVANCED ACADEMICS	2163	GIFTED & TALENTED	2834	MISC CONTRACTED SERVICES	2,150	7,544		12,000
ADVANCED ACADEMICS	2163	GIFTED & TALENTED	4005	CONFERENCE REG FEES	375	5,000		300
ADVANCED ACADEMICS	2163	GIFTED & TALENTED	4025	MILEAGE REIMBURSEMENT	1,527	7,000		2,481
ADVANCED ACADEMICS	2163	GIFTED & TALENTED	4029	OVERNIGHT TRAVEL-PER DIEM/LODG		10,000		
024 Total					4,052	29,544		14,781
025								
HEALTH AND PHYSICAL EDUCATION	2141	PHYSICAL EDUCATION	2834	MISC CONTRACTED SERVICES	21,861	30,000		30,000
HEALTH AND PHYSICAL EDUCATION	2141	PHYSICAL EDUCATION	2841	PRINT SHOP CHARGES		1,000		
HEALTH AND PHYSICAL EDUCATION	2141	PHYSICAL EDUCATION	2851	SOFTWARE LICENSE FEE	18,734			
025 Total					40,595	31,000		30,000
026								
SCIENCE PREK-12	2144	SCIENCE	2834	MISC CONTRACTED SERVICES	16,867	15,598		27,598
SCIENCE PREK-12	2144	SCIENCE	2841	PRINT SHOP CHARGES	492	2,721		62,716
SCIENCE PREK-12	2144	SCIENCE	4025	MILEAGE REIMBURSEMENT	8,501	14,850		7,000
SCIENCE PREK-12	2144	SCIENCE	4127	COMMUNICATIONS TELEPHONE	682	580		580
SCIENCE PREK-12	2144	SCIENCE	5545	ADDL FURN and EQUIP \$5000 and OVER	12,170			
SCIENCE PREK-12	2433	MESA - OTHER INSTRUCTIONAL	2834	MISC CONTRACTED SERVICES		544		544
SCIENCE PREK-12	2433	MESA - OTHER INSTRUCTIONAL	4025	MILEAGE REIMBURSEMENT	137	500		500
SCIENCE PREK-12	2433	MESA - OTHER INSTRUCTIONAL	4780	STUDENT INCENTIVES	2,000	2,000		2,000
026 Total					40,849	36,793		100,938
027								
PERFORMING ARTS	2138	MUSIC	2834	MISC CONTRACTED SERVICES	30,289	80,000		72,000
PERFORMING ARTS	2139	DANCE/THEATRE - INSTRUCTIONAL	2834	MISC CONTRACTED SERVICES	2,260	3,200		3,000
PERFORMING ARTS	2456	MUSIC - INSTRUMENT REPLACEMENT	2834	MISC CONTRACTED SERVICES	125,000	120,000		130,097
027 Total					157,549	203,200		205,097
028								
ATHLETICS OFFICE	2350	ATHLETICS-INSTRUCTIONAL	2834	MISC CONTRACTED SERVICES	315,046	408,705		408,705

Activity	0005	OTHER INSTRUCTIONAL COSTS						
Sum of Budget Data								
Row Labels	Unit	Unit Name	Object	Budget Object Name	FY22 Actual	FY23 Adj Bud	FY24 Proposed	
ATHLETICS OFFICE	2350	ATHLETICS-INSTRUCTIONAL	2841	PRINT SHOP CHARGES	56			
ATHLETICS OFFICE	2350	ATHLETICS-INSTRUCTIONAL	2847	REFEREES	740,494	784,756		886,775
ATHLETICS OFFICE	2350	ATHLETICS-INSTRUCTIONAL	4025	MILEAGE REIMBURSEMENT	3,494	6,000		3,500
ATHLETICS OFFICE	2350	ATHLETICS-INSTRUCTIONAL	4029	OVERNIGHT TRAVEL-PER DIEM/LODG	4,224			
ATHLETICS OFFICE	2350	ATHLETICS-INSTRUCTIONAL	5545	ADDL FURN and EQUIP \$5000 and OVER	18,147	13,000		13,000
028 Total					1,081,461	1,212,461		1,311,980
034								
PURCHASING OFFICE	2322	MANAGED PRINT SVCS-INSTRUCTIONAL	2009	EQUIPMENT RENTAL	1,508,005	1,680,000		1,280,000
PURCHASING OFFICE	2322	MANAGED PRINT SVCS-INSTRUCTIONAL	2842	PRINTING-OUTSIDE	1,060,000	1,450,000		1,650,000
034 Total					2,568,005	3,130,000		2,930,000
040								
SR EXEC DIR HR RECRUITMENT AND S	2082	ALTERNATIVE CERTIFICATION	2834	MISC CONTRACTED SERVICES	770			
SR EXEC DIR HR RECRUITMENT AND S	2611	SCHOOL BASED SUBS SALARIES	2834	MISC CONTRACTED SERVICES				22,827,477
040 Total					770			22,827,477
043								
EXEC DIR RESEARCH ACCOUNTABILIT	2329	EDUC. ACCOUNTABILITY-INSTRUCT	2834	MISC CONTRACTED SERVICES				350,000
EXEC DIR RESEARCH ACCOUNTABILIT	2329	EDUC. ACCOUNTABILITY-INSTRUCT	2851	SOFTWARE LICENSE FEE	407,547	834,457		869,020
043 Total					407,547	834,457		1,219,020
044								
BCPS TV	2636	BCPS TV - INSTRUCTIONAL	2834	MISC CONTRACTED SERVICES	52,606	52,500		139,600
BCPS TV	2636	BCPS TV - INSTRUCTIONAL	4005	CONFERENCE REG FEES	497	1,000		1,000
BCPS TV	2636	BCPS TV - INSTRUCTIONAL	5540	REPL FURN and EQUIP \$5000 and OVER	48,007	25,000		25,000
BCPS TV	2636	BCPS TV - INSTRUCTIONAL	5545	ADDL FURN and EQUIP \$5000 and OVER		25,000		25,000
044 Total					101,110	103,500		190,600
045								
SCHOOL COUNSELING	2260	GUIDANCE	2834	MISC CONTRACTED SERVICES	22,981	30,000		30,000
SCHOOL COUNSELING	2260	GUIDANCE	2841	PRINT SHOP CHARGES	542			
SCHOOL COUNSELING	2260	GUIDANCE	2851	SOFTWARE LICENSE FEE	200,400	198,000		198,000
SCHOOL COUNSELING	2260	GUIDANCE	4029	OVERNIGHT TRAVEL-PER DIEM/LODG	1,366			
045 Total					225,289	228,000		228,000
047								
PSYCHOLOGICAL SERVICES	2586	PSYCHOLOGICAL SRVS-INSTRUCTION	2834	MISC CONTRACTED SERVICES	108,225	135,000		135,000
PSYCHOLOGICAL SERVICES	2586	PSYCHOLOGICAL SRVS-INSTRUCTION	4005	CONFERENCE REG FEES		100		
PSYCHOLOGICAL SERVICES	2586	PSYCHOLOGICAL SRVS-INSTRUCTION	4025	MILEAGE REIMBURSEMENT	1,612	20,000		18,000
047 Total					109,837	155,100		153,000
048								
PUPIL PERSONNEL SERVICES	2591	PUPIL PERSONNEL - INSTRUCTIONA	4724	OUT OF COUNTY LIVING ARRANGEME	1,911,670	1,700,000		2,100,000
048 Total					1,911,670	1,700,000		2,100,000
050								
SOCIAL STUDIES PREK-12	2161	DIRECTOR OF SOCIAL STUDIES INSTR	2834	MISC CONTRACTED SERVICES	35,598	15,000		44,500
SOCIAL STUDIES PREK-12	2161	DIRECTOR OF SOCIAL STUDIES INSTR	2841	PRINT SHOP CHARGES	509	1,200		600
SOCIAL STUDIES PREK-12	2161	DIRECTOR OF SOCIAL STUDIES INSTR	2851	SOFTWARE LICENSE FEE	48	250		50
SOCIAL STUDIES PREK-12	2161	DIRECTOR OF SOCIAL STUDIES INSTR	4025	MILEAGE REIMBURSEMENT	382	4,000		2,100
050 Total					36,537	20,450		47,250
052								
CAREER AND TECHNICAL EDUCATION	2114	JUNIOR ROTC	2834	MISC CONTRACTED SERVICES	3,000	14,216		
CAREER AND TECHNICAL EDUCATION	2179	BUSINESS & OFF OCCUP(C&T)	2834	MISC CONTRACTED SERVICES	12,483	11,563		32,000
CAREER AND TECHNICAL EDUCATION	2179	BUSINESS & OFF OCCUP(C&T)	2851	SOFTWARE LICENSE FEE		1,814		57,500
CAREER AND TECHNICAL EDUCATION	2179	BUSINESS & OFF OCCUP(C&T)	4005	CONFERENCE REG FEES	844			20,700
CAREER AND TECHNICAL EDUCATION	2179	BUSINESS & OFF OCCUP(C&T)	4029	OVERNIGHT TRAVEL-PER DIEM/LODG				4,000
CAREER AND TECHNICAL EDUCATION	2185	CAREER AND TECHNOLOGY PRGMS	2834	MISC CONTRACTED SERVICES	215,579	553,462		309,000

Activity	0005	OTHER INSTRUCTIONAL COSTS						
Sum of Budget Data								
Row Labels	Unit	Unit Name	Object	Budget Object Name	FY22 Actual	FY23 Adj Bud	FY24 Proposed	
CAREER AND TECHNICAL EDUCATION	2185	CAREER AND TECHNOLOGY PRGMS	2841	PRINT SHOP CHARGES	7,890			2,500
CAREER AND TECHNICAL EDUCATION	2185	CAREER AND TECHNOLOGY PRGMS	2851	SOFTWARE LICENSE FEE	21,134	5,178		3,500
CAREER AND TECHNICAL EDUCATION	2185	CAREER AND TECHNOLOGY PRGMS	5545	ADDL FURN and EQUIP \$5000 and OVER	66,905	103,000		1,625,000
CAREER AND TECHNICAL EDUCATION	2221	TECHNICAL EDUCATION (C&T)	2834	MISC CONTRACTED SERVICES	21,871	37,026		40,000
CAREER AND TECHNICAL EDUCATION	2221	TECHNICAL EDUCATION (C&T)	2851	SOFTWARE LICENSE FEE	7,298	2,267		5,000
CAREER AND TECHNICAL EDUCATION	2221	TECHNICAL EDUCATION (C&T)	4005	CONFERENCE REG FEES	867			5,000
CAREER AND TECHNICAL EDUCATION	2221	TECHNICAL EDUCATION (C&T)	4025	MILEAGE REIMBURSEMENT		272		
CAREER AND TECHNICAL EDUCATION	2221	TECHNICAL EDUCATION (C&T)	4029	OVERNIGHT TRAVEL-PER DIEM/LODG				6,000
CAREER AND TECHNICAL EDUCATION	2221	TECHNICAL EDUCATION (C&T)	5545	ADDL FURN and EQUIP \$5000 and OVER	18,579			10,000
CAREER AND TECHNICAL EDUCATION	2230	TECHNOLOGY EDUCATION (C&T)	2834	MISC CONTRACTED SERVICES	22,883	15,997		25,000
CAREER AND TECHNICAL EDUCATION	2230	TECHNOLOGY EDUCATION (C&T)	2851	SOFTWARE LICENSE FEE	499	907		1,875
CAREER AND TECHNICAL EDUCATION	2230	TECHNOLOGY EDUCATION (C&T)	4005	CONFERENCE REG FEES	21,128			16,000
CAREER AND TECHNICAL EDUCATION	2230	TECHNOLOGY EDUCATION (C&T)	4029	OVERNIGHT TRAVEL-PER DIEM/LODG				6,000
CAREER AND TECHNICAL EDUCATION	2230	TECHNOLOGY EDUCATION (C&T)	4840	PROFESSIONAL DUES		453		787
CAREER AND TECHNICAL EDUCATION	2521	SCHL-CAREER TRANS-INSTRUCTION	2834	MISC CONTRACTED SERVICES	8,250	9,976		7,000
CAREER AND TECHNICAL EDUCATION	2521	SCHL-CAREER TRANS-INSTRUCTION	2851	SOFTWARE LICENSE FEE	7,017			15,000
CAREER AND TECHNICAL EDUCATION	2521	SCHL-CAREER TRANS-INSTRUCTION	4005	CONFERENCE REG FEES	300			1,000
CAREER AND TECHNICAL EDUCATION	2521	SCHL-CAREER TRANS-INSTRUCTION	4025	MILEAGE REIMBURSEMENT	10,804	19,000		20,250
CAREER AND TECHNICAL EDUCATION	2521	SCHL-CAREER TRANS-INSTRUCTION	4029	OVERNIGHT TRAVEL-PER DIEM/LODG				3,000
052 Total					447,331	775,131		2,216,112
054								
WORLD LANGUAGES	2132	WORLD LANGUAGES-INSTRUCTION	2834	MISC CONTRACTED SERVICES	18,116	25,000		15,000
WORLD LANGUAGES	2132	WORLD LANGUAGES-INSTRUCTION	2841	PRINT SHOP CHARGES		3,000		2,000
WORLD LANGUAGES	2132	WORLD LANGUAGES-INSTRUCTION	2851	SOFTWARE LICENSE FEE	160,000			
WORLD LANGUAGES	2132	WORLD LANGUAGES-INSTRUCTION	4005	CONFERENCE REG FEES	1,189			1,000
WORLD LANGUAGES	2132	WORLD LANGUAGES-INSTRUCTION	4025	MILEAGE REIMBURSEMENT	2,198	4,000		2,200
WORLD LANGUAGES	2465	PASSPORT PROGRAM	4025	MILEAGE REIMBURSEMENT	19,101	22,000		19,100
054 Total					200,604	54,000		39,300
059								
EXEC DIR ACADEMIC PROGRAMS AND	2014	VIRTUAL LEARNING PROGRAM	2834	MISC CONTRACTED SERVICES	2,177	2,000		
EXEC DIR ACADEMIC PROGRAMS AND	2014	VIRTUAL LEARNING PROGRAM	2841	PRINT SHOP CHARGES		350		
EXEC DIR ACADEMIC PROGRAMS AND	2019	VIRTUAL LEARNING PROGRAM-STAFF	2834	MISC CONTRACTED SERVICES	10,500			
059 Total					12,677	2,350		
068								
TECHNOLOGY SOLUTIONS DEVELOPM	2424	TECH SOLUTIONS DEVELOPMENT - INS	2851	SOFTWARE LICENSE FEE	1,713,611	2,515,617		2,602,000
068 Total					1,713,611	2,515,617		2,602,000
070								
NETWORK SUPPORT	2632	COMPUTER & NETWORK SUPPORT - IN	2851	SOFTWARE LICENSE FEE	24			
070 Total					24			
071								
TECHNOLOGY OPERATIONS	2411	BLENDED LEARNING - INSTR STAFF DE	2834	MISC CONTRACTED SERVICES				3,600
TECHNOLOGY OPERATIONS	2621	INFO. TECH. - INSTRUCTIONAL	2010	LEASE PC TECHNOLOGY DEVICE	26,332,326	23,116,420		23,883,420
TECHNOLOGY OPERATIONS	2621	INFO. TECH. - INSTRUCTIONAL	2834	MISC CONTRACTED SERVICES	6,069,717	5,580,000		5,580,000
TECHNOLOGY OPERATIONS	2621	INFO. TECH. - INSTRUCTIONAL	2851	SOFTWARE LICENSE FEE	759,061	759,061		759,061
TECHNOLOGY OPERATIONS	2638	CUSTOMER SUPPORT CENTER	2834	MISC CONTRACTED SERVICES	131,133	125,000		130,000
TECHNOLOGY OPERATIONS	2638	CUSTOMER SUPPORT CENTER	2851	SOFTWARE LICENSE FEE	471,810	497,759		292,759
071 Total					33,764,047	30,078,240		30,648,840
087								
COLLEGE AND CAREER READINESS	2107	DUAL ENROLLMENT	2834	MISC CONTRACTED SERVICES		1,801,799		
COLLEGE AND CAREER READINESS	2107	DUAL ENROLLMENT	4723	TUITION OTHER THAN PRIVATE PLCMT	731,654	780,000		1,200,000
COLLEGE AND CAREER READINESS	2156	STUDENT MENTORING-INSTRUCTIONA	2834	MISC CONTRACTED SERVICES	995			25,000

Activity	0005	OTHER INSTRUCTIONAL COSTS						
Sum of Budget Data								
Row Labels	Unit	Unit Name	Object	Budget Object Name	FY22 Actual	FY23 Adj Bud	FY24 Proposed	
COLLEGE AND CAREER READINESS	2815	BLUEPRINT - COLLEGE AND CAREER R	2834	MISC CONTRACTED SERVICES				4,992,499
COLLEGE AND CAREER READINESS	2869	AVID - INSTRUCTIONAL	2834	MISC CONTRACTED SERVICES	306,547	253,094		467,956
COLLEGE AND CAREER READINESS	2869	AVID - INSTRUCTIONAL	4005	CONFERENCE REG FEES	232,000			8,000
COLLEGE AND CAREER READINESS	2869	AVID - INSTRUCTIONAL	4025	MILEAGE REIMBURSEMENT	1,290	5,000		4,536
COLLEGE AND CAREER READINESS	2869	AVID - INSTRUCTIONAL	4029	OVERNIGHT TRAVEL-PER DIEM/LODG				24,000
COLLEGE AND CAREER READINESS	2875	COLLEGE BOARD - INSTRUCTIONAL	2834	MISC CONTRACTED SERVICES	371,101	355,000		972,000
COLLEGE AND CAREER READINESS	2875	COLLEGE BOARD - INSTRUCTIONAL	4005	CONFERENCE REG FEES				5,000
COLLEGE AND CAREER READINESS	2875	COLLEGE BOARD - INSTRUCTIONAL	4029	OVERNIGHT TRAVEL-PER DIEM/LODG				15,000
087 Total					1,643,587	3,194,893		7,713,991
091								
ENTERPRISE SOLUTIONS	2437	EXEC DIR INFO TECH - INSTRUCTIONAL	2851	SOFTWARE LICENSE FEE		210,000		210,000
091 Total						210,000		210,000
094								
EQUITY AND CULTURAL PROFICIENCY	2166	EQUITY AND CULTURAL PROFICIENCY	2834	MISC CONTRACTED SERVICES		66,617		
EQUITY AND CULTURAL PROFICIENCY	2166	EQUITY AND CULTURAL PROFICIENCY	4005	CONFERENCE REG FEES	15,375			20,000
EQUITY AND CULTURAL PROFICIENCY	2807	STATEWIDE CULTURAL PROFICIENCY	2834	MISC CONTRACTED SERVICES	28,833	5,000		5,000
EQUITY AND CULTURAL PROFICIENCY	2807	STATEWIDE CULTURAL PROFICIENCY	2841	PRINT SHOP CHARGES		2,000		2,000
094 Total					44,208	73,617		27,000
095								
EXEC DIR TEACHING AND LEARNING	2453	CURRICULUM - INSTRUCTIONAL	2834	MISC CONTRACTED SERVICES	46,257	25,000		25,000
EXEC DIR TEACHING AND LEARNING	2453	CURRICULUM - INSTRUCTIONAL	2841	PRINT SHOP CHARGES	10,349			
095 Total					56,606	25,000		25,000
096								
ORGANIZATIONAL DEVELOPMENT AND	2353	RESOURCE CENTERS INSTRUCTIONAL	2834	MISC CONTRACTED SERVICES	1,039			
ORGANIZATIONAL DEVELOPMENT AND	2355	TEACHER DEVELOPMENT-INSTRUCTIO	2834	MISC CONTRACTED SERVICES	48,750	132,406		95,000
ORGANIZATIONAL DEVELOPMENT AND	2376	LEADERSHIP DEVELOPMENT - INSTRU	2834	MISC CONTRACTED SERVICES	159,954	275,717		233,000
ORGANIZATIONAL DEVELOPMENT AND	2376	LEADERSHIP DEVELOPMENT - INSTRU	2841	PRINT SHOP CHARGES		6,802		6,802
ORGANIZATIONAL DEVELOPMENT AND	2376	LEADERSHIP DEVELOPMENT - INSTRU	4005	CONFERENCE REG FEES	474			
ORGANIZATIONAL DEVELOPMENT AND	2376	LEADERSHIP DEVELOPMENT - INSTRU	4025	MILEAGE REIMBURSEMENT	68,211	90,689		61,600
096 Total					278,428	505,614		396,402
097								
LIBRARY MEDIA AND DIGITAL RESOUR	2240	LIBRARY MEDIA AND DIGITAL RESOUR	2834	MISC CONTRACTED SERVICES	5,953			1,500
LIBRARY MEDIA AND DIGITAL RESOUR	2240	LIBRARY MEDIA AND DIGITAL RESOUR	2851	SOFTWARE LICENSE FEE	643,461	(23,808)		
LIBRARY MEDIA AND DIGITAL RESOUR	2240	LIBRARY MEDIA AND DIGITAL RESOUR	4005	CONFERENCE REG FEES				2,500
LIBRARY MEDIA AND DIGITAL RESOUR	2240	LIBRARY MEDIA AND DIGITAL RESOUR	4025	MILEAGE REIMBURSEMENT				665
LIBRARY MEDIA AND DIGITAL RESOUR	2240	LIBRARY MEDIA AND DIGITAL RESOUR	4029	OVERNIGHT TRAVEL-PER DIEM/LODG				5,500
LIBRARY MEDIA AND DIGITAL RESOUR	2240	LIBRARY MEDIA AND DIGITAL RESOUR	4839	PROFESSIONAL LIBRARY	36,802			
LIBRARY MEDIA AND DIGITAL RESOUR	2240	LIBRARY MEDIA AND DIGITAL RESOUR	4840	PROFESSIONAL DUES	4,375			400
LIBRARY MEDIA AND DIGITAL RESOUR	2240	LIBRARY MEDIA AND DIGITAL RESOUR	5540	REPL FURN and EQUIP \$5000 and OVER				-
LIBRARY MEDIA AND DIGITAL RESOUR	2240	LIBRARY MEDIA AND DIGITAL RESOUR	5545	ADDL FURN and EQUIP \$5000 and OVER				-
LIBRARY MEDIA AND DIGITAL RESOUR	2526	LIBRARY MEDIA AND DIGITAL RESOUR	2834	MISC CONTRACTED SERVICES		12,000		3,500
097 Total					690,591	(11,808)		14,065
160								
MULTI-TIERED SYSTEM OF SUPPORTS	2278	MTSS	2834	MISC CONTRACTED SERVICES				1,800
MULTI-TIERED SYSTEM OF SUPPORTS	2278	MTSS	4025	MILEAGE REIMBURSEMENT				5,600
160 Total								7,400
177								
EMPLOYEE TRAINING AND DEVELOPM	2906	EMPLOYEE TRAINING AND DEVELOPM	2834	MISC CONTRACTED SERVICES				100,000
177 Total								100,000
199								
ESOL	2018	ESOL - INTERPRETING	2834	MISC CONTRACTED SERVICES	258,112	200,000		300,000

Activity	0005	OTHER INSTRUCTIONAL COSTS						
Sum of Budget Data								
Row Labels	Unit	Unit Name	Object	Budget Object Name	FY22 Actual	FY23 Adj Bud	FY24 Proposed	
ESOL	2018	ESOL - INTERPRETING	4025	MILEAGE REIMBURSEMENT	13,078	30,000	12,600	
ESOL	2160	ESOL	2834	MISC CONTRACTED SERVICES	1,218	12,000	2,000	
ESOL	2160	ESOL	2841	PRINT SHOP CHARGES	311	5,000	1,000	
ESOL	2160	ESOL	2851	SOFTWARE LICENSE FEE	116,401			
ESOL	2160	ESOL	4025	MILEAGE REIMBURSEMENT	13,067	36,000	25,200	
199 Total					402,187	283,000	340,800	
260								
TECHNOLOGY SOLUTIONS SUPPORT	1715	TECH SOLUTIONS SUPPORT - INSTRUC	2834	MISC CONTRACTED SERVICES	70	26,304	15,413	
TECHNOLOGY SOLUTIONS SUPPORT	1715	TECH SOLUTIONS SUPPORT - INSTRUC	2851	SOFTWARE LICENSE FEE	6,417			
TECHNOLOGY SOLUTIONS SUPPORT	1715	TECH SOLUTIONS SUPPORT - INSTRUC	4005	CONFERENCE REG FEES		6,428	6,500	
TECHNOLOGY SOLUTIONS SUPPORT	1715	TECH SOLUTIONS SUPPORT - INSTRUC	4025	MILEAGE REIMBURSEMENT		7,319	5,180	
TECHNOLOGY SOLUTIONS SUPPORT	1715	TECH SOLUTIONS SUPPORT - INSTRUC	4840	PROFESSIONAL DUES	59	1,801	2,000	
260 Total					6,546	41,852	29,093	
270								
eLEARNING	2086	ELEARNING-INSTRUCTIONAL	2834	MISC CONTRACTED SERVICES	27,945	7,000		
eLEARNING	2086	ELEARNING-INSTRUCTIONAL	2851	SOFTWARE LICENSE FEE	1,965			
eLEARNING	2086	ELEARNING-INSTRUCTIONAL	4025	MILEAGE REIMBURSEMENT		1,814	350	
eLEARNING	2086	ELEARNING-INSTRUCTIONAL	4125	CELLULAR TELEPHONE	19,920	21,765	9,000	
270 Total					49,830	30,579	9,350	
275								
EARLY CHILDHOOD PROGRAMS	2005	EARLY CHILDHOOD-INSTRUCTIONAL	2834	MISC CONTRACTED SERVICES		1,504,693	1,504,693	
EARLY CHILDHOOD PROGRAMS	2005	EARLY CHILDHOOD-INSTRUCTIONAL	2851	SOFTWARE LICENSE FEE	2,880	3,735		
EARLY CHILDHOOD PROGRAMS	2005	EARLY CHILDHOOD-INSTRUCTIONAL	4025	MILEAGE REIMBURSEMENT		3,000	1,050	
EARLY CHILDHOOD PROGRAMS	2271	EARLY CHILDHOOD-INSTRUCTIONAL S	2834	MISC CONTRACTED SERVICES		9,037	6,000	
EARLY CHILDHOOD PROGRAMS	2271	EARLY CHILDHOOD-INSTRUCTIONAL S	2841	PRINT SHOP CHARGES		1,000		
EARLY CHILDHOOD PROGRAMS	2271	EARLY CHILDHOOD-INSTRUCTIONAL S	4840	PROFESSIONAL DUES		392		
275 Total					2,880	1,521,857	1,511,743	
339								
BLENDED LEARNING	2043	BLENDED LEARNING - INSTRUCTIONAL	2834	MISC CONTRACTED SERVICES	347			
BLENDED LEARNING	2043	BLENDED LEARNING - INSTRUCTIONAL	2851	SOFTWARE LICENSE FEE	40	250		
BLENDED LEARNING	2043	BLENDED LEARNING - INSTRUCTIONAL	4025	MILEAGE REIMBURSEMENT	802	620		
BLENDED LEARNING	2043	BLENDED LEARNING - INSTRUCTIONAL	4125	CELLULAR TELEPHONE		1,200		
BLENDED LEARNING	2411	BLENDED LEARNING - INSTR STAFF DE	2834	MISC CONTRACTED SERVICES	1,153	28,054	-	
BLENDED LEARNING	2411	BLENDED LEARNING - INSTR STAFF DE	4005	CONFERENCE REG FEES	910	605		
BLENDED LEARNING	2411	BLENDED LEARNING - INSTR STAFF DE	4840	PROFESSIONAL DUES	127	50	50	
339 Total					3,379	30,779	50	
350								
SCHOOL SOCIAL WORK SERVICES	2278	MTSS	2834	MISC CONTRACTED SERVICES	684	1,814		
SCHOOL SOCIAL WORK SERVICES	2278	MTSS	4025	MILEAGE REIMBURSEMENT	3,195	10,000	2,000	
SCHOOL SOCIAL WORK SERVICES	2279	SST/504 - PROFESSIONAL DEVELOPME	2834	MISC CONTRACTED SERVICES		1,360	1,500	
SCHOOL SOCIAL WORK SERVICES	2279	SST/504 - PROFESSIONAL DEVELOPME	4005	CONFERENCE REG FEES	1,740			
SCHOOL SOCIAL WORK SERVICES	2279	SST/504 - PROFESSIONAL DEVELOPME	4029	OVERNIGHT TRAVEL-PER DIEM/LODG	2,038			
350 Total					7,657	13,174	3,500	
375								
FAMILY AND COMMUNITY ENGAGEMEN	2244	STUDENT COUNCIL STAFF DEVELOPM	4005	CONFERENCE REG FEES	34			
FAMILY AND COMMUNITY ENGAGEMEN	2301	STUDENT COUNCIL	2834	MISC CONTRACTED SERVICES	446	15,057	18,000	
FAMILY AND COMMUNITY ENGAGEMEN	2301	STUDENT COUNCIL	4025	MILEAGE REIMBURSEMENT		492	676	
FAMILY AND COMMUNITY ENGAGEMEN	2473	SERVICE LEARNING - INSTRUCTIONAL	2834	MISC CONTRACTED SERVICES	183	1,995		
FAMILY AND COMMUNITY ENGAGEMEN	2473	SERVICE LEARNING - INSTRUCTIONAL	4780	STUDENT INCENTIVES	1,212	2,267	2,500	
FAMILY AND COMMUNITY ENGAGEMEN	2808	STUDENT COUNCIL PARTICIPATION FE	2834	MISC CONTRACTED SERVICES		20,000	20,000	
375 Total					1,875	39,811	41,176	

Activity	0005	OTHER INSTRUCTIONAL COSTS						
Sum of Budget Data								
Row Labels	Unit	Unit Name	Object	Budget Object Name	FY22 Actual	FY23 Adj Bud	FY24 Proposed	
611								
WATERSHED	2057	REGULAR PROGRAMS	2009	EQUIPMENT RENTAL	1,393			
611 Total					1,393			
ALLSCH								
SCHOOL ALLOCATED RESOURCES	1610	TRANSITION SUPPORT SERVICES	2834	MISC CONTRACTED SERVICES	6,520	24,311	24,311	
SCHOOL ALLOCATED RESOURCES	2045	MAGNET PROGRAMS	2834	MISC CONTRACTED SERVICES	189,391	133,548	224,135	
SCHOOL ALLOCATED RESOURCES	2045	MAGNET PROGRAMS	2841	PRINT SHOP CHARGES	19,188			
SCHOOL ALLOCATED RESOURCES	2045	MAGNET PROGRAMS	2851	SOFTWARE LICENSE FEE	16,023			
SCHOOL ALLOCATED RESOURCES	2045	MAGNET PROGRAMS	4005	CONFERENCE REG FEES	390			
SCHOOL ALLOCATED RESOURCES	2045	MAGNET PROGRAMS	4025	MILEAGE REIMBURSEMENT		5,185	4,929	
SCHOOL ALLOCATED RESOURCES	2045	MAGNET PROGRAMS	4029	OVERNIGHT TRAVEL-PER DIEM/LODG	4,033			
SCHOOL ALLOCATED RESOURCES	2045	MAGNET PROGRAMS	5540	REPL FURN and EQUIP \$5000 and OVER		34,553		
SCHOOL ALLOCATED RESOURCES	2045	MAGNET PROGRAMS	5545	ADDL FURN and EQUIP \$5000 and OVER	10,000			
SCHOOL ALLOCATED RESOURCES	2051	MULTICULTURAL ED EQUITY	2834	MISC CONTRACTED SERVICES	903			
SCHOOL ALLOCATED RESOURCES	2057	REGULAR PROGRAMS	2834	MISC CONTRACTED SERVICES	113,310			
SCHOOL ALLOCATED RESOURCES	2057	REGULAR PROGRAMS	2841	PRINT SHOP CHARGES	67,351			
SCHOOL ALLOCATED RESOURCES	2057	REGULAR PROGRAMS	2851	SOFTWARE LICENSE FEE	6,918			
SCHOOL ALLOCATED RESOURCES	2057	REGULAR PROGRAMS	4005	CONFERENCE REG FEES	729			
SCHOOL ALLOCATED RESOURCES	2057	REGULAR PROGRAMS	4025	MILEAGE REIMBURSEMENT	5,723			
SCHOOL ALLOCATED RESOURCES	2057	REGULAR PROGRAMS	4029	OVERNIGHT TRAVEL-PER DIEM/LODG	298			
SCHOOL ALLOCATED RESOURCES	2057	REGULAR PROGRAMS	4780	STUDENT INCENTIVES	8,757			
SCHOOL ALLOCATED RESOURCES	2057	REGULAR PROGRAMS	5545	ADDL FURN and EQUIP \$5000 and OVER	27,468			
SCHOOL ALLOCATED RESOURCES	2078	ALTERNATIVE	2834	MISC CONTRACTED SERVICES	95			
SCHOOL ALLOCATED RESOURCES	2078	ALTERNATIVE	2841	PRINT SHOP CHARGES	1,302			
SCHOOL ALLOCATED RESOURCES	2087	ATHLETICS	2834	MISC CONTRACTED SERVICES	38,499			
SCHOOL ALLOCATED RESOURCES	2087	ATHLETICS	2841	PRINT SHOP CHARGES	25			
SCHOOL ALLOCATED RESOURCES	2087	ATHLETICS	4029	OVERNIGHT TRAVEL-PER DIEM/LODG	916			
SCHOOL ALLOCATED RESOURCES	2090	BUSINESS	2834	MISC CONTRACTED SERVICES	341			
SCHOOL ALLOCATED RESOURCES	2096	DANCE/THEATER	2834	MISC CONTRACTED SERVICES	1,220			
SCHOOL ALLOCATED RESOURCES	2109	ATHLETIC EVENTS	2834	MISC CONTRACTED SERVICES	19,838			
SCHOOL ALLOCATED RESOURCES	2114	JUNIOR ROTC	2834	MISC CONTRACTED SERVICES	75			
SCHOOL ALLOCATED RESOURCES	2120	MATHEMATICS	2834	MISC CONTRACTED SERVICES	727			
SCHOOL ALLOCATED RESOURCES	2120	MATHEMATICS	2841	PRINT SHOP CHARGES	258			
SCHOOL ALLOCATED RESOURCES	2123	ART	2841	PRINT SHOP CHARGES	1,274			
SCHOOL ALLOCATED RESOURCES	2126	ENGLISH LANGUAGE ARTS	2834	MISC CONTRACTED SERVICES	2,938			
SCHOOL ALLOCATED RESOURCES	2132	WORLD LANGUAGES-INSTRUCTION	2834	MISC CONTRACTED SERVICES	2,304			
SCHOOL ALLOCATED RESOURCES	2132	WORLD LANGUAGES-INSTRUCTION	2841	PRINT SHOP CHARGES	25			
SCHOOL ALLOCATED RESOURCES	2135	MAGNET CONSUMABLES	2834	MISC CONTRACTED SERVICES	8,607			
SCHOOL ALLOCATED RESOURCES	2135	MAGNET CONSUMABLES	2841	PRINT SHOP CHARGES	742			
SCHOOL ALLOCATED RESOURCES	2135	MAGNET CONSUMABLES	2851	SOFTWARE LICENSE FEE	21,519			
SCHOOL ALLOCATED RESOURCES	2135	MAGNET CONSUMABLES	4840	PROFESSIONAL DUES	878			
SCHOOL ALLOCATED RESOURCES	2138	MUSIC	2834	MISC CONTRACTED SERVICES	10,656			
SCHOOL ALLOCATED RESOURCES	2141	PHYSICAL EDUCATION	2834	MISC CONTRACTED SERVICES	1,324			
SCHOOL ALLOCATED RESOURCES	2144	SCIENCE	2834	MISC CONTRACTED SERVICES	3,136			
SCHOOL ALLOCATED RESOURCES	2147	SOCIAL STUDIES	2834	MISC CONTRACTED SERVICES	3,968			
SCHOOL ALLOCATED RESOURCES	2147	SOCIAL STUDIES	4005	CONFERENCE REG FEES	666			
SCHOOL ALLOCATED RESOURCES	2207	FAMILY STUDIES	2834	MISC CONTRACTED SERVICES	252			
SCHOOL ALLOCATED RESOURCES	2221	TECHNICAL EDUCATION (C&T)	2834	MISC CONTRACTED SERVICES	175			
SCHOOL ALLOCATED RESOURCES	2230	TECHNOLOGY EDUCATION (C&T)	2834	MISC CONTRACTED SERVICES	1,518			
SCHOOL ALLOCATED RESOURCES	2240	LIBRARY MEDIA AND DIGITAL RESOUR	2834	MISC CONTRACTED SERVICES	5,543			
SCHOOL ALLOCATED RESOURCES	2240	LIBRARY MEDIA AND DIGITAL RESOUR	2841	PRINT SHOP CHARGES	90			

Activity	0005	OTHER INSTRUCTIONAL COSTS					
Sum of Budget Data							
Row Labels	Unit	Unit Name	Object	Budget Object Name	FY22 Actual	FY23 Adj Bud	FY24 Proposed
SCHOOL ALLOCATED RESOURCES	2240	LIBRARY MEDIA AND DIGITAL RESOUR	2851	SOFTWARE LICENSE FEE	1,011		
SCHOOL ALLOCATED RESOURCES	2250	INSTRUCTIONAL STAFF DEVEL	2834	MISC CONTRACTED SERVICES	14,262		
SCHOOL ALLOCATED RESOURCES	2250	INSTRUCTIONAL STAFF DEVEL	2841	PRINT SHOP CHARGES	213		
SCHOOL ALLOCATED RESOURCES	2250	INSTRUCTIONAL STAFF DEVEL	4005	CONFERENCE REG FEES	14,473		
SCHOOL ALLOCATED RESOURCES	2250	INSTRUCTIONAL STAFF DEVEL	4025	MILEAGE REIMBURSEMENT	39		
SCHOOL ALLOCATED RESOURCES	2250	INSTRUCTIONAL STAFF DEVEL	4029	OVERNIGHT TRAVEL-PER DIEM/LODG	5,973		
SCHOOL ALLOCATED RESOURCES	2250	INSTRUCTIONAL STAFF DEVEL	4840	PROFESSIONAL DUES	1,257		
SCHOOL ALLOCATED RESOURCES	2251	MAGNET STAFF DEVELOPMENT	4005	CONFERENCE REG FEES	10,832		
SCHOOL ALLOCATED RESOURCES	2251	MAGNET STAFF DEVELOPMENT	4025	MILEAGE REIMBURSEMENT		14,096	14,266
SCHOOL ALLOCATED RESOURCES	2251	MAGNET STAFF DEVELOPMENT	4029	OVERNIGHT TRAVEL-PER DIEM/LODG	1,972		
SCHOOL ALLOCATED RESOURCES	2260	GUIDANCE	2834	MISC CONTRACTED SERVICES	182		
SCHOOL ALLOCATED RESOURCES	2260	GUIDANCE	2841	PRINT SHOP CHARGES	262		
SCHOOL ALLOCATED RESOURCES	2260	GUIDANCE	4005	CONFERENCE REG FEES	516		
SCHOOL ALLOCATED RESOURCES	2479	MAGNET PROGRAMS - INSTRUCTIONAL	2834	MISC CONTRACTED SERVICES		106,936	106,936
SCHOOL ALLOCATED RESOURCES	2479	MAGNET PROGRAMS - INSTRUCTIONAL	4005	CONFERENCE REG FEES		76	76
SCHOOL ALLOCATED RESOURCES	2479	MAGNET PROGRAMS - INSTRUCTIONAL	5545	ADDL FURN and EQUIP \$5000 and OVER		17,028	17,028
SCHOOL ALLOCATED RESOURCES	2519	CREDIT RECOVERY-INSTRUCTIONAL	4780	STUDENT INCENTIVES	10,150		
SCHOOL ALLOCATED RESOURCES	2567	EXTENDED YEAR LEARNING - INSTRUC	4780	STUDENT INCENTIVES	28,893	19,500	19,500
SCHOOL ALLOCATED RESOURCES	2765	HOLDBACK	SCHCONT	SCHOOL CONTRACT SERVICES		146,236	258,736
SCHOOL ALLOCATED RESOURCES	2765	HOLDBACK	SCHEQUP	SCHOOL EQUIPMENT		12,884	24,359
SCHOOL ALLOCATED RESOURCES	2765	HOLDBACK	SCHOTHR	SCHOOLS OTHER CHARGES		29,572	34,895
SCHOOL ALLOCATED RESOURCES	2766	OTHER SCHOOL PROGRAMS	4029	OVERNIGHT TRAVEL-PER DIEM/LODG		190,667	190,667
SCHOOL ALLOCATED RESOURCES	2869	AVID - INSTRUCTIONAL	2841	PRINT SHOP CHARGES	750		
ALLSCH Total					696,698	734,592	919,838
Grand Total					47,402,121	49,177,201	84,198,919

¹ Object 2834, Miscellaneous Contracted Services, can include a variety of different types of activities including substitute teacher/nurse services, technology support staff, general maintenance, consulting services, instrument repair, etc.

Question 15

Curriculum and Instruction Contract Spending							
Contract	Contract Term (years, months)	Spending Authority	Remaining Spending Authority	FY24 Proposed C&I Operating Budget Spending	Grant or Other Division Spending	Justification Plan/Use	Priority
LLY-425-22	5,0	\$276,145,000.00	\$246,173,470.00	54,000,000		Non-public placement of special education students	High
JMI-604-18	7,3	\$140,000,000.00	\$74,963,768.00	0	IT	Lease payments for devices - funded through IT	N/A - not C&I Operating
GDA-326-22	5,0	\$26,220,000.00	\$26,220,000.00	0	Title I	Office of Title I academic enrichment programs - grant funding only	N/A - not C&I Operating
JBO-714-22	5,0	\$21,850,000.00	\$20,924,003.00	4,377,500		OT, PT, SLP and other related special education services	High
JBO-703-22	6,0	\$18,000,000.00	\$13,935,521.00	0	IT	Interactive display panels and stands for instructional spaces - funded through IT	N/A - not C&I Operating
MWE-813-14	8,9	\$7,500,000.00	\$6,290,100.00	0		Middlebury - sunset program	N/A - discontinued program
LLY-424-22	5,0	\$6,000,000.00	\$6,000,000.00	0	Title I	Student mentoring services for community schools	N/A - not C&I Operating
LKO-415-18	?	\$5,550,000.00	\$5,550,000.00	0	Title I	Before and after school childcare services for community schools	N/A - not C&I Operating
JLE-614-20	5,0	\$14,197,667.00	\$4,246,910.00	1,155,440	Schools	Bridges in Mathematics Grade K-5 - growth, consumables and Spanish print	High - core curriculum
MWE-820-14	10,0	\$15,675,096.00	\$4,068,349.00	0		Wonders - no additional spending planned due to new ELA textbook purchase	N/A - discontinued program
MBU-515-19	8,0	\$6,000,000.00	\$3,660,373.00	125,000	Schools	Classroom libraries - leveled and independent reading collections	High - to purchase culturally relevant curriculum resources for English Language Arts in response to our internal equity audit
MWE-812-20	5,0	\$3,700,000.00	\$3,410,861.00	0	Athletics	Athletic Officiating Services	N/A - not C&I Operating
LKO-403-18	5,0	\$6,428,170.00	\$3,391,504.00	0	IT	PowerSchool - learning management software system	N/A - not C&I Operating
JMI-612-18	5,0	\$13,000,000.00	\$3,212,580.00	218,500	Grant/Schools	Textbooks and Instructional Materials	High - replacement and replenishment of textbooks and curriculum materials including core curriculum
CWA-131-20	5,0	\$4,081,083.00	\$2,983,493.00	0	Grant	YMCA of Central Maryland technical support to implement a Community Schools Strategy	N/A - not C&I Operating
JBO-724-20	5,0	\$7,265,060.00	\$2,902,175.00	1,454,000		Discovery Education digital content for grades K-12	High - impacts instruction
ARA-212-19	6,0	\$9,240,000.00	\$2,735,142.00	918,000	Schools	Open Court Grades K-3 consumable materials	High - impacts instruction
JBO-714-20	5,0	\$3,000,000.00	\$2,477,256.00	129,500	Schools	STEM Materials proposed spending based on FY23 actuals, schools also spend against this contract	High - impacts instruction
ASI-811-22	5,0	\$2,901,758.00	\$2,427,651.00	560,000		Blended learning courses for SPARC, EDLP, EYLP and eLearning	High - impacts instruction
JBO-700-20	5,0	\$3,000,000.00	\$2,146,335.00	20,000	Transportation	CTE uses for lab supplies as needed - estimated	High - impacts instruction
JBO-712-22	5,0	\$2,500,000.00	\$2,089,197.00	467,956	Schools	The AVID Center program	High - impacts instruction
LLY-427-22	5,0	\$2,000,000.00	\$1,974,834.00	0	Grant	Hey Tutor, Soccer without Borders (after school and summer programming for multilingual learners) extracurricular enrichment for ELL	High - supports extended year and extended day programming. Without this contract, we would need to limit the number of students served in these capacities.
KSH-303-19	5,0	\$6,210,000.00	\$1,897,075.00	1,200,000		Dual Enrollment	High
LKO-401-21	5,0	\$2,825,000.00	\$1,784,290.00	38,000	Schools/Athletic	Nursing and First Aid Supplies proposed spending based on FY23 actuals, schools also spend against this contract	High
LLY-407-22	5,0	\$1,850,000.00	\$1,757,740.00	472,500		Private Duty Nursing Services	High
JME-505-22	5,0	\$2,000,000.00	\$1,680,938.00	250,000		Birth to Five Speech, Occupational, and Physical Therapy Services	High
JBO-731-18	5,0	\$2,294,120.00	\$1,541,675.00	0	Schools	International Baccalaureate Program	High
MWE-802-19	5,0	\$2,400,000.00	\$1,498,019.00	157,132	Grant	Ellevations - Instructional and professional development resources for English learners	High - impacts instruction
JMI-611-18	5,0	\$3,000,000.00	\$1,440,810.00	8,500	Grant/Schools	Magnet Schools of America professional development for teachers and school leaders	Medium
LKO-406-20	?	\$1,400,000.00	\$1,395,075.00	0	Grants	Mental Health Services	High
LKO-409-20	5,0	\$2,184,000.00	\$1,298,026.00	417,984		Location for Graduation Exercises	High
MWE-800-21	1,0	\$1,986,750.00	\$1,213,007.00	0	Title IV	First in Math - Math support and intervention for elementary students - Title IV spending	Low - Minimal impact if canceled. Currently used as supplemental independent practice, home practice, and summer programs. Usage data indicates an average of 2,084 hours of time on task across 113 schools over the last 5 months.
CWA-121-21	5,0	\$1,250,000.00	\$1,178,996.00	0	Grant/Schools	STEM activities from Future Makers	High - schools use Future Maker's products and services to augment the science curriculum as well as support before, after, and summer school programming
LLY-414-22	5,0	\$1,340,000.00	\$1,116,250.00	223,750	Schools	DBQ Grades 4-12 evidenced based thinking and writing program	High - core resources for Social Studies Instruction G4-12. Current usage is 28,000 students and 831 teachers.
LKO-428-18	5,0	\$1,675,000.00	\$1,020,984.00	0	Athletics	Athletic Training Services	N/A - not C&I Operating

Contract	Contract Term (years, months)	Spending Authority	Remaining Spending Authority	FY24 Proposed C&I Operating Budget Spending	Grant or Other Division Spending	Justification Plan/Use	Priority
JNI-770-16	5,0	\$2,200,000.00	\$1,010,406.00	180,000	Schools	Psychological Assessment Tests, Forms and Scoring Programs	High
KSH-314-19	5,0	\$1,200,000.00	\$1,000,925.00	0	Grant	Striving Readers Grant on-site professional development for guided reading coaching	High
ASI-821-22	5,0	\$1,000,000.00	\$1,000,000.00	0	Grant	Secondary Mathematics Tutoring	High
CWA-107-23	5,0	\$1,000,000.00	\$1,000,000.00	170,000	Grant	Substitute Nursing services	High
JBO-712-18	5,0	\$1,954,702.00	\$975,049.00	198,000		College and Career counseling tool for the Office of School Counseling	High
JBO-702-18	4,4	\$1,250,000.00	\$952,499.00	20,000	Grant/Schools	The Home Depot for building materials and other industrial supplies - estimated	High - CTE Technical programs would not have core supplies to operate
JBO-704-21	5,0	\$1,600,000.00	\$948,857.00	20,000	Facilities	Supplies for our CTE plumbing program at Kenwood, Western Tech - estimated	High - impacts instruction
LKO-416-19	5,0	\$2,900,000.00	\$890,643.00	258,309	Schools	Musical Instruments, musical supplies and materials	High - We would not have musical instruments for school programs. Core Materials. Likely increase of spending authority result of recent flooding
ASI-825-22	5,0	\$887,337.00	\$865,367.00	0	Grant/Schools	Loving Guidance Conscious Discipline professional development and instructional materials for SEL	High
JBO-730-18	5,0	\$1,238,583.00	\$847,182.00	175,000		Augmentative and Alternative Communication Devices	High
ARA-223-18	5,0	\$4,000,000.00	\$785,698.00	769,020		Administration of the MAP assessment	High
JNI-778-14	3,0	\$3,207,750.00	\$769,715.00	0		Dreambox - Math supplemental resources - sunset program	N/A - discontinued program
CWA-118-21	3,5	\$2,541,342.00	\$754,927.00	33,616		PowerSchoolGroup LLC - SPSS Statistics and Modeler licenses	High
JNI-730-11	5,0	\$7,617,766.00	\$714,667.00	784,000		Administration of PSAT; SAT School Day	High
ARA-203-16	10,0	\$888,720.00	\$712,019.00	0	Strategic Planning	Guide K-12 student analysis and boundary planning software	N/A - not C&I Operating
CWA-124-20	2,8	\$885,000.00	\$706,815.00	0	Schools	Marching Band uniforms - funds are budgeted in Schools, purchased by C&I	Medium - we would not be able to implement a district replacement plan
LKO-423-19	5,0	\$2,500,000.00	\$673,445.00	765,000		Interpreting services for deaf and hard of hearing individuals	High
MWE-856-14	6,0	\$1,200,000.00	\$664,957.00	360,000	Schools	HMH Collections - curriculum English Grade 8 and 9	High - core curriculum
ASI-819-21	5,0	\$3,107,623.00	\$652,768.00	1,775,760	Schools	Illustrative Math - Math Grades 6 through Algebra 2	High - consumables and enrollment growth for core curriculum
COH-902-23	1,0	\$640,920.00	\$640,920.00	0	HR	CCBC general secondary content open course cohort	N/A - not C&I Operating
JBO-717-18	5,0	\$750,000.00	\$634,162.00	6,000	Schools	Physical therapy equipment	High
JMI-606-18	5,0	\$2,122,000.00	\$624,834.00	50,000	Schools	TV Studio equipment for new and existing programs	High
JME-526-21	2,0	\$750,000.00	\$623,991.00	0		Therapy, nursing and school-based professional services	High
ARA-203-22	0,5	\$1,150,000.00	\$623,554.00	110,000	Schools	As needed classroom instructional materials (art materials, puzzles, hands-on learning kits, multicultural items, and special needs items, proposed spending estimated based on FY23 C&I spending to date, schools spend the majority of this contract	High- impacts instruction
LKO-400-21	5,0	\$1,375,000.00	\$609,554.00	101,524	Schools/Athletic	Athletics and Physical Education supplies - primarily used by Athletics and Schools	High - Athletic teams and teachers would not be able to purchase equipment for their schools
KSH-322-19	4,11	\$750,000.00	\$602,000.00	0	Strategic Planning	Consulting services for boundary and capacity relief	N/A - not C&I Operating
JBO-710-22	5,0	\$625,000.00	\$595,926.00	0	Grant	Orton Gillingham Training and Consultation	High
JNI-767-14	3,3	\$1,805,000.00	\$570,903.00	0		Ascend - Math intervention Materials	Low
ASI-826-22	5,0	\$565,500.00	\$565,500.00	0		Vocabulary.com - Supplemental digital curriculum resource for vocabulary development for grades 6-12	Low - This resource could potentially be cut due to low district usage. Although it appears to be used in 59/64 schools, 11 of the schools have less than 50 students using. There are 296 active teachers out of 4,321 secondary teachers. There are 11,041 secondary students out of 59,123.
GDA-319-22	5,0	\$550,000.00	\$550,000.00	20,000	Grant/Schools	Prototype design, engineering, manufacturing, and construction equipment - estimated	High - impacts instruction
ASI-813-21	5,0	\$625,000.00	\$534,864.00	130,097	Schools	Musical Instrument rental and repair	High - We would not be able to repair of fund musical instruments for school programs
ASI-800-22	5,0	\$938,305.00	\$526,192.00	211,050		News 2 You/Unique Learning Systems software resources for students with cognitive disabilities	High
ASI-820-22	2,11	\$518,235.00	\$518,235.00	0	Grant	Navigate360 professional learning on behavior threat assessment protocol	High
ARA-204-21	5,0	\$600,000.00	\$509,988.00	60,000	Grant	Equal Opportunity Schools professional learning for school-based staff	High
CWA-111-22	1,8	\$500,000.00	\$500,000.00	0	Schools	Destination Management Services for Curriculum Enriched Student Tours - Field Trips (Philadelphia, Annapolis)	High - only vendor that allows schools to purchase complete field trip packages to select historical sites
GDA-300-22	5,0	\$500,000.00	\$500,000.00	0	Grant	Social emotional mindfulness based intervention	High
CWA-115-21	5,0	\$500,000.00	\$500,000.00	60,000		Specialized tutoring services for special education students	High
KSH-360-18	5,0	\$600,000.00	\$480,901.00	0	Schools	Moving with Math, Do the Math, Box of Facts, Think Tanks, Origo	Low

Contract	Contract Term (years, months)	Spending Authority	Remaining Spending Authority	FY24 Proposed C&I Operating Budget Spending	Grant or Other Division Spending	Justification Plan/Use	Priority
KSH-322-16	5,0	\$600,000.00	\$475,104.00	0	Grant	Language Essentials for Teachers of Reading and Spelling (LETRS) training	High - essential to provide in-depth professional learning for educators in the areas of reading, spelling, and related language skills that can be applied with any core reading program. We are committed to training all K-3 teachers on the science of reading.
ASI-813-22	4,0	\$500,000.00	\$470,946.00	0	Athletics	Helmet and equipment reconditioning	N/A - not C&I Operating
JBO-715-21	5,0	\$470,000.00	\$456,510.00	102,000	Grant/Schools	HD Words, Language Live!, Wilson Reading - Tier II or III phonics based intervention	High
PCR-296-08	10,0	\$1,480,000.00	\$445,166.00	72,794		K3000 assistive technology software license	High
GDA-321-21	5,0	\$625,000.00	\$436,450.00	100,000		Riverside Insights - CogAT administration	High
ARA-213-19	5,0	\$600,000.00	\$417,652.00	0	Grant	Sheltered Instruction Observation Protocol (SIOP) training	High - prioritizes building general education and content teachers' knowledge of necessary supports for English learners through ongoing and professional learning.
CWA-134-20	5,0	\$440,000.00	\$406,734.00	0	Schools	Physical Education uniforms - school purchases	High - schools who use uniforms in class would no longer be able to purchase.
CWA-133-20	5,0	\$600,000.00	\$402,735.00	213,246		AAPPL Assessment	High - We would not be able to assess all 7th grade students to ensure appropriate high school course sequence placement and at the high school level, students would not be able to use this assessment to qualify to earn the Maryland Seal of Biliteracy.
JME-519-21	5,0	\$400,000.00	\$400,000.00	0	Grant	Licensed therapeutic services	High
MWE-855-14	6,0	\$1,600,000.00	\$399,461.00	360,000	Schools	HMH Collections - curriculum English anthologies Grade 9	High - enable purchase culturally relevant curriculum resources for English Language Arts in response to our internal equity audit.
KSH-324-19	5,1	\$600,000.00	\$399,446.00	25,000	Grant/Schools	Visualize/Verbalize (Lindamood Bell) - supplemental materials for comprehension	High
JNI-728-15	6,0	\$2,900,000.00	\$368,318.00	0		Envision Math - sunset program	N/A - discontinued program
COH-900-23	3,8	\$360,000.00	\$360,000.00	0	HR	Early Childhood/Special Education paraprofessional three year cohort	N/A - not C&I Operating
COH-901-23	4,8	\$360,000.00	\$360,000.00	0	HR	Early Childhood/Special Education paraprofessional five year cohort	N/A - not C&I Operating
LKO-427-18	3,9	\$400,000.00	\$348,863.00	20,000	Grant	Materials for the Robotics program - estimated	High - impacts instruction
CWA-108-22	5,0	\$365,000.00	\$347,560.00	0	Schools	Restorative practices professional development	High
KSH-315-19	5,0	\$400,000.00	\$342,844.00	20,000	Grant/Schools	Purchase of 3D Printers, Laser Engravers, and additional additive manufacturing products - estimated	High - impacts instruction
ASI-815-22	5,0	\$400,000.00	\$341,318.00	0	Grant	Summer program for HS students experiencing homelessness	N/A - not C&I Operating
KSH-358-18	5,0	\$375,000.00	\$328,671.00	12,325		Vision equipment supply and repair	High
COH-921-22	3,4	\$324,000.00	\$324,000.00	0	HR	Master of Arts in teaching mathematics education	N/A - not C&I Operating
COH-920-22	3,4	\$324,000.00	\$324,000.00	0	HR	Master of Arts in teaching English education	N/A - not C&I Operating
ASI-807-22	6,0	\$1,153,770.00	\$314,136.00	0	Schools	Visual Arts textbook one-time purchase, no planned enrollment growth for FY24; schools may use spending authority to purchase texts	High - Rossville ES will need to purchase these textbooks
JBO-710-21	5,0	\$1,150,000.00	\$301,828.00	300,000		Temporary adult assistants and therapeutic behavior aides	High
LLY-430-22	5,0	\$300,000.00	\$300,000.00	0	Title I	Equitable services Title I tutoring	N/A - not C&I Operating
COH-903-23	3,0	\$297,000.00	\$297,000.00	0	HR	Master of Arts in Teaching program	N/A - not C&I Operating
JNI-754-16	1,8	\$650,000.00	\$287,780.00	0		NBC Learn - sunset program	N/A - discontinued program
JMI-604-19	3,4	\$550,000.00	\$277,570.00	0		Mathematics Program Review	Low
JBO-733-18	5,0	\$450,000.00	\$269,827.00	0	Grant	Supplementary instructional materials for students with significant cognitive disabilities	High
COH-912-22	2,4	\$268,400.00	\$268,400.00	0	HR	CCBC - secondary English cohort	N/A - not C&I Operating
JME-511-21	5,0	\$500,000.00	\$240,472.00	36,000	Grant/Schools	iLit - secondary reading intervention	High
GDA-303-20	6,0	\$238,647.00	\$238,647.00	0		Remaining spending authority is not accurate - this contract was fully spent in FY21	N/A - contract completely spent
LKO-400-19	5,0	\$1,239,000.00	\$228,345.00	278,549		Electronic health records software annual license	High
LKO-901-20	5,2	\$234,000.00	\$226,800.00	0	HR	Cohort - Master of Education in educational leadership	N/A - not C&I Operating
JBO-900-21	3,4	\$240,000.00	\$225,600.00	0	HR	Cohort - Master of Arts in teaching program for paraeducators leading to elementary certification	N/A - not C&I Operating
MBU-519-18	5,0	\$250,000.00	\$216,514.00	0	Grant	Staff training in strategies using principles of applied behavior analysis	High
ARA-902-21	4,1	\$216,000.00	\$216,000.00	0	HR	Cohort Master of Science in nursing with a concentration in population-based care coordination	N/A - not C&I Operating
ARA-904-21	4,1	\$216,000.00	\$216,000.00	0	HR	Cohort Master of Science in mathematics education	N/A - not C&I Operating
ARA-905-21	4,1	\$216,000.00	\$216,000.00	0	HR	Cohort Master of Education in special education trauma informed instruction	N/A - not C&I Operating

Contract	Contract Term (years, months)	Spending Authority	Remaining Spending Authority	FY24 Proposed C&I Operating Budget Spending	Grant or Other Division Spending	Justification Plan/Use	Priority
COH-911-22	3,4	\$216,000.00	\$216,000.00	0	HR	ACT - certification area elementary special education	N/A - not C&I Operating
COH-919-22	3,8	\$216,000.00	\$216,000.00	0	HR	Master of Arts in leadership in teaching ESOL	N/A - not C&I Operating
COH-906-22	4,1	\$216,000.00	\$216,000.00	0	HR	Master of Science transformational educational leadership	N/A - not C&I Operating
COH-915-22	4,1	\$216,000.00	\$216,000.00	0	HR	Culturally responsive graduate special educators	N/A - not C&I Operating
COH-907-22	4,3	\$216,000.00	\$216,000.00	0	HR	Secondary Mathematics Master of Arts in education	N/A - not C&I Operating
LKO-909-20	4,4	\$216,000.00	\$216,000.00	0	HR	Master of Science in digital transformation and innovation	N/A - not C&I Operating
ARA-901-21	4,1	\$216,000.00	\$211,500.00	0	HR	Cohort - Master of Arts in leadership in teaching ESOL	N/A - not C&I Operating
ASI-905-21	3,9	\$216,000.00	\$210,600.00	0	HR	Cohort - Master of Arts in teaching ESOL	N/A - not C&I Operating
COH-917-22	4,1	\$216,000.00	\$210,600.00	0	HR	Master of Science reading specialist literacy leadership with focus in teaching English to speakers of other languages	N/A - not C&I Operating
LKO-905-20	4,2	\$216,000.00	\$207,000.00	0	HR	Cohort - Master of Arts in leadership in teaching - certification in ESOL K-12	N/A - not C&I Operating
LKO-906-20	4,2	\$216,000.00	\$202,500.00	0	HR	Cohort - Master of Arts in leadership in teaching - literacy specialist with special education exceptionalities certificate	N/A - not C&I Operating
CWA-100-21	1,5	\$250,000.00	\$202,337.00	100,000	Grant	Dance flooring for dance classrooms - 5 projects in process at \$20K per floor	Medium - would halt design and construction
ARA-911-19	4,3	\$216,000.00	\$200,700.00	0	HR	Cohort - Master of Arts in leadership in teaching ESOL	N/A - not C&I Operating
ASI-906-21	3,9	\$198,000.00	\$198,000.00	0	HR	Cohort - Master of Arts in teaching math and science	N/A - not C&I Operating
COH-903-22	3,2	\$198,000.00	\$198,000.00	0	HR	Master of Arts in teaching math and science	N/A - not C&I Operating
COH-916-22	4,1	\$198,000.00	\$198,000.00	0	HR	Master of Science in elementary education with a focus on equitable approaches to STEM instruction	N/A - not C&I Operating
LKO-907-20	4,2	\$216,000.00	\$198,000.00	0	HR	Cohort - Master of Arts in leadership special education exceptionalities certificate	N/A - not C&I Operating
ARA-906-21	4,3	\$216,000.00	\$195,300.00	0	HR	Cohort - Master of Arts in education secondary mathematics	N/A - not C&I Operating
JBO-708-20	5,0	\$250,000.00	\$195,132.00	10,000	Grant/Schools	Art photography supplies- primarily school spending	High - Visual arts programs would not have core supplies to operate
COH-913-22	3,8	\$194,400.00	\$194,400.00	0	HR	Educational technology Master's degree with embedded online learning and teaching certificate	N/A - not C&I Operating
COH-904-22	4,1	\$194,400.00	\$194,400.00	0	HR	Master of Science in instructional technology school library	N/A - not C&I Operating
COH-905-22	4,3	\$194,400.00	\$194,400.00	0	HR	Master of Education in reading: reading specialist and ESOL certification	N/A - not C&I Operating
LKO-407-19	5,0	\$300,000.00	\$194,280.00	0	HR	Professional development and coaching program for assistant principals	N/A - not C&I Operating
LLY-422-22	5,0	\$525,000.00	\$187,292.00	0	Schools	Life Science/Biology Textbook	High - core curriculum
ARA-913-19	4,3	\$216,000.00	\$185,400.00	0	HR	Cohort - Master of Arts in leadership in special education exceptionalities	N/A - not C&I Operating
MWE-850-14	5,3	\$1,570,000.00	\$182,500.00	154,500		Wixie K-8 educational software	High - Eliminating this contract would impact K-8 students' options to demonstrate learning using audio, video, drawing, and typing resources. Wixie templates are provided by content offices and embedded in curriculum.
COH-902-22	3,3	\$180,000.00	\$180,000.00	0	HR	ACT - certification area secondary special education 6-adult	N/A - not C&I Operating
JBO-711-19	6,0	\$471,330.00	\$175,378.00	0		Into Social Studies and US History Magazines - supplemental resources for MS	Low - one-time purchase
ARA-909-19	4,6	\$216,000.00	\$171,000.00	0	HR	Cohort - Master of Science in nursing population-based care coordination	N/A - not C&I Operating
LKO-912-20	4,2	\$216,000.00	\$169,200.00	0	HR	Cohort - Master of Science in mathematics education secondary focus	N/A - not C&I Operating
LKO-908-20	3,9	\$198,000.00	\$168,300.00	0	HR	Cohort - Master of Arts in teaching math and science	N/A - not C&I Operating
MWE-845-14	5,3	\$1,434,400.00	\$162,699.00	154,000	Schools	PebbleGo - educational database resource; schools often purchase Capstone interactive books	High - Eliminating this contract would impact our earlier learners significantly since Pebble Go/Pebble Go Next are specifically designed for this age range. The high usage is reflective of the articles being utilized in curriculum resources.
JMI-615-19	7,0	\$787,924.00	\$162,225.00	0	Schools	American Government Textbook and Civic Action Materials	High - core curriculum
LKO-911-20	4,2	\$216,000.00	\$161,100.00	0	HR	Cohort - Master of Science in mathematics education elementary and middle focus	N/A - not C&I Operating
MBU-503-20	4,9	\$250,000.00	\$159,862.00	20,000	Grant	Flight simulator equipment and supplies - estimated	High - Lansdowne HS expansion
JNI-735-15	6,0	\$230,000.00	\$153,086.00	0		Everyday Counts - Math supplemental materials - sunset program	N/A - program discontinued
ARA-900-21	3,6	\$180,000.00	\$149,400.00	0	HR	Cohort - Master's degree program in culturally responsive leadership	N/A - not C&I Operating
COH-910-22	3,4	\$147,620.00	\$147,620.00	0	HR	CCBC special education cohort	N/A - not C&I Operating
RGA-145-10	?	\$197,478.00	\$146,761.00	0		Effective vocal music instruction Grades K-5 textbook and instructional materials - sunset program	N/A - program discontinued
COH-900-22	2,8	\$144,000.00	\$144,000.00	0	HR	Conditional Teaching - math accelerated certification for teaching program	N/A - not C&I Operating
COH-901-22	2,8	\$144,000.00	\$144,000.00	0	HR	Conditional teaching - English accelerated certification for teaching program	N/A - not C&I Operating
LKO-906-19	4,3	\$216,000.00	\$139,500.00	0	HR	Cohort - Master of Science in mathematics education	N/A - not C&I Operating

Contract	Contract Term (years, months)	Spending Authority	Remaining Spending Authority	FY24 Proposed C&I Operating Budget Spending	Grant or Other Division Spending	Justification Plan/Use	Priority
JBO-734-18	6,0	\$1,417,663.00	\$138,774.00	0		Effective Vocal Music Instruction Textbook Grades K-5 - sunset program	N/A - program discontinued
MWE-816-18	5,0	\$504,174.00	\$135,927.00	0	Grant	Evaluation services for the Magnet School Assistance Program grant	N/A - grant has expired
ARA-912-19	4,6	\$216,000.00	\$135,000.00	0	HR	Cohort - Master of Science in instructional technology school library media	N/A - not C&I Operating
LKO-902-19	4,3	\$216,000.00	\$126,900.00	0	HR	Cohort - Master of Arts in leadership in teaching literacy specialist/coach with special education exceptionalities	N/A - not C&I Operating
ARA-209-19	0,7	\$510,000.00	\$123,410.00	0		NetTrekker - sunset program	N/A - discontinued program
LKO-902-20	3,9	\$148,500.00	\$118,800.00	0	HR	Cohort - Urban educational leadership Master of Science program	N/A - not C&I Operating
JBO-727-18	5,0	\$780,000.00	\$115,643.00	0	HR	Online courses for Graduate and MSDE continuing professional development credits	N/A - not C&I Operating
LKO-910-20	4,3	\$194,400.00	\$115,200.00	0	HR	Cohort - Master of Education in reading and ESOL certifications	N/A - not C&I Operating
JBO-709-22	1,0	\$115,000.00	\$115,000.00	0	Grant	Advanced placement summer institute professional development	High
LKO-903-19	4,3	\$216,000.00	\$110,700.00	0	HR	Cohort - Master of Science in transformational educational leadership	N/A - not C&I Operating
MWE-801-21	1,0	\$2,500,000.00	\$109,804.00	250,000	Grant/Schools	Reading intervention for secondary schools - Read180 and System 44	High - Currently we have 4,074 secondary students enrolled in a Tier II/III comprehension based intervention
COH-914-22	1,9	\$108,000.00	\$108,000.00	0	HR	Administrator I certification program	N/A - not C&I Operating
CWA-114-19	5,0	\$325,000.00	\$107,671.00	143,000		Printing of student handbooks	High
ARA-213-18	5,0	\$700,000.00	\$99,389.00	60,000	Grant	Just Words supplemental/intervention materials.	High
LKO-410-20	5,0	\$96,000.00	\$96,000.00	0	Grant	Substance use disorder services	High
JBO-718-18	5,0	\$150,000.00	\$94,865.00	30,000		Weight Room inspection and repair of weight training and fitness equipment	High - maintains the safety and liability of our weight rooms
MBU-519-19	5,0	\$250,000.00	\$94,842.00	0	Grant/Schools	Emergency evacuation equipment and accessories	High
LKO-421-19	5,0	\$125,000.00	\$92,301.00	0	Athletics	Student athlete registration system	N/A - not C&I Operating
LKO-407-20	5,0	\$200,000.00	\$90,740.00	0	Schools/Equity	Factuality professional development for equity and cultural proficiency	N/A - not C&I Operating
COH-918-22	2,1	\$90,000.00	\$90,000.00	0	HR	Pathway preparation to special education certification	N/A - not C&I Operating
KSH-313-19	5,0	\$250,000.00	\$86,271.00	33,500	Grant/Schools	Supplies for CTE cosmetology programs, proposed spending estimated based on FY23 C&I spending to date	High - impacts instruction
JBO-711-18	5,0	\$200,000.00	\$82,000.00	0	Strategic Planning	Economic and demographic analytics partner	N/A - not C&I Operating
COH-909-22	2,1	\$81,000.00	\$81,000.00	0	HR	Urban Educational Leadership - post-Master's certificate	N/A - not C&I Operating
ARA-225-19	4,0	\$250,000.00	\$80,058.00	0	Schools	Chemistry Textbooks	High - core curriculum
ARA-226-19	4,0	\$250,000.00	\$80,058.00	0	Schools	Physics Textbook	High - core curriculum
JMI-616-19	5,0	\$353,950.00	\$80,000.00	0	Schools	Choices supplemental Social Studies resources for HS	Medium - replacement materials may need to be purchased by schools
LKO-900-20	3,9	\$131,340.00	\$79,440.00	0	HR	Secondary Special Education certification	N/A - not C&I Operating
COH-908-22	1,8	\$72,000.00	\$72,000.00	0	HR	Post Baccalaureate Certificate in TESOL with a secondary language literacy focus	N/A - not C&I Operating
ASI-802-20	5,0	\$400,000.00	\$51,491.00	8,000	Grant	SIPPS intensive reading program	High
MBU-523-19	2,0	\$120,000.00	\$41,080.00	0	Grant	Suicide prevention, intervention and postvention	High
ARA-202-20	5,0	\$455,000.00	\$28,586.00	135,000		Psychological assessment services	High
JME-530-21	5,0	\$354,000.00	\$26,529.00	0	Schools	Statistics Textbook	High - core curriculum
CWA-118-22	1,0	\$550,000.00	\$25,000.00	10,382,843	Schools	MyView - potential new series depending on results of pilot and recommendation to Board - new contract	High - core curriculum
MBU-536-19	4,11	\$1,000,000.00	\$18,959.00	0	Title I	Title I services for neglected and delinquent students	N/A - not C&I Operating
ARA-210-19	0,7	\$470,000.00	\$16,598.00	102,000		ProQuest - CultureGrams K-12, SIRS Discoverer 6-12, SIRS Issues Researcher 6-12 - contract needs renewed	High - access to authoritative sources for research K-12. CultureGrams Dec 21-22 Total Pages Viewed 530,380 and Total Visitors 46,889, SIRS Discoverer Dec 21-22 Total Searches 46,449 and Total Full Text Views 179,545, and SIRS Issues Researcher Dec 21-22 Total Searches 80,156 and Total Full Text Views 308,574. These resources are utilized in curriculum lessons and resources.
GDA-324-21	6,0	\$329,052.00	\$6,452.00	0	Schools	AP Calculus Textbook	Low
JBO-728-18	5,0	\$339,000.00	\$0.00	111,000		K12 Insight LLC survey platform	High
RG-110-12*	12,0	\$175,000.00	-\$101,713.00	12,100	Schools	Textbooks for Technology and Education adopted core curriculum, proposed spending estimated based on FY23 C&I spending to date, schools spend the majority of this contract	High - textbooks for CTE programs need to be purchased
ARA-224-17*	5,0	\$1,138,500.00	-\$249,657.00	106,000	Grant/Schools	Supplies for Project Lead the Way programs, proposed spending estimated based on FY23 C&I spending to date	High - impacts instruction
JMI-610-19**				36,000		TeenBookCloud animated eBooks	High
ARA-208-20**				500,000		Nonpublic placement - RICA	High
MWE-811-20**				145,599		Classflow annual software renewal	High

Contract	Contract Term (years, months)	Spending Authority	Remaining Spending Authority	FY24 Proposed C&I Operating Budget Spending	Grant or Other Division Spending	Justification Plan/Use	Priority
JME-525-21**				197,422		Adobe VIP annual license renewal	High
JBO-706-19**				23,305		EduTyping software for keyboarding	High
LKO-400-21**				19,374	Athletics	Fitnessgram annual software renewal	High
JBO-705-21**				52,367	School Safety	Security services for extended day learning	High
JMI-601-07**				1,037,432		Library Management System, Hosted Library Manager, Hosted Resource Manager, Title Peek, Lexiles	High
JMI-618-18**				1,220,583	IT	Information Technology Staffing Services for DRAA analysts and developers	High
ASI-806-22**				250,000		Brain Pop K-8	High - Eliminating this contract would impact K-8 students' access to videos to support background knowledge and new learning. The high usage is representative of the fact that BrainPOP resources are engaging for personal interests and utilized in the curriculum
Total:		\$732,325,835.00	\$510,254,157.00	\$89,285,077			
**not on original list provided, additional contracts may exist that are not shown - additional contracts added as discovered; time did not permit for a full analysis of all C&I contracts and related operating expenditures							

NOTE: The following budget items do not have associated Board contracts: all salaries and wages expenditures (\$114M), special education parent reimbursements (\$4M), employee mileage reimbursements (\$664K), out-of-county living arrangements (\$2.4M), transportation (\$863K - covered under Transportation contracts), new requests (\$17.9M - except as noted above), incidental purchases less than \$2K on PCards, some purchases less than \$50K, etc.