



BALTIMORE COUNTY PUBLIC SCHOOLS

# Superintendent's Proposed **FISCAL YEAR 2024** **OPERATING BUDGET**

“

Our focus is raising the bar and closing gaps to prepare our students for the future. We thrive with the support of a dynamic community including you!

- Darryl L. Williams, Superintendent

”

**Darryl L. Williams, Ed.D.**  
*Superintendent*

January 10, 2023

# BALTIMORE COUNTY PUBLIC SCHOOLS

Darryl L. Williams, Ed.D. ♦ Superintendent ♦ 6901 North Charles Street ♦ Towson, MD ♦ 21204

January 10, 2023

Dear Members of the Board of Education of Baltimore County:

I am pleased to submit for your consideration the proposed Fiscal Year (FY) 2024 budget for Baltimore County Public Schools (BCPS). In compliance with the public laws of the state of Maryland, the following proposed budget for the fiscal year beginning July 1, 2023, and ending June 30, 2024 (FY2024), includes the general fund, special revenue fund, debt service fund, capital projects fund, enterprise fund, and the internal service fund. The proposed budget focuses on strengthening our course and shaping the future of our school system by maintaining critical investments in *People and Progress*. It is centered on our core purpose of increasing achievement for all students while providing a variety of pathways to prepare students for college and careers.

## ***THE REPORTING ENTITY AND ITS SERVICES***

Baltimore County Public Schools (BCPS) is the twenty-second largest school system in the United States. The county covers 612 square miles in the north central part of the state, and combines urban, suburban, and business regions with vast farmland and waterfront areas. The school system reflects this diversity in the student population of 111,083 students in Grades PreK-12. These students are served by more than 21,000 employees, including 9,547 teachers, making BCPS one of the largest employers in the region.

For the 2023-2024 school year, BCPS will operate 176 schools, centers, and programs. We will have 108 elementary schools that serve the needs of children in Grades PreK-5 and one elementary charter school supporting Grades K-6. An additional 26 middle schools will serve students in Grades 6-8 and 24 high schools will serve students in Grades 9-12.

Our efforts to heal, rebuild and recover from the significant impacts of the global COVID-19 pandemic are ongoing.

For the 2021-2022 school year, BCPS successfully provided in-person instruction five days per week for all students. The 2022-2023 school year has also begun fully in-person. Buildings have remained open as the county, state and nation have seen a significant surge in hospitalizations from respiratory viruses, including RSV, COVID-19 and Influenza. Our comprehensive health mitigation strategies help ensure that our system takes proactive measures to ensure the continuation of learning and can pivot when necessary.

As we move forward, together again, to meet the needs of Team BCPS, we are intensifying our efforts to provide a world-class education for every student. That commitment is clear in our strategic plan, *The Compass, Our Pathway to Excellence*. *The Compass* outlines our system's priority work in five key focus areas:

- 1) Learning, Accountability, and Results: Increase achievement for all students while preparing a variety of pathways to prepare students for career and college.
- 2) Safe and Supportive Environment: Provide a safe, orderly, and caring environment for students and staff.
- 3) High-Performing Workforce and Alignment of Human Capital: Recruit and retain a qualified, highly effective and diverse workforce, and create a systemic professional development plan to improve work performance and readiness.
- 4) Community Engagement and Partnerships: Communicate, engage, and partner with our parents and communities.
- 5) Operational Excellence: Ensure resources are aligned to our system priorities and are distributed efficiently and effectively.

As we maintain our focus on these priority areas, we are raising the bar and closing gaps in access, opportunity, and achievement.

The proposed FY2024 BCPS budget totals \$2.59 billion. The proposed budget targets resources in critical areas aligned with *The Compass*, our strategic plan.

### ***Strengthening Our Course***

The investments outlined in this proposed operating budget reflect the ongoing work of the school system to ensure students are learning at high levels, have access to innovative programs, and are receiving critical wraparound supports and services. The recommended operating budget also underscores our commitment to investing in our staff who make this work of raising the bar, closing gaps and preparing all students for the future possible. The budget includes investments in—

- English for Speakers of Other Languages (ESOL) programs
- Full day Prekindergarten programs
- Compensation enhancements for all staff
- Career and Technical Education (CTE) programs
- Advanced Placement exam cost waivers
- Technology and infrastructure

Additionally, the proposed budget includes funding to help the system manage increasing operational costs. Local school systems are receiving funding from the state to support the implementation of the Blueprint for Maryland's Future. Our proposed investments are aligned with the requirements outlined in the Blueprint and are focused on improving educational outcomes for all BCPS students and providing them with the opportunities and resources needed to meet their full potential.

### ***Shaping Our Future***

We are working together to make BCPS an even better community in which to teach, learn and work. The BCPS operating budget recommendation for FY2024 is the work that we must do now for our students and staff to prepare for the future. The proposed operating budget is a reflection of our values, high expectations for students and staff, and commitment to pursuing excellence in all areas of our work. Our collective efforts and strategic investments will help make BCPS a premier system in Maryland.

### **MAJOR INITIATIVES**

#### ***Raising the bar, Closing gaps, Preparing for our future***

The FY2024 proposed budget is closely aligned to the BCPS strategic plan: *The Compass – Our Pathway to Excellence*. Significant supports are proposed to address pandemic related learning loss and social emotional trauma. We will continue to fund our major initiatives around literacy and mathematics. This budget also provides much needed support to our most vulnerable populations, including prekindergarten, special education and ESOL students, providing needed supports including additional teachers. The proposed budget also addresses recruitment and retention of our world class workforce through increases in compensation and salary scale restructuring.

#### ***Operating Budget***

The proposed FY2024 general fund appropriation reflects an increase of \$102.8 million (5.7%) in expenditures over the FY2023 adjusted budget. Overall, state funding for education in Baltimore County, excluding capital projects, is projected to increase 8.0% or \$65.0 million. State revenue has been positively impacted by the implementation of the Blueprint for Maryland's Future legislation. This figure includes the movement of \$27.9 million and 186.4 positions for the transfer of the Concentration of Poverty grant from special revenue to the general fund and \$6.5 million and 50.0 positions for the transfer of the Transitional Supplemental Instruction grant from special revenue to the general fund. The Baltimore County general fund revenue appropriation will increase by \$51.1 million (5.6%) over FY2023. The proposed FY2024 budget includes increased employee compensation of \$55.5 million, including the \$30.8 million funded through the FY2023 supplemental appropriation. Including the debt service, capital projects, enterprise, and special revenue funds, the BCPS proposed budget totals \$2.59 billion, an increase of 9.5% over the FY2023 adjusted budget. The overall change is primarily driven by the general fund increase, \$165.3 million for the capital budget, offset by a reduction of \$44.8 million in the special revenue budget.

#### ***Capital Budget***

For FY2024, BCPS has requested \$109.9 million from the State of Maryland, and \$200 million from Baltimore County Government for a variety of capital projects. The six-year county capital program for FY2024 through FY2029 projects includes a total of \$600 million in capital funding. Multi-year capital needs will be reevaluated and determined in coordination with Baltimore County Government.

BCPS is in the process of completing the largest ten-year construction program in Baltimore County's history. The \$1.3 billion Schools for Our Future program have upgraded and provided modern learning environments for tens of thousands of our students and teachers.

The results of this program are self-evident. With the assistance of both the state and the county, BCPS has been able to:

- air-condition the remaining 90 schools in Baltimore County that lacked central air conditioning in 2010;
- construct fourteen (14) new or replacement elementary and high schools;
- renovate and construct six (6) additions at elementary and high schools around the county; and
- replace aging roofs, boilers, chillers, windows, doors, and other essential building systems at numerous schools throughout the county.

In early 2020 a consultant was commissioned to assess all school buildings in order to develop a Multi-Year Improvement Plan for All Schools (MYIPAS). The vision of the MYIPAS is to provide BCPS facilities with a 21st-century instructional capability that addresses student enrollment trends and incorporates future flexibility, fully supports the highest performance of students and staff while providing safety, comfort, and well-being for every student. The MYIPAS was developed to provide BCPS with a thoughtful, objective and stakeholder driven plan with a clear vision of the future.

The MYIPAS focuses on each facility as it relates to the following three functions: 1) enrollment projections, capacity, and utilization, 2) facility condition, and 3) educational adequacy and equity.

A public engagement process was an integral part of the MYIPAS development. The result will be a prioritized Master Plan that can be updated continuously for many years into the future.

Additionally, the Built-to-Learn Act of 2020 will roughly double the state construction funds that BCPS receives over the next decade. The first round of funding in the amount of \$199 million is being finalized now for the replacement of Bedford and Summit Park elementary schools and Lansdowne High School, the construction of the new Northeast Area Middle School and the renovation/addition project at Pine Grove Middle School.

The Maryland State Legislature passed Senate Bill 291 during the latest legislative session. This bill allocates \$80 million in pass through grant funds for capital projects to BCPS in FY2023. The potential projects for this funding are still being evaluated. A supplemental appropriation will be processed to add this and the Built-to-Learn funds noted above to the capital budget.

In total, approximately 200 construction and building projects, including new school construction, major renovations, and modernizations at various elementary, middle, and high schools, are currently underway in BCPS. In addition to renovations of schools' plumbing, electrical, ventilation, heating, and cooling systems, the work includes

improvements to cafeterias, media centers, computer systems, security systems, and other features. The capital budget includes funding to repair or replace critical infrastructure, to provide for watertight buildings, and to improve occupant comfort and well-being through the installation of modern mechanical air distribution systems to enhance the learning environment and decrease energy costs. The capital budget also includes upgrades and replacements to lighting, interior and exterior doors, windows, floors and walls, Americans with Disabilities Act (ADA) accessibility requirements, and a variety of other enhancements to improve school buildings.

### ***Special Revenue Fund***

The proposed FY2024 special revenue fund budget of \$272.2 million is expected to decrease \$44.8 million or 16.5% from the FY2023 adjusted budget. The special revenue fund is used primarily to account for grants awarded to the school system to support specific educational programs and initiatives. Approximately 34.3% of the special revenue budget is provided by two federal grant programs, Title I of the reauthorized Elementary and Secondary Education Act, as amended by the Every Student Succeeds Act (ESSA) and the Individuals with Disabilities Education Act (IDEA). Overall, federal grants provide approximately 95.6% of the total special revenue funds proposed for FY2024.

The two remaining grants associated with the Elementary and Secondary School Emergency Relief (ESSER) Fund will provide \$93.9 million in the FY2024 proposed budget and help to provide critical supports to address significant learning loss associated with the pandemic. While ESSER II will end during the year, ESSER III funds in FY2024 will be used primarily to add 15 minutes to the school instructional day, provide compensatory special education services and IEP coordinators, and improve heating, ventilation and air conditioning systems in schools. The ESSER grants constitute 41.3% of the proposed FY2024 special revenue budget.

The Blueprint for Maryland's Future Concentration of Poverty grants and Transitional Supplemental Instruction grant have been moved to the General Fund in the proposed FY2024 budget. Additional grants funded with federal American Rescue Plan Act of 2021 Coronavirus State Fiscal Recovery Funds issued by the U. S. Treasury under the special revenue umbrella total \$11.0 million and support tutoring students to reverse the impacts of learning loss due to the pandemic, assist with reopening schools to live instruction, expanding summer school and providing trauma and behavioral health supports for students during summer school.

The Third-Party Billing program bills Medicaid for specific services rendered by BCPS to Medicaid-eligible students who have an Individualized Education Program (IEP). The reimbursements are used to support health services, special education, and psychological services.

The federal Title II Improving Teacher Quality core grant will be used for training highly qualified teachers in all content areas, special education, new teacher orientation, and to provide significant support for teachers in the transition to the BCPS curriculum. The

federal Title III grant will provide supplemental funding to the English for Speakers of Other Languages (ESOL) instructional programs and for services that enable a rapidly growing number of students to acquire and improve English skills. The Early Childhood Program grants support both children and families in promoting school readiness. State funds provide training and professional development for prekindergarten and kindergarten staff members in the Kindergarten Readiness Assessment and instructional strategies to enhance student performance on this beginning kindergarten measure; and collaborative service delivery through the Judy Centers at Hawthorne Elementary, Campfield Early Learning Center, Featherbed Lane Elementary and Sandalwood Elementary for families with children ages birth through 5 years.

BCPS actively seeks new grant opportunities to support the educational goals of the strategic plan.

### **Awards**

The Association of School Business Officials (ASBO) International has awarded the Meritorious Budget Award to BCPS for excellence in the preparation and issuance of its school system budget for FY2023. The Meritorious Budget Award is the highest form of recognition in school system budget presentation issued by ASBO International. This is the twentieth consecutive year the school system has been presented with this prestigious award. BCPS believes its current budget presentation conforms to the Meritorious Budget Award program requirements and will be submitting it to ASBO for consideration. The Government Finance Officers Association of the United States and Canada awarded BCPS the Distinguished Budget Presentation Award fourteen times before discontinuing the program in 2019.

## ***FINANCIAL POLICIES***

### ***Cash Management***

BCPS employs an investment procedure whereby all funds are deposited into a single operating bank account. Based on daily balance requirements, the excess money is invested in the Local Government Investment Pool, a money market mutual fund with Fidelity Investments Institutional Services, or a U.S. government money market fund. The U.S. Federal Reserve has increased interest rates over the past year and projections for FY2024 reflect this improved outlook for interest income. The school system's investment policies are governed by state statutes. In addition, the Board of Education (Board) has its own investment policies and procedures. BCPS' funds must be deposited in federally insured banks located within the state. The school system is authorized to use demand accounts and certificates of deposit. Other permissible investments include obligations of the United States Treasury, obligations of various agencies of the United States, investments with the Maryland Local Government Investment Pool, and repurchase agreements. The school system does not invest in derivatives, which is a security whose value is derived from the value of another security. Investment instruments are purchased from banks located within the state or from investment brokers who are members of the New York Stock Exchange.

### ***Budgeting and Accounting Controls***

BCPS maintains a system of budgeting and accounting controls designed to assist management in meeting its responsibilities for reporting reliable financial information. The system is designed to provide reasonable assurance that assets are safeguarded, and transactions are executed and recorded with management's authorization. Internal control systems are subject to inherent limitations with regard to the necessity of balancing costs against the benefits produced. Management believes the existing system of budgeting and accounting controls provides reasonable assurance that material errors or irregularities to the financial statements are prevented or would be detected within a timely period. During the year, interim financial reports are prepared and distributed to the Board and school system administrators. Account managers are responsible for assuring planned expenditures are within remaining appropriation balances delineated by category and object of expenditure and, in some cases, by location. The Board has adopted a set of policies and rules, consistent with state and county laws, to provide a framework for sound financial management.

### ***Risk Management***

The Board participates in the Baltimore County government self-insured program for employee and retiree health, dental, and vision care. BCPS manages its self-insured workers' compensation claims. This responsibility was transferred from Baltimore County government in FY2014. Casualty, property, and other liability insurances are provided through a self-insured pool administered by the Maryland Association of Boards of Education (MABE), a public entity risk pool. Both the county and MABE limit exposure through the procurement of excess liability coverage from commercial insurers. The Board also carries catastrophic student insurance. Based on property values, construction costs, and national claims experience, insurance pool contributions for property, casualty, automobile, and liability premiums will increase by approximately 4.8% for FY2024.

### ***Acknowledgements***

The preparation of the proposed FY2024 budget could not have been possible without the efficient and dedicated services of the entire BCPS staff. BCPS would like to thank the staff in each department, office, and school for their assistance and cooperation in developing the budget, with a special thanks to the Office of Budget and Reporting for its hard work throughout the budget process under exceptionally challenging circumstances. The budget articulates how we will prioritize people and system progress, and raise the bar, close gaps, and prepare for the future. It identifies the additional investments that must now be made to realize our own high expectations and those of our parents, communities, and funding authorities.

Sincerely,



Darryl L. Williams, Ed.D.  
*Superintendent*



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The primary sections of the FY2024 Operating Budget book provide a comprehensive overview of the BCPS budget. A thorough discussion of the budget is included in the Executive Summary section. The Organization section describes the organization's structure, provides an explanation of the budget process, and presents the organization's vision, mission and goals. Detailed revenue, expenditure and fund balance information is provided for each major fund in the Financial section. The Information section provides historical information at the school and office level, as well as performance measures. A glossary defines acronyms and other budget terms used throughout the book.

In addition to the primary sections of the book, supplementary sections are provided to summarize the funding and personnel for all organization units in the school system. BCPS is organized in the following six major divisions:

- Schools
- Board of Education
- Chief of Staff
- Deputy Superintendent
- The Division of Curriculum and Instruction
- The Division of Human Resources
- The Division of Fiscal Services
- The Division of Information Technology
- Special Revenue (Grants)

The following description of the supplementary sections of the book is included to help locate specific budget requests or items:

- The Schools section includes a summary of the budget for instructional salaries and positions, non-salary budget data based on projected enrollment, a brief explanation of the allocation of non-salary funds to schools, and staffing guidelines. The positions in this section are allocated to specific schools prior to the beginning of the school year based on the staffing guidelines.
- General Fund requests for offices and schools are located under their respective divisions. For example, the Office of Transportation's budget appears under the Deputy Superintendent.
- Each division begins with a brief description of the division, budget by object categories, budget history graphs, and a budget summary. Divisions provide a higher-level summary of the budget.
- Following division summaries, department and office pages include Mission Statements, Department Objectives, Achievements, and Budget Highlights. The Budget Highlights offer a brief explanation of major changes from the FY2023 budget to the FY2024 budget. Budgets for each department and office are subdivided into objects of expenditures. The objects are Salaries and Wages, Contracted Services, Supplies and Materials, Other Charges, and Equipment. Full-Time Equivalent (FTEs) position counts are identified as professional or support personnel.
- The Special Revenue Fund section represents the appropriations for anticipated grants. The Special Revenue Fund aligns grants by program. Grant descriptions, revenue sources, and planned spending information are included in this section.
- Several tables that present the budget according to Maryland State Department of Education (MSDE) categories are included in the Supporting Documentation.

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# I. Executive Summary

## **BOARD OF EDUCATION OF BALTIMORE COUNTY<sup>1</sup>**

Jane E. Lichter–Chair, District 2–Elected 2022  
Robin L. Harvey–Vice Chair, District 1– Elected 2022

Dr. Erin Hager–Member-at-Large–Appointed 2020  
Julie Henn–District 5–Elected 2018, 2022  
Moalie Jose–Member-at-Large–Appointed 2018  
Russell Kuehn–Member-at-Large–Appointed 2018  
Maggie Litz Domanowski–District 3–Elected 2022  
Rod McMillion–District 7–Elected 2018, 2022  
John Offerman–Member-at-Large–Appointed 2018  
Christina M. Pumphrey–District 6–Elected 2022  
Dr. Brenda Savoy–District 4–Elected 2022  
Roah Hassan–Student Member–Selected 2022

## **ADMINISTRATION**

Darryl L. Williams, Ed.D.–Secretary/Treasurer, Superintendent

Chief of Staff  
Chief Academic Officer  
Deputy Superintendent  
Chief Financial Officer  
Chief Human Resources Officer  
Chief Information Officer  
Chief of Schools

Please visit the [Baltimore County Public Schools](#) Web site.

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<sup>1</sup> Board of Education of Baltimore County members are either appointed by the governor or elected and serve a four-year term. A member who fills a vacancy during the 4-year term will serve the remainder of the term vacated. The student member to the Board is selected by BCPS students through an election process and serves a one-year term from July 1 – June 30.

# I. Executive Summary

## ASBO AWARD



ASSOCIATION OF  
SCHOOL BUSINESS OFFICIALS  
INTERNATIONAL

This Meritorious Budget Award is presented to

## BALTIMORE COUNTY PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget  
for the Fiscal Year 2022–2023.

The budget adheres to the principles and standards  
of ASBO International's Meritorious Budget Award criteria.



Handwritten signature of William A. Sutter in black ink.

William A. Sutter  
President

Handwritten signature of David J. Lewis in black ink.

David J. Lewis  
Executive Director

# I. Executive Summary

## **EXECUTIVE SUMMARY**

### **Operating Budget Schedule**

<b>Date</b>	<b>Event</b>
July 12, 2022	Present proposed operating budget schedule to the Board
January 10, 2023	Superintendent presents proposed FY2024 budget to the Board – distribution of the proposed budget book
January 17, 2023	Board public hearing on FY2024 operating budget
January 24, 2023	Board work sessions on FY2024 operating budget
February 28, 2023	Board votes on proposed FY2024 budget
March 14, 2023	Distribution of Board proposed budget document
March 2023	County executive staff reviews BCPS budget proposal
April 2023	County executive presents FY2024 budget recommendations to county council
May 2023	County council votes to adopt FY2024 budget
July 1, 2023	FY2024 funds available
July 11, 2023	Distribution of the FY2024 adopted budget document

# I. Executive Summary

## Capital Budget Schedule

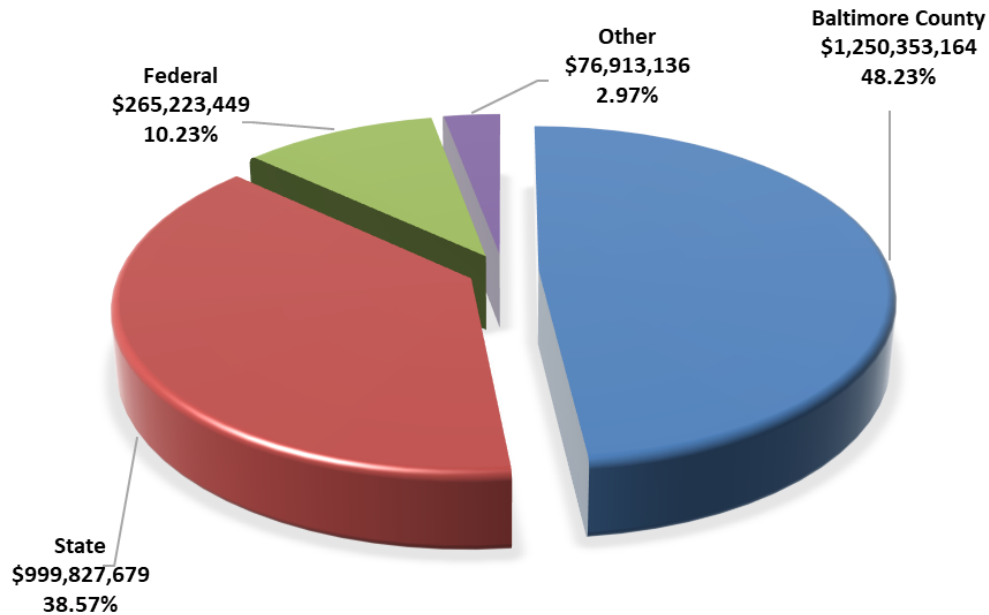
Date	Event
CANCELLED	Public hearing FY2024 capital requests
July 12, 2022	Present proposed capital budget schedule to the Board
August 23, 2022	Superintendent presents proposed FY2024 state capital budget request to the Board
August 23, 2022	Board work session on proposed FY2024 state capital budget request
September 13, 2022	Board votes on superintendent's proposed FY2024 state capital budget request
October 4, 2022	State capital budget request due to the State Interagency Committee for Public Construction (IAC)
November-December 2022	IAC issues recommendations for state capital budget request
December 2022	Appeal hearing to IAC for state capital budget request
December 20, 2022	Superintendent presents County Capital Request to the Board
January 10, 2023	Board public work session on the FY2024 capital budget
January 24, 2023	Board votes on superintendent's proposed state and county capital budget request
January-March 2023	County capital budget request is reviewed by county agencies
April 2023	The county executive presents the proposed county capital budget to the county council
April-May 2023	State legislature approves state capital budget County council reviews budget request for all county operating and capital budgets
May 2023	County council holds a public hearing on all county budgets
May 2023	County council votes to adopt the FY2024 budget IAC makes final recommendations of the state capital budget request
May 17, 2023	FY2025 Capital Budget Public Hearing
July 1, 2023	FY2024 capital funds available
July 11, 2023	Distribution of the FY2024 adopted budget document

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The budget is comprised of four governmental funds that include the general fund, special revenue fund, capital projects fund, and debt service fund; and two fiduciary funds that include a food service enterprise fund and an internal service fund for worker’s compensation. The following table summarizes each fund by total and by the amount of change from the FY2023 Adjusted Budget. The FY2023 Adjusted Budget includes a \$33.4 million supplemental appropriation approved by the Baltimore County Council in November 2022.

Fund	FY23 Adjusted	FY24 Proposed	Difference	% Change
General Fund	1,801,641,795	1,904,479,114	102,837,319	5.7%
Special Revenue Fund	272,219,336	227,433,703	(44,785,633)	-16.5%
Operating Budget Subtotal	<b>2,073,861,131</b>	<b>2,131,912,817</b>	<b>58,051,686</b>	<b>2.8%</b>
Internal Service Fund	10,489,202	10,826,306	337,104	3.2%
Capital Projects Fund	144,603,455	309,858,000	165,254,545	114.3%
Debt Service Fund	81,015,140	81,240,526	225,386	0.3%
Enterprise Fund	56,373,660	58,479,779	2,106,119	3.7%
<b>Total</b>	<b>\$2,366,342,588</b>	<b>\$2,592,317,428</b>	<b>\$225,974,840</b>	<b>9.5%</b>

**FY2024 Revenue Sources**  
**\$2,592,317,428**



# I. Executive Summary

## **REVENUE**

The proposed FY2024 operating budget was developed from an ongoing dialogue with parents, area education advisory councils, and government partners to present an education-based fiscal plan for FY2024 that focuses on critical areas of high need. The spending plan adheres to the local Every Student Succeeds Act (ESSA) Consolidated Strategic Plan filed with the Maryland State Department of Education (MSDE) under the Bridge to Excellence in Public Schools Act. The budget includes a balanced combination of federal, state, and county revenue along with significant resources redirected from existing programs that can be more efficiently applied to key priorities. The onset of the COVID-19 pandemic and its resulting impact on fiscal resources and in-classroom instruction initially depressed state and local revenue. However, recent projections indicate that both state and local revenues are coming in significantly stronger than initially feared at the onset of the pandemic.

The Coronavirus Aid, Relief, and Economic Security (CARES) Act was the initial law that provided funds related to the COVID-19 pandemic. The portion related to education is called the Elementary and Secondary School Emergency Relief (ESSER) Fund. So far three bills have passed congress that fund ESSER I, ESSER II, and ESSER III, respectively. ESSER I is fully expended, while ESSER II and ESSER III funds will provide \$93.9 million in the FY2024 proposed budget and help to provide critical supports to address significant learning loss associated with the pandemic.

During the 2018 legislative session of the Maryland General Assembly, \$200 million in additional state revenue generated by changes in federal tax code, were dedicated to new education funding. Additionally, voters approved a November 2018 ballot initiative to create a “lockbox” eventually dedicating all the state’s casino revenue to K-12 public education. The 2019 legislative session saw the passage of Senate Bill (SB) 1030, The Blueprint for Maryland’s Future. SB 1030 was based on the recommendations of the Commission on Innovation and Excellence in Education and includes funds for full-day prekindergarten, special education, struggling learners, schools with concentrated poverty, mental health coordinator positions, teacher incentive pay, as well as a competitive grant program for collaborative efforts between higher education and local school systems. Governor Hogan vetoed future increases for the Blueprint which had passed in the 2020 legislative session. However, the legislature overrode this veto early in the 2021 legislative session and the updated bill, known as House Bill (HB) 1372 became law. This legislation is now implemented in FY2024 and will drive a further ramp up of Blueprint funds, though the majority are now incorporated into the existing major state aid components.

Legislation to strengthen maintenance of effort (MOE) funding requirements was enacted in 2012. While Baltimore County government had funded education at or near the MOE level for the four years FY2010–FY2014, more recently the county budget has provided funding above MOE by 1.6%, 0.3%, 0.1%, 2.6%, 3.3%, and 4.4% for FY2015, FY2016, FY2017, FY2018, FY2019 and FY2020, respectively. The FY2021 budget was adopted by Baltimore County at MOE, the FY2022 budget was 3.5% above MOE, while the FY2023 budget was 3.2% over MOE. Blueprint legislation changed the calculation for student population used in MOE to be the higher of a three-year average excluding September 2020 or the September 30 enrollment from the current year. Additionally, HB 1450 passed during the 2022 legislative session lowered BCPS’ MOE by \$41.7 million. Overall, required MOE is \$48.6 million below FY2023 levels. The result is that the proposed FY2024 budget is \$85.3 million above MOE, but only \$36.4 million or 3.9% above FY2023 Baltimore County funding levels, excluding one-time expenditures.



# I. Executive Summary

Overall, state funding for education in Baltimore County, excluding capital projects and debt service, is projected to increase 8.0% or \$65.0 million. In developing the proposed budget, BCPS included projections for the impact of the Blueprint legislation. However, parts of the legislation including their associated financial impact are still being interpreted by MSDE. The proposed Baltimore County general fund revenue appropriation increases by \$51.1 million (5.6%) over FY2023.

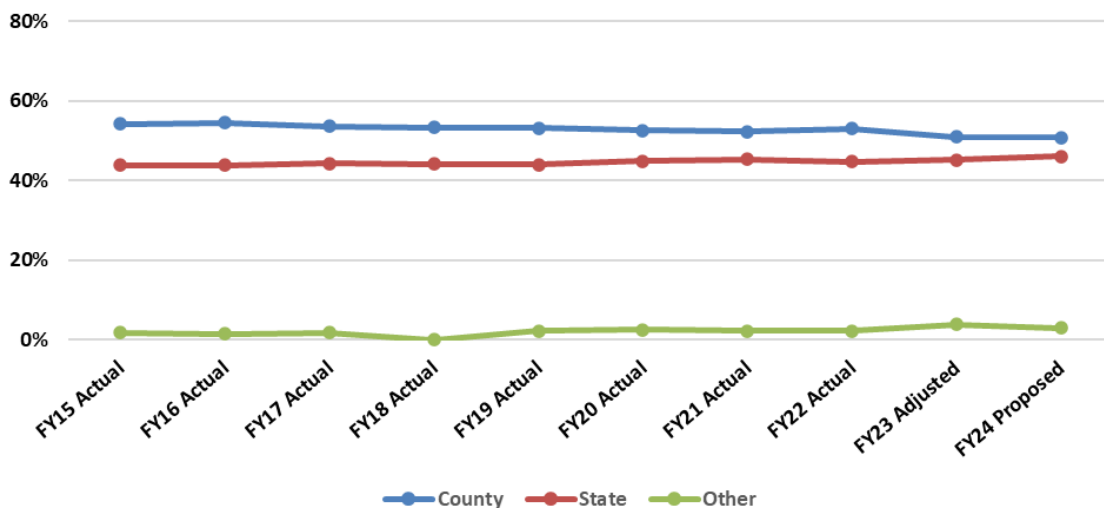
Including the debt service, capital projects, enterprise, internal service, and special revenue funds, BCPS' proposed FY2024 budget totals \$2.59 billion, an increase of 9.5% versus the FY2023 adjusted budget. The overall change is primarily driven by a \$102.8 million increase in the general fund and \$165.3 million in the Capital Projects Fund, offset by a drop of \$44.7 million in the special revenue fund.

## General Fund

Proposed FY2024 general fund revenues increase by \$102.8 million (5.7%) over the FY2023 adjusted budget. Overall state revenues are expected to increase by \$65.0 million, which includes Blueprint driven increases offset by lower enrollment. The Blueprint Concentration of Poverty Program (COP) grant (\$27.9 million) and the Transitional Supplemental Instruction (TSI) grant (\$6.5 million) are transferred to the general fund from the special revenue fund. Pandemic driven decreases in enrollment have remained versus September 2019 and are driving significantly lower state aid.

The new Blueprint for Maryland's Future legislation adds significantly to projected state revenue in FY2024, despite flat enrollment. Governor Hogan vetoed future increases for the Blueprint passed in the 2020 legislative session. The legislature overrode this veto during the 2021 legislative session, opening the door to full implementation of Blueprint over the next decade. The COVID-19 pandemic initially led to the deterioration of state and local finances, although both state and local revenues bounced back.

General Fund Revenues



# I. Executive Summary

Enrollment decreased by 37 students as of September 30, 2022, while the FARMs rate increased from 53.9% in FY2022 to 66.4%<sup>2</sup> in FY2023.

Property assessments and net taxable income, as well as other local county wealth factors used in the state aid to education funding formula, had declined in recent years, but have stabilized and showed small increases in FY2018 through FY2021. However, due to BCPS' significant drop in enrollment since September 2019, a phenomenon seen across both the state and country, BCPS is seeing significantly lower state and county revenue than it would have had it had stayed on pre-COVID growth trends. For FY2024, projected increases in state revenue are driven solely by the new Blueprint legislation.

The proposed Baltimore County appropriation increases \$51.1 million or 5.6% over FY2023 funding levels. Blueprint legislation changed the calculation for student population used in MOE to be the higher of a three-year average excluding September 2020 or the September 30 enrollment from the current year. Additionally, HB 1450 passed during the 2022 legislative session lowered BCPS' MOE by \$41.7 million. Overall, required MOE is \$48.6 million below FY2023 levels. The result is that the proposed FY2024 budget is \$85.3 million above MOE, but only \$36.4 million or 3.9% above FY2023 Baltimore County funding levels, excluding one-time expenditures.

## ***Special Revenue Fund***

The proposed FY2024 special revenue fund will decrease by \$44.8 million (-16.5%) to \$227.4 million from the FY2023 adjusted budget. The two historically largest grant programs, Individuals with Disabilities Education Act (IDEA) and Title I, make up 34.3% of the total, down from 59.0% of the total in FY2021 as a result of the impact of additional ESSER grants. These grant programs are targeted to support specific student populations, such as economically disadvantaged students and students receiving special education services. The IDEA and Title I grant programs are expected to change -4.2% and 10.1%, respectively. BCPS is still developing the school-based Title I plans for FY2024. Over the past ten years, the number of economically disadvantaged students has increased, with 66.4%<sup>2</sup> of students now eligible for free and reduced-price meals. The FY2023 rate is 12.5% above FY2022 and increases 22.2% from the FY2020 rate of 44.2%. The needs of low-income students remain significant.

The two remaining grants associated with the Elementary and Secondary School Emergency Relief (ESSER) Fund will provide \$93.9 million in the FY2024 proposed budget and help to provide critical supports to address significant learning loss associated with the pandemic. While ESSER II will end during the year, ESSER III funds in FY2024 will be used primarily to add 15 minutes to the school instructional day, provide compensatory special education services and IEP coordinators, and improve heating, ventilation and air conditioning systems in schools. The ESSER grants constitute 41.3% of the proposed FY2024 special revenue budget.

The Blueprint for Maryland's Future Concentration of Poverty grants and Transitional Supplemental Instruction grant have been moved to the General Fund in the proposed FY24 budget. Additional grants funded with federal American Rescue Plan Act of 2021 Coronavirus State Fiscal Recovery Funds issued by the U. S. Treasury under the special revenue umbrella total \$11.0 million and support tutoring students to reverse the impacts of learning loss due to the

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<sup>2</sup> A portion of the FY2023 increase in the FARMs rate was driven by the USDA's pilot project to include the direct certification of Medicaid recipients in the FY2023 data.

# I. Executive Summary

pandemic, assist with reopening schools to live instruction, expanding summer school and providing trauma and behavioral health supports for students during summer school.

Additionally, the Third Party Billing program bills Medicaid for specific services rendered by BCPS to Medicaid-eligible students who have an Individualized Education Program (IEP). BCPS is maximizing the resources of the Third Party Billing program to improve special education. However, over the next few years the ability of the program to support these service levels will be continually re-examined for sustainability. Revenues remain constant. The use of fund balance of \$2.5 million is planned for FY2024. The Third Party Billing programs will support additional assistants for Medicaid-eligible special education students, 22 social emotional learning teachers, and 0.5 psychologist and 2 nurses in FY2024. BCPS will seek efficiency in the assignment of additional assistants, increase program revenues through improved billing and documentation of reimbursable services, and consider shifting costs to other grants and the general fund as necessary.

BCPS actively seeks new public and private grant opportunities to support the educational goals of the strategic plan. A new federal grant BCPS initially received in FY2018 and expected in FY2024 is the Title IV, Part A Student Support and Academic Enrichment grant. This funding will provide materials for Conscious Discipline and Restorative Practices and professional learning in elementary, middle, and high schools.

BCPS is strengthening early childhood education in our community to build early foundations for learning success and eliminate achievement gaps before they occur. In FY2024, BCPS will continue to provide services to children ages birth through four years and their families through the four Judy P. Hoyer Early Child Care and Education Centers. One center is located at Hawthorne Elementary School and supports students and families from the Hawthorne Elementary School community. Another center is located at Campfield Early Learning Center and supports students and families who live in the Bedford Elementary School community. Two new centers have been established at Featherbed Lane Elementary and Sandalwood Elementary schools. Additionally, this grant funds Aliza Brandywine Center services to Title I schools in the larger catchment area.

The federal Title II Improving Teacher Quality core grant, is used for training highly qualified teachers and to provide support for teachers in targeted schools. The federal Title III English Language Acquisition, Language Enhancement, and Academic Achievement grant provides supplemental funding to the English for Speakers of Other Languages (ESOL) instructional program and support services, which enables students to increase their language proficiency and improve their academic achievement. Currently there are English learners in over 160 schools and these students represent 141 countries and speak 123 languages.

## **Capital Projects Fund**

County funding of \$63.5 million is being requested for the replacement of Towson High School. Design work of \$9 million was previously allocated for this project. An additional \$10.2 million is requested for the construction of an addition at Dundalk High School. Funding of \$13.5 had been previously approved.

State funding of \$14.6 million is being requested for the replacement of Dulaney High School. Additional funding will be requested in future years' budgets.

BCPS is requesting \$5.6 million from the county for the replacement of Deer Park Elementary

# I. Executive Summary

School. The county had previously budgeted \$26.8 million for this project. The county is also requesting \$7.2 million for the replacement of Scotts Branch Elementary School. The county has previously budgeted \$26.9 million for this project.

Baltimore County is also allocating \$3.0 million for various site improvement projects and \$15.0 million for roof replacements projects.

State funding of \$95.3 million and county funding of \$76.0 million is being requested for 28 additional systemic projects for electrical and mechanical system upgrades, intercom replacements and open space improvements at a variety of schools.

Additionally, the Built-to-Learn Act of 2020 will roughly double the state construction funds that BCPS receives over the next decade. The first round of funding in the amount of \$199 million is being finalized now for the replacement of Bedford and Summit Park elementary schools and Lansdowne High School, the construction of the new Northeast Area Middle School and the renovation/addition project at Pine Grove Middle School.

The Maryland State Legislature passed Senate Bill 291 during the latest legislative session. This bill allocates \$80.0 million in pass through grant funds for capital projects to BCPS. The potential projects for this funding are still being evaluated. A supplemental appropriation will be processed to add this and the Built to Learn funds noted above to the capital budget.

## ***Debt Service Fund***

Though BCPS has no authority to issue long-term debt, and, as such, has no contingent liability for long-term debt payments, the debt service fund is included in this document because capital assets are reported on the Board's financial statements. For FY2024, debt service payments will increase 0.3% to \$81.2 million. Debt service increases primarily due to increased borrowing by county government to fund the Schools for Our Future capital improvement plan.

## ***Enterprise Fund***

The enterprise fund is used to account for all financial activities of the food services program, which is responsible for providing nutritious meals for the students of BCPS. Sufficient cash reserves have permitted the fund to continue operating as it is presently structured with equipment replacements as needed and stable meal prices for the past ten years.

BCPS initiated a four-year pilot in FY2017 to test the viability of a community eligibility meal program (CEP) at four schools: Dundalk High School, Dundalk Middle School, and Riverview and Hawthorne elementary schools. Under the CEP pilot, all students at these four schools receive free meals without having to fill out USDA free and reduced-price meal applications. This pilot expired in June 2020 and the program was expanded to 87 schools in FY2021. However, legislation passed by Congress provided free meals for all students in FY2022. The CEP program picked up again in FY2023, once the free meal program ended after FY2022. The enterprise fund is projected to increase 3.7% to \$58.5 million in FY2024.

## ***Internal Service Fund***

During FY2014, BCPS assumed responsibility from county government for operating a self-insured workers' compensation plan. The internal service fund is a self-insurance fund that pays each employee workers' compensation claim as it is incurred.

The state of Maryland authorized the Board to become independently self-insured for workers' compensation claims on September 1, 2013, including an estimated liability transferred from county government. BCPS employs a third-party claims administrator to determine compensability

## I. Executive Summary

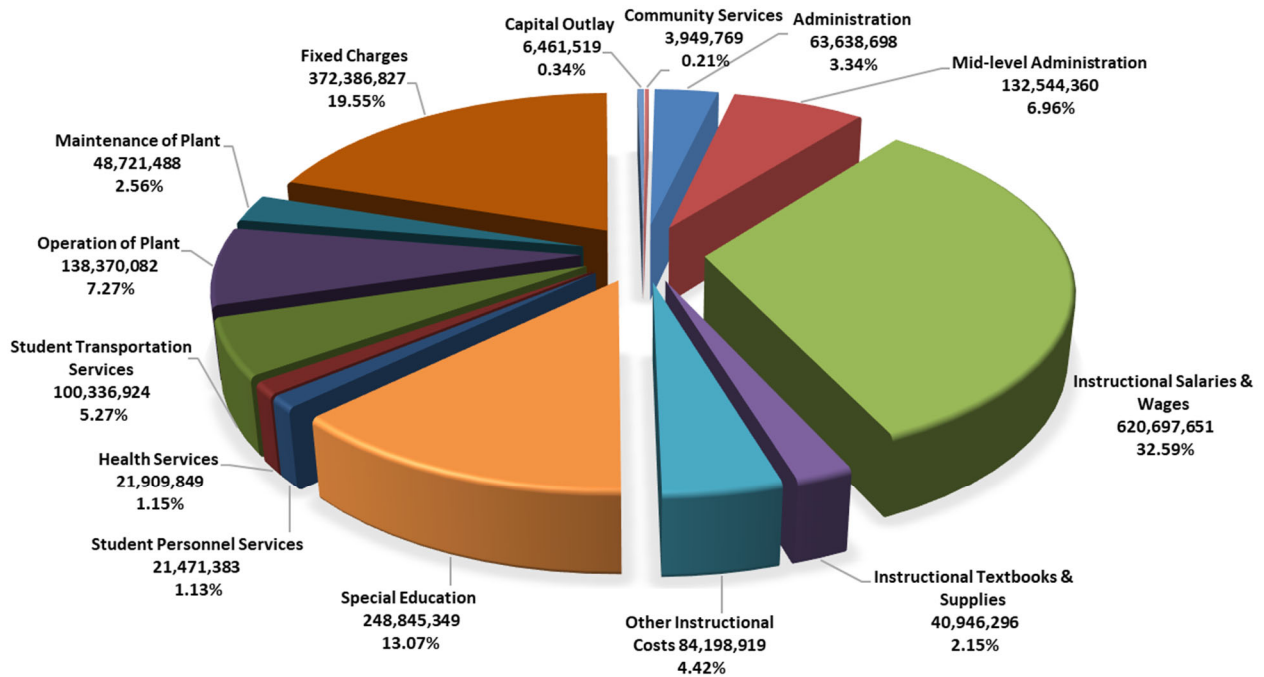
for salary, lost time, and payment of medical and other costs for work-related injuries of employees. The board also purchases excess insurance coverage to protect against any unpredicted or catastrophic claims.

The internal service fund is an internal device used to accumulate and allocate costs internally among various functions. All claims are paid from the fund, and the general fund, special revenue fund, and enterprise fund are charged for their share of the expenses. The proposed FY2024 internal service fund increases by \$337 thousand to \$10.8 million, due to the projected increase in personnel.

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General Fund Category	FY23 Adjusted	FY24 Proposed	Difference	% Change
Administration	61,555,541	63,638,698	2,083,157	3.4%
Mid-level Administration	121,359,248	132,544,360	11,185,112	9.2%
Instructional Salaries & Wages	632,398,486	620,697,651	(11,700,835)	-1.9%
Instructional Textbooks & Supplies	23,459,338	40,946,296	17,486,958	74.5%
Other Instructional Costs	49,177,201	84,198,919	35,021,718	71.2%
Special Education	243,434,643	248,845,349	5,410,706	2.2%
Student Personnel Services	18,788,022	21,471,383	2,683,361	14.3%
Health Services	20,717,831	21,909,849	1,192,018	5.8%
Student Transportation Services	94,114,595	100,336,924	6,222,329	6.6%
Operation of Plant	126,229,263	138,370,082	12,140,819	9.6%
Maintenance of Plant	45,659,229	48,721,488	3,062,259	6.7%
Fixed Charges	358,543,280	372,386,827	13,843,547	3.9%
Capital Outlay	6,205,118	6,461,519	256,401	4.1%
Community Services		3,949,769	3,949,769	100.0%
<b>Total</b>	<b>\$1,801,641,795</b>	<b>\$1,904,479,114</b>	<b>\$102,837,319</b>	<b>5.71%</b>

**FY2024 General Fund Expenditure**  
**\$1,904,479,114**



# I. Executive Summary

## **EXPENDITURES**

The implications of COVID-19 after nearly two years of the pandemic are continuing to resonate throughout the economy and in all aspects of education. While the financial situation at the state and local levels has stabilized and actually bounced back strong, students have been negatively impacted both academically and from a social-emotional standpoint. Additionally, employee recruitment and retention has been challenging. The FY2024 proposed budget strategically addresses these key issues.

Enrollment had increased steadily between 2008 and 2019, totaling 11,395. The pandemic has had a detrimental impact on K-12 enrollment throughout the state and country. BCPS was also impacted by this shift, with an enrollment drop of 3,954 in September 2020 and flat enrollment since then. At the same time, the number of students who qualify for free and reduced-price meals in Baltimore County is now 66.4%, a 22.2% increase from FY2020.

As we move forward, together again, to meet the needs of Team BCPS, we are intensifying our efforts to provide a world-class education for every student. That commitment is clear in our strategic plan, *The Compass, Our Pathway to Excellence*. The Compass outlines our system's priority work in five key focus areas:

- 1) **Learning, Accountability, and Results:** Increase achievement for all students while preparing a variety of pathways to prepare students for career and college.
- 2) **Safe and Supportive Environment:** Provide a safe, orderly, and caring environment for students and staff.
- 3) **High-Performing Workforce and Alignment of Human Capital:** Recruit and retain a qualified, highly effective and diverse workforce, and create a systemic professional development plan to improve work performance and readiness.
- 4) **Community Engagement and Partnerships:** Communicate, engage, and partner with our parents and communities.
- 5) **Operational Excellence:** Ensure resources are aligned to our system priorities and are distributed efficiently and effectively.

The FY2024 proposed budget addresses these critical focus areas, while we are raising the bar and closing gaps in access, opportunity, and achievement. Because of the instructional and financial challenges surrounding the COVID-19 pandemic, these priorities have become even more urgent.

### ***Learning, Accountability, and Results***

Enrollment decreased by 3,954 in FY2021 following more than a decade of strong growth and has not increased since then. Despite the overall system enrollment decreases, enrollment of English learners (ELs) in the English for Speakers of Other Languages (ESOL) program grew by 795 students in the past year and 229% from FY2010 to FY2023. Staffing has not kept pace with increased enrollment. The ESOL program provides support to both students and teachers alike by addressing classroom ratios. Beginning in FY2016, the ESOL program began focusing on a multi-year phased expansion. In FY2016, FY2017, FY2018, FY2019, and FY2020, 10.3, 26.6, 14.0, 28.0 and 21.0 ESOL positions, respectively, were added to the budget. Due to the financial constraints brought on by the pandemic, no new ESOL positions were funded in FY2021 or FY2022. However, the FY2023 budget added 44.0 ESOL positions and 36.0 positions and \$2.0 million are in the proposed FY2024 budget.

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These same financial constraints also prevented the addition of special education positions in FY2021 and FY2022, following the addition of 20.0 positions in FY2017, 15.0 positions in FY2018, 45.0 positions in FY2019, and 50.5 positions in FY2020. The FY2023 budget added 22.0 positions and the proposed FY2024 budget invests modestly in special education with 10.5 prekindergarten teachers and \$577 thousand. Additionally, \$1.1 million is included for increases in private placement tuition and parent reimbursements. Five-year growth rates through FY2020 of 16.9% for students receiving special education services was much faster than overall student growth. From FY2020 to FY2022, special education enrollment dropped by 1,157 students, but FY2023 saw an increase of 1,213 students and the pace of growth will likely pick back up once overall student growth returns to BCPS. The Office of Special Education will request resources to continue implementing the program's expansion goals through the next several years.

The new Northeast Area Middle School will be opening in fall 2024 and 1.5 positions (\$187 thousand) are included in the proposed budget to put a principal and secretary in place ahead of time to help prepare the facility. The Watershed Charter School will receive 3.0 positions and \$420 thousand to expand to sixth grade. The proposed FY2024 budget also includes 2.0 assistant principals and 5.0 secretaries to alleviate the workload issues in large schools (\$384 thousand). Funds to jointly support College and Career Readiness through the Baltimore County Department of Economic and Workforce Development (\$6.2 million) will include 22.0 CTE site coordinators and additional supports. Prekindergarten will expand by nine full day classrooms. To support this expansion as well as Blueprint mandated educational upgrades for teaching assistants, the budget includes 11.5 teachers (\$632 thousand) as well as \$1.7 million to upgrade prekindergarten assistants to 104.0 para educators. The proposed budget includes funding so that BCPS will now cover the cost for all AP exams (\$1.1 million).

The Blueprint Concentration of Poverty (COP) grant will transition 186.4 FTEs (135.4 are newly created through increased Blueprint funding) and \$27.9 million from special revenue to the general fund. Likewise, 50.0 FTEs (26.0 are newly created through increased Blueprint funding) and \$6.5 million associated with the Blueprint Transitional Supplemental Instruction (TSI) grant will move from special revenue to the general fund.

To support the FY2023 mid-year supplemental appropriation to fund additional compensation increases to improve recruitment and retention, the proposed budget eliminates 132.6 vacant teacher FTEs (\$10.9 million) to match the approved student to teacher ratios and reduces central office resource teachers by 29.7 FTEs (\$3.6 million).

## ***Safe and Supportive Environment***

None of the FY2024 proposed initiatives fall under Safe and Supportive Environment.

## ***High-Performing Workforce and Alignment of Human Capital***

The pandemic has made the retention and recruitment of employees very challenging. The proposed FY2024 budget addresses these challenges directly. The BCPS general fund budget, like most school systems, governments, and service organizations, consists primarily of salaries and benefits (80.4%). With more than 21,000 employees and a general fund payroll of approximately \$1.16 billion, the proposed FY2024 budget includes \$30.8 million to fund the FY2023 mid-year supplemental pay enhancements for all bargaining units, \$4.4 million for negotiated employee incentives and salary scale restructuring, and \$18.9 million for employee step increases. Benefit costs increase \$8.9 million to cover newly proposed and existing employees and a \$7.0 million increase in BCPS' contribution to the retiree medical benefits fund. National



# I. Executive Summary

Board Certification stipends that were increased under Blueprint of \$1.0 million are in the proposed budget. The budget includes a \$10 million reduction to the overall salary budget to take into account increased vacancy rates and the general trend of hiring less senior teachers to replace those that leave or retire. Also included is \$362 thousand to increase the rate for substitute bus drivers and building service workers.

## ***Community Engagement and Partnerships***

The proposed budget contains \$41 thousand for BCPSfest, volunteer training, software, and a parent mobile driver.

## ***Operational Excellence***

Ensuring BCPS students get to school safely and on time is an urgent priority. The proposed FY2024 budget includes 1.0 transportation mechanic (\$43 thousand), \$520 thousand for a transportation parent app, and \$300 thousand for transportation, grounds, and information technology vehicles, and increases in contract bus route costs (\$1.9 million).

Effectively and efficiently maintaining an aging and growing infrastructure is critical to ensure all BCPS teachers and students are working in a 21<sup>st</sup> Century learning environment. The proposed FY2024 budget includes 4.0 construction supervisor and project managers (\$424 thousand), 5.0 building service workers for new elementary schools (\$146 thousand), 7.0 building service workers for high schools (\$205 thousand), 6.0 preventative maintenance supervisor and technicians (\$317 thousand), and 1.0 strategic planning specialist (\$83 thousand). Contractual maintenance support is also proposed for plumbing inspection (\$198 thousand), boilers (\$1.1 million), and tree care (\$75 thousand). The budget proposal includes operations software (\$273 thousand), replacement washers and dryers (\$50 thousand), and filters for air purifiers (\$250 thousand). Utilities increases are included in the FY2024 proposed budget at \$7.7 million, largely driven by energy inflation, while fuel is also projected to increase by \$1.4 million.

Proposed in the budget for Information Technology is \$72 thousand for 1.0 position to support network and phone upgrades, 2.0 business analyst and software engineer positions (\$240 thousand), \$503 thousand for network firewalls, \$1.2 million for technology software licenses, and \$767 thousand to support year 2 of a 6 year contract for display panels approved by the Board.

The proposed FY2024 budget includes \$375 thousand for Human Resources contract employee support, \$152 thousand for employee training and \$126 thousand for recruitment office contract employees and support and \$448 thousand for employee training and development including the employee evaluation and registration systems. The proposed budget also includes savings of \$434 thousand for a lowering of the cell phone stipend rate and reduction of budgeted mileage reimbursement in the central offices.

## ***Built-In Requests***

An important part of the management strategy for minimizing administrative expenses in the proposed FY2024 budget has been to offset increased built-in costs with reductions wherever possible. Built-in costs for FY2024 total \$647.8 million and will increase \$63.4 million from the adjusted FY2023 budget. These fixed costs include employee benefits, utilities, transportation, Kelly Services substitute contract, and nonpublic placement tuition for special education students, and together make up the most significant portion of the budget after salaries. Many of these costs vary with market conditions, multi-year government contracts, and even the weather. Baltimore County government manages the self-insurance program for BCPS and projects that health costs

# I. Executive Summary

will increase \$0.7 million or 0.4% in the general fund. Employee cost sharing remains at 15% of total premiums for FY2023. The BCPS obligation for state pension costs was fully phased in by FY2016 and is now included in MOE at a total projected cost of \$46.0 million or an increase of \$9.3 million. Grant funds are now liable for the full employer pension costs at the rate of 14.7% of payroll. The proposed FY2024 Social Security and Medicare employer contributions of \$83.8 million include funds to cover potential changes associated with new positions and increased employee compensation. The FY2024 worker's compensation general fund budget of \$10.8 million increases \$337 thousand from FY2023, due to proposed increases to staffing and is based on plan experience since November 2013.

The combined local and state budget for nonpublic placement in the proposed FY2024 budget is \$56.5 million and currently serves more than 600 students. Nonpublic placement costs are projected to increase approximately \$665 thousand over FY2023 based on growing enrollment and state fee and funding formula adjustments. Special education reimbursement for parentally placed students in a non-public setting in the proposed budget increases by \$349 thousand to reflect increased costs. Transportation fuel costs (\$6.0 million) will increase by \$1.4 million as a result of aligning the budget to projected consumption and the cost of inflationary fuel contracts negotiated by the Baltimore Regional Cooperative Purchasing Committee (BRCPC). Private bus operator contracts are indexed to the Internal Revenue Service mileage reimbursement rate of \$0.655 per mile and will be adjusted in the middle of FY2024.

Combined utility costs in the FY2024 proposed budget total \$45.8 million and will increase by \$7.7 million, driven by energy inflation. Energy efficiency measures are offsetting the increased electricity costs associated with increased total building square footage and central air conditioning units coming online in additional schools. Energy performance contracting was approved by the Board and was used to upgrade lighting, water conservation, HVAC, fuel conversion, and building envelopes to maximize energy efficiencies, while funding capital improvements and air conditioning projects with the associated cost avoidance at over 150 locations throughout the BCPS facilities inventory.

## ***One-Time Requests***

The proposed FY2024 budget contains one-time expense of \$10.4 million to purchase a new English language arts curriculum. The proposed budget also contains start-up and moving costs of \$3.7 million to support the opening of the new Northeast Area Middle School and renovated Summit Park elementary School, Scotts Branch Elementary School, and Bedford Elementary School. The one-time budget includes \$87 thousand for Board room technology upgrades, \$75 thousand for Facilities space management software, and \$1.5 million for an agricultural learning lab that will also enable BCPS to qualify for matching funds on the Maryland Leads grant.

## ***Redirected Funding***

The FY2024 proposed budget contains several items which redirect funding, but are cost neutral.

## ***Ongoing Revolving Funds***

Ongoing accounts have been established to maintain and upgrade the inventories of critical instructional materials. The Division of Curriculum and Instruction will retain a \$3.9 million account for textbooks, a \$5.3 million account in digital content and curricular materials, and \$850 thousand to replace and update school library books. Funds are also designated for musical instrument replacement and repairs of \$388 thousand.

# I. Executive Summary

## ***Budget Process***

The FY2024 proposed general fund budget of \$1.90 billion was developed in the following manner within published schedules (see page 3). This was accomplished for FY2024 based on major state aid and local funding formulas and the implementation of the Blueprint for Maryland's Future legislation. The overall budget process involves several detailed considerations including:

- Develop the FY2024 baseline budget from the FY2023 adjusted budget.
- Redirect and reduce resources within the baseline amount according to revised priorities.
- Adjust funding for built-in operating costs.
- Add funding for salary increments, if included.
- Adjust funding for programs aimed at improving efficiency and student achievement.

The superintendent's five areas of focus form the framework of the FY2024 budget:

- 1) Learning, Accountability, and Results.
- 2) Safe and Supportive Environment.
- 3) High-Performing Workforce and Alignment of Human Capital.
- 4) Community Engagement and Partnerships.
- 5) Operational Excellence.

In formulating the operating budget, BCPS first seeks input from all stakeholders through community meetings from the five geographic areas, and public hearings conducted by the Board of Education of Baltimore County. This process has been expanded to include Web based surveys, presentations, and other outreach efforts.

The Board of Education holds a public hearing before conducting one or two work sessions. Thereafter, the Board endorses a budget to be forwarded to the county executive as prescribed by state law. The county executive's staff reviews and amends the board's budget before making a recommendation to the county council, which conducts further review before taking final action to adopt the budget.

Development of the capital budget proceeds on a parallel track so that it can be incorporated into the operating budget. Capital projects approved by the board are first submitted to the Interagency Commission on School Funding (IAC) of the State of Maryland to request partial state funding according to IAC criteria.

Appeals are heard by the (IAC) before a final decision is made in conjunction with an approval of the state's operating and capital budget in the spring. A separate request, that includes some of the projects eligible for partial state funding, is submitted by the Board to the county government for the largest portion of capital funds and includes many projects not eligible for state funding. After review by the Baltimore County Office of Planning and Zoning and the County Planning Board, the county council adopts a capital budget that is incorporated within the operating budget adopted in May.

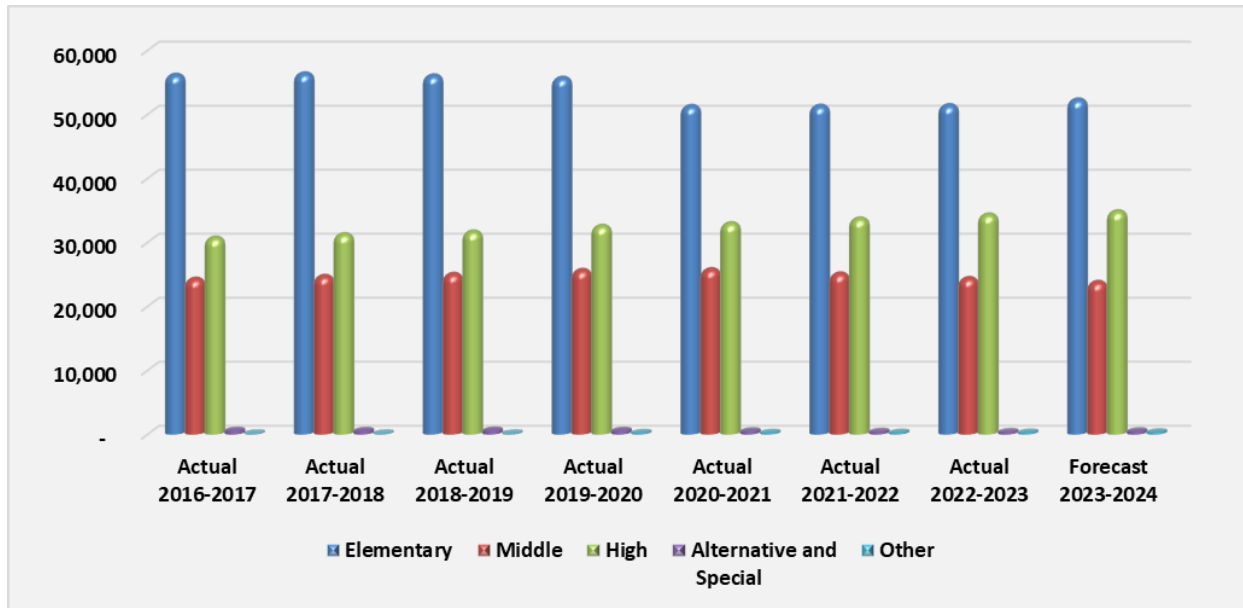
# I. Executive Summary

## ENROLLMENT

Enrollment increased by 1,608 in FY2015, 1,142 in FY2016, 1,013 in FY2017, 1,143 in FY2018, 532 in FY2019, and 1,224 in FY2020. FY2021 enrollment dropped by 3,954 due to the effects of the pandemic, particularly on younger learners. FY2022 enrollment bounced back slightly by 36 students, while FY2023 enrollment dropped by 37 students. FY2024 enrollment is projected to increase by 995, as growth begins to return to BCPS. Projections employ the cohort survival method prescribed by state regulation but are currently being revised to incorporate the disruptions caused by COVID-19. State law requires local governments to provide a minimum level of funding based on enrollment increases. BCPS' multi-year budget forecast is based on ten-year enrollment projections and assumptions about local funding at or above MOE.

Student Enrollment: FY2016-FY2023								
Grades	Actual 2016 -2017	Actual 2017 -2018	Actual 2018 -2019	Actual 2019 -2020	Actual 2020 -2021	Actual 2021 -2022	Actual 2022 -2023	Forecast 2023 -2024
Elementary	56,193	56,408	56,085	55,719	51,316	51,350	53,274	52,326
Middle	24,325	24,764	25,083	25,693	25,819	25,140	24,424	23,824
High	30,736	31,279	31,699	32,580	32,991	33,733	34,352	34,856
Alternative and Special	771	733	810	752	647	548	496	639
Other	114	98	137	294	311	349	370	433
<b>Total</b>	<b>112,139</b>	<b>113,282</b>	<b>113,814</b>	<b>115,038</b>	<b>111,084</b>	<b>111,120</b>	<b>111,083</b>	<b>112,078</b>

Student Enrollment  
FY2017 - FY2024

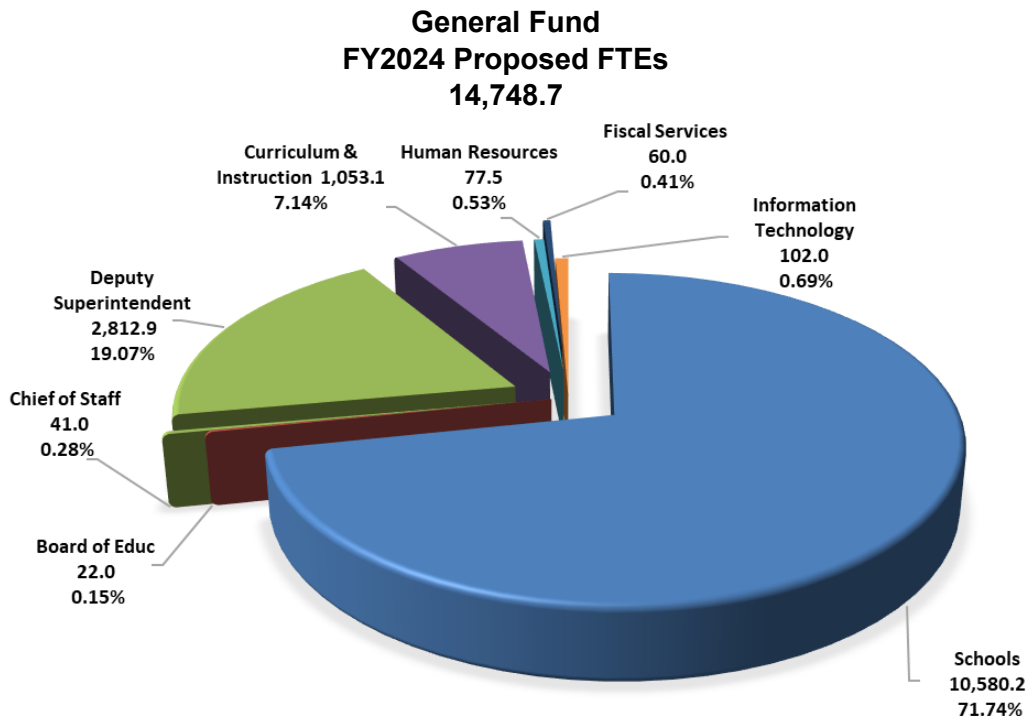


# I. Executive Summary

## PERSONNEL RESOURCES

Regular education teachers are allocated based on student: teacher ratios of 21.9 students in Grades K–2, 24.9 students in Grades 3–5, 19.7 students in middle schools, and 20.7 students in most high schools. Actual class sizes will vary from these allocations according to each school’s schedule and course offerings. Special area teachers (art, music, and physical education), counselors, librarians, and nurses are assigned based on faculty and school sizes. Curriculum and instructional programs such as instrumental music, educational options, career and technology education, and mentoring are centrally administered, and these teachers are assigned by the managing department. The number of special education teachers is ratio driven, based upon student placements in inclusive or self-contained classrooms, and the number of students requiring communication, behavior, and adapted functional learning support. The Office of Special Education assigns staff according to an annual plan approved by the Board and based on the Individualized Education Program for each student. Administrative and professional positions are only added to the general fund budget if authorized by the superintendent and specifically funded and approved by county government as part of the operating budget. Administrative, instructional, and professional positions approved in a grant award may be added to the special revenue fund with the approval of the superintendent.

Full-time Equivalent Positions	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Adjusted	FY24 Proposed
General Fund	14,388.1	14,463.2	14,320.3	14,454.1	14,748.7
Special Revenue Fund	752.5	780.7	936.3	1,380.3	1,140.6
Proprietary Funds	642.5	647.4	647.4	652.2	672.3
<b>Total Number of Positions</b>	<b>15,783.1</b>	<b>15,891.3</b>	<b>15,904.0</b>	<b>16,486.6</b>	<b>16,561.6</b>



# I. Executive Summary

## ***BUDGET FORECAST AND STRATEGIC ISSUES***

The budget forecast is based on assumptions that reflect historical experience over the past ten years and the most current information that BCPS has about the next four years. Local county revenue in the proposed budget increases at 3.9% above the adjusted FY2023 budget. Prior to the 2008–2009 recession, state revenue increased at an average annual rate of 12.1%. State aid to BCPS grew 3.4% annually between FY2013 and FY2019. State aid increased 4.0% in FY2020, 3.4% in FY2021, 0.4% in FY2022, and 8.5 % in FY2023. The FY2024 proposed budget projects state general fund revenue will increase by \$65.0 million or 8.0%, with the Blueprint legislation providing additional revenue despite the pandemic driven loss in enrollment since September 2019.

The 2019 legislative session saw the passage of Senate Bill (SB) 1030, The Blueprint for Maryland's Future for FY2020. SB 1030 is based on the preliminary recommendations of the Commission on Innovation and Excellence in Education and includes funds for full-day prekindergarten, special education, struggling learners, schools with concentrated poverty, mental health coordinator positions, increased teacher pay, as well as a competitive grant program for collaborative efforts between higher education and local school systems. BCPS received \$24.2 million in FY2021 from the various components of this bill. Governor Hogan vetoed adopted future increases for the Blueprint passed in the 2020 legislative session. The legislature overrode this veto during the 2021 legislative session and passed House Bill (HB) 1372 which updated SB 1030, opening the door to full implementation of Blueprint over the next decade.

BCPS has no authority to levy taxes and is totally fiscally dependent on contributions and grants from the county, state, and federal government for its operating resources. General fund balances revert to the county at year-end and may only be re-appropriated in subsequent fiscal years with county government approval. County government has increased the use of fund balance for both education and general government operations. Continued use of fund balance is incorporated in the forecast. Use of fund balance was \$15.2 million in FY2014, \$13.1 million in FY2015, \$19.2 million in FY2016, \$23.2 million in FY2017, \$27.7 million in FY2018, \$31.8 million in FY2019, \$30 million in FY2020, and \$31.3 million in FY2021, FY2022, and FY2023. The proposed FY2024 BCPS budget includes \$46.3 million of appropriated fund balance.

The FY2024 proposed budget includes \$45.5 million for potential changes for compensation and \$15.9 million to cover increased benefit costs for new and existing employees.

Employer-funded health and pension benefits costs are projected to increase at a 3.0% annual rate in the near future. Other post-employment benefits (OPEB) are managed and funded by Baltimore County government for BCPS employees. An additional contribution of \$7.0 million to the OPEB fund is included in the benefit increase noted above.

BCPS is also self-insured through Baltimore County government for health care. Workers' compensation claims management was shifted from Baltimore County government to BCPS in FY2014 to improve cost containment. Because more than 95% of BCPS employees are provided with health care, the impact of the federal Affordable Care Act has been minimal.

Equipment and contracted services are projected to increase 1% annually in the FY2024-FY2026 budget forecast. Digital learning devices are now provided for all students in all grades at every school. Multi-year programs and systems have been incorporated in our projection.

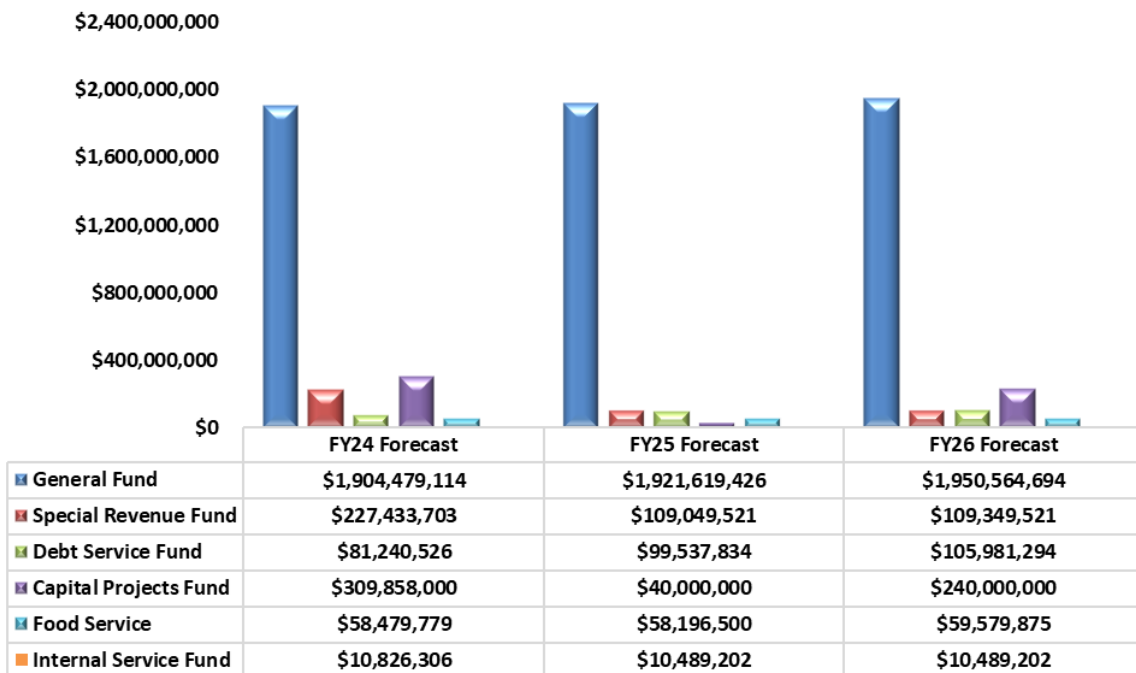
Baltimore County government has also expanded its commitment to capital investment in

# I. Executive Summary

education by increasing its planned biennial borrowing to a projected \$200 million in FY2024, FY2026 and FY2028. The six-year capital program for FY2024 through FY2029 has projected funding of \$600 million. State funding of approximately \$40 million annually is projected to roughly double over the next decade under the Built-to-Learn Act of 2020. The Baltimore County executive has developed a ten-year plan, Schools for Our Future, which is incorporated into BCPS' capital budget for FY2024 and beyond. The program addresses enrollment growth, installing air conditioning in all Board owned school buildings, and modernizing existing buildings through a variety of systemic improvements.

Special revenue fund activities are primarily grant reimbursements; therefore, expenditures closely match revenues. The special revenue fund balance is entirely related to the Third Party Billing program and is used to provide Medicaid-eligible BCPS special education students with speech, occupational and physical therapy, nursing, social work, and transportation services. BCPS is maximizing the resources of the Third Party Billing program to improve special education; however, over the next few years the ability of the program to support these service levels will be continually reexamined for sustainability as major reductions to Medicaid are discussed by Congress in relation to the Affordable Care Act. BCPS will seek efficiencies in the placement of additional assistants, increase program revenues by improved billing and documentation of reimbursable services, and consider shifting costs to other grants and the general fund as necessary. Fund balance is typically the result of timing of expenditures and current reimbursement rates.

## Budget Forecast



# I. Executive Summary

## GENERAL FUND BUDGET CHANGES BY FOCUS AREA

Program Description	FTE	Salary	Nonsalary	FY24 Proposed
<b>LEARNING, ACCOUNTABILITY AND RESULTS</b>				
New Northeast Area Middle School	1.5	186,576		\$186,576
Watershed Charter School	3.0	169,191	251,002	\$420,193
Enrollment adjustment (includes benefits)	(132.6)	(7,906,275)	(2,966,338)	(\$10,872,613)
Central Office Resource Teachers (includes benefits)	(29.7)	(2,808,174)	(801,504)	(\$3,609,678)
Prekindergarten paraeducators (convert from assistants)	104.0	1,729,576		\$1,729,576
English learner programs	36.0	1,977,804		\$1,977,804
Assistant principals and support staff	7.0	383,833		\$383,833
Blueprint Concentration of Poverty grants transferred to the general fund (includes benefits, increase of 135.4 FTEs)	186.4	16,125,444	11,784,658	\$27,910,102
Blueprint Transitional Supplemental Instruction grant transferred to the general fund (includes benefits, increase of 26.0 FTEs)	50.0	4,540,000	2,009,258	\$6,549,258
Blueprint full day prekindergarten	22.0	1,208,659		\$1,208,659
Blueprint Workforce Development additional programs			4,992,499	\$4,992,499
Blueprint Workforce Development CTE site coordinators (includes benefits)	22.0	1,338,700	435,854	\$1,774,554
Blueprint AP Exams			1,063,025	\$1,063,025
Special education placements			1,063,610	\$1,063,610
<b>Subtotal</b>	<b>269.6</b>	<b>\$16,945,334</b>	<b>\$17,832,064</b>	<b>\$34,777,398</b>
<b>HIGH-PERFORMING WORKFORCE AND ALIGNMENT OF HUMAN CAPITAL</b>				
FY23 supplemental appropriation for COLA and Step (includes benefits) <sup>3</sup>		30,819,333	2,533,348	\$33,352,681
Employee compensation steps		18,943,383		\$18,943,383
TABCO rate changes/AFSCME retention and attendance bonuses		4,337,751		\$4,337,751
AFSCME Sub employee pay rate increases		361,991		\$361,991
Facilities operations safety shoes			50,000	\$50,000
Turnover adjustment		(10,000,000)		(\$10,000,000)
Blueprint National Board Certified Teachers (NBCT) incentive		997,000		\$997,000
Benefit costs - additional salaries and positions			4,634,116	\$4,634,116
Benefit costs - healthcare, OPEB, FICA, unemployment, leave			8,757,452	\$8,757,452
<b>Subtotal</b>	<b>0.0</b>	<b>\$45,459,458</b>	<b>\$15,974,916</b>	<b>\$61,434,374</b>
<b>COMMUNITY ENGAGEMENT PARTNERSHIPS</b>				
BCPSfest/Volunteer training Software/Parentmobile driver		10,000	31,000	\$41,000
<b>Subtotal</b>	<b>0.0</b>	<b>\$10,000</b>	<b>\$31,000</b>	<b>\$41,000</b>
<b>OPERATIONAL EXCELLENCE</b>				
Employment Dispute Resolution contract employees		\$131,332		\$131,332
Recruitment Office contract employees, overtime, and software		\$113,070	13,000	\$126,070
Benefits Office contract employees		\$87,266		\$87,266
Risk Management contract employees		\$61,500		\$61,500
National Board Certification contract employee		\$94,539		\$94,539
Employee Training and Development		\$52,114	396,346	\$448,460
Transportation mechanic	1.0	43,263		\$43,263
Vehicles for Transportation, Grounds and Information Technology			300,000	\$300,000



# I. Executive Summary

Program Description	FTE	Salary	Nonsalary	FY24 Proposed
Transportation Parent App			520,380	\$520,380
Transportation contract buses			1,899,640	\$1,899,640
Facilities construction supervisor and project managers	4.0	323,540	100,000	\$423,540
Facilities maintenance plumbing inspection			197,600	\$197,600
Facilities preventative maintenance for boilers			1,127,800	\$1,127,800
Facilities maintenance and operations software			273,000	\$273,000
Building service workers for new elementary schools	5.0	146,265.0		\$146,265
Facilities building service workers for high schools	7.0	204,771		\$204,771
Facilities preventative maintenance supervisor and technicians	6.0	317,176		\$317,176
Facilities operations replacement washer and dryers			50,000	\$50,000
Facilities operations filters for air purifiers			250,000	\$250,000
Facilities grounds tree care			75,000	\$75,000
Strategic planning specialist	1.0	82,953		\$82,953
Information Technology network and phone upgrades	1.0	71,772		\$71,772
Information Technology business analyst and software engineer	2.0	240,000		\$240,000
Information Technology network firewalls			502,560	\$502,560
Classroom display panels			767,000	\$767,000
Information Technology software licenses			1,234,783	\$1,234,783
Fuel			1,426,776	\$1,426,776
Utilities - gas, electric, fuel oil, water, and sewage			7,667,630	\$7,667,630
Cell phone stipend rate reduction and mileage		(269,099)	(164,959)	(\$434,058)
<b>Subtotal</b>	<b>27.0</b>	<b>\$1,700,462</b>	<b>\$16,636,556</b>	<b>\$18,337,018</b>
<b>ONE-TIME REQUESTS</b>				
Moving costs for new schools			288,750	\$288,750
New school start-up funds			3,411,500	\$3,411,500
English language arts literacy curriculum			10,382,843	\$10,382,843
Board room technology upgrades			87,000	\$87,000
Facilities space management software			75,000	\$75,000
Agricultural learning lab (MD Leads grant match)			1,500,000	\$1,500,000
<b>Subtotal one-time requests</b>		<b>\$0</b>	<b>\$15,745,093</b>	<b>\$15,745,093</b>
<b>Subtotal for other built-ins and redirects</b>	<b>(2.0)</b>	<b>(\$18,409,252)</b>	<b>\$24,264,369</b>	<b>\$5,855,117</b>
<b>Total FY2024 General Fund Request</b>	<b>294.6</b>	<b>\$45,706,002</b>	<b>\$90,483,998</b>	<b>\$136,190,000</b>

## SUMMARY OF CHANGES TO GENERAL FUND

Program Description	FTE	Salary	Nonsalary	FY24 Proposed
FY2023 Adjusted General Fund budget	14,454.1	\$1,144,417,379	\$657,224,416	\$1,801,641,795
Less: FY2023 supplemental appropriation <sup>3</sup>		(\$30,819,333)	(\$2,533,348)	(\$33,352,681)
Less: FY2023 one-time budget			(\$1,050,750)	(\$1,050,750)
Plus: FY2024 requested ongoing additions	294.6	\$45,706,002	\$75,789,655	\$121,495,657
Plus: FY2024 requested one-time additions			\$15,745,093	\$15,745,093
<b>Subtotal Net Change</b>	<b>294.6</b>	<b>\$14,886,669</b>	<b>\$87,950,650</b>	<b>\$102,837,319</b>
<b>Total FY2024 General Fund Budget</b>	<b>14,748.7</b>	<b>\$1,159,304,048</b>	<b>\$745,175,066</b>	<b>\$1,904,479,114</b>

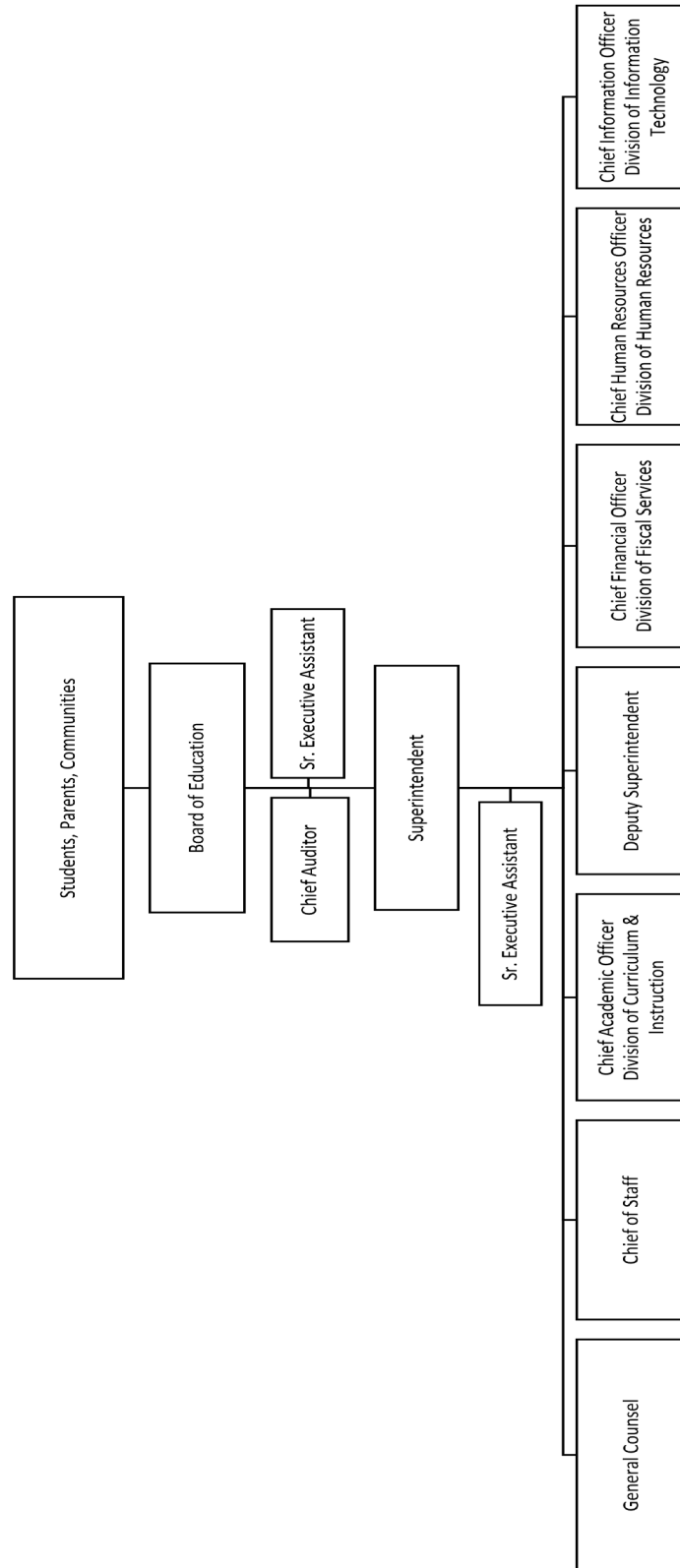
<sup>3</sup> The FY2023 supplemental appropriation was approved as a one-time funding source, which expires after June 30, 2023.

# I. Executive Summary

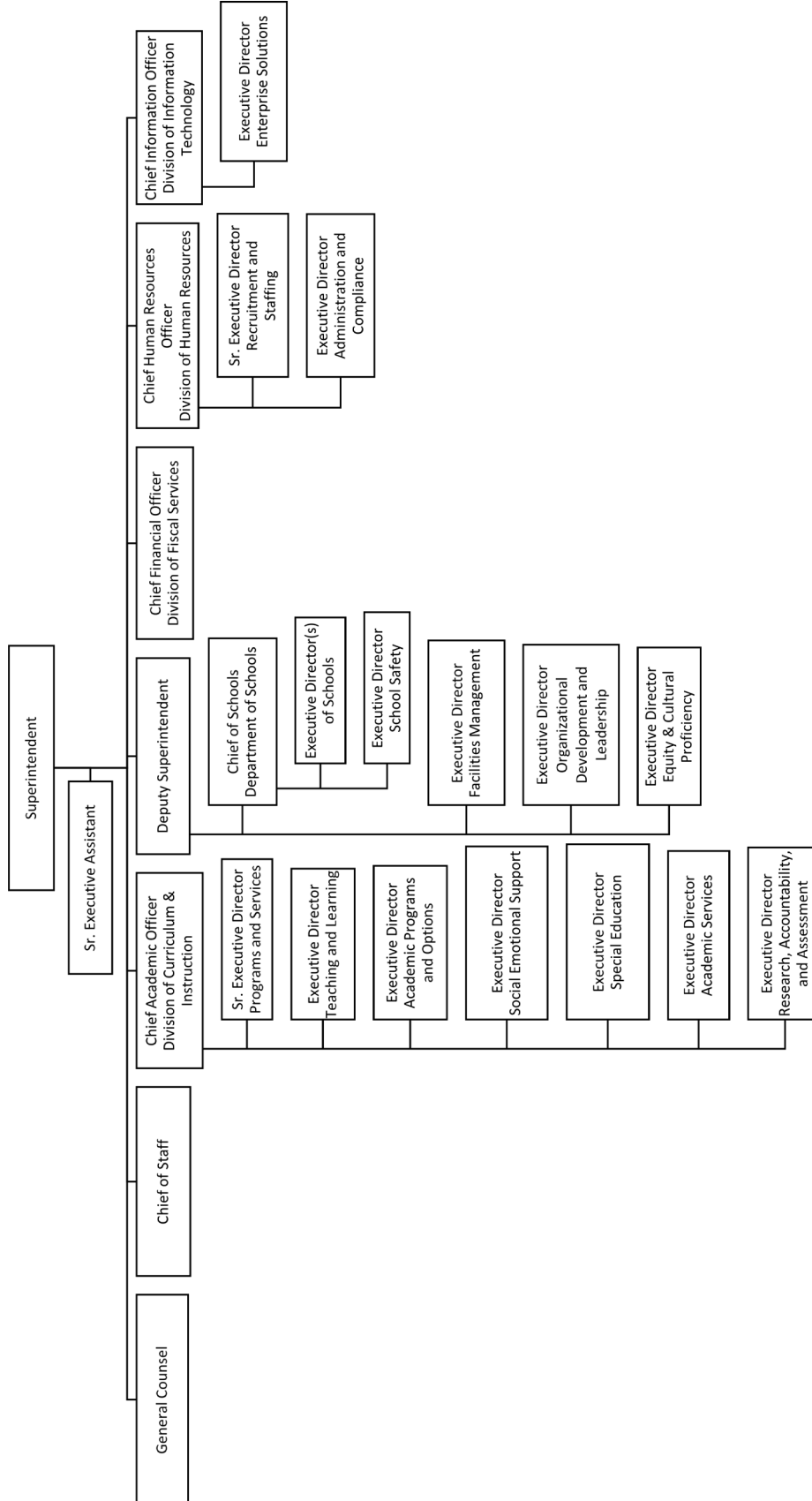
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## II. Organizational Section

### BALTIMORE COUNTY PUBLIC SCHOOLS ORGANIZATION CHART



## II. Organizational Section



## II. Organizational Section

### MEMBERS OF THE BOARD OF EDUCATION OF BALTIMORE COUNTY

<p>Jane E. Lichter, Chair District 2 Elected 2022 4-year term</p>	
<p>Robin L. Harvey, Vice Chair District 1 Elected 2022 4-year term</p>	
<p>Dr. Erin Hager Member-at-Large Appointed 2020 2-year term</p>	
<p>Julie Henn District 5 Appointed 2016 Elected 2018, 2022 4-year term</p>	
<p>Moalie Jose Member-at-Large Appointed 2018 4-year term</p>	
<p>Russell Kuehn Member-at-Large Appointed 2018 4-year term</p>	

## II. Organizational Section

<p>Maggie Litz Domanowski District 3 Elected 2022 4-year term</p>			
<p>Rod McMillion District 7 Elected 2018, 2022 4-year term</p>			
<p>John Offerman Member-at-Large Appointed 2018 4-year term</p>			
<p>Christina M. Pumphrey District 6 Elected 2022 4-year term</p>			
<p>Dr. Brenda Savoy District 4 Elected 2022 4-year term</p>			
<p>Roah Hassan Student Member of the Board Selected 2022 1-year term</p>			

## II. Organizational Section

### **BALTIMORE COUNTY DEMOGRAPHICS**

Baltimore County is situated in the geographic center of Maryland, surrounding Baltimore City almost entirely. Baltimore County is the third-most populous county in Maryland, with a population of approximately 847,000 in 2020.

The County consists of 612 square miles and an additional 28 square miles of water. Over the past few decades, the predominant land use in the County has changed from rural to an urban and rural mix. Baltimore County is comprised of 29 unincorporated communities.

#### **Population**

The Baltimore County population of those that are age 65 years old or over is greater than the state of Maryland and the United States average. The population of children is smaller than that of the state or national average.

Population by Age and Household Size in 2020	Baltimore County	State of Maryland
Population	847,000	6,224,550
under 5 years	5.9%	6.19%
5 to 19 years	18.3%	19.1%
20 to 64 years	59.1%	61.0%
65 years and older	16.7%	13.8%
Average Household Size	2.58	2.67

Source: U.S. Census Bureau

#### **Education Overview**

Baltimore County is one of the most educated communities in the United States. Our universities and secondary schools consistently achieve, providing the County with a well-educated home-grown workforce. The County is also home to research tech centers and incubators that support business growth and provide workforce training opportunities.

- 74 percent of County residents over the age of 25 have a high school diploma or higher.
- 25 percent of County residents over the age of 25 hold bachelor's degrees or higher. The national average is 30.3 percent.
- The County is home to five major colleges and universities, enrolling an estimated 63,786 students in fall 2017.

- Baltimore County offers 176 public schools. There are also 220 private schools in Baltimore County.

- The Baltimore metropolitan area is home to 25 major colleges and universities, educating more than 160,000 students each year.

Baltimore County saw a significant increase in the number of residents with higher education credentials over the past four years. The number of residents with a bachelor's degree increased by 5.7 percent; those with graduate or professional degrees grew by 7.8 percent.

Educational Level	2024
Total	385,650
Less than high school	101,175
High school diploma or equivalent	141,921
Postsecondary non-degree award	22,435
Some college, no degree	5,047
Associate degree	16,977
Bachelor's degree	78,383
Master's degree	7,111
Doctoral or professional degree	12,167
Unallocated	435

Source: Baltimore County Government, Total Employment by Education Level.

#### **Income and Economy**

The median household income in Baltimore County is \$71,810 with a median housing unit value of \$249,600. The per capita income has been close to Maryland's and is significantly above the national average. The number of households with less than \$25,000 in effective buying income is lower than both the state and national average.

Baltimore County has a diverse economy that is professional and service oriented. Baltimore County continues to maintain a solid manufacturing base. Industry initiatives focus on retaining and upgrading of skill levels and improving capability and product linkages across the manufacturing spectrum.

## II. Organizational Section

Baltimore County's Top Employers	Employees	Industry
U.S. Social Security Admin and Centers for Medicare and Medicaid Services (CMS)	15,415	Federal government
T. Rowe Price	3,764	Financial services
Community College of Baltimore (CCBC)	4,184	Community college
Greater Baltimore Medical Center	3,742	Hospital
MedStar Franklin Square Hospital	3,900	Hospital
University of Maryland, Baltimore County	2,217	University
Towson University	3,433	University
McCormick & Company, Inc	2,455	Manufacturing
University of Maryland St. Joseph Medical Center	2,611	Hospital
BD Life Sciences, Diagnostic Systems	1,900	Microbiology and medical
CareFirst BlueCross BlueShield	2,220	Healthcare insurance provider
Sheppard Pratt Health Systems	1,918	Hospital
LifeBridge Health/Northwest Hospital Center	1,695	Hospital
Stanley Black and Decker Global Tools and Storage HQ	1,600	Power tools, small appliances
Lockheed Martin	1,519	Aerospace, defense, and IT
Textron (formerly AAI)	1,500	Defense
United Parcel Service (UPS)	1,140	Freight and logistics
Stevenson University	1,094	University

Source: Baltimore County Department of Economic Development Industry Profiles and Statistics, 2019

### **Government**

In FY2023 Baltimore County Public Schools will receive approximately 52% of its General Fund revenues from the Baltimore County Government. Public education funding made up 45.7% of the county's General Fund budget for FY2022.

The government is comprised of a county executive and a seven-member county council, elected for four-year terms. A charter form of government allows for the separation of the executive from the legislative branch—lawmaking powers are vested in an elected legislative body. There are no incorporated cities in the county.

Source: 2014 American Community Survey One-Year Estimates

### **Recreation and Culture**

There are over 10,000 acres of parkland with boating, nature trails, camping, fishing, and canoeing in Baltimore County. Residents and tourists can also enjoy hike/bike trails along the Northern Central

Railway and over 200 miles of waterfront. There are both public and private golf courses which provide excellent golfing for recreation and professional tours. Thoroughbred champions are bred and trained in the rolling valleys of Baltimore County; point-to-point and steeplechase races attract the international racing community. Cultural and historical landmarks and events can also be found throughout Baltimore County.

### **Transportation**

Major highways and subways connect county residents to Baltimore City, Washington D.C., as well as other major transportation hubs such as Penn Station and BWI Marshall Airport. The MARC commuter rail links the county to Fort Meade in the south and Aberdeen Proving Ground in the north. The Port of Baltimore boasts seven public terminals and is one of only three ports on the east coast able to accommodate super post-Panamax ships.



## II. Organizational Section

### **BALTIMORE COUNTY PUBLIC SCHOOLS AT A GLANCE**

#### **Profile of the Baltimore County Public Schools**

Baltimore County Public Schools is the third largest school system in Maryland and ranks as the twenty-second largest school system within the United States. BCPS students are served by 176 schools and centers, 169 of which have their own operating budgets for non-salary expenditures. The school system includes 108 elementary schools, 26 middle schools, 1 elementary/middle school, 24 high schools, 3 program schools, 9 school centers, 4 special education schools, and 1 elementary charter school.

Our special education schools, self-contained classrooms, and inclusion classrooms provide extensive special education programs for students with special needs in the least restrictive environment. Four alternative programs at the secondary level provide supportive environments for students whose behavior is interfering with their ability to be successful in a regular school setting.

Thirty-two magnet schools offer students greater curricular choices. Magnet programs assist students in becoming globally competitive citizens by providing unique educational options aligned with students' interests, talents, and abilities. School To Career Transition (STCT) programs emphasize connecting students from career-instruction pathways to business-based experiences through job shadowing, internships, apprenticeships, and work experiences. Students receive structured training and exploratory experience at work sites under the guidance of selected business mentors.

In June 2020, more than 85% of high school graduates planned to continue their education at two or four-year colleges, universities, trade, or business schools.

BCPS has more than 20,000 employees, including 9,565 teachers, making it one of the largest employers in the region. Counselors, nurses, psychologists, and pupil personnel workers are available at every school offering a variety of services and programs to students. BCPS Food and Nutrition Services staff will serve 14 million nutritious meals this year. Legislation passed by Congress provided free meals for all students in FY2022. BCPS staff maintains nearly 16.5 million square feet of building space and over 4,000 acres of playing fields, sidewalks, and parking lots. When not in use

for the education of children, schools are used for a variety of adult education programs, county recreational programs, and by civic and community groups.



#### **Baltimore County Schools**

Compared to all counties of Maryland and Baltimore City the school system ranked:

- Third largest school system in Maryland by enrollment population.
- Third largest number of full time professional instructional staff in Maryland.
- Ninth highest average salary for instructional positions in public schools in Maryland.
- Third highest beginning salary for ten-month teachers in public schools.
- Fourth highest recipient unit for receiving major state aid programs for Maryland public schools.
- Fourteenth highest in the calculation of cost per pupil spending in Maryland (FY2019-2020).
- Third in total Title I allocations.
- Fourth in number of students receiving Special Education Services.
- First in total number of Career and Technical Education Programs.
- Third in number of school library media centers in Maryland.

Source: [marylandpublicschools.org](http://marylandpublicschools.org)

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Item	Fiscal Year 2023	Item	Fiscal Year 2024
Actual Enrollment	111,083	Projected Enrollment	112,078
FY2023 Proposed General Fund Operating Budget	\$1,801,641,795	FY2024 Proposed General Fund Operating Budget	\$1,904,479,114
FY2023 Proposed Capital Budget	\$144,603,455	FY2024 Proposed Capital Budget	\$309,858,000
Number of Active English Learners (K-12) (as of 10/2021)	10,268	Number of Active EL Students (K-12) (as of 10/2022)	11,063
Number of students receiving special education services (as of 10/2021)	14,924	Number of students receiving special education services (as of 10/2022)	16,137
Students eligible to receive free and reduced-price meals (2021-2022)	51,108	Students eligible to receive free and reduced-price meals (2022-2023)	73,677
2021-2022 Number of Students in Magnet Programs	18,000	2022-2023 Number of Students in Magnet Programs	17,800
Number of Employees (11/01/2021) <sup>1</sup>	20,961	Number of Employees (11/01/2022)	21,037
Number of Teachers (11/01/2021)	9,565	Number of Teachers (11/01/2022)	9,547
Number of Schools, Centers, and Programs	176	Number of Schools, Centers, and Programs	176
2021-2022 Number of Bus Routes	785	2022-2023 Number of Bus Routes	pending
2022-2023 School Meals Served (projected)	14,602,621	2023-2024 School Meals Served (projected)	15,443,492

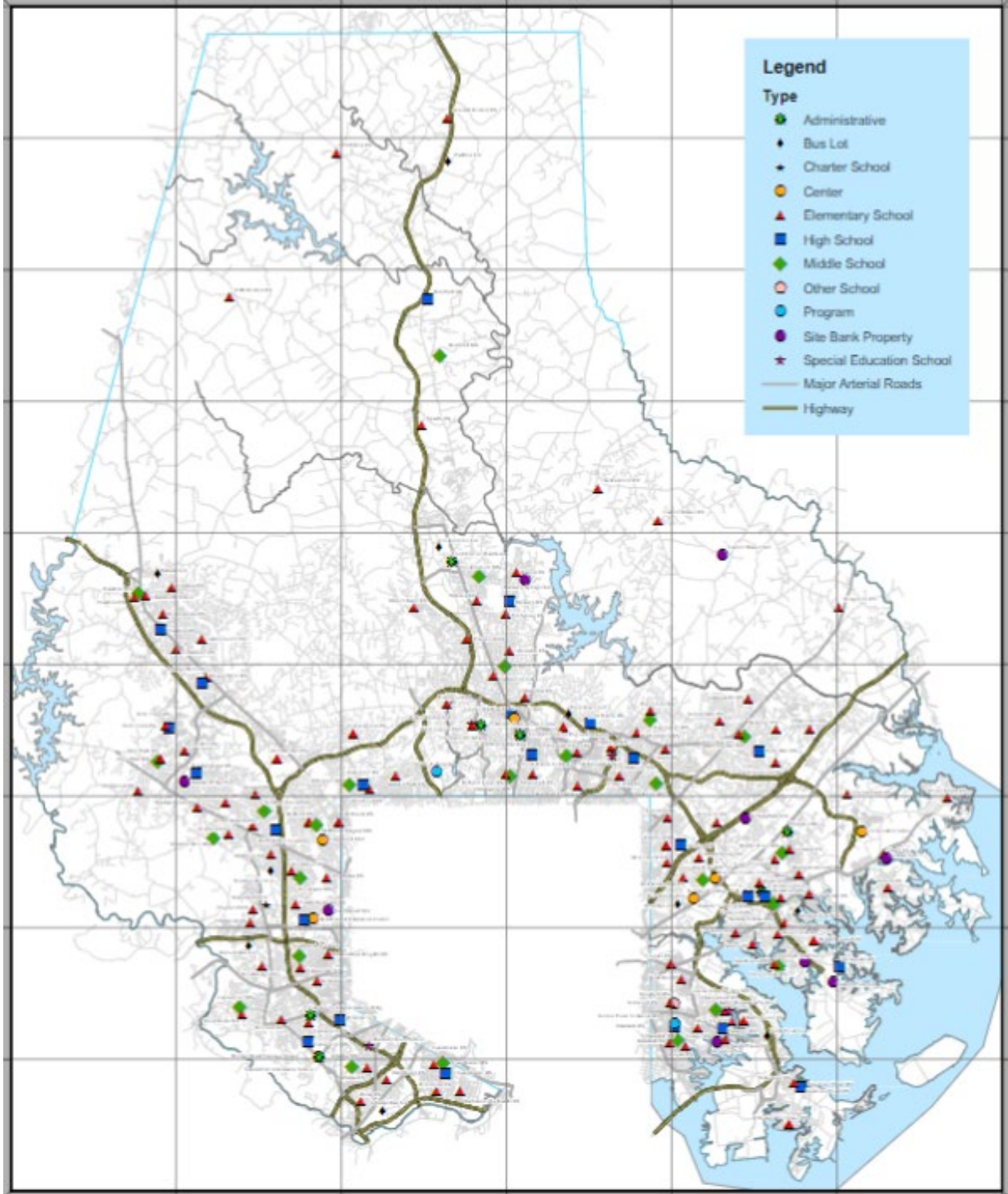
<sup>1</sup> Number of employees includes 3,412 substitute teachers.

### **BCPS Achievement & Awards**

- Jada Iwuoah, a 2022 graduate of George Washington Carver Center for Arts and Technology, earned a national gold medal for sculpture, and Jada McAliley, a Grade 11 student at Carver Center, earned national bronze medals in photography and drawing, in the National NAACP ACT-SO competition.
- Cyrah Barrows-Dear, a Grade 5 student at Church Lane Elementary Technology School, represented Maryland in the 2022 Amateur Athletic Union (AAU) Junior Olympic Games in Greensboro, NC.
- Max Kumar Abubucker of Towson High School, Noah W. Duncan of Eastern Technical High School, and Alexis C. Russell of Dulaney High School were named semifinalists in the 68th annual National Merit Scholarship Program.
- Awards were presented to 24 Baltimore County Public Schools middle school students during a June reception for the 2022 BCPS Middle School Juried Art Exhibition. The three Best in Show winners were Carlos Diaz-Roque, Grade 6, Lansdowne Middle School; Michelle Wang, Grade 7, Ridgely Middle School; and Rodshi Bari, Grade 8, Sudbrook Magnet Middle School.
- Ivy McKnight, a Grade 8 student at Cockeysville Middle School, won first place, and Lucy Bray, a Grade 8 student at Dumbarton Middle School, took third place in the Under 21 category of the Baltimore County Public Library's Tales of the Dead Short Horror Story Contest.
- Maja Durkovic, a Grade 12 student at Eastern Technical High School and president of the Maryland Association of Student Councils, has been selected as one of two Maryland students to participate in the 61st annual United States Senate Youth Program.
- Laura Mossa, a reading specialist at Grange Elementary School, is one of five educators nationally to be featured in the "Publisher's Weekly" article "Read Alouds That Rock: Silly Storytimes."
- Ten Baltimore County Public Schools students have been named 2023 YoungArts winners. Two of the 10 – singer/songwriter Sophia Bryter and photographer Britney Simbana-J, both students at George Washington Carver Center for Arts and Technology – earned finalist honors, the highest award level.

Details of achievements and awards available on [BCPS Web site \(www.bcps.org\)](http://www.bcps.org).

## II. Organizational Section



Baltimore County Public Schools Facilities, 2022-2023 School Year

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## II. Organizational Section

### BCPS VISION AND COMPASS



### VISION, PURPOSE, AND CORE VALUES

#### VISION



Baltimore County Public Schools will be among the highest performing school systems in the nation as a result of raising the bar, closing gaps, and preparing every student for the future.

#### PURPOSE



Baltimore County Public Schools will increase achievement for all students while preparing a variety of pathways to prepare students for career and college, in a safe, orderly, and caring environment for students and staff.



#### CORE VALUES

- Learning is our core purpose.
- Effective teaching is the most essential factor in student learning.
- Leadership matters. Effective leaders support learning and optimum performance at all levels.
- BCPS is committed to equity. We will do whatever it takes to ensure that every student learns and succeeds, regardless of race, ethnicity, gender, orientation, socioeconomic status, language proficiency, or disability.
- Every student will be successful when provided with high expectations and appropriate supports.
- A high-performing workforce is essential to BCPS becoming a world-class school system.
- Trusting relationships and commitment to our core values will foster learning at all levels.
- Students, parents, employees, community members, and all BCPS stakeholders comprise Team BCPS.
- Every member of Team BCPS has value and makes important contributions towards BCPS becoming a world-class school system.
- Positive and productive relationships among all members of Team BCPS are built through meaningful communication and engagement.
- All members of Team BCPS are partners in raising the bar, closing gaps, and preparing for our future, and are vital to our success.

## II. Organizational Section



Goal: College and Career Success

Grounded in BCPS Policy 0100: Equity | Guided by Community Priorities

### Focus Area 1: Learning, Accountability, and Results

Progress Indicators	Compass Commitments
English Language Arts / Literacy Achievement	<ul style="list-style-type: none"> <li>Increase the percentage of students meeting or exceeding the State of Maryland’s ELA/Literacy standards for college and career readiness.</li> </ul>
Mathematics Achievement	<ul style="list-style-type: none"> <li>Increase the percentage of students meeting or exceeding the State of Maryland’s Mathematics standards for college and career readiness.</li> <li>Increase the number of Grade 8 students participating and successfully completing Algebra 1 in middle school.</li> </ul>
Science Achievement	<ul style="list-style-type: none"> <li>Increase the percentage of students meeting or exceeding the State of Maryland’s Science assessment standards.</li> </ul>
Social Studies Achievement	<ul style="list-style-type: none"> <li>Increase the percentage of students meeting or exceeding the State of Maryland’s Social Studies assessment standards. *</li> </ul> <p><i>*Dependent on assessment availability</i></p>
Equity Access to Advanced Coursework	<ul style="list-style-type: none"> <li>Close the gap between student groups in gifted and talented (GT) identification.</li> </ul>
English Learner Progress	<ul style="list-style-type: none"> <li>Increase the percentage of English Learner students making progress toward English proficiency.</li> </ul>
College and Career Readiness	<ul style="list-style-type: none"> <li>Increase the percentage of BCPS graduates who meet the State of Maryland’s standards for college and career success.</li> </ul>

### Focus Area 2: Safe and Supportive Environment

Progress Indicators	Compass Commitments
Student Engagement	<ul style="list-style-type: none"> <li>Increase student attendance and reduce the number of students who are chronically absent.</li> <li>Increase the percentage of students who respond favorably to Stakeholder Survey items in the areas of student support and belonging.</li> </ul>
Safe and Supportive Learning Environment	<ul style="list-style-type: none"> <li>Close gaps between student groups in suspension rates to reduce disproportionate impact for overrepresented students.</li> <li>Increase the percentage of students who respond favorably to Stakeholder Survey items in the areas of social-emotional well-being and physical safety.</li> <li>Ensure the emergency preparedness of schools.</li> </ul>

## II. Organizational Section



Goal: College and Career Success

Grounded in BCPS Policy 0100: Equity | Guided by Community Priorities

### Focus Area 3: High Performing Workforce and Alignment of Human Capital

Progress Indicators	Compass Commitments
High-Performing Workforce	<ul style="list-style-type: none"> <li>• Increase teacher retention through proactive measures that maximize the system’s human capital capacity.</li> <li>• Promote higher levels of teacher attendance through employee and supervisor training and wellness activities.</li> <li>• Increase the percentage of teachers working within their area of certification through efforts to recruit and retain in national critical shortage areas.</li> </ul>

### Focus Area 4: Community Engagement and Partnerships

Progress Indicators	Compass Commitments
Family and Community Engagement	<ul style="list-style-type: none"> <li>• Maintain high levels of family and community engagement and increase the effective use of partner resources.</li> </ul>
Multilingual Outreach	<ul style="list-style-type: none"> <li>• Increase the resources provided to serve non-English speaking students and their families.</li> </ul>

### Focus Area 5: Operational Excellence

Progress Indicators	Compass Commitments
Fiscal Responsibility	<ul style="list-style-type: none"> <li>• Increase efficiencies in fiscal processes and improve the effectiveness of practices through technology improvements and the implementation of new procedures.</li> </ul>
Physical Resource Management and Sustainability	<ul style="list-style-type: none"> <li>• Ensure adherence to BCPS’ Sustainability standard for energy consumption to support the effective use of physical resources.</li> <li>• Support safe and secure buildings through increased maintenance efficiencies in addressing and resolving building repairs and routine maintenance.</li> </ul>
Information Technology Support and Services	<ul style="list-style-type: none"> <li>• Decrease the time required to resolve technical assistance requests to support efficient operations in schools and offices.</li> </ul>
School Utilization	<ul style="list-style-type: none"> <li>• Optimize utilization levels that support safe and secure environments and minimize the impact of overcrowding.</li> </ul>
Transportation Effectiveness	<ul style="list-style-type: none"> <li>• Increase the percentage of daily bus runs arriving within an established window.</li> </ul>

## II. Organizational Section

### **BUDGET PROCESS AND CALENDAR**

#### **Operating Budget Process**

The budget process begins in July of each year with the presentation of the Operating and Capital budget calendars to the Board of Education.

The Division of Fiscal Services provides a proforma budget to the superintendent, which identifies potential changes in revenue and enrollment that will impact the school system in the upcoming year. In September, focus group meetings are held with principals and office managers to determine staff priorities. Budget proposals are developed by each department with the following considerations:

- Develop baseline budget from the prior year adopted budget.
- Redirect and reduce resources within the baseline amount according to revised priorities.
- Adjust funding for built-in operating costs.
- Add funding for salary increments.
- Adjust funding for programs aimed at improving efficiency and student achievement.

In October, BCPS seeks input from all stakeholders through community meetings from the five geographic areas, and public hearings conducted by the Board of Education of Baltimore County. This process has been expanded to include Web-based surveys, presentations, and other outreach efforts.

In October and November, the superintendent reviews departmental budget proposals and stakeholder input. Enrollment projections are also updated and reviewed for impact on staffing and school per pupil allotments. Budget review meetings are held with the executive staff to finalize priorities, and to ensure that adequate resources are allocated to best achieve the goals.

Operating budget priorities set by the superintendent require the approval of the Board of Education and the county government. The superintendent's initial budget proposal is presented to the Board of Education at the first Board meeting in January. The Board then holds a public hearing before conducting any work sessions. Thereafter, the Board endorses a budget to be forwarded to the county executive, by March 1<sup>st</sup>, as prescribed by state law. The county executive's staff reviews and amends the Board's budget before making a recommendation to the county council in April. After further review the county council will take final action to adopt the proposed budget by the end of May.

The final adopted budget must be reported to the Maryland State Department of Education within 90 days of adoption.

Date	Event
January 10, 2023	Superintendent presents proposed budget to the Board
January 17, 2023	Board public hearing and work session
January 24, 2023	Board work sessions on FY2024 operating budget
February 28, 2023	Board votes on the FY2024 budget
April 2023	County executive presents budget recommendations to the county council
April 2023	County council holds a public hearing on all county budgets
April 2023	Board Meeting – Annual Budget Appropriation Transfer for FY2023 operating budget
May 2023	County council work session on Baltimore County Public Schools budget
May 2023	County council votes to adopt budget
July 1, 2023	Funds available
July 11, 2023	Distribution of the Proposed Operating Budget document

## II. Organizational Section

### **Capital Budget Process**

Development of the capital budget proceeds on a parallel track so that it can be incorporated into the operating budget. Capital budget priorities are set by the Board of Education of Baltimore County and rely on funding from the state and county governments.

Capital projects approved by the Board are first submitted to the Interagency Commission on School Construction (IAC) of the State Public School Construction Program to request state funding according to approved criteria. State funding levels for Baltimore County are limited to 56% of approved expenditures. The state and local cost sharing formula varies by county throughout the state. A project often entails improvements that go beyond minimum state criteria, and the cost of these improvements must be borne entirely by the local government. Baltimore County Government has also provided “forward funding” in anticipation of future

state contributions for projects with preliminary planning approval. This process accelerates construction schedules, and the county is later reimbursed for these expenditures with state funds. IAC decisions are made in conjunction with legislative approval of the state’s operating and capital budget during the spring session of the Maryland General Assembly.

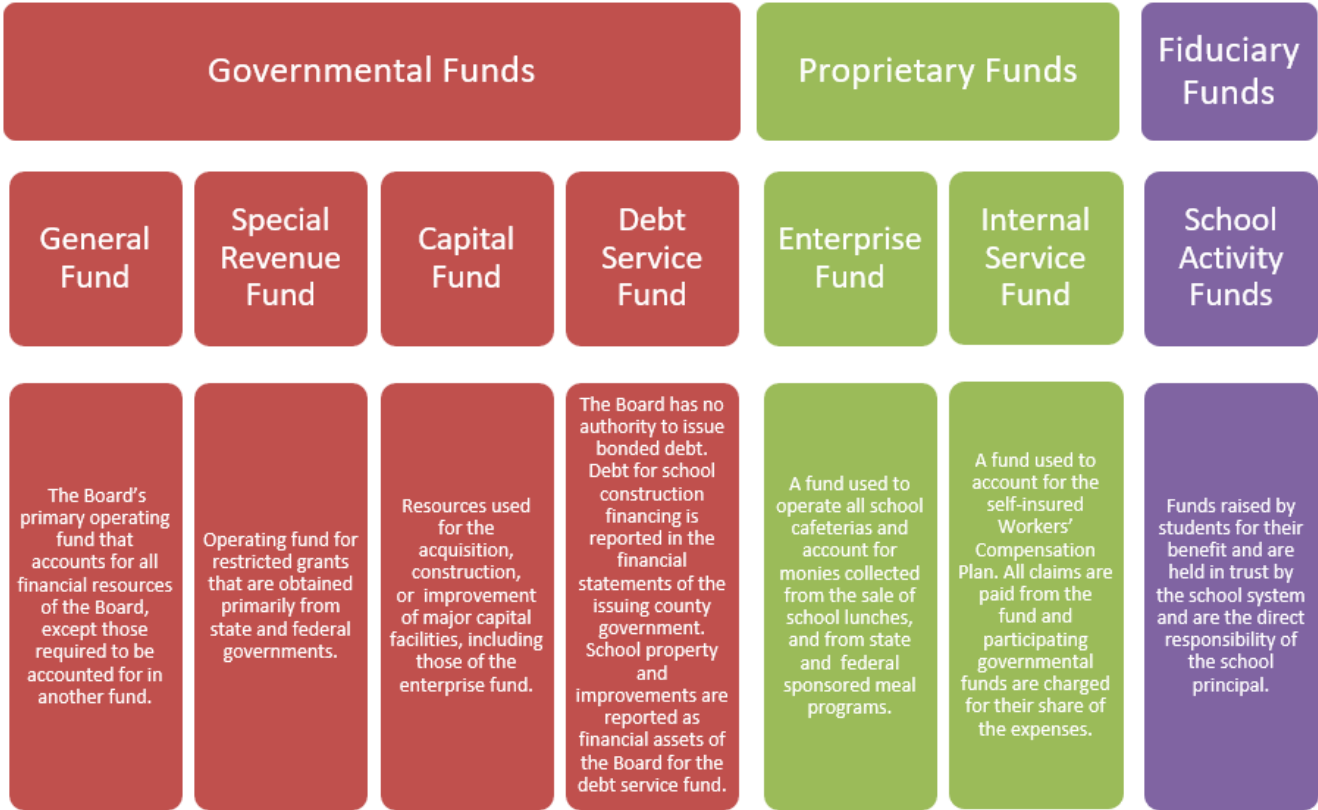
A separate funding request is submitted by the Board to the county government for the majority of capital funds. The county portion of the capital program includes those projects eligible for state funding in addition to the more numerous projects which are funded entirely with local revenue. After review by the Baltimore County Office of Planning and Zoning and the County Planning Board, the county council adopts a capital budget that is incorporated with the BCPS operating budget proposed in May.

Date	Event
CANCELLED	Public hearing on capital requests
July 12, 2022	Present proposed capital schedule to the Board
August 23, 2022	Superintendent presents proposed state capital request to the Board
August 23, 2022	Board work session
September 13, 2022	Board votes on superintendent’s proposed state capital request
October 4, 2022	State request due to the IAC Public School Construction Program
November/December 2022	IAC issues recommendations for state funding request
December 2022	Appeal hearing to IAC for state funding request
December 20, 2022	Superintendent presents county capital request to the Board
January 24, 2023	Board Meeting (County Capital Request – Final Approval)
January 2023	Presentation to the County Planning Board for county funding request
April/May 2023	State legislature approves state capital budget
April 2023	County executive presents the proposed county capital budget to the county council
May 2023	County council votes to adopt the county capital budget
July 1, 2023	Funds available
July 11, 2023	Distribution of the Proposed Operating Budget document



## II. Organizational Section

# BCPS Funds



### **BUDGET ADMINISTRATION AND MANAGEMENT**

The Baltimore County Public Schools' (BCPS) budget provides the funding to implement programs efficiently and effectively in the school system for FY2024. The FY2024 budget begins July 1, 2023 and ends June 30, 2024. It corresponds to the 2023–2024 school calendar year.

#### **Basis of Accounting and Budgeting**

The Board reports the following major governmental funds using the modified accrual basis of accounting: the general, special revenue, and capital project funds. Revenues are recognized as soon as they are both measurable and available. Revenues are considered available when they are collectible in the current period or soon enough thereafter to pay liabilities of the current period. The Board considers revenues to be available if collected within one year of the end of the current fiscal year. Principal revenues subject to accrual include federal and state

grants and local county government appropriations. Other revenues are considered to be measurable and available only when cash is received by the Board.

Expenditures are generally recorded when a liability or encumbrance is incurred, as under full accrual accounting, and budgets are prepared where encumbrances are treated as expenditures of the current period. Modifications to the accrual basis of accounting include:

- Employees' vested annual leave is recorded as an expenditure when used. The amount of accumulated leave unpaid at the end of a fiscal year is reported only in government-wide statements.
- Interest on long-term obligations (capital leases) is recognized when paid.
- Amounts encumbered as purchase orders are recorded as a reservation of fund balance.

Data included in this book for governmental funds are reported using the budgetary basis of accounting.

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The budget includes the use of appropriated fund balance and, as previously noted, current-year encumbrances only. Neither of these are reported under generally accepted accounting principles (GAAP). The budget does not include retirement benefits paid by the state on behalf of BCPS employees that are reported under GAAP in the financial statements. Lastly, recognition of revenue for certain multi-year maintenance projects under the state Aging Schools program are adjusted on a budgetary basis to include only current year payments.

Funds for capital projects are appropriated annually. Unspent capital funds do not lapse at fiscal year-end but remain available until the project is closed. BCPS executes and manages the capital construction program using both state and local funds. The capital projects and debt service funds projections simply reflect planned spending of state and county funds as set forth in the five-year program. Legal appropriations are made only for the current fiscal year, so the level of anticipated activity does not necessarily translate into future appropriations.

Net capital assets consist of land and improvements. Such assets are neither liquid nor available for future spending or liquidation of liabilities. The total cost of construction projects is encumbered when the construction contract is awarded, and revenue is recognized as expenditures are incurred. These expenditures are reimbursed monthly by county government. The state portion of capital funds is paid directly by the state.

Proprietary funds are reported on an accrual basis for both budgetary and accounting purposes. Revenues are recognized when earned and expenses are recognized when a liability is incurred. Operating revenue and expenses are distinguished from non-operating items. Operating expenses include salaries, wages and benefits, supplies, maintenance of equipment, and depreciation of capital assets. All other items are reported as non-operating.

Fiduciary funds are accounted for using an accrual basis. The funds are not reported in this book because the resources of those funds are not available to support the Board's own programs. Accordingly, there is no analysis or discussion of fiduciary funds.

### ***Budget Amendments/Supplements***

The school system is required to maintain a balanced budget and is not permitted to spend more than the amount appropriated by fund, category, and project. It is the responsibility of the school principal or central

office manager to spend within his/her allocated funding and to notify the appropriate supervisor of any potential deviance from the budget plan.

Occasional budget transfers within a MSDE category are permitted without approval by the Baltimore County Government. Budget appropriation transfers (BATs) between categories must have Board of Education and Baltimore County council approval. The Board of Education and Baltimore County council must also approve BATs between projects within the Capital Projects Fund. If actual revenue is anticipated to be greater than the original amount appropriated, or if additional county funds are needed, the Board of Education and Baltimore County council must approve a supplemental budget appropriation before additional funds can be spent.

### ***Fund Balance***

Fund balances are created when the expenditures during a fiscal year are less than the revenue received during that year. Fund balances may accumulate over a period of years and may be available as a source of revenue, but only if re-appropriated by county fiscal authorities. Unless otherwise provided by public general laws, all unexpected and unencumbered appropriations in the current expense budget remaining at the end of the year shall lapse into the county treasury.

### ***Debt Obligation***

The Board of Education of Baltimore County has no taxing powers and may not issue long-term debt instruments. Consequently, the Board is fiscally dependent upon federal, state, and county governments to finance the operation of Baltimore County Public Schools. The Board has no contingent liability for the repayment of long-term debts incurred by the state and county to finance the construction of public schools. Therefore, the Board has no legal debt margin. The reporting of annual County Debt Service and related revenues pertaining to the Board in the Debt Service Fund is required by state law.

Within the General Fund, the purchase of major equipment may be financed with the county's approval. The purchase of school buses, maintenance trucks, automobiles, and computer equipment, is often financed over multi-year terms. The total principal financed in any one calendar year is kept below \$10 million to ensure favorable interest rates and to comply with regulatory limits.

### ***Long-term Financial Policies***

Because the Board is fiscally dependent upon county, state, and federal governments to finance

## II. Organizational Section

long-term operations, financial policies focus on managing our annual appropriation within the narrow legal restrictions set by state and county law and federal grant awards. Fund balance may only be appropriated for expenditure with approval of county fiscal authorities. No contingent funds may be budgeted.

Our multi-year budget forecast incorporates revenue projections from the county Spending Affordability Committee and the Maryland State Department of Education, our two primary funding agencies.

Enrollment data is a key component of the state funding formula for both operating and capital revenues.

Our ten-year enrollment projection was 99% accurate pre-pandemic through FY2020, well within 5% of state projections as required by law. BCPS is evaluating its future projection assumptions considering the pandemic's impact on enrollment.

The state's Public School Construction Program forms the basis of our capital budget. In addition to state public school construction funds, the county provides the majority of capital project funding with both debt financing and pay-go general funds.

### **Revenue**

Baltimore County Public Schools receive funds from several sources, the majority of which are used to cover ongoing operating expenses. Most of the school system's general fund revenues come from state and county funding authorities. These fund sources are both formula-driven and required by state law, and as a result are considered sustainable. To be eligible for [Baltimore County's](#) share of state aid, the local government must provide a minimum funding level known as Maintenance of Effort. Maintenance of Effort requires local funding support to be the same per pupil amount as the year before. This funding level will change year-to-year depending on fluctuations in student enrollment. County property and income taxes make up most of this local funding.

[The state of Maryland](#) provides funding for unrestricted revenues using formulas based on student enrollment, county wealth, the number of pre-1960 school buildings, and in some cases, a consumer price index adjustment. These major state aid categories are identified in the financial section as Foundation Program, Compensatory Aid, Transportation and Special Education Formula. State aid has been enhanced by the new Blueprint legislation, which will ramp up funding over the next decade. Estimates of the projected level of state

funding are provided by MSDE as the budget is being prepared.

The Other Sources of Revenue category consists of tuition paid for non-residents, interest on investments; insurance proceeds; the local portion of Out-Of-County Living arrangements; and some appropriation of general fund balance. These revenue sources fluctuate based on program usage and student enrollment data.

Baltimore County Public Schools receive special revenues, or restricted funds, in the form of grants. These grants come from federal, state, local, and private or other sources and must be used for specific programs, such as Title I for disadvantaged children, vocational education, special education, and various pilot programs. The federal government provides funding through Public Law 94-142 Special Education Act. Other federal funds are appropriated in the Special Revenue Fund and restricted grants. The Maryland State Department of Education administers these funds and provides information of expected funding levels as the information becomes available.

Under Maryland Law, the General Fund and the Special Revenue Fund comprise the Operating Expense Fund, which reflects all financial resources used for the basic operations of the school system, including the basic education programs. Most General Fund revenues are driven in some manner by changes in enrollment. Enrollment trends, and as a result, revenues, increased between 1987 and 2004. A gradually declining trend began in 2005 and reversed in 2009. Systemwide enrollments dropped in FY2021 and remained flat in FY2022 due to the pandemic, but enrollment is projected to start trending upward again beginning in FY2024. Revenues are likely to follow future enrollment trends.

### **Enrollment**

Enrollment is projected using the cohort survival method in accordance with state regulations. This method is the most widely used approach in school districts. The cohort survival method "ages" the student population ahead through the grade levels to the projected years. It is based on the assumption that past ratios for grade-to-grade movement will have predictive value for the future.

The prediction of school enrollments involves consideration of a wide range of factors, such as:

- The historical proportion of students who have "survived" from the prior grade to that particular

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- grade (in-grade ratio)
- Birth statistics
- New housing construction
- In-migration (housing turnover)
- Feeder patterns, magnet schools
- Program changes (e.g., ESOL, special education, prekindergarten)

These school and geographic factors are also influenced by larger economic and political factors. Once an overall countywide enrollment projection is developed, individual school enrollment projections are developed for each attendance area.

### **Performance Indicators**

As a school system, our efforts are quantitatively measured by how well the students perform. This document uses student achievement and other data as the basis for measuring performance. Statistics on attendance, dropout rates, and SAT composite scores and participation are also included.

### **Accounting Structure**

BCPS follows the state mandated requirements for preparing the annual budget. The structure of accounts is based upon the *Financial Reporting Manual for Maryland Public Schools*.

The school system may only spend funds that are appropriated if local, or authorized if non-local, by the county government. The Baltimore County Government approves the appropriation, or legal limit, of the level of spending by fund and category.

### **Expenditure Category**

*Administration* is the series of accounts that contains expenditures for the general regulation, direction, and control of all educational affairs. The administrative activities affect the school system as a whole and are not confined to a single building, subject, or narrow phase of school activity. Generally, any expenditure made for the formulation and execution of educational or financial policy for the Board of Education of Baltimore County is under the Administration category. It includes the expenditures for the salaries and expenses of the superintendent and his central office administrative staff, the allowance and expenses of the Board members, and the expenses of services hired by the Board as an aid to administration.

For the purpose of budgetary control, most of the accounts under this category of expenditure have been assigned to, and are unique to, one particular activity (i.e., Office of the Superintendent, Internal Audit, etc.). This distribution permits the analysis of expenditures necessary to conduct the activities of

the various administrative offices.

*Mid-level Administration* includes the costs of administration and supervision of districtwide and school level instructional programs and activities. The category has two components:

- Office of the Principal
- Instructional Administration and Supervision

The Office of the Principal includes activities concerned with managing the operation of a particular school or schools, including duties performed by the principal, assistant principals, school clerical staff, and others in the general supervision of individual school administrative services.

The salary expenses associated with school administration are managed centrally. The non-salary expenses of the Office of the Principal are allocated and managed by the individual school and are included in the school's baseline budget allocation.

Instructional administration and supervision include the activities which enhance instruction and assist instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. Included are:

- Curriculum development activities performed by central office personnel, including management and supervision of curriculum development
- Supervision of guidance and psychological services
- Development of instructional techniques
- Direction, management, and supervision of educational media services
- Maintenance of professional libraries
- Review and evaluation of instructional materials and services for schools
- Audiovisual services
- Educational television services
- Graduation expenses

The Instructional categories include expenses for activities, which directly or indirectly teach students in non-special education settings. They include expenses for most activities that occur on a regular basis at the school level or for the benefit of the instructional program, such as school media services, guidance and psychological services for all students, and instructional staff development.

*Instructional Salaries*, located in the schools' section, includes expenditures for salaries and wages for the

## II. Organizational Section

activities of teachers, instructional assistants, and student support staff, directly related to the teaching of students, the interaction between teacher and students, and the well-being of students. Teaching may be provided for students in a school classroom or in other learning situations, such as those involving co-curricular activities. Teaching may also be provided through some other approved medium, such as television, radio, telephone, and correspondence. Also included are salaries for psychologists, guidance counselors, and others who provide direct service or support for instruction.

The number of teacher and other instructional positions have been adjusted on the basis of a projected enrollment formula. The formula provides for a class size ratio and for a number of special area teachers. Additional positions may also be requested for instructional programs that are not enrollment related.

The exact composition of staffing at each school is determined by the principal, with advice from the school-based team and oversight from the community superintendents of schools. Each spring, the principal is given an allotment of positions. The principal develops the organization for the school, which details the number and types of positions needed in the school for the next year within the published guidelines. The principal and school-based team may use allotted positions as they deem most appropriate to meet individual school goals and objectives. Once the school organizations are approved, teachers are matched to the positions. Because the organization can change from year to year, some teachers will receive new assignments or transfers.

*Instructional Materials and Supplies* is limited to expenditures for the state defined object of materials and supplies, which includes instructional materials, library media, classroom supplies and equipment up to \$4,999.

Funds for instructional materials and supplies may be managed either at the school site or by central administration. Funds managed by the schools include the baseline allocation, which is based primarily on enrollment, and may include magnet and/or other special program funding. Central offices manage instructional costs for items that are a systemwide priority, such as instructional staff development or technology. All school-based copier and printer costs have been centralized with the Office of Purchasing, and all technology has been fully transitioned to a central budget in the Division of Information Technology.

*Other Instructional Costs* includes expenditures for miscellaneous instructional costs and equipment for activities directly related to the teaching of students, the interaction between teacher and students, and the well-being of students. Included in the category is equipment costing \$5,000 or more, athletic referee services, contracted services, and staff development and training for teachers.

Instructional costs may be managed either at the school site or by central administration. Funds managed at the school site level include mainly routine recurring expenditures. The allocation of funds to the site is based primarily on enrollment for baseline expenses and some special education costs. Magnet and special program funds are determined on an individual school basis.

Central offices manage instructional costs for items that are either a systemwide priority, such as staff development or technology, or for significant, non-recurring costs, such as major equipment repair.

*Special Education* includes activities designed for students, who through appropriate assessment, have been determined to have temporary or long-term special education needs arising from cognitive, emotional, and/or physical factors, as defined in the State Board of Education's Special Education Bylaws. Unlike regular education expenses that are split into three categories, one for salaries, one for supplies and materials, and one for other instructional costs, both salary and non-salary expenses for special education are combined. Schools and central offices manage these funds.

Based upon the needs of the student, federal laws require that the school system provide services in one of the following settings: general classrooms, special education classrooms, or special schools. When public school programs are unable to meet a student's needs, placement in nonpublic schools is required.

Over half of the students in Baltimore County Public Schools who require special education services also require related services. These include speech language pathology, occupational and physical therapy, audiology, assistive technology, adapted physical education, parent counseling and training, social services, extended-year services, assessment services, vocational evaluation, transition services, and home and hospital instruction.

*Student Personnel Services* includes expenditures for activities designed to improve student

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attendance at school and to address student problems in the home, the school, and the community. The pupil personnel worker uses casework techniques in working with parents, pupils, and school personnel and acts as a liaison among home, school, and community resources.

*Health Services*, as provided by the professional school nurse, strengthens the educational process of students by assisting them to improve or adapt to their health status. Activities include health assessment, care of the ill and injured, health counseling, prevention and control of communicable diseases, administration of medication, assistance with health instruction, and monitoring of the school environment. Health Services also give support to staff wellness programs.

Health Services funds are controlled both centrally and at schools. Each school is responsible for budgeting a portion of its per-pupil allocations to cover supplies and materials used by the nurse in the school. Funds managed centrally are used for such items as health-related staff development and large equipment purchases, such as refrigerators for the school health suites.

*Student Transportation Services* are those activities that involve the transporting of pupils to and from school activities either between home and school or on trips for curricular, co-curricular, or extra-curricular activities. In addition to vehicle operation and monitoring services, the Office of Transportation must also provide vehicle maintenance services. Transportation expenses include bus driver salaries, fuel and oil, bus purchases, contractor expenses, parts, and repair expenses. Baltimore County Public Schools' bus fleet consists of regular school and special education buses. State laws permit buses to operate for 12 years or less on the road without waivers, and therefore are replaced on a 12-year cycle. In addition to its fleet, the school system contracts a portion of its regular (non-special education) routes. Bus routes are adjusted annually based upon student enrollment, new school openings, and changes to specific student populations such as homeless and special education.

*Operation of Plant* consists of housekeeping activities to keep the physical plant open, comfortable, safe, and ready for use. This involves such things as cleaning, disinfecting, heating, lighting, communications, moving furniture, handling materials, maintaining grounds, and housekeeping activities that are repeated on a daily, weekly,

monthly, or seasonal basis. Operation of plant does not include the repair and replacement of facilities and fixed equipment.

Operating expenses include utilities, telecommunications costs, custodial salaries and supplies, grounds salaries and supplies, and contracted services such as trash removal. The custodial and grounds budget includes a specific line for overtime salaries because they work excess hours under snow and difficult weather conditions, or when a situation arises that may affect the opening of a building.

*Maintenance of Plant* consists of activities related to the upkeep of the grounds, buildings, and equipment to their original condition of completeness and to maintain efficiency by responding to the need for repair and replacement. Included in this category are preventive maintenance, maintenance due to unpredictable circumstances, and minor improvements and alterations to the original condition or function, such as bringing a building in compliance with changing code requirements relative to safety, health, environmental, and fire codes. Most maintenance activities deal with the service and repair of building systems (heating, cooling, ventilation, electrical, and plumbing) and finishes (floors, walls, ceiling, lights, and fixtures).

*Fixed Charges* are expenditures of a generally recurrent nature that are not readily allocated to specific programs. These are indirect expenditures and include such items as social security and Medicare, health and life insurance for employees, unemployment workers' compensation, retirement contributions, tuition reimbursement, and liability insurance.

Employees' benefits are negotiated with each of the bargaining units with regard to the types of coverage available and cost sharing parameters. Baltimore County Public Schools makes use of employee benefit consulting when evaluating and selecting plans and carriers. In 1996, Baltimore County Public Schools joined the Baltimore County self-insurance pool for health care. Liability insurance is provided through the MABE (Maryland Association of Boards of Education) group insurance pool. Baltimore County Public Schools is self-insured for unemployment and workers' compensation.

*Capital Outlay* includes expenditures related to the cost of directing and managing the acquisition, construction, and renovation of land, buildings, and equipment. Included in the outlay are site acquisition and improvement services, architecture and

## II. Organizational Section

engineering services, educational specifications development services, building acquisition, construction, and improvement services. The costs of land, buildings, or construction paid by the General Fund are included in this category.

### ***Expenditure Objects***

The general fund expenditures are also subdivided into accounting objects, which define the nature of the item or service purchased. The Maryland State Department of Education (MSDE) provides guidance in determining the appropriate object for each expenditure. The five objects used for the general fund are salaries and wages, contracted services, supplies and materials, other charges, and equipment.

*Salaries and Wages* are expenditures incurred for personnel on the Baltimore County Public Schools payroll. Included are salaries for substitutes, sabbaticals, overtime, and professional development workshops.

*Contracted Services* are services performed by vendors. Expenditures for renting land, buildings, equipment, and vehicles are also considered contract services. Among the services that Baltimore County Public Schools purchase are: equipment repairs, equipment maintenance, building maintenance, trash removal, construction, advertising, transportation, printing and binding and professional and technical services from auditors, physicians, nurses, and computer programmers.

*Supplies and Materials* are items that are consumable, better to replace than repair, or have a per-unit cost of less than \$5,000. Included are instructional materials, library books, instructional supplies, small tools, and postage.

*Other Charges* include expenditures for social security, employee benefits, travel, insurance, utilities, telecommunications, professional dues, staff development expenses, and costs not attributable to another object.

*Equipment* includes fixed asset items such as land, buildings, machinery, vehicles, furniture, and fixtures. Under the MSDE reporting guidelines, items considered to be equipment have a per-unit cost of \$5,000 or more.

Capital equipment consists of assets costing \$5,000 or more and having useful lives of two years or more.

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### POLICIES AND RULES

POLICY 3111



### NON-INSTRUCTIONAL SERVICES: Non-Instructional Services

#### Budget Planning and Preparation

##### I. Policy Statement

The Board of Education of Baltimore County (Board) recognizes its responsibility for preparation of an annual budget that supports the operating and capital needs of the school system and aligns with the Board's vision, mission, and goals. The development and adoption of the operating and capital budgets will be in accordance with state law and the Code of Maryland Regulations.

##### II. Superintendent Responsibilities

- A. The Superintendent shall prepare an annual operating and capital budget and submit the budgets to the Board in accordance with state law, state regulation and Board policies.
- B. In planning for the funds to be included in the budget requests, the Superintendent shall identify the budget initiatives by considering input from the community, area education advisory councils, staff, and other stakeholder groups.

##### III. Implementation

The Board directs the Superintendent to implement this policy.

Legal References: *Annotated Code of Maryland*, Education Article §4-205, *Powers and Duties of County Superintendent*  
*Annotated Code of Maryland*, Education Article §5-101, *Annual School Budget*  
COMAR 13A.02.01.02, *Records and Reports*

Related Policies: Board of Education Policy 3113, *Transfers and Supplements*  
Board of Education Policy 8120, *Purpose, Role and Responsibilities of the Board of Education*



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POLICY 3111

Policy

Board of Education of Baltimore County

Proposed: 09/18/68

Revised: 06/19/80

Revised: 07/09/02

Revised: 01/08/08

Revised: 02/05/13

Revised: 07/14/20

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## II. Organizational Section

POLICY 3113



### NON-INSTRUCTIONAL SERVICES: Non-Instructional Services

#### Transfers and Supplements

##### I. Policy Statement

The Superintendent is responsible for the management of the operating and capital budgets in accordance with the limits Proposed by the Board of Education of Baltimore County (Board) through the budgeting process.

##### II. Standards

- A. Budget transfers and requests for supplemental funds shall be made in accordance with State law and the Baltimore County Code.
- B. The following types of budget transfers require Board approval prior to submission to the county executive for approval by the Baltimore County Council:
  - 1. Transfer of funds between major categories in the operating budget; and
  - 2. Transfer of funds between major categories in the capital budget or unexpended project balances.
- C. Requests for supplemental funds for the operating or capital budget require Board approval prior to submission to the county executive for approval by the Baltimore County Council.

##### II. Implementation

The Board directs the Superintendent to implement this policy.

Legal References: *Annotated Code of Maryland*, Education Article §5-101, *Annual Budget*  
*Annotated Code of Maryland*, Education Article §5-105, *Revenues Spent in Accordance with Major Categories of Budget*  
*Annotated Code of Maryland*, Education Article §5-305, *Separate and Independent Accounting for Public School Construction*

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POLICY 3113

### *Money*

Baltimore County Code, *Charter of Baltimore County, Maryland*,  
Article VII, §711, *Transfer of Appropriations*

Related Policies: Board of Education Policy 3111, *Budget Planning and Preparation*  
Board of Education Policy 3121, *Funds Management  
and Classification of Expenditures*

Policy	Board of Education of Baltimore County
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Revised:	07/09/02
Revised:	06/10/08
Revised:	02/05/13
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## II. Organizational Section

POLICY 3121



### NON-INSTRUCTIONAL SERVICES: Non-Instructional Services

#### Funds Management and Classification of Expenditures

##### I. Policy Statement

The Board of Education of Baltimore County (Board) recognizes its responsibility for management of funds entrusted to it for the education of Baltimore County Public Schools (BCPS) students. The Board believes that sound fiscal management requires proper budgeting and accounting for all revenues and expenditures.

##### II. Standards

The Superintendent shall establish procedures to ensure that:

- A. Budgeting and accounting controls for the receipt of revenues and the expenditure of funds adhere with:
  - 1. All applicable federal and state laws and regulations.
  - 2. The Maryland State Department of Education's *Financial Reporting Manual for Maryland Public Schools*.
  - 3. The Baltimore County Code.
  - 4. The principles and pronouncements of the Governmental Accounting Standards Board; and
  - 5. Federal and state grant guidelines.
- B. Revenues.
- C. All grant budgets include indirect costs unless prohibited by the granting agency.

##### III. Implementation

The Board directs the Superintendent to implement this policy.

## II. Organizational Section

POLICY 3121

Legal References: *Annotated Code of Maryland, Education Article §4-102, County Superintendent as Executive Officer, Secretary, and Treasurer of the Board*  
*Annotated Code of Maryland, Education Article §5-101, Annual Budget*  
*Annotated Code of Maryland, Education Article §5-105, Revenues Spent in Accordance with Major Categories of Budget*  
Baltimore County Code, Charter of Baltimore County, Maryland, Article VII, *Budgetary and Fiscal Procedures*

Related Policies: Board of Education Policy 3113, *Transfers and Supplements*  
Board of Education Policy 3123, *Financial Reporting*  
Board of Education Policy 3125, *School Activity Funds*  
Board of Education Policy 3330, *Food Service Finance*

Policy	Board of Education of Baltimore County
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Revised:	01/08/08
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## II. Organizational Section

RULE 3121



### NON-INSTRUCTIONAL SERVICES: Non-Instructional Services

#### Funds Management and Classification of Expenditures

##### I. Purpose

To establish guidelines for the proper accounting for all revenues received and expenditures recorded by Baltimore County Public Schools (BCPS) and for the classification of indirect costs for grant budgets.

##### II. Definition

*Indirect Costs* – As used in this rule, indirect costs are defined as those allocations of administrative expenditures necessary to manage grant programs.

##### III. Guidelines

A. The Department of Fiscal Services shall be responsible for:

1. Establishing procedures to ensure sound fiscal management and financial reporting.
2. Preparing the proposed draft of expenditures from indirect cost recovery funds, with input from BCPS staff, for approval by the Superintendent.
3. Preparing an indirect cost recovery budget for inclusion in the operating budget in the special revenue fund.
4. Ensuring that all funds received and disbursed shall be accounted for in accordance with the *Financial Reporting Manual for Maryland Public Schools*.
5. Ensuring that all grant budgets include indirect costs and are collected in accordance with the *Financial Reporting Manual for Maryland Public Schools*.
6. Annually, calculating the indirect cost rate plan(s) for BCPS and submitting the plan to the Maryland State Department of Education unless prohibited by the granting agency.

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RULE 3121

- B. All grant managers shall include indirect costs when the budget is prepared and submitted, unless prohibited by the granting agency.
- C. All indirect costs from grants shall be allocated to the indirect cost recovery fund.

Legal References: *Annotated Code of Maryland, Education Article §4-102, County Superintendent as Executive Officer, Secretary, and Treasurer of the Board*  
*Annotated Code of Maryland, Education Article §5-101, Annual Budget*  
*Annotated Code of Maryland, Education Article §5-105, Revenues Spent in Accordance with Major Categories of Budget*  
Baltimore County Code, Charter of Baltimore County, Maryland, Article VII, *Budgetary and Fiscal Procedures*

Related Policies: Board of Education Policy 3113, *Transfers and Supplements*  
Board of Education Policy 3123, *Financial Reporting*  
Board of Education Policy 3125, *School Activity Funds*  
Board of Education Policy 3330, *Food Service Finance*

Rule

Superintendent of Schools

Approved: 04/23/13

Revised: 09/25/18

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## II. Organizational Section

POLICY 3123



### NON-INSTRUCTIONAL SERVICES: Non-Instructional Services

#### Financial Reporting

##### I. Policy Statement

The Board of Education of Baltimore County (Board) recognizes its responsibility for management of all funds appropriated for the education of students enrolled in Baltimore County Public Schools (BCPS). The Board believes that sound fiscal management also requires receiving periodic financial information on the status of all financial transactions, all accounts and all funds appropriated for the education of students enrolled in BCPS.

##### II. Standards

- A. The Superintendent shall prepare and submit to the Board and to appropriate Baltimore County officials monthly and annual financial reports regarding the status of appropriated funds.
- B. In preparing monthly and annual financial reports, the Superintendent shall adhere to:
  - 1. All applicable federal, state, and local laws and regulations.
  - 2. Grant guidelines; and
  - 3. Principles and pronouncements of the Governmental Accounting Standards Board.

##### III. Implementation

The Board directs the Superintendent to implement this policy.

Legal Reference: *Annotated Code of Maryland, Education Article §5-111, Reporting Requirements*

Related Policies: Board of Education Policy 3121, *Funds Management and Classification of Expenditures*  
Board of Education Policy 3125, *School Activity Funds*  
Board of Education Policy 8120, *Purpose, Role and Responsibilities of the Board of Education*



## II. Organizational Section

POLICY 3123

Policy Board of Education of Baltimore County  
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Revised: 06/10/08  
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Revised: 03/06/18

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## II. Organizational Section

POLICY 3150



### NON-INSTRUCTIONAL SERVICES: Non-Instructional Services

#### Board Insurance Program

##### I. Policy Statement

The Board of Education of Baltimore County (Board) shall maintain an insurance program consistent with State law and within the authority granted to the Board for this purpose. The Board will purchase insurance or participate in a self-insured group insurance pool in order to provide adequate insurance coverage to protect the interests of the Board, its members, employees, and agents.

##### II. Implementation

- A. The Superintendent shall ensure that adequate insurance programs are in place to minimize the adverse impact of risks and losses to the school system and to notify employees of their reporting responsibilities.
- B. The Board directs the Superintendent to implement this policy.

Legal References: *Annotated Code of Maryland*, Education Article §4-105, *Comprehensive Liability Insurance; Defense of Sovereign Immunity*  
*Annotated Code of Maryland*, Education Article §4-106, *Immunity of County Board Employees, Volunteers and Board Members*

Related Policies: Board of Education Policy 3128, *Board-Owned Vehicles*  
Board of Education Policy 3151, *Student Accident Insurance Program*  
Board of Education Policy 3160, *School-Sponsored Activities*  
Board of Education Policy 8410, *Reporting Fraud, Waste, Abuse or Unlawful Acts*

## II. Organizational Section

POLICY 3150

Policy Board of Education of Baltimore County

Proposed: 09/18/68

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## II. Organizational Section

RULE 3150



### NON-INSTRUCTIONAL SERVICES: Non-Instructional Services

#### Board Insurance Program

##### I. Purpose

To outline the types of insurance/group self-insurance coverage authorized and to establish reporting procedures for employees.

##### II. Types of Insurance

The following insurance/group self-insurance shall be arranged:

###### A. Property Coverage

1. Coverage shall be arranged on an all-risk basis for all property of the Board of Education of Baltimore County (Board), both real and personal, or property belonging to others that is in the care, custody or under the control of the Board.
2. Coverage shall be arranged on a replacement cost basis and in amounts as authorized by the Board.

###### B. Construction

The Board shall ensure that builders risk coverage has been arranged, either by the Board or by contractors, on all Board-approved construction projects during the construction phase and until final acceptance in amounts deemed necessary by the Board.

###### C. Equipment Breakdown (Boiler and Machinery) Coverage

Coverage shall be arranged against loss or damage resulting from boiler or pressure vessel explosion, mechanical breakdown, or electrical breakdown.

###### D. Liability

Liability coverage shall be arranged to protect the Board, its members, employees and volunteers and agents from financial loss due to claims for damages resulting from alleged negligence while acting in the discharge of their duties within the scope of their employment and/or under the direction of the Board.

###### E. Automobile Liability

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### RULE 3150

Coverage for all Board-owned, or Board-leased vehicles shall be arranged to protect the Board from financial loss resulting from bodily injury and property damage claims alleging negligence by the Board, its members, employees, and agents under the following conditions:

1. Such vehicle is being used for the official business of the Board; and
2. Such vehicle is being driven by an employee authorized by the Board to operate the vehicle.

#### F. Contract Bus Automobile Liability

Coverage for all contract buses shall be arranged to protect the Board from financial loss resulting from bodily injury and property damage claims alleging negligence of the Board's contract bus owners or operators in the same manner as for Board-owned vehicles and to protect contract bus owners and operators from liability when they choose to be included under such policy and when said buses are:

1. On official Board business transporting pupils to and from school or on school-sponsored activities, including the operation of buses to and from the regular storage or garage location.
2. Operated for maintenance or testing purposes.
3. Stored or parked at the regular storage or garage location.
4. Transporting Board employees when on school-sponsored activities; or
5. Used for training drivers.

#### G. Automobile Physical Damage

Coverage shall be arranged for physical damage to Board-owned and Board- leased vehicles.

#### H. Crime Coverage

Coverage shall be arranged to protect the Board from financial loss due to employee dishonesty; forgery or alteration; theft, disappearance and destruction; and fraud.

#### I. Board Member Business Travel Insurance

Coverage shall be arranged for members of the Board due to accidental death and dismemberment while traveling on official Board business.

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RULE 3150

- J. **Underground Storage Tank Liability and Cleanup Insurance**  
The Board shall arrange for underground storage tank liability and cleanup insurance sufficient to meet financial responsibility requirements imposed by the United States Environmental Protection Agency and to protect the Board from undue financial loss associated with an accidental, sudden, or gradual release of petroleum or other chemicals from those underground storage tanks subject to such requirements.
  
- K. **Catastrophic Student Accident Insurance**  
Coverage shall be arranged for catastrophic student accident medical expense coverage for all Baltimore County Public Schools' (BCPS) students participating in a school-sponsored activity that is sanctioned and scheduled by BCPS. Such coverage shall be in excess of other valid and collectible insurance.

### III. Reporting

- A. The Office of Risk Management shall establish procedures for reporting losses under any of the above listed coverages.
  
- B. Upon becoming aware of an incident that may lead to a liability claim against the school system or when a liability claim is received, the school principal or office head shall report those incidents immediately to the Office of Risk Management.
  
- C. In accordance with Board of Education Policy 8410, *Reporting Fraud, Waste, Abuse or Unlawful Acts*, each Board employee shall immediately report instances of suspected fraud or fiscal impropriety through the anonymous fraud tip line or to his/her immediate supervisor.
  
- D. Employees shall cooperate upon request and assist in completing necessary claim forms and obtaining information that would assist in settling a claim.

## II. Organizational Section

RULE 3150

Legal References: *Annotated Code of Maryland, Education Article §4-105, Comprehensive Liability Insurance; Defense of Sovereign Immunity*  
*Annotated Code of Maryland, Education Article §4-106, Immunity of County Board Employees, Volunteers and Board Members*

Related Policies: Board of Education Policy 3128, *Board-Owned Vehicles*  
Board of Education Policy 3151, *Student Accident Insurance Program*  
Board of Education Policy 3160, *School-Sponsored Activities*  
Board of Education Policy 8410, *Reporting Fraud, Waste, Abuse or Unlawful Acts*

Rule Superintendent of Schools  
Approved: 06/12/07  
Revised: 01/10/12  
Revised: 02/07/17

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## II. Organizational Section

POLICY 3225



### NON-INSTRUCTIONAL SERVICES: Purchasing

#### Furniture, Fixtures and Equipment

##### I. Policy Statement

The Board of Education of Baltimore County (Board) recognizes that the need may arise to plan, design and construct new educational facilities or to renovate or build additions to an existing school to advance student success. The Board further believes that these construction projects should include in the total project budget the cost of the purchase of furniture, fixtures, and equipment for use in the facility.

##### II. Standards

A. The Superintendent shall establish administrative procedures to direct the selection, purchase and installation of furniture, fixtures, and equipment for new school projects, building renovations, additions, and facilities.

B. The purchase of furniture, fixtures and equipment shall comply with applicable state and local laws and regulations and support the educational, functional and architectural requirements and design of any school building.

##### III. Implementation

The Board directs the Superintendent to implement this policy.

Legal References: *Annotated Code of Maryland*, Education Article §5-112, *Bids*

Related Policies: Board of Education Policy 3000, *Non-Instructional Services*

Board of Education Policy 3200, *Purchases from Minority and Small Business Enterprises*

Board of Education Policy 3209, *Purchasing Principles*

Board of Education Policy 3210, *Purchasing Guidelines*

Board of Education Policy 3620, *Inventories*

Board of Education Policy 7310, *Determination of School Construction Costs*



## II. Organizational Section

POLICY 3225

Policy Board of Education of Baltimore County  
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Revised: 07/13/99  
Revised: 06/10/03  
Revised: 09/06/06  
Revised: 12/06/11  
Revised: 02/07/17

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## II. Organizational Section

RULE 3225



### NON-INSTRUCTIONAL SERVICES: Purchasing

#### Furniture, Fixtures and Equipment

##### I. Purpose

To establish guidelines for the selection, purchase and installation of furniture, fixtures, and equipment for new school construction projects, building renovations and additions.

##### II. Definition

*Furniture, Fixtures and Equipment (FF&E)* – Those moveable, durable and long-lasting items necessary to equip new school construction projects, building renovations and additions for student and administrative use.

##### III. Budget Determination

A. When a project is included in the proposed capital budget, the Superintendent will determine the initial FF&E funding, up to 10% of the construction estimate. For the purposes of this calculation, cost of construction does not include site acquisition, engineering and design, road improvements and other costs not directly related to the specific cost of constructing the building.

1. Funds may be diverted from the available FF&E amount to cover construction costs if necessary.

2. FF&E funds may be increased if specific needs are demonstrated, and funding is available from other project accounts.

##### B. Initial FF&E Funding

The Superintendent shall use 10% as a general guide only and this can vary according to type of project, special needs of the school and funding availability.

##### IV. Eligible Expenditures

##### A. Eligible Expenses for FF&E

## II. Organizational Section

RULE 3225

1. Examples of items that may be purchased with FF&E funds include desks, chairs, tables, office furniture, desktop computers, technology hardware for instruction, servers, network hardware, cafeteria tables and audio-visual equipment.
2. FF&E funds may also be used for specialized items necessary to equip art, music, science, technical education rooms, special education rooms and physical education space when those classrooms are part of the new construction, renovation, or addition.

### B. Ineligible Expenses for FF&E Funds

1. If the construction project is an addition, FF&E funds may not be used to purchase any items for the existing school building.
2. Items that may not be purchased with FF&E funds include, but are not limited to: supplies and materials, textbooks, uniforms, sports equipment, some musical instruments, vehicles, laptop computers and other mobile electronic devices, office supplies, library books, wall-mounted chalkboards, kitchen serving lines, kitchen equipment, software and related licenses for computers that are not part of the capital project.

### V. Compliance

- A. The Department of Fiscal Services will assist school administrators in coordinating purchases of FF&E while ensuring that expenditures meet the needs of students and staff while staying within budgeted funding.
- B. The Department of Fiscal Services will implement procedures for the establishment of budgets, purchase of FF&E and the recording of capital assets in the fixed assets inventory system.
- C. The Department of Physical Facilities will coordinate the delivery and installation of FF&E during construction.

Legal References: *Annotated Code of Maryland*, Education Article §5-112, *Bids*

Related Policies: Board of Education Policy 3000, *Non-Instructional Services*

## II. Organizational Section

RULE 3225

Board of Education Policy 3200, *Purchases from Minority and Small Business Enterprises*

Board of Education Policy 3209, *Purchasing Principles*

Board of Education Policy 3210, *Purchasing Guidelines*

Board of Education Policy 3620, *Inventories*

Board of Education Policy 7310, *Determination of School Construction Costs*

Rule Superintendent of Schools

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## II. Organizational Section

POLICY 7110



### FACILITIES AND CONSTRUCTION: Planning

#### Educational Facilities Planning

##### I. Policy Statement

- A. The Board of Education of Baltimore County (Board) is committed to providing high-quality facilities that support the educational programming needed to ensure the success of every Baltimore County Public Schools' (BCPS) student.
- B. To sustain high-quality educational programs, the Board must be responsive to changing enrollment patterns. The Board further recognizes the need to have a comprehensive and coordinated approach for planning school facilities in order to promote student achievement.
- C. The Board believes setting clear standards for the prioritization of planning and funding requests ensures that system and student needs are central to decision making.

##### II. Standards

- A. The educational facilities planning process will promote student achievement by providing high quality educational facilities for all students.
- B. The educational facilities planning process shall consider the following factors:
  - 1. Identifying the current condition of facilities;
  - 2. Responding to current and projected demographics of the student population;
  - 3. Implementing the instructional program;
  - 4. Incorporating input of parents, students, and the community; and
  - 5. Making decisions to maintain, upgrade, renovate or replace facilities on the availability of fiscal resources from all funding authorities.
- C. Staff shall use an equity lens when making all recommendations regarding educational facilities funding requests.

## II. Organizational Section

POLICY 7110

### III. Implementation

The Board directs the Superintendent to implement this policy.

Legal References: *Annotated Code of Maryland Education Article §5-303, State payment of Certain Public School Construction and Capital Improvement Costs*

COMAR 14.39.02.02, *Local Educational Facilities Master Plan*

COMAR 14.39.02.03, *Capital Improvement Program*

COMAR 14.39.02.04, *State-Rated Capacity*

Baltimore County Code, Article 32-6-103, *Overcrowded School Districts*

Related Policies: Board of Education Policy 0100, *Equity*  
Board of Education Policy 1280, *Boundary Changes*  
Board of Education Policy 6000, *Curriculum and Instruction*  
Board of Education Policy 7240, *School Site Selection and Acquisition*  
Board of Education Policy 7250, *School Building Design*  
Board of Education Policy 7310, *Design and Construction Costs*  
Board of Education Policy 7610, *Permanent Closure of a School Building*

Policy

Board of Education of Baltimore County

Adopted: 09/25/69

Revised: 01/12/11

Revised: 05/10/16

Revised: 11/09/22

## II. Organizational Section

RULE 7110



### FACILITIES AND CONSTRUCTION: Planning

#### Educational Facilities Planning

##### Purpose

- I. To implement Board of Education Policy 7110, by establishing guidelines for educational facilities planning.
- II. Issues
  - A. The need for changes to school facilities is determined by numerous factors, including but not limited to, state rated capacity (SRC) of existing buildings, projected enrollment, observed and anticipated increases in community development and changes in facility needs due to programmatic, local or state requirements.
  - B. A strategic planning process guides the work of Baltimore County Public Schools (BCPS) in planning for high quality facilities, which are needed to support the educational program.

## II. Organizational Section

RULE 7110

### III. Definitions

- A. *Capital Improvement Program (CIP)* – A comprehensive six-year plan that identifies and prioritizes physical facility needs and capital improvements to support the educational program.
- B. *Educational Facilities Master Plan (EFMP)* – An annual document required of all Maryland school systems that identifies the projected facility needs.
- C. *Interagency Commission on School Construction (IAC)* – The state agency responsible for the review/approval of construction documents and funding of school construction projects to ensure equity of school facilities.
- D. *Maryland State Public School Construction Program* – The program that provides for state funding of public school construction.
- E. *Pupil-Yields* - An estimate of the number of school-aged students a newly constructed residential development is expected to produce over time.
- F. *State-Rated Capacity (SRC)* – The number of students that the IAC or its designee determines that an individual school has the physical capacity to enroll.

### IV. Guidelines

The following guidelines apply to the facilities planning process.



## II. Organizational Section

RULE 7110

- A. Enrollment Forecasts
1. Student population and community development trends serve as the basis for long-range planning.
  2. The Office of Strategic Planning is responsible for compiling data necessary to project enrollments.
  3. The Office of Strategic Planning will:
    - a. Chart growth and development activity based on data received from the county Office of Planning and Zoning;
    - b. Prepare enrollment forecasts at all grade levels for all schools;
    - c. Determine pupil-yields for various types of housing in all election districts;
    - d. Review existing and potential sites and maintain a database of site bank properties for BCPS; and
    - e. Prepare and report annually to the Superintendent the official school year enrollment, revised school capacities and revised one-year and ten-year enrollment projections.
- B. Facilities Inventory
1. A facilities inventory is required as a component of the annual Educational Facilities Master Plan (EFMP).
  2. The inventory shall contain pertinent historical and current building information to support the Capital Improvement Program (CIP) in accordance with IAC regulations and the *State of Maryland Public School Construction Program's Administrative Procedures Guide*.
  3. The Department of Facilities Management and Strategic Planning will maintain the facility inventory including the following information for each educational facility:
    - a. Name;
    - b. Location;
    - c. State-Rated Capacity (SRC);
    - d. Grade organization;
    - e. Size and gross square footage;
    - f. Date of construction of original building;
    - g. Dates and descriptions of all renovations;
    - h. Acreage of school site;
    - i. Enrollments for the previous fall;
    - j. Utilization rate; and
    - k. General physical condition.
      - i. The Department of Facilities Management and Strategic Planning will establish criteria, methods and

## II. Organizational Section

procedures for conducting evaluations of school buildings.

- ii. The departments of Fiscal Services and Facilities Management and Strategic Planning will prepare and submit annually to the Superintendent documentation in support of the CIP and the EFMP.

C. Factors to be Considered:

1. Identifying the current condition of facilities;
2. Responding to current and projected demographics of the student population;
3. Implementing the instructional program;
4. Incorporating input of parents, students, and the community; and
5. Making decisions to maintain, upgrade, renovate, or replace facilities on the availability of fiscal resources from all funding authorities.

D. Staff shall use an equity lens when making all recommendations regarding educational facilities funding requests.

Legal References: *Annotated Code of Maryland*, Education Article §5-303, *State*

*Payment of Certain Public School Construction and Capital Improvement Costs*

COMAR 14.39.02.02, *Local Educational Facilities Master Plan*

COMAR 14.39.02.03, *Capital Improvement Program*

COMAR 14.39.02.04, *State-Rated Capacity*

Baltimore County Code, Article 32-6-103, *Overcrowded School Districts*

## II. Organizational Section

RULE 7110

Related Policies: Board of Education Policy 0100, *Equity*  
Board of Education Policy 1280, *Boundary Changes*  
Board of Education Policy 6000, *Curriculum and Instruction*  
Board of Education Policy 7240, *School Site Selection and Acquisition*  
Board of Education Policy 7250, *School Building Design*  
Board of Education Policy 7310, *Design and Construction Costs*  
Board of Education Policy 7610, *Permanent Closure of a School Building*

Other: State of Maryland Public School Construction  
Program's Administrative Procedures Guide, as amended

Rule		Superintendent of Schools
Approved:	09/25/69	
Revised:	08/11/77	
Edited:	12/14/81	
Revised:	09/27/90	
Revised:	01/12/11	
Draft:	05/10/16	
Revised:	12/20/22	

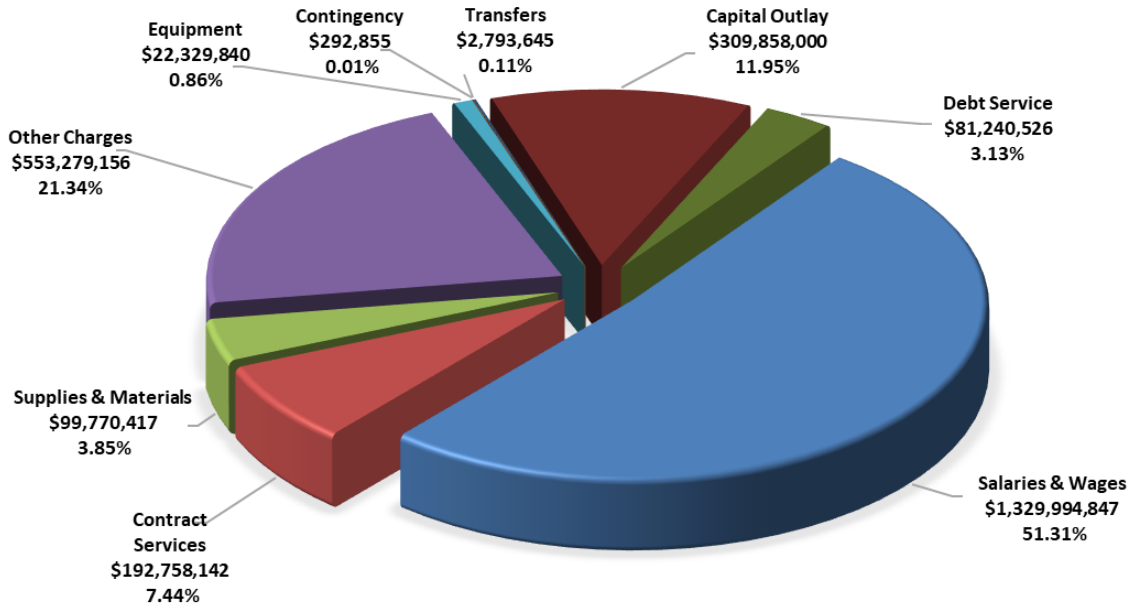
## II. Organizational Section

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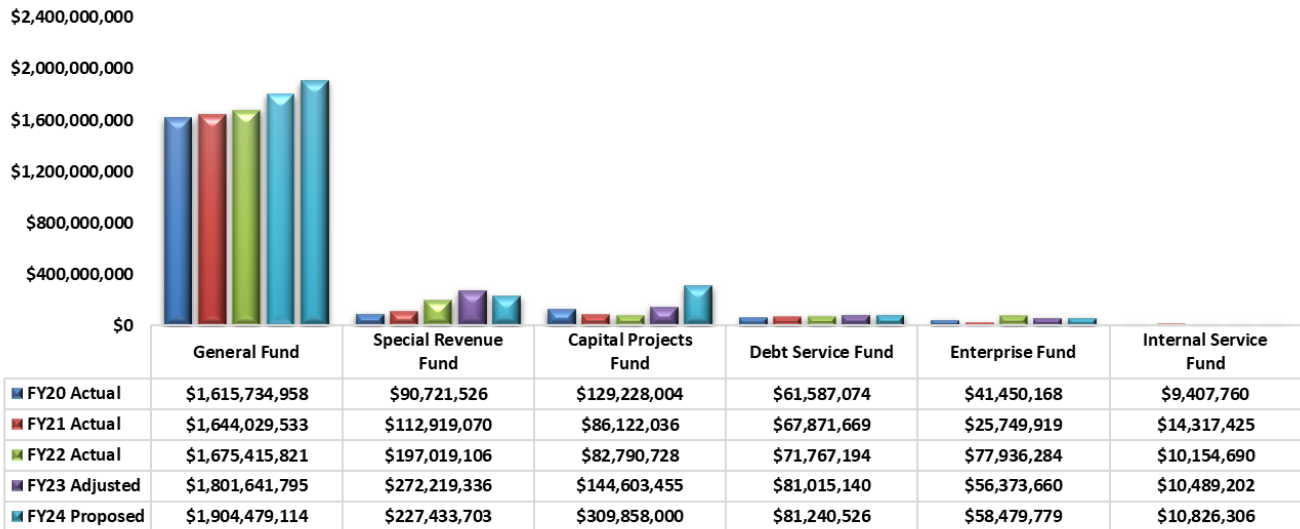
# III. Financial Section

## BUDGET AT A GLANCE

**FY2024 Expense by Object Class**  
**\$2,592,317,428**



**Budget Revenue Sources - All Funds**



**Full Time Equivalent Positions (FTEs)**

FUND	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
GENERAL FUND	14,388.1	14,463.2	14,320.3	14,454.1	14,748.7
SPECIAL REVENUE FUND	752.5	780.7	936.3	1,380.3	1,140.6
PROPRIETARY FUNDS	642.5	647.4	652.2	653.2	672.3
<b>TOTAL NUMBER OF POSITIONS</b>	<b>15,783.1</b>	<b>15,891.3</b>	<b>15,908.8</b>	<b>16,487.6</b>	<b>16,561.6</b>

## III. Financial Section

### SUMMARY OF ALL FUNDS - REVENUE

REVENUE	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>BALTIMORE COUNTY</b>					
GENERAL FUND	851,562,508	861,085,777	889,311,619	918,022,771	969,106,138
SPECIAL REVENUE FUND	1,824	48,699	70,242	5,000	6,500
CAPITAL PROJECTS FUND	79,556,429	61,164,080	35,646,568	96,602,000	200,000,000
DEBT SERVICE FUND	61,587,074	67,871,669	71,767,194	81,015,140	81,240,526
ENTERPRISE FUND	0	0	0	0	0
<b>SUBTOTAL BALTIMORE COUNTY</b>	<b>\$992,707,835</b>	<b>\$990,170,225</b>	<b>\$996,795,623</b>	<b>\$1,095,644,911</b>	<b>\$1,250,353,164</b>
<b>STATE</b>					
GENERAL FUND					
STATE AID					
FOUNDATION PROGRAM	416,972,148	425,218,880	416,748,045	484,068,679	502,931,599
STATE COMPENSATORY EDUCATION	154,224,738	160,496,650	143,874,641	143,874,641	145,108,783
SPECIAL EDUCATION LIMITED ENGLISH PROFICIENCY	40,255,835	42,980,323	42,006,777	52,837,282	58,880,499
TRANSPORTATION AID	34,544,913	35,413,886	31,636,446	37,933,746	38,853,338
CONCENTRATION OF POVERTY SCHOOL PROG	81,619	0	0	0	27,910,103
COMPARABLE WAGE INDEX TRANSITIONAL SUPPLEMENTAL INSTRUCTION	0	0	0	0	16,018,372
PREK SUPPLEMENTAL GRANT	2,522,243	2,586,925	2,809,197	0	6,548,546
TRANSITION GRANT	593,139	676,324	379,100	17,071,365	4,662,724
CAREER AND COLLEGE READINESS	0	0	0	2,953,950	2,953,950
CAREER LADDER/TEACHER SALARY	0	0	0	1,801,799	1,800,499
OTHER STATE AID	0	0	0	354,143	964,425
SUBTOTAL STATE AID	24,689,323	24,902,311	55,264,886	6,903,262	0
OTHER STATE	\$701,749,689	\$725,074,527	\$725,098,835	\$791,099,231	\$855,508,768
OUT OF COUNTY LIVING ARRANGEMENTS	1,159,251	940,167	832,079	1,010,527	1,010,527
NONPUBLIC PLACEMENTS	21,471,646	19,563,364	21,615,717	20,893,027	21,483,123
AGING SCHOOLS PROGRAM	1,583,041	813,465	58,423	874,227	874,227
NATIONAL BOARD CERTIFICATION	86,000	105,000	106,000	0	0
SUBTOTAL OTHER STATE	\$24,299,938	\$21,421,996	\$22,612,219	\$22,777,781	\$23,367,877
SPECIAL REVENUE FUND GRANT REVENUES	7,939,037	5,465,337	12,011,579	25,095,332	9,405,596
CAPITAL PROJECTS FUND PUBLIC SCHOOL CONSTRUCTION PROGRAM	49,462,519	24,007,239	45,492,320	48,001,455	109,858,000
ENTERPRISE FUND REIMBURSEMENT OF PORTION OF FOOD COSTS	1,896,402	1,837,833	2,105,135	1,954,597	1,687,438
<b>SUBTOTAL STATE</b>	<b>\$722,309,980</b>	<b>\$785,347,585</b>	<b>\$777,806,932</b>	<b>\$829,689,361</b>	<b>\$888,928,396</b>
<b>FEDERAL REVENUE</b>					
GENERAL FUND					
ROTC REIMBURSEMENTS	689,609	596,034	568,300	600,000	600,000
SPECIAL REVENUE FUND GRANT REVENUES	82,199,855	106,947,836	183,056,258	246,429,973	217,333,175
ENTERPRISE FUND FEDERAL GRANT	0	0	0	2,843,901	0
REIMBURSEMENT OF PORTION OF FOOD COSTS	27,859,858	16,551,032	62,014,228	38,892,068	44,470,547
DONATION OF FOOD COMMODITIES	2,659,986	1,253,162	10,125,922	2,659,986	2,819,727
<b>SUBTOTAL FEDERAL</b>	<b>\$113,409,308</b>	<b>\$125,348,064</b>	<b>\$255,764,708</b>	<b>\$291,425,928</b>	<b>\$265,223,449</b>
<b>OTHER REVENUE</b>					
GENERAL FUND					
OUT-OF-COUNTY LIVING - MD LEAS	1,909,745	1,237,801	1,034,290	1,200,000	1,200,000
TUITION	151,444	80,291	199,779	80,000	80,000
OTHER REVENUE	5,372,025	3,207,776	5,265,448	3,184,000	8,291,000

### III. Financial Section

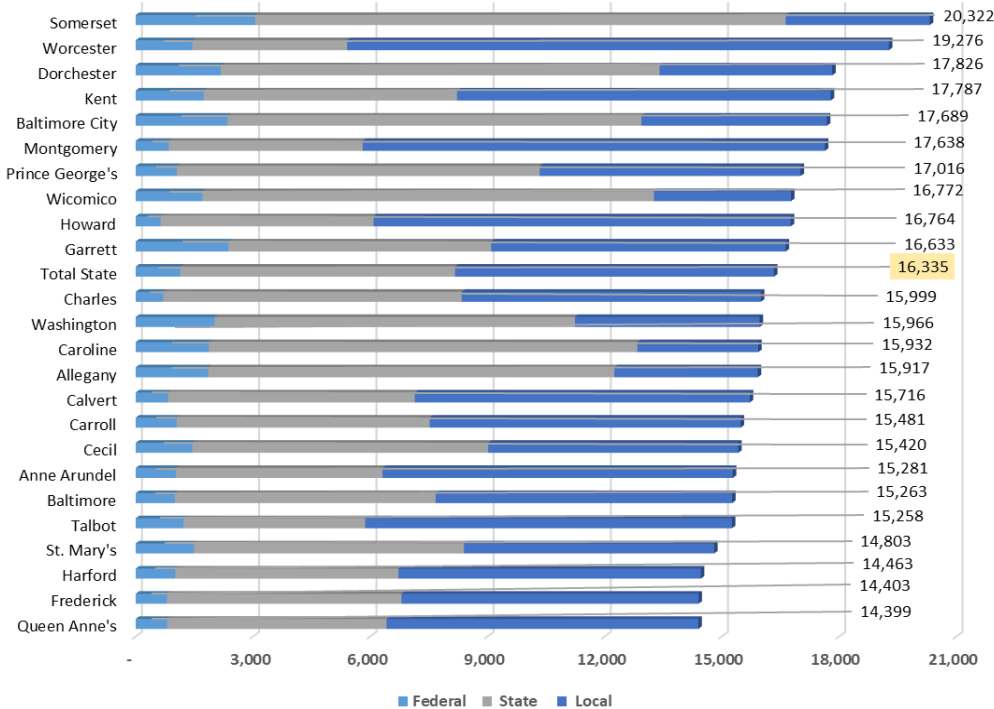
REVENUE	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PRIOR YEAR FUND BALANCE	30,000,000	31,325,331	31,325,331	64,678,012	46,325,331
SPECIAL REVENUE FUND					
GRANT REVENUES	580,810	457,198	1,881,027	689,031	688,432
ENTERPRISE FUND					
CHARGES FOR SALES & SERVICES	8,807,016	27,487	83,366	9,144,722	9,369,223
MISCELLANEOUS	226,906	6,080,405	3,607,633	51,000	132,844
PRIOR YEAR FUND BALANCE	0	0	0	827,386	0
INTERNAL SERVICE FUND					
SELF INSURANCE CONTRIBUTIONS	9,407,760	14,317,425	10,154,690	10,489,202	10,826,306
CAPITAL PROJECTS FUND					
OTHER REVENUE	209,056	950,717	1,651,840	0	0
<b>SUBTOTAL OTHER</b>	<b>\$56,664,762</b>	<b>\$57,684,431</b>	<b>\$55,203,404</b>	<b>\$90,343,353</b>	<b>\$76,913,136</b>
<b>TOTAL REVENUE</b>	<b>\$1,948,129,490</b>	<b>\$1,951,009,652</b>	<b>\$2,115,083,823</b>	<b>\$2,366,342,588</b>	<b>\$2,592,317,428</b>

# III. Financial Section

## SUMMARY OF ALL FUNDS - EXPENDITURES

EXPENDITURES	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>GENERAL FUND</b>					
ADMINISTRATION	53,467,577	59,192,640	55,124,959	61,555,541	63,638,698
MID-LEVEL ADMINISTRATION	103,604,758	102,892,601	106,345,101	121,359,248	132,544,360
INSTRUCTIONAL SALARIES	561,965,847	558,748,546	562,483,791	632,398,486	620,697,651
INSTRUCTIONAL TEXTBOOKS & SUPPLIES	25,476,560	23,143,475	25,890,823	23,459,338	40,946,296
OTHER INSTRUCTIONAL COSTS	60,820,070	50,939,724	47,402,121	49,177,201	84,198,919
SPECIAL EDUCATION	212,619,460	216,892,897	222,611,717	243,434,643	248,845,349
STUDENT PERSONNEL	14,805,302	15,284,883	15,859,093	18,788,022	21,471,383
HEALTH SERVICES	17,117,408	16,635,760	17,060,161	20,717,831	21,909,849
STUDENT TRANSPORTATION	72,719,249	65,703,551	77,378,282	94,114,595	100,336,924
OPERATION OF PLANT	104,838,085	101,623,350	109,199,259	126,229,263	138,370,082
MAINTENANCE OF PLANT	41,690,404	41,700,385	46,184,953	45,659,229	48,721,488
FIXED CHARGES	305,800,806	325,853,593	326,388,135	358,543,280	372,386,827
CAPITAL OUTLAY	4,659,775	4,474,067	4,430,389	6,205,118	6,461,519
COMMUNITY SERVICES	0	0	0	0	3,949,769
<b>SUBTOTAL GENERAL FUND</b>	<b>\$1,579,585,301</b>	<b>\$1,583,085,472</b>	<b>\$1,616,358,784</b>	<b>\$1,801,641,795</b>	<b>\$1,904,479,114</b>
<b>SPECIAL REVENUE FUND</b>					
SPECIAL REVENUE PROGRAMS	91,269,590	112,883,865	194,859,499	272,219,336	227,433,703
<b>SUBTOTAL SPECIAL REVENUE FUND</b>	<b>\$91,269,590</b>	<b>\$112,883,865</b>	<b>\$194,859,499</b>	<b>\$272,219,336</b>	<b>\$227,433,703</b>
<b>CAPITAL PROJECTS FUND</b>					
CAPITAL OUTLAY	129,179,981	85,835,807	83,937,731	144,603,455	309,858,000
<b>SUBTOTAL CAPITAL PROJECTS FUND</b>	<b>\$129,179,981</b>	<b>\$85,835,807</b>	<b>\$83,937,731</b>	<b>\$144,603,455</b>	<b>\$309,858,000</b>
<b>DEBT SERVICE FUND</b>					
DEBT SERVICE-PRINCIPAL	44,065,000	42,320,000	49,646,000	53,574,000	52,184,000
DEBT SERVICE-INTEREST	17,522,074	25,551,669	22,121,194	27,441,140	29,056,526
<b>SUBTOTAL DEBT SERVICE FUND</b>	<b>\$61,587,074</b>	<b>\$67,871,669</b>	<b>\$71,767,194</b>	<b>\$81,015,140</b>	<b>\$81,240,526</b>
<b>PROPRIETARY FUNDS</b>					
FOOD SERVICE ENTERPRISE FUND	45,259,718	36,352,682	53,290,075	56,373,660	58,479,779
INTERNAL SERVICE FUND	6,012,039	2,892,836	6,430,227	10,489,202	10,826,306
<b>SUBTOTAL PROPRIETARY FUNDS</b>	<b>\$51,271,757</b>	<b>\$39,245,518</b>	<b>\$59,720,302</b>	<b>\$66,862,862</b>	<b>\$69,306,085</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,912,893,703</b>	<b>\$1,888,922,331</b>	<b>\$2,026,643,510</b>	<b>\$2,366,342,588</b>	<b>\$2,592,317,428</b>

Total Cost Per Student in Maryland FY2020-2021



Source: Maryland State Department of Education



## III. Financial Section

### SUMMARY OF ALL FUNDS - EXPENDITURES BY OBJECT CLASS

EXPENDITURES	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>GENERAL FUND</b>					
SALARY AND WAGES	985,534,250	975,307,067	993,883,307	1,144,417,379	1,159,304,048
CONTRACT SERVICES	132,258,665	129,117,691	130,667,220	128,737,279	167,352,942
SUPPLIES AND MATERIALS	43,809,436	39,924,503	43,450,046	43,862,855	65,822,669
OTHER CHARGES	400,700,935	423,730,218	430,416,750	465,355,847	489,851,133
EQUIPMENT	17,282,015	15,005,993	17,198,639	19,268,435	22,148,322
CONTINGENCY	0	0	742,822	0	0
<b>SUBTOTAL GENERAL FUND</b>	<b>\$1,579,585,301</b>	<b>\$1,583,085,472</b>	<b>\$1,616,358,784</b>	<b>\$1,801,641,795</b>	<b>\$1,904,479,114</b>
<b>SPECIAL REVENUE FUND</b>					
SALARY AND WAGES	55,274,354	56,063,443	130,434,886	151,934,156	147,097,181
CONTRACT SERVICES	8,304,484	6,257,409	15,543,831	46,435,541	24,286,829
SUPPLIES AND MATERIALS	6,512,579	28,957,969	9,600,987	18,319,250	8,395,241
OTHER CHARGES	20,237,872	18,646,671	36,197,819	47,276,140	44,679,289
EQUIPMENT	231,639	218,094	634,195	241,269	181,518
TRANSFERS	708,662	2,740,279	2,447,781	8,012,980	2,793,645
<b>SUBTOTAL SPECIAL REVENUE FUND</b>	<b>\$91,269,590</b>	<b>\$112,883,865</b>	<b>\$194,859,499</b>	<b>\$272,219,336</b>	<b>\$227,433,703</b>
<b>CAPITAL PROJECTS FUND</b>					
CAPITAL OUTLAY	129,179,981	85,835,807	83,937,731	144,603,455	309,858,000
<b>SUBTOTAL CAPITAL PROJECTS FUND</b>	<b>\$129,179,981</b>	<b>\$85,835,807</b>	<b>\$83,937,731</b>	<b>\$144,603,455</b>	<b>\$309,858,000</b>
<b>DEBT SERVICE FUND</b>					
DEBT SERVICE-PRINCIPAL	44,065,000	42,320,000	49,646,000	53,574,000	52,184,000
DEBT SERVICE-INTEREST	17,522,074	25,551,669	22,121,194	27,441,140	29,056,526
<b>SUBTOTAL DEBT SERVICE FUND</b>	<b>\$61,587,074</b>	<b>\$67,871,669</b>	<b>\$71,767,194</b>	<b>\$81,015,140</b>	<b>\$81,240,526</b>
<b>FOOD SERVICE ENTERPRISE FUND</b>					
SALARY AND WAGES	21,568,776	19,300,209	20,707,131	23,103,509	23,410,813
CONTRACT SERVICES	753,832	598,884	1,025,030	1,121,837	1,118,371
SUPPLIES AND MATERIALS	19,069,101	8,640,856	23,522,694	23,883,495	25,552,507
OTHER CHARGES	2,236,959	6,271,579	6,431,739	7,985,911	8,105,233
EQUIPMENT	1,631,050	1,541,154	1,603,481	0	0
CONTINGENCY	0	0	0	278,908	292,855
<b>SUBTOTAL FOOD SERVICE ENTERPRISE FUND</b>	<b>\$45,259,718</b>	<b>\$36,352,682</b>	<b>\$53,290,075</b>	<b>\$56,373,660</b>	<b>\$58,479,779</b>
<b>INTERNAL SERVICE FUND</b>					
SALARY AND WAGES	157,987	159,667	109,578	172,458	182,805
OTHER CHARGES	5,854,052	2,733,169	6,320,649	10,316,744	10,643,501
<b>SUBTOTAL INTERNAL SERVICE FUND</b>	<b>\$6,012,039</b>	<b>\$2,892,836</b>	<b>\$6,430,227</b>	<b>\$10,489,202</b>	<b>\$10,826,306</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,912,893,703</b>	<b>\$1,888,922,331</b>	<b>\$2,026,643,510</b>	<b>\$2,366,342,588</b>	<b>\$2,592,317,428</b>
<b>ALL FUNDS</b>					
SALARY AND WAGES	1,062,535,367	1,050,830,386	1,145,134,902	1,319,627,502	1,329,994,847
CONTRACT SERVICES	141,316,981	135,973,984	147,236,081	176,294,657	192,758,142
SUPPLIES AND MATERIALS	69,391,116	77,523,328	76,573,727	86,065,600	99,770,417
OTHER CHARGES	429,029,818	451,381,637	479,366,957	530,934,642	553,279,156
EQUIPMENT	19,144,704	16,765,241	19,436,315	19,509,704	22,329,840
CONTINGENCY	0	0	742,822	278,908	292,855
TRANSFERS	708,662	2,740,279	2,447,781	8,012,980	2,793,645
CAPITAL OUTLAY	129,179,981	85,835,807	83,937,731	144,603,455	309,858,000
DEBT SERVICE-PRINCIPAL	44,065,000	42,320,000	49,646,000	53,574,000	52,184,000
DEBT SERVICE-INTEREST	17,522,074	25,551,669	22,121,194	27,441,140	29,056,526
<b>TOTAL ALL FUNDS</b>	<b>\$1,912,893,703</b>	<b>\$1,888,922,331</b>	<b>\$2,026,643,510</b>	<b>\$2,366,342,588</b>	<b>\$2,592,317,428</b>

## III. Financial Section

### SUMMARY OF ALL FUNDS – FUND BALANCE

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

#### General Fund Balance

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

General Fund	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Forecast	FY24 Forecast
<b>Beginning Fund Balance<sup>1</sup></b>	<b>\$36,886,260</b>	<b>\$44,193,537</b>	<b>\$54,157,907</b>	<b>\$83,776,637</b>	<b>\$119,505,343</b>	<b>\$125,085,909</b>
<b>Revenue</b>						
Baltimore County Government	816,970,718	851,562,508	861,085,777	889,311,619	918,022,771	969,106,138
State of Maryland	677,409,094	726,049,627	746,496,523	747,711,054	813,869,593	878,876,645
Federal Government	668,181	689,609	596,034	568,300	600,000	600,000
Other Sources <sup>2</sup>	8,732,791	7,433,214	4,525,868	6,499,517	10,179,036	9,571,000
<b>Total Revenues</b>	<b>\$1,503,780,784</b>	<b>\$1,585,734,958</b>	<b>\$1,612,704,202</b>	<b>\$1,644,090,490</b>	<b>\$1,742,671,400</b>	<b>\$1,858,153,783</b>
<b>Total Expenditures<sup>3</sup></b>	<b>\$1,496,473,507</b>	<b>\$1,575,770,588</b>	<b>\$1,583,085,472</b>	<b>\$1,583,361,784</b>	<b>\$1,737,090,834</b>	<b>\$1,904,479,114</b>
<b>Ending Fund Balance</b>	<b>\$44,193,537</b>	<b>\$54,157,907</b>	<b>\$83,776,637</b>	<b>\$144,505,343</b>	<b>\$125,085,909</b>	<b>\$78,760,578</b>

<sup>1</sup> Beginning Fund Balance in FY23 equals FY22 Ending Fund Balance less \$25,000,000 transferred to Baltimore County Government to support Capital Projects. To support increased compensation for all bargaining units the FY23 budget reflects increased expense and an additional \$33,352,681 use of Prior Year Fund Balance.

<sup>2</sup> Other Sources excludes reappropriated fund balance of \$31,777,459 in FY19, \$30,000,000 in FY20, \$31,325,331 in FY21, \$31,325,331 in FY22, \$64,678,012 in FY23 and \$46,325,331 in FY24.

<sup>3</sup> Total Expenditures are reduced by liquidated and cancelled prior year encumbrances of \$7,688,000 in FY19, \$3,814,713 in FY20, \$0 in FY21, \$32,997,000 in FY22 and \$6,488,000 in FY23.

#### Special Revenue Fund Balance

The special revenue fund balance is attributable to Medicaid recovery for infants and toddlers and the Third Party Billing program. These revenues and the associated impact on the special revenue fund balance can vary from year-to-year. The Third Party Billing projected federal revenue is based on current reimbursement rates. Use of reappropriated fund balance is planned to maximize support to BCPS special education students. Certain positions and expenses are supported by the Third Party Billing revenues and some special revenue fund balance. If at any point the special revenue fund balance can no longer be used to support these positions, they may be moved to the general fund or another grant.

### III. Financial Section

Special Revenue Fund	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Forecast	FY24 Forecast
<b>Beginning Fund Balance</b>	<b>\$11,986,828</b>	<b>\$11,127,056</b>	<b>\$10,578,992</b>	<b>\$10,614,197</b>	<b>\$12,773,804</b>	<b>\$10,436,281</b>
<b>Revenue</b>						
Baltimore County Government	4,896	1,824	48,699	70,242	5,000	6,500
State of Maryland	5,175,681	7,939,037	5,465,337	12,011,579	25,095,332	9,405,596
Federal Government <sup>1</sup>	76,127,232	82,199,855	106,947,836	183,056,258	244,092,450	214,833,175
Other Sources	646,469	580,810	457,198	1,881,027	689,031	688,432
<b>Total Revenues</b>	<b>\$81,954,278</b>	<b>\$90,721,526</b>	<b>\$112,919,070</b>	<b>\$197,019,106</b>	<b>\$269,881,813</b>	<b>\$224,933,703</b>
<b>Total Expenditures</b>	<b>\$82,814,050</b>	<b>\$91,269,590</b>	<b>\$112,883,865</b>	<b>\$194,859,499</b>	<b>\$272,219,336</b>	<b>\$227,433,703</b>
<b>Ending Fund Balance</b>	<b>\$11,127,056</b>	<b>\$10,578,992</b>	<b>\$10,614,197</b>	<b>\$12,773,804</b>	<b>\$10,436,281</b>	<b>\$7,936,281</b>

<sup>1</sup> Federal Government excludes Third Party Billing reappropriated fund balance of \$2,337,523 in FY23 and \$2,500,000 in FY24.

#### Capital Fund Balance

The Capital projects fund balance in FY22 reflected construction related expenses and pollution remediation costs that needed to be accrued that were estimated to be incurred during certain school construction projects.

Capital Projects Fund	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Forecast	FY24 Forecast
<b>Beginning Fund Balance</b>	<b>(\$882,856)</b>	<b>(\$334,252)</b>	<b>(\$286,229)</b>	<b>\$0</b>	<b>(\$1,147,003)</b>	<b>(\$1,147,003)</b>
<b>Revenue</b>						
Baltimore County Government	74,145,618	79,556,429	61,164,080	35,646,568	96,602,000	200,000,000
State of Maryland	38,190,018	49,462,519	24,007,239	45,492,320	48,001,455	109,858,000
Federal Government	0	0	0	0	0	0
Other Sources	135,128	209,056	950,717	1,651,840	0	0
<b>Total Revenues</b>	<b>\$112,470,764</b>	<b>\$129,228,004</b>	<b>\$86,122,036</b>	<b>\$82,790,728</b>	<b>\$144,603,455</b>	<b>\$309,858,000</b>
<b>Total Expenditures</b>	<b>\$111,922,160</b>	<b>\$129,179,981</b>	<b>\$85,835,807</b>	<b>\$83,937,731</b>	<b>\$144,603,455</b>	<b>\$309,858,000</b>
<b>Ending Fund Balance</b>	<b>(\$334,252)</b>	<b>(\$286,229)</b>	<b>\$0</b>	<b>(\$1,147,003)</b>	<b>(\$1,147,003)</b>	<b>(\$1,147,003)</b>

#### Debt Service Fund Balance

Though BCPS has no authority to issue long-term debt, and, as such, has no contingent liability for long-term debt payments, the debt service fund is included in this document because capital assets are reported on the Board's financial statements. Debt service increases primarily due to increased borrowing by county government to fund the Schools for Our Future capital improvement plan.

#### Debt Service Fund Balance Statement

Debt Service Fund	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Forecast	FY24 Forecast
<b>Beginning Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenue</b>						
Baltimore County Government	54,389,583	61,587,074	67,871,669	71,767,194	81,015,140	81,240,526
State of Maryland	0	0	0	0	0	0
Federal Government	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0
<b>Total Revenues</b>	<b>\$54,389,583</b>	<b>\$61,587,074</b>	<b>\$67,871,669</b>	<b>\$71,767,194</b>	<b>\$81,015,140</b>	<b>\$81,240,526</b>
<b>Total Expenditures</b>	<b>\$54,389,583</b>	<b>\$61,587,074</b>	<b>\$67,871,669</b>	<b>\$71,767,194</b>	<b>\$81,015,140</b>	<b>\$81,240,526</b>
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### III. Financial Section

#### ***Enterprise Fund Food Service Net Assets***

The enterprise fund is required for state reporting purposes to account for the operation of the Office of Food and Nutrition Services, including all activities involved in providing nutritious food for the students of Baltimore County Public Schools. This fund is classified as a proprietary-type enterprise fund. Projected fund balances are derived based upon the differences between revenue and expenses in a given year.

Enterprise Fund	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Forecast	FY24 Forecast
<b>Beginning Net Assets</b>	<b>\$32,096,276</b>	<b>\$33,586,209</b>	<b>\$30,555,747</b>	<b>\$20,969,984</b>	<b>\$46,496,193</b>	<b>\$45,668,807</b>
<b>Beginning Cash Balance</b>	<b>\$19,510,000</b>	<b>\$20,377,000</b>	<b>\$19,199,238</b>	<b>\$8,817,577</b>	<b>\$12,078,000</b>	<b>\$11,250,614</b>
<b>Revenue</b>						
Baltimore County Government <sup>1</sup>	0	0	0	0	0	0
State of Maryland	1,535,187	1,896,402	1,837,833	2,105,135	1,954,597	1,687,438
Federal Government	35,570,947	30,519,844	17,804,194	72,140,150	44,395,955	47,290,274
Other Sources <sup>2</sup>	15,092,524	9,813,010	7,124,892	4,570,999	9,195,722	9,502,067
<b>Total Revenues</b>	<b>\$52,198,658</b>	<b>\$42,229,256</b>	<b>\$26,766,919</b>	<b>\$78,816,284</b>	<b>\$55,546,274</b>	<b>\$58,479,779</b>
<b>Total Expenditures</b>	<b>\$50,708,725</b>	<b>\$45,259,718</b>	<b>\$36,352,682</b>	<b>\$53,290,075</b>	<b>\$56,373,660</b>	<b>\$58,479,779</b>
<b>Ending Net Assets</b>	<b>\$33,586,209</b>	<b>\$30,555,747</b>	<b>\$20,969,984</b>	<b>\$46,496,193</b>	<b>\$45,668,807</b>	<b>\$45,668,807</b>
<b>Ending Cash Balance</b>	<b>\$20,377,000</b>	<b>\$19,199,238</b>	<b>\$8,817,577</b>	<b>\$12,078,000</b>	<b>\$11,250,614</b>	<b>\$11,250,614</b>

<sup>1</sup> Other Sources includes \$9,080 gain on disposal of capital assets, \$1,958,000 capital contribution from capital projects fund, interest income of \$365,905 in FY19; \$779,088 capital contribution from capital projects fund, interest income of \$232,521 in FY20; \$13,662 gain on disposal of capital assets, \$1,017,000 capital contribution from capital projects fund, interest income of \$2,469 in FY21, and \$6,692 gain on disposal of capital assets, \$880,000 capital contribution from capital projects fund, interest income of \$12,815 in FY22.

#### ***Internal Service Fund Self Insurance Net Assets***

The internal service fund is used to pay employee workers' compensation claims. This fund accumulates and allocates costs internally among various functions and is classified as a proprietary-type fund. Projected fund balances are derived based upon unspent revenue for claims in a given year.

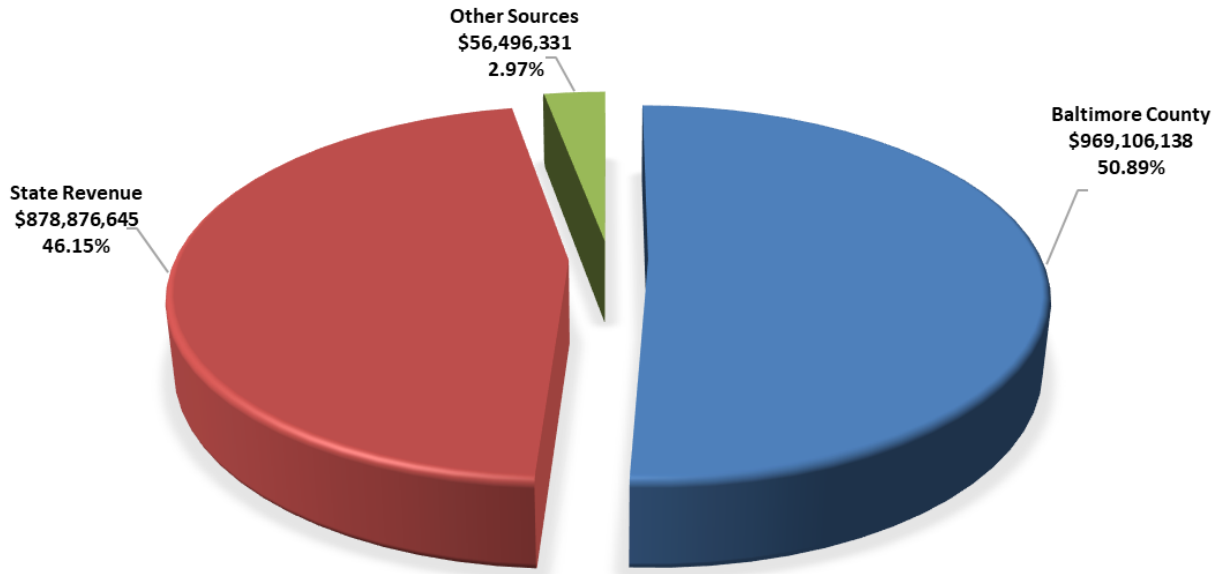
Internal Service Fund	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Forecast	FY24 Forecast
<b>Beginning Net Assets</b>	<b>(\$8,361,132)</b>	<b>(\$8,237,284)</b>	<b>(\$4,841,563)</b>	<b>\$6,583,026</b>	<b>\$21,277,000</b>	<b>\$21,277,000</b>
<b>Beginning Cash Balance</b>	<b>\$4,532,000</b>	<b>\$5,724,000</b>	<b>\$7,037,817</b>	<b>\$16,856,000</b>	<b>\$21,180,000</b>	<b>\$21,180,000</b>
<b>Revenue</b>						
Baltimore County Government	0	0	0	0	0	0
State of Maryland	0	0	0	0	0	0
Federal Government	0	0	0	0	0	0
Other Sources	9,938,528	9,407,760	14,317,425	10,154,690	10,489,202	10,826,306
<b>Total Revenues</b>	<b>\$9,938,528</b>	<b>\$9,407,760</b>	<b>\$14,317,425</b>	<b>\$10,154,690</b>	<b>\$10,489,202</b>	<b>\$10,826,306</b>
Operating Expenses	9,814,680	6,012,039	2,892,836	6,430,227	10,489,202	10,826,306
<b>Total Expenditures</b>	<b>\$9,814,680</b>	<b>\$6,012,039</b>	<b>\$2,892,836</b>	<b>\$6,430,227</b>	<b>\$10,489,202</b>	<b>\$10,826,306</b>
<b>Ending Net Assets</b>	<b>(\$8,237,284)</b>	<b>(\$4,841,563)</b>	<b>\$6,583,026</b>	<b>\$21,277,000</b>	<b>\$21,277,000</b>	<b>\$21,277,000</b>
<b>Ending Cash Balance</b>	<b>\$5,724,000</b>	<b>\$7,037,817</b>	<b>\$16,856,000</b>	<b>\$21,180,000</b>	<b>\$21,180,000</b>	<b>\$21,180,000</b>

### III. Financial Section

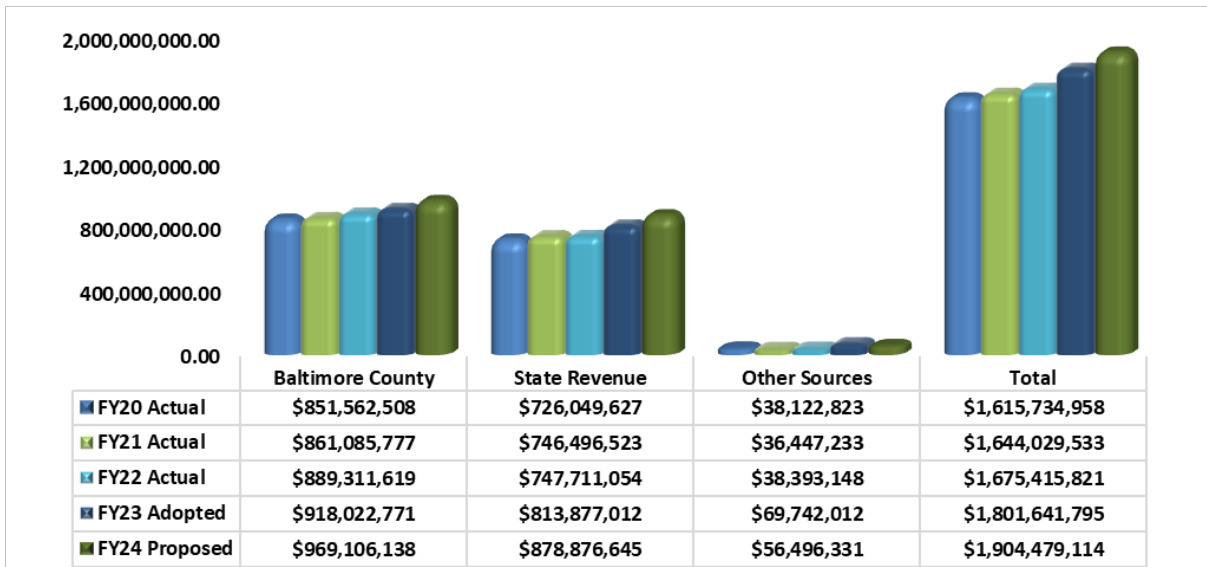
#### GENERAL FUND REVENUE

The general fund is used to report all financial revenues appropriated for basic education programs and operations of the school system. State and county government are the primary funding authorities for the general fund.

**FY2024 General Fund Revenue Sources**  
**\$1,904,479,114**



**Budget Revenue History**



### III. Financial Section

REVENUE SOURCES	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>LOCAL SOURCES</b>					
COUNTY APPROPRIATIONS	851,562,508	861,085,777	889,311,619	918,022,771	969,106,138
<b>SUBTOTAL LOCAL SOURCES</b>	<b>\$851,562,508</b>	<b>\$861,085,777</b>	<b>\$889,311,619</b>	<b>\$918,022,771</b>	<b>\$969,106,138</b>
<b>STATE SOURCES</b>					
<b>STATE AID</b>					
FOUNDATION PROGRAM	416,972,148	425,218,880	416,748,045	484,068,679	502,931,599
STATE COMPENSATORY EDUCATION	154,224,738	160,496,650	143,874,641	143,874,641	145,108,783
SPECIAL EDUCATION	40,255,835	42,980,323	42,006,777	52,837,282	58,880,499
LIMITED ENGLISH PROFICIENCY	27,865,731	32,799,228	32,379,743	43,300,364	48,875,930
TRANSPORTATION AID	34,544,913	35,413,886	31,636,446	37,933,746	38,853,338
CONCENTRATION OF POVERTY SCHOOL PROG	81,619	0	0	0	27,910,103
COMPARABLE WAGE INDEX	0	0	0	0	16,018,372
TRANSITIONAL SUPPLEMENTAL INSTRUCTION	2,522,243	2,586,925	2,809,197	0	6,548,546
PREK SUPPLEMENTAL GRANTS	593,139	676,324	379,100	17,071,365	4,662,724
TRANSITION GRANT	0	0	0	2,953,950	2,953,950
CAREER AND COLLEGE READINESS	0	0	0	1,801,799	1,800,499
CAREER LADDER/TEACHER SALARY	0	0	0	354,143	964,425
MENTAL HEALTH SERVICES COORDINATOR	22,677	101,508	125,814	0	0
HOLD HARMLESS-DECLINING ENROLLMENT	0	0	4,084,000	0	0
HOLD HARMLESS-DISABLED TRANSPORTATION	0	0	26,374,759	0	0
GEOGRAPHIC COST OF EDUCATION INDEX	6,355,523	6,489,680	6,369,190	6,903,262	0
BP MD - TEACHER INCENTIVE	9,846,034	9,846,034	9,846,034	0	0
BP MD - SPECIAL EDUCATION	8,465,089	8,465,089	8,465,089	0	0
<b>SUBTOTAL STATE AID</b>	<b>\$701,749,689</b>	<b>\$725,074,527</b>	<b>\$725,098,835</b>	<b>\$791,099,231</b>	<b>\$855,508,768</b>
<b>OTHER STATE</b>					
OUT-OF-COUNTY LIVING ARRANGEMENTS	1,159,251	940,167	832,079	1,010,527	1,010,527
NONPUBLIC PLACEMENTS	21,471,646	19,563,364	21,615,717	20,893,027	21,483,123
AGING SCHOOLS PROGRAM	1,583,041	813,465	58,423	874,227	874,227
NATIONAL CERTIFICATION	86,000	105,000	106,000	0	0
<b>SUBTOTAL OTHER STATE</b>	<b>\$24,299,938</b>	<b>\$21,421,996</b>	<b>\$22,612,219</b>	<b>\$22,777,781</b>	<b>\$23,367,877</b>
<b>SUBTOTAL STATE SOURCES</b>	<b>\$726,049,627</b>	<b>\$746,496,523</b>	<b>\$747,711,054</b>	<b>\$813,877,012</b>	<b>\$878,876,645</b>
<b>FEDERAL SOURCES</b>					
ROTC REIMBURSEMENTS	689,609	596,034	568,300	600,000	600,000
<b>SUBTOTAL FEDERAL SOURCES</b>	<b>\$689,609</b>	<b>\$596,034</b>	<b>\$568,300</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>OTHER SOURCES</b>					
TUITION-NONRESIDENT	143,687	80,291	133,336	80,000	80,000
TUITION-FOSTER CARE AGENCY	7,757	0	66,443	0	0
STUDENT PAYMENT/FEES	76,311	41,913	45,385	42,000	42,000
EARNING ON INVESTMENT	1,467,056	62,714	278,996	63,000	5,170,000
UNIVERSAL SERVICE FUND	1,569,259	1,618,068	2,590,445	1,600,000	1,600,000
MISCELLANEOUS REVENUE	794,384	355,662	1,326,706	360,000	360,000
PRIOR YEAR BALANCE	30,000,000	31,325,331	31,325,331	64,678,012	46,325,331
SALE OF EQUIPMENT	216,637	281,853	213,201	280,000	280,000
INSURANCE RECOVERY	74,333	12,076	147,953	12,000	12,000
RECYCLING	4,068	26,573	80,057	27,000	27,000
OUT-OF-COUNTY LIVING- MD LEAs	1,909,745	1,237,801	1,034,290	1,200,000	1,200,000
INFORMAL KINSHIP CARE-MD LEAs	1,169,977	808,917	582,705	800,000	800,000
<b>SUBTOTAL OTHER SOURCES</b>	<b>\$37,433,214</b>	<b>\$35,851,199</b>	<b>\$37,824,848</b>	<b>\$69,142,012</b>	<b>\$55,896,331</b>
<b>TOTAL ALL SOURCES</b>	<b>\$1,615,734,958</b>	<b>\$1,644,029,533</b>	<b>\$1,675,415,821</b>	<b>\$1,801,641,795</b>	<b>\$1,904,479,114</b>

## III. Financial Section

### Summary of Revenues

The FY2024 proposed budget for the general fund of \$1.90 billion is supported by revenues from the state, county, and other revenue sources. Baltimore County Public Schools have no authority to levy taxes or issue bonded debt. Accordingly, the financial condition of Baltimore County Public Schools is directly related to the financial condition of the state and county funding authorities.

This section provides a brief review of the following major revenue sources supporting the general fund budget and related issues impacting funding:

- Sources of Revenue
  - State of Maryland
  - Baltimore County
  - Other Revenue
- Maintenance of Effort
- Spending Affordability

### Sources of Revenue

State of Maryland—The state of Maryland revenues for FY2024 of \$878.9 million represent 46.1% of the general fund.

During the 2018 legislative session of the Maryland General Assembly, \$200 million in additional state revenue generated by changes in federal tax code, were dedicated to new education funding. Additionally, voters approved a November 2018 ballot initiative to create a “lockbox” eventually dedicating all the state’s casino revenue to K-12 public education. The 2019 legislative session saw the passage of Senate Bill (SB) 1030, The Blueprint for Maryland’s Future. SB 1030 was based on the recommendations of the Commission on Innovation and Excellence in Education and includes funds for full-day prekindergarten, special education, struggling learners, schools with concentrated poverty, mental health coordinator positions, teacher incentive pay, as well as a competitive grant program for collaborative efforts between higher education and local school systems.

Governor Hogan vetoed future increases for the Blueprint which had passed in the 2020 legislative session. However, the legislature overrode this veto early in the 2021 legislative session and the updated bill, known as House Bill (HB) 1372 became law. BCPS received \$24.2 million in FY2021 from the various components of this bill and \$77.1 million (\$24.5 million of this will be reflected in special revenue) in FY2022. FY2023 began full implementation of Blueprint and FY2024 will see a further ramp up of Blueprint funds, though the majority are now incorporated into the existing major

state aid components.

The Blueprint for Maryland’s Future provides the foundation needed to elevate every child to reach their full promise and potential by transforming Maryland’s education system to a world-class model. The bold work of the Blueprint for Maryland’s Future is organized into five distinct pillars. The pillars and key implementation priorities for each include:

**Pillar 1:** Early Childhood Education

**Pillar 2:** High Quality and Diverse Teachers and Leaders

**Pillar 3:** College and Career Readiness

**Pillar 4:** More Resources for all Students to be Successful

**Pillar 5:** Governance and Accountability

The Blueprint funding formula has 12 components in addition to the base amount. Each one provides funding for different programs or initiatives, supporting students to be successful in each aspect of their educational experience.

### Base Amount

Target Per-Pupil Foundation

### Weighted Amount

Compensatory Education Aid

Concentration of Poverty Aid (Per-Pupil Grant)

Prekindergarten Aid

English Learner Aid

Special Education Aid

Transitional Supplemental Instruction Aid

College and Career Readiness Aid

Career Ladder Aid

### Program Aid

Concentration of Poverty Aid (Personnel Grant)

Guaranteed Tax Base Aid

Comparable Wage Index Aid

Transportation Aid

Overall, the state’s share of education funding varies widely by LEA. Baltimore County will receive an average of \$7,327 per student from the state in

## III. Financial Section

FY2023.

Students with Disabilities Nonpublic Placement is also based on a formula in which the tuition for Baltimore County Public Schools' students in nonpublic placements, due to special needs, is partially funded by the state.

The state of Maryland also provides a portion of the funding for the Out-Of-County Living Arrangements program in which Baltimore County Public Schools are reimbursed for students who are residents of other Maryland jurisdictions but attend Baltimore County Public Schools.

Baltimore County—Baltimore County revenues for FY2024 of \$969.1 million represent 50.9% of the general fund. In order to be eligible for its share of state aid, the local government must provide a minimum funding level known as "Maintenance of Effort," which is described in a following section. Baltimore County Public Schools is included as an agency within the county's annual budget with the funding provided to Baltimore County Public Schools as an appropriation of the county's general fund.

Other Revenue—Together revenue from federal reimbursements for ROTC and other sources for FY2024 of \$56.5 million represent 3.0% of the general fund. Other sources include tuition payments from non-resident students. Interest earned on investments is dependent on the current interest rates, which began rising in FY2022. BCPS applies for funding through the Universal Service Fund program, which is funded by fees charged to telecommunications companies. Funding and the amount available are based on expenditures for telecommunications and internet access.

If Baltimore County Public Schools has more revenues than expenses in a prior year, the excess revenue will accumulate in the fund balance. In subsequent years, it will be available for re-appropriation. For FY2024 \$46.3 million from the fund balance is included in the operating budget.

One of the largest components of the Other Revenue Sources is the local portion of Out-Of-County Living Arrangements program in which other Maryland jurisdictions reimburse Baltimore County Public Schools for their resident students enrolled in Baltimore County Public Schools. It is estimated that this source will be \$1.2 million in FY2024.

### **Maintenance of Effort**

The state program of Maryland's Maintenance of Effort (MOE) law requires each county to appropriate

at least as much per pupil as it appropriated in the previous year in order to receive an increase in the basic state school aid. If enrollment increases, the county government needs to increase funding to maintain the per pupil amount at the prior year level.

The MOE law provides increases for basic enrollment growth, but does not address required program enhancements, other significant costs related to enrollment growth, growth in the number of students with special needs, or the effects of inflation on instructional materials and employee salary and benefits.

Blueprint legislation changed the calculation for student population used in MOE to be the higher of a three-year average excluding September 2020 or the September 30 enrollment from the current year. Additionally, HB 1450 passed during the 2022 legislative session lowered BCPS' MOE by \$41.7 million. Overall, required MOE is \$48.6 million below FY2023 levels. The result is that the proposed FY2024 budget is \$85.3 million above MOE, but only \$36.4 million or 3.9% above FY2023 Baltimore County funding levels, excluding one-time expenditures.

Baltimore County Public Schools' enrollment decreased slightly by 37 students to 111,083 on September 30, 2022, but is down by 3,955 compared to pre-pandemic levels.

Fiscal Year	MOE Amount <sup>1</sup>	County Funding of MOE	Amount Above MOE <sup>2</sup>	% Above MOE
2010	629,418,307	659,978,426	30,560,119	4.9%
2011	661,424,082	661,472,510	48,428	0.0%
2012	666,906,580	666,948,360	41,780	0.0%
2013	673,280,196	673,280,196	0	0.0%
2014	684,805,663	684,805,663	0	0.0%
2015	693,728,401	705,111,686	11,383,285	1.6%
2016	715,560,884	717,351,698	1,790,814	0.3%
2017	750,602,922	751,086,780	483,858	0.1%
2018	758,285,303	778,179,286	19,893,983	2.6%
2019	786,901,647	812,741,918	25,840,271	3.3%
2020	815,166,722	850,633,183	35,466,461	4.4%
2021	858,281,396	858,281,397	1	0.0%
2022	858,281,396	888,261,619	29,980,223	3.5%
2023	888,261,619	916,972,021	28,710,402	3.2%
2024	868,039,160	953,361,045	85,321,885	9.8%

<sup>1</sup> MOE for FY2024 is calculated using September 30, 2022, enrollment, and is adjusted by \$41.7 million per Maryland House Bill 1450.

<sup>2</sup> Excluding MSDE approved non-recurring costs.

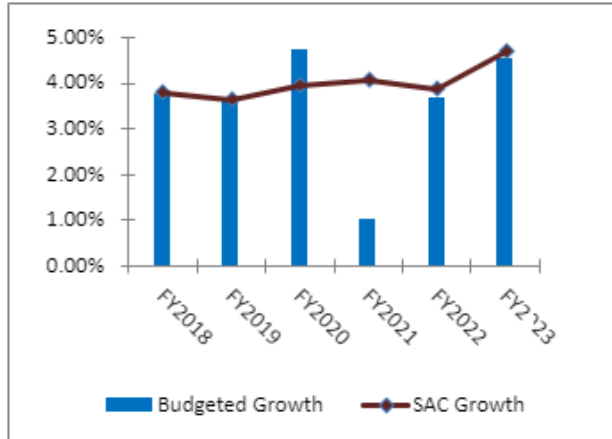
### **Spending Affordability**

In March 1990, the Baltimore County council enacted legislation (Bill 33-90) that established a spending



### III. Financial Section

affordability law (Baltimore County Code sections 2-3-101 to 2-3-107) for Baltimore County to ensure that growth in county spending does not exceed the five-year average rate of growth of the county's economy. The law mandates that the Spending Affordability Committee (SAC) make a recommendation each fiscal year on a level of county spending that would be consistent with the county's economic growth.



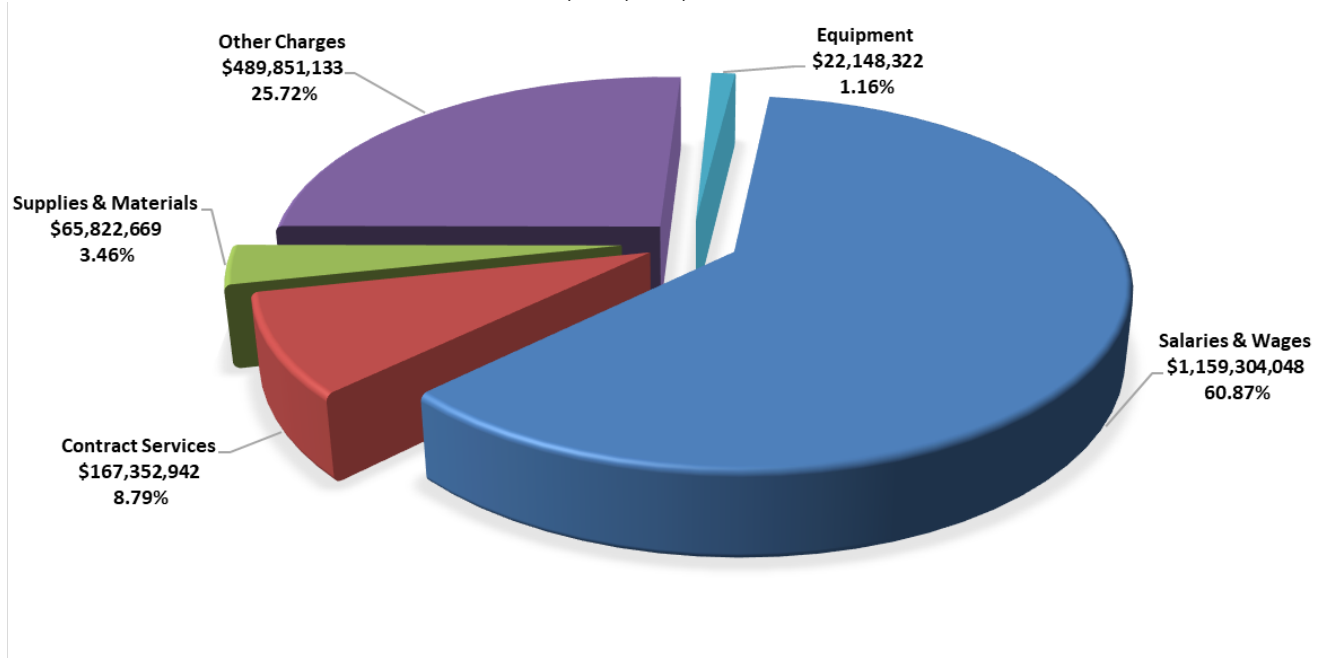
Committee guidelines are intended to set recommended maximum county spending levels that should not be exceeded in a particular fiscal year; however, they may be exceeded at the discretion of the Baltimore County executive and Baltimore County council if a rationale is provided for doing so. The committee's recommendation is released each February.

# III. Financial Section

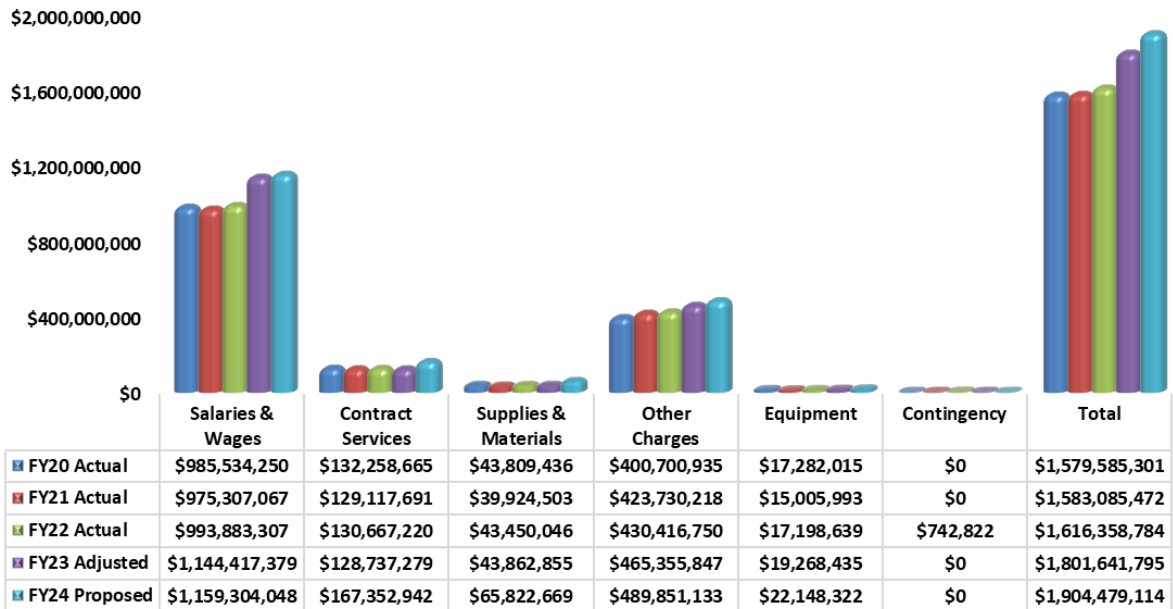
## GENERAL FUND EXPENDITURES

The general fund is used to report all financial expenditures related to the basic education programs and operations of the school system. Expenditures are grouped into object classes and categories as mandated by the Maryland State Department of Education.

**FY2024 Budget Expense by Object Class**  
**\$1,904,479,114**



**Budget Expense History**



### III. Financial Section

POSITIONS (FTE)	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	10,202.7	10,249.2	10,116.9	10,211.2	10,341.2
SUPPORT STAFF	4,185.4	4,214.0	4,203.4	4,242.9	4,407.5
<b>TOTAL FTE</b>	<b>14,388.1</b>	<b>14,463.2</b>	<b>14,320.3</b>	<b>14,454.1</b>	<b>14,748.7</b>

ACTIVITY/OBJECT CLASS	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>					
SALARIES AND WAGES	32,050,800	33,015,591	32,683,879	35,812,646	37,910,855
CONTRACTED SERVICES	18,520,532	24,721,620	19,516,373	22,455,712	21,974,358
SUPPLIES AND MATERIALS	1,624,811	1,152,997	1,656,191	1,825,515	2,216,793
OTHER CHARGES	420,133	202,432	228,608	368,517	446,185
EQUIPMENT	851,301	100,000	1,039,908	1,093,151	1,090,507
<b>SUBTOTAL</b>	<b>\$53,467,577</b>	<b>\$59,192,640</b>	<b>\$55,124,959</b>	<b>\$61,555,541</b>	<b>\$63,638,698</b>
<b>MID-LEVEL ADMINISTRATION</b>					
SALARIES AND WAGES	99,072,009	99,122,398	101,683,308	116,421,809	127,865,269
CONTRACTED SERVICES	2,514,486	1,791,886	2,773,829	2,441,953	2,589,186
SUPPLIES AND MATERIALS	1,608,716	1,781,022	1,702,674	2,111,207	1,788,441
OTHER CHARGES	409,547	111,979	176,804	286,693	293,939
EQUIPMENT	0	85,316	8,486	97,586	7,525
<b>SUBTOTAL</b>	<b>\$103,604,758</b>	<b>\$102,892,601</b>	<b>\$106,345,101</b>	<b>\$121,359,248</b>	<b>\$132,544,360</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>					
SALARIES AND WAGES	561,965,847	558,748,546	562,483,791	632,398,486	620,697,651
<b>SUBTOTAL</b>	<b>\$561,965,847</b>	<b>\$558,748,546</b>	<b>\$562,483,791</b>	<b>\$632,398,486</b>	<b>\$620,697,651</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>					
SUPPLIES AND MATERIALS	25,476,560	23,143,475	25,890,823	23,459,338	40,946,296
<b>SUBTOTAL</b>	<b>\$25,476,560</b>	<b>\$23,143,475</b>	<b>\$25,890,823</b>	<b>\$23,459,338</b>	<b>\$40,946,296</b>
<b>OTHER INSTRUCTIONAL COSTS</b>					
CONTRACTED SERVICES	56,711,264	48,019,672	43,927,278	45,806,093	78,335,758
OTHER CHARGES	3,755,165	2,837,873	3,259,775	3,140,643	4,123,774
EQUIPMENT	353,641	82,179	215,068	230,465	1,739,387
<b>SUBTOTAL</b>	<b>\$60,820,070</b>	<b>\$50,939,724</b>	<b>\$47,402,121</b>	<b>\$49,177,201</b>	<b>\$84,198,919</b>
<b>SPECIAL EDUCATION</b>					
SALARIES AND WAGES	151,425,163	151,199,313	153,446,248	177,018,013	181,185,329
CONTRACTED SERVICES	6,521,253	6,597,656	7,545,141	6,631,950	7,102,583
SUPPLIES AND MATERIALS	513,932	556,239	510,063	617,955	458,965
OTHER CHARGES	53,998,022	58,518,641	61,003,837	59,033,585	59,998,472
EQUIPMENT	161,090	21,048	106,428	133,140	100,000
<b>SUBTOTAL</b>	<b>\$212,619,460</b>	<b>\$216,892,897</b>	<b>\$222,611,717</b>	<b>\$243,434,643</b>	<b>\$248,845,349</b>
<b>STUDENT PERSONNEL SERVICES</b>					
SALARIES AND WAGES	14,635,914	15,211,862	15,664,643	18,522,440	21,231,261
CONTRACTED SERVICES	89,552	39,526	124,226	110,794	159,400
SUPPLIES AND MATERIALS	17,892	16,817	38,113	32,665	17,572
OTHER CHARGES	61,944	16,678	32,111	122,123	63,150
<b>SUBTOTAL</b>	<b>\$14,805,302</b>	<b>\$15,284,883</b>	<b>\$15,859,093</b>	<b>\$18,788,022</b>	<b>\$21,471,383</b>
<b>HEALTH SERVICES</b>					
SALARIES AND WAGES	16,524,464	15,966,939	16,402,209	20,085,878	20,383,040
CONTRACTED SERVICES	415,499	441,617	478,355	576,436	1,285,280
SUPPLIES AND MATERIALS	159,446	224,544	165,348	38,369	228,789

### III. Financial Section

ACTIVITY/OBJECT CLASS	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
OTHER CHARGES	17,999	2,660	14,249	17,148	12,740
<b>SUBTOTAL</b>	<b>\$17,117,408</b>	<b>\$16,635,760</b>	<b>\$17,060,161</b>	<b>\$20,717,831</b>	<b>\$21,909,849</b>
<b>STUDENT TRANSPORTATION SERVICE</b>					
SALARIES AND WAGES	40,344,587	36,001,165	42,309,260	57,494,713	59,422,758
CONTRACTED SERVICES	19,662,288	16,734,761	21,558,961	21,345,533	23,696,206
SUPPLIES AND MATERIALS	5,803,064	5,991,547	6,151,139	6,862,741	7,998,451
OTHER CHARGES	1,045,762	1,280,342	1,337,671	1,353,825	1,452,173
EQUIPMENT	5,863,548	5,695,736	6,021,251	7,057,783	7,767,336
<b>SUBTOTAL</b>	<b>\$72,719,249</b>	<b>\$65,703,551</b>	<b>\$77,378,282</b>	<b>\$94,114,595</b>	<b>\$100,336,924</b>
<b>OPERATION OF PLANT</b>					
SALARIES AND WAGES	51,665,531	48,805,376	51,100,612	63,466,051	65,841,195
CONTRACTED SERVICES	8,537,331	8,956,006	10,501,339	9,634,222	10,228,029
SUPPLIES AND MATERIALS	3,333,336	2,767,724	2,338,122	3,845,240	4,175,369
OTHER CHARGES	34,925,325	34,754,298	37,851,068	42,341,368	50,927,804
EQUIPMENT	6,376,562	6,339,946	6,739,580	6,942,382	7,197,685
CONTINGENCY	0	0	668,538	0	0
<b>SUBTOTAL</b>	<b>\$104,838,085</b>	<b>\$101,623,350</b>	<b>\$109,199,259</b>	<b>\$126,229,263</b>	<b>\$138,370,082</b>
<b>MAINTENANCE OF PLANT</b>					
SALARIES AND WAGES	14,230,798	13,391,399	14,333,639	18,197,722	18,778,336
CONTRACTED SERVICES	19,284,295	21,795,612	24,220,548	19,200,812	20,835,800
SUPPLIES AND MATERIALS	5,228,390	4,278,648	4,984,703	5,043,522	5,538,466
OTHER CHARGES	215,867	127,272	113,929	81,555	98,004
EQUIPMENT	2,731,054	2,107,454	2,487,564	3,135,618	3,470,882
CONTINGENCY	0	0	44,570	0	0
<b>SUBTOTAL</b>	<b>\$41,690,404</b>	<b>\$41,700,385</b>	<b>\$46,184,953</b>	<b>\$45,659,229</b>	<b>\$48,721,488</b>
<b>FIXED CHARGES</b>					
OTHER CHARGES	305,800,806	325,853,593	326,358,421	358,543,280	372,386,827
CONTINGENCY	0	0	29,714	0	0
<b>SUBTOTAL</b>	<b>\$305,800,806</b>	<b>\$325,853,593</b>	<b>\$326,388,135</b>	<b>\$358,543,280</b>	<b>\$372,386,827</b>
<b>CAPITAL OUTLAY</b>					
SALARIES AND WAGES	3,619,137	3,844,478	3,775,718	4,999,621	5,520,377
CONTRACTED SERVICES	2,165	19,335	21,170	533,774	93,774
SUPPLIES AND MATERIALS	43,289	11,490	12,870	26,303	24,303
OTHER CHARGES	50,365	24,450	40,277	67,110	48,065
EQUIPMENT	944,819	574,314	580,354	578,310	775,000
<b>SUBTOTAL</b>	<b>\$4,659,775</b>	<b>\$4,474,067</b>	<b>\$4,430,389</b>	<b>\$6,205,118</b>	<b>\$6,461,519</b>
<b>COMMUNITY SERVICES</b>					
SALARIES AND WAGES	0	0	0	0	467,977
CONTRACTED SERVICES	0	0	0	0	1,052,568
SUPPLIES AND MATERIALS	0	0	0	0	2,429,224
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,949,769</b>
<b>TOTAL</b>	<b>\$1,579,585,301</b>	<b>\$1,583,085,472</b>	<b>\$1,616,358,784</b>	<b>\$1,801,641,795</b>	<b>\$1,904,479,114</b>

## III. Financial Section

SUMMARY BY OBJECT CLASS	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	985,534,250	975,307,067	993,883,307	1,144,417,379	1,159,304,048
CONTRACTED SERVICES	132,258,665	129,117,691	130,667,220	128,737,279	167,352,942
SUPPLIES AND MATERIALS	43,809,436	39,924,503	43,450,046	43,862,855	65,822,669
OTHER CHARGES	400,700,935	423,730,218	430,416,750	465,355,847	489,851,133
EQUIPMENT	17,282,015	15,005,993	17,198,639	19,268,435	22,148,322
CONTINGENCY	0	0	742,822	0	0
<b>TOTAL</b>	<b>\$1,579,585,301</b>	<b>\$1,583,085,472</b>	<b>\$1,616,358,784</b>	<b>\$1,801,641,795</b>	<b>\$1,904,479,114</b>

The Baltimore County Public Schools' general fund budget is the chief operating fund for the school system. It consists of the funding for the daily and long-term operations of the school system.

### **Summary of Expenditures**

Salaries and associated benefits comprise approximately 80.4% of all general fund operating expenditures. The FY2024 salary budget increases by 4.1% for employee compensation steps, cost of living adjustments, employee incentives and salary scale restructuring.

Other charges include fringe benefit costs, which increase by 4.6% (\$16.3 million), include an increase for projections by an independent consultant based on utilization experience and plan design that is also included in labor agreements and an increase for the addition of new positions. The school system is self-insured for its employee health care costs which are administered jointly with the county government.

The increase in benefits includes \$7 million in Other Post-Employment Benefits (OPEB). The Board participates in an agent multiple-employer OPEB trust fund operated by the Baltimore County Government. Retirees and beneficiaries receiving a Board approved retirement are eligible, in accordance with bargaining unit agreements between the Board and employee associations, to participate in the plan. The Baltimore County Government issues a publicly available financial report that includes financial statements and required supplementary information for the OPEB trust fund.

Other charges also include utilities which increased by \$7M related to the current volatility in global energy prices as well as the addition of 105,000 square feet in elementary schools and 206,000 square feet in middle schools.

Contracted services increase by 30% primarily due to the transition to the use of a hiring service for substitute teachers which transferred \$23.5 million

from salaries. Increases are included for Maryland State Blueprint Workforce Development (\$4.9million) and Concentration of Poverty (\$5.6 million) programs. The addition of \$1.9 million for private bus operators, \$1.7 million in software license fees, and \$767 thousand in classroom interactive display panels are also included.

A 50.1% increase in supplies and materials includes \$10.4 million for English language arts literacy curriculum, \$4.5million for Maryland State Blueprint Concentration of Poverty program, \$3.4 million for one-time new school start-up funds, \$1.4 million for fuel, and \$1 million for AP Exams

Equipment increases of 14.9% primarily due to \$1.5 million in one-time funds for Agriculture Learning Lab, which will also be supported by matching funds in the Maryland Leads grant.

### **Major Changes to General Fund**

- The FY2024 budget includes increased employee compensation of \$55.5 million.
- An increase of 236.4 FTEs and \$34.4 million in Blueprint COP and TSI funds previously grant funded.
- An increase of 148.0 FTEs and \$10.8 million for Blueprint full day prekindergarten, workforce development, and advanced placement exams.
- An increase of \$9 million in fuel and energy costs.

### **Redirected Funding**

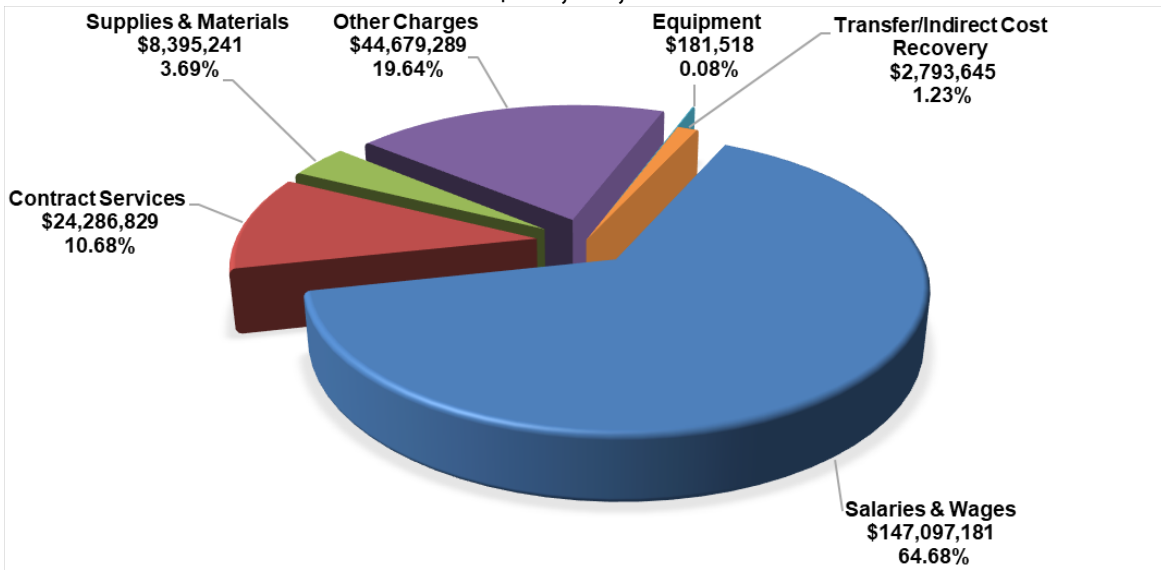
Savings of \$24 million will be used to support needed increases to salaries and other expenses. Reductions include \$10 million related to an increase in employee turnover, \$1.8 million from updating teacher counts to match current enrollment, \$3.6 million in central office resource teachers, and \$490 thousand in cell phone stipends and mileage.

# III. Financial Section

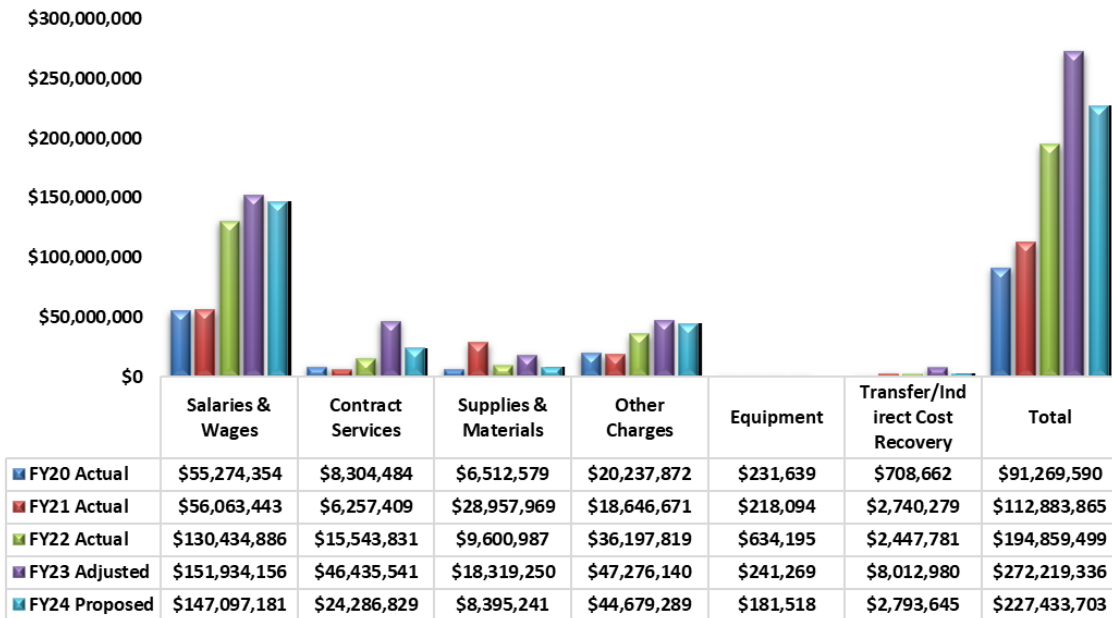
## SPECIAL REVENUE FUND

The special revenue fund is used to report grants from federal, state, local, and other agencies that are set apart from the general operating budget for restricted programs. Each year, new appropriations are requested for the anticipated grants.

**FY2024 Budget Expense by Object Class**  
**\$227,433,703**



**Budget Expense History**



### III. Financial Section

The FY2024 budget for the special revenue fund totals \$227.4 million and 1,140.6 FTEs. Of the total budget, \$147.1 million (64.7%) is for salaries and \$80.3 million (35.3%) is for non-salary expenditures, which represents an decrease of \$44.8 million from the FY2023 adjusted special revenue fund budget of \$272.2 million.

Approximately 41.3% or \$93.9 million of the fund is attributed to the Elementary and Secondary School Emergency Relief funds (ESSER) approved by Congress to address learning loss attributed to the COVID-19 pandemic. Two major federal grants, Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended by Every

Student Succeeds Act (ESSA) and the Individuals with Disabilities Education Act of 2004, provide 34.3% of the fund.

The Blueprint for Maryland's Future legislation provides for two grants that were in the special revenue fund but have been moved to the General Fund in FY24, Concentration of Poverty (COP) and Transitional Supplemental Instructional (TSI).

Other federal grants provide for improved teacher quality through professional development, English language acquisition, and career and technical training.

#### Special Revenue Fund

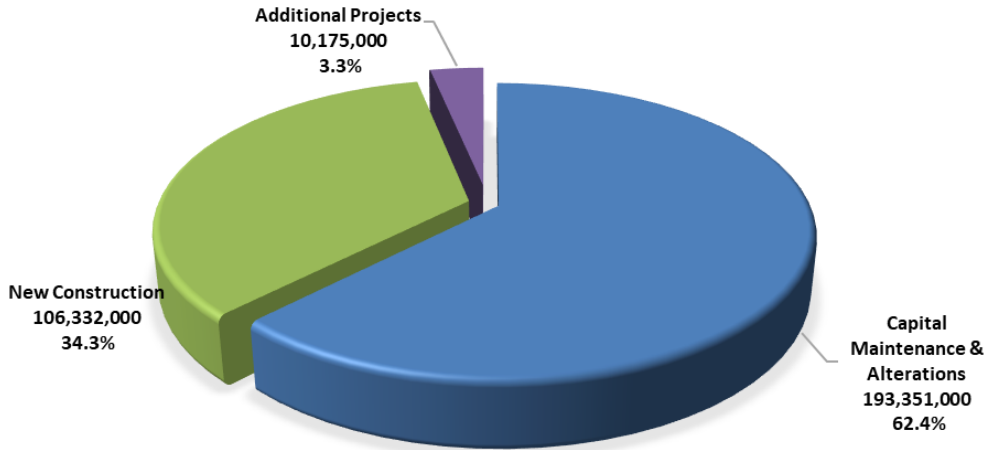
POSITIONS (FTE)	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	406.0	433.8	586.2	856.4	660.2
SUPPORT STAFF	346.5	346.9	350.1	523.9	480.4
<b>TOTAL FTE</b>	<b>752.5</b>	<b>780.7</b>	<b>936.3</b>	<b>1,380.3</b>	<b>1,140.6</b>
REVENUE	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
LOCAL SOURCES	1,824	48,699	70,242	5,000	6,500
STATE SOURCES	7,939,037	5,465,337	12,011,579	25,095,332	9,405,596
FEDERAL SOURCES	82,199,855	106,947,836	183,056,258	246,429,973	217,333,175
OTHER SOURCES	580,810	457,198	1,881,027	689,031	688,432
<b>TOTAL REVENUE</b>	<b>\$90,721,526</b>	<b>\$112,919,070</b>	<b>\$197,019,106</b>	<b>\$272,219,336</b>	<b>\$227,433,703</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	55,274,354	56,063,443	130,434,886	151,934,156	147,097,181
CONTRACTED SERVICES	8,304,484	6,257,409	15,543,831	46,435,541	24,286,829
SUPPLIES AND MATERIALS	6,512,579	28,957,969	9,600,987	18,319,250	8,395,241
OTHER CHARGES	20,237,872	18,646,671	36,197,819	47,276,140	44,679,289
EQUIPMENT	231,639	218,094	634,195	241,269	181,518
TRANSFERS	708,662	2,740,279	2,447,781	8,012,980	2,793,645
<b>TOTAL EXPENDITURES</b>	<b>\$91,269,590</b>	<b>\$112,883,865</b>	<b>\$194,859,499</b>	<b>\$272,219,336</b>	<b>\$227,433,703</b>

# III. Financial Section

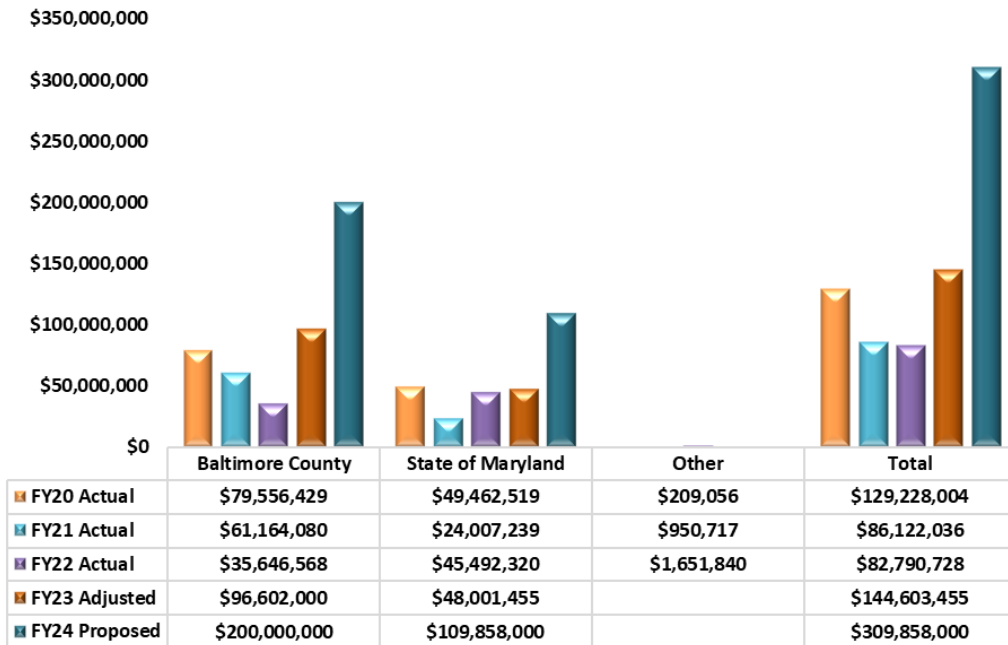
## CAPITAL PROJECTS FUND

The capital projects fund is used to account for the resources used for the acquisition, construction, or improvement of major capital facilities, including those of the enterprise fund. The capital projects fund provides a multi-year schedule of improvements based on priorities set by the Board as well as a legally Proposed budget for debt service.

**FY2024 Budget by Project Type**  
**\$309,858,000**



**Budget History**





## III. Financial Section

The Baltimore County Public Schools' capital budget consists of two separate and distinct sources of funding. They are allocated from Baltimore County Government and the State of Maryland.

### **Baltimore County Government**

Funding provided by Baltimore County Government is based on a two-year budget cycle. The proposed budget for FY2024 totals \$200 million. The six-year proposed capital program for FY2024 through FY2029 totals \$600 million.

### **State of Maryland**

Funding is provided from the Public School Construction Program administered by the State of Maryland on an annual basis. Funds are requested for certain projects and must meet strict standards according to state regulations. An application and appeal process is in place, and all 23 counties and Baltimore City compete for the available funds as determined by the governor and the state legislature. Additionally, the Built-to-Learn Act of 2020 will roughly double the state construction funds that BCPS receives over the next decade. The proposed budget for FY2024 is \$109.9 million

### **Highlights**

County funding of \$63.5 million is being requested for the replacement of Towson High School. \$9 million was previously allocated for design work on this project. An additional \$10.2 million is requested for the construction of an addition at Dundalk High School. Funding of \$13.5 had been previously approved.

State funding of \$14.6 million is being requested for the replacement of Dulaney High School. Additional funding will be requested in future years' budgets.

BCPS is requesting \$5.6 million from the county for the replacement of Deer Park Elementary School. The county had previously budgeted \$26.8 million for this project. The county is also requesting \$7.2 million for the replacement of Scotts Branch

Elementary School. The county has previously budgeted \$26.9 for this project.

Baltimore County is also allocating \$3 million for various site improvement projects and \$15 million for roof replacements projects.

State funding of \$95.3 million and county funding of \$76 million is being requested for 28 additional systemic projects for electrical and mechanical system upgrades, intercom replacements and open space improvements at a variety of schools.

Additionally, the Built-to-Learn Act of 2020 will roughly double the state construction funds that BCPS receives over the next decade. The first round of funding in the amount of \$199 million is being finalized now for the replacement of Bedford and Summit Park elementary schools and Lansdowne High School, the construction of the new Northeast area middle school and the renovation/addition project at Pine Grove Middle School.

The Maryland State Legislature passed Senate Bill 291 during the latest legislative session. This bill allocates \$80 million in pass through grant funds for capital projects to BCPS. The potential projects for this funding are still being evaluated. A supplemental appropriation will be processed to add this and the Built to Learn funds noted above to the capital budget.

### **Impact on Operating Budget**

Systemic improvements such as HVAC upgrades including the replacement of old boilers with new higher efficiency boilers, plumbing and electrical improvements and roof renovations, help minimize operating funds required for maintenance and energy usage. Replacement of old windows with new thermal, energy efficient window systems help with the reduction in energy usage at the schools.

The State of Maryland provides operating budget funds annually to supplement capital improvements,

Historical Funding Table	Baltimore County	State of Maryland	Total
FY2019 Adjusted Budget	\$137,354,000	\$41,864,723	\$179,218,723
FY2020 Adjusted Budget	\$260,318,547	\$59,662,531	\$319,981,078
FY2021 Adjusted Budget	\$17,927,285	\$40,172,819	\$58,100,104
FY2022 Adjusted Budget	\$203,919,767	\$46,054,530	\$249,974,297
FY2023 Adjusted Budget	\$96,602,000	\$48,001,455	\$144,603,455
FY2025 Proposed Budget	\$200,000,000	\$109,858,000	\$309,858,000

### III. Financial Section

repairs, and deferred maintenance in older school facilities under the Aging School program. In FY2023, funds of \$874 thousand were approved for the general fund. BCPS is requesting \$874 thousand in Aging School program funds for FY2024. The Maryland Board of Public Works has approved BCPS' use of energy performance contracting for project financing and delivery among Maryland's school districts. BCPS has entered into such a contract with Johnson Controls, Inc. at a cost not to exceed \$27.9 million over the course of 20 years in order to provide facility improvements at 29 schools including installation of air conditioning, lighting retrofitting and controls, energy management systems, and building envelope enhancements. Facilities improvements and maintenance have been uniquely configured in the operating budget. The contract has provided for the installation of air conditioning in six additional BCPS school buildings, bringing us closer to our goal of fully air conditioning all 176 schools, programs, and centers. Additionally, new lighting, HVAC controls, and other energy conservation measures are being installed throughout the system and the energy cost avoidance in utility service fees will generate funds in the operating budget to pay for the improvements. The additional operating and capital cost of these improvements are consolidated in a 20-year contract with average annual costs of \$1.8 million.

Effectively and efficiently maintaining an aging and growing infrastructure is critical to ensure all BCPS teachers and students are working in a 21<sup>st</sup> Century learning environment. The proposed FY2024 budget includes an additional 3.0 FTEs (\$324 thousand) to support the Built-to-Learn Act related facilities construction, and \$85 thousand to maintain and update digital construction drawings. A 1.0 facilities preventative maintenance supervisor and five preventative maintenance technicians (\$317 thousand) have been added in addition to \$1.3 million in contract preventative maintenance for plumbing burners and boilers, and \$273 thousand for facilities maintenance software. HEPA filters for air purifiers in schools and offices must be replaced regularly. The addition of \$250 thousand is provided to cover this annual cost. An addition of 7.0 building service workers will be allocated to high schools to maintain consistent staffing ratios per square foot. Grounds maintains 200 sites and 4,000 acres of property. The addition of \$75 thousand for tree care will provide safety near schools, playgrounds, and neighboring

properties. Utility costs are rising globally at an unprecedented rate, and \$7.7 million has been added based on projected pricing increases.

### III. Financial Section

#### STATE OF MARYLAND PORTION (IN THOUSANDS OF DOLLARS)

School/Project Title	FY22 Adj Budget	FY23 Adj Budget	FY24 Proposed Budget
Rossville ES – New Construction	17,841		
Red House Run ES - Replacement	20,906		
Parkville HS – Roof Replacement	2,594		
Fort Garrison ES – Roof Replacement	963		
Loch Raven HS – Roof Replacement	1,317		
Stoneleigh ES – Roof Replacement	741		
Deep Creek ES – Roof Replacement	838		
Powhatten ES – Roof Replacement	855		
Perry Hall HS – Fire Alarm Replacement		597	
Perry Hall HS – Mechanical Renovation		3,648	
Joppa View ES – Fire Alarm Replacement		154	
Milford Mill Academy – Boiler Replacement *		564	
Church Lane ES – Roof Replacement *		1,339	
Parkville HS – Boiler Replacement		667	
Loch Raven HS – Boiler/Chiller Replacement		2,421	
Battle Monument ES – Mechanical Renovation		4,209	
Battle Monument ES – Roof Replacement *		7,197	
Deer Park MS – Roof Replacement *		3,691	
Essex ES – Chiller Replacement *		596	
Rosedale Center – Roof Replacement		1,214	
Timber Grove ES – Roof Replacement		1,309	
Milford Mill Academy – Roof Replacement		4,017	
Martin Boulevard ES – Chiller Replacement*		596	
Ridge Ruxton – Chiller Replacement *		596	
Pinewood ES – Mechanical Ren. and Roof Rep.*		4,546	
Pikesville MS – Chiller Replacement *		752	
Chesapeake HS – HVAC Renovation		5,887	
Owings Mills HS – Electrical Upgrade		667	
Randallstown HS – Roof Replacement *		2,836	
Chesapeake Terrace ES – Chiller Replacement *		596	
New Town ES – Chiller Replacement *		811	
Charlesmont ES – Roof Replacement *		1,425	
Southwest Academy – Roof Replacement *		2,978	
Logan ES – Chiller Replacement *		690	
Dulaney HS - Replacement			14,550
Cockeysville MS – Intercom Replacement			421
Hereford MS – Intercom Replacement			421
Perry Hall HS – Intercom Replacement			518
Woodmoor ES – Intercom Replacement			351
Logan ES – Electrical & Open Space			1,217
Chatsworth ES – HVAC & Open Space			5,990
Glyndon ES – HVAC & Open Space			5,850
Pine Grove ES – HVAC & Open Space			4,734
Chesapeake Terrace ES – Electrical & Open Space			2,056
Loch Raven HS – Electrical & Open Space			2,056
Oliver Beach ES – HVAC & Open Space			3,892
Owings Mills ES – HVAC & Open Space			5,008
Sandy Plains ES - HVAC			4,731
Millbrook ES - Electrical			659
Cromwell Valley ES - HVAC			3,892
Halethorpe ES – HVAC & Open Space			3,337
Jackonville ES - HVAC			5,008

### III. Financial Section

School/Project Title	FY22 Adj Budget	FY23 Adj Budget	FY24 Proposed Budget
Shady Spring ES – HVAC & Open Space			4,176
Westchester ES - HVAC			5,435
White Oak ES - HVAC			5,435
Winfield ES - HVAC			3,892
Fullerton ES – HVAC & Open Space			4,877
Middlesex ES – Open Space Improvements			352
Padonia International - HVAC			3,337
Prettyboy ES – HVAC & Open Space			3,892
Seventh District ES – HVAC & Open Space			3,892
Timber Grove ES – HVAC & Open Space			5,148
Woodbridge ES – HVAC & Open Space			4,731
<b>Total</b>	<b>\$46,055</b>	<b>\$48,001</b>	<b>\$109,858</b>

\* Healthy Schools Facility Funds

### III. Financial Section

**Baltimore County Portion (in Thousands of Dollars)**

School/Project Title	FY22 Adj Budget	FY23 Adj Budget	FY24 Proposed Budget	Total for 6 Year Program FY24-FY29
Major Maintenance	26,947		76,043	162,043
Alterations/Code Updates/Restorations	366			4,000
Roof Rehabilitation	29,941		3,000	43,000
Site Improvements	19,307	25,125	15,000	25,000
Fuel Tank Replacements	18		250	750
Access for the Disabled	1,991		750	2,250
Kitchen Equipment Upgrades	2,156		1,500	5,500
Transportation Improvements	2,076		1,500	5,500
SW Area – New Construction, Additions and Renovations				
NW Area – New Construction, Additions and Renovations	40,823	2,467		
NE Area – New Construction, Additions and Renovations	10,017	15,200		
SE Area – New Construction, Additions and Renovations				
Northeast Area Middle School – New Construction		5,810		
Lansdowne High School – Replacement	67,577			
Northwest Area CTE School – New Construction			5,500	5,500
Deer Park ES - Replacement			5,596	5,596
Scotts Branch ES - Replacement			7,169	7,169
High School – New, Systemic Renovations, Modernizations and Additions	2,700	48,000	83,692	333,692
<b>Total</b>	<b>\$203,919</b>	<b>\$96,602</b>	<b>\$200,000</b>	<b>\$600,000</b>

### III. Financial Section

**FY23-FY28 Capital Budget Baltimore County Funds Only  
(in Thousands of Dollars)**

School/Project Title	FY24 <sup>1</sup>	FY25	FY26	FY27	FY28	FY29	Total for 6 Year Program
<b>New Construction</b>							
High Schools – New Construction, Additions and Renovations	83,692		150,000		100,000		333,692
Deer Park ES – New Construction	5,596						5,596
Scotts Branch ES – New Construction	7,169						7,169
NW Area CTE School – New Construction	5,500						5,500
Miscellaneous Projects							
<b>Subtotal</b>	<b>101,957</b>		<b>150,000</b>		<b>100,000</b>		<b>351,957</b>
<b>Capital Maintenance and Alterations</b>							
Roof Rehabilitation	3,000		20,000		20,000		43,000
Major Maintenance	76,043		18,000		68,000		162,043
Alterations/Code Updates			2,000		2,000		4,000
Site Improvements	15,000		5,000		5,000		25,000
Fuel Tank Replacements	250		250		250		750
Access for the Disabled	750		750		750		2,250
Miscellaneous Projects							
<b>Subtotal</b>	<b>95,043</b>		<b>46,000</b>		<b>96,000</b>		<b>237,043</b>
<b>Additional Projects</b>							
Transportation Improvements	1,500		2,000		2,000		5,500
Kitchen Equipment Upgrades	1,500		2,000		2,000		5,500
Miscellaneous Projects							
<b>Subtotal</b>	<b>3,000</b>		<b>4,000</b>		<b>4,000</b>		<b>11,000</b>
<b>Total</b>	<b>\$200,000</b>		<b>\$200,000</b>		<b>\$200,000</b>		<b>\$600,000</b>

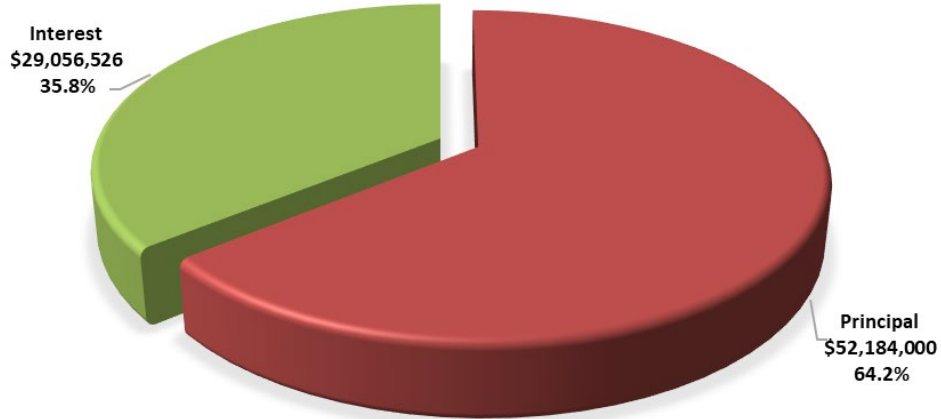
<sup>1</sup>Funding provided by Baltimore County Government is based on a two-year budget cycle.

### III. Financial Section

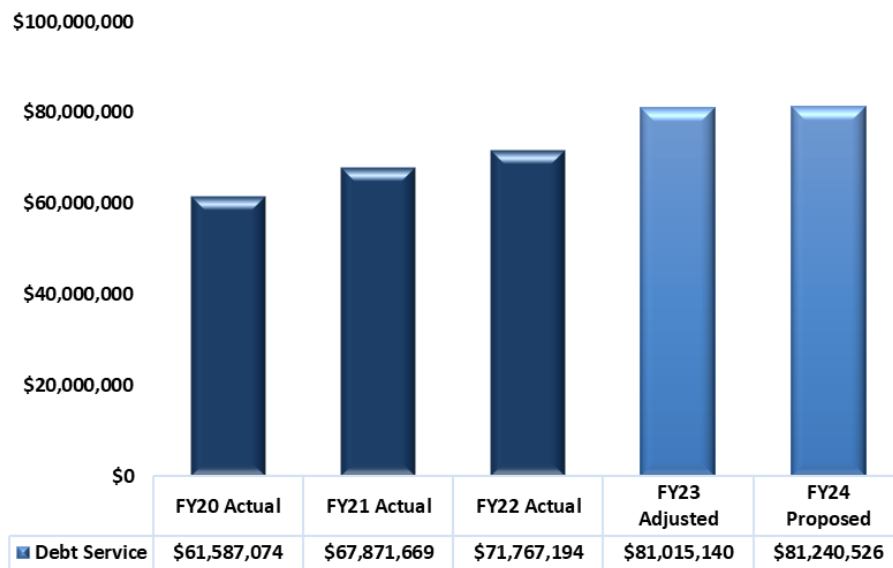
#### DEBT SERVICE FUND

The debt service fund is required for state reporting purposes to account for the payment of interest and principal for long-term capital projects. The debt results from the sale of bonds by the federal, state, or county government and are not considered a liability to Baltimore County Public Schools.

**FY2024 Budget Expense by Object Type**  
**\$81,240,526**



**Budget History**



### III. Financial Section

The Board of Education of Baltimore County has no taxing authority and may not issue long-term debt instruments. Consequently, the Board is fiscally dependent upon federal, state, and county governments to finance the operation of the Baltimore County Public Schools.

legal debt margin. The reporting of annual county debt service and related revenues pertaining to the Board in the debt service fund is required by state law.

***Liability of Debt***

The Board has no contingent liability for the repayment of long-term debts incurred by the state and county to finance the construction of public schools in the county. Therefore, the Board has no

***Reporting Requirement***

The debt service fund is required for state reporting purposes to account for the payment of interest and principal on long-term general obligation debt. Debt results from the sale of bonds used for construction and renovation through the capital budget.

**Debt Service Fund**

REVENUE	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
LOCAL SOURCES	61,587,074	67,871,669	71,767,194	81,015,140	81,240,526
STATE SOURCES	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>\$61,587,074</b>	<b>\$67,871,669</b>	<b>\$71,767,194</b>	<b>\$81,015,140</b>	<b>\$81,240,526</b>
EXPENDITURES DEBT SERVICE-COUNTY	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PRINCIPAL	44,065,000	42,320,000	49,646,000	53,574,000	52,184,000
INTEREST	17,522,074	25,551,669	22,121,194	27,441,140	29,056,526
<b>TOTAL EXPENDITURES</b>	<b>\$61,587,074</b>	<b>\$67,871,669</b>	<b>\$71,767,194</b>	<b>\$81,015,140</b>	<b>\$81,240,526</b>
<b>NET INCOME (LOSS)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



### III. Financial Section

The Statement of General Obligation Debt Outstanding and the Statement of Legal Debt Limit has been provided by the Baltimore County Budget Message, April 14, 2022, for the FY2023 Proposed Budget. Following is the county’s description of the Debt Service.

1. The county will seek to maintain its Triple-A bond rating by establishing maximum debt ratios, a limit above which it will not issue additional debt but would decrease capital spending or increase Pay-As-You-Go (PAYGO) financing, in order to control the future debt service burden.
2. The county will update its debt affordability study each year in conjunction with its capital budget process. The study helps the county monitor its debt position and compliance with debt policies.
3. The county will not use short-term borrowing to finance operating budget requirements. The county has never issued tax or revenue anticipation notes.
4. The county does not intend to have any fixed rate bond anticipation notes outstanding for a period of longer than two years.
5. The county will maintain a Debt to Full Value ratio in the range of 2.2% to 2.5% and Debt to Personal Income ratio in the range of 3.3% to 3.6% and debt per capita in the range of \$2,300 to \$2,600.
6. The county will maintain a Debt Service to Revenues ratio in the range of 8.5% to 9.5%.
7. The county will ensure that the rapidity of debt repayment on new net tax-supported debt does not fall below 25% retired in 5 years and 50% retired in 10 years. The county currently retires 37.9% of net tax-supported debt, excluding pension funding bonds, in 5 years and 69.2% in 10 years.
8. The county will budget contributions to PAYGO financing of the Capital Budget in each fiscal year. The county has used PAYGO financing since 1964. The county’s contributions to PAYGO financing are as follows for recent fiscal years:

Fiscal	PAYGO Amount
2015*	\$91.3 million
2016	\$123.3 million
2017	\$127.4 million
2018	\$31.5 million
2019	\$42.1 million
2020	\$65.7 million
2021	\$25.1 million
2022	\$74.1 million
2023	\$242.7 million
2024	TBD

\*Prior to FY2014, PAYGO included only General Funds. Effective FY2014 PAYGO includes General Funds, Stormwater Management Funds, Debt Premium, Sale of Property, Agricultural Preservation Tax revenues, Stormwater and Reforestation waiver fees, and Local Open Space (LOS) waiver fees.

9. The county will maintain the self-supporting status of the Metropolitan District operations.

### III. Financial Section

Information Provided by the Baltimore County Budget Office, May 2022

Statement of General Obligation Debt Outstanding <sup>1</sup>			
	As of June 30, 2020	As of June 30, 2021	Estimated as of June 30, 2022
Public Facility Bonds	733,428,000	753,721,000	765,189,000
Community College Bonds	120,456,000	124,101,000	134,562,000
Public School Bonds	779,556,000	805,593,000	882,952,000
Commercial Paper Notes	145,000,000	205,000,000	0
Pension Liability Funding Bonds	348,979,000	338,908,000	328,660,000
<b>Total Debt Applicable to Debt Limit</b>	<b>\$2,127,419,000</b>	<b>\$2,227,323,000</b>	<b>\$2,111,363,000</b>

Statement of Legal Debt Limit			
	As of June 30, 2020	As of June 30, 2021	Estimated as of June 30, 2022
Estimated Assessable Basis as of June 30th	90,870,432,567	93,531,324,794	96,724,851,727
Debt Limit (4% of Assessable Basis)	3,634,817,303	3,741,252,992	3,868,994,069
Total Applicable Debt	2,127,419,000	2,227,323,000	2,111,363,000
<b>Total Legal Margin for Creation of Additional Debt</b>	<b>\$1,507,398,303</b>	<b>\$1,513,929,992</b>	<b>\$1,757,631,069</b>

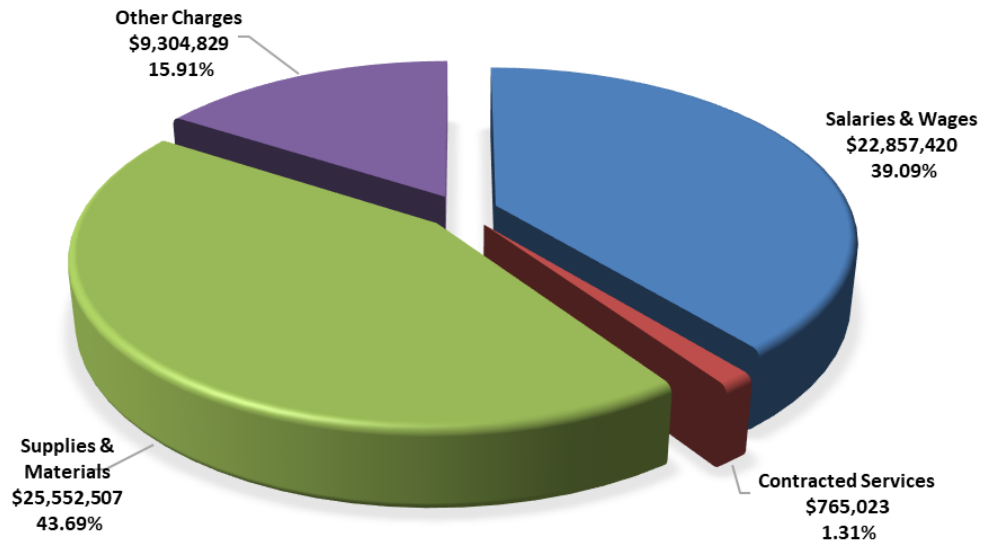
<sup>1</sup> General obligation indebtedness of the county issued pursuant to "full faith and credit" authority granted under Article VII, Section 717 of the Baltimore County Charter may not exceed 10% of the assessed value of all real and personal property subject to assessment for unlimited taxation by the county.

## III. Financial Section

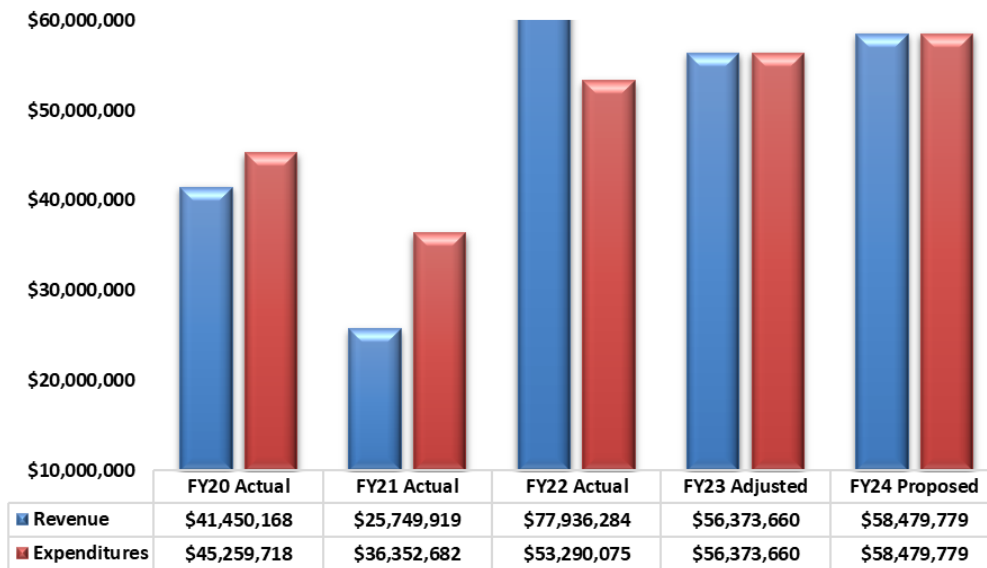
### **FOOD SERVICE ENTERPRISE FUND**

The enterprise fund is required for state reporting purposes to account for the operation of the Office of Food and Nutrition Services, including all activities involved in providing nutritious food for the students of Baltimore County Public Schools. This fund is classified as a proprietary-type enterprise fund.

**FY2024 Budget Expense by Object Class**  
\$58,479,779



**Budget History**



### III. Financial Section

The Office of Food and Nutrition Services (OFNS) provides nutritious and appetizing meals in a supportive and attractive atmosphere for the students of Baltimore County Public Schools. The office supports the education of our children by promoting life-long healthy attitudes and eating habits.

Each school provides meal services at optimal capacity using a central warehouse and transportation distribution system. The long-term replacement schedule for vehicles, equipment, and computer hardware is also centrally administered.

#### Food and Nutrition Services-Enterprise Fund

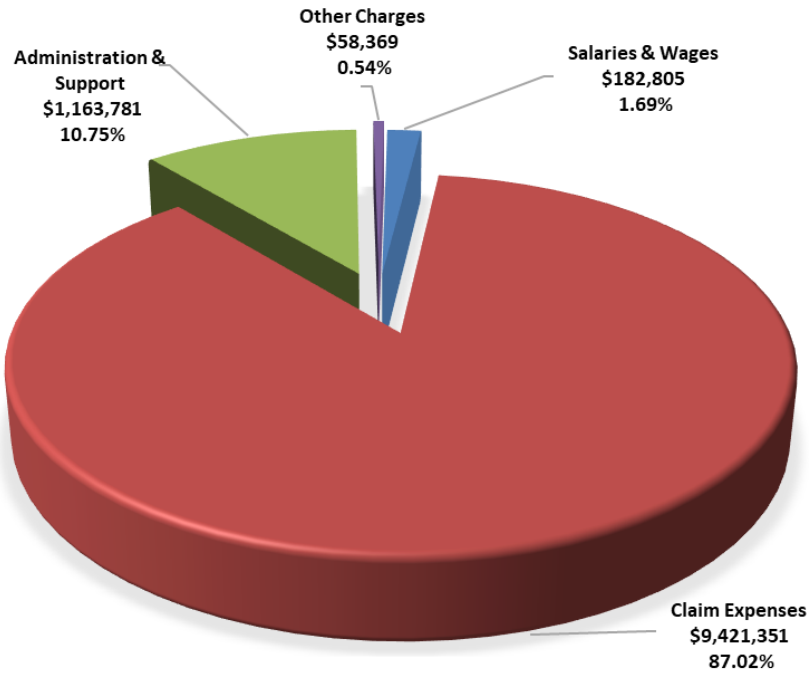
<i>POSITIONS (FTE)</i>	<b>FY20 ACTUAL</b>	<b>FY21 ACTUAL</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	76	79	79	80	81.9
SUPPORT STAFF	564.5	566.4	571.2	571.2	588.4
<b>TOTAL FTE</b>	<b>640.5</b>	<b>645.4</b>	<b>650.2</b>	<b>651.2</b>	<b>670.3</b>
<b>REVENUE</b>	<b>FY20 ACTUAL</b>	<b>FY21 ACTUAL</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
LUNCH SALES	4,799,544	0	0	4,319,234	4,405,618
BREAKFAST SALES	258,775	0	0	280,507	320,194
OTHER SALES	3,717,808	14,388	54,502	4,504,382	4,538,905
CASH OVER SALES	6,655	0	0	7,500	9,734
CONTRACT SALES	24,234	13,099	28,864	33,099	94,772
FEDERAL REIMBURSEMENT	27,859,858	16,551,032	62,014,228	38,892,068	44,470,547
STATE REIMBURSEMENT	1,896,402	1,837,833	2,105,135	1,954,597	1,687,438
FEDERAL FOOD DONATIONS	2,659,986	1,253,162	10,125,922	2,659,986	2,819,727
OTHER	(5,615)	6,077,936	3,594,818	46,000	127,844
INVESTMENT INCOME	232,521	2,469	12,815	5,000	5,000
PRIOR YEAR FUND BALANCE	0	0	0	827,386	0
FEDERAL GRANT	0	0	0	2,843,901	0
<b>TOTAL REVENUE</b>	<b>\$41,450,168</b>	<b>\$25,749,919</b>	<b>\$77,936,284</b>	<b>\$56,373,660</b>	<b>\$58,479,779</b>
<b>EXPENDITURE BUDGET BY OBJECT CLASS</b>	<b>FY20 ACTUAL</b>	<b>FY21 ACTUAL</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
ADMINISTRATIVE SALARIES	1,924,350	1,927,025	1,984,931	2,830,154	2,877,771
OFFICE CLERICAL/DATA SUPPORT	648,524	684,350	674,086	777,798	794,703
WAREHOUSE STAFF	597,585	535,994	513,062	659,258	667,934
SCHOOL MANAGEMENT	5,921,289	6,027,741	6,134,688	6,636,314	6,727,803
SCHOOL STAFF	7,676,974	9,507,923	9,971,984	10,954,902	11,082,735
SUBSTITUTES/OVERTIME	1,390,730	131,287	431,446	211,889	222,483
SPECIAL PROGRAM STAFF	322,670	414,756	469,894	462,097	483,991
CONTRACT SERVICES	509,475	419,217	686,988	760,426	765,023
SUPPLIES	17,969,101	8,640,856	23,522,694	23,883,495	25,552,507
OPERATION EXPENSES (LESS DEPRECIATION)	313,812	221,866	384,853	501,837	416,036
EMPLOYEE BENEFITS	1,631,050	1,541,154	1,603,481	0	0
EQUIPMENT/VEHICLES	5,627,205	6,057,086	6,169,024	7,509,811	7,816,944
INDIRECT OVERHEAD	165,048	128,649	171,958	290,266	180,556
INDIRECT OVERHEAD	561,905	114,778	570,986	895,413	891,293
<b>TOTAL EXPENDITURES</b>	<b>\$45,259,718</b>	<b>\$36,352,682</b>	<b>\$53,290,075</b>	<b>\$56,373,660</b>	<b>\$58,479,779</b>
<b>NET INCOME (LOSS)</b>	<b>(\$3,809,550)</b>	<b>(\$10,602,763)</b>	<b>\$24,646,209</b>	<b>\$0</b>	<b>\$0</b>

### III. Financial Section

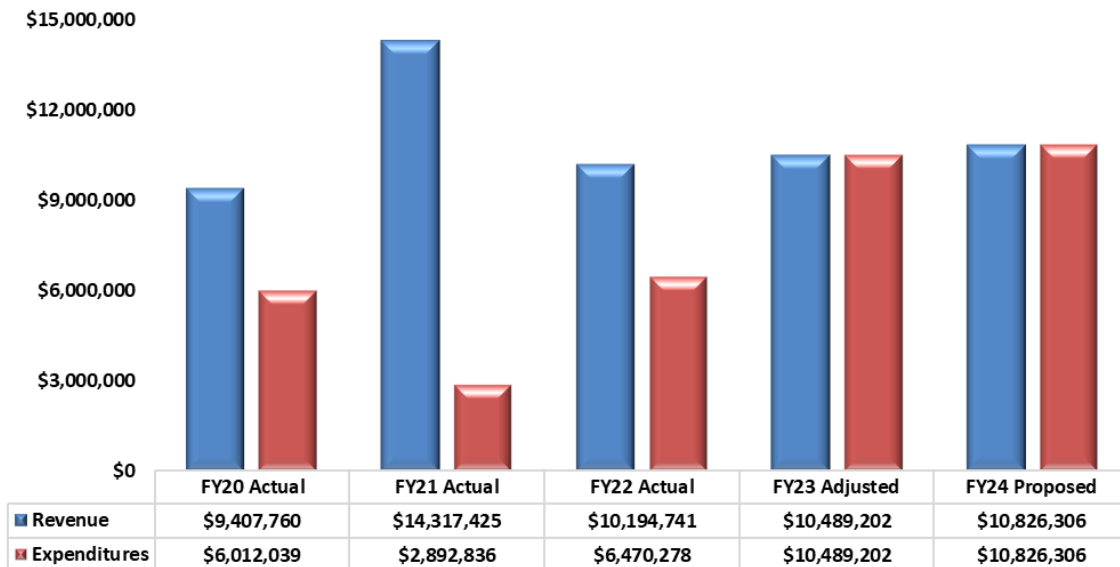
#### INTERNAL SERVICE FUND

The internal service fund is used to pay employee workers' compensation claims. This fund accumulates and allocates costs internally among various functions and is classified as a proprietary-type fund.

**FY2024 Budget Expense by Object Class**  
**\$10,826,306**



**Budget History**



### III. Financial Section

During FY2014, BCPS assumed responsibility from county government for operating a self-insured workers' compensation plan. The Internal Service Fund is a self-insurance fund that pays each employee workers' compensation claim as it is incurred.

salary, lost time, and payment of medical and other costs for work related injuries of employees. The Board also purchases excess insurance coverage in order to protect against any unpredicted or catastrophic claims.

#### **Liability for Claims**

The state of Maryland authorized the Board to become independently self-insured for workers' compensation claims on September 1, 2013, including an estimated liability transferred from county government. BCPS employs a third party claims administrator to determine compensability for

#### **Reporting Requirement**

The internal service fund is an internal device used to accumulate and allocate costs internally among various functions. All claims are paid from the fund and participating governmental funds (General Fund, Special Revenue Funds, and Enterprise Fund) are charged for their share of the expenses.

#### **Internal Service Fund**

<b>POSITIONS (FTE)</b>	<b>FY20 ACTUAL</b>	<b>FY21 ACTUAL</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	1.0	1.0	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>REVENUE</b>	<b>FY20 ACTUAL</b>	<b>FY21 ACTUAL</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SELF INSURANCE CONTRIBUTIONS	9,407,760	14,317,425	10,154,690	10,489,202	10,826,306
<b>TOTAL REVENUE</b>	<b>\$9,407,760</b>	<b>\$14,317,425</b>	<b>\$10,154,690</b>	<b>\$10,489,202</b>	<b>\$10,826,306</b>
<b>EXPENDITURE BUDGET BY OBJECT CLASS</b>	<b>FY20 ACTUAL</b>	<b>FY21 ACTUAL</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	157,987	159,667	109,578	172,458	182,805
OTHER CHARGES-CLAIM EXPENSES	4,734,776	1,526,883	4,895,665	8,911,840	9,421,351
OTHER CHARGES-ADMINISTRATION AND SUPPORT	1,094,293	1,175,120	1,400,413	1,364,356	1,163,781
OTHER CHARGES-EMPLOYEE BENEFITS	24,983	31,166	24,571	40,548	58,369
<b>TOTAL EXPENDITURES</b>	<b>\$6,012,039</b>	<b>\$2,892,836</b>	<b>\$6,430,227</b>	<b>\$10,489,202</b>	<b>\$10,826,306</b>
<b>NET INCOME (LOSS)</b>	<b>\$3,395,721</b>	<b>\$11,424,589</b>	<b>\$3,724,463</b>	<b>\$0</b>	<b>\$0</b>

## IV. Information Section

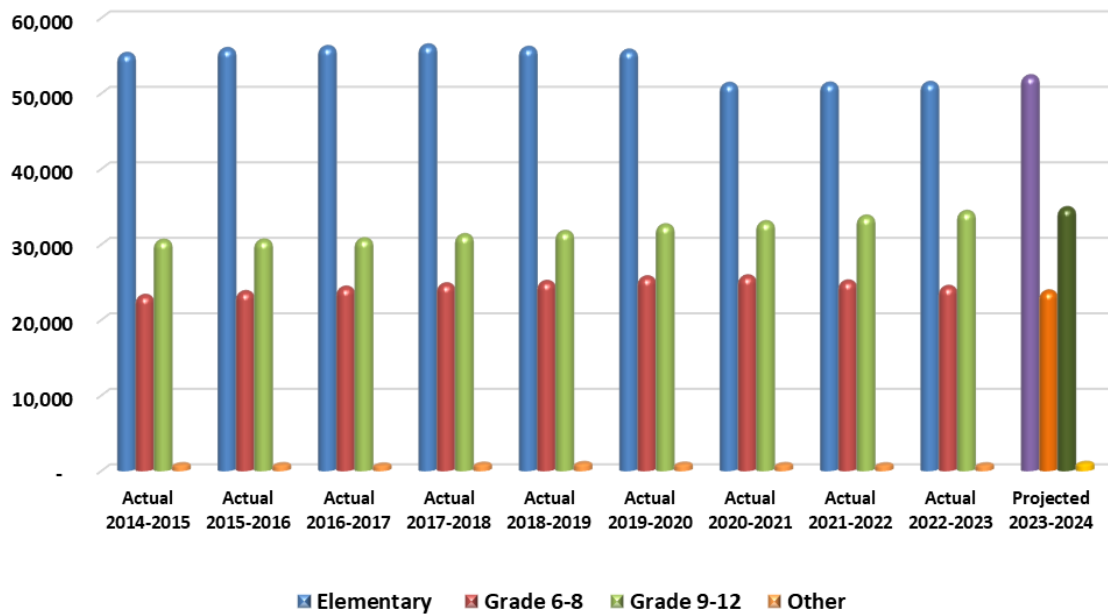
### ENROLLMENT

Forecasted enrollment is used to allocate non-salary baseline funding to schools. The summary of the enrollment forecast and the change from FY2023 are outlined in the following table.

Grade	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Forecast 2023-2024	Forecast Change
PreS	468	534	539	557	556	558	401	488	611	611	-
PreK	3,234	3,228	3,229	3,148	3,287	3,356	2,441	2,998	3,127	3,127	-
K	8,633	8,392	8,373	8,354	8,154	8,223	7,268	7,720	7,587	8,354	767
1-5	42,943	43,779	44,052	44,349	44,088	43,582	41,206	40,144	40,116	40,234	118
<b>Subtotal</b>	<b>55,278</b>	<b>55,933</b>	<b>56,193</b>	<b>56,408</b>	<b>56,085</b>	<b>55,719</b>	<b>51,316</b>	<b>51,350</b>	<b>51,441</b>	<b>52,326</b>	<b>885</b>
Grade 6-8	23,233	23,737	24,325	24,764	25,083	25,693	25,819	25,140	24,424	23,824	(600)
Grade 9-12	30,541	30,571	30,736	31,279	31,699	32,580	32,991	33,733	34,352	34,856	504
Alternate	422	364	353	327	370	336	260	203	161	268	107
Special Schools	376	406	418	406	440	416	387	345	335	371	36
Other	134	115	114	98	137	124	80	86	83	102	19
Charter School						170	231	263	287	331	44
<b>Total<sup>1</sup></b>	<b>109,984</b>	<b>111,126</b>	<b>112,139</b>	<b>113,282</b>	<b>113,814</b>	<b>115,038</b>	<b>111,084</b>	<b>111,120</b>	<b>111,083</b>	<b>112,078</b>	<b>995</b>

<sup>1</sup> Total does not include children under the age of three receiving services through the Baltimore County Infants and Toddlers Program. Special Education students in Least Restrictive Environment A-D,F, accommodated in regular schools, are included in the grade level projections.

### School Enrollment FY2015-2024



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### **ENROLLMENT FORECAST FY2023 – FY2026**

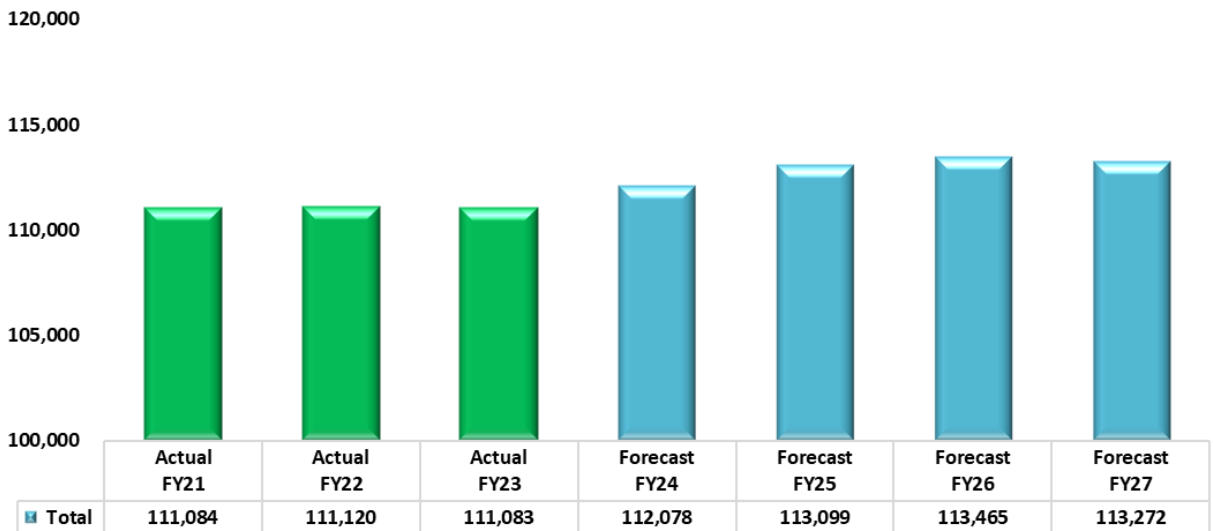
Enrollment is forecasted using the cohort survival method in accordance with state regulations. This method is the most widely used approach in school districts throughout the country. The cohort survival method “ages” the student population ahead through the grade levels to the projected years. It is based on the assumption that past ratios for grade-to-grade movement will have predictive value for the future.

The prediction of school enrollments involves consideration of a wide range of factors, such as:

- The historical proportion of students who have “survived” from the prior grade to that particular grade (in-grade ratio)
- Birth statistics
- New housing construction
- In-migration (housing turnover)
- Feeder patterns, magnet schools
- Program changes (e.g., EL, special education, prekindergarten)

These school and geographic factors are also influenced by larger economic and political factors. Once an overall countywide enrollment forecast is developed, individual school enrollment forecasts are developed for each attendance area.

**Enrollment Forecast**





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### PERFORMANCE MEASURES

Schools	FY21 Actual	FY22 Actual	FY23 Planned	FY24 Projection
Percentage of Grade K students at or above the 61st Percentile on Measures of Academic Progress (MAP) Winter Reading Assessment	†	42.1 by 2023- 2024	42.1 by 2023- 2024	pending
Percentage of Grade K students at or above the 61st Percentile on Measures of Academic Progress (MAP) Winter Math Assessment	†	47.0 by 2023- 2024	47.0 by 2023- 2024	pending
Percentage of Grade 2 students at or above the 61st Percentile on Measures of Academic Progress (MAP) Winter Reading Assessment	†	^	^^	pending
Percentage of Grade 2 students at or above the 61st Percentile on Measures of Academic Progress (MAP) Winter Math Assessment	†	^	^^	pending
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) ELA 03 assessment	†	46.3 by 2023- 2024	46.3 by 2023- 2024	pending
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) MATH 03 assessment	†	47.1 by 2023- 2024	47.1 by 2023- 2024	pending
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) ELA 05 assessment	†	49.0 by 2023- 2024	49.0 by 2023- 2024	pending
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) MATH 05 assessment	†	41.6 by 2023- 2024	41.6 by 2023- 2024	pending
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) ELA 08 assessment	†	44.2 by 2023- 2024	44.2 by 2023- 2024	pending
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) MATH 08 assessment	†	27.5 by 2023- 2024	27.5 by 2023- 2024	pending
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) Geometry assessment	†	60.0 by 2023- 2024	60.0 by 2023- 2024	pending
Percentage of students completing MCAP Algebra 1 with a Course Grade of C or Higher and scoring $\geq 750$ on MCAP Algebra 1 by the end of Grade 8	†	37.2 by 2023- 2024	37.2 by 2023- 2024	pending
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) Algebra 1 assessment	†	33.5 by 2023- 2024	33.5 by 2023- 2024	pending
Percentage of students participating in Career and Technical Education by the end of Grade 8	†	58.7		
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) ELA 10 assessment	†	41.8 by 2023- 2024	41.8 by 2023- 2024	pending
Percentage of English Learners making progress toward proficiency as defined by Every Student Succeeds Act (ESSA).	†	64.2 by 2023- 2024	64.2 by 2023- 2024	pending
Percentage of exiting grade 12 students meeting CCR in ELA	^^^	^^^	^^^	^^^
Percentage of exiting Grade 12 students meeting CCR in Mathematics	^^^	^^^	^^^	^^^

^ Beginning in 2021–2022, students in Grade 2 will either take MAP Grades K–2 or MAP Grades 2–5 depending on previous performance on adaptive assessment.

^^ Target will be reset based on changes in 21-22 assessment.

^^^ MSDE has recommended changes to CCR criteria. Changes have not yet been finalized.

† Assessments were suspended due to the global pandemic.

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<b>Board of Education</b>	<b>FY20 Actuals</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Planned</b>	<b>FY24 Projection</b>
Office of Internal Audit—Audit Services and Investigative Activities	80%	71% **	76%	81%	75%

<b>Chief of Staff</b>	<b>FY20 Actuals</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Planned</b>	<b>FY24 Projection</b>
Average cost per impression/copies	data was lost	\$0.07	\$0.07	\$0.02	\$0.02
Average processing time per Copy and Print Services work order	data was lost	2.3 hours	1.2 hours	2 hours	2 hours
Certificate requests	2,730	3,006	0	3,006	pending
Copy and Print Services customer approval rating	data was lost	n/a	n/a	100%	n/a
Copy and Print Services work orders completed	data was lost	785	1,556	5,600	5,600
Impressions per capacity	data was lost	100.00%	30.00%	100.00%	100.00%
Number of impressions copies	data was lost	7,991,293	14,748,276	56,000,000	56,000,000

<b>Deputy Superintendent</b>	<b>FY20 Actuals</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Planned</b>	<b>FY24 Projection</b>
Number of central office personnel participating in Systemic Equity Training	164	0	0	150	150
Number of school leadership/personnel participating in Systemic Equity Training	212	0	0	865	350
Number of central office personnel participating in Intro to Leading for Equity	190	0	0	105	150
Number of school leadership/personnel participating in Intro to Leading for Equity	344	82	0	350	350
Number of Parent University courses offered	82	0	82	0	105
National Board of Professional Teaching Standards certified teachers	66	116	0	116	pending
New teachers inducted	920	n/a	784	900	900
New teachers supported by consulting teachers	450	n/a	537	630	650
Professional development school pre-service teachers	1106	n/a	780	820	631
Enrollment projections have a 99% accuracy rate (September 30 <sup>th</sup> enrollment projections)	99.99%	95.26%	95.64%	99.00%	pending
Grounds: Performance Feedback Survey, 4-point scale, 4=excellent, goal of 3.0	Survey not sent due to COVID	2.70	2.7	2.9	2.9
Maintenance: Performance Feedback Survey 4-point scale, 4=excellent, goal of 3.0	Survey not sent due to COVID	2.80	2.7	3.00	2.90

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<b>Deputy Superintendent</b>	<b>FY20 Actuals</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Planned</b>	<b>FY24 Projection</b>
Engineering and Construction: Capital and Aging Schools projects completed	62	74	50	75	75
Operations: Performance Feedback Survey 4-point scale, 4=excellent, goal of 3.0	Survey not sent due to COVID	3.34	2.84	3.36	3.36
Operations: Quality Inspections—Number of satisfactory or better in relation to all reports filed, goal of 95%	Survey not sent due to COVID	96%	96%	98%	98%
Cost per mile—Contract Transportation	\$7.28	\$10.57		\$17.95	pending
Cost per mile—Regular Transportation	\$7.11	\$13.29		\$17.62	pending
Cost per mile—Special Needs Transportation	\$11.19	\$20.10		\$24.59	pending
Route Cost—Contract Transportation	\$97,655	\$73,590		\$136,947	pending
Route Cost—Regular Transportation	\$99,986	\$98,742		\$131,059	pending
Route Cost—Special Needs Transportation	\$132,276	\$130,653		\$159,851	pending
Spare bus ratio—4000 series buses	20%	20%		20%	pending
Spare bus ratio—5000 series buses	20%	20%		20%	pending
Total transportation costs as % of total school budget	4.64%	4.15%	4.93%	5.38%	pending
Ala carte sales	3,717,446	14,389	54,502	4,505,382	4,538,906
Breakfast meals: Participation % of students eligible - Free and reduced	47.64%	0.00%	0.00%	47.90%	89.10%
Eligible free or reduced students	51,108	52,828	58,874	52,828	73,677
Food costs per revenue (total food costs divided by total revenue)	41.70%	33.40%	28.50%	41.10%	41.50%
Lunch meals served daily - Free and reduced	35,416	0	0	34,982	37,816
Lunch meals: Participation % of students eligible - Free	69.70%	0.00%	0	65.60%	81.80%
Lunch meals: Participation % of students eligible - Free and reduced	69.30%	0.00%	0	66.20%	85.00%

<b>Curriculum and Instruction</b>	<b>FY20 Actuals</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Planned</b>	<b>FY24 Projection</b>
Case/parent/suspension/intake/team conferences	7,000	9,570	10,643	15,000	15,100
Consultations with school personnel, community agencies, parent/guardians, and students	34,640	70,000	85,000	75,000	90,000
ESOL intakes	2,695	5,400	3,982	3,500	4,200
ESOL services—number of students receiving	8,963	9,855	8,645	11,700	11,900
Home/school/field visits	7,500	6,500	10,606	10,000	12,000
Musical instruments repaired (budget)	125,000	113,446	125,000	125,000	120,000
Musical instruments replaced or purchased (number of)	526	681	700	700	900

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<b>Curriculum and Instruction</b>	<b>FY20 Actuals</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Planned</b>	<b>FY24 Projection</b>
Health suite visits for all reasons	383,533	35,376	432,883	750,000	450,000
Medical treatments by nurses	70,609	9,178	79,546	120,000	80,000
Medications given	159,349	17,855	194,972	285,000	200,000
Number of employees trained in CPR	645	576	825	1,500	1,500

<b>Fiscal Services</b>	<b>FY20 Actuals</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Planned</b>	<b>FY24 Projection</b>
Electronic transactions as percent of all transactions	2.50%	3.00%	2.90%	2.80%	3.00%
Total dollar amount spent with BCPS procurement cards per year	\$14,107,475	\$16,200,000	\$10,801,258	\$17,250,000	\$15,000,000
Contract awards that include Minority Business Enterprise (MBE)/Small Business Enterprise (SBE) participation	83.10%	91.80%	85.60%	85.00%	85.00%
Projected salary expenditures on March 1 of fiscal year should be within 1% of actual expenditures at year end	0.85%	<1.00%	100%	<1.00%	<1.00%
Receipt of ASBO and GFOA certificates for excellence in financial reporting	Received	Projected	Planned	Projected	Planned
Unqualified Audit Opinion on the audited financial statements	Received	Projected	Received	Projected	Received

\*\* Percentage decrease due to cyberattack and attention given to recovery.

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### GLOSSARY

**Accuplacer**—a college readiness examination that is offered to students to determine their ability to take college level courses in Baltimore County Public Schools.

**ACTFL**—American Council of Teaching Foreign Languages.

**ADA**—Americans with Disabilities Act.

**Adjusted Budget**—occurs when changes are made to the fund or category amount and are approved by the Baltimore County Council.

**Administration Category**—activities associated with the general regulations, direction, and control of the school system.

**Advanced Placement (AP) Program** — represents a cooperative effort between secondary schools and colleges and universities. It is a program of introductory college-level courses for students who are willing and able to apply themselves to college-level studies during their high school years. Students who successfully complete AP courses and exams may be exempt from introductory courses by many colleges and universities.

**AFSCME**—American Federation of State, County, and Municipal Employees bargaining unit.

**ALICE**—Active shooter and preparedness training.

**Alternate Maryland School Assessment (ALT-MSA)**—is designed for students with disabilities who are unable to participate in the Maryland School Assessment (MSA) even when accommodations are provided.

**AMO**—Annual Measurable Objective Target - the percentage of students that are at the proficient level. The number serves as the benchmark for comparison with the score achieved on the Maryland School Assessment.

**Annual Budget**—the allocation of funds to support the activities of the school system.

**Appropriation**—an authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

**ARRA**—American Recovery and Reinvestment Act provided funds from the federal government to stimulate the economy in the short term and invest in education and other essential public services to ensure the long-term economic health of our nation.

**ASBO**—Association of School Business Officials.

**AVID**—Advancement Via Individual Determination program prepares students to be college-ready.

**Balanced Budget**—a budget that has no budget deficit, but could possibly have a budget surplus. Any budget surplus will be returned to the local county government and kept as fund balance until re-appropriated.

**Baseline Budget**—a component of the school's budgeted funds contained within the system's operating budget. It is based on a two-part arithmetic formula. Part one is an allocation to each school based on regular enrollment. Part two is an additional allocation to each school based on the actual enrollment of qualifying special education children in the school.

**BCIPT**—Baltimore County Infant and Toddler Program.

**BCPS**—Baltimore County Public Schools.

**BCPS One**—digital portal for curriculum and instruction, assessments, student data, reporting, and analysis which is a fully integrated, customized, and user-friendly Web based solution.

**BCPS OPE**—Baltimore County Public Schools Organization of Professional Employees bargaining unit.

**BCPS TV**—Baltimore County Public Schools Television.

**BMIS**—Office of Business Management Information Systems.

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**BPW**—Board of Public Works.

**BRCPC**—Baltimore Regional Purchasing Committee.

**Budget**—a plan of financial operation including an estimate of proposed expenditures for a given period.

**Budget Appropriation Transfer (BAT)**—is the transfer of funds from an account in one category to an account in a different category. BATs require the approval of the Baltimore County Council.

**Budget Deficit**—a negative fund balance in the General Fund of 1% or more of General Fund revenue at the end of the fiscal year according to Art. 5, Sec. 114 (a) of the Education Article of the *Annotated Code of Maryland*.

**Budget Line Transfers (BLT)**—a method used to transfer money from one account to another.

**Budgeted Funds**—the money available to the school or office included in the operating budget of the system that is a component of all fiscal resources.

**Built-in**—non-discretionary budget items, such as rent, fuel, and utilities.

**Built-to-Learn Act**—the Built-to-Learn Act was passed by the Maryland State Legislature in the 2021 session. The bill establishes a fund for financing public school construction projects which will be managed by the Maryland Stadium Authority. These funds are separate from the regular capital funding provided annually by the state.

**Capital Fund**—used to report the long-term projects for the purchase, construction, renovation, and maintenance of the school buildings.

**Capital Outlay Category**—activities concerned with the acquisition of fixed assets or additions to fixed assets through the purchase, construction, renovation, and maintenance of the school land and its buildings.

**CARES**—Coronavirus Aid, Relief, and Economic Stability Act.

**CASE**—Council of Administrative and Supervisory Employees bargaining unit.

**Category**—refers to a group of services aimed at accomplishing a certain purpose or end, for example, Administration, Instruction, and Fixed Charges.

**C3**—Common Core, College, Career and Civic Life.

**CBI**—Community Based Instruction.

**CCBC**—Community College of Baltimore County.

**CCR**—College and Career Readiness.

**CEP**—Community Eligibility Meal Program.

**Child Find**—maintains a system for identifying children from age 3 through age 21 who may have a disability and may need special education and related services. Any student, age 3 through age 20, who resides in Baltimore County and attends a private or parochial school in Baltimore County, or any student who simply attends an approved private or parochial school in Baltimore County and demonstrates behaviors which indicate the possible presence of a disabling condition, is eligible for Child Find services. Child Find services for preschool students are provided through three Child Find Assessment Centers. School age students (Grades K–12) are referred to the BCPS home school for the Child Find process.

**CLS**—Communication and Learning Support.

**Contracted Services Object**—expenditures for services performed by persons who are not currently on the school system's payroll.

**Cohort Survival Method**—an enrollment projection method that “ages” the student population ahead through the grade levels to the desired projected year.

**COMAR**—code of Maryland regulations.

**COOP**—continuity of operations.

**Covid-19**—An acute respiratory illness in humans caused by a coronavirus, capable of producing severe symptoms and in some cases

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death, especially in older people and those with underlying health conditions. It was originally identified in China in 2019 and became a pandemic in 2020.

**CRF**—Coronavirus Relief Funds.

**CTE**—Office of Career and Technical Education.

**Debt Service Fund**—used to report the payment of interest and principal for long-term capital projects.

**DoIT**—Department of Information Technology.

**DRAA**—Department of Research, Accountability and Assessment.

**EAMP**—Employee Attendance Monitoring Program.

**EAP**—Employee Assistance Program.

**ECAP**—Early College Access Program.

**ECP**—Equity and Cultural Proficiency.

**EDLP**—Extended Day Learning Program.

**EDR**—Employment Dispute Resolution.

**EFMP**—Educational Facilities Master Plan.

**EL**—English Learners.

**ELA**—English Language Arts

**eLearning**—Virtual blended middle and high school courses accessible outside current schools' offerings, schedules, and locations.

**Encumbrances**—purchase orders, contracts, and other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when actual liability is set up.

**Enterprise Fund**—used to report the operation of the food service program as required by law.

**Equipment**—expenditures for the purchase of new or replacement fixed assets, such as equipment, vehicles, buildings, school sites, and other property.

**ESOL**—English for Speakers of Other Languages.

**ESEA**—Elementary and Secondary Education Act.

**ESSA**—Every Student Succeeds Act.

**ESSER**—Elementary and Secondary School Emergency Relief.

**EFMP**—Educational Facilities Master Plan.

**ESPBC**—Education Support Professionals of Baltimore County bargaining unit.

**Even Start**—educational program designed to improve the academic achievement of parents and their young children, especially in reading. Even Start integrates early childhood education, adult literacy (adult basic and secondary-level education and/or instruction for English learners), parenting education, and interactive parent and child literacy activities into a single, unified family literacy program. To bring lasting change and effectively improve parents' and children's literacy achievement, families need to receive high-quality instructional services in all four areas.

**EYLP**—Extended Year Learning Program.

**Expenditures**—cash payments for goods and services occurring in the current fiscal year.

**FALS**—Functional Academic Learning Support.

**FARM**—Free and Reduced-Price Meal Program for students in income eligible households.

**FF&E**—furniture, fixtures, and equipment.

**FFCRA**—Families First Coronavirus Response Act.

**FICA**—Federal Insurance Contributions Act.

**Financial Forecast**—a financial forecast is a statement about the future which shows the financial outcome based on assumptions focused on most likely outcomes.

**Financial Projection**—a financial projection is a statement about the future which shows the

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financial outcome based on assumptions focused on the desired outcome.

**Fiscal Resources**—money available to support the system’s plans and activities for the fiscal year converted from cash to goods and services.

**Fiscal Year**—the twelve-month financial reporting period. The system’s fiscal year starts on July 1 and ends on June 30.

**Fixed Charges Category**—charges of a recurrent nature, such as social security, insurance for employees, unemployment compensation, retirement contribution, and liability insurance.

**FNS**—Food and Nutrition Services.

**Focus SIS**—Student Information System.

**Fringe Benefits**—local school board contributions to employee social security; employee insurance benefits, such as health, life, dental, and vision; and personnel tuition reimbursements.

**Full-Time Equivalent (FTE)**—the amount of employed time required in a part-time position expressed in proportion to that required in a full-time position, with “1.0” representing one full-time position.

**Fund**—an independent accounting entity with its own assets, liabilities, and fund balances. Generally, funds are established for financing specific activities of a school system’s operations.

**Fund Balance**—exists when the expenditures during a fiscal year are less than the revenue received during the year.

**GAAP**—Generally Accepted Accounting Principles.

**General Fund**—the chief operating fund used to account for all financial resources related to the basic education programs and operations of the school system.

**GFOA**—Government Finance Officers Association.

**Head Start and Early Head Start**—federally funded, comprehensive child development programs for low-income families with children from birth to age five, pregnant women, and children with disabilities.

**Health Services Category**—physical and mental health activities that are not instructional and which provide students with appropriate medical, dental, and nursing services.

**Healthy Schools Facility Fund**—this fund which is administered by the state of Maryland provides grants to local education agencies for capital projects that will improve the health of school facilities.

**High-Quality Professional Development Opportunities**—professional development opportunities are of high quality —if they are sustained, intensive, content-based, and classroom-focused to have a positive and lasting impact on daily instruction, on the teacher’s overall performance in the classroom, and on student achievement.

**High School Assessments (HSA)**—state mandated tests in Algebra I, Biology, and English 10 administered to measure student achievement in each of these subjects. The state will establish a passing standard soon, which will become a graduation requirement for all students receiving a Maryland high school diploma.

**Highly Qualified Paraprofessional**—an employee who:

- has completed two or more years of study at an institution of higher education; or
- has obtained an associate’s or higher degree; or
- has a high school diploma or equivalent and meets a rigorous standard of quality, demonstrating through a formal state or local academic assessment, the knowledge of and ability to assist in the instruction of reading, writing, and mathematics or the instruction in readiness for these subjects.



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**Highly Qualified Teacher**—a teacher who:

- is eligible for a Maryland State Department of Education professional teaching certificate; and
- has demonstrated, through rigorous testing or appropriate coursework, mastery of the teaching content to which the teacher has been assigned.

**HR**—Human Resources.

**HVAC**—Heating, Ventilation, and Air Conditioning.

**IAC**—Interagency Commission on School Construction.

**IDEA**—Individual with Disabilities Education Act funds provided by the federal government under ARRA for states, local educational agencies, and early intervention service providers to implement innovative strategies to improve outcomes for infants, toddlers, children, and youths with disabilities.

**IEP**—Individualized Education Program.

**Independence Mastery Assessment Program (IMAP)**—a portfolio assessment comprised of three sections. Section one describes the student and the student's school program. Section two includes artifacts which demonstrate student achievement and progress in six areas:

- Functional Academics
- Communication/Decision Making/Interpersonal Skills
- Community
- Career/Vocation
- Recreation/Leisure
- Personal Management

Section three contains input from the student's parent or guardian. Students with disabilities who are learning alternate outcomes to the Maryland Content Standards and are participating in a Fundamental Life Skills curriculum that will lead to a Maryland high school certificate, will participate in the IMAP.

**IFSP**—Individualized Family Service Plan.

**Instructional Salaries and Wages Category**—activities associated with the salaries for dealing directly with the teaching of students.

**Internal Service Fund**—used to report the services provided by one department to another department within the school system.

**International Baccalaureate (IB)**—a rigorous course of study at the high school level that can result in the receipt of college credit and an IB designation on the diploma.

**IST**—Instructional Support Team.

**IT**—Information Technology.

**Kronos**—proprietary automated time and attendance system.

**LBL**—Language Based Learning.

**LEA**—Local Educational Agency.

**Leases**—multi-year obligations to finance the purchase or rental of property and equipment.

**LEP**—Limited English Proficient.

**LRE**—Least Restrictive Environment.

**MABE**—Maryland Association of Boards of Education.

**Magnet Funding**—additional financial support for selected schools that have been identified as offering concentrated education in certain instructional and technical programs.

**Maintenance of Effort (MOE)**—statutory requirement that mandates the county contribute the same amount of dollars on a per pupil basis in the budget year as in the prior year to receive an increase in state revenues.

**Maintenance of Plant Category**—activities concerned with keeping the grounds, buildings, and fixed asset equipment in their original condition.

**MAP**—Measures of Academic Progress.

**Maryland School Assessment (MSA)**—federally-mandated assessment program in Grades 3–8, and Grades 9–12 (algebra, biology, and English) which will assess student

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achievement as basic, proficient, or advanced in the areas of reading and mathematics. The test results will be used to determine whether schools and school systems are meeting federal/state requirements for students' achievement.

**MBE**—Minority Business Enterprises.

**MCAP**—Maryland Comprehensive Assessment Program.

**Mid-Level Administration Category** — activities associated with the administration and supervision of district-wide and school-level instructional programs.

**MPSSAA**—Maryland Public Secondary Schools Athletic Association.

**MSAP**—Magnet Schools Assistance Program.

**MSDE**—Maryland State Department of Education.

**MVA**—Motor Vehicle Administration.

**MYIPAS**—Multi-Year Improvement Plan for All Schools. This project is a collaboration between Baltimore County Government and Baltimore County Public Schools. The MYIPAS study will inform critical facility-use decisions and identify and prioritize equitable capital improvement projects for each school that will establish the future of the capital program.

**NBPTS**—National Board of Professional Teaching Standards.

**NCLB**—Federal *No Child Left Behind Act* reauthorizes the Elementary and Secondary Education Act (ESEA); increases accountability for states, school districts, and schools; gives greater choices for parents and students, particularly those attending low-performing schools; gives more flexibility for state and LEAs in the use of federal education dollars; and promotes stronger emphasis on reading, especially for our youngest students.

**Nonpublic Placement**—also known as Private Placement.

**NSF**—National Science Foundation.

**Object of Expenditure**—the type of the expenditure, such as supplies and materials.

**OCLA**— Out-Of-County Living Arrangement.

**One-card identification system**—employee and student identification card system to allow such actions as door access, attendance, payroll timekeeping, library check-out of materials, and assignment of supplies.

**One-Time**—funds that are approved for a specific use and will not be appropriated again in the subsequent year.

**OPEB**—Other Post-Employment Benefits.

**Operation of Plant Category**—activities concerned with keeping the physical plant open, comfortable, and safe for use.

**Other Charges Object**—expenditures for employee benefits and other miscellaneous expenditures not specifically charged in another object.

**Other Instructional Costs Category**—instructional equipment under \$4,999 and contracted services.

**PARCC**—Partnership for Assessment of Readiness for College and Careers - state assessments in reading and mathematics.

**Pass-through**—Part B and C of the Individuals with Disabilities Education Act (IDEA) - funds provided by the federal government to help ensure that children, including ages 3-5, with disabilities have access to a free and appropriate education.

**Passport program**—a Spanish-language instruction program in elementary schools.

**PAYGO**—Pay as you go (PAYGO) is a term used to describe a financial policy by which capital projects are financed from current revenue in the county operating budget rather than through borrowing.

**PB**—Performance Budgeting System.

**PEN**—Partnership in Educational Needs. The PEN team provides consultation and assessment services to children who are city residents but attend Jewish day schools located

## IV. Information Section

in Baltimore County. The assessments identify educational disabilities that may qualify the students for speech/language, occupational therapy, physical therapy, vision, and deaf/hard of hearing services.

**PEP**—Parallel Enrollment Program to support secondary school students who attend classes part of the day at a college or university and part of the day at their home school.

**Percentage IN**— (shown as %IN) — percentage of improvement needed in comparison of the score achieved with the Annual Measurable Objective Target.

**Performance Initiatives**—instructional enhancements designed to improve overall student achievement at selected middle schools.

**PIVOT**—Positive Information Virtual Organizational Tips Student Summit.

**PSAT**—Preliminary Scholastic Aptitude Test.

**Pupil Personnel Category**—activities designed to improve student attendance at school and prevent or solve student problems in the home, the school, and the community.

**Purchase Order**—a written request to a vendor to provide material or services at a price set forth in the order and used as an encumbrance document.

**QZAB**—Qualified Zone Academy Bond Program is authorized by the federal government to enable the state of Maryland to sell bonds, and the proceeds will be allocated to public school systems for capital improvements at eligible school buildings.

**Revolving Funds**—funds approved for a specific use and remain funded at that amount in all subsequent years.

**ROTC**—Reserve Officers' Training Corps.

**SAC**—Spending Affordability Committee.

**Salaries and Wages Object**—expenditures incurred for personal services rendered by personnel on the school system's payroll.

**SAT**—College Board's flagship college and

career readiness assessment.

**SB**—Senate Bill.

**SECAC**—Special Education Citizens' Advisory Committee.

**SEL**—Social Emotional Learning.

**School Activity Fund (SAF)**—money available to the school gained through various fundraising activities to support specific activities.

**SIFE**—Severely Interrupted Formal Education.

**SPARC**—School Programs for Acceleration and Recovery of Credits.

**Special Education Category**—activities designed for students who, through appropriate assessment, have been determined to have temporary or long-term special education needs arising from cognitive, emotional, and/or physical factors, as defined in the Maryland State Board of Education's Special Education Bylaws.

**Special Revenue Fund (Grants)**—funds awarded by federal, state, and other agencies that are restricted to a specific purpose. The grants are awarded based on specific proposals, and restricted budgets are established for each grant award.

**Spending Affordability Guidelines**—are intended to set recommended maximum county spending levels that should not be exceeded in a particular fiscal year.

**SPP**—School Progress Plan.

**SRC**—State Rated Capacity.

**State Fiscal Stabilization Funds (SFSF)**—a specific program of the ARRA that is designed to help state governments avoid reductions in education and other essential services.

**STEM**—Science, Technology, Engineering, and Mathematics.

**STCT**—School to Career Transition.

## IV. Information Section

**Student Transportation Services** **Third Party Billing**—the Office of Third Party Billing generates revenue for BCPS through the recovery of funds from Medicaid for health-related, case management, transportation, and autism waiver services provided to Medicaid eligible, special education students.

**Category**—activities concerned with the conveyance of students between home, school, and school activities.

**Supplies and Materials Object**—expenditures that are generally inexpensive, consumed in use, and are replaced on a yearly basis.

**TABCO**—Teachers' Association of Baltimore County employee bargaining unit.

**Technical Education**—concerned with the body of knowledge organized in a planned sequence of classroom and laboratory experiences to prepare pupils for a cluster of job opportunities in a specialized field of study.

**VB MAPP**—Verbal Behavior.

**WIDA**—World-Class Instructional Design and Assessment.

**WIOA**—Workforce Innovation and Opportunity Act.

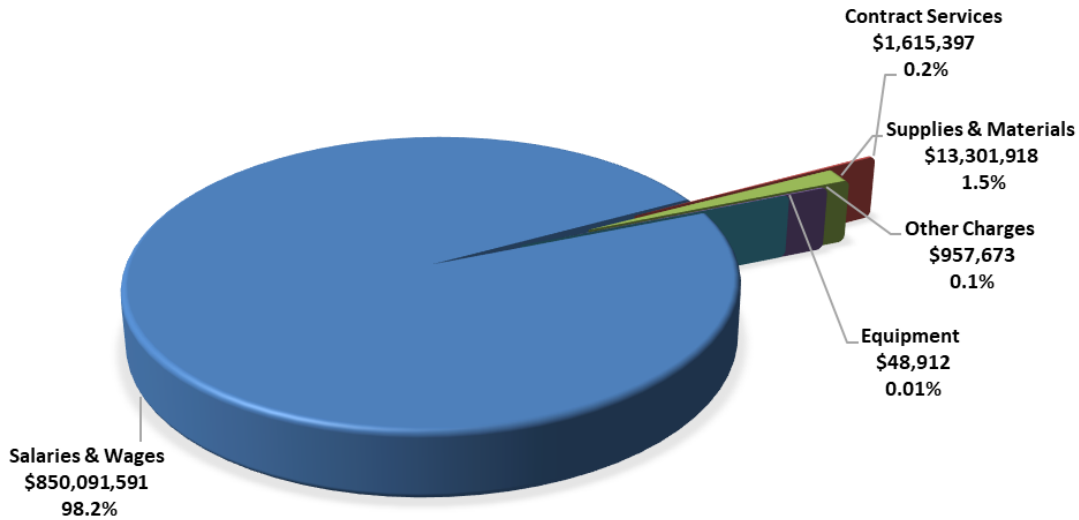
**Year-end**—refers to the end of the fiscal year, which is June 30.

# Appendix A. Schools

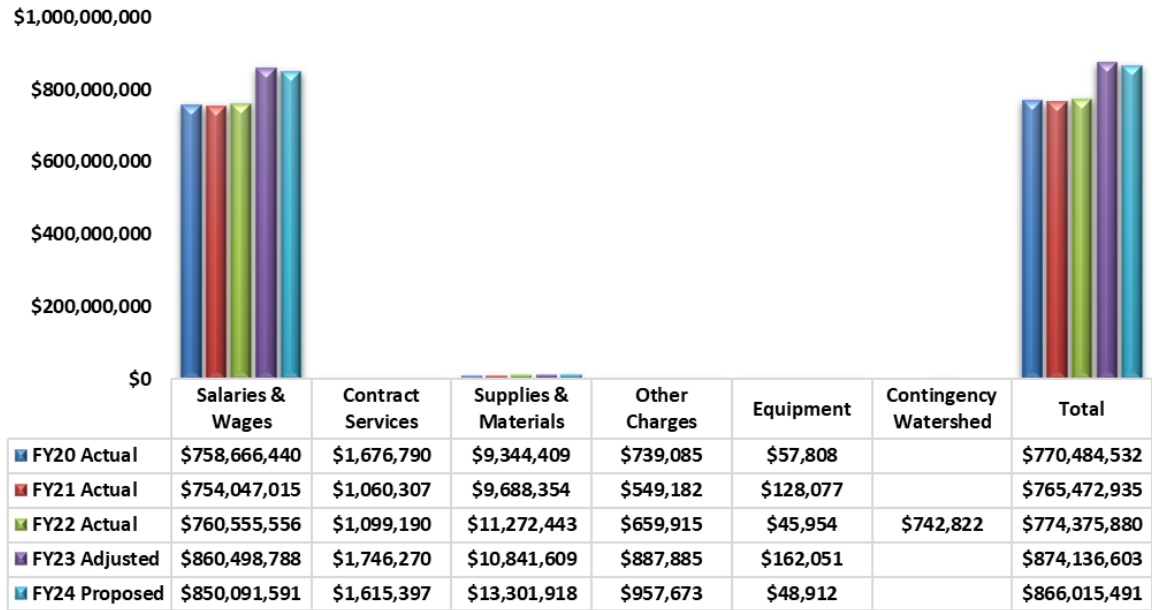
## SCHOOLS OVERVIEW

This section includes the budget for salaries for school-based positions and non-salary funds allocated to schools. School-based positions are budgeted in a Baltimore County Public Schools' central account. Non-salary funds allocated to schools are under school-based management.

**FY2024 Budget Expense by Object Class**  
**\$866,015,491**



**Budget Expense History**



## Appendix A. Schools

### SCHOOL BASED BUDGET

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	8,996.9	9,056.9	9,054.3
SUPPORT STAFF	1,345.9	1,387.9	1,496.4
<b>TOTAL FTE</b>	<b>10,342.8</b>	<b>10,444.8</b>	<b>10,550.7</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	758,945,195	858,518,308	847,856,309
CONTRACTED SERVICES	1,097,797	1,304,625	978,683
SUPPLIES AND MATERIALS	11,267,053	10,607,138	13,067,447
OTHER CHARGES	195,380	338,168	352,023
EQUIPMENT	45,954	162,051	48,912
<b>TOTAL</b>	<b>\$771,551,379</b>	<b>\$870,930,290</b>	<b>\$862,303,374</b>
<b>OFFICES BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>MID-LEVEL ADMINISTRATION</b>			
SCHOOL BASED SALARIES	83,491,579	94,578,688	95,455,834
SCHOOL ALLOCATED RESOURCES	2,533,067	2,947,634	2,175,353
<b>SUBTOTAL</b>	<b>\$86,024,646</b>	<b>\$97,526,322</b>	<b>\$97,631,187</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SCHOOL BASED SALARIES	541,923,121	609,053,757	592,628,409
SCHOOL ALLOCATED RESOURCES	2,851,014	1,716,905	2,907,883
<b>SUBTOTAL</b>	<b>\$544,774,135</b>	<b>\$610,770,662</b>	<b>\$595,536,292</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SCHOOL ALLOCATED RESOURCES	9,419,491	8,510,258	11,445,746
<b>SUBTOTAL</b>	<b>\$9,419,491</b>	<b>\$8,510,258</b>	<b>\$11,445,746</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
SCHOOL ALLOCATED RESOURCES	696,698	734,592	919,838
<b>SUBTOTAL</b>	<b>\$696,698</b>	<b>\$734,592</b>	<b>\$919,838</b>
<b>SPECIAL EDUCATION</b>			
SCHOOL BASED SALARIES	114,701,489	134,087,669	137,844,606
SCHOOL ALLOCATED RESOURCES	366,484	339,636	333,321
<b>SUBTOTAL</b>	<b>\$115,067,973</b>	<b>\$134,427,305</b>	<b>\$138,177,927</b>
<b>HEALTH SERVICES</b>			
SCHOOL BASED SALARIES	15,233,715	18,305,053	18,359,559
SCHOOL ALLOCATED RESOURCES	158,293	136,243	140,254
<b>SUBTOTAL</b>	<b>\$15,392,008</b>	<b>\$18,441,296</b>	<b>\$18,499,813</b>
<b>STUDENT TRANSPORTATION SERVICE</b>			
SCHOOL ALLOCATED RESOURCES	176,428	519,855	92,571
<b>SUBTOTAL</b>	<b>\$176,428</b>	<b>\$519,855</b>	<b>\$92,571</b>
<b>TOTAL</b>	<b>\$771,551,379</b>	<b>\$870,930,290</b>	<b>\$862,303,374</b>

## Appendix A. Schools

### WATERSHED CHARTER SCHOOL

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	22.5	23.5	26.5
SUPPORT STAFF	3.0	3.0	3.0
<b>TOTAL FTE</b>	<b>25.5</b>	<b>26.5</b>	<b>29.5</b>
<b>BUDGET BY OBJECT CLASSES</b>			
	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	1,610,361	1,980,480	2,235,282
CONTRACTED SERVICES	1,393	441,645	636,714
SUPPLIES AND MATERIALS	5,390	234,471	234,471
OTHER CHARGES	464,535	549,717	605,650
CONTINGENCY	742,822	0	0
<b>TOTAL</b>	<b>\$2,824,501</b>	<b>\$3,206,313</b>	<b>\$3,712,117</b>
<b>BUDGET BY CATEGORY</b>			
	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	259,096	411,066	414,000
SUPPLIES AND MATERIALS	246	0	0
<b>SUBTOTAL</b>	<b>\$259,342</b>	<b>\$411,066</b>	<b>\$414,000</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	1,295,450	1,502,143	1,754,011
<b>SUBTOTAL</b>	<b>\$1,295,450</b>	<b>\$1,502,143</b>	<b>\$1,754,011</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SUPPLIES AND MATERIALS	2,144	234,471	234,471
<b>SUBTOTAL</b>	<b>\$2,144</b>	<b>\$234,471</b>	<b>\$234,471</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	1,393	0	0
<b>SUBTOTAL</b>	<b>\$1,393</b>	<b>\$0</b>	<b>\$0</b>
<b>HEALTH SERVICES</b>			
SALARIES AND WAGES	55,815	67,271	67,271
<b>SUBTOTAL</b>	<b>\$55,815</b>	<b>\$67,271</b>	<b>\$67,271</b>
<b>OPERATION OF PLANT</b>			
CONTRACTED SERVICES	0	441,645	636,714
SUPPLIES AND MATERIALS	3,000	0	0
CONTINGENCY	668,538	0	0
<b>SUBTOTAL</b>	<b>\$671,538</b>	<b>\$441,645</b>	<b>\$636,714</b>
<b>MAINTENANCE OF PLANT</b>			
CONTINGENCY	44,570	0	0
<b>SUBTOTAL</b>	<b>\$44,570</b>	<b>\$0</b>	<b>\$0</b>
<b>FIXED CHARGES</b>			
OTHER CHARGES	464,535	549,717	605,650
CONTINGENCY	29,714	0	0
<b>SUBTOTAL</b>	<b>\$494,249</b>	<b>\$549,717</b>	<b>\$605,650</b>
<b>TOTAL</b>	<b>\$2,824,501</b>	<b>\$3,206,313</b>	<b>\$3,712,117</b>

# Appendix A. Schools

## **SCHOOL BUDGET HIGHLIGHTS**

### **Salary**

- An increase of 50.0 Blueprint Transitional Supplemental Instruction (TSI) teacher FTEs (27.6 resource teachers, 22.4 teachers), transferred from special revenue to the general fund and supported by targeted state revenue.
- An increase of 10.5 special education prekindergarten teacher FTEs to expand full day prekindergarten programs as required for the Blueprint for Maryland's Future.
- An increase of 11.5 general education prekindergarten teacher FTEs to expand full day prekindergarten programs as required for the Blueprint for Maryland's Future.
- An increase of 104.0 prekindergarten paraeducator FTEs (converted from prekindergarten assistants) as required by the Blueprint for Maryland's Future.
- An increase of 22.0 CTE Site Coordinators through a partnership between the Baltimore County Department of Economic and Workforce Development and the Office of Career and Technology Education, to ensure quality at the school level.
- An increase of 5.0 school clerical FTEs to address large school requirements (2.0 FTE elementary school, 3.0 FTE high school).
- An increase of 2.0 elementary assistant principal FTEs to address large school requirements.
- An increase of 36.0 ESOL teacher FTEs to maintain a ratio of 50:1 based on projected enrollment.
- An increase of 1.0 principal FTE and 0.5 school clerical FTE needed for the preparation of the opening of the new Northeast middle school set for FY2025.
- An increase of 1.0 resource teacher FTE for the Watershed Charter School to support enrollment increases.
- An increase of 2.0 classroom teacher FTEs for the Watershed Charter School with the planned addition of two 6<sup>th</sup> grade classes in FY2024.
- A decrease of 132.6 teacher FTEs to bring current enrollment in line with staffing standards.
- A redirect of 1.0 facilitator FTE and 1.0 parent family liaison FTE to Early Childhood (Dept. 275).
- A redirect of 2.0 special school nurse FTEs to the Third-Party Billing grants budget.

### **Non-Salary**

- A decrease of \$126 thousand in school based per pupil funding, due to changes in enrollment.
- An increase of \$251 thousand in non-salary funding for the Watershed Charter School.
- An increase of \$3.4 million in one-time startup funds for the new Northeast middle school, Summit Part Elementary School, Redhouse Run Elementary School, and Bedford Elementary School.



# Appendix A. Schools

## SCHOOL ALLOCATION RATIOS

The staffing allocation for each school is based upon countywide projected enrollment numbers divided by the standard number of students per classroom listed below. The actual allocations for elementary schools may vary slightly from school to school and from grade to grade based upon the number of students enrolled in each grade level. The kindergarten allocation is rounded up to the nearest FTE for each elementary school. Since secondary students participate in seven or eight classes per day while teachers are responsible for teaching five or six classes per day, it is necessary to do an additional computation to arrive at the average secondary class size. The 19.7 figure is multiplied by 1.4 to arrive at the average class size of 27.6 students at the secondary level. For schools operating on a four or eight-period day schedule, 19.7 is multiplied by 1.3 yielding an average class size of 25.6 students per class. The allotment of department chair positions is provided so that the department chairs in English, social studies, science, and mathematics may have a reduced teaching load to provide professional development for teachers in their departments. Teacher positions provided by Special Revenue funds are not included in the standard ratios and will supplement the schools' allocations.

Elementary		
Classroom Teacher K-2	1.0 teacher per 22.0 students	(average class size: 22.0)
Classroom Teacher 3-5	1.0 teacher per 25.0 students	(average class size: 25.0)
Art, Music, Physical Education	0.53 teacher for every 3 classroom teachers	
Paraeducator	Allocated to support identified academic initiatives	
Principal	1.0 principal per school	
Assistant Principal	1.0 assistant principal per school < 700 students, 2.0 > 700 students	
Clerical	2.0 clericals per school < 700 students, 3.0 ≥ 700 students	
School Counselor	1.0 counselor per school	
Reading	1.0 teacher < 700 students, 2.0 teachers ≥ 700 students	
Media Specialist	1.0 media specialist per school	
Nurse	1.0 nurse per school	
Middle		
Classroom Teachers	1.0 teacher 19.7 students	(average class size: 27.6)
Department Chairs	2.1 per school	
Paraeducator	1.0 paraeducator per school	
Principal	1.0 principal per school	
Assistant Principal	2.0 assistant principals per school < 1,200 students, 3.0 ≥ 1,200 students	
Clerical	2.0 – 3.0 clericals per school < 500 students, 3.0 – 4.0 = 500 – 1,200 students, 5.0 > 1,200 students	
School Counselor	2.0 – 3.0 counselor > 1,000 students, 3.0 – 3.5 counselor = 1,000-1,500 students, 4.0 counselor ≥ 1,500 students	
Reading	1.0 teacher per school	
Media Specialist	1.0 media specialist per school	
Nurse	1.0 nurse per school	
High		
Classroom Teachers	1.0 teacher 20.9 students	(average class size: 29.2)
Department Chairs	2.1 per school	
Paraeducator	1.0 paraeducator per school < 1,000 students, 2.0 ≥ 1,000 students	
Principal	1.0 per school	
Assistant Principal	2.0 assistant principals per school < 1,400 students, 3.0 = 1,400- 1999 students, 4.0 ≥ 2,000 students	
Clerical	5.0 clericals per school ≤ 1,400 students, 6.0 – 7.0 = 1,401 – 1,999 students, 8.0 ≥ 2,000 students	
School Counselor	3.0 – 4.0 counselor > 1,400 students, 4.0 – 5.0 counselor = 1,400-2,000 students, 6.0 counselor ≥ 2,000 students	
Reading	1.0 per school	
Media Specialist	1.0 media specialist per school	
Nurse	1.0 nurse per school	

# Appendix A. Schools

## SCHOOL BASED STAFFING – GENERAL EDUCATION

	K-2	3-5	Elementary	Middle	High	Other	Total
Projected Enrollment <sup>1</sup>	24,601	24,450		24,033	35,213		108,297
Student/Teacher Ratio	22.0	25.0		19.7	20.9		
Projected Class Size	22.0	25.0		27.6	29.2		
<b>Teachers - School Ratio</b>							
Classroom Teachers	1,070.4	919.8		1,267.6	1,746.0	(36.3) <sup>3</sup>	4,967.5
Elem/Kindergarten, Art, Music, PE			397.4				397.4
<b>Other School Assigned Positions</b>							
School Counselors			141.0	83.3	120.5	33.0	377.8
Reading			161.0	27.0	25.0	(25.0) <sup>2</sup>	188.0
Staff Development Teacher			64.0	12.5	2.0		78.5
Library Media Specialist			111.0	27.0	25.0		163.0
ESOL			144.5	36.0	64.0	4.0	248.5
Department Chairs				33.5	40.7		74.2
Instructional Support Teachers			8.5				8.5
<b>Teachers - Other Programs</b>							
Prekindergarten						109.3	109.3
Alternative School Teachers						81.0	81.0
Consulting Teachers						67.2	67.2
Blueprint TSI			22.4			27.6	50.0
Blueprint Workforce Development						22.0	22.0
Elementary Instrumental Music			53.7				53.7
Magnet Programs			5.5	9.7	27.0	1.0	43.2
Career Oriented Programs					29.1		29.1
Crossroads					28.0		28.0
AVID				4.4	23.0	0.6	28.0
Kindergarten round-up	25.2						25.2
Sollers Point Technical HS					24.0		24.0
JROTC					20.0		20.0
Career & Technical Education					24.3		24.3
SPARC					20.0		20.0
eLearning						17.0	17.0
World Language Acquisition Program			12.0			5.0	17.0
Home & Hospital						9.0	9.0
CISCO Academy					3.5		3.5
STEM Team Leader					1.0		1.0
<b>Paraeducators</b>							
Regular Instruction			46.0	29.5	64.0	10.7	150.2
Blueprint PreK						104.0	104.0
Severely Interrupted Formal Education (SIFE)					5.0		5.0
SPARC					8.0		8.0
<b>Subtotal Instructional and Support</b>	<b>1,095.6</b>	<b>919.8</b>	<b>1,167.0</b>	<b>1,530.5</b>	<b>2,300.1</b>	<b>430.1</b>	<b>7,443.1</b>
<b>Student Health Services</b>							
School Nurses			111.0	27.0	25.0	2.6	165.6
Health Assistants			10.0	16.4	16.1	8.8	51.3
Special School Nurses						12.0	12.0
Outreach Nurses						3.4	3.4
<b>Subtotal Student Health Services</b>			<b>121.0</b>	<b>43.4</b>	<b>41.1</b>	<b>26.8</b>	<b>232.3</b>
<b>School Based Administration</b>							
School-Based Clericals-Regular Instruction			237.9	112.5	164.0		514.4
Assistant Principals-Regular Instruction			137.0	71.0	85.0		293.0
Principals-Regular Instruction			109.0	29.0	28.0		166.0
<b>Subtotal School Based Administration</b>			<b>483.9</b>	<b>212.5</b>	<b>277.0</b>		<b>973.4</b>
<b>Total Positions - General Education</b>	<b>1,095.6</b>	<b>919.8</b>	<b>1,771.9</b>	<b>1,786.4</b>	<b>2,618.2</b>	<b>456.9</b>	<b>8,648.8</b>

1 Enrollment used to calculate staffing excludes PreKindergarten, Alternative, Home Assigned/Evening High, and Special Schools. Enrollment updated as of December 13, 2022.

2 Reduction of 1.0 vacant reading teacher FTEs to fund 1.0 literacy specialist FTEs, and reduction of 24.0 TSI Blueprint FTEs redirected to the grant.

3 Classroom teachers redirected to Staff Development Teachers.

# Appendix A. Schools

## SCHOOL BASED STAFFING – SPECIAL EDUCATION

	Student Count	FY24 Proposed Teacher FTE	FY24 Proposed Paraeducator FTE	FY24 Proposed Administration FTE	FY24 Proposed SEL FTE <sup>1</sup>
<b>School Based Continuum of Services</b>					
Continuum of Services- LRE A	8,145	570.3	262.6		
Continuum of Services- LRE B	1,932	189.4	61.1		
Continuum of Services- LRE C	363	67.2	32.7		
<b>Home School/Regional Programs</b>					
Communication and Learning Support- Autism (CLS- Autism)	496	47.8	38.5		
Social Communication Learning Support (SCLS)	193	18	14		
Functional Academic Learning Support (FALS)	633	75.5	68		
Early Childhood Learning Support Kindergarten (ECLS-K)		0			50.7 <sup>2</sup>
Learning Support for Deaf/Hard of Hearing	31	8	8		
Secondary Home School Social Emotional Learning (HSEL)	225	-	-		
Regional Social Emotional Learning (SEL)	193	28.3	38		
Verbal Behavior (VB MAPP)	18	6.7	2		
Language Based Learning (LBL)	1	-	-		
<b>Early Childhood Programs</b>					
Inside General Education 3 year olds (ECIGE-3)	240	30.3	26		
Inside General Education 4 year olds (ECIGE-4)	173	22.2	11.5		
Outside General Education 3 year olds (ECOG-3)	127	12.6	8.5		
Outside General Education 4 year olds (ECOG-4)	140	10.2	9.5		
General Education Pre-Kindergarten Paraeducator			26.5		
<b>Separate Public Day School Positions</b>					
Special School Teacher Positions	272	40.1	14.5		3
Special Area Teacher Positions		12			
IEP Chair		3			
Principal				3	
Assistant Principal				3	
Clerical				6	
Health Assistant			3		
<b>Alternative School Positions</b>					
Alternative School Teacher Positions		9	9		1
<b>White Oak School</b>					
Special School Teacher Positions	45	10.1	24		3
Special Area Teacher Positions		4			
IEP Chair		1			
Principal				1	
Assistant Principal				1	
Clerical				2.1	
Health Assistant			1		
<b>Crossroads</b>					
Special Education Teachers		3	1		
<b>Private Separate Day Placements</b>					
Student Count	81				
<b>Speech and Language</b>					
Speech Only Students	2,078				
<b>Baltimore County Detention Center</b>					
Special Education Teachers	12				
<b>Total</b>	<b>15,398</b>	<b>1168.7</b>	<b>659.4</b>	<b>16.1</b>	<b>57.7</b>

1 Social emotional learning teacher.

2 Supports Home School/Regional Programs.

# Appendix A. Schools

## ALLOCATION BY SCHOOL

Elementary Schools	FY22 Actuals	FY23 Adopted Budget	FY24 Projected Enroll. <sup>3</sup>	FY24 Baseline <sup>1</sup>	Special Education Add-on Enroll.	FY24 Special Ed Add-on	FY24 Magnet <sup>2</sup>	FY24 Proposed Budget
Arbutus	\$26,151	\$32,678	423	\$29,843	3	426		\$30,269
Baltimore Highlands	43,190	45,932	524	36,968	21	2,982		39,950
Battle Grove	30,112	32,390	335	23,634	10	1,420		25,054
Bear Creek	47,347	47,846	485	34,217	39	5,538		39,755
Bedford	25,073	23,987	296	20,883	0	0		20,883
Berkshire	36,440	39,685	486	34,287	3	426		34,713
Campfield ELC	39,958	38,242	396	27,938	41	5,822		33,760
Carney	54,104	55,135	539	38,026	37	5,254		43,280
Carroll Manor	33,993	32,772	400	28,220	1	142		28,362
Catonsville	63,168	63,553	646	45,575	54	7,668		53,243
Cedarmere	51,095	51,227	561	39,579	21	2,982		42,561
Chadwick	53,210	58,304	649	45,787	41	5,822		51,609
Chapel Hill	50,911	48,826	535	37,744	4	568		38,312
Charlesmont	29,156	33,185	378	26,668	9	1,278		27,946
Chase	31,396	32,001	345	24,340	3	426		24,766
Chatsworth School	56,889	56,350	303	21,377	40	5,680		27,057
Chesapeake Terrace	27,977	28,054	338	23,846	1	142		23,988
Church Lane Technology	26,106	27,141	322	22,717	0	0		22,717
Colgate	38,575	42,247	501	35,346	0	0		35,346
Cromwell Valley Magnet	84,313	70,883	423	29,843	6	852		30,695
Deep Creek	33,385	36,282	399	28,149	3	426		28,575
Deer Park	40,148	35,594	401	28,291	10	1,420		29,711
Dogwood	44,434	43,278	503	35,487	2	284		35,771
Dundalk	60,128	63,613	764	53,900	7	994		54,894
Edgemere	34,245	34,860	404	28,502	6	852		29,354
Edmondson Heights	41,564	46,930	541	38,168	7	994		39,162
Elmwood	39,622	41,131	489	34,499	28	3,976		38,475
Essex	35,138	41,094	444	31,324	14	1,988		33,312
Featherbed Lane	49,448	49,012	566	39,931	18	2,556		42,487
Fifth District	24,266	27,449	289	20,389	1	142		20,531
Fort Garrison	28,138	29,883	272	19,190	34	4,828		24,018
Franklin	34,398	34,500	400	28,220	25	3,550		31,770
Fullerton	47,674	35,179	421	29,702	6	852		30,554
Glenmar	28,510	27,214	266	18,766	33	4,686		23,452
Glyndon	43,792	44,285	540	38,097	12	1,704		39,801
Grange	24,368	39,982	483	34,076	2	284		34,360
Gunpowder	52,919	44,049	532	37,533	4	568		38,101
Halethorpe	21,467	26,914	277	19,542	9	1,278		20,820
Halstead Academy	44,191	43,029	507	35,769	17	2,414		38,183
Hampton	53,758	61,241	807	56,934	7	994		57,928
Harford Hills	34,515	32,785	401	28,291	8	1,136		29,427
Hawthorne	41,206	42,538	524	36,968	25	3,550		40,518
Hebbville	57,377	42,846	483	34,076	25	3,550		37,626
Hernwood	30,032	33,998	321	22,647	33	4,686		27,333
Hillcrest	55,648	56,748	629	44,376	2	284		44,660
Holabird Middle (Gr.4-5)	<b>Total in Middle</b>	<b>Total in Middle</b>	235	16,579	13	1,846	0	18,425
<b>Subtotal</b>	<b>\$1,849,535</b>	<b>\$1,874,872</b>	<b>20,783</b>	<b>\$1,466,244</b>	<b>685</b>	<b>\$97,270</b>	<b>\$0</b>	<b>\$1,563,514</b>

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<sup>2</sup> Magnet funds will be allocated to individual schools in the spring, based on adopted budget funding, program selection and enrollment.

<sup>3</sup> Projected enrollment will be updated in March in the FY2024 Board Proposed Budget.

# Appendix A. Schools

Elementary Schools	FY22 Actuals	FY23 Adopted Budget	FY24 Projected Enroll. <sup>3</sup>	FY24 Baseline <sup>1</sup>	Special Education Add-on Enroll.	FY24 Special Ed Add-on	FY24 Magnet <sup>2</sup>	FY24 Proposed Budget
Honeygo	\$66,103	\$64,673	750	\$52,913	31	4,402		\$57,315
Jacksonville	41,672	44,357	520	36,686	0	0		36,686
Johnnycake	48,789	46,989	574	40,496	3	426		40,922
Joppa View	59,133	41,843	528	37,250	3	426		37,676
Kingsville	25,436	28,670	304	21,447	1	142		21,589
Lansdowne	51,233	52,747	609	42,965	21	2,982		45,947
Logan	45,910	48,534	548	38,661	34	4,828		43,489
Lutherville Laboratory	29,046	32,864	390	27,515	24	3,408		30,923
Lyons Mill	54,829	57,340	666	46,986	12	1,704		48,690
Mars Estates	30,524	29,603	315	22,223	24	3,408		25,631
Martin Boulevard	23,759	25,156	245	17,285	31	4,402		21,687
Mays Chapel	46,303	52,583	611	43,106	15	2,130		45,236
McCormick	23,480	29,192	336	23,705	3	426		24,131
Middleborough	26,679	28,349	293	20,671	2	284		20,955
Middlesex	31,951	33,493	368	25,962	12	1,704		27,666
Milbrook	28,103	28,137	319	22,505	2	284		22,789
New Town	75,185	73,095	771	54,394	21	2,982		57,376
Norwood	39,105	41,974	508	35,839	1	142		35,981
Oakleigh	40,570	46,769	519	36,615	30	4,260		40,875
Oliver Beach	10,953	13,671	140	9,877	1	142		10,019
Orems	32,081	31,230	359	25,327	6	852		26,179
Owings Mills	62,294	66,219	761	53,689	11	1,562		55,251
Padonia International	52,054	51,920	584	41,201	66	9,372		50,573
Perry Hall	49,406	40,290	449	31,677	0	0		31,677
Pine Grove	46,811	48,003	527	37,180	30	4,260		41,440
Pinewood	31,379	51,821	585	41,272	16	2,272		43,544
Pleasant Plains	37,815	45,222	545	38,450	3	426		38,876
Pot Spring	42,677	39,471	436	30,760	8	1,136		31,896
Powhatan	22,888	21,600	241	17,003	24	3,408		20,411
Prettyboy	32,551	35,760	413	29,137	2	284		29,421
Randallstown	29,583	28,670	315	22,223	2	284		22,507
Red House Run	46,792	51,882	646	45,575	22	3,124		48,699
Reisterstown	44,767	45,135	515	36,333	19	2,698		39,031
Relay	42,088	56,340	563	39,720	23	3,266		42,986
Riderwood	32,201	38,921	438	30,901	25	3,550		34,451
Riverview	39,871	48,365	559	39,437	6	852		40,289
Rodgers Forge	31,506	35,915	394	27,797	5	710		28,507
Rossville	1,045,814	51,626	638	45,011	18	2,556		47,567
Sandalwood	34,517	39,543	447	31,536	0	0		31,536
Sandy Plains	33,069	46,963	555	39,155	11	1,562		40,717
Scotts Branch	33,984	38,796	477	33,652	12	1,704		35,356
Seneca	30,815	32,405	366	25,821	7	994		26,815
Seven Oaks	42,857	46,260	478	33,723	25	3,550		37,273
Seventh District	29,730	32,604	355	25,045	7	994		26,039
Shady Spring	43,744	36,306	392	27,656	0	0		27,656
Sparks	35,096	43,383	470	33,159	8	1,136		34,295
Stoneleigh	47,187	54,518	657	46,351	7	994		47,345
<b>Subtotal</b>	<b>\$2,852,340</b>	<b>\$1,979,207</b>	<b>22,479</b>	<b>\$1,585,892</b>	<b>634</b>	<b>\$90,028</b>	<b>\$0</b>	<b>\$1,675,920</b>

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<sup>3</sup> Projected enrollment will be updated in March in the FY2024 Board Proposed Budget.

# Appendix A. Schools

Elementary Schools	FY22 Actuals	FY23 Adopted Budget	FY24 Projected Enroll. <sup>3</sup>	FY24 Baseline <sup>1</sup>	Special Education Add-on Enroll.	FY24 Special Ed Add-on	FY24 Magnet <sup>2</sup>	FY24 Proposed Budget
<b>Summit Park</b>	\$34,700	\$33,253	343	\$24,199	27	3,834		\$28,033
<b>Sussex</b>	39,438	38,711	436	30,760	11	1,562		32,322
<b>Timber Grove</b>	44,709	44,368	542	38,238	5	710		38,948
<b>Timonium</b>	41,776	42,003	480	33,864	24	3,408		37,272
<b>Victory Villa</b>	57,162	55,503	664	46,845	2	284		47,129
<b>Villa Cresta</b>	56,685	57,225	628	44,305	37	5,254		49,559
<b>Vincent Farm</b>	83,901	65,208	796	56,158	30	4,260		60,418
<b>Warren</b>	33,121	30,994	386	27,232	3	426		27,658
<b>Wellwood International</b>	65,277	89,393	469	33,088	4	568		33,656
<b>West Towson</b>	35,921	33,222	402	28,361	5	710		29,071
<b>Westchester</b>	77,556	61,604	666	46,986	19	2,698		49,684
<b>Westowne</b>	55,625	60,425	673	47,480	55	7,810		55,290
<b>Winand</b>	42,959	38,613	456	32,171	23	3,266		35,437
<b>Winfield</b>	38,167	39,410	435	30,689	14	1,988		32,677
<b>Woodbridge</b>	39,124	38,770	448	31,606	9	1,278		32,884
<b>Woodholme</b>	58,881	58,015	675	47,621	11	1,562		49,183
<b>Woodmoor</b>	45,599	97,902	569	40,143	1	142		40,285
<b>Total of Current Page</b>	<b>\$850,601</b>	<b>\$884,619</b>	<b>9,068</b>	<b>\$639,746</b>	<b>280</b>	<b>\$39,760</b>		<b>\$679,506</b>
<b>Total of Previous Pages</b>	<b>\$4,701,875</b>	<b>\$3,854,079</b>	<b>43,262</b>	<b>\$3,052,136</b>	<b>1,319</b>	<b>\$187,298</b>		<b>\$3,239,434</b>
<b>Total of Elementary Schools</b>	<b>\$5,552,476</b>	<b>\$4,738,698</b>	<b>52,330</b>	<b>\$3,691,882</b>	<b>1,599</b>	<b>\$227,058</b>	<b>\$0</b>	<b>\$3,918,940</b>

Special Schools	FY22 Actuals	FY23 Adopted Budget	FY24 Projected Enroll. <sup>3</sup>	FY24 Baseline <sup>1</sup>	Special Education Add-on Enroll.	FY24 Special Ed Add-on	FY24 Magnet <sup>2</sup>	FY24 Proposed Budget
<b>Battle Monument</b>	\$26,044	\$27,452	1	\$246	63	8,946	0	\$9,192
<b>Maiden Choice School</b>	52,666	54,772	64	15,722	108	15,336	0	31,058
<b>Ridge Ruxton School</b>	45,530	48,444	124	30,461	104	14,768	0	45,229
<b>White Oak School</b>	37,617	32,948	112	27,513	55	7,810	0	35,323
<b>Total of Special Schools</b>	<b>\$161,857</b>	<b>\$163,616</b>	<b>301</b>	<b>\$73,942</b>	<b>330</b>	<b>\$46,860</b>	<b>\$0</b>	<b>\$120,802</b>

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<sup>2</sup> Magnet funds will be allocated to individual schools in the spring, based on adopted budget funding, program selection and enrollment.

<sup>3</sup> Projected enrollment will be updated in March in the FY2024 Board Proposed Budget.

# Appendix A. Schools

Middle Schools	FY22 Actuals	FY23 Adopted Budget	FY24 Projected Enroll. <sup>3</sup>	FY24 Baseline <sup>1</sup>	Special Education Add-on Enroll.	FY24 Special Ed Add-on	FY24 Magnet <sup>2</sup>	FY24 Proposed Budget
<b>Arbutus</b>	\$140,916	\$94,495	930	\$70,355	64	\$7,936		\$78,291
<b>Catonsville</b>	82,869	67,574	824	62,336	34	4,216		66,552
<b>Cockeysville</b>	100,592	83,023	875	66,194	63	7,812		74,006
<b>Deep Creek</b>	240,078	196,627	733	55,451	25	3,100		58,551
<b>Deer Park Magnet</b>	184,623	219,280	1,295	97,967	98	12,152		110,119
<b>Dumbarton</b>	128,917	101,613	1,014	76,709	32	3,968		80,677
<b>Dundalk</b>	66,483	78,642	767	58,024	33	4,092		62,116
<b>Franklin</b>	126,430	106,080	1,134	85,787	63	7,812		93,599
<b>General John Stricker</b>	77,048	77,623	719	54,392	58	7,192		61,584
<b>Golden Ring</b>	89,384	207,559	834	63,092	85	10,540		73,632
<b>Hereford</b>	91,063	88,641	882	66,723	4	496		67,219
<b>Holabird</b>	102,004	82,151	761	57,570	0	0		57,570
<b>Lansdowne</b>	132,258	209,512	767	58,024	57	7,068		65,092
<b>Loch Raven Technical Academy</b>	93,388	105,306	772	58,402	20	2,480		60,882
<b>Middle River</b>	71,838	238,085	953	72,094	37	4,588		76,682
<b>Northwest Academy of Health Sciences</b>	94,724	88,328	747	56,511	63	7,812		64,323
<b>Parkville Center of Technology</b>	207,475	151,420	999	75,574	39	4,836		80,410
<b>Perry Hall</b>	184,278	169,725	1,710	129,362	48	5,952		135,314
<b>Pikesville</b>	92,042	92,254	909	68,766	75	9,300		78,066
<b>Pine Grove</b>	110,133	86,125	867	65,589	36	4,464		70,053
<b>Ridgely</b>	104,339	102,049	1,057	79,962	34	4,216		84,178
<b>Southwest Academy</b>	104,321	90,941	790	59,764	42	5,208		64,972
<b>Sparrows Point</b>	55,574	51,026	544	41,154	10	1,240		42,394
<b>Stemmers Run</b>	187,868	203,513	821	62,109	73	9,052		71,161
<b>Sudbrook Magnet</b>	184,201	181,675	812	61,428	17	2,108		63,536
<b>Windsor Mill</b>	53,340	157,400	625	47,281	37	4,588		51,869
<b>Woodlawn</b>	86,946	64,905	612	46,298	40	4,960		51,258
<b>Total of Middle Schools</b>	<b>\$3,193,132</b>	<b>\$3,395,572</b>	<b>23,753</b>	<b>\$1,796,918</b>	<b>1,187</b>	<b>\$147,188</b>	<b>\$0</b>	<b>\$1,944,106</b>

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# Appendix A. Schools

High Schools	FY22 Actuals	FY23 Adopted Budget	FY24 Projected Enroll. <sup>3</sup>	FY24 Baseline <sup>1</sup>	Special Education Add-on Enroll.	FY24 Special Ed Add-on	FY24 Magnet <sup>2</sup>	FY24 Proposed Budget
Catonsville	\$254,962	\$204,968	1,783	\$166,711	52	4,212		\$170,923
Chesapeake	298,864	278,667	1,025	95,791	54	4,374		100,165
Dulaney	258,091	208,284	1,851	173,069	76	6,156		179,225
Dundalk	271,453	230,087	2,147	200,698	86	6,966		207,664
Eastern Technical	396,636	332,033	1,263	118,091	0	0		118,091
Franklin	236,997	166,411	1,546	144,551	40	3,240		147,791
Geo. W. Carver Center for Arts & Tech.	310,303	289,935	996	93,126	1	81		93,207
Hereford	195,556	141,164	1,211	113,229	15	1,215		114,444
Kenwood	277,472	275,127	1,910	178,538	87	7,047		185,585
Lansdowne High for Business & Finance	297,288	428,434	1,486	138,941	74	5,994		144,935
Loch Raven	137,491	99,542	898	83,916	57	4,617		88,533
Millford Mill Academy	311,733	227,569	1,394	130,339	89	7,209		137,548
New Town	175,024	456,141	1,346	125,851	115	9,315		135,166
Overlea	146,122	427,611	1,415	132,256	90	7,290		139,546
Owings Mills	172,220	133,462	1,110	103,785	64	5,184		108,969
Parkville High Center for Math	312,721	321,522	2,143	200,324	164	13,284		213,608
Patapsco High Center for Arts	405,775	253,023	1,357	126,880	91	7,371		134,251
Perry Hall	298,599	232,832	2,015	188,403	95	7,695		196,098
Pikesville	142,865	99,490	916	85,646	46	3,726		89,372
Randallstown	122,786	210,030	1,106	103,364	61	4,941		108,305
Sollers Point Technical	203,944	125,558	352	32,912	0	0		32,912
Sparrows Point	308,102	242,588	1,093	102,196	21	1,701		103,897
Towson	277,596	252,788	1,668	155,911	56	4,536		160,447
Western School of Tech & Environ. Sci.	349,825	254,795	953	89,106	9	729		89,835
Woodlawn High Center for Pre Engineer.	313,413	289,581	1,920	179,520	129	10,449		189,969
<b>Total of High Schools</b>	<b>\$6,475,838</b>	<b>\$6,181,642</b>	<b>34,900</b>	<b>\$3,263,154</b>	<b>1,572</b>	<b>\$127,332</b>	<b>\$0</b>	<b>\$3,390,486</b>

Alternative Schools	FY22 Actuals	FY23 Adopted Budget	FY24 Projected Enroll. <sup>3</sup>	FY24 Baseline <sup>1</sup>	Special Education Add-on Enroll.	FY24 Special Ed Add-on	FY24 Magnet <sup>2</sup>	FY24 Proposed Budget
Catonsville Center for Alt Studies (H)	\$40,328	\$50,985	51	\$50,985	11	0	0	\$50,985
Crossroads Center (M/H)	89,611	134,930	144	134,930	3	0	0	134,930
Meadowood Education Center (M)	29,606	30,643	22	30,643	8	0	0	30,643
Rosedale Alternative Center (M/H)	105,984	159,650	51	159,650	6	0	0	159,650
<b>Total of Alternative Schools</b>	<b>\$265,529</b>	<b>\$376,208</b>	<b>268</b>	<b>\$376,208</b>	<b>28</b>	<b>\$0</b>	<b>\$0</b>	<b>\$376,208</b>

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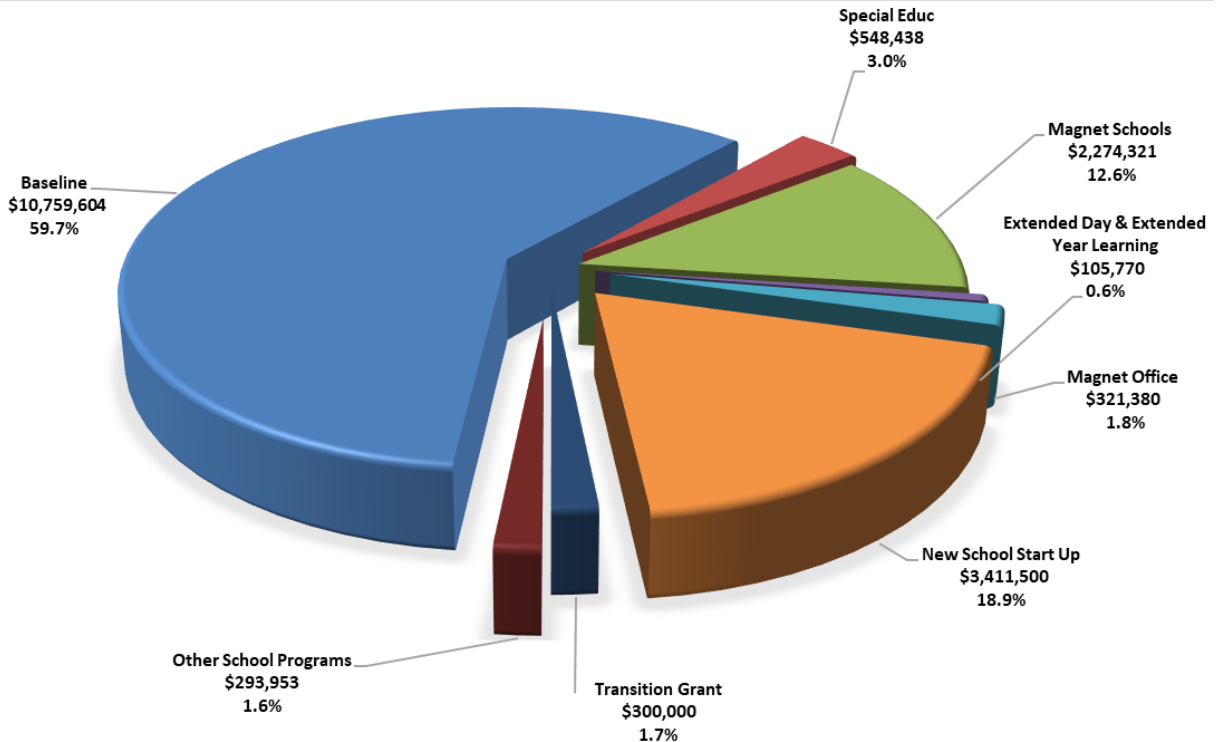
# Appendix A. Schools

## SUMMARY OF SCHOOL ALLOCATIONS

Areas	FY 22 Actuals	FY23 Adopted Budget	FY24 Projected Enroll. <sup>3</sup>	FY24 Baseline 1	Special Education Add-on Enroll.	FY24 Special Ed Add-on	FY24 Magnet <sup>2</sup>	FY24 Proposed Budget
Elementary	\$5,552,476	\$4,738,698	52,330	\$3,691,882	1,599	\$227,058	\$0	\$3,918,940
Special	161,857	163,616	301	73,942	330	46,860		120,802
Middle	3,193,132	3,395,572	23,753	1,796,918	1,187	147,188	0	1,944,106
High	6,475,838	6,181,642	34,900	3,263,154	1,572	127,332	0	3,390,486
Alternative	265,529	376,208	268	376,208	28			376,208
Holdback			21	1,557,500				1,557,500
Other		-76,714	505		5		2,274,321	2,274,321
<b>Subtotal Baseline</b>	<b>\$15,648,832</b>	<b>\$14,779,022</b>	<b>112,078</b>	<b>\$10,759,604</b>	<b>4,721</b>	<b>\$548,438</b>	<b>\$2,274,321</b>	<b>\$13,582,363</b>
<b>Additional Allocations</b>								
<b>Magnet Office</b>								321,380
<b>New School Start-up</b>								3,411,500
<b>Extended Day and Extended Year Learning</b>								105,770
<b>Transition Grant</b>								300,000
<b>Other School Programs</b>								293,953
<b>Total</b>	<b>\$15,648,832</b>	<b>\$14,779,022</b>	<b>112,078</b>	<b>\$10,759,604</b>	<b>4,721</b>	<b>\$548,438</b>	<b>\$2,274,321</b>	<b>\$18,014,966</b>

<sup>3</sup> Projected enrollment will be updated in March in the FY2024 Board Proposed Budget.

**FY2024 School Allocations**  
**\$18,014,966**



# Appendix A. Schools

## **Baseline Allocation—\$10,759,604**

Using projected enrollment, baseline allocations are made to each school to cover the instructional supplies, instructional materials, contracted services, and equipment used in the regular instructional program. The allocation also covers health suite supplies, field trips, special education materials, and the expenses of the Principal’s Office (Mid-level Administration).

Fifteen percent of the school’s baseline allocation is withheld to be distributed based on the September 30, 2022, enrollment count. This holdback process allows schools to adjust their baseline budgets based on actual September 30 enrollment.

The data source for the projected FY2023 enrollment is the Baltimore County Public Schools’ September 30, 2022, Enrollment Projections, pending publication by the Office of Strategic Planning.

<b>Adopted Budget Baseline Per Pupil Allocation FY2023</b>	<b>Level of School</b>	<b>Proposed Budget Baseline Per Pupil Allocation FY2024</b>
\$83.00	Elementary	\$83.00
\$89.00	Middle	\$89.00
\$110.00	High	\$110.00
\$289.00	Special	\$289.00

A textbook fund is set aside to provide a central account for systemwide curriculum changes (see Chief Academic Officer.) Additionally, funding is set aside to upgrade and maintain library collections at appropriate levels (see Library Media Programs and Digital Resources). Computer technology funds are set aside for student and teacher devices and technology support (see Technology Operations).

## **Special Education Add-on—\$548,438**

Additional funding for special education students in self-contained classrooms is provided by an add-on allocation to the baseline budget.

These funds may be allocated throughout the baseline budget as the students are included in the total school population. The data source for the allocation is the BCPS Report of Special Education Students by School and Least Restrictive Environment. (Columns - Resource, Separate Class, Home, and Special School), pending publication by the Student Information Systems Management office

in the Department of Information Technology. Special schools are funded at the elementary level.

<b>Adopted Budget Special Ed Add-on Per Pupil Allocation FY2023</b>	<b>Level of School</b>	<b>Proposed Budget Special Ed Add-on Per Pupil Allocation FY2024</b>
\$142.00	Elementary	\$142.00
\$124.00	Middle	\$124.00
\$81.00	High	\$81.00

## **Magnet Programs Allocation—\$2,274,321**

Programs designed to improve achievement by providing options which meet the diversified interests and needs of students. These programs exist in magnet schools as well as in comprehensive schools.

Schools having magnet programs submit plans to the Office of Magnet Programs. Funding is awarded based on proposed program offerings.

## **Extended Day and Extended Year Learning—\$105,770**

Supplies and materials for schools that serve as learning centers in after school and summer programs.

## **Transition Program—\$300,000**

Programs to ensure a smooth transition for students advancing from elementary school to middle school, and students advancing from middle to high school.

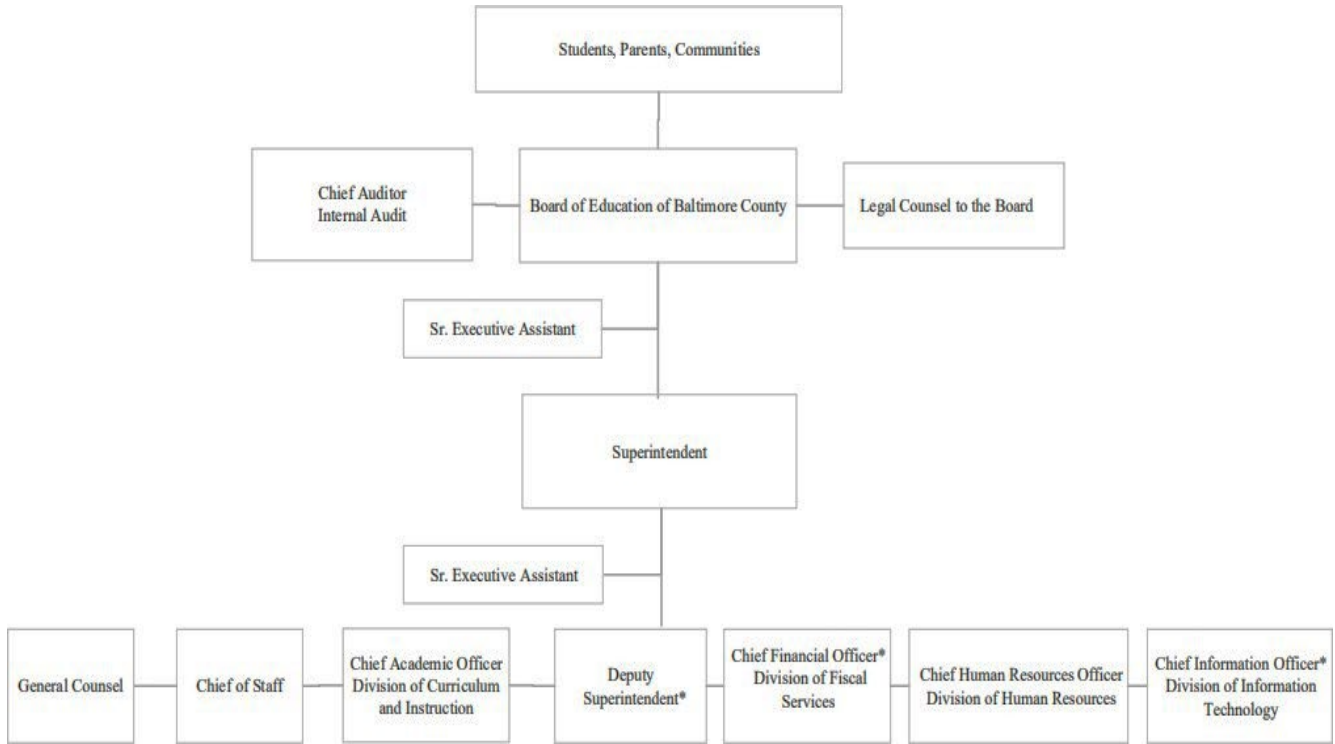
## **New School Start-up—\$3,411,500**

Start-up funds are used to supply new schools with textbooks and other materials to support the increased number of students in the school.

## **Other School Programs—\$293,953**

# Appendix B. Board of Education

## ORGANIZATION CHART—BOARD OF EDUCATION

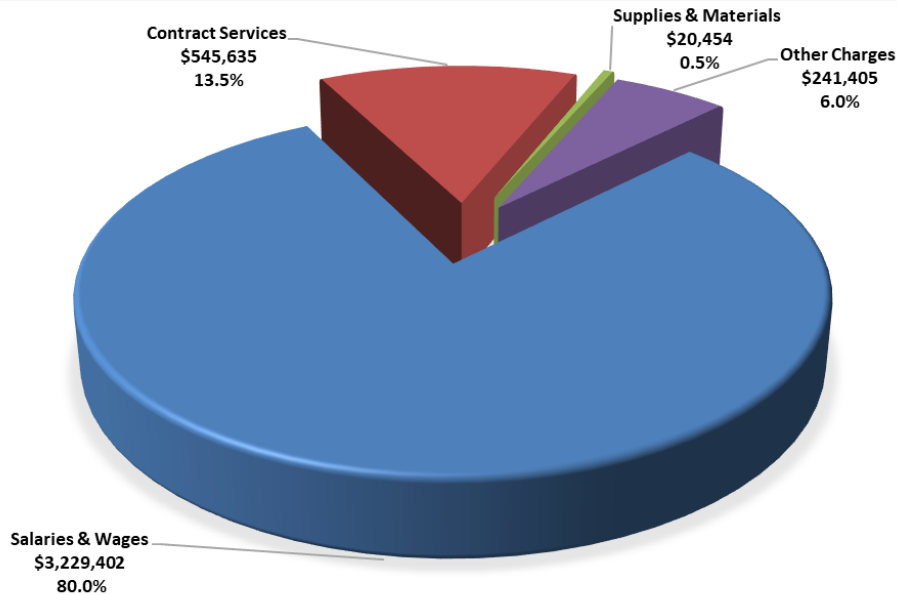


# Appendix B. Board of Education

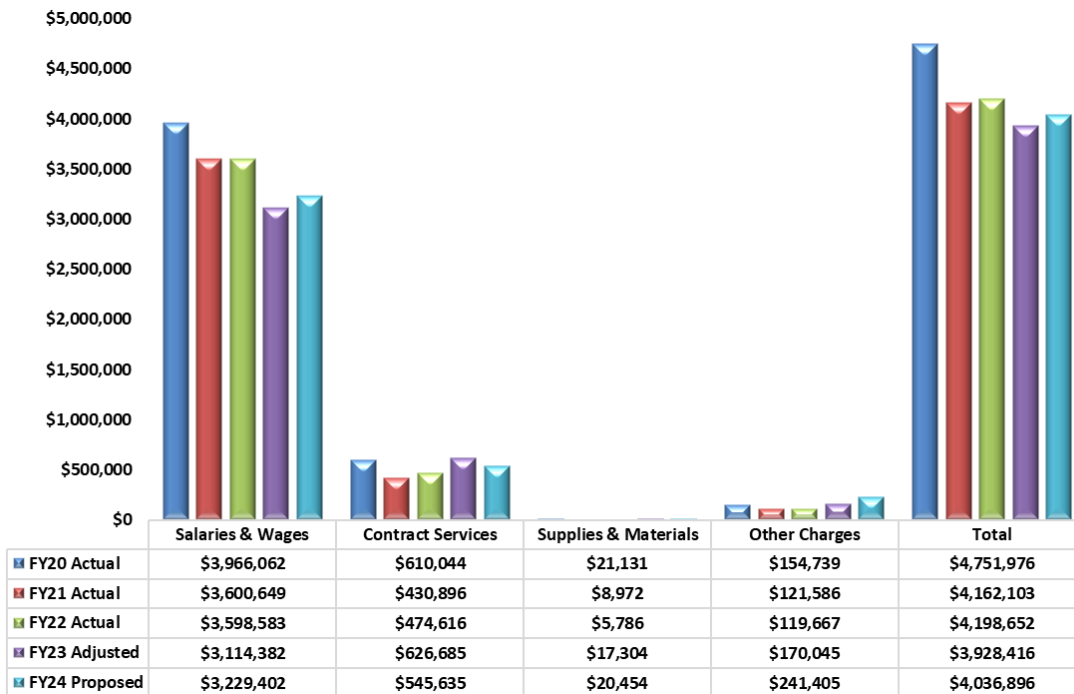
## BOARD OF EDUCATION BALTIMORE COUNTY OVERVIEW

The Board of Education of Baltimore County sets policy for the Baltimore County Public Schools and supervises the superintendent in all activities related to the position. The Board of Education of Baltimore County oversees all operations of the Baltimore County Public Schools.

**FY2024 Budget Expense by Object Class**  
**\$4,036,896**



**Budget Expense History**



## Appendix B. Board of Education

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	22.0	18.0	18.0
SUPPORT STAFF	5.0	4.0	4.0
<b>TOTAL FTE</b>	<b>27.0</b>	<b>22.0</b>	<b>22.0</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	3,598,583	3,114,382	3,229,402
CONTRACTED SERVICES	474,616	626,685	545,635
SUPPLIES AND MATERIALS	5,786	17,304	20,454
OTHER CHARGES	119,667	170,045	241,405
<b>TOTAL</b>	<b>\$4,198,652</b>	<b>\$3,928,416</b>	<b>\$4,036,896</b>
<b>OFFICES BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>ADMINISTRATION</b>			
BOARD OF EDUCATION	341,929	546,316	540,779
INTERNAL AUDIT	1,355,490	1,409,491	1,440,232
SUPERINTENDENT'S OFFICE	1,128,414	478,295	476,637
LAW OFFICE	1,372,819	1,494,314	1,579,248
<b>SUBTOTAL</b>	<b>\$4,198,652</b>	<b>\$3,928,416</b>	<b>\$4,036,896</b>
<b>TOTAL</b>	<b>\$4,198,652</b>	<b>\$3,928,416</b>	<b>\$4,036,896</b>

# Appendix B. Board of Education

## DEPT. 001–BOARD OF EDUCATION

### **Mission Statement**

The Board of Education of Baltimore County guides the Baltimore County Public School system to ensure that students have access to a world class education and that they graduate ready to become globally competitive in an increasingly diverse and multifaceted world.

### **Department Objectives**

- Support the superintendent of schools in implementing *The Compass*.
- Adopt policies that determine the effectiveness of school’s achievement.
- Emphasize the precepts, beliefs, and values of Baltimore County Public Schools in all support services.

### **BOARD OF EDUCATION**

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	169,694	196,216	195,779
CONTRACTED SERVICES	92,796	225,000	146,100
SUPPLIES AND MATERIALS	501	1,000	2,000
OTHER CHARGES	78,938	124,100	196,900
<b>TOTAL</b>	<b>\$341,929</b>	<b>\$546,316</b>	<b>\$540,779</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	169,694	196,216	195,779
CONTRACTED SERVICES	92,796	225,000	146,100
SUPPLIES AND MATERIALS	501	1,000	2,000
OTHER CHARGES	78,938	124,100	196,900
<b>SUBTOTAL</b>	<b>\$341,929</b>	<b>\$546,316</b>	<b>\$540,779</b>
<b>TOTAL</b>	<b>\$341,929</b>	<b>\$546,316</b>	<b>\$540,779</b>

## Appendix B. Board of Education

### DEPT. 042-INTERNAL AUDIT

#### Mission Statement

To provide independent, objective, high quality audit and investigatory services to strengthen the integrity, quality, and effectiveness of the school system.

#### Department Objectives

- Integrity: protect the integrity of the Board and the BCPS programs and operations.
- Quality: deliver accurate, relevant, and timely quality services and products.
- Effectiveness: engage in strategic efforts to maximize overall effectiveness and efficiency.

#### FY2022 Achievements

- The Audit Services Unit completed 64 risk-based audits, reviews, and follow-ups at schools and offices in FY22.
- The Investigative Unit monitors the fraud, waste and abuse hotline and closed 146 cases in FY22.
- A systemwide risk assessment was completed in FY22.

#### INTERNAL AUDIT

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	10.0	10.0	10.0
<b>TOTAL FTE</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	1,305,844	1,358,812	1,390,453
CONTRACTED SERVICES	44,550	42,150	40,000
SUPPLIES AND MATERIALS	1,030	1,029	3,179
OTHER CHARGES	4,066	7,500	6,600
<b>TOTAL</b>	<b>\$1,355,490</b>	<b>\$1,409,491</b>	<b>\$1,440,232</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	1,305,844	1,358,812	1,390,453
CONTRACTED SERVICES	44,550	42,150	40,000
SUPPLIES AND MATERIALS	1,030	1,029	3,179
OTHER CHARGES	4,066	7,500	6,600
<b>SUBTOTAL</b>	<b>\$1,355,490</b>	<b>\$1,409,491</b>	<b>\$1,440,232</b>
<b>TOTAL</b>	<b>\$1,355,490</b>	<b>\$1,409,491</b>	<b>\$1,440,232</b>

## Appendix B. Board of Education

### DEPT. 002–SUPERINTENDENT’S OFFICE

#### Mission Statement

The superintendent of schools oversees all functions of the BCPS system and ensures that the systems' vision is met, and its goals achieved as outlined in *The Compass: Our Pathway to Excellence*.

#### Department Objectives

- Provide leadership to ensure that all students experience high academic achievement through a rigorous instructional program designed to raise the bar and close achievement gaps so that all students graduate globally competitive.
- To aid principals and schools through the office's support model.
- Implement strategies and supports to ensure safe and secure schools and offices.
- Cultivate effective, timely, and transparent communication with internal and external stakeholders.

### SUPERINTENDENT’S OFFICE

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	6.0	2.0	2.0
SUPPORT STAFF	1.0	0.0	0.0
<b>TOTAL FTE</b>	<b>7.0</b>	<b>2.0</b>	<b>2.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	1,097,305	436,783	435,125
CONTRACTED SERVICES	798	6,035	6,035
SUPPLIES AND MATERIALS	1,195	8,525	8,525
OTHER CHARGES	29,116	26,952	26,952
<b>TOTAL</b>	<b>\$1,128,414</b>	<b>\$478,295</b>	<b>\$476,637</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	1,097,305	436,783	435,125
CONTRACTED SERVICES	798	6,035	6,035
SUPPLIES AND MATERIALS	1,195	8,525	8,525
OTHER CHARGES	29,116	26,952	26,952
<b>SUBTOTAL</b>	<b>\$1,128,414</b>	<b>\$478,295</b>	<b>\$476,637</b>
<b>TOTAL</b>	<b>\$1,128,414</b>	<b>\$478,295</b>	<b>\$476,637</b>



# Appendix B. Board of Education

## DEPT. 021–LAW OFFICE

### Mission Statement

The Office of Law of the Baltimore County Public Schools supports raising the bar, closing gaps, and preparing students for future success by providing high quality school-centered legal counsel, advice, professional development, support and representation to the Board of Education, the Superintendent of Schools, Cabinet, schools, and offices.

### Department Objectives

- Represent and advise the Board of Education, executive staff, and schools in matters before hearing examiners, the Maryland State Board of Education and the Office of Administrative Hearings, as well as in labor arbitrations and, as necessary, before federal agencies and in circuit, state, and federal court.
- Support the Board of Education’s compliance with the Open Meetings Act, the Education Transparency Act, and the Maryland Public Information Act.
- Support the school system’s compliance with State and Federal laws related to students with disabilities.
- Support the efforts and work of the Board’s Policy Review Committee.
- Increase efficiencies in the evaluation and review of contracts, policies, and rules.

### FY2022 Achievements

- Assisted schools with 40 due process requests and complaints for mediation for special needs students.
- Handled 178 Maryland Public Information Act requests.
- Represented the administration in 30 appeals before the Board's hearing examiners.
- Represented the local board before the Maryland State Board of Education and the Court of Special Appeals.

### LAW OFFICE

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	5.0	5.0	5.0
SUPPORT STAFF	4.0	4.0	4.0
<b>TOTAL FTE</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	1,025,740	1,122,571	1,208,045
CONTRACTED SERVICES	336,472	353,500	353,500
SUPPLIES AND MATERIALS	3,060	6,750	6,750
OTHER CHARGES	7,547	11,493	10,953
<b>TOTAL</b>	<b>\$1,372,819</b>	<b>\$1,494,314</b>	<b>\$1,579,248</b>

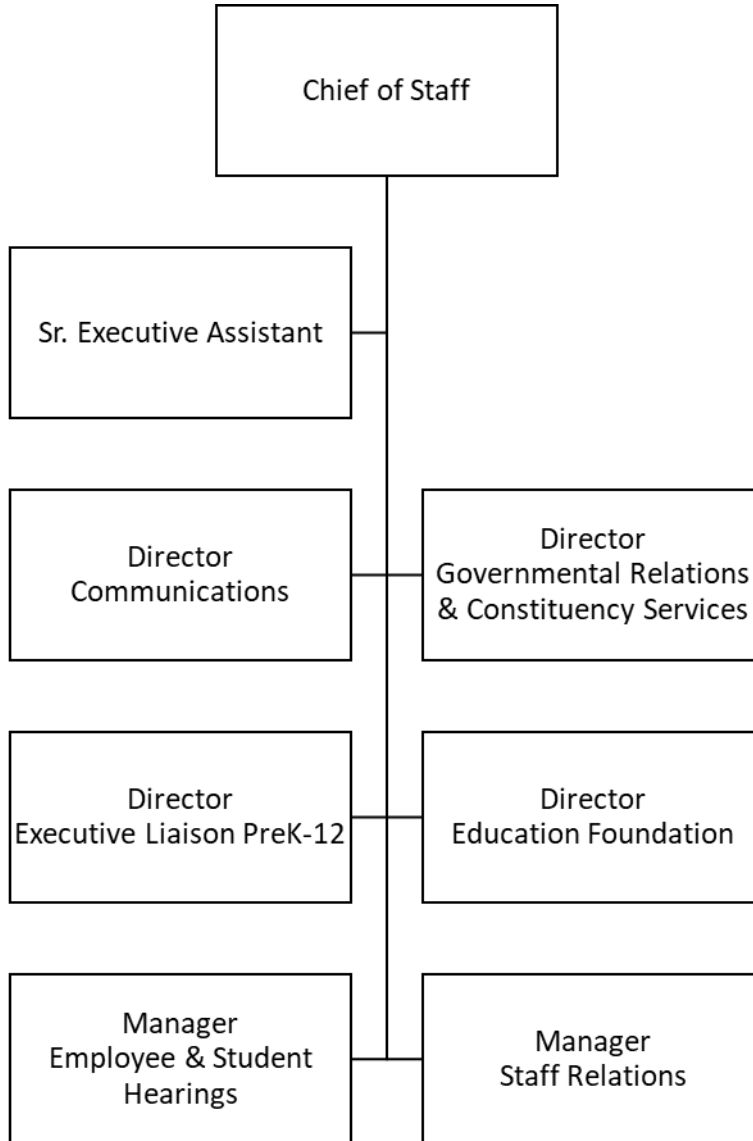
BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	1,025,740	1,122,571	1,208,045
CONTRACTED SERVICES	336,472	353,500	353,500
SUPPLIES AND MATERIALS	3,060	6,750	6,750
OTHER CHARGES	7,547	11,493	10,953
<b>SUBTOTAL</b>	<b>\$1,372,819</b>	<b>\$1,494,314</b>	<b>\$1,579,248</b>
<b>TOTAL</b>	<b>\$1,372,819</b>	<b>\$1,494,314</b>	<b>\$1,579,248</b>

# Appendix B. Board of Education

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# Appendix C. Chief of Staff

## ORGANIZATION CHART-CHIEF OF STAFF

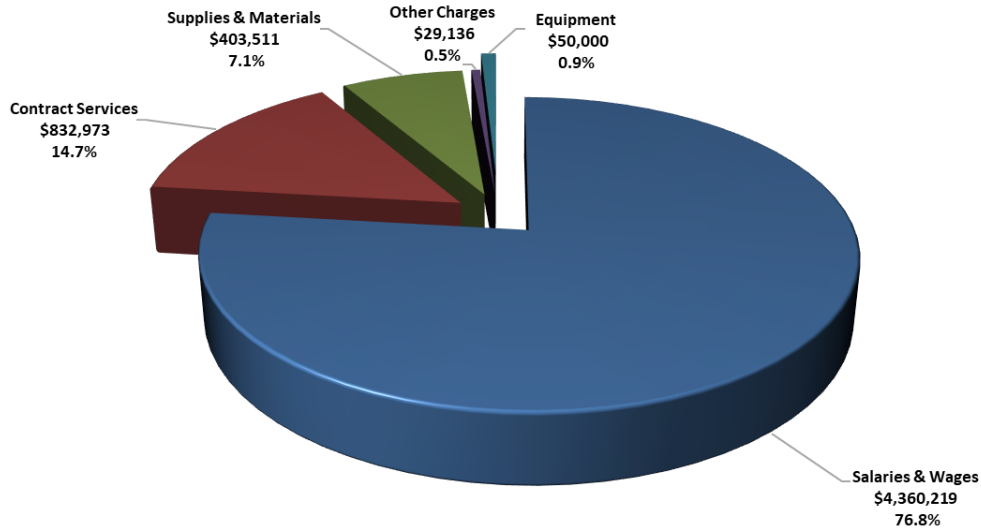


# Appendix C. Chief of Staff

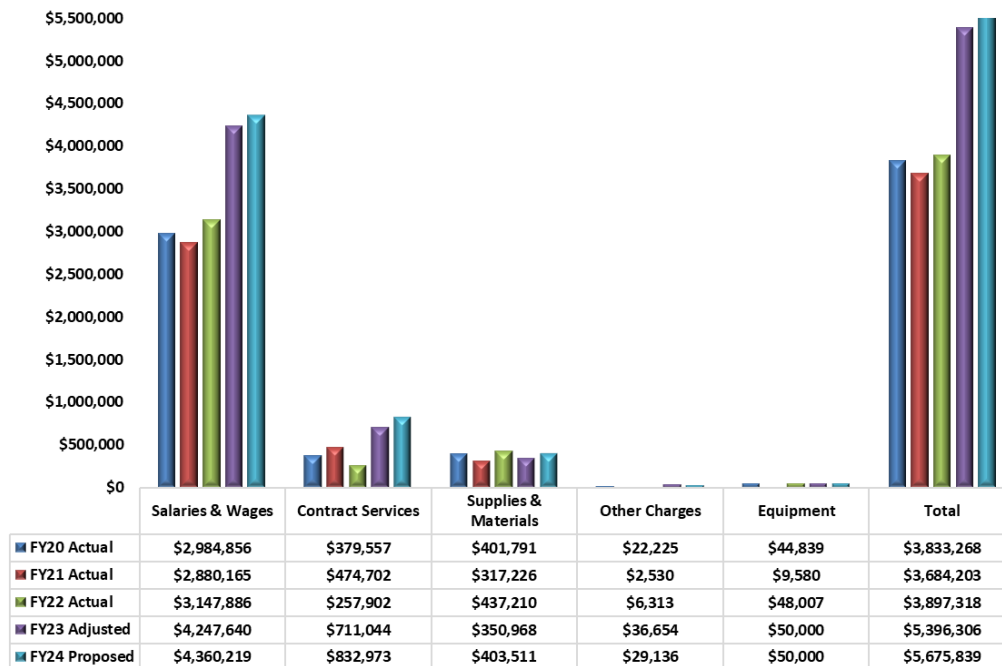
## CHIEF OF STAFF OF BALTIMORE COUNTY PUBLIC SCHOOLS OVERVIEW

The chief of staff facilitates the establishment of effective working relationships between divisions; coordinates the development and implementation of systems for monitoring student achievement and satisfaction, staff performance and satisfaction, and community and stakeholder satisfaction; and identifies issues which may affect BCPS and analyzes and evaluates issues to make recommendations on actions to be taken.

**FY2024 Budget Expense by Object Class**  
**\$5,675,839**



**Budget Expense History**



## Appendix C. Chief of Staff

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	19.4	23.4	24.0
SUPPORT STAFF	16.0	17.0	17.0
<b>TOTAL FTE</b>	<b>35.4</b>	<b>40.4</b>	<b>41.0</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	3,147,886	4,247,640	4,360,219
CONTRACTED SERVICES	257,902	711,044	832,973
SUPPLIES AND MATERIALS	437,210	350,968	403,511
OTHER CHARGES	6,313	36,654	29,136
EQUIPMENT	48,007	50,000	50,000
<b>TOTAL</b>	<b>\$3,897,318</b>	<b>\$5,396,306</b>	<b>\$5,675,839</b>
<b>OFFICES BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>ADMINISTRATION</b>			
GOVERNMENT RELATIONS AND CONSTITUENCY SERVICES	156,548	222,622	221,065
COPY AND PRINT SERVICES	1,021,421	1,238,989	1,299,112
COMMUNICATIONS AND COMMUNITY OUTREACH	936,096	1,115,621	1,268,894
STAFF RELATIONS	183,891	174,806	171,090
CHIEF OF STAFF	78,550	800,661	928,509
<b>SUBTOTAL</b>	<b>\$2,376,506</b>	<b>\$3,552,699</b>	<b>\$3,888,670</b>
<b>MID-LEVEL ADMINISTRATION</b>			
BCPS TV	990,909	1,063,586	1,062,588
FAMILY AND COMMUNITY ENGAGEMENT	349,748	451,230	367,210
<b>SUBTOTAL</b>	<b>\$1,340,657</b>	<b>\$1,514,816</b>	<b>\$1,429,798</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
BCPS TV	441	18,138	18,138
FAMILY AND COMMUNITY ENGAGEMENT	922	3,438	2,000
STAFF RELATIONS	49,591	68,200	1,536
<b>SUBTOTAL</b>	<b>\$50,954</b>	<b>\$89,776</b>	<b>\$21,674</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
BCPS TV	23,523	25,721	25,721
FAMILY AND COMMUNITY ENGAGEMENT	2,164	25,900	25,200
<b>SUBTOTAL</b>	<b>\$25,687</b>	<b>\$51,621</b>	<b>\$50,921</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
BCPS TV	101,110	103,500	190,600
FAMILY AND COMMUNITY ENGAGEMENT	1,875	39,811	41,176
<b>SUBTOTAL</b>	<b>\$102,985</b>	<b>\$143,311</b>	<b>\$231,776</b>
<b>STUDENT TRANSPORTATION SERVICE</b>			
FAMILY AND COMMUNITY ENGAGEMENT	529	44,083	53,000
<b>SUBTOTAL</b>	<b>\$529</b>	<b>\$44,083</b>	<b>\$53,000</b>
<b>TOTAL</b>	<b>\$3,897,318</b>	<b>\$5,396,306</b>	<b>\$5,675,839</b>

## Appendix C. Chief of Staff

### DEPT. 003-CHIEF OF STAFF

#### Mission Statement

The chief of staff serves as a liaison between the Superintendent of Schools and BCPS' various divisions and constituencies. The chief of staff provides leadership, guidance, and coordination for systemwide initiatives and facilitates effective communication and operations.

#### Department Objectives

- Lead the effective and timely communication of information through innovative, responsive, and varied approaches to ensure increased transparency and accountability throughout Team BCPS.
- Drive coordination, communication, and collaboration of the executive leadership team to ensure consistency of implementation of our strategic plan, *The Compass: Our Pathway to Excellence*.
- Organize cross-functional, interagency, and governmental teams to manage and deliver large-scale projects to meet the diverse needs of stakeholders and to manage the workflow in the Office of the Superintendent.

#### Highlights

- An increase of 1.0 professional staff FTE, redirected from Family and Community Engagement (Dept. 375).

### CHIEF OF STAFF

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	0.0	4.0	5.0
SUPPORT STAFF	0.0	1.0	1.0
<b>TOTAL FTE</b>	<b>0.0</b>	<b>5.0</b>	<b>6.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	78,550	787,598	912,029
CONTRACTED SERVICES	0	2,449	9,000
SUPPLIES AND MATERIALS	0	8,615	6,300
OTHER CHARGES	0	1,999	1,180
<b>TOTAL</b>	<b>\$78,550</b>	<b>\$800,661</b>	<b>\$928,509</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	78,550	787,598	912,029
CONTRACTED SERVICES	0	2,449	9,000
SUPPLIES AND MATERIALS	0	8,615	6,300
OTHER CHARGES	0	1,999	1,180
<b>SUBTOTAL</b>	<b>\$78,550</b>	<b>\$800,661</b>	<b>\$928,509</b>
<b>\$TOTAL</b>	<b>\$78,550</b>	<b>\$800,661</b>	<b>\$928,509</b>

## Appendix C. Chief of Staff

### **DEPT. 375–FAMILY AND COMMUNITY ENGAGEMENT**

#### ***Mission Statement***

The Office of Family and Community Engagement develops and disseminates resources and materials to support family and community involvement in BCPS. The office provides learning opportunities for families and offers professional development for school staff in their effort to encourage parents to be involved in their children's education. The program works systemically with designated school personnel and community organizations to assist school staff and families in promoting student achievement. The office provides leadership enhancement opportunities for student council leaders and provides training opportunities for the volunteer program in BCPS.

#### ***Department Objectives***

- Develop and disseminate materials to support and promote parental, family involvement creating Parent University to provide learning opportunities that support parents as teachers.
- Assist parents to guide the learning of their children.
- Instruct parents as learners who want to acquire skills to better assist their children.
- Increase family and community engagement through the BCPS volunteer program.
- Provide professional development opportunities for school staff and community partners.
- Provide leadership development for Baltimore County Student Council leaders.

#### ***FY2022 Achievements***

- In partnership with BCPS-TV produced information videos and podcast that support keeping families and community partners *In the Know*.
- Supported the work of PTA leaders by developing toolkits that include resources and social media graphics. In addition, hosted a series of workshops on leadership and equity.
- Over 13,000 secondary students across BCPS voted in the Baltimore County Student Member of the Board of Education selection.

#### ***Highlights***

- An increase of \$11 thousand volunteer training software.
- An increase of \$10 thousand for a Parent mobile driver.
- A decrease of 1.0 professional staff FTE, redirected to the Chief of Staff (Dept. 003).

## Appendix C. Chief of Staff

### **FAMILY AND COMMUNITY ENGAGEMENT**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	3.0	4.0	3.0
<b>TOTAL FTE</b>	<b>3.0</b>	<b>4.0</b>	<b>3.0</b>
<b>BUDGET BY OBJECT CLASSES</b>			
	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	350,106	444,734	363,460
CONTRACTED SERVICES	778	83,865	92,000
SUPPLIES AND MATERIALS	2,628	28,252	28,200
OTHER CHARGES	1,726	7,611	4,926
<b>TOTAL</b>	<b>\$355,238</b>	<b>\$564,462</b>	<b>\$488,586</b>
<b>BUDGET BY CATEGORY</b>			
	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	348,655	441,296	348,460
CONTRACTED SERVICES	149	2,730	14,000
SUPPLIES AND MATERIALS	464	2,352	3,000
OTHER CHARGES	480	4,852	1,750
<b>SUBTOTAL</b>	<b>\$349,748</b>	<b>\$451,230</b>	<b>\$367,210</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	922	3,438	2,000
<b>SUBTOTAL</b>	<b>\$922</b>	<b>\$3,438</b>	<b>\$2,000</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SUPPLIES AND MATERIALS	2,164	25,900	25,200
<b>SUBTOTAL</b>	<b>\$2,164</b>	<b>\$25,900</b>	<b>\$25,200</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	629	37,052	38,000
OTHER CHARGES	1,246	2,759	3,176
<b>SUBTOTAL</b>	<b>\$1,875</b>	<b>\$39,811</b>	<b>\$41,176</b>
<b>STUDENT TRANSPORTATION SERVICE</b>			
SALARIES AND WAGES	529	0	13,000
CONTRACTED SERVICES	0	44,083	40,000
<b>SUBTOTAL</b>	<b>\$529</b>	<b>\$44,083</b>	<b>\$53,000</b>
<b>TOTAL</b>	<b>\$355,238</b>	<b>\$564,462</b>	<b>\$488,586</b>



## Appendix C. Chief of Staff

### **DEPT. 039–COMMUNICATIONS AND COMMUNITY OUTREACH**

#### ***Mission Statement***

The Office of Communications provides timely and effective communication services (e.g., writing, photography/videography, social media, campaigns, and special events) as needed to the superintendent, principals and BCPS offices to educate key stakeholders about initiatives and achievements and to promote internal and external understanding of and advocacy for these initiatives and achievements. Through these efforts, the Office of Communications contributes to the culture of excellence and garners needed support to enable the school system to fulfill its mission and vision.

#### ***Department Objectives***

- Support *The Compass* objectives.
- Communicate, engage, and partner with our parents and communities. Strong and successful schools are supported by engaged families, neighbors, and businesses. Every school deserves investment and involvement from the greater community to meet student needs and prepare our future workforce.

#### ***FY2022 Achievements***

- Connected with and kept families and staff informed across all platforms: in person, e-mail, phone, photo, and web, using award-winning social media and video.
- Supported school-based staff in communicating effectively with families, including those who speak languages other than English.
- Trained and encouraged school-based Good News Ambassadors to share school and office news across platforms.
- Reconstructed temporary web site for continuous public access to information after ransomware attack and supported transition to new web site.
- Facilitated Teacher of the Year process to recognize teaching excellence and held annual haiku contests to engage thousands of students in poetry writing.

#### ***Highlights***

- An increase of 1.0 director FTE, redirected from Facilities Support Services – Logistics (Dept. 038).
- An increase of \$20 thousand for the BCPSfest.

## Appendix C. Chief of Staff

### **COMMUNICATIONS AND COMMUNITY OUTREACH**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	4.0	6.0	7.0
SUPPORT STAFF	3.0	3.0	3.0
<b>TOTAL FTE</b>	<b>7.0</b>	<b>9.0</b>	<b>10.0</b>

<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	791,097	906,270	1,041,175
CONTRACTED SERVICES	135,129	178,517	198,517
SUPPLIES AND MATERIALS	9,504	17,231	17,231
OTHER CHARGES	366	13,603	11,971
<b>TOTAL</b>	<b>\$936,096</b>	<b>\$1,115,621</b>	<b>\$1,268,894</b>

<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	791,097	906,270	1,041,175
CONTRACTED SERVICES	135,129	178,517	198,517
SUPPLIES AND MATERIALS	9,504	17,231	17,231
OTHER CHARGES	366	13,603	11,971
<b>SUBTOTAL</b>	<b>\$936,096</b>	<b>\$1,115,621</b>	<b>\$1,268,894</b>
<b>TOTAL</b>	<b>\$936,096</b>	<b>\$1,115,621</b>	<b>\$1,268,894</b>

## Appendix C. Chief of Staff

### **DEPT. 044–BCPS-TV**

#### **Mission Statement**

BCPS-TV directs systemwide communication and community outreach efforts to promote the school system's vision and purpose. The mission is to develop greater stakeholder involvement, cultivate support of advancing student achievement, and prepare globally competitive graduates.

#### **Department Objectives**

- To ensure that all live videos are accessible on bcps.org and all BCPS content posted on the internet (excluding schools) will be closed captioned with multiple language translations.
- To provide internal access to BCPS-TV programming, BCPS multimedia content, and licensed multimedia content via IPTV (Internet Protocol TV) to all internal stakeholders.
- To increase the number of taped and live event coverage of BCPS school-based events available on BCPS-TV, via Livestream and IPTV.

#### **FY2022 Achievements**

- Broadcast live on BCPS-TV and LiveStream Board of Education regular and committee meetings, boundary meetings, virtual town hall meetings, virtual professional development, and training meetings both virtual and hybrid via *Microsoft Teams* and *Teams Live*.
- Broadcast on BCPS-TV, *Vimeo*, and *YouTube* teacher produced content for virtual learning prior to BCPS adopting *Google Meets* and *Microsoft Teams* as a method for virtual learning.
- Upgraded broadcast playback system to include closed captioning for all BCPS-TV programming both live and pre-recorded. Began broadcasting web-based programming (*Teams Live*, *YouTube*, etc.) directly to our on-air server to provide more assessable options for stakeholders.
- Worked with the art department to produce various virtual dance, music and film events including student and faculty solo concerts, dance recitals, artist showcases, and the BCPS film festival. All programs aired on BCPS-TV and are available on the BCPS-TV *Vimeo* and *YouTube* channels.
- Installed additional broadcast equipment to allow direct live streaming and live television transmission from school-based television studios directly to the BCPS-TV broadcast server to capture student and school-based events and programming.
- Installed additional broadcast equipment to allow direct live streaming from BCPS-TV studios to *YouTube*, *Facebook Live*, and other social media sites live in real time.

#### **Highlights**

- An increase of \$87 thousand in one-time funds for Board room technology upgrades.

## Appendix C. Chief of Staff

### BCPS TV

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	6.0	6.0	6.0
SUPPORT STAFF	5.0	5.0	5.0
<b>TOTAL FTE</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	968,616	1,050,347	1,050,020
CONTRACTED SERVICES	56,107	58,213	145,241
SUPPLIES AND MATERIALS	40,532	45,944	46,977
OTHER CHARGES	2,721	6,441	4,809
EQUIPMENT	48,007	50,000	50,000
<b>TOTAL</b>	<b>\$1,115,983</b>	<b>\$1,210,945</b>	<b>\$1,297,047</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	968,175	1,032,209	1,031,882
CONTRACTED SERVICES	3,501	5,713	5,641
SUPPLIES AND MATERIALS	17,009	20,223	21,256
OTHER CHARGES	2,224	5,441	3,809
<b>SUBTOTAL</b>	<b>\$990,909</b>	<b>\$1,063,586</b>	<b>\$1,062,588</b>

<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	441	18,138	18,138
<b>SUBTOTAL</b>	<b>\$441</b>	<b>\$18,138</b>	<b>\$18,138</b>

<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SUPPLIES AND MATERIALS	23,523	25,721	25,721
<b>SUBTOTAL</b>	<b>\$23,523</b>	<b>\$25,721</b>	<b>\$25,721</b>

<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	52,606	52,500	139,600
OTHER CHARGES	497	1,000	1,000
EQUIPMENT	48,007	50,000	50,000
<b>SUBTOTAL</b>	<b>\$101,110</b>	<b>\$103,500</b>	<b>\$190,600</b>
<b>TOTAL</b>	<b>\$1,115,983</b>	<b>\$1,210,945</b>	<b>\$1,297,047</b>

## Appendix C. Chief of Staff

### DEPT. 055–COPY AND PRINT SERVICES

#### **Mission Statement**

The Office of Copy and Print Services directs systemwide communication and community outreach efforts to promote the school system’s vision and purpose. The mission is to develop greater stakeholder involvement and cultivate support of advancing student achievement and preparing globally competitive graduates.

#### **Department Objectives**

- Provide efficient and effective service to all BCPS internal stakeholders that will enhance the overall instruction received by students of BCPS.
- Increase the amount of copy and print service resources and production provided to schools and offices.

#### **FY2022 Achievements**

- Production of Student Art Sketchbooks in conjunction with the Office of Art to provide several types of sketchbooks for students at a much lower cost as compared to ones available for purchase.

### **COPY AND PRINT SERVICES**

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	8.0	8.0	8.0
<b>TOTAL FTE</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	571,397	604,560	610,891
CONTRACTED SERVICES	65,888	385,500	385,715
SUPPLIES AND MATERIALS	384,136	247,929	301,806
OTHER CHARGES	0	1,000	700
<b>TOTAL</b>	<b>\$1,021,421</b>	<b>\$1,238,989</b>	<b>\$1,299,112</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	571,397	604,560	610,891
CONTRACTED SERVICES	65,888	385,500	385,715
SUPPLIES AND MATERIALS	384,136	247,929	301,806
OTHER CHARGES	0	1,000	700
<b>SUBTOTAL</b>	<b>\$1,021,421</b>	<b>\$1,238,989</b>	<b>\$1,299,112</b>
<b>TOTAL</b>	<b>\$1,021,421</b>	<b>\$1,238,989</b>	<b>\$1,299,112</b>

## Appendix C. Chief of Staff

### DEPT. 090—GOVERNMENT RELATIONS AND CONSTITUENCY SERVICES

#### **Mission Statement**

The director of governmental relations and constituency services is responsible for evaluating and managing potential partnerships and outreach programs that would benefit and support student learning within Baltimore County Public Schools. The director is the liaison with Baltimore County Government, the Baltimore County Council, and all legislative and government representatives at the local, state, and federal levels.

#### **Department Objectives**

- Maintain BCPS interests before the Baltimore County Council.
- Initiate and maintain contact with community groups, professional organizations, and businesses to develop, implement and foster support of school and systemwide programs.
- Serve as the system’s point of contact for businesses and external agencies seeking to establish partnerships with schools.
- Facilitate partnerships between the Education Foundation, schools, families, communities, and businesses to build programs that enhance student achievement and involvement.
- Coordinate the development and dissemination of program information to school system leadership, the Board of Education, schools, and the community.
- Monitor compliance with Board Policies and Superintendent’s Rules relative to community involvement and make recommendations for goals, policy and rule revisions, and programmatic changes.

#### **FY2022 Achievements**

- Supported Blueprint for Maryland’s Future and Built to Learn Act.
- Provided updates to elected officials about BCPS programs and initiatives.
- Completed work on Legislative Priority booklet, highlighting key local and state legislation that BCPS will support during the legislative session.
- Continue to work with county, state, and federal delegation on legislation impacting BCPS.
- Respond to elected official and constituent questions, concerns, and issues related to BCPS.

### **GOVERNMENT RELATIONS AND CONSTITUENCY SERVICES**

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	156,548	222,622	221,065
<b>TOTAL</b>	<b>\$156,548</b>	<b>\$222,622</b>	<b>\$221,065</b>
BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	156,548	222,622	221,065
<b>SUBTOTAL</b>	<b>\$156,548</b>	<b>\$222,622</b>	<b>\$221,065</b>
<b>TOTAL</b>	<b>\$156,548</b>	<b>\$222,622</b>	<b>\$221,065</b>

## Appendix C. Chief of Staff

### **DEPT. 060–STAFF RELATIONS**

#### ***Mission Statement***

The Department of Staff Relations and Employee Performance Management maintains collaborative partnerships with the five (5) collective bargaining units (AFSCME, BCPSOPE, CASE, ESPBC, and TABCO) to ensure that all employees are valued, treated equitably, and evaluated fairly to make Baltimore County Public Schools among the highest performing school systems in the nation. The Department of Staff Relations and Employee Performance Management also provides general oversight of employee evaluation processes.

#### ***Department Objectives***

- In FY2023, the Department of Staff Relations and Employee Performance Management will continue to work with Perform (the online evaluation platform) for use in the evaluation of all BCPS employees.
- Staff Relations will continue to work with the Peer Assistance and Review (PAR) program in the notification of those teachers who are performing at an ineffective level and are at risk of Class II status, non-renewal, or termination.
- Staff Relations will negotiate with the five (5) unions to reach agreement on updates and revisions to the Master Agreements (MAs) for FY2024.
- The department will draft a school calendar for FY2025 for the Board's approval.

#### ***FY2022 Achievements***

- Obtained approval from MSDE to revise the principal and assistant principal evaluation cycle starting FY2023. Administration will move from annual summative evaluation to a summative/formative evaluation cycle (like teacher evaluations).
- During FY2022, worked with an outside vendor, PERFORM, to build an online platform for use in the evaluation of all BCPS employees.

#### ***Highlights***

- A decrease of 0.4 resource teacher FTE, due to the reduction of these central office positions.

## Appendix C. Chief of Staff

### STAFF RELATIONS

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	4.4	1.4	1.0
<b>TOTAL FTE</b>	<b>4.4</b>	<b>1.4</b>	<b>1.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	231,572	231,509	161,579
CONTRACTED SERVICES	0	2,500	2,500
SUPPLIES AND MATERIALS	410	2,997	2,997
OTHER CHARGES	1,500	6,000	5,550
<b>TOTAL</b>	<b>\$233,482</b>	<b>\$243,006</b>	<b>\$172,626</b>

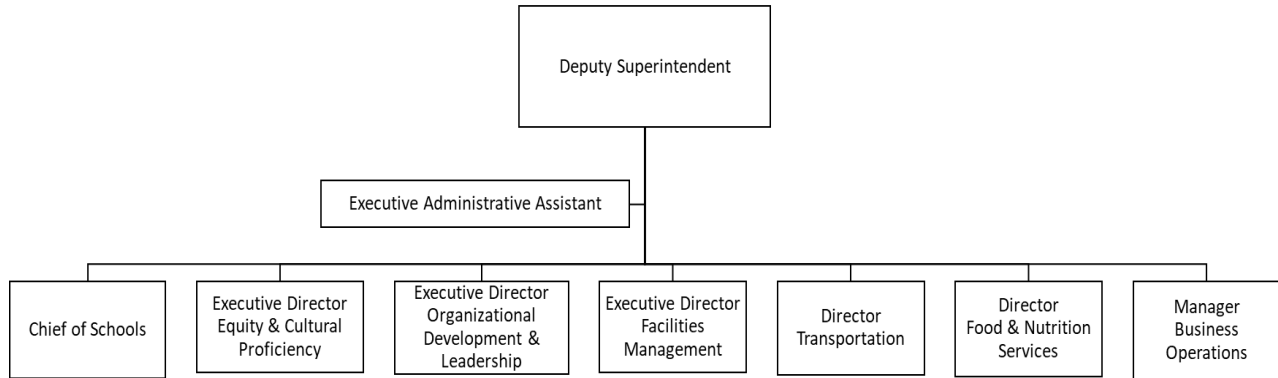
BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	181,981	163,309	160,043
CONTRACTED SERVICES	0	2,500	2,500
SUPPLIES AND MATERIALS	410	2,997	2,997
OTHER CHARGES	1,500	6,000	5,550
<b>SUBTOTAL</b>	<b>\$183,891</b>	<b>\$174,806</b>	<b>\$171,090</b>

INSTRUCTIONAL SALARIES AND WAGES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	49,591	68,200	1,536
<b>SUBTOTAL</b>	<b>\$49,591</b>	<b>\$68,200</b>	<b>\$1,536</b>
<b>TOTAL</b>	<b>\$233,482</b>	<b>\$243,006</b>	<b>\$172,626</b>



# Appendix D. Deputy Superintendent

## ORGANIZATION CHART-DEPUTY SUPERINTENDENT

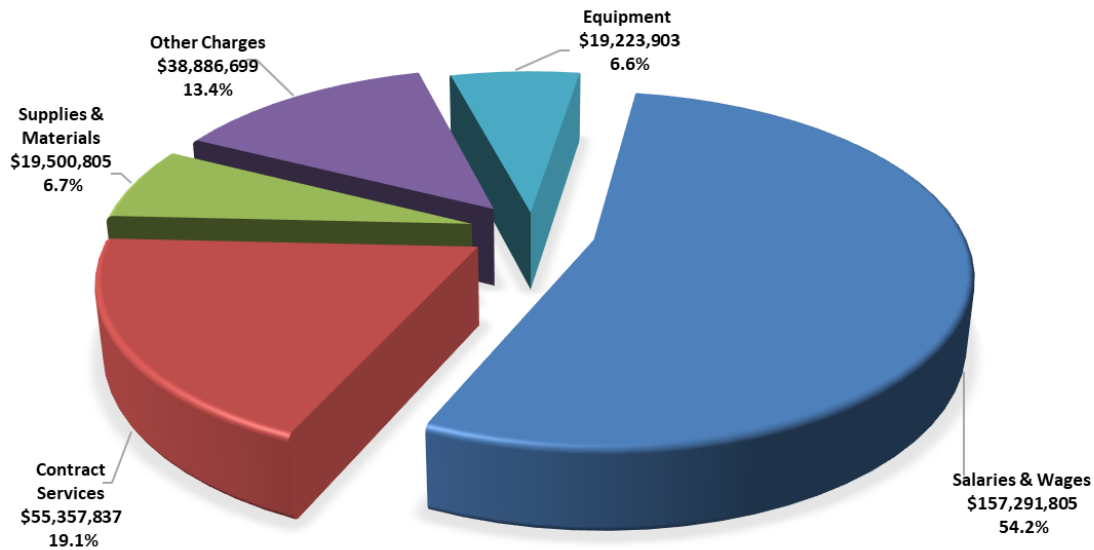


# Appendix D. Deputy Superintendent

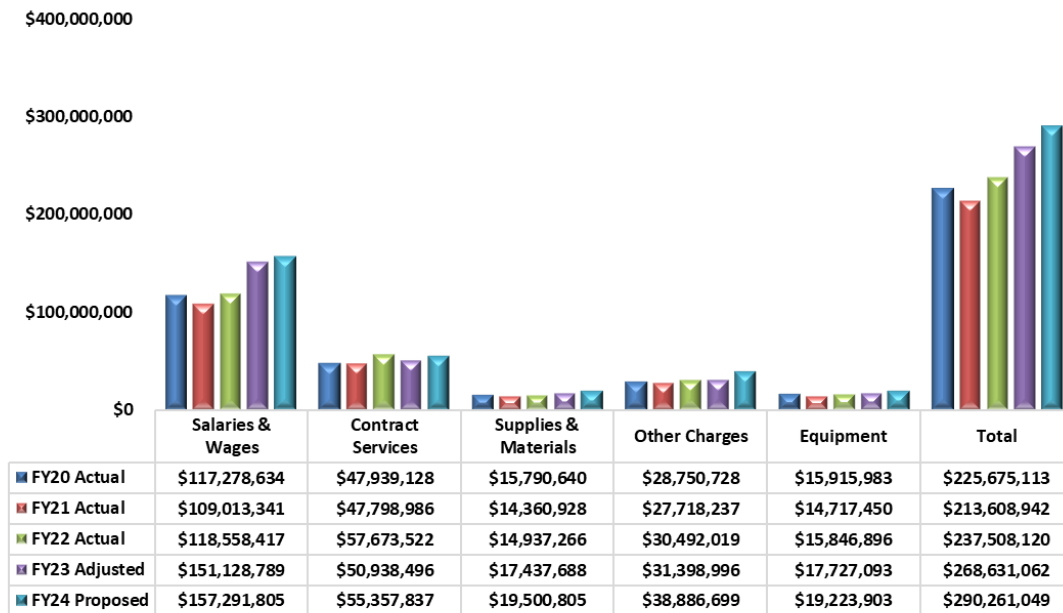
## DEPUTY SUPERINTENDENT OVERVIEW

The deputy superintendent plans, administers, coordinates, and directs all professional learning activities, functions, and programs of the Baltimore County Public Schools (BCPS) and provides leadership and collaboration with and among all offices to ensure that resources and supports are prioritized to meet individual school needs. The deputy superintendent is charged with ensuring that systemwide teaching and learning goals, strategies, initiatives, and priorities identified in *The Compass* are fully implemented.

**FY2024 Budget Expense by Object Class**  
**\$290,261,049**



**Budget Expense History**



## Appendix D. Deputy Superintendent

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	176.0	180.0	191.0
SUPPORT STAFF	2,617.4	2,616.9	2,621.9
<b>TOTAL FTE</b>	<b>2,793.4</b>	<b>2,796.9</b>	<b>2,812.9</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	118,558,417	151,128,789	157,291,805
CONTRACTED SERVICES	57,673,522	50,938,496	55,357,837
SUPPLIES AND MATERIALS	14,937,266	17,437,688	19,500,805
OTHER CHARGES	30,492,019	31,398,996	38,886,699
EQUIPMENT	15,846,896	17,727,093	19,223,903
<b>TOTAL</b>	<b>\$237,508,120</b>	<b>\$268,631,062</b>	<b>\$290,261,049</b>
<b>OFFICES BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>ADMINISTRATION</b>			
EXECUTIVE DIRECTOR OF BUSINESS OPERATIONS	187,642	0	0
STRATEGIC PLANNING	755,628	807,937	1,143,938
CHIEF OF ORGANIZATIONAL EFFECTIVENESS	167,626	0	0
COMMUNITY SUPERINTENDENT EAST ZONE	291,491	0	0
COMMUNITY SUPERINTENDENT CENTRAL ZONE	155,872	0	972
EXEC DIR SCHOOL SAFETY	0	122,172	122,135
DEPUTY SUPERINTENDENT	319,868	390,931	515,161
FACILITIES SUPPORT SVC - LOGISTICS	401,063	634,239	709,855
CHIEF OF SCHOOLS	446,017	701,364	685,476
<b>SUBTOTAL</b>	<b>\$2,725,207</b>	<b>\$2,656,643</b>	<b>\$3,177,537</b>
<b>MID-LEVEL ADMINISTRATION</b>			
ATHLETICS OFFICE	332,859	340,940	363,965
EQUITY AND CULTURAL PROFICIENCY	783,179	913,498	959,518
COMMUNITY SUPERINTENDENT EAST ZONE	534,911	0	0
COMMUNITY SUPERINTENDENT CENTRAL ZONE	644,980	0	4,300
ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP	1,818,580	1,588,167	2,330,320
CHIEF OF SCHOOLS	967,638	2,243,416	2,239,164
<b>SUBTOTAL</b>	<b>\$5,082,147</b>	<b>\$5,086,021</b>	<b>\$5,897,267</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP	738,139	1,099,892	1,046,818
<b>SUBTOTAL</b>	<b>\$738,139</b>	<b>\$1,099,892</b>	<b>\$1,046,818</b>

## Appendix D. Deputy Superintendent

OFFICES BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
ATHLETICS OFFICE	189,963	185,688	186,295
EQUITY AND CULTURAL PROFICIENCY	0	4,814	4,814
ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP	35,964	77,688	45,000
FACILITIES SUPPORT SVC - LOGISTICS	849,727	774,880	832,200
<b>SUBTOTAL</b>	<b>\$1,075,654</b>	<b>\$1,043,070</b>	<b>\$1,068,309</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
ATHLETICS OFFICE	1,081,461	1,212,461	1,311,980
EQUITY AND CULTURAL PROFICIENCY	44,208	73,617	27,000
ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP	278,428	505,614	396,402
<b>SUBTOTAL</b>	<b>\$1,404,097</b>	<b>\$1,791,692</b>	<b>\$1,735,382</b>
<b>SPECIAL EDUCATION</b>			
ATHLETICS OFFICE	118,877	126,226	10,978
<b>SUBTOTAL</b>	<b>\$118,877</b>	<b>\$126,226</b>	<b>\$10,978</b>
<b>STUDENT TRANSPORTATION SERVICE</b>			
ATHLETICS OFFICE	1,731,223	1,678,000	1,869,721
TRANSPORTATION OFFICE	75,302,467	89,747,375	95,820,250
ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP	0	6,711	6,711
<b>SUBTOTAL</b>	<b>\$77,033,690</b>	<b>\$91,432,086</b>	<b>\$97,696,682</b>
<b>OPERATION OF PLANT</b>			
FACILITIES SUPPORT SERVICES - MAINTENANCE	3,960,970	3,821,412	3,990,211
FACILITIES SUPPORT SERVICES - GROUNDS	4,808,870	6,264,995	6,515,116
FACILITIES OPERATIONS	45,659,636	56,087,129	58,744,116
FACILITIES SUPPORT SERVICES - ENERGY MANAGEMENT	35,919,611	38,406,036	46,092,142
EXEC DIR SCHOOL SAFETY	1,982,452	1,811,348	1,806,118
FACILITIES SUPPORT SVC - LOGISTICS	6,427,998	7,144,806	7,302,007
<b>SUBTOTAL</b>	<b>\$98,759,537</b>	<b>\$113,535,726</b>	<b>\$124,449,710</b>
<b>MAINTENANCE OF PLANT</b>			
TRANSPORTATION OFFICE	4,329,223	5,417,456	5,810,403
EXECUTIVE DIRECTOR FACILITIES MANAGEMENT	1,752,593	1,820,536	2,231,636
FACILITIES SUPPORT SERVICES - MAINTENANCE	34,206,685	32,541,069	34,683,440
FACILITIES SUPPORT SERVICES - GROUNDS	5,052,173	4,325,957	4,440,905

## Appendix D. Deputy Superintendent

OFFICES BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
<b>MAINTENANCE OF PLANT</b>			
FACILITIES OPERATIONS	517,373	395,373	395,373
FACILITIES CONSTRUCTION AND IMPROVEMENT	58,423	874,227	874,227
FACILITIES SUPPORT SVC - LOGISTICS	223,913	279,970	280,863
<b>SUBTOTAL</b>	<b>\$46,140,383</b>	<b>\$45,654,588</b>	<b>\$48,716,847</b>
<b>CAPITAL OUTLAY</b>			
FACILITIES SUPPORT SERVICES - MAINTENANCE	580,354	578,310	775,000
FACILITIES CONSTRUCTION AND IMPROVEMENT	3,850,035	5,626,808	5,686,519
<b>SUBTOTAL</b>	<b>\$4,430,389</b>	<b>\$6,205,118</b>	<b>\$6,461,519</b>
<b>TOTAL</b>	<b>\$237,508,120</b>	<b>\$268,631,062</b>	<b>\$290,261,049</b>

## Appendix D. Deputy Superintendent

### **DEPT. 079–DEPUTY SUPERINTENDENT**

#### ***Mission Statement***

The Office of the Deputy Superintendent is responsible for coordinating and implementing strategies to achieve the school system's goals outlined in *The Compass: Our Pathway to Excellence*.

The Office of the Deputy Superintendent aims to provide innovative and professional quality services in a cost-effective and equitable manner to facilitate safe and student-centered learning environments that promote the highest achievement for 21<sup>st</sup> century students, provide equitable access to multiple pathways for professional growth based on personalized development plans, provide advocacy for schools and aims to coach, support, and evaluate instructional leaders in navigating and implementing system initiatives to lead strategic change in their schools, yielding student achievement through enhanced teacher practice.

Departments include Equity and Cultural Proficiency, Facilities Management and Strategic Planning, Organizational Development and Leadership, Schools, and School Safety and Security. Offices include Athletics, Food and Nutrition Services, and Transportation.

#### ***Department Objectives***

- Communicate and support the goals and objectives of the system.
- Facilitate effective communication within the organization and with stakeholders.
- Provide targeted support and resources to schools.
- Oversee implementation of various initiatives to improve customer service to schools and offices.
- Provide equity training for as many employees as possible.
- Implement various initiatives to improve accountability while effectively and efficiently utilizing all resources.
- Enhance sustainable instructional leadership within schools.

#### ***Highlights***

- An increase of 1.0 business operations manager FTE, created by a vacancy reclassification with Facilities Operations (Dept. 065).

## Appendix D. Deputy Superintendent

### **DEPUTY SUPERINTENDENT**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	1.0	1.0	2.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>

<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	307,475	372,610	496,349
CONTRACTED SERVICES	10,000	10,000	9,752
SUPPLIES AND MATERIALS	2,290	7,372	3,500
OTHER CHARGES	103	949	5,560
<b>TOTAL</b>	<b>\$319,868</b>	<b>\$390,931</b>	<b>\$515,161</b>

<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	307,475	372,610	496,349
CONTRACTED SERVICES	10,000	10,000	9,752
SUPPLIES AND MATERIALS	2,290	7,372	3,500
OTHER CHARGES	103	949	5,560
<b>SUBTOTAL</b>	<b>\$319,868</b>	<b>\$390,931</b>	<b>\$515,161</b>
<b>TOTAL</b>	<b>\$319,868</b>	<b>\$390,931</b>	<b>\$515,161</b>

## Appendix D. Deputy Superintendent

### DEPT. 200—CHIEF OF SCHOOLS

#### **Mission Statement**

The Department of Schools (DoS) purpose is to increase access, opportunities, and achievement for every student in Baltimore County Public Schools. Focused on learning, accountability, and results, staff from the DoS provide timely, strategic support to school administrators and staff that are data driven and grounded in research.

#### **Department Objectives**

- Communicate and support the goals and objectives of the system, as well as to facilitate effective communication within the organization and with stakeholders, our collective goal is for each BCPS student to experience academic excellence and equity.
- Serve to develop optimum capacity of principals and staff in their effort to lead high levels of teaching and learning for all students.
- Ensure a positive, safe, and productive school climate, staff from the DoS work with principals and staff to establish equitable practices, as well as provide the tools necessary for the foundation of social and emotional supports for student success in both school and in life.

#### **FY2022 Achievements**

In addition to the ongoing work of the Department of Schools staff, in the areas of supporting and supervising schools, and the work of school leaders, four initiatives remain the focus of the division for the 2023-2024 school year. This work aligns directly to *Focus Area 1: Learning, Accountability, and Results* and *Key Initiative 1: Teaching and Learning Framework* in Baltimore County Public Schools' Strategic Plan, *The Compass: Our Pathway to Excellence*.

- Instructional Core Team - The Instructional Core Team (ICT 2.0) has been remodeled in a way that will fulfill its mission of providing customized supports to schools based on need while ensuring school and central office staff working in schools have opportunities to share and discuss the work directly with principals.
- School Progress Plan - A three-year comprehensive School Progress Plan was developed by a cross-functional workgroup as well as a structured implementation plan that allows schools the necessary time to build capacity, evaluate results, adjust as needed, and ultimately meet MCAP targets established by MSDE (Maryland State Department of Education).
- Data Monitoring Calendars - In alignment to the Professional Standards for Education Leaders (PSELS) the data monitoring calendar was developed to align with Standard 4: Curriculum, Instruction, and Assessment. The purpose of the data monitoring calendar is to provide a guide for principals that offers clear and consistent expectations of systemwide and statewide assessments by grade level and content as well as local school data.
- New Principal Support Teams - The purpose of the New Principal Support Team is to provide aligned on-the-job support through direct contact with a central office representative and mentorship for each new principal that will serve as a conduit for information, consultation, and resource access. In this role, the New Principal Support Team members will work with principals through formal meeting structures and offer informal support as needed by the principal or determined by staff from the Department of Schools.



## Appendix D. Deputy Superintendent

### CHIEF OF SCHOOLS

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	4.0	11.0	11.0
SUPPORT STAFF	2.0	5.0	5.0
<b>TOTAL FTE</b>	<b>6.0</b>	<b>16.0</b>	<b>16.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	1,408,164	2,933,924	2,911,006
SUPPLIES AND MATERIALS	5,412	7,699	7,000
OTHER CHARGES	79	3,157	6,634
<b>TOTAL</b>	<b>\$1,413,655</b>	<b>\$2,944,780</b>	<b>\$2,924,640</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	440,526	690,508	671,842
SUPPLIES AND MATERIALS	5,412	7,699	7,000
OTHER CHARGES	79	3,157	6,634
<b>SUBTOTAL</b>	<b>\$446,017</b>	<b>\$701,364</b>	<b>\$685,476</b>

<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	967,638	2,243,416	2,239,164
<b>SUBTOTAL</b>	<b>\$967,638</b>	<b>\$2,243,416</b>	<b>\$2,239,164</b>
<b>TOTAL</b>	<b>\$1,413,655</b>	<b>\$2,944,780</b>	<b>\$2,924,640</b>

## Appendix D. Deputy Superintendent

### DEPT. 201–COMMUNITY SUPERINTENDENT EAST ZONE

#### Highlights

- Department closed in FY2023.

### COMMUNITY SUPERINTENDENT EAST ZONE

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	4.0	0.0	0.0
SUPPORT STAFF	2.0	0.0	0.0
<b>TOTAL FTE</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	824,779	0	0
SUPPLIES AND MATERIALS	1,623	0	0
<b>TOTAL</b>	<b>\$826,402</b>	<b>\$0</b>	<b>\$0</b>
BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	289,868	0	0
SUPPLIES AND MATERIALS	1,623	0	0
<b>SUBTOTAL</b>	<b>\$291,491</b>	<b>\$0</b>	<b>\$0</b>
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	534,911	0	0
<b>SUBTOTAL</b>	<b>\$534,911</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$826,402</b>	<b>\$0</b>	<b>\$0</b>

## Appendix D. Deputy Superintendent

### DEPT. 202–COMMUNITY SUPERINTENDENT CENTRAL ZONE

#### Highlights

- Department closed in FY2023.

#### COMMUNITY SUPERINTENDENT CENTRAL ZONE

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	4.0	0.0	0.0
SUPPORT STAFF	2.0	0.0	0.0
<b>TOTAL FTE</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	800,377	0	5,272
CONTRACTED SERVICES	48	0	0
SUPPLIES AND MATERIALS	427	0	0
OTHER CHARGES	0	0	0
<b>TOTAL</b>	<b>\$800,852</b>	<b>\$0</b>	<b>\$5,272</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	155,397	0	972
CONTRACTED SERVICES	48	0	0
SUPPLIES AND MATERIALS	427	0	0
OTHER CHARGES	0	0	0
<b>SUBTOTAL</b>	<b>\$155,872</b>	<b>\$0</b>	<b>\$972</b>

#### MID-LEVEL ADMINISTRATION

SALARIES AND WAGES	644,980	0	4,300
<b>SUBTOTAL</b>	<b>\$644,980</b>	<b>\$0</b>	<b>\$4,300</b>
<b>TOTAL</b>	<b>\$800,852</b>	<b>\$0</b>	<b>\$5,272</b>

## Appendix D. Deputy Superintendent

### DEPT. 012–EXECUTIVE DIRECTOR OF SCHOOL SAFETY

#### **Mission Statement**

The Department of School Safety will effectively support schools and offices in developing and maintaining safe, secure, and orderly learning and working environments.

#### **Department Objectives**

- Create, revise, review, and modify safety related policies, protocols, and procedures.
- Assist schools and offices in maximizing available tools for creating safe physical environments.
- Provide professional learning on safety and security practices.
- Support schools in mitigating hazards both man-made and natural.
- Assist schools in developing prevention strategies to minimize safety risks.

#### **FY2022 Achievements**

- Some Comprehensive Safety Plan protocols were revised, and additional protocols developed by the interagency Safety and Emergency Management Steering Committee.
- Implemented an enhanced active assailant training for all employees that is more user-friendly, and which provides adaptations for use with students based on age and developmental levels.
- Secured grant funding for safety and security enhancements.
- Coordinated the annual Safe Schools Conference delivered in a virtual format.
- Piloted the Student Safety Assistants Initiative.

#### **EXECUTIVE DIRECTOR SCHOOL SAFETY**

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	5.0	6.0	6.0
SUPPORT STAFF	2.6	2.6	2.6
<b>TOTAL FTE</b>	<b>7.6</b>	<b>8.6</b>	<b>8.6</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	1,076,829	1,264,474	1,259,510
CONTRACTED SERVICES	630,280	374,572	374,572
SUPPLIES AND MATERIALS	150,572	133,219	133,219
OTHER CHARGES	124,771	161,255	160,952
<b>TOTAL</b>	<b>\$1,982,452</b>	<b>\$1,933,520</b>	<b>\$1,928,253</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	0	122,172	122,135
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$122,172</b>	<b>\$122,135</b>
<b>OPERATION OF PLANT</b>			
SALARIES AND WAGES	1,076,829	1,142,302	1,137,375
CONTRACTED SERVICES	630,280	374,572	374,572
SUPPLIES AND MATERIALS	150,572	133,219	133,219
OTHER CHARGES	124,771	161,255	160,952
<b>SUBTOTAL</b>	<b>\$1,982,452</b>	<b>\$1,811,348</b>	<b>\$1,806,118</b>
<b>TOTAL</b>	<b>\$1,982,452</b>	<b>\$1,933,520</b>	<b>\$1,928,253</b>

## Appendix D. Deputy Superintendent

### **DEPT. 028–ATHLETICS OFFICE**

#### ***Mission Statement***

The Office of Athletics' mission is to promote and encourage the highest ideals, through leadership and direction, for the interscholastic athletic program by supporting administrators, athletic directors, athletic advisors, and coaches in their efforts to provide a quality athletic program for the student athletes attending Baltimore County Public Schools.

#### ***Department Objectives***

- Enhance and monitor academic achievement of student athletes by providing a safe, equitable, and comprehensive interscholastic athletic program of the highest integrity.
- Monitor, maintain, and support countywide expectations for appropriate student athlete behaviors related to citizenship in the classroom and sportsmanship in athletic events.
- Increase the overall number of student athletes participating in interscholastic athletics, especially females and students with disabilities, by offering a comprehensive range of activities with a high level of student interest.
- Maintain and replace athletic safety equipment.
- Provide professional development for all coaches, students, and parents on concussion management and heat acclimatization.
- All coaches, athletic advisors, and athletic directors will participate in a high-quality differentiated professional development.

#### ***FY2022 Achievements***

- Paperless ticketing system.
- Pixellot athletic event streaming system.
- VidSwap video platform.
- PitchKount baseball platform.

#### ***Highlights***

- A decrease of 1.0 resource teacher FTE, due to the reduction of these central office positions.

## Appendix D. Deputy Superintendent

### ATHLETICS OFFICE

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	3.0	3.0	2.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	446,486	463,759	371,143
CONTRACTED SERVICES	2,786,819	2,871,761	3,165,501
SUPPLIES AND MATERIALS	195,213	188,795	189,795
OTHER CHARGES	7,718	6,000	3,500
EQUIPMENT	18,147	13,000	13,000
<b>TOTAL</b>	<b>\$3,454,383</b>	<b>\$3,543,315</b>	<b>\$3,742,939</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
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#### MID-LEVEL ADMINISTRATION

SALARIES AND WAGES	327,609	337,533	360,165
CONTRACTED SERVICES	0	300	300
SUPPLIES AND MATERIALS	5,250	3,107	3,500
<b>SUBTOTAL</b>	<b>\$332,859</b>	<b>\$340,940</b>	<b>\$363,965</b>

#### INSTRUCTIONAL TEXTBOOKS AND SUPPLIES

SUPPLIES AND MATERIALS	189,963	185,688	186,295
<b>SUBTOTAL</b>	<b>\$189,963</b>	<b>\$185,688</b>	<b>\$186,295</b>

#### OTHER INSTRUCTIONAL COSTS

CONTRACTED SERVICES	1,055,596	1,193,461	1,295,480
OTHER CHARGES	7,718	6,000	3,500
EQUIPMENT	18,147	13,000	13,000
<b>SUBTOTAL</b>	<b>\$1,081,461</b>	<b>\$1,212,461</b>	<b>\$1,311,980</b>

#### SPECIAL EDUCATION

SALARIES AND WAGES	118,877	126,226	10,978
<b>SUBTOTAL</b>	<b>\$118,877</b>	<b>\$126,226</b>	<b>\$10,978</b>

#### STUDENT TRANSPORTATION SERVICE

CONTRACTED SERVICES	1,731,223	1,678,000	1,869,721
<b>SUBTOTAL</b>	<b>\$1,731,223</b>	<b>\$1,678,000</b>	<b>\$1,869,721</b>
<b>TOTAL</b>	<b>\$3,454,383</b>	<b>\$3,543,315</b>	<b>\$3,742,939</b>

## Appendix D. Deputy Superintendent

### DEPT. 080—CHIEF OF ORGANIZATIONAL EFFECTIVENESS

#### Highlights

- Department closed in FY2023

#### CHIEF OF ORGANIZATIONAL EFFECTIVENESS

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	1.0	0.0	0.0
SUPPORT STAFF	1.0	0.0	0.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	167,626	0	0
<b>TOTAL</b>	<b>\$167,626</b>	<b>\$0</b>	<b>\$0</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	167,626	0	0
<b>SUBTOTAL</b>	<b>\$167,626</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$167,626</b>	<b>\$0</b>	<b>\$0</b>

## Appendix D. Deputy Superintendent

### **DEPT. 096—ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP**

#### ***Mission Statement***

The purpose of the Department of Organizational Development is to provide equitable access to multiple pathways for professional growth based on personalized development plans. Advocacy for professional learning opportunities, support, and resources that consider the diverse needs of adult learners. Models for highly effective professional learning aligned with professional learning standards and support to enhance cultural competency.

#### ***Department Objectives***

- Increase the capacity of new teachers, by providing consistent professional learning aligned to the Danielson Framework, to ensure that 90% of new teachers who have participated in the professional learning are rated developing or higher by the end of the spring semester.
- Increase the capacity of school administrators by providing consistent professional learning aligned to the Instructional Leadership Outcomes to ensure that 90% of administrators who have participated in the professional learning are rated developing or higher by the end of the spring semester.

#### ***FY2022 Achievements***

- Leadership Development: Facilitated support, collaboration, and development opportunities for current and aspiring leaders at all levels systemwide including Aspiring Leaders Courses, School Leaders Licensure Assessment Courses, Aspiring Leaders Cohort, Aspiring Leaders Speaker Series, AP Interview Practice session, and Design Thinking process facilitation.
- Teacher Development & Support: Developed a Teacher Recruitment, Onboarding and Retention plan in collaboration with the Division of Human Resources and school-based leaders to coordinate and improve the recruitment, training, and development of teachers throughout the school system.
- Professional Learning: Designed and delivered over 100 sessions to support the social, emotional, and wellness needs of staff to over 1,000 employees each month.
- Professional Development & Training: Ensured systemwide competency for staff by responding to the technology needs of a virtual learning environment and by implementing training to advance the new platforms of the Registrations System, the Evaluation System, and Performance Matters.

#### ***Highlights***

- An increase of 3.0 professional staff FTEs, created by vacancy reclassifications with Facilities Operations (Dept. 065) and the Executive Director Research Accountability and Assessment (Dept. 043).
- A decrease of 2.0 resource teacher FTEs, due to the reduction of these central office positions.



## Appendix D. Deputy Superintendent

### ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	9.0	8.0	9.0
SUPPORT STAFF	8.0	6.0	6.0
<b>TOTAL FTE</b>	<b>17.0</b>	<b>14.0</b>	<b>15.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	2,358,887	2,416,765	3,097,998
CONTRACTED SERVICES	375,128	659,548	586,513
SUPPLIES AND MATERIALS	42,504	90,031	65,000
OTHER CHARGES	94,592	111,728	75,740
<b>TOTAL</b>	<b>\$2,871,111</b>	<b>\$3,278,072</b>	<b>\$3,825,251</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
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#### MID-LEVEL ADMINISTRATION

SALARIES AND WAGES	1,620,748	1,316,873	2,051,180
CONTRACTED SERVICES	165,385	237,912	245,000
SUPPLIES AND MATERIALS	6,540	12,343	20,000
OTHER CHARGES	25,907	21,039	14,140
<b>SUBTOTAL</b>	<b>\$1,818,580</b>	<b>\$1,588,167</b>	<b>\$2,330,320</b>

#### INSTRUCTIONAL SALARIES AND WAGES

SALARIES AND WAGES	738,139	1,099,892	1,046,818
<b>SUBTOTAL</b>	<b>\$738,139</b>	<b>\$1,099,892</b>	<b>\$1,046,818</b>

#### INSTRUCTIONAL TEXTBOOKS AND SUPPLIES

SUPPLIES AND MATERIALS	35,964	77,688	45,000
<b>SUBTOTAL</b>	<b>\$35,964</b>	<b>\$77,688</b>	<b>\$45,000</b>

#### OTHER INSTRUCTIONAL COSTS

CONTRACTED SERVICES	209,743	414,925	334,802
OTHER CHARGES	68,685	90,689	61,600
<b>SUBTOTAL</b>	<b>\$278,428</b>	<b>\$505,614</b>	<b>\$396,402</b>

#### STUDENT TRANSPORTATION SERVICE

CONTRACTED SERVICES	0	6,711	6,711
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$6,711</b>	<b>\$6,711</b>

<b>TOTAL</b>	<b>\$2,871,111</b>	<b>\$3,278,072</b>	<b>\$3,825,251</b>
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## Appendix D. Deputy Superintendent

### **DEPT. 094–EQUITY AND CULTURAL PROFICIENCY**

#### **Mission Statement**

The Department of Equity and Cultural Proficiency works to build the capacity of teachers, leaders, and staff to create inclusive environments that honor every student's race, ability, gender, sexual orientation, gender identity (including gender expression), language, immigration status, and socio-economic status, in order to raise the bar, close the gap, and prepare every student for the future.

#### **Department Objectives**

- The Department will facilitate professional development for school leaders and office leaders to build staff capacity to critically self-reflect while sustaining and deepening conversations that will lead to equitable outcomes for students and staff.
- The Department will guide offices in identifying equity liaisons who will receive professional development, coaching, and support from the Department, so that they may promote equitable and inclusive work environments.
- The Department will continue training to build capacity across the organization, in alignment with the Department's mission.

#### **FY2022 Achievements**

- The Department facilitated the formation of the Equity Advisory Council, which is comprised of stakeholders from BCPS and the surrounding communities. The Council developed priorities and goals to provide the Board Equity Committee with input on budget and policy decisions that would advance BCPS in removing structural, cultural, and systemic barriers.
- The Department supported each school in identifying an equity liaison who will assist the school staff in building their capacity to provide an equitable and inclusive learning environment for each student.
- The Department co-led the formation of Collective Equity Professional Learning Communities (PLC) for schools and central offices to re-engage in professional development on equity and to renew BCPS' commitment to institutionalizing equity in action aligned to the BCPS strategic plan.

## Appendix D. Deputy Superintendent

### **EQUITY AND CULTURAL PROFICIENCY**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	5.0	5.0	5.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	712,777	835,224	834,777
CONTRACTED SERVICES	94,144	145,317	125,317
SUPPLIES AND MATERIALS	3,608	6,355	6,355
OTHER CHARGES	16,858	5,033	24,883
<b>TOTAL</b>	<b>\$827,387</b>	<b>\$991,929</b>	<b>\$991,332</b>

<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	712,777	835,224	834,777
CONTRACTED SERVICES	65,311	71,700	118,317
SUPPLIES AND MATERIALS	3,608	1,541	1,541
OTHER CHARGES	1,483	5,033	4,883
<b>SUBTOTAL</b>	<b>\$783,179</b>	<b>\$913,498</b>	<b>\$959,518</b>

### **INSTRUCTIONAL TEXTBOOKS AND SUPPLIES**

SUPPLIES AND MATERIALS	0	4,814	4,814
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$4,814</b>	<b>\$4,814</b>

### **OTHER INSTRUCTIONAL COSTS**

CONTRACTED SERVICES	28,833	73,617	7,000
OTHER CHARGES	15,375	0	20,000
<b>SUBTOTAL</b>	<b>\$44,208</b>	<b>\$73,617</b>	<b>\$27,000</b>
<b>TOTAL</b>	<b>\$827,387</b>	<b>\$991,929</b>	<b>\$991,332</b>

## Appendix D. Deputy Superintendent

### DEPT. 041-EXECUTIVE DIRECTOR BUSINESS SERVICES OPERATIONS

#### Highlights

- Department closed in FY2023.

#### EXECUTIVE DIRECTOR BUSINESS SERVICES OPERATIONS

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	1.0	0.0	0.0
SUPPORT STAFF	1.0	0.0	0.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	186,610	0	0
SUPPLIES AND MATERIALS	1,032	0	0
<b>TOTAL</b>	<b>\$187,642</b>	<b>\$0</b>	<b>\$0</b>
BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	186,610	0	0
SUPPLIES AND MATERIALS	1,032	0	0
<b>SUBTOTAL</b>	<b>\$187,642</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$187,642</b>	<b>\$0</b>	<b>\$0</b>

## Appendix D. Deputy Superintendent

### **DEPT. 033–TRANSPORTATION OFFICE**

#### **Mission Statement**

The Office of Transportation provides safe and efficient school transportation services in an environment that fosters positive interaction and allows students to be successful learners.

#### **Department Objectives**

- Increase the percentage of daily bus runs arriving within an established window (once technical data points are reestablished).
- Build employee capacity through professional development opportunities, additional employee engagement pathways, and delivering operational practices that are transparent and responsive to employee input.
- Improve retention strategies.
- Implement effective onboarding practices and processes for newly hired staff.

#### **FY2022 Achievements**

- Implemented a bus radio solution that provides real-time communication with bus drivers, resulting in increased safety.
- Piloting a bus tracking initiative (parent app).
- Per COMAR, implementation of student transportation using alternative vehicles.
- Improved vehicle purchasing processes including school buses and white fleet vehicles to increase efficiency, safety, and economy.

#### **Highlights**

- An increase of 1.0 operations compliance and safety manager FTE, created by a vacancy reclassification with 2.0 support staff FTEs within same department.
- An increase of 1.0 mechanic FTE, to support the growth of the BCPS fleet of vehicles.
- A decrease of 6.0 support staff FTEs, due to vacancy reclassifications within the same department and with the Senior Executive Director Human Resources Recruitment and Staffing (Dept. 040) and Absence and Risk Management (Dept. 062).
- An increase of \$1.4 million in fuel for buses and other vehicles.
- An increase of \$520 thousand for the Parent App to provide parents, families and schools with real-time bus information.
- An increase of \$1.9 million in contract buses.
- An increase of \$213 thousand for alternative transportation and multifunction school activity vehicles for students.
- An increase of \$87 thousand for Transportation, Grounds, Facilities Operations, and Information Technology vehicles.

## Appendix D. Deputy Superintendent

### TRANSPORTATION OFFICE

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	33.0	33.0	34.0
SUPPORT STAFF	1,198.0	1,198.0	1,193.0
<b>TOTAL FTE</b>	<b>1,231.0</b>	<b>1,231.0</b>	<b>1,227.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	42,588,771	57,897,520	59,801,956
CONTRACTED SERVICES	19,777,696	18,706,992	20,826,375
SUPPLIES AND MATERIALS	7,783,855	8,596,808	10,012,999
OTHER CHARGES	1,337,671	121,925	132,920
EQUIPMENT	8,143,697	9,841,586	10,856,403
<b>TOTAL</b>	<b>\$79,631,690</b>	<b>\$95,164,831</b>	<b>\$101,630,653</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>STUDENT TRANSPORTATION SERVICE</b>			
SALARIES AND WAGES	42,234,748	57,408,546	59,315,206
CONTRACTED SERVICES	19,557,658	18,296,380	20,606,337
SUPPLIES AND MATERIALS	6,151,139	6,862,741	7,998,451
OTHER CHARGES	1,337,671	121,925	132,920
EQUIPMENT	6,021,251	7,057,783	7,767,336
<b>SUBTOTAL</b>	<b>\$75,302,467</b>	<b>\$89,747,375</b>	<b>\$95,820,250</b>

<b>MAINTENANCE OF PLANT</b>			
SALARIES AND WAGES	354,023	488,974	486,750
CONTRACTED SERVICES	220,038	410,612	220,038
SUPPLIES AND MATERIALS	1,632,716	1,734,067	2,014,548
EQUIPMENT	2,122,446	2,783,803	3,089,067
<b>SUBTOTAL</b>	<b>\$4,329,223</b>	<b>\$5,417,456</b>	<b>\$5,810,403</b>
<b>TOTAL</b>	<b>\$79,631,690</b>	<b>\$95,164,831</b>	<b>\$101,630,653</b>

# Appendix D. Deputy Superintendent

## **DEPT. 053–EXECUTIVE DIRECTOR FACILITIES MANAGEMENT**

### **Mission Statement**

The Department of Facilities Management operates, maintains, designs, and constructs Baltimore County Public Schools' facilities to provide a 21st century instructional capability that addresses student enrollment trends, incorporates future flexibility and student-centered learning, fully supports the highest performance of students and staff, and provides for the safety, comfort, and well-being of every student.

### **Department Objectives**

- Plan, design, and construct new schools and additions to meet the needs of increasing enrollment.
- Renovate, maintain, and operate schools to provide a safe learning environment, improve delivery of instruction, and improve operating efficiency.
- Ensure optimization of resources for air conditioning of schools. Provide supervision and administration of the capital program.
- Provide supervision and administrative oversight for the Offices of Facilities Support Services, Facilities Construction and Improvement, and Facilities Operations and Strategic Planning.
- Develop and administer operating budget for the Department of Facilities Management, capital budgets, and grants for all facilities.

### **FY2022 Achievements**

- Administered the capital and operating budgets.
- Enhanced performance of Brightly Software (formerly known as Dude Solutions) Asset Essentials Enterprise, Energy Management, and Event Management.
- Developed an Energy Sustainability Plan.
- Streamlined the organizational structure to improve service to schools and successfully incorporated the Office of Strategic Planning.
- Maintained and modified processing of purchase orders, change orders, and invoice processing during the pandemic and the recovery from the ransomware attack.

### **Highlights**

- An increase of 1.0 facilities systems analyst FTE, created by a vacancy reclassification within the same department.
- A decrease of 1.0 facilities information systems technician FTE, due to a vacancy reclassification within the same department.
- An increase of \$273 thousand for facilities maintenance software required by MSDE.
- An increase of \$90 thousand for one-time space management software and ongoing annual license fees.
- An increase of \$2 thousand in software license fees transferred from Strategic Planning.

## Appendix D. Deputy Superintendent

### EXECUTIVE DIRECTOR FACILITIES MANAGEMENT

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	7.0	8.0	9.0
SUPPORT STAFF	10.0	10.0	9.0
<b>TOTAL FTE</b>	<b>17.0</b>	<b>18.0</b>	<b>18.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	1,360,066	1,680,901	1,730,552
CONTRACTED SERVICES	383,976	120,790	486,290
SUPPLIES AND MATERIALS	5,728	10,159	10,159
OTHER CHARGES	2,823	8,686	4,635
<b>TOTAL</b>	<b>\$1,752,593</b>	<b>\$1,820,536</b>	<b>\$2,231,636</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>MAINTENANCE OF PLANT</b>			
SALARIES AND WAGES	1,360,066	1,680,901	1,730,552
CONTRACTED SERVICES	383,976	120,790	486,290
SUPPLIES AND MATERIALS	5,728	10,159	10,159
OTHER CHARGES	2,823	8,686	4,635
<b>SUBTOTAL</b>	<b>\$1,752,593</b>	<b>\$1,820,536</b>	<b>\$2,231,636</b>
<b>TOTAL</b>	<b>\$1,752,593</b>	<b>\$1,820,536</b>	<b>\$2,231,636</b>



## Appendix D. Deputy Superintendent

### **DEPT. 038–FACILITIES SUPPORT SERVICES–LOGISTICS**

#### **Mission Statement**

Logistics provides support services to students, employees, schools, and staff of BCPS. Logistics provides for the purchase, delivery, transfer, and disposition of supplies, instructional materials, furniture, equipment, records, and metered and interoffice mail.

#### **Department Objectives**

- Improve customer service by incorporating new technology and upgrading training for the staff to enhance the proficiency of response times.
- Maintain inventory control policies and procedures to ensure consistent and accurate inventory records. Inventory Accuracy Goal: 98%.
- Foster a collaborative work environment that attracts and retains quality staff for the benefit of BCPS students.
- Maintain and promote fiscal responsibility that reflects a commitment to student learning.

#### **FY2022 Achievements**

- Completed the move and classroom set-up for new Rossville Elementary school.
- The mail center processed and mailed approximately 50,000 benefits mailings.
- In collaboration with the Office of Health Services, Logistics received and delivered approximately 1.1 million covid test kits and masks to schools and offices.

#### **Highlights**

- A decrease of 1.0 professional staff FTE, redirected to Communications and Community Outreach (Dept. 039).
- A one-time increase of \$289 thousand for new school relocation moving services.
- A decrease of \$75 thousand in printing supplies and services transferred to Science PreK-12.

## Appendix D. Deputy Superintendent

### **FACILITIES SUPPORT SERVICES—LOGISTICS**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	7.0	7.0	6.0
SUPPORT STAFF	37.0	37.0	37.0
<b>TOTAL FTE</b>	<b>44.0</b>	<b>44.0</b>	<b>43.0</b>

<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	2,176,642	2,487,341	2,414,860
CONTRACTED SERVICES	4,538,723	4,933,961	5,165,624
SUPPLIES AND MATERIALS	1,186,022	1,392,466	1,525,402
OTHER CHARGES	1,314	3,628	2,540
EQUIPMENT	0	16,499	16,499
<b>TOTAL</b>	<b>\$7,902,701</b>	<b>\$8,833,895</b>	<b>\$9,124,925</b>

<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>ADMINISTRATION</b>			
CONTRACTED SERVICES	51,142	50,545	50,545
SUPPLIES AND MATERIALS	349,921	583,694	659,310
<b>SUBTOTAL</b>	<b>\$401,063</b>	<b>\$634,239</b>	<b>\$709,855</b>

<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SUPPLIES AND MATERIALS	849,727	774,880	832,200
<b>SUBTOTAL</b>	<b>\$849,727</b>	<b>\$774,880</b>	<b>\$832,200</b>

<b>OPERATION OF PLANT</b>			
SALARIES AND WAGES	1,962,005	2,223,574	2,150,200
CONTRACTED SERVICES	4,478,305	4,874,140	5,105,803
SUPPLIES AND MATERIALS	(13,626)	26,965	26,965
OTHER CHARGES	1,314	3,628	2,540
EQUIPMENT	0	16,499	16,499
<b>SUBTOTAL</b>	<b>\$6,427,998</b>	<b>\$7,144,806</b>	<b>\$7,302,007</b>

<b>MAINTENANCE OF PLANT</b>			
SALARIES AND WAGES	214,637	263,767	264,660
CONTRACTED SERVICES	9,276	9,276	9,276
SUPPLIES AND MATERIALS	0	6,927	6,927
<b>SUBTOTAL</b>	<b>\$223,913</b>	<b>\$279,970</b>	<b>\$280,863</b>
<b>TOTAL</b>	<b>\$7,902,701</b>	<b>\$8,833,895</b>	<b>\$9,124,925</b>

## Appendix D. Deputy Superintendent

### **DEPT. 049–FACILITIES SUPPORT SERVICES–MAINTENANCE**

#### **Mission Statement**

Maintenance provides innovative and professional facility maintenance services in a cost-effective and equitable manner. The office facilitates safe and student-centered learning environments that promote the highest achievement for 21st century students.

#### **Department Objectives**

- Enhance the staff and contractual maintenance program to fully support *The Compass*.
- Develop, modify, and monitor business operations to ensure the efficient and effective use of resources.
- Provide maintenance services in a safe, efficient, and cost-effective manner.
- Improve communication with stakeholders.
- Enhance the Indoor Air Quality Program.
- Maintain BCPS facilities, equipment, and systems so that they are in compliance with applicable life, safety, health, and building codes and regulations.
- Monitor all electronic security and fire alarm systems, install, and upgrade electronic security alarm systems and continue the installation and maintenance of closed caption television (CCTV) surveillance systems and card reader access systems.
- Maintain the increasing number of heating, ventilation, and air conditioning systems by leveraging our internal expertise, contractual resources, and utilizing these resources in the most efficient manner possible.
- Develop a multi-year building systems replacement program.

#### **FY2022 Achievements**

- Conducted an audit and repair project to ensure that all outside air dampers were operable in all BCPS school locations.
- Recovered all Access Control, Camera and Fire/Alarm System Monitoring equipment and servers from the ransomware attack that occurred in November of 2020.
- Maintained 24/7/365 coverage without lapse for BCPS facilities during the Covid-19 and ransomware modified schedules and closings.
- Completed five gymnasium lighting replacement projects, two activity room lighting replacement projects, three parking lot lighting replacement projects, and one complete school lighting replacement project. Working with BGE has given BCPS the opportunity to accumulate substantial savings today and in the future.
- Continued maintaining all regulatory compliance processes throughout COVID shutdown and ransomware conditions. Performed more extensive asbestos abatement activities than would normally be done during a school year. Monitored building conditions in conjunction with Facilities Operations to ensure that a safe environment would be available when in person instruction re-started.

## Appendix D. Deputy Superintendent

### Highlights

- An increase of 1.0 supervisor FTE, created by a vacancy reclassification within the same department.
- A decrease of 1.0 security guard FTE, due to a vacancy reclassification within the same department.
- An increase of \$198 thousand in plumbing inspections.
- An increase of \$1.1 million in preventative maintenance for boilers.

### FACILITIES SUPPORT SERVICES—MAINTENANCE

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	27.0	29.0	30.0
SUPPORT STAFF	173.6	171.6	170.6
<b>TOTAL FTE</b>	<b>200.6</b>	<b>200.6</b>	<b>200.6</b>
BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	12,502,883	14,777,856	15,337,113
CONTRACTED SERVICES	23,384,512	19,384,172	20,917,985
SUPPLIES AND MATERIALS	2,164,896	2,144,404	2,342,004
OTHER CHARGES	83,151	56,049	76,549
EQUIPMENT	612,567	578,310	775,000
<b>TOTAL</b>	<b>\$38,748,009</b>	<b>\$36,940,791</b>	<b>\$39,448,651</b>
BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>OPERATION OF PLANT</b>			
SALARIES AND WAGES	1,762,377	1,745,800	1,840,848
CONTRACTED SERVICES	2,096,962	2,010,349	2,084,100
SUPPLIES AND MATERIALS	101,631	65,263	65,263
<b>SUBTOTAL</b>	<b>\$3,960,970</b>	<b>\$3,821,412</b>	<b>\$3,990,211</b>
<b>MAINTENANCE OF PLANT</b>			
SALARIES AND WAGES	10,740,506	13,032,056	13,496,265
CONTRACTED SERVICES	21,287,550	17,373,823	18,833,885
SUPPLIES AND MATERIALS	2,063,265	2,079,141	2,276,741
OTHER CHARGES	83,151	56,049	76,549
EQUIPMENT	32,213	0	0
<b>SUBTOTAL</b>	<b>\$34,206,685</b>	<b>\$32,541,069</b>	<b>\$34,683,440</b>
<b>CAPITAL OUTLAY</b>			
EQUIPMENT	580,354	578,310	775,000
<b>SUBTOTAL</b>	<b>\$580,354</b>	<b>\$578,310</b>	<b>\$775,000</b>
<b>TOTAL</b>	<b>\$38,748,009</b>	<b>\$36,940,791</b>	<b>\$39,448,651</b>

## Appendix D. Deputy Superintendent

### **DEPT. 066–FACILITIES SUPPORT SERVICES–GROUNDS**

#### ***Mission Statement***

The Office of Grounds provides innovative and professional grounds maintenance services in a cost-effective and equitable manner. The office facilitates safe and student-centered learning environments that promote the highest achievement for 21st century students.

#### ***Department Objectives***

- Maintain the exterior properties in a safe, responsible manner while facilitating and enhancing the overall learning experience for all BCPS students.
- Utilize current funding to provide effective and efficient services while improving overall customer satisfaction.
- Track all activity completed by staff at area schools via a new computer-based work order system.
- Maintain a score of 80% or higher on assessments of concrete and blacktop repairs, overall mowing schedule, overall site care, and customer service.
- Recognize employees with perfect and outstanding attendance. Conduct annual meetings with all employee groups.
- Provide specialized training on snow removal, ball diamond maintenance, forklift certification, pesticide certification, playground repair, and equipment training.
- Encourage employees to register for CCBC professional development classes and BCPS-offered computer classes.

#### ***FY2022 Achievements***

- Completed major paving and concrete projects at 13 school locations.
- Cleared and repaired stormwater ponds at various school sites, including major outfall reconstruction at two schools.
- Trimmed and removed trees at over 132 school and office sites.
- Cleared snow and put salt and ice melt down at almost 200 locations for 8 snow events between December 2021 and March 2022.
- Rebuilt stairs at three school sites and renovated tennis and basketball courts at one middle school.

#### ***Highlights***

- An increase of 1.0 supervisor FTE, created by a vacancy reclassification within the same department.
- A decrease of 1.0 grounds worker FTE, due to a vacancy reclassification within the same department.
- An increase of \$75 thousand for tree maintenance on 4,000 acres of property.

## Appendix D. Deputy Superintendent

### **FACILITIES SUPPORT SERVICES–GROUNDS**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	8.0	8.0	9.0
SUPPORT STAFF	164.0	165.0	164.0
<b>TOTAL FTE</b>	<b>172.0</b>	<b>173.0</b>	<b>173.0</b>

<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	6,473,277	8,992,378	9,235,584
CONTRACTED SERVICES	2,229,285	397,084	472,084
SUPPLIES AND MATERIALS	797,621	832,855	849,718
OTHER CHARGES	27,955	16,820	16,820
EQUIPMENT	332,905	351,815	381,815
<b>TOTAL</b>	<b>\$9,861,043</b>	<b>\$10,590,952</b>	<b>\$10,956,021</b>

<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>OPERATION OF PLANT</b>			
SALARIES AND WAGES	4,808,870	6,264,995	6,440,116
CONTRACTED SERVICES	0	0	75,000
<b>SUBTOTAL</b>	<b>\$4,808,870</b>	<b>\$6,264,995</b>	<b>\$6,515,116</b>

<b>MAINTENANCE OF PLANT</b>			
SALARIES AND WAGES	1,664,407	2,727,383	2,795,468
CONTRACTED SERVICES	2,229,285	397,084	397,084
SUPPLIES AND MATERIALS	797,621	832,855	849,718
OTHER CHARGES	27,955	16,820	16,820
EQUIPMENT	332,905	351,815	381,815
<b>SUBTOTAL</b>	<b>\$5,052,173</b>	<b>\$4,325,957</b>	<b>\$4,440,905</b>
<b>TOTAL</b>	<b>\$9,861,043</b>	<b>\$10,590,952</b>	<b>\$10,956,021</b>

## Appendix D. Deputy Superintendent

### **DEPT. 140–FACILITIES SUPPORT SERVICES–ENERGY MANAGEMENT**

#### ***Mission Statement***

The Office of Energy Management promotes the efficient consumption of utilities and environmental awareness through the development of an environmentally responsible and sustainable school system in its operations and education.

#### ***Department Objectives***

- Continually and cost-effectively increase the efficiency in the use of utilities, reduce costs where feasible, and reduce the school system's environmental impact.
- Monitor utilities billing data utilizing computerized utility bill management software for identifying and correcting anomalies in consumption or billing errors.
- Administer the school system's utilities procurement strategy.
- Establish education, communication, and outreach programs to all school system stakeholders in responsibility and sustainability policies and practices.
- Increase the use of renewable energy resources in the school system's electricity procurement strategy.

#### ***FY2022 Achievements***

- Continued monitoring of the Energy Performance Contract Measurement and Verification reports for three phases.
- Updated the Baltimore County Public Schools *Sustainability Management Plan Guidelines and Strategies* document.
- Maintained the processing of utility bills.
- Maintained utility tracking software platform, Brightly Software - Energy Manager.
- Updated Energy and Sustainability website to include resources for school staff on sustainable practices and support the attainment of Green School certifications.
- Supported the adoption of Board Policy 3540: Physical Plant Services - Energy Conservation and Sustainability.

#### ***Highlights***

- An increase of \$7.7 million in water, gas, and electric utilities.

## Appendix D. Deputy Superintendent

### **FACILITIES SUPPORT SERVICES–ENERGY MANAGEMENT**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	3.0	3.0	3.0
<b>TOTAL FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	270,808	295,909	306,290
CONTRACTED SERVICES	182,567	367,288	332,878
SUPPLIES AND MATERIALS	10,000	13,700	21,795
OTHER CHARGES	28,739,441	30,816,256	38,312,993
EQUIPMENT	6,716,795	6,912,883	7,118,186
<b>TOTAL</b>	<b>\$35,919,611</b>	<b>\$38,406,036</b>	<b>\$46,092,142</b>

<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>OPERATION OF PLANT</b>			
SALARIES AND WAGES	270,808	295,909	306,290
CONTRACTED SERVICES	182,567	367,288	332,878
SUPPLIES AND MATERIALS	10,000	13,700	21,795
OTHER CHARGES	28,739,441	30,816,256	38,312,993
EQUIPMENT	6,716,795	6,912,883	7,118,186
<b>SUBTOTAL</b>	<b>\$35,919,611</b>	<b>\$38,406,036</b>	<b>\$46,092,142</b>
<b>TOTAL</b>	<b>\$35,919,611</b>	<b>\$38,406,036</b>	<b>\$46,092,142</b>



## Appendix D. Deputy Superintendent

### **DEPT. 065–FACILITIES OPERATIONS**

#### ***Mission Statement***

The Office of Facilities Operations delivers timely and effective housekeeping and preventive maintenance services to all schools and offices. Through these endeavors, the Office of Facilities Operations strives to provide aesthetically pleasing and highly functional educational spaces that promote the highest student achievement for 21<sup>st</sup> century students.

#### ***Department Objectives***

- Provide a clean and safe learning and instructional environment for all students and staff.
- Improve the attendance rate among employees in Operations by reducing the current use of personal illness leave.
- Provide an interactive quality inspections program for all schools and offices.
- Provide comprehensive staff development activities for building operations supervisors and assistant building operations supervisors.

#### ***FY2022 Achievements***

- Continued to maintain the level of service of sanitizing and cleaning even with the excessive vacancies and staff shortages.
- Filled all area supervisor and field representative positions.
- Completed the reorganization of Special Services, to include additional support position for Event Manager.

#### ***Highlights***

- An increase of 5.0 preventative maintenance technician FTEs, to support the five zones of the school system.
- An increase of 12.0 building service worker FTEs, to support the staffing needs of new school buildings and high schools that need to meet staffing standards.
- An increase of 1.0 supervisor FTE, to manage and supervise the preventative maintenance staff and program.
- An increase of 1.0 administrative secretary FTE, created by a vacancy reclassification within the same department.
- A decrease of 4.0 support staff FTEs, due to vacancy reclassifications within the same department and with Organizational Development and Leadership (Dept. 096) and with the Deputy Superintendent (Dept. 079).
- An increase of \$50 thousand in slip resistant safety shoes, negotiated in AFSCME master agreement.
- An increase of \$250 thousand for HEPA filter replacements for school and office buildings.
- An increase of \$50 thousand for washers and dryers used for athletic uniforms and custodial towels and mops.

## Appendix D. Deputy Superintendent

### **FACILITIES OPERATIONS**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	20.0	20.0	21.0
SUPPORT STAFF	1,000.2	1,005.7	1,019.7
<b>TOTAL FTE</b>	<b>1,020.2</b>	<b>1,025.7</b>	<b>1,040.7</b>

<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	40,548,809	51,109,576	53,273,936
CONTRACTED SERVICES	3,020,023	1,356,210	1,481,595
SUPPLIES AND MATERIALS	2,571,918	3,986,466	4,308,500
OTHER CHARGES	13,474	17,250	12,458
EQUIPMENT	22,785	13,000	63,000
<b>TOTAL</b>	<b>\$46,177,009</b>	<b>\$56,482,502</b>	<b>\$59,139,489</b>

<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>OPERATION OF PLANT</b>			
SALARIES AND WAGES	40,548,809	51,109,576	53,273,936
CONTRACTED SERVICES	2,988,023	1,341,210	1,466,595
SUPPLIES AND MATERIALS	2,086,545	3,606,093	3,928,127
OTHER CHARGES	13,474	17,250	12,458
EQUIPMENT	22,785	13,000	63,000
<b>SUBTOTAL</b>	<b>\$45,659,636</b>	<b>\$56,087,129</b>	<b>\$58,744,116</b>

<b>MAINTENANCE OF PLANT</b>			
CONTRACTED SERVICES	32,000	15,000	15,000
SUPPLIES AND MATERIALS	485,373	380,373	380,373
<b>SUBTOTAL</b>	<b>\$517,373</b>	<b>\$395,373</b>	<b>\$395,373</b>
<b>TOTAL</b>	<b>\$46,177,009</b>	<b>\$56,482,502</b>	<b>\$59,139,489</b>

## Appendix D. Deputy Superintendent

### **DEPT. 031–FACILITIES CONSTRUCTION AND IMPROVEMENT**

#### **Mission Statement**

The Office of Facilities Construction and Improvement will develop and implement the capital program in an equitable manner, and review, investigate, and approve or deny special project requests, so that individual school administrations, residents, and students of Baltimore County have clean, modern, comfortable, safe, and highly functional educational spaces that provide the best possible instructional opportunities to all BCPS students.

#### **Department Objectives**

- Develop and implement schedules and design, permit, and construct all capital and Aging School projects, and grant funded facility improvements.
- Provide accountability for all capital projects' design and construction costs.
- Utilize the systemwide facilities assessment report and evaluate the current maintenance needs to assist in the preparation of the capital budget.

#### **FY2022 Achievements**

- Completed and opened one new elementary school, Rossville ES.
- Used the Multi-Year Improvement Plan for All Schools to begin implementation of the recommendations into the Capital Plan.
- Continued design of one replacement elementary school which will be the first Net-Zero elementary school in Maryland in preparation for construction: Deer Park ES.
- Continued design of one replacement high school in preparation of construction: Lansdowne HS.
- Began construction of three replacement elementary schools: Red House Run ES, Summit Park ES, and Bedford ES.
- Began construction of one new middle school and one renovation/addition of an existing middle school: Northeast Area MS and Pine Grove MS, respectively.

#### **Highlights**

- An increase of 1.0 supervisor FTE, to assist in the management of staff responsible the ever-increasing capital project workload.
- An increase of 3.0 architect/engineer/manager FTE, to assist in the management of the increased workload of new construction projects.
- An increase of 1.0 supervisor FTE, created by a vacancy reclassification within the same department.
- A decrease of 1.0 technician FTE, due to a vacancy reclassification within the same department.
- An increase of \$85 thousand in ongoing funds to digitize facilities plans.

## Appendix D. Deputy Superintendent

### **FACILITIES CONSTRUCTION AND IMPROVEMENT**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	30.0	34.0	39.0
SUPPORT STAFF	12.0	12.0	11.0
<b>TOTAL FTE</b>	<b>42.0</b>	<b>46.0</b>	<b>50.0</b>

<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	3,775,718	4,999,621	5,520,377
CONTRACTED SERVICES	79,593	1,408,001	968,001
SUPPLIES AND MATERIALS	12,870	26,303	24,303
OTHER CHARGES	40,277	67,110	48,065
<b>TOTAL</b>	<b>\$3,908,458</b>	<b>\$6,501,035</b>	<b>\$6,560,746</b>

<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>MAINTENANCE OF PLANT</b>			
CONTRACTED SERVICES	58,423	874,227	874,227
<b>SUBTOTAL</b>	<b>\$58,423</b>	<b>\$874,227</b>	<b>\$874,227</b>

<b>CAPITAL OUTLAY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	3,775,718	4,999,621	5,520,377
CONTRACTED SERVICES	21,170	533,774	93,774
SUPPLIES AND MATERIALS	12,870	26,303	24,303
OTHER CHARGES	40,277	67,110	48,065
<b>SUBTOTAL</b>	<b>\$3,850,035</b>	<b>\$5,626,808</b>	<b>\$5,686,519</b>
<b>TOTAL</b>	<b>\$3,908,458</b>	<b>\$6,501,035</b>	<b>\$6,560,746</b>

## Appendix D. Deputy Superintendent

### **DEPT. 086–STRATEGIC PLANNING**

#### **Mission Statement**

The Office of Strategic Planning provides information, analysis, and services to support internal and external decision makers to address changes in enrollment and instructional program needs.

#### **Department Objectives**

- Manage the school boundary change process and provide information regarding existing boundaries.
- Produce ten-year enrollment projections and publish the annual Students Count report on student enrollment and school utilization.
- Collaborate with Baltimore County Government to analyze impact of new residential development on future school enrollment utilizing student yield factors.
- Produce annual Educational Facilities Master Plan (EFMP) and submit to state.
- Manage school and office space usage, including move process and space inventory.
- Collaborate with Curriculum and Instruction (C&I) to help implement various program initiatives such as ESOL return to home schools, prekindergarten expansion, Magnet CTE and community schools.
- Develop long range capital improvement program informed by the recommendations of the Multi-Year Improvement Plan for All Schools (MYIPAS).
- Provide ad-hoc reports as requested for various BCPS stakeholders.

#### **FY2022 Achievements**

- Successfully completed boundary study process for Rossville and Red House Run elementary schools.
- Developed methodology to determine prekindergarten population as required by the Blueprint for Maryland's Future.
- Completed publication and submission of annual reports, such as Students Count, Organizational Structures, and EFMP.
- Managed consultants to produce updated student yield factors as required by the Baltimore County Adequate Public Facilities Ordinance (APFO).
- Collaborated with C&I and expanded full-day prekindergarten to more schools.
- Provided project justifications for capital improvement program.
- Collaborated with C&I to begin implementation of ESOL strategic plan to serve students in their home schools.
- Updated SRCs.

#### **Highlights**

- An increase of 1.0 specialist FTE, to assist in the augmentation of existing projects and increased volume of work.
- A decrease of \$2 thousand in software license fees transferred to the Executive Director Facilities Management.

## Appendix D. Deputy Superintendent

### STRATEGIC PLANNING

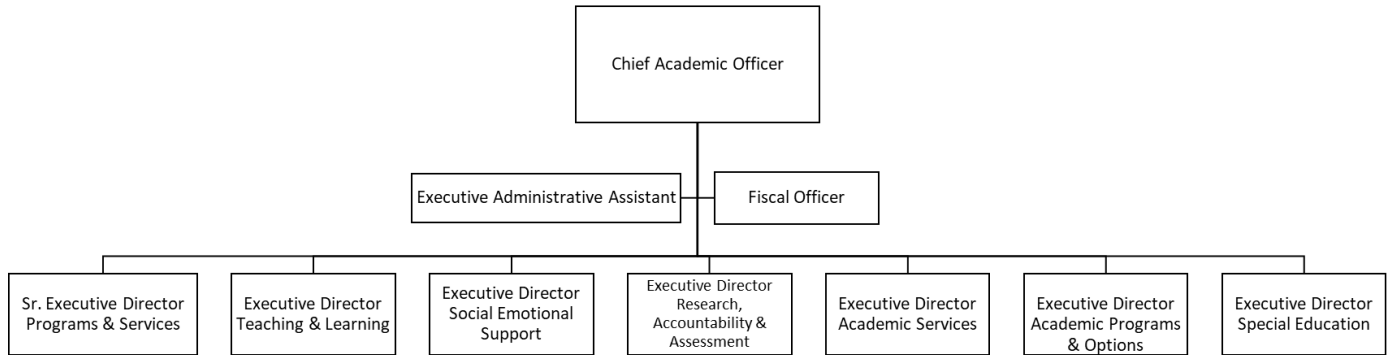
POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	4.0	4.0	5.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>5.0</b>	<b>5.0</b>	<b>6.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	571,433	600,931	695,082
CONTRACTED SERVICES	180,728	202,800	445,350
SUPPLIES AND MATERIALS	1,675	1,056	1,056
OTHER CHARGES	1,792	3,150	2,450
<b>TOTAL</b>	<b>\$755,628</b>	<b>\$807,937</b>	<b>\$1,143,938</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	571,433	600,931	695,082
CONTRACTED SERVICES	180,728	202,800	445,350
SUPPLIES AND MATERIALS	1,675	1,056	1,056
OTHER CHARGES	1,792	3,150	2,450
<b>SUBTOTAL</b>	<b>\$755,628</b>	<b>\$807,937</b>	<b>\$1,143,938</b>
<b>TOTAL</b>	<b>\$755,628</b>	<b>\$807,937</b>	<b>\$1,143,938</b>

# Appendix E. Curriculum and Instruction

## ORGANIZATION CHART—DIVISION OF CURRICULUM AND INSTRUCTION

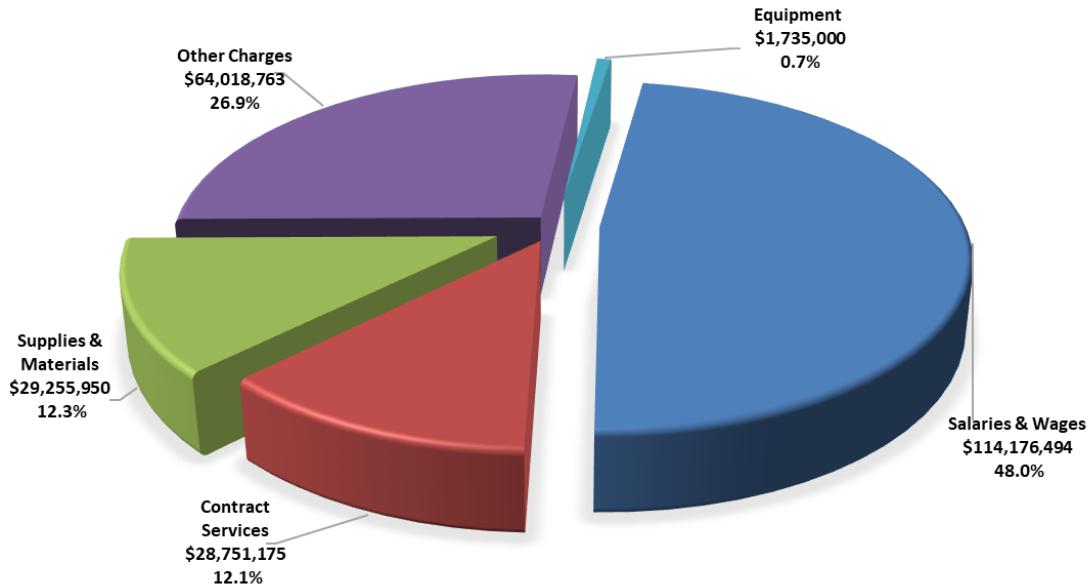


# Appendix E. Curriculum and Instruction

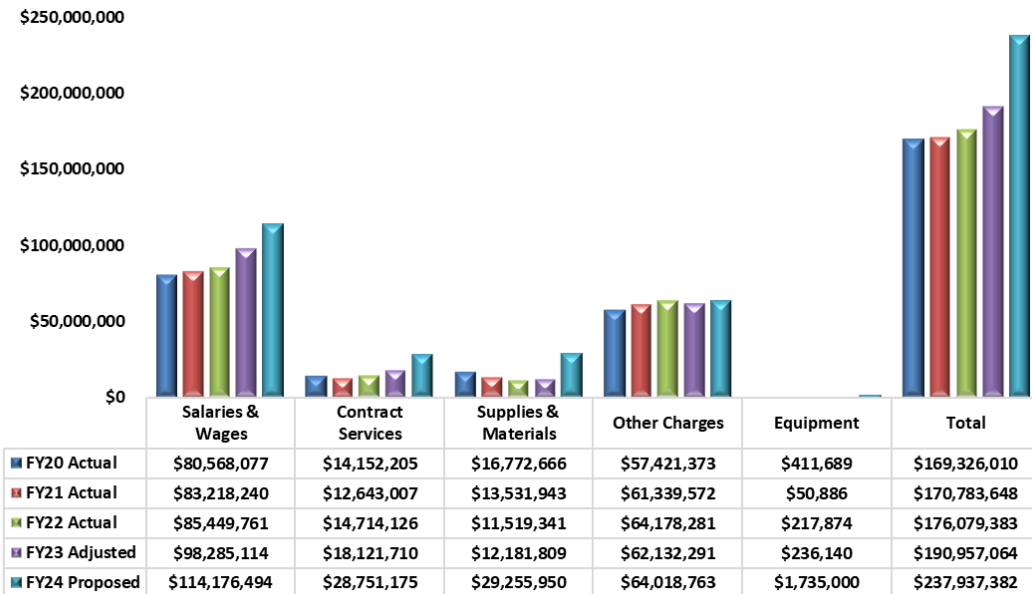
## CURRICULUM AND INSTRUCTION OVERVIEW

The chief academic officer provides leadership and oversight for the operations, services, and functions of the Division of Curriculum and Instruction. The chief academic officer is charged with implementing strategies through the departments within the division to improve students' academic achievement.

**FY2024 Budget Expense by Object Class**  
**\$237,937,382**



## Budget Expense History





## Appendix E. Curriculum and Instruction

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	738.6	760.9	867.9
SUPPORT STAFF	131.1	131.1	185.2
<b>TOTAL FTE</b>	<b>869.7</b>	<b>892.0</b>	<b>1,053.1</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	85,449,761	98,285,114	114,176,494
CONTRACTED SERVICES	14,714,126	18,121,710	28,751,175
SUPPLIES AND MATERIALS	11,519,341	12,181,809	29,255,950
OTHER CHARGES	64,178,281	62,132,291	64,018,763
EQUIPMENT	217,874	236,140	1,735,000
<b>TOTAL</b>	<b>\$176,079,383</b>	<b>\$190,957,064</b>	<b>\$237,937,382</b>
<b>OFFICES BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>ADMINISTRATION</b>			
CHIEF ACADEMIC OFFICER	473,909	499,688	493,136
TITLE I	0	0	0
THIRD PARTY BILLING - GENERAL FUND	64,396	72,183	76,372
CHIEF OF SCHOOL CLIMATE AND SAFETY	315,416	0	0
EXEC DIR SOCIAL EMOTIONAL SUPPORT	0	9,682	9,437
HEALTH SERVICES	93,557	107,726	99,744
<b>SUBTOTAL</b>	<b>\$5,568,942</b>	<b>\$6,055,806</b>	<b>\$5,541,395</b>
<b>MID-LEVEL ADMINISTRATION</b>			
CHIEF ACADEMIC OFFICER	33,949	26,000	36,000
DIRECTOR OF CAREER TECH ED AND FINE ARTS	171,142	235,791	296,091
CAREER AND TECHNICAL EDUCATION	714,182	800,917	828,525
VISUAL ARTS	231,187	351,362	408,195
DIRECTOR OF ESOL AND WORLD LANGUAGES	188,092	223,437	224,842
WORLD LANGUAGES	263,708	415,428	412,971
ESOL	341,958	631,533	632,296
SCIENCE PREK-12	690,657	728,958	741,836
HEALTH AND PHYSICAL EDUCATION	423,670	501,656	495,190
MATHEMATICS PREK-12	618,300	908,356	949,190
ENGLISH LANGUAGE ARTS PREK-12	924,869	1,053,859	1,084,246
EARLY CHILDHOOD PROGRAMS	194,471	240,946	221,440
EXEC DIR ACADEMIC SERVICES	288,330	299,358	295,842
COLLEGE AND CAREER READINESS	294,780	333,459	349,982
TITLE I	9,611	7,303	10,023,494
ADVANCED ACADEMICS	204,993	229,283	216,430
LIBRARY MEDIA AND DIGITAL RESOURCES	509,785	600,493	602,710
BLENDED LEARNING	233,227	308,550	125,824
EDUCATIONAL OPTIONS	1,180,624	1,255,142	1,258,690
eLEARNING	172,862	279,352	197,455
MAGNET OFFICE	367,213	481,754	439,777
BALTIMORE COUNTY DETENTION CENTER	147,376	156,608	157,866
EXEC DIR SOCIAL EMOTIONAL SUPPORT	302,854	441,192	426,482
STUDENT SUPPORT SERVICES	1,034,293	605,578	668,292
SCHOOL COUNSELING	454,939	604,056	593,999

## Appendix E. Curriculum and Instruction

OFFICES BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>MID-LEVEL ADMINISTRATION</b>			
DIRECTOR OF SCHOOL CLIMATE	30,453	238,888	241,421
PSYCHOLOGICAL SERVICES	190,237	345,934	347,583
EXEC DIR TEACHING AND LEARNING	319,728	364,474	356,067
SOCIAL STUDIES PREK-12	435,046	535,509	534,859
PERFORMING ARTS	457,627	508,396	505,382
SR EXEC DIR PROGRAMS AND SERVICES	333,983	385,610	505,872
EXEC DIR ACADEMIC PROGRAMS AND OPTIONS	431,917	424,102	491,281
<b>SUBTOTAL</b>	<b>\$12,196,063</b>	<b>\$14,523,284</b>	<b>\$24,670,130</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
CHIEF ACADEMIC OFFICER	7,808	40,000	34,000
CAREER AND TECHNICAL EDUCATION	209,080	157,378	299,000
VISUAL ARTS	4,981	9,800	59,000
WORLD LANGUAGES	17,370	53,685	20,000
ESOL	350,841	609,407	369,873
SCIENCE PREK-12	22,905	30,520	26,679
HEALTH AND PHYSICAL EDUCATION	31,167	25,000	20,000
MATHEMATICS PREK-12	250,867	646,159	641,404
ENGLISH LANGUAGE ARTS PREK-12	17,971	7,255	10,000
EARLY CHILDHOOD PROGRAMS	84,204	120,383	282,633
COLLEGE AND CAREER READINESS	33,203	67,616	78,506
TITLE I	0	0	2,550,029
ADVANCED ACADEMICS	416,166	403,922	111,810
LIBRARY MEDIA AND DIGITAL RESOURCES	28,571	78,681	25,000
BLENDED LEARNING	13,817	7,808	0
EDUCATIONAL OPTIONS	2,552,160	2,561,243	2,629,888
eLEARNING	218,580	283,348	290,406
MAGNET OFFICE	30,200	47,200	50,317
BALTIMORE COUNTY DETENTION CENTER	228,342	228,475	223,450
STUDENT SUPPORT SERVICES	0	453	453
SCHOOL COUNSELING	12,257	7,000	15,000
PSYCHOLOGICAL SERVICES	9,066,445	10,234,965	10,761,797
SCHOOL SOCIAL WORK SERVICES	756,795	1,155,775	452,718
EXEC DIR TEACHING AND LEARNING	537,809	587,411	651,402
SOCIAL STUDIES PREK-12	27,184	27,092	25,000
PERFORMING ARTS	4,595	5,900	4,965
MULTI-TIERED SYSTEM OF SUPPORTS	0	0	1,700
<b>SUBTOTAL</b>	<b>\$14,923,318</b>	<b>\$17,396,476</b>	<b>\$19,635,030</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
CHIEF ACADEMIC OFFICER	2,793,724	7,752,033	18,369,708
CAREER AND TECHNICAL EDUCATION	438,374	1,008,362	1,556,000
VISUAL ARTS	3,007	5,200	92,072
WORLD LANGUAGES	80,823	10,255	9,786
ESOL	155,427	108,000	61,500
SCIENCE PREK-12	714,011	90,300	71,000
HEALTH AND PHYSICAL EDUCATION	32,999	45,000	101,524

## Appendix E. Curriculum and Instruction

OFFICES BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>INSTRUCTIONAL TEXTBOOK AND SUPPLIES</b>			
MATHEMATICS PREK-12	360,893	146,000	88,900
ENGLISH LANGUAGE ARTS PREK-12	1,966,875	32,255	165,000
EARLY CHILDHOOD PROGRAMS	60,000	33,700	282,500
COLLEGE AND CAREER READINESS	29,643	72,000	177,000
TITLE I	0	0	1,845,415
ADVANCED ACADEMICS	16,538	8,000	1,000
LIBRARY MEDIA AND DIGITAL RESOURCES	2,164,808	615,105	904,128
BLENDED LEARNING	173,639	246,468	0
EDUCATIONAL OPTIONS	531,187	87,325	108,800
eLEARNING	42,266	103,723	52,200
MAGNET OFFICE	160,805	0	68,585
BALTIMORE COUNTY DETENTION CENTER	4,375	5,000	7,500
STUDENT SUPPORT SERVICES	593	646	0
SCHOOL COUNSELING	4,377	9,359	8,723
PSYCHOLOGICAL SERVICES	172,040	250,780	182,200
SCHOOL SOCIAL WORK SERVICES	10,000	13,514	11,000
EXEC DIR TEACHING AND LEARNING	120,919	121,900	30,000
SOCIAL STUDIES PREK-12	152,766	4,000	7,500
EXEC DIR RESEARCH ACCOUNTABILITY AND ASSESSMENT	335,745	336,000	1,423,025
PERFORMING ARTS	476,030	411,500	421,290
MULTI-TIERED SYSTEM OF SUPPORTS	0	0	2,000
<b>SUBTOTAL</b>	<b>\$11,001,864</b>	<b>\$11,516,425</b>	<b>\$26,048,356</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
CHIEF ACADEMIC OFFICER	32,719	1,086,992	1,331,320
CAREER AND TECHNICAL EDUCATION	447,331	775,131	2,216,112
WORLD LANGUAGES	200,604	54,000	39,300
ESOL	402,187	283,000	340,800
SCIENCE PREK-12	40,849	36,793	100,938
HEALTH AND PHYSICAL EDUCATION	40,595	31,000	30,000
MATHEMATICS PREK-12	460,130	220,222	54,835
ENGLISH LANGUAGE ARTS PREK-12	320	17,684	8,200
EARLY CHILDHOOD PROGRAMS	2,880	1,521,857	1,511,743
COLLEGE AND CAREER READINESS	1,643,587	3,194,893	7,713,991
TITLE I	0	0	4,535,611
ADVANCED ACADEMICS	4,052	29,544	14,781
LIBRARY MEDIA AND DIGITAL RESOURCES	690,591	(11,808)	14,065
BLENDED LEARNING	3,379	30,779	50
EDUCATIONAL OPTIONS	126,231	47,000	26,100
eLEARNING	49,830	30,579	9,350
MAGNET OFFICE	73,291	2,500	29,050
SCHOOL COUNSELING	225,289	228,000	228,000
PSYCHOLOGICAL SERVICES	109,837	155,100	153,000
PUPIL PERSONNEL SERVICES	1,911,670	1,700,000	2,100,000
SCHOOL SOCIAL WORK SERVICES	7,657	13,174	3,500
EXEC DIR TEACHING AND LEARNING	56,606	25,000	25,000
SOCIAL STUDIES PREK-12	36,537	20,450	47,250

## Appendix E. Curriculum and Instruction

OFFICES BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>OTHER INSTRUCTIONAL COSTS</b>			
EXEC DIR RESEARCH ACCOUNTABILITY AND ASSESSMENT	407,547	834,457	1,219,020
PERFORMING ARTS	157,549	203,200	205,097
EXEC DIR ACADEMIC PROGRAMS AND OPTIONS	12,677	2,350	0
MULTI-TIERED SYSTEM OF SUPPORTS	0	0	7,400
<b>SUBTOTAL</b>	<b>\$7,143,945</b>	<b>\$10,531,897</b>	<b>\$21,964,513</b>
<b>SPECIAL EDUCATION</b>			
HEALTH AND PHYSICAL EDUCATION	276,761	287,349	282,603
EARLY CHILDHOOD PROGRAMS	52,044	101,369	2,834
EXECUTIVE DIRECTOR SPECIAL EDUCATION	293,987	321,886	308,895
SPECIAL EDUCATION	103,089,051	105,282,892	107,310,223
LIBRARY MEDIA AND DIGITAL RESOURCES	733,581	16,765	14,951
EDUCATIONAL OPTIONS	579,900	601,439	640,122
HOME AND HOSPITAL	1,992,803	1,820,490	1,741,999
PUPIL PERSONNEL SERVICES	283,449	300,000	300,000
SOCIAL STUDIES PREK-12	108,122	105,574	7,554
<b>SUBTOTAL</b>	<b>\$107,409,698</b>	<b>\$108,837,764</b>	<b>\$110,609,181</b>
<b>STUDENT PERSONNEL SERVICES</b>			
TITLE I	0	0	2,473,650
EDUCATIONAL OPTIONS	84,060	69,867	69,867
eLEARNING	10,045	27,207	15,000
PUPIL PERSONNEL SERVICES	6,775,052	8,009,198	7,903,930
SCHOOL SOCIAL WORK SERVICES	8,989,936	10,681,750	11,008,936
<b>SUBTOTAL</b>	<b>\$15,859,093</b>	<b>\$18,788,022</b>	<b>\$21,471,383</b>
<b>HEALTH SERVICES</b>			
TITLE I	0	0	845,128
EDUCATIONAL OPTIONS	98,533	92,899	92,899
HEALTH SERVICES	1,513,805	2,116,365	1,723,558
<b>SUBTOTAL</b>	<b>\$1,612,338</b>	<b>\$2,209,264</b>	<b>\$2,661,585</b>
<b>STUDENT TRANSPORTATION SERVICE</b>			
CAREER AND TECHNICAL EDUCATION	36,010	117,293	130,400
VISUAL ARTS	0	1,700	1,200
SCIENCE PREK-12	0	43,083	43,083
SPECIAL EDUCATION	1,438	3,628	3,500
TITLE I	0	0	218,000
EDUCATIONAL OPTIONS	9,500	494,300	494,453
MAGNET OFFICE	0	0	50,400
SCHOOL COUNSELING	0	500	500
SOCIAL STUDIES PREK-12	8,416	30,000	30,000
PERFORMING ARTS	38,288	110,000	109,330
<b>SUBTOTAL</b>	<b>\$93,652</b>	<b>\$800,504</b>	<b>\$1,080,866</b>

## Appendix E. Curriculum and Instruction

OFFICES BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>OPERATION OF PLANT</b>			
CAREER AND TECHNICAL EDUCATION	169,527	168,719	172,387
EDUCATIONAL OPTIONS	41,202	50,018	52,367
PERFORMING ARTS	59,741	78,885	80,420
<b>SUBTOTAL</b>	<b>\$270,470</b>	<b>\$297,622</b>	<b>\$305,174</b>
<b>OPERATION OF PLANT</b>			
TITLE I	0	0	3,949,769
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,949,769</b>
<b>TOTAL</b>	<b>\$176,079,383</b>	<b>\$190,957,064</b>	<b>\$237,937,382</b>

# Appendix E. Curriculum and Instruction

## **DEPT. 004—CHIEF ACADEMIC OFFICER**

### ***Mission Statement***

The chief academic officer provides vision, leadership, and expertise in the development of curricular and instructional initiatives that support achievement for all Baltimore County students in alignment with the BCPS Compass: Our Pathway to Excellence strategic plan. The development of curricula, based on research and best practices, provides teachers, students, and parents with a quality instructional program that is firmly based on the state standards. The division provides service to schools to support the effective implementation of curriculum, to grow the instructional capacity of teachers, as well as to grow the instructional leadership capacity of school-based administrators to meet the learning needs of students.

### ***Department Objectives***

- Improve teaching and learning to enable all students to achieve high standards of performance.
- Research and develop curricular and instructional programs that provide for active and engaging learning for all students in all content areas.
- Develop and implement systemwide professional learning based on the individual needs of all employees, which focuses on instructional leadership.
- Align and coordinate the systemwide implementation of key initiatives to improve achievement and performance for all students including professional development related to MCAP assessments.
- Provide support to administrators, teachers, and parents so students receive the support they need to succeed in school.

### ***FY2022 Achievements***

- Implementing learning acceleration using infused diagnostic tasks, identification and alignment to priority content, and suggestions for scaffolds that make grade level/course level content accessible in every unit to support raising the bar, closing gaps, and preparing students for the future in alignment with Focus Area 1.
- Full implementation of the Bridges elementary math program, an ESSA rated evidence-based instructional program, in Grades 3-5 in response to the math curriculum audit and in alignment with Focus Area 1.
- Implementing initial field testing phase of Illustrative Math, an ESSA rated evidence-based instructional program, in Grades 6, Gifted and Talented Grade 6, Pre-Algebra, Grade 8, and Algebra I, in response to the math curriculum audit and in alignment with Focus Area 1.
- Begin implementation of new curricula in Geometry, Statistics, and Calculus, in response to the math curriculum audit and in alignment with Focus Area 1.
- Sustaining implementation of Open Court Phonics at the elementary level and disciplinary literacy at the secondary level in alignment with Focus Area 1.

### ***Highlights***

- An increase of \$10.4 million on one-time funds for research-based literacy curriculum.
- An increase of \$219 thousand for software license fees transferred from Technology Operations and Technology Solutions.
- A decrease of \$6 thousand transferred to Employee Training and Development.

## Appendix E. Curriculum and Instruction

### CHIEF ACADEMIC OFFICER

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	2.0	2.0	2.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	462,199	518,728	505,871
CONTRACTED SERVICES	58,719	1,112,992	1,367,320
SUPPLIES AND MATERIALS	2,807,456	7,760,133	18,377,708
OTHER CHARGES	13,735	12,860	13,265
<b>TOTAL</b>	<b>\$3,342,109</b>	<b>\$9,404,713</b>	<b>\$20,264,164</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	446,442	478,728	471,871
SUPPLIES AND MATERIALS	13,732	8,100	8,000
OTHER CHARGES	13,735	12,860	13,265
<b>SUBTOTAL</b>	<b>\$473,909</b>	<b>\$499,688</b>	<b>\$493,136</b>

<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	7,949	0	0
CONTRACTED SERVICES	26,000	26,000	36,000
<b>SUBTOTAL</b>	<b>\$33,949</b>	<b>\$26,000</b>	<b>\$36,000</b>

<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	7,808	40,000	34,000
<b>SUBTOTAL</b>	<b>\$7,808</b>	<b>\$40,000</b>	<b>\$34,000</b>

<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SUPPLIES AND MATERIALS	2,793,724	7,752,033	18,369,708
<b>SUBTOTAL</b>	<b>\$2,793,724</b>	<b>\$7,752,033</b>	<b>\$18,369,708</b>

<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	32,719	1,086,992	1,331,320
<b>SUBTOTAL</b>	<b>\$32,719</b>	<b>\$1,086,992</b>	<b>\$1,331,320</b>
<b>TOTAL</b>	<b>\$3,342,109</b>	<b>\$9,404,713</b>	<b>\$20,264,164</b>

# Appendix E. Curriculum and Instruction

## DEPT. 063–SR. EXECUTIVE DIRECTOR PROGRAMS AND SERVICES

### Mission Statement

The senior executive director programs and services assists the chief academic officer in areas of leadership, management, and operations of the Division of Curriculum and Instruction through the coordination of operations, the coordination of teaching and learning programs, and the implementation of systemwide goals and initiatives.

### Department Objectives

- Provide leadership and management in the development, communication, and implementation of a systemwide vision of curriculum and instruction strategies, methods, and practices.
- Collaborate with the Curriculum and Instruction executive leadership to ensure coordinated planning and consistent implementation of the *Compass* and the master plan, making certain that programs are effective and focused on improving student learning.
- Foster a work environment that is student focused and results-oriented and places a priority on improving staff and student learning.

### FY2022 Achievements

- Reinstated in-person BCPS athletics program based on MPSSAA and MSDE guidance to provide a Return to Play plan that is flexible based on COVID-19 pandemic conditions.
- Supported implementation of student information system and assessment platform.
- Supported division wide coordination for the implementation of the Virtual Learning Program.

### Highlights

- An increase of 1.0 supervisor FTE, created by a vacancy reclassification with Technology Operations Services (Dept. 071).

## SR. EXECUTIVE DIRECTOR PROGRAMS AND SERVICES

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	1.0	1.0	2.0
SUPPORT STAFF	2.0	2.0	2.0
<b>TOTAL FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	330,288	380,849	503,705
CONTRACTED SERVICES	15	1,000	667
SUPPLIES AND MATERIALS	3,160	3,262	1,000
OTHER CHARGES	520	499	500
<b>TOTAL</b>	<b>\$333,983</b>	<b>\$385,610</b>	<b>\$505,872</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	330,288	380,849	503,705
CONTRACTED SERVICES	15	1,000	667
SUPPLIES AND MATERIALS	3,160	3,262	1,000
OTHER CHARGES	520	499	500
<b>SUBTOTAL</b>	<b>\$333,983</b>	<b>\$385,610</b>	<b>\$505,872</b>
<b>TOTAL</b>	<b>\$333,983</b>	<b>\$385,610</b>	<b>\$505,872</b>



# Appendix E. Curriculum and Instruction

## DEPT. 085–EXECUTIVE DIRECTOR ACADEMIC SERVICES

### **Mission Statement**

The executive director academic services collaborates with schools in the following areas: Advanced Academics, College and Career Readiness, Early Childhood, and Title I & Community Schools. The vision of the department is to provide expertise to eliminate systemic barriers and offer academic services. Success for the department results in students receiving appropriate academic services to be college and career ready, as well as globally competitive.

### **Department Objectives**

- Provide professional development to staff related to initiatives in the offices of Advanced Academics, College and Career Readiness, ESOL, Special Education, and Title I & Community Schools.
- Provide guidance to schools related to instructional support for students.

### **FY2022 Achievements**

- Provided professional development to school-based staff related to initiatives in the offices of Advanced Academics, College and Career Readiness, Early Childhood Programs, and Title I & Community Schools.
- Provided expertise to school-based and central office staff to eliminate systemic barriers and offer academic services.

### **EXECUTIVE DIRECTOR ACADEMIC SERVICES**

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	282,876	292,570	292,342
CONTRACTED SERVICES	3,279	2,500	2,000
SUPPLIES AND MATERIALS	2,175	4,288	1,500
<b>TOTAL</b>	<b>\$288,330</b>	<b>\$299,358</b>	<b>\$295,842</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	282,876	292,570	292,342
CONTRACTED SERVICES	3,279	2,500	2,000
SUPPLIES AND MATERIALS	2,175	4,288	1,500
<b>SUBTOTAL</b>	<b>\$288,330</b>	<b>\$299,358</b>	<b>\$295,842</b>
<b>TOTAL</b>	<b>\$288,330</b>	<b>\$299,358</b>	<b>\$295,842</b>

# Appendix E. Curriculum and Instruction

## **DEPT. 024–ADVANCED ACADEMICS**

### ***Mission Statement***

The Office of Advanced Academics contributes to creating a culture of developing lifelong learners through literacy and its commitment to all students who have the capability, potential, or motivation to access advanced academic curriculum and instruction.

### ***Department Objectives***

- Nurture potential in all students.
- Challenge students with advanced capabilities through differentiation and responsive instruction.
- Equitably address needs of advanced and high-potential learners across all populations.
- Collaborate with academic offices to enhance, develop, and implement responsive, rigorous, and relevant curriculum and instruction that meets the needs of advanced and high-potential learners.
- Gather input to understand and respond to the needs of stakeholders.
- Provide support to schools through professional development, materials and resources that build teacher capacity to meet the needs of advanced and high-potential learners.
- Advocate for increased, equitable participation in advanced academics through curriculum development, consistent implementation of Advanced Academic processes and procedures, professional development, and communication with all stakeholders.

### ***FY2022 Achievements***

- Refined the universal screening process to incorporate additional screening data from the Cognitive Abilities Test (CogAT).
- Collaborated with curricular offices to revise and update curricula for advanced students.

### ***Highlights***

- A decrease of 4.0 resource teacher FTEs, due to the reduction of these central office positions.

## Appendix E. Curriculum and Instruction

### ADVANCED ACADEMICS

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	5.0	5.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>6.0</b>	<b>6.0</b>	<b>2.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	616,235	618,705	321,402
CONTRACTED SERVICES	2,150	7,544	12,000
SUPPLIES AND MATERIALS	21,225	15,000	6,000
OTHER CHARGES	2,139	29,500	4,619
<b>TOTAL</b>	<b>\$641,749</b>	<b>\$670,749</b>	<b>\$344,021</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
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#### MID-LEVEL ADMINISTRATION

SALARIES AND WAGES	200,069	214,783	209,592
SUPPLIES AND MATERIALS	4,687	7,000	5,000
OTHER CHARGES	237	7,500	1,838
<b>SUBTOTAL</b>	<b>\$204,993</b>	<b>\$229,283</b>	<b>\$216,430</b>

#### INSTRUCTIONAL SALARIES AND WAGES

SALARIES AND WAGES	416,166	403,922	111,810
<b>SUBTOTAL</b>	<b>\$416,166</b>	<b>\$403,922</b>	<b>\$111,810</b>

#### INSTRUCTIONAL TEXTBOOKS AND SUPPLIES

SUPPLIES AND MATERIALS	16,538	8,000	1,000
<b>SUBTOTAL</b>	<b>\$16,538</b>	<b>\$8,000</b>	<b>\$1,000</b>

#### OTHER INSTRUCTIONAL COSTS

CONTRACTED SERVICES	2,150	7,544	12,000
OTHER CHARGES	1,902	22,000	2,781
<b>SUBTOTAL</b>	<b>\$4,052</b>	<b>\$29,544</b>	<b>\$14,781</b>
<b>TOTAL</b>	<b>\$641,749</b>	<b>\$670,749</b>	<b>\$344,021</b>

# Appendix E. Curriculum and Instruction

## **DEPT. 018–TITLE I**

### **Mission Statement**

The mission of the Office of Title I, Homeless Programs and Community Schools, is to offer access and resources to high poverty schools in the areas of instructional best practices, data analysis, compliant documentation, budget management, professional learning, and family/community engagement and support. The services provided to Title I schools and Community Schools benefit students, parents/families, school staff, and surrounding communities by providing additional academic support, learning opportunities, and crucial wraparound services.

### **Department Objectives**

- Collaborate with various central offices to access resources that will support meaningful and timely technical assistance provided to Title I schools and Community Schools resulting in improved outcomes for all students, families, and communities.
- Develop a process to evaluate the efficient and effective use of Title I funds resulting in improved outcomes for all students, families, and communities.
- Increase the quality of services and supports offered and provided to schools and communities on a consistent basis.

### **FY2022 Achievements**

- Continuing to implement the BCPS Community Schools Initiative, which was reassigned to the Title I office at the start of the 2021-2022 school year.
- Re-envisioning the Campfield Early Learning Center and Middlesex Elementary Resource Centers, which were incorporated into and now funded by Title I office in the Fall 2021.
- Significant office expansion, including transitioning from a three-person leadership team to a six-person team of three supervisors, one coordinator, and one director, an additional grants accountant, and three additional fiscal assistants.

### **Highlights**

- An increase of 72.0 facilitator FTEs, to support the Blueprint Concentration of Poverty (COP) program, as this targeted state funding moves from special revenue to the general fund.
- An increase of 13.3 professional staff FTEs, to support Blueprint COP.
- An increase of 19.0 resource teacher FTEs, to support the Blueprint COP Per Pupil Allocation (PPA).
- An increase of 30.0 social worker FTEs, to support the Blueprint COP PPA.
- An increase of 26.5 health assistant FTEs, to support the Blueprint COP.
- An increase of 14.2 clerical FTEs, to support the Blueprint COP.
- An increase of 11.4 paraeducator FTEs, to support the Blueprint COP PPA.
- An increase of \$7.6 million in non-salary funds to support the Blueprint COP transferred from special revenue funds.
- An increase of \$3.2 million in non-salary funds to support the Blueprint COP PPA transferred from special revenue funds.

## Appendix E. Curriculum and Instruction

### TITLE I

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	0.0	0.0	134.3
SUPPORT STAFF	0.0	0.0	52.1
<b>TOTAL FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>186.4</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	4,136	5,520	16,129,133
CONTRACTED SERVICES	2,243	0	5,642,168
SUPPLIES AND MATERIALS	3,232	1,783	4,455,128
OTHER CHARGES	0	0	214,667
<b>TOTAL</b>	<b>\$9,611</b>	<b>\$7,303</b>	<b>\$26,441,096</b>
<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	4,136	5,520	9,792,349
CONTRACTED SERVICES	2,243	0	0
SUPPLIES AND MATERIALS	3,232	1,783	180,489
OTHER CHARGES	0	0	50,656
<b>SUBTOTAL</b>	<b>\$9,611</b>	<b>\$7,303</b>	<b>\$10,023,494</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	0	0	2,550,029
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,550,029</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SUPPLIES AND MATERIALS	0	0	1,845,415
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,845,415</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	0	0	4,371,600
OTHER CHARGES	0	0	164,011
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,535,611</b>
<b>STUDENT PERSONNEL SERVICES</b>			
SALARIES AND WAGES	0	0	2,473,650
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,473,650</b>
<b>HEALTH SERVICES</b>			
SALARIES AND WAGES	0	0	845,128
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$845,128</b>
<b>STUDENT TRANSPORTATION SERVICE</b>			
CONTRACTED SERVICES	0	0	218,000
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,000</b>
<b>COMMUNITY SERVICES</b>			
SALARIES AND WAGES	0	0	467,977
CONTRACTED SERVICES	0	0	1,052,568
SUPPLIES AND MATERIALS	0	0	2,429,224
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,949,769</b>
<b>TOTAL</b>	<b>\$9,611</b>	<b>\$7,303</b>	<b>\$26,441,096</b>

## Appendix E. Curriculum and Instruction

### **DEPT. 087–COLLEGE AND CAREER READINESS**

#### ***Mission Statement***

The Office of College and Career Readiness provides tools, support, and opportunities to students and staff members through the implementation of Advancement Via Individual Determination (AVID), Early College Access Programs (ECAP), mentoring programs, and other initiatives so that all students graduate from BCPS ready for college, careers, and productive lives.

#### ***Department Objectives***

- Support school-based AVID site teams and their schoolwide implementation of the AVID College Readiness System.
- Support school-based mentor coordinators and their implementation of school-based student mentoring programs.
- Support all secondary schools in their work to prepare students for college and career ready assessments (PSAT, SAT, ACT, ASVAB, Accuplacer, ALEKs).
- Provide curricular support for the teachers of AP Seminar, AP Research, AVID, Effective Learning Habits for College and Career Readiness (ELH4CCR), and SAT Prep, Math & Disciplinary Literacy.

#### ***FY2022 Achievements***

- Support the implementation of the Five Phases of Focused Note Taking in all secondary schools (ESSER II Grant).
- Support school-based AVID site teams and their schoolwide implementation of the AVID College Readiness System.
- Support school-based mentor coordinators and their implementation of school-based student mentoring programs.
- Support all secondary schools in their work to prepare students for college and career ready assessments (PSAT, SAT, ACT, ASVAB, Accuplacer, ALEKs).

#### ***Highlights***

- An increase of \$4.9 million for Blueprint Workforce Development.
- An increase of \$350 thousand for SAT school day transferred from Research Accountability and Assessment.

## Appendix E. Curriculum and Instruction

### COLLEGE AND CAREER READINESS

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	2.0	2.0	2.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	312,266	378,275	395,088
CONTRACTED SERVICES	681,830	2,414,893	6,462,455
SUPPLIES AND MATERIALS	40,568	88,000	189,000
OTHER CHARGES	966,549	786,800	1,272,936
<b>TOTAL</b>	<b>\$2,001,213</b>	<b>\$3,667,968</b>	<b>\$8,319,479</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
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#### MID-LEVEL ADMINISTRATION

SALARIES AND WAGES	279,063	310,659	316,582
CONTRACTED SERVICES	3,187	5,000	5,000
SUPPLIES AND MATERIALS	10,925	16,000	12,000
OTHER CHARGES	1,605	1,800	16,400
<b>SUBTOTAL</b>	<b>\$294,780</b>	<b>\$333,459</b>	<b>\$349,982</b>

#### INSTRUCTIONAL SALARIES AND WAGES

SALARIES AND WAGES	33,203	67,616	78,506
<b>SUBTOTAL</b>	<b>\$33,203</b>	<b>\$67,616</b>	<b>\$78,506</b>

#### INSTRUCTIONAL TEXTBOOKS AND SUPPLIES

SUPPLIES AND MATERIALS	29,643	72,000	177,000
<b>SUBTOTAL</b>	<b>\$29,643</b>	<b>\$72,000</b>	<b>\$177,000</b>

#### OTHER INSTRUCTIONAL COSTS

CONTRACTED SERVICES	678,643	2,409,893	6,457,455
OTHER CHARGES	964,944	785,000	1,256,536
<b>SUBTOTAL</b>	<b>\$1,643,587</b>	<b>\$3,194,893</b>	<b>\$7,713,991</b>
<b>TOTAL</b>	<b>\$2,001,213</b>	<b>\$3,667,968</b>	<b>\$8,319,479</b>

# Appendix E. Curriculum and Instruction

## DEPT. 275–EARLY CHILDHOOD PROGRAMS

### **Mission Statement**

The Office of Early Childhood Programs supports all stakeholders by providing equitable access to a rigorous PreK-12 standards-based curriculum that will be customized and personalized to meet the needs of diverse learners. The vision of the department is to provide expertise to eliminate systemic barriers and offer academic services. Success for the department results in students receiving appropriate academic services to be college and career ready, as well as globally competitive.

### **Department Objectives**

- Continue to develop, monitor, and revise the prekindergarten curriculum aligned to the Maryland College and Career Ready Standards and prekindergarten frameworks.
- Research, identify, and develop resources to enhance the prekindergarten curriculum and provide resources for responsive instruction that is customized and personalized for all students.
- Provide ongoing, engaging professional development for teachers, paraeducators, assistants, and administrators to build capacity for deep understanding of the standards and best practices for early childhood.
- Collaborate with the Office of Special Education to provide leadership for schools in data-driven decision-making when planning for differentiated instruction for struggling early learners.
- Collaborate with the Department of Research, Accountability, and Assessment to develop formative assessments aligned to standards, to be used for planning responsive small group instruction.

### **FY2022 Achievements**

- Provided prekindergarten (PreK) check-in meetings monthly after school that included PreK teachers, paraeducators and PreK paid helpers.
- Developed a PreK connections group where teachers meet monthly with others in the zone to plan instruction and develop resources.
- Offered professional learning for Conscious Discipline to teachers and paraeducators which provides professional learning about self-regulation and how to teach it to our youngest learners.
- Provided professional learning using a publication from the National Association for the Education of Young Children (NAEYC), *Each and Every Child Teaching Preschool with an Equity Lens* by Susan Friedman and Alissa Mwenelupembe.
- Trained teachers and implemented the Early Learning Assessment (ELA) tool, a systemwide formative assessment process through which PreK teachers collect and use assessment information to tailor instruction to the individual needs of each child. PreK teachers collect PreK data in selected Skills, Knowledge, or Behaviors (SKBs) three times per year.
- Provided ongoing support of the implementation and data analysis of the ELA throughout the school during optional PreK meetings.



## Appendix E. Curriculum and Instruction

### Highlights

- An increase of 1.0 facilitator FTE, redirected from School Based Salaries (Dept.008).
- An increase of 1.0 parent family liaison FTE, redirected from School Based Salaries (Dept.008).
- A decrease of 2.0 resource teacher FTEs, due to the reduction of these central office positions.

### EARLY CHILDHOOD PROGRAMS

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	3.0	3.0	2.0
SUPPORT STAFF	2.0	2.0	3.0
<b>TOTAL FTE</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	328,978	458,248	504,646
CONTRACTED SERVICES	2,984	1,519,065	1,510,693
SUPPLIES AND MATERIALS	61,226	35,700	284,000
OTHER CHARGES	411	5,242	1,811
<b>TOTAL</b>	<b>\$393,599</b>	<b>\$2,018,255</b>	<b>\$2,301,150</b>
BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	192,730	236,496	219,179
CONTRACTED SERVICES	104	600	0
SUPPLIES AND MATERIALS	1,226	2,000	1,500
OTHER CHARGES	411	1,850	761
<b>SUBTOTAL</b>	<b>\$194,471</b>	<b>\$240,946</b>	<b>\$221,440</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	84,204	120,383	282,633
<b>SUBTOTAL</b>	<b>\$84,204</b>	<b>\$120,383</b>	<b>\$282,633</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SUPPLIES AND MATERIALS	60,000	33,700	282,500
<b>SUBTOTAL</b>	<b>\$60,000</b>	<b>\$33,700</b>	<b>\$282,500</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	2,880	1,518,465	1,510,693
OTHER CHARGES	0	3,392	1,050
<b>SUBTOTAL</b>	<b>\$2,880</b>	<b>\$1,521,857</b>	<b>\$1,511,743</b>
<b>SPECIAL EDUCATION</b>			
SALARIES AND WAGES	52,044	101,369	2,834
<b>SUBTOTAL</b>	<b>\$52,044</b>	<b>\$101,369</b>	<b>\$2,834</b>
<b>TOTAL</b>	<b>\$393,599</b>	<b>\$2,018,255</b>	<b>\$2,301,150</b>

# Appendix E. Curriculum and Instruction

## **DEPT. 016–EXECUTIVE DIRECTOR SPECIAL EDUCATION**

### ***Mission Statement***

The vision of the Department of Special Education within the Baltimore County Public School System is to cultivate accessible, equitable, and supportive learning environments for students (birth-21) in partnership with schools, families, and community. In accordance with The Compass, the Department of Special Education provides vision, leadership, and expertise to schools and offices regarding the implementation of curricular and instructional initiatives that support the achievement of students with disabilities in compliance with state and federal mandates. It is the commitment of the department that students with disabilities have access to a full continuum of services while being educated with non-disabled peers to the maximum extent possible.

### ***Department Objectives***

- Collaborate with Offices of Budget, Strategic Planning, Transportation, Human Resources, Academics, and Law to ensure students with disabilities have access to a full continuum of services and specialized instruction in their least restrictive environment.
- Address disproportionate representation of student subgroups in special education and discipline by implementation of academic and behavioral interventions and supports through on-going review of educational and functional behavior assessments and development of effective behavior intervention plans.
- Ensure that all students have a viable means of communication through the focus on communicative competence and professional learning for teachers and related service providers. The professional learning opportunities will focus on a research-based framework for effective language and communication development.
- Collaborate with Offices of Career Technology Education and Counseling to enhance transition activities ensuring improved post-secondary pathways for students.
- Continue to implement, monitor, and evaluate a Differentiated-Tiered Support Model to Schools inclusive of on-going job-embedded professional learning opportunities for administrators, teachers, and support staff to improve the teaching of foundational reading instructional skills, language-based learning, and social-emotional learning.

### ***FY2022 Achievements***

- Aligned service delivery models with a focus on student support and service needs.
- Provided professional learning building awareness and comprehensive understanding of service delivery models and specifications.
- Provided professional learning designed to support all learning environment options.
- Aligned process and procedures to focus on a leveled system of support to schools.

## Appendix E. Curriculum and Instruction

### **EXECUTIVE DIRECTOR SPECIAL EDUCATION**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	286,996	303,945	302,145
CONTRACTED SERVICES	6,000	14,360	3,000
SUPPLIES AND MATERIALS	991	3,031	3,000
OTHER CHARGES	0	550	750
<b>TOTAL</b>	<b>\$293,987</b>	<b>\$321,886</b>	<b>\$308,895</b>

<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>SPECIAL EDUCATION</b>			
SALARIES AND WAGES	286,996	303,945	302,145
CONTRACTED SERVICES	6,000	14,360	3,000
SUPPLIES AND MATERIALS	991	3,031	3,000
OTHER CHARGES	0	550	750
<b>SUBTOTAL</b>	<b>\$293,987</b>	<b>\$321,886</b>	<b>\$308,895</b>
<b>TOTAL</b>	<b>\$293,987</b>	<b>\$321,886</b>	<b>\$308,895</b>

# Appendix E. Curriculum and Instruction

## **DEPT. 017–SPECIAL EDUCATION**

### ***Mission Statement***

The vision of the Department of Special Education within the Baltimore County Public School system is to cultivate accessible, equitable, and supportive learning environments for students (birth-21) in partnership with schools, families, and community. In accordance with The Compass, the Department of Special Education provides vision, leadership, and expertise to schools and offices regarding the implementation of curricular and instructional initiatives that support the achievement of students with disabilities in compliance with state and federal mandates. It is the commitment of the department that students with disabilities have access to a full continuum of services while being educated with non-disabled peers to the maximum extent possible.

### ***Department Objectives***

- Collaborate with Offices of Budget, Strategic Planning, Transportation, Human Resources, Law, and all curricular content offices to ensure students with disabilities have access to a full continuum of services and specialized instruction in their least restrictive environment.
- Address disproportionate representation of student subgroups in special education and discipline by implementation of academic and behavioral interventions and supports. Provide student support through ongoing review of educational and functional behavior interventions, ongoing review of educational functional behavior assessments, and development of effective behavior intervention plans.
- Ensure that all students have a viable means of communication through the focus on communicative competence and professional learning for teachers and related service providers. The professional learning opportunities will focus on a research-based framework for effective language and communication development.
- Collaborate with the Office of Career & Technical Education (CTE) and the Office of School Counseling to enhance transition activities ensuring improved post-secondary pathways for students.
- Continue to implement, monitor, and evaluate a Differentiated-Tiered Support Model to Schools inclusive of ongoing job-embedded professional learning opportunities for administrators, teachers, and support staff to improve the teaching of foundational reading instructional skills, language-based learning, and social-emotional learning.

### ***FY2022 Achievements***

- Aligned service delivery models with a focus on student support and service needs.
- Provided professional learning building awareness and comprehensive understanding of service delivery models and specifications.
- Provided professional learning designed to support all learning environment options.
- Aligned process and procedures to focus on a leveled system of support to schools.

### ***Highlights***

- A decrease of 6.6 resource teacher FTEs, due to the reduction of these central office positions.
- An increase of \$1.1 million in non-public special education placements.

## Appendix E. Curriculum and Instruction

### SPECIAL EDUCATION

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	336.8	351.4	344.8
SUPPORT STAFF	60.9	60.9	60.9
<b>TOTAL FTE</b>	<b>397.7</b>	<b>412.3</b>	<b>405.7</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	34,819,672	39,590,787	40,314,873
CONTRACTED SERVICES	7,435,647	6,575,766	7,057,750
SUPPLIES AND MATERIALS	141,786	280,275	175,600
OTHER CHARGES	60,693,384	58,706,552	59,665,500
EQUIPMENT	0	133,140	100,000
<b>TOTAL</b>	<b>\$103,090,489</b>	<b>\$105,286,520</b>	<b>\$107,313,723</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>SPECIAL EDUCATION</b>			
SALARIES AND WAGES	34,819,672	39,590,787	40,314,873
CONTRACTED SERVICES	7,434,209	6,572,138	7,054,250
SUPPLIES AND MATERIALS	141,786	280,275	175,600
OTHER CHARGES	60,693,384	58,706,552	59,665,500
EQUIPMENT	0	133,140	100,000
<b>SUBTOTAL</b>	<b>\$103,089,051</b>	<b>\$105,282,892</b>	<b>\$107,310,223</b>

### STUDENT TRANSPORTATION SERVICE

CONTRACTED SERVICES	1,438	3,628	3,500
<b>SUBTOTAL</b>	<b>\$1,438</b>	<b>\$3,628</b>	<b>\$3,500</b>
<b>TOTAL</b>	<b>\$103,090,489</b>	<b>\$105,286,520</b>	<b>\$107,313,723</b>

# Appendix E. Curriculum and Instruction

## **DEPT. 449–THIRD PARTY BILLING GENERAL FUND**

### **Mission Statement**

The Office of Third-Party Billing provides for the timely billing and collection of third-party funds, including from other Local Education Agency (LEA) for Out of County Living Arrangements (OCLA).

### **Department Objectives**

- Identification of students eligible for OCLA funding.
- Verification of BCPS students reported as OCLA candidates from other Maryland LEAs.
- Timely submission of reports and billing information to MSDE and other LEAs.

### **FY2022 Achievements**

- Recover necessary data to facilitate OCLA reporting to MSDE and other LEAs.

### **THIRD PARTY BILLING GENERAL FUND**

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	64,396	72,183	76,372
<b>TOTAL</b>	<b>\$64,396</b>	<b>\$72,183</b>	<b>\$76,372</b>
BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	64,396	72,183	76,372
<b>SUBTOTAL</b>	<b>\$64,396</b>	<b>\$72,183</b>	<b>\$76,372</b>
<b>TOTAL</b>	<b>\$64,396</b>	<b>\$72,183</b>	<b>\$76,372</b>

## Appendix E. Curriculum and Instruction

### **DEPT. 059–EXECUTIVE DIRECTOR ACADEMIC PROGRAMS AND OPTIONS**

#### ***Mission Statement***

The goal of the Department of Academic Programs and Options is to ensure that every student will experience high academic achievement and continuous growth by participating in a rigorous instructional program designed to raise the academic bar and close achievement gaps so that every student will become a globally competitive citizen and contribute to a culturally diverse world. The Department of Academic Programs and Options provides a high-quality comprehensive educational program designed to address the needs of a diverse student population through the development and implementation of multiple approaches to learning environments.

#### ***Department Objectives***

- Provide a quality, comprehensive educational program designed to address the needs of a diverse student population through the development and implementation of blended learning environments.
- Assist students in becoming globally competitive citizens by providing unique educational options aligned with students' interests, talents, and abilities.

#### ***FY2022 Achievements***

- Expanded summer programs to include all elementary schools.
- Enhance EDLP to include traditional face-to-face instruction.
- Supported all magnet schools' programming, including individual school magnet fairs.

#### ***Highlights***

- An increase of 1.0 clerical FTE, redirected from Technology Solutions Support (Dept. 260).

## Appendix E. Curriculum and Instruction

### EXECUTIVE DIRECTOR ACADEMIC PROGRAMS AND OPTIONS

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	2.0	2.0	2.0
SUPPORT STAFF	1.0	1.0	2.0
<b>TOTAL FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	409,009	396,923	468,825
CONTRACTED SERVICES	21,693	11,450	9,000
SUPPLIES AND MATERIALS	9,543	16,279	12,246
OTHER CHARGES	4,349	1,800	1,210
<b>TOTAL</b>	<b>\$444,594</b>	<b>\$426,452</b>	<b>\$491,281</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	409,009	396,923	468,825
CONTRACTED SERVICES	9,016	9,100	9,000
SUPPLIES AND MATERIALS	9,543	16,279	12,246
OTHER CHARGES	4,349	1,800	1,210
<b>SUBTOTAL</b>	<b>\$431,917</b>	<b>\$424,102</b>	<b>\$491,281</b>

OTHER INSTRUCTIONAL COSTS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
CONTRACTED SERVICES	12,677	2,350	0
<b>SUBTOTAL</b>	<b>\$12,677</b>	<b>\$2,350</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$444,594</b>	<b>\$426,452</b>	<b>\$491,281</b>



# Appendix E. Curriculum and Instruction

## DEPT. 011–EDUCATIONAL OPTIONS

### Mission Statement

The Office of Educational Options provides quality comprehensive educational programs designed to address the needs of a diverse student population through the development and implementation of personalized digital learning environments.

### Department Objectives

- Increase access to student-centered and personalized learning environments through educational options programs as measured by the increase in the number of students enrolling in each educational options program: eLearning, School Programs for Accelerated Recovery of Credit (SPARC), Extended Day Learning Program (EDLP), Extended Year Learning Program (EYLP), and Maryland Virtual Learning Opportunities (MVLO).
- Increase the number of personalized learning courses available to students.
- Increase courses completed as measured by impact on school and system graduation rates.

### FY2022 Achievements

- Continued implementation of self-paced blended learning programs (EDLP, EYLP and SPARC) with 4,328 students participating in SY 21-22 with 1,962 credits earned.
- In SY 21-22, 18.26% of BCPS graduates have taken and passed one or more Educational Opportunities (EDLP, SPARC, EYLP or eLearning) courses during their high school experience.
- The BCPS Home Schooling program supported 5,757 students with 3,033 of these students directly supervised by BCPS.

## EDUCATIONAL OPTIONS

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	6.0	6.0	6.0
SUPPORT STAFF	3.0	3.0	3.0
<b>TOTAL FTE</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	4,483,200	4,555,768	4,673,216
CONTRACTED SERVICES	173,076	574,318	566,320
SUPPLIES AND MATERIALS	538,348	92,497	115,300
OTHER CHARGES	8,773	36,650	18,350
<b>TOTAL</b>	<b>\$5,203,397</b>	<b>\$5,259,233</b>	<b>\$5,373,186</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	1,168,547	1,230,320	1,240,440
CONTRACTED SERVICES	1,995	7,000	5,500
SUPPLIES AND MATERIALS	7,161	5,172	6,500
OTHER CHARGES	2,921	12,650	6,250
<b>SUBTOTAL</b>	<b>\$1,180,624</b>	<b>\$1,255,142</b>	<b>\$1,258,690</b>

## Appendix E. Curriculum and Instruction

### INSTRUCTIONAL SALARIES AND WAGES

SALARIES AND WAGES	2,552,160	2,561,243	2,629,888
<b>SUBTOTAL</b>	<b>\$2,552,160</b>	<b>\$2,561,243</b>	<b>\$2,629,888</b>

### INSTRUCTIONAL TEXTBOOKS AND SUPPLIES

SUPPLIES AND MATERIALS	531,187	87,325	108,800
<b>SUBTOTAL</b>	<b>\$531,187</b>	<b>\$87,325</b>	<b>\$108,800</b>

### OTHER INSTRUCTIONAL COSTS

CONTRACTED SERVICES	120,379	23,000	14,000
OTHER CHARGES	5,852	24,000	12,100
<b>SUBTOTAL</b>	<b>\$126,231</b>	<b>\$47,000</b>	<b>\$26,100</b>

### SPECIAL EDUCATION

SALARIES AND WAGES	579,900	601,439	640,122
<b>SUBTOTAL</b>	<b>\$579,900</b>	<b>\$601,439</b>	<b>\$640,122</b>

### STUDENT PERSONNEL SERVICES

SALARIES AND WAGES	84,060	69,867	69,867
<b>SUBTOTAL</b>	<b>\$84,060</b>	<b>\$69,867</b>	<b>\$69,867</b>

### HEALTH SERVICES

SALARIES AND WAGES	98,533	92,899	92,899
<b>SUBTOTAL</b>	<b>\$98,533</b>	<b>\$92,899</b>	<b>\$92,899</b>

### STUDENT TRANSPORTATION SERVICE

CONTRACTED SERVICES	9,500	494,300	494,453
<b>SUBTOTAL</b>	<b>\$9,500</b>	<b>\$494,300</b>	<b>\$494,453</b>

### OPERATION OF PLANT

CONTRACTED SERVICES	41,202	50,018	52,367
<b>SUBTOTAL</b>	<b>\$41,202</b>	<b>\$50,018</b>	<b>\$52,367</b>

<b>TOTAL</b>	<b>\$5,203,397</b>	<b>\$5,259,233</b>	<b>\$5,373,186</b>
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## Appendix E. Curriculum and Instruction

### **DEPT. 020–MAGNET OFFICE**

#### ***Mission Statement***

The Magnet Office will enhance students' educational experiences and academic performance by providing unique learning environments, innovative instructional programs, and specialized programs of study or experiences that extend and enrich the existing BCPS curriculum, promote student diversity, and align with evolving community and industry business needs.

#### ***Department Objectives***

- Ensure equity of access to magnet programs for all students.
- Support schools in providing distinct choices that enhance the educational success of students with different interests, talents, and aptitudes.
- Ensure countywide implementation of BCPS policies, rules, and admission procedures for magnet programs.
- Support professional and curriculum development to ensure effective instruction in magnet programs.
- Support schools in the development, implementation, and enhancement of magnet program activities and services.

#### ***FY2022 Achievements***

- Developed sixth and seventh grade curriculum for 5 new STEM middle school magnet programs.
- Established 6 new whole school magnets with federal grant funding.
- Improved accessibility of magnet program and application information.
- Moved magnet application into FOCUS (the BCPS Student Information System).

## Appendix E. Curriculum and Instruction

### **MAGNET OFFICE**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	2.0	2.0	2.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	350,969	426,954	430,696
CONTRACTED SERVICES	69,292	66,000	102,648
SUPPLIES AND MATERIALS	182,169	25,000	90,585
OTHER CHARGES	15,287	13,500	14,200
EQUIPMENT	13,792	0	0
<b>TOTAL</b>	<b>\$631,509</b>	<b>\$531,454</b>	<b>\$638,129</b>
<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	320,769	379,754	380,379
CONTRACTED SERVICES	20,673	66,000	27,498
SUPPLIES AND MATERIALS	21,364	25,000	22,000
OTHER CHARGES	4,407	11,000	9,900
<b>SUBTOTAL</b>	<b>\$367,213</b>	<b>\$481,754</b>	<b>\$439,777</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	30,200	47,200	50,317
<b>SUBTOTAL</b>	<b>\$30,200</b>	<b>\$47,200</b>	<b>\$50,317</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SUPPLIES AND MATERIALS	160,805	0	68,585
<b>SUBTOTAL</b>	<b>\$160,805</b>	<b>\$0</b>	<b>\$68,585</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	48,619	0	24,750
OTHER CHARGES	10,880	2,500	4,300
EQUIPMENT	13,792	0	0
<b>SUBTOTAL</b>	<b>\$73,291</b>	<b>\$2,500</b>	<b>\$29,050</b>
<b>STUDENT TRANSPORTATION SERVICE</b>			
CONTRACTED SERVICES	0	0	50,400
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,400</b>
<b>TOTAL</b>	<b>\$631,509</b>	<b>\$531,454</b>	<b>\$638,129</b>

## Appendix E. Curriculum and Instruction

### **DEPT. 270–eLEARNING**

#### ***Mission Statement***

eLearning provides a quality, virtual education program designed to address the needs of a diverse student population through the development and implementation of distance and blended learning environments.

#### ***Department Objectives***

- Increase capacity to provide distance and blended learning experiences that support students' educational goals and needs.
- Increase staff capacity to identify and remove barriers to student achievement.

#### ***FY2022 Achievements***

- Supported middle and high school students through a fully virtual learning model outside BCPS zoned schools including offering Gifted and Talented level courses.
- Offered Summer Math course for rising 9th graders.
- Provided middle school students with 6-8 health education and physical education classes.
- Established regular academic revisit period to support additional support, reteaching, and tutoring.

## Appendix E. Curriculum and Instruction

### **eLEARNING**

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	395,060	580,326	497,161
CONTRACTED SERVICES	29,910	7,000	0
SUPPLIES AND MATERIALS	48,693	111,944	57,200
OTHER CHARGES	19,920	24,939	10,050
<b>TOTAL</b>	<b>\$493,583</b>	<b>\$724,209</b>	<b>\$564,411</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
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#### **MID-LEVEL ADMINISTRATION**

SALARIES AND WAGES	166,435	269,771	191,755
SUPPLIES AND MATERIALS	6,427	8,221	5,000
OTHER CHARGES	0	1,360	700
<b>SUBTOTAL</b>	<b>\$172,862</b>	<b>\$279,352</b>	<b>\$197,455</b>

#### **INSTRUCTIONAL SALARIES AND WAGES**

SALARIES AND WAGES	218,580	283,348	290,406
<b>SUBTOTAL</b>	<b>\$218,580</b>	<b>\$283,348</b>	<b>\$290,406</b>

#### **INSTRUCTIONAL TEXTBOOKS AND SUPPLIES**

SUPPLIES AND MATERIALS	42,266	103,723	52,200
<b>SUBTOTAL</b>	<b>\$42,266</b>	<b>\$103,723</b>	<b>\$52,200</b>

#### **OTHER INSTRUCTIONAL COSTS**

CONTRACTED SERVICES	29,910	7,000	0
OTHER CHARGES	19,920	23,579	9,350
<b>SUBTOTAL</b>	<b>\$49,830</b>	<b>\$30,579</b>	<b>\$9,350</b>

#### **STUDENT PERSONNEL SERVICES**

SALARIES AND WAGES	10,045	27,207	15,000
<b>SUBTOTAL</b>	<b>\$10,045</b>	<b>\$27,207</b>	<b>\$15,000</b>

<b>TOTAL</b>	<b>\$493,583</b>	<b>\$724,209</b>	<b>\$564,411</b>
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# Appendix E. Curriculum and Instruction

## **DEPT. 339–BLENDED LEARNING**

### ***Mission Statement***

The Blended Learning/Educational Technology team uses an iterative process to combine quality, research-based practices, and innovative opportunities to improve all learners' experiences; supports all offices and schools to build rigorous, responsive, relevant, and accessible instruction through quality blended instruction; and creates and delivers experiences for all stakeholders that empower learners to become advocates for their own learning.

### ***Department Objectives***

- Implement and expand the Mobile Innovation Lab and curriculum in Computer Science and Innovation (CSI).
- Provide professional learning to schools and offices to support schools in the creation of blended learning environments.
- Provide professional learning to schools and offices to support the effective and appropriate use of the Schoology Learning Management System (LMS), Focus Student Information System (for grading and reporting processes), and digital tools and resources.

### ***FY2022 Achievements***

- Office has successfully completed the writing and expansion of the curriculum for Computer Science and Innovation. Currently, the CSI curriculum has grown from implementation in 7 elementary schools to 16 elementary schools in the school year 21-22.
- Expansion and auditing of the Innovation Hub has provided a platform for professional development resources and support materials related to digital content and tools.
- The Mobile Innovation Lab has relaunched with the added objective and goal of expanding the implementation of the CSI curriculum while engaging teachers in hands-on professional development.
- Schoology, along with the implementation of Performance Matters, has continued to grow in its use as the LMS. Ongoing professional development and support has been consistently provided to schools and offices.

### ***Highlights***

- A decrease of 1.0 professional staff FTE, redirected to Technology Solutions Development (Dept. 068).
- A decrease of \$5 thousand transferred to Chief Information Technology.

## Appendix E. Curriculum and Instruction

### **BLENDDED LEARNING**

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	2.0	2.0	1.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	242,091	311,197	125,874
CONTRACTED SERVICES	3,441	28,764	0
SUPPLIES AND MATERIALS	175,774	248,268	0
OTHER CHARGES	2,756	5,376	0
<b>TOTAL</b>	<b>\$424,062</b>	<b>\$593,605</b>	<b>\$125,874</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
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#### **MID-LEVEL ADMINISTRATION**

SALARIES AND WAGES	228,274	303,389	125,874
CONTRACTED SERVICES	1,901	460	0
SUPPLIES AND MATERIALS	2,135	1,800	0
OTHER CHARGES	917	2,901	0
<b>SUBTOTAL</b>	<b>\$233,227</b>	<b>\$308,550</b>	<b>\$125,874</b>

#### **INSTRUCTIONAL SALARIES AND WAGES**

SALARIES AND WAGES	13,817	7,808	0
<b>SUBTOTAL</b>	<b>\$13,817</b>	<b>\$7,808</b>	<b>\$0</b>

#### **INSTRUCTIONAL TEXTBOOKS AND SUPPLIES**

SUPPLIES AND MATERIALS	173,639	246,468	0
<b>SUBTOTAL</b>	<b>\$173,639</b>	<b>\$246,468</b>	<b>\$0</b>

#### **OTHER INSTRUCTIONAL COSTS**

CONTRACTED SERVICES	1,540	28,304	0
OTHER CHARGES	1,839	2,475	0
<b>SUBTOTAL</b>	<b>\$3,379</b>	<b>\$30,779</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$424,062</b>	<b>\$593,605</b>	<b>\$125,874</b>



## Appendix E. Curriculum and Instruction

### **DEPT. 097–LIBRARY MEDIA AND DIGITAL RESOURCES**

#### ***Mission Statement***

Library Media Programs & Educational Technology provides services to ensure that every student will experience high academic achievement and continuous growth by participating in a rigorous instructional program designed to raise the academic bar and close achievement gaps so that every student will become a globally competitive citizen in a culturally diverse world. Library Media Programs & Educational Technology collaborates and leads to ensure access to high quality digital resources, educational tools and exemplary school library programs facilitated by teachers skilled in the characteristics of high-quality teaching and innovative technologies.

#### ***Department Objectives***

- Provide a variety of system wide and school-based high quality professional development opportunities including in-service courses and workshops for teachers and administrators in technology integration that supports research-based instructional practices.
- Provide technology-related resources that enable students to create, innovate, and problem-solve.
- Provide quality and diverse library media center resource collections to ensure that all students have equitable access to books, media, virtual, and digital resources to support reading, classroom instruction and research.
- Continue to provide 24-hour access to authoritative digital content, virtual resources, and online database resources for students, staff, and parents from school and home.
- Expand educational outreach to students and their families in the safe and ethical use of information technologies.

#### ***FY2022 Achievements***

- Conducted an extensive collection development and deselection process for selected schools to increase the average age of the collection and provide updated titles for students.
- Continued to expand the professional learning and support resources provided on the Innovation Hub.
- Support for BCPS' digital resources and databases has continued to develop the capacity of teachers and Library Media Specialists in supporting the Teaching and Learning Framework.

## Appendix E. Curriculum and Instruction

### **LIBRARY MEDIA AND DIGITAL RESOURCES**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	9.0	3.0	3.0
SUPPORT STAFF	3.0	3.0	3.0
<b>TOTAL FTE</b>	<b>12.0</b>	<b>6.0</b>	<b>6.0</b>

<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	996,500	682,139	631,011
CONTRACTED SERVICES	720,717	(11,008)	5,750
SUPPLIES AND MATERIALS	2,254,688	618,619	909,878
OTHER CHARGES	49,003	9,486	14,215
EQUIPMENT	106,428	0	0
<b>TOTAL</b>	<b>\$4,127,336</b>	<b>\$1,299,236</b>	<b>\$1,560,854</b>

<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
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#### **MID-LEVEL ADMINISTRATION**

SALARIES AND WAGES	501,034	588,507	591,060
CONTRACTED SERVICES	2,194	800	750
SUPPLIES AND MATERIALS	4,295	1,700	5,750
OTHER CHARGES	2,262	9,486	5,150
<b>SUBTOTAL</b>	<b>\$509,785</b>	<b>\$600,493</b>	<b>\$602,710</b>

#### **INSTRUCTIONAL SALARIES AND WAGES**

SALARIES AND WAGES	28,571	78,681	25,000
<b>SUBTOTAL</b>	<b>\$28,571</b>	<b>\$78,681</b>	<b>\$25,000</b>

#### **INSTRUCTIONAL TEXTBOOKS AND SUPPLIES**

SUPPLIES AND MATERIALS	2,164,808	615,105	904,128
<b>SUBTOTAL</b>	<b>\$2,164,808</b>	<b>\$615,105</b>	<b>\$904,128</b>

#### **OTHER INSTRUCTIONAL COSTS**

CONTRACTED SERVICES	649,414	(11,808)	5,000
OTHER CHARGES	41,177	0	9,065
<b>SUBTOTAL</b>	<b>\$690,591</b>	<b>(\$11,808)</b>	<b>\$14,065</b>

#### **SPECIAL EDUCATION**

SALARIES AND WAGES	466,895	14,951	14,951
CONTRACTED SERVICES	69,109	0	0
SUPPLIES AND MATERIALS	85,585	1,814	0
OTHER CHARGES	5,564	0	0
EQUIPMENT	106,428	0	0
<b>SUBTOTAL</b>	<b>\$733,581</b>	<b>\$16,765</b>	<b>\$14,951</b>
<b>TOTAL</b>	<b>\$4,127,336</b>	<b>\$1,299,236</b>	<b>\$1,560,854</b>

# Appendix E. Curriculum and Instruction

## **DEPT. 141–BALTIMORE COUNTY DETENTION CENTER**

### **Mission Statement**

The Educational Program at the Baltimore County Detention Center (BCDC) provides educational access designed to address the needs of a diverse population of students who are incarcerated at BCDC.

### **Department Objectives**

- Increase access to student centered and personalized learning environments for students at BCDC through a self-paced blended learning program as measured by student enrollment, student credit attainment and successful student transition from BCDC to a school or vocational setting.

### **FY2022 Achievements**

- Continued supporting juvenile students, under the age of 18, with remote learning accessed through Wi-Fi installed in classrooms and juvenile housing units.
- Continued offering face to face self-paced blended learning courses to adult students (age 18+) in BCDC classrooms.

## **BALTIMORE COUNTY DETENTION CENTER**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	3.0	3.0	3.0
<b>TOTAL FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	374,463	377,333	372,366
SUPPLIES AND MATERIALS	5,630	11,500	15,500
OTHER CHARGES	0	1,250	950
<b>TOTAL</b>	<b>\$380,093</b>	<b>\$390,083</b>	<b>\$388,816</b>
<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	146,121	148,858	148,916
SUPPLIES AND MATERIALS	1,255	6,500	8,000
OTHER CHARGES	0	1,250	950
<b>SUBTOTAL</b>	<b>\$147,376</b>	<b>\$156,608</b>	<b>\$157,866</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	228,342	228,475	223,450
<b>SUBTOTAL</b>	<b>\$228,342</b>	<b>\$228,475</b>	<b>\$223,450</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SUPPLIES AND MATERIALS	4,375	5,000	7,500
<b>SUBTOTAL</b>	<b>\$4,375</b>	<b>\$5,000</b>	<b>\$7,500</b>
<b>TOTAL</b>	<b>\$380,093</b>	<b>\$390,083</b>	<b>\$388,816</b>

## Appendix E. Curriculum and Instruction

### **DEPT. 142–HOME AND HOSPITAL**

#### ***Mission Statement***

The Home and Hospital program delivers instruction and support to students with physical and emotional conditions that prevent attendance to school in a traditional setting. Our program is committed to providing learning opportunities to students with diverse educational needs in Baltimore County Public Schools. This provision of services will promote students' seamless transition back into the traditional school setting.

#### ***Department Objectives***

- Provide instructional programming for students unable to attend school in a traditional school setting.
- Minimize instructional interruptions of students due to illnesses.
- Increase student engagement for students who may otherwise disengage due to medical condition or emotional condition.
- Collaborate with schools to provide educational options for students with absenteeism due to chronic illnesses.
- Work with families and students to provide support during the prolonged illnesses of students.
- Support hospital programs that admit BCPS students for extended periods of illness.

#### ***FY2022 Achievements***

- In SY 21-22, the H&H program provided services for an average of 1200 students.
- The Home and Hospital program has created electronic filing systems to create more efficient processes eliminating the need for paper filing and storage.
- The program created virtual option for instruction and collaboration with eLearning and the VLP to expand instructional options for students eligible for Home and Hospital.

#### ***Highlights***

- A decrease of 1.0 resource teacher FTE, due to the reduction of these central office positions.

## Appendix E. Curriculum and Instruction

### HOME AND HOSPITAL

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	3.0	3.0	2.0
SUPPORT STAFF	2.0	2.0	2.0
<b>TOTAL FTE</b>	<b>5.0</b>	<b>5.0</b>	<b>4.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	1,962,708	1,721,631	1,666,800
CONTRACTED SERVICES	22,447	41,175	33,942
SUPPLIES AND MATERIALS	2,087	35,114	23,607
OTHER CHARGES	5,561	22,570	17,650
<b>TOTAL</b>	<b>\$1,992,803</b>	<b>\$1,820,490</b>	<b>\$1,741,999</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>SPECIAL EDUCATION</b>			
SALARIES AND WAGES	1,962,708	1,721,631	1,666,800
CONTRACTED SERVICES	22,447	41,175	33,942
SUPPLIES AND MATERIALS	2,087	35,114	23,607
OTHER CHARGES	5,561	22,570	17,650
<b>SUBTOTAL</b>	<b>\$1,992,803</b>	<b>\$1,820,490</b>	<b>\$1,741,999</b>
<b>TOTAL</b>	<b>\$1,992,803</b>	<b>\$1,820,490</b>	<b>\$1,741,999</b>

## Appendix E. Curriculum and Instruction

### DEPT. 281—CHIEF SCHOOL CLIMATE AND SAFETY

#### Highlights

- Department Closed in FY2023.

#### CHIEF SCHOOL CLIMATE AND SAFETY

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	2.0	0.0	0.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	300,701	0	0
CONTRACTED SERVICES	12,500	0	0
SUPPLIES AND MATERIALS	2,215	0	0
<b>TOTAL</b>	<b>\$315,416</b>	<b>\$0</b>	<b>\$0</b>
BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	300,701	0	0
CONTRACTED SERVICES	12,500	0	0
SUPPLIES AND MATERIALS	2,215	0	0
<b>SUBTOTAL</b>	<b>\$315,416</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$315,416</b>	<b>\$0</b>	<b>\$0</b>

## Appendix E. Curriculum and Instruction

### **DEPT. 282–EXECUTIVE DIRECTOR SOCIAL-EMOTIONAL SUPPORT**

#### ***Mission Statement***

The executive director social-emotional support works diligently with all stakeholders in ensuring that every school and office is a positive, safe, and caring environment for teaching and learning.

#### ***Department Objectives***

- Provide the guidance necessary to support the maintenance of a safe and healthy learning environment that is conducive to teaching and learning.

#### ***FY2022 Achievements***

- Division of School Climate and Safety (DSCS) staff are leading the collaborative work on the systemwide initiative, Schoolwide Positive Behavior Plans, in alignment with Policy and Rule 5510, Positive School Climate.
- The promotion of self-care is a priority for all staff within the DSCS. Staff have created a valuable Social-Emotional Learning (SEL) tool, SEL calendars, that are available to all school staff. The calendars incorporate ready-made SEL practices for school leaders, teachers, and staff.
- The Student Handbook has been updated to include information concerning the Virtual Learning Program (VLP), as well as information on ways to promote social-emotional growth and restorative practices. The handbooks also include a page where students are encouraged to identify their trusted circle of support.
- Staff from the Office of Health Services, along with expert health partners from throughout the state, have developed and implemented processes and procedures regarding Baltimore County Public Schools systemic response to the COVID-19 pandemic.

## Appendix E. Curriculum and Instruction

### **EXECUTIVE DIRECTOR SOCIAL-EMOTIONAL SUPPORT**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	150,131	287,806	290,719
CONTRACTED SERVICES	148,171	150,000	137,500
SUPPLIES AND MATERIALS	4,552	12,598	6,700
OTHER CHARGES	0	470	1,000
<b>TOTAL</b>	<b>\$302,854</b>	<b>\$450,874</b>	<b>\$435,919</b>

<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	0	1,172	1,737
SUPPLIES AND MATERIALS	0	8,040	6,700
OTHER CHARGES	0	470	1,000
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$9,682</b>	<b>\$9,437</b>

<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	150,131	286,634	288,982
CONTRACTED SERVICES	148,171	150,000	137,500
SUPPLIES AND MATERIALS	4,552	4,558	0
<b>SUBTOTAL</b>	<b>\$302,854</b>	<b>\$441,192</b>	<b>\$426,482</b>
<b>TOTAL</b>	<b>\$302,854</b>	<b>\$450,874</b>	<b>\$435,919</b>



## Appendix E. Curriculum and Instruction

### **DEPT. 015–STUDENT SUPPORT SERVICES**

#### ***Mission Statement***

Student Support Services provides equitable access to services and programs that address academic, behavioral, social, emotional, and health needs of all students in preparation for college and career readiness.

#### ***Department Objectives***

- Integrate and coordinate student support services to students, families, and schools.
- Collaborate with offices across BCPS in the implementation of a tiered system of support in the delivery of interventions and services in meeting the needs of the whole child.
- Continue to grow interagency partnerships with the Department of Social Services, Department of Health and Human Services, Baltimore County Police Department and local management boards to provide leadership for staff and promote interventions and support services for students.

#### ***FY2022 Achievements***

- Facilitated the development and implementation of social, emotional, and behavioral practices, resources and supports that are instructive, restorative, developmentally appropriate, and equitably applied.
- Supported the integration of social-emotional learning into a multi-tiered system of academic and behavioral supports that are deployed to ensure that all student needs are met.
- Coordinated and facilitated the spring and summer graduation ceremonies.
- Supported the transition to the Focus Student Information System (SIS) for the purpose of student enrollment, record maintenance, and behavior threat assessment.

## Appendix E. Curriculum and Instruction

### STUDENT SUPPORT SERVICES

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	149,729	240,148	243,860
CONTRACTED SERVICES	879,355	355,897	418,484
SUPPLIES AND MATERIALS	5,802	8,365	5,351
OTHER CHARGES	0	2,267	1,050
<b>TOTAL</b>	<b>\$1,034,886</b>	<b>\$606,677</b>	<b>\$668,745</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	149,729	239,695	243,407
CONTRACTED SERVICES	879,355	355,897	418,484
SUPPLIES AND MATERIALS	5,209	7,719	5,351
OTHER CHARGES	0	2,267	1,050
<b>SUBTOTAL</b>	<b>\$1,034,293</b>	<b>\$605,578</b>	<b>\$668,292</b>

### INSTRUCTIONAL SALARIES AND WAGES

SALARIES AND WAGES	0	453	453
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$453</b>	<b>\$453</b>

### INSTRUCTIONAL TEXTBOOKS AND SUPPLIES

SUPPLIES AND MATERIALS	593	646	0
<b>SUBTOTAL</b>	<b>\$593</b>	<b>\$646</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,034,886</b>	<b>\$606,677</b>	<b>\$668,745</b>

## Appendix E. Curriculum and Instruction

### **DEPT. 045–SCHOOL COUNSELING**

#### ***Mission Statement***

The purpose of the Office of School Counseling is to design and deliver an American School Counselors Association (ASCA) aligned comprehensive program that encompasses counseling curriculum, individualized student planning, responsive services, and system support. Emphasis is placed on academic, college and career, and social emotional development of all students.

#### ***Department Objectives***

- School counselors will continue to increase their knowledge and skill to provide clinical support, academic and post-secondary advising. As a result, counselors close opportunity gaps through knowledge of educational opportunities that impact academic achievement and career and college readiness.
- School counselors' emphasis on college and career exploration increases student engagement that foster opportunities which connect learning with long and short-term goals.
- School counselors will implement the counseling core curriculum to ensure a sequential, consistent, and developmentally appropriate program for all students that address the ASCA Mindsets and Behaviors.
- School counselors will engage in professional learning opportunities to address key actions, and the social emotional needs of students as outlined by the ASCA. Emphasis will be placed on learning that improves service to students, including clinical skills, classroom instruction and management, equity, inclusion, as well as leadership and advocacy.

#### ***FY2022 Achievements***

- Leadership Development - the Office of School Counseling customized and facilitated a leadership development course for prospective department chairs. The office also works with current department chairs to cultivate leadership within their departments and provide opportunities for experienced counselors to mentor new counselors and department chairs.
- Professional Learning - the Office of School Counseling creates professional learning opportunities based on requests from school counselors and system needs. This includes an annual professional development for all counselors and another for secondary counselors. There is quarterly professional learning for elementary counselors and meetings for department chairs. First year counselors also meet quarterly for specialized training. The Thelma T. Daley Summer Academy is held annually with emphasis on clinical counseling skills facilitated by industry professionals. The office also advertises ASCA, district and community training and workshops in their weekly counselor newsletter. Professional learning is tailored to engage students, use technology, and recognize implicit bias in school counselor practice.
- New Counselor Development and Support - new counselors receive an overview of district goals and office initiatives. They are assigned a mentor and receive quarterly professional development. Specialists conduct regular site visits and on-going support at the request of counselors and administrators.

## Appendix E. Curriculum and Instruction

### SCHOOL COUNSELING

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	3.0	4.0	4.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	428,011	556,556	577,999
CONTRACTED SERVICES	226,606	230,500	230,500
SUPPLIES AND MATERIALS	35,769	38,359	30,723
OTHER CHARGES	6,476	23,500	7,000
<b>TOTAL</b>	<b>\$696,862</b>	<b>\$848,915</b>	<b>\$846,222</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	415,754	549,556	562,999
CONTRACTED SERVICES	2,683	2,000	2,000
SUPPLIES AND MATERIALS	31,392	29,000	22,000
OTHER CHARGES	5,110	23,500	7,000
<b>SUBTOTAL</b>	<b>\$454,939</b>	<b>\$604,056</b>	<b>\$593,999</b>

### INSTRUCTIONAL SALARIES AND WAGES

SALARIES AND WAGES	12,257	7,000	15,000
<b>SUBTOTAL</b>	<b>\$12,257</b>	<b>\$7,000</b>	<b>\$15,000</b>

### INSTRUCTIONAL TEXTBOOKS AND SUPPLIES

SUPPLIES AND MATERIALS	4,377	9,359	8,723
<b>SUBTOTAL</b>	<b>\$4,377</b>	<b>\$9,359</b>	<b>\$8,723</b>

### OTHER INSTRUCTIONAL COSTS

CONTRACTED SERVICES	223,923	228,000	228,000
OTHER CHARGES	1,366	0	0
<b>SUBTOTAL</b>	<b>\$225,289</b>	<b>\$228,000</b>	<b>\$228,000</b>

### STUDENT TRANSPORTATION SERVICE

CONTRACTED SERVICES	0	500	500
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
<b>TOTAL</b>	<b>\$696,862</b>	<b>\$848,915</b>	<b>\$846,222</b>

# Appendix E. Curriculum and Instruction

## **DEPT. 046–HEALTH SERVICES**

### ***Mission Statement***

The Office of Health Services provides program and professional development, technical assistance and problem solving, resources, and evaluation of health and wellness programs to staff systemwide to support optimal health that results in globally competitive graduates.

### ***Department Objectives***

- Develop and provide a health services program that meets national and state standards and continuously assures student and staff safety.
- Develop and deliver programs and services that prevent and/or mitigate health barriers to learning.
- Collaborate with the Baltimore County Department of Health (BCDH) and other community providers to ensure access to needed health care services for students.
- Implement systems that ensure the secure and effective maintenance and analysis of health services data to ensure student safety and support program planning.
- Develop, coordinate, and/or provide professional learning for nurses, health assistants, and other BCPS community members that address common or critical health needs of the school community.

### ***FY2022 Achievements***

- Continue the BCPS response to COVID-19, providing guidance on outbreak management, mitigation, vaccination, and testing to ensure alignment with BCDH and CDC guidelines.
- Continued to provide core health services programs, including a full-time nurse in each school to support students and staff in controlling communicable diseases and removing health barriers to learning.
- Continued to provide and expand health safety training programs (CPR and Stop the Bleed) to ensure safe schools.
- Provided ongoing support to parents and staff on health matters.
- Collaborated with BCDH to operate school-based health centers in 13 schools to provide vaccinations and other primary health care services to students who lack access to health care due to insurance, transportation, or other issues.

### ***Highlights***

- An increase of \$200 thousand for the Wellness Center, no longer allowable on the Third Party Billing grant.

## Appendix E. Curriculum and Instruction

### HEALTH SERVICES

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	6.0	7.0	7.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	1,085,900	1,702,913	1,098,934
CONTRACTED SERVICES	478,355	451,009	604,100
SUPPLIES AND MATERIALS	28,858	53,169	107,528
OTHER CHARGES	14,249	17,000	12,740
<b>TOTAL</b>	<b>\$1,607,362</b>	<b>\$2,224,091</b>	<b>\$1,823,302</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	87,728	92,926	94,916
SUPPLIES AND MATERIALS	5,829	14,800	4,828
<b>SUBTOTAL</b>	<b>\$93,557</b>	<b>\$107,726</b>	<b>\$99,744</b>

<b>HEALTH SERVICES</b>			
SALARIES AND WAGES	998,172	1,609,987	1,004,018
CONTRACTED SERVICES	478,355	451,009	604,100
SUPPLIES AND MATERIALS	23,029	38,369	102,700
OTHER CHARGES	14,249	17,000	12,740
<b>SUBTOTAL</b>	<b>\$1,513,805</b>	<b>\$2,116,365</b>	<b>\$1,723,558</b>
<b>TOTAL</b>	<b>\$1,607,362</b>	<b>\$2,224,091</b>	<b>\$1,823,302</b>

## Appendix E. Curriculum and Instruction

### **DEPT. 280—DIRECTOR OF SCHOOL CLIMATE**

#### ***Mission Statement***

The Office of School Climate collaborates with schools through the following roles: pupil personnel workers, school psychologists, school social workers, and responsive student programming. The role of the staff, within this department is to offer support to schools and students that will promote a safe, inclusive, and student-centered academic environment. These supports and services will be documented through school visits and be analyzed through a collaborative process. Success for this department would result in all students receiving the necessary support to be successful socially and academically, and to be globally competitive in our rapidly evolving and multicultural society.

#### ***Department Objectives***

- Provide professional development to staff related to Multi-Tiered Systems of Support and Restorative Practices.
- Determine effectiveness and efficiency of support through a collaborative analysis of climate data.
- Provide guidance to schools related to prevention, logical consequences, and restoration.
- Communicate a clear, consistent message which supports a positive culture and climate.

#### ***FY2022 Achievements***

- Division of School Climate and Safety (DSCS) staff are leading the collaborative work on the systemwide initiative, Schoolwide Positive Behavior Plans, in alignment with Policy and Rule 5510, Positive School Climate.
- The promotion of self-care is a priority for all staff within the DSCS. Staff have created a valuable Social-Emotional Learning (SEL) tool, SEL calendars, that are available to all school staff. The calendars incorporate ready-made SEL practices for school leaders, teachers, and staff.
- The Student Handbook has been updated to include information concerning the Virtual Learning Program (VLP), as well as information on ways to promote social-emotional growth and restorative practices. The handbooks also include a page where students are encouraged to identify their trusted circle of support

## Appendix E. Curriculum and Instruction

### **DIRECTOR OF SCHOOL CLIMATE**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	30,084	200,731	238,741
CONTRACTED SERVICES	219	34,458	0
SUPPLIES AND MATERIALS	0	1,091	1,000
OTHER CHARGES	150	2,608	1,680
<b>TOTAL</b>	<b>\$30,453</b>	<b>\$238,888</b>	<b>\$241,421</b>

<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	30,084	200,731	238,741
CONTRACTED SERVICES	219	34,458	0
SUPPLIES AND MATERIALS	0	1,091	1,000
OTHER CHARGES	150	2,608	1,680
<b>SUBTOTAL</b>	<b>\$30,453</b>	<b>\$238,888</b>	<b>\$241,421</b>
<b>TOTAL</b>	<b>\$30,453</b>	<b>\$238,888</b>	<b>\$241,421</b>



## Appendix E. Curriculum and Instruction

### **DEPT. 047–PSYCHOLOGICAL SERVICES**

#### ***Mission Statement***

The Office of Psychological Services supports the BCPS strategic plan and focus areas by ensuring that all students have equitable access to a comprehensive and integrated continuum of psychological consultation, assessment, prevention intervention services and positive behavior supports to address academic, social, emotional, behavioral, and mental health needs in accordance with applicable federal and state laws and regulations. The Office of Psychological Services demonstrates our established core values of transparent communication, community, and equity and our organizing principles of self-care, professional contributions, collaborative relationships, and service to schools to ensure high quality provision of psychological services. The Office of Psychological Services builds collaborative partnerships with families, school administrators, and other professionals to create supportive learning and social environments, as well as overall positive school climates for all students.

#### ***Department Objectives***

- Provide a continuum of psychological services and positive behavior supports in the areas of prevention, intervention, consultation, and assessment.
- Continue to build capacity in the areas of equity and cultural proficiency for psychological service delivery.
- Support a multi-tiered system of support through a variety of interventions and strategies.

#### ***FY2021-FY2022 Achievements***

- Supported the roll out of the School Wide Positive Behavior Plan and its implementation through a combination of systemwide professional learning opportunities and on-site assistance from school psychologists.
- Collaborated with partners in the Departments of Special Education and Social Emotional Supports to finalize planning and begin roll out of the updated Functional Behavior Assessment and Behavior Intervention Plan 2.0 process.
- Conducted a pilot program for the 6 Minute SEL intervention to determine its feasibility for use with BCPS students as a culturally responsive, evidence-based practice.
- Provided focused and ongoing training on equity within the Office of Psychological Services to staff members to enhance capacity in the areas of assessment and addressing inequalities with a specific focus on disproportionality and intellectual disability.

## Appendix E. Curriculum and Instruction

### PSYCHOLOGICAL SERVICES

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	101.7	102.3	102.3
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>102.7</b>	<b>103.3</b>	<b>103.3</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	9,255,624	10,577,899	11,105,990
CONTRACTED SERVICES	108,225	135,250	135,000
SUPPLIES AND MATERIALS	172,289	251,280	184,700
OTHER CHARGES	2,421	22,350	18,890
<b>TOTAL</b>	<b>\$9,538,559</b>	<b>\$10,986,779</b>	<b>\$11,444,580</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
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#### MID-LEVEL ADMINISTRATION

SALARIES AND WAGES	189,179	342,934	344,193
CONTRACTED SERVICES	0	250	0
SUPPLIES AND MATERIALS	249	500	2,500
OTHER CHARGES	809	2,250	890
<b>SUBTOTAL</b>	<b>\$190,237</b>	<b>\$345,934</b>	<b>\$347,583</b>

#### INSTRUCTIONAL SALARIES AND WAGES

SALARIES AND WAGES	9,066,445	10,234,965	10,761,797
<b>SUBTOTAL</b>	<b>\$9,066,445</b>	<b>\$10,234,965</b>	<b>\$10,761,797</b>

#### INSTRUCTIONAL TEXTBOOKS AND SUPPLIES

SUPPLIES AND MATERIALS	172,040	250,780	182,200
<b>SUBTOTAL</b>	<b>\$172,040</b>	<b>\$250,780</b>	<b>\$182,200</b>

#### OTHER INSTRUCTIONAL COSTS

CONTRACTED SERVICES	108,225	135,000	135,000
OTHER CHARGES	1,612	20,100	18,000
<b>SUBTOTAL</b>	<b>\$109,837</b>	<b>\$155,100</b>	<b>\$153,000</b>
<b>TOTAL</b>	<b>\$9,538,559</b>	<b>\$10,986,779</b>	<b>\$11,444,580</b>

## Appendix E. Curriculum and Instruction

### **DEPT. 048–PUPIL PERSONNEL SERVICES**

#### ***Mission Statement***

Through case management and direct and indirect services, the Office of Pupil Personnel Services and Responsive Student Programming strives to assure all students and families equal access to services to improve behavioral, emotional, physical, and social difficulties. Pupil personnel workers and Responsive Student Programming serve as the liaison between the home, school, and community to coordinate services for all students to promote academic success. In addition, pupil personnel workers provide educational support to homeless students and their families as outlined in the McKinney-Vento Homeless Education Act to ensure continuity in education. With the assistance of residency investigators, pupil personnel workers enforce residency policies and rules.

#### ***Department Objectives***

- Assist schools in improving student attendance through the increase in attendance committees in schools over 1% habitual truants and increasing the number of elementary schools utilizing Project Attend.
- Increase the number of community partners providing support to homeless students and students living in poverty.

#### ***FY2022 Achievements***

- Pupil personnel workers assisted families with returning to in-person learning.
- Pupil personnel workers approved special enrollments without delay so that students can start school in a timely manner.
- With the return of in-person learning, student conduct hearing officers responded to disciplinary issues in a way that is consistent with the mandates of COMAR.

#### ***Highlights***

- A decrease of 1.0 student hearing officer FTE, due to a vacancy reclassification with Employee Training and Development (Dept. 177).

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### PUPIL PERSONNEL SERVICES

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	49.2	49.8	48.8
SUPPORT STAFF	17.0	16.0	16.0
<b>TOTAL FTE</b>	<b>66.2</b>	<b>65.8</b>	<b>64.8</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	6,620,989	7,784,502	7,692,380
CONTRACTED SERVICES	122,315	110,522	151,400
SUPPLIES AND MATERIALS	7,758	17,051	10,500
OTHER CHARGES	2,219,109	2,097,123	2,449,650
<b>TOTAL</b>	<b>\$8,970,171</b>	<b>\$10,009,198</b>	<b>\$10,303,930</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>OTHER INSTRUCTIONAL COSTS</b>			
OTHER CHARGES	1,911,670	1,700,000	2,100,000
<b>SUBTOTAL</b>	<b>\$1,911,670</b>	<b>\$1,700,000</b>	<b>\$2,100,000</b>

<b>SPECIAL EDUCATION</b>			
OTHER CHARGES	283,449	300,000	300,000
<b>SUBTOTAL</b>	<b>\$283,449</b>	<b>\$300,000</b>	<b>\$300,000</b>

<b>STUDENT PERSONNEL SERVICES</b>			
SALARIES AND WAGES	6,620,989	7,784,502	7,692,380
CONTRACTED SERVICES	122,315	110,522	151,400
SUPPLIES AND MATERIALS	7,758	17,051	10,500
OTHER CHARGES	23,990	97,123	49,650
<b>SUBTOTAL</b>	<b>\$6,775,052</b>	<b>\$8,009,198</b>	<b>\$7,903,930</b>
<b>TOTAL</b>	<b>\$8,970,171</b>	<b>\$10,009,198</b>	<b>\$10,303,930</b>

## Appendix E. Curriculum and Instruction

### DEPT. 160—MULTI TIERED SYSTEMS OF SUPPORT

#### **Mission Statement**

The Multi-Tiered System of Supports (MTSS) is a framework to guide schools to provide a continuum of prevention and intervention services and supports. Decisions regarding the needed services and supports should be made based on data; using practices proven by research to be effective at achieving the identified goals of evidence-based practices (EBP) in a manner that ensures equitable and culturally proficient outcomes; and using a multi-disciplinary team process.

#### **Department Objectives**

- Selection of evidence-based practices (EBP).
- Implementation of EBPs including a positive school climate, teaming, data collection, a problem-solving process, and progress monitoring.

#### **Highlights**

- An increase of \$11 thousand for the MTSS program transferred from School Social Work.

#### **MULTI TIERED SYSTEMS OF SUPPORT**

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	0.0	0.0	0.0
<b>TOTAL FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	0	0	1,700
CONTRACTED SERVICES	0	0	1,800
SUPPLIES AND MATERIALS	0	0	2,000
OTHER CHARGES	0	0	5,600
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,100</b>
BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	0	0	1,700
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SUPPLIES AND MATERIALS	0	0	2,000
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	0	0	1,800
OTHER CHARGES	0	0	5,600
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,400</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,100</b>

## Appendix E. Curriculum and Instruction

### **DEPT. 350–SCHOOL SOCIAL WORK SERVICES**

#### ***Mission Statement***

School Social Work Services and Mental Health provides a unique service that supports intervention to identify and eliminate barriers to student's academic achievement and their healthy social-emotional development across BCPS. Aligned to the Compass: Our Pathway for Excellence, Focus Area 2: Safe and Supportive Environment, school social workers provide both direct and indirect services to help students achieve maximum benefit from their educational experiences. Additionally, school social workers provide high level mental health services that are developmentally appropriate and equitably applied, to foster the social emotional well-being of students.

#### ***Department Objectives***

- Improve achievement for all students by fostering equitable access to collaborative and coordinated services and resources that are necessary to the social and emotional well-being of the individual.
- Maintain a safe and orderly learning environment in every school through the provision of a tiered system of support for all students.
- Utilize and support equitable access to resources that results in efficient and effective support for students, families, and staff.

#### ***FY2022 Achievements***

- School social work services provided 24,600 direct intervention sessions to students during the pandemic. Additionally, they provided 6,540 group interventions, 7,869 crisis intervention responses, 40,915 indirect support and 147,563 school-wide interventions. School social workers saw an increase in 15% of open cases in 2021-2022 from 2020-2021.
- SST/504 was engaged in continuing to foster capacity around screening and teaming for students via professional learning and consultation at Tier I and II. SST chairpersons were provided six (6) professional learning sessions across the school year. Sixty-three (63) new SST chairpersons engaged in twelve (12) sessions to support continued growth. This staff was able to support 9,381 students who have a 504/SST and/or behavior plans where close to 73% of impairments are identified to be mental impairments (e.g., ADHD, anxiety, depression, etc.).
- Mental Health Services continued to lead the Mind Over Matters campaign and Behavior Threat Assessment Training as well as leading the Virtual Calming Room that is inclusive of the Culture of Care with Virtual Mindfulness Field Trips that were provided to more than 20,000 students.
- Mental Health Services has also partnered with eighteen (18) community mental health providers to provide services and resources at 213 schools, resulting in 2,172 services to students towards increasing capacity for self-regulation and coping skills. This partnership has been inclusive of regular meetings for COVID updates and expectations. Additional partnerships have been rendered through the Mental Health Advisory Council meetings that focused on an integrated continuum of mental health services across BCPS. Updated the virtual calming room and established a Mental Health Resource Kit that can be accessed by stakeholders. Signs of Suicide continued to advance with 4,005 students receiving access to lessons at thirty-two (32) secondary schools. Engaged behavioral

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health professionals in four (4) post-intervention training courses, including the Toll of Working with Trauma.

### **Highlights**

- A decrease of 8.0 resource teacher FTEs, due to a reduction of these central office positions.

### **SCHOOL SOCIAL WORK SERVICES**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	125.2	136.7	128.7
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>126.2</b>	<b>137.7</b>	<b>129.7</b>
<b>BUDGET BY OBJECT CLASSES</b>			
	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	9,706,344	11,796,639	11,433,082
CONTRACTED SERVICES	2,595	3,446	9,500
SUPPLIES AND MATERIALS	40,355	29,128	18,072
OTHER CHARGES	15,094	35,000	15,500
<b>TOTAL</b>	<b>\$9,764,388</b>	<b>\$11,864,213</b>	<b>\$11,476,154</b>
<b>BUDGET BY CATEGORY</b>			
	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	756,795	1,155,775	452,718
<b>SUBTOTAL</b>	<b>\$756,795</b>	<b>\$1,155,775</b>	<b>\$452,718</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SUPPLIES AND MATERIALS	10,000	13,514	11,000
<b>SUBTOTAL</b>	<b>\$10,000</b>	<b>\$13,514</b>	<b>\$11,000</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	684	3,174	1,500
OTHER CHARGES	6,973	10,000	2,000
<b>SUBTOTAL</b>	<b>\$7,657</b>	<b>\$13,174</b>	<b>\$3,500</b>
<b>STUDENT PERSONNEL SERVICES</b>			
SALARIES AND WAGES	8,949,549	10,640,864	10,980,364
CONTRACTED SERVICES	1,911	272	8,000
SUPPLIES AND MATERIALS	30,355	15,614	7,072
OTHER CHARGES	8,121	25,000	13,500
<b>SUBTOTAL</b>	<b>\$8,989,936</b>	<b>\$10,681,750</b>	<b>\$11,008,936</b>
<b>TOTAL</b>	<b>\$9,764,388</b>	<b>\$11,864,213</b>	<b>\$11,476,154</b>

## Appendix E. Curriculum and Instruction

### **DEPT. 043–EXECUTIVE DIRECTOR RESEARCH ACCOUNTABILITY AND ASSESSMENT**

#### ***Mission Statement***

The Division of Research, Accountability, and Assessment facilitates the delivery of information for decision-making and program evaluation and monitoring for the Baltimore County Public School students, schools, school system, and community.

#### ***Department Objectives***

- Engage internal and external stakeholders to strategically plan and implement short- and long-term capacity relief and school facility use improvements.
- Leverage cutting edge technologies and business intelligence tools to provide accurate, timely, and easily accessible data necessary for stakeholders to ensure our students become globally competitive.
- Ensure alignment of the performance management system to the new BCPS strategic plan, *The Compass: Our Pathway to Excellence*.
- Refine implementation and reporting for the state accountability for data-informed planning and decision-making.

#### ***FY2022 Achievements***

- Collaborated across divisions to develop a Compass Walkthrough tool, which will provide feedback as to the systemic alignment of *The Compass* with programs and services across schools.
- Created reports, executive summaries, and dynamic dashboards to enhance data informed decision-making by system leadership and provide information essential to the Board of Education and community stakeholders.
- Developed a robust structure to assist and monitor the development and implementation of Office Progress Plans created by central office teams.
- Developed Interim Course Performance Reports to support schools with progress monitoring using leading data.
- Recovered many BCPS data files and restored major data platforms and dashboards that allowed the system to continue to make data informed decisions during and after a major cyber-attack; The use of a refined and enhanced Request for Information and Support (RFIS) technology solution helps to organize and support system colleagues with data requests.

#### ***Highlights***

- A decrease of 1.0 executive director FTE, due to a vacancy reclassification with Organizational Development and Leadership (Dept. 096).
- An increase of \$1.1 million for Blueprint advanced placement exams.
- A decrease of \$350 thousand for SAT school day transferred to College and Career Readiness.



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### **EXECUTIVE DIRECTOR RESEARCH ACCOUNTABILITY AND ASSESSMENT**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	22.0	21.0	20.0
SUPPORT STAFF	5.0	4.0	4.0
<b>TOTAL FTE</b>	<b>27.0</b>	<b>25.0</b>	<b>24.0</b>

<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	3,292,843	3,611,404	3,474,554
CONTRACTED SERVICES	1,722,553	2,553,523	2,591,649
SUPPLIES AND MATERIALS	348,571	358,088	1,435,798
OTHER CHARGES	989	13,969	2,750
<b>TOTAL</b>	<b>\$5,364,956</b>	<b>\$6,536,984</b>	<b>\$7,504,751</b>

<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	3,292,843	3,611,404	3,474,554
CONTRACTED SERVICES	1,315,006	1,719,066	1,372,629
SUPPLIES AND MATERIALS	12,826	22,088	12,773
OTHER CHARGES	989	13,969	2,750
<b>SUBTOTAL</b>	<b>\$4,621,664</b>	<b>\$5,366,527</b>	<b>\$4,862,706</b>

#### **INSTRUCTIONAL TEXTBOOKS AND SUPPLIES**

SUPPLIES AND MATERIALS	335,745	336,000	1,423,025
<b>SUBTOTAL</b>	<b>\$335,745</b>	<b>\$336,000</b>	<b>\$1,423,025</b>

#### **OTHER INSTRUCTIONAL COSTS**

CONTRACTED SERVICES	407,547	834,457	1,219,020
<b>SUBTOTAL</b>	<b>\$407,547</b>	<b>\$834,457</b>	<b>\$1,219,020</b>
<b>TOTAL</b>	<b>\$5,364,956</b>	<b>\$6,536,984</b>	<b>\$7,504,751</b>

# Appendix E. Curriculum and Instruction

## **DEPT. 095–EXECUTIVE DIRECTOR TEACHING AND LEARNING**

### ***Mission Statement***

The executive director teaching and learning provides leadership and expertise in the design, development and implementation of rigorous, relevant, and responsive curriculum and instruction for all students in Grades PreK-12. As a department, we are committed to strengthening disciplinary literacy and providing access and opportunities for all students to develop their full potential and contribute to their community. Our focus on literacy aims to develop students as independent, strategic, lifelong readers, writers, and critical thinkers. To ensure an equitable, engaging academic experience for all students, departmental staff provide content resources and professional learning that is grounded in research and aligned to the standards.

### ***Department Objectives***

- Monitor the effective development, implementation, and refinement of the PreK-12 curriculum in support of student achievement in a blended learning environment.
- Employ a collaborative approach with local and regional businesses, other government agencies, and higher educational institutions to provide students with the most innovative and cutting-edge technologies and instructional programs that will inspire and prepare students to be college, career, or military ready.
- Support teachers, teacher leaders, administrators, and executive staff by providing engaging, standards-based professional learning, grounded in evidence, and flexible in approach to meet the various instructional needs of our stakeholders.

### ***FY2022 Achievements***

- Provided ongoing support for implementation of the Teaching and Learning Framework including support for teachers, teacher leaders, department chairs, and school-based administrators.
- Continued facilitation of curriculum audits across disciplines using a culturally responsive curriculum scorecard to identify and procure instructional resources which are reflective of the students we serve.
- Provided systemic professional learning to support administrators, teachers, and staff in developing high-quality, standards-aligned instruction using a learning acceleration framework including the use of diagnostic tasks, revised scope and sequence documents and differentiated resources.
- Expanded the implementation of the Bridges math curriculum including resource allocation, assessment, development, and professional learning in all classrooms in Grade 3 through Grade 5.
- Facilitated the implementation of the Illustrative Math curriculum in all middle and high school geometry courses including resource allocation and professional learning.

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### EXECUTIVE DIRECTOR TEACHING AND LEARNING

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	840,524	937,242	994,669
CONTRACTED SERVICES	60,077	29,616	28,000
SUPPLIES AND MATERIALS	133,653	130,827	39,000
OTHER CHARGES	808	1,100	800
<b>TOTAL</b>	<b>\$1,035,062</b>	<b>\$1,098,785</b>	<b>\$1,062,469</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
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#### MID-LEVEL ADMINISTRATION

SALARIES AND WAGES	302,715	349,831	343,267
CONTRACTED SERVICES	3,471	4,616	3,000
SUPPLIES AND MATERIALS	12,734	8,927	9,000
OTHER CHARGES	808	1,100	800
<b>SUBTOTAL</b>	<b>\$319,728</b>	<b>\$364,474</b>	<b>\$356,067</b>

#### INSTRUCTIONAL SALARIES AND WAGES

SALARIES AND WAGES	537,809	587,411	651,402
<b>SUBTOTAL</b>	<b>\$537,809</b>	<b>\$587,411</b>	<b>\$651,402</b>

#### INSTRUCTIONAL TEXTBOOKS AND SUPPLIES

SUPPLIES AND MATERIALS	120,919	121,900	30,000
<b>SUBTOTAL</b>	<b>\$120,919</b>	<b>\$121,900</b>	<b>\$30,000</b>

#### OTHER INSTRUCTIONAL COSTS

CONTRACTED SERVICES	56,606	25,000	25,000
<b>SUBTOTAL</b>	<b>\$56,606</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL</b>	<b>\$1,035,062</b>	<b>\$1,098,785</b>	<b>\$1,062,469</b>

## Appendix E. Curriculum and Instruction

### **DEPT. 006–ENGLISH LANGUAGE ARTS PREK-12**

#### ***Mission Statement***

The BCPS Office of English Language Arts is committed to producing globally competitive graduates who are critical and creative thinkers, accomplished readers and writers, and skillful communicators. Our mission is to empower school communities by providing high-quality professional learning and culturally responsive anti-racist curricula to facilitate high expectations and equitable access so that all student groups can reach their maximum potential for personal, social, and academic achievement.

#### ***Department Objectives***

- Develop, monitor, and revise the elementary and secondary language arts curriculum aligned to the Maryland College and Career Ready Standards.
- Research, identify, and develop digital resources to enhance the language arts curriculum and provide resources for responsive instruction that is customized and personalized for all students.
- Provide ongoing, engaging professional learning for teachers, administrators, reading specialists, and department chairs to build a capacity for deep understanding of standards and best practices for literacy instruction in a student-centered learning environment.
- Collaborate with the Office of Special Education, the Office of ESOL, and with all offices across the Department of Teaching and Learning to provide leadership for schools in using data to plan responsive instruction for striving readers and to support disciplinary literacy.
- Support classroom teachers through modeling, coaching, and co-planning lessons aligned to college and career readiness standards.

#### ***FY2022 Achievements***

- Full implementation of Open Court in Grades K-3.
- Professional development aligned to the Teaching and Learning Framework.
- Implemented LETRS and Reading Apprenticeship to improve literacy instruction in Grades K-12.

## Appendix E. Curriculum and Instruction

### ENGLISH LANGUAGE ARTS PREK-12

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	7.0	7.0	7.0
SUPPORT STAFF	2.0	2.0	2.0
<b>TOTAL FTE</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>BUDGET BY OBJECT CLASSES</b>			
	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	931,780	1,038,163	1,077,796
CONTRACTED SERVICES	548	6,348	9,500
SUPPLIES AND MATERIALS	1,976,381	44,044	175,000
OTHER CHARGES	1,326	22,498	5,150
<b>TOTAL</b>	<b>\$2,910,035</b>	<b>\$1,111,053</b>	<b>\$1,267,446</b>
<b>BUDGET BY CATEGORY</b>			
	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	913,809	1,030,908	1,067,796
CONTRACTED SERVICES	468	1,814	2,000
SUPPLIES AND MATERIALS	9,506	11,789	10,000
OTHER CHARGES	1,086	9,348	4,450
<b>SUBTOTAL</b>	<b>\$924,869</b>	<b>\$1,053,859</b>	<b>\$1,084,246</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	17,971	7,255	10,000
<b>SUBTOTAL</b>	<b>\$17,971</b>	<b>\$7,255</b>	<b>\$10,000</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SUPPLIES AND MATERIALS	1,966,875	32,255	165,000
<b>SUBTOTAL</b>	<b>\$1,966,875</b>	<b>\$32,255</b>	<b>\$165,000</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	80	4,534	7,500
OTHER CHARGES	240	13,150	700
<b>SUBTOTAL</b>	<b>\$320</b>	<b>\$17,684</b>	<b>\$8,200</b>
<b>TOTAL</b>	<b>\$2,910,035</b>	<b>\$1,111,053</b>	<b>\$1,267,446</b>

# Appendix E. Curriculum and Instruction

## **DEPT. 023–MATHEMATICS PREK-12**

### ***Mission Statement***

The Office of Mathematics PreK-12 provides leadership and support around the impactful program implementation of our mathematics curriculum. The office is committed to engaging leadership teams, teachers, and instructional support staff in ongoing professional learning through an equity pedagogy lens with the intent of supporting the development of all students as innovative problem solvers and global critical thinkers. Our work is situated in the rigor, letter, and spirit of the Maryland College and Career Ready Standards for Mathematics (inclusive of both process and content standards).

### ***Department Objectives***

- Monitor the skillful implementation of the elementary and secondary mathematics curriculum that promotes student achievement to meet Maryland College and Career Ready Standards and to develop globally competitive graduates.
- Identify and select high quality instructional materials to promote conceptual understanding, procedural fluency, and application of mathematics concepts.
- Provide professional development for teachers and administrators in the Teaching and Learning Framework to create a culture of lifelong learning and a productive disposition for mathematics.
- Collaborate with the Offices of Special Education and World Languages to develop differentiated mathematics supports for students to ensure that all diploma-bound students are on the BCPS College and Career Ready Pathway.
- Support the superintendent's priorities for student achievement with a focus on Algebra 1.

### ***FY2022 Achievements***

- Provide high-quality curricular resources (both digital and consumable) to support teacher implementation and training with Bridges and Illustrative Mathematics.
- Provide intervention supports and resources to assist with unfinished learning, the math w/assistance model, and Bridges intervention.
- Develop and present systemic and job-embedded professional learning opportunities, site-based professional learning libraries, and support the residency model.
- Work with the Office of Climate and Safety to integrate social emotional learning into mathematics.

### ***Highlights***

- A decrease of 1.7 resource teacher FTEs, due to the reduction of these central office positions.
- An increase of \$75 thousand in print shop materials and services transferred from Facilities Support Services – Logistics.

## Appendix E. Curriculum and Instruction

### **MATHEMATICS PREK-12**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	6.7	6.7	5.0
SUPPORT STAFF	3.0	3.0	3.0
<b>TOTAL FTE</b>	<b>9.7</b>	<b>9.7</b>	<b>8.0</b>
<b>BUDGET BY OBJECT CLASSES</b>			
	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	861,549	1,523,155	1,520,653
CONTRACTED SERVICES	453,083	202,522	92,786
SUPPLIES AND MATERIALS	361,943	153,000	99,755
OTHER CHARGES	13,615	42,060	21,135
<b>TOTAL</b>	<b>\$1,690,190</b>	<b>\$1,920,737</b>	<b>\$1,734,329</b>
<b>BUDGET BY CATEGORY</b>			
	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	610,682	876,996	879,249
CONTRACTED SERVICES	0	8,000	53,876
SUPPLIES AND MATERIALS	1,050	7,000	10,855
OTHER CHARGES	6,568	16,360	5,210
<b>SUBTOTAL</b>	<b>\$618,300</b>	<b>\$908,356</b>	<b>\$949,190</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	250,867	646,159	641,404
<b>SUBTOTAL</b>	<b>\$250,867</b>	<b>\$646,159</b>	<b>\$641,404</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SUPPLIES AND MATERIALS	360,893	146,000	88,900
<b>SUBTOTAL</b>	<b>\$360,893</b>	<b>\$146,000</b>	<b>\$88,900</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	453,083	194,522	38,910
OTHER CHARGES	7,047	25,700	15,925
<b>SUBTOTAL</b>	<b>\$460,130</b>	<b>\$220,222</b>	<b>\$54,835</b>
<b>TOTAL</b>	<b>\$1,690,190</b>	<b>\$1,920,737</b>	<b>\$1,734,329</b>

# Appendix E. Curriculum and Instruction

## **DEPT. 025–HEALTH AND PHYSICAL EDUCATION**

### ***Mission Statement***

The Office of Health and Physical Education represents two content areas for Grades PreK-12, providing relevant and effective curricular programs, professional development, assessments, and instructional support to teachers based on current research and best practices. These programs collectively assist students in developing the psychomotor, cognitive, and affective domains and address current and major public health concerns. Health and physical education programs provide content-related opportunities for students to understand and apply personal decisions and to access resources to maintain and enhance their health and fitness for a lifetime.

### ***Department Objectives***

- Research, develop, and implement curricular programs and assessments in health education, physical education, and adapted physical education that meet the needs of all students.
- Support student achievement by conducting professional development activities to improve teacher skills in differentiating instruction, assessing student performance and knowledge, incorporating technology, integrating literacy, and creating student-centered learning environments.
- Purchase large equipment for use in all schools such as: fitness equipment, movement education equipment, ping pong tables, heart adventure courses, and adventure kits to provide equal access for all students.
- Provide safety maintenance inspections for fitness and technological equipment, materials, and resources to enhance existing programs and support countywide initiatives to provide safe and orderly learning environments.
- Promote health education programs that comply with federal and state mandates and wellness initiatives in accordance with current health trends, which benefit all students.

### ***FY2022 Achievements***

- Renewed each school-based site-license for FitnessGram in Grades 4-12 for student personalized fitness data reports.
- Provided inspections of and purchases for the multiple sets of rotating equipment.
- Performed bi-annual safety inspections and repairs of weight rooms and fitness labs in all 24 comprehensive high schools.



## Appendix E. Curriculum and Instruction

### HEALTH AND PHYSICAL EDUCATION

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	6.0	6.0	6.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	730,030	805,246	792,014
CONTRACTED SERVICES	40,595	31,000	30,000
SUPPLIES AND MATERIALS	33,163	47,259	103,783
OTHER CHARGES	1,404	6,500	3,520
<b>TOTAL</b>	<b>\$805,192</b>	<b>\$890,005</b>	<b>\$929,317</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
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#### MID-LEVEL ADMINISTRATION

SALARIES AND WAGES	422,811	495,897	490,531
SUPPLIES AND MATERIALS	164	2,259	2,259
OTHER CHARGES	695	3,500	2,400
<b>SUBTOTAL</b>	<b>\$423,670</b>	<b>\$501,656</b>	<b>\$495,190</b>

#### INSTRUCTIONAL SALARIES AND WAGES

SALARIES AND WAGES	31,167	25,000	20,000
<b>SUBTOTAL</b>	<b>\$31,167</b>	<b>\$25,000</b>	<b>\$20,000</b>

#### INSTRUCTIONAL TEXTBOOKS AND SUPPLIES

SUPPLIES AND MATERIALS	32,999	45,000	101,524
<b>SUBTOTAL</b>	<b>\$32,999</b>	<b>\$45,000</b>	<b>\$101,524</b>

#### OTHER INSTRUCTIONAL COSTS

CONTRACTED SERVICES	40,595	31,000	30,000
<b>SUBTOTAL</b>	<b>\$40,595</b>	<b>\$31,000</b>	<b>\$30,000</b>

#### SPECIAL EDUCATION

SALARIES AND WAGES	276,052	284,349	281,483
OTHER CHARGES	709	3,000	1,120
<b>SUBTOTAL</b>	<b>\$276,761</b>	<b>\$287,349</b>	<b>\$282,603</b>
<b>TOTAL</b>	<b>\$805,192</b>	<b>\$890,005</b>	<b>\$929,317</b>

# Appendix E. Curriculum and Instruction

## **DEPT. 026–SCIENCE PREK-12**

### ***Mission Statement***

The Office of Science is preparing globally competitive students to ensure that all students are careful consumers of scientific and technological information. The Office of Science provides leadership for the development, implementation, and assessment of that vision for Baltimore County Public Schools. These efforts are all directed toward one goal: enhancing achievement in science for all students. The Office of Science prepares students to be college and career ready for the 21st century. The Office of Science provides the pathway to ensure that students have the skills and content to enter careers of their choice in science.

### ***Department Objectives***

- Provide the vision, direction, and leadership for designing, implementing, and assessing the Science Education Program PreK-12 in Baltimore County Public Schools.
- Align the BCPS curriculum in the Next Generation Science Standards.
- Monitor the implementation of the Science Education Program PreK-12 across the school district.
- Provide ongoing professional development for teachers and administrators necessary to effectively implement and monitor the Science PreK-12 curriculum.
- Develop digital curricula and assessments for core and elective science courses at the elementary, middle, and high school levels.
- Adopt and utilize various forms of digital technology to enhance and enrich science instruction at the elementary, middle, and high school levels.
- Implement the elementary science and secondary science STEM fairs.
- Develop, revise, implement, and monitor outdoor science curricula and programs at the elementary, middle, and high school levels that align to the MSDE Environmental Literacy Standards and Next Generation Science Standards.
- Monitor and enhance the STARLAB curricula and programs at the elementary school level.

### ***FY2022 Achievements***

- Provided digital curriculum for elementary, middle, and high school science courses and programs.
- Provided professional learning and support for teachers, department chairs and staff.
- Edited existing documents to reflect best practices in equity for all students.

## Appendix E. Curriculum and Instruction

### SCIENCE PREK-12

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	4.0	4.0	4.0
SUPPORT STAFF	2.0	2.0	2.0
<b>TOTAL FTE</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	708,308	752,478	762,565
CONTRACTED SERVICES	17,359	61,946	133,941
SUPPLIES AND MATERIALS	717,118	93,800	74,500
OTHER CHARGES	13,467	21,430	12,530
EQUIPMENT	12,170	0	0
<b>TOTAL</b>	<b>\$1,468,422</b>	<b>\$929,654</b>	<b>\$983,536</b>
BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	685,403	721,958	735,886
SUPPLIES AND MATERIALS	3,107	3,500	3,500
OTHER CHARGES	2,147	3,500	2,450
<b>SUBTOTAL</b>	<b>\$690,657</b>	<b>\$728,958</b>	<b>\$741,836</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	22,905	30,520	26,679
<b>SUBTOTAL</b>	<b>\$22,905</b>	<b>\$30,520</b>	<b>\$26,679</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SUPPLIES AND MATERIALS	714,011	90,300	71,000
<b>SUBTOTAL</b>	<b>\$714,011</b>	<b>\$90,300</b>	<b>\$71,000</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	17,359	18,863	90,858
OTHER CHARGES	11,320	17,930	10,080
EQUIPMENT	12,170	0	0
<b>SUBTOTAL</b>	<b>\$40,849</b>	<b>\$36,793</b>	<b>\$100,938</b>
<b>STUDENT TRANSPORTATION SERVICE</b>			
CONTRACTED SERVICES	0	43,083	43,083
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$43,083</b>	<b>\$43,083</b>
<b>TOTAL</b>	<b>\$1,468,422</b>	<b>\$929,654</b>	<b>\$983,536</b>

# Appendix E. Curriculum and Instruction

## **DEPT. 050–SOCIAL STUDIES PREK-12**

### ***Mission Statement***

The Office of Social Studies coordinates the development and implementation of the K-12 social studies program, facilitates enrichment opportunities for students and provides professional development activities, aligned with the BCPS Teaching and Learning Framework, designed to improve the teaching and learning of social studies.

### ***Department Objectives***

- Update all curricula to be aligned with Common Core, College, Career and Civic Life (C3) and MSDE social studies standards.
- Improve student achievement on measures on MCAP Assessments (Grade 8 social studies and American government).
- Use professional development to improve inquiry-based pedagogy and antiracist practices.
- Cultivate innovative, antiracist, classroom leaders and curriculum writers.
- Implement a residency service-to-schools model to be responsive to school needs towards increasing student achievement.
- Expand access to core and extracurricular programs for all students.

### ***FY2022 Achievements***

- Updated curricula to align with College, Career and Civic Life (C3) and MSDE social studies standards.
- Developed differentiated scaffold support to increase student achievement measures on MCAP Assessments (Grade 8 social studies and American government).
- Provided professional development to strengthen inquiry-based & culturally responsive pedagogy.
- Cultivated innovative, equity-focused instructional leaders and curriculum writers.
- Developed social studies curricula that is thorough, accurate, culturally responsive, and fact-based.
- Supported a residency service-to-schools model focused on increasing student achievement, inquiry, and the inclusion of diverse historical narratives.
- Worked to expand access to core and extracurricular programs for all students.

### ***Highlights***

- A decrease of 1.0 resource teacher FTE, due to the reduction of these central office positions.

## Appendix E. Curriculum and Instruction

### SOCIAL STUDIES PREK-12

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	4.0	4.0	3.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>5.0</b>	<b>5.0</b>	<b>4.0</b>
<b>BUDGET BY OBJECT CLASSES</b>			
	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	562,379	658,175	561,113
CONTRACTED SERVICES	44,571	46,450	75,150
SUPPLIES AND MATERIALS	157,781	8,800	10,500
OTHER CHARGES	3,340	9,200	5,400
<b>TOTAL</b>	<b>\$768,071</b>	<b>\$722,625</b>	<b>\$652,163</b>
<b>BUDGET BY CATEGORY</b>			
	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	427,073	525,509	528,559
SUPPLIES AND MATERIALS	5,015	4,800	3,000
OTHER CHARGES	2,958	5,200	3,300
<b>SUBTOTAL</b>	<b>\$435,046</b>	<b>\$535,509</b>	<b>\$534,859</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	27,184	27,092	25,000
<b>SUBTOTAL</b>	<b>\$27,184</b>	<b>\$27,092</b>	<b>\$25,000</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SUPPLIES AND MATERIALS	152,766	4,000	7,500
<b>SUBTOTAL</b>	<b>\$152,766</b>	<b>\$4,000</b>	<b>\$7,500</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	36,155	16,450	45,150
OTHER CHARGES	382	4,000	2,100
<b>SUBTOTAL</b>	<b>\$36,537</b>	<b>\$20,450</b>	<b>\$47,250</b>
<b>SPECIAL EDUCATION</b>			
SALARIES AND WAGES	108,122	105,574	7,554
<b>SUBTOTAL</b>	<b>\$108,122</b>	<b>\$105,574</b>	<b>\$7,554</b>
<b>STUDENT TRANSPORTATION SERVICE</b>			
CONTRACTED SERVICES	8,416	30,000	30,000
<b>SUBTOTAL</b>	<b>\$8,416</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>TOTAL</b>	<b>\$768,071</b>	<b>\$722,625</b>	<b>\$652,163</b>

## Appendix E. Curriculum and Instruction

### **DEPT. 274–DIRECTOR OF CAREER AND TECH. EDUCATION AND FINE ARTS**

#### ***Mission Statement***

The Office of Career & Technical Education (CTE) and Fine Arts coordinates the development of teaching and learning through professional learning, curriculum development, and service-to-schools models for CTE, Music & Dance, and Visual Arts.

#### ***Department Objectives***

- Evaluate and modify career and technical programs to ensure that every student has equitable access to high-quality, effective programs.
- Provide professional development experiences and support services that will enable teachers to maximize student achievement in alignment with National Core Arts Standards.
- Conduct ongoing professional development activities to improve visual arts teachers' skills in aligning teaching and learning to National Core Arts Standards, differentiating curriculum, portfolio development and assessment, increasing participation in Advanced Placement (AP) portfolio reviews, technology, and arts integration in the core content areas.

#### ***FY2022 Achievements***

- Provided expanded summer enrichment programs in Career and Technical Education, Visual Arts and Music Education for students across Grades 3-12. All programs were provided at low to no cost to families and provided students with supplies and equipment to explore content. This included 3 inaugural programs for 8<sup>th</sup> grade in CTE Exploration and in Grades 5-12 Song Writing and Ukulele camps. The Summer Art Enrichment Program continued in its 33rd year offering visual arts instruction for Grades 3-12.
- Provided innovative ways to display over 2,900 students' artworks through virtual and billboard exhibitions. This was spotlighted by Adobe CEO Shantanu Narayen at Adobe MAX – The Creativity Conference, where BCPS was praised for its use of online art exhibitions to bring its community together through art.
- Partnered with Baltimore County government to implement an In-School Youth program, under the Workforce Innovation and Opportunity Act (WIOA). The program, referred to as CareerLINK, began in the 2021-2022 school summer and will continue through June 2023, aims to serve up to 25 students. Students in the program receive wraparound services to increase their ability to enter employment and success in establishing a long-term career pathway.
- Launched the CTE Food Trailer for students to apply their culinary skills in an authentic and supportive environment. Equally, the CTE Food Trailer provides a model business, entrepreneurial, and work-based learning opportunities to students. The CTE Food Trailer funds CTE Scholarships and Awards.

## Appendix E. Curriculum and Instruction

### **DIRECTOR OF CAREER TECH ED AND FINE ARTS**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	165,317	226,591	234,191
CONTRACTED SERVICES	2,773	3,800	3,800
SUPPLIES AND MATERIALS	1,097	2,400	53,100
OTHER CHARGES	1,955	3,000	5,000
<b>TOTAL</b>	<b>\$171,142</b>	<b>\$235,791</b>	<b>\$296,091</b>

<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	165,317	226,591	234,191
CONTRACTED SERVICES	2,773	3,800	3,800
SUPPLIES AND MATERIALS	1,097	2,400	53,100
OTHER CHARGES	1,955	3,000	5,000
<b>SUBTOTAL</b>	<b>\$171,142</b>	<b>\$235,791</b>	<b>\$296,091</b>
<b>TOTAL</b>	<b>\$171,142</b>	<b>\$235,791</b>	<b>\$296,091</b>

# Appendix E. Curriculum and Instruction

## **DEPT. 052–CAREER AND TECHNICAL EDUCATION**

### ***Mission Statement***

The Office of Career & Technical Education (CTE) provides expertise, service, and support to schools in the delivery of programs that prepare globally competitive students for careers and lifelong learning. The CTE office fulfills its mission through curriculum development, professional development for teachers and administrators, and the procurement of instructional materials and equipment.

### ***Department Objectives***

- Evaluate and modify career and technical programs to ensure that every student has equitable access to high-quality, effective programs.
- Increase student achievement by correlating indicators in CTE programs of study and CTE elective courses with the Maryland College and Career Readiness Standards, industry certifications, Accuplacer assessments, and by conducting teacher professional development in these areas.
- Increase student achievement through comprehensive career information initiatives and by increasing the opportunities for students and educators to participate in safe and structured work-based experiences.
- Provide for efficient use of resources by purchasing business/industry validated equipment, software, and instructional materials.
- Provide for efficient use of resources by implementing equipment inventory procedures and processes to align with state, federal, and internal audit requirements, and guidelines.

### ***FY2022 Achievements***

- Increased funding by \$500,000 for Blueprint for Maryland funds to address youth apprenticeships. Funding will reduce barriers to youth apprenticeships by covering stipends and mileage if needed.
- Partnered with Baltimore County government to implement an In-School Youth program, under the Workforce Innovation and Opportunity Act (WIOA). The program, referred to as CareerLINK, began in the 2021-2022 school summer and will continue through June 2023, aims to serve up to 25 students. Students in the program receive wraparound services to increase their ability to enter employment and success in establishing a long-term career pathway.
- Continued to offer the Pathways to Technology Early College High School (P-TECH), located at Owings Mills High School and Dundalk High School. Both programs work with a growing list of industry partners and the Community College of Baltimore County (CCBC) to ensure an academically rigorous and economically relevant curriculum, and its program will offer one-on-one mentoring, workplace visits, paid internships, and first-in-line consideration for job openings with the school's partnering companies. Students will have the opportunity to graduate with both a high school diploma and a no-cost Associate degree.

### ***Highlights***

- An increase of \$1.5 million in one-time funds for the Agricultural Learning Lab.



## Appendix E. Curriculum and Instruction

### CAREER AND TECHNICAL EDUCATION

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	5.0	5.0	5.0
SUPPORT STAFF	3.0	3.0	3.0
<b>TOTAL FTE</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<b>BUDGET BY OBJECT CLASSES</b>			
	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	1,054,721	1,084,058	1,227,459
CONTRACTED SERVICES	374,872	775,104	640,275
SUPPLIES AND MATERIALS	453,946	1,020,992	1,575,640
OTHER CHARGES	45,481	44,646	124,050
EQUIPMENT	85,484	103,000	1,635,000
<b>TOTAL</b>	<b>\$2,014,504</b>	<b>\$3,027,800</b>	<b>\$5,202,424</b>
<b>BUDGET BY CATEGORY</b>			
	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	676,114	757,961	756,072
CONTRACTED SERVICES	10,958	5,405	11,500
SUPPLIES AND MATERIALS	15,572	12,630	19,640
OTHER CHARGES	11,538	24,921	41,313
<b>SUBTOTAL</b>	<b>\$714,182</b>	<b>\$800,917</b>	<b>\$828,525</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	209,080	157,378	299,000
<b>SUBTOTAL</b>	<b>\$209,080</b>	<b>\$157,378</b>	<b>\$299,000</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SUPPLIES AND MATERIALS	438,374	1,008,362	1,556,000
<b>SUBTOTAL</b>	<b>\$438,374</b>	<b>\$1,008,362</b>	<b>\$1,556,000</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	327,904	652,406	498,375
OTHER CHARGES	33,943	19,725	82,737
EQUIPMENT	85,484	103,000	1,635,000
<b>SUBTOTAL</b>	<b>\$447,331</b>	<b>\$775,131</b>	<b>\$2,216,112</b>
<b>STUDENT TRANSPORTATION SERVICE</b>			
CONTRACTED SERVICES	36,010	117,293	130,400
<b>SUBTOTAL</b>	<b>\$36,010</b>	<b>\$117,293</b>	<b>\$130,400</b>
<b>OPERATION OF PLANT</b>			
SALARIES AND WAGES	169,527	168,719	172,387
<b>SUBTOTAL</b>	<b>\$169,527</b>	<b>\$168,719</b>	<b>\$172,387</b>
<b>TOTAL</b>	<b>\$2,014,504</b>	<b>\$3,027,800</b>	<b>\$5,202,424</b>

## Appendix E. Curriculum and Instruction

### **DEPT. 027–PERFORMING ARTS**

#### ***Mission Statement***

The Office of Performing Arts (Dance, Music, Theatre) serves as a catalyst for the development, implementation, and evaluation of the music, dance, and theatre curriculum in Baltimore County Public Schools. Guided by the Blueprint 2.0, the Maryland State Fine Arts Standards, and the National Core Arts Standards, the office provides direction and support for schools in delivering comprehensive, engaging, and rigorous programs for all children in Grades K-12. Enrichment opportunities are offered countywide to provide students with additional experiences to develop higher levels of performance skills and align to career and college pathways.

#### ***Department Objectives***

- Provide support to school Performing Arts programs regarding the needed replacement of equipment as well as the repair and maintenance of the existing inventory.
- Aid schools with the purchase of resources required to deliver curriculum.
- Provide professional development experiences and support services that will enable teachers to maximize student achievement in the Performing Arts classroom.
- Offer a comprehensive and varied program of enrichment activities for all students from elementary to high school levels.

#### ***FY2022 Achievements***

- Supported middle and high schools to expand dance offerings as a part of their multi-year strategic plan to offer dance in every BCPS middle and high school. For the 2022-2023 school year, dance facilities were installed at Owings Mills High School.
- Showcased student achievement through countywide performing arts experiences for students such as the BCPS Marching Band Showcase, BCPS Dance Festivals, and the All-County Honors Dance Ensemble, Band, Orchestra, and Chorus.
- Baltimore County Public Schools was recognized as a Best Community for Music Education in 2022, the 17th consecutive year that BCPS has garnered this distinction.

## Appendix E. Curriculum and Instruction

### PERFORMING ARTS

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	3.0	3.0	3.0
SUPPORT STAFF	3.0	2.0	2.0
<b>TOTAL FTE</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>
<b>BUDGET BY OBJECT CLASSES</b>			
	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	516,761	580,473	579,132
CONTRACTED SERVICES	195,837	313,700	314,877
SUPPLIES AND MATERIALS	477,628	413,000	422,090
OTHER CHARGES	3,604	10,708	10,385
<b>TOTAL</b>	<b>\$1,193,830</b>	<b>\$1,317,881</b>	<b>\$1,326,484</b>
<b>BUDGET BY CATEGORY</b>			
	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	452,425	495,688	493,747
CONTRACTED SERVICES	0	500	450
SUPPLIES AND MATERIALS	1,598	1,500	800
OTHER CHARGES	3,604	10,708	10,385
<b>SUBTOTAL</b>	<b>\$457,627</b>	<b>\$508,396</b>	<b>\$505,382</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	4,595	5,900	4,965
<b>SUBTOTAL</b>	<b>\$4,595</b>	<b>\$5,900</b>	<b>\$4,965</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SUPPLIES AND MATERIALS	476,030	411,500	421,290
<b>SUBTOTAL</b>	<b>\$476,030</b>	<b>\$411,500</b>	<b>\$421,290</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	157,549	203,200	205,097
<b>SUBTOTAL</b>	<b>\$157,549</b>	<b>\$203,200</b>	<b>\$205,097</b>
<b>STUDENT TRANSPORTATION SERVICE</b>			
CONTRACTED SERVICES	38,288	110,000	109,330
<b>SUBTOTAL</b>	<b>\$38,288</b>	<b>\$110,000</b>	<b>\$109,330</b>
<b>OPERATION OF PLANT</b>			
SALARIES AND WAGES	59,741	78,885	80,420
<b>SUBTOTAL</b>	<b>\$59,741</b>	<b>\$78,885</b>	<b>\$80,420</b>
<b>TOTAL</b>	<b>\$1,193,830</b>	<b>\$1,317,881</b>	<b>\$1,326,484</b>

# Appendix E. Curriculum and Instruction

## DEPT. 036–VISUAL ARTS

### **Mission Statement**

The Baltimore County Public Schools Visual Arts program is aligned with the Maryland State and National Standards for Visual Arts. Its mission is to educate all students in creative thinking, creative production, and the artistic process, while developing their understanding and appreciation of the artistic achievements of the people from different times, places, and cultures. Students, while immersed in the artistic process, develop skills in creative problem-solving, critical thinking, collaboration, and communication. These 21<sup>st</sup> century skills prepare students to be globally competitive citizens. Technology is infused in lessons, which are rigorous, relevant, and responsive to the individual needs of all students. The visual arts program is focused on all children and the whole child.

The Office of Visual Arts monitors data to ensure high levels of student achievement and encourages teachers to share best practices, so that all students are given every opportunity for success. The office stays current with trends and changes in technology as they have taken an important place in the visual arts classroom. Teacher leadership and professional development is nurtured through collaborative work in curriculum development, community partnerships, exhibitions, and ongoing communication with constituents. The office facilitates an arts integration teaching model in the early learning years to foster student engagement and achievement.

### **Department Objectives**

- Work within the guidelines set by Baltimore County Public Schools to develop accessible, diverse, culturally responsive, digital curriculum and monitor the written, taught, and assessed curriculum.
- Conduct on-going professional development activities to improve teacher skills in disciplinary literacy and instruction, differentiating curriculum, portfolio development and assessment, increasing participation in GT and AP portfolio reviews, technology and digital media, and arts integration in core content areas.
- Continue maintenance of program standards by collecting student performance data to assess effectiveness of program implementation, highlighting student achievement through exhibits and activities.
- Maintain visual arts classrooms, equipment, and supplies working within safety guidelines. Work with facilities to maintain and replace aging kilns. Work with the Department of Information Technology to maintain and provide adequate technology.
- Provide ongoing content specific support to teachers and principals through classroom visits and observation feedback.

### **FY2022 Achievements**

- Received praise for returning many exhibitions to in-person including virtual galleries, receptions, and awards. Examples of exhibitions in-person included *The Superintendent Gallery*, *BMA Art is for Everyone!*, *AFSLS Law Firm*, *Film Expo*, *Middle School Art Exhibition* and *High School Art Exhibition*. Many more exhibitions returned to in-person at the school as well.
- Participated in GATHERing STEAM conference to demonstrate the connections and the place art has within STEAM.

## Appendix E. Curriculum and Instruction

### VISUAL ARTS

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	2.0	2.0	2.0
SUPPORT STAFF	0.0	1.0	1.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	220,648	348,652	431,035
CONTRACTED SERVICES	10,088	9,800	32,200
SUPPLIES AND MATERIALS	4,736	7,410	95,572
OTHER CHARGES	3,703	2,200	1,660
<b>TOTAL</b>	<b>\$239,175</b>	<b>\$368,062</b>	<b>\$560,467</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	215,667	338,852	372,035
CONTRACTED SERVICES	10,088	8,100	31,000
SUPPLIES AND MATERIALS	1,729	2,210	3,500
OTHER CHARGES	3,703	2,200	1,660
<b>SUBTOTAL</b>	<b>\$231,187</b>	<b>\$351,362</b>	<b>\$408,195</b>

INSTRUCTIONAL SALARIES AND WAGES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	4,981	9,800	59,000
<b>SUBTOTAL</b>	<b>\$4,981</b>	<b>\$9,800</b>	<b>\$59,000</b>

INSTRUCTIONAL TEXTBOOKS AND SUPPLIES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SUPPLIES AND MATERIALS	3,007	5,200	92,072
<b>SUBTOTAL</b>	<b>\$3,007</b>	<b>\$5,200</b>	<b>\$92,072</b>

STUDENT TRANSPORTATION SERVICE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
CONTRACTED SERVICES	0	1,700	1,200
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$1,200</b>
<b>TOTAL</b>	<b>\$239,175</b>	<b>\$368,062</b>	<b>\$560,467</b>

# Appendix E. Curriculum and Instruction

## **DEPT. 276–DIRECTOR ESOL AND WORLD LANGUAGES**

### ***Mission Statement***

To support student achievement and empower language learners, both offices oversee the identification and selection of appropriate resources, curricula, and assessments and provide targeted support and training to teaching staff while working collaboratively with schools and communities.

### ***Department Objectives***

- Design and revise high-quality, engaging curricula and programming.
- Provide support and programmatic structures that lead to improved student proficiency and achievement on assessments.
- Facilitate communication and collaboration to increase student opportunities and greater involvement.
- Provide ongoing, targeted, job-embedded, and high-quality professional learning for administrators and instructional staff to support instructional goals.
- Ensure equitable access for students to academic programming and activities.

### ***FY2022 Achievements***

- Revised written curriculum and diagnostic tools to provide digital lessons to support all ESOL courses across elementary, middle, and high schools.
- Improved communications through expanded use of virtual parent events and programming offered in Spanish only and multilingual settings.
- Modified evaluation procedures to continue to serve English learner families virtually through the ESOL Welcome Center.
- Full district implementation of ELlevation software, including training which provided critical resources to ESOL and classroom teachers systemwide during virtual and hybrid instruction.
- To date, over 600 Maryland Seal of Biliteracy awards have been earned by BCPS students of World Languages, with some students earning 3 Seals of Biliteracy in various languages.
- To better serve heritage and native speakers of Spanish, a course for Spanish for Native and Heritage Speakers has been established at the middle and high school level in select schools.
- Continued to provide innovative digital curricula and resources aligned to ACTFL and supporting early literacy development in the elementary Passport program, all aimed at supporting student progress in language proficiency toward earning the Maryland Seal of Biliteracy.
- Created a comprehensive office progress plan designed to examine equitable access to rigorous, high-level World Languages courses for all BCPS World Languages students.
- Developed a comprehensive leadership growth framework for coaching department chairs in equity, best World Languages practices, and vertical teaming, all supported directly by the Office of World Languages.

## Appendix E. Curriculum and Instruction

### **DIRECTOR OF ESOL AND WORLD LANGUAGES**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	187,916	222,749	224,492
CONTRACTED SERVICES	176	0	0
OTHER CHARGES	0	688	350
<b>TOTAL</b>	<b>\$188,092</b>	<b>\$223,437</b>	<b>\$224,842</b>

<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	187,916	222,749	224,492
CONTRACTED SERVICES	176	0	0
OTHER CHARGES	0	688	350
<b>SUBTOTAL</b>	<b>\$188,092</b>	<b>\$223,437</b>	<b>\$224,842</b>
<b>TOTAL</b>	<b>\$188,092</b>	<b>\$223,437</b>	<b>\$224,842</b>

## Appendix E. Curriculum and Instruction

### **DEPT. 199–ESOL**

#### ***Mission Statement***

To support student achievement and empower language learners, the office oversees the identification and selection of appropriate resources, curricula, and assessments and provide targeted support and training to teaching staff while working collaboratively with schools and communities.

#### ***Department Objectives***

- Design and revise high-quality, engaging curricula and programming.
- Provide support and programmatic structures that lead to improved student proficiency and achievement on assessments.
- Facilitate communication and collaboration to increase student opportunities and greater involvement.
- Provide ongoing, targeted, job-embedded, and high-quality professional learning for administrators and instructional staff to support instructional goals.
- Ensure equitable access for students to academic programming and activities.

#### ***FY2022 Achievements***

- Revised written curriculum and diagnostic tools to provide digital lessons to support all ESOL courses across elementary, middle, and high schools.
- Improved communications through expanded use of virtual parent events and programming offered in Spanish only and multilingual settings.
- Modified evaluation procedures to continue to serve English learner families virtually through the ESOL Welcome Center.
- Full district implementation of ELLevation software included training which provided critical resources to ESOL and classroom teachers systemwide during virtual and hybrid instruction.
- To better serve heritage and native speakers of Spanish, a course for Spanish for Native and Heritage Speakers has been established at the middle and high school level in select schools.



## Appendix E. Curriculum and Instruction

### Highlights

- A decrease of 2.0 resource teacher FTEs, due to the reduction of these central office positions.

### ESOL

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	3.0	5.0	3.0
SUPPORT STAFF	2.0	4.0	4.0
<b>TOTAL FTE</b>	<b>5.0</b>	<b>9.0</b>	<b>7.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	646,661	1,208,940	969,419
CONTRACTED SERVICES	401,484	223,000	318,000
SUPPLIES AND MATERIALS	176,053	130,000	77,500
OTHER CHARGES	26,215	70,000	39,550
<b>TOTAL</b>	<b>\$1,250,413</b>	<b>\$1,631,940</b>	<b>\$1,404,469</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	295,820	599,533	599,546
CONTRACTED SERVICES	25,442	6,000	15,000
SUPPLIES AND MATERIALS	20,626	22,000	16,000
OTHER CHARGES	70	4,000	1,750
<b>SUBTOTAL</b>	<b>\$341,958</b>	<b>\$631,533</b>	<b>\$632,296</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	350,841	609,407	369,873
<b>SUBTOTAL</b>	<b>\$350,841</b>	<b>\$609,407</b>	<b>\$369,873</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SUPPLIES AND MATERIALS	155,427	108,000	61,500
<b>SUBTOTAL</b>	<b>\$155,427</b>	<b>\$108,000</b>	<b>\$61,500</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	376,042	217,000	303,000
OTHER CHARGES	26,145	66,000	37,800
<b>SUBTOTAL</b>	<b>\$402,187</b>	<b>\$283,000</b>	<b>\$340,800</b>
<b>TOTAL</b>	<b>\$1,250,413</b>	<b>\$1,631,940</b>	<b>\$1,404,469</b>

## Appendix E. Curriculum and Instruction

### **DEPT. 054–WORLD LANGUAGES**

#### ***Mission Statement***

Our departmental mission is to formalize and institutionalize the shift to a proficiency model in World Languages curriculum and instruction as identified in our scorecard mission statement. The first phase of this mission addresses Grades 4-8. This shift will occur in the design, implementation, and assessment of all World Languages curricula, which are based on ACTFL World Readiness Standards, the 21st Century Framework for teaching and learning, and College and Career Readiness Standards. To support this shift, the office oversees the identification and selection of appropriate resources and provides targeted support and training to teaching staff in a variety of models.

#### ***Department Objectives***

- Design and revise World Languages curricula and integrated performance assessments to align with national, state, and common core standards using digital content and authentic resources.
- Provide ongoing, job-embedded, high quality professional learning for administrators and all World Languages teachers to support the shift to a proficiency model
- Provide support to teachers on current research-based strategies to implement a proficiency-based curriculum focused on building proficiency in a second language in order to support student achievement of the Maryland Seal of Biliteracy.
- Provide leadership coaching to the World Languages department chairs to ensure equitable student enrollment practices that support the pathway to the Maryland Seal of Biliteracy.

#### ***FY2022 Achievements***

- To date, over 600 BCPS students have earned the Maryland Seal of Biliteracy in more than 5 languages.
- To date, there are 3 BCPS high schools and 5 BCPS middle schools offering Spanish for native heritage's speakers' courses.
- To date, 60 BCPS elementary schools offer the Passport Spanish program in Grades 4 and 5.

## Appendix E. Curriculum and Instruction

### WORLD LANGUAGES

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	3.0	3.0	3.0
SUPPORT STAFF	0.2	0.2	0.2
<b>TOTAL FTE</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	280,769	468,513	432,471
CONTRACTED SERVICES	178,326	28,000	17,000
SUPPLIES AND MATERIALS	80,922	10,455	9,886
OTHER CHARGES	22,488	26,400	22,700
<b>TOTAL</b>	<b>\$562,505</b>	<b>\$533,368</b>	<b>\$482,057</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
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#### MID-LEVEL ADMINISTRATION

SALARIES AND WAGES	263,399	414,828	412,471
CONTRACTED SERVICES	210	0	0
SUPPLIES AND MATERIALS	99	200	100
OTHER CHARGES	0	400	400
<b>SUBTOTAL</b>	<b>\$263,708</b>	<b>\$415,428</b>	<b>\$412,971</b>

#### INSTRUCTIONAL SALARIES AND WAGES

SALARIES AND WAGES	17,370	53,685	20,000
<b>SUBTOTAL</b>	<b>\$17,370</b>	<b>\$53,685</b>	<b>\$20,000</b>

#### INSTRUCTIONAL TEXTBOOKS AND SUPPLIES

SUPPLIES AND MATERIALS	80,823	10,255	9,786
<b>SUBTOTAL</b>	<b>\$80,823</b>	<b>\$10,255</b>	<b>\$9,786</b>

#### OTHER INSTRUCTIONAL COSTS

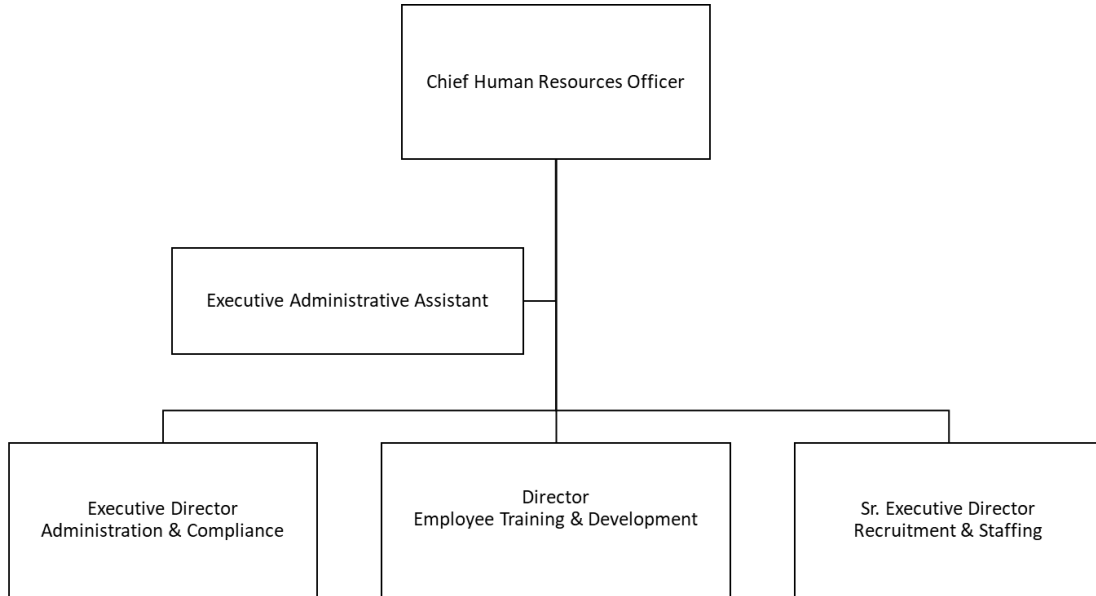
CONTRACTED SERVICES	178,116	28,000	17,000
OTHER CHARGES	22,488	26,000	22,300
<b>SUBTOTAL</b>	<b>\$200,604</b>	<b>\$54,000</b>	<b>\$39,300</b>
<b>TOTAL</b>	<b>\$562,505</b>	<b>\$533,368</b>	<b>\$482,057</b>

## Appendix E. Curriculum and Instruction

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# Appendix F. Human Resources

## ORGANIZATION CHART—DIVISION OF HUMAN RESOURCES

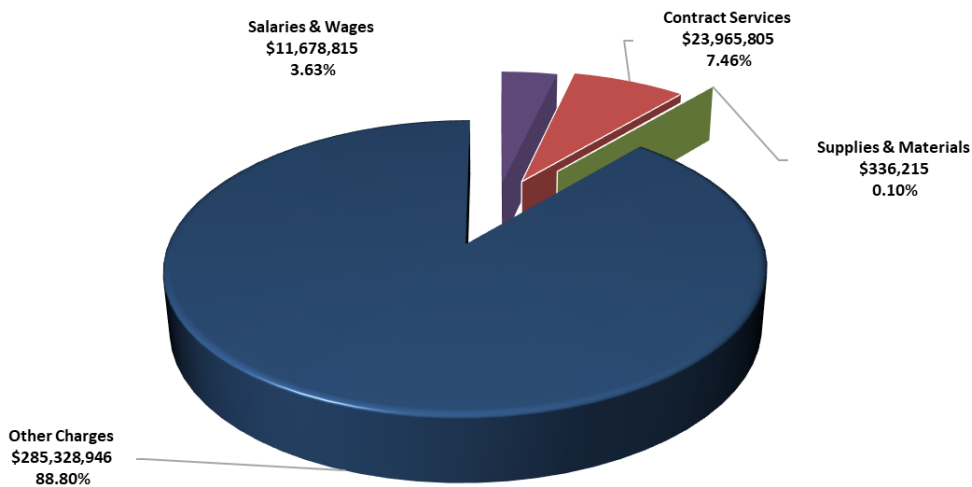


# Appendix F. Human Resources

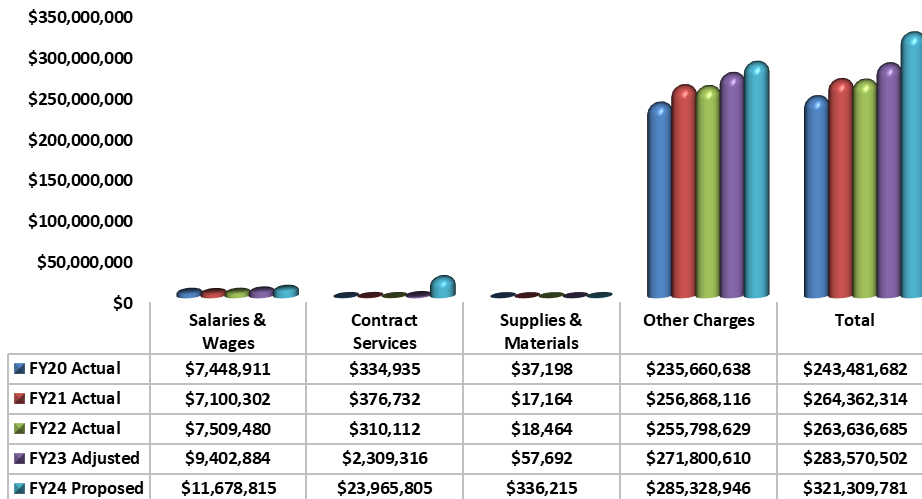
## ***DIVISION OF HUMAN RESOURCES OVERVIEW***

The Division of Human Resources oversees the Department of Human Resources Recruitment and Staffing, the Department of Employee Training and Development and the Department of Human Resources Administration and Compliance. It is the division's responsibility to employ highly effective employees for all schools and offices, implement the onboarding process, identify and educate employees of potential risks, devise plans to minimize risk, investigate personnel matters, and collaborate with appropriate offices on supporting employees. Additionally, the division provides benefits and/or services to our active employees, temporary employees, and retirees.

**FY2024 Budget Expense by Object Class**  
**\$321,309,781**



## **Budget Expense History**



## Appendix F. Human Resources

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	38.5	41.5	47.5
SUPPORT STAFF	29.0	31.0	30.0
<b>TOTAL FTE</b>	<b>67.5</b>	<b>72.5</b>	<b>77.5</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	7,509,480	9,402,884	11,678,815
CONTRACTED SERVICES	310,112	2,309,316	23,965,805
SUPPLIES AND MATERIALS	18,464	57,692	336,215
OTHER CHARGES	255,798,629	271,800,610	285,328,946
<b>TOTAL</b>	<b>\$263,636,685</b>	<b>\$283,570,502</b>	<b>\$321,309,781</b>
<b>OFFICES BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>ADMINISTRATION</b>			
CHIEF HUMAN RESOURCES OFFICER	316,764	366,261	365,648
EMPLOYEE BENEFITS	921,779	982,962	1,068,685
OFFICE OF ABSENCE AND RISK MANAGEMENT	506,417	642,748	916,261
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	1,235,646	1,308,468	1,499,070
SR EXEC DIR HR RECRUITMENT AND STAFFING	3,751,799	5,985,082	4,421,789
EMPLOYEE TRAINING AND DEVELOPMENT	109,041	32,921	480,618
<b>SUBTOTAL</b>	<b>\$6,841,446</b>	<b>\$9,318,442</b>	<b>\$8,752,071</b>
<b>MID-LEVEL ADMINISTRATION</b>			
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	100,024	135,849	135,849
EMPLOYEE TRAINING AND DEVELOPMENT	0	638,804	637,610
<b>SUBTOTAL</b>	<b>\$100,024</b>	<b>\$774,653</b>	<b>\$773,459</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	495,795	743,537	757,673
SR EXEC DIR HR RECRUITMENT AND STAFFING	206,000	796,000	1,793,000
EMPLOYEE TRAINING AND DEVELOPMENT	0	0	146,653
<b>SUBTOTAL</b>	<b>\$701,795</b>	<b>\$1,539,537</b>	<b>\$2,697,326</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
SR EXEC DIR HR RECRUITMENT AND STAFFING	770	0	22,827,477
EMPLOYEE TRAINING AND DEVELOPMENT	0	0	100,000
<b>SUBTOTAL</b>	<b>\$770</b>	<b>\$0</b>	<b>\$22,927,477</b>
<b>SPECIAL EDUCATION</b>			
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	15,169	43,348	47,263
<b>SUBTOTAL</b>	<b>\$15,169</b>	<b>\$43,348</b>	<b>\$47,263</b>

## Appendix F. Human Resources

OFFICES BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>HEALTH SERVICES</b>			
SR EXEC DIR HR RECRUITMENT AND STAFFING	0	0	681,180
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$681,180</b>
<b>STUDENT TRANSPORTATION SERVICE</b>			
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	73,983	86,167	94,552
<b>SUBTOTAL</b>	<b>\$73,983</b>	<b>\$86,167</b>	<b>\$94,552</b>
<b>OPERATION OF PLANT</b>			
OFFICE OF ABSENCE AND RISK MANAGEMENT	2,637,133	0	0
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	132,242	34,867	36,937
<b>SUBTOTAL</b>	<b>\$2,769,375</b>	<b>\$34,867</b>	<b>\$36,937</b>
<b>MAINTENANCE OF PLANT</b>			
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	0	4,641	4,641
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$4,641</b>	<b>\$4,641</b>
<b>FIXED CHARGES</b>			
EMPLOYEE BENEFITS	236,949,920	256,096,454	269,785,100
OFFICE OF ABSENCE AND RISK MANAGEMENT	11,918,181	10,254,714	10,092,096
SR EXEC DIR HR RECRUITMENT AND STAFFING	4,266,022	5,417,679	5,417,679
<b>SUBTOTAL</b>	<b>\$253,134,123</b>	<b>\$271,768,847</b>	<b>\$285,294,875</b>
<b>TOTAL</b>	<b>\$263,636,685</b>	<b>\$283,570,502</b>	<b>\$321,309,781</b>



## Appendix F. Human Resources

### **DEPT. 088—CHIEF HUMAN RESOURCES OFFICER**

#### ***Mission Statement***

The Division of Human Resources oversees the Department of Human Resources Recruitment and Staffing, the Department Human Resources Administration and Compliance, and the Department of Employee Training and Development. It is the division's responsibility to employ highly effective employees for all schools and offices, implement the onboarding process, identify, and educate employees of potential risks, devise plans to minimize risk, investigate personnel matters, and collaborate with appropriate offices on supporting employees. Additionally, the division provides benefits and/or services to our active employees, temporary employees, and retirees.

#### ***Department Objectives***

- Provide highly effective staffing for all schools and offices.
- Provide for employee needs through a comprehensive benefits package.
- Ensure compliance with Human Resources related federal, state, and local laws and regulations.
- Provide administrators and supervisors with training to effectively manage and administer the collective bargaining unit agreements and Board policies and superintendent's rules.
- Work collaboratively with all offices in the school system to promote an excellent customer service model.

#### ***FY2022 Achievements***

- Identified ways to remove unconscious bias from the hiring process; provide professional learning opportunities for hiring managers and staff to recognize and reduce bias.
- Reestablished the Human Resources organizational structure to include the Department of Human Resources Operations, now titled the Department of Human Resources Administration and Compliance.
- Established the Department of Employee Training and Development and the Office of Human Resources Information Systems. This is in alignment with the efficiency review audit.
- Began the development of a Human Resources Strategic Plan to address recruitment, hiring, and retention.
- Facilitated the restoration of retiree data and benefit premiums.
- Facilitated the review of standard operating procedures for the Division of Human Resources.

## Appendix F. Human Resources

### **CHIEF HUMAN RESOURCES OFFICER**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	316,498	346,547	345,934
CONTRACTED SERVICES	0	12,389	12,389
SUPPLIES AND MATERIALS	0	5,600	5,600
OTHER CHARGES	266	1,725	1,725
<b>TOTAL</b>	<b>\$316,764</b>	<b>\$366,261</b>	<b>\$365,648</b>

<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	316,498	346,547	345,934
CONTRACTED SERVICES	0	12,389	12,389
SUPPLIES AND MATERIALS	0	5,600	5,600
OTHER CHARGES	266	1,725	1,725
<b>SUBTOTAL</b>	<b>\$316,764</b>	<b>\$366,261</b>	<b>\$365,648</b>
<b>TOTAL</b>	<b>\$316,764</b>	<b>\$366,261</b>	<b>\$365,648</b>

## Appendix F. Human Resources

### **DEPT. 040–SENIOR EXECUTIVE DIRECTOR HUMAN RESOURCES RECRUITMENT AND STAFFING**

#### ***Mission Statement***

The Department of Human Resources Recruitment and Staffing is committed to promoting a highly effective and diverse workforce by recruiting, hiring, and retaining highly qualified, diverse individuals, and providing certification services for administrative teaching, supporting services, and temporary services positions through a variety of human capital management structures and processes that support and sustain achievement for all students.

#### ***Department Objectives***

- Recruit, hire, and conduct selection and assessment processes for all teachers and supporting services staff.
- Recruit, nationally to ensure that teacher and supporting services positions are filled from a broad, diverse, and high-quality applicant pool.
- Establish a recruitment plan that prioritizes developing a candidate pool that will result in a diverse workforce.
- Interview and evaluate the credentials of all candidates and work closely with school-based administrators and program managers to hire the most qualified applicants to work with and for students.
- Ensure compliance with HR-related federal, state, and local laws and regulations.
- Ensure all certificated staff achieve and maintain professional certification, including evaluating educator credentials, issuing initial certificates, renewing certificates, and adding area endorsements.
- Administer the equitable allocation, management, and classification of positions for the system.
- Coordinate the hiring of contractual, temporary, and substitute employees for Baltimore County Public Schools.

#### ***FY2022 Achievements***

- Updated the comprehensive systemwide plan for recruitment, staffing, and retention including specific actions focused on recruitment and partnerships with historically black colleges and universities (HBCUs).
- Redesigned the Assessment Skills Center process to assist with removing unconscious bias from the interview process and to strengthen the administrator pipeline.
- Worked to increase the number of interns who are hired and onboarded as teachers.
- Partnered with various college/universities to offer certification programs for conditional teachers and paraeducators seeking to achieve MSDE professional certification
- Implement initiatives through the MSDE Leads Grant to grow pipelines of teachers and provide opportunities for professional support staff to start a teaching career with BCPS.
- Revised and implemented new hiring practices for all school-based summer programs in BCPS.

#### ***Highlights***

- An increase of 3.0 analyst FTEs, created by vacancy reclassifications with Transportation (Dept. 033).

## Appendix F. Human Resources

- An increase of \$22.8 million in contracted substitute teacher funds and \$681 thousand in contracted substitute nurse funds redirected from substitute salaries and benefits.
- An increase of \$997 thousand for Blueprint National Board-Certified Teachers (NBCT) incentive.
- An increase of \$113 thousand for clerical support contract salaries and overtime.
- An increase of \$13 thousand for software licenses.
- An increase of \$40 thousand for employee preplacement physicals transferred from Absence and Risk Management

### **SENIOR EXECUTIVE DIRECTOR HUMAN RESOURCES RECRUITMENT AND STAFFING**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	22.0	22.0	25.0
SUPPORT STAFF	15.0	15.0	15.0
<b>TOTAL FTE</b>	<b>37.0</b>	<b>37.0</b>	<b>40.0</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	3,753,585	4,560,487	5,965,967
CONTRACTED SERVICES	174,223	2,180,278	23,726,767
SUPPLIES AND MATERIALS	9,868	23,273	9,950
OTHER CHARGES	4,286,915	5,434,723	5,438,441
<b>TOTAL</b>	<b>\$8,224,591</b>	<b>\$12,198,761</b>	<b>\$35,141,125</b>
<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	3,547,585	3,764,487	4,172,967
CONTRACTED SERVICES	173,453	2,180,278	218,110
SUPPLIES AND MATERIALS	9,868	23,273	9,950
OTHER CHARGES	20,893	17,044	20,762
<b>SUBTOTAL</b>	<b>\$3,751,799</b>	<b>\$5,985,082</b>	<b>\$4,421,789</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	206,000	796,000	1,793,000
<b>SUBTOTAL</b>	<b>\$206,000</b>	<b>\$796,000</b>	<b>\$1,793,000</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	770	0	22,827,477
<b>SUBTOTAL</b>	<b>\$770</b>	<b>\$0</b>	<b>\$22,827,477</b>
<b>HEALTH SERVICES</b>			
CONTRACTED SERVICES	0	0	681,180
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$681,180</b>
<b>FIXED CHARGES</b>			
OTHER CHARGES	4,266,022	5,417,679	5,417,679
<b>SUBTOTAL</b>	<b>\$4,266,022</b>	<b>\$5,417,679</b>	<b>\$5,417,679</b>
<b>TOTAL</b>	<b>\$8,224,591</b>	<b>\$12,198,761</b>	<b>\$35,141,125</b>

## Appendix F. Human Resources

### **DEPT. 032–EXECUTIVE DIRECTOR HUMAN RESOURCES ADMINISTRATION AND COMPLIANCE**

#### ***Mission Statement***

The Executive Director of Human Resources Administration and Compliance provides guidance and expertise on specialized human resources areas to ensure that actions taken are appropriate and in alignment with regulations, policies, rules, bargaining unit agreements and procedures, and support the mission and goals of the school system. The Executive Director of Human Resources Administration and Compliance works collaboratively with schools and offices to develop, support, retain and exit employees throughout their employment and/or retirement.

#### ***Department Objectives***

- Ensure due process procedures are consistently implemented in the disciplinary process for all employees across all schools and offices throughout the school system.

#### ***FY2022 Achievements***

- In collaboration with the external Employee Assistance Program (EAP) provider, Cigna, the Office of Employment Dispute Resolution (EDR) has worked with administrators to address performance and behavior issues through enhanced use of the management referrals through telehealth, management consultations, and webcast tools for the remote work environment.
- Track employee feedback for completed management referrals to better address program administration; and to provide additional services to address substance abuse, family violence, and mental health concerns.
- Met the need for more advanced interviewing techniques.
- Administered the COVID-19 Vaccination and Testing Compliance Program as it relates to progressive discipline.
- Created an in-person procedure to facilitate the processing of federal I-9 and DSS forms for new hires utilizing the offsite vendor.
- As BCPS transitioned from virtual learning to a hybrid instructional model, ADA Accommodation requests increased. Our Team utilized Microsoft Teams to provide an interactive process with employees, created a new Supplemental Medical Inquiry Form to capture COVID-19 related requests, and provided a new web-based form for employees to make their ADA and EEO requests in real time.

#### ***Highlights***

- An increase of \$131 thousand in contract salaries for the Office of Employment Dispute Resolution.

## Appendix F. Human Resources

### **EXECUTIVE DIRECTOR HUMAN RESOURCES ADMINISTRATION AND COMPLIANCE**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	6.0	6.0	6.0
SUPPORT STAFF	5.0	5.0	5.0
<b>TOTAL FTE</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	2,025,282	2,320,074	2,546,277
CONTRACTED SERVICES	21,851	22,148	20,148
SUPPLIES AND MATERIALS	1,991	9,200	4,700
OTHER CHARGES	3,735	5,455	4,860
<b>TOTAL</b>	<b>\$2,052,859</b>	<b>\$2,356,877</b>	<b>\$2,575,985</b>
<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	1,208,069	1,271,665	1,469,362
CONTRACTED SERVICES	21,851	22,148	20,148
SUPPLIES AND MATERIALS	1,991	9,200	4,700
OTHER CHARGES	3,735	5,455	4,860
<b>SUBTOTAL</b>	<b>\$1,235,646</b>	<b>\$1,308,468</b>	<b>\$1,499,070</b>
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	100,024	135,849	135,849
<b>SUBTOTAL</b>	<b>\$100,024</b>	<b>\$135,849</b>	<b>\$135,849</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	495,795	743,537	757,673
<b>SUBTOTAL</b>	<b>\$495,795</b>	<b>\$743,537</b>	<b>\$757,673</b>
<b>SPECIAL EDUCATION</b>			
SALARIES AND WAGES	15,169	43,348	47,263
<b>SUBTOTAL</b>	<b>\$15,169</b>	<b>\$43,348</b>	<b>\$47,263</b>
<b>STUDENT TRANSPORTATION SERVICE</b>			
SALARIES AND WAGES	73,983	86,167	94,552
<b>SUBTOTAL</b>	<b>\$73,983</b>	<b>\$86,167</b>	<b>\$94,552</b>
<b>OPERATION OF PLANT</b>			
SALARIES AND WAGES	132,242	34,867	36,937
<b>SUBTOTAL</b>	<b>\$132,242</b>	<b>\$34,867</b>	<b>\$36,937</b>
<b>MAINTENANCE OF PLANT</b>			
SALARIES AND WAGES	0	4,641	4,641
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$4,641</b>	<b>\$4,641</b>
<b>TOTAL</b>	<b>\$2,052,859</b>	<b>\$2,356,877</b>	<b>\$2,575,985</b>

## Appendix F. Human Resources

### **DEPT. 061–EMPLOYEE BENEFITS**

#### ***Mission Statement***

The Office of Employee Benefits, Leaves and Retirements (BLR) develops and administers high-quality, competitive employee benefits that enable the school system to maintain and recruit a quality workforce. The office provides timely, accurate information to the employees and retirees of the Baltimore County Public School system and supports them throughout their entire employee lifecycle.

#### ***Department Objectives***

- Improve the efficiency of the office by utilizing the intranet/internet system to enhance communications to employees and retirees.
- Improve the content and frequency of benefit communications for employees and retirees.
- Ensure compliance with all applicable federal, state, and local laws regarding benefits administration.
- Improve retiree administrative procedures.

#### ***FY2022 Achievements***

- Implemented New Hire on-line enrollment Sept 2022.
- Open Enrollment - on-line enrollment rollout Oct 2022.
- Provided virtual new hire orientation.
- Automated COBRA interface with Voya-Benefit Strategies.

#### ***Highlights***

- An increase of \$13.7 million for state retirement and other post-employment benefits costs.
- An increase of \$87 thousand in contract salaries to improve customer service.

## Appendix F. Human Resources

### EMPLOYEE BENEFITS

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	5.5	5.5	5.5
SUPPORT STAFF	4.0	4.0	4.0
<b>TOTAL FTE</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	806,287	913,746	999,958
CONTRACTED SERVICES	112,038	51,215	51,215
SUPPLIES AND MATERIALS	3,075	14,484	14,484
OTHER CHARGES	236,950,299	256,099,971	269,788,128
<b>TOTAL</b>	<b>\$237,871,699</b>	<b>\$257,079,416</b>	<b>\$270,853,785</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	806,287	913,746	999,958
CONTRACTED SERVICES	112,038	51,215	51,215
SUPPLIES AND MATERIALS	3,075	14,484	14,484
OTHER CHARGES	379	3,517	3,028
<b>SUBTOTAL</b>	<b>\$921,779</b>	<b>\$982,962</b>	<b>\$1,068,685</b>

<b>FIXED CHARGES</b>			
OTHER CHARGES	236,949,920	256,096,454	269,785,100
<b>SUBTOTAL</b>	<b>\$236,949,920</b>	<b>\$256,096,454</b>	<b>\$269,785,100</b>
<b>TOTAL</b>	<b>\$237,871,699</b>	<b>\$257,079,416</b>	<b>\$270,853,785</b>



## Appendix F. Human Resources

### **DEPT. 062–ABSENCE AND RISK MANAGEMENT**

#### **Mission Statement**

The Office of Employee Absence and Risk Management (OEARM) implements strategies to protect Baltimore County Public Schools students, personnel, property, and fiscal resources, through the administration of the absence management, workers' compensation, and the management of liability, casualty, and unemployment insurance programs.

#### **Department Objectives**

- Implements the Integrated Disability Management and Employee Attendance Monitoring Programs (EAMP).
- Coordinates the Workers' Compensation and Unemployment Insurance Programs in collaboration with respective third-party administrators.
- Consults with school administrators and office heads on risk identification, assessments, and risk reduction strategies.
- Collaborates with BCPS insurer for the liability, casualty, and property insurance program.
- Supports the availability of the student accident insurance program.

#### **FY2022 Achievements**

- Completed standard operating procedures describing multiple processes for each sector of the office including absence management, workers' compensation, and risk and insurance.
- Revised the EAMP and has rolled out the new absence management training to principals and supervisors.
- Finalized the buildout of a cloud-based absence management database system for effective absence management, tracking and reporting.
- Offered training to supervisors and employees about the resources, services and assistance provided by each sector of the office, absence management, risk and insurance, and workers' compensation.
- Re-established the Workplace Safety Committee to address system-wide safety issues in the workplace.
- Started a quarterly newsletter called Attention: Prevention! as a system-wide communication tool to highlight workplace safety issues to keep safety at the forefront for every BCPS employee.

#### **Highlights**

- An increase of 1.0 specialist FTE, created by a vacancy reclassification within the same department.
- An increase of 1.0 director FTE, created by a vacancy reclassification with Transportation (Dept. 033).
- A decrease of 1.0 clerical FTE, due to a vacancy reclassification within the same department.
- An increase of \$61 thousand in contract salaries to improve customer service.
- A decrease of \$40 thousand for employee replacement physicals transferred to Senior Executive Director Human Resources Recruitment and Staffing.

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### OFFICE OF ABSENCE AND RISK MANAGEMENT

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	4.0	3.0	5.0
SUPPORT STAFF	4.0	4.0	3.0
<b>TOTAL FTE</b>	<b>8.0</b>	<b>7.0</b>	<b>8.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	498,787	623,226	897,065
CONTRACTED SERVICES	2,000	11,000	11,000
SUPPLIES AND MATERIALS	3,530	4,500	4,500
OTHER CHARGES	14,557,414	10,258,736	10,095,792
<b>TOTAL</b>	<b>\$15,061,731</b>	<b>\$10,897,462</b>	<b>\$11,008,357</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	498,787	623,226	897,065
CONTRACTED SERVICES	2,000	11,000	11,000
SUPPLIES AND MATERIALS	3,530	4,500	4,500
OTHER CHARGES	2,100	4,022	3,696
<b>SUBTOTAL</b>	<b>\$506,417</b>	<b>\$642,748</b>	<b>\$916,261</b>

<b>OPERATION OF PLANT</b>			
OTHER CHARGES	2,637,133	0	0
<b>SUBTOTAL</b>	<b>\$2,637,133</b>	<b>\$0</b>	<b>\$0</b>

<b>FIXED CHARGES</b>			
OTHER CHARGES	11,918,181	10,254,714	10,092,096
<b>SUBTOTAL</b>	<b>\$11,918,181</b>	<b>\$10,254,714</b>	<b>\$10,092,096</b>
<b>TOTAL</b>	<b>\$15,061,731</b>	<b>\$10,897,462</b>	<b>\$11,008,357</b>

## Appendix F. Human Resources

### **DEPT. 177–EMPLOYEE TRAINING AND DEVELOPMENT**

#### ***Mission Statement***

The Department of Human Resources Employee Training and Development (ETD) supports all divisions, departments and offices by designing, delivering, and evaluating high quality professional development and training for all staff in support of systemwide goals and indicators in *The Compass: Our Pathway to Excellence* and *Equity Policy 0100*. We believe that learner variability is the norm, whether in the school or in the workplace. Learning is the most important skill that will be needed in our workplace as we work to be among the highest performing school systems in the nation by raising the bar, closing gaps, and preparing every student and employee, for the future. Our mission is to ensure that every adult learner will have relevant and engaging opportunities for training and development as well as access to continuing education that supports their unique goals. We commit to building and scaling equitable, universally designed learning and training environments that develop our current *and future* workforce. We define workforce development as the ongoing preparation and maintenance of a skilled, talented, and motivated workforce through a coordinated investment in individual skill development and capacity building in schools, organizations, and communities (Jacobs, 2003). We believe that it is not enough to recruit and hire employees. We must ensure that we proactively design learning environments to meet individual needs, to reach untapped potential and to ensure that all members of Team BCPS are able to thrive in the workplace.

#### ***Department Objectives***

- Collaborate across divisions to develop innovative practices to recruit and retain a qualified, highly effective, and diverse workforce, and create a systemwide workforce development plan to improve work performance.
- Design and delivering online, hybrid and face to face systemic professional development opportunities aligned to our strategic plan.
- Partner with district leadership to identify staff needs that can be enhanced through mentoring, coaching, leadership development, technical training, and advanced educational coursework.
- Facilitate consistent onboarding and continuous induction programs for non-certificated staff.
- Strengthen the BCPS career ladder to support both recruitment and retention efforts.
- Providing technical training and compliance management.

#### ***Highlights***

- An increase of 1.0 coordinator FTE, created by a vacancy reclassification with Pupil Personnel Services (Dept. 048).
- An increase of \$94 thousand in contract salaries to support the Blueprint National Board Certified Teachers (NBCT) incentive.
- An increase of \$296 for the employee evaluation and training registration system license fees.
- An increase of \$152 thousand for employee training and development programs.
- An increase of \$12 thousand for training transferred from the Chief Academic Officer and Enterprise Solutions.

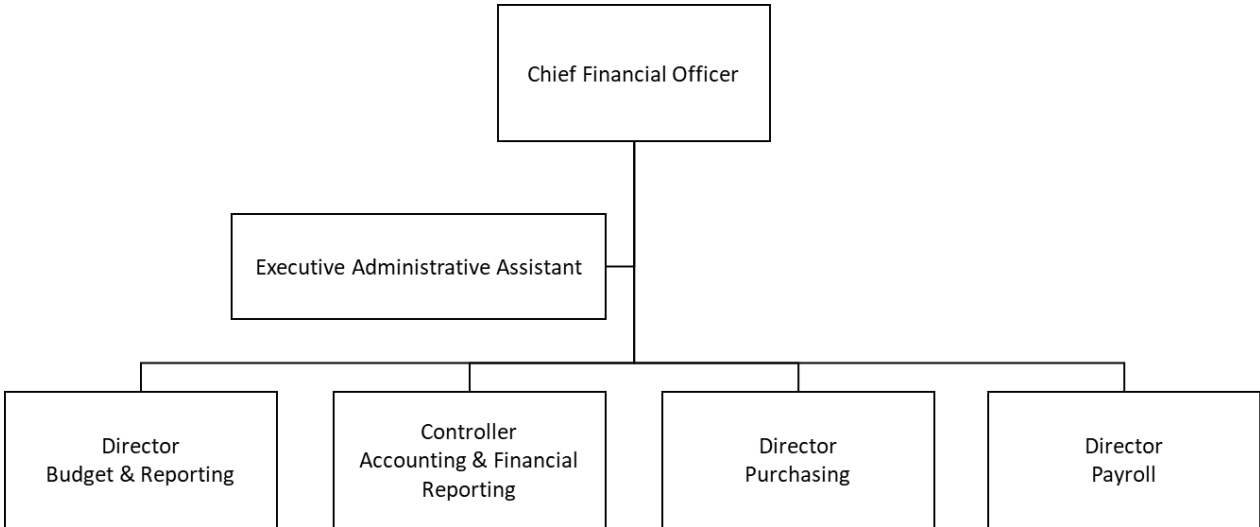
## Appendix F. Human Resources

### EMPLOYEE TRAINING AND DEVELOPMENT

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	0.0	4.0	5.0
SUPPORT STAFF	0.0	2.0	2.0
<b>TOTAL FTE</b>	<b>0.0</b>	<b>6.0</b>	<b>7.0</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	109,041	638,804	923,614
CONTRACTED SERVICES	0	32,286	144,286
SUPPLIES AND MATERIALS	0	635	296,981
<b>TOTAL</b>	<b>\$109,041</b>	<b>\$671,725</b>	<b>\$1,364,881</b>
<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	109,041	0	139,351
CONTRACTED SERVICES	0	32,286	44,286
SUPPLIES AND MATERIALS	0	635	296,981
<b>SUBTOTAL</b>	<b>\$109,041</b>	<b>\$32,921</b>	<b>\$480,618</b>
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	0	0	638,804
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$638,804</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	0	0	146,653
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,653</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	0	0	100,000
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>TOTAL</b>	<b>\$109,041</b>	<b>\$671,725</b>	<b>\$1,364,881</b>

# Appendix G. Fiscal Services

## ORGANIZATION CHART—DIVISION OF FISCAL SERVICES

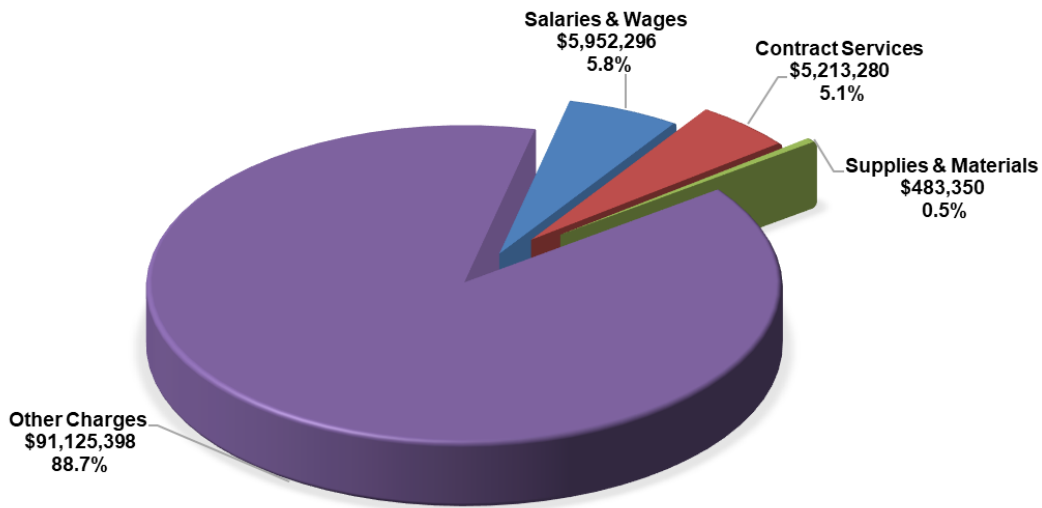


# Appendix G. Fiscal Services

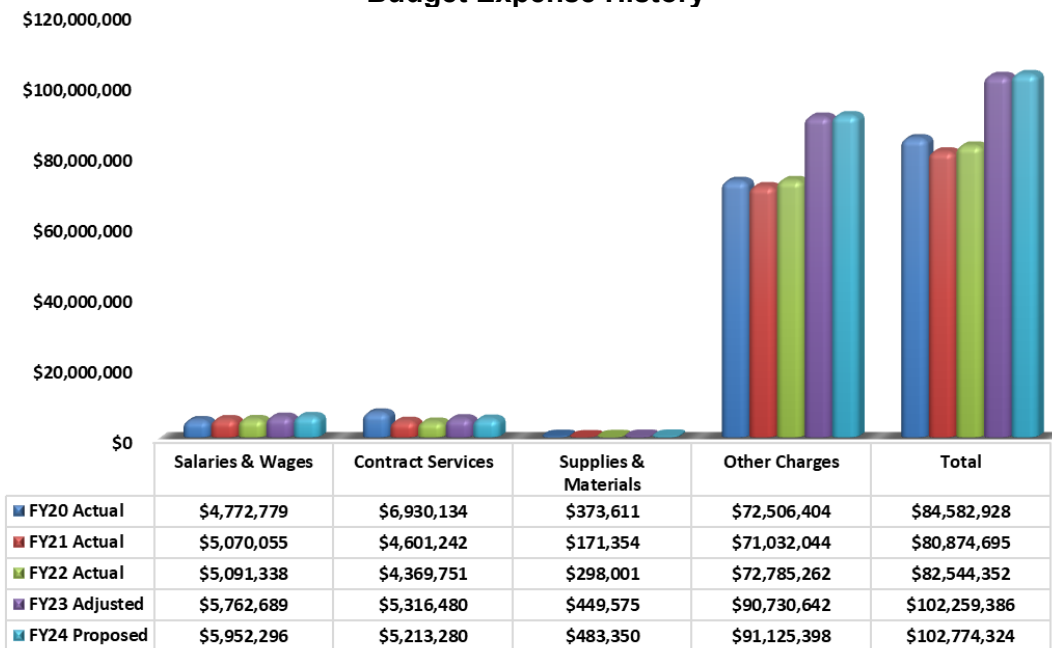
## FISCAL SERVICES OVERVIEW

The Division of Fiscal Services is dedicated to providing professional and efficient financial services, which meet the highest standards of accountability and equitably allocate resources in partnership with schools, to develop globally competitive 21st century graduates. Services provided include preparing, managing, and monitoring the operating and capital budgets for BCPS; preparing monthly financial status reports for the Board of Education; providing training, guidance, and support to both offices and schools in budget formulation and management.

**FY2024 Budget Expense by Object Class**  
**\$102,774,324**



**Budget Expense History**



## Appendix G. Fiscal Services

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	35.0	36.0	37.0
SUPPORT STAFF	23.0	23.0	23.0
<b>TOTAL FTE</b>	<b>58.0</b>	<b>59.0</b>	<b>60.0</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	5,091,338	5,762,689	5,952,296
CONTRACTED SERVICES	4,369,751	5,316,480	5,213,280
SUPPLIES AND MATERIALS	298,001	449,575	483,350
OTHER CHARGES	72,785,262	90,730,642	91,125,398
<b>TOTAL</b>	<b>\$82,544,352</b>	<b>\$102,259,386</b>	<b>\$102,774,324</b>
<b>OFFICES BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>ADMINISTRATION</b>			
BUDGET AND REPORTING	632,415	778,924	777,223
PAYROLL	839,637	841,929	927,857
PURCHASING OFFICE	1,764,382	2,195,211	2,409,053
CONTROLLER	2,295,152	2,566,825	2,618,091
CHIEF FINANCIAL OFFICER	361,814	331,717	356,559
<b>SUBTOTAL</b>	<b>\$5,893,400</b>	<b>\$6,714,606</b>	<b>\$7,088,783</b>
<b>MID-LEVEL ADMINISTRATION</b>			
PURCHASING OFFICE	1,060,347	1,200,000	1,220,000
<b>SUBTOTAL</b>	<b>\$1,060,347</b>	<b>\$1,200,000</b>	<b>\$1,220,000</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
PURCHASING OFFICE	180,472	337,000	337,000
<b>SUBTOTAL</b>	<b>\$180,472</b>	<b>\$337,000</b>	<b>\$337,000</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
PURCHASING OFFICE	2,568,005	3,130,000	2,930,000
<b>SUBTOTAL</b>	<b>\$2,568,005</b>	<b>\$3,130,000</b>	<b>\$2,930,000</b>
<b>STUDENT TRANSPORTATION SERVICE</b>			
BUDGET AND REPORTING	0	1,231,900	1,319,253
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$1,231,900</b>	<b>\$1,319,253</b>
<b>OPERATION OF PLANT</b>			
BUDGET AND REPORTING	0	3,246,164	3,292,986
PURCHASING OFFICE	84,000	175,000	100,000
CONTROLLER	(1,635)	0	0
<b>SUBTOTAL</b>	<b>\$82,365</b>	<b>\$3,421,164</b>	<b>\$3,392,986</b>
<b>FIXED CHARGES</b>			
BUDGET AND REPORTING	0	2,595,210	2,801,090
PAYROLL	72,759,763	83,629,506	83,685,212
<b>SUBTOTAL</b>	<b>\$72,759,763</b>	<b>\$86,224,716</b>	<b>\$86,486,302</b>
<b>TOTAL</b>	<b>\$82,544,352</b>	<b>\$102,259,386</b>	<b>\$102,774,324</b>

## Appendix G. Fiscal Services

### **DEPT. 051–CHIEF FINANCIAL OFFICER**

#### ***Mission Statement***

The chief financial officer (CFO) coordinates the operations of the Offices of Budget and Reporting, Controller, Payroll, and Purchasing. The Division of Fiscal Services provides the most efficient and effective services using the most current technology available. Additionally, the CFO serves as staff liaison to the Building and Contracts Committee of the Board of Education, trustee for the Maryland Association of Boards of Education Insurance Pool and represents BCPS at the State Fiscal Officers Association.

#### ***Department Objectives***

- Develop and administer the annual operating and capital budgets in collaboration with staff and stakeholders.
- Provide transparent and timely access to financial information.
- Explore workflow and software to increase and improve the automation of division processes.

#### ***FY2022 Achievements***

- The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to Baltimore County Public Schools (BCPS) for its Annual Comprehensive Financial Report (AFR) for the fiscal year ending June 30, 2021. This was the twenty-sixth consecutive year that the Board has achieved this prestigious award. To be awarded a certificate of achievement, a government unit must publish an easily readable and efficiently organized annual comprehensive financial report. This report must satisfy both GAAP and applicable legal requirements.
- The Association of School Business Officials International (ASBO) awarded a Certificate of Excellence in Financial Reporting to BCPS for its annual comprehensive financial report for the fiscal year ending June 30, 2021. The Certificate of Excellence in Financial Reporting is the highest form of recognition in school system financial reporting issued by ASBO International. This is the twenty-sixth consecutive year that BCPS has received this award.
- ASBO has awarded the Meritorious Budget Award to BCPS for excellence in the preparation and issuance of its school system budget for FY2022. The Meritorious Budget Award is the highest form of recognition in school system budget presentation issued by ASBO International. This is the nineteenth consecutive year the school system has been presented with this prestigious award.
- BCPS Office of Purchasing has been awarded the prestigious 2022 Annual Achievement of Excellence in Procurement® (AEP) from the National Procurement Institute, Inc. (NPI). The AEP Award is earned by public and non-profit agencies that demonstrate a commitment to procurement excellence. This annual program recognizes procurement organizations that embrace Innovation, Professionalism, Productivity, Leadership and e-Procurement.



## Appendix G. Fiscal Services

### CHIEF FINANCIAL OFFICER

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	350,867	315,457	340,299
CONTRACTED SERVICES	5,500	3,655	7,000
SUPPLIES AND MATERIALS	5,179	11,064	8,500
OTHER CHARGES	268	1,541	760
<b>TOTAL</b>	<b>\$361,814</b>	<b>\$331,717</b>	<b>\$356,559</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	350,867	315,457	340,299
CONTRACTED SERVICES	5,500	3,655	7,000
SUPPLIES AND MATERIALS	5,179	11,064	8,500
OTHER CHARGES	268	1,541	760
<b>SUBTOTAL</b>	<b>\$361,814</b>	<b>\$331,717</b>	<b>\$356,559</b>
<b>TOTAL</b>	<b>\$361,814</b>	<b>\$331,717</b>	<b>\$356,559</b>

## Appendix G. Fiscal Services

### **DEPT. 007–BUDGET AND REPORTING**

#### ***Mission Statement***

The Office of Budget and Reporting accurately and efficiently prepares, manages, and monitors the operating and capital budgets for BCPS. The office will prepare and provide fiscal and financial information to the superintendent, Board of Education, schools, offices, state and county fiscal authorities, and the public at large. The office will provide training, guidance, support, and expertise to the offices and schools in budget formulations and management.

#### ***Department Objectives***

- Work with all affected stakeholders to develop the annual budget.
- Link data from the Division of Human Resources Operations, Department of Schools, and the Office of Budget and Reporting, using financial information systems, to improve management reporting.
- Provide budgetary and financial information in an understandable format to stakeholder groups and compliant with state and county requirements.
- Submit the FY2024 Adopted Budget book to the Association of School Business Officials International (ASBO) and achieve the Meritorious Budget Award.
- Maintain accurate payroll and overall budget projections to within 1.0% of actual expenditures.

#### ***FY2022 Achievements***

- Rebuilt the Salary Benefit Forecasting System (SBFS) component of the Performance Budgeting (PB) system, restoring full financial projections capability which had been disabled by the ransomware attack.

## Appendix G. Fiscal Services

### **BUDGET AND REPORTING**

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	5.0	6.0	6.0
<b>TOTAL FTE</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>
BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	628,135	771,798	770,339
CONTRACTED SERVICES	0	0	0
SUPPLIES AND MATERIALS	1,373	5,026	2,700
OTHER CHARGES	2,907	7,075,374	7,417,513
<b>TOTAL</b>	<b>\$632,415</b>	<b>\$7,852,198</b>	<b>\$8,190,552</b>
BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	628,135	771,798	770,339
CONTRACTED SERVICES	0	0	0
SUPPLIES AND MATERIALS	1,373	5,026	2,700
OTHER CHARGES	2,907	2,100	4,184
<b>SUBTOTAL</b>	<b>\$632,415</b>	<b>\$778,924</b>	<b>\$777,223</b>
<b>STUDENT TRANSPORTATION SERVICE</b>			
OTHER CHARGES	0	1,231,900	1,319,253
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$1,231,900</b>	<b>\$1,319,253</b>
<b>OPERATION OF PLANT</b>			
OTHER CHARGES	0	3,246,164	3,292,986
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$3,246,164</b>	<b>\$3,292,986</b>
<b>FIXED CHARGES</b>			
OTHER CHARGES	0	2,595,210	2,801,090
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$2,595,210</b>	<b>\$2,801,090</b>
<b>TOTAL</b>	<b>\$632,415</b>	<b>\$7,852,198</b>	<b>\$8,190,552</b>

## Appendix G. Fiscal Services

### DEPT. 056–PAYROLL

#### Mission Statement

The Office of Payroll is responsible for processing the payrolls of over 20,000 full-time and part-time employees and issues over 22,000 W-2 forms at year end. The office prepares and disburses vendor payments, payroll taxes, voluntary deductions, and wage attachments; maintains the system's salary and leave tables; and tracks employee leave usage.

#### Department Objectives

- Roll out Kronos self service to all Kronos users.
- Implement all hourly employees into the Kronos Time and Attendance system.

#### FY2022 Achievements

- Complete collection of overpayments, issuance of retroactive payments and update all state and county pension contributions following the cyberattack.
- Successful transition to reconfigured cloud-based payroll processes.

#### Highlights

- An increase of 1.0 clerical FTE, redirected from Purchasing (Dept. 034).

### PAYROLL

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	2.0	2.0	2.0
SUPPORT STAFF	9.0	9.0	10.0
<b>TOTAL FTE</b>	<b>11.0</b>	<b>11.0</b>	<b>12.0</b>
BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	765,678	835,929	921,857
CONTRACTED SERVICES	68,000	0	0
SUPPLIES AND MATERIALS	5,959	6,000	6,000
OTHER CHARGES	72,759,763	83,629,506	83,685,212
<b>TOTAL</b>	<b>\$73,599,400</b>	<b>\$84,471,435</b>	<b>\$84,613,069</b>
BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	765,678	835,929	921,857
CONTRACTED SERVICES	68,000	0	0
SUPPLIES AND MATERIALS	5,959	6,000	6,000
<b>SUBTOTAL</b>	<b>\$839,637</b>	<b>\$841,929</b>	<b>\$927,857</b>
<b>FIXED CHARGES</b>			
OTHER CHARGES	72,759,763	83,629,506	83,685,212
<b>SUBTOTAL</b>	<b>\$72,759,763</b>	<b>\$83,629,506</b>	<b>\$83,685,212</b>
<b>TOTAL</b>	<b>\$73,599,400</b>	<b>\$84,471,435</b>	<b>\$84,613,069</b>

## Appendix G. Fiscal Services

### **DEPT. 034–PURCHASING**

#### ***Mission Statement***

The Office of Purchasing educates, guides, and supports our customers by providing timely and efficient delivery of procurement services. We demonstrate high standards of proficiency in compliance with policies, rules, and governmental regulations to guarantee all stakeholders' success while preserving public trust.

#### ***Department Objectives***

- To improve organizational efficiency and stakeholder satisfaction by implementing automated solutions that enable direct requisitioning, online bidding, and effective contract management.
- To develop and maintain effective internal and external communications as well as nurturing a culture of high performance through refinement of purchasing processes, staff development, and implementation of a comprehensive stakeholder training program.

#### ***FY2022 Achievements***

- Reduced the number of paper requisitions received by 75%.
- Decreased cycle time for paper requisitioning processing from 6.3 days to 5.9 days.
- Supported educational and technology needs of the system with expedited solicitations.

#### ***Highlights***

- An increase of 1.0 professional staff FTE, redirected from the contract services funding within the same department.
- A decrease of 1.0 clerical FTE, redirected to Payroll (Dept. 056).

## Appendix G. Fiscal Services

### **PURCHASING**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	10.0	10.0	11.0
SUPPORT STAFF	9.0	9.0	8.0
<b>TOTAL FTE</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>

<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	1,434,930	1,664,005	1,702,495
CONTRACTED SERVICES	3,932,087	4,950,500	4,831,255
SUPPLIES AND MATERIALS	275,241	413,485	454,150
OTHER CHARGES	14,948	9,221	8,153
<b>TOTAL</b>	<b>\$5,657,206</b>	<b>\$7,037,211</b>	<b>\$6,996,053</b>

<b>BUDGET BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	1,434,930	1,664,005	1,702,495
CONTRACTED SERVICES	240,604	465,500	621,255
SUPPLIES AND MATERIALS	73,900	56,485	77,150
OTHER CHARGES	14,948	9,221	8,153
<b>SUBTOTAL</b>	<b>\$1,764,382</b>	<b>\$2,195,211</b>	<b>\$2,409,053</b>

<b>MID-LEVEL ADMINISTRATION</b>			
CONTRACTED SERVICES	1,039,478	1,180,000	1,180,000
SUPPLIES AND MATERIALS	20,869	20,000	40,000
<b>SUBTOTAL</b>	<b>\$1,060,347</b>	<b>\$1,200,000</b>	<b>\$1,220,000</b>

<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SUPPLIES AND MATERIALS	180,472	337,000	337,000
<b>SUBTOTAL</b>	<b>\$180,472</b>	<b>\$337,000</b>	<b>\$337,000</b>

<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	2,568,005	3,130,000	2,930,000
<b>SUBTOTAL</b>	<b>\$2,568,005</b>	<b>\$3,130,000</b>	<b>\$2,930,000</b>

<b>OPERATION OF PLANT</b>			
CONTRACTED SERVICES	84,000	175,000	100,000
<b>SUBTOTAL</b>	<b>\$84,000</b>	<b>\$175,000</b>	<b>\$100,000</b>
<b>TOTAL</b>	<b>\$5,657,206</b>	<b>\$7,037,211</b>	<b>\$6,996,053</b>

## Appendix G. Fiscal Services

### DEPT. 058-CONTROLLER

#### Mission Statement

The Controller's office provides for the efficient use of resources and the delivery of high-quality business services by providing for systemwide functions including: general accounting, accounts payable, billing and accounts receivable, administration of the Advantage Financial system, banking and investments, capital project and accounting, financial reporting, grant accounting and compliance, support for School Activity Funds accounting, Medicaid billing, and procurement card administration, training, and oversight.

#### Department Objectives

- Obtain the Certificate of Excellence in Financial Reporting.
- Ensure compliance with new Governmental Accounting Standards and federal grant circulars.
- Increase vendor payments by automated clearing house (ACH) and reduce the number of paper checks issued.

#### FY2022 Achievements

- Obtained GFOA and ASBO Certificate of Excellence for the FY2021 Financial Statements.
- Completed roll out of the new procurement card system.
- Made significant progress in the recovery from the ransomware attack.
- Made significant progress in the conversion of the financial enterprise resource planning (ERP) systems to a cloud-based environment.

### CONTROLLER

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	17.0	17.0	17.0
SUPPORT STAFF	4.0	4.0	4.0
<b>TOTAL FTE</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>
BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	1,911,728	2,175,500	2,217,306
CONTRACTED SERVICES	364,164	362,325	375,025
SUPPLIES AND MATERIALS	10,249	14,000	12,000
OTHER CHARGES	7,376	15,000	13,760
<b>TOTAL</b>	<b>\$2,293,517</b>	<b>\$2,566,825</b>	<b>\$2,618,091</b>
BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	1,913,363	2,175,500	2,217,306
CONTRACTED SERVICES	364,164	362,325	375,025
SUPPLIES AND MATERIALS	10,249	14,000	12,000
OTHER CHARGES	7,376	15,000	13,760
<b>SUBTOTAL</b>	<b>\$2,295,152</b>	<b>\$2,566,825</b>	<b>\$2,618,091</b>
<b>OPERATION OF PLANT</b>			
SALARIES AND WAGES	(1,635)	0	0
<b>SUBTOTAL</b>	<b>(\$1,635)</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,293,517</b>	<b>\$2,566,825</b>	<b>\$2,618,091</b>

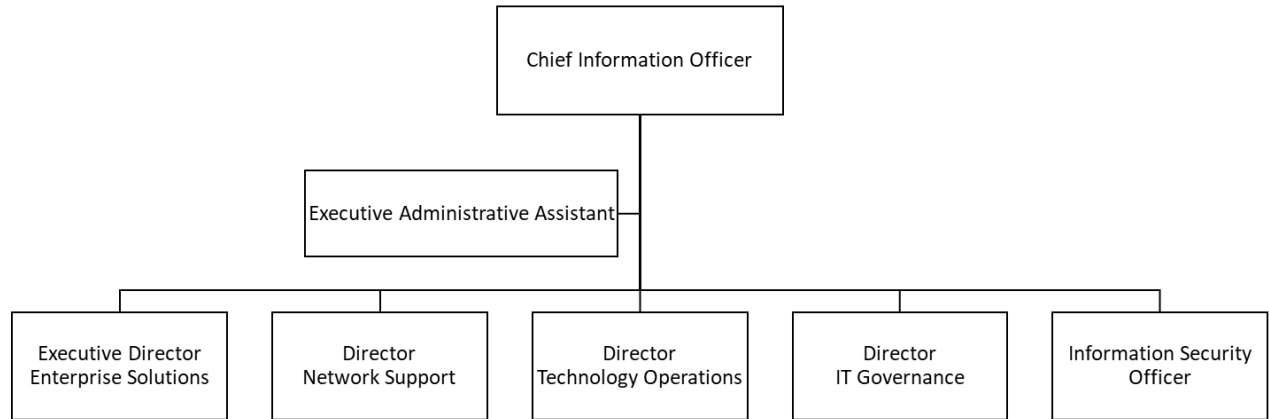
# Appendix G. Fiscal Services

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# Appendix H. Information Technology

## ORGANIZATION CHART—DIVISION OF INFORMATION TECHNOLOGY

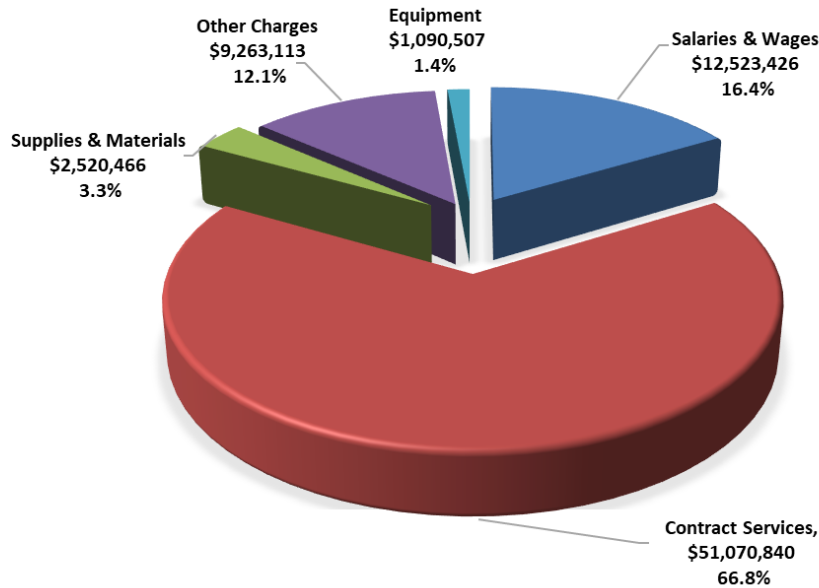


# Appendix H. Information Technology

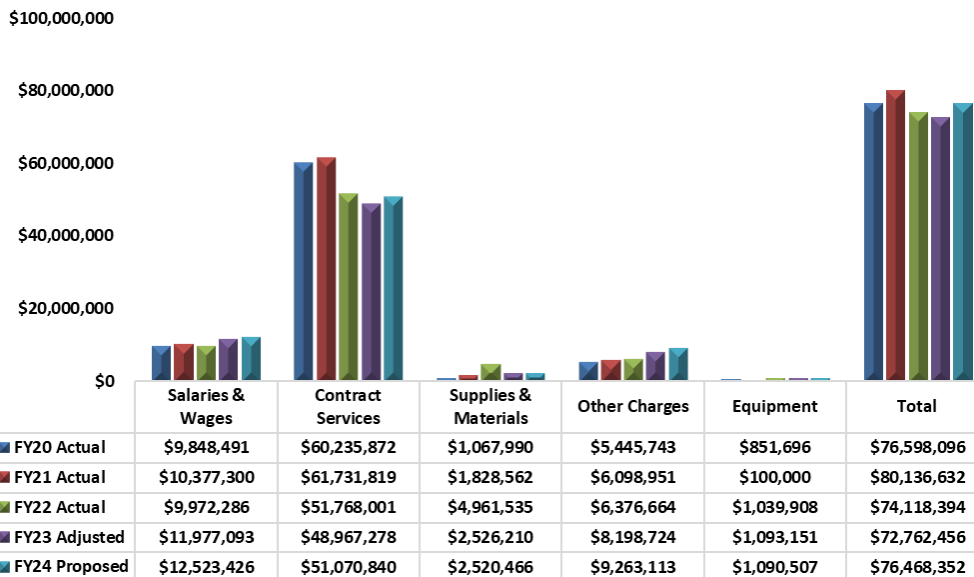
## INFORMATION TECHNOLOGY OVERVIEW

The Chief of Information Officer is committed to providing a superior level of technological services, support, resources, and to support student learning and day-to-day operations for Baltimore County Public Schools (BCPS). The goal of the Division of Information Technology is to provide equitable access to effective, efficient, and reliable technical solutions to support a culture of innovations. Serving the needs of our growing community of students, teachers, administration, and staff requires a secure, robust infrastructure, state of the art equipment, and an innovative digital ecosystem.

**FY2024 Budget Expense by Object Class**  
**\$76,468,352**



**Budget Expense History**



## Appendix H. Information Technology

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	68.0	71.0	75.0
SUPPORT STAFF	33.0	29.0	27.0
<b>TOTAL FTE</b>	<b>101.0</b>	<b>100.0</b>	<b>102.0</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	9,972,286	11,977,093	12,523,426
CONTRACTED SERVICES	51,768,001	48,967,278	51,070,840
SUPPLIES AND MATERIALS	4,961,535	2,526,210	2,520,466
OTHER CHARGES	6,376,664	8,198,724	9,263,113
EQUIPMENT	1,039,908	1,093,151	1,090,507
<b>TOTAL</b>	<b>\$74,118,394</b>	<b>\$72,762,456</b>	<b>\$76,468,352</b>
<b>OFFICES BY CATEGORY</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
<b>ADMINISTRATION</b>			
CHIEF INFORMATION TECHNOLOGY	82,085	344,805	633,480
ENTERPRISE SOLUTIONS	573,445	774,266	537,238
TECHNOLOGY OPERATIONS	3,128,214	3,426,892	3,383,660
NETWORK SUPPORT	16,147,230	15,270,137	17,051,977
TECHNOLOGY SOLUTIONS DEVELOPMENT	3,842,184	9,512,829	9,546,991
SR EX DIR ADMINISTRATIVE SERVICES	3,747,648	0	0
<b>SUBTOTAL</b>	<b>\$27,520,806</b>	<b>\$29,328,929</b>	<b>\$31,153,346</b>
<b>MID-LEVEL ADMINISTRATION</b>			
TECHNOLOGY SOLUTIONS SUPPORT	250,528	294,486	475,519
TECHNOLOGY SOLUTIONS DEVELOPMENT	31,347	28,600	33,000
<b>SUBTOTAL</b>	<b>\$281,875</b>	<b>\$323,086</b>	<b>\$508,519</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
TECHNOLOGY OPERATIONS	0	0	6,500
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,500</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
TECHNOLOGY OPERATIONS	4,185,511	1,766,493	1,761,493
<b>SUBTOTAL</b>	<b>\$4,185,511</b>	<b>\$1,766,493</b>	<b>\$1,761,493</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
TECHNOLOGY SOLUTIONS SUPPORT	6,546	41,852	29,093
TECHNOLOGY SOLUTIONS DEVELOPMENT	1,713,611	2,515,617	2,602,000
NETWORK SUPPORT	24	0	0
TECHNOLOGY OPERATIONS	33,764,047	30,078,240	30,648,840
<b>SUBTOTAL</b>	<b>\$35,484,228</b>	<b>\$32,845,709</b>	<b>\$33,489,933</b>
<b>OPERATION OF PLANT</b>			
NETWORK SUPPORT	6,645,974	8,498,239	9,548,561
<b>SUBTOTAL</b>	<b>\$6,645,974</b>	<b>\$8,498,239</b>	<b>\$9,548,561</b>
<b>TOTAL</b>	<b>\$74,118,394</b>	<b>\$72,762,456</b>	<b>\$76,468,352</b>

# Appendix H. Information Technology

## **DEPT. 092 CHIEF INFORMATION OFFICER**

### ***Mission Statement***

The Division of Information Technology's (IT) mission is to deliver information technology services to support the advancement of students and provide staff with the necessary IT resources. Our goal is to provide equitable access to effective, efficient, and reliable technical solutions to support a culture of innovations.

### ***Department Objectives***

- Perform security assessment.
- Centralize all IT assets in a centrally maintained database.
- Perform application portfolio rationalization.
- Perform ongoing continuous improvement.
- Document IT processes and procedures.
- Define cloud-based management strategy.
- Implement risk-based security policy.

### ***FY2022 Achievements***

- Performance metrics finalized.
- Started security assessment.
- Implemented customer satisfaction survey and improvement plan.

### ***Highlights***

- An increase of \$294 thousand transferred from Enterprise Solutions.

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### CHIEF INFORMATION OFFICER

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	0.0	1.0	1.0
SUPPORT STAFF	0.0	1.0	1.0
<b>TOTAL FTE</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	82,085	344,805	378,898
CONTRACTED SERVICES	0	0	135,029
SUPPLIES AND MATERIALS	0	0	39,579
OTHER CHARGES	0	0	79,974
<b>TOTAL</b>	<b>\$82,085</b>	<b>\$344,805</b>	<b>\$633,480</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	82,085	344,805	378,898
CONTRACTED SERVICES	0	0	135,029
SUPPLIES AND MATERIALS	0	0	39,579
OTHER CHARGES	0	0	79,974
<b>SUBTOTAL</b>	<b>\$82,085</b>	<b>\$344,805</b>	<b>\$633,480</b>
<b>TOTAL</b>	<b>\$82,085</b>	<b>\$344,805</b>	<b>\$633,480</b>

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## **DEPT. 070–NETWORK SUPPORT**

### **Mission Statement**

Network Support Services is responsible for the design, engineering, installation, and maintenance of all critical systems, high speed data connectivity, and telecommunications (phones) utilized by all BCPS stakeholders. Services provided include enterprise e-mail, multiple data center support, system and virtualized server support, internet and intranet connectivity, web filtering, bandwidth management, district firewall protection, bandwidth capacity and utilization planning, building construction IT related standards for data and voice systems, interagency connectivity, Disaster Recovery Center support, system support, system design and engineering, needs analysis, cloud based user administration and security, as well as FCC licensed radio antenna towers and radios. Network Support Services works in close collaboration with the Board of Education, central offices, executive directors, the County Government, and schools to deliver quality services effectively and efficiently to all stakeholders and users daily, through cost effective, innovative, standards-based design and purchasing processes following ITIL service delivery, NIST IT Security, and CISA security models.

### **Department Objectives**

- Continuous improvement of older outdated systems, phone systems, wireless, and connectivity in schools and offices.
- Assist with the moving of applications and systems to cloud-based solutions.
- Provide FCC licensed radio frequency school safety radios to over 7000+ classrooms, 200+ school office locations, and 1,100 school buses, pending yearly budget approval.

### **FY2022 Achievements**

- Updated the BCPS data center main internet connection from 40GB to 60GB in July 2022. Will increase the BCPS main internet connection in Towson from 60GB to 100GB in July 2023.
- Negotiated a new 5-year Internet Service Provider contract, which reduced the monthly internet costs for the system by more than 45%.
- Updated all high and middle schools (56 in total) wide area network connectivity from 2GB to 4GB during the 2021-2022 school year. Will increase all high and middle schools that are on the Baltimore County Government Fiber Optic Network from 4GB to 10GB during the 2023-2024 school year. Elementary schools on the Baltimore County Government Fiber Optic Network will increase from 2GB to a minimum of 6GB per school to the BCPS Towson and Essex data centers for internet access.
- Updated all phone systems in all high and middle schools (56 in total), in offices and all classrooms and common spaces, from older Verizon copper Centrex to new BCPS operated Cisco VoIP phones during the 2021-2022 school years, with now having over 6500 VoIP phones deployed.
- Installation of new BCPS VoIP phone systems into all elementary schools, with an estimated completion by summer 2026, based upon approval of budget submittals.
- Followed the DoIT Infrastructure Technology Plan for the period of 2017-2022 and implemented all facets of the plan. The new 2023-2028 Infrastructure Technology Plan will be released by June 30, 2023.
- Filed FCC eRate forms for internet and wide area network connectivity, during the 2018-2019, 2019-2020, 2020-2021, and 2021-2022 school years, which resulted in annual

## Appendix H. Information Technology

reimbursements from the FCC of approximately \$6.4 million returned to the BCPS general fund.

- Filed FCC eRate forms for Category 2 replacement wireless network access points in 2019-2021 school year which resulted in BCPS being able to replace 1,900 access points in 1,900 high and high school classrooms with WiFi6 standard access points and saving over \$500,000 due to eRate SPI invoicing method. BCPS Network Support Services now has over 12,500 Wi-Fi access points deployed, with over 7,000 access points deployed directly in every classroom.
- Implemented a 24/7/365-day third party remote cyber security monitoring service to ensure security of BCPS devices, whether on the BCPS network or off network.

### Highlights

- An increase of 1.0 field support analyst FTE, to support a large, geographically dispersed network environment.
- An increase of \$502 thousand for the firewall that ensures all BCPS devices and network traffic are secure.
- An increase of \$1.2M for enterprise-wide software license fees.

### NETWORK SUPPORT

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	22.0	22.0	23.0
SUPPORT STAFF	3.0	3.0	3.0
<b>TOTAL FTE</b>	<b>25.0</b>	<b>25.0</b>	<b>26.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	2,769,730	3,135,284	3,219,290
CONTRACTED SERVICES	12,021,194	10,857,901	12,559,641
SUPPLIES AND MATERIALS	626,662	584,415	584,415
OTHER CHARGES	6,335,734	8,097,625	9,146,685
EQUIPMENT	1,039,908	1,093,151	1,090,507
<b>TOTAL</b>	<b>\$22,793,228</b>	<b>\$23,768,376</b>	<b>\$26,600,538</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	2,458,691	2,733,860	2,816,604
CONTRACTED SERVICES	12,021,170	10,857,901	12,559,641
SUPPLIES AND MATERIALS	626,662	584,415	584,415
OTHER CHARGES	799	810	810
EQUIPMENT	1,039,908	1,093,151	1,090,507
<b>SUBTOTAL</b>	<b>\$16,147,230</b>	<b>\$15,270,137</b>	<b>\$17,051,977</b>

<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	24	0	0
<b>SUBTOTAL</b>	<b>\$24</b>	<b>\$0</b>	<b>\$0</b>

<b>OPERATION OF PLANT</b>			
SALARIES AND WAGES	311,039	401,424	402,686
OTHER CHARGES	6,334,935	8,096,815	9,145,875
<b>SUBTOTAL</b>	<b>\$6,645,974</b>	<b>\$8,498,239</b>	<b>\$9,548,561</b>
<b>TOTAL</b>	<b>\$22,793,228</b>	<b>\$23,768,376</b>	<b>\$26,600,538</b>

# Appendix H. Information Technology

## **DEPT. 071–TECHNOLOGY OPERATIONS**

### ***Mission Statement***

Technology Operations will provide students and staff members with the hardware, peripherals and support necessary to be globally competitive students, teachers, and supporting staff members. We will provide the highest standard of customer support for the hardware and software installed.

### ***Department Objectives***

- Timely, clear, and regular communication to schools and offices on the status of requests related to technology hardware and desktop/laptop software as well as strategies for enhancement of technology resources.
- Work strategically for all BCPS projects involving technology and ensure Technology Operations has plans that include timeliness, milestones/objectives, and communication paths for its role in each project.
- Improve onsite and phone technology support to schools and central offices.
- Maintenance of student access to devices.

### ***FY2022 Achievements***

- Provided technological support to students and staff for remote and hybrid learning.
- Closed over 100,000 tickets throughout the school year.
- Re-envisioned the technology support process to include focused areas of support – Help Desk, Remote Support, Onsite Support, Repair, Operations, Emerging Technologies and Training.
- Reduced wait times on the help desk to less than 5 minutes during peak times.
- Restored the ticketing system and established a governance process for the system.
- Distributed 35,000 Chromebooks to high schools.
- Distributed 11,000 Chromebooks to elementary and middle schools for PK, KDG and spares for all levels.
- Maintenance and preparation of 10,000 ProBooks for the CTE/FA program.
- Distributed hundreds of replacement cables including power cords for students and staff.
- Began the distribution of interactive display panels to all instructional spaces.
- Held a successful bid and selection of a new Windows based device for staff members.
- Eliminated the 1+ hour-long imaging process for new Windows based devices in favor of a provisioning process that takes 7 minutes.
- Established clear SOPs for invoicing schools for spare or replacement parts.



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### Highlights

- An increase of 1.0 manager FTE, created by a vacancy reclassification within the same department.
- A decrease of 1.0 analyst FTE, due to a vacancy reclassification with the Senior Executive Director Programs and Services (Dept. 063).
- A decrease of 2.0 clerical FTEs, due to vacancy reclassifications within the same department and with Enterprise Solutions (Dept. 091).
- An increase of \$767 thousand for classroom interactive display panels purchased through FY2022 Budget Appropriation Transfer process with the county government.
- A decrease of \$205 thousand in software license fees transferred to the Chief Academic Officer.

### TECHNOLOGY OPERATIONS

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	13.0	14.0	14.0
SUPPORT STAFF	19.0	18.0	16.0
<b>TOTAL FTE</b>	<b>32.0</b>	<b>32.0</b>	<b>30.0</b>
BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	2,964,794	3,288,424	3,251,692
CONTRACTED SERVICES	33,927,447	30,216,708	30,787,308
SUPPLIES AND MATERIALS	4,185,531	1,766,493	1,761,493
<b>TOTAL</b>	<b>\$41,077,772</b>	<b>\$35,271,625</b>	<b>\$35,800,493</b>
BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	2,964,794	3,288,424	3,245,192
CONTRACTED SERVICES	163,400	138,468	138,468
SUPPLIES AND MATERIALS	20	0	0
<b>SUBTOTAL</b>	<b>\$3,128,214</b>	<b>\$3,426,892</b>	<b>\$3,383,660</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	0	0	6,500
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,500</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
CONTRACTED SERVICES	0	0	0
SUPPLIES AND MATERIALS	4,185,511	1,766,493	1,761,493
<b>SUBTOTAL</b>	<b>\$4,185,511</b>	<b>\$1,766,493</b>	<b>\$1,761,493</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	33,764,047	30,078,240	30,648,840
<b>SUBTOTAL</b>	<b>\$33,764,047</b>	<b>\$30,078,240</b>	<b>\$30,648,840</b>
<b>TOTAL</b>	<b>\$41,077,772</b>	<b>\$35,271,625</b>	<b>\$35,800,493</b>

# Appendix H. Information Technology

## **DEPT. 091–ENTERPRISE SOLUTIONS**

### **Mission Statement**

Enterprise Solutions impacts organizational effectiveness and efficiencies through partnership with BCPS stakeholders to evaluate, develop, integrate, support, and govern technology solutions.

### **Department Objectives**

- Evaluates new solutions for use in BCPS.
- Develops technical solutions to creates efficiencies.
- Integrates multiple systems to create a seamless ecosystem.
- Support implemented solutions.
- Govern technology solutions.

### **FY2022 Achievements**

- Implemented a new Student Information System (SIS).
- Subsumed Business Systems Information Services.
- Created integration efficiencies.
- Created efficient workflows to support face to face, virtual, and hybrid synchronous learning.

### **Highlights**

- An increase of 1.0 clerical FTE, created by a vacancy reclassification with Technology Operations (Dept. 071).
- A decrease of \$294 thousand transferred to the Chief of Information Technology.
- A decrease of \$6 thousand transferred to Employee Training and development.

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### ENTERPRISE SOLUTIONS

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	2.0	2.0	2.0
SUPPORT STAFF	1.0	1.0	2.0
<b>TOTAL FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	442,939	501,078	548,624
CONTRACTED SERVICES	10,650	361,156	220,127
SUPPLIES AND MATERIALS	83,300	42,058	2,479
OTHER CHARGES	36,556	79,974	(23,992)
<b>TOTAL</b>	<b>\$573,445</b>	<b>\$984,266</b>	<b>\$747,238</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	442,939	501,078	548,624
CONTRACTED SERVICES	10,650	151,156	10,127
SUPPLIES AND MATERIALS	83,300	42,058	2,479
OTHER CHARGES	36,556	79,974	(23,992)
<b>SUBTOTAL</b>	<b>\$573,445</b>	<b>\$774,266</b>	<b>\$537,238</b>

### OTHER INSTRUCTIONAL COSTS

CONTRACTED SERVICES	0	210,000	210,000
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$210,000</b>
<b>TOTAL</b>	<b>\$573,445</b>	<b>\$984,266</b>	<b>\$747,238</b>

## Appendix H. Information Technology

### **DEPT. 068–TECHNOLOGY SOLUTIONS DEVELOPMENT**

#### **Mission Statement**

Technology Solutions Development supports the needs of Baltimore County Public Schools by developing, implementing, integrating, and supporting innovative, secure, and accessible technology solutions.

#### **Department Objectives**

- Serve as the system administrators for BCPS' core student information systems such as BCPS the SIS, LMS, and special education planning system.
- Implement and integrate Web-based solutions to support cross-functional districtwide initiatives that improve process and data efficiencies.
- Provide level 2 through 5 application support.
- Improve organizational effectiveness and provide data to improve learning accountability and results by implementing a centralized software portfolio.
- Provide student information for reporting purposes.

#### **FY2022 Achievements**

- Implemented a new Student Information System (SIS).
- Re-established the Special Education Planning System (SPS).
- Integrated and rostered instructional tools and digital resources.
- Established processes for providing level 2 through 5 application support.

#### **Highlights**

- An increase of 1.0 professional staff FTE, redirected from Blended Learning (Dept. 339).
- A decrease of \$7 thousand in software license fees transferred to the Chief Academic Officer.

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### TECHNOLOGY SOLUTIONS DEVELOPMENT

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	18.0	31.0	32.0
SUPPORT STAFF	7.0	4.0	4.0
<b>TOTAL FTE</b>	<b>25.0</b>	<b>35.0</b>	<b>36.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	2,243,946	4,420,744	4,664,169
CONTRACTED SERVICES	3,303,319	7,504,946	7,353,022
SUPPLIES AND MATERIALS	39,727	130,450	128,800
OTHER CHARGES	150	906	36,000
<b>TOTAL</b>	<b>\$5,587,142</b>	<b>\$12,057,046</b>	<b>\$12,181,991</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	2,243,946	4,420,744	4,664,169
CONTRACTED SERVICES	1,589,708	4,989,329	4,751,022
SUPPLIES AND MATERIALS	8,380	101,850	95,800
OTHER CHARGES	150	906	36,000
<b>SUBTOTAL</b>	<b>\$3,842,184</b>	<b>\$9,512,829</b>	<b>\$9,546,991</b>

<b>MID-LEVEL ADMINISTRATION</b>			
SUPPLIES AND MATERIALS	31,347	28,600	33,000
<b>SUBTOTAL</b>	<b>\$31,347</b>	<b>\$28,600</b>	<b>\$33,000</b>

<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	1,713,611	2,515,617	2,602,000
<b>SUBTOTAL</b>	<b>\$1,713,611</b>	<b>\$2,515,617</b>	<b>\$2,602,000</b>
<b>TOTAL</b>	<b>\$5,587,142</b>	<b>\$12,057,046</b>	<b>\$12,181,991</b>

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### **DEPT. 260 TECHNOLOGY SOLUTIONS SUPPORT**

#### **Mission Statement**

The Office of Technology Solutions Support ensures a learner-centered, personalized, blended environment powered by digital resources, accessible curriculum, and high-quality school libraries. These environments are facilitated by teachers skilled in the characteristics of high-quality teaching and learning, including 21<sup>st</sup> century learning skills and innovative technologies as well as supports all offices and schools to build rigorous, responsive, relevant, and accessible instruction through quality blended instruction.

#### **Department Objectives**

- Create flexible policies to guide and direct the use and sharing of student data.
- Develop training materials to bring student data privacy awareness to all staff.
- Develop materials to assist parents with conversations about digital safety.
- Develop guidelines and trainings to facilitate appropriate software and service selections.
- Provide a variety of systemwide and school-based high-quality professional development opportunities including in-service courses and workshops for teachers and administrators in technology integration that supports research-based instructional practices.
- Provide technology-related resources that enable students to create, innovate, problem-solve, and become knowledge producers as 21<sup>st</sup> century learners.
- Expand educational outreach to students and their families in the safe and ethical use of information technologies.
- Lead the evaluation and identification of assistive technology software and hardware for students, based upon need, to provide equitable access for all students.
- Develop and implement a strategic plan for the Mobile Innovation Lab and Maker Movement opportunities for schools.
- Provide professional learning to schools and offices to support schools in the creation of learner-centered environments.
- Provide professional learning to schools and offices to support the effective and appropriate instructional use of the Learning Management System.

#### **FY2022 Achievements**

- Successfully developed and released the Student Data Privacy Training to all School-based, and student-facing staff. Plans for expansion to all staff in the appropriate use and care of data - including both student, school, and adult data - are being implemented during the start of SY21-22.
- High-quality professional development materials were developed and presented to a variety of school-based and central office staff to inform and increase capacity for the use of digital tools and resources.
- Successfully implemented a district partnership with ISTE to provide self-help professional development materials for all instructional staff. ISTE also conducted certification courses that resulted in the successful certification for 50 BCPS staff.

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### Highlights

- An increase of 1.0 software engineer FTE, to support the development of systems integration, new software development, and develop data transport tools.
- An increase of 1.0 business analyst FTE, to support the development of solutions in the documentation of business needs.
- A decrease of 1.0 clerical FTE, redirected to the Executive Director of Innovative Learning (Dept. 059).
- A decrease of \$6 thousand in software license fees redirected to the Chief Academic Officer.
- An increase of \$5 thousand transferred from Blended Learning.

### TECHNOLOGY SOLUTIONS SUPPORT

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	1.0	1.0	3.0
SUPPORT STAFF	2.0	2.0	1.0
<b>TOTAL FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>

BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	245,809	286,758	460,753
CONTRACTED SERVICES	6,613	26,567	15,713
SUPPLIES AND MATERIALS	428	2,794	3,700
OTHER CHARGES	4,224	20,219	24,446
<b>TOTAL</b>	<b>\$257,074</b>	<b>\$336,338</b>	<b>\$504,612</b>

BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>MID-LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	245,809	286,758	460,753
CONTRACTED SERVICES	126	263	300
SUPPLIES AND MATERIALS	428	2,794	3,700
OTHER CHARGES	4,165	4,671	10,766
<b>SUBTOTAL</b>	<b>\$250,528</b>	<b>\$294,486</b>	<b>\$475,519</b>

<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	6,487	26,304	15,413
OTHER CHARGES	59	15,548	13,680
<b>SUBTOTAL</b>	<b>\$6,546</b>	<b>\$41,852</b>	<b>\$29,093</b>
<b>TOTAL</b>	<b>\$257,074</b>	<b>\$336,338</b>	<b>\$504,612</b>

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### DEPT. 176 SENIOR EXECUTIVE DIRECTOR ADMINISTRATIVE SERVICES

#### Highlights

- Department closed in FY2023.

#### SENIOR EXECUTIVE DIRECTOR ADMINISTRATIVE SERVICES

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	12.0	0.0	0.0
SUPPORT STAFF	1.0	0.0	0.0
<b>TOTAL FTE</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>
BUDGET BY OBJECT CLASSES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	1,222,983	0	0
CONTRACTED SERVICES	2,498,778	0	0
SUPPLIES AND MATERIALS	25,887	0	0
<b>TOTAL</b>	<b>\$3,747,648</b>	<b>\$0</b>	<b>\$0</b>
BUDGET BY CATEGORY	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
<b>ADMINISTRATION</b>			
SALARIES AND WAGES	1,222,983	0	0
CONTRACTED SERVICES	2,498,778	0	0
SUPPLIES AND MATERIALS	25,887	0	0
<b>SUBTOTAL</b>	<b>\$3,747,648</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$3,747,648</b>	<b>\$0</b>	<b>\$0</b>



## Appendix I. Special Revenue Funds

### **BLUEPRINT FOR MARYLAND'S FUTURE—CONCENTRATION OF POVERTY**

#### **Budget Highlights**

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

### **BLUEPRINT FOR MARYLAND'S FUTURE—CONCENTRATION OF POVERTY**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	22.0	39.0	0.0
SUPPORT STAFF	5.6	12.0	0.0
<b>TOTAL FTE</b>	<b>27.6</b>	<b>51.0</b>	<b>0.0</b>
<b>REVENUE</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
STATE SOURCES	3,643,061	10,455,981	0
<b>TOTAL REVENUE</b>	<b>\$3,643,061</b>	<b>\$10,455,981</b>	<b>\$0</b>
<b>EXPENDITURE BUDGET BY OBJECT CLASS</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	1,965,457	3,466,240	0
CONTRACTED SERVICES	496,717	3,264,545	0
SUPPLIES AND MATERIALS	391,690	2,436,113	0
OTHER CHARGES	783,501	1,289,083	0
EQUIPMENT	5,704	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$3,643,069</b>	<b>\$10,455,981</b>	<b>\$0</b>

# Appendix I. Special Revenue Funds

## **BLUEPRINT FOR MARYLAND'S FUTURE—SUPPLEMENTAL FUNDING**

### **Description of the Grant**

Supplemental grants funded under the Blueprint for Maryland's Future include supports for tutoring students to reverse the impacts of learning loss due to the pandemic, assist with reopening schools to live instruction, expanding summer school and providing trauma and behavioral health supports for students during summer school.

### **Grant Objectives**

- Provide tutoring supports.
- Support expanded summer school.
- Support the reopening of schools to live instruction.
- Provide trauma and behavioral health supports for students during summer school.

### **Budget Highlights**

- The grants are funded with federal American Rescue Plan Act of 2021 Coronavirus State Fiscal Recovery Funds issued by the U.S. Treasury.
- Trauma and Behavior grant increases by \$1.3M and 17.0 resource teacher FTEs.
- Tutoring grant increases by \$2.7M.

## **BLUEPRINT FOR MARYLAND'S FUTURE—SUPPLEMENTAL FUNDING**

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	0.0	0.0	17.0
SUPPORT STAFF	0.0	0.0	0.0
<b>TOTAL FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>17.0</b>
REVENUE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
FEDERAL SOURCES	5,683,089	7,675,777	11,001,870
<b>TOTAL REVENUE</b>	<b>\$5,683,089</b>	<b>\$7,675,777</b>	<b>\$11,001,870</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	3,705,046	5,054,626	9,598,628
CONTRACTED SERVICES	346,449	478,335	0
SUPPLIES AND MATERIALS	1,323,909	1,055,613	150,000
OTHER CHARGES	307,687	1,087,203	1,253,242
<b>TOTAL EXPENDITURES</b>	<b>\$5,683,091</b>	<b>\$7,675,777</b>	<b>\$11,001,870</b>

## Appendix I. Special Revenue Funds

### **BLUEPRINT FOR MARYLAND'S FUTURE-TRANSITIONAL SUPPLEMENTAL INSTRUCTION**

#### **Budget Highlights**

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

### **BLUEPRINT FOR MARYLAND'S FUTURE-TRANSITIONAL SUPPLEMENTAL INSTRUCTION**

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	0.0	24.0	0.0
SUPPORT STAFF	0.0	0.0	0.0
<b>TOTAL FTE</b>	<b>0.0</b>	<b>24.0</b>	<b>0.0</b>
REVENUE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
STATE SOURCES	0	2,639,455	0
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$2,639,455</b>	<b>\$0</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	0	1,835,316	0
OTHER CHARGES	0	804,139	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$2,639,455</b>	<b>\$0</b>

# Appendix I. Special Revenue Funds

## **CAREER AND TECHNICAL EDUCATION PROGRAM**

### **Description of the Grant**

In alignment with industry standards, as defined by the school system's industry partners, Career and Technical Education (CTE) grants provide funding for textbooks, instructional materials, computer software, site licenses, and equipment for CTE programs of study. Salary funds are also provided for professional development required to teach the courses in the program.

The purpose of the Carl D. Perkins Federal Grant and the Career Technical Education (CTE) Reserve Fund grants is to supplement the resources of local school systems and those programs approved as CTE completers/programs of study. These CTE programs have a minimum of three or four designated sequential credits that prepare students for college or entry-level employment. The funds can be used to expand and/or improve CTE completers/programs of study at the high school level, prepare high school students for further education and careers, and provide comprehensive, ongoing professional development for CTE instructors.

P-TECH grant funds help provide students with the opportunity to graduate (in 4 - 6 years) with both a high school diploma and a no-cost Associate of Applied Science degree from the Community College of Baltimore County (CCBC). P-TECH schools (Dundalk High and Owings Mills High) work with industry partners and CCBC to ensure an academically rigorous and economically relevant program that offers mentoring, workplace visits, paid internships, and first-in-line consideration for job openings with the schools' partnering companies.

### **Grant Objectives**

- Increase student achievement by supporting Baltimore County Public Schools' Strategic Plan initiatives, *The Compass*.
- Increase student achievement through comprehensive career awareness initiatives, and through opportunities for students and educators to participate in safe and structured work-based experiences.
- In alignment with the CTE five-year plan, improve existing CTE programs and expand CTE programs to additional schools.
- Provide for efficient use of resources by purchasing business/industry-validated equipment and implementing equipment inventory procedures, processes, and repair profiles to make data-driven decisions.

### **Budget Highlights**

- The Baltimore County WIOA, Computer Science Camp, CTE Innovation, and Northrop grants are not anticipated for FY24 resulting in a decrease of \$319K.

## Appendix I. Special Revenue Funds

### **CAREER AND TECHNICAL EDUCATION PROGRAM**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	0.0	0.0	0.0
<b>TOTAL FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>REVENUE</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
LOCAL SOURCES	65,319	0	0
STATE SOURCES	311,378	442,500	292,500
FEDERAL SOURCES	1,343,457	1,562,742	1,474,124
OTHER SOURCES	11,523	35,100	0
<b>TOTAL REVENUE</b>	<b>\$1,731,677</b>	<b>\$2,040,342</b>	<b>\$1,766,624</b>
<b>EXPENDITURE BUDGET BY OBJECT CLASS</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	285,771	359,877	256,875
CONTRACTED SERVICES	329,743	274,504	291,051
SUPPLIES AND MATERIALS	865,708	993,958	876,046
OTHER CHARGES	98,436	130,789	114,334
EQUIPMENT	95,468	214,747	165,874
TRANSFERS	56,554	66,467	62,444
<b>TOTAL EXPENDITURES</b>	<b>\$1,731,680</b>	<b>\$2,040,342</b>	<b>\$1,766,624</b>

# Appendix I. Special Revenue Funds

## **CARES ACT/ESSER FUNDS**

### ***Description of the Grant***

The CARES Act Funds include funding through four grants: Coronavirus Relief Funds Technology Grant, Coronavirus Relief Funds Tutoring Grant, Elementary and Secondary School Emergency Relief I Fund (ESSER I), Governor's Emergency Education Relief Funds (GEER).

Coronavirus Relief Funds Technology Grant and Coronavirus Relief Funds Tutoring Grant: Grants are being used to implement and cover expenses to compensate for learning loss associated with the time away as a direct result of school closures due to the COVID-19 pandemic.

Elementary and Secondary School Emergency Relief Funds (ESSER I): The ESSER I grant provides funds to address needs due to the impact of COVID-19 covering costs associated with current needs for the continuity of learning and future needs as schools begin to reopen.

Governor's Emergency Education Relief Funds (GEER): The Governor's Emergency Education Relief Funds provided emergency assistance as a result of COVID-19 covering hot spots and internet service for students within Baltimore County that requested assistance in order for students to continue learning virtually.

Elementary and Secondary School Emergency Relief II Fund (ESSER II) from the Coronavirus Response and Relief Supplemental Appropriations Act of 2021: The ESSER II grant provides funds to address needs due to the impact of COVID-19 covering costs associated with current needs for the continuity of learning and future needs as schools begin to reopen. Additionally, the funds can provide for activities to address learning loss, preparing schools for reopening, and testing, repairing, and upgrading projects to improve air quality in school buildings

Elementary and Secondary School Emergency Relief III Fund (ESSER III) from the American Rescue Plan Act of 2021: The allows for the coverage of the same parameters of expenditures as ESSER I and ESSER II above. Additionally, the grant requires local education agencies (LEAs) to reserve a portion of the allocation to address learning loss through evidence-based interventions.

### ***Grant Objectives***

- The CARES Act and ESSER funds were awarded to provide support to LEAs during the COVID-19 pandemic to assist in the continuity of learning, safety of all stakeholders, and to address learning loss brought on by the pandemic. BCPS created each grant to utilize the funding based on our current needs to support students and staff during the past school closures and to address future challenges and obstacles associated with the effects of COVID-19.

### ***Budget Highlights***

- The ESSER II budget decreases by (\$37.4M) as it ends during FY24, while the ESSER III budget increases by \$11.9M for a net decrease of (\$25.5M).
- Reduction of 172.5 teacher FTEs on ESSER III.

## Appendix I. Special Revenue Funds

### CARES ACT/ESSER FUNDS

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	122.3	281.8	107.8
SUPPORT STAFF	0.0	152.5	154.0
<b>TOTAL FTE</b>	<b>122.3</b>	<b>434.3</b>	<b>261.8</b>
REVENUE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
FEDERAL SOURCES	93,154,210	119,415,757	93,923,642
<b>TOTAL REVENUE</b>	<b>\$93,154,210</b>	<b>\$119,415,757</b>	<b>\$93,923,642</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	67,076,565	60,852,931	60,727,472
CONTRACTED SERVICES	3,984,784	32,344,081	13,009,000
SUPPLIES AND MATERIALS	3,761,693	601,575	1,868,567
OTHER CHARGES	14,348,606	19,791,844	16,285,642
EQUIPMENT	533,023	0	0
TRANSFERS	3,449,537	5,825,326	2,032,961
<b>TOTAL EXPENDITURES</b>	<b>\$93,154,208</b>	<b>\$119,415,757</b>	<b>\$93,923,642</b>

# Appendix I. Special Revenue Funds

## EARLY CHILDHOOD PROGRAMS

### Description of the Grant

The Office of Early Childhood Programs seeks to increase the percentage of students who enter kindergarten demonstrating readiness to learn. In addition to writing and revising prekindergarten curriculum and resources, the office provides ongoing professional development opportunities in developmentally appropriate, research-based approaches to increase students' growth in academic, social, motor, and fine arts domains. Grant funded programs administered through the Early Childhood Office support both children and families in promoting school readiness. State funds provide opportunities to support transition of PreK students to kindergarten, including training and professional development for PreK teachers, para educators and PreK paid helpers in the area of literacy, math, social emotional skills and equity. The grant also supports the training of kindergarten staff members in the Kindergarten Readiness Assessment (KRA) and analysis of the KRA data so that teachers and administrators can make informed instructional decisions for children. A collaborative service delivery model through the Judy Centers at Hawthorne Elementary, Campfield Early Learning Center, Featherbed Lane Elementary and Sandalwood Elementary for families with children ages birth through 5 years is supported through grant funding.

### Grant Objectives

- Increase the percentage of students entering kindergarten who demonstrate readiness for learning as measured by the Kindergarten Readiness Assessment.
- Increase the number of families served through the Judy Centers.
- Provide training and support for implementation of the Conscious Discipline approach to social/behavioral teaching and learning in early childhood programs.

### Budget Highlights

- Decreased state funding of PreK Expansion program, \$2.4 million.
- Add Judy Centers at Featherbed Lane Elementary and Sandalwood Elementary resulting in increase of \$660K and 4.0 FTEs.
- Increase of 1.4 FTEs and \$227K for Ready for Kindergarten grant.

## EARLY CHILDHOOD PROGRAMS

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	0.0	0.0	3.4
SUPPORT STAFF	2.0	2.0	4.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>7.4</b>
REVENUE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
STATE SOURCES	2,486,247	3,377,870	1,709,550
OTHER SOURCES	6,245	6,000	0
<b>TOTAL REVENUE</b>	<b>\$2,492,492</b>	<b>\$3,383,870</b>	<b>\$1,709,550</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	1,516,509	2,198,000	924,027
CONTRACTED SERVICES	382,552	468,229	255,467
SUPPLIES AND MATERIALS	331,624	411,190	216,549
OTHER CHARGES	214,092	242,837	279,985
TRANSFERS	47,715	63,614	33,522
<b>TOTAL EXPENDITURES</b>	<b>\$2,492,492</b>	<b>\$3,383,870</b>	<b>\$1,709,550</b>



# Appendix I. Special Revenue Funds

## **INFANTS AND TODDLERS PROGRAM**

### **Description of the Grant**

The Baltimore County Infants and Toddlers Program (BCITP) provides services to children birth through 36 months of age who have developmental disabilities, delays, or special health needs. BCITP staff members meet with every family and assess every child referred to the program. For each eligible child, an Individualized Family Service Plan (IFSP) is developed to define the services that are provided to meet the needs of the child and the family. Services are provided in natural environments or any setting where the child may live, learn, and play such as the home or a child-care setting. Many children receive multiple services that may include speech, occupational or physical therapies, special instruction, nursing, transportation, adaptive equipment, or family support. Services are provided to children and families twelve months of the year, with no breaks during the summer. Families of children who are receiving BCITP services and are found eligible for special education services at age three may choose to continue IFSP services until the beginning of the school year following the child's fourth birthday.

Infants and Toddlers is an interagency program. In Baltimore County, the Department of Health serves as the lead agency and Baltimore County Public Schools serve as the fiscal agent. Other partners include the Baltimore County Department of Social Services and private agencies. Each agency contributes staff and resources to the program. Services are mandated by federal and state law, including Part C of IDEA and COMAR.

### **Grant Objectives**

- Improve the following family outcomes as measured by *Maryland's Family Survey – Early Intervention*:
  - 95% of families report that BCITP services helped the family know their rights.
  - 95% of families participating in Part C report that early intervention services have helped the family effectively communicate their children's needs.
  - 95% of families report BCITP services helped the family help their children develop and learn.
- Improve outcomes for children as measured by status-at-entry and progress-at-exit data with outcomes to include the following:
  - 63% of children will demonstrate increased growth in social-emotional skills.
  - 66% of children will demonstrate increased growth in adaptive skills.
  - 65% of children will demonstrate increased growth in the use of knowledge and skills.
- Ensure that 100% of eligible children and families receive evaluation, assessment, and initial IFSPs within 45 days of referral.
- Ensure that 100% of eligible children and families receive services within 30 days of the IFSP meeting.

### **Budget Highlights**

- Adjustment of FTEs for positions including: I&T team leader, paraeducator, speech pathologist, professional staff, teacher, translator, occupational therapist, and clerical on Infants and Toddlers grants for total decrease of 0.1 FTE.

## Appendix I. Special Revenue Funds

### **INFANTS AND TODDLERS PROGRAM**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	15.6	17.9	14.8
SUPPORT STAFF	17.1	17.1	20.1
<b>TOTAL FTE</b>	<b>32.7</b>	<b>35.0</b>	<b>34.9</b>
<b>REVENUE</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
STATE SOURCES	1,428,424	2,024,901	2,185,694
FEDERAL SOURCES	2,266,710	2,118,865	2,082,486
<b>TOTAL REVENUE</b>	<b>\$3,695,134</b>	<b>\$4,143,766</b>	<b>\$4,268,180</b>
<b>EXPENDITURE BUDGET BY OBJECT CLASS</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	2,287,692	2,675,013	2,799,447
CONTRACTED SERVICES	161,190	185,000	187,766
SUPPLIES AND MATERIALS	15,669	70,818	39,843
OTHER CHARGES	980,787	1,173,231	1,198,267
TRANSFERS	38,550	39,704	42,857
<b>TOTAL EXPENDITURES</b>	<b>\$3,483,888</b>	<b>\$4,143,766</b>	<b>\$4,268,180</b>

# Appendix I. Special Revenue Funds

## **MAGNET PROGRAMS**

### ***Description of the Grant***

The Baltimore County Public Schools (BCPS) magnet initiative is fully aligned with BCPS's Compass and supports the goal of increasing equity and excellence by providing vertical magnet pathways in International Baccalaureate (IB) and Health Sciences. Grant funding has been used to convert 6 schools into whole-school magnet programs that provide unique curricula capable of attracting a diverse population of students and rigorous academic programs that incorporate evidence and research-based instructional strategies to meet the needs of all students.

IB magnet programs with a thematic focus on global studies have been developed at Woodmoor ES (552 students), Windsor Mill MS (681 students), Middle River MS (1,063 students), and New Town HS (1,344 students). All IB schools are fully authorized IB World Schools. The programs implement interdisciplinary curriculum units using the IB framework to infuse inquiry learning across content areas and foster partnerships with community organizations to offer authentic STEM experiences for students and teachers. Health science whole-school magnet programs have been created at Golden Ring MS (882 students) and Overlea HS (1,286 students) to engage students in problem-based learning through interdisciplinary curricula, magnet elective courses, and enrichment experiences focused on rigorous academic topics related to the study of health sciences and biomedical technology.

The original grant period was scheduled to end on 9/30/22. A no cost extension has been approved to extend the grant through 9/30/23 to support continued use of carryover funds.

### ***Grant Objectives***

- Reduce or eliminate minority group isolation among African American students.
- Ensure that all students meet challenging standards and are college- and career-ready.
- Ensure that all students benefit from the magnets' educational offerings and have equal opportunities to gain magnet theme-specific, value-added skills, and knowledge.
- Build the capacity within the magnet schools and across the district to provide rigorous, theme-based instructional programs that will help promote choice and diversity in BCPS.

### ***Budget Highlights***

- Grant ends September 30, 2023.

## Appendix I. Special Revenue Funds

### MAGNET PROGRAMS

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	14.0	0.0	0.0
SUPPORT STAFF	1.0	0.0	0.0
<b>TOTAL FTE</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>
REVENUE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
FEDERAL SOURCES	2,559,682	807,172	116,126
<b>TOTAL REVENUE</b>	<b>\$2,559,682</b>	<b>\$807,172</b>	<b>\$116,126</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	1,311,237	372,735	102,835
CONTRACTED SERVICES	449,122	229,353	0
SUPPLIES AND MATERIALS	178,279	68,799	0
OTHER CHARGES	524,302	104,038	8,782
TRANSFERS	96,741	32,247	4,509
<b>TOTAL EXPENDITURES</b>	<b>\$2,559,681</b>	<b>\$807,172</b>	<b>\$116,126</b>

# Appendix I. Special Revenue Funds

## **MD LEADS**

### **Description of the Grant**

Maryland Leads is a Maryland State Department of Education (MSDE) grant initiative designed to support Local Education Agencies (LEAs) in utilizing federal funds to overcome the learning loss resulting from the COVID-19 pandemic, accelerate student learning to narrow opportunity and achievement gaps, and provide more targeted support for historically underserved students and their communities. Maryland Leads also supports LEAs in addressing short and long-term challenges related to the current labor shortage and attends to the longstanding need to establish and strengthen teacher pipelines and development.

The five strategic plan focus areas align to the seven high leverage strategy areas of the Maryland Leads grant initiative:

Learning, Accountability, and Results  
Safe and Supportive Environment  
High-Performing Workforce and Alignment of Human Capital  
Community Engagement and Partnerships  
Operational Excellence

For each strategic plan focus area, The Compass provides key initiatives and strategies. We also recognize that there are many facets to our work. While we will hold ourselves accountable for progress on the strategies in each key initiative, there is a wealth of additional, related work that we are leading in order to achieve our goals. The Maryland Leads grant will further facilitate BCPS reaching its goals.

### **Grant Objectives**

- The grant initiative is centered around seven high-leverage strategies that have been proven to be effective and transformative for schools and school systems:
  - Grow your own staff
  - Staff support and retention
  - The science of reading
  - High quality school day tutoring
  - Reimagining the use of time
  - Innovative school model
  - Transforming neighborhoods through excellent schools.

### **Budget Highlights**

- Addition of 1.0 FTE accountant, 8.0 FTEs paraeducator, 4.0 FTEs professional staff, 9.0 FTEs secretary and 10.2 FTEs teacher positions.

## Appendix I. Special Revenue Funds

### MD LEADS

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	0.0	0.0	14.2
SUPPORT STAFF	0.0	0.0	18.0
<b>TOTAL FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>32.2</b>
REVENUE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
FEDERAL SOURCES	0	0	6,511,335
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,511,335</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	0	0	3,059,904
CONTRACTED SERVICES	0	0	2,027,658
SUPPLIES AND MATERIALS	0	0	345,438
OTHER CHARGES	0	0	859,469
TRANSFERS	0	0	218,866
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,511,335</b>

# Appendix I. Special Revenue Funds

## SCHOOL SAFETY PROGRAM

### Description of the Grant

The School Safety Grant will be used to provide security upgrades to school buildings.

The Hate Crimes Grant will be used to purchase additional cameras for schools on whose grounds graffiti qualifying as a hate crime was found.

### Grant Objectives

- Improve the safety infrastructure of buildings.
- Improve education and training to enhance school safety and individual safety and climate across the district.
- Increase surveillance of school facilities to deter or investigate crimes.

### Budget Highlights

- BCPS expects to receive approximately \$1,000,000 per year based on enrollment from the State funded School Safety Grant.

## SCHOOL SAFETY PROGRAM

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	0.0	0.0	0.0
SUPPORT STAFF	0.0	0.0	0.0
<b>TOTAL FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
REVENUE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
STATE SOURCES	1,065,907	85,000	1,091,000
<b>TOTAL REVENUE</b>	<b>\$1,065,907</b>	<b>\$85,000</b>	<b>\$1,091,000</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
CONTRACTED SERVICES	1,046,279	85,000	1,066,000
SUPPLIES AND MATERIALS	19,625	0	25,000
<b>TOTAL EXPENDITURES</b>	<b>\$1,065,904</b>	<b>\$85,000</b>	<b>\$1,091,000</b>

# Appendix I. Special Revenue Funds

## **SPECIAL EDUCATION PROGRAM**

### ***Description of the Grant***

The largest portion of the pass-through grant is determined by the federal special education appropriation for students with disabilities aged 3–21 years. The grant funds, allocated by the state, are determined by the number of students with disabilities (aged 3–21 years) reported at the end of October each year. Baltimore County Public Schools currently pays for teachers, instructional assistants, and related services positions with the funding. The pass-through grant will also supplement services to students with disabilities while enrolled in a private/parochial setting by providing speech language, occupational therapy, and physical therapy services.

The preschool portion of the pass-through grant is determined by the federal special education appropriation for students with disabilities, aged 3–5 years. These funds provide for related services positions. The preschool portion of the pass-through grant also supplements services to students with disabilities while enrolled in a private/parochial setting by providing speech language, occupational therapy, physical therapy, and specialized instruction within a community-based setting.

The Local Implementation for Results (LIR) grants are determined by the federal special education appropriation for students with disabilities, aged 3–21 years. These funds are to be utilized based on the priorities of the local school systems to improve special education achievement. Baltimore County Public Schools will use these funds to improve student access to the general education curriculum and progress towards College and Career Readiness Standards and Core Content Connectors. Additionally, funds will be used to enhance the continuum of services provided in every school, improving foundational literacy skills, enhancing communicative competence, and improving behavioral supports available to students. Funds will also be used to support the resource center for families and schools and transition services for students from school to work.

The Special Education Citizens' Advisory Committee (SECAC) portion of the pass-through grant supports the Citizens' Advisory Committee. The committee has elected to fund resource materials and send parents to workshops.

### ***Grant Objectives***

- Ensure students with disabilities have access to a full continuum of services while being educated with nondisabled peers to the maximum extent appropriate.
- Improve the performance of students with disabilities and assist in narrowing the achievement gap by ensuring equal access to the curriculum and differentiated instruction in the least restrictive environment (LRE).
- Increase programming support for students with disabilities, with an emphasis on a comprehensive, integrated service model.
- Address disproportionate representation of student subgroups in special education and discipline by implementation of academic and behavioral interventions and supports through ongoing review of educational and functional behavior assessments and development of effective behavior intervention plans.
- Ensure that all students have a viable means of communication through the focus on communicative competence and professional learning for teachers and related-service providers. The professional learning opportunities will focus on a research-based framework for effective language and communication development.



## Appendix I. Special Revenue Funds

- Implement, monitor, and evaluate a Differentiated-Tiered Support Model according to student achievement data and need for services and support.
- Provide ongoing job embedded professional learning opportunities for administrators, teachers, and support staff to improve the teaching of foundational reading instructional skills, language-based learning, and social-emotional learning.
- Provide expertise, support, and service to schools to build school-based team capacity in problem solving to address academic, functional, and social emotional needs of students.
- Provide vision, leadership, and expertise to schools and offices regarding the implementation of curricular and instructional initiatives that support the achievement of students with disabilities in compliance with state and federal mandates.

### ***Budget Highlights***

- Adjustment of FTEs for positions including: professional staff, teacher and occupational therapist positions on Special Education grants for total increase of 4.7 FTEs.

### ***SPECIAL EDUCATION PROGRAM***

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	163.5	173.2	177.9
SUPPORT STAFF	164.0	163.0	163.0
<b>TOTAL FTE</b>	<b>327.5</b>	<b>336.2</b>	<b>340.9</b>
<b>REVENUE</b>			
	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
STATE SOURCES	2,643,301	2,739,497	3,211,712
FEDERAL SOURCES	26,555,960	29,901,415	30,861,194
OTHER SOURCES	0	557	0
<b>TOTAL REVENUE</b>	<b>\$29,199,261</b>	<b>\$32,641,469</b>	<b>\$34,072,906</b>
<b>EXPENDITURE BUDGET BY OBJECT CLASS</b>			
	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	18,530,287	23,739,687	22,321,562
CONTRACTED SERVICES	1,090,435	671,424	1,778,827
SUPPLIES AND MATERIALS	511,195	35,973	206,686
OTHER CHARGES	8,176,451	7,252,957	8,832,519
TRANSFERS	891,456	941,428	933,312
<b>TOTAL EXPENDITURES</b>	<b>\$29,199,824</b>	<b>\$32,641,469</b>	<b>\$34,072,906</b>

# Appendix I. Special Revenue Funds

## **THIRD PARTY BILLING**

### **Description of Grant**

The Office of Third Party Billing generates revenue for BCPS through the recovery of funds from Medicaid for health-related, case management, transportation, and autism waiver services provided to Medicaid eligible, special education students. Staff in schools document services provided in alignment with a child's IEP in an electronic database. An electronic claim is created and sent to Medicaid for review and payment. Funds generated through the program are utilized to support, expand and enhance services for students with disabilities in accordance with a MSDE Memorandum of Understanding. The Office of Third Party Billing also bills and generates revenue from school-based health center services, non-resident tuition, and the Out-of-County Living Arrangement (OCLA) Program.

### **Grant Objectives**

- Increase the research of rejected claims to maximize the recovery of funds.
- Work collaboratively with schools to refine methods used to identify all special education students who are eligible for Third Party Billing and ensure parental approval for billing is obtained.
- Ensure that all billing data and supporting documentation are maintained electronically and are in compliance with federal and state regulations.
- Collaborate with the Department of Social Services in order to ensure accuracy in the OCLA data and revenue generation and collection.
- Develop mechanisms to ensure accountability and documentation of all health-related and case management services.
- Provide training sessions designed for new and existing special educators and health-related service providers.
- Provide school administrators with electronic mechanisms to monitor the receipt of billing data from their staff.

### **Budget Highlights**

- Adjustment of FTEs for positions including: nurse, professional staff, and psychologist on Third Party Billing grants for total increase of 3.1 FTEs.

## **THIRD PARTY BILLING**

<b>POSITIONS (FTE)</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
PROFESSIONAL	27.9	28.9	32.0
SUPPORT STAFF	4.0	4.0	4.0
<b>TOTAL FTE</b>	<b>31.9</b>	<b>32.9</b>	<b>36.0</b>
<b>REVENUE</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
FEDERAL SOURCES	8,031,681	9,537,522	9,708,761
<b>TOTAL REVENUE</b>	<b>\$8,031,681</b>	<b>\$9,537,522</b>	<b>\$9,708,761</b>
<b>EXPENDITURE BUDGET BY OBJECT CLASS</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	3,763,715	6,480,850	6,786,405
CONTRACTED SERVICES	509,989	496,250	405,000
SUPPLIES AND MATERIALS	890,200	1,131,178	1,037,728
OTHER CHARGES	906,719	1,429,244	1,479,628
<b>TOTAL EXPENDITURES</b>	<b>\$6,070,623</b>	<b>\$9,537,522</b>	<b>\$9,708,761</b>

# Appendix I. Special Revenue Funds

## **TITLE I PROGRAM**

### **Description of the Grant**

Title I, Part A, of the Elementary and Secondary Education Act (ESEA), as amended by Every Student Succeeds Act (ESSA) is intended to help ensure that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state academic standards and assessments. Federal regulations state, "The purpose of the Title I, Part A grant is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on, challenging state academic achievement standards and state academic assessments." The Title I grant provides supplemental funding to promote achievement in the district's highest poverty schools. Title I funds, which must not supplant local funds, are focused on strategies that support the BCPS Compass, and will result in continuous improvement over time for all ethnic, gender, and socio-economic groups to reduce and eliminate achievement gaps.

### **Grant Objectives**

- Facilitate compliance with Title I ESSA requirements for providing Title I services to eligible students attending nonpublic schools.
- Collaborate with other departments to facilitate differentiated professional development that is aligned with system goals, focused on research-based practices, and designed to increase the quality of programs and services by ensuring that all staff members meet certification and licensure.
- Provide support to early childhood programs in Title I schools.
- Collaborate with other departments to facilitate differentiated professional development designed to enhance the capacity of Title I principals and school staff in the compliant use of Title I resources.
- Provide technical assistance to BCPS leadership regarding changes and updates in Title I requirements.
- Provide information and data relative to centralized and school-based Title I funds.
- Support students whose families are homeless.
- Provide supplemental services for neglected students.

### **Budget Highlights**

- An increase of 18.0 fiscal assistant FTEs and a decrease of 74.0 paraeducator and 4.5 teacher FTEs for a total decrease of 60.5 FTEs on the Title I grants.

## Appendix I. Special Revenue Funds

### TITLE I PROGRAM

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	206.2	274.9	270.4
SUPPORT STAFF	135.6	153.5	97.5
<b>TOTAL FTE</b>	<b>341.8</b>	<b>428.4</b>	<b>367.9</b>
REVENUE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
STATE SOURCES	161,494	0	0
FEDERAL SOURCES	36,565,227	48,284,464	43,843,468
<b>TOTAL REVENUE</b>	<b>\$36,726,721</b>	<b>\$48,284,464</b>	<b>\$43,843,468</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	24,751,958	26,494,486	26,507,951
CONTRACTED SERVICES	1,111,574	1,824,870	2,103,199
SUPPLIES AND MATERIALS	669,009	8,376,871	2,681,414
OTHER CHARGES	8,670,025	9,428,933	10,551,479
TRANSFERS	1,536,198	2,159,304	1,999,425
<b>TOTAL EXPENDITURES</b>	<b>\$36,738,764</b>	<b>\$48,284,464</b>	<b>\$43,843,468</b>

# Appendix I. Special Revenue Funds

## ***TITLE II IMPROVING TEACHER QUALITY***

### ***Description of the Grant***

The purpose of Improving Teacher Quality - Title II, Part A is to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality and ensure that all teachers are highly effective.

Baltimore County Public Schools Title II, Part A allowable activities include:

- Providing professional learning activities that improve the knowledge of teachers and principals and, in appropriate cases, paraprofessionals in content knowledge and classroom practices.
- Plan and implement workshops, academies, and institutes for general and special educators.
- Develop and implement cohorts for general and special educators.
- Provide paraeducators with professional learning in core content subjects and best practices.
- Provide the Praxis preparation program for general educators and special educators.
- Provide professional learning on inclusive education for general educators, special educators, and paraprofessionals.
- Provide teachers and principals with professional learning in differentiating instruction.
- Provide professional learning opportunities for teachers of limited English proficient and immigrant children to improve classroom practice and student learning.
- Provide professional learning opportunities for teachers and principals in student behavior and early intervention strategies.
- Provide activities for nonpublic schoolteachers and principals in content and pedagogy.
- Carry out professional learning programs that are designed to improve the quality of schoolhouse administrators.
- Develop and implement academies for principals and aspiring leaders with a focus on instructional leadership, observation/feedback, and assessment/evaluation.
- Develop and implement strategies and activities to recruit, hire, and retain highly effective teachers and schoolhouse administrators.
- Provide programs for recruiting and hiring highly effective teachers from populations underrepresented in the current teacher workforce.
- Develop and implement initiatives to promote retention of highly effective teachers and schoolhouse administrators, particularly in schools with a high percentage of underachieving students.
- Provide an intensive induction and mentoring program for new and newly hired teachers in curriculum, instruction, assessment, and management.
- Provide coaches in the alternative certification program for teachers holding conditional certificates in math, science, special education, English, and world languages.
- Provide programs and activities that are designed to improve the effectiveness and quality of the teaching force.
- Provide teachers with professional learning programs that focus on using technology to enhance instruction.

# Appendix I. Special Revenue Funds

## **Grant Objectives**

- Improve achievement for all students.
- Improve teacher effectiveness in core content areas in targeted high poverty and underperforming schools.
- Coordinate system efforts to meet teacher quality requirements in ESSA.
- Support the system's professional learning initiatives with particular regard to maintenance of highly effective teachers and schoolhouse administrators in both public and nonpublic schools in Baltimore County as required by law.
- Develop and implement initiatives to assist in recruiting, hiring, and retaining effective teachers.

## **Budget Highlights**

- Decrease in funding, \$2.0 million attributable to reduction of planned carryover of Title II grant funds into FY2024.

## **TITLE II IMPROVING TEACHER QUALITY**

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

REVENUE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
FEDERAL SOURCES	3,043,683	6,086,832	4,157,520
<b>TOTAL REVENUE</b>	<b>\$3,043,683</b>	<b>\$6,086,832</b>	<b>\$4,157,520</b>

<b>EXPENDITURE BUDGET BY OBJECT CLASS</b>			
CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	2,098,089	3,812,174	2,551,320
CONTRACTED SERVICES	191,468	942,899	486,737
SUPPLIES AND MATERIALS	49,464	59,451	93,346
OTHER CHARGES	246,419	401,137	397,897
TRANSFERS	458,242	871,171	628,220
<b>TOTAL EXPENDITURES</b>	<b>\$3,043,682</b>	<b>\$6,086,832</b>	<b>\$4,157,520</b>

# Appendix I. Special Revenue Funds

## TITLE III ENGLISH LANGUAGE ACQUISITION

### Description of the Grant

The Title III English Language Acquisition, Language Enhancement, and Academic Achievement grant provides supplemental funding to the English for Speakers of Other Languages (ESOL) instructional program and support services, which enables students to increase their language proficiency and improve their academic achievement. Grant-related activities supplement professional development for teachers and other personnel working with English Learners (ELs) and instructional materials funded by the operating budget by providing professional development, personnel and instructional materials that align to federal guidelines and the Maryland State Curriculum and WiDA standards. In addition, the grant enhances services for ELs and their families through the work of the ESOL specialist and ESOL resource teacher. This funding provides educational services, support services, and technical assistance to Baltimore County Public Schools and nonpublic schools.

### Grant Objectives

- Support students with limited English language proficiency throughout the school year and with specialized summer programming.
- Identify and acquire quality digital resources to support ESOL curricula and assessments.
- Provide professional development to teachers and administrators on culturally and linguistically responsive instruction.
- Engage families of English Learners in programs designed to enhance their child's English development.
- Support English Learners and their families in the reunification process to address the socio-emotional needs of the students.

### Budget Highlights

- Decrease of 1.0 ESOL resource teacher and 1.0 professional staff FTE.
- Increase in funding, \$424 thousand, attributable to increase in Title III grant award amount.

## TITLE III ENGLISH LANGUAGE ACQUISITION

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	1.0	2.0	0.0
<b>TOTAL FTE</b>	<b>1.0</b>	<b>2.0</b>	<b>0.0</b>
REVENUE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
FEDERAL SOURCES	1,187,585	1,539,841	1,963,714
<b>TOTAL REVENUE</b>	<b>\$1,187,585</b>	<b>\$1,539,841</b>	<b>\$1,963,714</b>
EXPENDITURE BUDGET BY OBJECT CLASS			
CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	357,778	1,095,015	910,000
CONTRACTED SERVICES	509,421	45,000	584,000
SUPPLIES AND MATERIALS	211,975	297,000	352,000
OTHER CHARGES	72,036	67,826	77,714
TRANSFERS	36,378	35,000	40,000
<b>TOTAL EXPENDITURES</b>	<b>\$1,187,588</b>	<b>\$1,539,841</b>	<b>\$1,963,714</b>

# Appendix I. Special Revenue Funds

## TITLE IV STUDENT SUPPORT AND ACADEMIC ENRICHMENT

### Description of the Grant

The purpose of Title IV, Part A Student Support and Academic Enrichment Grant (SSAE) is to provide funds to increase the capacity of state educational agencies, schools, and local communities to:

- Provide all students with access to a well-rounded education.
- Improve school conditions for student learning.
- Improve the use of technology to improve academic achievement and digital literacy of all students.

### Grant Objectives

- Improve academic achievement and digital literacy for all students.
- Improve teacher effectiveness in the area of well-rounded educational opportunities, safe and healthy students, and effective use of technology.

### Budget Highlights

- Decrease in funding, \$1.6 million, attributable to decrease in Title IV grant carryover amount.
- Increase in 1.0 professional staff, 1.0 supervisor, and 2.0 resource teacher FTEs.

## TITLE IV STUDENT SUPPORT AND ACADEMIC ENRICHMENT

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	1.0	1.0	5.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>6.0</b>
REVENUE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
FEDERAL SOURCES	2,240,101	2,455,079	829,367
<b>TOTAL REVENUE</b>	<b>\$2,240,101</b>	<b>\$2,455,079</b>	<b>\$829,367</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	279,576	195,256	580,975
CONTRACTED SERVICES	1,355,233	700,021	0
SUPPLIES AND MATERIALS	307,696	1,187,011	0
OTHER CHARGES	73,024	99,044	216,187
TRANSFERS	224,574	273,747	32,205
<b>TOTAL EXPENDITURES</b>	<b>\$2,240,103</b>	<b>\$2,455,079</b>	<b>\$829,367</b>



# Appendix I. Special Revenue Funds

## ***OTHER GRANTS AND RESTRICTED PROGRAMS***

### ***Description of the Grant***

These are smaller dollar grants that provide for the operation of a variety of restricted programs. This section includes the following grants:

#### Achieve Academic Equity Black Males:

The grant was used to support Golden Ring Middle School, Pikesville Middle School, and Southwest Academy as they participated in the pilot to implement recommendations from the resource guide published by MSDE's Task Force on Achieving Academic Equity and Excellence for Black Boys.

#### Artist Workshops:

Funding from the Commission on Arts and Sciences and the Developing Language and Literacy Through the Arts program is used to support the activities of the visual arts Artist in Residence program.

#### Baltimore County Commission on Arts and Sciences:

The grant will be used to support world-class first instruction and high-quality dance educational programs that are currently offered in BCPS elementary, middle, and high schools.

#### Baltimore County Student Councils:

Funds support student leadership conferences at the local and state level, and summer leadership programs. These funds also support student leadership recognition, scholarship recognition, and supplement transportation needs. This program moved to the general fund in FY22.

#### Dance Enrichment:

Provides support for countywide dance enrichment events that are produced annually by the Office of Music and Dance Education. This program moved to the general fund in FY22.

#### Environmental Empowerment Project:

Baltimore County Public Schools (BCPS) Office of Science, supported by the funding provided by this Memorandum of Understanding (MOU), will redevelop science units encompassing grades kindergarten (K) through 8. These units will be guided by Next Generation Science Standards (NGSS), Maryland's Environmental Literacy Standards and the Culturally Responsive STEAM Curriculum Scorecard (CSRE STEAM) authored by New York University (NYU) Steinhardt. The use of the CSRE STEAM scorecard will ensure curriculum developers and reviewers center underrepresented populations and address environmental justice issues throughout the county.

#### Expanding AP Opportunities:

Advanced Placement teachers will be provided with content specific professional development to support student success in Advanced Placement courses and high achievement on end of course AP exams.

#### Fine Arts:

The grant, from the Maryland State Department of Education (MSDE), is used to align Baltimore County curriculum with the Maryland State Content Standards and State Curriculum for Fine Arts and to develop performance-based assessments, provide professional development training, program

## Appendix I. Special Revenue Funds

enrichment, and the necessary support materials and equipment for instruction.

### First Financial Credit Union:

Provides health supplies to students who are underinsured or not insured so that health needs do not interfere with students' educational success.

### Lead Higher Project:

Equal Opportunity Schools (EOS) mission is to strengthen educator and system leader capacity to break down barriers to increase access, belonging, and success in Advanced Placement courses for students of color and low-income students so that they may thrive in their postsecondary pursuits and life goals.

### MABE:

These funds are awarded from the Maryland Association of Boards of Education. The funds will be used to purchase surveillance cameras, defensive driving training, and online volunteer training.

### Mounthaven:

Donation received specifically to address certain schools within BCPS to address student needs within those school communities.

### Music Festivals:

Supports the purchase of supplies and materials for enrichment festivals such as the Marching Band Showcase, middle and high school All Honors auditions, and middle and high school performance assessments.

### Office of Athletics:

The Office of Athletics provides leadership and direction for the interscholastic athletic program by supporting administrators, athletic directors, and coaches in their efforts to provide a quality athletic program for BCPS student athletes. Special revenue funds are used for the administration of countywide events, such as championship events and the indoor track program. Expenses such as security, grounds, personnel overtime, facility rental, purchasing of athletics supplies and equipment, team transportation, and technology required for developing countywide schedules are absorbed by the fund. This program moved to the general fund in FY22.

### Prevent School Violence:

These funds will provide for comprehensive professional learning on behavior threat assessment protocol for all BCPS school counselors, psychologists, social workers, nurses, pupil personnel workers, resource officers, principals, and assistant principals. In addition, the training will also be completed by community mental health partners, threat assessment oversight committee members, police leadership partners, and mobile crisis teams.

### Reimbursable Contracts:

BCPS anticipates contract reimbursements for services provided for, or in conjunction with, other government jurisdictions and organizations.

### Screening, Brief Intervention, and Referral to Treatment (SBIRT):

This state grant provides funding to enhance substance abuse prevention and early intervention services in secondary schools.

## Appendix I. Special Revenue Funds

### School-Based Health Center Program:

The grant expands services available at the Woodlawn High School wellness center by funding a contractual nurse practitioner through the Baltimore County Department of Health. In addition, the grant is expanding services to the English Learner (EL) population by funding a nurse to provide health care case management at the wellness center. The grant also provides additional nurse practitioner and health assistant time to school-based wellness centers serving a large number of EL students.

### Striving Readers Program:

These funds will be used to support the development of early literacy routines at home for our students aged birth to five years through the Raising a Reader program.

### Summer Art Enrichment and Staff Development:

These funds enable the Office of Visual Arts to offer a two-week intensive summer art experience to high performing students who want to prepare a portfolio for the gifted and talented art program, magnet program, or advanced placement portfolio review, or who wish to continue art experiences through the summer months.

### Summer Day Music Camp:

The summer instrumental music camp is an enrichment program provided for middle and high school music students who pay to participate in an eight-day program of instruction. Camp culminates with an evening concert for parents. The amount funded is camp tuition that pays the salaries of teachers who provide instruction and conduct the bands and orchestras in concert while providing payment for transportation of students to and from the camp using school buses.

### Title I, Part D:

This grant will provide incarcerated juveniles under the age of 21 at the Baltimore County Detention Center (BCDC), Towson, Maryland, with access to a personalized educational program in the four major subject areas (English, Mathematics, Social Studies, and Science) so that they will earn credits towards high school graduation. The program will also assist youths as they transition from their home schools to the detention center. Juveniles will also receive transition services during their time at the detention center. Activities will include parenting and family life skills classes, drug and alcohol abuse classes, educational goal setting, future employment exploration, counseling, and transition supports for when they return to their home school and community. These youths will be monitored by the transition facilitator for a period of ninety (90) days after their release from BCDC to ensure success.

### WBAL Kids:

Funds provided by WBAL radio and television provide clothing, on an emergency basis, for students whose families are suffering a hardship.

### Wellness:

These funds support BCPS employee wellness programs and incentives. Employee wellness initiatives help to improve employee health and wellness, reduce absenteeism, promote morale in our system, and model healthy behavior to students.

## Appendix I. Special Revenue Funds

### **Budget Highlights**

- Includes decrease of \$6.7 million in reserve for new Federal grants, for total of \$10.3 million.
- Includes decrease of \$2.6 million in reserve for new State grants, for total of \$0.45 million.

### **OTHER GRANTS AND RESTRICTED PROGRAMS**

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	2.6	2.6	2.6
SUPPORT STAFF	1.8	0.8	0.8
<b>TOTAL FTE</b>	<b>4.4</b>	<b>3.4</b>	<b>3.4</b>
REVENUE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
LOCAL SOURCES	4,923	5,000	6,500
STATE SOURCES	271,767	3,330,128	915,140
FEDERAL SOURCES	737,428	17,044,507	10,859,568
OTHER SOURCES	426,491	647,374	688,432
<b>TOTAL REVENUE</b>	<b>\$1,440,609</b>	<b>\$21,027,009</b>	<b>\$12,469,640</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	430,968	11,241,826	7,449,462
CONTRACTED SERVICES	815,391	4,226,030	1,892,124
SUPPLIES AND MATERIALS	70,098	1,583,700	492,624
OTHER CHARGES	99,045	3,250,132	2,300,033
EQUIPMENT	0	26,522	15,644
TRANSFERS	25,109	698,799	319,753
<b>TOTAL EXPENDITURES</b>	<b>\$1,440,611</b>	<b>\$21,027,009</b>	<b>\$12,469,640</b>

# Appendix I. Special Revenue Funds

## **TRANSFER/INDIRECT COST RECOVERY**

### **Description of the Grant**

This grant represents the administrative fee charged to grants which is used to provide administrative support services to grants for business and centralized support functions, including accounting, payroll, budgeting, research and testing, human resources and employee benefits, technology and information systems, grant compliance, and financial reporting.

The administrative fee supports the following positions:

- 1.0 Director - Education Foundation
- 1.0 Specialist - Education Foundation
- 1.0 Support Staff - Education Foundation
- 5.0 Support Staff - General Accounting
- 3.0 Support Staff - Human Resources
- 1.0 HR Analyst - Human Resources
- 1.0 Support Staff – Payroll
- 1.0 Support Staff - Financial Reporting
- 6.0 Accountants - Grants and Agency Fund Accounting
- 1.0 Accountants – Title I
- 1.0 Support Staff - Budget and Reporting
- 2.0 Fiscal Analysts - Budget and Reporting
- 2.0 Support Staff - Business Management Information Systems
- 1.0 Software Engineer - Business Management Information Systems
- 1.0 Support Staff – Research and Strategic Planning
- 1.0 Support Staff – Staff Relations and Employee Performance Management
- 1.0 Support Staff - Law Office
- 0.1 Fiscal Manager – Third Party Billing

### **Budget Highlights**

- Increase of 4.0 professional FTEs.

## **TRANSFERS/INDIRECT COST RECOVERY**

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	8.1	9.1	13.1
SUPPORT STAFF	17.0	17.0	17.0
<b>TOTAL FTE</b>	<b>25.1</b>	<b>26.1</b>	<b>30.1</b>
REVENUE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
FEDERAL SOURCES	(312,555)	0	0
OTHER SOURCES	1,436,768	0	0
<b>TOTAL REVENUE</b>	<b>\$1,124,213</b>	<b>\$0</b>	<b>\$0</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	2,074,238	2,060,124	2,520,318
CONTRACTED SERVICES	2,763,484	200,000	200,000
SUPPLIES AND MATERIALS	3,153	10,000	10,000
OTHER CHARGES	696,689	723,703	824,111
TRANSFERS	(4,413,273)	(2,993,827)	(3,554,429)
<b>TOTAL EXPENDITURES</b>	<b>\$1,124,291</b>	<b>\$0</b>	<b>\$0</b>

## Appendix I. Special Revenue Funds

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# Appendix J. Supporting Documentation

## **EXPENDITURE SUMMARY BY FUND**

DEPARTMENT NAME	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL FUND	DEBT SERVICE FUND	PROPRIETARY FUNDS	FY24 PROPOSED
BOARD OF EDUCATION	540,779					540,779
SUPERINTENDENT'S OFFICE	476,637					476,637
CHIEF OF STAFF	928,509					928,509
CHIEF ACADEMIC OFFICER	20,264,164					20,264,164
ENGLISH LANGUAGE ARTS PREK-12	1,267,446					1,267,446
BUDGET AND REPORTING	8,190,552	99,000				8,289,552
SCHOOL BASED SALARIES	844,288,408					844,288,408
EDUCATIONAL OPTIONS	5,373,186	26,989				5,400,175
EXEC DIR SCHOOL SAFETY	1,928,253	1,091,000				3,019,253
STUDENT SUPPORT SERVICES	668,745					668,745
EXECUTIVE DIRECTOR SPECIAL EDUCATION	308,895					308,895
SPECIAL EDUCATION	107,313,723	38,341,086				145,654,809
TITLE I	26,441,096	50,354,803				76,795,899
MAGNET OFFICE	638,129	116,126				754,255
LAW OFFICE	1,579,248					1,579,248
MATHEMATICS PREK-12	1,734,329					1,734,329
ADVANCED ACADEMICS	344,021					344,021
HEALTH AND PHYSICAL EDUCATION	929,317					929,317
SCIENCE PREK-12	983,536	200,000				1,183,536
PERFORMING ARTS	1,326,484	225,544				1,552,028
ATHLETICS OFFICE	3,742,939					3,742,939
FACILITIES CONSTRUCTION AND IMPROVEMENT	6,560,746					6,560,746
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	2,575,985	342,556				2,918,541
TRANSPORTATION OFFICE	101,630,653					101,630,653
PURCHASING OFFICE	6,996,053					6,996,053
VISUAL ARTS	560,467	34,642				595,109
FACILITIES SUPPORT SVC - LOGISTICS	9,124,925					9,124,925
COMMUNICATIONS AND COMMUNITY OUTREACH	1,268,894					1,268,894
SR EXEC DIR HR RECRUITMENT AND STAFFING	35,141,125					35,141,125
INTERNAL AUDIT	1,440,232					1,440,232
EXEC DIR RESEARCH ACCOUNTABILITY AND ASSESSMENT	7,504,751					7,504,751
BCPS TV	1,297,047					1,297,047

## Appendix J. Supporting Documentation

DEPARTMENT NAME	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL FUND	DEBT SERVICE FUND	PROPRIETARY FUNDS	FY24 PROPOSED
SCHOOL COUNSELING	846,222					846,222
HEALTH SERVICES	1,823,302	418,142				2,241,444
PSYCHOLOGICAL SERVICES	11,444,580					11,444,580
PUPIL PERSONNEL SERVICES	10,303,930	6,000				10,309,930
FACILITIES SUPPORT SERVICES - MAINTENANCE	39,448,651					39,448,651
SOCIAL STUDIES PREK-12	652,163					652,163
CHIEF FINANCIAL OFFICER	356,559					356,559
CAREER AND TECHNICAL EDUCATION	5,202,424	1,766,624				6,969,048
EXECUTIVE DIRECTOR FACILITIES MANAGEMENT	2,231,636					2,231,636
WORLD LANGUAGES	482,057					482,057
COPY AND PRINT SERVICES	1,299,112					1,299,112
PAYROLL	84,613,069					84,613,069
CONTROLLER	2,618,091	10,797,084				13,415,175
EXEC DIR ACADEMIC PROGRAMS AND OPTIONS	491,281	829,367				1,320,648
STAFF RELATIONS	172,626					172,626
EMPLOYEE BENEFITS	270,853,785	36,301				270,890,086
OFFICE OF ABSENCE AND RISK MANAGEMENT	11,008,357				10,826,306	21,834,663
SR EXEC DIR PROGRAMS AND SERVICES	505,872					505,872
FACILITIES OPERATIONS	59,139,489					59,139,489
FACILITIES SUPPORT SERVICES - GROUNDS	10,956,021					10,956,021
TECHNOLOGY SOLUTIONS DEVELOPMENT	12,181,991					12,181,991
NETWORK SUPPORT	26,600,538					26,600,538
TECHNOLOGY OPERATIONS	35,800,493					35,800,493
DEPUTY SUPERINTENDENT	515,161					515,161
EXEC DIR ACADEMIC SERVICES	295,842					295,842
STRATEGIC PLANNING COLLEGE AND CAREER READINESS	1,143,938					1,143,938
	8,319,479	30,012				8,349,491
CHIEF HUMAN RESOURCES OFFICER	365,648					365,648
GOVERNMENT RELATIONS AND CONSTITUENCY SERVICES	221,065					221,065
ENTERPRISE SOLUTIONS	747,238					747,238
CHIEF INFORMATION TECHNOLOGY	633,480					633,480



## Appendix J. Supporting Documentation

DEPARTMENT NAME	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL FUND	DEBT SERVICE FUND	PROPRIETARY FUNDS	FY24 PROPOSED
EQUITY AND CULTURAL PROFICIENCY	991,332					991,332
EXEC DIR TEACHING AND LEARNING	1,062,469	102,943,675				104,006,144
ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP	3,825,251	4,157,520				7,982,771
LIBRARY MEDIA AND DIGITAL RESOURCES	1,560,854					1,560,854
FACILITIES SUPPORT SERVICES - ENERGY MANAGEMENT	46,092,142					46,092,142
BALTIMORE COUNTY DETENTION CENTER	388,816					388,816
HOME AND HOSPITAL FOOD AND NUTRITION SERVICES	1,741,999				58,479,779	58,479,779
MULTI-TIERED SYSTEM OF SUPPORTS	11,100					11,100
EMPLOYEE TRAINING AND DEVELOPMENT	1,364,881					1,364,881
ESOL	1,404,469	1,963,714				3,368,183
CHIEF OF SCHOOLS	2,924,640					2,924,640
COMMUNITY SUPERINTENDENT CENTRAL ZONE	5,272					5,272
TECHNOLOGY SOLUTIONS SUPPORT	504,612					504,612
eLEARNING	564,411					564,411
DIRECTOR OF CAREER TECH ED AND FINE ARTS	296,091					296,091
EARLY CHILDHOOD PROGRAMS	2,301,150	1,709,550				4,010,700
DIRECTOR OF ESOL AND WORLD LANGUAGES	224,842					224,842
DIRECTOR OF SCHOOL CLIMATE	241,421					241,421
EXEC DIR SOCIAL EMOTIONAL SUPPORT	435,919	2,235,207				2,671,126
BLENDED LEARNING	125,874					125,874
SCHOOL SOCIAL WORK SERVICES	11,476,154					11,476,154
FAMILY AND COMMUNITY ENGAGEMENT	488,586					488,586
THIRD PARTY BILLING	76,372	9,708,761				9,785,133
WATERSHED	3,712,117					3,712,117
SCHOOL ALLOCATED RESOURCES	18,014,966		309,858,000			327,872,966
DEBT SERVICE				81,240,526		81,240,526
<b>Sum:</b>	<b>\$1,904,479,114</b>	<b>\$227,433,703</b>	<b>\$309,858,000</b>	<b>\$81,240,526</b>	<b>\$69,306,085</b>	<b>\$2,592,317,428</b>

# Appendix J. Supporting Documentation

## GENERAL FUND—ADMINISTRATION

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	204.5	203.5	214.5
SUPPORT STAFF	113.0	105.0	103.0
<b>TOTAL FTE</b>	<b>317.5</b>	<b>308.5</b>	<b>317.5</b>
<b>BUDGET BY OBJECT CLASS</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	32,683,879	35,812,646	37,910,855
CONTRACTED SERVICES	19,516,373	22,455,712	21,974,358
SUPPLIES AND MATERIALS	1,656,191	1,825,515	2,216,793
OTHER CHARGES	228,608	368,517	446,185
EQUIPMENT	1,039,908	1,093,151	1,090,507
<b>TOTAL</b>	<b>\$55,124,959</b>	<b>\$61,555,541</b>	<b>\$63,638,698</b>
<b>OFFICE</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
BOARD OF EDUCATION	341,929	546,316	540,779
BUDGET AND REPORTING	632,415	778,924	777,223
CHIEF ACADEMIC OFFICER	473,909	499,688	493,136
CHIEF FINANCIAL OFFICER	361,814	331,717	356,559
CHIEF HUMAN RESOURCES OFFICER	316,764	366,261	365,648
CHIEF INFORMATION TECHNOLOGY	82,085	344,805	633,480
CHIEF OF ORGANIZATIONAL EFFECTIVENESS	167,626	0	0
CHIEF OF SCHOOL CLIMATE AND SAFETY	315,416	0	0
CHIEF OF SCHOOLS	446,017	701,364	685,476
CHIEF OF STAFF	78,550	800,661	928,509
COMMUNICATIONS AND COMMUNITY OUTREACH	936,096	1,115,621	1,268,894
COMMUNITY SUPERINTENDENT CENTRAL ZONE	155,872	0	972
COMMUNITY SUPERINTENDENT EAST ZONE	291,491	0	0
CONTROLLER	2,295,152	2,566,825	2,618,091
COPY AND PRINT SERVICES	1,021,421	1,238,989	1,299,112
DEPUTY SUPERINTENDENT	319,868	390,931	515,161
EMPLOYEE BENEFITS	921,779	982,962	1,068,685
EMPLOYEE TRAINING AND DEVELOPMENT	109,041	32,921	480,618
ENTERPRISE SOLUTIONS	573,445	774,266	537,238
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	1,235,646	1,308,468	1,499,070
EXEC DIR RESEARCH ACCOUNTABILITY AND ASSESSMENT	4,621,664	5,366,527	4,862,706
EXEC DIR SCHOOL SAFETY	0	122,172	122,135
EXEC DIR SOCIAL EMOTIONAL SUPPORT	0	9,682	9,437
EXECUTIVE DIRECTOR OF BUSINESS OPERATIONS	187,642	0	0
FACILITIES SUPPORT SVC - LOGISTICS	401,063	634,239	709,855
GOVERNMENT RELATIONS AND CONSTITUENCY SERVICES	156,548	222,622	221,065
HEALTH SERVICES	93,557	107,726	99,744
INTERNAL AUDIT	1,355,490	1,409,491	1,440,232
LAW OFFICE	1,372,819	1,494,314	1,579,248
NETWORK SUPPORT	16,147,230	15,270,137	17,051,977
OFFICE OF ABSENCE AND RISK MANAGEMENT	506,417	642,748	916,261
PAYROLL	839,637	841,929	927,857
PURCHASING OFFICE	1,764,382	2,195,211	2,409,053
SR EX DIR ADMINISTRATIVE SERVICES	3,747,648	0	0
SR EXEC DIR HR RECRUITMENT AND STAFFING	3,751,799	5,985,082	4,421,789
STAFF RELATIONS	183,891	174,806	171,090
STRATEGIC PLANNING	755,628	807,937	1,143,938
SUPERINTENDENT'S OFFICE	1,128,414	478,295	476,637
TECHNOLOGY OPERATIONS	3,128,214	3,426,892	3,383,660
TECHNOLOGY SOLUTIONS DEVELOPMENT	3,842,184	9,512,829	9,546,991
THIRD PARTY BILLING - GENERAL FUND	64,396	72,183	76,372
<b>TOTAL</b>	<b>\$55,124,959</b>	<b>\$61,555,541</b>	<b>\$63,638,698</b>

# Appendix J. Supporting Documentation

## GENERAL FUND—MID-LEVEL ADMINISTRATION

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	555.0	567.0	660.3
SUPPORT STAFF	560.1	570.1	589.8
<b>TOTAL FTE</b>	<b>1,115.1</b>	<b>1,137.1</b>	<b>1,250.1</b>
BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	101,683,308	116,421,809	127,865,269
CONTRACTED SERVICES	2,773,829	2,441,953	2,589,186
SUPPLIES AND MATERIALS	1,702,674	2,111,207	1,788,441
OTHER CHARGES	176,804	286,693	293,939
EQUIPMENT	8,486	97,586	7,525
<b>TOTAL</b>	<b>\$106,345,101</b>	<b>\$121,359,248</b>	<b>\$132,544,360</b>
OFFICE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
ADVANCED ACADEMICS	204,993	229,283	216,430
ATHLETICS OFFICE	332,859	340,940	363,965
BALTIMORE COUNTY DETENTION CENTER	147,376	156,608	157,866
BCPS TV	990,909	1,063,586	1,062,588
BLENDED LEARNING	233,227	308,550	125,824
CAREER AND TECHNICAL EDUCATION	714,182	800,917	828,525
CHIEF ACADEMIC OFFICER	33,949	26,000	36,000
CHIEF OF SCHOOLS	967,638	2,243,416	2,239,164
COLLEGE AND CAREER READINESS	294,780	333,459	349,982
COMMUNITY SUPERINTENDENT CENTRAL ZONE	644,980	0	4,300
COMMUNITY SUPERINTENDENT EAST ZONE	534,911	0	0
DIRECTOR OF CAREER TECH ED AND FINE ARTS	171,142	235,791	296,091
DIRECTOR OF ESOL AND WORLD LANGUAGES	188,092	223,437	224,842
DIRECTOR OF SCHOOL CLIMATE	30,453	238,888	241,421
EARLY CHILDHOOD PROGRAMS	194,471	240,946	221,440
EDUCATIONAL OPTIONS	1,180,624	1,255,142	1,258,690
eLEARNING	172,862	279,352	197,455
EMPLOYEE TRAINING AND DEVELOPMENT	0	638,804	637,610
ENGLISH LANGUAGE ARTS PREK-12	924,869	1,053,859	1,084,246
EQUITY AND CULTURAL PROFICIENCY	783,179	913,498	959,518
ESOL	341,958	631,533	632,296
EXEC DIR ACADEMIC PROGRAMS AND OPTIONS	431,917	424,102	491,281
EXEC DIR ACADEMIC SERVICES	288,330	299,358	295,842
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	100,024	135,849	135,849
EXEC DIR SOCIAL EMOTIONAL SUPPORT	302,854	441,192	426,482
EXEC DIR TEACHING AND LEARNING	319,728	364,474	356,067
FAMILY AND COMMUNITY ENGAGEMENT	349,748	451,230	367,210
HEALTH AND PHYSICAL EDUCATION	423,670	501,656	495,190
LIBRARY MEDIA AND DIGITAL RESOURCES	509,785	600,493	602,710
MAGNET OFFICE	367,213	481,754	439,777
MATHEMATICS PREK-12	618,300	908,356	949,190
ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP	1,818,580	1,588,167	2,330,320
PERFORMING ARTS	457,627	508,396	505,382
PSYCHOLOGICAL SERVICES	190,237	345,934	347,583
PURCHASING OFFICE	1,060,347	1,200,000	1,220,000
SCHOOL ALLOCATED RESOURCES	2,533,067	2,947,634	2,175,353
SCHOOL BASED SALARIES	83,491,579	94,578,688	95,455,834
SCHOOL COUNSELING	454,939	604,056	593,999
SCIENCE PREK-12	690,657	728,958	741,836
SOCIAL STUDIES PREK-12	435,046	535,509	534,859
SR EXEC DIR PROGRAMS AND SERVICES	333,983	385,610	505,872
STUDENT SUPPORT SERVICES	1,034,293	605,578	668,292
TECHNOLOGY SOLUTIONS DEVELOPMENT	31,347	28,600	33,000
TECHNOLOGY SOLUTIONS SUPPORT	250,528	294,486	475,519
TITLE I	9,611	7,303	10,023,494

## Appendix J. Supporting Documentation

OFFICE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
VISUAL ARTS	231,187	351,362	408,195
WATERSHED	259,342	411,066	414,000
WORLD LANGUAGES	263,708	415,428	412,971
<b>TOTAL</b>	<b>\$106,345,101</b>	<b>\$121,359,248</b>	<b>\$132,544,360</b>

# Appendix J. Supporting Documentation

## GENERAL FUND—INSTRUCTIONAL SALARIES AND WAGES

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	7,279.3	7,333.9	7,323.7
SUPPORT STAFF	164.2	165.2	280.6
<b>TOTAL FTE</b>	<b>7,443.5</b>	<b>7,499.1</b>	<b>7,604.3</b>
BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	562,483,791	632,398,486	620,697,651
<b>TOTAL</b>	<b>\$562,483,791</b>	<b>\$632,398,486</b>	<b>\$620,697,651</b>
OFFICE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
ADVANCED ACADEMICS	416,166	403,922	111,810
BALTIMORE COUNTY DETENTION CENTER	228,342	228,475	223,450
BCPS TV	441	18,138	18,138
BLENDED LEARNING	13,817	7,808	0
CAREER AND TECHNICAL EDUCATION	209,080	157,378	299,000
CHIEF ACADEMIC OFFICER	7,808	40,000	34,000
COLLEGE AND CAREER READINESS	33,203	67,616	78,506
EARLY CHILDHOOD PROGRAMS	84,204	120,383	282,633
EDUCATIONAL OPTIONS	2,552,160	2,561,243	2,629,888
eLEARNING	218,580	283,348	290,406
EMPLOYEE TRAINING AND DEVELOPMENT	0	0	146,653
ENGLISH LANGUAGE ARTS PREK-12	17,971	7,255	10,000
ESOL	350,841	609,407	369,873
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	495,795	743,537	757,673
EXEC DIR TEACHING AND LEARNING	537,809	587,411	651,402
FAMILY AND COMMUNITY ENGAGEMENT	922	3,438	2,000
HEALTH AND PHYSICAL EDUCATION	31,167	25,000	20,000
LIBRARY MEDIA AND DIGITAL RESOURCES	28,571	78,681	25,000
MAGNET OFFICE	30,200	47,200	50,317
MATHEMATICS PREK-12	250,867	646,159	641,404
MULTI-TIERED SYSTEM OF SUPPORTS	0	0	1,700
ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP	738,139	1,099,892	1,046,818
PERFORMING ARTS	4,595	5,900	4,965
PSYCHOLOGICAL SERVICES	9,066,445	10,234,965	10,761,797
SCHOOL ALLOCATED RESOURCES	2,851,014	1,716,905	2,907,883
SCHOOL BASED SALARIES	541,923,121	609,053,757	592,628,409
SCHOOL COUNSELING	12,257	7,000	15,000
SCHOOL SOCIAL WORK SERVICES	756,795	1,155,775	452,718
SCIENCE PREK-12	22,905	30,520	26,679
SOCIAL STUDIES PREK-12	27,184	27,092	25,000
SR EXEC DIR HR RECRUITMENT AND STAFFING	206,000	796,000	1,793,000
STAFF RELATIONS	49,591	68,200	1,536
STUDENT SUPPORT SERVICES	0	453	453
TECHNOLOGY OPERATIONS	0	0	6,500
TITLE I	0	0	2,550,029
VISUAL ARTS	4,981	9,800	59,000
WATERSHED	1,295,450	1,502,143	1,754,011
WORLD LANGUAGES	17,370	53,685	20,000
<b>TOTAL</b>	<b>\$562,483,791</b>	<b>\$632,398,486</b>	<b>\$620,697,651</b>

# Appendix J. Supporting Documentation

## GENERAL FUND—INSTRUCTIONAL MATERIALS AND SUPPLIES

BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SUPPLIES AND MATERIALS	25,890,823	23,459,338	40,946,296
<b>TOTAL</b>	<b>\$25,890,823</b>	<b>\$23,459,338</b>	<b>\$40,946,296</b>
<b>OFFICE</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
ADVANCED ACADEMICS	16,538	8,000	1,000
ATHLETICS OFFICE	189,963	185,688	186,295
BALTIMORE COUNTY DETENTION CENTER	4,375	5,000	7,500
BCPS TV	23,523	25,721	25,721
BLENDED LEARNING	173,639	246,468	0
CAREER AND TECHNICAL EDUCATION	438,374	1,008,362	1,556,000
CHIEF ACADEMIC OFFICER	2,793,724	7,752,033	18,369,708
COLLEGE AND CAREER READINESS	29,643	72,000	177,000
EARLY CHILDHOOD PROGRAMS	60,000	33,700	282,500
EDUCATIONAL OPTIONS	531,187	87,325	108,800
eLEARNING	42,266	103,723	52,200
ENGLISH LANGUAGE ARTS PREK-12	1,966,875	32,255	165,000
EQUITY AND CULTURAL PROFICIENCY	0	4,814	4,814
ESOL	155,427	108,000	61,500
EXEC DIR RESEARCH ACCOUNTABILITY AND ASSESSMENT	335,745	336,000	1,423,025
EXEC DIR TEACHING AND LEARNING	120,919	121,900	30,000
FACILITIES SUPPORT SVC - LOGISTICS	849,727	774,880	832,200
FAMILY AND COMMUNITY ENGAGEMENT	2,164	25,900	25,200
HEALTH AND PHYSICAL EDUCATION	32,999	45,000	101,524
LIBRARY MEDIA AND DIGITAL RESOURCES	2,164,808	615,105	904,128
MAGNET OFFICE	160,805	0	68,585
MATHEMATICS PREK-12	360,893	146,000	88,900
MULTI-TIERED SYSTEM OF SUPPORTS	0	0	2,000
ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP	35,964	77,688	45,000
PERFORMING ARTS	476,030	411,500	421,290
PSYCHOLOGICAL SERVICES	172,040	250,780	182,200
PURCHASING OFFICE	180,472	337,000	337,000
SCHOOL ALLOCATED RESOURCES	9,419,491	8,510,258	11,445,746
SCHOOL COUNSELING	4,377	9,359	8,723
SCHOOL SOCIAL WORK SERVICES	10,000	13,514	11,000
SCIENCE PREK-12	714,011	90,300	71,000
SOCIAL STUDIES PREK-12	152,766	4,000	7,500
STUDENT SUPPORT SERVICES	593	646	0
TECHNOLOGY OPERATIONS	4,185,511	1,766,493	1,761,493
TITLE I	0	0	1,845,415
VISUAL ARTS	3,007	5,200	92,072
WATERSHED	2,144	234,471	234,471
WORLD LANGUAGES	80,823	10,255	9,786
<b>TOTAL</b>	<b>\$25,890,823</b>	<b>\$23,459,338</b>	<b>\$40,946,296</b>

## Appendix J. Supporting Documentation

### GENERAL FUND—OTHER INSTRUCTIONAL COST

BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
CONTRACTED SERVICES	43,927,278	45,806,093	78,335,758
OTHER CHARGES	3,259,775	3,140,643	4,123,774
EQUIPMENT	215,068	230,465	1,739,387
<b>TOTAL</b>	<b>\$47,402,121</b>	<b>\$49,177,201</b>	<b>\$84,198,919</b>
OFFICE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
ADVANCED ACADEMICS	4,052	29,544	14,781
ATHLETICS OFFICE	1,081,461	1,212,461	1,311,980
BCPS TV	101,110	103,500	190,600
BLENDED LEARNING	3,379	30,779	50
CAREER AND TECHNICAL EDUCATION	447,331	775,131	2,216,112
CHIEF ACADEMIC OFFICER	32,719	1,086,992	1,331,320
COLLEGE AND CAREER READINESS	1,643,587	3,194,893	7,713,991
EARLY CHILDHOOD PROGRAMS	2,880	1,521,857	1,511,743
EDUCATIONAL OPTIONS	126,231	47,000	26,100
eLEARNING	49,830	30,579	9,350
EMPLOYEE TRAINING AND DEVELOPMENT	0	0	100,000
ENGLISH LANGUAGE ARTS PREK-12	320	17,684	8,200
ENTERPRISE SOLUTIONS	0	210,000	210,000
EQUITY AND CULTURAL PROFICIENCY	44,208	73,617	27,000
ESOL	402,187	283,000	340,800
EXEC DIR ACADEMIC PROGRAMS AND OPTIONS	12,677	2,350	0
EXEC DIR RESEARCH ACCOUNTABILITY AND ASSESSMENT	407,547	834,457	1,219,020
EXEC DIR TEACHING AND LEARNING	56,606	25,000	25,000
FAMILY AND COMMUNITY ENGAGEMENT	1,875	39,811	41,176
HEALTH AND PHYSICAL EDUCATION	40,595	31,000	30,000
LIBRARY MEDIA AND DIGITAL RESOURCES	690,591	(11,808)	14,065
MAGNET OFFICE	73,291	2,500	29,050
MATHEMATICS PREK-12	460,130	220,222	54,835
MULTI-TIERED SYSTEM OF SUPPORTS	0	0	7,400
NETWORK SUPPORT	24	0	0
ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP	278,428	505,614	396,402
PERFORMING ARTS	157,549	203,200	205,097
PSYCHOLOGICAL SERVICES	109,837	155,100	153,000
PUPIL PERSONNEL SERVICES	1,911,670	1,700,000	2,100,000
PURCHASING OFFICE	2,568,005	3,130,000	2,930,000
SCHOOL ALLOCATED RESOURCES	696,698	734,592	919,838
SCHOOL COUNSELING	225,289	228,000	228,000
SCHOOL SOCIAL WORK SERVICES	7,657	13,174	3,500
SCIENCE PREK-12	40,849	36,793	100,938
SOCIAL STUDIES PREK-12	36,537	20,450	47,250
SR EXEC DIR HR RECRUITMENT AND STAFFING	770	0	22,827,477
TECHNOLOGY OPERATIONS	33,764,047	30,078,240	30,648,840
TECHNOLOGY SOLUTIONS DEVELOPMENT	1,713,611	2,515,617	2,602,000
TECHNOLOGY SOLUTIONS SUPPORT	6,546	41,852	29,093
TITLE I	0	0	4,535,611
WATERSHED	1,393	0	0
WORLD LANGUAGES	200,604	54,000	39,300
<b>TOTAL</b>	<b>\$47,402,121</b>	<b>\$49,177,201</b>	<b>\$84,198,919</b>

## Appendix J. Supporting Documentation

### GENERAL FUND–SPECIAL EDUCATION

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	1,581.7	1,590.3	1,590.2
SUPPORT STAFF	706.4	728.4	728.4
<b>TOTAL FTE</b>	<b>2,288.1</b>	<b>2,318.7</b>	<b>2,318.6</b>
BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	153,446,248	177,018,013	181,185,329
CONTRACTED SERVICES	7,545,141	6,631,950	7,102,583
SUPPLIES AND MATERIALS	510,063	617,955	458,965
OTHER CHARGES	61,003,837	59,033,585	59,998,472
EQUIPMENT	106,428	133,140	100,000
<b>TOTAL</b>	<b>\$222,611,717</b>	<b>\$243,434,643</b>	<b>\$248,845,349</b>
OFFICE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
ATHLETICS OFFICE	118,877	126,226	10,978
EARLY CHILDHOOD PROGRAMS	52,044	101,369	2,834
EDUCATIONAL OPTIONS	579,900	601,439	640,122
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	15,169	43,348	47,263
EXECUTIVE DIRECTOR SPECIAL EDUCATION	293,987	321,886	308,895
HEALTH AND PHYSICAL EDUCATION	276,761	287,349	282,603
HOME AND HOSPITAL	1,992,803	1,820,490	1,741,999
LIBRARY MEDIA AND DIGITAL RESOURCES	733,581	16,765	14,951
PUPIL PERSONNEL SERVICES	283,449	300,000	300,000
SCHOOL ALLOCATED RESOURCES	366,484	339,636	333,321
SCHOOL BASED SALARIES	114,701,489	134,087,669	137,844,606
SOCIAL STUDIES PREK-12	108,122	105,574	7,554
SPECIAL EDUCATION	103,089,051	105,282,892	107,310,223
<b>TOTAL</b>	<b>\$222,611,717</b>	<b>\$243,434,643</b>	<b>\$248,845,349</b>



## Appendix J. Supporting Documentation

### GENERAL FUND—STUDENT PERSONNEL SERVICES

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	165.4	176.5	205.5
SUPPORT STAFF	18.0	17.0	17.0
<b>TOTAL FTE</b>	<b>183.4</b>	<b>193.5</b>	<b>222.5</b>
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BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	15,664,643	18,522,440	21,231,261
CONTRACTED SERVICES	124,226	110,794	159,400
SUPPLIES AND MATERIALS	38,113	32,665	17,572
OTHER CHARGES	32,111	122,123	63,150
<b>TOTAL</b>	<b>\$15,859,093</b>	<b>\$18,788,022</b>	<b>\$21,471,383</b>
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OFFICE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
EDUCATIONAL OPTIONS	84,060	69,867	69,867
eLEARNING	10,045	27,207	15,000
PUPIL PERSONNEL SERVICES	6,775,052	8,009,198	7,903,930
SCHOOL SOCIAL WORK SERVICES	8,989,936	10,681,750	11,008,936
TITLE I	0	0	2,473,650
<b>TOTAL</b>	<b>\$15,859,093</b>	<b>\$18,788,022</b>	<b>\$21,471,383</b>

## Appendix J. Supporting Documentation

### GENERAL FUND—HEALTH SERVICES

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	188.0	190.0	188.0
SUPPORT STAFF	41.3	52.3	78.8
<b>TOTAL FTE</b>	<b>229.3</b>	<b>242.3</b>	<b>266.8</b>
BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	16,402,209	20,085,878	20,383,040
CONTRACTED SERVICES	478,355	576,436	1,285,280
SUPPLIES AND MATERIALS	165,348	38,369	228,789
OTHER CHARGES	14,249	17,148	12,740
<b>TOTAL</b>	<b>\$17,060,161</b>	<b>\$20,717,831</b>	<b>\$21,909,849</b>
OFFICE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
EDUCATIONAL OPTIONS	98,533	92,899	92,899
HEALTH SERVICES	1,513,805	2,116,365	1,723,558
SCHOOL ALLOCATED RESOURCES	158,293	136,243	140,254
SCHOOL BASED SALARIES	15,233,715	18,305,053	18,359,559
SR EXEC DIR HR RECRUITMENT AND STAFFING	0	0	681,180
TITLE I	0	0	845,128
WATERSHED	55,815	67,271	67,271
<b>TOTAL</b>	<b>\$17,060,161</b>	<b>\$20,717,831</b>	<b>\$21,909,849</b>

## Appendix J. Supporting Documentation

### GENERAL FUND—STUDENT TRANSPORTATION SERVICES

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	32.0	32.0	33.0
SUPPORT STAFF	1,193.0	1,193.0	1,188.0
<b>TOTAL FTE</b>	<b>1,225.0</b>	<b>1,225.0</b>	<b>1,221.0</b>
<b>BUDGET BY OBJECT CLASS</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	42,309,260	57,494,713	59,422,758
CONTRACTED SERVICES	21,558,961	21,345,533	23,696,206
SUPPLIES AND MATERIALS	6,151,139	6,862,741	7,998,451
OTHER CHARGES	1,337,671	1,353,825	1,452,173
EQUIPMENT	6,021,251	7,057,783	7,767,336
<b>TOTAL</b>	<b>\$77,378,282</b>	<b>\$94,114,595</b>	<b>\$100,336,924</b>
<b>OFFICE</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
ATHLETICS OFFICE	1,731,223	1,678,000	1,869,721
BUDGET AND REPORTING	0	1,231,900	1,319,253
CAREER AND TECHNICAL EDUCATION	36,010	117,293	130,400
EDUCATIONAL OPTIONS	9,500	494,300	494,453
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	73,983	86,167	94,552
FAMILY AND COMMUNITY ENGAGEMENT	529	44,083	53,000
MAGNET OFFICE	0	0	50,400
ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP	0	6,711	6,711
PERFORMING ARTS	38,288	110,000	109,330
SCHOOL ALLOCATED RESOURCES	176,428	519,855	92,571
SCHOOL COUNSELING	0	500	500
SCIENCE PREK-12	0	43,083	43,083
SOCIAL STUDIES PREK-12	8,416	30,000	30,000
SPECIAL EDUCATION	1,438	3,628	3,500
TITLE I	0	0	218,000
TRANSPORTATION OFFICE	75,302,467	89,747,375	95,820,250
VISUAL ARTS	0	1,700	1,200
<b>TOTAL</b>	<b>\$77,378,282</b>	<b>\$94,114,595</b>	<b>\$100,336,924</b>

## Appendix J. Supporting Documentation

### GENERAL FUND—OPERATION OF PLANT

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	48.0	48.0	50.0
SUPPORT STAFF	1,178.4	1,182.9	1,195.9
<b>TOTAL FTE</b>	<b>1,226.4</b>	<b>1,230.9</b>	<b>1,245.9</b>
BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	51,100,612	63,466,051	65,841,195
CONTRACTED SERVICES	10,501,339	9,634,222	10,228,029
SUPPLIES AND MATERIALS	2,338,122	3,845,240	4,175,369
OTHER CHARGES	37,851,068	42,341,368	50,927,804
EQUIPMENT	6,739,580	6,942,382	7,197,685
CONTINGENCY	668,538	0	0
<b>TOTAL</b>	<b>\$109,199,259</b>	<b>\$126,229,263</b>	<b>\$138,370,082</b>
OFFICE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
BUDGET AND REPORTING	0	3,246,164	3,292,986
CAREER AND TECHNICAL EDUCATION	169,527	168,719	172,387
CONTROLLER	(1,635)	0	0
EDUCATIONAL OPTIONS	41,202	50,018	52,367
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	132,242	34,867	36,937
EXEC DIR SCHOOL SAFETY	1,982,452	1,811,348	1,806,118
FACILITIES OPERATIONS	45,659,636	56,087,129	58,744,116
FACILITIES SUPPORT SERVICES - ENERGY MANAGEMENT	35,919,611	38,406,036	46,092,142
FACILITIES SUPPORT SERVICES - GROUNDS	4,808,870	6,264,995	6,515,116
FACILITIES SUPPORT SERVICES - MAINTENANCE	3,960,970	3,821,412	3,990,211
FACILITIES SUPPORT SVC - LOGISTICS	6,427,998	7,144,806	7,302,007
NETWORK SUPPORT	6,645,974	8,498,239	9,548,561
OFFICE OF ABSENCE AND RISK MANAGEMENT	2,637,133	0	0
PERFORMING ARTS	59,741	78,885	80,420
PURCHASING OFFICE	84,000	175,000	100,000
WATERSHED	671,538	441,645	636,714
<b>TOTAL</b>	<b>\$109,199,259</b>	<b>\$126,229,263</b>	<b>\$138,370,082</b>

## Appendix J. Supporting Documentation

### GENERAL FUND—MAINTENANCE OF PLANT

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	33.0	36.0	37.0
SUPPORT STAFF	217.0	217.0	215.0
<b>TOTAL FTE</b>	<b>250.0</b>	<b>253.0</b>	<b>252.0</b>
<b>BUDGET BY OBJECT CLASS</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
SALARIES AND WAGES	14,333,639	18,197,722	18,778,336
CONTRACTED SERVICES	24,220,548	19,200,812	20,835,800
SUPPLIES AND MATERIALS	4,984,703	5,043,522	5,538,466
OTHER CHARGES	113,929	81,555	98,004
EQUIPMENT	2,487,564	3,135,618	3,470,882
CONTINGENCY	44,570	0	0
<b>TOTAL</b>	<b>\$46,184,953</b>	<b>\$45,659,229</b>	<b>\$48,721,488</b>
<b>OFFICE</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	0	4,641	4,641
EXECUTIVE DIRECTOR FACILITIES MANAGEMENT	1,752,593	1,820,536	2,231,636
FACILITIES CONSTRUCTION AND IMPROVEMENT	58,423	874,227	874,227
FACILITIES OPERATIONS	517,373	395,373	395,373
FACILITIES SUPPORT SERVICES - GROUNDS	5,052,173	4,325,957	4,440,905
FACILITIES SUPPORT SERVICES - MAINTENANCE	34,206,685	32,541,069	34,683,440
FACILITIES SUPPORT SVC - LOGISTICS	223,913	279,970	280,863
TRANSPORTATION OFFICE	4,329,223	5,417,456	5,810,403
WATERSHED	44,570	0	0
<b>TOTAL</b>	<b>\$46,184,953</b>	<b>\$45,659,229</b>	<b>\$48,721,488</b>

## Appendix J. Supporting Documentation

### GENERAL FUND-FIXED CHARGES

BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
OTHER CHARGES	326,358,421	358,543,280	372,386,827
CONTINGENCY	29,714	0	0
<b>TOTAL</b>	<b>\$326,388,135</b>	<b>\$358,543,280</b>	<b>\$372,386,827</b>
<b>OFFICE</b>	<b>FY22 ACTUAL</b>	<b>FY23 ADJ BUDGET</b>	<b>FY24 PROPOSED</b>
BUDGET AND REPORTING	0	2,595,210	2,801,090
EMPLOYEE BENEFITS	236,949,920	256,096,454	269,785,100
OFFICE OF ABSENCE AND RISK MANAGEMENT	11,918,181	10,254,714	10,092,096
PAYROLL	72,759,763	83,629,506	83,685,212
SR EXEC DIR HR RECRUITMENT AND STAFFING	4,266,022	5,417,679	5,417,679
WATERSHED	494,249	549,717	605,650
<b>TOTAL</b>	<b>\$326,388,135</b>	<b>\$358,543,280</b>	<b>\$372,386,827</b>

## Appendix J. Supporting Documentation

### GENERAL FUND—CAPITAL OUTLAY

POSITIONS (FTE)	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
PROFESSIONAL	30.0	34.0	39.0
SUPPORT STAFF	12.0	12.0	11.0
<b>TOTAL FTE</b>	<b>42.0</b>	<b>46.0</b>	<b>50.0</b>
BUDGET BY OBJECT CLASS	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
SALARIES AND WAGES	3,775,718	4,999,621	5,520,377
CONTRACTED SERVICES	21,170	533,774	93,774
SUPPLIES AND MATERIALS	12,870	26,303	24,303
OTHER CHARGES	40,277	67,110	48,065
EQUIPMENT	580,354	578,310	775,000
<b>TOTAL</b>	<b>\$4,430,389</b>	<b>\$6,205,118</b>	<b>\$6,461,519</b>
OFFICE	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
FACILITIES CONSTRUCTION AND IMPROVEMENT	3,850,035	5,626,808	5,686,519
FACILITIES SUPPORT SERVICES - MAINTENANCE	580,354	578,310	775,000
<b>TOTAL</b>	<b>\$4,430,389</b>	<b>\$6,205,118</b>	<b>\$6,461,519</b>

## Appendix J. Supporting Documentation

### GENERAL FUND—FIXED CHARGES SUMMARY

BUDGET BY OBJECT FIXED CHARGES	FY22 ACTUAL	FY23 ADJ BUDGET	FY24 PROPOSED
COUNTY OPEB PLAN CONTRIBUTION	28,000,000	33,000,000	40,000,000
CREDIT REIMB CLASSIFIED	174,040	217,679	217,679
CREDIT REIMB COHORTS	1,553,782	2,150,000	2,150,000
CREDIT REIMB PROFESSIONAL	2,468,802	3,000,000	3,000,000
DENTAL INS CREDITS	(5,738,228)	(6,433,261)	(6,135,789)
DENTAL INSURANCE PREMIUM	5,662,437	6,433,261	6,135,789
DRUG TESTING AND PHYSICALS	70,869	160,000	120,000
FLEXIBLE SPENDING ACCOUNT	61,586	63,447	63,447
HEALTH INS CREDITS	(178,081,966)	(196,101,055)	(191,430,963)
HEALTH INSURANCE	163,424,729	172,673,288	173,383,048
HEALTH INSURANCE PREMIUM	183,162,094	196,101,055	191,430,963
INSURANCE DENTAL	5,231,774	5,645,333	5,389,494
INSURANCE LIFE	191,703	201,705	178,853
INSURANCE UNEMPLOYMENT	644,344	775,000	567,515
INSURANCE VISION	325,165	357,332	318,787
INSURANCE WORKERS COMP	8,800,456	9,334,978	9,421,351
JUDGEMENTS INSURANCE	551	14,000	1,000
LIABILITY/ FIDELITY INSURANCE	2,045,983	2,031,500	2,232,515
LIFE INS CREDITS	(217,167)	(235,160)	(245,355)
LIFE INSURANCE PREMIUM	241,523	272,233	245,355
PROFESSIONAL LICENSES	69,398	50,000	50,000
RETIREE HEALTH INSURANCE	(1,970,191)	0	0
RETIREMENT ADMIN FEE	1,461,661	1,740,868	1,787,801
RETIREMENT COUNTY	9,141,752	9,665,775	9,665,775
RETIREMENT CREDITS	(13,738,006)	(6,187,505)	(10,000,000)
RETIREMENT STATE	36,692,534	36,742,994	45,993,885
SOCIAL SECURITY AND MEDICARE	72,884,363	83,760,404	83,828,343
TRANSFER TO CHARTER EXPENSE	29,714	0	0
VACATION PAYOUT	3,449,759	2,559,699	3,449,759
VEHICLE INSURANCE	371,029	549,710	567,575
VISION INS CREDITS	(368,427)	(416,420)	(371,089)
VISION INSURANCE PREMIUM	342,072	416,420	371,089
<b>TOTAL</b>	<b>\$326,388,135</b>	<b>\$358,543,280</b>	<b>\$372,386,827</b>