



*Engage. Empower. Excel.*



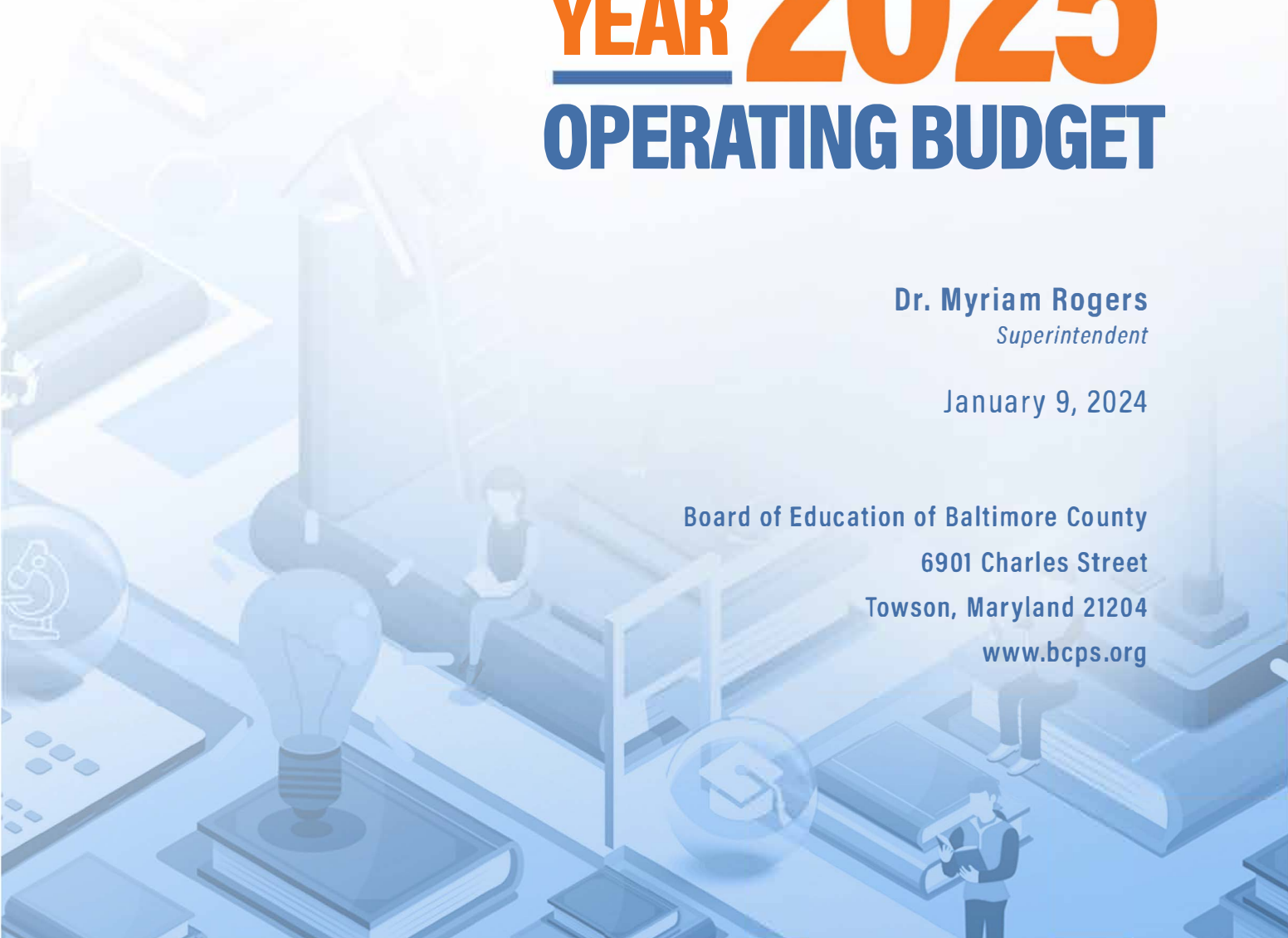
BALTIMORE COUNTY PUBLIC SCHOOLS

# Superintendent's Proposed **FISCAL YEAR 2025** **OPERATING BUDGET**

**Dr. Myriam Rogers**  
*Superintendent*

January 9, 2024

Board of Education of Baltimore County  
6901 Charles Street  
Towson, Maryland 21204  
[www.bcps.org](http://www.bcps.org)



# BALTIMORE COUNTY PUBLIC SCHOOLS

Dr. Myriam Rogers ♦ Superintendent ♦ 6901 North Charles Street ♦ Towson, MD ♦ 21204

January 9, 2024

Dear Members of the Board of Education of Baltimore County:

I am pleased to submit for your consideration the proposed Fiscal Year (FY) 2025 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, 2024, and ending June 30, 2025 (FY2025), includes the general fund, special revenue fund, debt service fund, capital projects fund, enterprise fund, and the internal service fund. The proposed budget outlines key investments to *fast forward* our work to provide the greatest public education to every student. It is centered on our core purpose of increasing achievement for all students to succeed in college, careers, and in life.

## **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 110,284 students in Grades PreK-12. These students are served by more than 20,000 employees, including 9,576 teachers, making BCPS one of the largest employers in the region.

For the 2024-2025 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.

The needs of Team BCPS students, staff, and the system are growing. The work before us requires that we intensify our efforts to reverse the trend of declining academic performance, improve climate and operational efficiency, and provide a world-class education for every student. That commitment is clear in our system's strategic work, organized in four focus areas:

- 1) **Academic Achievement:** Focused, data-driven, research based, instructionally sound resources, practices, and tools that build teacher capacity, promote high levels of learning, and increase student achievement.
- 2) **Infrastructure:** Efficient, effective, responsive, and reliable systems that ensure smooth operations across Team BCPS.

- 3) Safety and Climate: Clear expectations, consistent responses and shared accountability will protect and preserve safe learning environments.
- 4) Highly Effective Teachers, Leaders, and Staff: Refining efforts to recruit and retain a highly effective and diverse teacher, support staff, and leadership workforce. A high-performing workforce is essential to BCPS becoming a world-class school system.

We are committed to **engaging** and **empowering** our talented students, teachers, staff, and stakeholders and building an innovative and collaborative learning community where all students **excel** and reach their highest potential.

The proposed FY2025 BCPS budget totals \$2.58 billion. The proposed budget moves resources closer to schools, aligns our initiatives with system priority areas, and will enable our system to continue implementation of the requirements of the Blueprint for Maryland's Future (Blueprint).

### ***Investing in Team BCPS to Fast Forward Our Success***

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 receive comprehensive supports and services. The proposed operating budget also underscores our commitment to recruiting, retaining, and supporting highly effective teachers, leaders, and staff. The budget includes investments in—

- English for Speakers of Other Languages (ESOL) programs, English language arts, mathematics, and special education.
- Professional development opportunities for all teachers and staff
- Full-day Prekindergarten programs.
- Recruitment initiatives and compensation enhancements for all staff.
- Technology, security, and infrastructure.

Additionally, the proposed budget includes funding to help the system manage increasing operational costs. 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.

### ***Building Our Future While Navigating the Fiscal Cliff***

We are working together to make BCPS an even better community in which to teach, learn and work. While the BCPS operating budget for FY2025 lays out the strategies we will use to achieve our goals and matches them with the investments we need to implement the strategy, it is important to recognize that the termination of federal COVID-19 pandemic emergency relief funds under the Elementary and Secondary School

Emergency Relief (ESSER) program will impact our budget and the important work of the system to address student achievement. This is a challenging budget cycle for BCPS and school systems across the nation, and BCPS is facing an \$84 million budget shortfall (“fiscal cliff”) due to the expiration of ESSER funds. We have worked to identify potential savings while making provisions for the significant expenses associated with the Blueprint legislation and the rapidly growing needs of our students. The budget outlines the work that we must do now for our students and staff to prepare for the future. The proposed operating budget reflects 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**

### ***Engage. Empower. Excel.***

Significant investments are included in the proposed FY2025 Operating Budget to reverse the trend of declining academic performance, improve climate and operational efficiency, and prepare all students to thrive in college, careers, and the community. This budget also provides targeted resources for our most vulnerable populations, including prekindergarten, special education, and ESOL students. The proposed budget also addresses recruitment and retention of a world-class workforce through increases in compensation and salary scale restructuring.

### ***Operating Budget***

The proposed FY2025 general fund appropriation reflects an increase of \$42.3 million (2.2%) in expenditures over the FY2024 adjusted budget. Overall, state funding for education in Baltimore County, excluding capital projects, is projected to increase 4.8% or \$44.0 million. State revenue has been positively impacted by the implementation of the Blueprint legislation. In FY2025, the Concentration of Poverty grant is moving from the general fund to the special revenue fund. This movement decreases the general fund \$19.0 million and 142.2 positions. The Baltimore County general fund revenue appropriation will increase by \$32.6 million (3.4%) over FY2024. The proposed FY2025 budget includes increased employee compensation of \$26.7 million. Including the debt service, capital projects, enterprise, and special revenue funds, the proposed budget totals \$2.58 billion, a decrease of 0.04% versus the FY2024 adjusted budget. The overall change is primarily driven by a \$68.8 million drop in the special revenue fund, offset by increases of \$42.3 million in the general revenue fund, \$4.2 million in the enterprise fund, \$11.3 million in the capital projects fund, and \$10.3 million in the debt service fund.

This proposed FY2025 operating budget book highlights overall division position reductions by position group. Department-level information is not included to ensure that proper notice is provided to any impacted employee. Once finalized by the Board of Education (Board) and county council, the adopted FY2025 operating budget book will include department-level information, including any affected positions, budget by object class and budget by category.

### **Capital Budget**

For FY2025, BCPS has requested \$134.1 million from the state of Maryland, and \$160.4 million from Baltimore County government for a variety of capital projects. The six-year county capital program for FY2025 through FY2030 projects includes a total of \$560.4 million in request for capital funding. Multi-year capital needs will be re-evaluated 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.
- Construct nineteen (19) new or replacement elementary, middle, and high schools.
- Renovate and construct thirteen (13) additions at elementary, middle, and high schools around the county.
- 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.

Public engagement was an integral part of the MYIPAS development. The system has prioritized a master plan that can be updated continuously for many years into the future.

Additionally, the Built-to-Learn Act of 2020 doubled the state construction funds that BCPS receives over the next decade. The first round of funding in the amount of \$199 million has been allocated 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 2022 legislative session. This bill allocates \$80 million in pass through grant funds for capital projects to BCPS in FY2023.

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 FY2025 special revenue fund budget of \$171.3 million is a decrease of \$68.8 million or 28.6% from the FY2024 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 52.7% 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 71.9% of the total special revenue funds proposed for FY2025.

The remaining grant associated with the Elementary and Secondary School Emergency Relief (ESSER) Fund will provide \$5.1 million in the FY2025 proposed budget and help to provide critical supports to address significant learning loss associated with the pandemic. ESSER III funds will be fully expended by September 30, 2024. The ESSER III grant constitutes 3.0% of the proposed FY2025 special revenue budget.

The Blueprint for Maryland's Future Transitional Supplemental Instruction grant moved to the general fund in the adopted FY2024 budget. The Blueprint for Maryland's Future Concentration of Poverty (COP) grants will move to the special revenue fund in the proposed FY2025 budget and increases to \$35.3 million. Fifty-six BCPS schools have Concentration of Poverty – Personnel Grants in FY24 and eighteen of those also have COP Per Pupil grants. Approximately 20.6% of the special revenue budget is provided by the Concentration of Poverty Personnel and Per Pupil grants.

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 will decrease by \$10.3 million to \$694K in FY2025 and will provide trauma and behavioral health supports for students.

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, Part A Supporting Effective Instruction Every Student Succeeds Act grant will be used to increase the academic achievement of all students by improving the quality and effectiveness of educators and providing low-income and minority students greater access to effective educators. 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 Bedford, Featherbed, Hawthorne, and Sandalwood elementary schools 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 FY2025 reflect this improved outlook for interest income. The school system's investment policies are governed by state statutes. In addition, the 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 proposed 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. The proposed budget for insurance pool contributions for property, casualty, automobile, and liability premiums will decrease by approximately 13.7% for FY2025.

### ***Acknowledgements***

The preparation of the proposed FY2025 budget could not have been possible without the efficient and dedicated services of BCPS staff. We 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, **engage**, and



**empower** people to be part of positive change so our students, staff, and system will **excel**. It identifies the additional investments that must now be made to realize our own high expectations and those of our students, parents, communities, and funding authorities.

Sincerely,

A handwritten signature in black ink, reading "Myriam Rogers". The signature is fluid and cursive, with a long horizontal flourish extending to the right.

Dr. Myriam Rogers  
Superintendent

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The primary sections of the FY2025 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
- Superintendent
- Chief of Staff
- Chief of Schools
- Chief of Operations
- 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 Chief of Operations.
- 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, and Achievements.
- 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>**

Tiara D. Booker-Dwyer–Chair, Member-at-Large–Appointed 2023  
Christina M. Pumphrey–Vice Chair, District 6–Elected 2022

Maggie L. Domanowski–District 3–Elected 2022  
Tiffany Lashawn S. Frempong–Member-at-Large–Appointed 2023  
Robin L. Harvey–District 1–Elected 2022  
Julie C. Henn–District 5–Elected 2018, 2022  
Jane E. Lichter–District 2–Elected 2022  
Rodney R. McMillion–District 7–Elected 2018, 2022  
Dr. Brenda Savoy–District 4–Elected 2022  
Felicia D. Stolusky–Member-at-Large–Appointed 2023  
Emory L. Young–Member-at-Large–Appointed 2023  
Kayla Drummond–Student Member–Selected 2023

## **ADMINISTRATION**

Dr. Myriam Rogers–Secretary/Treasurer, Superintendent

Mr. Pedro Agosto, Chief Information Officer  
Ms. Mildred Charley-Greene, Chief of Staff  
Dr. Melissa DiDonato, Chief Academic Officer  
Dr. Jess Grim, Chief Operating Officer  
Mr. Christopher Hartlove, Chief Financial Officer  
Dr. Racquel Jones, Chief of Schools  
Mr. Homer McCall, II, Chief Human Resources Officer

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 (six-year term through 2028, then a 4-year term thereafter) 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 INTERNATIONAL MERITORIOUS BUDGET AWARD



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 2023–2024.

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



  
\_\_\_\_\_  
John W. Hutchison  
President

  
\_\_\_\_\_  
Siobhán McMahon, CAE  
Chief Operations Officer/  
Interim Executive Director

# I. Executive Summary

## **EXECUTIVE SUMMARY**

### **Operating Budget Schedule**

<b>Date</b>	<b>Event</b>
July 2023	Present proposed operating budget schedule to the Board
January 9, 2024	Superintendent presents proposed FY2025 budget to the Board
January 16, 2024	Board public hearing on FY2025 operating budget
January 23, 2024	Board work session on FY2025 operating budget
February 27, 2024	Board votes on proposed FY2025 operating budget
March 5, 2024	Distribution of Board proposed budget document
March 2024	County executive staff reviews BCPS budget proposal
April 2024	County executive presents FY2025 budget recommendations to county council
May 2024	County council votes to adopt FY2025 budget
July 1, 2024	FY2025 funds available
July 9, 2024	Distribution of the FY2025 adopted budget document

# I. Executive Summary

## Capital Budget Schedule

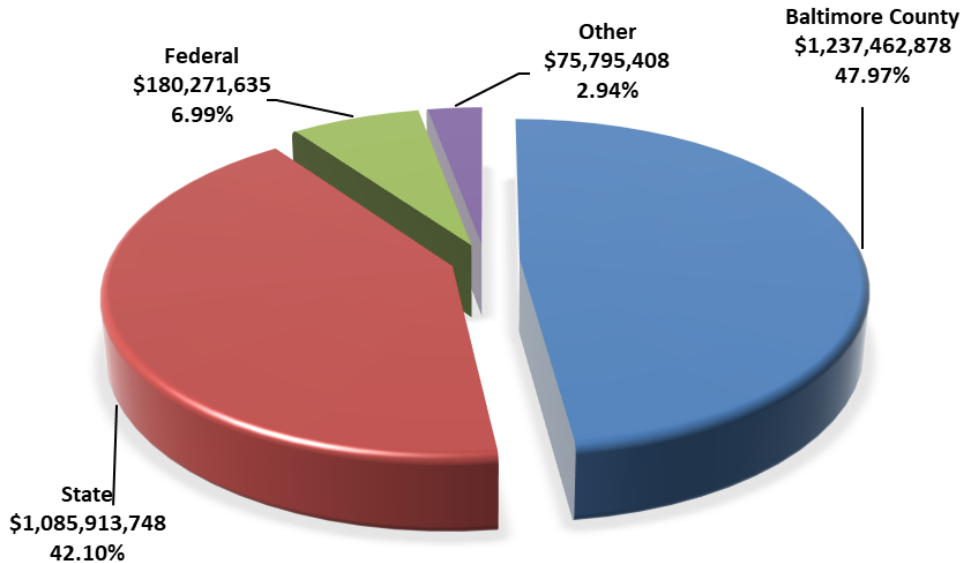
Date	Event
July 11, 2023	Present proposed capital budget schedule to the Board
August 08, 2023	Superintendent presents proposed FY2025 state capital budget request to the Board
August 22, 2023	Board work session on proposed FY2025 state capital budget request
September 12, 2023	Board votes on superintendent's proposed FY2025 state capital budget request
October 4, 2023	State capital budget request due to the State Interagency Committee for Public Construction (IAC)
November-December 2023	IAC issues recommendations for state capital budget request
December 14, 2023	Appeal hearing to IAC for state capital budget request
December 19, 2023	Superintendent presents County Capital Request to the Board
January 9, 2024	Board public work session on the FY2025 capital budget
January 23, 2024	Board votes on superintendent's proposed state and county capital budget request
January-March 2024	County capital budget request is reviewed by county agencies
April 2024	The county executive presents the proposed county capital budget to the county council
April-May 2024	State legislature approves state capital budget County council reviews budget request for all county operating and capital budgets
May 2024	County council holds a public hearing on all county budgets
May 2024	County council votes to adopt the FY2025 budget IAC makes final recommendations of the state capital budget request
May 22, 2024	Board public hearing on the FY2026 Capital Budget
July 2024	FY2025 capital funds available
July 2024	Distribution of the FY2025 adopted budget document

# I. Executive Summary

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 FY2024 Adjusted Budget.

Fund	FY24 Adjusted	FY25 Proposed	Difference	% Change
General Fund	1,907,057,547	1,949,363,497	42,305,950	2.2%
Special Revenue Fund	240,073,153	171,321,697	(68,751,456)	-28.6%
Operating Budget Subtotal	<b>2,147,130,700</b>	<b>2,120,685,194</b>	<b>(26,445,506)</b>	<b>-1.2%</b>
Internal Service Fund	11,183,182	10,969,536	(213,646)	-1.9%
Capital Projects Fund	283,389,352	294,647,787	11,258,435	4.0%
Debt Service Fund	80,240,526	90,508,334	10,267,808	12.8%
Enterprise Fund	58,479,779	62,632,818	4,153,039	7.1%
<b>Total</b>	<b>\$2,580,423,539</b>	<b>\$2,579,443,669</b>	<b>(\$979,870)</b>	<b>0.0%</b>

**FY2025 Revenue Sources**  
**\$2,579,443,669**



# I. Executive Summary

## **REVENUE**

The proposed FY2025 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 FY2025 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). 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 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. Three bills have passed Congress that fund ESSER I, ESSER II, and ESSER III, respectively. All three provided critical support to address significant learning loss associated with the pandemic. ESSER I and II are fully expended, while ESSER III funds will be fully expended by September 30, 2024.

During the 2018 legislative session of the Maryland General Assembly, \$200 million in additional state revenue generated by changes in the 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 (Blueprint). 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. Then 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 was fully in place in FY2024, while a further ramp up of Blueprint funds, the majority of which are now incorporated into the existing major state aid components, will continue over the coming decade.

Blueprint legislation impacted maintenance of effort (MOE) funding calculations. 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, FY2023 was 3.2% over MOE, FY2024 was 8.1% above MOE, and the FY2025 proposed budget is 5.2% above MOE. However, the figures for FY2024 and FY2025 are artificially inflated because required MOE was \$49.4 million and \$13.4 million below prior year, respectively. 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. The result is that the proposed FY2025 budget is \$48.3 million above MOE, but only \$34.9 million or 3.5% above FY2023 Baltimore County funding levels, excluding one-time expenditures.

Overall, state funding for education in Baltimore County, excluding capital projects and debt service, is projected to increase 0.6% or \$5.7 million. However, the state revenue growth is understated because the Concentration of Poverty funding is moving from General Fund to Special

# I. Executive Summary

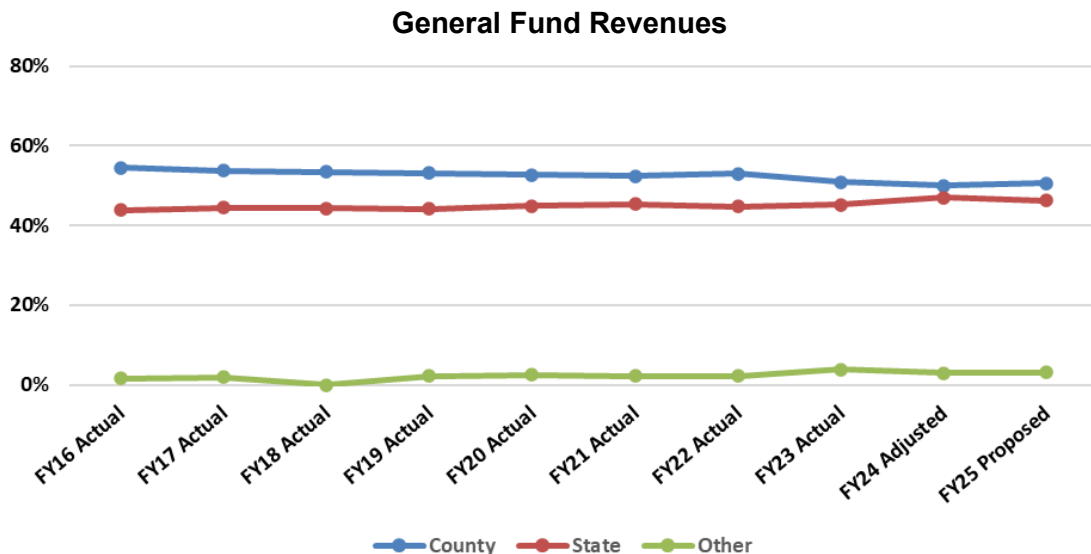
Revenue. Adjusting for this change, state revenue increases \$21.0 million or 2.3%. In developing the proposed budget, BCPS included projections for the impact of the Blueprint legislation. However, parts of the legislation, including their associated financial impact, are still being interpreted by MSDE. The proposed Baltimore County general fund revenue appropriation increases by \$32.6 million (3.4%) over FY2024.

Including the debt service, capital projects, enterprise, internal service, and special revenue funds, BCPS' proposed FY2025 budget totals \$2.58 billion, a decrease of 0.04% versus the FY2024 adjusted budget. The overall change is primarily driven by a \$68.8 million drop in the special revenue fund, offset by increases of \$42.3 million in the general revenue fund, \$4.2 million in the enterprise fund, \$11.3 million in the capital projects fund, and \$10.3 million in the debt service fund.

## General Fund

Proposed FY2025 general fund revenues increase by \$42.3 million (2.2%) over the FY2024 adjusted budget. Overall state revenues are expected to increase by \$5.7 million, which includes Blueprint-driven increases offset by lower enrollment. The Blueprint Concentration of Poverty Program (COP) grant (\$19 million) is transferred to the special revenue fund from the general revenue fund. Pandemic driven decreases in enrollment have remained, versus September 2019, and are driving significantly lower state aid.

The Blueprint legislation adds modestly to projected state revenue in FY2025, despite declining enrollment. Then 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.





# I. Executive Summary

Enrollment decreased by 799 students as of September 30, 2023, while the free and reduced-price meals (FARMs) rate increased from 66.4% in FY2023 to 74.1%<sup>2</sup> in FY2024.

Property assessments and net taxable income, as well as other local county wealth factors used in the state aid to education funding formula, have 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 if enrollment had stayed on pre-COVID growth trends. For FY2025, projected increases in state revenue are driven solely by the new Blueprint legislation.

The proposed Baltimore County appropriation increases \$32.6 million or 3.4% over FY2024 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. Overall, the required MOE is \$13.4 million below FY2024 levels. The result is that the proposed FY2025 budget is \$48.3 million above MOE, but only \$34.9 million or 3.5% above FY2024 Baltimore County funding levels, excluding one-time expenditures.

## **Special Revenue Fund**

The proposed FY2025 special revenue fund will decrease by \$68.8 million (-28.6%) to \$171.3 million. The two historically largest grant programs, Individuals with Disabilities Education Act (IDEA) and Title I, make up 52.7% of the total, up from 37.7% of the total in FY2024 as a result of the ESSER grants expiring. 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 1.9% and -0.7%, respectively. Over the past ten years, the number of economically disadvantaged students has increased, with 74.1%<sup>2</sup> of students now eligible for free and reduced-price meals. The FY2024 rate is 7.7% above FY2023 and increases 29.9% from the FY2020 rate of 44.2%. The needs of low-income students remain significant.

The remaining grant associated with the Elementary and Secondary School Emergency Relief (ESSER) Fund will provide \$5.1 million in the FY2025 proposed budget and help to provide critical supports to address significant learning loss associated with the pandemic. ESSER III funds will be fully expended by September 30, 2024. The ESSER grants constitute 3.0% of the proposed FY2025 special revenue budget.

The Blueprint Concentration of Poverty grants will move to the special revenue fund in the proposed FY2025 budget and increases to \$35.3 million. The Blueprint Transitional Supplemental Instruction grant moved to the general fund in the adopted 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 will decrease by \$10.3 million to \$694K in FY25 and will provide trauma and behavioral health supports for students.

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.

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<sup>2</sup> A portion of the FY2024 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

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 \$4.0 million is planned for FY2025. The Third Party Billing programs will support additional assistants for Medicaid-eligible special education students, 22 social emotional learning teachers, a 0.5 psychologist, and 2 nurses in FY2025. 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 FY2025 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 FY2025, BCPS will continue to provide services to children aged birth through four years and their families through the four Judy P. Hoyer Early Childcare and Education Centers. One center is located at Hawthorne Elementary School and supports students and families from the school community. Another center supports students and families who live in the Bedford Elementary School community. Two new centers have been established at Featherbed Lane 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, Part A Supporting Effective Instruction Every Student Succeeds Act grant will be used to increase the academic achievement of all students by improving the quality and effectiveness of educators and providing low-income and minority students greater access to effective educators. 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***

Funding provided by Baltimore County government is based on a two-year budget cycle. The proposed budget for FY2025 totals \$160.4 million. The six-year proposed capital program for FY2025 through FY2030 totals \$560.4 million.

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 are in place, and all 23 counties and Baltimore City compete for the available funds as determined by the governor and the state legislature. The proposed budget for FY2025 is \$134.1 million. This includes \$874 thousand in funds from the Aging Schools program.

The county funding request includes \$108.4 million for various high school new construction, systemic renovations, modernizations, and additions projects.

## I. Executive Summary

\$21.4 million in county funding is requested for a variety of major maintenance projects and \$30.0 million for roof replacement projects.

The state funding request of \$134.1 million will be used for 16 systemic projects for electrical and mechanical system upgrades, open space improvements and roof replacements at a variety of schools. The request also includes partial funding for the replacement of Dulaney High School, the replacement/renovation project at Towson High School and the addition at Patapsco High School and Center for the Arts.

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 has been allocated for the replacement of Bedford Elementary, Summit Park Elementary and Lansdowne High schools, the construction of the new Northeast middle school, and the renovation/addition project at Pine Grove Middle School.

The Maryland State Legislature passed Senate Bill 291 during the 2022 legislative session. This bill allocates \$80 million in pass through grant funds for capital projects to BCPS.

### ***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 FY2025, debt service payments will increase 12.8% to \$90.5 million.

### ***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, Dundalk Middle, Riverview Elementary, and Hawthorne Elementary. 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 7.1% to \$62.6 million in FY2025.

### ***Internal Service Fund***

During FY2014, BCPS assumed responsibility from the 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 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.

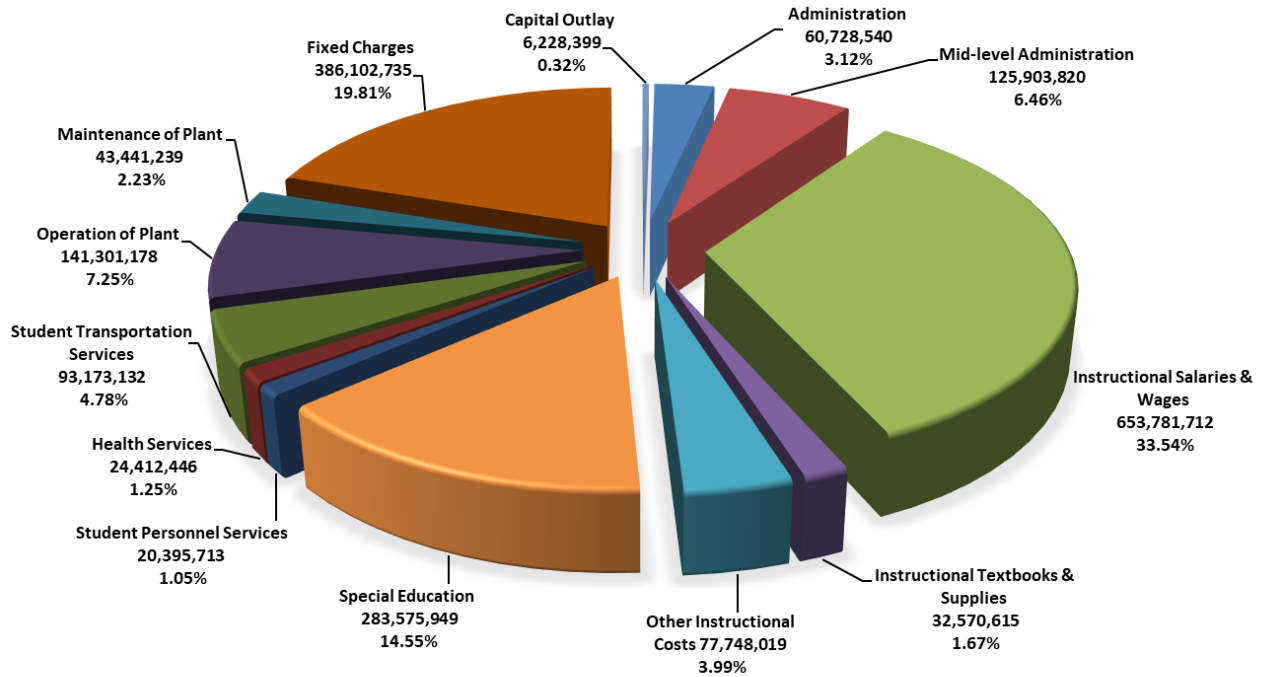
## I. Executive Summary

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 FY2025 internal service fund decreases by \$214 thousand to \$11 million, due to the projected increase in personnel.

# I. Executive Summary

General Fund Category	FY24 Adjusted	FY25 Proposed	Difference	% Change
Administration	63,636,620	60,728,540	(2,908,080)	-4.6%
Mid-level Administration	131,789,966	125,903,820	(5,886,146)	-4.5%
Instructional Salaries & Wages	652,311,603	653,781,712	1,470,109	0.2%
Instructional Textbooks & Supplies	38,368,049	32,570,615	(5,797,434)	-15.1%
Other Instructional Costs	59,397,418	77,748,019	18,350,601	30.9%
Special Education	252,438,190	283,575,949	31,137,759	12.3%
Student Personnel Services	19,505,847	20,395,713	889,866	4.6%
Health Services	22,421,694	24,412,446	1,990,752	8.9%
Student Transportation Services	100,857,586	93,173,132	(7,684,454)	-7.6%
Operation of Plant	135,099,985	141,301,178	6,201,193	4.6%
Maintenance of Plant	48,137,762	43,441,239	(4,696,523)	-9.8%
Fixed Charges	374,843,357	386,102,735	11,259,378	3.0%
Community Services	1,679,379	0	(1,679,379)	100.0%
Capital Outlay	6,570,091	6,228,399	(341,692)	-5.2%
<b>Total</b>	<b>\$1,907,057,547</b>	<b>\$1,949,363,497</b>	<b>\$42,305,950</b>	<b>2.22%</b>

**FY2025 General Fund Expenditure**  
**\$1,949,363,497**



# I. Executive Summary

## **EXPENDITURES**

The FY2025 proposed budget strategically addresses our continued efforts to rebound from the unprecedented academic, operational, social-emotional, and fiscal impact of the COVID-19 pandemic.

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 4,754 since September 2019, including a 799-student drop in September 2023. At the same time, the number of students who qualify for free and reduced-price meals in Baltimore County is now 74.1 percent, a 29.9 percent increase since FY2020.

The needs of Team BCPS students, staff, and the system are growing. The work before us requires that we intensify our efforts to reverse the trend of declining academic performance, improve climate and operational efficiency, and provide a world-class education for every student. That commitment is clear in our system's strategic work, organized in four focus areas:

- 1) **Academic Achievement:** Focused, data-driven, research based, instructionally sound resources practices and tools that build teacher capacity, promote high levels of learning and increase student achievement.
- 2) **Infrastructure:** Efficient, effective, responsive, and reliable systems that ensure smooth operations across Team BCPS.
- 3) **Safety and Climate:** Clear expectations, consistent responses and shared accountability will protect and preserve safe learning environments.
- 4) **Highly Effective Teachers, Leaders, and Staff:** Refining efforts to recruit and retain a highly effective and diverse teacher, support staff, and leadership workforce. A high-performing workforce is essential to BCPS becoming a world-class school system.

The FY2025 proposed budget moves resources closer to schools, aligns our initiatives with system priority areas, and will enable our system to continue implementation of the requirements of the Blueprint.

### ***Academic Achievement***

Student enrollment decreased by 4,754 since FY2020 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 1,128 students in the past year and 262 percent from FY2010 to FY2024. 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, 36.0 positions were included in the FY2024 budget, and an additional 35.0 FTEs and \$2.9 million are included in the FY2025 proposed budget.

# I. Executive Summary

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, 10.5 positions were added in FY2024 and the proposed FY2025 budget invests heavily in special education with 66.0 IEP Chairs (\$7.2 million), 35.0 special education teachers (\$2.2 million) and an additional \$9.1 million to support increased nonpublic costs and parent reimbursements. From FY2020 to FY2022, special education enrollment dropped by 1,157 students driven by the pandemic. FY2023 saw a strong increase of 1,213 students while FY2024 saw a small drop of 276. The Department 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 and the renovated Bedford Elementary School will be opening in Fall 2024 and 35 positions (\$3.0 million) are included in the proposed budget to provide incremental staffing for each school. This amount will also cover additional staffing for Red House Run Elementary School and Summit Park Elementary School, which opened in January 2024. The Watershed Public Charter School will receive 4.0 positions and \$510 thousand to expand to seventh grade. The proposed FY2025 budget also includes 18.0 math specialists (\$1.1 million). Funds to jointly support College and Career Readiness through the Baltimore County Department of Economic and Workforce Development (\$300 thousand) will include 25 positions that are supported by existing Workforce Development funding. BCPS will be increasing the number of full-day Preschool and Prekindergarten classrooms in FY2025. To support this expansion, as well as Blueprint mandated educational upgrades for teaching assistants, the proposed budget includes \$10.3 million for 11.8 special area teachers, 36.5 classroom teachers, 99.5 paraeducators and 86 additional assistants. Also supporting Prekindergarten expansion is \$1.8 million for the addition of 17.5 special education teachers and 20.0 special education paraeducators. An additional 8.0 teachers are proposed to support online teaching options for students placed at alternative schools.

Initiatives supported by Blueprint Concentration of Poverty will transition 142.2 FTEs and \$19.0 million from the general fund to special revenue (cost neutral), while the Transitional Supplemental Instruction positions will be reduced by 22.0 teachers and support materials (\$2.1 million) to match the reduction in the state formula.

To help cover the ESSER funding cliff, new initiatives, and support the FY2025 compensation increases, the proposed budget makes teacher adjustments to match enrollment, lower class sizes in Grades 3-5 and standardized secondary class size allocations resulting in a modest student-to-teacher ratio increase to meet system needs (reduced 216.5 FTEs, \$13.7 million). Additionally, the magnet schools per pupil funding is reduced by \$500 thousand.

## ***Safety and Climate***

Student safety assistants previously funded by the ESSER grant are proposed at \$6.3 million and the number of athletic trainers for high schools will expand by 6.0 (\$439 thousand).

## ***Highly Effective Teachers, Leaders, and Staff***

The BCPS general fund budget, like most school systems, governments, and service organizations, consists primarily of salaries and benefits (82.2%). With more than 20,000 employees and a general fund payroll of approximately \$1.2 billion, the proposed FY2025 budget includes \$34.9 million to fund negotiated employee compensation increases and \$31.7 million to cover the extension of the school day by 15 minutes that had previously been funded on the

# I. Executive Summary

ESSER grant. Contractual/substitute employee increases of \$4 per hour that had previously been funded on the ESSER grant are included at \$10.8 million. Benefit costs increase \$17.8 million to cover newly proposed and existing employees. The salary budget includes a \$25.0 million reduction to the overall salary budget and a \$1.8 million reduction in the number of responsibility factors to help fund the ESSER fiscal cliff, new initiatives, and negotiated salary increases. Additional cost reductions included in the proposed budget include 239 positions (\$12.9 million), some of the work will be absorbed by the new Workforce Development positions, and 130.0 vacant bus driver FTEs (\$5.3 million). Also included in the proposed budget is \$228 thousand for Human Resources special project liaisons previously funded through the ESSER grant and \$46 thousand for a support program to allow paraeducators to earn their Child Development Associate (CDA) certification.

## ***Infrastructure***

The proposed FY2025 budget includes facilities operations and grounds staff for the new Northeast area middle school and Bedford Elementary School renovations (18.5 FTEs, \$740 thousand), as well as \$300 thousand for protective cases for middle school devices and \$550 thousand for shared desktops for operations staff. To help cover the ESSER funding cliff, new initiatives, and support the FY2025 compensation increases, the proposed budget eliminates \$14.8 million of central office baseline budgets.

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

An important part of the management strategy for minimizing administrative expenses in the proposed FY2025 budget has been to offset increased built-in costs with reductions wherever possible. Built-in costs for FY2025 total \$641.4 million and will increase \$11.9 million from the adjusted FY2024 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 at times the weather. Baltimore County government manages the self-insurance program for BCPS and projects that health costs will increase \$9.6 million or 5.6% in the general fund. Employee cost sharing remains at 15% of total premiums for FY2025. 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 \$46.6 million or an increase of \$1.0 million. Grant funds are now liable for the full employer pension costs at the rate of 14.7% of payroll. The proposed FY2025 Social Security and Medicare employer contributions of \$87.2 million include funds to cover potential changes associated with new positions and increased employee compensation. The FY2025 workers compensation general fund budget of \$10.0 million increases \$283 thousand from FY2024, due to changes in staffing and compensation, and is based on plan experience since November 2013.

The combined local and state budget for nonpublic placement in the proposed FY2025 budget is \$64.7 million and currently serves more than 600 students. Nonpublic placement costs are projected to increase approximately \$8.2 million over FY2024 based on growing enrollment, state fee and funding formula adjustments, and state legislation that forced nonpublic schools to increase their salaries. Special education reimbursement for parentally placed students in a nonpublic setting in the proposed budget increases by \$1.0 million to reflect increased costs. Transportation fuel costs will decrease by \$1.4 million as a result of aligning the budget to projected consumption and the cost of fuel contracts negotiated by the Baltimore Regional Cooperative Purchasing Committee (BRCPC). Private bus operator contracts are indexed to the Internal



# I. Executive Summary

Revenue Service mileage reimbursement rate of \$0.67 per mile and will be adjusted in the middle of FY2025.

Combined utility costs in the FY2025 proposed budget total \$44.8 million and will increase by \$2.5 million, driven by increased square footage and changes in energy costs. 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 FY2025 budget contains one-time expenses of \$13.4 million to purchase new secondary English language arts (\$11.4 million) and English language learner (\$1.3 million) curriculums. The proposed budget also contains start-up and moving costs of \$759 thousand to support the opening of the renovated Pine Grove Middle School and the new Deer Park Elementary School in 2025.

## ***Redirected Funding***

The FY2025 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 \$4 million account for textbooks, a \$2.8 million account in digital content and curricular materials, and a \$650 thousand account to replace and update school library books. Funds are also designated for musical instrument replacement and repairs of \$370 thousand.

## ***Budget Process***

The FY2025 proposed general fund budget of \$1.95 billion was developed in the following manner within published schedules (see page 3). This was accomplished for FY2025 based on major state aid and local funding formulas and the implementation of the Blueprint legislation. The overall budget process involves several detailed considerations including:

- Develop the FY2025 baseline budget from the FY2024 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 four areas of focus form the framework of the FY2025 budget:

- 1) Academic Achievement.
- 2) Infrastructure.
- 3) Safety and Climate.
- 4) Highly Effective Teachers, Leaders, and Staff.

In formulating the operating budget, BCPS first seeks input from all stakeholders through

## I. Executive Summary

community meetings from the five geographic areas and public hearings conducted by the Board. This process has been expanded to include online surveys for staff, parents, students, and members of the community, a new Budget 101 Web site, community messages, explainer videos, Budget feedback cards, stakeholder group presentations, Area Advisory Council meetings, and other outreach efforts.

The Board holds a public hearing before conducting its work session. 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.

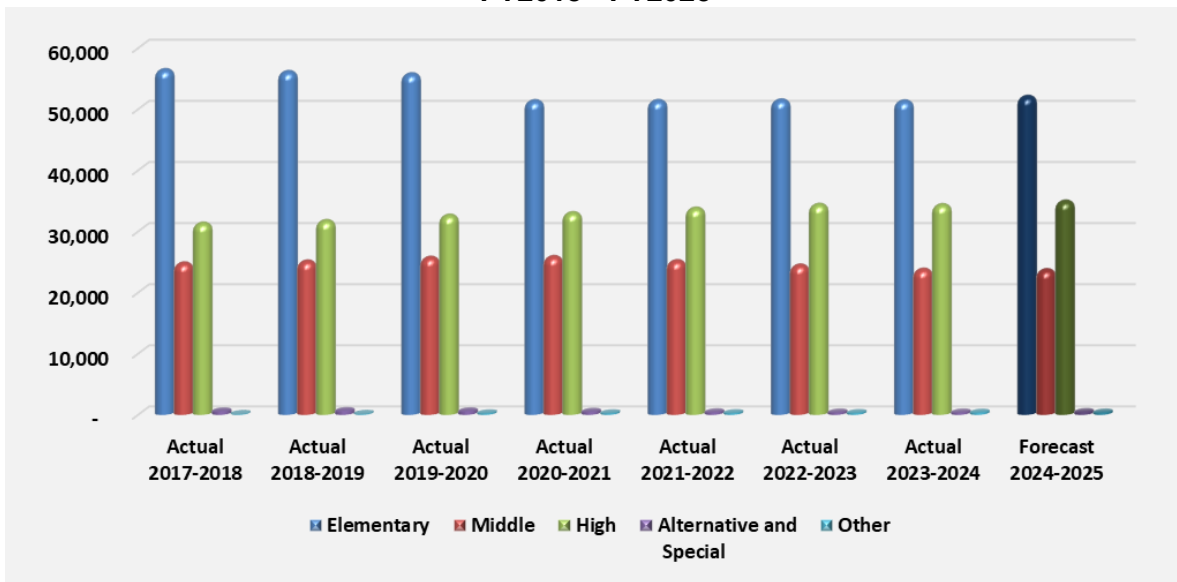
# I. Executive Summary

## ENROLLMENT

Enrollment increased by 1,013 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 and FY2024 dropped by an additional 799 students. FY2025 enrollment is projected to increase by 1,384, 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: FY2018-FY2025								
Grades	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Forecast
	2017 -2018	2018 -2019	2019 -2020	2020 -2021	2021 -2022	2022 -2023	2023 -2024	2024 -2025
Elementary	56,408	56,085	55,719	51,316	51,350	51,441	51,287	52,032
Middle	24,764	25,083	25,693	25,819	25,140	24,424	23,744	23,667
High	31,279	31,699	32,580	32,991	33,733	34,352	34,306	34,893
Alternative and Special	733	810	752	647	548	496	496	586
Other	98	137	294	311	349	370	451	481
<b>Total</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>110,284</b>	<b>111,659</b>

**Student Enrollment  
FY2018 - FY2025**

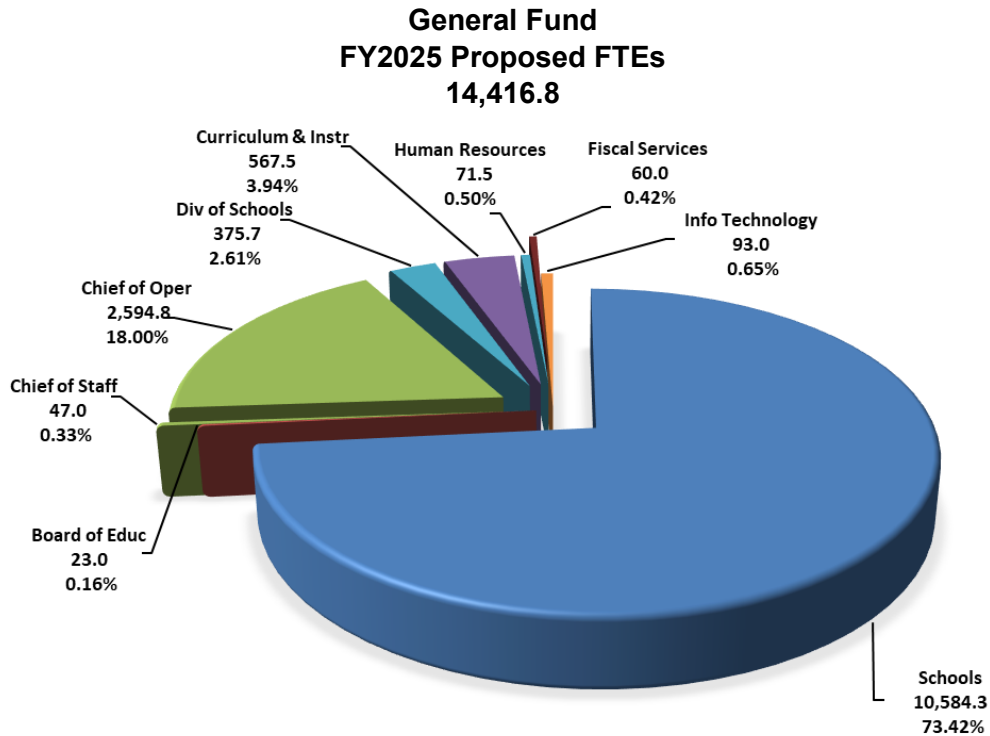


# I. Executive Summary

## PERSONNEL RESOURCES

Regular education teachers are allocated based on student: teacher ratios of 22.0 students in Kindergarten, 23.0 students in Grades 1–2, 24.0 students in Grades 3–5, 22.0 students in middle schools, and 23.0 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	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adjusted	FY25 Proposed
General Fund	14,463.2	14,320.3	14,454.1	14,611.7	14,416.8
Special Revenue Fund	780.7	936.3	1,380.3	1,271.6	1,134.1
Proprietary Funds	647.4	652.2	633.8	672.3	634.8
<b>Total Number of Positions</b>	<b>15,891.3</b>	<b>15,908.8</b>	<b>16,468.2</b>	<b>16,555.6</b>	<b>16,185.7</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 3.4% above the adjusted FY2024 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 FY2025 proposed budget projects state general fund revenue will increase by \$5.7 million or 0.6% and \$21.0 million and 2.3% once the effect of moving the Concentration of Poverty grant to special revenue is accounted for. The ramp-up associated with the Blueprint legislation has a significant falloff in FY2025, depressing the increase in state aid.

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. Then 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 reappropriated 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, \$31.3 million in FY2021 and FY2022, \$64.7 million in FY2023, and \$46.3 million in FY2024. The proposed FY2025 BCPS budget includes \$46.3 million of appropriated fund balance.

The FY2025 proposed budget includes \$34.9 million for negotiated changes to compensation, \$31.7 million to cover compensation funded in the ESSER grants to extend the school day 15 minutes, and \$17.8 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 the Baltimore County government for BCPS employees. No additional contributions to the OPEB fund are included in the benefit increase noted above.

BCPS is also self-insured through the 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 FY2026-FY2027

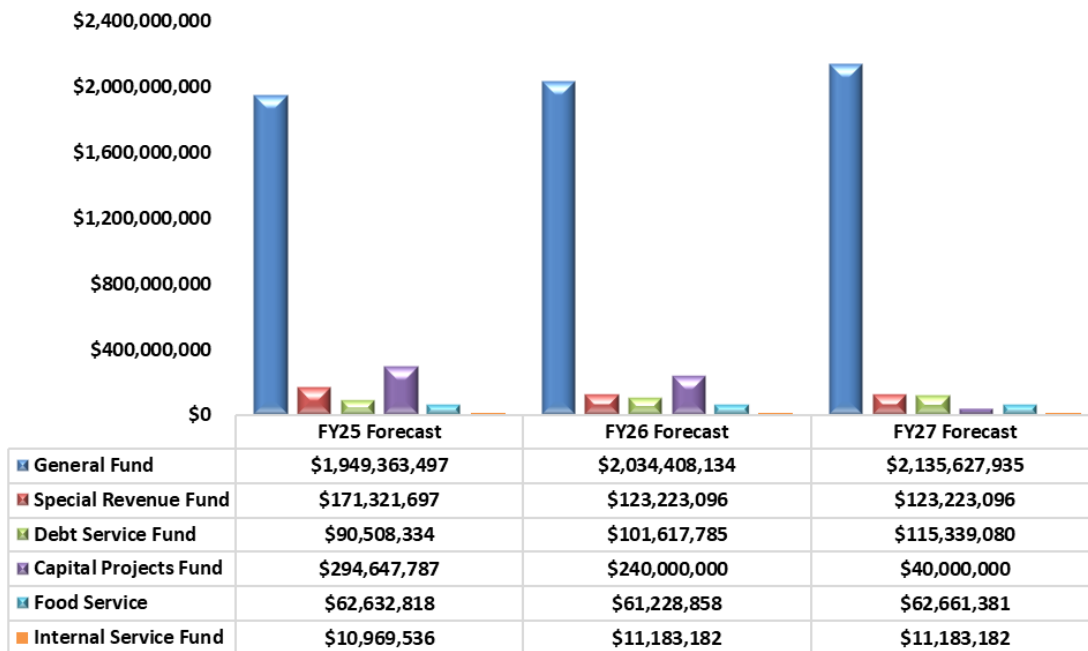
# I. Executive Summary

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 continued its commitment to capital investment in education through its planned biennial borrowing to a projected \$200 million in FY2026 and FY2028. The six-year capital program for FY2025 through FY2030 has projected funding of \$560.4 million. State funding of approximately \$40 million annually is projected to roughly double over the next few years 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 FY2025 and beyond. The program addresses enrollment growth 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 efficiency 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	FY25 Proposed
<b>ACADEMIC ACHIEVEMENT</b>				
New Northeast Area Middle School and Red House Run, Summit Park, Bedford elementary replacement schools	35.0	2,898,767		\$2,898,767
Watershed Public Charter School	4.0	510,000		\$510,000
Teacher adjustments to match enrollment, lower class sizes in grades 3-5 and standardized secondary class size allocations resulting in a modest student to teacher ratio increase to meet system needs	(216.5)	(13,771,565)	66,698	(\$13,704,867)
Magnet school per pupil funding			(500,000)	(\$500,000)
ESOL teachers	35.0	2,153,760		\$2,153,760
Elementary school math lead teacher pilot	18.0	1,113,840		\$1,113,840
Online teaching options for students placed at alternative schools	8.0	585,824.0		\$585,824
Blueprint Workforce Development positions (cost neutral)	25.0		300,000	\$300,000
Community Schools Expansion, Blueprint Concentration of Poverty grants transferred to the special revenue funds (includes benefits)	(142.2)	(11,444,409)	(7,556,942)	(\$19,001,351)
Blueprint Transitional Supplemental Instruction formula reduction (includes benefits)	(22.0)	(1,669,228)	(422,785)	(\$2,092,013)
Blueprint full-day Prekindergarten	147.8	10,265,441		\$10,265,441
Special education support for full day prekindergarten expansion	37.5	1,786,260		\$1,786,260
Special education individual education plan (IEP) chairs - elementary school	66.0	7,152,882		\$7,152,882
Special education teachers	35.0	2,153,760		\$2,153,760
Special education non-public placements			9,115,000	\$9,115,000
<b>Subtotal</b>	<b>30.6</b>	<b>\$1,735,332</b>	<b>\$1,001,971</b>	<b>\$2,737,303</b>
<b>SAFETY AND CLIMATE</b>				
Student safety assistants (previously on ESSER grant)		6,262,600	4,050	\$6,266,650
Athletic Trainers	6.0	439,368		\$439,368
<b>Subtotal</b>	<b>6.0</b>	<b>\$6,701,968</b>	<b>\$4,050</b>	<b>\$6,706,018</b>
<b>HIGHLY EFFECTIVE TEACHERS, LEADERS, AND STAFF</b>				
Position Reductions	(239.0)	(12,937,945)		(\$12,937,945)
Right-sized responsibility factor in alignment with content areas		(1,814,634)		(\$1,814,634)
Turnover adjustment		(25,000,000)		(\$25,000,000)
Employee compensation increases		34,928,446		\$34,928,446
Extended day salaries (previously on ESSER grant)		31,720,000		\$31,720,000
Contractual/substitute salary adjustment, \$4 per hour (previously on ESSER grant)		10,760,355		\$10,760,355
State retirement costs (previously on ESSER grant)			4,000,000	\$4,000,000
Human Resources special project liaisons (previously on ESSER grant)		227,760		\$227,760
Paraeducator support program for Child Development Associate (CDA)		46,043		\$46,043
Benefit costs - additional salaries and positions			3,657,107	\$3,657,107
Benefit costs - healthcare, OPEB, FICA, unemployment, leave			10,109,802	\$10,109,802
<b>Subtotal</b>	<b>(239.0)</b>	<b>\$37,930,025</b>	<b>\$17,766,909</b>	<b>\$55,696,934</b>

# I. Executive Summary

Program Description	FTE	Salary	Nonsalary	FY25 Proposed
<b>INFRASTRUCTURE</b>				
Transportation contract buses			2,000,000	\$2,000,000
Facilities operations and grounds staff for the new Northeast area middle school and Bedford Elementary School	18.5	739,610		\$739,610
Protective cases for middle school devices			300,000	\$300,000
Shared desktops for staff - infrastructure			550,000	\$550,000
Information Technology software licenses			(1,013,743)	(\$1,013,743)
Fuel			(1,597,842)	(\$1,597,842)
Utilities - gas, electric, fuel oil, water, and sewage			2,485,761	\$2,485,761
Central office budget reductions		(2,097,606)	(12,720,607)	(\$14,818,213)
<b>Subtotal</b>	<b>18.5</b>	<b>(\$1,357,996)</b>	<b>(\$9,996,431)</b>	<b>(\$11,354,427)</b>
<b>ONE-TIME REQUESTS</b>				
Moving costs for new schools			91,500	\$91,500
New school start-up funds			667,500	\$667,500
Secondary English language arts curriculum			11,350,000	\$11,350,000
English language learner curriculum			1,282,840	\$1,282,840
<b>Subtotal one-time requests</b>			<b>\$13,391,840</b>	<b>\$13,391,840</b>
<b>Subtotal for other built-ins and redirects including Kelly Services</b>	<b>(11.0)</b>	<b>(\$24,486,542)</b>	<b>(\$385,176)</b>	<b>(\$24,871,718)</b>
<b>Total General Fund Request</b>	<b>(194.9)</b>	<b>\$20,522,787</b>	<b>\$21,783,163</b>	<b>\$42,305,950</b>

## SUMMARY OF CHANGES TO GENERAL FUND

Program Description	FTE	Salary	Nonsalary	FY25 Proposed
FY2024 General Fund budget	14,611.70	\$1,195,650,282	\$711,407,265	\$1,907,057,547
Less: FY2024 one-time budget			(\$15,745,093)	(\$15,745,093)
Plus: FY2025 requested ongoing additions	(194.9)	\$20,522,787	\$24,136,416	\$44,659,203
Plus: FY2025 requested one-time additions			\$13,391,840	\$13,391,840
<b>Subtotal Net Change</b>	<b>(194.9)</b>	<b>\$20,522,787</b>	<b>\$21,783,163</b>	<b>\$42,305,950</b>
<b>Total General Fund Budget</b>	<b>14,416.8</b>	<b>\$1,216,173,069</b>	<b>\$733,190,428</b>	<b>\$1,949,363,497</b>

## SUMMARY OF POSITION REDUCTIONS

Category	FTEs	Savings (in millions)
Filled Position Reductions	56.1	\$5.80
Vacant Position Reductions	432.4	\$22.98
<b>Subtotal</b>	<b>488.5</b>	<b>\$28.78</b>
Blueprint COP positions (community school expansion) moving to special revenue	142.2	\$19.00
<b>Grand Total</b>	<b>630.7</b>	<b>\$47.78</b>



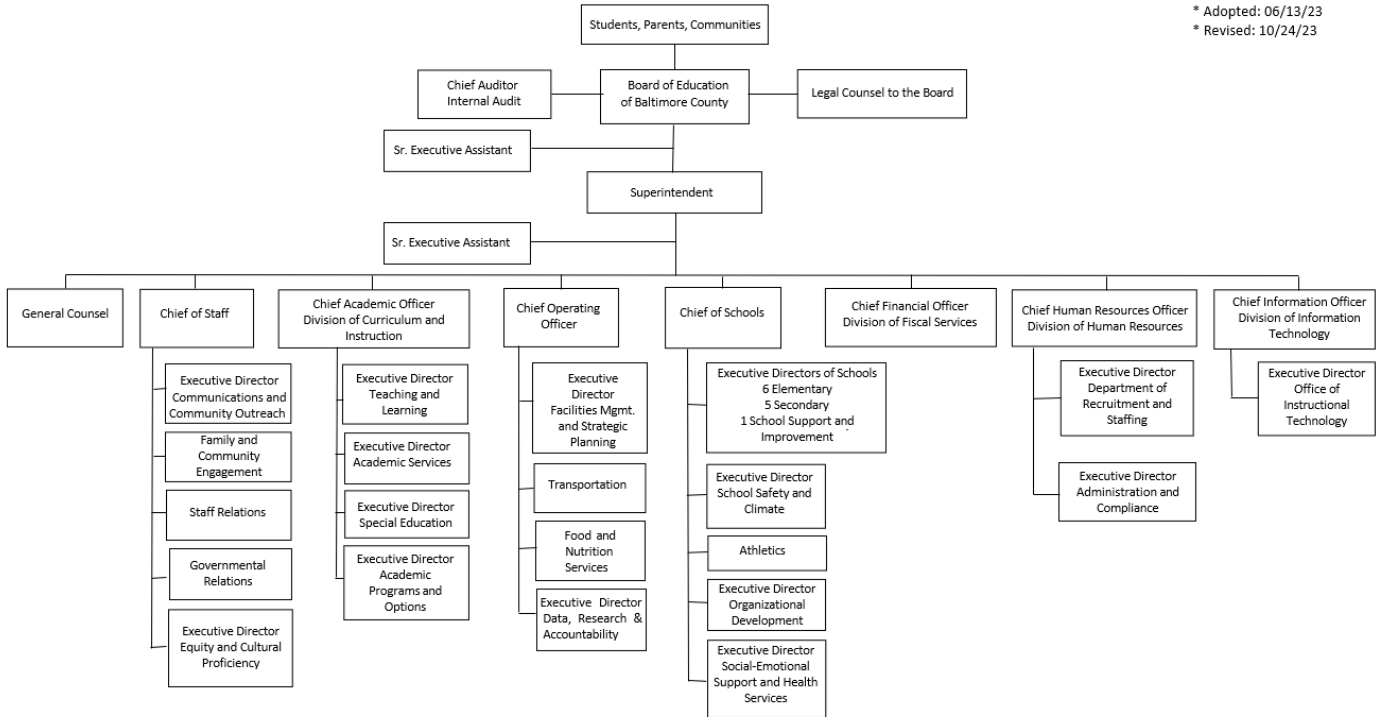
# I. Executive Summary

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# II. Organizational Section

## BALTIMORE COUNTY PUBLIC SCHOOLS ORGANIZATION CHART




\* Adopted: 06/13/23  
 \* Revised: 10/24/23







The FY 24 organization chart includes the positions that report directly to the Superintendent and positions at the executive director level and above as required by Policy 2310

## II. Organizational Section

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

<p>Tiara D. Booker-Dwyer, Chair Member-at-Large Appointed 2023 6-year term</p>	
<p>Christina M. Pumphrey, Vice Chair District 6 Elected 2022 4-year term</p>	
<p>Maggie L. Domanowski District 3 Elected 2022 4-year term</p>	
<p>Tiffany Lashawn S. Frempong Member-at-Large Appointed 2023 6-year term</p>	
<p>Robin L. Harvey District 1 Elected 2022 4-year term</p>	
<p>Julie C. Henn District 5 Appointed 2016 Elected 2018, 2022 4-year term</p>	

## II. Organizational Section

<p>Jane E. Lichter District 2 Elected 2022 4-year term</p>	
<p>Rodney R. McMillion District 7 Elected 2018, 2022 4-year term</p>	
<p>Dr. Brenda Savoy District 4 Elected 2022 4-year term</p>	
<p>Felicia D. Stolusky Member-at-Large Appointed 2023 6-year term</p>	
<p>Emory L. Young Member-at-Large Appointed 2023 6-year term</p>	
<p>Kayla Drummond Student Member of the Board Selected 2023 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 a bachelor's degree 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 \$77,360 with a median housing unit value of \$277,500. The per capita income has been close to the state of Maryland's average 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 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 FY2024 Baltimore County Public Schools will receive approximately 50% of its General Fund revenues from the Baltimore County government. Public education funding makes up 43% of the county's General Fund budget for FY2024.

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/middle 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 9,576 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 15 million nutritious meals this year. All BCPS students receive free meals through the Community eligibility Program (CEP). 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)

## II. Organizational Section

Item	Fiscal Year 2024	Item	Fiscal Year 2025
Actual Enrollment	110,284	Projected Enrollment	111,659
FY2024 Proposed General Fund Operating Budget	\$1,907,057,547	FY2025 Proposed General Fund Operating Budget	\$1,949,363,497
FY2024 Proposed Capital Budget	\$283,389,352	FY2025 Proposed Capital Budget	\$294,647,787
Number of Active EL Students (K-12) (as of 10/2022)	11,063	Number of Active EL Students (K-12) (as of 10/2023)	12,191
Number of students receiving special education services (as of 10/2022)	16,137	Number of students receiving special education services (as of 10/2023)	15,861
Students eligible to receive free and reduced-price meals (2022-2023)	73,677	Students eligible to receive free and reduced-price meals (2023-2024)	81,638
2022-2023 Number of Students in Magnet Programs	17,800	2023-2024 Number of Students in Magnet Programs	20,000
Number of Employees (11/01/2022)	21,037	Number of Employees (11/01/2023)	20,319
Number of Teachers (11/01/2022)	9,547	Number of Teachers (11/01/2023)	9,576
Number of Schools, Centers, and Programs	176	Number of Schools, Centers, and Programs	176
2022-2023 Number of Bus Routes	718	2023-2024 Number of Bus Routes	718
2023-2024 School Meals Served (projected)	15,443,492	2024-2025 School Meals Served (projected)	15,443,492

### **BCPS Achievement & Awards**

- Naomi Franzblau, a senior at Dulaney High School, is one of 2,242 students nationally to receive a full four-year scholarship to one of 50 top-tier colleges through the QuestBridge National College Match.
- Five Baltimore County Public Schools students have been named 2024 YoungArts winners by the YoungArts organization. This year nearly 700 young visual, literary, and performing artists earned this national recognition through a highly competitive application process and rigorous reviews by panels of esteemed artists. The winners were students from George Washington Carver Center for Arts and Technology and from Towson High School.
- BCPS celebrated its high school athletic teams and student-athletes recognized at the state level during the 2023 fall season. State Championship winners included Towson High School, Boys Cross Country; Perry Hall High School, Cheerleading; Hereford High School, Girls Cross Country; Sparrows Point High School, Girls Soccer.
- Four BCPS students are among the 24 statewide who have been named as All-State Dancers for 2023-2024. The BCPS students

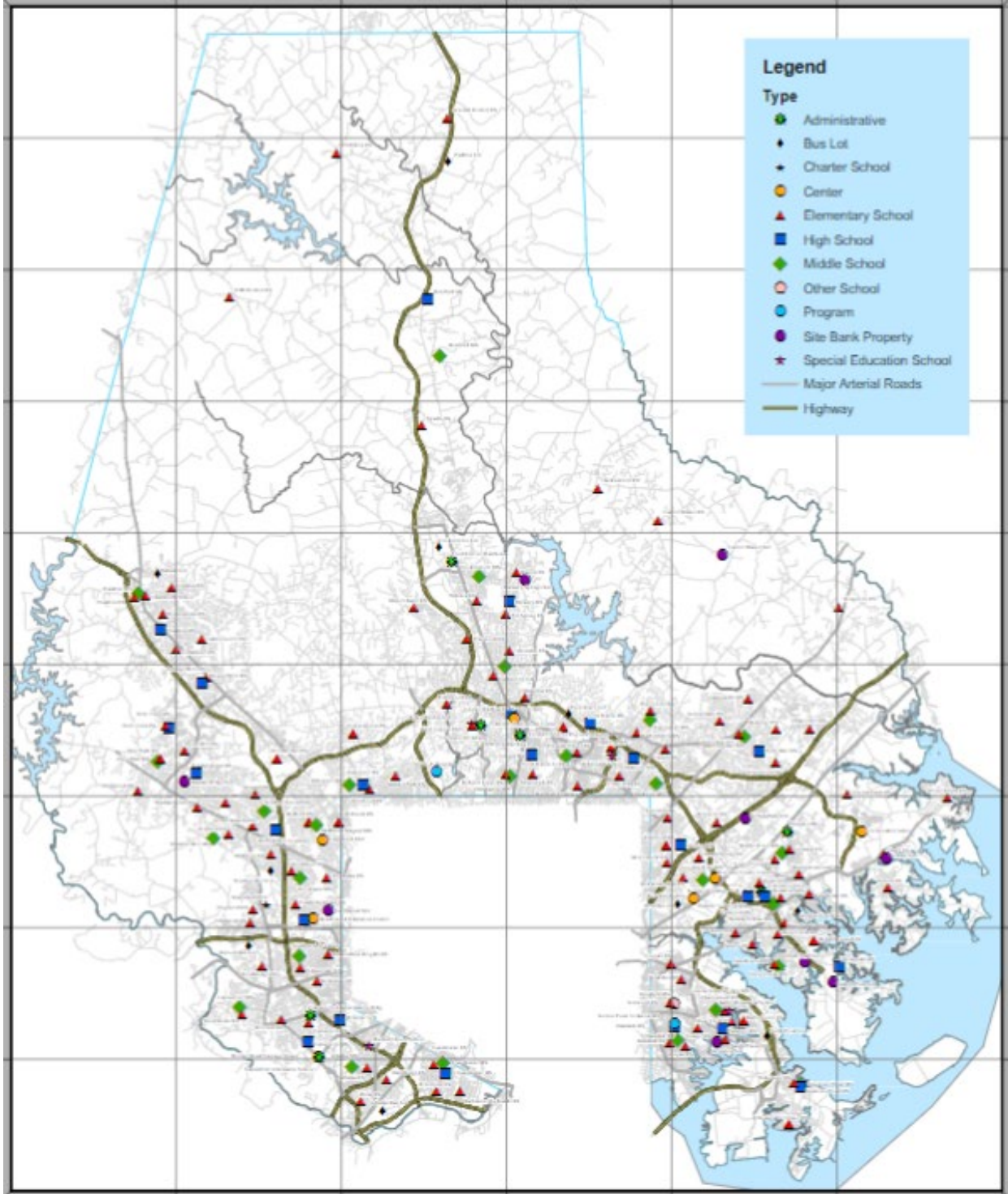
named All-State Dancers are from Hereford High School and from George Washington Carver Center for Arts and Technology. Teachers for the honorees are Erin Norton at Hereford High School and Maria Royals and Stephanie Powell at G. W. Carver Center for Arts and Technology.

- BCPS' students earned second and third places in the Under 21 category of the Baltimore County Public Library's Tales of the Dead Short Horror Story Contest. The BCPS student winners are from Hereford Middle School, second place; and from Parkville Middle School, third place.
- Twelve BCPS' students have been named semifinalists in the 69th annual National Merit Scholarship Program coordinated by the National Merit Scholarship Corp. Students honored are from Dulaney High School, Eastern Technical High School, George Washington Carver Center for Arts and Technology, Hereford High School, Western School of Technology and Environmental Science, and Towson High School.

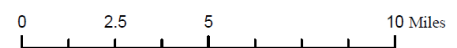
Details of achievements and awards available on [BCPS Web site \(www.bcps.org\)](http://www.bcps.org).



## II. Organizational Section



Baltimore County Public Schools Facilities, 2023-2024 School Year



## 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. 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 and the county government. The superintendent's initial budget proposal is presented to the Board at its 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 09, 2024	Superintendent presents proposed budget to the Board
January 16, 2024	Board public hearing and work session
January 23, 2024	Board work session on FY2025 operating budget
February 27, 2024	Board votes on the FY2025 operating budget
April 2024	County executive presents budget recommendations to the county council
April 2024	County council holds a public hearing on all county budgets
April 2024	Board Meeting – Annual Budget Appropriation Transfer for FY2024 operating budget
May 2024	County council work session on Baltimore County Public Schools budget
May 2024	County council votes to adopt budget
July 1, 2024	Funds available
July 9, 2024	Distribution of the Adopted 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. The Baltimore County Government has also provided “forward funding” in anticipation of

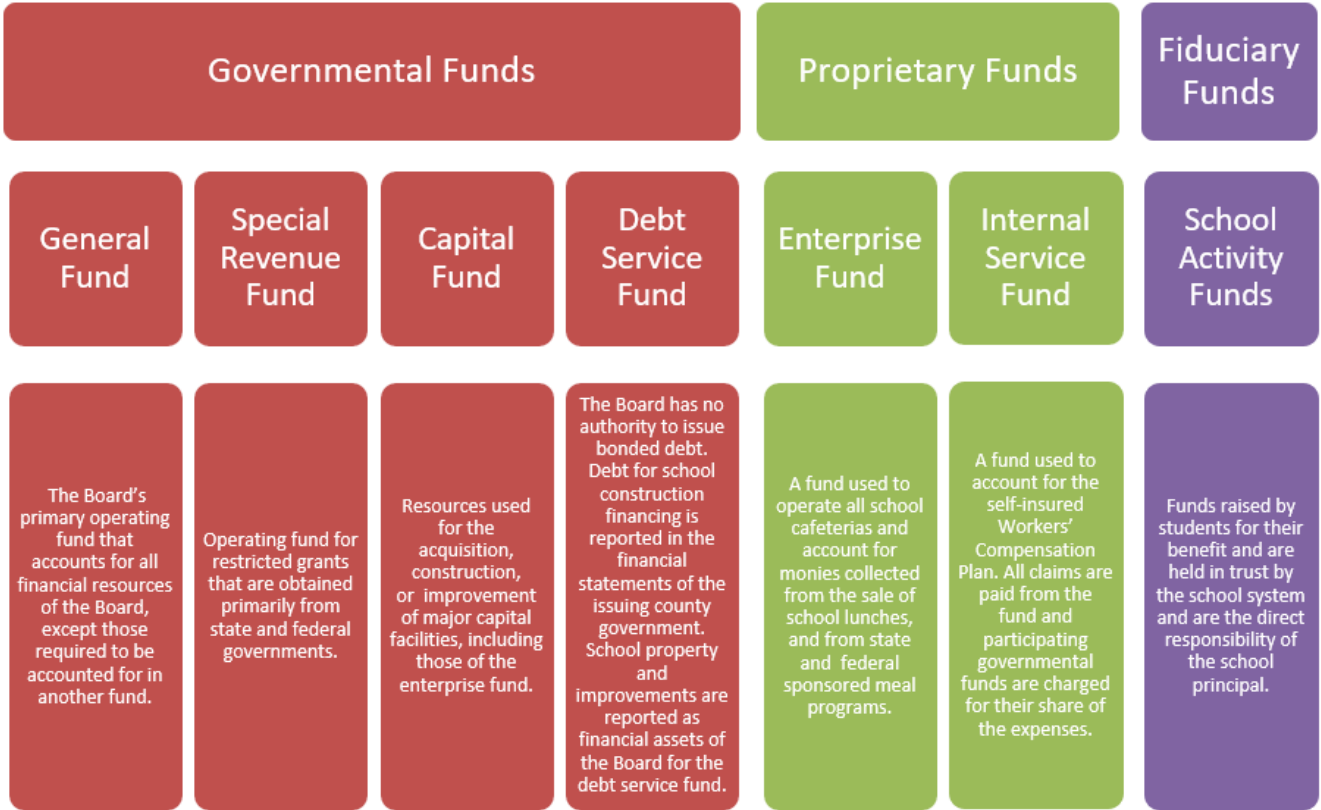
future state contributions for projects with preliminary planning approval. This process accelerates construction schedules, and the county is later reimbursed for these expenditures with state funds. IAC decisions are made in conjunction with legislative approval of the state’s operating and capital 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
July 11, 2023	Present proposed capital schedule to the Board
August 08, 2023	Superintendent presents proposed state capital request to the Board
August 22, 2023	Board work session
September 12, 2023	Board votes on superintendent’s proposed state capital request
October 4, 2023	State request due to the IAC Public School Construction Program
November/December 2023	IAC issues recommendations for state funding request
December 14, 2023	Appeal hearing to IAC for state funding request
December 19, 2023	Superintendent presents county capital request to the Board
January 09, 2024	Board public work session on the FY2025 county capital budget
January 23, 2024	Board votes on the Superintendent’s proposed state and county capital budget request
January-March 2024	County capital budget request is reviewed by county agencies
April	County Executive presents the proposed county capital budget to the county council
April-May 2024	State legislature approves state capital budget. County council reviews budget request for all county operating and capital budgets.
May 2024	County council votes to adopt the county capital budget
July 1, 2024	Funds available
July 2024	Distribution of the Adopted Operating Budget document

## II. Organizational Section

# BCPS Funds



### **BUDGET ADMINISTRATION AND MANAGEMENT**

BCPS budget provides the funding to implement programs efficiently and effectively in the school system for FY2025. The FY2025 budget begins July 1, 2024, and ends June 30, 2025. It corresponds to the 2024 –2025 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. The budget includes the use of appropriated fund

## II. Organizational Section

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 and Baltimore County Council approval. The Board 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 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 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 BCPS. 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 long-term operations, financial policies focus on managing our annual appropriation within the narrow legal restrictions set by state and county law and



## II. Organizational Section

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**

BCPS 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.

BCPS 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 FY2025. 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 grade (in-grade ratio)
- Birth statistics
- New housing construction
- In-migration (housing turnover)
- Feeder patterns, magnet schools

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- 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 is under the Administration category. It includes the expenditures for the salaries and expenses of the superintendent and her 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
- Audio visual 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 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-

## II. Organizational Section

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 based on 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 Chief 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 school 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 education 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 BCPS 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 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.



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*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. BCPS' bus fleet consists of general education school buses and special education school 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 included in this category. 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. BCPS makes use of employee benefit consulting when evaluating and selecting plans and carriers. In 1996, BCPS 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. BCPS 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 engineering services, educational specification 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

## II. Organizational Section

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 contractual/substitute employees, 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 BCPS 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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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*

## II. Organizational Section

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
Proposed:	09/18/68
Revised:	07/09/02
Revised:	06/10/08
Revised:	02/05/13
Revised:	09/11/18

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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
Proposed:	09/18/68
Revised:	01/14/03
Revised:	01/08/08
Revised:	04/23/13
Revised:	09/11/18

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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.

## II. Organizational Section

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  
Proposed: 09/18/68  
Revised: 01/14/03  
Revised: 06/10/08  
Revised: 12/04/12  
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

- A. 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 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 Accident Insurance*  
Board of Education Policy 3160, *Review and Approval of School-Sponsored Activities*  
Board of Education Policy 8410, *Reporting Fraud, Waste, Abuse or Unlawful Acts Fraud Reporting*

Implementing Rule: Superintendent's Rule 3150, *Board Insurance Program*

## II. Organizational Section

POLICY 3150

Policy Board of Education of Baltimore County

Proposed: 09/18/68

Revised: 06/19/80

Revised: 06/12/07

Revised: 01/10/12

Revised: 02/07/17

Revised: 12/05/23

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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

## II. Organizational Section

### 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.



## II. Organizational Section

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  
Proposed: 09/25/69  
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

Approved: 09/25/69

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

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.
- B. 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	

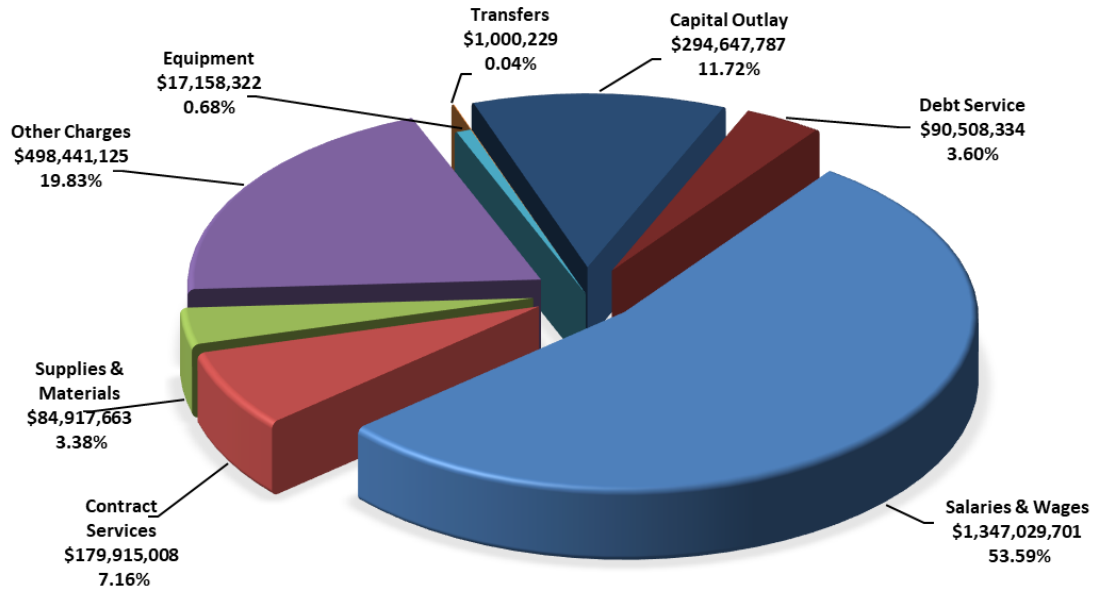
## II. Organizational Section

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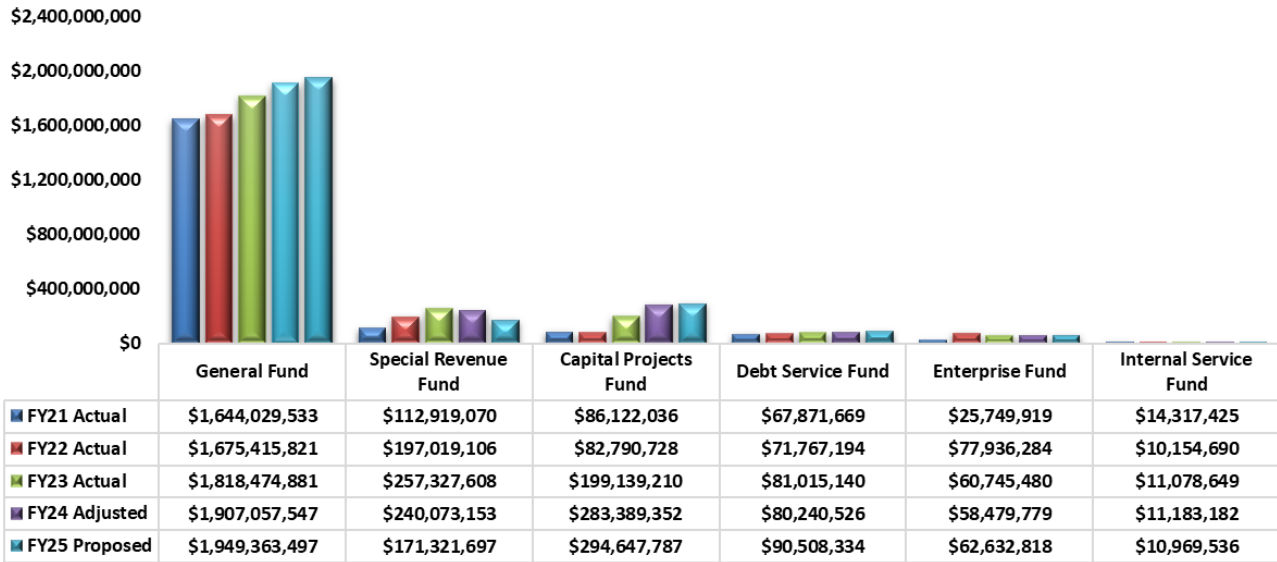
# III. Financial Section

## BUDGET AT A GLANCE

### FY2025 Expense by Object Class \$2,513,618,169



### Budget Revenue Sources - All Funds



### Full-Time Equivalent Positions (FTEs)

FUND	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adjusted	FY25 Proposed
GENERAL FUND	14,463.2	14,320.3	14,454.1	14,611.7	14,416.8
SPECIAL REVENUE FUND	780.7	936.3	1,380.3	1,271.6	1,134.1
PROPRIETARY FUNDS	647.4	652.2	633.8	672.3	634.8
<b>TOTAL NUMBER OF POSITIONS</b>	<b>15,891.3</b>	<b>15,908.8</b>	<b>16,468.2</b>	<b>16,555.6</b>	<b>16,185.7</b>



## III. Financial Section

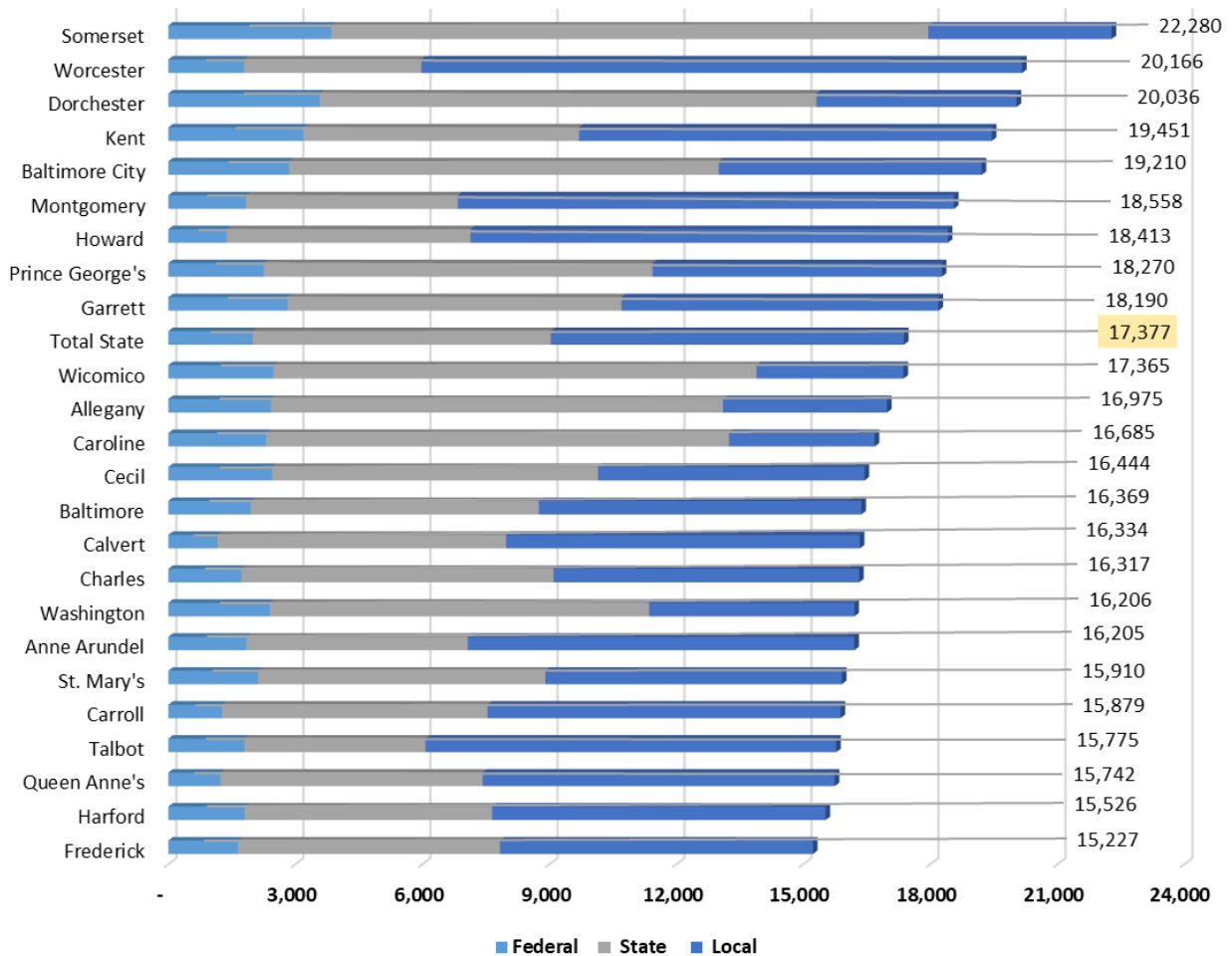
### SUMMARY OF ALL FUNDS - REVENUE

REVENUE	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
<b>BALTIMORE COUNTY</b>					
GENERAL FUND	861,085,777	889,311,619	918,022,771	953,918,298	986,484,544
SPECIAL REVENUE FUND	48,699	70,242	736,424	6,500	0
CAPITAL PROJECTS FUND	61,164,080	35,646,568	80,346,369	211,941,775	160,470,000
DEBT SERVICE FUND	67,871,669	71,767,194	81,015,140	80,240,526	90,508,334
ENTERPRISE FUND	0	0	0	0	0
<b>SUBTOTAL BALTIMORE COUNTY</b>	<b>\$990,170,225</b>	<b>\$996,795,623</b>	<b>\$1,080,120,704</b>	<b>\$1,246,107,099</b>	<b>\$1,237,462,878</b>
<b>STATE</b>					
GENERAL FUND					
STATE AID					
FOUNDATION PROGRAM	425,218,880	416,748,045	484,068,679	485,048,729	486,255,516
STATE COMPENSATORY EDUCATION	160,496,650	143,874,641	143,874,641	194,022,898	196,991,731
SPECIAL EDUCATION LIMITED ENGLISH PROFICIENCY	42,980,323	42,006,777	52,837,282	60,349,421	65,099,026
TRANSPORTATION AID	35,413,886	31,636,446	37,933,746	40,998,326	42,039,565
CONCENTRATION OF POVERTY SCHOOL PROG	0	0	2,359,645	19,001,351	0
COMPARABLE WAGE INDEX	0	0	0	15,448,802	15,487,238
TRANSITIONAL SUPPLEMENTAL INSTRUCTION	2,586,925	2,809,197	835,490	6,314,732	4,778,272
PREK SUPPLEMENTAL GRANT	676,324	379,100	17,071,365	1,155,594	4,530,572
TRANSITION GRANT	0	0	2,953,950	2,953,950	2,510,858
CAREER AND COLLEGE READINESS	0	0	1,801,799	1,857,661	1,886,069
CAREER LADDER/TEACHER SALARY	0	0	340,054	402,483	709,162
OTHER STATE AID	24,902,311	55,264,886	6,903,262	0	0
<b>SUBTOTAL STATE AID</b>	<b>\$725,074,527</b>	<b>\$725,098,835</b>	<b>\$794,281,306</b>	<b>\$874,149,268</b>	<b>\$873,553,356</b>
OTHER STATE					
OUT OF COUNTY LIVING ARRANGEMENTS	940,167	832,079	1,005,816	1,010,527	1,010,527
NONPUBLIC PLACEMENTS	19,563,364	21,615,717	25,733,282	21,483,123	27,764,070
AGING SCHOOLS PROGRAM	813,465	58,423	861,147	0	0
NATIONAL BOARD CERTIFICATION	105,000	106,000	0	0	0
<b>SUBTOTAL OTHER STATE</b>	<b>\$21,421,996</b>	<b>\$22,612,219</b>	<b>\$27,600,245</b>	<b>\$22,493,650</b>	<b>\$28,774,597</b>
SPECIAL REVENUE FUND					
GRANT REVENUES	5,465,337	12,011,579	23,325,662	9,405,596	47,407,226
CAPITAL PROJECTS FUND					
PUBLIC SCHOOL CONSTRUCTION PROGRAM	24,007,239	45,492,320	117,410,587	70,573,350	133,303,560
AGING SCHOOLS PROGRAM	0	0	0	874,227	874,227
ENTERPRISE FUND					
REIMBURSEMENT OF PORTION OF FOOD COSTS	1,837,833	2,105,135	1,988,522	1,687,438	2,000,782
<b>SUBTOTAL STATE</b>	<b>\$777,806,932</b>	<b>\$807,320,088</b>	<b>\$964,606,322</b>	<b>\$979,183,529</b>	<b>\$1,085,913,748</b>
<b>FEDERAL REVENUE</b>					
GENERAL FUND					
ROTC REIMBURSEMENTS	596,034	568,300	482,806	600,000	600,000
SPECIAL REVENUE FUND					
GRANT REVENUES	106,947,836	183,056,258	232,399,146	229,972,625	123,250,904
ENTERPRISE FUND					
FEDERAL GRANT	0	0	0	0	0
REIMBURSEMENT OF PORTION OF FOOD COSTS	16,551,032	62,014,228	42,601,846	44,470,547	50,920,731
DONATION OF FOOD COMMODITIES	1,253,162	10,125,922	7,302,294	2,819,727	5,500,000
<b>SUBTOTAL FEDERAL</b>	<b>\$125,348,064</b>	<b>\$255,764,708</b>	<b>\$282,786,092</b>	<b>\$277,862,899</b>	<b>\$180,271,635</b>
<b>OTHER REVENUE</b>					
GENERAL FUND					
OUT-OF-COUNTY LIVING - MD LEAS	1,237,801	1,034,290	1,650,824	1,200,000	1,200,000
TUITION	80,291	199,779	92,526	80,000	80,000

### III. Financial Section

REVENUE	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
OTHER REVENUE	3,207,776	5,265,448	11,666,391	8,291,000	12,341,000
PRIOR YEAR FUND BALANCE	31,325,331	31,325,331	64,678,012	46,325,331	46,330,000
SPECIAL REVENUE FUND					
GRANT REVENUES	457,198	1,881,027	866,376	688,432	663,567
ENTERPRISE FUND					
CHARGES FOR SALES & SERVICES	27,487	83,366	7,838,484	9,369,223	3,173,613
MISCELLANEOUS	6,080,405	3,607,633	1,014,334	132,844	1,037,692
PRIOR YEAR FUND BALANCE	0	0	0	0	0
INTERNAL SERVICE FUND					
SELF INSURANCE	14,317,425	10,154,690	11,078,649	11,183,182	10,969,536
CONTRIBUTIONS					
CAPITAL PROJECTS FUND					
OTHER REVENUE	950,717	1,651,840	1,382,254	0	0
<b>SUBTOTAL OTHER</b>	<b>\$57,684,431</b>	<b>\$55,203,404</b>	<b>\$100,267,850</b>	<b>\$77,270,012</b>	<b>\$75,795,408</b>
<b>TOTAL REVENUE</b>	<b>\$1,951,009,652</b>	<b>\$2,115,083,823</b>	<b>\$2,427,780,968</b>	<b>\$2,580,423,539</b>	<b>\$2,579,443,669</b>

Total Cost Per Student in Maryland FY2021-2022



Source: Maryland State Department of Education

## III. Financial Section

### SUMMARY OF ALL FUNDS - EXPENDITURES

EXPENDITURES	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
<b>GENERAL FUND</b>					
ADMINISTRATION	59,192,640	55,124,959	59,880,608	63,636,620	60,728,540
MID-LEVEL ADMINISTRATION	102,892,601	106,345,101	114,542,578	131,789,966	125,903,820
INSTRUCTIONAL SALARIES	558,748,546	562,483,791	586,440,837	652,311,603	653,781,712
INSTRUCTIONAL TEXTBOOKS & SUPPLIES	23,143,475	25,890,823	24,604,649	38,368,049	32,570,615
OTHER INSTRUCTIONAL COSTS	50,939,724	47,402,121	70,063,198	59,397,418	77,748,019
SPECIAL EDUCATION	216,892,897	222,611,717	245,126,864	252,438,190	283,575,949
STUDENT PERSONNEL	15,284,883	15,859,093	17,046,576	19,505,847	20,395,713
HEALTH SERVICES	16,635,760	17,060,161	18,924,412	22,421,694	24,412,446
STUDENT TRANSPORTATION	65,703,551	77,378,282	91,389,910	100,857,586	93,173,132
OPERATION OF PLANT	101,623,350	109,199,259	124,697,636	135,099,985	141,301,178
MAINTENANCE OF PLANT	41,700,385	46,184,953	49,582,123	48,137,762	43,441,239
FIXED CHARGES	325,853,593	326,388,135	354,016,557	374,843,357	386,102,735
COMMUNITY SERVICES	0	0	0	1,679,379	0
CAPITAL OUTLAY	4,474,067	4,430,389	5,510,067	6,570,091	6,228,399
<b>SUBTOTAL GENERAL FUND</b>	<b>\$1,583,085,472</b>	<b>\$1,616,358,784</b>	<b>\$1,761,826,015</b>	<b>\$1,907,057,547</b>	<b>\$1,949,363,497</b>
<b>SPECIAL REVENUE FUND</b>					
SPECIAL REVENUE PROGRAMS	112,883,865	194,859,499	256,159,418	240,073,153	171,321,697
<b>SUBTOTAL SPECIAL REVENUE FUND</b>	<b>\$112,883,865</b>	<b>\$194,859,499</b>	<b>\$256,159,418</b>	<b>\$240,073,153</b>	<b>\$171,321,697</b>
<b>CAPITAL PROJECTS FUND</b>					
CAPITAL OUTLAY	85,835,807	83,937,731	200,506,301	283,389,352	294,647,787
<b>SUBTOTAL CAPITAL PROJECTS FUND</b>	<b>\$85,835,807</b>	<b>\$83,937,731</b>	<b>\$200,506,301</b>	<b>\$283,389,352</b>	<b>\$294,647,787</b>
<b>DEBT SERVICE FUND</b>					
DEBT SERVICE-PRINCIPAL	42,320,000	49,646,000	53,574,000	52,184,000	53,789,000
DEBT SERVICE-INTEREST	25,551,669	22,121,194	27,441,140	28,056,526	36,719,334
<b>SUBTOTAL DEBT SERVICE FUND</b>	<b>\$67,871,669</b>	<b>\$71,767,194</b>	<b>\$81,015,140</b>	<b>\$80,240,526</b>	<b>\$90,508,334</b>
<b>PROPRIETARY FUNDS</b>					
FOOD SERVICE ENTERPRISE FUND	36,465,952	53,350,176	57,669,899	58,479,779	62,632,818
INTERNAL SERVICE FUND	2,892,836	6,430,227	7,580,203	11,183,182	10,969,536
<b>SUBTOTAL PROPRIETARY FUNDS</b>	<b>\$39,358,788</b>	<b>\$59,780,403</b>	<b>\$65,250,102</b>	<b>\$69,662,961</b>	<b>\$73,602,354</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,889,035,601</b>	<b>\$2,026,703,611</b>	<b>\$2,364,756,976</b>	<b>\$2,580,423,539</b>	<b>\$2,579,443,669</b>

## III. Financial Section

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

EXPENDITURES	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
<b>GENERAL FUND</b>					
SALARY AND WAGES	975,307,067	993,883,307	1,062,298,610	1,195,650,282	1,216,173,069
CONTRACT SERVICES	129,117,691	130,667,220	163,911,088	140,614,114	156,844,782
SUPPLIES AND MATERIALS	39,924,503	43,450,046	46,000,417	60,576,730	50,254,158
OTHER CHARGES	423,730,218	430,416,750	467,660,570	488,053,381	443,324,821
EQUIPMENT	15,005,993	17,198,639	20,983,518	22,163,040	16,976,667
CONTINGENCY	0	742,822	107,101	0	0
TRANSFERS	0	0	864,711	0	65,790,000
<b>SUBTOTAL GENERAL FUND</b>	<b>\$1,583,085,472</b>	<b>\$1,616,358,784</b>	<b>\$1,761,826,015</b>	<b>\$1,907,057,547</b>	<b>\$1,949,363,497</b>
<b>SPECIAL REVENUE FUND</b>					
SALARY AND WAGES	56,063,443	130,434,886	171,168,096	154,498,681	105,423,560
CONTRACT SERVICES	6,257,409	15,543,831	27,085,937	24,286,829	21,294,226
SUPPLIES AND MATERIALS	28,957,969	9,600,987	9,313,596	8,395,241	6,300,543
OTHER CHARGES	18,646,671	36,197,819	44,871,856	49,426,434	37,121,484
EQUIPMENT	218,094	634,195	180,190	181,518	181,655
TRANSFERS	2,740,279	2,447,781	3,539,743	3,284,450	1,000,229
<b>SUBTOTAL SPECIAL REVENUE FUND</b>	<b>\$112,883,865</b>	<b>\$194,859,499</b>	<b>\$256,159,418</b>	<b>\$240,073,153</b>	<b>\$171,321,697</b>
<b>CAPITAL PROJECTS FUND</b>					
CAPITAL OUTLAY	85,835,807	83,937,731	200,506,301	283,389,352	294,647,787
<b>SUBTOTAL CAPITAL PROJECTS FUND</b>	<b>\$85,835,807</b>	<b>\$83,937,731</b>	<b>\$200,506,301</b>	<b>\$283,389,352</b>	<b>\$294,647,787</b>
<b>DEBT SERVICE FUND</b>					
DEBT SERVICE-PRINCIPAL	42,320,000	49,646,000	53,574,000	52,184,000	53,789,000
DEBT SERVICE-INTEREST	25,551,669	22,121,194	27,441,140	28,056,526	36,719,334
<b>SUBTOTAL DEBT SERVICE FUND</b>	<b>\$67,871,669</b>	<b>\$71,767,194</b>	<b>\$81,015,140</b>	<b>\$80,240,526</b>	<b>\$90,508,334</b>
<b>FOOD SERVICE ENTERPRISE FUND</b>					
SALARY AND WAGES	19,300,209	20,707,131	22,380,542	23,410,813	25,244,664
CONTRACT SERVICES	598,884	1,025,030	1,544,713	1,118,371	1,776,000
SUPPLIES AND MATERIALS	8,640,856	23,522,694	25,379,162	25,552,507	28,362,962
OTHER CHARGES	6,271,579	6,431,739	6,579,131	8,105,233	7,249,192
EQUIPMENT	1,654,424	1,663,582	1,786,351	0	0
CONTINGENCY	0	0	0	292,855	0
<b>SUBTOTAL FOOD SERVICE ENTERPRISE FUND</b>	<b>\$36,465,952</b>	<b>\$53,350,176</b>	<b>\$57,669,899</b>	<b>\$58,479,779</b>	<b>\$62,632,818</b>
<b>INTERNAL SERVICE FUND</b>					
SALARY AND WAGES	159,667	109,578	166,138	182,805	188,408
CONTRACT SERVICES	0	0	0	0	35,500
OTHER CHARGES	2,733,169	6,320,649	7,414,065	11,000,377	10,745,628
<b>SUBTOTAL INTERNAL SERVICE FUND</b>	<b>\$2,892,836</b>	<b>\$6,430,227</b>	<b>\$7,580,203</b>	<b>\$11,183,182</b>	<b>\$10,969,536</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,889,035,601</b>	<b>\$2,026,703,611</b>	<b>\$2,364,756,976</b>	<b>\$2,580,423,539</b>	<b>\$2,579,443,669</b>
<b>ALL FUNDS</b>					
SALARY AND WAGES	1,050,830,386	1,145,134,902	1,256,013,386	1,373,742,581	1,347,029,701
CONTRACT SERVICES	135,973,984	147,236,081	192,541,738	166,019,314	179,915,008
SUPPLIES AND MATERIALS	77,523,328	76,573,727	80,693,175	94,524,478	84,917,663
OTHER CHARGES	451,381,637	479,366,957	526,525,622	556,585,425	498,441,125
EQUIPMENT	16,878,511	19,496,416	22,950,059	22,344,558	17,158,322
CONTINGENCY	0	742,822	107,101	292,855	0
TRANSFERS	2,740,279	2,447,781	3,539,743	3,284,450	1,000,229
CAPITAL OUTLAY	85,835,807	83,937,731	200,506,301	283,389,352	294,647,787
DEBT SERVICE-PRINCIPAL	42,320,000	49,646,000	53,574,000	52,184,000	53,789,000
DEBT SERVICE-INTEREST	25,551,669	22,121,194	27,441,140	28,056,526	36,719,334
<b>TOTAL ALL FUNDS</b>	<b>\$1,889,035,601</b>	<b>\$2,026,703,611</b>	<b>\$2,363,892,265</b>	<b>\$2,580,423,539</b>	<b>\$2,513,618,169</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 pandemic driven underspending in FY2022, the 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 the fund balance is reappropriated as general fund revenue each year. As the 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. BCPS increased its use of fund balance beginning in FY2023, due to requirements from the Blueprint for Maryland's Future (Blueprint). However, anticipated usage is projected to gradually taper back to FY2023 levels by FY2027.

General Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Forecast
<b>Beginning Fund Balance<sup>1</sup></b>	<b>\$44,193,537</b>	<b>\$54,157,907</b>	<b>\$83,776,637</b>	<b>\$119,505,343</b>	<b>\$118,916,611</b>
<b>Revenue</b>					
Baltimore County Government	851,562,508	861,085,777	889,311,619	918,022,771	953,918,298
State of Maryland	726,049,627	746,496,523	747,711,054	821,881,551	901,217,394
Federal Government	689,609	596,034	568,300	482,806	482,806
Other Sources <sup>2</sup>	7,433,214	4,525,868	6,499,517	13,409,741	17,317,602
<b>Total Revenues</b>	<b>\$1,585,734,958</b>	<b>\$1,612,704,202</b>	<b>\$1,644,090,490</b>	<b>\$1,753,796,869</b>	<b>\$1,872,936,100</b>
<b>Total Expenditures<sup>3</sup></b>	<b>\$1,575,770,588</b>	<b>\$1,583,085,472</b>	<b>\$1,583,361,784</b>	<b>\$1,754,385,601</b>	<b>\$1,887,986,972</b>
<b>Ending Fund Balance</b>	<b>\$54,157,907</b>	<b>\$83,776,637</b>	<b>\$144,505,343</b>	<b>\$118,916,611</b>	<b>\$103,865,739</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.

<sup>2</sup> Other Sources excludes reappropriated fund balance of \$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 \$3,814,713 in FY20, \$0 in FY21, \$32,997,000 in FY22, \$7,440,414 in and 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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Forecast	FY25 Forecast
<b>Beginning Fund Balance</b>	<b>\$11,127,056</b>	<b>\$10,578,992</b>	<b>\$10,614,197</b>	<b>\$12,759,965</b>	<b>\$13,928,155</b>	<b>\$11,183,373</b>
<b>Revenue</b>						
Baltimore County Government	1,824	48,699	70,242	736,424	6,500	0
State of Maryland	7,939,037	5,465,337	12,011,579	23,325,662	9,405,596	47,407,226
Federal Government <sup>1</sup>	82,199,855	106,947,836	183,056,258	232,399,146	227,227,843	119,255,553
Other Sources	580,810	457,198	1,881,027	866,376	688,432	663,567
<b>Total Revenues</b>	<b>\$90,721,526</b>	<b>\$112,919,070</b>	<b>\$197,019,106</b>	<b>\$257,327,608</b>	<b>\$237,328,371</b>	<b>\$167,326,346</b>
<b>Total Expenditures</b>	<b>\$91,269,590</b>	<b>\$112,883,865</b>	<b>\$194,859,499</b>	<b>\$256,159,418</b>	<b>\$240,073,153</b>	<b>\$171,321,697</b>
<b>Ending Fund Balance</b>	<b>\$10,578,992</b>	<b>\$10,614,197</b>	<b>\$12,759,965</b>	<b>\$13,928,155</b>	<b>\$11,183,373</b>	<b>\$7,188,022</b>

<sup>1</sup> Federal Government excludes Third Party Billing reappropriated fund balance of \$2,704,270 in FY24 and \$3,995,351 in FY25.

#### Capital Fund Balance

The Capital projects fund balance in FY2022 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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Forecast	FY25 Forecast
<b>Beginning Fund Balance</b>	<b>(\$334,252)</b>	<b>(\$286,229)</b>	<b>\$0</b>	<b>(\$1,147,003)</b>	<b>(\$2,514,094)</b>	<b>(\$2,514,094)</b>
<b>Revenue</b>						
Baltimore County Government	79,556,429	61,164,080	35,646,568	80,346,369	211,941,775	160,470,000
State of Maryland	49,462,519	24,007,239	45,492,320	117,410,587	71,447,577	134,177,787
Federal Government	0	0	0	0	0	0
Other Sources	209,056	950,717	1,651,840	1,382,254	0	0
<b>Total Revenues</b>	<b>\$129,228,004</b>	<b>\$86,122,036</b>	<b>\$82,790,728</b>	<b>\$199,139,210</b>	<b>\$283,389,352</b>	<b>\$294,647,787</b>
<b>Total Expenditures</b>	<b>\$129,179,981</b>	<b>\$85,835,807</b>	<b>\$83,937,731</b>	<b>\$200,506,301</b>	<b>\$283,389,352</b>	<b>\$294,647,787</b>
<b>Ending Fund Balance</b>	<b>(\$286,229)</b>	<b>\$0</b>	<b>(\$1,147,003)</b>	<b>(\$2,514,094)</b>	<b>(\$2,514,094)</b>	<b>(\$2,514,094)</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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Forecast	FY25 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	61,587,074	67,871,669	71,767,194	81,015,140	80,240,526	90,508,334
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>\$61,587,074</b>	<b>\$67,871,669</b>	<b>\$71,767,194</b>	<b>\$81,015,140</b>	<b>\$80,240,526</b>	<b>\$90,508,334</b>
<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>\$80,240,526</b>	<b>\$90,508,334</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 Position***

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 at BCPS. 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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Forecast	FY25 Forecast
<b>Beginning Net Position</b>	<b>\$33,586,209</b>	<b>\$30,555,747</b>	<b>\$20,969,984</b>	<b>\$46,513,575</b>	<b>\$50,484,354</b>	<b>\$50,484,354</b>
<b>Beginning Cash Balance</b>	<b>\$20,377,000</b>	<b>\$19,199,238</b>	<b>\$8,817,577</b>	<b>\$12,077,634</b>	<b>\$39,636,415</b>	<b>\$39,636,415</b>
<b>Revenue</b>						
Baltimore County Government	0	0	0	0	0	0
State of Maryland	1,896,402	1,837,833	2,105,135	1,988,522	1,687,438	2,000,782
Federal Government	30,519,844	17,804,194	72,140,150	49,904,140	47,290,274	56,420,731
Other Sources <sup>1</sup>	9,813,010	7,124,892	4,570,999	9,748,016	9,502,067	4,211,305
<b>Total Revenues</b>	<b>\$42,229,256</b>	<b>\$26,766,919</b>	<b>\$78,816,284</b>	<b>\$61,640,678</b>	<b>\$58,479,779</b>	<b>\$62,632,818</b>
<b>Total Expenditures</b>	<b>\$45,259,718</b>	<b>\$36,465,952</b>	<b>\$53,350,176</b>	<b>\$57,669,899</b>	<b>\$58,479,779</b>	<b>\$62,632,818</b>
<b>Ending Net Position</b>	<b>\$30,555,747</b>	<b>\$20,969,984</b>	<b>\$46,513,575</b>	<b>\$50,484,354</b>	<b>\$50,484,354</b>	<b>\$50,484,354</b>
<b>Ending Cash Balance</b>	<b>\$19,199,238</b>	<b>\$8,817,577</b>	<b>\$12,077,634</b>	<b>\$39,636,415</b>	<b>\$39,636,415</b>	<b>\$39,636,415</b>

<sup>1</sup> Other Sources includes \$13,662 gain on disposal of capital assets, \$1,017,000 capital contribution from capital projects fund, interest income of \$2,469 in FY21; \$6,692 gain on disposal of capital assets, \$880,000 capital contribution from capital projects fund, interest income of \$12,815 in FY22; and \$895,198 capital contribution from capital projects fund, interest income of \$631,283 in FY23.

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

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. The increase in the Net Position was planned to ensure that sufficient Net Position is available to cover the outstanding estimated short-term and long-term claims liabilities of over \$10.5 million.

Internal Service Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Forecast	FY25 Forecast
<b>Beginning Net Position</b>	<b>(\$8,237,284)</b>	<b>(\$4,841,563)</b>	<b>\$6,583,026</b>	<b>\$10,307,727</b>	<b>\$13,806,173</b>	<b>\$13,806,173</b>
<b>Beginning Cash Balance</b>	<b>\$5,724,000</b>	<b>\$7,037,817</b>	<b>\$16,856,000</b>	<b>\$21,180,304</b>	<b>\$24,867,058</b>	<b>\$24,867,058</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	9,407,760	14,317,425	10,154,690	11,078,649	11,183,182	10,969,536
<b>Total Revenues</b>	<b>\$9,407,760</b>	<b>\$14,317,425</b>	<b>\$10,154,690</b>	<b>\$11,078,649</b>	<b>\$11,183,182</b>	<b>\$10,969,536</b>
Operating Expenses	6,012,039	2,892,836	6,430,227	7,580,203	11,183,182	10,969,536
<b>Total Expenditures</b>	<b>\$6,012,039</b>	<b>\$2,892,836</b>	<b>\$6,430,227</b>	<b>\$7,580,203</b>	<b>\$11,183,182</b>	<b>\$10,969,536</b>
<b>Ending Net Position</b>	<b>(\$4,841,563)</b>	<b>\$6,583,026</b>	<b>\$10,307,727</b>	<b>\$13,806,173</b>	<b>\$13,806,173</b>	<b>\$13,806,173</b>
<b>Ending Cash Balance</b>	<b>\$7,037,817</b>	<b>\$16,856,000</b>	<b>\$21,180,304</b>	<b>\$24,867,058</b>	<b>\$24,867,058</b>	<b>\$24,867,058</b>

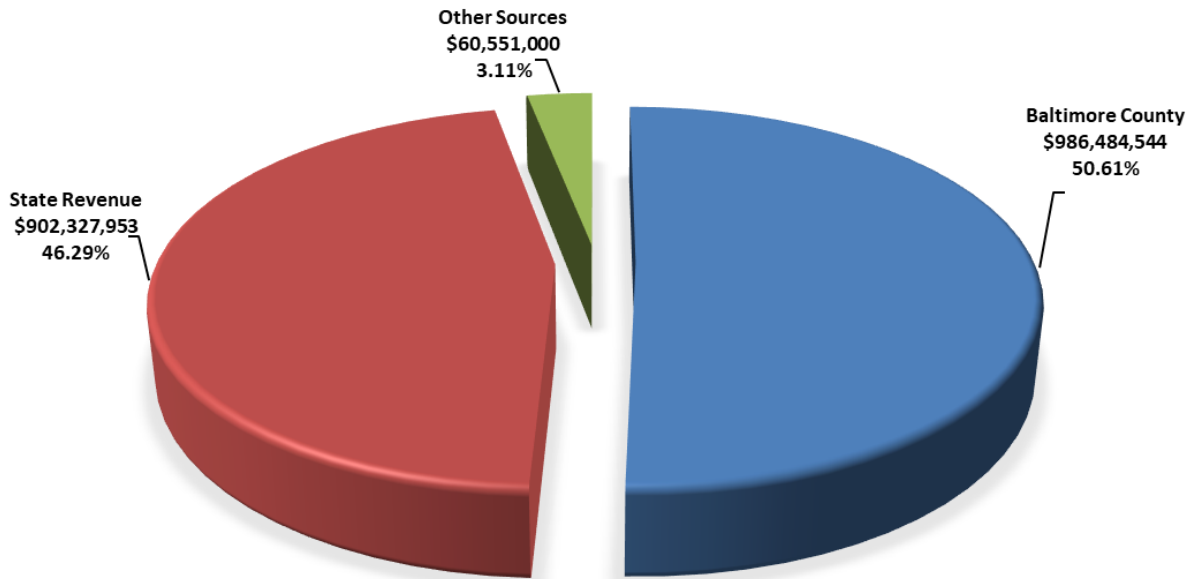


# III. Financial Section

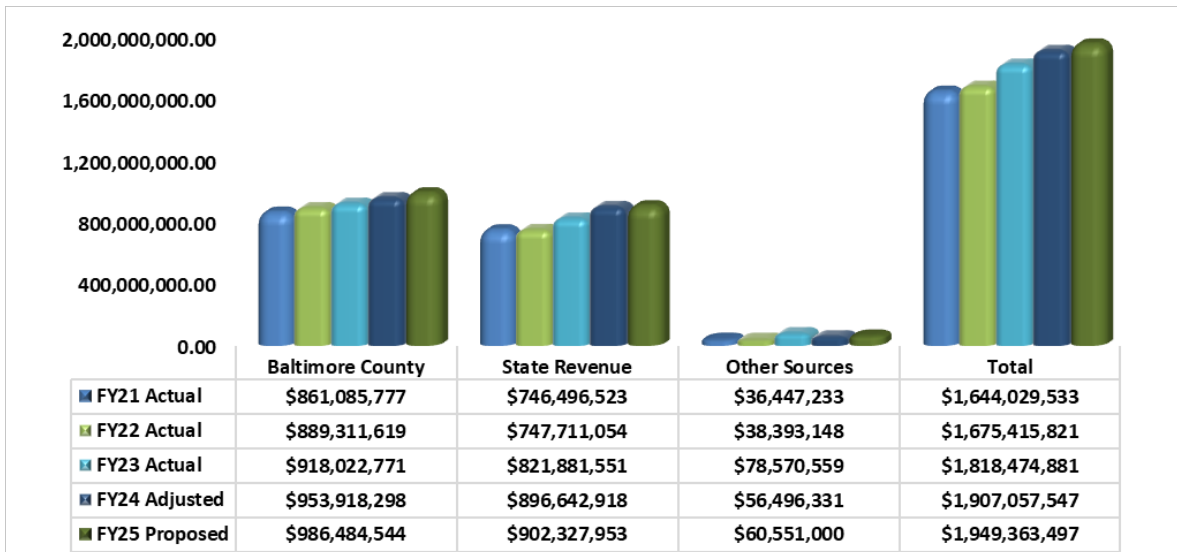
## GENERAL FUND REVENUE

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.

**FY2025 General Fund Revenue Sources**  
**\$1,949,363,497**



**Budget Revenue History**





## III. Financial Section

REVENUE SOURCES	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
<b>LOCAL SOURCES</b>					
COUNTY APPROPRIATIONS	861,085,777	889,311,619	918,022,771	953,918,298	986,484,544
<b>SUBTOTAL LOCAL SOURCES</b>	<b>\$861,085,777</b>	<b>\$889,311,619</b>	<b>\$918,022,771</b>	<b>\$953,918,298</b>	<b>\$986,484,544</b>
<b>STATE SOURCES</b>					
<b>STATE AID</b>					
FOUNDATION PROGRAM	425,218,880	416,748,045	484,068,679	485,048,729	486,255,516
STATE COMPENSATORY EDUCATION	160,496,650	143,874,641	143,874,641	194,022,898	196,991,731
SPECIAL EDUCATION	42,980,323	42,006,777	52,837,282	60,349,421	65,099,026
LIMITED ENGLISH PROFICIENCY	32,799,228	32,379,743	43,301,393	46,595,321	53,265,347
TRANSPORTATION AID	31,187,886	31,636,446	34,019,746	37,185,326	37,843,565
TRANSPORTATION STUDENTS WITH DISABILITIES	4,226,000	0	3,914,000	3,813,000	4,196,000
CONCENTRATION OF POVERTY (COP) PERSONNEL	0	0	0	15,278,088	0
COP PER PUPIL GRANT	0	0	0	3,723,263	0
COMPARABLE WAGE INDEX	0	0	0	15,448,802	15,487,238
TRANSITIONAL SUPPLEMENTAL INSTRUCTION	2,586,925	2,809,197	835,490	6,314,732	4,778,272
PREK SUPPLEMENTAL GRANTS	676,324	379,100	17,071,365	1,155,594	4,530,572
TRANSITION GRANT	0	0	2,953,950	2,953,950	2,510,858
CAREER AND COLLEGE READINESS	0	0	1,801,799	1,857,661	1,886,069
CAREER LADDER/TEACHER SALARY	0	0	340,054	402,483	709,162
MENTAL HEALTH SERVICES COORDINATOR	101,508	125,814	0	0	0
HOLD HARMLESS-DISABLED TRANSPORTATION	0	4,084,000	0	0	0
HOLD HARMLESS-DECLINING ENROLLMENT	0	26,374,759	0	0	0
GEOGRAPHIC COST OF EDUCATION INDEX	6,489,680	6,369,190	6,903,262	0	0
BP MD - TEACHER INCENTIVE	9,846,034	9,846,034	0	0	0
BP MD - SPECIAL EDUCATION	8,465,089	8,465,089	0	0	0
<b>SUBTOTAL STATE AID</b>	<b>\$725,074,527</b>	<b>\$725,098,835</b>	<b>\$791,921,661</b>	<b>\$874,149,268</b>	<b>\$873,553,356</b>
<b>OTHER STATE</b>					
OUT-OF-COUNTY LIVING ARRANGEMENTS	940,167	832,079	1,005,816	1,010,527	1,010,527
NONPUBLIC PLACEMENTS	19,563,364	21,615,717	25,983,770	21,483,123	27,764,070
AGING SCHOOLS PROGRAM	813,465	58,423	861,147	0	0
NATIONAL CERTIFICATION	105,000	106,000	0	0	0
<b>SUBTOTAL OTHER STATE</b>	<b>\$21,421,996</b>	<b>\$22,612,219</b>	<b>\$27,850,733</b>	<b>\$22,493,650</b>	<b>\$28,774,597</b>
<b>SUBTOTAL STATE SOURCES</b>	<b>\$746,496,523</b>	<b>\$747,711,054</b>	<b>\$819,772,394</b>	<b>\$896,642,918</b>	<b>\$902,327,953</b>
<b>FEDERAL SOURCES</b>					
ROTC REIMBURSEMENTS	596,034	568,300	482,806	600,000	600,000
<b>SUBTOTAL FEDERAL SOURCES</b>	<b>\$596,034</b>	<b>\$568,300</b>	<b>\$482,806</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>OTHER SOURCES</b>					
TUITION-NONRESIDENT	80,291	133,336	92,526	80,000	80,000
TUITION-FOSTER CARE AGENCY	0	66,443	0	0	0
STUDENT PAYMENT/FEES	41,913	45,385	92,483	42,000	42,000
EARNING ON INVESTMENT	62,714	278,996	7,560,583	5,170,000	8,870,000
UNIVERSAL SERVICE FUND	1,618,068	2,590,445	1,173,345	1,600,000	1,600,000
USE OF FACILITIES	0	0	76,341	0	0
MISCELLANEOUS REVENUE	355,662	1,326,706	778,124	360,000	710,000
PRIOR YEAR BALANCE	31,325,331	31,325,331	64,678,012	46,325,331	46,330,000
SALE OF EQUIPMENT	281,853	213,201	832,950	280,000	280,000
INSURANCE RECOVERY	12,076	147,953	178,984	12,000	12,000
RECYCLING	26,573	80,057	52,391	27,000	27,000
OUT-OF-COUNTY LIVING- MD LEAs	1,237,801	1,034,290	1,650,824	1,200,000	1,200,000
INFORMAL KINSHIP CARE-MD LEAs	808,917	582,705	921,190	800,000	800,000
<b>SUBTOTAL OTHER SOURCES</b>	<b>\$35,851,199</b>	<b>\$37,824,848</b>	<b>\$78,087,753</b>	<b>\$55,896,331</b>	<b>\$59,951,000</b>
<b>TOTAL ALL SOURCES</b>	<b>\$1,644,029,533</b>	<b>\$1,675,415,821</b>	<b>\$1,816,365,724</b>	<b>\$1,907,057,547</b>	<b>\$1,949,363,497</b>

## III. Financial Section

### Summary of Revenues

The FY2025 proposed budget for the general fund of \$1.95 billion is supported by revenues from the state, county, and other revenue sources. BCPS has 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 FY2025 of \$902.3 million represent 46.3% 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.

Then 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. FY2023 began full implementation of Blueprint, though FY2025 will see a lower rate of increase in the ramp up of Blueprint funds. Blueprint legislation has incorporated these increased funds into the existing major state aid components.

The Blueprint 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 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 \$8,080 per student from the state in FY2024.

### III. Financial Section

Students with Disabilities Nonpublic Placement is also based on a formula in which the tuition for Baltimore County Public Schools' (BCPS) 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 FY2025 of \$986.5 million represent 50.6% 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 the following section. BCPS is included as an agency within the county’s annual budget with the funding provided to BCPS as an appropriation of the county’s general fund.

Other Revenue – Together revenue from federal reimbursements for ROTC and other sources for FY2025 of \$60.6 million represents 3.1% 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 BCPS 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 reappropriation. For FY2025 \$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 BCPS for their resident students enrolled in BCPS. It is estimated that this source will be \$1.2 million in FY2025.

#### **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. Overall, the required MOE is \$13.4 million below FY2024 levels, driven by reduced enrollment since September 2019. The proposed FY2025 budget is \$48.3 million above MOE, but only \$34.9 million above FY2024 Baltimore County funding levels, excluding one-time expenditures.

BCPS’ enrollment decreased by 799 students to 110,284 on September 30, 2023, and is down by 3,530 compared to pre-pandemic levels.

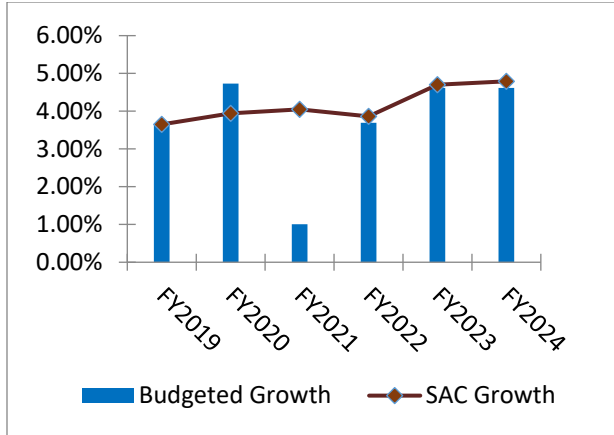
Fiscal Year	MOE Amount	County Funding of MOE	Amount Above MOE <sup>1</sup>	% Above MOE
2011	661,424,082	661,472,510	48,428	0.0%
2012	666,906,580	666,948,360	41,780	0.0%
2013	673,280,196	673,280,196	0	0.0%
2014	684,805,663	684,805,663	0	0.0%
2015	693,728,401	705,111,686	11,383,285	1.6%
2016	715,560,884	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	867,609,180	938,173,205	70,564,025	8.1%
2025	924,776,546	973,092,704	48,316,158	5.2%

<sup>1</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 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.

### III. Financial Section



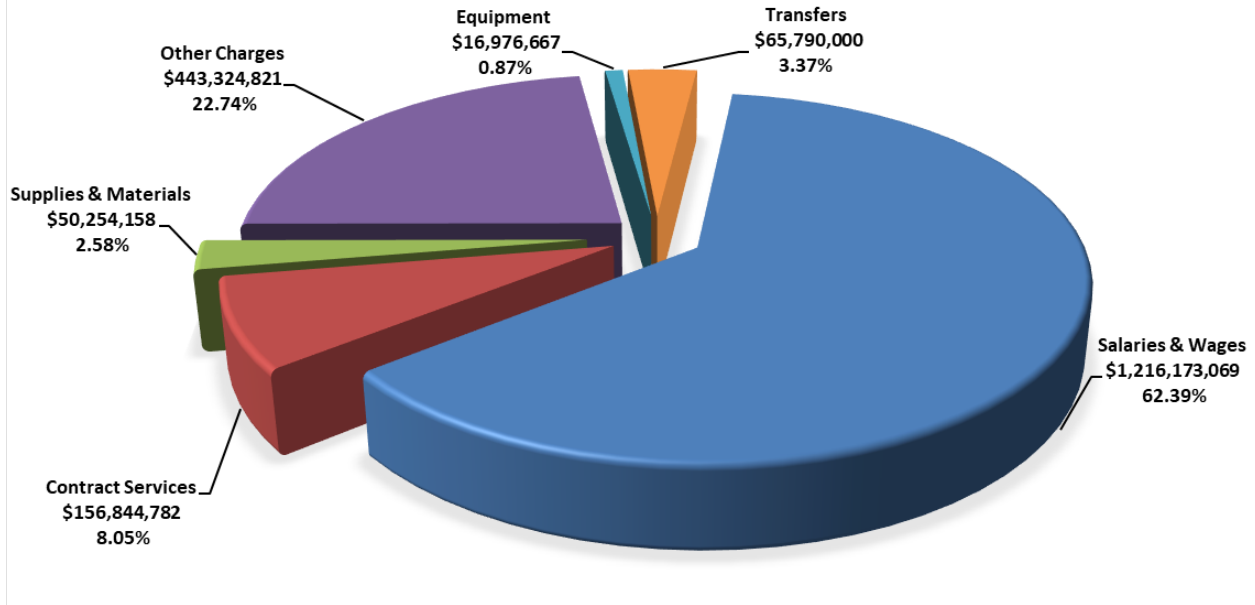
Committee guidelines are intended to set recommended maximum county spending levels that should not be exceeded in a particular fiscal year; however, they may be exceeded at the discretion of the Baltimore County Executive and Baltimore County Council if a rationale is provided for doing so. The committee’s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

## III. Financial Section

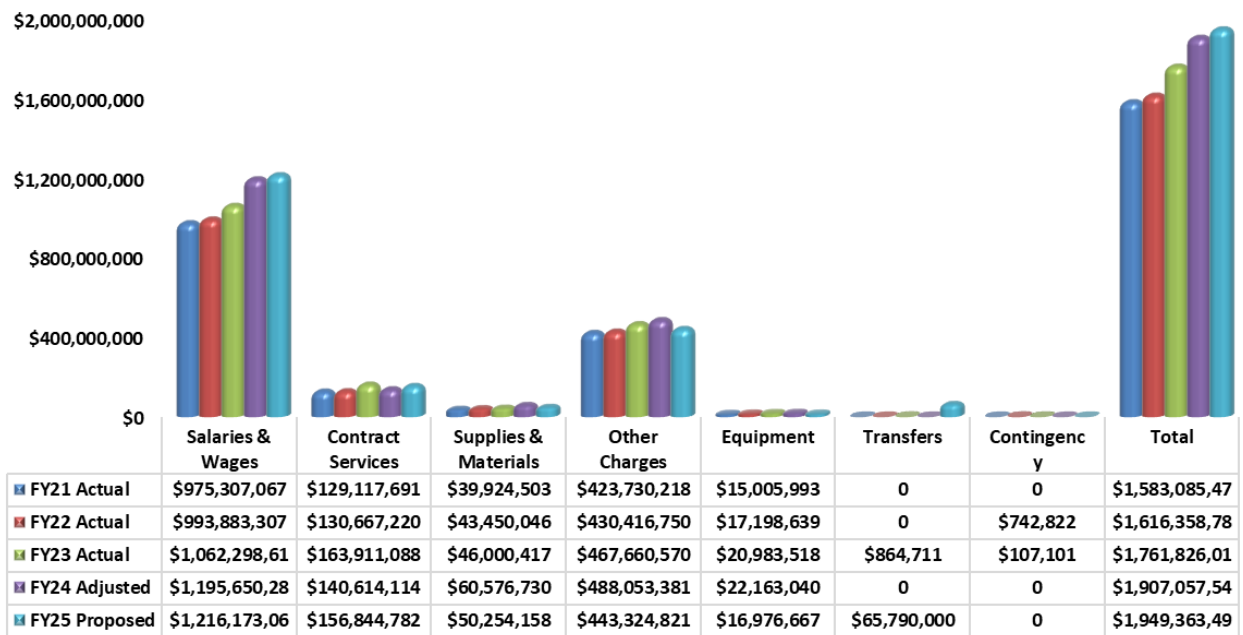
### GENERAL FUND EXPENDITURES

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.

**FY2025 Budget Expense by Object Class**  
**\$1,949,363,497**



**Budget Expense History**



## III. Financial Section

POSITIONS (FTE)	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
PROFESSIONAL	10,249.2	10,116.9	10,211.2	10,270.5	10,184.1
SUPPORT STAFF	4,214.0	4,203.4	4,242.9	4,341.2	4,232.7
<b>TOTAL FTE</b>	<b>14,463.2</b>	<b>14,320.3</b>	<b>14,454.1</b>	<b>14,611.7</b>	<b>14,416.8</b>

ACTIVITY/OBJECT CLASS	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
<b>ADMINISTRATION</b>					
SALARIES AND WAGES	33,015,591	32,683,879	36,032,520	38,462,817	38,760,840
CONTRACTED SERVICES	24,721,620	19,516,373	21,350,616	22,098,152	20,160,830
SUPPLIES AND MATERIALS	1,152,997	1,656,191	1,670,396	1,604,410	1,108,207
OTHER CHARGES	202,432	228,608	355,236	394,016	273,663
EQUIPMENT	100,000	1,039,908	471,840	1,077,225	425,000
<b>SUBTOTAL</b>	<b>\$59,192,640</b>	<b>\$55,124,959</b>	<b>\$59,880,608</b>	<b>\$63,636,620</b>	<b>\$60,728,540</b>
<b>MID-LEVEL ADMINISTRATION</b>					
SALARIES AND WAGES	99,122,398	101,683,308	109,840,750	127,191,900	122,069,305
CONTRACTED SERVICES	1,791,886	2,773,829	2,601,067	2,589,186	1,993,371
SUPPLIES AND MATERIALS	1,781,022	1,702,674	1,693,675	1,725,114	1,548,291
OTHER CHARGES	111,979	176,804	379,919	276,241	274,742
EQUIPMENT	85,316	8,486	27,167	7,525	18,111
<b>SUBTOTAL</b>	<b>\$102,892,601</b>	<b>\$106,345,101</b>	<b>\$114,542,578</b>	<b>\$131,789,966</b>	<b>\$125,903,820</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>					
SALARIES AND WAGES	558,748,546	562,483,791	586,440,837	652,311,603	653,781,712
<b>SUBTOTAL</b>	<b>\$558,748,546</b>	<b>\$562,483,791</b>	<b>\$586,440,837</b>	<b>\$652,311,603</b>	<b>\$653,781,712</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>					
SUPPLIES AND MATERIALS	23,143,475	25,890,823	24,604,649	38,368,049	32,570,615
<b>SUBTOTAL</b>	<b>\$23,143,475</b>	<b>\$25,890,823</b>	<b>\$24,604,649</b>	<b>\$38,368,049</b>	<b>\$32,570,615</b>
<b>OTHER INSTRUCTIONAL COSTS</b>					
CONTRACTED SERVICES	48,019,672	43,927,278	65,427,232	53,823,316	74,281,159
OTHER CHARGES	2,837,873	3,259,775	3,903,621	3,806,715	1,272,168
EQUIPMENT	82,179	215,068	82,526	1,767,387	94,692
TRANSFERS	0	0	649,819	0	2,100,000
<b>SUBTOTAL</b>	<b>\$50,939,724</b>	<b>\$47,402,121</b>	<b>\$70,063,198</b>	<b>\$59,397,418</b>	<b>\$77,748,019</b>
<b>SPECIAL EDUCATION</b>					
SALARIES AND WAGES	151,199,313	153,446,248	172,680,634	184,778,170	207,449,374
CONTRACTED SERVICES	6,597,656	7,545,141	6,289,640	7,102,583	6,766,959
SUPPLIES AND MATERIALS	556,239	510,063	714,693	458,965	464,755
OTHER CHARGES	58,518,641	61,003,837	65,227,005	59,998,472	5,204,861
EQUIPMENT	21,048	106,428	0	100,000	0
TRANSFERS	0	0	214,892	0	63,690,000
<b>SUBTOTAL</b>	<b>\$216,892,897</b>	<b>\$222,611,717</b>	<b>\$245,126,864</b>	<b>\$252,438,190</b>	<b>\$283,575,949</b>
<b>STUDENT PERSONNEL SERVICES</b>					
SALARIES AND WAGES	15,211,862	15,664,643	16,775,826	19,265,725	20,188,463
CONTRACTED SERVICES	39,526	124,226	160,694	159,400	147,000
SUPPLIES AND MATERIALS	16,817	38,113	45,544	17,572	4,750
OTHER CHARGES	16,678	32,111	64,512	63,150	55,500
<b>SUBTOTAL</b>	<b>\$15,284,883</b>	<b>\$15,859,093</b>	<b>\$17,046,576</b>	<b>\$19,505,847</b>	<b>\$20,395,713</b>

## III. Financial Section

ACTIVITY/OBJECT CLASS	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
<b>HEALTH SERVICES</b>					
SALARIES AND WAGES	15,966,939	16,402,209	17,332,730	21,576,065	22,582,730
CONTRACTED SERVICES	441,617	478,355	1,064,234	604,100	1,582,734
SUPPLIES AND MATERIALS	224,544	165,348	508,343	228,789	240,382
OTHER CHARGES	2,660	14,249	19,105	12,740	6,600
<b>SUBTOTAL</b>	<b>\$16,635,760</b>	<b>\$17,060,161</b>	<b>\$18,924,412</b>	<b>\$22,421,694</b>	<b>\$24,412,446</b>
<b>STUDENT TRANSPORTATION SERVICE</b>					
SALARIES AND WAGES	36,001,165	42,309,260	46,737,660	60,163,997	52,682,192
CONTRACTED SERVICES	16,734,761	21,558,961	27,834,678	23,475,629	25,473,834
SUPPLIES AND MATERIALS	5,991,547	6,151,139	7,952,914	7,998,451	6,436,200
OTHER CHARGES	1,280,342	1,337,671	1,390,121	1,452,173	1,283,650
EQUIPMENT	5,695,736	6,021,251	7,474,537	7,767,336	7,297,256
<b>SUBTOTAL</b>	<b>\$65,703,551</b>	<b>\$77,378,282</b>	<b>\$91,389,910</b>	<b>\$100,857,586</b>	<b>\$93,173,132</b>
<b>OPERATION OF PLANT</b>					
SALARIES AND WAGES	48,805,376	51,100,612	56,325,362	66,806,458	73,876,423
CONTRACTED SERVICES	8,956,006	10,501,339	13,725,145	10,228,029	8,628,445
SUPPLIES AND MATERIALS	2,767,724	2,338,122	3,606,433	3,807,365	3,389,752
OTHER CHARGES	34,754,298	37,851,068	42,181,316	47,060,448	48,766,950
EQUIPMENT	6,339,946	6,739,580	8,785,798	7,197,685	6,639,608
CONTINGENCY	0	668,538	73,582	0	0
<b>SUBTOTAL</b>	<b>\$101,623,350</b>	<b>\$109,199,259</b>	<b>\$124,697,636</b>	<b>\$135,099,985</b>	<b>\$141,301,178</b>
<b>MAINTENANCE OF PLANT</b>					
SALARIES AND WAGES	13,391,399	14,333,639	15,772,107	19,114,754	19,149,478
CONTRACTED SERVICES	21,795,612	24,220,548	24,892,251	19,961,573	17,765,603
SUPPLIES AND MATERIALS	4,278,648	4,984,703	5,193,330	5,492,549	4,480,206
OTHER CHARGES	127,272	113,929	98,828	98,004	43,952
EQUIPMENT	2,107,454	2,487,564	3,625,607	3,470,882	2,002,000
CONTINGENCY	0	44,570	0	0	0
<b>SUBTOTAL</b>	<b>\$41,700,385</b>	<b>\$46,184,953</b>	<b>\$49,582,123</b>	<b>\$48,137,762</b>	<b>\$43,441,239</b>
<b>FIXED CHARGES</b>					
OTHER CHARGES	325,853,593	326,358,421	353,983,038	374,843,357	386,102,735
CONTINGENCY	0	29,714	33,519	0	0
<b>SUBTOTAL</b>	<b>\$325,853,593</b>	<b>\$326,388,135</b>	<b>\$354,016,557</b>	<b>\$374,843,357</b>	<b>\$386,102,735</b>
<b>CAPITAL OUTLAY</b>					
SALARIES AND WAGES	3,844,478	3,775,718	4,360,184	5,628,949	5,632,552
CONTRACTED SERVICES	19,335	21,170	565,531	93,774	44,847
SUPPLIES AND MATERIALS	11,490	12,870	10,440	24,303	11,000
OTHER CHARGES	24,450	40,277	57,869	48,065	40,000
EQUIPMENT	574,314	580,354	516,043	775,000	500,000
<b>SUBTOTAL</b>	<b>\$4,474,067</b>	<b>\$4,430,389</b>	<b>\$5,510,067</b>	<b>\$6,570,091</b>	<b>\$6,228,399</b>
<b>COMMUNITY SERVICES</b>					
SALARIES AND WAGES	0	0	0	349,844	0
CONTRACTED SERVICES	0	0	0	478,372	0
SUPPLIES AND MATERIALS	0	0	0	851,163	0
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,679,379</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,583,085,472</b>	<b>\$1,616,358,784</b>	<b>\$1,761,826,015</b>	<b>\$1,907,057,547</b>	<b>\$1,949,363,497</b>

## III. Financial Section

SUMMARY BY OBJECT CLASS	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	975,307,067	993,883,307	1,062,298,610	1,195,650,282	1,216,173,069
CONTRACTED SERVICES	129,117,691	130,667,220	163,911,088	140,614,114	156,844,782
SUPPLIES AND MATERIALS	39,924,503	43,450,046	46,000,417	60,576,730	50,254,158
OTHER CHARGES	423,730,218	430,416,750	467,660,570	488,053,381	443,324,821
EQUIPMENT	15,005,993	17,198,639	20,983,518	22,163,040	16,976,667
CONTINGENCY	0	742,822	107,101	0	0
TRANSFERS	0	0	864,711	0	65,790,000
<b>TOTAL</b>	<b>\$1,583,085,472</b>	<b>\$1,616,358,784</b>	<b>\$1,761,826,015</b>	<b>\$1,907,057,547</b>	<b>\$1,949,363,497</b>

BCPS' 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 82.2% of all general fund operating expenditures. The FY2025 salary budget increases by 1.7% for compensation adjustments partially offset by a net reduction of 194.9 FTEs.

Other charges include fringe benefit costs, which increase by 3% (\$11.2 million). BCPS utilizes an independent consultant to project benefit rate increases based on utilization experience and plan design that is also included in labor agreements. Benefits decrease for the reduction of positions. The school system is self-insured for its employee health care costs which are administered jointly with the county government.

The benefits budget includes \$40.4 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 decreased overall by 9.2% primarily due to the decrease of \$65 million related to the object reclassification of reimbursements to non-public placement and out of county living facilities from other charges to the transfers object category. Decreases are offset by an increase in utilities of \$3M related to the current volatility in global energy prices as well as the additional square footage at Pine Grove Middle and Deer Park Elementary schools.

Contracted services increased by 11.5%. Increases include the realignment of funds from salaries to contract services for teacher and nurse substitutes.

A 17% decrease in supplies and materials is due to \$10.3 million in targeted central office budget reductions.

Equipment decreases by 23.4% due to \$5.2 million in targeted central office budget reductions.

Transfers increased by \$65 million due to object reclassification of reimbursements to non-public placement and out-of-county living facilities from other charges to the transfers object category.

### **Redirected Funding**

Strategic savings due to reductions in vacant positions and central office budgets total \$73 million. These funds will be redirected to fund compensation increases, expenses that were previously on the ESSER grant, and other system priorities.

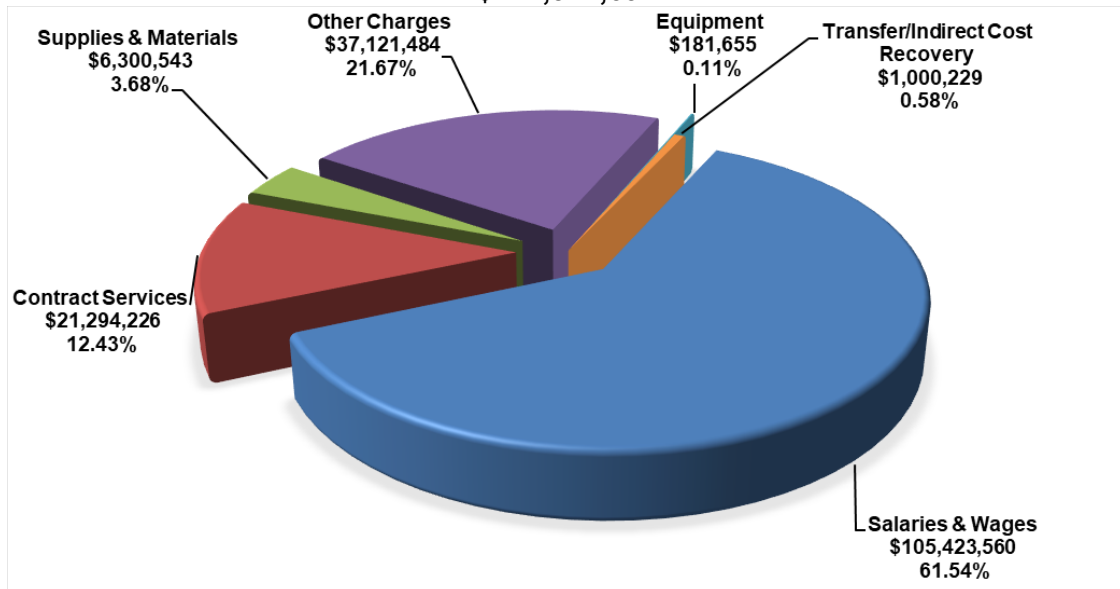


# III. Financial Section

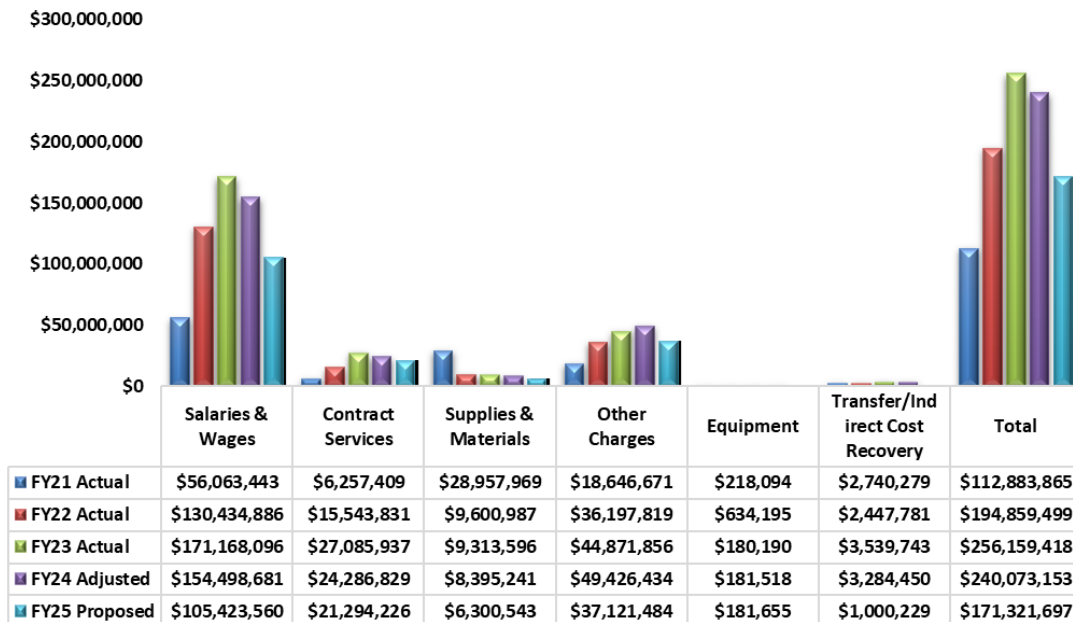
## SPECIAL REVENUE FUND

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.

**FY2025 Budget Expense by Object Class**  
**\$171,321,697**



**Budget Expense History**



### III. Financial Section

The FY2025 budget for the special revenue fund totals \$171.3 million and 1,134.1 FTEs. Of the total budget, \$105.4 million (61.5%) is for salaries and \$65.9 million (38.5%) is for non-salary expenditures, which represents a decrease of \$68.8 million from the FY2024 adjusted special revenue fund budget of \$240.1 million.

Approximately 3.0% or \$5.1 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 52.7% of the fund.

The Blueprint legislation provides for a grant that was in the General Fund but has been moved to the Special Revenue Fund in FY25, Concentration of Poverty (COP).

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

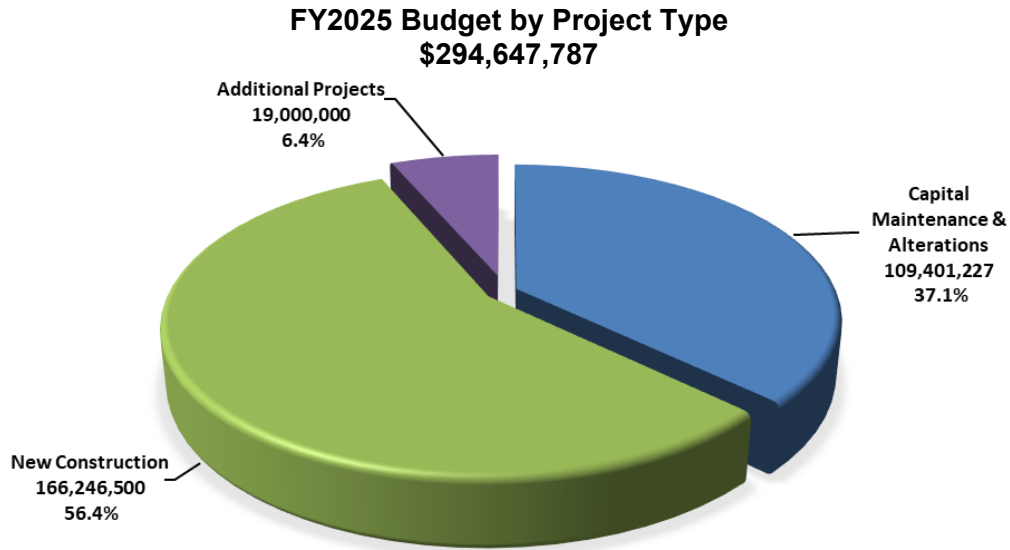
#### Special Revenue Fund

POSITIONS (FTE)	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
PROFESSIONAL	433.8	586.2	856.4	791.2	700.0
SUPPORT STAFF	346.9	350.1	523.9	480.4	434.1
<b>TOTAL FTE</b>	<b>780.7</b>	<b>936.3</b>	<b>1,380.3</b>	<b>1,271.6</b>	<b>1,134.1</b>
REVENUE	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
LOCAL SOURCES	48,699	70,242	736,424	6,500	0
STATE SOURCES	5,465,337	12,011,579	23,325,662	9,405,596	47,407,226
FEDERAL SOURCES	106,947,836	183,056,258	232,399,146	229,972,625	123,250,904
OTHER SOURCES	457,198	1,881,027	866,376	688,432	663,567
<b>TOTAL REVENUE</b>	<b>\$112,919,070</b>	<b>\$197,019,106</b>	<b>\$257,327,608</b>	<b>\$240,073,153</b>	<b>\$171,321,697</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	56,063,443	130,434,886	171,168,096	154,498,681	105,423,560
CONTRACTED SERVICES	6,257,409	15,543,831	27,085,937	24,286,829	21,294,226
SUPPLIES AND MATERIALS	28,957,969	9,600,987	9,313,596	8,395,241	6,300,543
OTHER CHARGES	18,646,671	36,197,819	44,871,856	49,426,434	37,121,484
EQUIPMENT	218,094	634,195	180,190	181,518	181,655
TRANSFERS	2,740,279	2,447,781	3,539,743	3,284,450	1,000,229
<b>TOTAL EXPENDITURES</b>	<b>\$112,883,865</b>	<b>\$194,859,499</b>	<b>\$256,159,418</b>	<b>\$240,073,153</b>	<b>\$171,321,697</b>

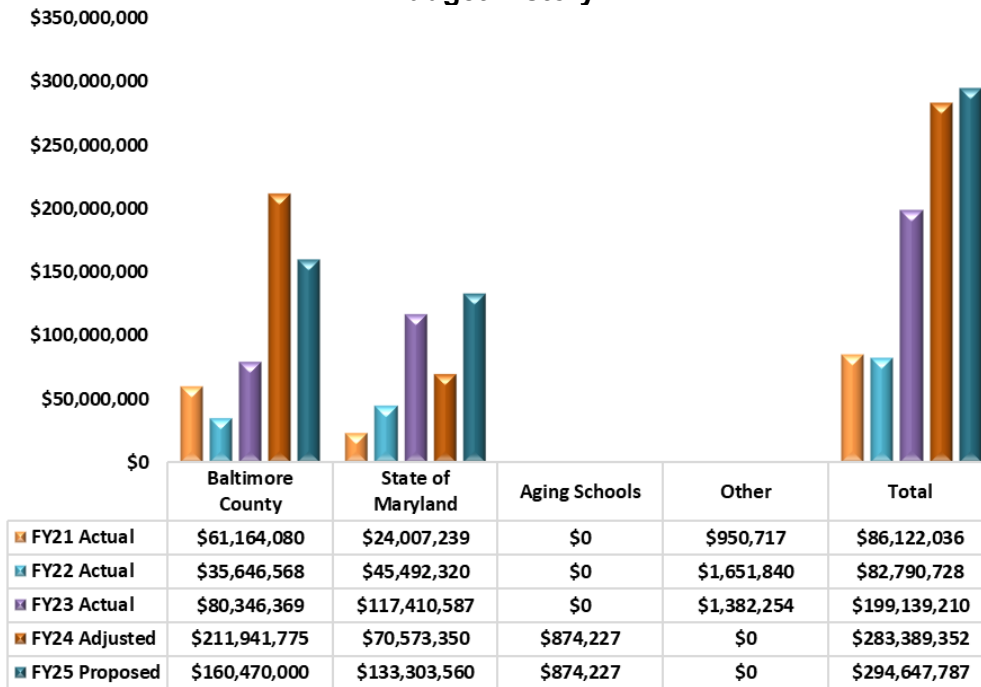
### III. Financial Section

#### 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 of Education (Board) as well as a legally proposed budget for debt service.



#### Budget History



## III. Financial Section

BCPS 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 FY2025 totals \$160.4 million. The six-year proposed capital program for FY2025 through FY2030 totals \$560.4 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 processes are 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 request for FY2025 is \$134.1 million. This included \$874 thousand in funds from the Aging Schools program.

### **Highlights**

The County funding request includes \$108.4 million for various high school new construction, systemic renovations, modernizations, and additions projects.

\$21.4 million in county funding is requested for a variety of major maintenance projects.

The County funding request includes \$30.0 million for roof replacements projects.

The State funding request of \$134.1 million will be used for 16 systemic projects for electrical and mechanical system upgrades, open space improvements, and roof replacements at a variety of schools. That request also includes partial funding

for the replacement of Dulaney High School, the replacement/renovation project at Towson High School and the addition at Patapsco High School and Center for the Arts.

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 has been allocated for the replacement of Bedford and Summit Park elementary schools and Lansdowne High School, the construction of the new Northeast area middle schools and the renovation/addition project at Pine Grove Middle School.

The Maryland State Legislature passed Senate Bill 291 during the 2022 legislative session. This bill allocates \$80 million in pass through grant funds for capital projects to BCPS.

### **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 will help with the reduction in energy usage at the schools.

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,

Historical Funding Table	Baltimore County	State of Maryland	Total
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
FY2024 Adjusted Budget	\$211,941,175	\$71,447,577	\$283,389,352
FY2025 Adopted Budget	\$160,470,000	\$134,177,787	\$294,647,787

### III. Financial Section

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 FY2025 budget includes an addition of 15.5 building operations staff and 3 grounds staff have been added for the new Northeast Middle School and Bedford Elementary School. Utility costs are rising globally at an unprecedented rate, and \$2.5 million has been added based on projected pricing increases and additional square footage.

### III. Financial Section

#### STATE OF MARYLAND PORTION (in Thousands of Dollars)

School/Project Title	FY23 Adj Budget	FY24 Adj Budget	FY25 Proposed Budget
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		
Hereford MS – Intercom Replacement		421	
Perry Hall HS – Intercom Replacement		576	
Woodmoor ES – Intercom Replacement		408	
Logan ES – Electrical & Open Space		1,406	
Chatsworth ES – HVAC & Open Space		5,972	
Glyndon ES – HVAC & Open Space		6,809	
Pine Grove ES – HVAC & Open Space		5,082	
Chesapeake Terrace ES – Electrical & Open Space		2,251	
Loch Raven HS – Electrical & Open Space		2,251	
Oliver Beach ES – HVAC & Open Space		4,211	
Owings Mills ES – HVAC & Open Space		5,829	
Sandy Plains ES – HVAC		5,506	
Millbrook ES – Electrical		713	
Cromwell Valley ES – HVAC		4,211	
Halethorpe ES – HVAC & Open Space		3,557	
Jacksonville ES – HVAC		5,008	
Shady Spring ES – HVAC & Open Space		4,803	
Westchester ES – HVAC		5,368	
White Oak ES – HVAC		6,191	
Aging Schools Fund		874	874
Northeast Area HS – New Construction			9,303
Sparrows Point MS – New Construction			3,103
Sparrows Point HS – New Construction			5,284
Patapsco HS - Addition			2,750
Towson HS – Replacement/Renovation			19,325
Dulaney HS - Replacement			16,775

### III. Financial Section

School/Project Title	FY23 Adj Budget	FY24 Adj Budget	FY25 Proposed Budget
Northwest Area CTE Center – New Construction			4,002
Sandlewood ES – HVAC & Open Space			5,517
Timber Grove ES – HVAC & Open Space			4,868
Prettyboy ES – HVAC & Open Space			4,219
Westchester ES – Roof Replacement			3,764
Fullerton ES – HVAC & Open Space			6,785
Sandy Plains ES – Roof Replacement			4,057
Dundalk MS – Roof Replacement			6,490
Edgemore ES – Roof Replacement			3,083
Eastern Tech HS - Electrical			3,245
Winfield ES – HVAC & Roof Replacement			6,785
Woodbridge ES – HVAC & Open Space			8,275
McCormick ES – Roof Replacement			2,466
Villa Cresta ES – Roof Replacement			3,310
Seventh District ES – HVAC & Open Space			5,517
Winard ES – Roof Replacement			3,245
Hereford MS – Roof Replacement			1,136
<b>Total</b>	<b>\$48,001</b>	<b>\$71,447</b>	<b>\$134,178</b>

### III. Financial Section

**BALTIMORE COUNTY PORTION (in Thousands of Dollars)**

School/Project Title	FY23 Adj Budget	FY24 Adopted Budget	FY25 Proposed Budget	Total for 6 Year Program FY25-FY30
Major Maintenance		76,166	21,443	107,443
Alterations/Code Updates/ Restorations				4,000
Roof Rehabilitation		38,576	30,572	70,572
Site Improvements	25,125	175		10,000
Fuel Tank Replacements		69		500
Access for the Disabled		177		1,500
Kitchen Equipment Upgrades		1,305		4,000
Transportation Improvements				4,000
Northwest Area – New Construction, Additions, and Renovations	2,467			
Northeast Area – New Construction, Additions, and Renovations	15,200	294		
New Northeast Area Middle School – New Construction	5,810			
Lansdowne High School – Replacement		648		
Northwest Area CTE School – New Construction		5,750		
High School – New, Systemic Renovations, Modernizations and Additions	48,000	88,790	108,455	358,455
<b>Total</b>	<b>\$96,602</b>	<b>\$214,941</b>	<b>\$160,470</b>	<b>\$560,470</b>



### III. Financial Section

**FY24-FY29 CAPITAL BUDGET BALTIMORE COUNTY FUNDS ONLY**  
*(in Thousands of Dollars)*

School/Project Title	FY25 <sup>1</sup>	FY26	FY27	FY28	FY29	FY30	Total for 6 Year Program
<b>New Construction</b>							
High Schools – New Construction, Additions, and Renovations	108,455	150,000		100,000			358,455
Miscellaneous Projects							
<b>Subtotal</b>	108,455	150,000		100,000			358,455
<b>Capital Maintenance and Alterations</b>							
Roof Rehabilitation	30,572	20,000		20,000			70,572
Major Maintenance	21,443	18,000		68,000			107,443
Alterations/Code Updates		2,000		2,000			4,000
Site Improvements		5,000		5,000			10,000
Fuel Tank Replacements		250		250			500
Access for the Disabled		750		750			1,500
Miscellaneous Projects							
<b>Subtotal</b>	52,015	46,000		96,000			194,015
<b>Additional Projects</b>							
Transportation Improvements		2,000		2,000			4,000
Kitchen Equipment Upgrades		2,000		2,000			4,000
Miscellaneous Projects							
<b>Subtotal</b>		4,000		4,000			8,000
<b>Total</b>	<b>\$160,470</b>	<b>\$200,000</b>		<b>\$200,000</b>		<b>TBD</b>	<b>\$560,470</b>

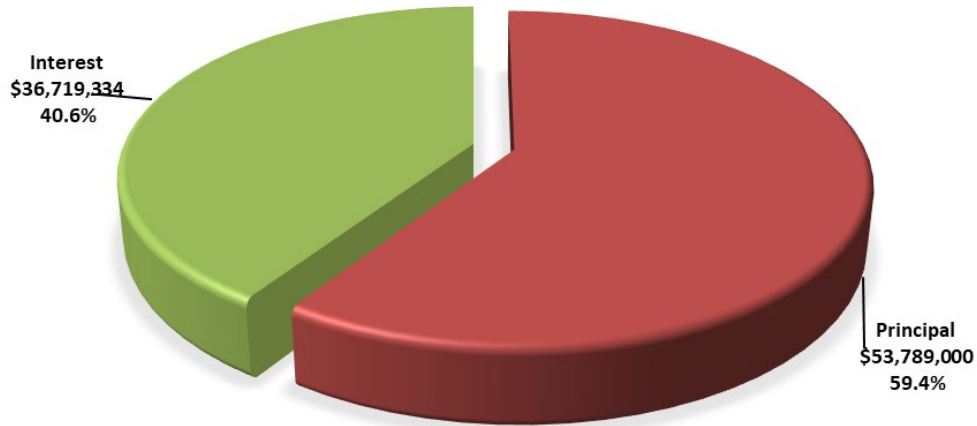
<sup>1</sup> Funding provided by Baltimore County Government is based on a two-year budget cycle.

## III. Financial Section

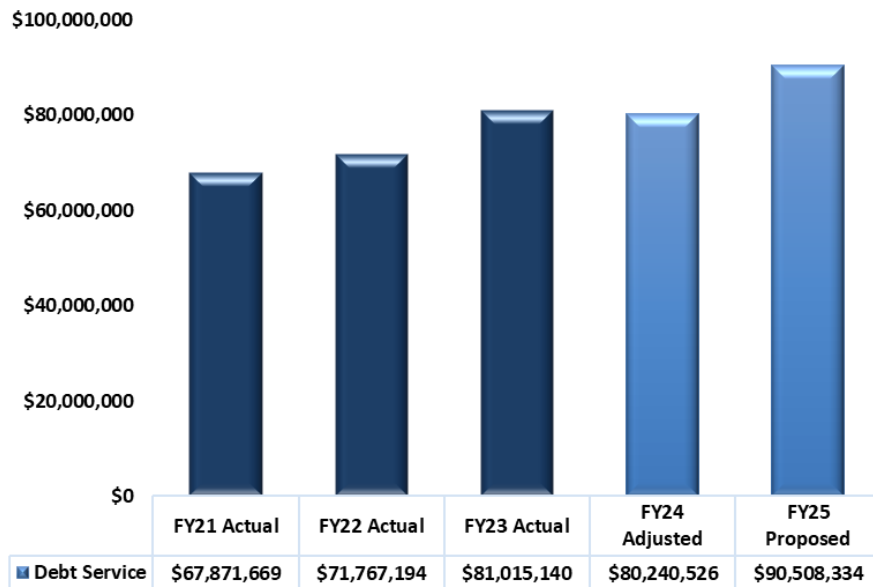
### **DEBT SERVICE FUND**

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 are not considered a liability to Baltimore County Public Schools.

**FY2025 Budget Expense by Object Type**  
**\$90,508,334**



**Budget History**



### III. Financial Section

The Board 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	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
LOCAL SOURCES	67,871,669	71,767,194	81,015,140	80,240,526	90,508,334
STATE SOURCES	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>\$67,871,669</b>	<b>\$71,767,194</b>	<b>\$81,015,140</b>	<b>\$80,240,526</b>	<b>\$90,508,334</b>
<b>EXPENDITURES DEBT SERVICE-COUNTY</b>	<b>FY21 ACTUAL</b>	<b>FY22 ACTUAL</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
PRINCIPAL	42,320,000	49,646,000	53,574,000	52,184,000	53,789,000
INTEREST	25,551,669	22,121,194	27,441,140	28,056,526	36,719,334
<b>TOTAL EXPENDITURES</b>	<b>\$67,871,669</b>	<b>\$71,767,194</b>	<b>\$81,015,140</b>	<b>\$80,240,526</b>	<b>\$90,508,334</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 13, 2023, for the FY2024 Proposed Budget. The 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 39.3% of net tax-supported debt, excluding pension funding bonds, in 5 years and 70.9% 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
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	\$174.9 million
2025	TBD

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 2023

#### **STATEMENT OF GENERAL OBLIGATION DEBT OUTSTANDING <sup>1</sup>**

	As of June 30, 2021	As of June 30, 2022	As of June 30, 2023
Public Facility Bonds	753,721,000	771,150,000	724,476,000
Community College Bonds	124,101,000	136,243,000	128,406,000
Public School Bonds	805,593,000	882,952,000	831,383,000
Bond Anticipation Notes	205,000,000	0	0
Pension Liability Funding Bonds	338,908,000	328,660,000	318,211,000
<b>Total Debt Applicable to Debt Limit</b>	<b>\$2,227,323,000</b>	<b>\$2,119,005,000</b>	<b>\$2,020,476,000</b>

#### **STATEMENT OF LEGAL DEBT LIMIT**

	As of June 30, 2021	As of June 30, 2022	As of June 30, 2023
Estimated Assessable Basis as of June 30th	93,531,324,794	97,041,505,000	100,121,167,273
Debt Limit (4% of Assessable Basis)	3,741,252,992	3,881,660,200	4,004,846,691
Total Applicable Debt	2,227,323,000	2,119,005,000	2,020,476,000
<b>Total Legal Margin for Creation of Additional Debt</b>	<b>\$1,513,929,992</b>	<b>\$1,762,655,200</b>	<b>\$1,984,370,691</b>

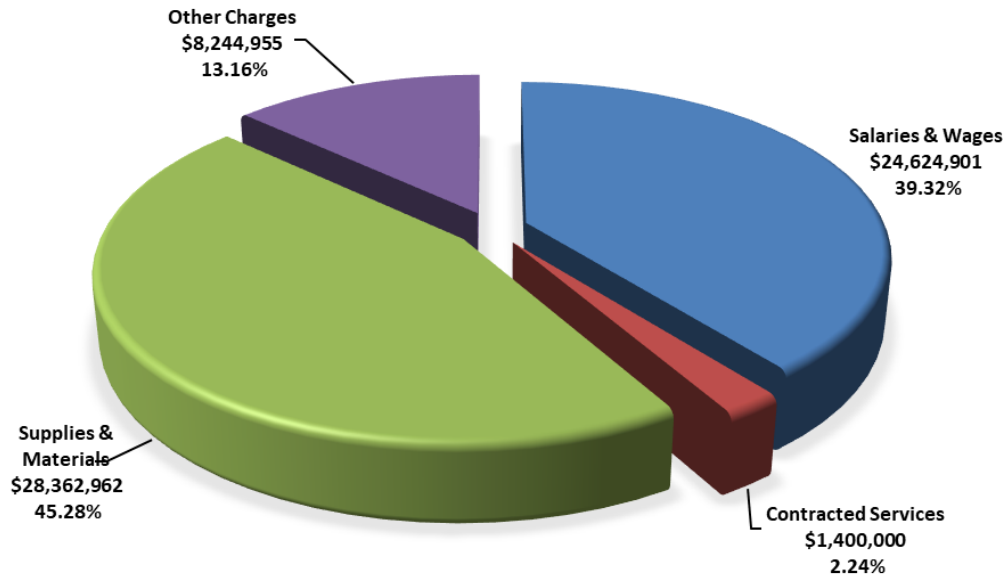
<sup>1</sup> General obligation indebtedness of the county issued pursuant to "full faith and credit" authority granted under Article VII, Section 717 of the Baltimore County Charter may not exceed 10% of the assessed value of all real and personal property subject to assessment for unlimited taxation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

### III. Financial Section

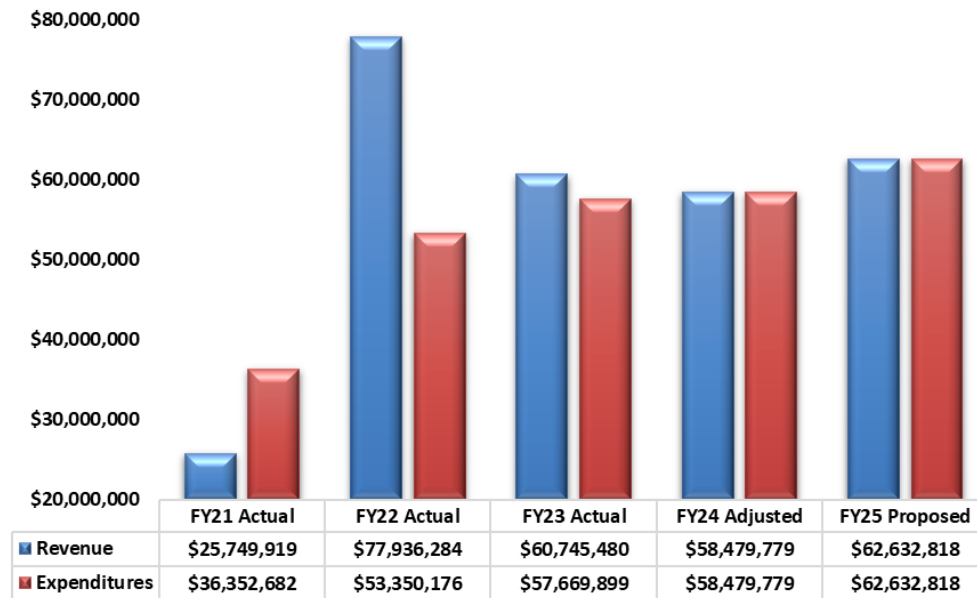
#### FOOD SERVICE ENTERPRISE FUND

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 at Baltimore County Public Schools. This fund is classified as a proprietary-type enterprise fund.

**FY2025 Budget Expense by Object Class**  
**\$62,632,818**



**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 at BCPS. 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

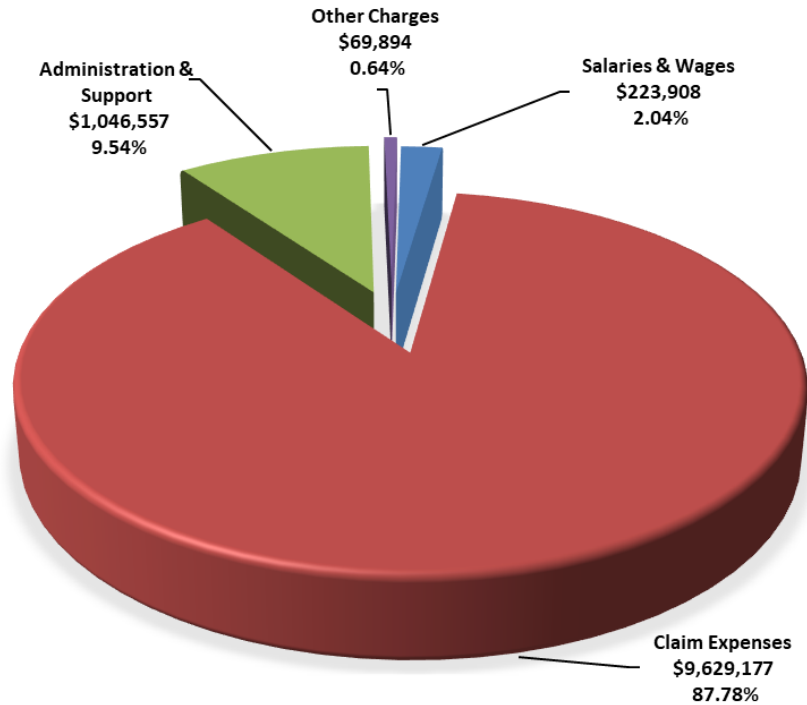
POSITIONS (FTE)	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
PROFESSIONAL	79.0	79.0	84.0	81.9	76.0
SUPPORT STAFF	566.4	571.2	547.8	588.4	556.8
<b>TOTAL FTE</b>	<b>645.4</b>	<b>650.2</b>	<b>631.8</b>	<b>670.3</b>	<b>632.8</b>
REVENUE	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
LUNCH SALES	0	0	2,361,771	4,405,618	0
BREAKFAST SALES	0	0	107,077	320,194	0
OTHER SALES	14,388	54,502	5,313,326	4,538,905	2,498,388
CASH OVER SALES	0	0	6,103	9,734	0
CONTRACT SALES	13,099	28,864	50,207	94,772	675,225
FEDERAL REIMBURSEMENT	16,551,032	62,014,228	42,601,846	44,470,547	50,920,731
STATE REIMBURSEMENT	1,837,833	2,105,135	1,988,522	1,687,438	2,000,782
FEDERAL FOOD DONATIONS	1,253,162	10,125,922	7,302,294	2,819,727	5,500,000
OTHER	6,077,936	3,594,818	383,051	127,844	500,000
OTHER REVENUE	2,469	12,815	631,283	5,000	537,692
<b>TOTAL REVENUE</b>	<b>\$25,749,919</b>	<b>\$77,936,284</b>	<b>\$60,745,480</b>	<b>\$58,479,779</b>	<b>\$62,632,818</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
ADMINISTRATIVE SALARIES	1,927,025	1,984,931	2,087,208	2,877,771	2,574,576
OFFICE CLERICAL/DATA SUPPORT	684,350	674,086	680,662	794,703	838,010
WAREHOUSE STAFF	535,994	513,062	547,366	667,934	388,609
SCHOOL MANAGEMENT	6,027,741	6,134,688	6,303,555	6,727,803	7,939,891
SCHOOL STAFF	9,507,923	9,971,984	11,448,568	11,082,735	12,058,815
SUBSTITUTES/OVERTIME	131,287	431,446	427,334	222,483	375,000
SPECIAL PROGRAM STAFF	414,756	469,894	381,286	483,991	450,000
CONTRACT SERVICES	419,217	686,988	1,178,246	764,023	1,400,000
SUPPLIES	8,729,883	23,588,293	25,608,773	25,552,507	28,362,962
OPERATION EXPENSES (LESS DEPRECIATION)	246,109 1,541,154	379,355 1,603,481	460,228 1,580,603	417,036 0	629,500 0
EMPLOYEE BENEFITS	6,057,086	6,169,024	6,246,160	7,816,944	6,773,692
EQUIPMENT/VEHICLES	128,649	171,958	170,615	180,556	175,000
INDIRECT OVERHEAD	114,778	570,986	549,295	891,293	666,763
<b>TOTAL EXPENDITURES</b>	<b>\$36,465,952</b>	<b>\$53,350,176</b>	<b>\$57,669,899</b>	<b>\$58,479,779</b>	<b>\$62,632,818</b>
<b>NET INCOME (LOSS)</b>	<b>(\$10,716,033)</b>	<b>\$24,586,108</b>	<b>\$3,075,581</b>	<b>\$0</b>	<b>\$0</b>

### III. Financial Section

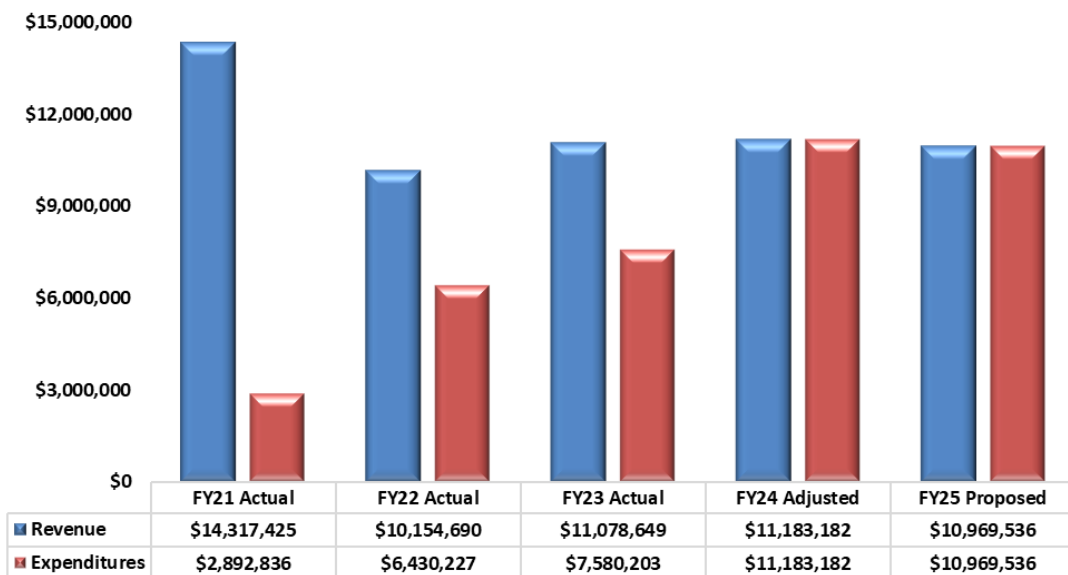
#### INTERNAL SERVICE FUND

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.

**FY2025 Budget Expense by Object Class**  
**\$10,969,536**



**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>FY21 ACTUAL</b>	<b>FY22 ACTUAL</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 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>FY21 ACTUAL</b>	<b>FY22 ACTUAL</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
SELF INSURANCE CONTRIBUTIONS	14,317,425	10,154,690	11,078,649	11,183,182	10,969,536
<b>TOTAL REVENUE</b>	<b>\$14,317,425</b>	<b>\$10,154,690</b>	<b>\$11,078,649</b>	<b>\$11,183,182</b>	<b>\$10,969,536</b>
<b>EXPENDITURE BUDGET BY OBJECT CLASS</b>	<b>FY21 ACTUAL</b>	<b>FY22 ACTUAL</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
SALARIES AND WAGES	159,667	109,578	166,138	182,805	188,408
CONTRACTED SERVICES	0	0	0	0	35,500
OTHER CHARGES-CLAIM EXPENSES	1,526,883	4,895,665	6,104,762	9,541,595	9,629,177
OTHER CHARGES-ADMINISTRATION AND SUPPORT	1,175,120	1,400,413	1,255,557	1,400,413	1,046,557
OTHER CHARGES-EMPLOYEE BENEFITS	31,166	24,571	53,746	58,369	69,894
<b>TOTAL EXPENDITURES</b>	<b>\$2,892,836</b>	<b>\$6,430,227</b>	<b>\$7,580,203</b>	<b>\$11,183,182</b>	<b>\$10,969,536</b>
<b>NET INCOME (LOSS)</b>	<b>\$11,424,589</b>	<b>\$3,724,463</b>	<b>\$3,498,446</b>	<b>\$0</b>	<b>\$0</b>

## IV. Information Section

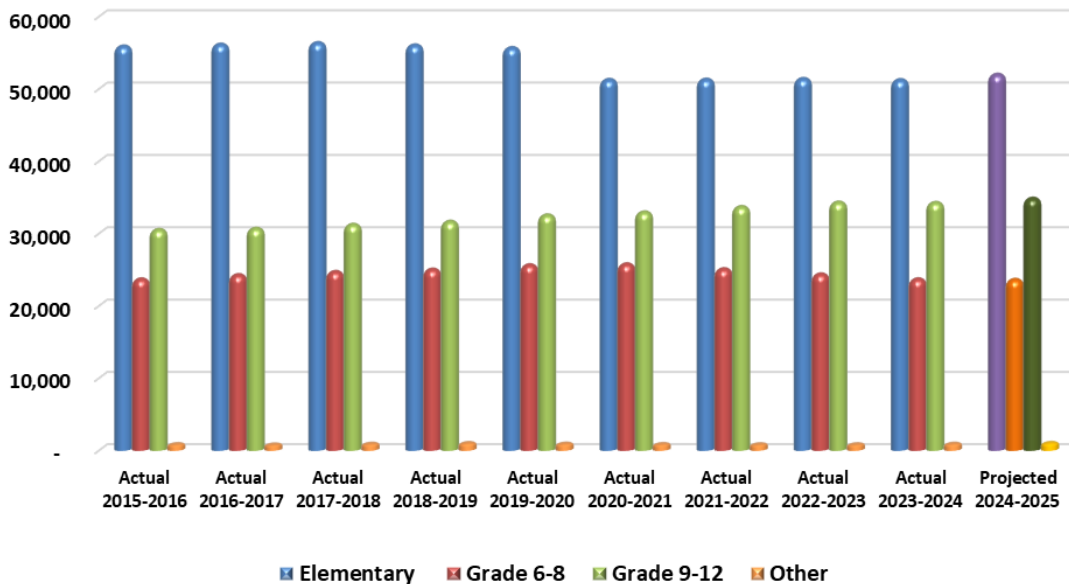
### ENROLLMENT

Forecasted enrollment is used to allocate non-salary baseline funding to schools. The summary of the enrollment forecast and the change from FY2024 are outlined in the following table.

Grade	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Projected 2024-2025	Forecast Change
PreS	534	539	557	556	558	401	488	611	624	803	179
PreK	3,228	3,229	3,148	3,287	3,356	2,441	2,998	3,127	3,088	3,228	140
K	8,392	8,373	8,354	8,154	8,223	7,268	7,720	7,587	7,437	7,909	472
1-5	43,779	44,052	44,349	44,088	43,582	41,206	40,144	40,116	40,138	40,092	(46)
<b>Subtotal</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>51,287</b>	<b>52,032</b>	<b>745</b>
Grade 6-8	23,737	24,325	24,764	25,083	25,693	25,819	25,140	24,424	23,744	23,667	(77)
Grade 9-12	30,571	30,736	31,279	31,699	32,580	32,991	33,733	34,352	34,306	34,893	587
Alternate	364	353	327	370	336	260	203	161	164	222	58
Special Schools	406	418	406	440	416	387	345	335	332	364	32
Other	115	114	98	137	124	80	86	83	124	105	(10)
Charter School					170	231	263	287	327	376	49
<b>Total<sup>1</sup></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>110,284</b>	<b>111,659</b>	<b>1,384</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 FY2016-2025



## IV. Information Section

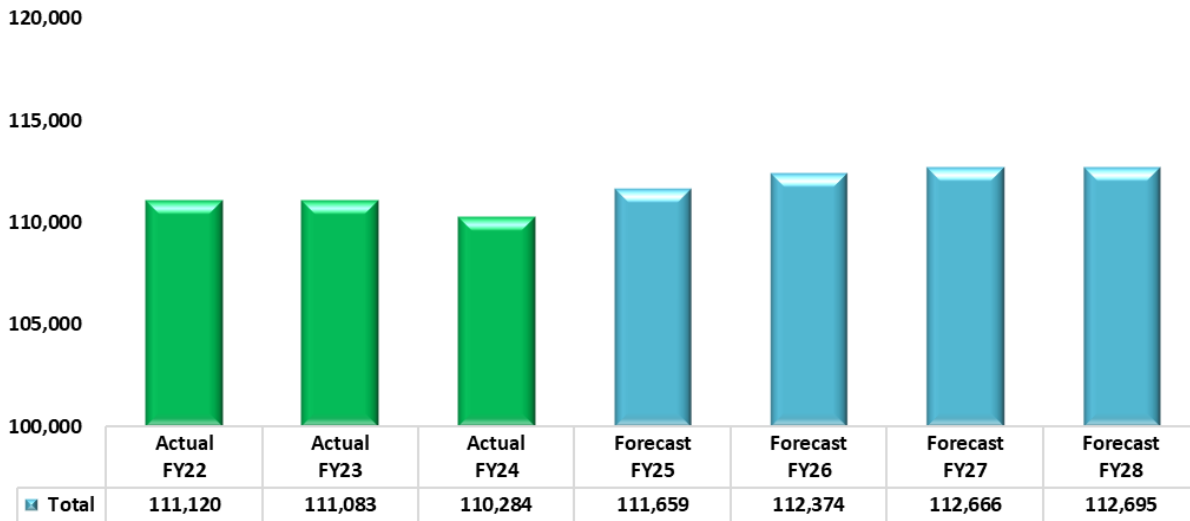
Enrollment is forecasted using the cohort survival method in accordance with state regulations. This method is the most widely used approach in school districts throughout the country. The cohort survival method “ages” the student population ahead through the grade levels to the projected years. It is 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 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



## IV. Information Section

### **BALTIMORE COUNTY TAXING AUTHORITY**

BCPS has no authority to levy taxes or issue bonded debt. Accordingly, the financial condition of BCPS is directly related to the financial condition of the state and county funding authorities.

The Baltimore County income tax rate is 3.2% and the real property tax rate will remain at \$1.10 per \$100 of assessed value. The personal property rate remains at \$2.75, and the Homestead Assessment Growth Cap continues at 4%.

**Baltimore County, Maryland  
General Fund Tax Revenues by Source  
Last Ten Fiscal Years  
(budgetary basis)  
(dollars expressed in thousands)**

<b>Fiscal Year</b>	<b>Total Taxes</b>	<b>General Property Taxes</b>	<b>Income Taxes</b>	<b>Other Local Taxes (1)</b>
2013	\$ 1,605,959	\$ 853,860	\$ 624,060	\$ 128,039
2014	1,645,650	853,317	667,924	124,409
2015	1,703,481	870,115	696,335	137,031
2016	1,759,834	892,906	709,377	157,551
2017	1,775,935	919,193	697,694	159,048
2018	1,783,112	947,350	680,282	155,480
2019	1,873,642	980,124	734,948	158,570
2020	2,040,687	1,013,000	862,704	164,983
2021	2,199,208	1,048,322	960,694	190,192
2022	2,301,930	1,075,182	994,855	231,893

(1) Fiscal year 2022 other local taxes include: title transfer tax - \$124.084 million, recordation tax - \$58.532 million, electricity - \$13.391 million, telephone tax - \$7.148 million, admissions and amusement tax - \$5.503 million, motel and hotel occupancy tax - \$12.084 million, 911 fee - \$7.297 million and cell phone tax - \$3.854 million.

(Baltimore County Maryland, Annual Comprehensive Financial Report for the Fiscal Year Ended June 30, 2022.)

## IV. Information Section

The major portion of the County's property tax is levied each July 1 on the assessed value listed as of that date for all real and personal property located in the County.

Assessed values are established by the Maryland Department of Assessments and Taxation at one hundred percent of estimated market value.

**Baltimore County, Maryland**  
**Taxable Assessed Value and Estimated Actual Value of Taxable Property**  
**Last Ten Fiscal Years**  
(dollars expressed in thousands)

Fiscal Year Ended June 30	Real Property (1)			Personal Property			Total Taxable Assessed Value (1)	Estimated Actual Value	Total Direct Rate (2)
	Residential Property	Commercial Property	Total Real Property	Railroad/Utility Property	Other Business Property	Total Personal Property			
2013	\$ 58,402,524	\$ 19,467,508	\$ 77,870,032	\$ 1,271,351	\$ 1,753,389	\$ 3,024,740	\$ 80,894,772	\$ 80,894,772	\$ 1.161
2014	56,661,374	18,887,124	75,548,498	1,245,132	1,741,590	2,986,722	78,535,220	78,535,220	1.162
2015	55,714,387	19,575,325	75,289,712	1,306,763	1,716,549	3,023,312	78,313,024	78,313,024	1.164
2016	56,669,097	19,910,764	76,579,861	1,347,311	1,897,128	3,244,439	79,824,300	79,824,300	1.167
2017	58,287,682	20,479,456	78,767,138	1,424,762	1,909,921	3,334,683	82,101,821	82,101,821	1.167
2018	61,084,509	20,361,503	81,446,012	1,544,456	1,897,163	3,441,619	84,887,631	84,887,631	1.167
2019	56,384,341	27,771,392	84,155,733	1,656,565	1,931,896	3,588,461	87,744,194	87,744,194	1.167
2020	65,216,577	21,738,859	86,955,436	1,684,088	2,060,628	3,744,716	90,700,152	90,700,152	1.168
2021	64,442,344	25,060,912	89,503,256	1,793,085	2,002,525	3,795,610	93,298,866	93,298,866	1.167
2022	67,169,065	24,843,352	92,012,417	1,923,775	2,055,334	3,979,109	95,991,526	95,991,526	1.168

Note:

- (1) Tax exempt properties are not included
- (2) Expressed in dollars per \$100 of assessed value

(Baltimore County Maryland, Annual Comprehensive Financial Report for the Fiscal Year Ended June 30, 2022.)

**Baltimore County, Maryland**  
**Property Tax Rates**  
**Direct and Overlapping Governments**  
**Last Ten Fiscal Years**

Fiscal Year	County Direct Rates		
	Real	Personal	Total (a)
2013	1.100	2.7500	1.161
2014	1.100	2.7500	1.162
2015	1.100	2.7500	1.164
2016	1.100	2.7500	1.167
2017	1.100	2.7500	1.167
2018	1.100	2.7500	1.167
2019	1.100	2.7500	1.167
2020	1.100	2.7500	1.168
2021	1.100	2.7500	1.167
2022	1.100	2.7500	1.168

Notes:

- (1) Rates are per \$100 of assessed value.
- (2) Except for the State of Maryland, there is no separate taxing authority that overlaps the County geographically.
- (3) There are no tax limits.
- (a) Weighted average of the individual Real & Personal direct rates.

(Baltimore County Maryland, Annual Comprehensive Financial Report for the Fiscal Year Ended June 30, 2022.)

## IV. Information Section

### PERFORMANCE MEASURES

Schools	FY22 Actual	FY23 Actual	FY24 Planned	FY25 Projection
Percentage of Grade K students at or above the 61st Percentile on Measures of Academic Progress (MAP) Winter Reading Assessment	41.6	39.7	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	50.4	47.7	47.0 by 2023-2024	pending
Percentage of Grade 2 students at or above the 61 <sup>st</sup> Percentile on Measures of Academic Progress (MAP) Winter Reading Assessment	39.1	36.2	58.8 by 2023-2024	pending
Percentage of Grade 2 students at or above the 61 <sup>st</sup> Percentile on Measures of Academic Progress (MAP) Winter Math Assessment	33.8	36.4	66.8 by 2023-2024	pending
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) ELA 03 assessment	43.7	43.9	46.3 by 2023-2024	pending
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) MATH 03 assessment	33.1	35.3	47.1 by 2023-2024	pending
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) ELA 05 assessment	38.3	38.9	49.0 by 2023-2024	pending
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) MATH 05 assessment	21.9	25.8	41.6 by 2023-2024	pending
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) ELA 08 assessment	32.0	35.2	44.2 by 2023-2024	pending
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) MATH 08 assessment	5.0	5.0	27.5 by 2023-2024	pending
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) Geometry assessment †	12.2	‡	‡	‡
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) Algebra 1 assessment	6.6	7.4	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	46.3	42.6	41.8 by 2023-2024	pending
Percentage of English Learners making progress toward proficiency as defined by Every Student Succeeds Act (ESSA).	9.8	7.5	64.2 by 2023-2024	pending
Percentage of students graduating high school.	84.52	pending	pending	pending
Percentage of students who drop out of school.	9.55	pending	pending	pending

† Metric to be removed FY2026.

## IV. Information Section

<b>Board of Education</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Planned</b>	<b>FY25 Projection</b>
Office of Internal Audit—Audit Services and Investigative Activities	71% **	76%	71%	75%	72%

<b>Chief of Staff</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Planned</b>	<b>FY25 Projection</b>
Average cost per impression/copies	\$0.07	\$0.07	\$0.07	\$0.02	\$0.02
Average processing time per Copy and Print Services work order	2.3 hours	1.2 hours	1.2	2 hours	2 hours
Copy and Print Services customer approval rating	n/a	n/a	n/a	n/a	n/a
Copy and Print Services work orders completed	785	1,556	1,556	5,600	5,600
Impressions per capacity	100.00%	30.00%	30.00%	100.00%	100.00%
Number of impressions copies	7,991,293	14,748,276	14,748,276	56,000,000	56,000,000
Number of central office personnel participating in Systemic Equity Training	0	0	79	150	150
Number of school leadership/personnel participating in Systemic Equity Training	0	0	40	865	350
Number of central office personnel participating in Intro to Leading for Equity	0	0	89	150	150
Number of school leadership/personnel participating in Intro to Leading for Equity	82	0	178	350	350
Number of Parent University courses offered	82	82	82	105	105

<b>Chief of Schools</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Planned</b>	<b>FY25 Projection</b>
New teachers inducted	n/a	784	784	900	900
New teachers supported by consulting teachers	n/a	537	537	650	650
Professional development school pre-service teachers	n/a	780	780	631	631
Case/parent/suspension/intake/team conferences	9,570	10,643	10,643	15,100	15,100
Consultations with school personnel, community agencies, parent/guardians, and students	70,000	85,000	85,000	90,000	90,000
Home/school/field visits	6,500	10,606	10,606	12,000	12,000
Health suite visits for all reasons	35,376	432,883	432,883	450,000	450,000
Medical treatments by nurses	9,178	79,546	79,546	80,000	80,000
Medications given	17,855	194,972	194,972	200,000	200,000
Number of employees trained in CPR	576	825	825	1,500	1,500

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<b>Chief of Operations</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Planned</b>	<b>FY25 Projection</b>
Enrollment projections have a 99% accuracy rate (September 30 <sup>th</sup> enrollment projections)	95.26%	95.64%	95.60%	99.00%	99.00%
Grounds: Performance Feedback Survey, 4-point scale, 4=excellent, goal of 3.0	2.70	2.7	2.7	2.9	2.9
Maintenance: Performance Feedback Survey 4-point scale, 4=excellent, goal of 3.0	2.80	2.7	2.70	2.90	2.90
Engineering and Construction: Capital and Aging Schools projects completed	74	50	50	75	75
Operations: Performance Feedback Survey 4-point scale, 4=excellent, goal of 3.0	3.34	2.84	2.84	3.36	3.36
Operations: Quality Inspections— Number of satisfactory or better in relation to all reports filed, goal of 95%	96%	96%	96%	98%	98%
Cost per mile—Contract Transportation	\$10.57	\$4.03	\$4.03	\$5.46	\$5.46
Cost per mile—Regular Transportation	\$13.29	\$4.96	\$4.96	\$5.18	\$5.18
Cost per mile—Special Needs Transportation	\$20.10	\$6.30	\$6.30	\$7.78	\$7.78
Route Cost—Contract Transportation	\$73,590	\$118,495	\$118,495	\$151,864	\$151,864
Route Cost—Regular Transportation	\$98,742	\$97,961	\$97,961	\$148,307	\$148,307
Route Cost—Special Needs Transportation	\$130,653	\$141,395	\$141,395	\$179,942	\$179,942
Spare bus ratio—4000 series buses	20%	38%	38%	38%	38%
Spare bus ratio—5000 series buses	20%	26%	26%	26%	26%
Spare bus ratio—6000 series buses*		n/a	n/a	50%	pending
Total transportation costs as % of total school budget	4.15%	4.93%	5.37%	5.37%	pending
'A la carte sales	14,389	54,502	54,502	4,538,906	4,538,906
Breakfast meals: Participation % of students eligible - Free and reduced	0.00%	0.00%	0.00%	89.10%	89.10%
Eligible free and reduced students	52,828	58,874	58,874	73,677	73,677
Food costs per revenue (total food costs divided by total revenue)	33.40%	28.50%	28.50%	41.50%	41.50%
Lunch meals served daily - Free and reduced	0	0	0	37,816	37,816
Lunch meals: Participation % of students eligible - Free	0.00%	0.00%	0.00%	81.80%	81.80%
Lunch meals: Participation % of students eligible - Free and reduced	0.00%	0.00%	0.00%	85.00%	85.00%

<b>Curriculum and Instruction</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Planned</b>	<b>FY25 Projection</b>
ESOL intakes	5,400	3,982	3,982	4,200	4,200
ESOL services—number of students receiving	9,855	8,645	8,645	11,900	11,900
Musical instruments repaired (budget)	113,446	125,000	125,000	120,000	120,000
Musical instruments replaced or purchased (number of)	681	700	1,371	900	900

<b>Human Resources</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Planned</b>	<b>FY25 Projection</b>
Certificate requests	116	67	67	125	125
National Board of Professional Teaching Standards certified teachers	3,006	2,336	2,336	3,350	3,350



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<b>Fiscal Services</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Planned</b>	<b>FY25 Projection</b>
Electronic transactions as percent of all transactions	91.80%	85.60%	85.60%	85.00%	85.00%
Total dollar amount spent with BCPS procurement cards per year	\$16,200,000	\$10,801,258	\$10,801,258	\$15,000,000	\$15,000,000
Contract awards that include Minority Business Enterprise (MBE) /Small Business Enterprise (SBE) participation	3.00%	2.90%	2.80%	3.00%	3.10%
Projected salary expenditures on March 1 of fiscal year should be within 1% of actual expenditures at year end	<1.00%	100%	<1.00%	<1.00%	<1.00%
Receipt of ASBO and GFOA certificates for excellence in financial reporting	Received	Received	Planned	Planned	Projected
Unqualified Audit Opinion on the audited financial statements	Received	Received	Received	Planned	Projected

\* New measure for FY2024.

\*\* 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 - 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. Central offices receive the same allocation from year to year. Additions must be requested and approved by the superintendent, Board and county government.

**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

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Information Systems.

**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 Provision.

**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.

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**Covid-19**—An acute respiratory illness in humans caused by a coronavirus, capable of producing severe symptoms and in some cases 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**—Division 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. Families need to receive high-quality instructional services in all four areas to bring lasting change and effectively improve parents' and children's literacy achievement.

**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.

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

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services.

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

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

**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.

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

- is eligible for a Maryland State Department

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of Education professional teaching students 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

**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 Proficiency.

**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 achievement as basic, proficient, or advanced in the areas of reading and mathematics. The test results will be used to determine whether

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schools and school systems are meeting federal/state requirements for students' achievement.

**MBE**—Minority Business Enterprise.

**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**—private schools that serve students with physical, emotional and developmental needs that cannot be adequately met in public schools. Also known as Private Placement.

**NSF**—National Science Foundation.

**Object of Expenditure**—the type of 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

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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.

**Projection**—a financial projection is a statement about the future which shows the financial outcome based on assumptions focused on the desired outcome.

**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.



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

**STCT**—School to Career Transition.

**Student Transportation Services 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 employees 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.

**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.

**VB MAPP**—Verbal Behavior.

**VLP** —Virtual Learning Program.

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

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

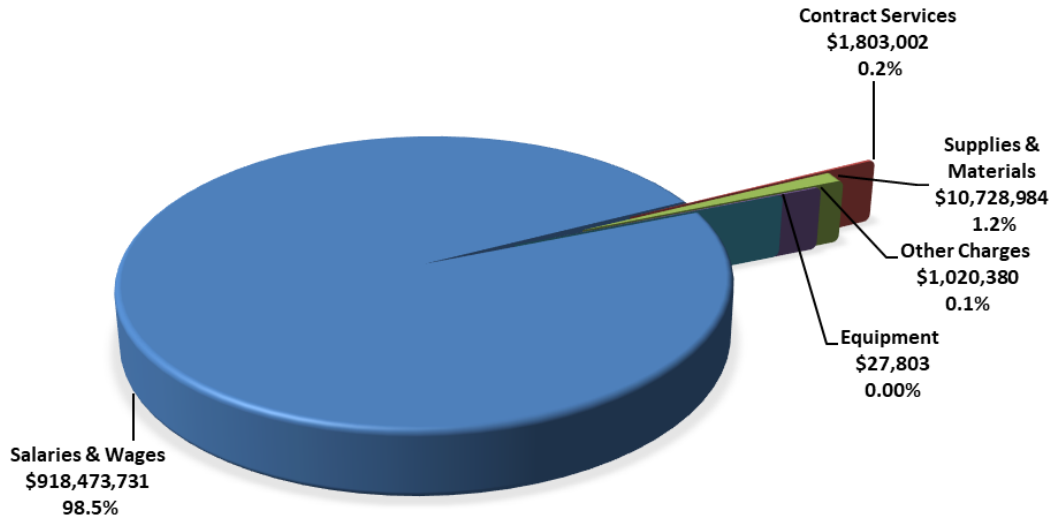
**Year-end**—refers to the end of the fiscal year, which is June 30 Billing generates revenue for BCPS through the recovery of funds from Medicaid for health-related, case management, transportation, and autism waiver services provided to Medicaid eligible, special education students.

# Appendix A. Schools

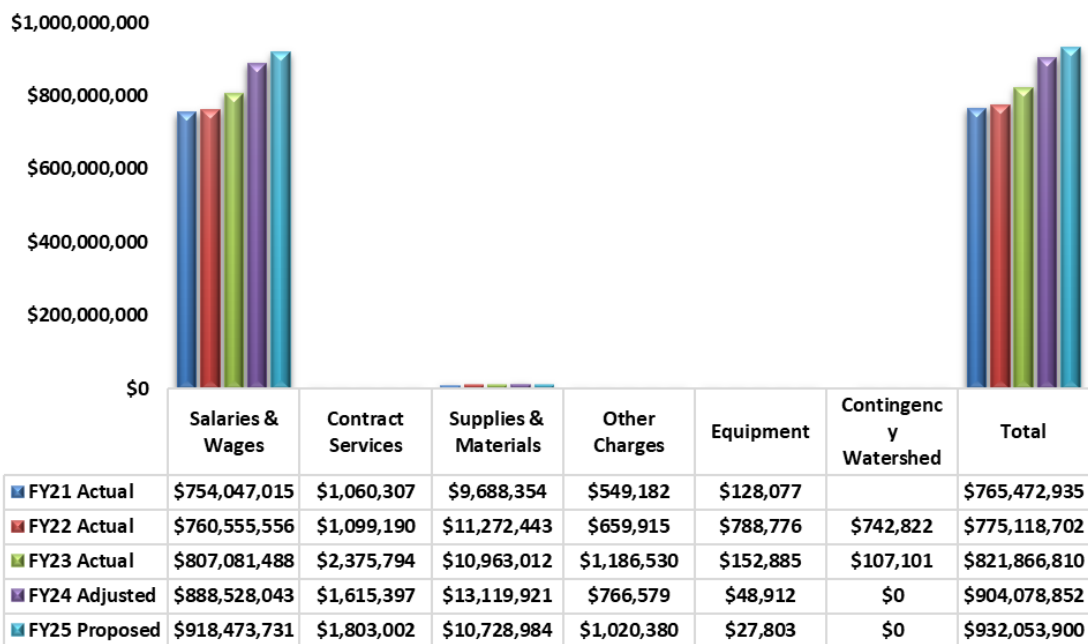
## SCHOOLS OVERVIEW

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.

**FY2025 Budget Expense by Object Class**  
**\$932,053,900**



## Budget Expense History



## Appendix A. Schools

### SCHOOL BASED BUDGET

<b>POSITIONS (FTE)</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
PROFESSIONAL	9,056.9	9,032.3	9,008.4
SUPPORT STAFF	1,387.9	1,433.4	1,542.4
<b>TOTAL FTE</b>	<b>10,444.8</b>	<b>10,465.7</b>	<b>10,550.8</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
SALARIES AND WAGES	805,232,617	886,243,897	915,659,676
CONTRACTED SERVICES	1,727,963	978,683	1,326,363
SUPPLIES AND MATERIALS	10,893,585	12,790,820	10,378,984
OTHER CHARGES	624,152	161,356	275,981
EQUIPMENT	45,784	48,912	27,803
<b>TOTAL</b>	<b>\$818,524,101</b>	<b>\$900,223,668</b>	<b>\$927,668,807</b>

## Appendix A. Schools

### **WATERSHED PUBLIC CHARTER SCHOOL**

<b>POSITIONS (FTE)</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
PROFESSIONAL	23.5	26.5	30.5
SUPPORT STAFF	3.0	3.0	3.0
<b>TOTAL FTE</b>	<b>26.5</b>	<b>29.5</b>	<b>33.5</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
SALARIES AND WAGES	1,848,871	2,284,146	2,814,055
CONTRACTED SERVICES	647,831	636,714	476,639
SUPPLIES AND MATERIALS	69,427	329,101	350,000
OTHER CHARGES	562,378	605,223	744,399
CONTINGENCY	107,101	0	0
<b>TOTAL</b>	<b>\$3,235,608</b>	<b>\$3,855,184</b>	<b>\$4,385,093</b>

# Appendix A. Schools

## SCHOOL BUDGET HIGHLIGHTS

### New Initiatives

	<u>FTE Changes</u>
New and renovated schools	30.6
ESOL teachers	35.0
Blueprint Prekindergarten full-day expansion	165.3
Special education IEP chairs	66.0
Career navigators	25.0
Alternative schools online instruction	8.0
Math specialists	18.0
ESOL teachers redirected from the Passport program	5.0
Watershed Public Charter School expansion to seventh grade	<u>4.0</u>
	<b>356.9</b>

### \$Millions

Salary expense for 15-minute extension of school day, previously funded by ESSER grant	\$31.3
Safety assistants previously funded by ESSER grant	6.3
Blueprint special education additional assistants to support prekindergarten full day expansion	3.0
Start-up funds for Pine Grove Middle School and Deer Park Elementary School	<u>0.7</u>
	<b>\$41.3</b>

### Reductions

	<u>FTE Changes</u>
Classroom Teachers increased student: teacher ratio and match staffing to current enrollment	-216.5
Blueprint TSI to match formula reduction	-22.0
Work-based learning coordinator	-20.1
Non ratio-based position reductions	-4.2
Passport teachers redirected to ESOL program	<u>-5.0</u>
	<b>-267.8</b>

### \$Millions

Reduction in number of responsibility factors	-1.4
Nurse responsibility factors moved to grant funding	-0.4
Transfer from BCPS substitutes to Human Resources for the Kelly Services substitute contract	-19.0
Magnet per pupil funding	<u>-0.5</u>
	<b>-\$21.3</b>

# 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 22.0 figure is multiplied by 1.4 to arrive at the average class size of 30.8 students at the secondary level. For schools operating on a four or eight-period day schedule, 22.0 is multiplied by 1.3 yielding an average class size of 28.6 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	1.0 teacher per 22.0 students
Classroom Teacher 1-2	1.0 teacher per 23.0 students
Classroom Teacher 3-5	1.0 teacher per 24.0 students
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 22.0 students
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 23.0 students
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- 1,999 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 / 1-2	3-5	Elementary	Middle	High	Other	Total
Projected Enrollment <sup>1</sup>	23,627	24,443		23,620	34,959		106,649
Student/Teacher Ratio	22.0 / 23.0	24.0		22.0	23.0		
Projected Class Size	22.0 / 23.0	24.0		28.6	29.9		
<b>Teachers - School Ratio</b>							
Classroom Teachers	1,044.0	925.0		1,181.7	1,649.6	(36.3) <sup>2</sup>	4,764.0
Elem/Kindergarten, Art, Music, PE			397.4				397.4
<b>Other School Assigned Positions</b>							
School Counselors			141.0	86.3	120.5	42.7	390.5
Reading			136.0	28.0	25.0	-	189.0
Staff Development Teacher			64.0	13.5	2.0		79.5
Library Media Specialist			111.0	28.0	25.0		164.0
ESOL			170.5	41.0	73.0	12.0	296.5
Department Chairs				35.6	40.7		76.3
Instructional Support Teachers			8.5				8.5
<b>Teachers - Other Programs</b>							
Prekindergarten						149.1	149.1
Alternative School Teachers						81.0	81.0
Consulting Teachers						57.5	57.5
Blueprint TSI			11.4			16.6	28.0
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					23.0		23.0
Career & Technical Education					23.0		23.0
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	30.5	64.0	9.7	150.2
Blueprint PreK						140.5	140.5
Severely Interrupted Formal Education (SIFE)					5.0		5.0
SPARC					8.0		8.0
<b>Subtotal Instructional and Support</b>	<b>1,069.2</b>	<b>925.0</b>	<b>1,157.0</b>	<b>1,458.7</b>	<b>2,214.4</b>	<b>505.4</b>	<b>7,329.7</b>
<b>Student Health Services</b>							
School Nurses			111.0	28.0	25.0	2.6	166.6
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>44.4</b>	<b>41.1</b>	<b>26.8</b>	<b>233.3</b>
<b>School Based Administration</b>							
School-Based Clericals-Regular Instruction			237.9	117.0	164.0		518.9
Assistant Principals-Regular Instruction			137.0	74.0	85.0		296.0
Principals-Regular Instruction			109.0	29.0	28.0		166.0
<b>Subtotal School Based Administration</b>			<b>483.9</b>	<b>220.0</b>	<b>277.0</b>		<b>980.9</b>
<b>Total Positions - General Education</b>	<b>1,069.2</b>	<b>925.0</b>	<b>1,761.9</b>	<b>1,723.1</b>	<b>2,532.5</b>	<b>532.2</b>	<b>8,543.9</b>

<sup>1</sup> Enrollment used to calculate staffing excludes Pre-Kindergarten, Alternative, Home Assigned/Evening High, and Special Schools. Enrollment updated as of December 7, 2023.

<sup>2</sup> Classroom teachers redirected to Staff Development Teachers.

# Appendix A. Schools

## SCHOOL BASED STAFFING – SPECIAL EDUCATION

	Student Count	FY25	FY25	FY25 Proposed	FY25 Proposed
		Proposed Teacher FTE	Proposed Paraeducator FTE	Administration FTE	FY25 Proposed SEL FTE <sup>1</sup>
<b>School Based Continuum of Services</b>					
Continuum of Services- LRE A	8,052	578.3	267.6		
Continuum of Services- LRE B	1,758	189.4	61.1		
Continuum of Services- LRE C	315	67.2	32.7		
<b>Home School/Regional Programs</b>					
Communication and Learning Support- Autism (CLS- Autism)	140	47.8	38.5		
Communication and Learning Support- Kindergarten (K-CLS)		-			
Social Communication Learning Support (SCLS)	157	13	9		
Functional Academic Learning Support (FALS)	411	60.4	60.5		
Integrated Model	595	20.1	12.5		
Early Childhood Learning Support Kindergarten (ECLS-K)		-			50.7 <sup>2</sup>
Learning Support for Deaf/Hard of Hearing	28	8	8		
Secondary Home School Social Emotional Learning (HSEL)	185	-			
Regional Social Emotional Learning (SEL)	136	28.3	38		
Verbal Behavior (VB MAPP)	22	6.7	2		
Language Based Learning (LBL)		-			
<b>Early Childhood Programs</b>					
Learning Support Deaf/Hard of Hearing [Ages 3-5]		-			
Inside General Education 3 year olds (ECIGE-3)	292	56.3	26		
Inside General Education 4 year olds (ECIGE-4)	111	22.2	11.5		
Outside General Education 3 year olds (ECOGE-3)	131	12.6	8.5		
Outside General Education 4 year olds (ECOGE-4)	145	10.2	9.5		
General Education Pre-Kindergarten Paraeducator			26.5		
<b>Separate Public Day School Positions</b>					
Special School Teacher Positions	246	40.1	14.5		3
Special Area Teacher Positions		12			
IEP Chair		69			
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	36	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	605				
<b>Speech and Language</b>					
Speech Only Students	2,415				
<b>Baltimore County Detention Center</b>					
Student Count	8				
<b>Students Not Assigned Budget Codes</b>					
Student Count	12				
<b>Total</b>	<b>15,800</b>	<b>1268.7</b>	<b>664.4</b>	<b>16.1</b>	<b>57.7</b>

<sup>1</sup> Social emotional learning teacher.

<sup>2</sup> Supports Home School/Regional Programs.



# Appendix A. Schools

## ALLOCATION BY SCHOOL

Elementary Schools	FY23 Actuals	FY24 Adopted Budget	FY25 Projected Enroll. <sup>3</sup>	FY25 Baseline <sup>1</sup>	Special Education Add-on Enroll.	FY25 Special Ed Add-on	FY25 Magnet <sup>2</sup>	FY25 Proposed Budget
Arbutus	\$29,947	\$35,535	405	\$28,573	1	142		\$28,715
Baltimore Highlands	\$44,103	46,474	505	35,628	27	3,834		39,462
Battle Grove	\$27,048	29,225	331	23,352	29	4,118		27,470
Bear Creek	\$45,466	45,793	462	32,594	44	6,248		38,842
Bedford	\$24,832	24,319	310	21,871	5	710		22,581
Berkshire	\$38,598	40,764	514	36,263	4	568		36,831
Campfield ELC	\$32,599	38,690	375	26,456	51	7,242		33,698
Carney	\$49,879	49,991	523	36,898	34	4,828		41,726
Carroll Manor	\$29,519	33,342	355	25,045	2	284		25,329
Catonsville	\$59,037	61,286	644	45,434	50	7,100		52,534
Cedarmere	\$48,722	49,462	519	36,615	28	3,976		40,591
Chadwick	\$63,992	59,689	583	41,131	32	4,544		45,675
Chapel Hill	\$47,227	44,973	520	36,686	6	852		37,538
Charlesmont	\$30,648	32,652	347	24,481	11	1,562		26,043
Chase	\$29,880	28,314	382	26,950	3	426		27,376
Chatsworth School	\$60,791	49,279	293	20,671	40	5,680		26,351
Chesapeake Terrace	\$28,125	28,196	324	22,858	0	0		22,858
Church Lane Technology	\$26,254	26,726	293	20,671	3	426		21,097
Colgate	\$40,077	41,500	543	38,309	1	142		38,451
Cromwell Valley Magnet	\$92,878	69,621	420	29,631	2	284		29,915
Deep Creek	\$31,123	33,543	415	29,278	8	1,136		30,414
Deer Park	\$34,924	34,703	390	27,515	3	426		27,941
Dogwood	\$41,200	42,780	460	32,453	5	710		33,163
Dundalk	\$58,119	64,406	726	51,219	3	426		51,645
Edgemere	\$33,044	34,384	451	31,818	5	710		32,528
Edmondson Heights	\$44,286	45,814	531	37,462	4	568		38,030
Elmwood	\$39,326	44,563	366	25,821	37	5,254		31,075
Essex	\$39,485	38,840	456	32,171	12	1,704		33,875
Featherbed Lane	\$45,005	49,534	538	37,956	19	2,698		40,654
Fifth District	\$23,370	24,129	279	19,683	0	0		19,683
Fort Garrison	\$27,399	27,404	298	21,024	41	5,822		26,846
Franklin	\$36,828	36,750	401	28,291	23	3,266		31,557
Fullerton	\$33,846	35,795	392	27,656	4	568		28,224
Glenmar	\$26,060	27,013	272	19,190	37	5,254		24,444
Glyndon	\$47,023	46,441	457	32,241	10	1,420		33,661
Grange	\$32,787	40,373	488	34,428	1	142		34,570
Gunpowder	\$46,117	44,724	476	33,582	2	284		33,866
Halethorpe	\$27,516	24,269	288	20,318	16	2,272		22,590
Halstead Academy	\$44,370	44,495	455	32,100	19	2,698		34,798
Hampton	\$66,295	63,825	738	52,066	1	142		52,208
Harford Hills	\$33,815	34,419	407	28,714	9	1,278		29,992
Hawthorne	\$42,971	47,789	537	37,885	21	2,982		40,867
Hebbsville	\$43,583	43,722	469	33,088	14	1,988		35,076
Hernwood	\$36,018	31,329	348	24,551	42	5,964		30,515
Hillcrest	\$54,886	52,491	716	50,514	3	426		50,940
Holabird Middle (Gr.4-5)	Total in Middle	Total in Middle	227	16,015	19	2,698		18,713
<b>Subtotal</b>	<b>\$1,839,018</b>	<b>\$1,849,366</b>	<b>20,229</b>	<b>\$1,427,156</b>	<b>731</b>	<b>\$103,802</b>	<b>\$0</b>	<b>\$1,530,958</b>

<sup>1</sup> The baseline, 85% of the school budget, is allocated at the beginning of the school year based on projected enrollment. The remainder of the school budget is allocated based on official September 30 enrollment counts, which are available later in the school year.

<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> Excludes Virtual Learning Program students. Projected enrollment will be updated in March in the FY2025 Board Proposed Budget.

# Appendix A. Schools

## MARYLAND SCHOOL PERFORMANCE RESULTS

Elementary Schools <sup>1</sup>	MCAP Grade 3 ELA	MCAP Grade 3 Math	MCAP Grade 4 ELA	MCAP Grade 4 Math	MCAP Grade 5 ELA	MCAP Grade 5 Math
Arbutus	35.8	29.4	48.0	13.7	41.0	14.8
Baltimore Highlands	29.2	13.2	19.4	11.0	13.3	<= 5.0
Battle Grove	36.6	14.6	26.5	6.1	18.2	9.1
Bear Creek	30.7	18.2	33.9	12.9	22.9	5.6
Bedford	47.2	29.6	53.7	44.4	41.9	25.4
Berkshire	21.7	19.0	42.3	14.5	29.6	13.5
Campfield ELC						
Carney	29.2	16.4	30.7	22.7	23.8	12.4
Carroll Manor	92.3	82.7	88.2	58.8	85.2	47.5
Catonsville	64.1	46.7	59.0	37.1	51.6	29.5
Cedarmere	32.5	18.2	39.8	26.7	37.7	20.3
Chadwick	42.9	32.3	46.1	18.9	45.6	12.2
Chapel Hill	79.4	61.9	81.3	65.7	78.8	57.5
Charlesmont	31.6	13.6	54.2	19.7	39.6	8.3
Chase	38.0	21.6	31.6	16.9	23.9	10.9
Chatsworth School	60.0	48.0	51.1	44.7	46.7	27.1
Chesapeake Terrace	51.0	33.3	42.1	24.6	24.4	31.7
Church Lane Technology	35.3	25.5	23.4	6.4	26.3	10.5
Colgate	18.6	17.2	22.5	11.9	13.6	5.6
Cromwell Valley Magnet	58.8	52.9	64.4	34.4	50.8	30.5
Deep Creek	28.2	14.1	15.7	7.1	14.3	8.6
Deer Park	60.3	47.5	41.2	20.3	36.1	21.4
Dogwood	24.7	11.5	26.8	9.6	18.2	<= 5.0
Dundalk	12.0	10.1	17.5	7.6	15.1	<= 5.0
Edgemere	57.1	36.5	60.7	35.7	37.2	23.1
Edmondson Heights	21.6	15.6	11.8	<= 5.0	31.9	5.8
Elmwood	21.8	<= 5.0	30.7	12.0	20.8	12.9
Essex	28.1	25.0	20.5	11.4	13.2	13.0
Featherbed Lane	31.4	27.0	22.7	10.6	33.0	5.8
Fifth District	61.1	69.8	86.5	73.1	71.4	63.3
Fort Garrison	70.6	55.9	58.8	46.2	53.7	41.5
Franklin	47.1	42.9	72.2	44.6	53.7	41.2
Fullerton	43.0	27.8	31.9	24.2	36.1	19.6
Glenmar	26.1	13.0	32.0	8.0	46.9	14.3
Glyndon	33.3	22.2	35.1	16.5	29.5	13.9
Grange	28.6	15.6	35.2	12.7	30.3	12.3
Gunpowder	56.3	53.4	54.2	39.8	45.7	26.1
Halethorpe	58.1	43.2	24.4	<= 5.0	23.7	15.8
Halstead Academy	19.1	7.4	39.4	7.0	24.0	9.3
Hampton	60.0	55.2	59.8	46.1	52.9	41.9
Harford Hills	71.7	57.4	49.1	24.1	33.9	10.3
Hawthorne	8.3	12.9	<= 5.0	<= 5.0	7.8	<= 5.0
Hebbsville	30.9	17.1	23.7	<= 5.0	24.4	7.3
Hernwood	35.4	16.7	40.4	<= 5.0	37.2	6.8
Hillcrest	76.6	60.7	54.9	40.0	60.5	37.9
Holabird Middle (Gr.4-5)			9.4	<= 5.0	16.7	<= 5.0

<sup>1</sup> ELA = English Language Arts and Math = Mathematics. The percentages represent the percent of students who scored Level 3 (Proficient) or 4 (Distinguished) on the Maryland Comprehensive Assessment Program (MCAP).

Values suppressed for percentages ≤ 5.0 or ≥ 95.0.

Source: Department of Research, Accountability, and Assessment

# Appendix A. Schools

Elementary Schools	FY23 Actuals	FY24 Adopted Budget	FY25 Projected Enroll. <sup>3</sup>	FY25 Baseline <sup>1</sup>	Special Education Add-on Enroll.	FY25 Special Ed Add-on	FY25 Magnet <sup>2</sup>	FY25 Proposed Budget
Honeygo	\$62,909	\$66,652	691	\$48,750	26	3,692		\$52,442
Jacksonville	\$41,280	44,156	525	37,039	5	710		37,749
Johnnycake	\$49,330	47,985	597	42,118	2	284		42,402
Joppa View	\$44,192	44,250	511	36,051	6	852		36,903
Kingsville	\$25,168	25,374	340	23,987	2	284		24,271
Lansdowne	\$54,688	53,280	627	44,235	13	1,846		46,081
Logan	\$47,507	50,312	528	37,250	40	5,680		42,930
Lutherville Laboratory	\$38,504	35,778	419	29,560	17	2,414		31,974
Lyons Mill	\$44,453	56,982	688	48,538	18	2,556		51,094
Mars Estates	\$29,626	29,553	349	24,622	34	4,828		29,450
Martin Boulevard	\$26,265	24,571	279	19,683	30	4,260		23,943
Mays Chapel	\$42,898	54,337	587	41,413	29	4,118		45,531
McCormick	\$27,786	28,314	266	18,766	8	1,136		19,902
Middleborough	\$24,903	24,603	304	21,447	11	1,562		23,009
Middlesex	\$32,703	32,248	418	29,490	13	1,846		31,336
Milbrook	\$25,811	26,761	321	22,647	0	0		22,647
New Town	\$69,978	66,975	770	54,324	19	2,698		57,022
Norwood	\$41,399	42,306	535	37,744	0	0		37,744
Oakleigh	\$43,097	47,337	545	38,450	33	4,686		43,136
Oliver Beach	\$11,661	11,762	174	12,276	1	142		12,418
Orems	\$28,972	30,649	398	28,079	11	1,562		29,641
Owings Mills	\$61,156	64,725	726	51,219	7	994		52,213
Padonia International	\$55,869	56,350	559	39,437	45	6,390		45,827
Perry Hall	\$35,841	37,267	477	33,652	2	284		33,936
Pine Grove	\$43,588	48,084	506	35,698	33	4,686		40,384
Pinewood	\$46,775	50,827	599	42,259	19	2,698		44,957
Pleasant Plains	\$36,611	45,412	512	36,122	1	142		36,264
Pot Spring	\$36,825	37,324	419	29,560	6	852		30,412
Powhatan	\$26,164	23,411	241	17,003	17	2,414		19,417
Prettyboy	\$32,566	34,563	406	28,643	3	426		29,069
Randallstown	\$25,990	26,429	327	23,070	1	142		23,212
Red House Run	\$223,330	56,742	715	50,443	18	2,556		52,999
Reisterstown	\$45,464	45,443	568	40,072	34	4,828		44,900
Relay	\$52,803	49,995	598	42,189	19	2,698		44,887
Riderwood	\$36,316	39,904	423	29,843	25	3,550		33,393
Riverview	\$45,541	47,249	539	38,026	3	426		38,452
Rodgers Forge	\$30,758	33,412	386	27,232	0	0		27,232
Rossville	\$53,178	55,510	692	48,821	34	4,828		53,649
Sandalwood	\$38,169	37,101	489	34,499	3	426		34,925
Sandy Plains	\$54,759	47,627	572	40,355	11	1,562		41,917
Scotts Branch	\$31,082	41,295	454	32,030	9	1,278		33,308
Seneca	\$31,777	31,372	345	24,340	12	1,704		26,044
Seven Oaks	\$42,800	43,224	462	32,594	35	4,970		37,564
Seventh District	\$28,019	30,459	352	24,834	9	1,278		26,112
Shady Spring	\$31,039	32,536	381	26,880	2	284		27,164
Sparks	\$35,469	40,146	524	36,968	8	1,136		38,104
Stoneleigh	\$58,899	55,525	664	46,845	5	710		47,555
<b>Subtotal</b>	<b>\$2,053,918</b>	<b>\$1,956,117</b>	<b>22,808</b>	<b>\$1,609,103</b>	<b>679</b>	<b>\$96,418</b>	<b>\$0</b>	<b>\$1,705,521</b>

<sup>1</sup> The baseline, 85% of the school budget, is allocated at the beginning of the school year based on projected enrollment. The remainder of the school budget is allocated based on official September 30 enrollment counts, which are available later in the school year.

<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> Excludes Virtual Learning Program students. Projected enrollment will be updated in March in the FY2025 Board Proposed Budget.

# Appendix A. Schools

Elementary Schools <sup>1</sup>	MCAP Grade 3 ELA	MCAP Grade 3 Math	MCAP Grade 4 ELA	MCAP Grade 4 Math	MCAP Grade 5 ELA	MCAP Grade 5 Math
Honeygo	68.4	50.9	66.4	50.0	80.4	57.9
Jacksonville	77.1	71.1	85.9	60.9	79.7	64.6
Johnnycake	20.8	11.0	25.0	6.7	11.3	7.2
Joppa View	48.8	47.0	60.8	42.7	41.5	36.6
Kingsville	77.6	69.0	77.8	57.8	84.1	63.6
Lansdowne	28.1	14.4	23.4	11.3	11.5	<= 5.0
Logan	11.5	<= 5.0	17.2	10.9	19.5	10.3
Lutherville Laboratory	68.8	56.9	65.6	28.3	48.3	23.7
Lyons Mill	53.6	36.7	40.0	32.3	50.0	18.1
Mars Estates	42.2	27.3	33.3	15.4	33.3	10.5
Martin Boulevard	32.3	6.5	44.8	24.1	25.5	14.9
Mays Chapel	59.2	43.9	70.7	47.3	63.7	39.8
McCormick	6.9	6.9	21.7	15.2	19.0	6.3
Middleborough	38.6	26.3	40.5	28.6	42.6	29.2
Middlesex	19.1	12.8	17.2	7.8	22.0	13.3
Milbrook	15.0	6.1	25.0	13.1	9.8	<= 5.0
New Town	40.7	30.6	48.9	30.9	40.9	5.3
Norwood	25.2	18.3				
Oakleigh	17.1	18.3	36.4	10.3	15.4	5.1
Oliver Beach	41.2	29.4	54.3	25.7	38.1	13.6
Orems	29.2	16.7	34.0	18.2	38.8	19.4
Owings Mills	38.3	13.7	48.2	18.1	41.1	9.6
Padonia International	27.8	23.2	28.8	21.7	16.9	9.6
Perry Hall	50.0	50.6	49.5	39.8	54.0	23.6
Pine Grove	48.1	33.8	53.7	31.3	34.5	25.5
Pinewood	90.1	81.7	89.4	75.6	91.5	78.0
Pleasant Plains	25.0	19.6	25.6	8.8	18.5	7.5
Pot Spring	65.7	55.6	63.6	40.3	50.0	39.4
Powhatan	33.3	27.3	45.7	8.6	13.5	8.1
Prettyboy	71.6	60.8	77.6	46.6	59.4	33.3
Randallstown	60.0	17.9	48.4	17.7	36.7	18.0
Red House Run	27.5	14.6	27.5	21.0	33.3	8.2
Reisterstown	27.1	18.3	11.7	9.0	14.3	14.3
Relay	52.5	40.7	48.2	19.8	61.8	35.6
Riderwood	86.4	84.8	88.9	66.7	67.3	57.1
Riverview	30.8	22.0	11.2	<= 5.0	8.3	<= 5.0
Rodgers Forge	80.6	74.6	88.0	74.7	71.4	65.1
Rossville						
Sandalwood	36.8	17.5	27.1	18.6	32.4	7.1
Sandy Plains	14.1	10.4	11.8	7.6	9.0	<= 5.0
Scotts Branch	24.1	11.5	36.9	13.6	16.9	5.5
Seneca	28.0	26.0	40.7	15.3	14.8	<= 5.0
Seven Oaks	49.3	40.3	40.0	29.9	41.5	29.2
Seventh District	51.9	65.4	67.8	39.7	57.6	50.8
Shady Spring	36.6	31.8	45.6	16.2	42.3	6.6
Sparks	81.6	78.9	74.3	64.9	74.1	60.0
Stoneleigh	74.4	64.1	60.7	56.9	56.1	52.8

<sup>1</sup> ELA = English Language Arts and Math = Mathematics. The percentages represent the percent of students who scored Level 3 (Proficient) or 4 (Distinguished) on the Maryland Comprehensive Assessment Program (MCAP).

Values suppressed for percentages ≤ 5.0 or ≥ 95.0.

Source: Department of Research, Accountability, and Assessment

# Appendix A. Schools

Elementary Schools	FY23 Actuals	FY24 Adopted Budget	FY25 Projected Enroll. <sup>3</sup>	FY25 Baseline <sup>1</sup>	Special Education Add-on Enroll.	FY25 Special Ed Add-on	FY25 Magnet <sup>2</sup>	FY25 Proposed Budget
<b>Summit Park</b>	\$30,016	\$32,303	296	\$20,883	35	4,970		\$25,853
<b>Sussex</b>	\$38,908	37,833	437	30,830	10	1,420		32,250
<b>Timber Grove</b>	\$43,640	45,696	595	41,977	10	1,420		43,397
<b>Timonium</b>	\$40,123	43,248	457	32,241	25	3,550		35,791
<b>Victory Villa</b>	\$54,173	55,064	613	43,247	1	142		43,389
<b>Villa Cresta</b>	\$57,486	57,378	614	43,318	32	4,544		47,862
<b>Vincent Farm</b>	\$66,415	70,411	782	55,170	40	5,680		60,850
<b>Warren</b>	\$30,114	32,464	383	27,021	2	284		27,305
<b>Wellwood International</b>	\$77,048	81,075	434	30,619	7	994		31,613
<b>West Towson</b>	\$32,635	37,230	420	29,631	4	568		30,199
<b>Westchester</b>	\$56,112	57,976	695	49,032	16	2,272		51,304
<b>Westowne</b>	\$68,880	63,669	640	45,152	39	5,538		50,690
<b>Winand</b>	\$38,527	41,114	458	32,312	40	5,680		37,992
<b>Winfield</b>	\$35,111	38,093	454	32,030	26	3,692		35,722
<b>Woodbridge</b>	\$38,759	38,462	451	31,818	9	1,278		33,096
<b>Woodholme</b>	\$62,620	57,587	653	46,069	17	2,414		48,483
<b>Woodmoor</b>	\$110,712	47,369	577	40,707	2	284		40,991
<b>Total of Current Page</b>	<b>\$881,279</b>	<b>\$836,972</b>	<b>8,959</b>	<b>\$632,057</b>	<b>315</b>	<b>\$44,730</b>	<b>\$0</b>	<b>\$676,787</b>
<b>Total of Previous Pages</b>	<b>\$3,892,936</b>	<b>\$3,805,483</b>	<b>43,037</b>	<b>\$3,036,259</b>	<b>1,410</b>	<b>\$200,220</b>	<b>\$0</b>	<b>\$3,236,479</b>
<b>Total of Elementary Schools</b>	<b>\$4,774,215</b>	<b>\$4,642,455</b>	<b>51,996</b>	<b>\$3,668,316</b>	<b>1,725</b>	<b>\$244,950</b>	<b>\$0</b>	<b>\$3,913,266</b>

Special Schools	FY23 Actuals	FY24 Adopted Budget	FY25 Projected Enroll. <sup>3</sup>	FY25 Baseline <sup>1</sup>	Special Education Add-on Enroll.	FY25 Special Ed Add-on	FY25 Magnet <sup>2</sup>	FY25 Proposed Budget
<b>Battle Monument</b>	\$25,996	\$27,442	62	\$15,230	56	7,952	0	\$23,182
<b>Maiden Choice School</b>	\$47,645	50,883	126	30,952	98	13,916	0	44,868
<b>Ridge Ruxton School</b>	\$45,147	46,847	111	27,267	91	12,922	0	40,189
<b>White Oak School</b>	\$29,363	28,907	65	15,967	59	8,378	0	24,345
<b>Total of Special Schools</b>	<b>\$148,151</b>	<b>\$154,079</b>	<b>364</b>	<b>\$89,416</b>	<b>304</b>	<b>\$43,168</b>	<b>\$0</b>	<b>\$132,584</b>

<sup>1</sup> The baseline, 85% of the school budget, is allocated at the beginning of the school year based on projected enrollment. The remainder of the school budget is allocated based on official September 30 enrollment counts, which are available later in the school year.

<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> Excludes Virtual Learning Program students. Projected enrollment will be updated in March in the FY2025 Board Proposed Budget.

# Appendix A. Schools

Elementary Schools <sup>1</sup>	MCAP Grade 3 ELA	MCAP Grade 3 Math	MCAP Grade 4 ELA	MCAP Grade 4 Math	MCAP Grade 5 ELA	MCAP Grade 5 Math
<b>Summit Park</b>	67.7	46.2	61.0	26.7	83.3	52.1
<b>Sussex</b>	31.8	13.4	9.1	9.0	10.2	13.6
<b>Timber Grove</b>	29.7	19.7	26.2	16.7	12.4	<= 5.0
<b>Timonium</b>	84.4	80.5	83.1	67.9	80.6	56.9
<b>Victory Villa</b>	31.1	16.8	38.4	15.0	19.4	8.6
<b>Villa Cresta</b>	49.4	41.2	46.0	33.0	37.7	30.2
<b>Vincent Farm</b>	36.3	21.2	51.3	23.9	33.6	7.0
<b>Warren</b>	50.0	38.5	35.2	22.2	30.9	18.3
<b>Wellwood International</b>	36.6	19.7	21.8	17.7	31.0	19.7
<b>West Towson</b>	83.1	75.0	91.3	65.2	84.8	60.6
<b>Westchester</b>	68.0	63.0	71.2	56.2	65.0	44.2
<b>Westowne</b>	39.2	28.0	43.0	31.1	40.9	17.8
<b>Winand</b>	44.3	37.1	41.4	13.3	45.2	11.0
<b>Winfield</b>	42.4	24.6	32.8	10.2	22.6	14.8
<b>Woodbridge</b>	57.3	46.7	52.9	35.3	56.9	27.7
<b>Woodholme</b>	22.9	18.7	21.1	14.5	33.0	27.6
<b>Woodmoor</b>	21.8	7.5	23.5	14.6	14.3	<= 5.0

<sup>1</sup> ELA = English Language Arts and Math = Mathematics. The percentages represent the percent of students who scored Level 3 (Proficient) or 4 (Distinguished) on the Maryland Comprehensive Assessment Program (MCAP).

Values suppressed for percentages  $\leq 5.0$  or  $\geq 95.0$ .

Source: Department of Research, Accountability, and Assessment

# Appendix A. Schools

Middle Schools	FY23 Actuals	FY24 Adopted Budget	FY25 Projected Enroll. <sup>3</sup>	FY25 Baseline <sup>1</sup>	Special Education Add-on Enroll.	FY25 Special Ed Add-on	FY25 Magnet <sup>2</sup>	FY25 Proposed Budget
Arbutus	\$108,516	\$91,952	974	\$73,683	53	\$6,572		\$80,255
Catonsville	\$72,868	77,107	785	59,385	38	4,712		64,097
Cockeysville	\$96,268	85,242	907	68,615	79	9,796		78,411
Deep Creek	\$195,062	169,222	661	50,005	29	3,596		53,601
Deer Park Magnet	\$198,646	195,310	1,089	82,383	69	8,556		90,939
Dumbarton	\$101,369	94,748	1,125	85,106	32	3,968		89,074
Dundalk	\$87,377	72,711	674	50,988	28	3,472		54,460
Franklin	\$106,918	109,094	1,179	89,191	47	5,828		95,019
General John Stricker	\$70,009	71,361	704	53,258	55	6,820		60,078
Golden Ring	\$162,822	85,211	0	0	66	8,184		8,184
Hereford	\$86,155	79,350	831	62,865	7	868		63,733
Holabird	\$98,886	89,258	779	58,931	0	0		58,931
Lansdowne	\$221,302	190,286	715	54,090	50	6,200		60,290
Loch Raven Technical Academy	\$91,003	101,882	760	57,494	33	4,092		61,586
Middle River	\$214,021	89,672	814	61,579	26	3,224		64,803
New Northeast <sup>4</sup>	N/A	N/A	1,109	83,896	0	0		83,896
Northwest Academy of Health Sciences	\$107,489	95,463	763	57,721	59	7,316		65,037
Parkville Center of Technology	\$150,082	149,318	937	70,884	34	4,216		75,100
Perry Hall	\$175,830	159,566	1,553	117,484	51	6,324		123,808
Pikesville	\$88,466	90,023	943	71,338	61	7,564		78,902
Pine Grove	\$85,249	81,538	864	65,362	37	4,588		69,950
Ridgely	\$115,972	98,200	1,017	76,936	39	4,836		81,772
Southwest Academy	\$78,555	89,963	787	59,537	40	4,960		64,497
Sparrows Point	\$66,956	49,656	549	41,532	12	1,488		43,020
Stemmers Run	\$216,266	195,564	911	68,917	63	7,812		76,729
Sudbrook Magnet	\$191,655	161,497	897	67,858	23	2,852		70,710
Windsor Mill	\$123,692	60,747	619	46,827	41	5,084		51,911
Woodlawn	\$65,585	59,339	531	40,170	27	3,348		43,518
<b>Total of Middle Schools</b>	<b>\$3,377,019</b>	<b>\$2,893,280</b>	<b>23,477</b>	<b>\$1,776,035</b>	<b>1,099</b>	<b>\$136,276</b>	<b>\$0</b>	<b>\$1,912,311</b>

<sup>1</sup> The baseline, 85% of the school budget, is allocated at the beginning of the school year based on projected enrollment. The remainder of the school budget is allocated based on official September 30 enrollment counts, which are available later in the school year.

<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> Excludes Virtual Learning Program students. Projected enrollment will be updated in March in the FY2025 Board Proposed Budget.

<sup>4</sup> School opens August 2024.

# Appendix A. Schools

Middle Schools <sup>1</sup>	Algebra 1	MCAP Grade 6 ELA	MCAP Grade 6 Math	MCAP Grade 7 ELA	MCAP Grade 7 Math	MCAP Grade 8 ELA	MCAP Grade 8 Math
Arbutus	14.7	46.0	17.0	46.4	<= 5.0	34.3	14.7
Catonsville	12.4	53.2	29.4	43.7	<= 5.0	49.4	12.4
Cockeysville	12.3	54.0	26.1	47.0	12.3	46.9	12.3
Deep Creek	<= 5.0	19.7	<= 5.0	20.6	<= 5.0	19.6	<= 5.0
Deer Park Magnet	<= 5.0	25.1	7.1	25.4	<= 5.0	24.4	<= 5.0
Dumbarton	36.2	64.7	38.0	52.4	6.1	52.1	36.2
Dundalk	8.8	10.4	<= 5.0	7.1	<= 5.0	8.2	8.8
Franklin	6.6	29.4	7.3	35.3	6.6	26.2	6.6
General John Stricker	<= 5.0	18.7	5.6	11.4	<= 5.0	9.2	<= 5.0
Golden Ring	5.5	35.3	6.4	24.0	<= 5.0	24.0	5.5
Hereford	27.8	75.8	34.3	70.9	14.1	68.1	27.8
Holabird	<= 5.0	18.9	<= 5.0	15.8	<= 5.0	7.9	<= 5.0
Lansdowne	<= 5.0	9.9	<= 5.0	6.9	<= 5.0	11.6	<= 5.0
Loch Raven Technical Academy	5.9	22.0	8.3	19.1	<= 5.0	21.6	5.9
Middle River	8.8	23.8	9.3	16.9	<= 5.0	16.4	8.8
New Northeast <sup>4</sup>	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Northwest Academy of Health Sciences	<= 5.0	25.3	6.2	17.3	<= 5.0	22.6	<= 5.0
Parkville Center of Technology	12.2	36.3	9.7	33.4	<= 5.0	28.1	12.2
Perry Hall	26.9	55.4	23.0	53.8	10.7	51.8	26.9
Pikesville	14.0	30.2	8.0	29.2	14.0	24.8	14.0
Pine Grove	23.5	38.5	10.1	37.8	<= 5.0	43.1	23.5
Ridgely	35.1	66.8	48.3	68.3	35.1	69.7	35.1
Southwest Academy	6.4	25.8	5.9	27.6	<= 5.0	23.6	6.4
Sparrows Point	<= 5.0	43.9	9.3	43.9	<= 5.0	37.3	<= 5.0
Stemmers Run	<= 5.0	27.9	5.3	17.3	<= 5.0	17.7	<= 5.0
Sudbrook Magnet	13.3	37.6	9.2	38.6	13.3	44.7	13.3
Windsor Mill	<= 5.0	27.5	8.6	22.6	<= 5.0	22.3	<= 5.0
Woodlawn	<= 5.0	29.5	<= 5.0	28.6	<= 5.0	32.6	<= 5.0

<sup>1</sup> ELA = English Language Arts and Math = Mathematics. The percentages represent the percent of students who scored Level 3 (Proficient) or 4 (Distinguished) on the Maryland Comprehensive Assessment Program (MCAP).  
 Values suppressed for percentages ≤ 5.0 or ≥ 95.0.  
 Source: Department of Research, Accountability, and Assessment  
<sup>4</sup> School opens August 2024.



# Appendix A. Schools

High Schools	FY23 Actuals	FY24 Adopted Budget	FY25 Projected Enroll. <sup>3</sup>	FY25 Baseline <sup>1</sup>	Special Education Add-on Enroll.	FY25 Special Ed Add-on	FY25 Magnet <sup>2</sup>	FY25 Proposed Budget
Catonsville	\$252,599	\$200,342	1,721	\$160,914	55	4,455		\$165,369
Chesapeake	\$318,570	303,363	1,008	94,248	51	4,131		98,379
Dulaney	\$256,863	209,766	1,821	170,264	57	4,617		174,881
Dundalk	\$282,235	242,311	2,151	201,119	65	5,265		206,384
Eastern Technical	\$403,648	341,062	1,332	124,542	0	0		124,542
Franklin	\$219,052	172,970	1,457	136,230	39	3,159		139,389
Geo. W. Carver Center for Arts & Tech.	\$329,783	281,034	1,013	94,716	2	162		94,878
Hereford	\$167,224	134,425	1,173	109,676	6	486		110,162
Kenwood	\$344,142	299,829	1,914	178,959	72	5,832		184,791
Lansdowne High for Business & Finance	\$378,517	262,921	1,459	136,417	72	5,832		142,249
Loch Raven	\$126,036	103,342	900	84,150	55	4,455		88,605
Milford Mill Academy	\$323,044	214,029	1,459	136,417	74	5,994		142,411
New Town	\$441,894	156,605	1,400	130,900	90	7,290		138,190
Overlea	\$411,217	162,665	1,405	131,368	97	7,857		139,225
Owings Mills	\$170,327	127,064	1,130	105,655	69	5,589		111,244
Parkville High Center for Math	\$333,678	314,728	1,904	178,024	102	8,262		186,286
Patapsco High Center for Arts	\$286,477	231,801	1,327	124,075	61	4,941		129,016
Perry Hall	\$276,164	229,565	2,088	195,228	72	5,832		201,060
Pikesville	\$126,857	104,486	928	86,768	41	3,321		90,089
Randallstown	\$248,664	204,386	984	92,004	52	4,212		96,216
Sollers Point Technical	\$194,167	116,314	360	33,660	0	0		33,660
Sparrows Point	\$268,245	235,151	1,076	100,606	24	1,944		102,550
Towson	\$246,891	254,936	1,585	148,198	43	3,483		151,681
Western School of Tech & Environ. Sci.	\$381,122	244,835	956	89,386	12	972		90,358
Woodlawn High Center for Pre Engineer.	\$353,680	283,923	1,845	172,508	109	8,829		181,337
<b>Total of High Schools</b>	<b>\$7,141,096</b>	<b>\$5,431,853</b>	<b>34,396</b>	<b>\$3,216,032</b>	<b>1,320</b>	<b>\$106,920</b>	<b>\$0</b>	<b>\$3,322,952</b>

Alternative Schools	FY23 Actuals	FY24 Adopted Budget	FY25 Projected Enroll. <sup>3</sup>	FY25 Baseline <sup>1</sup>	Special Education Add-on Enroll.	FY25 Special Ed Add-on	FY25 Magnet <sup>2</sup>	FY25 Proposed Budget
Catonsville Center for Alt Studies (H)	\$53,181	\$50,985	49	\$50,985	6	0	0	\$50,985
Crossroads Center (M/H)	\$47,008	134,930	110	134,930	0	0	0	134,930
Meadowood Education Center (M)	\$37,697	30,643	19	30,643	4	0	0	30,643
Rosedale Alternative Center (M/H)	\$161,287	159,650	44	159,650	7	0	0	159,650
<b>Total of Alternative Schools</b>	<b>\$299,173</b>	<b>\$376,208</b>	<b>222</b>	<b>\$376,208</b>	<b>17</b>	<b>\$0</b>	<b>\$0</b>	<b>\$376,208</b>

<sup>1</sup> The baseline, 85% of the school budget, is allocated at the beginning of the school year based on projected enrollment. The remainder of the school budget is allocated based on official September 30 enrollment counts, which are available later in the school year.

<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> Excludes Virtual Learning Program students. Projected enrollment will be updated in March in the FY2025 Board Proposed Budget.

# Appendix A. Schools

High Schools <sup>1</sup>	MCAP Algebra 1	MCAP Grade 10 ELA
Catonsville	<= 5.0	72.0
Chesapeake	<= 5.0	37.0
Dulaney	<= 5.0	36.3
Dundalk	<= 5.0	20.9
Eastern Technical	6.7	>= 95.0
Franklin	<= 5.0	59.3
Geo. W. Carver Center for Arts & Tech.	6.5	86.5
Hereford	5.3	80.8
Kenwood	<= 5.0	39.7
Lansdowne High for Business & Finance	<= 5.0	22.6
Loch Raven	<= 5.0	41.3
Milford Mill Academy	<= 5.0	29.8
New Town	<= 5.0	26.0
Overlea	<= 5.0	28.3
Owings Mills	<= 5.0	12.9
Parkville High Center for Math	<= 5.0	26.0
Patapsco High Center for Arts	<= 5.0	42.9
Perry Hall	<= 5.0	50.9
Pikesville	<= 5.0	63.9
Randallstown	<= 5.0	36.5
Sollers Point Technical		
Sparrows Point	<= 5.0	50.3
Towson	<= 5.0	72.8
Western School of Tech & Environ. Sci.	9.1	>= 95.0
Woodlawn High Center for Pre Engineer.	<= 5.0	25.4

<sup>1</sup>ELA = English Language Arts and Math = Mathematics. The percentages represent the percentage of students who scored Level 3 (Proficient) or 4 (Distinguished) on the Maryland Comprehensive Assessment Program (MCAP).

Values suppressed for percentages ≤ 5.0 or ≥ 95.0.

Source: Department of Research, Accountability, and Assessment

# Appendix A. Schools

## SUMMARY OF SCHOOL ALLOCATIONS

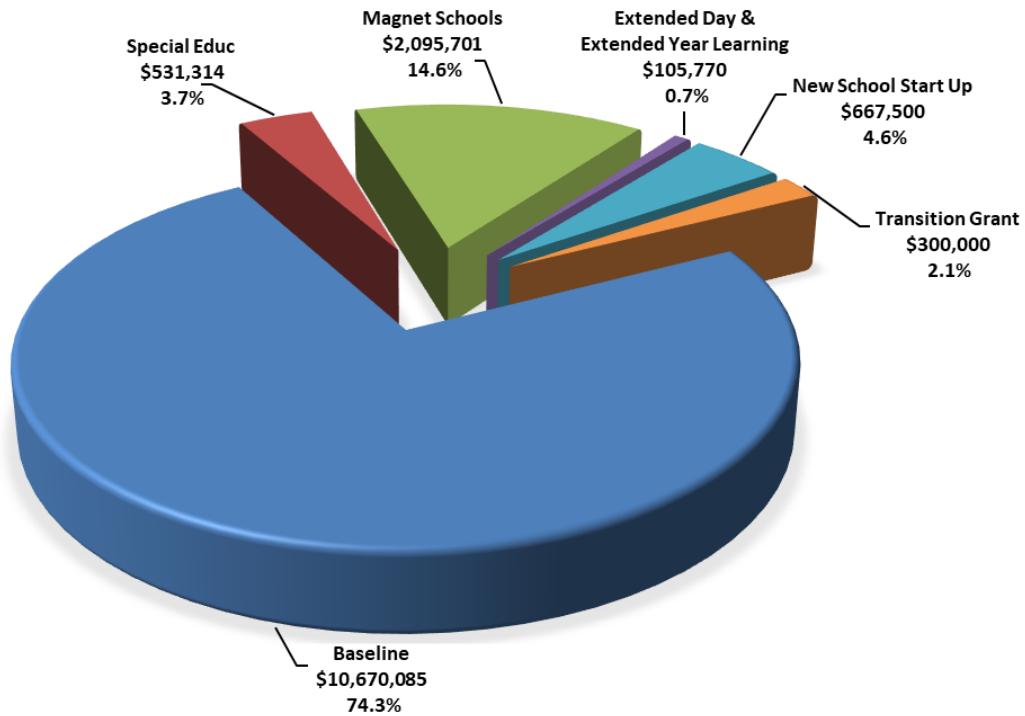
Areas	FY23 Actuals	FY24 Adopted Budget	FY25 Projected Enroll. <sup>3</sup>	FY25 Baseline <sup>1</sup>	Special Education Add-on Enroll.	FY25 Special Ed Add-on	FY25 Magnet <sup>2</sup>	FY25 Proposed Budget
Elementary	\$4,774,215	\$4,642,455	51,996	\$3,668,316	1,725	\$244,950	\$0	\$3,913,266
Special	148,151	154,079	364	89,416	304	43,168		132,584
Middle	3,377,019	2,893,280	23,477	1,776,035	1,099	136,276	0	1,912,311
High	7,141,096	5,431,853	34,396	3,216,032	1,320	106,920	0	3,322,952
Alternative	299,173	376,208	222	376,208	17			376,208
Holdback				1,544,078				1,544,078
Virtual Learning Program			545					0
Other			659		2		2,095,701	2,095,701
<b>Subtotal Baseline</b>	<b>\$15,739,654</b>	<b>\$13,497,875</b>	<b>111,659</b>	<b>\$10,670,085</b>	<b>4,467</b>	<b>\$531,314</b>	<b>\$2,095,701</b>	<b>\$13,297,100</b>
<b>Additional Allocations</b>								
New School Start-up								667,500
Extended Day and Extended Year Learning								105,770
Transition Grant								300,000
<b>Total</b>	<b>\$15,739,654</b>	<b>\$13,497,875</b>	<b>111,659</b>	<b>\$10,670,085</b>	<b>4,467</b>	<b>\$531,314</b>	<b>\$2,095,701</b>	<b>\$14,370,370</b>

<sup>1</sup> The baseline, 85% of the school budget, is allocated at the beginning of the school year based on projected enrollment. The remainder of the school budget is allocated based on official September 30 enrollment counts, which are available later in the school year.

<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> Excludes Virtual Learning Program students. Projected enrollment will be updated in March in the FY2025 Board Proposed Budget.

**FY2025 School Allocations**  
**\$14,370,370**



# Appendix A. Schools

## **Baseline Allocation—\$10,670,085**

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, 2023, enrollment count. After enrollment is finalized, holdback is distributed to schools in January 2024.

The data source for the projected FY2024 enrollment is the BCPS' September 30, 2023, Enrollment Projections, pending publication by the Office of Strategic Planning.

<b>Adopted Budget Baseline Per Pupil Allocation FY2024</b>	<b>Level of School</b>	<b>Proposed Budget Baseline Per Pupil Allocation FY2025</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—\$531,314**

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). Special schools are funded at the elementary level.

<b>Adopted Budget Special Ed Add-on Per Pupil Allocation FY2024</b>	<b>Level of School</b>	<b>Proposed Budget Special Ed Add-on Per Pupil Allocation FY2025</b>
\$142.00	Elementary	\$142.00
\$124.00	Middle	\$124.00
\$81.00	High	\$81.00

## **Magnet Programs Allocation—\$2,095,701**

Programs are 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—\$667,500**

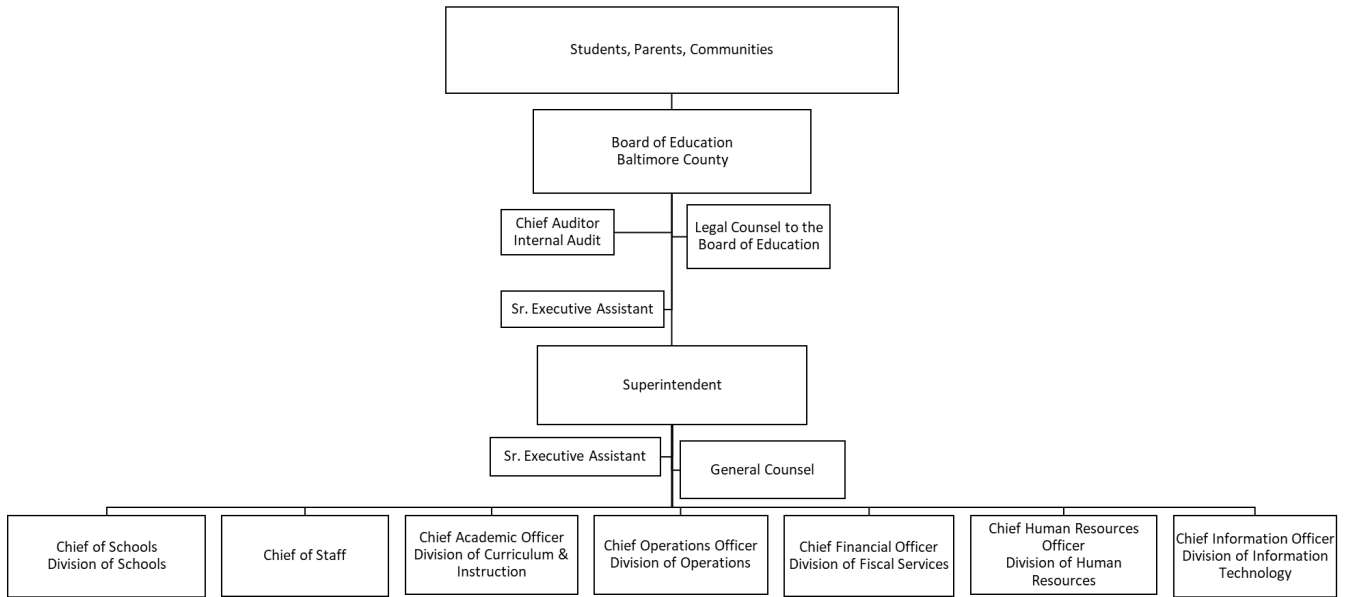
Start-up funds are used to supply new schools with textbooks and other materials to support the increased number of students in the school.

# Appendix A. Schools

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# Appendix B. Board of Education

## ORGANIZATION CHART—BOARD OF EDUCATION

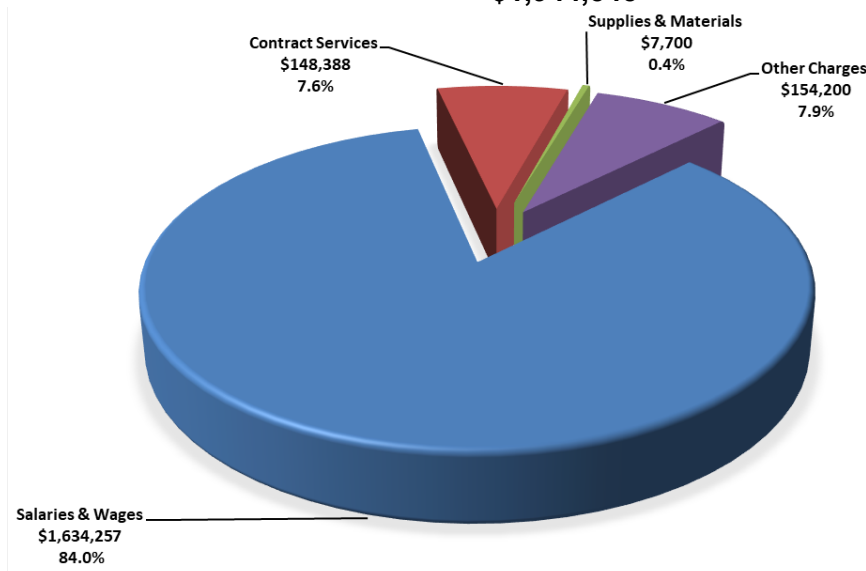


# Appendix B. Board of Education

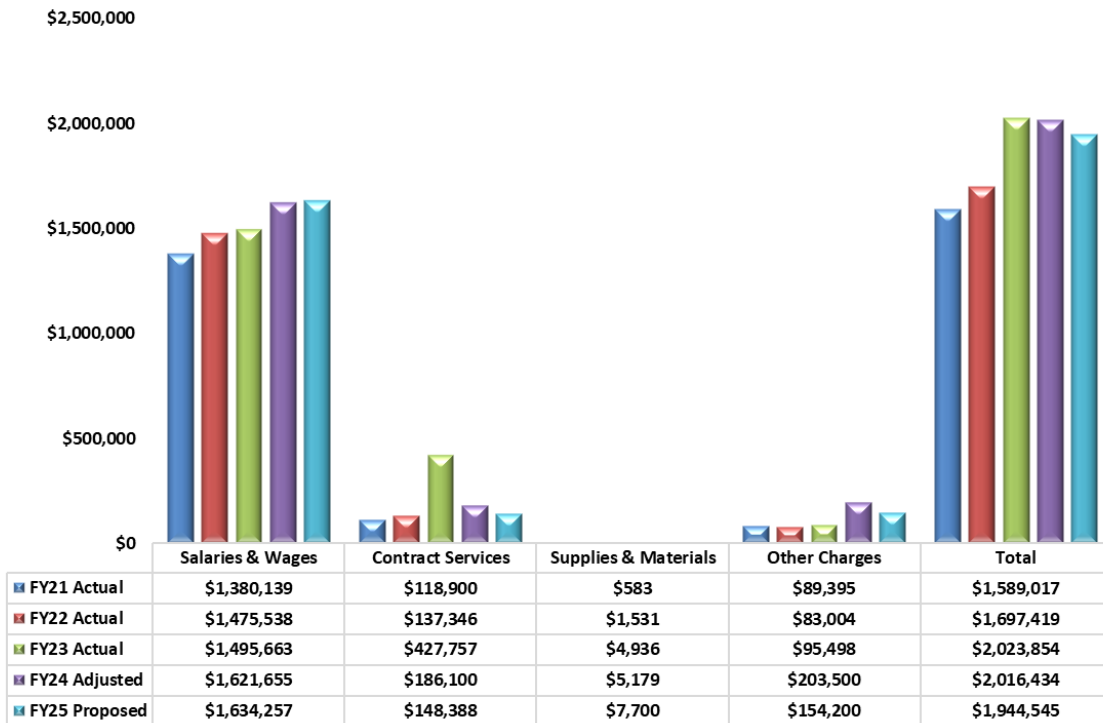
## BOARD OF EDUCATION OF BALTIMORE COUNTY OVERVIEW

The Board of Education, in collaboration with the Superintendent, creates, promotes, and maintains a shared commitment to high expectations, academic achievement, and continuous improvement. Through policy and budget decisions, the Board governs the school system “what” and supports the administration’s execution of the necessary “how” to reach shared goals.

**FY2025 Budget Expense by Object Class**  
**\$1,944,545**



**Budget Expense History**



## Appendix B. Board of Education

<b>POSITIONS (FTE)</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
PROFESSIONAL	11.0	11.0	11.0
<b>TOTAL FTE</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
SALARIES AND WAGES	1,495,663	1,621,655	1,634,257
CONTRACTED SERVICES	427,757	186,100	148,388
SUPPLIES AND MATERIALS	4,936	5,179	7,700
OTHER CHARGES	95,498	203,500	154,200
<b>TOTAL</b>	<b>\$2,023,854</b>	<b>\$2,016,434</b>	<b>\$1,944,545</b>



## Appendix B. Board of Education

### **DEPT. 001–BOARD OF EDUCATION**

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

The Board, as the governing body of the school system, fulfills its mission by adopting policies concerning:

1. The educational program, to determine the effectiveness with which the schools are achieving the educational purposes of the school system.
2. The appointment of a staff and its professional development, to assist students in reaching appropriate goals.
3. The dissemination of information relating to schools, necessary for creating a well-informed public.
4. The planning, expansion, improvement, financing, construction, and maintenance of the physical plant of the school system.
5. The standards needed for the efficient operation and improvement of the school system.
6. The establishment and maintenance of records, accounts, archives, management methods, and procedures incidental to the conduct of school business.
7. The budget, financial reports, audits, major expenditures, payment of obligations, and policies, whereby the administration may formulate procedures, regulations, and other guides for the orderly accomplishment of business.
8. Establish, on the written recommendation of the superintendent, curriculum guides and courses of study, including appropriate programs of instruction or training for mentally or physically handicapped children.
9. Adopt, on the recommendation of the superintendent, procedures for the selection and purchase of curriculum materials. ([Board Policy 8120](#))

## 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***

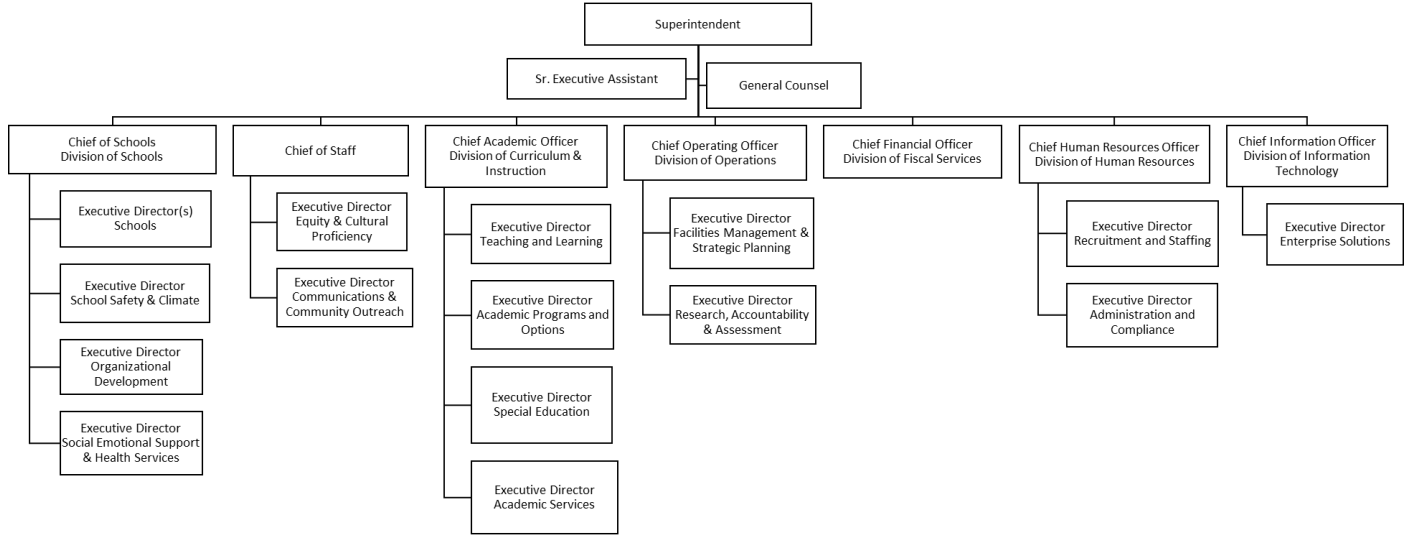
- Integrity: protect the integrity of the Board and Baltimore County Public Schools' programs and operations.
- Quality: deliver accurate, relevant, and timely quality services and products.
- Effectiveness: engage in strategic efforts to maximize overall effectiveness and efficiency.

## Appendix B. Board of Education

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# Appendix C. Superintendent

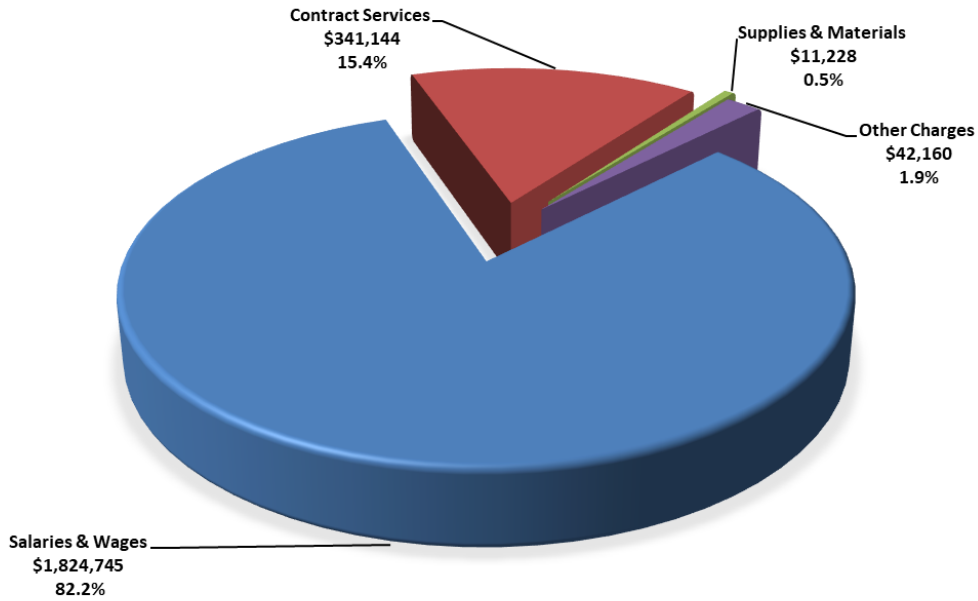
## ORGANIZATION CHART–SUPERINTENDENT



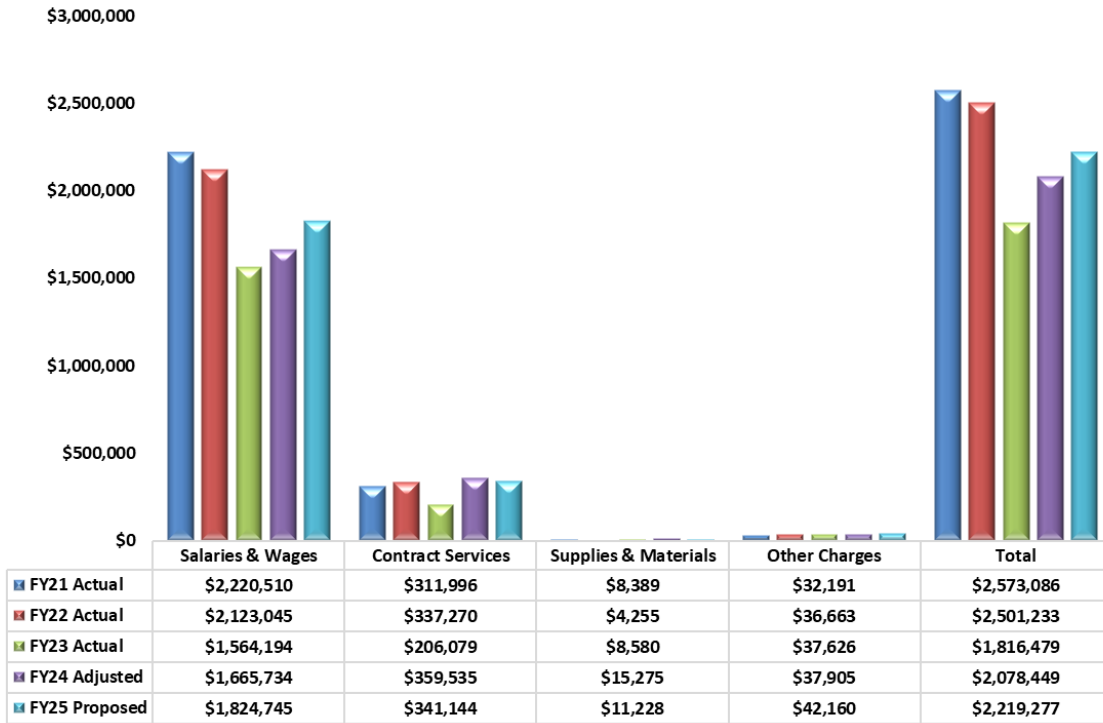
# Appendix C. Superintendent

## SUPERINTENDENT OVERVIEW

**FY2025 Budget Expense by Object Class**  
**\$2,219,277**



**Budget Expense History**



## Appendix C. Superintendent

<b>POSITIONS (FTE)</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
PROFESSIONAL	7.0	7.0	8.0
SUPPORT STAFF	4.0	4.0	4.0
<b>TOTAL FTE</b>	<b>11.0</b>	<b>11.0</b>	<b>12.0</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
SALARIES AND WAGES	1,564,194	1,665,734	1,824,745
CONTRACTED SERVICES	206,079	359,535	341,144
SUPPLIES AND MATERIALS	8,580	15,275	11,228
OTHER CHARGES	37,626	37,905	42,160
<b>TOTAL</b>	<b>\$1,816,479</b>	<b>\$2,078,449</b>	<b>\$2,219,277</b>

## Appendix C. Superintendent

### **DEPT. 002–SUPERINTENDENT’S OFFICE**

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

In collaboration with the Board of Education, the Superintendent creates, promotes, and maintains a shared commitment to high expectations, academic achievement, and continuous improvement. The Superintendent oversees all school system functions and implements all necessary actions to reach shared goals.

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

- Provide leadership centered on increasing achievement for all students by providing a variety of pathways to prepare students for college and careers.
- Prioritizing resources, investments, and support in critical areas to ensure success moving forward. The four priorities are: Academic Achievement, Infrastructure, Safety and Climate, and Highly Effective Teachers, Leaders, and Staff.
- Cultivate effective, timely, and transparent communication with internal and external stakeholders.

## Appendix C. Superintendent

### **DEPT. 021–LAW OFFICE**

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

The Office of Law of the Baltimore County Public Schools supports engagement, empowerment and excellence in preparing students for future success by providing high quality legal counsel, advice and representation to the Board of Education, the Superintendent of Schools, 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 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.
- Provide stewardship and serve as liaison with central office and school leaders to process and obtain all documents requested by court orders.
- Support the school system's compliance with State and Federal laws related to students with disabilities.
- Process unclaimed properties and funds in the estates of deceased Baltimore County residents which have been escheated to the Board of Education.
- Advise the school system on contractual obligations.
- Increase efficiencies in the evaluation and review of contracts, policies, and rules.

#### ***Achievements***

- Assisted schools with 72 due process requests and complaints for mediation for special needs students, which represented an increase of 32 cases over the 2021-2022 school year.
- Processed 210 Maryland Public Information Act requests, an increase of 32 requests from the 2021-2022 school year.
- Represented the administration in 36 matters before the Board's hearing examiners.
- Represented the local board before the Maryland State Board of Education, in Circuit Court and before the Appellate Court of Maryland.

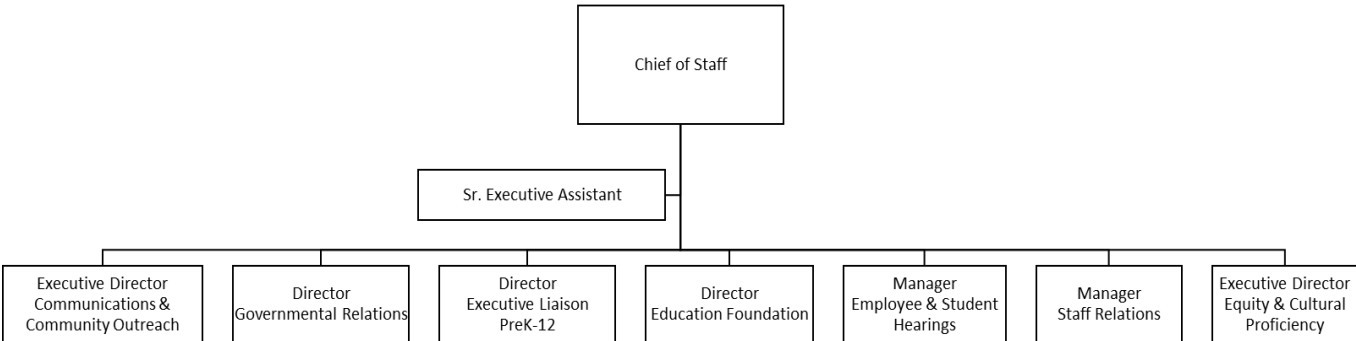


## Appendix C. Superintendent

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# Appendix D. Chief of Staff

## ORGANIZATION CHART-CHIEF OF STAFF

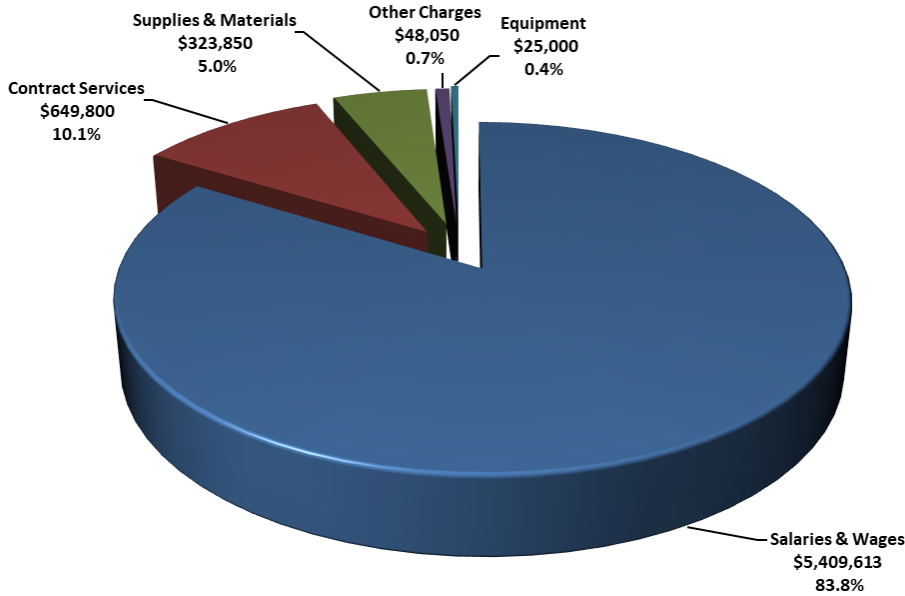


# Appendix D. Chief of Staff

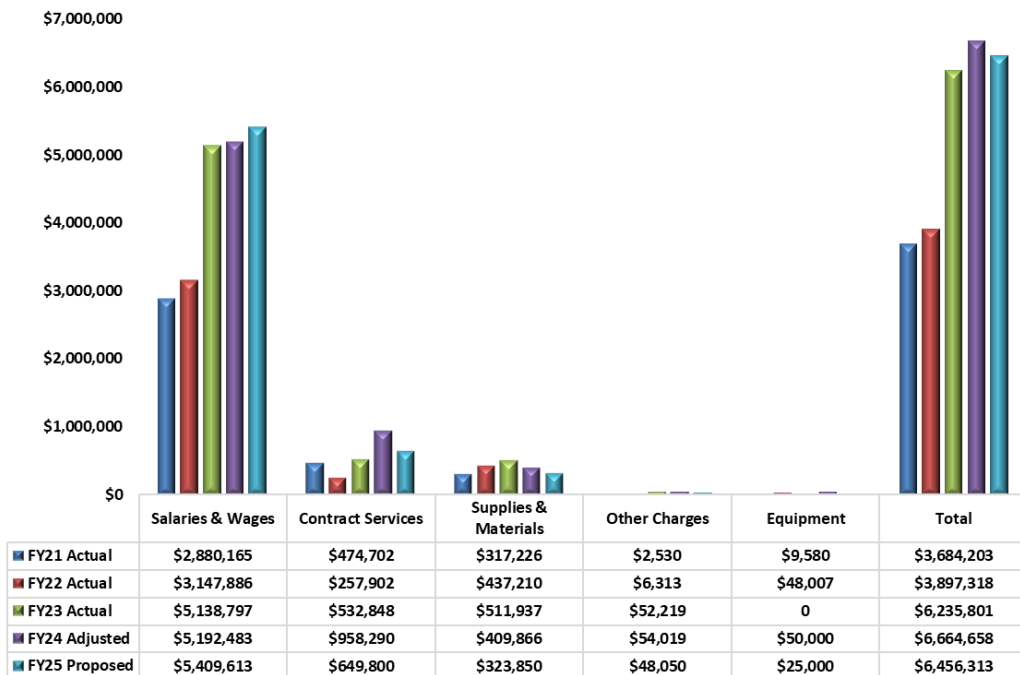
## CHIEF OF STAFF OVERVIEW

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.

**FY2025 Budget Expense by Object Class**  
**\$6,456,313**



**Budget Expense History**



## Appendix D. Chief of Staff

<b>POSITIONS (FTE)</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
PROFESSIONAL	28.4	28.0	28.0
SUPPORT STAFF	18.0	18.0	19.0
<b>TOTAL FTE</b>	<b>46.4</b>	<b>46.0</b>	<b>47.0</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
SALARIES AND WAGES	5,138,797	5,192,483	5,409,613
CONTRACTED SERVICES	532,848	958,290	649,800
SUPPLIES AND MATERIALS	511,937	409,866	323,850
OTHER CHARGES	52,219	54,019	48,050
EQUIPMENT	0	50,000	25,000
<b>TOTAL</b>	<b>\$6,235,801</b>	<b>\$6,664,658</b>	<b>\$6,456,313</b>

## Appendix D. 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 in implementation of systemwide initiatives.
- 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.

## Appendix D. 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 by 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***

- 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.

#### ***Achievements***

- Overhaul of the system's website. The new bcps.org is comprehensive and user-friendly.
- Enhanced parent, staff and community engagement and strengthened communications with Team BCPS. This includes various opportunities for members of the community to engage with the system through community town hall and community conversations, Parent University sessions, and robust partnership opportunities. Launched a new staff newsletter that provides timely and actionable information for the system's 20,000 plus employees.
- Created robust engagement strategy for Spanish-speaking and other multilingual families in BCPS. This has included new multimedia content, the expansion of social media engagement in Spanish, new partnerships with county government agencies and nonprofit organizations, and collaboration with the Office of ESOL on the rollout of the Talking Points multilingual app and the Mobile ESOL Welcome Center.
- Expanded direct outreach to students through student focus groups, surveys, leadership opportunities, information campaigns and more.
- Provide ongoing, timely and relevant training for school and central office leaders on communication best practices and standards of excellence.

## Appendix D. 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 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 various streaming platforms.

#### **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*.
- 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 accessible options for stakeholders.
- Worked with the art department to produce various 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 BCPS-TV broadcast server to capture student and school-based events and programming.
- Broadcast equipment installation to allow direct, live streaming from BCPS-TV studios to YouTube, Facebook Live, and other social media platforms live and in real time.

## Appendix D. Chief of Staff

### **DEPT. 055–COPY AND PRINT SERVICES**

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

The Office of Copy and Print Services provides efficient and effective service to all BCPS internal stakeholders to enhance the overall instruction received by the students of BCPS. We aim to support schools and offices by providing resources to assist in advancing student achievement and preparing globally competitive graduates.

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

- Offer creative solutions and cost-effective printing to meet the needs of our customers.
- Increase the amount of copy and print services resources and production provided to schools and offices.

#### ***Achievements***

- Produce materials and signage for systemwide events and celebrations.
- Print programs for all graduation ceremonies
- Produce sketchbooks in conjunction with the Office of Art to provide students with several variations of sketchbooks at a much lower cost compared to ones available for purchase.



## Appendix D. Chief of Staff

### **DEPT. 060—STAFF RELATIONS**

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

The Department of Staff Relations maintains collaborate 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.

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

- Continue to represent the superintendent in good faith negotiations and the administration of contracts with all employee groups.
- Provide leadership, advice, and assistance to employees regarding policies and procedures.
- Provide professional development to managers, supervisors, and administrators to increase their knowledge and familiarity with the negotiated agreements and the appraisal process.
- Participate in the training of new administrators, with emphasis on the proper implementation of the master agreements.
- Finalize the FY2026 school calendar and present the draft to the BOE for approval.

#### ***Achievements***

- Negotiated multi-year contracts with each of the five bargaining units for submission to the Board of Education in January 2024.
- Collaborated with union leadership to provide professional development for staff members.
- Collaborated with BCPS leaders to engage and empower all stakeholders in order to effect systemwide positive change.
- Collaborated with system leaders to support the systemwide initiatives in support of teaching and learning.

## Appendix D. 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***

- Initiate and maintain contact with community groups, professional organizations, and businesses to develop, implement, and foster support of schools and systemwide programs. Serve as a point of contact for businesses and external agencies seeking to establish partnerships with schools.
- Work with county, state, and federal delegation on legislation impacting BCPS.

#### ***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.
- Respond to elected official and constituent questions, concerns, and issues related to BCPS.

## Appendix D. Chief of Staff

### **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, to increase achievement for all students and to provide a variety of pathways to prepare students for college and careers.

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

- 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.
- 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.
- Train to build capacity across the organization, in alignment with the Department's mission.

#### ***Achievements***

- Facilitated a pilot of an equity liaison program that involved ongoing professional learning and community building across schools.
- Facilitated for all principals and assistant principals the first tier of a three-tier professional learning model for racial equity training.
- Facilitate professional learning communities of school and office leaders collaborating to remove barriers that impede increased achievement for students.

## Appendix D. 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 office 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***

- Plan, develop, and maintain Parent University through centralized access to resources.
- Develop and coordinate programs, professional development opportunities, facilitation of adult learning and leadership development in schools and communities.
- Develop and implement strategies for increasing and evaluating partnerships.
- Increase family and community engagement through the BCPS volunteer program.
- Provide access to service-learning opportunities for students through community partnerships.
- Provide leadership development and opportunities for Baltimore County Student Council and other student leaders.

#### ***Achievements***

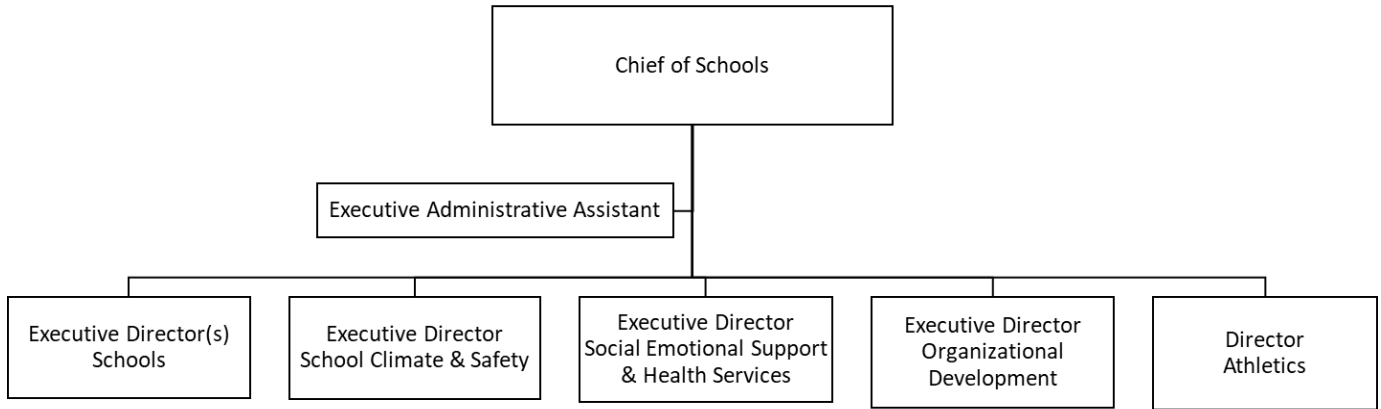
- In partnership with BCPS-TV produced information videos and podcast that support keeping families and community partners *In the Know*.
- Supported the work of district and school PTA leaders by coordinating monthly conversations with BCPS leadership.
- Increased applications and student engagement in the Board of Selected Students (BOSS).

**Appendix D. Chief of Staff**

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# Appendix E. Chief of Schools

## ORGANIZATION CHART-CHIEF OF SCHOOLS

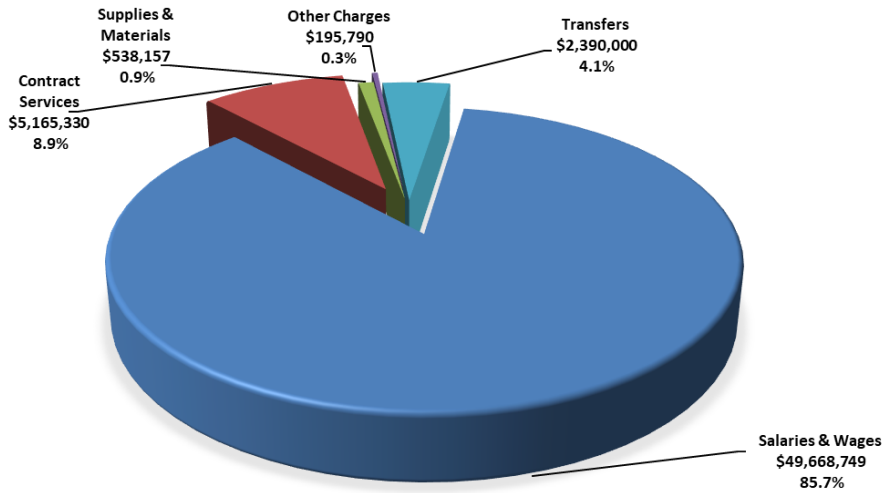


# Appendix E. Chief of Schools

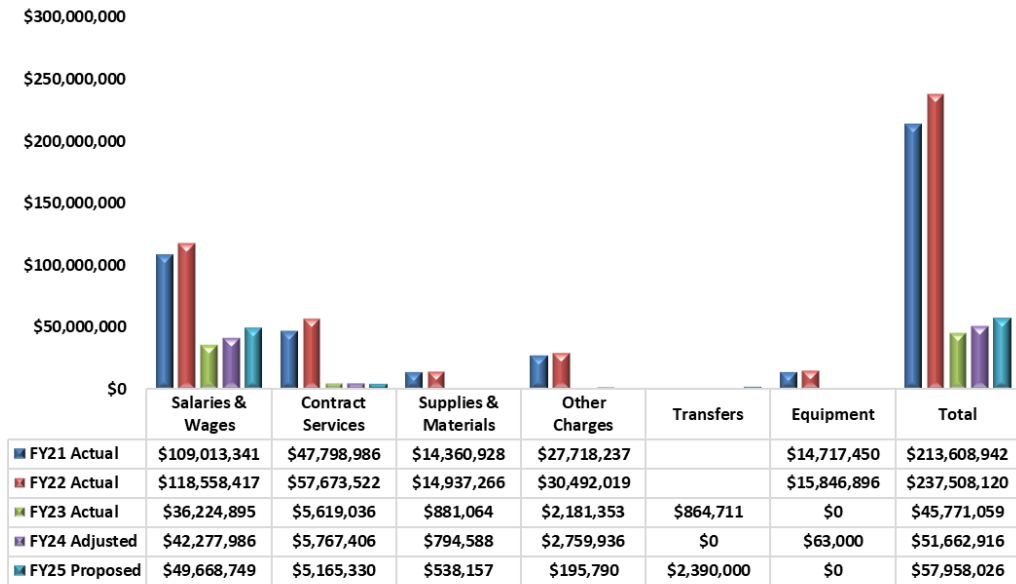
## DIVISION OF SCHOOLS OVERVIEW

The Chief of Schools provides the vision, expertise, and leadership necessary to support systemic outcomes that reflect the norms, goals and values as set forth by the Baltimore County Board of Education. Focused on excellence in learning, accountability, and results, the Division of Schools provides timely, strategic supports to administrators and school staff that are data driven and grounded in research. To ensure equity, engaging instruction and high levels of learning, the Division of Schools serves to continuously increase the capacity of principals and staff members. With the safety and well-being of our staff and students as primary priority, the Division of Schools models best practices for processes that ensure a positive school climate, equitable practices, social and emotional learning, and excellence in education for all students.

**FY2025 Budget by Object Class**  
**\$57,958,026**



**Budget Expense History**



## Appendix E. Chief of Schools

<b>POSITIONS (FTE)</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
PROFESSIONAL	330.8	330.0	324.1
SUPPORT STAFF	37.6	37.6	51.6
<b>TOTAL FTE</b>	<b>368.4</b>	<b>367.6</b>	<b>375.7</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
SALARIES AND WAGES	36,224,895	42,277,986	49,668,749
CONTRACTED SERVICES	5,619,036	5,767,406	5,165,330
SUPPLIES AND MATERIALS	881,064	794,588	538,157
OTHER CHARGES	2,181,353	2,759,936	195,790
EQUIPMENT	0	63,000	0
TRANSFERS	864,711	0	2,390,000
<b>TOTAL</b>	<b>\$45,771,059</b>	<b>\$51,662,916</b>	<b>\$57,958,026</b>



## Appendix E. Chief of Schools

### **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.

#### ***Achievements***

- Implemented research-based continuous improvement strategies that promote effective teaching practices, meet the needs of diverse learners, and provide clear priorities for principals' instructional leadership.
- Analyzed multiple sources of data as a lever for change in partnership with the Department of Research, Accountability and Assessment to build data literacy and improve student outcomes.
- Provided differentiated support to identified schools through a service model that offers targeted, specialized support to schools in need of improvement.
- Reduced the number of schools assigned to executive directors of schools to align with the research on principal supervision and support.
- Conducted collaborative instructional school visits with staff in the Division of Schools in the Four Academic Priority Areas: English, Math, ESOL and Special Education.

## Appendix E. Chief of Schools

### **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.

#### **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.
- 

### **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.

#### **Achievements**

- Secured grant funding for safety and security enhancements.
- Launched the new Omnilert Gun Detection System designed to use the camera system in a BCPS building to identify if a weapon has been displayed in the school, and to send near-instant alerts to School Safety, Baltimore County Police Department, School Resource Officers (SROs), and school administration.

## Appendix E. Chief of Schools

- The Student Handbook has been printed in several languages to promote a collective understanding of behavioral expectations for all stakeholders. The handbook was revised to accommodate requests made by principals for greater clarity around certain areas.
- Delivered professional development to school administrators regarding safety procedures and policies to promote a safe school environment.
- Provided professional learning for Student Conduct Hearing Officers and School Safety Managers.

## Appendix E. Chief of Schools

### **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.
- Maintain and provide safe and orderly athletic events through proper guidance and adequate security.

#### ***Achievements***

In addition to athletic achievements, awards, and an increase in athletic trainers supporting school sports programs, the Athletics Office has also implemented the following systems and platforms:

- Paperless ticketing system.
- Pixellot athletic event streaming system.
- VidSwap video platform.
- PitchKount baseball platform.

## Appendix E. Chief of Schools

### **DEPT. 096—ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP**

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

The Department of Organizational Development and Leadership is the hub for innovative, meaningful, and responsive teacher and leader development in BCPS.

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

- Develop, support, and retain effective teachers and leaders by developing professional growth opportunities and systems of support.
- Expand and strengthen standards-aligned instructional strategies that enhance professional practices.
- Establishing and maintaining a leadership pipeline of multiple career pathways for aspiring, new, and veteran leaders, and ensuring we are guided by equitable practices in order to improve academic outcomes for students.

#### ***Achievements***

- Visited schools to meet with principals and offer job-embedded support to new teachers.
- Developed a research-based plan for New Educator Orientation (NEO) and new teacher induction with the goal of supporting and retaining teachers.
- Created courses for teachers to engage in professional learning opportunities focused on building capacity and growing the number of certified teachers in ESOL and Special Education.
- Implemented the Principal Internship Program and PAR for Administrators to provide support for aspiring and new principals, respectively.

## Appendix E. Chief of Schools

### **DEPT. 282–EXECUTIVE DIRECTOR SOCIAL-EMOTIONAL SUPPORT**

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

The Department of Social-Emotional Support centers people through connectedness and trusting relationships and commits to fostering a caring and compassionate community. We provide equitable access to impactful services and programs that promote students' academic, behavioral, social, emotional, and physical development in preparation for college, career and life readiness.

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

- Provide the guidance necessary to support the maintenance of a safe and healthy learning environment that is conducive to teaching and learning.
- Support school system key performance indicators in the areas of attendance, suspensions, enrollment, and students access to college and career ready exams.

#### ***Achievements***

- Launched the Here for IT Attendance Campaign to promote daily student attendance and reduce chronic absenteeism.
- Implemented the Mind Over Matters Campaign to raise awareness about mental health and promote wellness for students and staff.
- Launched the Talkspace App providing students in Grades 9-12 with access to behavioral health care to build mental well-being.
- Offered the Cigna no-cost, confidential service that puts students and families in touch with mental health professionals.
- Examined school counseling services for students and developed a plan for gathering input from students, staff, and stakeholders.
- Collaborated with the Division of Curriculum and Instruction to update the BCPS Course Registration Guide and provide students, staff, and families with information regarding College and Career Readiness as outlined in the Blueprint for Maryland's Future.
- Referred students to the community mental health partner School Support Line, to provide wrap around services.
- Facilitated the behavior threat assessment process for students as needed and developed crisis response plans to include emergency petitions if necessary.

### **DEPT. 015–STUDENT SUPPORT SERVICES**

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

The Office of Student Support Services is committed to strengthening school communities through compassionate and equitable student-centered practices to support the whole child on their journey to college, career, and life readiness. Through advocacy, collaborative support, and skill building, the Office of Student Support Services provides resources to support the well-being of our students, schools, families, and communities.

#### ***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 across BCPS to provide leadership for staff and promote support services for students and families.

## Appendix E. Chief of Schools

### ***Achievements***

- Facilitated the development and implementation of social, emotional, and behavioral practices, resources and supports that are instructive, restorative, developmentally appropriate, and equitably applied.
- Coordinated system level supports to increase awareness and promote services as resources across BCPS, including Mind Over Matters and HBCU. Additional implementation of Signs of Suicide, Children's Mental Health Campaign, Traumatic Loss Team, Behavior Threat Assessment Teams, Mental Health First Aid, Adverse Childhood Experiences (ACES) through a Student Support lens.
- Coordinated and facilitated the spring and summer graduation ceremonies.
- Supported the transition to Focus for the purpose of behavior threat assessment.

### **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 fosters 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.

#### ***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.

## Appendix E. Chief of Schools

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.

### **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.

#### ***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.

### **DEPT. 047–PSYCHOLOGICAL SERVICES**

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

The Office of Psychological Services (OPS) utilizes student-centered, ethical, and data-driven practices to meet the needs of all students through prevention, intervention, consultation, and assessment services. OPS advocates for the well-being of all students by establishing safe and supportive learning environments, developing collaborative relationships with all educational stakeholders; and implementing positive behavior interventions and supports as a means of promoting a positive school climate and culture.



## Appendix E. Chief of Schools

### ***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, including System-wide Positive Behavior Plan and PBIS.

### ***Achievements***

- Supported the roll out and continued implementation, progress monitoring, and professional development surrounding the Schoolwide Positive Behavior Plan.
- Collaborated with partners in the Departments of Special Education and Social Emotional supports to finalize and begin the roll out of the updated Functional Behavior Assessment and Behavior Intervention Plan 2.0 process, including its ongoing training and support.
- 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.
- Supporting the development of eligibility tools with the Department of Special Education to enhance practice and disrupt potential sources of inequitable identification of students with educational disabilities.
- Supporting the implementation and training for SST/504 across the district.

### ***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.

#### ***Achievements***

- Pupil personnel workers assisted families with returning to in-person learning.
- Pupil personnel workers continue to support schools by improving student attendance.
- Pupil personnel workers are approving special enrollments without delay so that students can start school in a timely manner.
- Student Conduct Hearing Officers continue to respond to disciplinary issues in a way that is consistent with the mandates of COMAR.

## Appendix E. Chief of Schools

### **DEPT. 160–MULTI TIERED SYSTEMS OF SUPPORT**

#### **Mission Statement**

The Office of Multi-Tiered System of Supports (MTSS) empowers adults to meet the diverse social, emotional, and behavioral needs of students by providing universal and targeted support. We work with schools to identify these supports through data-based problem solving, providing transformative professional learning and collaborative coaching.

#### **Department Objectives**

- Increase adult capacity in providing tiered support for students through data analysis, coaching, and professional development.
- Identify evidence-based interventions for staff to use in support of students at Tier 2.
- Increase and improve teaming and screening structures.
- Provide professional learning to schools and offices specific to Restorative Practices and Social-Emotional Learning.

#### **Achievements**

- Supported 39 schools via MTSS residency to elevate Tier 1 universal support for students.
- Provided consultation, support, and professional development to 110 schools.
- Increased number of BCPS staff trained in Restorative Practices, Tier 2 interventions, and social-emotional learning strategies.

### **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. 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, high level mental health services to foster social emotional well-being of students and a sense of belonging is a priority of School Social Workers through the lens of developmentally appropriate practice and equitably applied.

#### **Department Objectives**

- To improve achievement for all students by fostering equitable access to collaborative and coordinated services and the resources necessary to the well-being of the individual socially and emotionally.
- 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.

#### **Achievements**

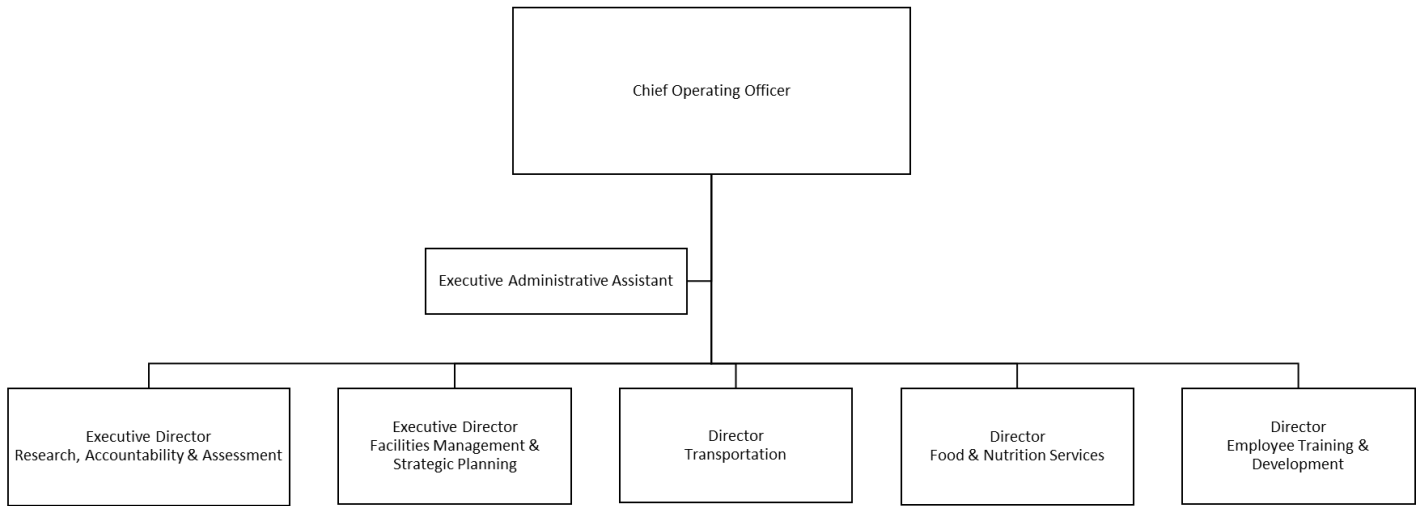
- School Social Work Services (SSWS) provided 26,511 direct intervention sessions to students to promote emotional regulation, positive social interactions, social awareness, and responsible decision making. In SY 22-23, school social workers provided 6,676 interventions, 8,169 crisis intervention responses, 634 family sessions, 37,392 indirect supports and 53 emergency petitions for students in mental health crisis. School Social Work saw an increase in over 10% of new open cases in 2022-2023 from 2021-2022 which suggests the mental health needs are rising within the school community.

## Appendix E. Chief of Schools

- School Social Workers deliver tiered interventions and supports on a continuum that helps support students' mental health and social emotional learning while breaking barriers toward success. In SY 22-23, SSWS recorded that SSWs provided over 8150 School-Wide Interventions where 162,648 student contacts were impacted by macro interventions. Examples of Macro Interventions include leading climate or attendance programs, food distribution programs, SEL lessons, Zones of Regulation training for staff, Signs of Suicide Lesson, and Mentor and family engagement programs. This is a 10% increase from previous years. Programs are focused to increase student and family's sense of belonging to increase their connection and engagement in the learning community.
- School Social Work Services supported students by addressing 3 key progress indicators (Attendance, Suspension Rate, and Graduation Rate). Staff supported over 791 attendance contacts and 571 home visits to support an increase in attendance. Student mental health was supported by the 41,303 direct and group social work sessions and 3,245 conferences/consultations. School Social Workers provided support with macro-based interventions/partnerships to help increase a sense of belonging for stakeholders.
- Mental Health Services continued to lead the Mind Over Matters campaign, Mental Health Tool Kit, and Behavior Threat Assessment Training as well as leading the Virtual Calming Room and the work of the new Mind over Matters ambassadors who will promote a student-led mental health awareness group in their school community.
- Mental Health Services has also partnered with 18 Community Mental Health Providers to provide services and resources at 152 (85%) schools, resulting in 2,985 services to students towards increasing capacity for self-regulation and coping skills.

# Appendix F. Chief of Operations

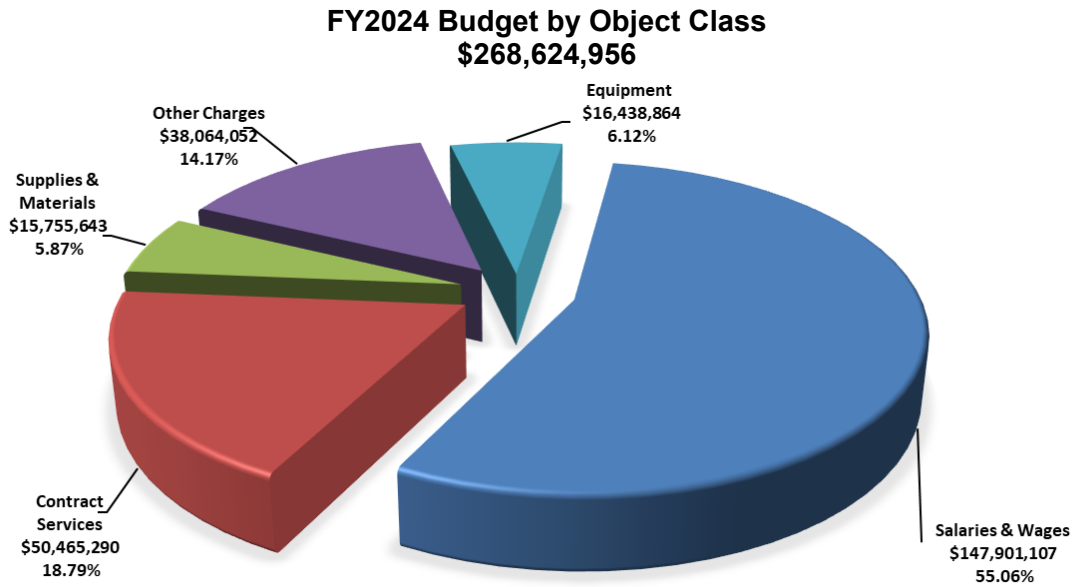
## ORGANIZATION CHART—CHIEF OPERATING OFFICER



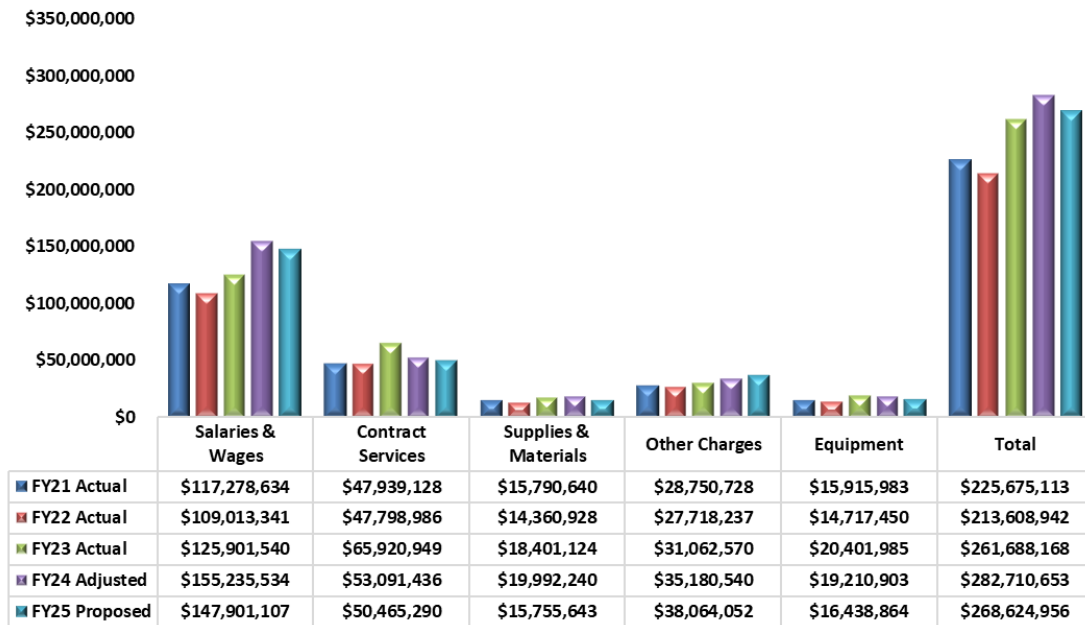
# Appendix F. Chief of Operations

## OPERATIONS OVERVIEW

The chief operating officer is responsible for coordinating and implementing strategies to achieve the school system's goals. The Office of the Chief Operating Officer is committed to providing the highest quality business operations and support services that are essential to the educational success of all Team BCPS students. The Office of the Chief Operating Officer provides 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 21st century students.



## Budget Expense History



## Appendix F. Chief of Operations

<b>POSITIONS (FTE)</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
PROFESSIONAL	172.0	179.0	173.0
SUPPORT STAFF	2,607.3	2,609.3	2,421.8
<b>TOTAL FTE</b>	<b>2,779.3</b>	<b>2,788.3</b>	<b>2,594.8</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
SALARIES AND WAGES	125,901,540	155,235,534	147,901,107
CONTRACTED SERVICES	65,920,949	53,091,436	50,465,290
SUPPLIES AND MATERIALS	18,401,124	19,992,240	15,755,643
OTHER CHARGES	31,062,570	35,180,540	38,064,052
EQUIPMENT	20,401,985	19,210,903	16,438,864
<b>TOTAL</b>	<b>\$261,688,168</b>	<b>\$282,710,653</b>	<b>\$268,624,956</b>

## Appendix F. Chief of Operations

### **DEPT. 079–CHIEF OPERATING OFFICER**

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

The Office of the Chief Operating Officer is responsible for coordinating and implementing strategies to achieve the school system's goals as outlined by the Superintendent. The Chief Operating Officer 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 21st century students. Departments include: Research, Accountability, and Assessment, Facilities Management and Strategic Planning, Employee Training and Development, 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 high quality, effective professional learning for all employees.
- Implement various initiatives to improve accountability while effectively and efficiently utilizing all resources.

## Appendix F. Chief of Operations

### **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.

#### ***Achievements***

- Implemented a systemwide bus tracking initiative (parent app).
- Per COMAR, implementation of student transportation using alternative vehicles.
- Developed and delivered a year-long professional development series for senior operations supervisor, field representative, and dispatcher positions.
- Added five electric buses to the fleet and the infrastructure required.



## Appendix F. Chief of Operations

### **DEPT. 053–EXECUTIVE DIRECTOR FACILITIES MANAGEMENT AND STRATEGIC PLANNING**

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

The Department of Facilities Management operates, maintains, designs, and constructs BCPS' 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 current enrollment.
- Renovate, maintain, and operate schools to provide a safe learning environment, improve delivery of instruction, and improve operating efficiency.
- Provide supervision and administration of the capital program.
- Provide supervision and administrative oversight for the Offices of Facilities Support Services, Facilities Construction and Improvement, Facilities Operations, and Strategic Planning.
- Develop and administer operating budget for the Department of Facilities Management and Strategic Planning, capital budgets, and grants for all facilities.

#### ***Achievements***

- Administered the capital and operating budgets.
- Continued to expand and train Brightly work order, energy, and event management software. Training of administration on eBuilder project management software, implementing space management and facility records software.
- Developed an Energy Sustainability Plan.
- Streamlined the organizational structure to improve service to schools.
- Maintained timely processing of purchase orders, change orders, and invoices during significantly increased work volume to meet fiscal and project deadlines.

## Appendix F. Chief of Operations

### **DEPT. 038–FACILITIES OPERATIONS – LOGISTICS**

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

The Office of 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.

#### ***Achievements***

- Completed the pickup and removal of ELA curriculum throughout all BCPS elementary schools.
- The mail center processed and mailed 519,704 pieces of mail through USPS during FY23.
- Logistics transferred 43,770 pieces/materials to schools and offices, while completing 1,983 transfer requisitions during the summer of 2023.

## Appendix F. Chief of Operations

### **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***

- 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.
- 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.
- Continue to develop a multi-year building systems replacement program.

#### ***Achievements***

- Responded to and addressed nearly 2,000 building and systems related emergencies and addressed over 40,000 corrective maintenance work orders in addition to all preventative and scheduled maintenance work orders.
- Maintained 24/7/365 coverage without lapses for BCPS facilities.
- Successfully allocated and are implementing and utilizing \$18,000,000 of ESSER II funding for HVAC repairs and improvements throughout all schools without additional staffing resources.
- Worked with our Operations team to develop a stronger preventative maintenance program.

## Appendix F. Chief of Operations

### **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 Board's grounds 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.

#### ***Achievements***

- Mowed 175 schools and approximately 15 offices, food service warehouse, etc.
- Completed major paving and concrete projects at twelve (12) schools.
- Cleared and repaired stormwater ponds at various school sites, including inlet repair.
- Trimmed and removed trees at over seventy (70) school and office sites using outside tree contractors.
- Rebuilt one multi-use court and replaced main entrance steps.

## Appendix F. Chief of Operations

### **DEPT. 140–FACILITIES SUPPORT SERVICES – ENERGY AND SUSTAINABILITY**

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

The Office of Energy and Sustainability promotes the efficient consumption of utilities and environmental awareness through the development of an environmentally responsible and sustainable school system.

#### ***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.

#### ***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*.
- Monitored performance of the school system’s first solar generating systems.

## Appendix F. Chief of Operations

### **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 BCPS 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.

#### ***Achievements***

- Used the Multi-Year Improvement Plan for All Schools (MYIPAS) and the State Facilities Assessment Plan as well as information from our maintenance records to prepare the FY2025 Capital Plan.
- Continued design of one replacement elementary school; Scotts Branch Elementary School, an addition to Dundalk High School, and two replacement high schools at Towson and Dulaney high schools.
- Completed design of one replacement elementary school, which will be the first Net-Zero elementary school in Maryland in preparation for construction: Deer Park Elementary School.
- Began construction of one replacement high school: Lansdowne High School.
- Continued construction of three replacement elementary schools: Red House Run, Summit Park, and Bedford elementary schools.
- Continued construction of one new middle school and one renovation/addition of an existing middle school: new Northeast area Middle School and Pine Grove Middle School, respectively.
- Continued the design and construction of numerous ADA upgrade projects, systemic projects, site projects, and roof replacement projects.

## Appendix F. Chief of Operations

### **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.
- Provide an interactive quality inspections program for all schools and offices.
- Provide comprehensive staff development opportunities for all staff.

#### ***Achievements***

- Continued to maintain the level of service of sanitizing and cleaning even with the excessive vacancies and staff shortages.
- Expanded preventative maintenance program to ensure routine HVAC service and emergency response.
- Personal Hygiene Products and Dispenser requirement: More than 75% of the schools have had the installation of dispensers and products made available.

## Appendix F. Chief of Operations

### **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 adhoc reports as requested for various BCPS stakeholders.

#### **Achievements**

- Successfully completed boundary study process for the Central and New Northeast Area middle 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 long-range enrollment projections.
- Collaborated with Curriculum & Instruction and expanded full-day prekindergarten to more schools.
- Provided project justifications for capital improvement program.
- Collaborated with Curriculum & Instruction to begin implementation of ESOL strategic plan to serve students in their home schools.
- Updated State-Rated Capacity (SRCs).



## Appendix F. Chief of Operations

### **DEPT. 043–EXECUTIVE DIRECTOR RESEARCH ACCOUNTABILITY AND ASSESSMENT**

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

The Department of Research, Accountability, and Assessment facilitates the delivery of information for decision-making and program evaluation and monitoring for the Baltimore County Public Schools' students, schools, school system, and community.

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

- To utilize data as a tool to inform systemwide decision-making and support the work of our schools and offices in increasing equitable access, opportunity, and achievement for all students.
- Provide professional development and expertise in research, data analytics, continuous improvement, and assessment to monitor, refine and advance aligned goals, performance indicators, and action steps to promote growth and success for our schools and offices.

#### ***Achievements***

- Created reports, executive summaries, and dynamic data dashboards to enhance data informed decision-making by system leadership. Additionally provided information 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 ongoing progress monitoring reports to support schools with data informed continuous improvement.
- Developed data analysis and interpretation with a focus on equity in student access, opportunity, and achievement.

## Appendix F. Chief of Operations

### **DEPT. 177–EMPLOYEE TRAINING AND DEVELOPMENT**

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

The Department of 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 priorities. 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 deliver online, hybrid and face-to-face systemic professional development opportunities aligned to our strategic plan and the school system's priorities.
- Partner with district leadership to identify staff needs that can be enhanced through mentoring, coaching, leadership development, technical training, and advanced educational coursework.
- Provide high quality technical training and compliance management.
- Facilitate consistent onboarding and continuous induction programs for non-certificated staff.
- Strengthen the BCPS career ladder to support both recruitment and retention efforts.

#### ***Achievements***

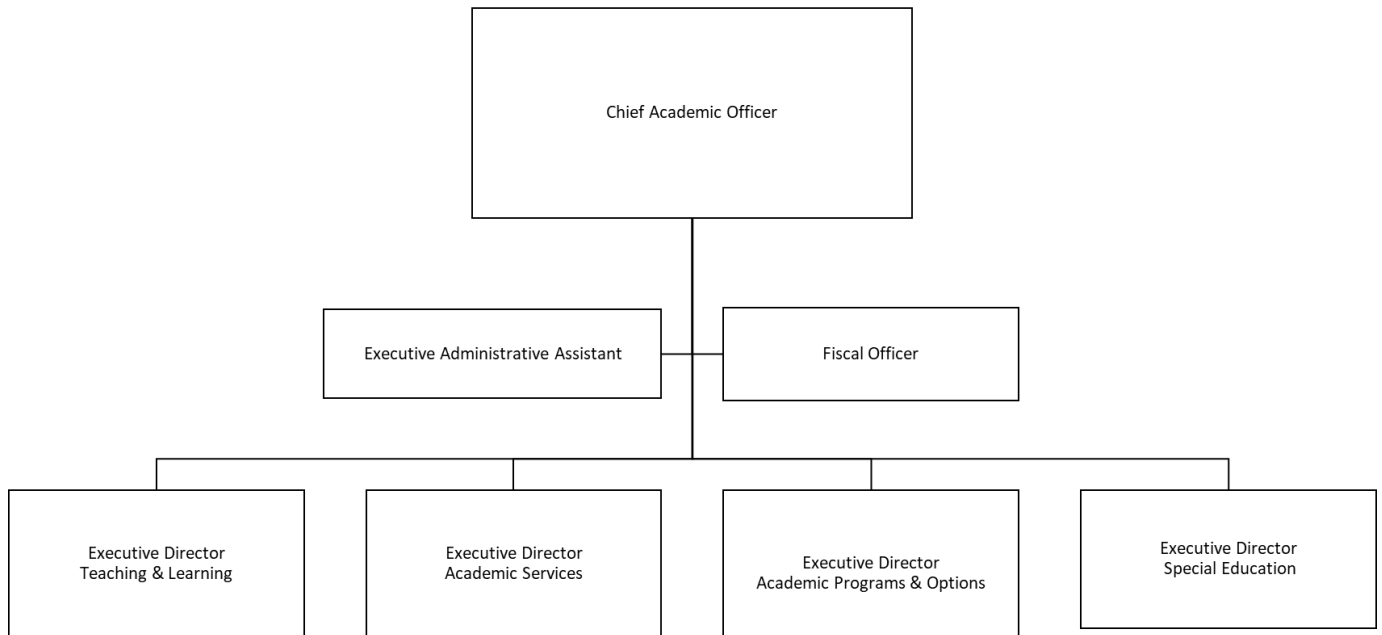
- Designed and developed five new yearlong workforce development programs: Central Staff Induction Program, ASPIRE BCPS for ESPBC, AFSCME and BCPSOPE team members, Office Professionals Induction Program, AA to Para Program, and Central Office Professionals Leadership Development.
- Delivered 532 professional learning sessions on a variety of topics from Microsoft 365 tools to monthly Leadership Development sessions for Operations leadership.
- Supported the design and delivery of systemwide conferences, including Leadership Advance, and division and department retreats.
- Facilitated the completion of over 145,000 compliance trainings and 8,600 evaluations.
- Scaled Staff Support and Retention (National Board Certification, Teachers of Color Induction and Retention) and Grow Your Own Programs (Educators Rising, Growing Ready Employees through Applied Training).

## Appendix F. Chief of Operations

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# Appendix G. Curriculum and Instruction

## ORGANIZATION CHART—DIVISION OF CURRICULUM AND INSTRUCTION

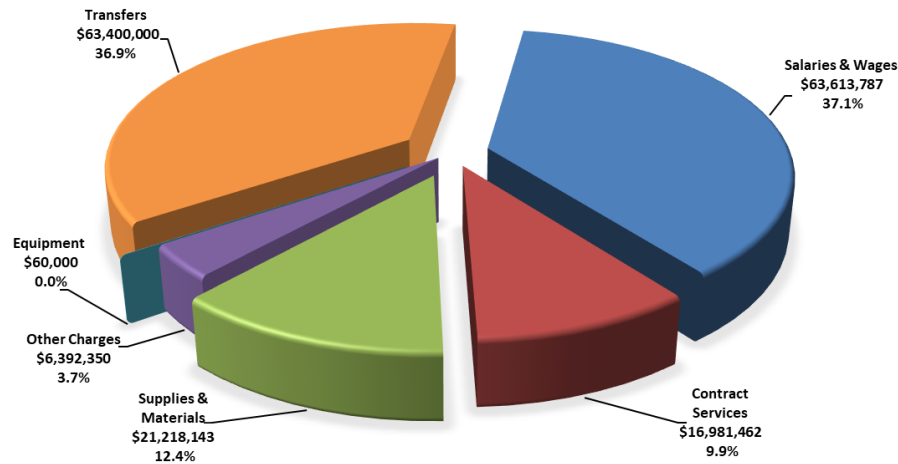


# Appendix G. Curriculum and Instruction

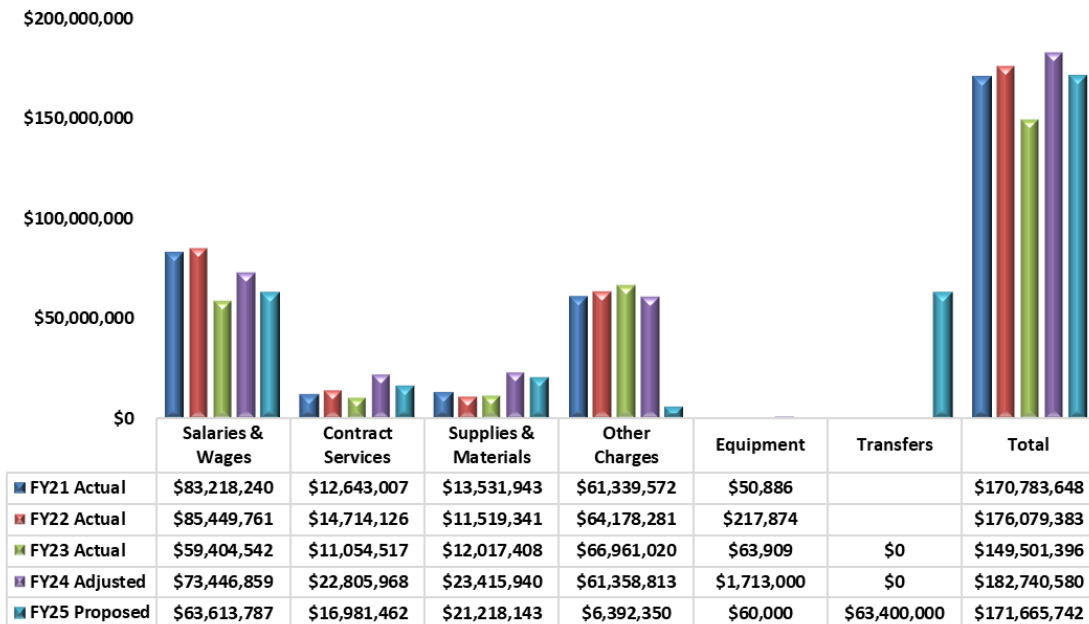
## CURRICULUM AND INSTRUCTION OVERVIEW

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. 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 services to schools to support the effective implementation of curriculum, to meet the instructional needs of teachers, and learning needs of students.

### FY2025 Budget by Object Class \$171,665,742



### Budget Expense History



## Appendix G. Curriculum and Instruction

<b>POSITIONS (FTE)</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
PROFESSIONAL	437.1	506.2	450.6
SUPPORT STAFF	104.1	156.9	116.9
<b>TOTAL FTE</b>	<b>541.2</b>	<b>663.1</b>	<b>567.5</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
SALARIES AND WAGES	59,404,542	73,446,859	63,613,787
CONTRACTED SERVICES	11,054,517	22,805,968	16,981,462
SUPPLIES AND MATERIALS	12,017,408	23,415,940	21,218,143
OTHER CHARGES	66,961,020	61,358,813	6,392,350
EQUIPMENT	63,909	1,713,000	60,000
TRANSFERS	0	0	63,400,000
<b>TOTAL</b>	<b>\$149,501,396</b>	<b>\$182,740,580</b>	<b>\$171,665,742</b>

## Appendix G. Curriculum and Instruction

### **DEPT. 004—CHIEF ACADEMIC OFFICER**

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

The Chief Academic Officer provides vision, leadership, and expertise in the identification and implementation of curricular and instructional initiatives that support the achievement of all Baltimore County students. The Division of Curriculum and Instruction is poised to guide instructional leaders and strategically support schools with the implementation of evidenced-based curriculum and high-quality instructional practices. We acknowledge the urgent need to reverse the declining academic performance. Through effective collaboration between divisions, we will ensure meaningful professional learning opportunities for school-based leaders and teachers; monitor and evaluate the implementation of curriculum; and provide coaching and feedback to our teachers and school-based leaders so that we prepare students to be college, career, and community ready.

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

- Coordinate the systemwide implementation of key initiatives to improve achievement and performance across content areas for all students, with a strategic focus on English Language Arts and Mathematics.
- Research, identify, and implement curricular and instructional programs that enable teachers to provide engaging, standards-aligned learning, for all students that yields student skill growth and improved academic achievement.
- Provide systemwide professional learning on effective implementation of curriculum; high-impact instructional strategies to support diverse learners.
- Assessment data analyzation and use to inform instruction and provide content-based, actionable, feedback that promotes the professional growth of staff.

#### ***Achievements***

- Provided professional development to school-based staff related to initiatives within the division and evaluated the efficacy of the professional development through participant feedback, school visits, and adjustments in instructional practices.
- Facilitate the professional development and implementation of the elementary English Language Arts (ELA) curriculum Houghton Mifflin Harcourt (HMH) Into Reading in kindergarten through Grade 5.
- Developed and implementing differentiated learning opportunities to supplement the elementary HMH Into Reading ELA curriculum for students accessing advanced academic pathways.
- Expanded the number of Community Schools within BCPS, for a total of 56 schools, providing expanded learning opportunities and comprehensive support services to students, families, and community members.
- Expanded the number of full-day prekindergarten classes to 49 for the 2023-2024 school year, increasing access to early childhood experiences to support future academic success.
- Developed and implemented the Special Education Strategic Roadmap which identifies priority areas and goals with performance measures to identify areas of progress and continued growth.
- Expanded and enhanced the implementation of FlexBlend programs (EDLP and SPARC) to support students with course completion through meaningful learning opportunities facilitated by teachers.

## Appendix G. Curriculum and Instruction

- Provided professional development and school-based supports to increase the number of middle and high schools providing English for Speakers of Other Languages (ESOL) services to multilingual learners to 22 schools.
- Implemented monthly Academic Achievement Collaborative Planning Meetings with the Division of Schools to ensure consistency in instructional supports and feedback to schools, engage in cross-division school visits, and identify professional development topics to enhance the instructional leadership of school-based administrators.



## Appendix G. Curriculum and Instruction

### **DEPT. 085–EXECUTIVE DIRECTOR ACADEMIC SERVICES**

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

The Department of Academic Services collaborates with schools in the following areas: Advanced Academics, College and Career Readiness, Early Childhood, and Title I and 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, Early Childhood Programs, Homeless Programs, Title I, and Community Schools.
- Provide guidance to schools related to instructional support for students.

#### ***Achievements***

- Collaborated with the Department of Teaching and Learning to develop a new advanced mathematics course sequence in elementary schools, providing students with more than one entry point into advanced math coursework.
- Collaborated with the Division of Schools, School Support and Improvement Team, and Maryland State Department of Education (MSDE) to provide intensive school turnaround support to 13 Baltimore County public schools identified as Comprehensive Support and Improvement Schools (CSI) by MSDE.
- Provide professional development and coaching to school-based AVID site teams on implementation of the AVID College Readiness System.
- Conducted a one-week early childhood conference for all preschool and prekindergarten teachers and paraeducators on the MSDE recommended regional educational laboratories' (REL) emergent evidenced-based literacy program.

### **DEPT. 024–ADVANCED ACADEMICS**

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

The Office of Advanced Academics will provide the expertise, service, and support necessary to ensure all students who demonstrate high ability or potential will be provided with appropriately differentiated learning experiences to realize their full potential.

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

Create and implement differentiated learning opportunities for elementary English Language Arts students.

- Create and implement updated universal screening procedures to identify students in Grade 2, 3, and 5 as gifted and talented in English Language Arts, Mathematics, Science, and/or Social Studies.
- Provide ongoing professional learning to schools to support the implementation of new curricula and processes.

#### ***Achievements***

- Development of new advanced mathematics course sequence in elementary school.
- Implementation of revised universal screening procedures to include Grade 2 students.
- Development of differentiated learning opportunities to supplement the HMH ELA curriculum in elementary school.

## Appendix G. 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 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.

#### ***Achievements***

- Continued emergency taxicab transportation provided for students experiencing homelessness to and from school as well as to and from extracurricular activities and other school events.
- Addition of 18 Community Schools for a total of 56 BCPS Community Schools supported by the Office of Title I, Homeless Programs, and Community Schools.
- Addition of nine Fiscal Assistant III 1.0 Full-Time Equivalent positions (FTE) for a total of thirteen Fiscal Assistant III 1.0 FTEs. Twelve Fiscal Assistant IIIs are deployed across Thirty-two schools identified as both a Title I and Community School to provide fiscal support for the 2023-2024 school year. One Fiscal Assistant III is housed in central office to provide grant central programs fiscal support.
- Addition of three Senior Community School Facilitator 1.0 FTEs to directly support the twenty-two of the fifty-six Community Schools and their Community School Facilitators.
- Addition of one Administrative Secretary II 1.0 FTE to directly support Community Schools Coordinator as well as all Office of Title I, Homeless Programs and Community School staff.
- Collaboration with new BCPS School Support and Improvement office and Maryland State Department of Education (MSDE) to develop and provide intensive school turnaround support to thirteen BCPS schools identified as Comprehensive Support and Improvement Schools (CSI) by MSDE.
- Management of new BCPS School Support and Improvement office 1003(a) Grant budgets.

### **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 systemwide through the implementation of Advancement Via Individual Determination (AVID), Early College Access Programs (ECAP), Advanced Placement, and other initiatives so that all students graduate from BCPS ready for college and/or careers.

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

- Support school-based AVID site teams and their schoolwide implementation of the AVID College Readiness System.

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- 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, and 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, and Disciplinary Literacy.

### ***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 all secondary schools in the implementation of Advanced Placement coursework and testing.
- Support all secondary schools in their work to prepare students for college and career ready assessments (PSAT, SAT, ACT, ASVAB, Accuplacer, and ALEKs).

### ***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***

- 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 students receiving special education and/or ESOL services.
- Collaborate with the Department of Research, Accountability, and Assessment to analyze the Early Learning Assessment and Kindergarten Readiness Assessment.

#### ***Achievements***

- Conducted a one-week early childhood conference for all preschool and prekindergarten teachers and paraeducators which focused on the MSDE recommended regional educational laboratories' (REL) emergent literacy program with a focus on evidence based instructional practices.
- Developed a PreK Connections Group where teachers meet monthly with others in the zone to plan instruction and develop resources.

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- 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 around equity using resources 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, as well as *The Brilliance of Black Boys* by Brian Wright and Shelly Counsell.
- 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.
- Provided professional learning around math trajectories.

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### **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 Division of Human Resources; Departments of Academics and Transportation; Offices of Budget and Reporting, Office of Strategic Planning, and Office of 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 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.
- Collaborate with Offices of Career Technology Education and Counseling to enhance transition activities ensuring improved post-secondary pathways for students.
- 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.

#### ***Achievements***

- Provided professional learning to develop a comprehensive understanding of service delivery models and the alignment of services and supports for students.
- Enhanced communication with parents/caregivers through monthly newsletters and regional information sessions and enhanced partnerships with community advocates to expand access to extracurricular activities for students with disabilities.
- Provided tiered, professional learning to support new special educators throughout the school year in an effort to increase special educator retention and job satisfaction.

### **DEPT. 017–SPECIAL EDUCATION**

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

The vision and mission of the Department of Special Education within the Baltimore County Public School system is that all students receiving special education services are embraced by their school communities; by working collaboratively we can foster the unique strengths of every student to achieve their goals in school and in life.

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### ***Department Objectives***

- Provide professional development and training for new and experienced staff in other departments and schools.
- Make budget requests to support students in their home schools.
- Align staffing structure to meet the needs of students and teachers.
- Address disproportionate identification and placement of Black/African American students and improve policies and procedures for all historically marginalized students.
- Create seamless integration between Special and General Education programs to ensure the highest quality education for all students.
- Increase fidelity of service delivery models across the system.
- Work with teachers and the school community to increase awareness of services and resources.
- Collaborate with content area offices on the development of curriculum.
- Redefine and establish interdisciplinary student support teams to focus on individualized support.
- Develop and adopt a service-minded approach to support schools, other departments, and families.
- Support family and caregiver connections and advocacy efforts.
- Build and strengthen relationships and trust with families and schools.
- Provide clear and consistent communication with our colleagues, families, and school communities.
- Offer and promote events and programs for students and their families/caregivers.
- Expand access to extracurricular activities.

### ***Achievements***

- Aligned resources to increase interdisciplinary support for general and special education students.
- Created monthly newsletter to parents/caregivers and regional information sessions with families.
- Partnered with community advocates to address unique needs of families and students with disabilities Expanding access to extracurricular activities.
- Pilot initiated to expand age 18-21 services in two high schools with the goal to increase yearly.
- Expanded grade-level curriculum access in Integrated Service regional models.
- Created tiered, professional learning to support new special educators throughout the upcoming school year.
- Creation of look-for tools to support consistency of service delivery models.
- Customer service training with Department of Special Education staff.

### ***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 Agencies (LEAs) 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.

## Appendix G. Curriculum and Instruction

### *Achievements*

- Recover necessary data to facilitate OCLA reporting to MSDE and other LEAs.

## Appendix G. 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.

#### ***Achievements***

- Partnered with the Division of Schools to expanded virtual learning options to address school specific staffing needs and individual student instructional needs.
- Provided instructional opportunities for students in a variety of formats resulting in 20.69% of BCPS 2022-2023 graduates taking and passing one or more Educational Opportunities (EDLP, SPARC, EYLP, eLearning or VLP) courses during their high school experience.
- Supported students and young adult students through face-to-face FlexBlend learning courses in BCDC classrooms. In the school year 2022-2023, 6 students graduated from BCPS through the educational programs provided at BCDC.
- Collaborated with the Division of Information Technology to integrate the request for Home and Hospital services, documentation of need for services, and extension of services process into Focus, the Student Information System.

### **DEPT. 011–EDUCATIONAL OPPORTUNITIES**

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

The Office of Educational Opportunities 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.



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### ***Achievements***

- Continued implementation of FlexBlend programs (EDLP and SPARC) with 3,221 students participating in SY 22-23 with 2,071 courses completed.
- In SY 22-23, 20.69% of BCPS graduates have taken and passed one or more Educational Opportunities (EDLP, SPARC, EYLP, eLearning or VLP) courses during their high school experience.
- The BCPS Home Schooling program supported 5,054 students with 2,662 (52.6%) of these students directly supported and supervised by BCPS.

### ***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.

### ***Achievements***

- Improved accessibility of magnet program and application information.
- Moved magnet application and lottery to new vendor platform.

### ***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.

### ***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.

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### ***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.

#### ***Achievements***

- Supported students and adult students through face-to-face FlexBlend learning courses in BCDC classrooms. In the school year 2022-2023, 6 students graduated from BCPS through the educational program at BCDC.

### ***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 at 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.

#### ***Achievements***

- In the school year 2021-2022, 954 students accessed the Home and Hospital program.
- The Home and Hospital program has created electronic filing systems to create more efficient processes eliminating the need for paper filing and storage.
- Collaborated with the Department of Instructional Technology to integrate services into the FOCUS management system.
- The program created virtual options for instruction and collaboration with eLearning and the VLP to expand instructional options for students eligible for Home and Hospital.

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### DEPT. 095–EXECUTIVE DIRECTOR TEACHING AND LEARNING

#### **Mission Statement**

The executive director of 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.

#### **Achievements**

- Implemented Language Essentials for Teachers of Reading and Spelling and Reading Apprenticeship professional learning series to improve literacy instruction in Kindergarten through grade 12.
- Provided intensive professional development opportunities for Algebra I, special education inclusion, and ESOL teachers during a five-day summer institute designed to enhance the implementation of Illustrative Mathematics and support student achievement in Algebra I.
- Provided professional development to new high school physical education teachers on weight room safety and began implementation of Stop the Bleed training in select high schools.
- Provided professional development for teachers and department chairs on digital curriculum for elementary, middle, and high school science courses and programs.
- Updated Social Studies curricula to align with College, Career and Civic Life (C3) and MSDE social studies standards, including the development of differentiated scaffold support to increase student achievement measures on MCAP Assessments (Grade 8 Social Studies and American Government).
- Provided expanded summer enrichment programs in Career and Technical Education, Visual Arts and Performing Arts (Music, Dance, Theatre) education for students in grades 2-12. The Summer Art Enrichment Program, in its 35th year, offered visual arts instruction for students in Grades 3-12.
- Expanded the use of the CTE food trailer for students to apply their culinary skills in an authentic and supportive environment. Equally, it is to model business, entrepreneurial, and work-based learning opportunities for students and implemented the first Artificial Intelligence (AI) CTE program of study in the state of Maryland.
- 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; helping to distinguish

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Baltimore County Public Schools as a “Best Community for Music Education” in 2022, the 17th consecutive year that BCPS has garnered this distinction.

- Implemented the use of ELLevation software with connected professional development for teachers and administrators, focused on increasing understanding of students' English proficiency levels, WIDA Can Do Statements, effective instructional pedagogy, and analyzing student data over time.
- Awarded over 600 Maryland Seal of Biliteracy to students in World Languages, with some students earning 3 Seals of Biliteracy in various languages.
- Conducted an extensive collection development and deselection process for selected schools to decrease the average age of the collection and provide updated, culturally relevant, titles for students.

### **DEPT. 006–ENGLISH LANGUAGE ARTS PREK-12**

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

The 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.

#### ***Achievements***

- Full implementation of Open Court in Grades K-3.
- Professional development aligned to the Teaching and Learning Framework.
- Implemented *Language Essentials for Teachers of Reading and Spelling and Reading Apprenticeship* to improve literacy instruction in Grades K-12.

### **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

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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, and more specifically, supports for ESOL students, and students receiving Special Education services.

### **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.

## **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.

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- 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.

### ***Achievements***

- 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.
- Provided CPR kits to all high school health classes.
- Began implementation of Stop the Bleed training in select high schools.
- Provided weight room safety training to new high school teachers.

### ***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 BCPS. 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 BCPS.
- 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.

### ***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.

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### **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 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 culturally responsive practices.
- Cultivate innovative, equity-focused, classroom leaders and curriculum writers.
- Provide a service-to-schools model aligned to supporting student achievement.
- Expand access to core and extracurricular programs for all students.

#### ***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 and 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 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.

### **DEPT. 274–DIRECTOR OF CAREER AND TECHNICAL EDUCATION AND FINE ARTS**

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

The Office of Career and 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 and 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.

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- Develop a K-12 framework to support computer science education at all levels.

### **Achievements**

- Provided expanded summer enrichment programs in Career and Technical Education, Visual Arts and Performing Arts (Music, Dance, Theatre) education for students across Grades 2-12. All programs were provided at low to no cost to families and provided students with supplies and equipment to explore content. This included an inaugural theatre program for students Grades 2-12. The Summer Art Enrichment Program continued in its 35th year offering visual arts instruction for Grades 3-12.
- Received commendations from Public Works LLC “The BCPS Visual Arts Program is commended for its outstanding accomplishments.” This includes providing innovative ways to display over 2,900 students’ artworks through virtual and billboard exhibitions during the 2020-2021 school year. This was spotlighted by Adobe CEO Shantanu Narayen at Adobe MAX.
- BCPS was praised at The Creativity Conference for its use of online art exhibitions to bring its community together through art.
- Increased student apprenticeships from nine apprenticeships to one-hundred apprenticeships in one year.
- Implemented the 1st Artificial Intelligence (AI) CTE program of study in the state of Maryland.
- Expanded the use of the CTE food trailer for students to apply their culinary skills in an authentic and supportive environment. Equally, it is to model business, entrepreneurial, and work-based learning opportunities for students. The CTE food trailer funds CTE scholarships and awards.
- Received recognition as one the best communities for music education for the 18<sup>th</sup> year.

### **DEPT. 052–CAREER AND TECHNICAL EDUCATION**

#### **Mission Statement**

The Office of Career and 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.



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### ***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 and the Community College of Baltimore County (CCBC) to begin the implementation of a Career Counseling program. Students in the program receive 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.

### ***DEPT. 027–PERFORMING ARTS***

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

The Office of Performing Arts (Dance, Music, and Theatre) serves as a catalyst for the development, implementation, and evaluation of the music, dance, and theatre curriculum in BCPS. Guided by 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.

#### ***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.
- BCPS was recognized as a “Best Community for Music Education” in 2022, the 17th consecutive year that BCPS has garnered this distinction.

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## 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 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 BCPS to develop accessible, diverse, culturally responsive, digital curriculum and monitor the written, taught, and assessed curriculum.
- Conduct ongoing 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 Division of Information Technology to maintain and provide adequate technology.
- Provide ongoing content specific support to teachers and principals through classroom visits and observation feedback.

### **Achievements**

- Received commendations for returning many exhibitions to in-person including virtual galleries, receptions, and awards. Examples of exhibitions in-person included *The Superintendent Gallery*, *Winter Exhibition at THE AVENUE at White Marsh*, *BMA Art is for Everyone!* AFSLs Law Firm, *Film Expo*, *Middle School Art Exhibition*, and *High School art Exhibition*.
- Progress to have more feeder pattern community exhibitions showcasing student artwork from elementary through high school. These community exhibitions create wide-reaching connections of visual arts skills and benefits in schools and for the community.
- The 35<sup>th</sup> annual High School Art Exhibition gained a new partnership with Towson University's Art Education department, using The Startup at Towson University gallery and reception spaces for the exhibition. The exhibition attracted the largest audience in this space since the acquisition of the building by Towson University.

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- Replacement of 3 additional kilns, replacing decades old kilns. The new, contemporary, kilns will produce safer firing experiences for users.
- Additional partnerships were created with the Baltimore County Department of Housing and Development and Cylburn Arboretum.

### **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.

#### ***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 American Council on the Teaching of Foreign Languages 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.

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### **DEPT. 199–ESOL**

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

The Office of ESOL empowers English learners by providing culturally and linguistically responsive instruction and support services. The office supports student achievement through the design, implementation, and assessment of the English for Speakers of Other Languages program (ESOL). The office assesses and identifies English learners and works collaboratively with schools and community groups to coordinate and deliver services to families of English learners. In addition, the office oversees the identification and selection of appropriate textbooks and resources and provides support and training to teaching staff.

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

- Provide direct services and support to schools, English learners, and their families.
- Ensure English learners have equitable access to all specialized academic and non-academic programming.
- Provide support that leads to improved student achievement on system-wide exams and state assessments and promotes increased participation in national assessments.
- Develop and implement high-quality professional development to instructional and administrative staff on culturally and linguistically responsive instruction.
- Facilitate communication between families and schools to increase parental involvement.

#### ***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.

### **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. This shift will occur in the design, implementation, and assessment of all world languages curricula, which are based on American Council on the Teaching of Foreign Languages 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.

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- 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.

### ***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.

### ***DEPT. 097–LIBRARY MEDIA AND DIGITAL RESOURCES***

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

Library Media Programs and 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 and 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***

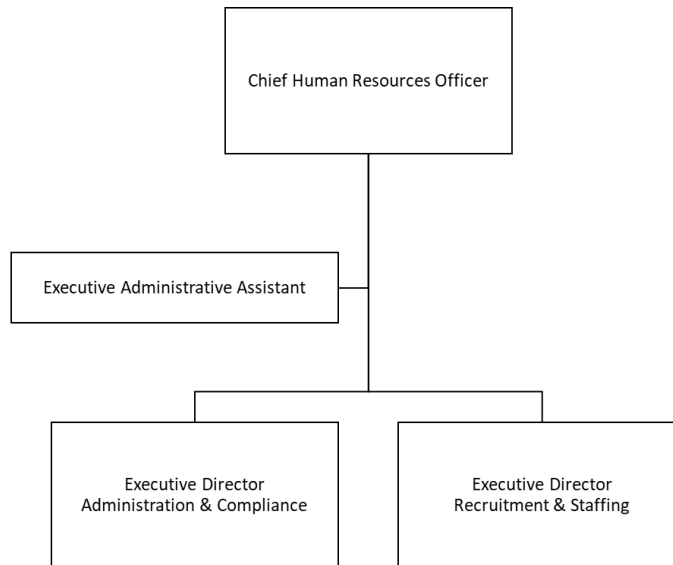
- Provide a variety of systemwide and school-based high-quality professional development opportunities including in-service courses and workshops for teachers and administrators in technology integration that supports research-based instructional practices.
- Provide technology-related resources that enable students to create, innovate, 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.
- 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.

#### ***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 H. Human Resources

## ORGANIZATION CHART—DIVISION OF HUMAN RESOURCES

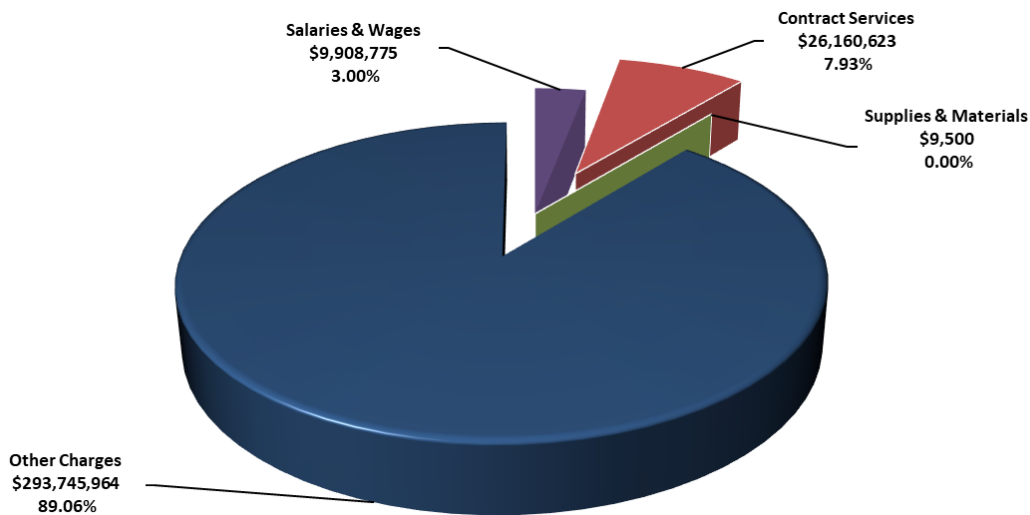


# Appendix H. Human Resources

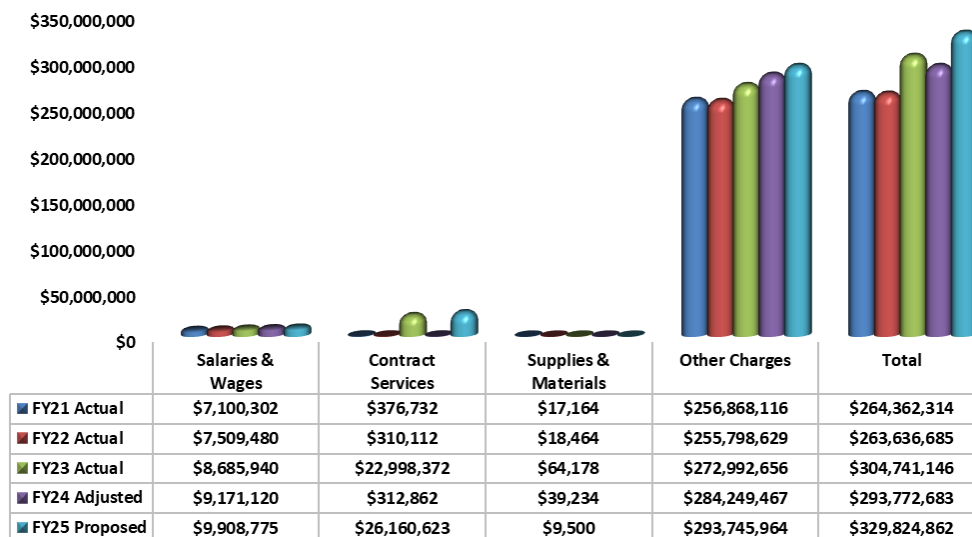
## ***DIVISION OF HUMAN RESOURCES OVERVIEW***

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.

**FY2025 Budget Expense by Object Class**  
**\$329,824,862**



**Budget Expense History**



## Appendix H. Human Resources

<b>POSITIONS (FTE)</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
PROFESSIONAL	37.5	42.5	45.5
SUPPORT STAFF	29.0	28.0	26.0
<b>TOTAL FTE</b>	<b>66.5</b>	<b>70.5</b>	<b>71.5</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
SALARIES AND WAGES	8,685,940	9,171,120	9,908,775
CONTRACTED SERVICES	22,998,372	312,862	26,160,623
SUPPLIES AND MATERIALS	64,178	39,234	9,500
OTHER CHARGES	272,992,656	284,249,467	293,745,964
<b>TOTAL</b>	<b>\$304,741,146</b>	<b>\$293,772,683</b>	<b>\$329,824,862</b>



## Appendix H. 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 of 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.

#### ***Achievements***

- In collaboration with the Divisions of Information Technology and Fiscal Services, staff began the implementation of the new ERP system. This 18-month project will upgrade efficiency and workflows throughout Team BCPS.
- Position descriptions are being added to the BCPS Website. All job descriptions will be available for FY25.
- Customer Service Center provided support to various Human Resources departments and offices to service employees across the system regarding certification, benefits, retirement, leaves, and staffing inquiries by utilizing BCPS Serve.
- From July 1, 2023, through December 31, 2023, the Customer Service Center has resolved 7,515 tickets; created 8,412 incidents; and managed 10,514 phone calls. The current overall resolution rate is 99.65%.

# Appendix H. Human Resources

## **DEPT. 040—DEPARTMENT OF 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 all certificated staff achieve and maintain professional certification, including evaluating educator credentials, issuing initial certificates, renewing certificates, and adding area endorsements.
- Coordinate the hiring of contractual, temporary, and substitute employees for BCPS.

### ***Achievements***

- Increased recruitment and partnerships with Historically Black Colleges and Universities (HBCUs).
- Implemented a recruitment strategy for increasing the number of bilingual teachers and updated the comprehensive systemwide plan for recruitment, staffing, and retention.
- Strengthened the administrator pipeline through revisions to the Assessment Skills Center process.
- Improved the outreach to interns to secure additional hires.
- Expanded the recruitment efforts for the trades positions through compensation analysis, aligning with industry standards, and improved marketing.
- Processed and renewed 2,134 MSDE teaching certificates and issued approximately 1,000 new MSDE teaching certificates.
- Designed the Baltimore Teacher Apprenticeship Program in partnership with Loyola University of Maryland to begin recruitment and selection process of candidates in Spring 2024.

## Appendix H. Human Resources

### **DEPT. 032—DEPARTMENT OF ADMINISTRATION AND COMPLIANCE**

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

The mission of the Department of Human Resources Administration and Compliance (HRAC) is to ensure that human resources operational practices are compliant with Board policies, Superintendent rules, federal and state regulations, and master agreements while ensuring that employees receive timely and respectful delivery of services. The Office of Employee Benefits, Retirement, Absence Management, and Office of Employment Dispute Resolution fall under the direction of HRAC.

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

- The Office of Employment Dispute Resolution (EDR) will provide increased system-wide professional development to promote prompt resolution of employee disputes with minimal disruption to the learning environment.
- The Office of Risk Management will create a comprehensive Risk Management strategy with a systemwide approach that coordinates and aligns current practices and enlarges the scope to include threats that have not been adequately addressed.
- Improve the efficiency of the Benefits and Retirement department by automating process enhancement for employees and retirees to utilize self service programs.
- Increase understanding of Absence Management and Leaves programs through increased training opportunities.
- Improve department efficiency and communication by utilizing the internet system to enhance communications to BCPS employees and/or retirees.

#### ***Achievements***

- Addressed double the number of investigations from the previous year. The complexity and scope of the investigations has increased, oftentimes involving interagency collaboration with Baltimore County Department of Social Services and/or the Baltimore County Police Department.
- Developed and navigated new processes related to BCPS' partnership with vendor Kelly Services (KES) pertaining to substitute teachers and nurses. Staff worked collaboratively with KES to ensure matters involving temporary employees are reviewed/investigated timely and recommendations communicated and completed.
- Developed a procedure for resolution of requests for accommodations for pumping in the workplace consistent with a new federal law, the PUMP Act.

## Appendix H. Human Resources

### **DEPT. 061—OFFICE OF EMPLOYEE BENEFITS, RETIREMENT, AND ABSENCE MANAGEMENT**

#### ***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 BCPS and supports them throughout their entire employee lifecycle.

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

- Improves the efficiency of the office by utilizing the intranet/internet system to enhance communications to employees and retirees.
- Improves the content and frequency of benefit communications for employees and retirees.
- Ensures compliance with all applicable federal, state, and local laws regarding benefits administration.
- Improves retiree administrative procedures.

#### ***Achievements***

- Managed 954 Integrated Disability Management cases, closing 773 of those cases (81%). This is an increase of 67% close rate from the previous reporting year.
- Implemented a new hire online benefits enrollment.
- Automated the COBRA interface to allow for more efficient and timely processes in partnership with the vendor.
- Conducted training with principals, assistant principals, and supervisors to review the processes for absence management. Training continues on a quarterly basis.

## Appendix H. Human Resources

### **DEPT. 062–OFFICE OF RISK MANAGEMENT**

#### **Mission Statement**

The Office of Risk Management implements strategies to protect BCPS 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**

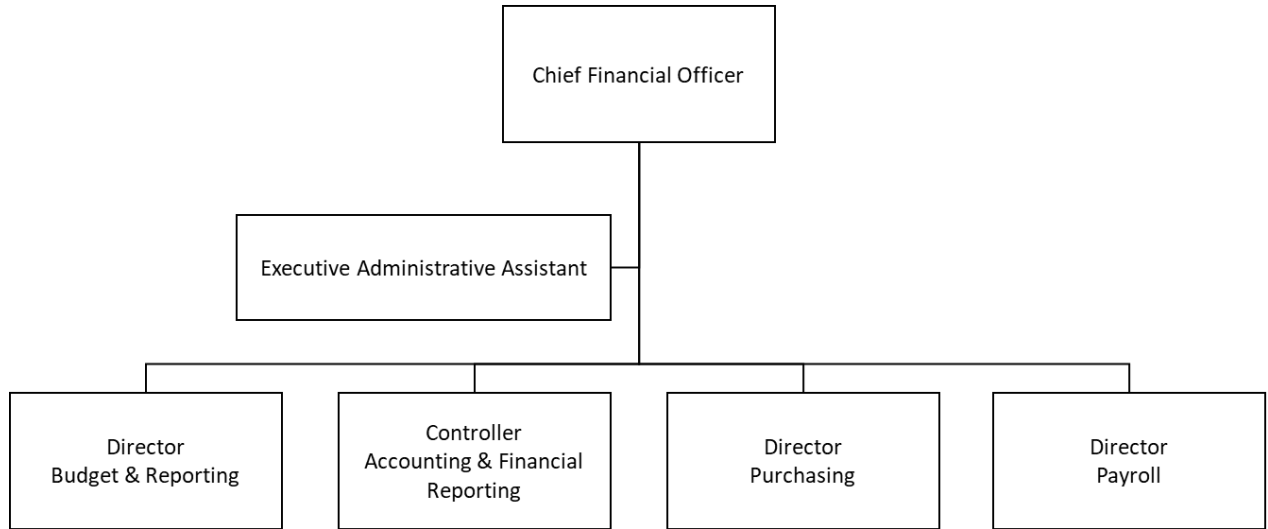
- The Office of Employee Absence supports the mission, vision, and goals of the BCPS through coordination and management of areas such as: absence management (leaves of absence), Integrated Disability Management (IDM), Administrative Leave, Employee Absence Monitoring Program (EAMP), Fitness-for-Duty (FFD), Workability, and Reasonable Suspicion.
- 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.
- Create a comprehensive risk management strategy with a systemwide approach that coordinates and aligns with current practices and enlarges the scope to include threats that have not been adequately addressed.

#### **Achievements**

- Developed with SISCO an improved process to review Occupational Safety and Health Act (OSHA) compliance claims quarterly to ensure the vendor has properly marked those work injuries. As of now, our known posting compliance rate is 68% for schools and 56% for non-school locations.
- Compliant with the Maryland Assault Leave law. The Assault Leave Rule was investigated/written by staff and reviewed/edited by various stakeholder. It was implemented and is part of Superintendent's Rule 4203.

# Appendix I. Fiscal Services

## ORGANIZATION CHART—DIVISION OF FISCAL SERVICES

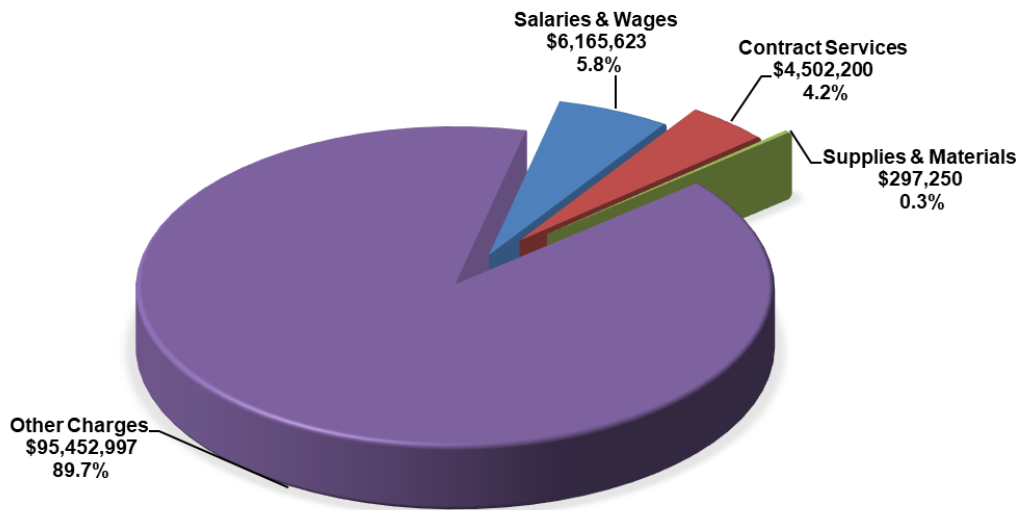


# Appendix I. Fiscal Services

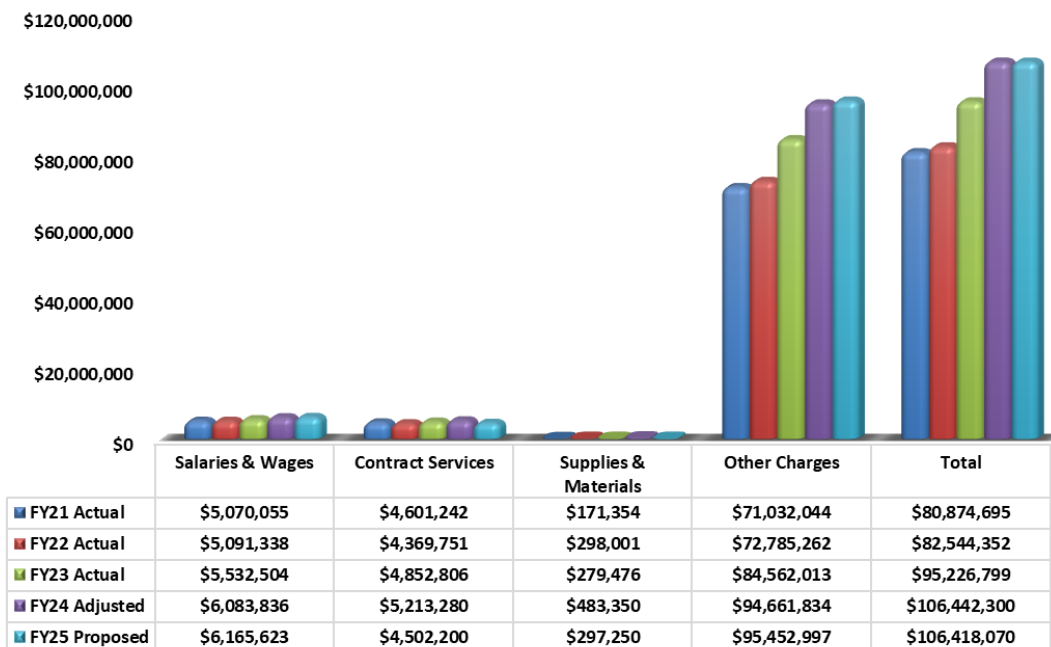
## FISCAL SERVICES OVERVIEW

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.

**FY2025 Budget Expense by Object Class**  
**\$106,418,070**



**Budget Expense History**



## Appendix I. Fiscal Services

<b>POSITIONS (FTE)</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
PROFESSIONAL	36.0	37.0	38.0
SUPPORT STAFF	23.0	23.0	22.0
<b>TOTAL FTE</b>	<b>59.0</b>	<b>60.0</b>	<b>60.0</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
SALARIES AND WAGES	5,532,504	6,083,836	6,165,623
CONTRACTED SERVICES	4,852,806	5,213,280	4,502,200
SUPPLIES AND MATERIALS	279,476	483,350	297,250
OTHER CHARGES	84,562,013	94,661,834	95,452,997
<b>TOTAL</b>	<b>\$95,226,799</b>	<b>\$106,442,300</b>	<b>\$106,418,070</b>



# Appendix I. 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, 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.

### ***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 (ACFR) for the fiscal year ending June 30, 2022. This was the twenty-seventh 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, 2022. 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-seventh 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 FY2023. 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 2023 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. This is the nineteenth consecutive year BCPS has received this award.

# Appendix I. Fiscal Services

## **DEPT. 007–OFFICE OF 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, 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.

### ***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.
- Awarded the prestigious Meritorious Budget Award by the Association of School Business Officials International (ASBO) for excellence in its preparation and issuance of the BCPS budget for fiscal year 2022-2023.

## Appendix I. 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.

#### ***Achievements***

- Reduced the number of paper requisitions received to 2%.
- Decreased cycle time for paper requisitioning processing from 5.9 days to 5.5 days.
- Supported educational and technology needs of the system with expedited solicitations.

## Appendix I. 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.

#### ***Achievements***

- Successful completion of company level, UKG Ready application tables such as pay calculation tables, holiday tables, etc.
- Conducted 3 successful tests with the UKG Ready application.

## Appendix I. 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 accounting, financial reporting, grant accounting and compliance, support for School Activity Funds accounting, Medicaid billing, and procurement card administration, training, and oversight.

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

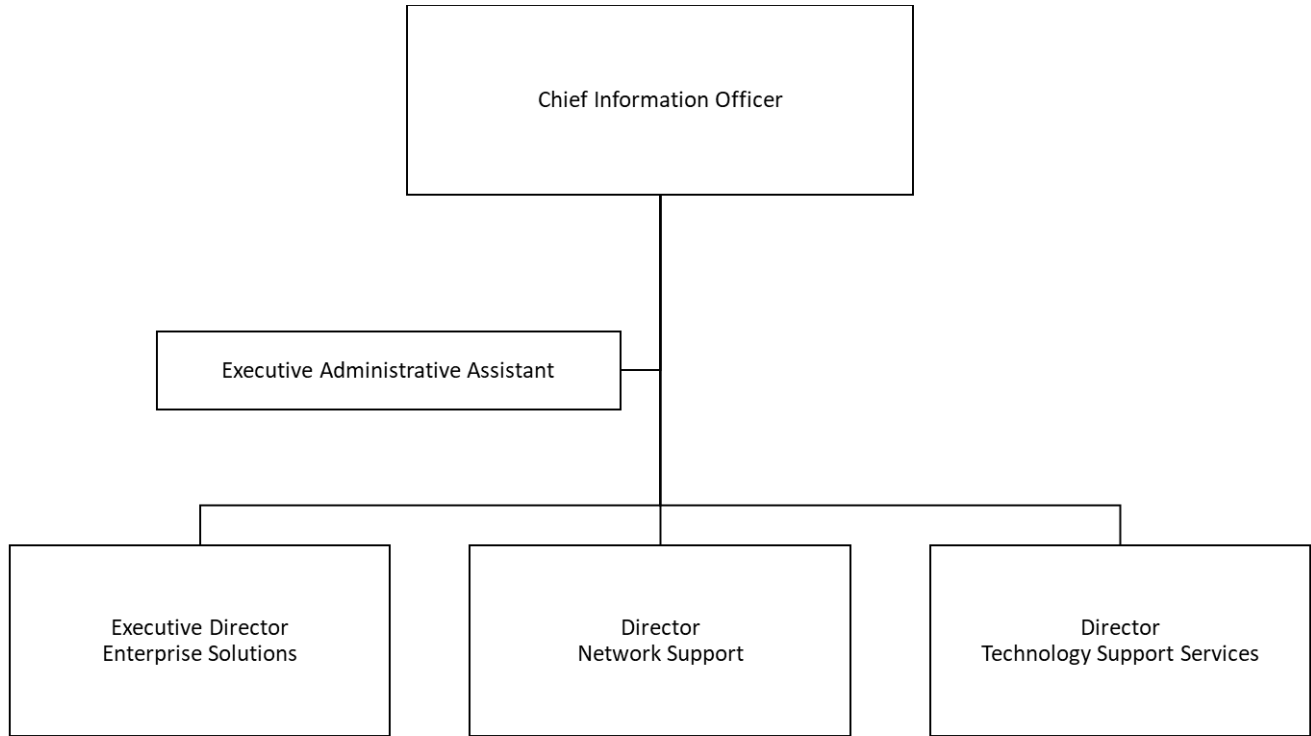
- Obtain the Certificate of Excellence in Financial Reporting.
- Ensure compliance with new Governmental Accounting Standards and federal grant circulars.
- Implement first phase of new Enterprise Resource Planning (ERP) system.

#### ***Achievements***

- Obtained GFOA and ASBO Certificate of Excellence for the FY2022 Financial Statements.
- Implemented new GASB standards for Financial Statement reporting.
- Made continued progress in the recovery from the cyberattack.
- Made significant progress in the planning for the new ERP system.
- Implemented new monthly MSDE financial reporting requirements.

# Appendix J. Information Technology

## ORGANIZATION CHART—DIVISION OF INFORMATION TECHNOLOGY

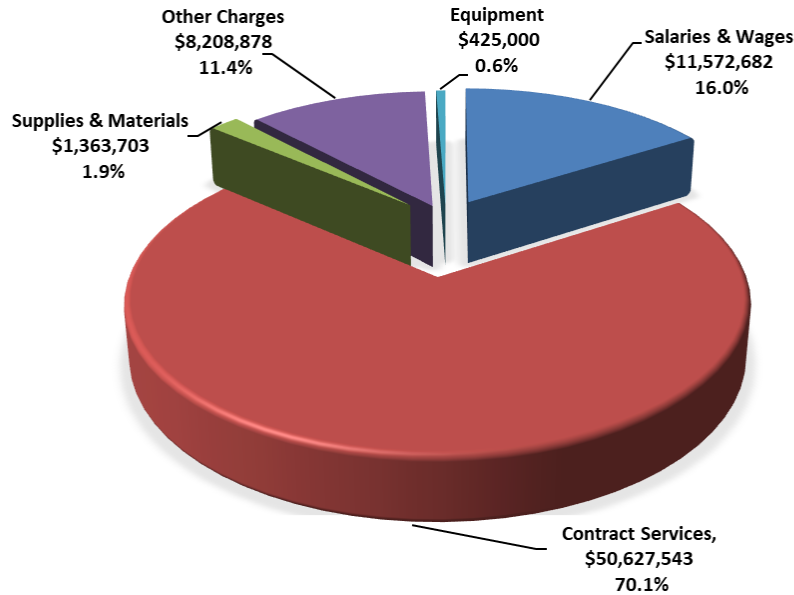


# Appendix J. Information Technology

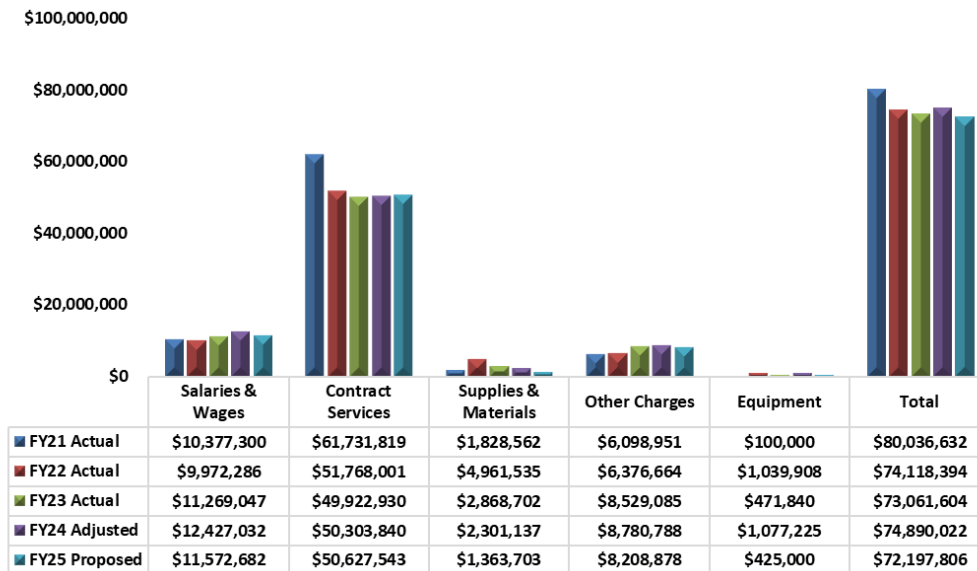
## INFORMATION TECHNOLOGY OVERVIEW

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 BCPS. The goal of the Division of Information Technology (DoIT) 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.

**FY2025 Budget Expense by Object Class**  
**\$72,197,806**



**Budget Expense History**



## Appendix J. Information Technology

<b>POSITIONS (FTE)</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
PROFESSIONAL	71.0	71.0	67.0
SUPPORT STAFF	29.0	28.0	26.0
<b>TOTAL FTE</b>	<b>100.0</b>	<b>99.0</b>	<b>93.0</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
SALARIES AND WAGES	11,269,047	12,427,032	11,572,682
CONTRACTED SERVICES	49,922,930	50,303,840	50,627,543
SUPPLIES AND MATERIALS	2,868,702	2,301,137	1,363,703
OTHER CHARGES	8,529,085	8,780,788	8,208,878
EQUIPMENT	471,840	1,077,225	425,000
<b>TOTAL</b>	<b>\$73,061,604</b>	<b>\$74,890,022</b>	<b>\$72,197,806</b>



## Appendix J. Information Technology

### **DEPT. 092 CHIEF INFORMATION OFFICER**

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

The Division of Information Technology's (DoIT) 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***

- Centralize all DoIT assets in a Cloud Management database.
- Perform ongoing continuous improvement.
- Continued documentation of DoIT processes and procedures.
- Define cloud-based management strategy.

#### ***Achievements***

- Perform security assessment.
- Performed application portfolio rationalization.
- Performed ongoing continuous improvement within the Office of Technology Operations.
- Documented DoIT processes and procedures
- Implemented risk-based security policy.

## Appendix J. Information Technology

### **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 over 140,000 daily BCPS stakeholders at 180+ remote buildings. Services provided include enterprise e-mail, multiple data center support, system and virtualized server support, internet and intranet connectivity, bandwidth management, district firewall operations, bandwidth capacity and utilization planning, building construction information technology (IT) related standards for data and voice systems, interagency connectivity, system support, system design and engineering, needs analysis, as well as FCC licensed radio antenna towers and bus/school safety radios. Network Support Services works in close collaboration with the Board of Education, central offices, executive directors, the County government, and schools to effectively and efficiently deliver quality services to all stakeholders and users on a daily basis, 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.
- Continue assisting with the moving of applications and systems to cloud-based solutions, which is at about 98% complete.

#### ***Achievements***

- Completed the roll out of 1,100 bus radios that provide instant communication between buses, dispatch and the nine regional bus repair and routing facilities.
- Completed the implementation of local firewalls at 20 high schools. The firewalls provide real-time security monitoring and segmentation of the local networks.
- Increased the wide area network (WAN) bandwidth at 60 elementary schools.
- Maintained a minimum 98% availability for network and internet access as well as the VoIP phone system.
- Implemented the Center for Internet Security (CIS) Controls Framework 8.0 which provides industry standard IT security governance.

## Appendix J. Information Technology

### **DEPT. 071–TECHNOLOGY OPERATIONS**

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

Office of Technology Operations (OTO) 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 OTO has plans that include timeliness, milestones/objectives, and communication paths for its role in each project.

#### ***Achievements***

- Completed the deployment of over 5,000 Clary One Screen interactive panels across BCPS schools.
- Completed the elementary school Chromebook refresh. Over 50,000 devices were replaced.
- Created the retiree portal allowing for a central customer portal for BCPS retirees to manage their retirement information.
- Average delivery time of student devices has been reduced to under 48 hours.
- Consistently kept Help Desk wait times to under 2 minutes on average.

## Appendix J. Information Technology

### **DEPT. 068–TECHNOLOGY SOLUTIONS DEVELOPMENT**

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

Technology Solutions Development supports the needs of BCPS 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.

#### ***Achievements***

- Implemented Preferred Name for Staff that allows for individuals to identify a name different than their legal name and have it appear in electronic systems.
- Implemented a new college and career software for the Office of School Counseling.
- Released the Focus App that allows students, parents, staff, and stakeholders to access the Student Information System.
- Continued to expand the Student Information System (SIS) by automating additional system processes like tracking Literacy interventions for students, recording early childhood private providers, displaying summer school invitations to parents, ELL test score documentation, and many more.
- Began the implementation of a new Enterprise Resource Planning (ERP) System to replace the current HR and Finance system.
- Implemented an enhanced Bullying and Harassment reporting system through the SIS.

# Appendix J. Information Technology

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## Appendix K. Special Revenue Funds

### **BLUEPRINT FOR MARYLAND'S FUTURE (BLUEPRINT)–CONCENTRATION OF POVERTY**

#### **Description of the Grant**

The purpose of the Concentration of Poverty grant is to provide funds to public schools identified by MSDE by calculating poverty over a three-year average. Each school must implement a "community school" strategy. A community school is both a place, and a set of partnerships between the school and other community resources. Its' integrated focus on academics, health and social services, youth and community development and community engagement, leads to improved student learning, stronger families, and healthier communities.

Using public schools as hubs, community schools bring together many partners to offer a range of supports and opportunities to children, youth, families, and communities. Partners work to achieve these results: children are ready to enter school; students attend school consistently; students are actively involved in learning and their community; families are increasingly involved with their children's education; schools are engaged with families and communities; students succeed academically; students are healthy - physically, socially, and economically; students live and learn in a safe, supportive, and stable environment; and communities are desirable places to live.

#### **Grant Objectives**

- Hire a community school coordinator at each identified school.
- Provide full-time coverage by at least one health practitioner in each identified school.
- Conduct a needs assessment to identify school and community needs.
- Provide wrap-around services that meet the needs identified.

#### **Highlights**

- Program transferred from the General Fund to the Special Revenue Fund in FY25.

### **BLUEPRINT FOR MARYLAND'S FUTURE–CONCENTRATION OF POVERTY**

POSITIONS (FTE)	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
PROFESSIONAL	39.0	0.0	129.0
SUPPORT STAFF	12.0	0.0	96.9
<b>TOTAL FTE</b>	<b>51.0</b>	<b>0.0</b>	<b>225.9</b>
REVENUE	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
STATE SOURCES	9,753,250	0	35,328,762
<b>TOTAL REVENUE</b>	<b>\$9,753,250</b>	<b>\$0</b>	<b>\$35,328,762</b>
EXPENDITURE BUDGET BY OBJECT CLASS			
CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	5,208,036	0	19,845,761
CONTRACTED SERVICES	1,625,083	0	6,978,158
SUPPLIES AND MATERIALS	1,111,289	0	300,000
OTHER CHARGES	1,810,306	0	8,204,843
EQUIPMENT	(1,464)	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$9,753,250</b>	<b>\$0</b>	<b>\$35,328,762</b>

## Appendix K. Special Revenue Funds

### **BLUEPRINT FOR MARYLAND'S FUTURE–SUPPLEMENTAL FUNDING**

#### **Description of the Grant**

Supplemental grants funded under the Blueprint 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.

#### **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 decreases by (\$1.29M) and (17.0) resource teacher FTEs.
- The Tutoring grant has been fully expended. The budget decreases (\$9.02M).

### **BLUEPRINT FOR MARYLAND'S FUTURE–SUPPLEMENTAL FUNDING**

POSITIONS (FTE)	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
PROFESSIONAL	0.0	17.0	0.0
SUPPORT STAFF	0.0	0.0	0.0
<b>TOTAL FTE</b>	<b>0.0</b>	<b>17.0</b>	<b>0.0</b>
REVENUE	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
FEDERAL SOURCES	12,450,140	11,001,870	694,108
<b>TOTAL REVENUE</b>	<b>\$12,450,140</b>	<b>\$11,001,870</b>	<b>\$694,108</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	11,110,986	9,598,628	450,783
CONTRACTED SERVICES	(417,020)	0	162,720
SUPPLIES AND MATERIALS	518,068	150,000	38,000
OTHER CHARGES	1,238,106	1,253,242	42,605
<b>TOTAL EXPENDITURES</b>	<b>\$12,450,140</b>	<b>\$11,001,870</b>	<b>\$694,108</b>

## Appendix K. Special Revenue Funds

### **BLUEPRINT FOR MARYLAND'S FUTURE-TRANSITIONAL SUPPLEMENTAL INSTRUCTION**

#### **Highlights**

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

### **BLUEPRINT FOR MARYLAND'S FUTURE-TRANSITIONAL SUPPLEMENTAL INSTRUCTION**

POSITIONS (FTE)	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
PROFESSIONAL	24.0	0.0	0.0
SUPPORT STAFF	0.0	0.0	0.0
<b>TOTAL FTE</b>	<b>24.0</b>	<b>0.0</b>	<b>0.0</b>
REVENUE	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
STATE SOURCES	5,619,647	0	0
<b>TOTAL REVENUE</b>	<b>\$5,619,647</b>	<b>\$0</b>	<b>\$0</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	3,973,467	0	0
OTHER CHARGES	1,646,180	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$5,619,647</b>	<b>\$0</b>	<b>\$0</b>



## Appendix K. 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 grant 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 BCPS priorities and initiatives..
- 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.

#### ***Highlights***

- P-TECH grants will continue with consistent funding.
- Perkins grant will continue with steady increase in funding.

## Appendix K. Special Revenue Funds

### **CAREER AND TECHNICAL EDUCATION PROGRAM**

<b>POSITIONS (FTE)</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 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>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
LOCAL SOURCES	17,959	0	0
STATE SOURCES	161,110	292,500	243,230
FEDERAL SOURCES	1,191,288	1,474,124	1,560,231
OTHER SOURCES	(909)	0	0
<b>TOTAL REVENUE</b>	<b>\$1,369,448</b>	<b>\$1,766,624</b>	<b>\$1,803,461</b>
<b>EXPENDITURE BUDGET BY OBJECT CLASS</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
SALARIES AND WAGES	161,575	256,875	293,026
CONTRACTED SERVICES	225,121	291,051	312,051
SUPPLIES AND MATERIALS	692,803	876,046	842,012
OTHER CHARGES	75,848	114,334	126,554
EQUIPMENT	155,231	165,874	165,874
TRANSFERS	58,831	62,444	63,944
<b>TOTAL EXPENDITURES</b>	<b>\$1,369,409</b>	<b>\$1,766,624</b>	<b>\$1,803,461</b>

## Appendix K. 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, II, III), 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 continuity of learning needs 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: 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.

#### **Highlights**

- The ESSER II budget decreases by (\$4.7M) as it ends during FY24.
- The ESSER III budget decreases by (\$84.1M) and (261.8) FTEs as it ends during FY25.

## Appendix K. Special Revenue Funds

### CARES ACT/ESSER FUNDS

POSITIONS (FTE)	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
PROFESSIONAL	281.8	107.8	0.0
SUPPORT STAFF	152.5	154.0	0.0
<b>TOTAL FTE</b>	<b>434.3</b>	<b>261.8</b>	<b>0.0</b>
REVENUE	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
FEDERAL SOURCES	125,163,453	93,923,642	5,066,000
<b>TOTAL REVENUE</b>	<b>\$125,163,453</b>	<b>\$93,923,642</b>	<b>\$5,066,000</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	86,656,290	60,727,472	1,518,431
CONTRACTED SERVICES	13,952,122	13,009,000	3,000,000
SUPPLIES AND MATERIALS	2,137,497	1,868,567	0
OTHER CHARGES	17,675,174	16,285,642	350,850
EQUIPMENT	1,430	0	0
TRANSFERS	4,740,940	2,032,961	196,719
<b>TOTAL EXPENDITURES</b>	<b>\$125,163,453</b>	<b>\$93,923,642</b>	<b>\$5,066,000</b>

## Appendix K. 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 the transition of prekindergarten students to kindergarten, including summer programming, training and professional development for prekindergarten and kindergarten staff members in the Kindergarten Readiness Assessment, instructional strategies to enhance student performance on this beginning kindergarten measure, opportunities for ongoing professional development around equity and instructional practices, and collaborative service delivery through the Judy Centers at Bedford, Featherbed, Hawthorne, and Sandalwood elementary schools for families with children ages birth through 5 years.

#### 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 at Bedford, Featherbed, Hawthorne, and Sandalwood elementary schools.
- Provide training and support for implementation of the Conscious Discipline approach to social/behavioral teaching and learning in early childhood programs.

#### Highlights

- Renamed Judy Center at Campfield ECC to Judy Center at Bedford ES.
- Decrease (1.0) FTE at Judy Centers at Featherbed ES and at Sandalwood ES.
- Decrease of (1.4) FTEs and (\$139K) for Ready for Kindergarten grant.

### EARLY CHILDHOOD PROGRAMS

POSITIONS (FTE)	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
PROFESSIONAL	0.0	3.4	1.0
SUPPORT STAFF	2.0	4.0	2.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>7.4</b>	<b>3.0</b>
REVENUE	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
STATE SOURCES	1,384,382	1,709,550	1,570,395
OTHER SOURCES	4,157	0	0
<b>TOTAL REVENUE</b>	<b>\$1,388,539</b>	<b>\$1,709,550</b>	<b>\$1,570,395</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	569,328	924,027	805,043
CONTRACTED SERVICES	259,410	255,467	298,074
SUPPLIES AND MATERIALS	389,336	216,549	249,515
OTHER CHARGES	144,003	279,985	186,969
TRANSFERS	26,462	33,522	30,794
<b>TOTAL EXPENDITURES</b>	<b>\$1,388,539</b>	<b>\$1,709,550</b>	<b>\$1,570,395</b>

## Appendix K. 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 BCPS serves 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.

#### **Highlights**

- Adjustment of FTEs for positions including nurse, physical therapist, professional staff, speech pathologist, and clerical on Infants and Toddlers grants for total increase of 1.4 FTE.

## Appendix K. Special Revenue Funds

### **INFANTS AND TODDLERS PROGRAM**

<b>POSITIONS (FTE)</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
PROFESSIONAL	17.9	14.8	13.7
SUPPORT STAFF	17.1	20.1	22.6
<b>TOTAL FTE</b>	<b>35.0</b>	<b>34.9</b>	<b>36.3</b>

<b>REVENUE</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
STATE SOURCES	2,481,628	2,185,694	2,246,595
FEDERAL SOURCES	2,272,051	2,082,486	2,056,627
<b>TOTAL REVENUE</b>	<b>\$4,753,679</b>	<b>\$4,268,180</b>	<b>\$4,303,222</b>

<b>EXPENDITURE BUDGET BY OBJECT CLASS</b>			
<b>CLASS</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
SALARIES AND WAGES	3,146,621	2,799,447	2,871,057
CONTRACTED SERVICES	210,133	187,766	157,008
SUPPLIES AND MATERIALS	46,609	39,843	24,000
OTHER CHARGES	1,342,003	1,198,267	1,207,953
TRANSFERS	48,824	42,857	43,204
<b>TOTAL EXPENDITURES</b>	<b>\$4,794,190</b>	<b>\$4,268,180</b>	<b>\$4,303,222</b>

## Appendix K. Special Revenue Funds

### **MAGNET PROGRAMS**

#### ***Description of the Grant***

This Baltimore County Public Schools (BCPS) magnet initiative is fully aligned with 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 introduce whole-school magnet programs at six BCPS schools to 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 Elementary School (548 students), Windsor Mill Middle School (614 students), Middle River Middle School (956 students), and New Town High School (1,376 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 Middle School (807 students) and Overlea High School (1,438 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. Golden Ring Middle School will transition to the New Northeast Middle School in FY25 and the health sciences magnet program will remain an option for students in the new location.

The original grant period (10/1/17-9/30/22) was extended via an approved no-cost extension through 9/30/23. There were 15 positions funded by the grant during the original grant period. Twelve school staff funded by the grant were absorbed by the operating budget. Two of the three office-based positions funded by the no-cost extension were moved off the grant effective 7/1/23. The third position will be moved off the grant when it closes on 9/30/23. All funds are anticipated to be expended. There will be no funding under the MSAP grant in FY25.

#### ***Grant Objectives***

The following objectives align with the performance measures of the grant. These objectives have been monitored by an external grant evaluator that provided a culminating grant report for BCPS in November 2023.

- 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 system to provide rigorous, theme-based instructional programs that will help promote choice and diversity in BCPS.

#### ***Highlights***

- Grant ends September 30, 2023.



## Appendix K. Special Revenue Funds

### MAGNET PROGRAMS

POSITIONS (FTE)	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 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	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
FEDERAL SOURCES	918,346	116,126	0
<b>TOTAL REVENUE</b>	<b>\$918,346</b>	<b>\$116,126</b>	<b>\$0</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	473,610	102,835	0
CONTRACTED SERVICES	110,037	0	0
SUPPLIES AND MATERIALS	84,172	0	0
OTHER CHARGES	155,908	8,782	0
TRANSFERS	94,619	4,509	0
<b>TOTAL EXPENDITURES</b>	<b>\$918,346</b>	<b>\$116,126</b>	<b>\$0</b>

## Appendix K. Special Revenue Funds

### **MARYLAND 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.

#### ***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.

#### ***Highlights***

- This grant will end on September 30, 2024.

## Appendix K. Special Revenue Funds

### MARYLAND LEADS

POSITIONS (FTE)	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
PROFESSIONAL	0.0	14.2	0.0
SUPPORT STAFF	0.0	18.0	0.0
<b>TOTAL FTE</b>	<b>0.0</b>	<b>32.2</b>	<b>0.0</b>

REVENUE	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
FEDERAL SOURCES	2,252,676	6,511,335	0
<b>TOTAL REVENUE</b>	<b>\$2,252,676</b>	<b>\$6,511,335</b>	<b>\$0</b>

EXPENDITURE BUDGET BY OBJECT CLASS			
CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	1,446,541	3,059,904	0
CONTRACTED SERVICES	292,776	2,027,658	0
SUPPLIES AND MATERIALS	39,747	345,438	0
OTHER CHARGES	394,127	859,469	0
TRANSFERS	79,485	218,866	0
<b>TOTAL EXPENDITURES</b>	<b>\$2,252,676</b>	<b>\$6,511,335</b>	<b>\$0</b>

## Appendix K. Special Revenue Funds

### SCHOOL SAFETY PROGRAM

#### Description of the Grants

The Safe Schools Fund Grant Program (SSFG) funds will be used to provide support to enhance school safety. Activities include security assessments of the main exterior doors of all school buildings, professional learning for student safety assistants, and the purchase of materials to support school emergency response.

The Safe Schools Grant Program (SSGP) funds will be used to make safety upgrades in school buildings including the addition of lock boxes for emergency responder access, installation of secure vestibules, and the purchase of weapons detection systems for athletic events.

The Hate Crimes Grant will be used to purchase additional cameras for schools on whose grounds graffiti qualifying as a hate crime was found.

School Resource Officer (SRO) Adequate Coverage Grant funds will be used to support safe extracurricular activities including athletic events and proms.

School Safety Evaluation Grant funds will be used to perform facility assessments, training, and acquiring software for digital mapping.

#### Grant Objectives

- To improve the safety infrastructure of buildings.
- To improve education and training to enhance school safety and individual safety and climate across the district.
- To increase surveillance of school facilities to deter or investigate incidents of hate crimes.

#### Highlights

- BCPS expects to receive \$1.1M for the new SRO Adequate Coverage grant and \$343K for the School Safety Evaluation grant.

### SCHOOL SAFETY PROGRAM

POSITIONS (FTE)	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 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	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
STATE SOURCES	75,857	1,091,000	2,529,000
<b>TOTAL REVENUE</b>	<b>\$75,857</b>	<b>\$1,091,000</b>	<b>\$2,529,000</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
CONTRACTED SERVICES	75,857	1,066,000	2,504,000
SUPPLIES AND MATERIALS	0	25,000	25,000
<b>TOTAL EXPENDITURES</b>	<b>\$75,857</b>	<b>\$1,091,000</b>	<b>\$2,529,000</b>

## Appendix K. 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. BCPS 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.
- Implement, monitor, and evaluate a Differentiated-Tiered Support Model according to student achievement data and need for services and support.

## Appendix K. Special Revenue Funds

- 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.

### **Highlights**

- Adjustment of FTEs for positions including audiologist, facilitator, occupational therapist, professional staff, resource teacher, specialist, speech pathologist, supervisor, teacher, positions on Special Education grants for total increase of 26.3 FTEs.

### **SPECIAL EDUCATION PROGRAM**

<b>POSITIONS (FTE)</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
PROFESSIONAL	173.2	177.9	204.0
SUPPORT STAFF	163.0	163.0	163.2
<b>TOTAL FTE</b>	<b>336.2</b>	<b>340.9</b>	<b>367.2</b>
<b>REVENUE</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
STATE SOURCES	2,535,332	3,211,712	2,904,420
FEDERAL SOURCES	33,178,575	30,861,194	30,542,565
OTHER SOURCES	183	0	0
<b>TOTAL REVENUE</b>	<b>\$35,714,090</b>	<b>\$34,072,906</b>	<b>\$33,446,985</b>
<b>EXPENDITURE BUDGET BY OBJECT CLASS</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
SALARIES AND WAGES	22,984,128	22,321,562	23,502,307
CONTRACTED SERVICES	2,335,904	1,778,827	1,701,123
SUPPLIES AND MATERIALS	162,441	206,686	144,245
OTHER CHARGES	9,094,317	8,832,519	7,091,646
TRANSFERS	1,137,300	933,312	1,007,664
<b>TOTAL EXPENDITURES</b>	<b>\$35,714,090</b>	<b>\$34,072,906</b>	<b>\$33,446,985</b>

## Appendix K. 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 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.

#### Highlights

- Adjustment of FTEs for positions including professional staff, and secretary on Third Party Billing grants for total increase of 2.8 FTEs.

### THIRD PARTY BILLING

POSITIONS (FTE)	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
PROFESSIONAL	28.9	32.0	33.4
SUPPORT STAFF	4.0	4.0	5.4
<b>TOTAL FTE</b>	<b>32.9</b>	<b>36.0</b>	<b>38.8</b>
REVENUE	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
FEDERAL SOURCES	8,345,692	9,708,761	12,013,238
<b>TOTAL REVENUE</b>	<b>\$8,345,692</b>	<b>\$9,708,761</b>	<b>\$12,013,238</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	3,539,719	6,786,405	8,747,593
CONTRACTED SERVICES	1,992,588	405,000	545,000
SUPPLIES AND MATERIALS	901,180	1,037,728	1,035,478
OTHER CHARGES	751,249	1,479,628	1,685,167
<b>TOTAL EXPENDITURES</b>	<b>\$7,184,736</b>	<b>\$9,708,761</b>	<b>\$12,013,238</b>

## Appendix K. 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 BCPS' priorities and initiatives, 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.

#### **Highlights**

- Adjustment of FTEs for various positions on Title I Program grants for total decrease of 86.1 FTEs.



## Appendix K. Special Revenue Funds

### TITLE / PROGRAM

POSITIONS (FTE)	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
PROFESSIONAL	274.9	401.4	290.8
SUPPORT STAFF	153.5	97.5	122.0
<b>TOTAL FTE</b>	<b>428.4</b>	<b>498.9</b>	<b>412.8</b>

REVENUE	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
STATE SOURCES	(113,897)	0	0
FEDERAL SOURCES	38,827,255	56,482,918	56,879,971
<b>TOTAL REVENUE</b>	<b>\$38,713,358</b>	<b>\$56,482,918</b>	<b>\$56,879,971</b>

EXPENDITURE BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	24,439,241	33,909,451	34,596,181
CONTRACTED SERVICES	1,527,620	2,103,199	2,065,012
SUPPLIES AND MATERIALS	2,230,523	2,681,414	2,650,517
OTHER CHARGES	8,943,658	15,298,624	14,533,022
TRANSFERS	1,572,316	2,490,230	3,035,239
<b>TOTAL EXPENDITURES</b>	<b>\$38,713,358</b>	<b>\$56,482,918</b>	<b>\$56,879,971</b>

## Appendix K. Special Revenue Funds

### **TITLE II, PART A SUPPORTING EFFECTIVE INSTRUCTION**

#### **Description of the Grant**

The purpose of Title II, Part A Supporting Effective Instruction Every Student Succeeds Act (ESSA) grant is to increase the academic achievement of all students by improving the quality and effectiveness of educators and providing low-income and minority students greater access to effective educators. This includes new educator recruitment and hiring, effective induction programs, continued professional learning, educator retention strategies, and leadership development. Eighty percent of the Title II, Part A allocation is based on poverty and the remaining twenty percent is based on population.

#### **Grant Objectives**

- Increase student achievement consistent with the challenging State academic standards.
- Improve the quality and effectiveness of teachers, principals, and other school leaders.
- Increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools.
- Provide low-income and minority students greater access to effective teachers, principals, and other school leaders.

#### **Highlights**

- Decrease in funding allocation of \$741K.

### **TITLE II IMPROVING TEACHER QUALITY**

POSITIONS (FTE)	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 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	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
FEDERAL SOURCES	3,198,269	4,157,520	3,416,373
<b>TOTAL REVENUE</b>	<b>\$3,198,269</b>	<b>\$4,157,520</b>	<b>\$3,416,373</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	2,056,727	2,551,320	2,612,783
CONTRACTED SERVICES	333,097	486,737	0
SUPPLIES AND MATERIALS	46,366	93,346	0
OTHER CHARGES	229,126	397,897	301,282
TRANSFERS	532,953	628,220	502,308
<b>TOTAL EXPENDITURES</b>	<b>\$3,198,269</b>	<b>\$4,157,520</b>	<b>\$3,416,373</b>

## Appendix K. 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 BCPS 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.

#### Highlights

- Increase of 1.0 ESOL resource teacher and 3.0 professional staff FTE.

### TITLE III ENGLISH LANGUAGE ACQUISITION

POSITIONS (FTE)	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
PROFESSIONAL	2.0	0.0	4.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>0.0</b>	<b>4.0</b>
REVENUE	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
FEDERAL SOURCES	1,765,564	1,963,714	1,857,999
<b>TOTAL REVENUE</b>	<b>\$1,765,564</b>	<b>\$1,963,714</b>	<b>\$1,857,999</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	348,232	910,000	728,000
CONTRACTED SERVICES	705,719	584,000	450,000
SUPPLIES AND MATERIALS	596,956	352,000	410,000
OTHER CHARGES	77,624	77,714	223,999
TRANSFERS	37,033	40,000	46,000
<b>TOTAL EXPENDITURES</b>	<b>\$1,765,564</b>	<b>\$1,963,714</b>	<b>\$1,857,999</b>

## Appendix K. 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 areas of well-rounded educational opportunities, safe and healthy students, and effective use of technology.

#### Highlights

- Increase in funding, \$2.1 million, attributable to effort to minimize carryover to FY26.
- Increase in 1.0 professional staff, and 2.0 supervisor FTEs.

### TITLE IV STUDENT SUPPORT AND ACADEMIC ENRICHMENT

POSITIONS (FTE)	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
PROFESSIONAL	1.0	5.0	8.0
SUPPORT STAFF	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>2.0</b>	<b>6.0</b>	<b>9.0</b>
REVENUE	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
FEDERAL SOURCES	2,389,664	829,367	2,911,344
<b>TOTAL REVENUE</b>	<b>\$2,389,664</b>	<b>\$829,367</b>	<b>\$2,911,344</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	627,060	580,975	1,453,136
CONTRACTED SERVICES	1,020,440	0	497,650
SUPPLIES AND MATERIALS	188,221	0	110,000
OTHER CHARGES	185,369	216,187	446,558
TRANSFERS	368,574	32,205	404,000
<b>TOTAL EXPENDITURES</b>	<b>\$2,389,664</b>	<b>\$829,367</b>	<b>\$2,911,344</b>

## Appendix K. 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.

#### Broadway Theatre Connection:

The Broadway Theatre Connection is an enrichment program provided for students in Grades 2-12 who pay to participate in a day camp program of instruction. Camp culminates with a final concert for families and caregivers. The amount funded is camp tuition that pays for transportation of students to and from the camp using school buses, consumable supplies, and other expenses.

#### Dance Intensive:

The Summer Dance Intensive is an enrichment program provided for middle and high school dance students who pay to participate in a day camp program of instruction. Camp culminates with a final concert for families and caregivers. The amount funded is camp tuition that pays for transportation of students to and from the camp using school buses, consumable supplies, and other expenses.

#### Environmental Empowerment Project:

BCPS' Office of Science, supported by the funding provided by this Memorandum of Understanding (MOU), will redevelop science units encompassing Grades Kindergarten 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.

## Appendix K. Special Revenue Funds

### Senate Bill 831 ESP Bonus:

The grant, from the Maryland State Department of Education (MSDE), is used for bonus payments per Maryland Senate Bill 831.

### 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.

### Feminine Hygiene Products for Schools:

Funds will be used to procure sanitary napkin dispensers and products for all elementary, middle and high school students.

### 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 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 products which support the Board's risk management program.

### MD School Based Health Centers:

This grant is used to support clinical staff and supplies in the school-based health centers that operate in 13 schools. These centers are a collaboration between BCPS and the Baltimore County Department of Health that provide primary health care services to students who face barriers to health care to prevent unmet health needs from interfering with school attendance and achievement.

### MD School Based Health Center Planning:

Funds from this grant are used to open school-based health centers in two to three additional schools.

### MD Strategic Energy:

The grant funds are being utilized for the establishment of a database for the collection, archiving, and analysis of energy performance data for the entire school system.

## Appendix K. Special Revenue Funds

### 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.

### Nurse Support:

The grant funds addressed COVID-related workforce challenges and included retention bonuses for health services staff.

### 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.

### Robotics:

The funds were used to purchase instructional supplies for the Robotics program at Patapsco High School and Center for the Arts.

### 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.

### 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 many EL students.

## Appendix K. Special Revenue Funds

### Striving Readers Program:

These funds will be used to support the development of early literacy routines at home for our students aged from 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 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 K. Special Revenue Funds

### Highlights

- Includes decrease of \$4.5 million in reserve for new federal grants, for total of \$5.9 million.
- Includes increase of \$1.6 million in reserve for new state grants, for total of \$2.0 million.
- Increase of 1.2 health assistants FTE and decrease of 0.6 nurse FTE for total increase of 0.6 FTE.

### OTHER GRANTS AND RESTRICTED PROGRAMS

POSITIONS (FTE)	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
PROFESSIONAL	2.6	2.6	2.0
SUPPORT STAFF	0.8	0.8	2.0
<b>TOTAL FTE</b>	<b>3.4</b>	<b>3.4</b>	<b>4.0</b>
REVENUE	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
LOCAL SOURCES	718,465	6,500	0
STATE SOURCES	1,428,353	915,140	2,584,824
FEDERAL SOURCES	446,173	10,859,568	6,252,448
OTHER SOURCES	605,390	688,432	663,567
<b>TOTAL REVENUE</b>	<b>\$3,198,381</b>	<b>\$12,469,640</b>	<b>\$9,500,839</b>
EXPENDITURE BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	1,956,808	7,449,462	5,326,159
CONTRACTED SERVICES	732,063	1,892,124	1,623,430
SUPPLIES AND MATERIALS	152,506	492,624	455,776
OTHER CHARGES	258,274	2,300,033	1,805,036
EQUIPMENT	24,993	15,644	15,781
TRANSFERS	26,031	319,753	274,657
<b>TOTAL EXPENDITURES</b>	<b>\$3,150,675</b>	<b>\$12,469,640</b>	<b>\$9,500,839</b>

## Appendix K. 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:

- Director - Education Foundation
- Specialist - Education Foundation
- 6.0 Accountants - Grants and Agency Fund Accounting
- Accountants – Title I
- 2.0 Fiscal Analysts - Budget and Reporting
- Professional Staff - Business Management Information Systems
- Fiscal Manager – Third Party Billing
- Support Staff - Education Foundation
- 3.0 Support Staff - General Accounting
- 6.0 Support Staff - Human Resources
- Support Staff – Payroll
- 2.0 Support Staff - Financial Reporting
- Support Staff - Budget and Reporting
- 2.0 Support Staff - Business Management Information Systems
- Support Staff – Performance Management and Assessment
- Support Staff - Law Office

### **TRANSFERS/INDIRECT COST RECOVERY**

<b>POSITIONS (FTE)</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
PROFESSIONAL	9.1	13.1	12.1
SUPPORT STAFF	17.0	17.0	18.0
<b>TOTAL FTE</b>	<b>26.1</b>	<b>30.1</b>	<b>30.1</b>
<b>REVENUE</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
OTHER SOURCES	257,555	0	0
<b>TOTAL REVENUE</b>	<b>\$257,555</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURE BUDGET BY OBJECT CLASS</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
SALARIES AND WAGES	2,469,727	2,520,318	2,673,300
CONTRACTED SERVICES	2,104,987	200,000	1,000,000
SUPPLIES AND MATERIALS	15,882	10,000	16,000
OTHER CHARGES	850,584	824,111	915,000
TRANSFERS	(5,183,625)	(3,554,429)	(4,604,300)
<b>TOTAL EXPENDITURES</b>	<b>\$257,555</b>	<b>\$0</b>	<b>\$0</b>

## Appendix K. Special Revenue Funds

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# Appendix L. Supporting Documentation

## **EXPENDITURE SUMMARY BY FUND**

DEPARTMENT NAME	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL FUND	DEBT SERVICE FUND	PROPRIETARY FUNDS	FY25 PROPOSED
BOARD OF EDUCATION	463,727					463,727
SUPERINTENDENT'S OFFICE	473,677					473,677
CHIEF OF STAFF	845,823					845,823
CHIEF ACADEMIC OFFICER	20,380,706					20,380,706
ENGLISH LANGUAGE ARTS PREK-12	1,548,372					1,548,372
BUDGET AND REPORTING	7,200,396	99,000				7,299,396
SCHOOL BASED SALARIES	913,298,437					913,298,437
EDUCATIONAL OPTIONS	4,446,671	29,989				4,476,660
EXEC DIR SCHOOL SAFETY	8,202,966	2,529,000				10,731,966
STUDENT SUPPORT SERVICES	636,620					636,620
EXECUTIVE DIRECTOR SPECIAL EDUCATION	308,935					308,935
SPECIAL EDUCATION	119,377,406	37,750,207				157,127,613
TITLE I		92,208,733				92,208,733
MAGNET OFFICE	436,427					436,427
LAW OFFICE	1,745,600					1,745,600
MATHEMATICS PREK-12	1,170,779					1,170,779
ADVANCED ACADEMICS	244,434					244,434
HEALTH AND PHYSICAL EDUCATION	820,616					820,616
SCIENCE PREK-12	781,678	100,000				881,678
PERFORMING ARTS	1,174,926	215,512				1,390,438
ATHLETICS OFFICE	5,411,044					5,411,044
FACILITIES CONSTRUCTION AND IMPROVEMENT	5,728,399					5,728,399
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	2,773,851	362,724				3,136,575
TRANSPORTATION OFFICE	93,448,024					93,448,024
PURCHASING OFFICE	6,201,833					6,201,833
VISUAL ARTS	400,969	39,442				440,411
FACILITIES OPERATIONS - LOGISTICS	7,910,139					7,910,139
COMMUNICATIONS AND COMMUNITY OUTREACH	1,306,827					1,306,827
EXEC DIR HR RECRUITMENT AND STAFFING	34,187,712					34,187,712
INTERNAL AUDIT	1,480,818					1,480,818
EXEC DIR RESEARCH ACCOUNTABILITY AND ASSESSMENT	5,035,810					5,035,810
BCPS TV	1,198,851					1,198,851

## Appendix L. Supporting Documentation

DEPARTMENT NAME	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL FUND	DEBT SERVICE FUND	PROPRIETARY FUNDS	FY25 PROPOSED
SCHOOL COUNSELING	781,732					781,732
HEALTH SERVICES	2,014,431	511,886				2,526,317
PSYCHOLOGICAL SERVICES	11,664,365					11,664,365
PUPIL PERSONNEL SERVICES	10,574,043					10,574,043
FACILITIES SUPPORT SERVICES - MAINTENANCE	36,734,445					36,734,445
SOCIAL STUDIES PREK-12	448,773					448,773
CHIEF FINANCIAL OFFICER	357,004					357,004
CAREER AND TECHNICAL EDUCATION	9,080,276	1,803,461				10,883,737
EXECUTIVE DIRECTOR FACILITIES MANAGEMENT	2,002,826					2,002,826
WORLD LANGUAGES	361,251					361,251
COPY AND PRINT SERVICES	1,287,398					1,287,398
PAYROLL	90,008,156					90,008,156
GRANTS AND CAPITAL ACCOUNTING		7,888,916				7,888,916
CONTROLLER	2,650,681					2,650,681
EXEC DIR ACADEMIC PROGRAMS AND OPTIONS	568,066	2,911,344				3,479,410
STAFF RELATIONS	170,821					170,821
EMPLOYEE BENEFITS	279,999,328					279,999,328
OFFICE OF ABSENCE AND RISK MANAGEMENT	11,672,380				10,969,536	22,641,916
SR EXEC DIR PROGRAMS AND SERVICES						
FACILITIES OPERATIONS	59,284,565					59,284,565
FACILITIES SUPPORT SERVICES - GROUNDS	10,835,815					10,835,815
TECHNOLOGY SOLUTIONS DEVELOPMENT	11,515,883					11,515,883
NETWORK SUPPORT	25,080,901					25,080,901
TECHNOLOGY OPERATIONS	35,219,642					35,219,642
CHIEF OPERATING OFFICER	441,167					441,167
EXEC DIR ACADEMIC SERVICES	7,020					7,020
STRATEGIC PLANNING	704,265					704,265
COLLEGE AND CAREER READINESS	2,376,275					2,376,275
CHIEF HUMAN RESOURCES OFFICER	1,191,591					1,191,591
GOVERNMENT RELATIONS AND CONSTITUENCY SERVICES	225,173					225,173
ENTERPRISE SOLUTIONS						

## Appendix L. Supporting Documentation

DEPARTMENT NAME	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL FUND	DEBT SERVICE FUND	PROPRIETARY FUNDS	FY25 PROPOSED
CHIEF INFORMATION OFFICER	381,380					381,380
EQUITY AND CULTURAL PROFICIENCY	951,626					951,626
EXEC DIR TEACHING AND LEARNING	878,804	5,066,000				5,944,804
ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP	2,509,580	3,416,373				5,925,953
LIBRARY MEDIA AND DIGITAL RESOURCES	1,324,076					1,324,076
FACILITIES SUPPORT SERVICES - ENERGY AND SUSTAINABILITY	45,150,864					45,150,864
BALTIMORE COUNTY DETENTION CENTER	389,084					389,084
HOME AND HOSPITAL FOOD AND NUTRITION SERVICES	1,648,263				62,632,818	1,648,263
MULTI-TIERED SYSTEM OF SUPPORTS						62,632,818
EMPLOYEE TRAINING AND DEVELOPMENT	1,348,637					1,348,637
ESOL	1,123,003	1,857,999				2,981,002
CHIEF OF SCHOOLS TECHNOLOGY SOLUTIONS SUPPORT	3,285,258					3,285,258
eLEARNING	507,571					507,571
DIRECTOR OF CAREER TECH ED AND FINE ARTS	253,123					253,123
EARLY CHILDHOOD PROGRAMS	1,291,270	1,570,395				2,861,665
DIRECTOR OF ESOL AND WORLD LANGUAGES	233,410					233,410
DIRECTOR OF SCHOOL CLIMATE	247,145					247,145
EXEC DIR SOCIAL EMOTIONAL SUPPORT	117,681	947,478				1,065,159
SCHOOL SOCIAL WORK SERVICES	12,513,161					12,513,161
FAMILY AND COMMUNITY ENGAGEMENT	469,794					469,794
THIRD PARTY BILLING	83,558	12,013,238				12,096,796
WATERSHED PUBLIC CHARTER SCHOOL	4,385,093					4,385,093
SCHOOL ALLOCATED RESOURCES	14,370,370		294,647,787			309,018,157
DEBT SERVICE				90,508,334		90,508,334
<b>TOTAL BCPS</b>	<b>1,949,363,497</b>	<b>171,321,697</b>	<b>294,647,787</b>	<b>90,508,334</b>	<b>73,602,354</b>	<b>2,579,443,669</b>

# Appendix L. Supporting Documentation

## GENERAL FUND—ADMINISTRATION

BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	36,032,520	38,462,817	38,760,840
CONTRACTED SERVICES	21,350,616	22,098,152	20,160,830
SUPPLIES AND MATERIALS	1,670,396	1,604,410	1,108,207
OTHER CHARGES	355,236	394,016	273,663
EQUIPMENT	471,840	1,077,225	425,000
<b>TOTAL</b>	<b>\$59,880,608</b>	<b>\$63,636,620</b>	<b>\$60,728,540</b>
OFFICE	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
CHIEF ACADEMIC OFFICER	507,483	504,789	552,423
BUDGET AND REPORTING	759,540	796,764	800,396
PAYROLL	1,067,084	950,265	968,109
PURCHASING OFFICE	1,929,184	2,440,306	2,214,833
CONTROLLER	2,376,289	2,667,856	2,650,681
THIRD PARTY BILLING - GENERAL FUND	77,817	78,141	83,558
FACILITIES OPERATIONS - LOGISTICS	634,544	580,147	341,800
STRATEGIC PLANNING	809,087	1,159,635	704,265
BOARD OF EDUCATION	675,054	543,671	463,727
INTERNAL AUDIT	1,348,800	1,472,763	1,480,818
SUPERINTENDENT'S OFFICE	477,629	472,461	473,677
LAW OFFICE	1,338,850	1,605,988	1,745,600
COPY AND PRINT SERVICES	1,125,382	1,312,759	1,287,398
CHIEF HUMAN RESOURCES OFFICER	267,151	373,800	1,191,591
EMPLOYEE BENEFITS	1,377,359	1,087,154	1,196,207
OFFICE OF ABSENCE AND RISK MANAGEMENT	601,109	931,833	872,212
EXEC DIR SOCIAL EMOTIONAL SUPPORT	0	9,437	0
HEALTH SERVICES	96,609	102,209	104,477
EXEC DIR SCHOOL SAFETY	112,708	125,001	128,710
WATERSHED PUBLIC CHARTER SCHOOL	24,094	0	0
GOVERNMENT RELATIONS AND CONSTITUENCY SERVICES	168,585	225,180	225,173
EXEC DIR HR RECRUITMENT AND STAFFING	4,373,290	4,523,127	4,204,909
TECHNOLOGY SOLUTIONS SUPPORT	491,393	2,227,670	0
COMMUNICATIONS AND COMMUNITY OUTREACH	1,278,378	1,295,464	1,306,827
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	1,513,912	1,533,349	1,661,163
CHIEF OF SCHOOLS	412,062	449,834	385,199
ENTERPRISE SOLUTIONS	739,937	422,689	0
EXEC DIR RESEARCH ACCOUNTABILITY AND ASSESSMENT	4,659,953	4,565,167	3,716,790
TECHNOLOGY SOLUTIONS DEVELOPMENT	9,146,120	7,289,296	8,913,883
STAFF RELATIONS	152,516	174,933	170,821
CHIEF OF STAFF	901,565	827,673	845,823
NETWORK SUPPORT	15,079,491	16,915,072	16,464,814
TECHNOLOGY OPERATIONS	3,390,864	3,351,324	3,149,011
EMPLOYEE TRAINING AND DEVELOPMENT	842,117	1,135,098	1,244,094
CHIEF FINANCIAL OFFICER	369,127	365,132	357,004
CHIEF INFORMATION OFFICER	341,751	592,744	381,380
CHIEF OPERATING OFFICER	413,774	527,889	441,167
<b>TOTAL</b>	<b>\$59,880,608</b>	<b>\$63,636,620</b>	<b>\$60,728,540</b>

# Appendix L. Supporting Documentation

## GENERAL FUND—MID-LEVEL ADMINISTRATION

BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	109,840,750	127,191,900	122,069,305
CONTRACTED SERVICES	2,601,067	2,589,186	1,993,371
SUPPLIES AND MATERIALS	1,693,675	1,725,114	1,548,291
OTHER CHARGES	379,919	276,241	274,742
EQUIPMENT	27,167	7,525	18,111
<b>TOTAL</b>	<b>\$114,542,578</b>	<b>\$131,789,966</b>	<b>\$125,903,820</b>
OFFICE	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
CHIEF ACADEMIC OFFICER	46,243	36,000	0
EDUCATIONAL OPTIONS	1,244,187	1,163,517	1,269,126
eLEARNING	195,471	202,295	202,625
MAGNET OFFICE	440,940	446,663	392,527
LIBRARY MEDIA AND DIGITAL RESOURCES	572,416	616,965	611,476
BLENDED LEARNING	62,152	0	0
BALTIMORE COUNTY DETENTION CENTER	151,289	161,494	160,485
MATHEMATICS PREK-12	695,711	965,822	704,297
SCIENCE PREK-12	742,149	628,718	643,928
HEALTH AND PHYSICAL EDUCATION	385,735	504,014	481,864
DIRECTOR OF CAREER TECH ED AND FINE ARTS	200,990	301,157	253,123
CAREER AND TECHNICAL EDUCATION	764,429	847,006	1,212,011
ADVANCED ACADEMICS	222,744	221,826	228,064
ENGLISH LANGUAGE ARTS PREK-12	911,634	988,699	981,972
ATHLETICS OFFICE	356,376	492,295	526,908
VISUAL ARTS	297,606	415,404	356,469
DIRECTOR OF ESOL AND WORLD LANGUAGES	209,412	230,565	233,410
WORLD LANGUAGES	219,449	323,784	308,751
ESOL	450,890	641,275	596,489
EXEC DIR ACADEMIC SERVICES	302,902	303,113	7,020
COLLEGE AND CAREER READINESS	314,811	245,340	219,275
EARLY CHILDHOOD PROGRAMS	194,876	226,821	231,739
TITLE I	6,335	8,128,625	0
PURCHASING OFFICE	1,109,637	1,220,000	1,200,000
EQUITY AND CULTURAL PROFICIENCY	955,718	979,291	917,626
BCPS TV	1,022,641	1,088,231	1,097,451
FAMILY AND COMMUNITY ENGAGEMENT	272,273	373,478	409,544
EXEC DIR SOCIAL EMOTIONAL SUPPORT	361,628	433,867	115,681
STUDENT SUPPORT SERVICES	633,455	707,102	636,620
SCHOOL COUNSELING	579,247	608,294	594,032
DIRECTOR OF SCHOOL CLIMATE	216,085	247,503	247,145
PSYCHOLOGICAL SERVICES	292,786	354,898	352,282
SCHOOL BASED SALARIES	90,101,951	97,777,062	100,990,978
SCHOOL ALLOCATED RESOURCES	2,643,516	2,175,303	2,522,645
WATERSHED PUBLIC CHARTER SCHOOL	456,080	422,618	422,388
SOCIAL STUDIES PREK-12	514,894	547,306	379,773
SR EXEC DIR PROGRAMS AND SERVICES	470,953	289,767	0
TECHNOLOGY SOLUTIONS SUPPORT	45,675	473,318	0
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	7,904	135,849	135,849
CHIEF OF SCHOOLS	2,499,128	2,305,251	2,900,059
EXEC DIR TEACHING AND LEARNING	378,634	363,195	480,804
ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP	1,997,684	2,045,818	1,857,192
EXEC DIR ACADEMIC PROGRAMS AND OPTIONS	525,165	631,793	568,066
EMPLOYEE TRAINING AND DEVELOPMENT	0	2,358	0
PERFORMING ARTS	468,777	516,266	454,126
<b>TOTAL</b>	<b>\$114,542,578</b>	<b>\$131,789,966</b>	<b>\$125,903,820</b>



# Appendix L. Supporting Documentation

## GENERAL FUND—INSTRUCTIONAL SALARIES AND WAGES

BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	586,440,837	652,311,603	653,781,712
<b>TOTAL</b>	<b>\$586,440,837</b>	<b>\$652,311,603</b>	<b>\$653,781,712</b>
OFFICE	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
CHIEF ACADEMIC OFFICER	56,159	34,000	0
EDUCATIONAL OPTIONS	3,118,960	2,629,888	2,379,888
eLEARNING	294,767	290,406	277,346
MAGNET OFFICE	59,949	50,317	31,000
LIBRARY MEDIA AND DIGITAL RESOURCES	22,924	25,000	8,000
BLENDED LEARNING	620	0	0
BALTIMORE COUNTY DETENTION CENTER	282,990	228,142	224,099
MATHEMATICS PREK-12	321,732	595,827	395,182
SCIENCE PREK-12	42,822	26,679	15,100
HEALTH AND PHYSICAL EDUCATION	23,106	20,000	19,000
DIRECTOR OF CAREER TECH ED AND FINE ARTS	76	0	0
CAREER AND TECHNICAL EDUCATION	279,046	359,850	295,000
ADVANCED ACADEMICS	197,619	40,408	6,020
ENGLISH LANGUAGE ARTS PREK-12	7,161	10,000	506,000
ATHLETICS OFFICE	0	1,152,924	0
VISUAL ARTS	10,352	59,000	40,000
WORLD LANGUAGES	66,341	20,000	20,900
ESOL	435,143	309,585	219,514
COLLEGE AND CAREER READINESS	29,398	78,506	7,000
EARLY CHILDHOOD PROGRAMS	106,449	271,772	320,931
TITLE I	0	1,768,544	0
EQUITY AND CULTURAL PROFICIENCY	203,250	0	0
BCPS TV	4,657	18,138	4,000
FAMILY AND COMMUNITY ENGAGEMENT	1,000	2,000	1,000
STUDENT SUPPORT SERVICES	0	453	0
SCHOOL COUNSELING	11,659	15,000	10,000
PSYCHOLOGICAL SERVICES	9,290,230	10,999,254	11,000,083
SCHOOL SOCIAL WORK SERVICES	162,407	433,536	371,358
SCHOOL BASED SALARIES	565,648,546	625,507,761	631,784,625
SCHOOL ALLOCATED RESOURCES	1,701,697	2,907,883	1,637,557
WATERSHED PUBLIC CHARTER SCHOOL	1,457,244	1,792,678	2,320,691
SOCIAL STUDIES PREK-12	25,558	25,000	18,000
EXEC DIR HR RECRUITMENT AND STAFFING	2,000	0	0
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	648,498	774,982	777,022
EXEC DIR TEACHING AND LEARNING	764,662	651,402	376,000
ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP	697,968	1,052,850	590,888
STAFF RELATIONS	181	0	0
TECHNOLOGY OPERATIONS	0	6,500	0
EMPLOYEE TRAINING AND DEVELOPMENT	0	146,653	96,043
PERFORMING ARTS	6,039	4,965	29,465
MULTI-TIERED SYSTEM OF SUPPORTS	459,627	1,700	0
<b>TOTAL</b>	<b>\$586,440,837</b>	<b>\$652,311,603</b>	<b>\$653,781,712</b>

# Appendix L. Supporting Documentation

## GENERAL FUND—INSTRUCTIONAL MATERIALS AND SUPPLIES

BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SUPPLIES AND MATERIALS	24,604,649	38,368,049	32,570,615
<b>TOTAL</b>	<b>\$24,604,649</b>	<b>\$38,368,049</b>	<b>\$32,570,615</b>
<b>OFFICE</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
CHIEF ACADEMIC OFFICER	8,257,643	17,432,843	18,510,193
EDUCATIONAL OPTIONS	44,889	108,800	44,500
eLEARNING	20,290	52,200	19,200
MAGNET OFFICE	0	68,585	0
LIBRARY MEDIA AND DIGITAL RESOURCES	692,165	904,128	698,700
BALTIMORE COUNTY DETENTION CENTER	4,249	7,500	4,000
MATHEMATICS PREK-12	133,425	88,900	52,000
SCIENCE PREK-12	64,500	71,000	67,100
HEALTH AND PHYSICAL EDUCATION	32,972	101,524	30,000
CAREER AND TECHNICAL EDUCATION	460,800	1,556,000	322,400
ADVANCED ACADEMICS	7,573	1,000	7,000
ENGLISH LANGUAGE ARTS PREK-12	30,803	165,000	52,200
ATHLETICS OFFICE	103,827	186,295	131,000
VISUAL ARTS	6,518	92,072	3,500
WORLD LANGUAGES	10,736	9,786	7,100
ESOL	23,434	61,500	27,000
COLLEGE AND CAREER READINESS	18,590	177,000	0
EARLY CHILDHOOD PROGRAMS	988,684	282,500	725,000
TITLE I	0	386,030	0
PURCHASING OFFICE	194,550	337,000	200,000
FACILITIES OPERATIONS - LOGISTICS	774,856	832,200	775,000
EQUITY AND CULTURAL PROFICIENCY	60	4,814	4,000
BCPS TV	39,805	25,721	21,900
FAMILY AND COMMUNITY ENGAGEMENT	1,143	25,200	2,750
STUDENT SUPPORT SERVICES	346	0	0
SCHOOL COUNSELING	3,389	8,723	500
PSYCHOLOGICAL SERVICES	190,757	182,200	170,000
SCHOOL SOCIAL WORK SERVICES	9,089	11,000	0
SCHOOL ALLOCATED RESOURCES	9,046,009	11,169,119	8,592,869
WATERSHED PUBLIC CHARTER SCHOOL	37,209	329,101	350,000
SOCIAL STUDIES PREK-12	3,658	7,500	5,000
EXEC DIR RESEARCH ACCOUNTABILITY AND ASSESSMENT	359,403	1,423,025	450,000
EXEC DIR TEACHING AND LEARNING	12,070	30,000	12,000
ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP	21,335	45,000	0
TECHNOLOGY OPERATIONS	2,428,125	1,761,493	947,703
EMPLOYEE TRAINING AND DEVELOPMENT	0	0	6,000
PERFORMING ARTS	581,747	421,290	332,000
MULTI-TIERED SYSTEM OF SUPPORTS	0	2,000	0
<b>TOTAL</b>	<b>\$24,604,649</b>	<b>\$38,368,049</b>	<b>\$32,570,615</b>

# Appendix L. Supporting Documentation

## GENERAL FUND—OTHER INSTRUCTIONAL COST

BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
CONTRACTED SERVICES	65,427,232	53,823,316	74,281,159
OTHER CHARGES	3,903,621	3,806,715	1,272,168
EQUIPMENT	82,526	1,767,387	94,692
TRANSFERS	649,819	0	2,100,000
<b>TOTAL</b>	<b>\$70,063,198</b>	<b>\$59,397,418</b>	<b>\$77,748,019</b>
<b>OFFICE</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
CHIEF ACADEMIC OFFICER	1,202,535	1,331,320	1,318,090
EDUCATIONAL OPTIONS	31,482	26,100	15,850
eLEARNING	20,042	9,350	8,400
MAGNET OFFICE	6,551	29,050	12,900
LIBRARY MEDIA AND DIGITAL RESOURCES	22,065	14,065	5,900
BALTIMORE COUNTY DETENTION CENTER	803	0	500
MATHEMATICS PREK-12	31,981	54,835	19,300
SCIENCE PREK-12	33,477	100,938	24,550
HEALTH AND PHYSICAL EDUCATION	43,212	30,000	15,000
CAREER AND TECHNICAL EDUCATION	587,590	8,880,503	7,060,842
ADVANCED ACADEMICS	5,136	14,781	3,350
ENGLISH LANGUAGE ARTS PREK-12	16,327	8,200	8,200
ATHLETICS OFFICE	1,195,161	1,338,437	929,000
VISUAL ARTS	800	0	0
WORLD LANGUAGES	40,732	39,300	24,500
ESOL	352,726	340,800	280,000
COLLEGE AND CAREER READINESS	3,379,066	2,721,492	2,150,000
EARLY CHILDHOOD PROGRAMS	19,034	1,511,743	13,600
TITLE I	0	1,820,905	0
PURCHASING OFFICE	2,784,892	2,930,000	2,500,000
EQUITY AND CULTURAL PROFICIENCY	33,280	27,000	30,000
BCPS TV	41,849	190,600	75,500
FAMILY AND COMMUNITY ENGAGEMENT	14,135	41,176	31,500
SCHOOL COUNSELING	218,924	228,000	176,700
PSYCHOLOGICAL SERVICES	140,497	153,000	142,000
PUPIL PERSONNEL SERVICES	2,231,899	2,100,000	2,100,000
SCHOOL SOCIAL WORK SERVICES	5,280	3,500	0
SCHOOL ALLOCATED RESOURCES	1,361,527	729,221	917,520
WATERSHED PUBLIC CHARTER SCHOOL	74,401	0	0
SOCIAL STUDIES PREK-12	17,709	47,250	16,000
EXEC DIR HR RECRUITMENT AND STAFFING	21,938,474	0	25,048,569
TECHNOLOGY SOLUTIONS SUPPORT	0	29,093	0
ENTERPRISE SOLUTIONS	175,180	210,000	0
EXEC DIR RESEARCH ACCOUNTABILITY AND ASSESSMENT	862,920	1,219,020	869,020
EXEC DIR TEACHING AND LEARNING	27,546	25,000	10,000
ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP	481,310	396,402	61,000
TECHNOLOGY SOLUTIONS DEVELOPMENT	2,015,049	2,602,000	2,602,000
EXEC DIR ACADEMIC PROGRAMS AND OPTIONS	38	0	0
NETWORK SUPPORT	567	0	0
TECHNOLOGY OPERATIONS	30,437,037	29,881,840	31,122,928
EMPLOYEE TRAINING AND DEVELOPMENT	0	100,000	2,500
PERFORMING ARTS	211,964	205,097	152,800
MULTI-TIERED SYSTEM OF SUPPORTS	0	7,400	0
<b>TOTAL</b>	<b>\$70,063,198</b>	<b>\$59,397,418</b>	<b>\$77,748,019</b>

## Appendix L. Supporting Documentation

### GENERAL FUND–SPECIAL EDUCATION

BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	172,680,634	184,778,170	207,449,374
CONTRACTED SERVICES	6,289,640	7,102,583	6,766,959
SUPPLIES AND MATERIALS	714,693	458,965	464,755
OTHER CHARGES	65,227,005	59,998,472	5,204,861
EQUIPMENT	0	100,000	0
TRANSFERS	214,892	0	63,690,000
<b>TOTAL</b>	<b>\$245,126,864</b>	<b>\$252,438,190</b>	<b>\$283,575,949</b>
OFFICE	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
EDUCATIONAL OPTIONS	608,836	643,105	524,541
LIBRARY MEDIA AND DIGITAL RESOURCES	1,720	14,951	0
HOME AND HOSPITAL	2,913,990	1,740,081	1,648,263
HEALTH AND PHYSICAL EDUCATION	291,666	290,339	274,752
ATHLETICS OFFICE	128,679	0	0
EXECUTIVE DIRECTOR SPECIAL EDUCATION	308,880	316,204	308,935
SPECIAL EDUCATION	109,197,078	108,067,454	119,375,906
EARLY CHILDHOOD PROGRAMS	1,204	0	0
TITLE I	0	81,324	0
PUPIL PERSONNEL SERVICES	384,892	300,000	290,000
SCHOOL BASED SALARIES	130,786,846	140,599,762	160,794,732
SCHOOL ALLOCATED RESOURCES	310,331	333,321	307,171
WATERSHED PUBLIC CHARTER SCHOOL	4,968	0	0
SOCIAL STUDIES PREK-12	113,834	0	0
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	73,940	51,649	51,649
<b>TOTAL</b>	<b>\$245,126,864</b>	<b>\$252,438,190</b>	<b>\$283,575,949</b>

# Appendix L. Supporting Documentation

## GENERAL FUND—STUDENT PERSONNEL SERVICES

<b>BUDGET BY OBJECT CLASS</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
SALARIES AND WAGES	16,775,826	19,265,725	20,188,463
CONTRACTED SERVICES	160,694	159,400	147,000
SUPPLIES AND MATERIALS	45,544	17,572	4,750
OTHER CHARGES	64,512	63,150	55,500
<b>TOTAL</b>	<b>\$17,046,576</b>	<b>\$19,505,847</b>	<b>\$20,395,713</b>
<b>OFFICE</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
EDUCATIONAL OPTIONS	107,194	69,867	69,867
eLEARNING	17,956	15,000	0
TITLE I	0	288,593	0
PUPIL PERSONNEL SERVICES	6,999,078	7,975,478	8,184,043
SCHOOL SOCIAL WORK SERVICES	9,922,348	11,156,909	12,141,803
<b>TOTAL</b>	<b>\$17,046,576</b>	<b>\$19,505,847</b>	<b>\$20,395,713</b>

## Appendix L. Supporting Documentation

### GENERAL FUND–HEALTH SERVICES

<b>BUDGET BY OBJECT CLASS</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
SALARIES AND WAGES	17,332,730	21,576,065	22,582,730
CONTRACTED SERVICES	1,064,234	604,100	1,582,734
SUPPLIES AND MATERIALS	508,343	228,789	240,382
OTHER CHARGES	19,105	12,740	6,600
<b>TOTAL</b>	<b>\$18,924,412</b>	<b>\$22,421,694</b>	<b>\$24,412,446</b>
<b>OFFICE</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
EDUCATIONAL OPTIONS	159,201	92,899	92,899
ATHLETICS OFFICE	0	0	1,624,136
TITLE I	0	981,288	0
HEALTH SERVICES	1,665,195	2,346,992	1,909,954
SCHOOL BASED SALARIES	16,247,104	18,791,411	19,728,102
SCHOOL ALLOCATED RESOURCES	172,404	140,254	167,145
WATERSHED PUBLIC CHARTER SCHOOL	59,882	68,850	70,976
EXEC DIR HR RECRUITMENT AND STAFFING	620,626	0	819,234
<b>TOTAL</b>	<b>\$18,924,412</b>	<b>\$22,421,694</b>	<b>\$24,412,446</b>

# Appendix L. Supporting Documentation

## GENERAL FUND—STUDENT TRANSPORTATION SERVICES

BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	46,737,660	60,163,997	52,682,192
CONTRACTED SERVICES	27,834,678	23,475,629	25,473,834
SUPPLIES AND MATERIALS	7,952,914	7,998,451	6,436,200
OTHER CHARGES	1,390,121	1,452,173	1,283,650
EQUIPMENT	7,474,537	7,767,336	7,297,256
<b>TOTAL</b>	<b>\$91,389,910</b>	<b>\$100,857,586</b>	<b>\$93,173,132</b>
<b>OFFICE</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
EDUCATIONAL OPTIONS	0	494,453	10,000
MAGNET OFFICE	0	50,400	0
SCIENCE PREK-12	63,035	43,083	31,000
CAREER AND TECHNICAL EDUCATION	93,942	130,400	2,000
ATHLETICS OFFICE	2,030,499	1,845,800	2,200,000
VISUAL ARTS	9,834	1,200	1,000
SPECIAL EDUCATION	1,473	3,500	1,500
COLLEGE AND CAREER READINESS	0	0	0
TITLE I	0	21,344	0
TRANSPORTATION OFFICE	87,043,251	96,554,269	89,229,905
BUDGET AND REPORTING	1,243,992	1,319,253	1,200,000
FAMILY AND COMMUNITY ENGAGEMENT	19,383	53,000	25,000
EXEC DIR SOCIAL EMOTIONAL SUPPORT	1,649	0	2,000
SCHOOL COUNSELING	5,161	500	500
SCHOOL ALLOCATED RESOURCES	490,853	92,571	212,553
WATERSHED PUBLIC CHARTER SCHOOL	1,449	0	0
SOCIAL STUDIES PREK-12	30,000	30,000	30,000
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	223,610	101,772	103,174
ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP	1,699	6,711	500
PERFORMING ARTS	130,080	109,330	124,000
<b>TOTAL</b>	<b>\$91,389,910</b>	<b>\$100,857,586</b>	<b>\$93,173,132</b>

## Appendix L. Supporting Documentation

### GENERAL FUND—OPERATION OF PLANT

BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	56,325,362	66,806,458	73,876,423
CONTRACTED SERVICES	13,725,145	10,228,029	8,628,445
SUPPLIES AND MATERIALS	3,606,433	3,807,365	3,389,752
OTHER CHARGES	42,181,316	47,060,448	48,766,950
EQUIPMENT	8,785,798	7,197,685	6,639,608
CONTINGENCY	73,582	0	0
<b>TOTAL</b>	<b>\$124,697,636</b>	<b>\$135,099,985</b>	<b>\$141,301,178</b>
<b>OFFICE</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
EDUCATIONAL OPTIONS	38,682	52,367	40,000
CAREER AND TECHNICAL EDUCATION	176,164	176,393	188,023
TRANSPORTATION OFFICE	1,754,450	0	0
BUDGET AND REPORTING	2,803,489	3,292,986	2,600,000
PURCHASING OFFICE	103,388	100,000	87,000
CONTROLLER	(3,006)	0	0
FACILITIES SUPPORT SERVICES - MAINTENANCE	3,952,136	3,959,131	3,981,891
FACILITIES OPERATIONS - LOGISTICS	6,837,216	7,280,406	6,522,772
FACILITIES SUPPORT SERVICES - GROUNDS	5,456,108	6,553,882	6,550,283
FACILITIES OPERATIONS	54,120,718	59,305,790	58,877,565
EXEC DIR SCHOOL SAFETY	1,850,386	1,831,343	8,074,256
SCHOOL ALLOCATED RESOURCES	13,317	0	12,910
WATERSHED PUBLIC CHARTER SCHOOL	546,187	636,714	476,639
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	139,443	39,131	40,353
NETWORK SUPPORT	8,770,415	9,126,983	8,616,087
FACILITIES SUPPORT SERVICES - ENERGY AND SUSTAINABILITY	38,075,445	42,662,771	45,150,864
PERFORMING ARTS	63,098	82,088	82,535
<b>TOTAL</b>	<b>\$124,697,636</b>	<b>\$135,099,985</b>	<b>\$141,301,178</b>



## Appendix L. Supporting Documentation

### GENERAL FUND—MAINTENANCE OF PLANT

BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	15,772,107	19,114,754	19,149,478
CONTRACTED SERVICES	24,892,251	19,961,573	17,765,603
SUPPLIES AND MATERIALS	5,193,330	5,492,549	4,480,206
OTHER CHARGES	98,828	98,004	43,952
EQUIPMENT	3,625,607	3,470,882	2,002,000
<b>TOTAL</b>	<b>\$49,582,123</b>	<b>\$48,137,762</b>	<b>\$43,441,239</b>
<b>OFFICE</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
TRANSPORTATION OFFICE	5,810,036	5,817,981	4,218,119
EXECUTIVE DIRECTOR FACILITIES MANAGEMENT	1,998,871	2,274,159	2,002,826
FACILITIES SUPPORT SERVICES - MAINTENANCE	34,798,344	34,877,782	32,252,554
FACILITIES OPERATIONS - LOGISTICS	225,663	286,489	270,567
FACILITIES SUPPORT SERVICES - GROUNDS	4,965,862	4,481,337	4,285,532
FACILITIES OPERATIONS	422,200	395,373	407,000
FACILITIES CONSTRUCTION AND IMPROVEMENT	1,361,147	0	0
EXEC DIR HR ADMINISTRATION AND COMPLIANCE	0	4,641	4,641
<b>TOTAL</b>	<b>\$49,582,123</b>	<b>\$48,137,762</b>	<b>\$43,441,239</b>

## Appendix L. Supporting Documentation

### GENERAL FUND-FIXED CHARGES

BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
OTHER CHARGES	353,983,038	374,843,357	386,102,735
CONTINGENCY	33,519	0	0
<b>TOTAL</b>	<b>\$354,016,557</b>	<b>\$374,843,357</b>	<b>\$386,102,735</b>
<b>OFFICE</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
BUDGET AND REPORTING	2,671,301	2,801,090	2,600,000
PAYROLL	77,817,332	87,221,648	89,040,047
EMPLOYEE BENEFITS	258,891,544	269,234,253	278,803,121
OFFICE OF ABSENCE AND RISK MANAGEMENT	9,550,830	10,606,143	10,800,168
WATERSHED PUBLIC CHARTER SCHOOL	574,094	605,223	744,399
EXEC DIR HR RECRUITMENT AND STAFFING	4,511,456	4,375,000	4,115,000
<b>TOTAL</b>	<b>\$354,016,557</b>	<b>\$374,843,357</b>	<b>\$386,102,735</b>

## Appendix L. Supporting Documentation

### **GENERAL FUND—COMMUNITY SERVICES**

<b>BUDGET BY OBJECT CLASS</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
SALARIES AND WAGES	0	349,844	0
CONTRACTED SERVICES	0	478,372	0
SUPPLIES AND MATERIALS	0	851,163	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,679,379</b>	<b>\$0</b>

<b>OFFICE</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
TITLE I	0	1,679,379	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,679,379</b>	<b>\$0</b>

## Appendix L. Supporting Documentation

### GENERAL FUND—CAPITAL OUTLAY

BUDGET BY OBJECT CLASS	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
SALARIES AND WAGES	4,360,184	5,628,949	5,632,552
CONTRACTED SERVICES	565,531	93,774	44,847
SUPPLIES AND MATERIALS	10,440	24,303	11,000
OTHER CHARGES	57,869	48,065	40,000
EQUIPMENT	516,043	775,000	500,000
<b>TOTAL</b>	<b>\$5,510,067</b>	<b>\$6,570,091</b>	<b>\$6,228,399</b>
<b>OFFICE</b>	<b>FY23 ACTUAL</b>	<b>FY24 ADJ BUDGET</b>	<b>FY25 PROPOSED</b>
FACILITIES SUPPORT SERVICES - MAINTENANCE	516,043	775,000	500,000
FACILITIES CONSTRUCTION AND IMPROVEMENT	4,994,024	5,795,091	5,728,399
<b>TOTAL</b>	<b>\$5,510,067</b>	<b>\$6,570,091</b>	<b>\$6,228,399</b>

## Appendix L. Supporting Documentation

### GENERAL FUND—FIXED CHARGES SUMMARY

BUDGET BY OBJECT FIXED CHARGES	FY23 ACTUAL	FY24 ADJ BUDGET	FY25 PROPOSED
COUNTY OPEB PLAN CONTRIBUTION	33,000,000	40,400,000	40,400,000
CREDIT REIMB CLASSIFIED	185,612	197,000	180,000
CREDIT REIMB COHORTS	2,043,028	1,608,000	1,540,000
CREDIT REIMB PROFESSIONAL	2,189,677	2,520,000	2,190,000
DENTAL INS CREDITS	(5,943,235)	(6,046,429)	(6,206,517)
DENTAL INSURANCE PREMIUM	6,336,916	6,046,429	6,206,517
DRUG TESTING and PHYSICALS	23,705	120,000	215,000
FLEXIBLE SPENDING ACCOUNT	93,948	63,447	93,948
HEALTH INS CREDITS	(177,240,289)	(189,569,937)	(196,612,432)
HEALTH INSURANCE	159,941,324	172,409,939	178,408,078
HEALTH INSURANCE PREMIUM	195,920,577	189,569,937	196,612,432
INSURANCE DENTAL	5,341,057	5,265,096	5,696,650
INSURANCE LIFE	188,771	177,602	196,519
INSURANCE UNEMPLOYMENT	146,400	775,000	517,515
INSURANCE VISION	324,099	310,300	340,178
INSURANCE WORKERS COMP	9,397,911	9,727,913	10,201,747
JUDGEMENTS INSURANCE	0	1,000	0
LIABILITY/ FIDELITY INSURANCE	2,136,104	2,232,515	2,100,000
LIFE INS CREDITS	(216,997)	(227,527)	(222,231)
LIFE INSURANCE PREMIUM	380,139	245,393	251,564
PROFESSIONAL LICENSES	93,139	50,000	90,000
RETIREE HEALTH INSURANCE	(1,648,288)	0	0
RETIREMENT ADMIN FEE	1,788,801	1,787,801	2,060,650
RETIREMENT COUNTY	9,665,775	10,170,434	10,170,434
RETIREMENT CREDITS	(15,695,447)	(10,000,000)	(10,000,000)
RETIREMENT STATE	44,874,913	45,627,331	50,160,147
SOCIAL SECURITY AND MEDICARE	77,959,342	87,364,779	89,212,536
TRANSFER TO CHARTER EXPENSE	33,519	0	0
VACATION PAYOUT	2,117,217	3,449,759	1,800,000
VEHICLE INSURANCE	535,197	567,575	500,000
VISION INS CREDITS	(372,778)	(363,877)	(392,527)
VISION INSURANCE PREMIUM	416,420	363,877	392,527
<b>TOTAL</b>	<b>\$354,016,557</b>	<b>\$374,843,357</b>	<b>\$386,102,735</b>