



Dr. Myriam Rogers
Superintendent

BALTIMORE COUNTY PUBLIC SCHOOLS
Engage. Empower. Excel.

Welcome!



FY2025

January 9, 2024

OPERATING BUDGET
PRESENTATION





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About Us: By the Numbers



110,298
STUDENTS (2023-2024 school year)



176 SCHOOLS,
CENTERS, AND PROGRAMS*

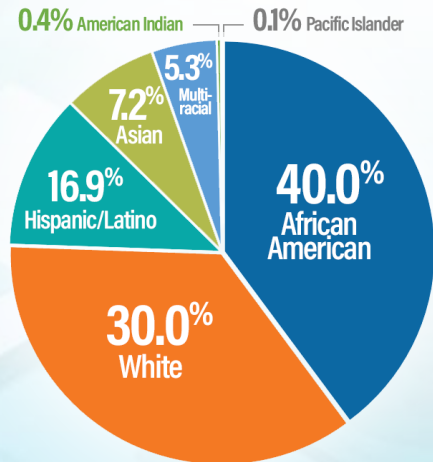
>> more than 20,000 employees



22nd largest school system in the United States



3rd largest in Maryland



84.5% Graduation rate



26 Maryland Blue Ribbon Schools



539 Grants to schools & offices from 2010 - 2024, totaling \$991,639

The Education Foundation of Baltimore County Public Schools



\$265,986,361 in scholarships awarded to 2023 BCPS graduates



BCPS serves 110,298 students

- 74.1% are eligible for FARMS
- 122 countries are represented
- 103 languages are spoken

BCPS SHOWS UP!



Engage

- Community Conversations
- Stakeholder Survey
- Principals Survey
- Budget 101
- Principal & Central Office Meetings
- Advisories



Engage. Empower. Excel.

If we embrace **ALL** stakeholders, **engage** them in authentic collaboration and **empower** them to be a part of positive change, our students, staff, and system will **excel**.





September 20, 2024: ESSER Funds Expire

-  15 Minutes per day
-  Safety Assistants
-  Hourly Salary Incentives
-  Recruitment Incentives
-  Virtual Learning Program

Blueprint for Maryland's Future FY25

1.7%



Cost Savings to Fund Critical Initiatives and Cover the ESSR Fiscal Cliff

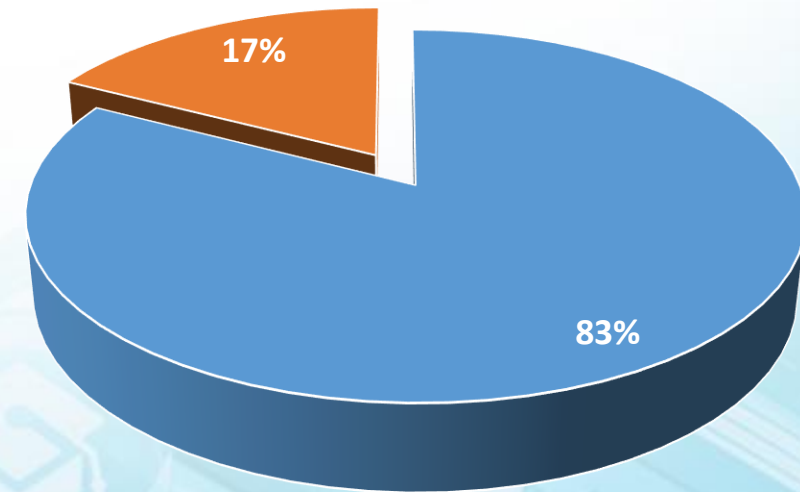
FY2025 Reductions

- Position reductions (-239.0 FTEs, -\$12.9M)
- Teacher adjustments to match enrollment, lower class sizes in Grades 3-5 and standardize secondary class size allocations resulting in a modest student to teacher ratio increase to meet system needs (-255.7 FTEs, -\$16.2M)
- *Blueprint Concentration of Poverty transfer to special revenue** (-142.2 FTEs, -\$19.0M)
- Central Office baseline non-salary budget reductions (-\$14.8M)
- Transitional Supplemental Instruction formula reduction (-22.0 FTEs, -\$2.1M)
- Right sized responsibility factors in alignment with content areas (-\$1.8M)
- Turnover adjustment (-\$25M)
- Information Technology software licenses (-\$1.0M)
- Fuel (-\$1.6M)
- Other built-ins (-\$9.1M)

\$104.1 million reductions

Overall Budget Categories

■ Salaries, wages, benefits ■ Other



**shift in revenue source- reduction to general fund*



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FY2025 OPERATING BUDGET



FAST FORWARD.



Engage. Empower. Excel.



Our **STRATEGIC PLAN** Guides our Priority Work



ACADEMIC ACHIEVEMENT



INFRASTRUCTURE



SAFETY AND CLIMATE



**HIGHLY EFFECTIVE TEACHERS,
LEADERS and STAFF**



Academic **Priorities**



English Language
Arts



Mathematics



ESOL



Special Education





BLUEPRINT for Maryland's Future



Early Childhood
Education



High Quality +
Diverse Teachers +
Leaders



College + Career
Readiness



More Resources
for Students to
be Successful



Governance +
Accountability



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.



Highlight- English Language Arts

New Town Elementary School
Ms. Kriscine Coston, *Principal*



Ms. Jacqueline Chaney, Grade 2 Teacher

High
Expectations

Clarity

Checking for
Understanding

Curriculum
Fidelity



Fast Forward: **Team BCPS Pathway to Success**

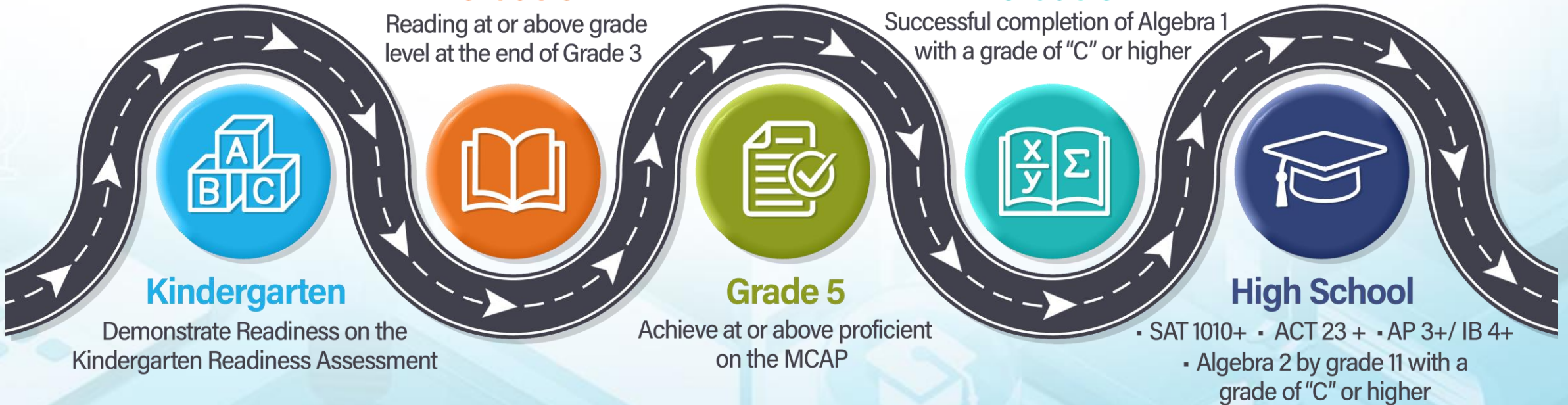
Key Indicators of College, Career and Community Readiness

Grade 3

Reading at or above grade level at the end of Grade 3

Grade 8

Successful completion of Algebra 1 with a grade of "C" or higher



Ready to thrive in college, careers and the community!



How does BCPS Compare to the State?



STAR rating	2022	2023
BCPS Avg ALL Schools	3.2	3.1
MD Avg ALL Schools	3.4	3.2

STAR rating	2022	2023
BCPS ES	3.4	3.4
MD ES	3.7	3.5

STAR rating	2022	2023
BCPS MS	2.3	2.2
MD MS	3.1	2.8

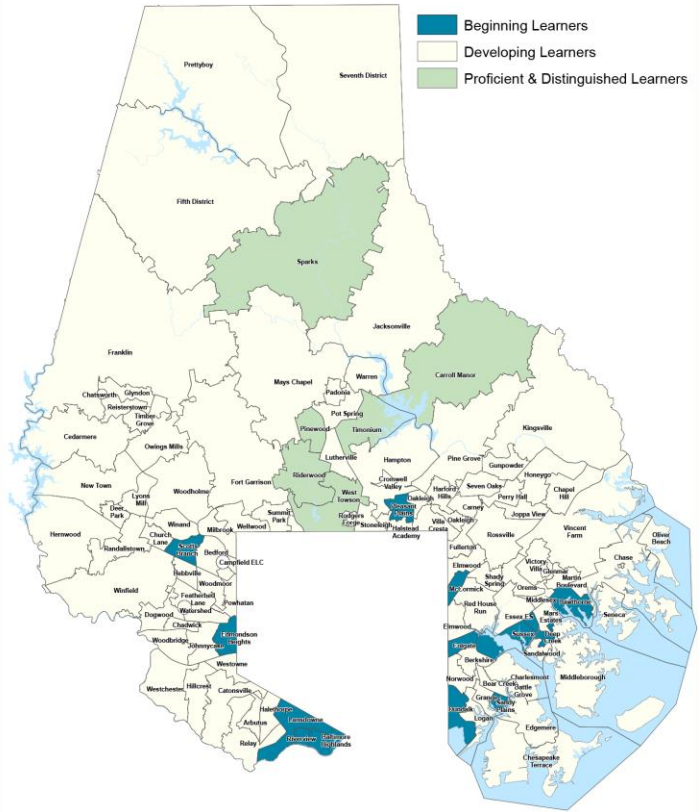
STAR rating - Elementary & Secondary
Academic Achievement
Academic Progress
Progress in Achieving English Language Proficiency

Graduation rate	2020	2021	2022
BCPS	88.5%	86.2%	84.5%
MD	86.8%	87.2%	86.3%

MCAP Mean Performance Level - ELA



Elementary Schools



Middle Schools



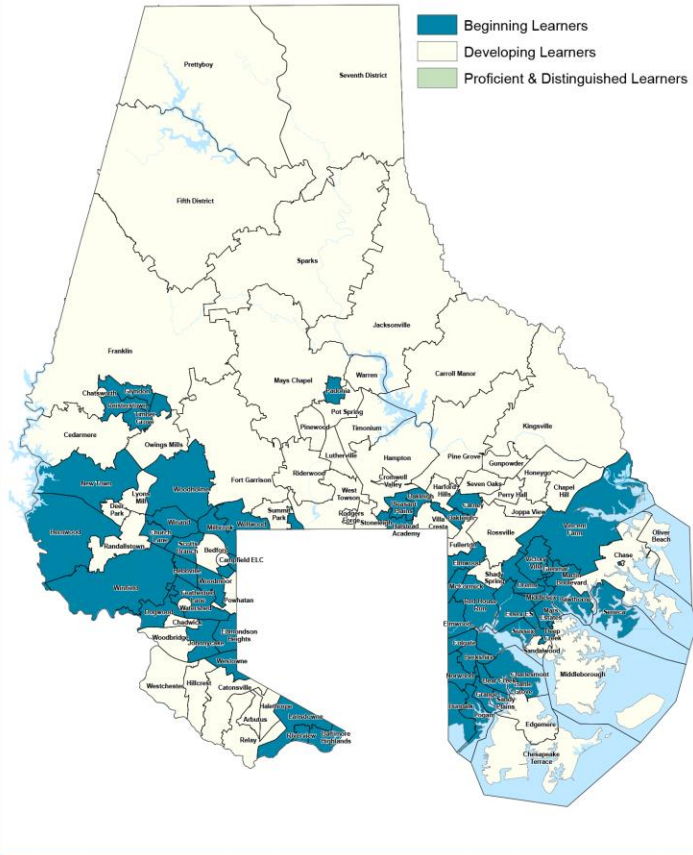
High Schools



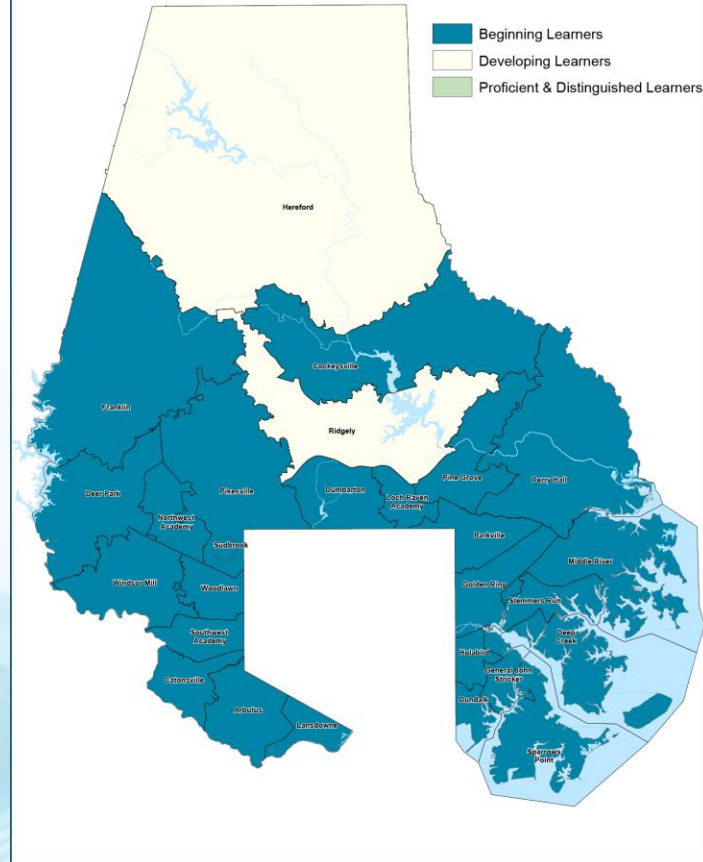
MCAP Mean Performance Level - Math



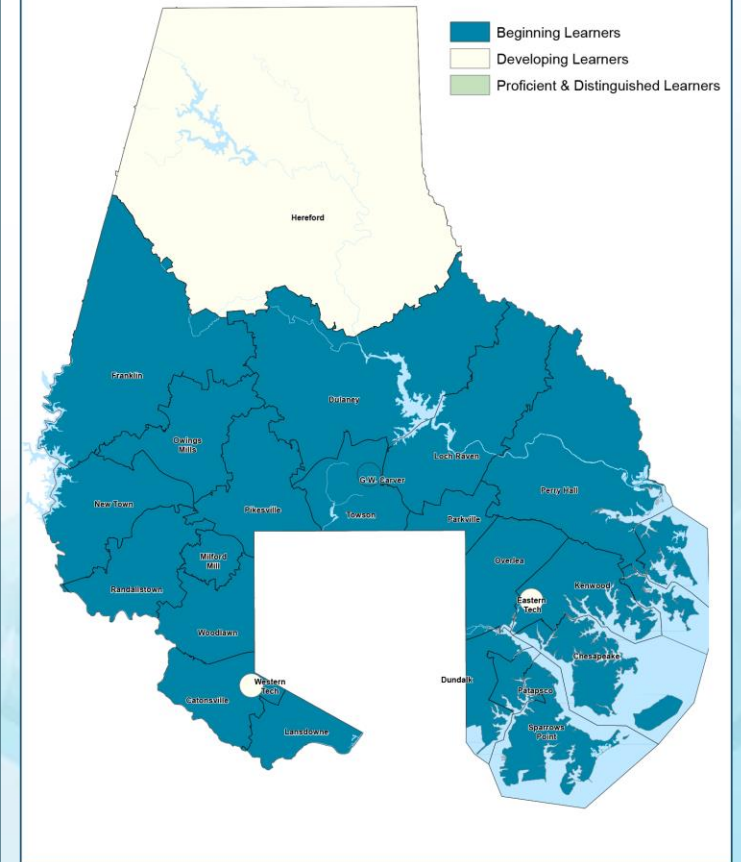
Elementary Schools



Middle Schools



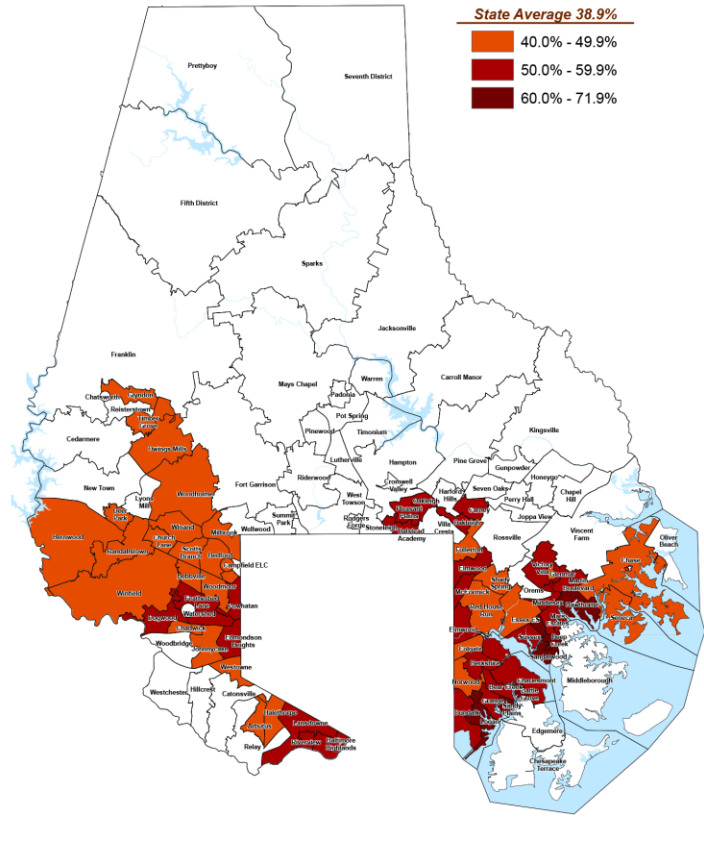
High Schools



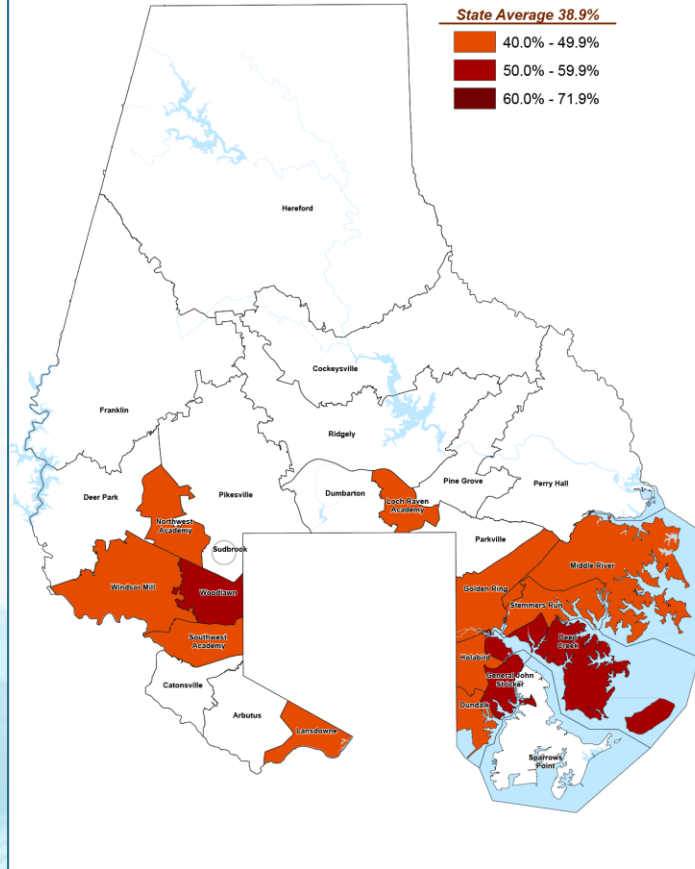
Economically Disadvantaged



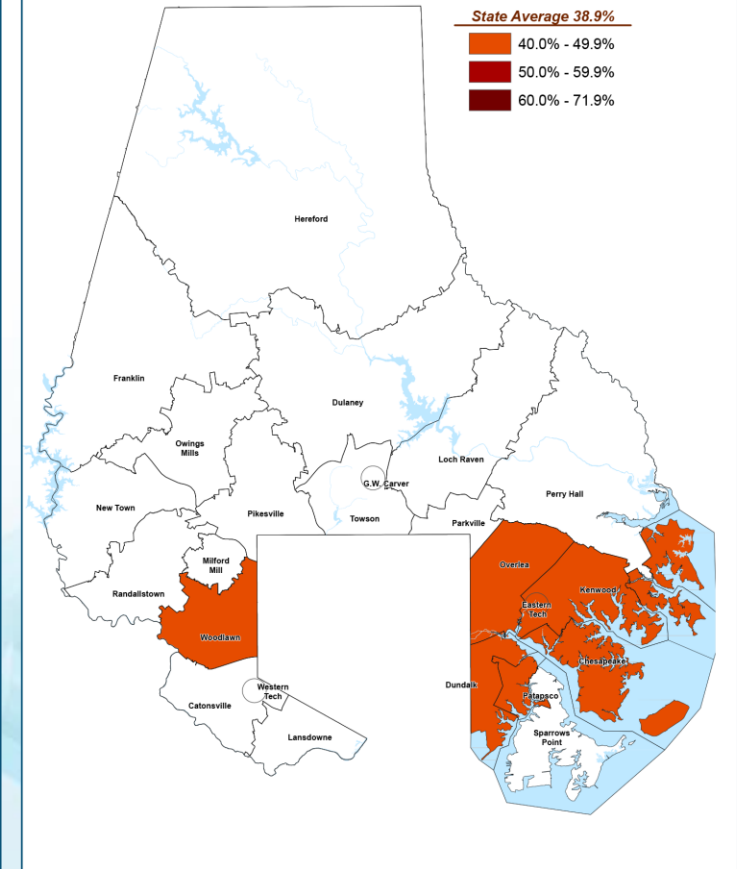
Elementary Schools



Middle Schools



High Schools



Systemic and Sustainable Improvement





Investments in Achievement

Responding to Needs

- Reduce class size in Grades 3-5 (36.1 FTE, \$2.3 M)
- Elementary math lead teacher pilot (18.0 FTEs, \$1.1 M)
- Staff Development teachers (39.2 FTE, \$2.5 M)
- Special area teachers (45.0 FTE, \$2.9 M)
- *Secondary English language arts curriculum** (\$11.4M)
- Virtual Academy teachers (36.4, \$2.3 M)
- Online teaching options for students placed at alternative schools (8.0 FTEs, \$0.6M)
- Career Navigator (25.0 FTE, \$0.3 M)

Growth

- New Northeast Area Middle School, Red House Run, Summit Park, Bedford elementary replacement schools (35.0 FTEs, \$2.9M)
- Watershed Public Charter School (4.0 FTEs, \$0.5 M)

Grade 3 Reading Proficient or above

Nation- 67%
Source: Curriculum Associates, 2022

Maryland- 48%
MCAP, 2023

BCPS – 43.9%
MCAP, 2023

Blueprint Pillar III

Blueprint Pillar IV

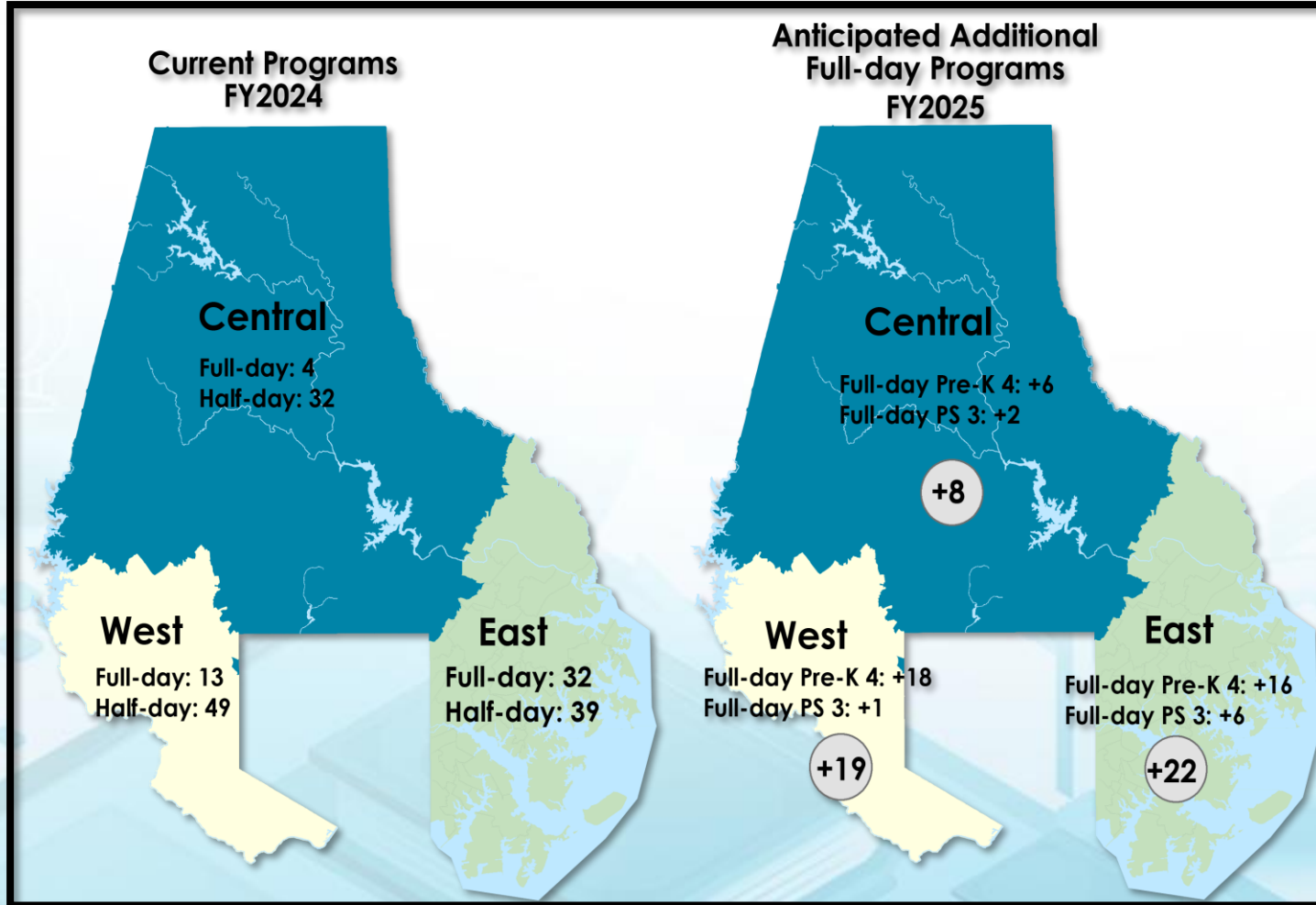
*one time funding request

Full-day Prekindergarten Expansion

Kindergarten Readiness Assessment - KRA
% Demonstrating Readiness

Maryland – 47%

BCPS – 40.1%

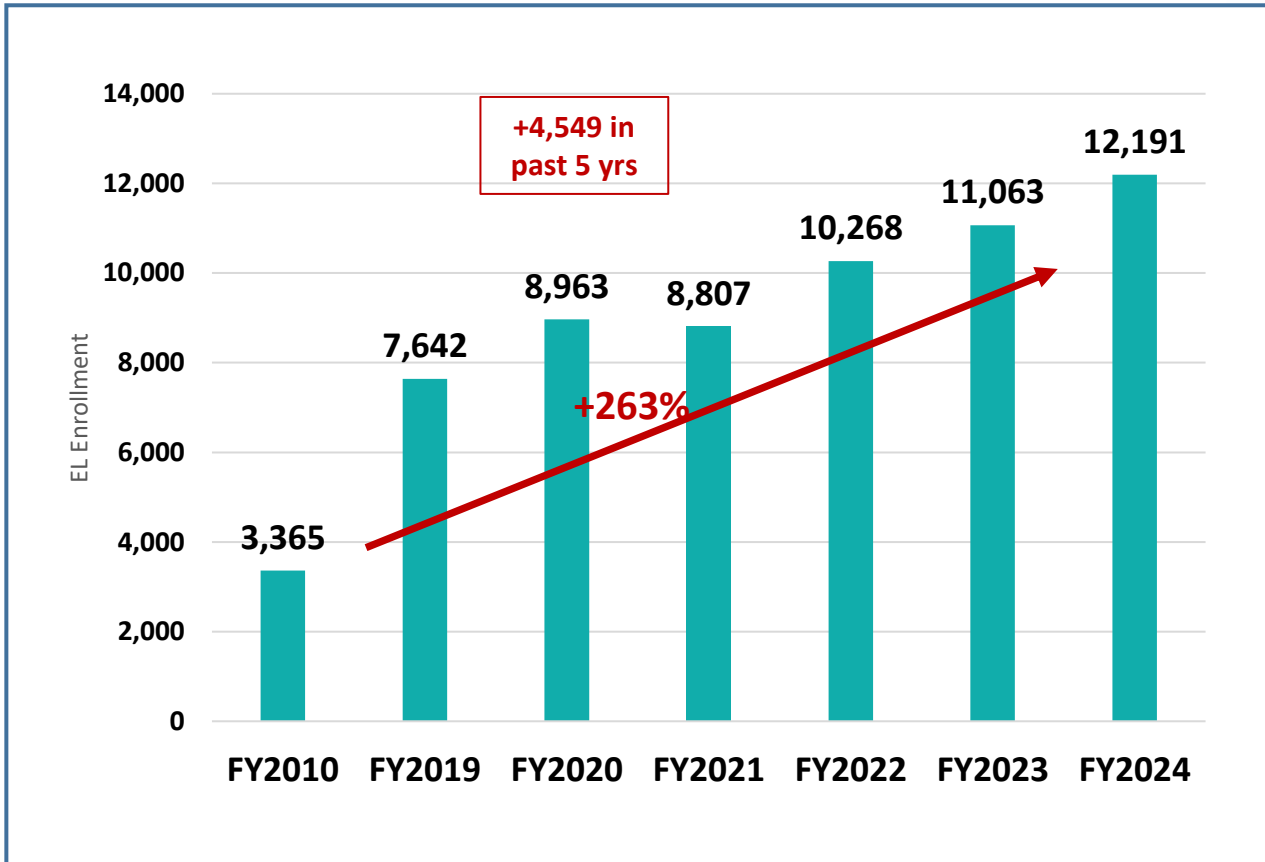


Early Childhood Education

- Full-day prekindergarten (147.8 FTEs \$10.3M)
- 36.5 classroom teachers
- 11.8 special area teachers
- 99.5 paraeducators
- 86 additional assistants (non-FTE)
- Special education support for full-day prekindergarten expansion (37.5 FTEs, \$1.8M)
 - 17.5 teachers
 - 20.0 paraeducators

Blueprint Pillar 1

English Language Learners Resources



Multilingual Learners

- ESOL Teachers (35.0 FTEs, \$2.2M)
- *English Language Learner curriculum (1.3M*)*



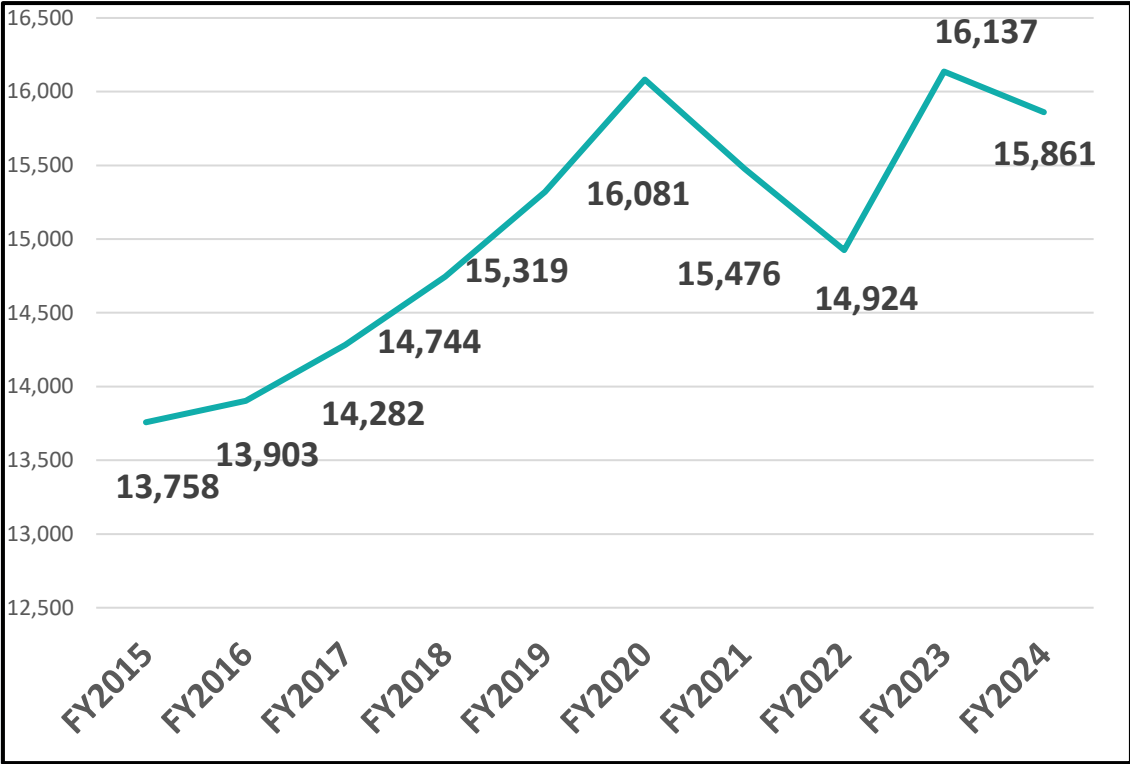
Blueprint Pillar IV

¹ As of October 31 of each respective fiscal year, Student Information Systems Management

² Data are suppressed for counts <10, ≤5.0%, and ≥ 95.0% with the exception of dropout rates which are suppressed at ≤3.0% since it is a negative measure (i.e., the lower the value, the better the outcome).

*one-time funding request

Special Education Supports



Special Education Services

- Elementary School Individual Education Plan (IEP) chairs (66.0 FTEs, \$7.2M)
- Special Education Teachers (35.0 FTEs, \$2.2M)
- Special education non-public placements (\$9.1M)



¹ As of October 1, 2023, Student Information Systems Management

Highlight- Special Education- ES

Lyons Mill Elementary School
Ms. Linda MacLeod, Principal



Ms. Monica Policelli, Teacher

District Measure

- Math, grade 2
- Unit 1 mean 79%
- 20/23 scored above 70%
- Mean score 12% above county Grade 2



“I love these kids more than anything. I want to see them thrive and succeed.”

Ms. Clarissa Acevedo, Teacher

Highlight- Special Education - HS

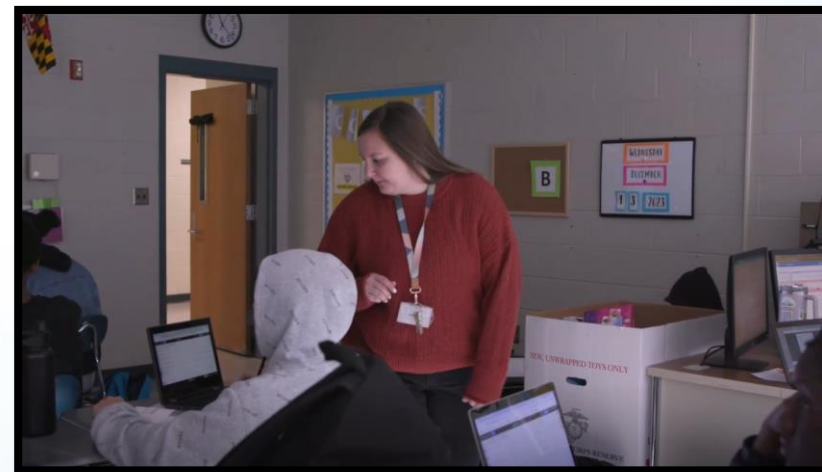
Catonsville High School
Mr. Matt Ames, *Principal*



Ms. Rebecca Mello
Math Teacher

District Measure

- Math, Algebra 1
- 6/13 scored above 70%
- Mean score 21% above county



Ms. Emma Walsh
Special Education Co-Teacher



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\$45.8 Million investment in Academic Achievement



OUR CHILDREN ARE OUR FUTURE.



Safety and Climate

Clear expectations, consistent responses, and shared accountability will protect and preserve safe learning environments.

Safety and Climate

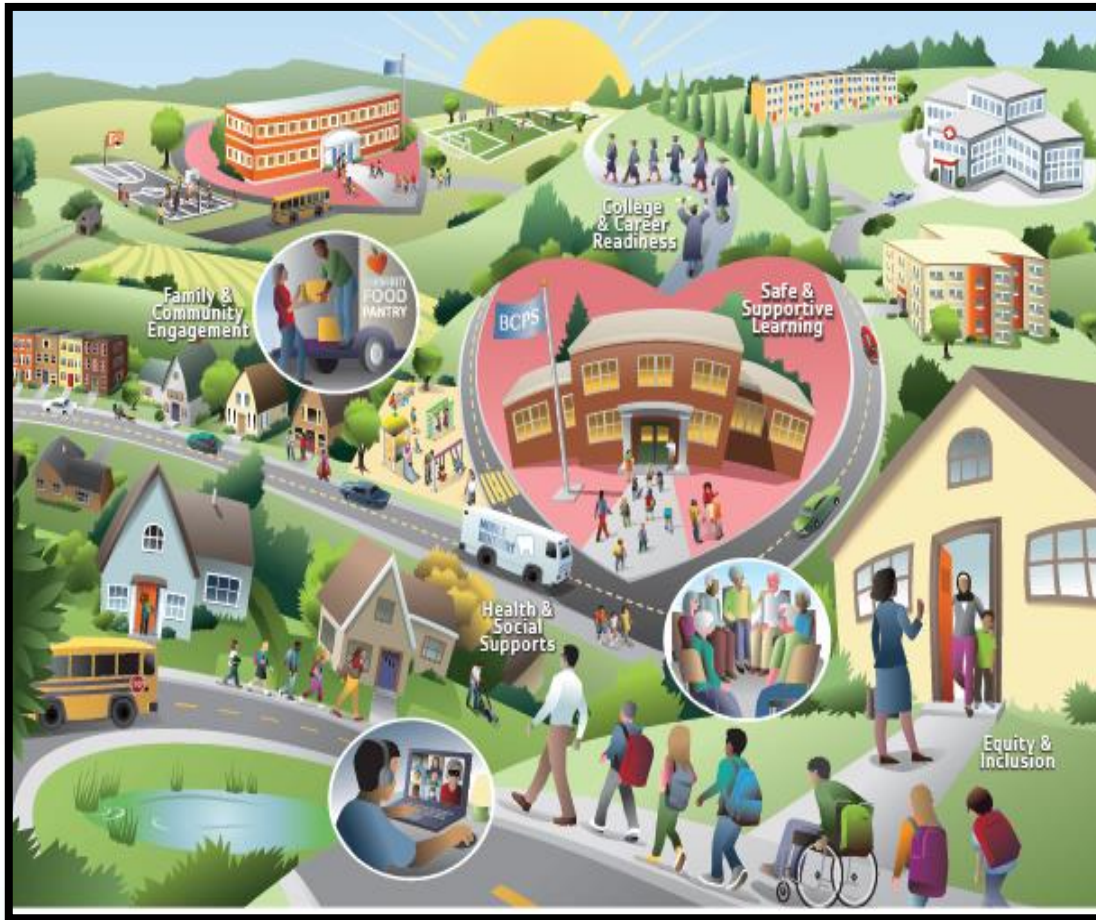


School Safety

- Student safety assistants (\$6.8 M)
- Athletic Trainers (6.0 FTEs, \$0.4M)



Community Schools Expansion



Community Schools

- Blueprint Community Schools expansion (83.7 FTEs, \$16.3M)

Blueprint Pillar IV

Highlight– Community Schools

Baltimore Highlands ES

Mr. Brian Williams, *Principal*



Ms. Jill Savage
Community School Facilitator

Resources and Supports

- In-house CARE Team
- Bilingual Family Liaison
- Bilingual Health Assistant
- BHES Food Pantry – served 331 adults and 354 children to date
- Partnership with St. Agnes for weekly Mobile Medical Clinic on-site

From transactional to transformational...



Infrastructure

Efficient, effective, responsive, and reliable systems that ensure smooth operations across Team BCPS.



Infrastructure



Maximize efficiency

- Transportation contract buses (\$2M)
- Facilities operations and grounds staff for the new northeast middle school and Bedford Elementary School (18.5 FTEs, \$0.7M)
- Protective cases for middle school devices (\$0.3M)
- Shared desktops for staff members (\$0.6M)
- Utilities (\$2.5M)
- *Startup and moving costs for new schools* (\$0.8M)*

Northeast Area Middle School | 5210 King Ave, | Rosedale, MD 21237



**one-time funding request*



Highly Effective Teachers, Leaders and Staff

Refining efforts to recruit and retain a highly effective and diverse teacher, support staff, and leadership workforce.



Highly Effective Teachers, Leaders and Staff



Recruitment and Retention

- Compensation increases (\$34.9M)
- Extended day salaries previously on ESSER grant (\$31.7M)
- Contractual/substitute salary adjustment, \$4 per hour previously on ESSER grant (\$10.8M)
- Human Resources special project liaisons previously on ESSER grant (\$0.2M)
- Benefit costs - healthcare, OPEB, FICA, unemployment, leave (\$17.8M)

Blueprint Pillar II



BALTIMORE COUNTY PUBLIC SCHOOLS

Engage. Empower. Excel.



FY2025

OPERATING BUDGET PRESENTATION





Engage. Empower. Excel.



\$95.4 Million investment in Highly Effective Teachers, Leaders, and Staff



FAST FORWARD.



BALTIMORE COUNTY PUBLIC SCHOOLS

FY2025



OPERATING BUDGET

FINANCIAL SUMMARY

General Fund Revenue (millions)



Fund	FY2025 Proposed Budget
County	\$986.5
State	\$902.3
Other/Federal	\$60.6
Total General Fund	\$1,949.4

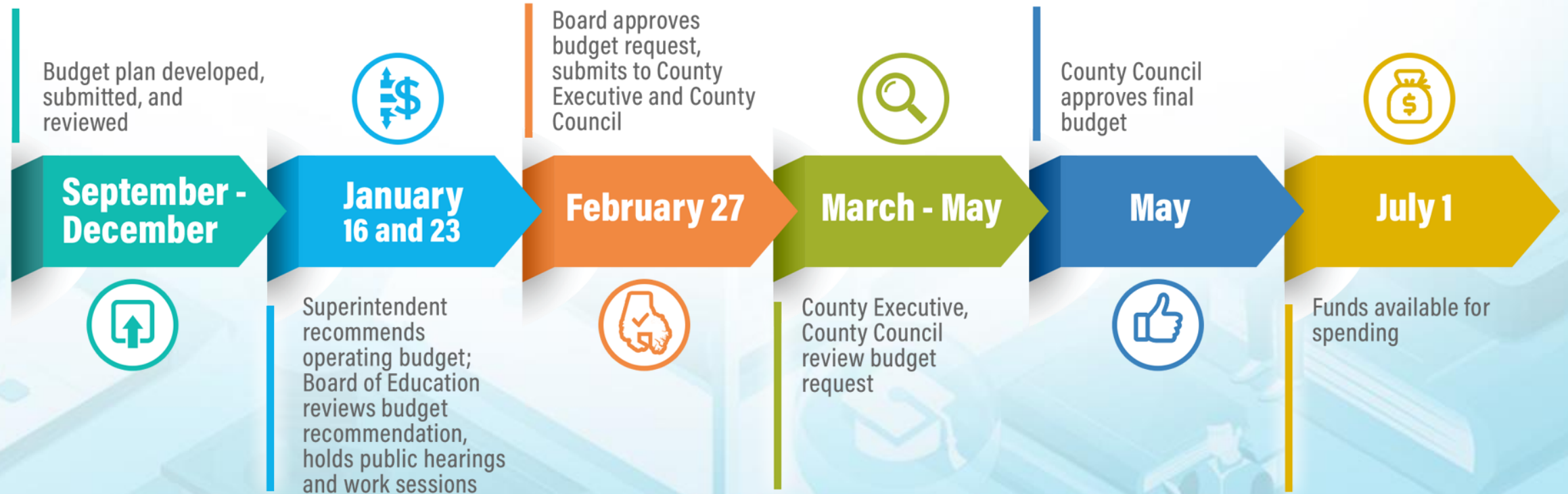


All Funds Revenue (millions)

Fund	FY2025 Proposed Budget
General Fund	\$1,949.4
Special Revenue Fund	171.3
Operating Budget Subtotal	\$2,120.7
Internal Service Fund	11.0
Capital Projects Fund	294.6
Debt Service Fund	90.5
Enterprise Fund	62.6
Grand Total	\$2,579.4



Operating Budget **Timeline**





Thank you

