



BALTIMORE COUNTY PUBLIC SCHOOLS

Superintendent's Proposed **FY2024** **OPERATING BUDGET**

Darryl L. Williams, Ed.D., *Superintendent*
January 10, 2023





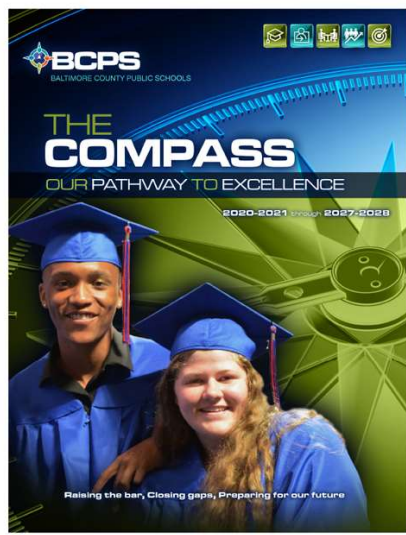
Baltimore County Public Schools



Raising the Bar, Closing Gaps
and Preparing Every Student for the Future

Strategic Plan Alignment

The Compass: Our Pathway to Excellence



LEARNING, ACCOUNTABILITY, AND RESULTS

Increase student achievement for all students while preparing a variety of pathways to prepare students for career and college.



SAFE AND SUPPORTIVE ENVIRONMENT

Provide a safe, orderly, and caring environment for students and staff.



HIGH-PERFORMING WORKFORCE AND ALIGNMENT OF HUMAN CAPITAL

Recruit and retain a qualified, highly effective and diverse workforce, and create a systemic professional development plan to improve work performance and readiness.



COMMUNITY ENGAGEMENT AND PARTNERSHIPS

Communicate, engage, and partner with our parents and communities.



OPERATIONAL EXCELLENCE

Ensure resources are aligned to our system priorities and are distributed efficiently and effectively.

Moving Forward: Together Again



School Year 2022-23

- Focused on **improving teaching and learning** system-wide
- Address **school climate** needs
- **Equitable** allocation of time, resources and attention
- **Collaborate** to ensure team success
- Develop **effective structures and processes** to stay focused on teaching and learning

Mutual Accountability between offices, schools and communities
Monitoring for Consistency of Implementation
Ongoing Opportunities for Feedback





Fiscal Challenges are Here, Now and on the Horizon

- Poverty in Baltimore County is much more prevalent than just a decade ago, while the number of students requiring intensive resources is escalating rapidly.
- The system has significant financial overlaps with compensation enhancements in FY2024 and the scheduled elimination of federal COVID funding support in FY2025.
- The fiscal environment is likely to remain challenging as inflation increases operational costs and financial forecasts signal uncertainty.

BCPS Addressed Critical Compensation Needs in FY2023



GENERAL FUND	
Additional Funding Required to Fund Full Year 3% COLA	
Bargaining Unit	Total
TABCO	\$ 9,676,994
AFSCME	1,240,001
CASE	1,070,755
ESPBC	1,029,994
BCPSOPE	449,539
Non-represented	257,472
Total	\$ 13,724,755
Additional Funding Required to Provide Extra Step	
Bargaining Unit	Total
TABCO	\$ 13,783,078
AFSCME	1,741,919
ESPBC	1,853,880
CASE	1,489,704
BCPSOPE	578,271
Non-represented	181,074
Total	\$ 19,627,926
Grand Total	\$ 33,352,681



¹ Includes fringe benefits



BCPS Cost Reductions to Help Fund Compensation Enhancements

BCPS exceeded its \$16 million commitment to the County

Align teacher allocations to current enrollment¹
(\$10.7 M)

Reduce central office resource teachers¹
(\$3.6 M)

Reduce cell phone stipends and mileage allowances
(\$0.5M)

Utilize salary turnover due to retirements
(\$10 M)

¹ Includes fringe benefits and excludes additional cuts to central office management

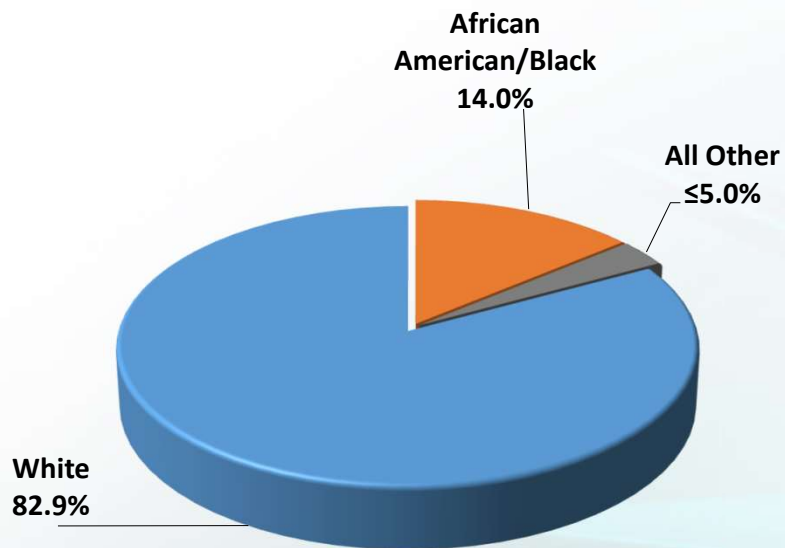
Total Savings	(162.3 FTEs)	(\$24.8 million)
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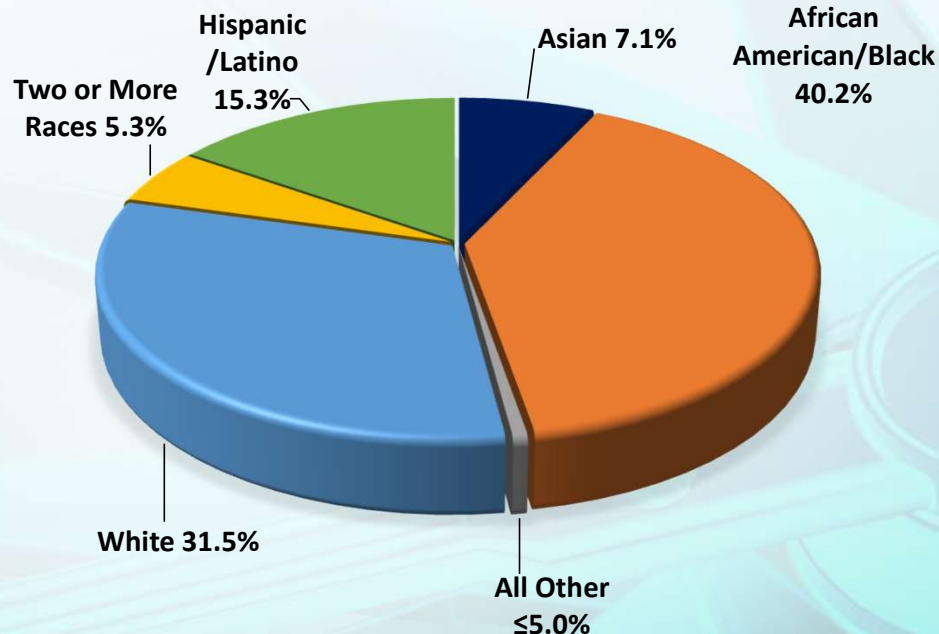
Spotlight on BCPS STUDENTS



Celebrating Our Diversity



**BCPS Enrollment
FY1986^{1,2}**



**BCPS Enrollment
FY2023¹**

¹ As of September 30, Department of Research, Accountability and Assessment

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).

Our Students



BCPS serves 111,083¹ students

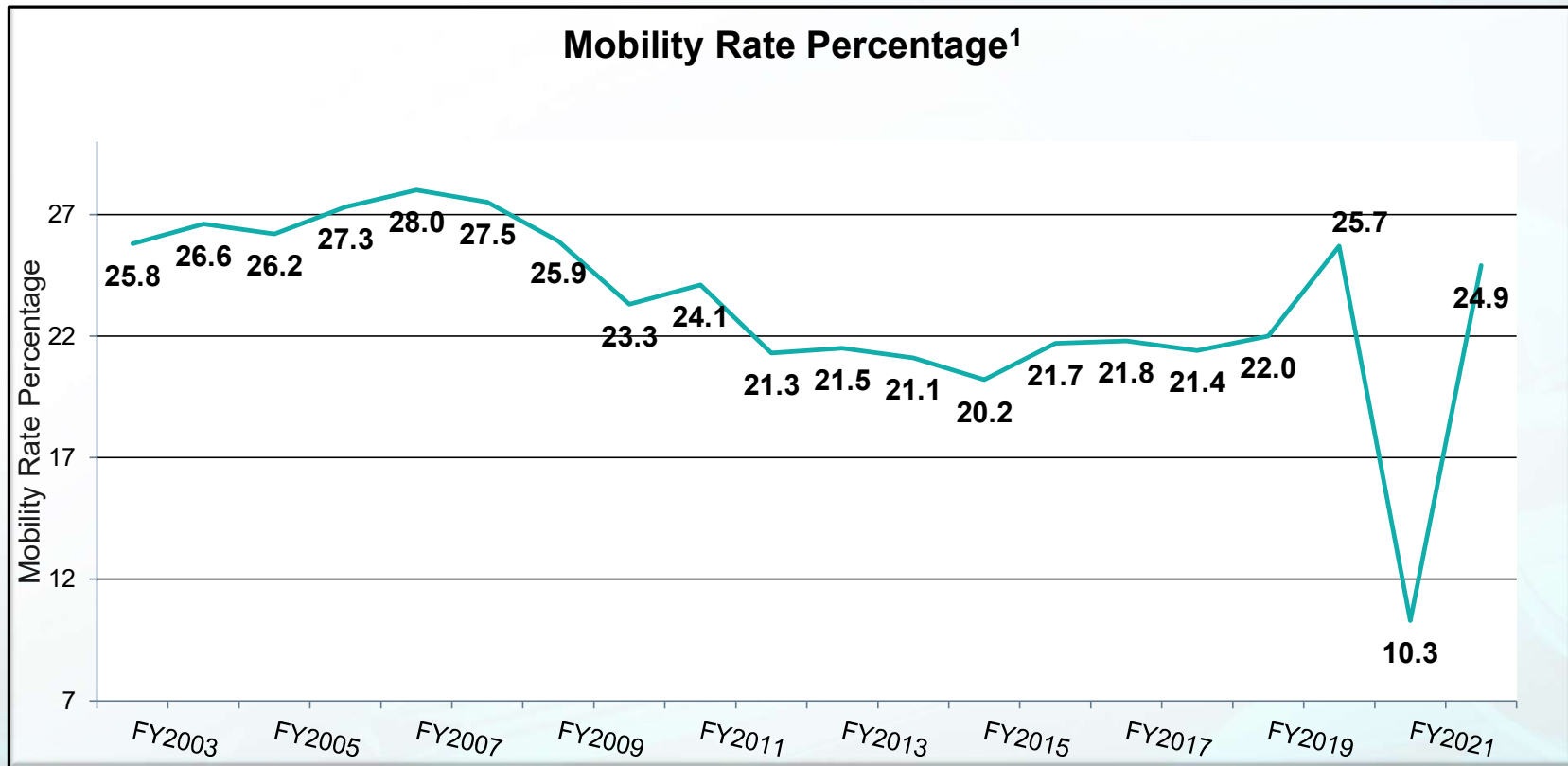
- 68.4% are eligible for FARMS²
- 141 countries are represented³
- 123 languages are spoken³

¹ As of Sept. 30, 2022, Division of Research, Accountability, and Assessment

² As of Oct. 31, 2022, Office of Food and Nutrition Services

³ As of Nov. 29, 2022, Office of World Languages

Mobility Rate



¹ Department of Research, Accountability, and Assessment

Student Needs



At-a-Glance	FY2010	FY2023	% Increase
Students eligible to receive free and reduced-price meals ^{1,2}	40,806	73,677	80.6%
Number of English learners (K-12) ¹	3,365	11,063	228.8%
Number of homeless students ²	1,440	2,251	56.3%

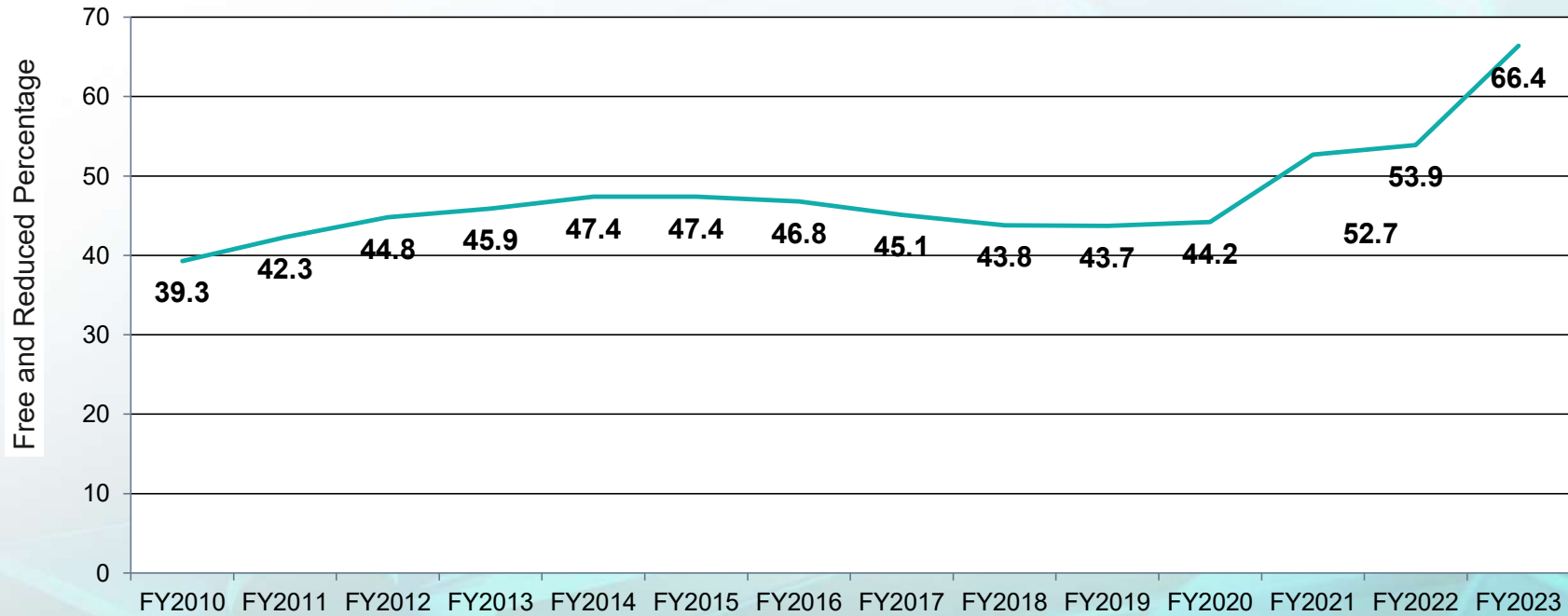
¹ As of October 31, 2022 (Office of Food and Nutrition Services)

² As of June 30, 2022 (Department of Research, Accountability, and Assessment)

Economic Challenges Continue to Drive Up FARMs Rate



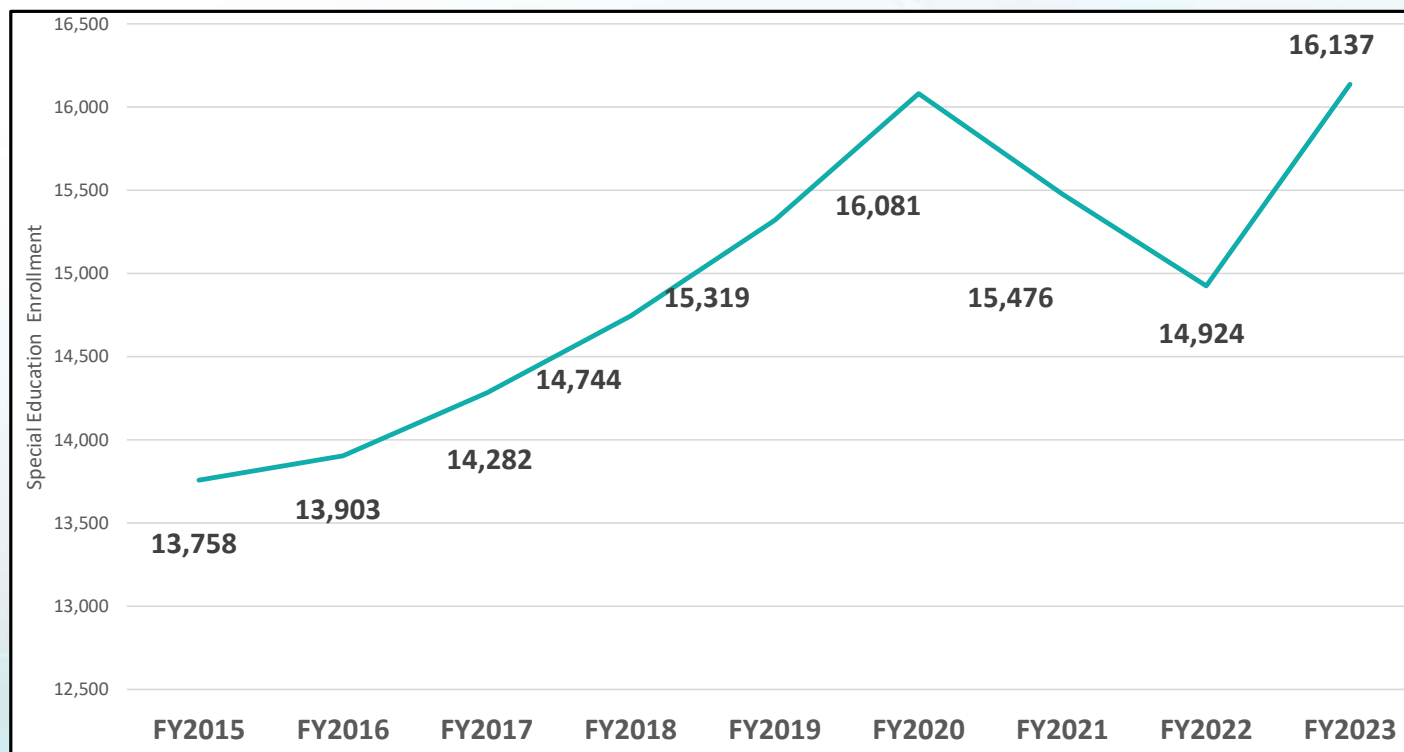
Percent of Students Eligible for Free and Reduced-Price Meals¹



¹ As of October 31, 2022 (Office of Food and Nutrition Services)

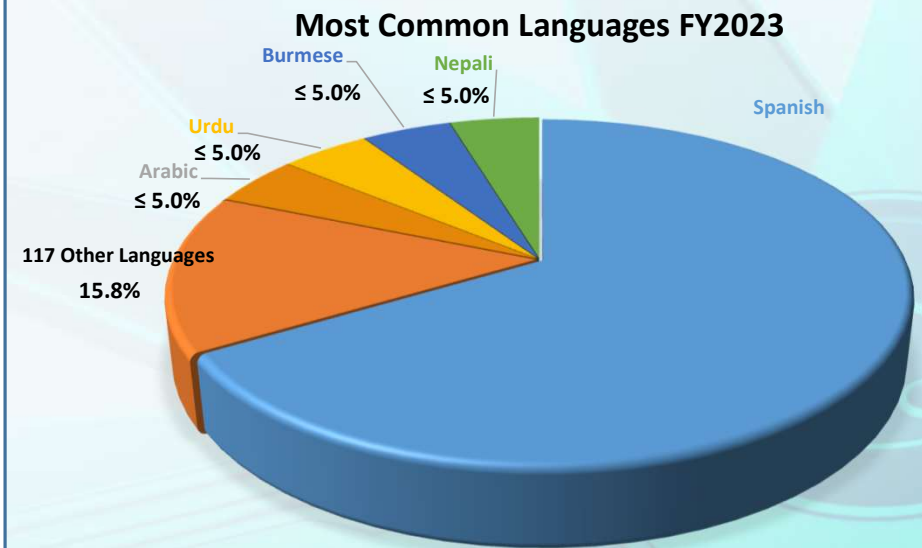
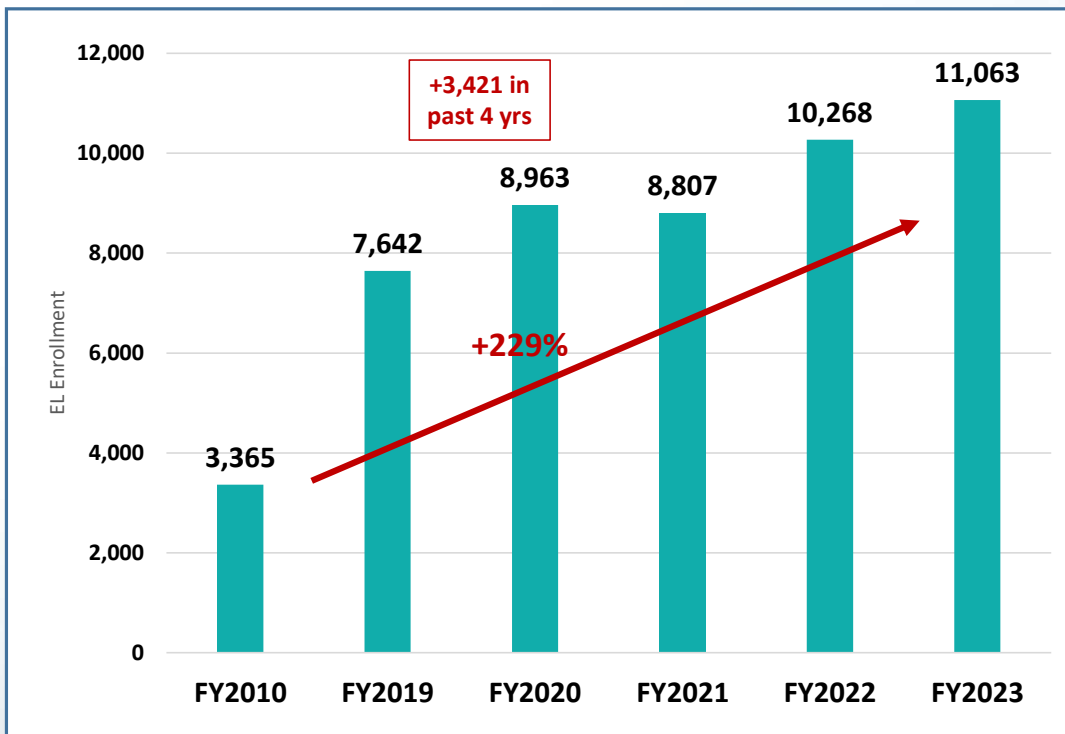
Special Education Enrollment

Special Ed population¹ growth has bounced back; needs are still great



¹ As of October 1, 2022, Student Information Systems Management

English Language Learners



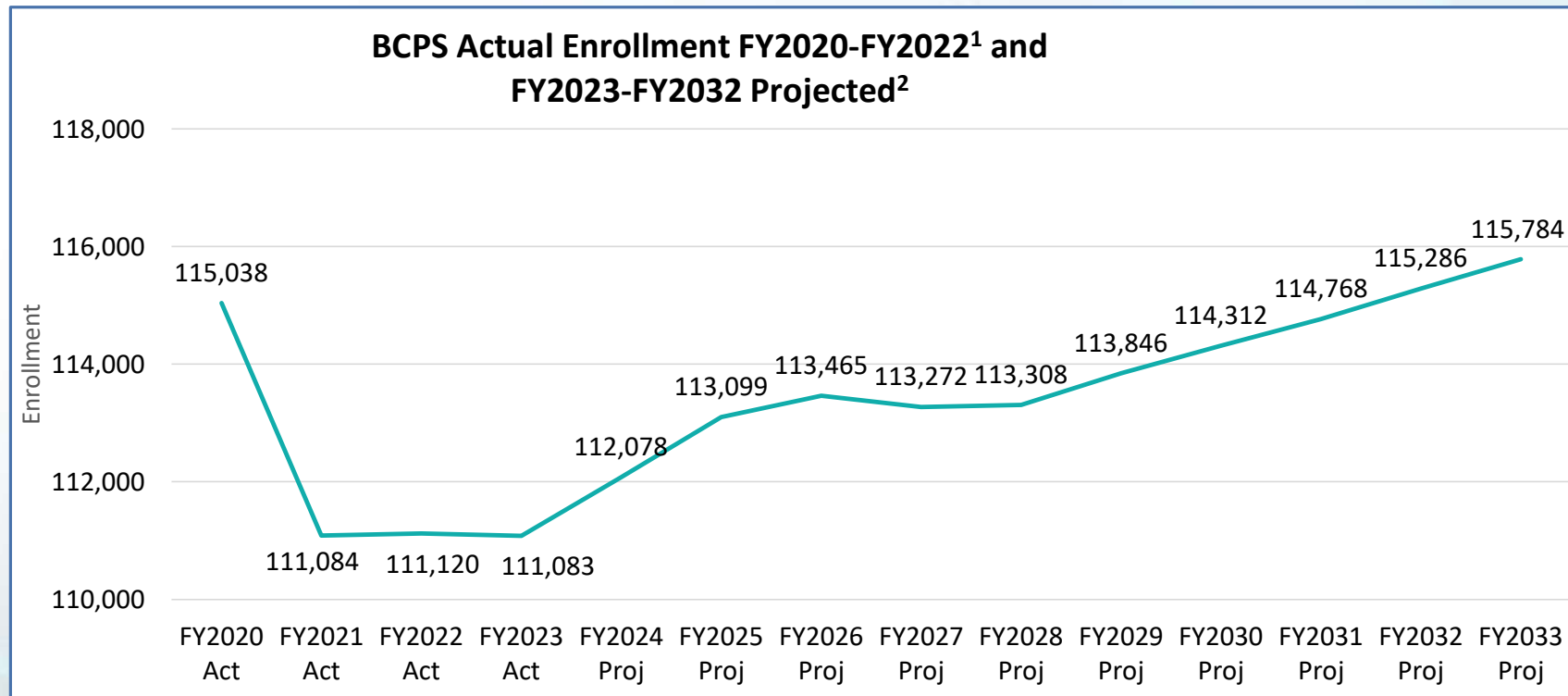
¹ As of October 31 of each respective fiscal year, Student Information Systems Management

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).



Projected Student Enrollment

Enrollment is projected to grow more slowly than in the past



¹ As of September 30, 2022, Department of Facilities Management and Strategic Planning

² Department of Facilities Management and Strategic Planning



The Fiscal Year 2024 Proposed **OPERATING BUDGET**

Strengthening Our Course, Shaping Our Future



High Performing Workforce and Alignment of Human Capital

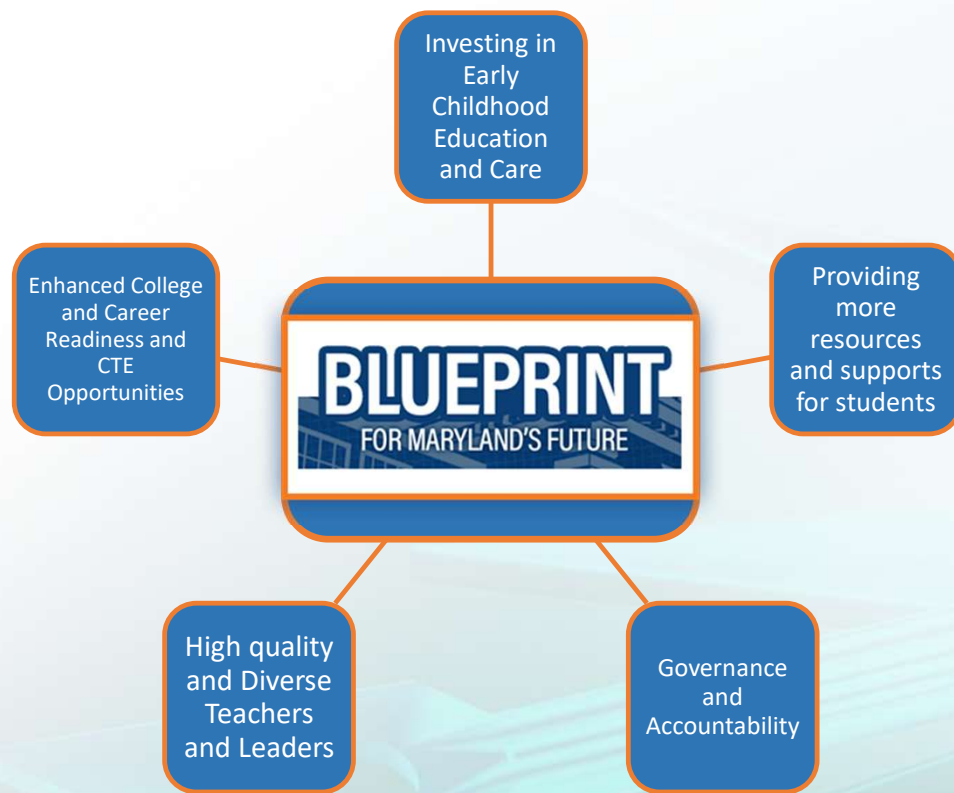


Significant FY2023 compensation changes, as well as new proposals, are targeted towards attracting and retaining talented employees

	<u>Total Initiative</u>
FY23 compensation enhancements	\$30.8 million
FY24 salary step and longevity increases* for all eligible employees	\$18.9 million
Benefit costs (medical, dental, vision, pension, etc.)	\$15.9 million
TABCO rate changes, AFSCME retention/attendance bonuses and substitute rate increase	\$4.7 million
National Board-Certified Teachers (NBCT) incentive	\$1.0 million
Employee vacancy adjustment	(\$10.0 million)
High Performing Workforce Total	\$61.3 million

** In addition, budget includes placeholder for ongoing negotiations with employee associations for FY24. This funding will be offset by budgetary efficiencies.*

Blueprint Pillars



Learning, Accountability and Results



Early Childhood Education*	Community Schools*	Career Technical Education*	TSI*	AP Exams*
<ul style="list-style-type: none"> • Expansion of full day pre-school programs (22.0 FTE, \$1.2M) • Add pre-school paraeducators in pre-k (104 FTE, \$1.7M) 	<ul style="list-style-type: none"> • Expansion of community schools to provide wrap-around services to school communities (135.4 FTE, \$17.4M) • Add school-based community school facilitators and health services supports in 72 schools 	<ul style="list-style-type: none"> • Workforce Development CTE Site Coordinators(22.0 FTE, \$1.8M) • Workforce Development Student Programs (\$5.0M) 	<ul style="list-style-type: none"> • Provide reading specialists and math school-based resource teachers in TSI schools (26.0 FTE, \$4.0 M) 	<ul style="list-style-type: none"> • Fund AP exams for all students enrolled in AP courses (\$1.1M)



State Regulated Funding Use*	309.4 FTEs	\$32.2 million
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Learning, Accountability and Results



Targeted Student Support

- Establish ESOL programs in all secondary schools (36.0 FTE, \$2M)
- Increase funding for special education non-public placements (\$1.1M)

Expansion

- New Northeast Middle School Planning FY24 (1.5 FTE, \$0.2M)
- Add Assistant Principals and support staff in schools (7.0 FTE, \$0.4M)





Operational Excellence

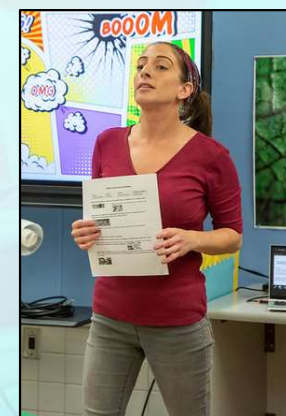
Ensure resources are aligned to our system priorities

Transportation

- Mobile/Web based application(\$0.5M)
- Additional fleet mechanic (1.0 FTE, \$0.75M)
- Replacement vehicles for Transportation, Information Technology and Grounds (\$0.3M)
- Bus contractor fees (\$1.9M)

Facilities

- Facilities construction/maintenance critical support staffing (18.0 FTE, \$1.0M)
- Building Service workers for new elementary schools (5.0 FTE, \$0.2M)
- Contract maintenance, housekeeping, and grounds (\$1.4M)
- Facilities school support specialist (1.0 FTE, \$0.1M)
- Energy management software (\$0.3 M)





Operational Excellence

Ensure resources are aligned to our system priorities

Information Technology

- Classroom display panels (\$0.8 M)
- IT network support and business analyst and software engineer (3.0 FTE, \$0.3M)
- IT network firewalls and software licenses (\$1.7 M)
- Utilities and fuel (\$9.1 M)

Human Resources

- HR clerical support and contractual employees (\$0.7 M)
- HR software licenses for recruitment platform, evaluation and registration system (\$0.3 M)





One-time Requests

Ensure resources are aligned to our system priorities

One- Time Requests

- New school start-up and moving costs (\$3.7M)
- English language arts literacy curriculum (\$10.4M)
- Board room technology upgrades (\$0.1M)
- Facilities space management software(\$0.1M)
- Science of Reading -MD Leads grant match (\$1.5M)





BALTIMORE COUNTY PUBLIC SCHOOLS

Superintendent's Proposed

FY2024

OPERATING BUDGET

FINANCIAL SUMMARY

General Fund Revenue (millions)



Fund	FY2024 Proposed Budget
County	\$969.1
State	\$878.9
Other ¹ /Federal	\$56.5
Total General Fund	\$1,904.5

¹Includes supplemental budget appropriation of \$33.4 million.

All Funds Revenue (millions)



Fund	FY2024 Proposed Budget
General Fund	\$1,904.5
Special Revenue Fund	227.4
Operating Budget Subtotal	\$2,131.9
Internal Service Fund	10.8
Capital Projects Fund	309.9
Debt Service Fund	81.2
Enterprise Fund	58.5
Grand Total	\$2,592.3



Operating Budget Timeline

Board Public Hearing Greenwood, Building E ¹	January 17, 2023 6:30 p.m.
Board of Education Work Session Greenwood, Building E ²	January 24, 2023 6:30 p.m.
Board of Education Votes to Adopt FY2024 Operating Budget, Building E	February 28, 2023 6:30 p.m.

¹ Makeup date January 18, 2023

² Makeup date January 25, 2023