



*Engage. Empower. Excel.*



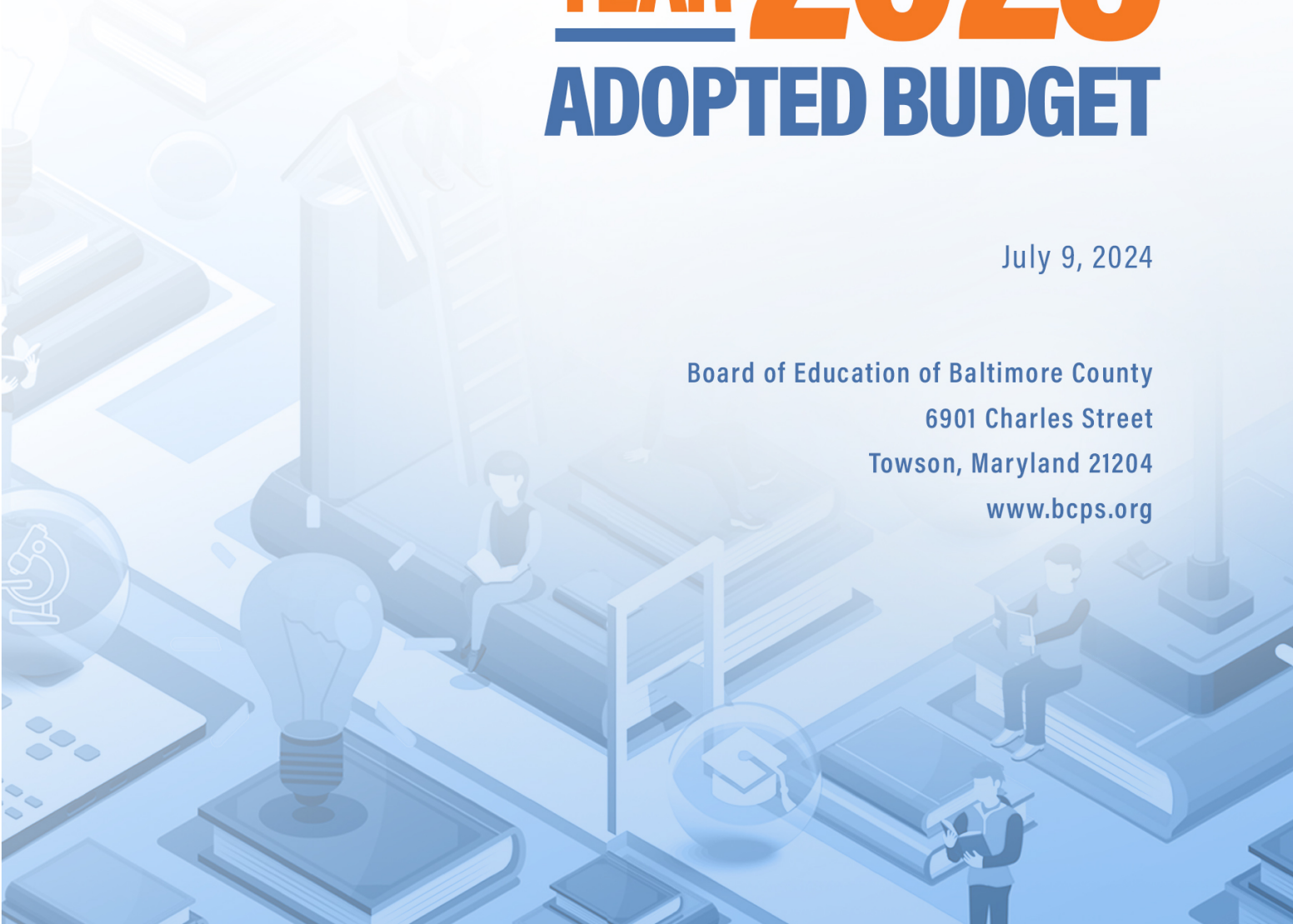
BALTIMORE COUNTY PUBLIC SCHOOLS

# FISCAL YEAR 2025

## ADOPTED BUDGET

July 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

July 9, 2024

Dear Members of the Board of Education of Baltimore County:

I am pleased to submit for your consideration the adopted Fiscal Year (FY) 2025 budget for Baltimore County Public Schools (BCPS). In compliance with the public laws of the state of Maryland, the following adopted 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 adopted 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***

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.

As we work to reverse the trend of declining academic performance, improve climate and operational efficiency, and provide a world-class education for every student, we are prioritizing resources and enhancements in four system priority 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 adopted FY2025 BCPS budget totals \$2.45 billion. The adopted 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 adopted 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 adopted operating budget also underscores our commitment to recruiting, retaining, and supporting highly effective teachers, leaders, and staff.

Additionally, the adopted budget includes funding to help the system manage increasing operational costs. Our 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***

BCPS was faced with a complex and difficult FY2025 budget landscape. With federal ESSER (Elementary and Secondary School Emergency Relief) stimulus funds for public K-12 schools set to run out in September 2024, the system was facing an \$84 million budget shortfall from ongoing ESSER initiatives and would also need to cover significant new expenses associated with the Blueprint for Maryland's future legislation. In response to these challenges and our unwavering commitment to putting students first, BCPS implemented a new budget approach that included zero-based budgeting, reimagining ways to maximize grant funding, implementing a central office hiring freeze, and budgeting to actuals. This strategic work enabled the system to identify more than \$104.1 million in reductions, move resources closer to schools, and engage the Team BCPS community in thoughtful conversations on the areas the system needed to prioritize that will help BCPS provide the greatest public education to every student.

The adopted 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 adopted 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.

The adopted budget request includes targeted resources to implement strategic areas of work that will create the conditions necessary for improvements in its English language arts, mathematics, English for Speakers of Other Languages (ESOL), and special education programs. This includes:

- Reduced class sizes in Grades 3-5.
- Expansion of full-day PreKindergarten programs.
- Compensation enhancements for staff.
- Special education Individualized Education Program (IEP) chairpersons in elementary schools.
- Elementary math lead teachers pilot.
- Additional special education, ESOL, staff development, and special area teachers.
- New English Language Learner (ELL) and secondary English language arts curriculum.
- Expansion of community schools.
- Virtual academy teachers.
- Student safety assistants and additional athletic trainers.

Additional investments, above maintenance of effort (MOE), as approved by the County Executive and County Council include:

- Raising the starting salary for educators to \$60,000 — fulfilling the county's obligation to the Blueprint for Maryland's Future — two years ahead of schedule.
- Funding for additional bus drivers and teachers to respond to anticipated growth in Kindergarten and multilingual learner populations.
- \$250,000 in additional funding to expand high school student access to college courses at the Community College of Baltimore County (CCBC) for students who are not yet college and career ready.

### ***Operating Budget***

The adopted FY2025 general fund appropriation reflects an increase of \$43.7 million (2.3%) in expenditures over the FY2024 adjusted budget. Overall, state funding for

education in Baltimore County, excluding capital projects, is projected to increase 5.5% or \$49.6 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 \$25.8 million (2.7%) over FY2024. The adopted FY2025 budget includes increased employee compensation of \$35.0 million. Including the debt service, capital projects, enterprise, and special revenue funds, the adopted budget totals \$2.45 billion, a decrease of 5.4% versus the FY2024 adjusted budget. The overall change is primarily driven by drops of \$125.0 million in the capital projects fund and \$67.1 million in the special revenue fund, offset by increases of \$43.7 million in the general revenue fund, \$4.2 million in the enterprise fund, and \$8.0 million in the debt service fund.

### **Capital Budget**

For FY2025, BCPS has received \$39.9 million from the state of Maryland, and \$118.4 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 \$849.5 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:

- 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 \$207.9 million has been allocated for the replacement of Bedford and Summit Park elementary schools and Lansdowne High School, the construction of the new Nottingham 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 adopted FY2025 special revenue fund budget of \$173.0 million is a decrease of \$67.1 million or 27.9% 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 52.2% 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 Every Student Succeeds Act (ESSA), and the Individuals with Disabilities Education Act (IDEA). Overall, federal grants provide approximately 71.2% of the total special revenue funds adopted for FY2025.

The remaining grant associated with the Elementary and Secondary School Emergency Relief (ESSER) Fund will provide \$5.1 million in the FY2025 adopted 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 2.9% of the adopted 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 adopted FY2025 budget and increases to \$35.3 million. Ninety-two BCPS schools will have Concentration of Poverty – Personnel Grants in FY25 and forty-seven of those also have COP Per Pupil grants. Approximately 20.4% 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 FY2024. The Meritorious Budget Award is the highest form of recognition in school system budget presentation issued by ASBO International. This is the twenty-first 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, BCPS 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 ensuring 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

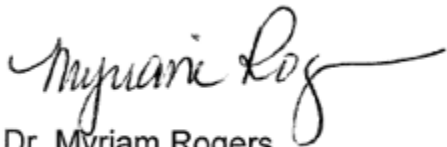


Education (MABE), a public entity risk pool. Both the county and MABE limit exposure through the procurement of excess liability coverage from commercial insurers. The Board also carries catastrophic student insurance. The adopted budget for insurance pool contributions for property, casualty, automobile, and liability premiums will decrease by approximately 13.7% for FY2025.

**Acknowledgements**

The preparation of the adopted 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.

Respectfully,



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 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.
- 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                           |
| April 16, 2024    | Distribution of Board proposed budget document                            |
| March 2024        | County executive staff reviews BCPS budget proposal                       |
| April 11, 2024    | County Executive presents FY2025 budget recommendations to county council |
| May 23, 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

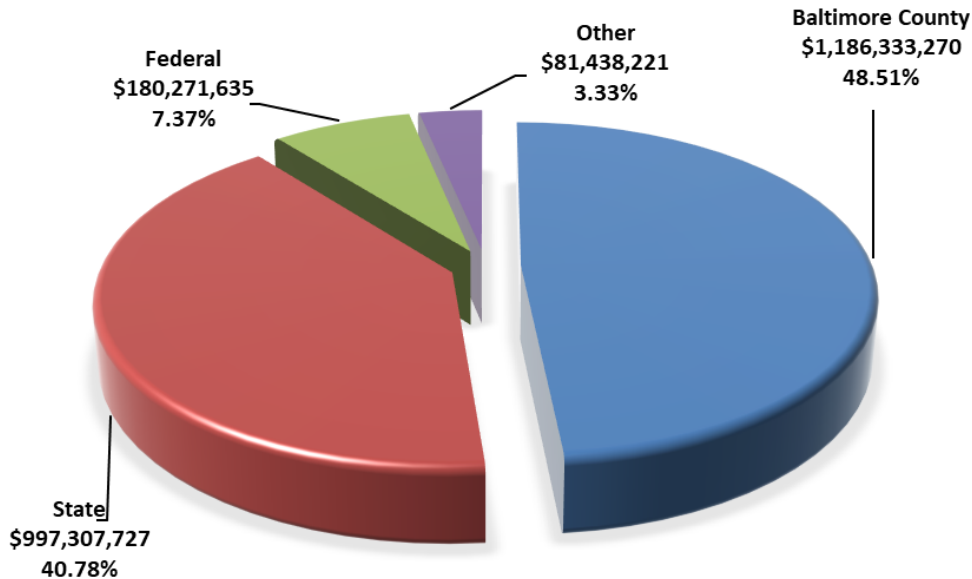
| Date                   | Event   |
|------------------------|---|
| July 11, 2023          | Present proposed capital budget schedule to the Board   |
| August 08, 2023        | Superintendent presents proposed FY2025 state capital budget request to the Board   |
| August 22, 2023        | Board work 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 11, 2024         | The county executive presents the proposed county capital budget to the county council  |
| April-May 2024         | State legislature approves state capital budget<br>County council reviews budget request for all county operating and capital budgets |
| April 30, 2024         | County council holds a work session/public hearing on all county budgets  |
| May 23, 2024           | County council votes to adopt the FY2025 budget<br>IAC makes final recommendations of the state capital budget request                |
| May 22, 2024           | Board public hearing on the FY2026 Capital Budget   |
| July 1, 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 Adopted           | Difference             | % Change     |
|---------------------------|------------------------|------------------------|------------------------|--------------|
| General Fund              | 1,911,742,524          | 1,955,455,612          | 43,713,088             | 2.3%         |
| Special Revenue Fund      | 240,073,153            | 173,005,766            | (67,067,387)           | -27.9%       |
| Operating Budget Subtotal | <b>2,151,815,677</b>   | <b>2,128,461,378</b>   | <b>(23,354,299)</b>    | <b>-1.1%</b> |
| Internal Service Fund     | 11,183,182             | 7,690,228              | (3,492,954)            | -31.2%       |
| Capital Projects Fund     | 283,389,352            | 158,349,762            | (125,039,590)          | -44.1%       |
| Debt Service Fund         | 80,240,526             | 88,216,667             | 7,976,141              | 9.9%         |
| Enterprise Fund           | 58,479,779             | 62,632,818             | 4,153,039              | 7.1%         |
| <b>Total</b>              | <b>\$2,585,108,516</b> | <b>\$2,445,350,853</b> | <b>(\$139,757,663)</b> | <b>-5.4%</b> |

**FY2025 Revenue Sources**  
**\$2,445,350,853**



# I. Executive Summary

## **REVENUE**

The adopted 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 adopted budget is 4.5% 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 adopted FY2025 budget is \$41.3 million above MOE, but only \$28.1 million or 3.0% 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 1.3% or \$11.8 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 \$27.1 million or 3.1%. In developing the adopted 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 adopted Baltimore County general fund revenue appropriation increases by \$25.8 million (2.7%) over FY2024.

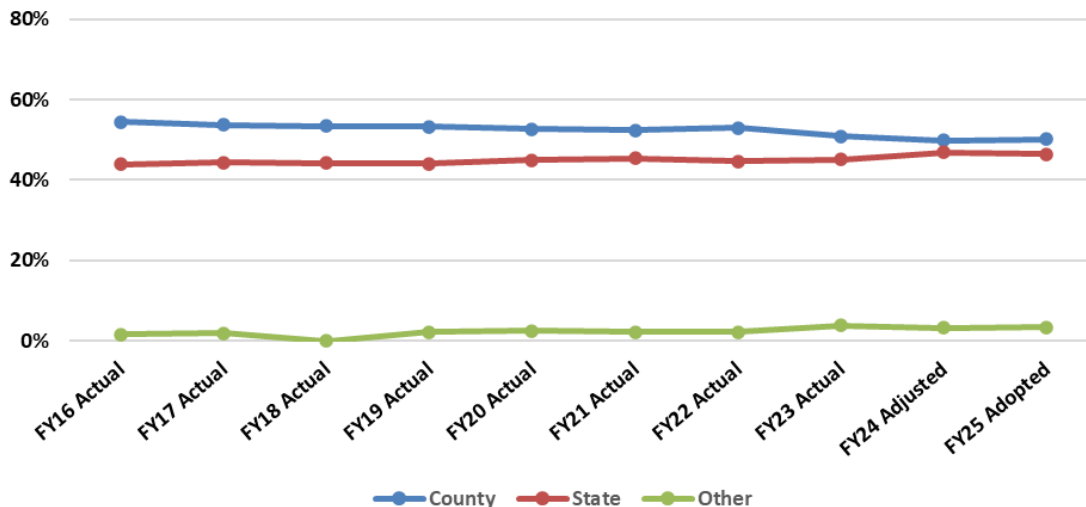
Including the debt service, capital projects, enterprise, internal service, and special revenue funds, BCPS' adopted FY2025 budget totals \$2.45 billion, a decrease of 5.4% versus the FY2024 adjusted budget. The overall change is primarily driven by drops of \$125.0 million in the capital projects fund and \$67.1 million in the special revenue fund, offset by increases of \$43.7 million in the general revenue fund, \$4.2 million in the enterprise fund, and \$8.0 million in the debt service fund.

## General Fund

Adopted FY2025 general fund revenues increase by \$43.7 million (2.3%) over the FY2024 adjusted budget. Overall state revenues are expected to increase by \$11.8 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.

General Fund Revenues



# 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% 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 enrollment had stayed on pre-COVID growth trends. For FY2025, projected increases in state revenue are driven solely by the new Blueprint legislation.

The adopted Baltimore County appropriation increases \$25.8 million or 2.7% 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 adopted FY2025 budget is \$41.3 million above MOE, but only \$28.1 million or 3.0% above FY2024 Baltimore County funding levels, excluding one-time expenditures.

## ***Special Revenue Fund***

The adopted FY2025 special revenue fund will decrease by \$67.1 million (-27.9%) to \$173.0 million. The two historically largest grant programs, Individuals with Disabilities Education Act (IDEA) and Title I, make up 52.2% 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% 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 adopted 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 2.9% of the adopted FY2025 special revenue budget.

The Blueprint Concentration of Poverty grants will move to the special revenue fund in the adopted 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 \$694 thousand 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. 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 million is planned for FY2025. The Third Party Billing programs will support additional assistants

# I. Executive Summary

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 adopted budget for FY2025 totals \$118.4 million. The six-year adopted capital program for FY2025 through FY2030 totals \$849.5 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 adopted budget for FY2025 is \$39.9 million. This includes \$874 thousand in funds from the Aging Schools program. Major projects funded include \$4.7 million for the renovation/replacement of Towson High School, \$7.8 million the replacement of Dulaney High School and \$6.9 million for HVAC/open space improvements at Sandalwood Elementary School.

The county funding includes \$25.9 million for the renovation/replacement of Towson High School, \$84 million for the replacement of Dulaney High School and \$7.8 million for the replacement of Scotts Branch Elementary School.

## I. Executive Summary

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 \$207.9 million has been allocated for the replacement of Bedford Elementary, Summit Park Elementary and Lansdowne High schools, the construction of the new Nottingham 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 9.9% to \$88.2 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.

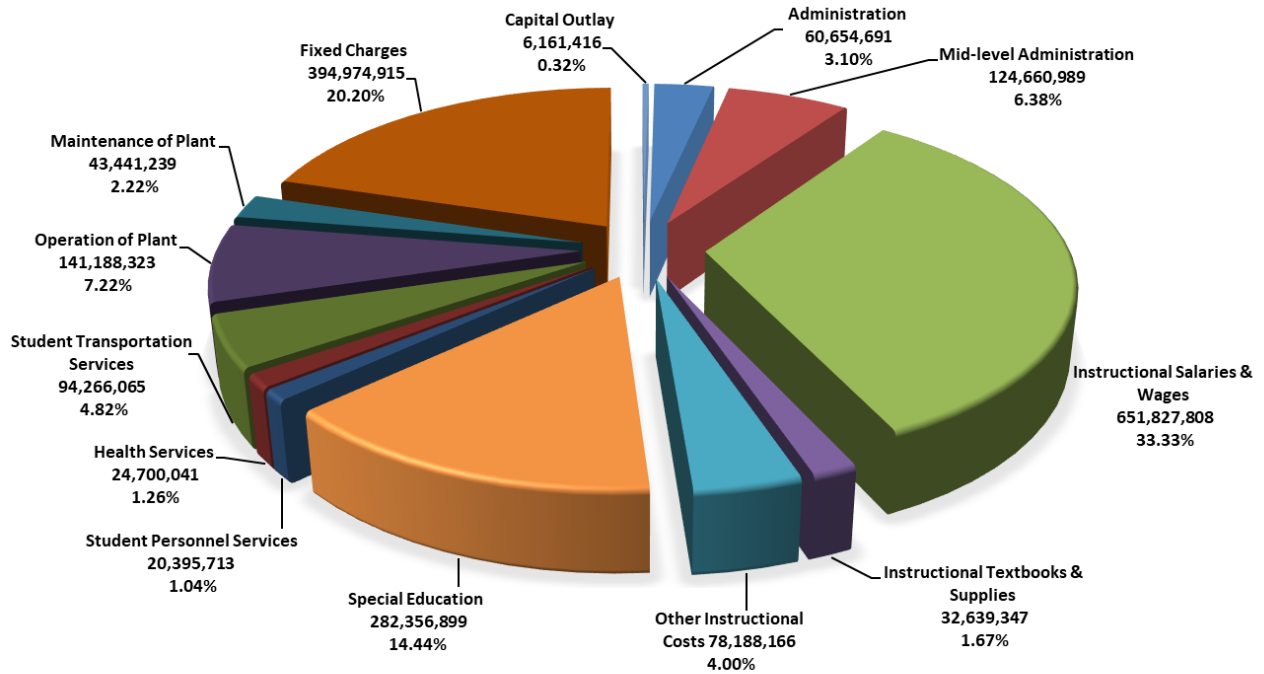
The state of Maryland authorized the Board to become independently self-insured for workers' compensation claims on September 1, 2013, including an estimated liability transferred from county government. BCPS employs a third-party claims administrator to determine compensability for salary, lost time,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

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 adopted FY2025 internal service fund decreases by \$3.5 million to \$7.7 million, due to recent lower worker's compensation payout experience.

# I. Executive Summary

| General Fund Category              | FY24 Adjusted          | FY25 Adopted           | Difference          | % Change     |
|------------------------------------|------------------------|------------------------|---------------------|--------------|
| Administration                     | 68,321,597             | 60,654,691             | (7,666,906)         | -11.2%       |
| Mid-level Administration           | 131,789,966            | 124,660,989            | (7,128,977)         | -5.4%        |
| Instructional Salaries & Wages     | 652,311,603            | 651,827,808            | (483,795)           | -0.1%        |
| Instructional Textbooks & Supplies | 38,368,049             | 32,639,347             | (5,728,702)         | -14.9%       |
| Other Instructional Costs          | 59,397,418             | 78,188,166             | 18,790,748          | 31.6%        |
| Special Education                  | 252,438,190            | 282,356,899            | 29,918,709          | 11.9%        |
| Student Personnel Services         | 19,505,847             | 20,395,713             | 889,866             | 4.6%         |
| Health Services                    | 22,421,694             | 24,700,041             | 2,278,347           | 10.2%        |
| Student Transportation Services    | 100,857,586            | 94,266,065             | (6,591,521)         | -6.5%        |
| Operation of Plant                 | 135,099,985            | 141,188,323            | 6,088,338           | 4.5%         |
| Maintenance of Plant               | 48,137,762             | 43,441,239             | (4,696,523)         | -9.8%        |
| Fixed Charges                      | 374,843,357            | 394,974,915            | 20,131,558          | 5.4%         |
| Community Services                 | 1,679,379              | 0                      | (1,679,379)         | 100.0%       |
| Capital Outlay                     | 6,570,091              | 6,161,416              | (408,675)           | -6.2%        |
| <b>Total</b>                       | <b>\$1,911,742,524</b> | <b>\$1,955,455,612</b> | <b>\$43,713,088</b> | <b>2.29%</b> |

**FY2025 General Fund Expenditure**  
**\$1,955,455,612**



# I. Executive Summary

## **EXPENDITURES**

The FY2025 adopted 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 adopted 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 \$2.2 million are included in the FY2025 adopted 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 adopted 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 Nottingham Middle School and the renovated Bedford Elementary School will be opening in Fall 2024 and 35 positions (\$2.9 million) are included in the adopted 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 adopted 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 adopted 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 (\$586 thousand) 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 adopted 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 181.5 FTEs, \$11.5 million). Art camps previously funded as camps (\$69 thousand) have moved to the general fund. 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 adopted 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 adopted FY2025 budget includes \$35.0 million to fund negotiated employee compensation increases and \$26.4 million to

## I. Executive Summary

cover the extension of the school day by 15 minutes that had previously been funded on the ESSER grant. Contractual/substitute employee increases of \$4 per hour that had previously been funded on the ESSER grant are included at \$10.4 million. Benefit costs increase \$26.6 million to cover newly adopted and existing employees and a \$6.6 million increase in Other Post Employment Benefits (OPEB). The salary budget includes a \$25.0 million reduction to the overall salary budget and a \$1.2 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 adopted budget include a reduction of 227 positions (\$13.2 million). Also included in the adopted 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 adopted FY2025 budget includes facilities operations and grounds staff for the new Nottingham Middle School and Bedford Elementary School replacement school (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 adopted 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 adopted FY2025 budget has been to offset increased built-in costs with reductions wherever possible. Built-in costs for FY2025 total \$648.0 million and will increase \$18.5 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 \$5.6 million or 3.0% 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 \$46.2 million or an increase of \$533 thousand. Grant funds are now liable for the full employer pension costs at the rate of 16.25% of payroll. The adopted 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 adopted 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 adopted 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 adopted 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 adopted 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 adopted 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 adopted 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 adopted general fund budget of \$1.96 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.

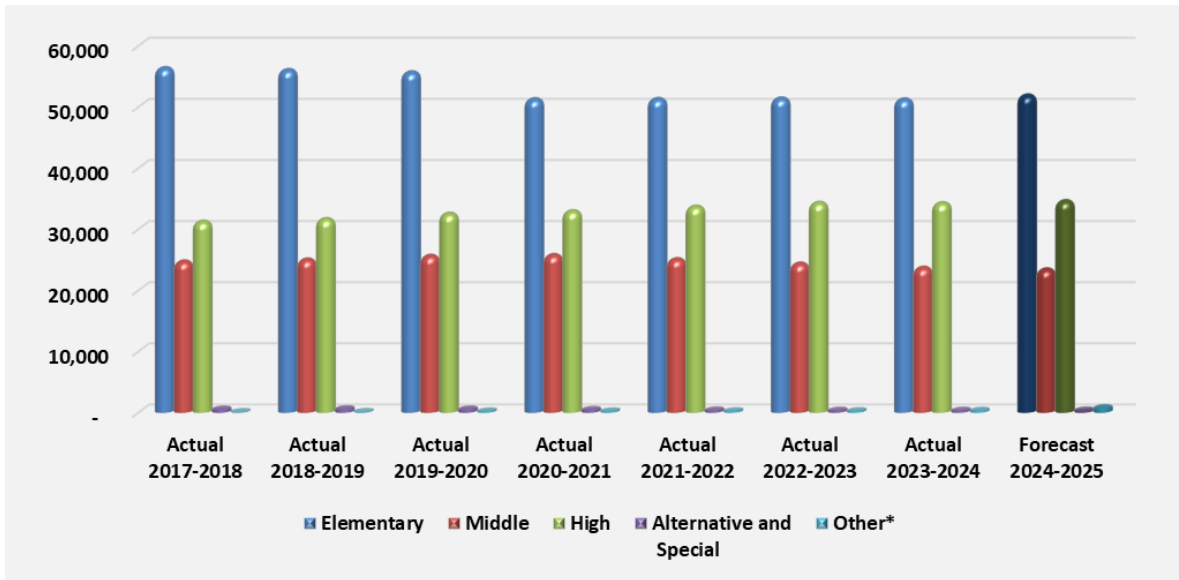
# I. Executive Summary

## 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 1,330, 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         | 51,937         |
| Middle                            | 24,764         | 25,083         | 25,693         | 25,819         | 25,140         | 24,424         | 23,744         | 23,477         |
| High                              | 31,279         | 31,699         | 32,580         | 32,991         | 33,733         | 34,352         | 34,306         | 34,645         |
| Alternative and Special           | 733            | 810            | 752            | 647            | 548            | 496            | 496            | 528            |
| Other                             | 98             | 137            | 294            | 311            | 349            | 370            | 451            | 1,027          |
| <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>111,614</b> |

**Student Enrollment  
FY2018 - FY2025**



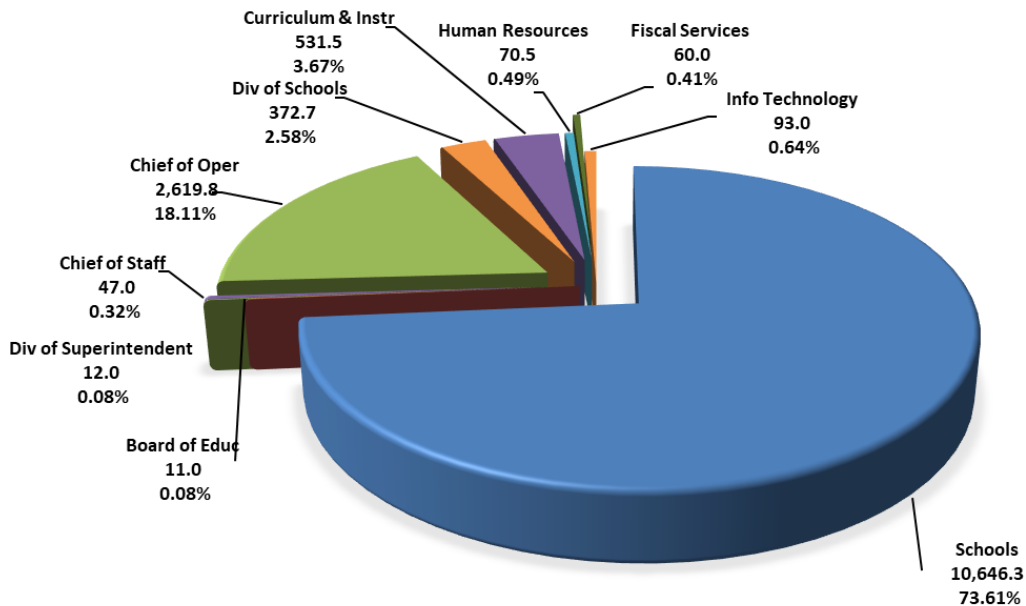
# I. Executive Summary

## 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 Adopted    |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| General Fund                     | 14,463.2        | 14,320.3        | 14,454.1        | 14,611.7        | 14,463.8        |
| Special Revenue Fund             | 780.7           | 936.3           | 1,380.3         | 1,271.6         | 1,132.1         |
| 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>16,230.7</b> |

**General Fund  
FY2025 Adopted FTEs  
14,463.8**



# 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 non-capital revenue in the adopt budget increases at 2.7% 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 adopted budget projects state general fund revenue will increase by \$11.8 million or 1.3% and \$27.1 million and 3.0% 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 \$51.0 million in FY2024. The adopted FY2025 BCPS budget includes \$49.6 million of appropriated fund balance.

The FY2025 adopted budget includes \$35.0 million for negotiated changes to compensation, \$26.48 million to cover compensation funded in the ESSER grants to extend the school day 15 minutes, and \$26.6 million to cover increased benefit costs for new and existing employees, including \$4.0 million of increased state retirement costs, previously covered on the ESSER grant.

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. Additional contributions to the OPEB fund of \$6.6 million are included in the benefit increase noted above.

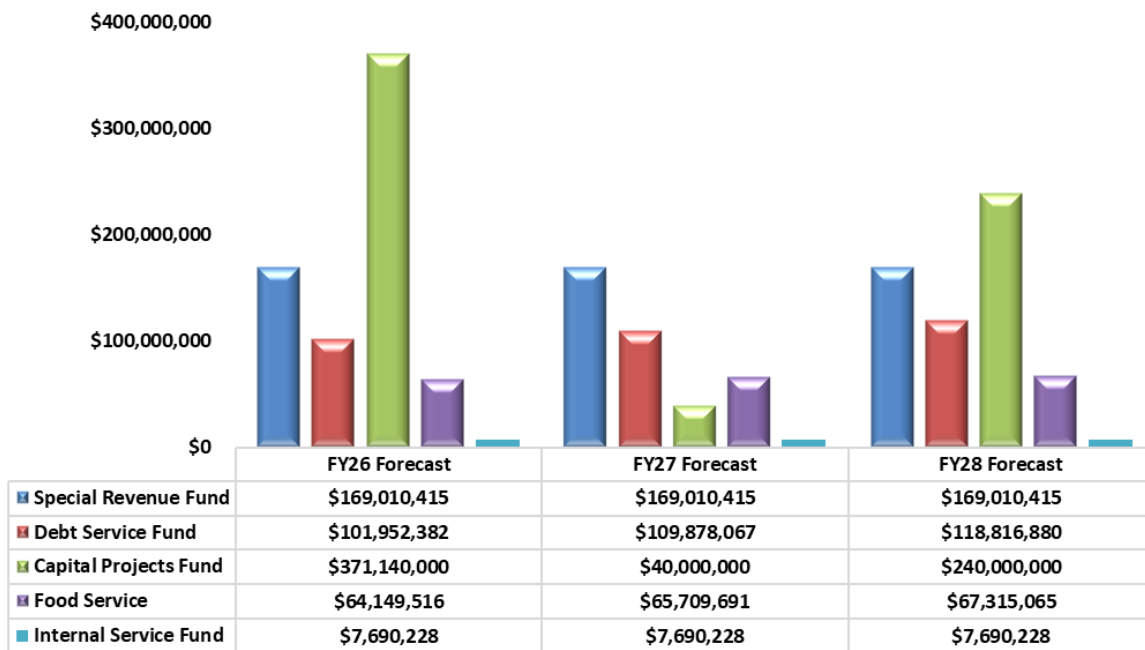
BCPS is also self-insured through the Baltimore County government for health care. Workers' compensation claims management was shifted from Baltimore County government to BCPS in FY2014 to improve cost containment. Because more than 95% of BCPS employees are provided with health care, the impact of the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

# I. Executive Summary

Baltimore County government has continued its commitment to capital investment in education through its planned biennial borrowing to a projected \$331.1 million in FY2026 and \$200 million in FY2028 and FY2030. The six-year capital program for FY2025 through FY2030 has projected funding of \$849.5 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 Adopted       |
|---|-------------|--------------------|--------------------|--------------------|
| <b>ACADEMIC ACHIEVEMENT</b>   |             |                    |                    |                    |
| New Nottingham 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 | (181.5)     | (11,545,215)       | 66,698             | (\$11,478,517)     |
| 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       |
| Blueprint College and Career Readiness  |             |                    | 250,000            | \$250,000          |
| 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        |
| Art camps previously funded as grants   |             |                    | 68,732             | \$68,732           |
| <b>Subtotal</b>   | <b>65.6</b> | <b>\$3,961,682</b> | <b>\$1,320,703</b> | <b>\$5,282,385</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   | (227.0)     | (13,636,838)       | 390,147            | (\$13,246,691)     |
| Right-sized responsibility factor in alignment with content areas   |             | (1,195,337)        |                    | (\$1,195,337)      |
| Turnover adjustment   |             | (25,000,000)       |                    | (\$25,000,000)     |
| Employee compensation increases   |             | 34,990,046         |                    | \$34,990,046       |
| Extended day salaries (previously on ESSER grant)   |             | 26,431,079         |                    | \$26,431,079       |
| Contractual/substitute salary adjustment, \$4 per hour (previously on ESSER grant)  |             | 6,192,832          | 4,159,146          | \$10,351,978       |
| 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   |             |                    | 5,929,287          | \$5,929,287        |

# I. Executive Summary

| Program Description  | FTE            | Salary                | Nonsalary            | FY25 Adopted          |
|--|----------------|-----------------------|----------------------|-----------------------|
| Benefit costs - healthcare, OPEB, FICA, unemployment, leave  |                |                       | 16,709,802           | \$16,709,802          |
| <b>Subtotal</b>  | <b>(227.0)</b> | <b>\$28,055,585</b>   | <b>\$31,188,382</b>  | <b>\$59,243,967</b>   |
| <b>INFRASTRUCTURE</b>  |                |                       |                      |                       |
| Transportation contract buses  |                |                       | 2,000,000            | \$2,000,000           |
| Facilities operations and grounds staff for the new Nottingham 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>(\$20,127,396)</b> | <b>(\$4,744,322)</b> | <b>(\$24,871,718)</b> |
| <b>Total General Fund Request</b>  | <b>(147.9)</b> | <b>\$17,233,843</b>   | <b>\$31,164,222</b>  | <b>\$48,398,065</b>   |

## SUMMARY OF CHANGES TO GENERAL FUND

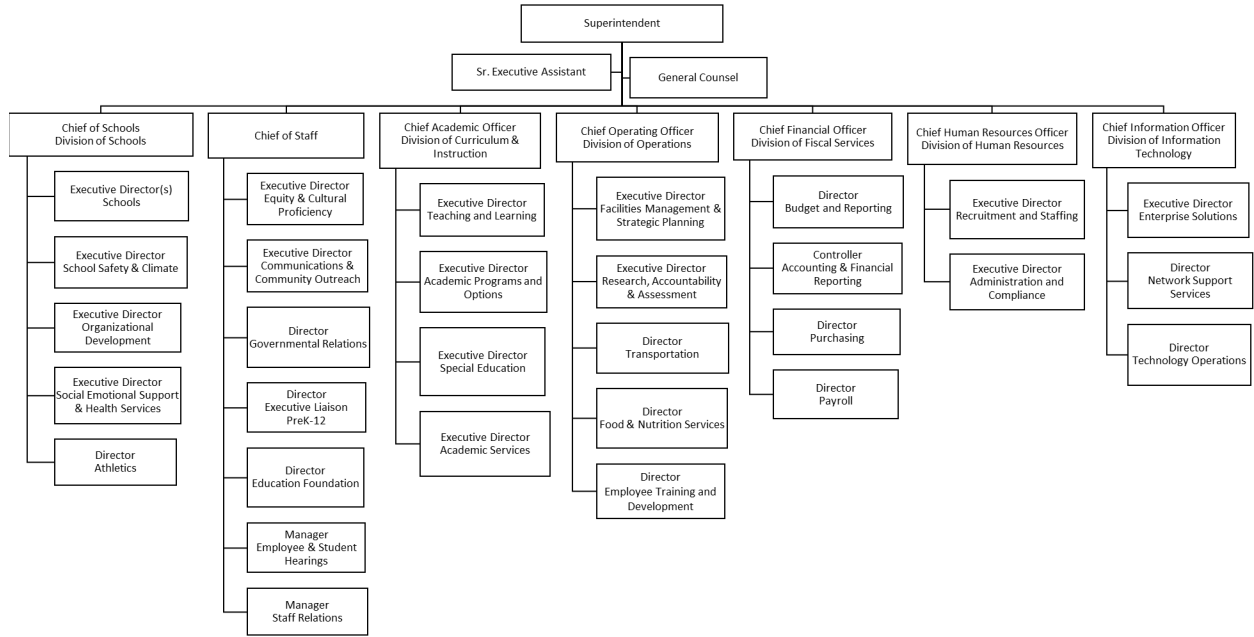
| Program Description                       | FTE             | Salary                 | Nonsalary            | FY25 Adopted           |
|---|-----------------|------------------------|----------------------|------------------------|
| FY2024 General Fund budget <sup>1</sup>   | 14,611.70       | \$1,195,650,282        | \$711,407,265        | \$1,907,057,547        |
| Less: FY2024 one-time budget              |                 |                        | (\$15,745,093)       | (\$15,745,093)         |
| Plus: FY2025 requested ongoing additions  | (147.9)         | \$17,233,843           | \$33,517,475         | \$50,751,318           |
| Plus: FY2025 requested one-time additions |                 |                        | \$13,391,840         | \$13,391,840           |
| <b>Subtotal Net Change</b>                | <b>(147.9)</b>  | <b>\$17,233,843</b>    | <b>\$31,164,222</b>  | <b>\$48,398,065</b>    |
| <b>Total General Fund Budget</b>          | <b>14,463.8</b> | <b>\$1,212,884,125</b> | <b>\$742,571,487</b> | <b>\$1,955,455,612</b> |

<sup>1</sup> Excludes one-time supplemental appropriation.



# II. Organizational Section


## BALTIMORE COUNTY PUBLIC SCHOOLS ORGANIZATION CHART









ID# 0100  
12/2023

## II. Organizational Section

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

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

## II. Organizational Section

|   |  |   |  |
|---|--|---|--|
| <p>Jane E. Lichter<br/>District 2<br/>Elected 2022<br/>4-year term</p>                  |  |    |  |
| <p>Rodney R. McMillion<br/>District 7<br/>Elected 2018, 2022<br/>4-year term</p>        |  |    |  |
| <p>Dr. Brenda Savoy<br/>District 4<br/>Elected 2022<br/>4-year term</p>                 |  |   |  |
| <p>Felicia D. Stolusky<br/>Member-at-Large<br/>Appointed 2023<br/>6-year term</p>       |  |  |  |
| <p>Emory L. Young<br/>Member-at-Large<br/>Appointed 2023<br/>6-year term</p>            |  |  |  |
| <p>Kayla Drummond<br/>Student Member of the Board<br/>Selected 2023<br/>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.

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### **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<br>2024 | Item  | Fiscal Year<br>2025 |
|---|---------------------|---|---------------------|
| Actual Enrollment   | 110,284             | Projected Enrollment  | 111,614             |
| FY2024 Adjusted General Fund Operating Budget                           | \$1,911,742,524     | FY2025 Adopted General Fund Operating Budget                            | \$1,955,455,612     |
| FY2024 Proposed Capital Budget  | \$283,389,352       | FY2025 Adopted Capital Budget   | \$158,349,762       |
| 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

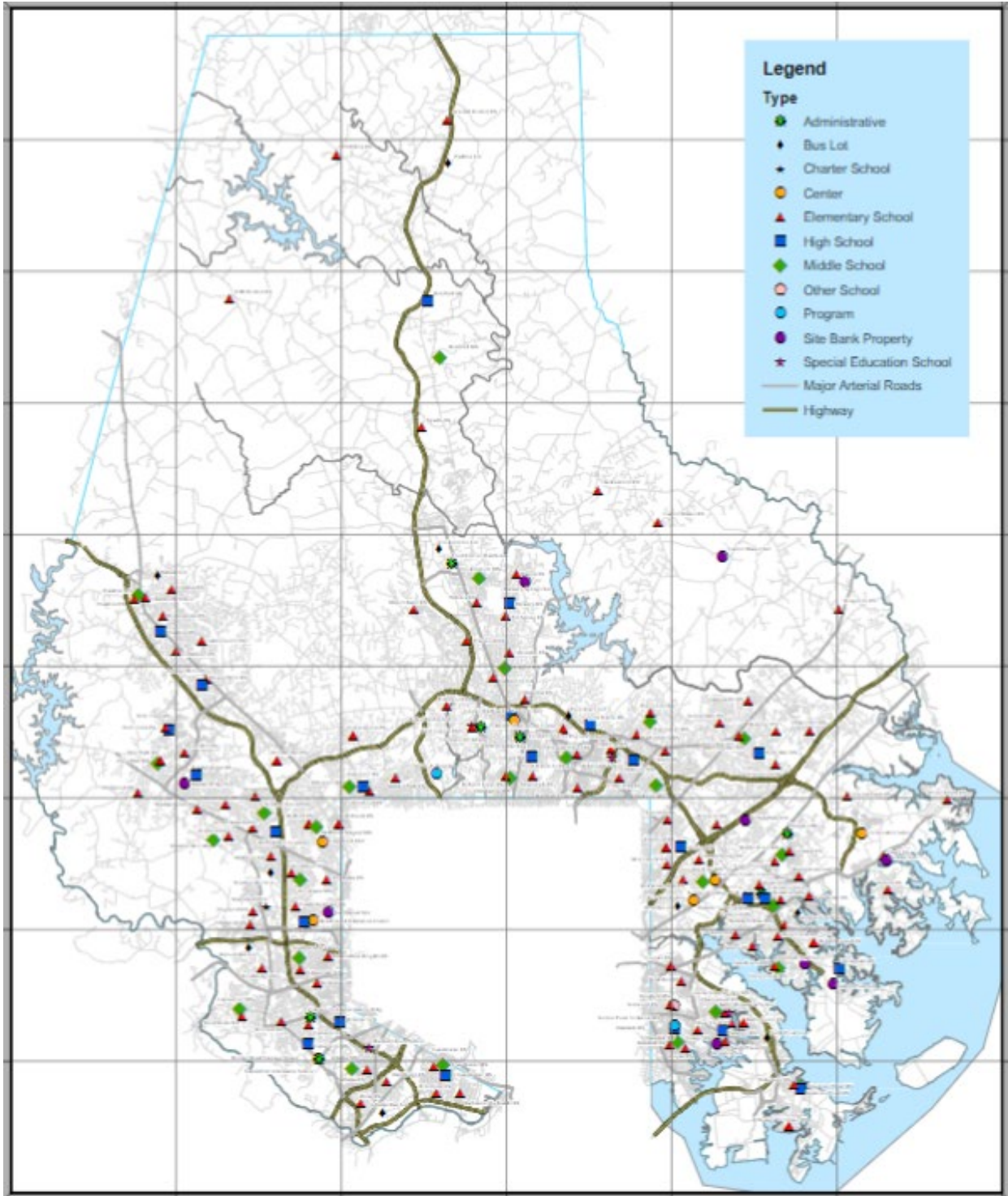
named All-State Dancers are from Hereford High School and from George Washington Carver Center for Arts and Technology. Teachers for the honorees are Erin Norton at Hereford High School and Maria Royals and Stephanie Powell at G. W. Carver Center for Arts and Technology.

- 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.

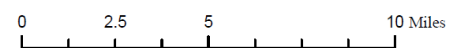
- Twelve BCPS' students have been named semifinalists in the 69th annual National Merit Scholarship Program coordinated by the National Merit Scholarship Corp. Students honored are from Dulaney High School, Eastern Technical High School, George Washington Carver Center for Arts and Technology, Hereford 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).

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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 11, 2024    | County Executive presents budget recommendations to the county council               |
| April 16, 2024    | Board Meeting – Annual Budget Appropriation Transfer for FY2024 operating budget     |
| April 30, 2024    | County council work session/public hearing on Baltimore County Public Schools budget |
| May 23, 2024      | County council votes to adopt budget   |
| July 1, 2024      | Funds available  |
| July 9, 2024      | Distribution of the Adopted Operating Budget document                                |

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### 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

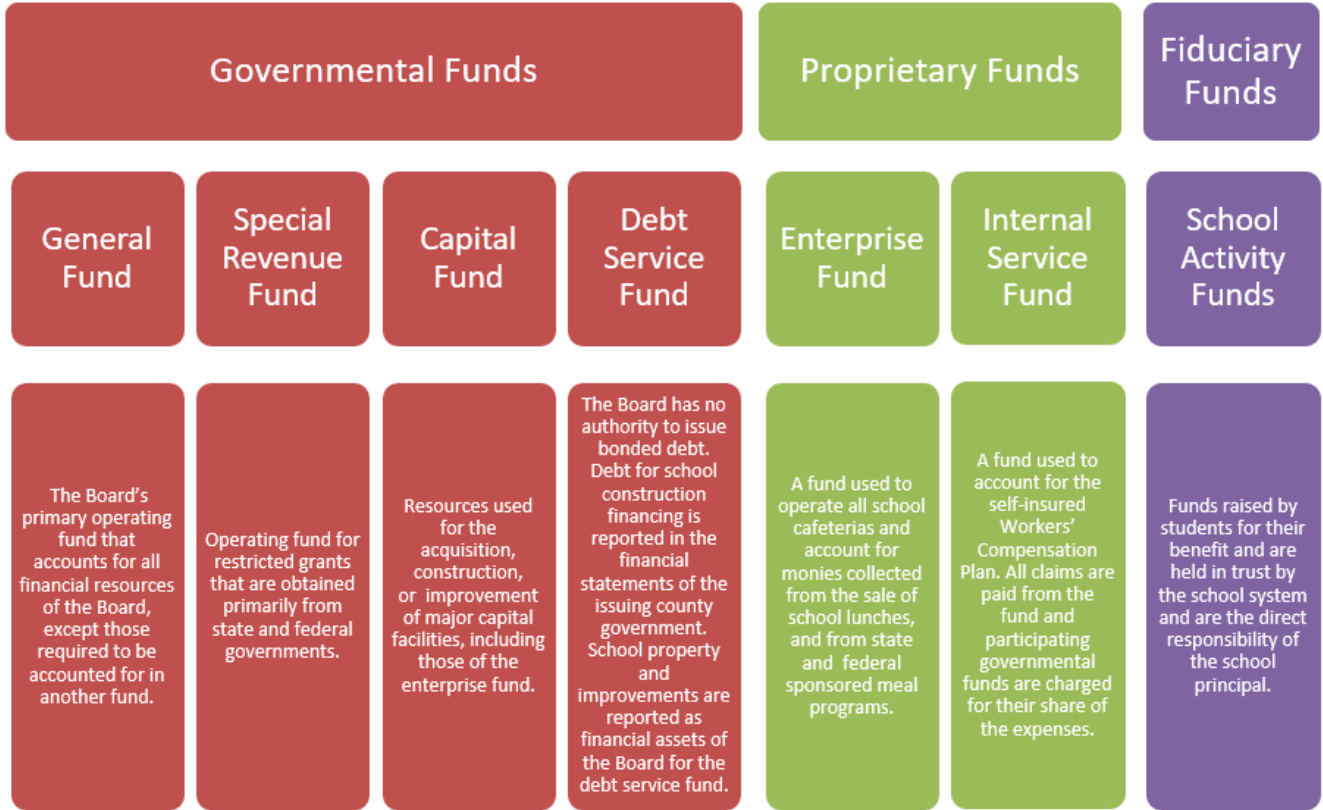
future state contributions for projects with preliminary planning approval. This process accelerates construction schedules, and the county is later reimbursed for these expenditures with state funds. IAC decisions are made in conjunction with legislative approval of the state’s operating and capital 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 11, 2024         | County Executive presents the proposed county capital budget to the county council  |
| April-May 2024         | State legislature approves state capital budget.<br>County council reviews budget request for all county operating and capital budgets. |
| May 23, 2024           | County council votes to adopt the county capital budget   |
| July 1, 2024           | Funds available   |
| July 2024              | Distribution of the Adopted Operating Budget document   |

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### 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.

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

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

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

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

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

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

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

It is the responsibility of the school principal or central office manager to spend within his/her allocated funding and to notify the appropriate supervisor of any potential deviance from the budget plan.

Occasional budget transfers within a MSDE category are permitted without approval by the Baltimore County government. Budget appropriation transfers (BATs) between categories must have Board 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

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

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

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

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

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

### **Revenue**

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)

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

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

### **Performance Indicators**

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

### **Accounting Structure**

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

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

### **Expenditure Category**

*Administration* is the series of accounts that contains expenditures for the general regulation, direction, and control of all educational affairs. The administrative activities affect the school system as a whole and are not confined to a single building, subject, or narrow phase of school activity. Generally, any expenditure made for the formulation and execution of educational or financial policy for the Board 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

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

The number of teacher and other instructional positions have been adjusted 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

## II. Organizational Section

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

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

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

*Student Transportation Services* are those activities that involve the transporting of pupils to and from school activities either between home and school or on trips for curricular, co-curricular, or extra-curricular activities. In addition to vehicle operation and monitoring services, the Office of Transportation must also provide vehicle maintenance services. Transportation expenses include bus driver salaries, fuel and oil, bus purchases, contractor expenses, parts, and repair expenses. 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 which are not readily allocatable to other expenditure categories. 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, liability, fidelity, and judgements insurances.

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,



## II. Organizational Section

construction, and improvement services. The costs of land, buildings, or construction paid by the General Fund are included in this category.

### ***Expenditure Objects***

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

*Salaries and Wages* are expenditures incurred for personnel on the Baltimore County Public Schools payroll. Included are salaries for 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.

*Transfers* are payments to other local educational agencies (LEAs) or transfers between major fund types within the LEA. Transfer accounts represent the release of funds from one account to another account where the expenditure will be recorded.

## II. Organizational Section

### 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*

## II. Organizational Section

POLICY 3111

Policy

Board of Education of Baltimore County

Proposed: 09/18/68

Revised: 06/19/80

Revised: 07/09/02

Revised: 01/08/08

Revised: 02/05/13

Revised: 07/14/20

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## II. Organizational Section

POLICY 3113



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

#### Transfers and Supplements

##### I. Policy Statement

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

##### II. Standards

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

##### II. Implementation

The Board directs the Superintendent to implement this policy.

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

## 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

Builders' risk coverage shall be arranged to protect the Board against risks associated with construction projects.

##### 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

RULE 3150

## II. Organizational Section

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

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

F. **Contract Bus Automobile Liability**

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

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

G. **Automobile Physical Damage**

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

H. **Crime Coverage**

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

I. **Board Member Business Travel Insurance**

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

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RULE 3150

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

### 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  
Revised: 12/19/23

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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 schools 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 school.

##### 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, renovations, and additions.

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*

*Annotated Code of Maryland*, State Finance and Procurement Article § 13-109, *Small Procurement*

COMAR 21.05.07, *Small Procurement Regulations (\$50,000 or less)*

COMAR 21.11.03, *Minority Business Enterprise Policies*

##### 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*

## II. Organizational Section

POLICY 3225

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

Implementing Rule: Superintendent's Rule 3225, *Furniture, Fixtures, and Equipment*

Policy

Board of Education of Baltimore County

Adopted: 09/25/69

Revised: 07/13/99

Revised: 06/10/03

Revised: 09/06/06

Revised: 12/06/11

Revised: 02/07/17

Revised: 06/11/24

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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  |                           |

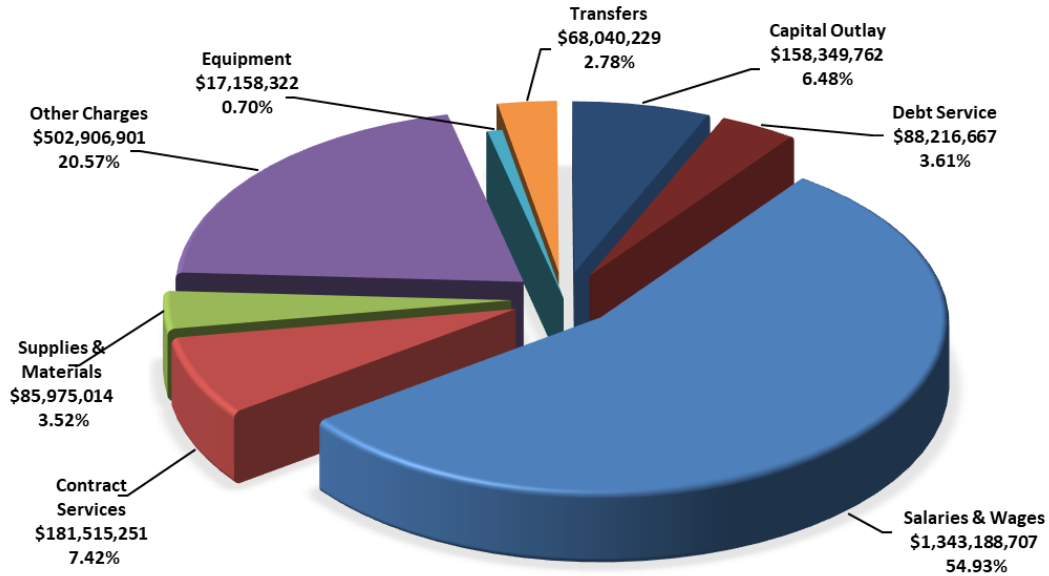
## II. Organizational Section

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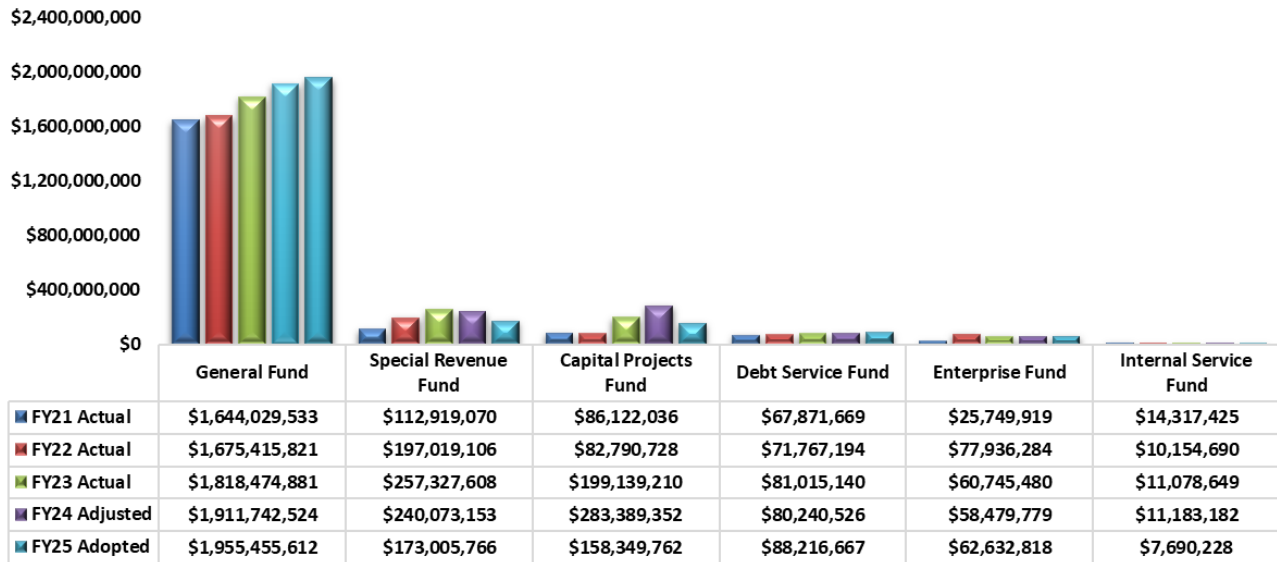
# III. Financial Section

## BUDGET AT A GLANCE

### FY2025 Expense by Object Class \$2,445,350,853



### Budget Revenue Sources - All Funds



### Full-Time Equivalent Positions (FTEs)

| FUND                             | FY21 Actual     | FY22 Actual     | FY23 Actual     | FY24 Adjusted   | FY25 Adopted    |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| GENERAL FUND                     | 14,463.2        | 14,320.3        | 14,454.1        | 14,611.7        | 14,463.8        |
| SPECIAL REVENUE FUND             | 780.7           | 936.3           | 1,380.3         | 1,271.6         | 1,132.1         |
| 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>16,230.7</b> |

## III. Financial Section

### SUMMARY OF ALL FUNDS - REVENUE

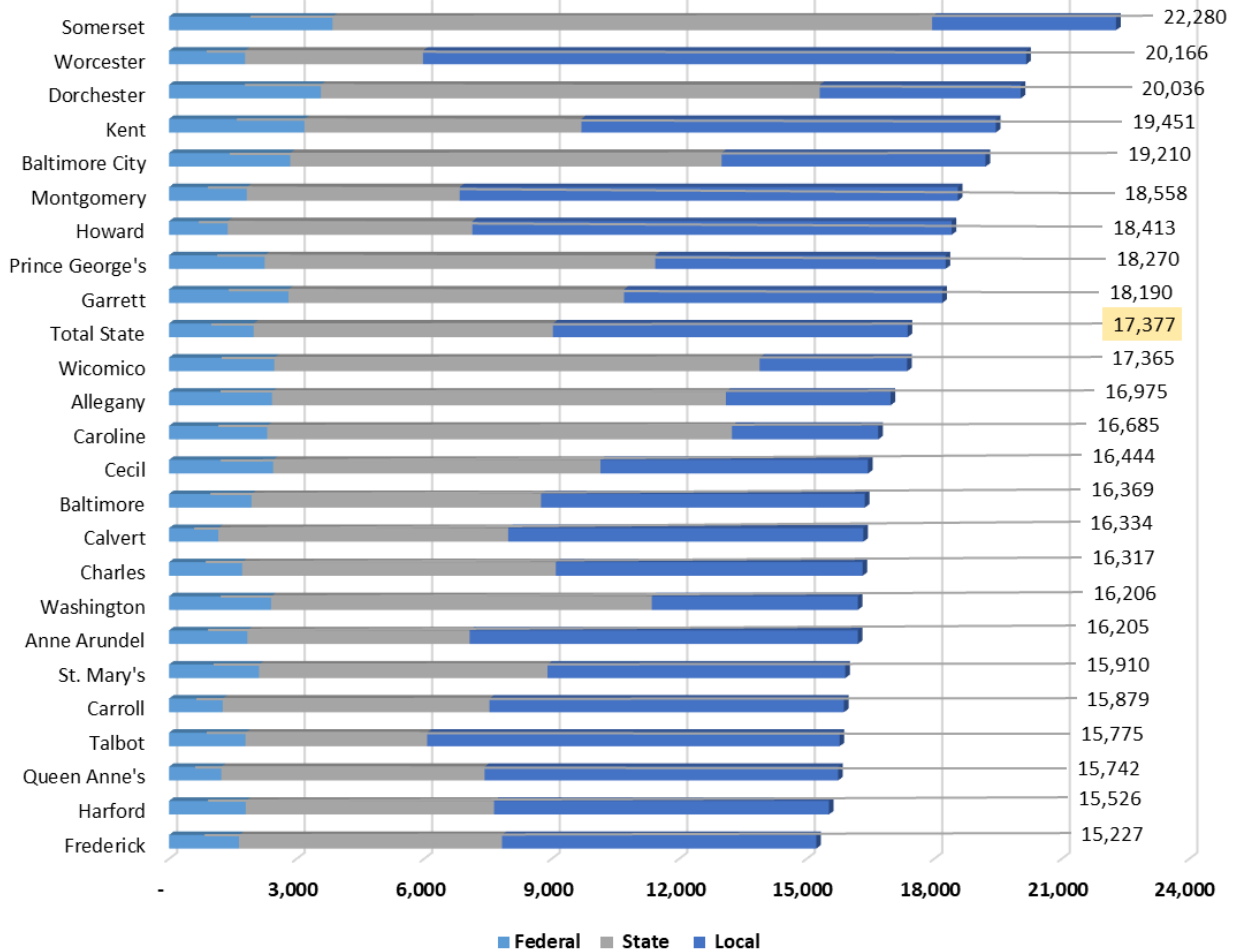
| REVENUE                                | FY21 ACTUAL          | FY22 ACTUAL          | FY23 ACTUAL            | FY24 ADJ BUDGET        | FY25 ADOPTED           |
|--|----------------------|----------------------|------------------------|------------------------|------------------------|
| <b>BALTIMORE COUNTY</b>                |                      |                      |                        |                        |                        |
| GENERAL FUND                           | 861,085,777          | 889,311,619          | 918,022,771            | 953,918,298            | 979,710,241            |
| 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            | 118,406,362            |
| DEBT SERVICE FUND                      | 67,871,669           | 71,767,194           | 81,015,140             | 80,240,526             | 88,216,667             |
| 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>\$1,186,333,270</b> |
| <b>STATE</b>                           |                      |                      |                        |                        |                        |
| GENERAL FUND                           |                      |                      |                        |                        |                        |
| STATE AID                              |                      |                      |                        |                        |                        |
| FOUNDATION PROGRAM                     | 425,218,880          | 416,748,045          | 484,068,679            | 485,048,729            | 489,042,736            |
| STATE COMPENSATORY EDUCATION           | 160,496,650          | 143,874,641          | 143,874,641            | 194,022,898            | 199,310,227            |
| SPECIAL EDUCATION                      | 42,980,323           | 42,006,777           | 52,837,282             | 60,349,421             | 67,718,174             |
| LIMITED ENGLISH PROFICIENCY            | 32,799,228           | 32,379,743           | 43,301,393             | 46,595,321             | 53,926,496             |
| TRANSPORTATION AID                     | 35,413,886           | 31,636,446           | 37,933,746             | 40,998,326             | 41,468,739             |
| CONCENTRATION OF POVERTY SCHOOL PROG   | 0                    | 0                    | 2,359,645              | 19,001,351             | 0                      |
| COMPARABLE WAGE INDEX                  | 0                    | 0                    | 0                      | 15,448,802             | 15,576,011             |
| TRANSITIONAL SUPPLEMENTAL INSTRUCTION  | 2,586,925            | 2,809,197            | 835,490                | 6,314,732              | 4,229,060              |
| PREK SUPPLEMENTAL GRANT                | 676,324              | 379,100              | 17,071,365             | 1,155,594              | 4,254,985              |
| 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              | 1,201,757              |
| CAREER LADDER/TEACHER SALARY           | 0                    | 0                    | 340,054                | 402,483                | 416,411                |
| 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>\$879,655,454</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              | 46,933,494             |
| CAPITAL PROJECTS FUND                  |                      |                      |                        |                        |                        |
| PUBLIC SCHOOL CONSTRUCTION PROGRAM     | 24,007,239           | 45,492,320           | 117,410,587            | 70,573,350             | 39,069,173             |
| 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>\$997,307,727</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                 |
| OTHER REVENUE                          | 3,207,776            | 5,265,448            | 11,666,391             | 8,291,000              | 15,824,000             |



### III. Financial Section

| REVENUE                      | FY21 ACTUAL            | FY22 ACTUAL            | FY23 ACTUAL            | FY24 ADJ BUDGET        | FY25 ADOPTED           |
|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| PRIOR YEAR FUND BALANCE      | 31,325,331             | 31,325,331             | 64,678,012             | 51,010,308             | 49,611,320             |
| SPECIAL REVENUE FUND         |                        |                        |                        |                        |                        |
| GRANT REVENUES               | 457,198                | 1,881,027              | 866,376                | 688,432                | 2,821,368              |
| 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 CONTRIBUTIONS | 14,317,425             | 10,154,690             | 11,078,649             | 11,183,182             | 7,690,228              |
| 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>\$81,954,989</b>    | <b>\$81,438,221</b>    |
| <b>TOTAL REVENUE</b>         | <b>\$1,951,009,652</b> | <b>\$2,115,083,823</b> | <b>\$2,427,780,968</b> | <b>\$2,585,108,516</b> | <b>\$2,445,350,853</b> |

Total Cost Per Student in Maryland FY2021-2022



Source: Maryland State Department of Education: School year 2021-2022 latest data available.

### III. Financial Section

#### SUMMARY OF ALL FUNDS - EXPENDITURES

| EXPENDITURES                          | FY21 ACTUAL            | FY22 ACTUAL            | FY23 ACTUAL            | FY24 ADJ<br>BUDGET     | FY25<br>ADOPTED        |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>GENERAL FUND</b>                   |                        |                        |                        |                        |                        |
| ADMINISTRATION                        | 59,192,640             | 55,124,959             | 59,880,608             | 68,321,597             | 60,654,691             |
| MID-LEVEL ADMINISTRATION              | 102,892,601            | 106,345,101            | 114,542,578            | 131,789,966            | 124,660,989            |
| INSTRUCTIONAL SALARIES                | 558,748,546            | 562,483,791            | 586,440,837            | 652,311,603            | 651,827,808            |
| INSTRUCTIONAL TEXTBOOKS &<br>SUPPLIES | 23,143,475             | 25,890,823             | 24,604,649             | 38,368,049             | 32,639,347             |
| OTHER INSTRUCTIONAL COSTS             | 50,939,724             | 47,402,121             | 70,063,198             | 59,397,418             | 78,188,166             |
| SPECIAL EDUCATION                     | 216,892,897            | 222,611,717            | 245,126,864            | 252,438,190            | 282,356,899            |
| 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             | 24,700,041             |
| STUDENT TRANSPORTATION                | 65,703,551             | 77,378,282             | 91,389,910             | 100,857,586            | 94,266,065             |
| OPERATION OF PLANT                    | 101,623,350            | 109,199,259            | 124,697,636            | 135,099,985            | 141,188,323            |
| 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            | 394,974,915            |
| COMMUNITY SERVICES                    | 0                      | 0                      | 0                      | 1,679,379              | 0                      |
| CAPITAL OUTLAY                        | 4,474,067              | 4,430,389              | 5,510,067              | 6,570,091              | 6,161,416              |
| <b>SUBTOTAL GENERAL FUND</b>          | <b>\$1,583,085,472</b> | <b>\$1,616,358,784</b> | <b>\$1,761,826,015</b> | <b>\$1,911,742,524</b> | <b>\$1,955,455,612</b> |
| <b>SPECIAL REVENUE FUND</b>           |                        |                        |                        |                        |                        |
| SPECIAL REVENUE PROGRAMS              | 112,883,865            | 194,859,499            | 256,159,418            | 240,073,153            | 173,005,766            |
| <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>\$173,005,766</b>   |
| <b>CAPITAL PROJECTS FUND</b>          |                        |                        |                        |                        |                        |
| CAPITAL OUTLAY                        | 85,835,807             | 83,937,731             | 200,506,301            | 283,389,352            | 158,349,762            |
| <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>\$158,349,762</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             | 34,427,667             |
| <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>\$88,216,667</b>    |
| <b>PROPRIETARY FUNDS</b>              |                        |                        |                        |                        |                        |
| FOOD SERVICE ENTERPRISE<br>FUND       | 36,352,682             | 53,290,075             | 57,669,899             | 58,479,779             | 62,632,818             |
| INTERNAL SERVICE FUND                 | 2,892,836              | 6,430,227              | 7,580,203              | 11,183,182             | 7,690,228              |
| <b>SUBTOTAL PROPRIETARY FUNDS</b>     | <b>\$39,245,518</b>    | <b>\$59,720,302</b>    | <b>\$65,250,102</b>    | <b>\$69,662,961</b>    | <b>\$70,323,046</b>    |
| <b>TOTAL EXPENDITURES</b>             | <b>\$1,888,922,331</b> | <b>\$2,026,643,510</b> | <b>\$2,364,756,976</b> | <b>\$2,585,108,516</b> | <b>\$2,445,350,853</b> |

### III. Financial Section

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

| EXPENDITURES                                 | FY21 ACTUAL            | FY22 ACTUAL            | FY23 ACTUAL            | FY24 ADJ BUDGET        | FY25 ADOPTED           |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>GENERAL FUND</b>                          |                        |                        |                        |                        |                        |
| SALARY AND WAGES                             | 975,307,067            | 993,883,307            | 1,062,298,610          | 1,195,697,452          | 1,212,884,125          |
| CONTRACT SERVICES                            | 129,117,691            | 130,667,220            | 163,911,088            | 145,251,921            | 157,034,929            |
| SUPPLIES AND MATERIALS                       | 39,924,503             | 43,450,046             | 46,000,417             | 60,576,730             | 50,322,890             |
| OTHER CHARGES                                | 423,730,218            | 430,416,750            | 467,660,570            | 488,053,381            | 451,197,001            |
| 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                      | 67,040,000             |
| <b>SUBTOTAL GENERAL FUND</b>                 | <b>\$1,583,085,472</b> | <b>\$1,616,358,784</b> | <b>\$1,761,826,015</b> | <b>\$1,911,742,524</b> | <b>\$1,955,455,612</b> |
| <b>SPECIAL REVENUE FUND</b>                  |                        |                        |                        |                        |                        |
| SALARY AND WAGES                             | 56,063,443             | 130,434,886            | 171,168,096            | 154,498,681            | 104,871,510            |
| CONTRACT SERVICES                            | 6,257,409              | 15,543,831             | 27,085,937             | 24,286,829             | 22,668,822             |
| SUPPLIES AND MATERIALS                       | 28,957,969             | 9,600,987              | 9,313,596              | 8,395,241              | 7,289,162              |
| OTHER CHARGES                                | 18,646,671             | 36,197,819             | 44,871,856             | 49,426,434             | 36,994,388             |
| 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>\$173,005,766</b>   |
| <b>CAPITAL PROJECTS FUND</b>                 |                        |                        |                        |                        |                        |
| CAPITAL OUTLAY                               | 85,835,807             | 83,937,731             | 200,506,301            | 283,389,352            | 158,349,762            |
| <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>\$158,349,762</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             | 34,427,667             |
| <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>\$88,216,667</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                                    | 1,541,154              | 1,603,481              | 1,786,351              | 0                      | 0                      |
| CONTINGENCY                                  | 0                      | 0                      | 0                      | 292,855                | 0                      |
| <b>SUBTOTAL FOOD SERVICE ENTERPRISE FUND</b> | <b>\$36,352,682</b>    | <b>\$53,290,075</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             | 7,466,320              |
| <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>\$7,690,228</b>     |
| <b>TOTAL EXPENDITURES</b>                    | <b>\$1,888,922,331</b> | <b>\$2,026,643,510</b> | <b>\$2,364,756,976</b> | <b>\$2,585,108,516</b> | <b>\$2,445,350,853</b> |
| <b>ALL FUNDS</b>                             |                        |                        |                        |                        |                        |
| SALARY AND WAGES                             | 1,050,830,386          | 1,145,134,902          | 1,256,013,386          | 1,373,789,751          | 1,343,188,707          |
| CONTRACT SERVICES                            | 135,973,984            | 147,236,081            | 192,541,738            | 170,657,121            | 181,515,251            |
| SUPPLIES AND MATERIALS                       | 77,523,328             | 76,573,727             | 80,693,175             | 94,524,478             | 85,975,014             |
| OTHER CHARGES                                | 451,381,637            | 479,366,957            | 526,525,622            | 556,585,425            | 502,906,901            |
| EQUIPMENT                                    | 16,765,241             | 19,436,315             | 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              | 4,404,454              | 3,284,450              | 68,040,229             |
| CAPITAL OUTLAY                               | 85,835,807             | 83,937,731             | 200,506,301            | 283,389,352            | 158,349,762            |
| 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             | 34,427,667             |
| <b>TOTAL ALL FUNDS</b>                       | <b>\$1,888,922,331</b> | <b>\$2,026,643,510</b> | <b>\$2,364,756,976</b> | <b>\$2,585,108,516</b> | <b>\$2,445,350,853</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).

| 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             | 20,973,125             |
| <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>\$1,876,591,623</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>\$1,875,624,466</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>\$119,883,768</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 \$50,010,208 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 FY23.

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

The special revenue fund balance is attributable to Medicaid recovery for Infants and Toddlers program 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            | 46,933,494           |
| 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              | 2,821,368            |
| <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>\$169,010,415</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>\$173,005,766</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 \$2,744,782 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          | 118,406,362          |
| State of Maryland             | 49,462,519           | 24,007,239          | 45,492,320           | 117,410,587          | 71,447,577           | 39,943,400           |
| 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>\$158,349,762</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>\$158,349,762</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          | 88,216,667          |
| 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>\$88,216,667</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>\$88,216,667</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 each 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>\$46,496,193</b> | <b>\$50,466,972</b> | <b>\$50,466,972</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>\$36,352,682</b> | <b>\$53,290,075</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>\$46,496,193</b> | <b>\$50,466,972</b> | <b>\$50,466,972</b> | <b>\$50,466,972</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 each 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 <sup>1</sup>    | 9,407,760            | 14,317,425           | 10,154,690          | 11,078,649          | 11,183,182          | 7,690,228           |
| <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>\$7,690,228</b>  |
| Operating Expenses            | 6,012,039            | 2,892,836            | 6,430,227           | 7,580,203           | 11,183,182          | 7,690,228           |
| <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>\$7,690,228</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> |

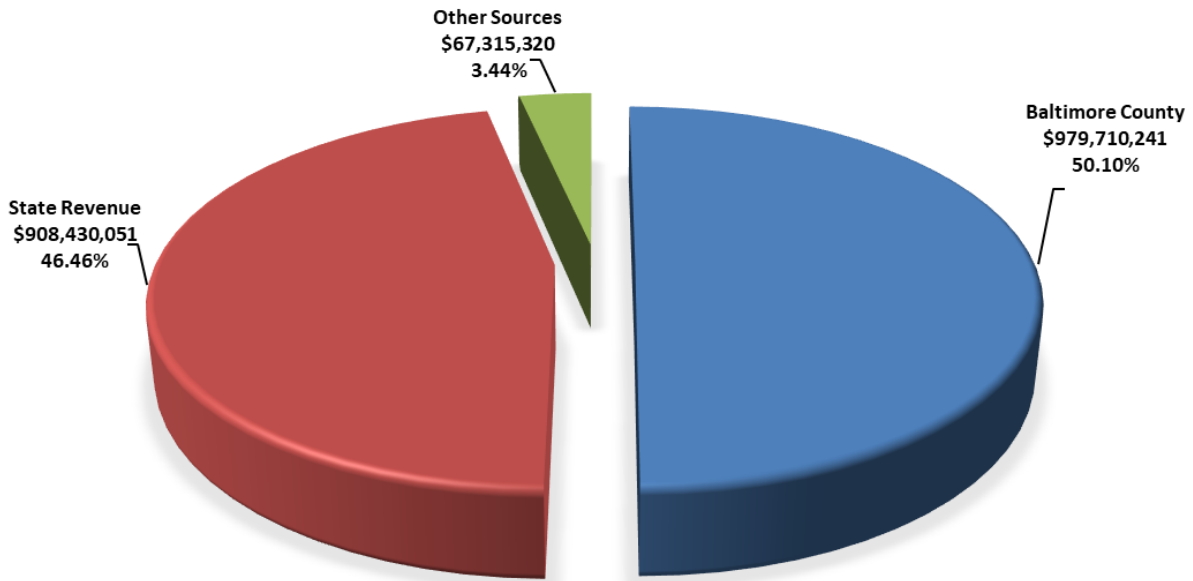
<sup>1</sup> Rate charged to participating funds is reduced from 0.89% to 0.59% in FY2025 due to lower average actual claims and sufficient fund balance.

# III. Financial Section

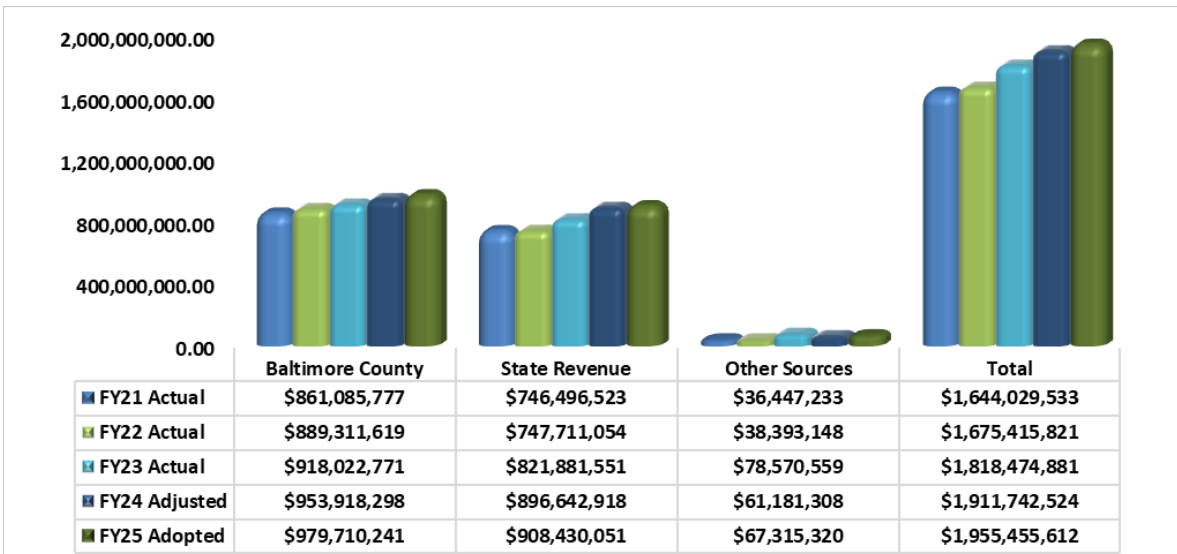
## GENERAL FUND REVENUE

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**  
**\$1,955,455,612**



**Budget Revenue History**



## III. Financial Section

| REVENUE SOURCES                              | FY21 ACTUAL            | FY22 ACTUAL            | FY23 ACTUAL            | FY24 ADJ<br>BUDGET     | FY25 ADOPTED           |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>LOCAL SOURCES</b>                         |                        |                        |                        |                        |                        |
| COUNTY APPROPRIATIONS                        | 861,085,777            | 889,311,619            | 918,022,771            | 953,918,298            | 979,710,241            |
| <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>\$979,710,241</b>   |
| <b>STATE SOURCES</b>                         |                        |                        |                        |                        |                        |
| <b>STATE AID</b>                             |                        |                        |                        |                        |                        |
| FOUNDATION PROGRAM                           | 425,218,880            | 416,748,045            | 484,068,679            | 485,048,729            | 489,042,736            |
| STATE COMPENSATORY EDUCATION                 | 160,496,650            | 143,874,641            | 143,874,641            | 194,022,898            | 199,310,227            |
| SPECIAL EDUCATION                            | 42,980,323             | 42,006,777             | 52,837,282             | 60,349,421             | 67,718,174             |
| LIMITED ENGLISH PROFICIENCY                  | 32,799,228             | 32,379,743             | 43,301,393             | 46,595,321             | 53,926,496             |
| TRANSPORTATION AID                           | 31,187,886             | 31,636,446             | 34,019,746             | 37,185,326             | 37,108,739             |
| TRANSPORTATION STUDENTS WITH<br>DISABILITIES | 4,226,000              | 0                      | 3,914,000              | 3,813,000              | 4,360,000              |
| CONCENTRATION OF POVERTY (COP)<br>PERSONNEL  | 0                      | 0                      | 1,538,539              | 15,278,088             | 0                      |
| COP PER PUPIL GRANT                          | 0                      | 0                      | 821,106                | 3,723,263              | 0                      |
| COMPARABLE WAGE INDEX                        | 0                      | 0                      | 0                      | 15,448,802             | 15,576,011             |
| TRANSITIONAL SUPPLEMENTAL<br>INSTRUCTION     | 2,586,925              | 2,809,197              | 835,490                | 6,314,732              | 4,229,060              |
| PREK SUPPLEMENTAL GRANTS                     | 676,324                | 379,100                | 17,071,365             | 1,155,594              | 4,254,985              |
| 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              | 1,201,757              |
| CAREER LADDER/TEACHER SALARY                 | 0                      | 0                      | 340,054                | 402,483                | 416,411                |
| MENTAL HEALTH SERVICES<br>COORDINATOR        | 101,508                | 125,814                | 0                      | 0                      | 0                      |
| HOLD HARMLESS-DISABLED<br>TRANSPORTATION     | 0                      | 4,084,000              | 0                      | 0                      | 0                      |
| HOLD HARMLESS-DECLINING<br>ENROLLMENT        | 0                      | 26,374,759             | 0                      | 0                      | 0                      |
| GEOGRAPHIC COST OF EDUCATION<br>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>\$794,281,306</b>   | <b>\$874,149,268</b>   | <b>\$879,655,454</b>   |
| <b>OTHER STATE</b>                           |                        |                        |                        |                        |                        |
| OUT-OF-COUNTY LIVING<br>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 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>\$821,881,551</b>   | <b>\$896,642,918</b>   | <b>\$908,430,051</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                | 4,193,000              |
| PRIOR YEAR BALANCE                           | 31,325,331             | 31,325,331             | 64,678,012             | 51,010,308             | 49,611,320             |
| 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>\$60,581,308</b>    | <b>\$66,715,320</b>    |
| <b>TOTAL ALL SOURCES</b>                     | <b>\$1,644,029,533</b> | <b>\$1,675,415,821</b> | <b>\$1,818,474,881</b> | <b>\$1,911,742,524</b> | <b>\$1,955,455,612</b> |



## III. Financial Section

### Summary of Revenues

The FY2025 adopted budget for the general fund of \$1.96 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 \$908.4 million represent 46.5% 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 \$8,573 per student from the state in FY2025.

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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 \$979.7 million represent 50.1% of the general fund. 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 \$67.3 million represents 3.4% 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 \$49.6 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 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 \$13.2 million below FY2024 levels, driven by reduced enrollment since September 2019. The adopted FY2025 budget is \$41.3 million above MOE, but only \$28.1 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* | % 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        | 925,016,433 | 966,318,401            | 41,301,968        | 4.5%        |

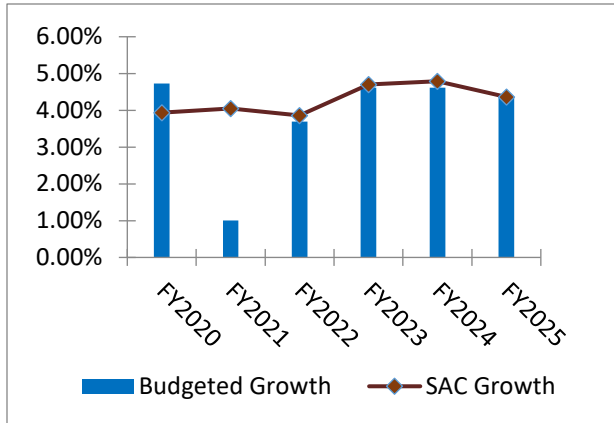
\* Excluding MSDE approved non-recurring costs.

#### **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

### III. Financial Section

economic growth.



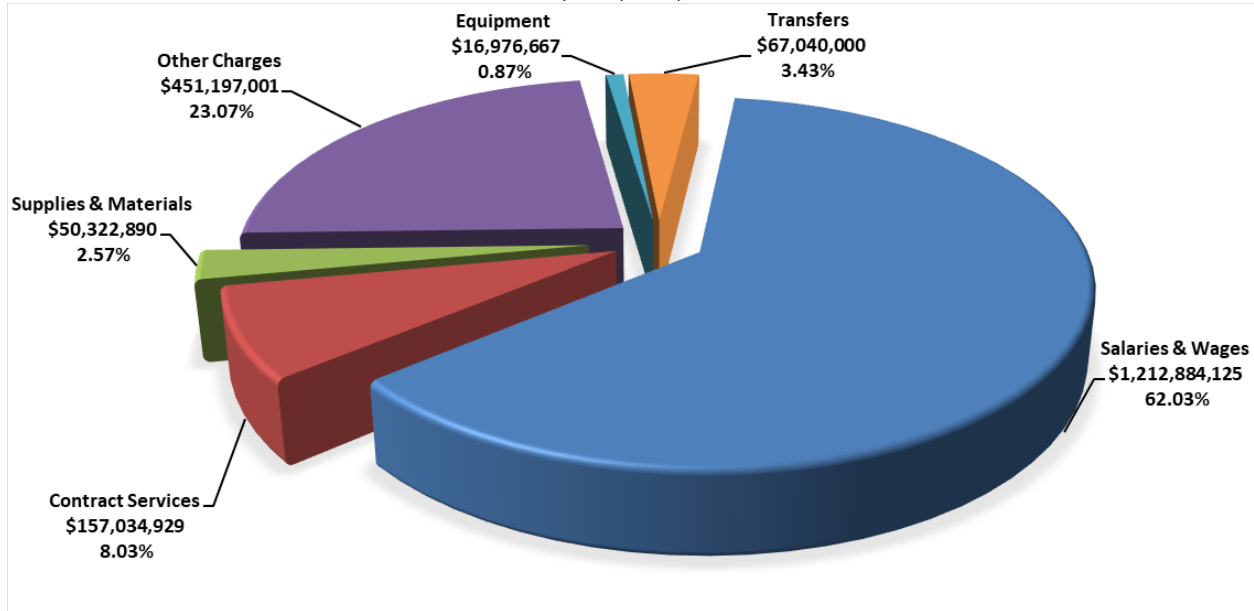
Committee guidelines are intended to set recommended maximum county spending levels that should not be exceeded in a particular fiscal year; however, they may be exceeded at the discretion of the Baltimore County Executive and Baltimore County Council if a rationale is provided for doing so. The committee’s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

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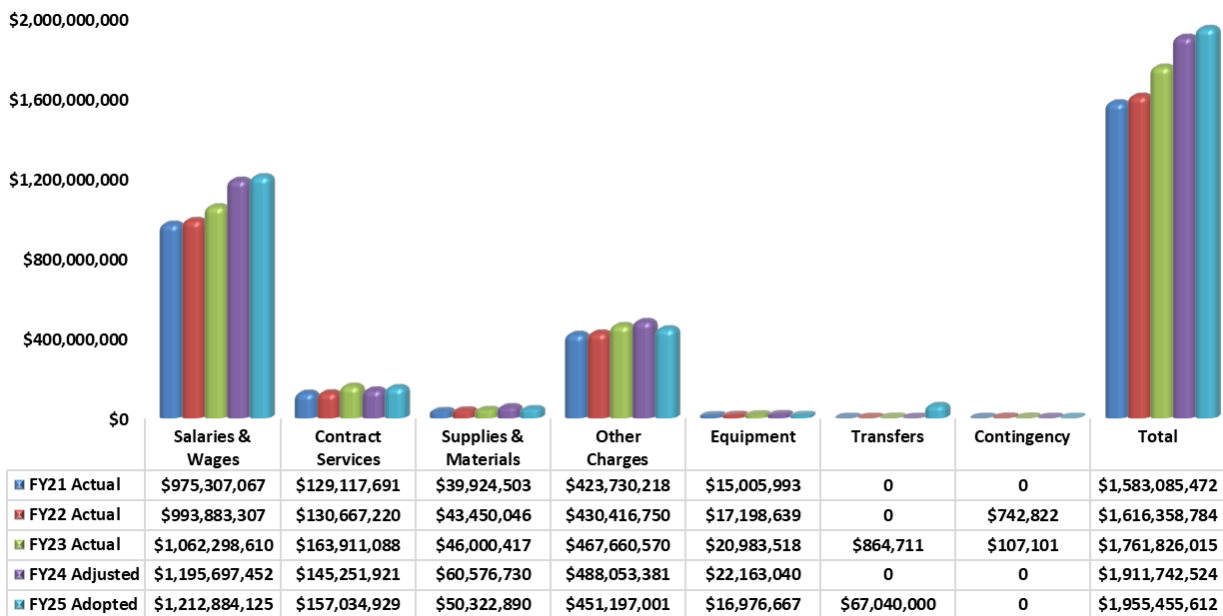
## GENERAL FUND EXPENDITURES

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**  
**\$1,955,455,612**



**Budget Expense History**



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| POSITIONS (FTE)  | FY21 ACTUAL     | FY22 ACTUAL     | FY23 ACTUAL     | FY24 ADJ BUDGET | FY25 ADOPTED    |
|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| PROFESSIONAL     | 10,249.2        | 10,116.9        | 10,211.2        | 10,270.5        | 10,208.1        |
| SUPPORT STAFF    | 4,214.0         | 4,203.4         | 4,242.9         | 4,341.2         | 4,255.7         |
| <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>14,463.8</b> |

| ACTIVITY/OBJECT CLASS                       | FY21 ACTUAL          | FY22 ACTUAL          | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>ADMINISTRATION</b>                       |                      |                      |                      |                      |                      |
| SALARIES AND WAGES                          | 33,015,591           | 32,683,879           | 36,032,520           | 38,509,987           | 38,686,991           |
| CONTRACTED SERVICES                         | 24,721,620           | 19,516,373           | 21,350,616           | 26,735,959           | 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>\$68,321,597</b>  | <b>\$60,654,691</b>  |
| <b>MID-LEVEL ADMINISTRATION</b>             |                      |                      |                      |                      |                      |
| SALARIES AND WAGES                          | 99,122,398           | 101,683,308          | 109,840,750          | 127,191,900          | 120,826,474          |
| 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>\$124,660,989</b> |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                      |                      |                      |                      |                      |
| SALARIES AND WAGES                          | 558,748,546          | 562,483,791          | 586,440,837          | 652,311,603          | 651,827,808          |
| <b>SUBTOTAL</b>                             | <b>\$558,748,546</b> | <b>\$562,483,791</b> | <b>\$586,440,837</b> | <b>\$652,311,603</b> | <b>\$651,827,808</b> |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                      |                      |                      |                      |                      |
| SUPPLIES AND MATERIALS                      | 23,143,475           | 25,890,823           | 24,604,649           | 38,368,049           | 32,639,347           |
| <b>SUBTOTAL</b>                             | <b>\$23,143,475</b>  | <b>\$25,890,823</b>  | <b>\$24,604,649</b>  | <b>\$38,368,049</b>  | <b>\$32,639,347</b>  |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                      |                      |                      |                      |                      |
| CONTRACTED SERVICES                         | 48,019,672           | 43,927,278           | 65,427,232           | 53,823,316           | 74,471,306           |
| OTHER CHARGES                               | 2,837,873            | 3,259,775            | 3,903,621            | 3,806,715            | 272,168              |
| EQUIPMENT                                   | 82,179               | 215,068              | 82,526               | 1,767,387            | 94,692               |
| TRANSFERS                                   | 0                    | 0                    | 649,819              | 0                    | 3,350,000            |
| <b>SUBTOTAL</b>                             | <b>\$50,939,724</b>  | <b>\$47,402,121</b>  | <b>\$70,063,198</b>  | <b>\$59,397,418</b>  | <b>\$78,188,166</b>  |
| <b>SPECIAL EDUCATION</b>                    |                      |                      |                      |                      |                      |
| SALARIES AND WAGES                          | 151,199,313          | 153,446,248          | 172,680,634          | 184,778,170          | 206,230,324          |
| 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>\$282,356,899</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>  |

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| ACTIVITY/OBJECT CLASS                 | FY21 ACTUAL            | FY22 ACTUAL            | FY23 ACTUAL            | FY24 ADJ BUDGET        | FY25 ADOPTED           |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>HEALTH SERVICES</b>                |                        |                        |                        |                        |                        |
| SALARIES AND WAGES                    | 15,966,939             | 16,402,209             | 17,332,730             | 21,576,065             | 22,870,325             |
| 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>\$24,700,041</b>    |
| <b>STUDENT TRANSPORTATION SERVICE</b> |                        |                        |                        |                        |                        |
| SALARIES AND WAGES                    | 36,001,165             | 42,309,260             | 46,737,660             | 60,163,997             | 53,775,125             |
| 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>\$94,266,065</b>    |
| <b>OPERATION OF PLANT</b>             |                        |                        |                        |                        |                        |
| SALARIES AND WAGES                    | 48,805,376             | 51,100,612             | 56,325,362             | 66,806,458             | 73,763,568             |
| 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>\$141,188,323</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            | 394,974,915            |
| 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>\$394,974,915</b>   |
| <b>CAPITAL OUTLAY</b>                 |                        |                        |                        |                        |                        |
| SALARIES AND WAGES                    | 3,844,478              | 3,775,718              | 4,360,184              | 349,844                | 0                      |
| CONTRACTED SERVICES                   | 19,335                 | 21,170                 | 565,531                | 478,372                | 0                      |
| SUPPLIES AND MATERIALS                | 11,490                 | 12,870                 | 10,440                 | 851,163                | 0                      |
| OTHER CHARGES                         | 24,450                 | 40,277                 | 57,869                 | <b>\$1,679,379</b>     | <b>\$0</b>             |
| EQUIPMENT                             | 574,314                | 580,354                | 516,043                |                        |                        |
| <b>SUBTOTAL</b>                       | <b>\$4,474,067</b>     | <b>\$4,430,389</b>     | <b>\$5,510,067</b>     | 5,628,949              | 5,565,569              |
| <b>COMMUNITY SERVICES</b>             |                        |                        |                        |                        |                        |
| SALARIES AND WAGES                    | 0                      | 0                      | 0                      | 93,774                 | 44,847                 |
| CONTRACTED SERVICES                   | 0                      | 0                      | 0                      | 24,303                 | 11,000                 |
| SUPPLIES AND MATERIALS                | 0                      | 0                      | 0                      | 48,065                 | 40,000                 |
| <b>SUBTOTAL</b>                       | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$6,570,091</b>     | <b>\$6,161,416</b>     |
| <b>TOTAL</b>                          | <b>\$1,583,085,472</b> | <b>\$1,616,358,784</b> | <b>\$1,761,826,015</b> | <b>\$1,911,742,524</b> | <b>\$1,955,455,612</b> |

## III. Financial Section

| SUMMARY BY OBJECT CLASS | FY21 ACTUAL            | FY22 ACTUAL            | FY23 ACTUAL            | FY24 ADJ BUDGET        | FY25 ADOPTED           |
|-------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| SALARIES AND WAGES      | 975,307,067            | 993,883,307            | 1,062,298,610          | 1,195,697,452          | 1,212,884,125          |
| CONTRACTED SERVICES     | 129,117,691            | 130,667,220            | 163,911,088            | 145,251,921            | 157,034,929            |
| SUPPLIES AND MATERIALS  | 39,924,503             | 43,450,046             | 46,000,417             | 60,576,730             | 50,322,890             |
| OTHER CHARGES           | 423,730,218            | 430,416,750            | 467,660,570            | 488,053,381            | 451,197,001            |
| 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                      | 67,040,000             |
| <b>TOTAL</b>            | <b>\$1,583,085,472</b> | <b>\$1,616,358,784</b> | <b>\$1,761,826,015</b> | <b>\$1,911,742,524</b> | <b>\$1,955,455,612</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 1.4% for compensation adjustments partially offset by a net reduction of 147.9 FTEs.

Other charges include fringe benefit costs, which go down by 7.6% (\$36.9 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 \$47.0 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 7.6% primarily due to the decrease of \$66.7 million related to the object reclassification of reimbursements to non-public placement, out of county living facilities, and CCBC dual enrollment from other charges to the transfers object category. Decreases are offset by an increase in utilities of \$2.5 million 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 11.7%. Increases include the realignment of funds from salaries to contract services for teacher and nurse substitutes.

A 16.9% 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 \$67 million due to the object reclassification of reimbursements to non-public placement, out-of-county living facilities, and CCBC dual enrollment from other charges to the transfers object category.

### **Redirected Funding**

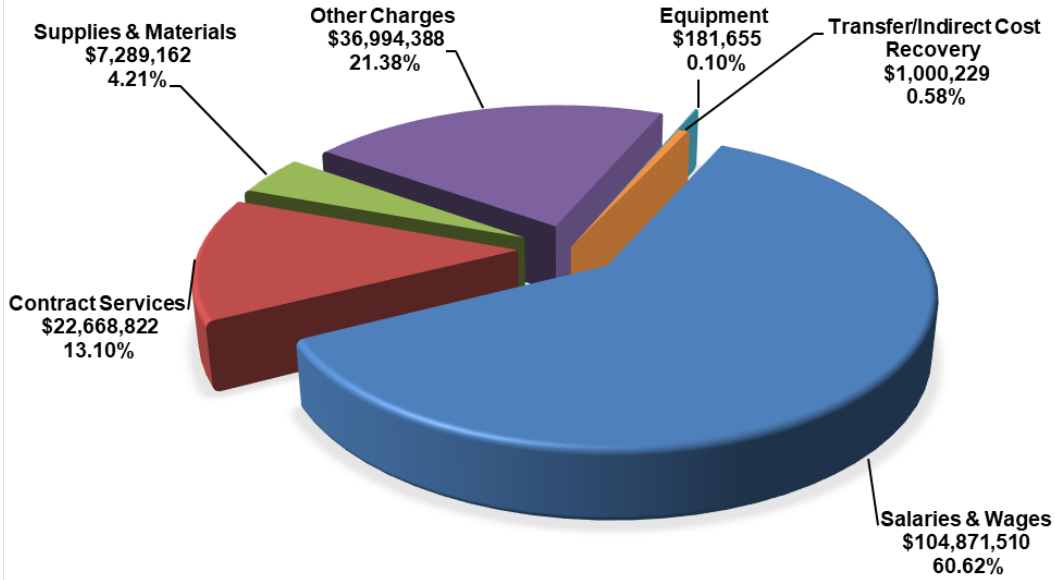
Strategic savings due to reductions in vacant positions and central office budgets total \$73 million. These funds will be redirected to fund compensation increases, expenses that were previously on the ESSER grant, and other system priorities.

# III. Financial Section

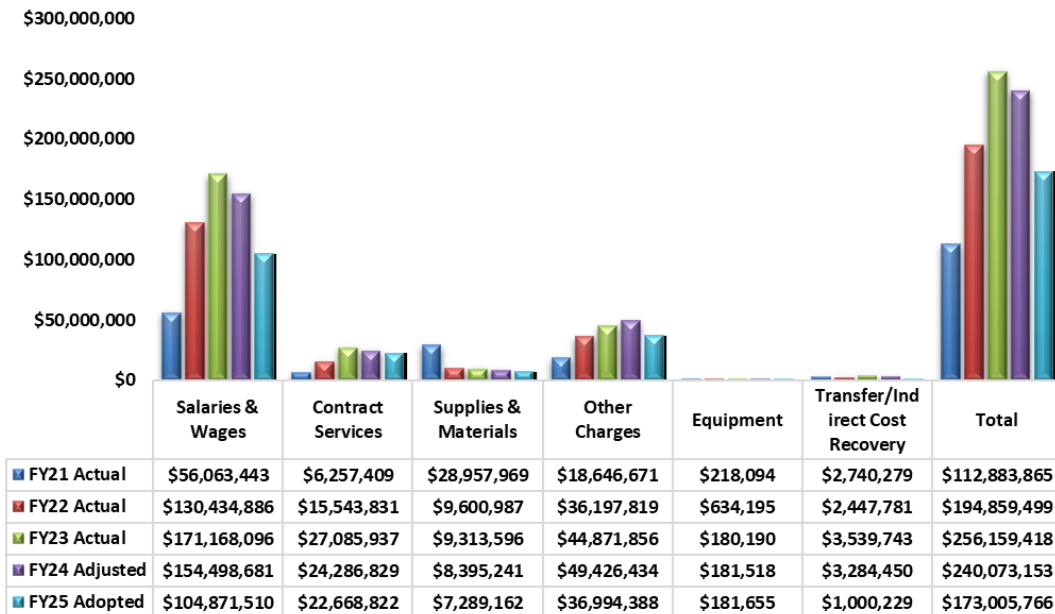
## SPECIAL REVENUE FUND

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**  
**\$173,005,766**



**Budget Expense History**





## III. Financial Section

The FY2025 budget for the special revenue fund totals \$173.0 million and 1,132.1 FTEs. Of the total budget, \$104.9 million (60.6%) is for salaries and \$68.1 million (39.4%) is for non-salary expenditures, which represents a decrease of \$67.1 million from the FY2024 adjusted special revenue fund budget of \$240.1 million.

Approximately 2.9% 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 52.2% 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

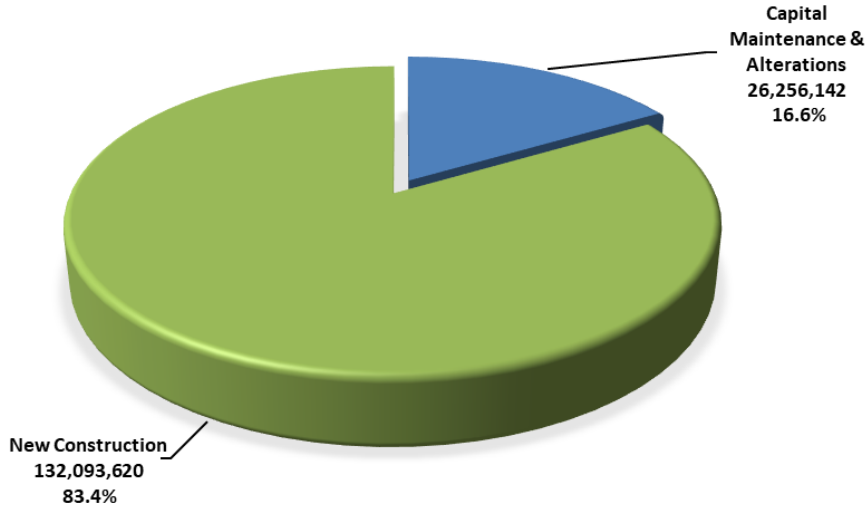
| POSITIONS (FTE)                    | FY21 ACTUAL          | FY22 ACTUAL          | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| PROFESSIONAL                       | 433.8                | 586.2                | 856.4                | 791.2                | 698.0                |
| 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>1,132.1</b>       |
| REVENUE                            | FY21 ACTUAL          | FY22 ACTUAL          | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
| 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            | 46,933,494           |
| 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              | 2,821,368            |
| <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>\$173,005,766</b> |
| EXPENDITURE BUDGET BY OBJECT CLASS | FY21 ACTUAL          | FY22 ACTUAL          | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
| SALARIES AND WAGES                 | 56,063,443           | 130,434,886          | 171,168,096          | 154,498,681          | 104,871,510          |
| CONTRACTED SERVICES                | 6,257,409            | 15,543,831           | 27,085,937           | 24,286,829           | 22,668,822           |
| SUPPLIES AND MATERIALS             | 28,957,969           | 9,600,987            | 9,313,596            | 8,395,241            | 7,289,162            |
| OTHER CHARGES                      | 18,646,671           | 36,197,819           | 44,871,856           | 49,426,434           | 36,994,388           |
| 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>\$173,005,766</b> |

### III. Financial Section

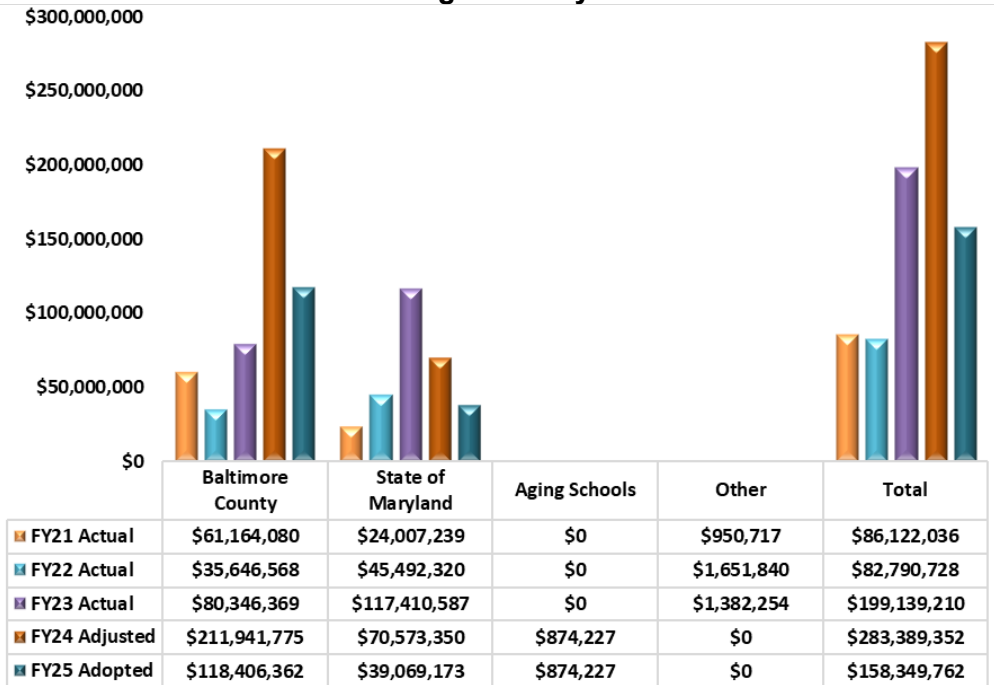
#### CAPITAL PROJECTS FUND

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 adopted budget for debt service.

**FY2025 Budget by Project Type**  
**\$158,349,762**



**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 adopted budget for FY2025 totals \$118.4 million. The six-year proposed capital program for FY2025 through FY2030 totals \$849.5 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. 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 adopted budget for FY2025 is \$39.9 million. This included \$874 thousand in funds from the Aging Schools program.

#### **Highlights**

State funding includes \$4.7 million for the renovation/replacement of Towson High School, \$7.8 million for the replacement of Dulaney High School and \$6.9 million for HVAC/open space improvements at Sandalwood Elementary School.

The County funding includes \$25.9 million for the renovation/replacement of Towson High School, \$84 million for the replacement of Dulaney High School and \$7.8 for the replacement of Scotts Branch Elementary School.

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 \$207.9 million has been allocated for the replacement of Bedford and Summit Park elementary schools and Lansdowne High School, the construction of the new Nottingham 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.

#### **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, completing 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.

| 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    | \$118,406,362    | \$39,943,400      | \$158,349,762 |

### III. Financial Section

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 Adopted FY2025 budget includes an addition of 15.5 building operations FTEs, and 3.0 grounds FTEs have been added for the new Nottingham 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 Adopted 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<br>(Estimated Project Completion – 12/2024)              | 2,836           |                 |                     |
| Chesapeake Terrace ES – Chiller Replacement   | 596             |                 |                     |
| New Town ES – Chiller Replacement   | 811             |                 |                     |
| Charlesmont ES – Roof Replacement   | 1,425           |                 |                     |
| Southwest Academy – Roof Replacement<br>(Estimated Project Completion – 12/2024)            | 2,978           |                 |                     |
| Logan ES – Chiller Replacement  | 690             |                 |                     |
| Hereford MS – Intercom Replacement<br>(Estimated Project Completion – 6/2024)               |                 | 421             |                     |
| Perry Hall HS – Intercom Replacement<br>(Estimated Project Completion – 6/2024)             |                 | 576             |                     |
| Woodmoor ES – Intercom Replacement<br>(Estimated Project Completion – 6/2024)               |                 | 408             |                     |
| Logan ES – Electrical & Open Space<br>(Estimated Project Completion – 10/2025)              |                 | 1,406           |                     |
| Chatsworth ES – HVAC & Open Space<br>(Estimated Project Completion – 11/2025)               |                 | 5,972           |                     |
| Glyndon ES – HVAC & Open Space<br>(Estimated Project Completion – 11/2025)                  |                 | 6,809           |                     |
| Pine Grove ES – HVAC & Open Space<br>(Estimated Project Completion – 11/2025)               |                 | 5,082           |                     |
| Chesapeake Terrace ES – Electrical & Open Space<br>(Estimated Project Completion – 10/2025) |                 | 2,251           |                     |
| Loch Raven HS – Electrical & Open Space<br>(Estimated Project Completion – 10/2025)         |                 | 2,251           |                     |
| Oliver Beach ES – HVAC & Open Space<br>(Estimated Project Completion – 10/2025)             |                 | 4,211           |                     |
| Owings Mills ES – HVAC & Open Space<br>(Estimated Project Completion – 11/2025)             |                 | 5,829           |                     |
| Sandy Plains ES – HVAC<br>(Estimated Project Completion – 11/2025)                          |                 | 5,506           |                     |
| Millbrook ES – Electrical<br>(Estimated Project Completion – 10/2025)                       |                 | 713             |                     |

### III. Financial Section

| School/Project Title  | FY23 Adj Budget | FY24 Adj Budget | FY25 Adopted Budget |
|---|-----------------|-----------------|---------------------|
| Cromwell Valley ES – HVAC<br>(Estimated Project Completion – 10/2025)                         |                 | 4,211           |                     |
| Halethorpe ES – HVAC & Open Space<br>(Estimated Project Completion – 10/2025)                 |                 | 3,557           |                     |
| Jacksonville ES – HVAC<br>(Estimated Project Completion – 11/2025)                            |                 | 5,008           |                     |
| Shady Spring ES – HVAC & Open Space<br>(Estimated Project Completion – 11/2025)               |                 | 4,803           |                     |
| Westchester ES – HVAC<br>(Estimated Project Completion – 10/2027)                             |                 | 5,368           |                     |
| White Oak ES – HVAC<br>(Estimated Project Completion – 10/2027)                               |                 | 6,191           |                     |
| Aging Schools Fund  |                 | 874             | 874                 |
| Northeast Area HS – New Construction – Design<br>(Estimated Project Completion – TBD)         |                 |                 | 250                 |
| Patapsco HS – Addition – Design<br>(Estimated Project Completion – 8/2029)                    |                 |                 | 895                 |
| Towson HS – Replacement/Renovation – Design<br>(Estimated Project Completion – 8/2029)        |                 |                 | 4,724               |
| Dulaney HS – Replacement – Design<br>(Estimated Project Completion – 8/2029)                  |                 |                 | 7,843               |
| Northwest Area CTE Center – New Construction – Design<br>(Estimated Project Completion – TBD) |                 |                 | 644                 |
| Sandalwood ES – HVAC & Open Space - Design  |                 |                 | 629                 |
| Sandalwood ES – HVAC & Open Space<br>(Estimated Project Completion – 10/2027)                 |                 |                 | 6,290               |
| Timber Grove ES – HVAC/Open Space - Design  |                 |                 | 443                 |
| Timber Grove ES – HVAC/Open Space<br>(Estimated Project Completion – 10/2027)                 |                 |                 | 4,425               |
| Prettyboy ES – HVAC/Open Space - Design   |                 |                 | 416                 |
| Prettyboy ES – HVAC/Open Space<br>(Estimated Project Completion – 10/2028)                    |                 |                 | 4,160               |
| Westchester ES – Roof - Design  |                 |                 | 371                 |
| Westchester ES – Roof<br>(Estimated Project Completion – 11/2024)                             |                 |                 | 3,712               |
| Fullerton ES – HVAC/Roof/Open Space - Design  |                 |                 | 640                 |
| Fullerton ES – HVAC/Roof/Open Space<br>(Estimated Project Completion – 10/2027)               |                 |                 | 3,627               |
| <b>Total</b>  | <b>\$48,001</b> | <b>\$71,447</b> | <b>\$39,943</b>     |

### III. Financial Section

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

| School/Project Title  | FY23 Adj Budget | FY24 Adopted Budget | FY25 Adopted Budget | Total for 6 Year Program FY25-FY30 |
|---|-----------------|---------------------|---------------------|------------------------------------|
| Major Maintenance   |                 | 76,166              |                     | 173,790                            |
| Alterations/Code Updates/ Restorations                                |                 |                     |                     | 4,000                              |
| Roof Rehabilitation   |                 | 38,576              |                     | 60,000                             |
| Site Improvements   | 25,125          | 175                 | 669                 | 15,669                             |
| Fuel Tank Replacements  |                 | 69                  |                     | 750                                |
| Access for the Disabled   |                 | 177                 |                     | 2,250                              |
| Kitchen Equipment Upgrades  |                 | 1,305               |                     | 6,000                              |
| Transportation Improvements   |                 |                     |                     | 6,000                              |
| Northwest Area – New Construction, Additions, and Renovations         | 2,467           |                     | 7,803               | 7,803                              |
| Northeast Area – New Construction, Additions, and Renovations         | 15,200          | 294                 |                     |                                    |
| Nottingham 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              | 109,934             | 573,284                            |
| <b>Total</b>  | <b>\$96,602</b> | <b>\$214,941</b>    | <b>\$118,406</b>    | <b>\$849,546</b>                   |

### III. Financial Section

**FY25-FY30 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 | 109,934           | 263,350          |      | 100,000          |      | 100,000          | 573,284                  |
| NW Area – New Construction, Additions and Renovations       | 7,803             |                  |      |                  |      |                  | 7,803                    |
| Miscellaneous Projects                                      |                   |                  |      |                  |      |                  |                          |
| <b>Subtotal</b>   | <b>117,737</b>    | <b>263,350</b>   |      | <b>100,000</b>   |      | <b>100,000</b>   | <b>581,087</b>           |
| <b>Capital Maintenance and Alterations</b>                  |                   |                  |      |                  |      |                  |                          |
| Roof Rehabilitation   |                   | 20,000           |      | 20,000           |      | 20,000           | 60,000                   |
| Major Maintenance   |                   | 37,790           |      | 68,000           |      | 68,000           | 173,790                  |
| Alterations/Code Updates                                    |                   |                  |      | 2,000            |      | 2,000            | 4,000                    |
| Site Improvements   | 669               | 5,000            |      | 5,000            |      | 5,000            | 15,669                   |
| Fuel Tank Replacements                                      |                   | 250              |      | 250              |      | 250              | 750                      |
| Access for the Disabled                                     |                   | 750              |      | 750              |      | 750              | 2,250                    |
| Miscellaneous Projects                                      |                   |                  |      |                  |      |                  |                          |
| <b>Subtotal</b>   | <b>669</b>        | <b>63,790</b>    |      | <b>96,000</b>    |      | <b>96,000</b>    | <b>256,459</b>           |
| <b>Additional Projects</b>                                  |                   |                  |      |                  |      |                  |                          |
| Transportation Improvements                                 |                   | 2,000            |      | 2,000            |      | 2,000            | 6,000                    |
| Kitchen Equipment Upgrades                                  |                   | 2,000            |      | 2,000            |      | 2,000            | 6,000                    |
| Miscellaneous Projects                                      |                   |                  |      |                  |      |                  |                          |
| <b>Subtotal</b>   |                   | <b>4,000</b>     |      | <b>4,000</b>     |      | <b>4,000</b>     | <b>12,000</b>            |
| <b>Total</b>  | <b>\$118,406</b>  | <b>\$331,140</b> |      | <b>\$200,000</b> |      | <b>\$200,000</b> | <b>\$849,546</b>         |

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

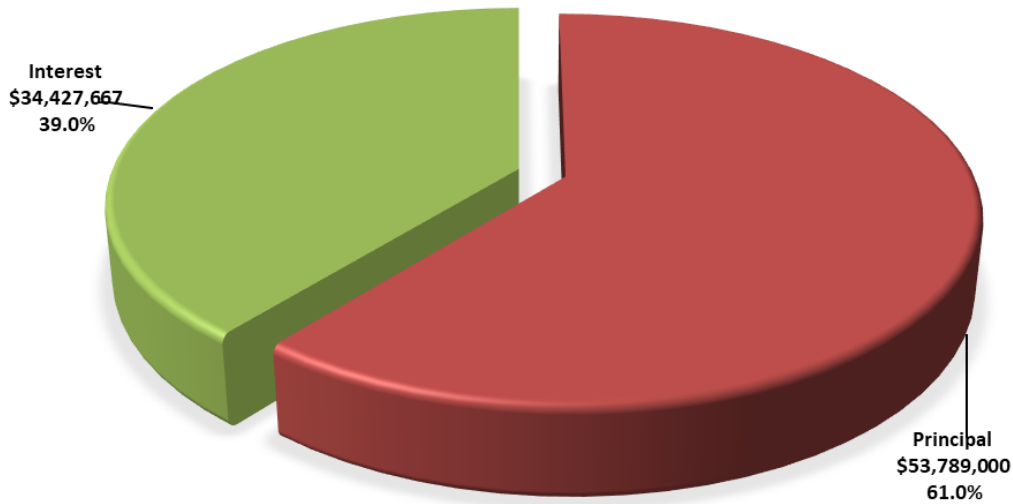


### III. Financial Section

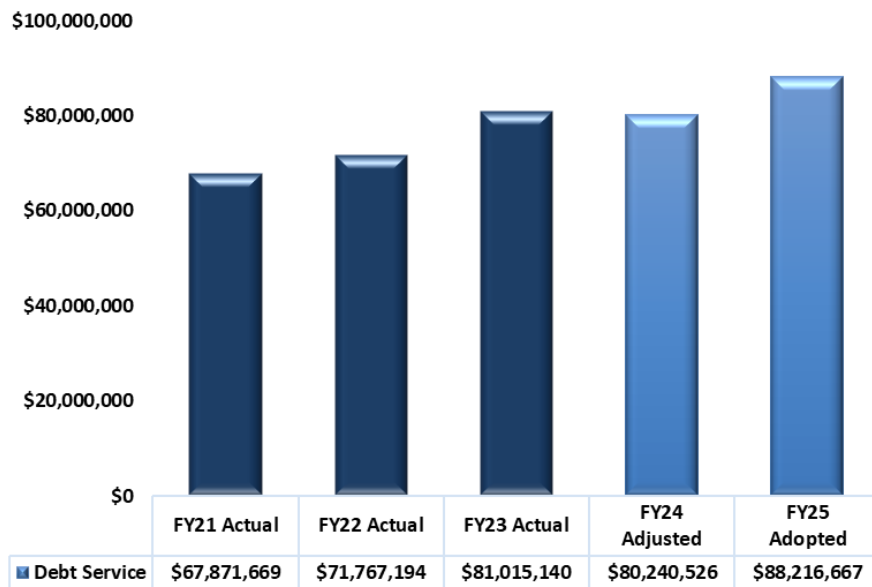
#### DEBT SERVICE FUND

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**  
**\$88,216,667**



**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 ADOPTED        |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| LOCAL SOURCES                    | 67,871,669          | 71,767,194          | 81,015,140          | 80,240,526          | 88,216,667          |
| 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>\$88,216,667</b> |
| EXPENDITURES DEBT SERVICE-COUNTY | FY21 ACTUAL         | FY22 ACTUAL         | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
| 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          | 34,427,667          |
| <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>\$88,216,667</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 11, 2024, for the FY2025 Adopted 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 43.5% of net tax-supported debt, excluding pension funding bonds, in 5 years and 73.9% 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   | \$145.5 million |

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

Information Provided by the Baltimore County Budget Office, May 2024

### III. Financial Section

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

|  | As of June 30, 2022    | As of June 30, 2023    | As of June 30, 2024    |
|--|------------------------|------------------------|------------------------|
| Public Facility Bonds                      | 771,150,000            | 724,476,000            | 689,355,000            |
| Community College Bonds                    | 136,243,000            | 128,406,000            | 125,271,000            |
| Public School Bonds                        | 882,952,000            | 831,383,000            | 881,204,000            |
| Bond Anticipation Notes                    | 0                      | 0                      | 0                      |
| Pension Liability Funding Bonds            | 328,660,000            | 318,211,000            | 307,536,000            |
| <b>Total Debt Applicable to Debt Limit</b> | <b>\$2,119,005,000</b> | <b>\$2,020,476,000</b> | <b>\$2,003,366,000</b> |

#### STATEMENT OF LEGAL DEBT LIMIT

|   | As of June 30, 2022    | As of June 30, 2023    | As of June 30, 2024    |
|---|------------------------|------------------------|------------------------|
| Estimated Assessable Basis as of June 30th                | 100,371,396,109        | 99,511,282,018         | 103,977,311,091        |
| Debt Limit (4% of Assessable Basis)                       | 3,741,252,992          | 3,980,451,281          | 4,159,092,444          |
| Total Applicable Debt                                     | 2,227,323,000          | 2,020,476,000          | 2,003,366,000          |
| <b>Total Legal Margin for Creation of Additional Debt</b> | <b>\$1,513,929,992</b> | <b>\$1,959,975,281</b> | <b>\$2,155,726,444</b> |

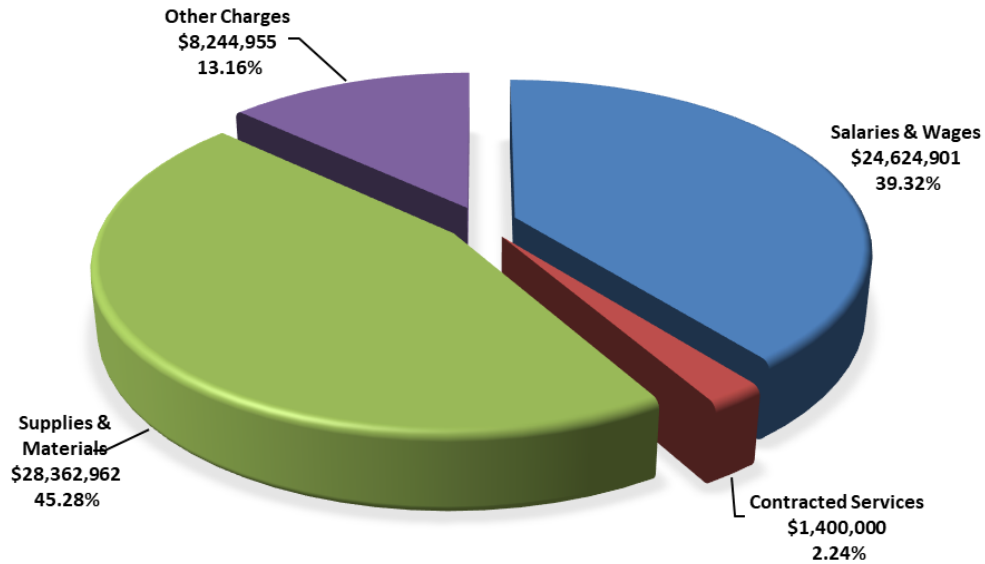
<sup>1</sup> General obligation indebtedness of the county issued pursuant to "full faith and credit" authority granted under Article VII, Section 717 of the Baltimore County Charter may not exceed 10% of the assessed value of all real and personal property subject to assessment for unlimited taxation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

### III. Financial Section

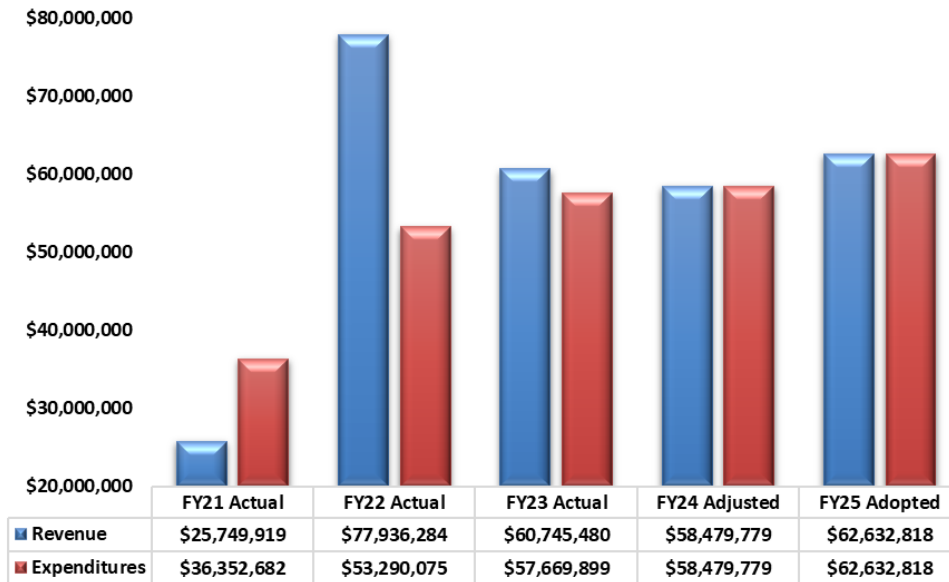
#### FOOD SERVICE ENTERPRISE FUND

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

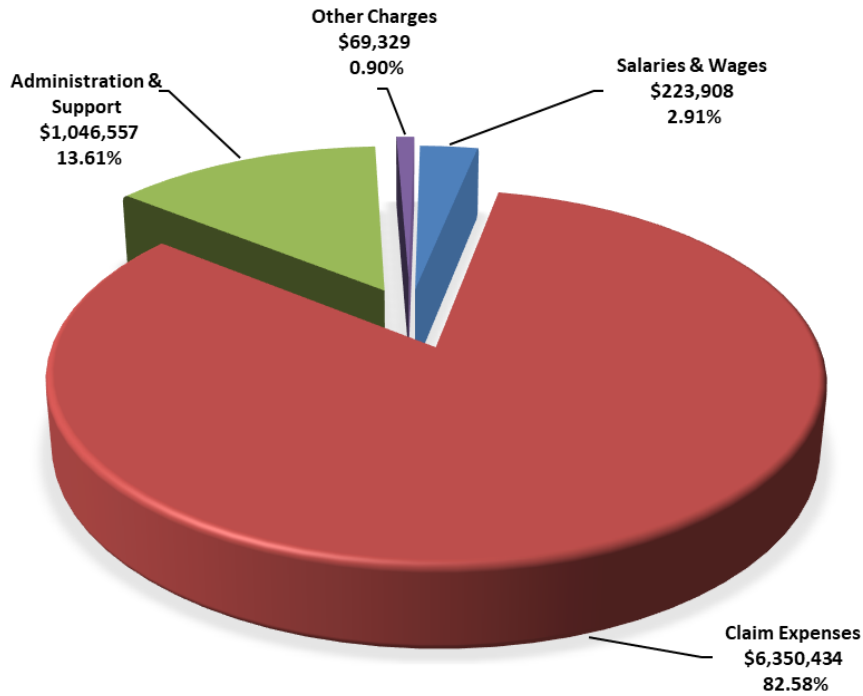
| POSITIONS (FTE)                           | FY21 ACTUAL           | FY22 ACTUAL          | FY23 ACTUAL          | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|---|-----------------------|----------------------|----------------------|---------------------|---------------------|
| PROFESSIONAL                              | 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 ADOPTED        |
| 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 ADOPTED        |
| 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                                  | 8,640,856             | 23,522,694           | 25,608,773           | 25,552,507          | 28,362,962          |
| OPERATION EXPENSES<br>(LESS DEPRECIATION) | 221,866<br>1,541,154  | 384,853<br>1,603,481 | 460,228<br>1,580,603 | 417,036<br>0        | 629,500<br>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>\$36,352,682</b>   | <b>\$53,290,075</b>  | <b>\$57,669,899</b>  | <b>\$58,479,779</b> | <b>\$62,632,818</b> |
| <b>NET INCOME (LOSS)</b>                  | <b>(\$10,602,763)</b> | <b>\$24,646,209</b>  | <b>\$3,075,581</b>   | <b>\$0</b>          | <b>\$0</b>          |

### III. Financial Section

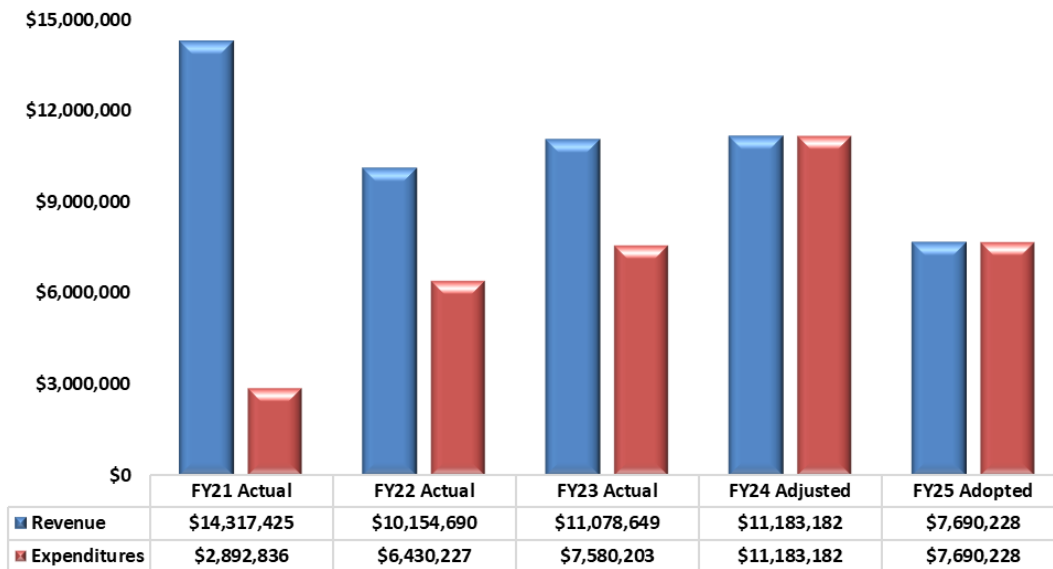
#### INTERNAL SERVICE FUND

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**  
**\$7,690,228**



**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 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 ADOPTED</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 ADOPTED</b>    |
| SELF INSURANCE CONTRIBUTIONS              | 14,317,425          | 10,154,690          | 11,078,649          | 11,183,182             | 7,690,228 <sup>1</sup> |
| <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>\$7,690,228</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 ADOPTED</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              | 6,350,434              |
| 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                 | 69,329                 |
| <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>\$7,690,228</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>             |

<sup>1</sup>: Rate charged to participating funds is reduced from 0.89% to 0.59% in FY2025 due to lower average actual claims and sufficient fund balance.



### III. Financial Section

#### BUDGET FORECAST FY2024–FY2028

##### General Fund Forecast

| General Fund                  | FY24 Forecast          |
|-------------------------------|------------------------|
| <b>Beginning Fund Balance</b> | <b>\$118,916,611</b>   |
| <b>Revenue</b>                |                        |
| Local Sources                 | 953,918,298            |
| State Sources                 | 901,217,394            |
| Federal Sources               | 482,806                |
| Other Sources                 | 20,973,125             |
| <b>Total Revenue</b>          | <b>\$1,876,591,623</b> |
| <b>Percentage Increase</b>    | 7.00%                  |
| <b>Expenditures</b>           |                        |
| Salaries and Wages            | 1,116,892,224          |
| Contract Services             | 153,911,143            |
| Supplies and Materials        | 64,188,024             |
| Other Charges                 | 517,148,781            |
| Equipment                     | 23,484,294             |
| Transfers                     | 0                      |
| <b>Total Expenditures</b>     | <b>\$1,875,624,466</b> |
| <b>Percentage Increase</b>    | 6.91%                  |
| <b>Ending Fund Balance</b>    | <b>\$119,883,768</b>   |

##### General Fund Assumptions

###### Revenues

- The local appropriation is 8.13% above Maintenance of Effort level in FY24.
- The state share of non-public placement is maintained at the current level of 70%.
- Reappropriation of Fund Balance is excluded from Other Sources.
- BCPS increased its use of Fund Balance beginning in FY23, due to requirements from the Blueprint for Maryland's Future.

###### Expenditures

- FY24 adopted expenditure budget is reduced by liquidated and cancelled prior year encumbrances and projected underspending due to vacancies and turnover.

## III. Financial Section

### Special Revenue Fund Forecast

| Special Revenue Fund          | FY24<br>Forecast     | FY25<br>Forecast     | FY26<br>Forecast     | FY27<br>Forecast     | FY28<br>Forecast     |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Beginning Fund Balance</b> | <b>\$13,928,155</b>  | <b>\$11,183,373</b>  | <b>\$7,188,022</b>   | <b>\$7,188,022</b>   | <b>\$7,188,022</b>   |
| <b>Revenue</b>                |                      |                      |                      |                      |                      |
| Local Sources                 | 6,500                | 0                    | 0                    | 0                    | 0                    |
| State Sources                 | 9,405,596            | 46,933,494           | 46,933,494           | 46,933,494           | 46,933,494           |
| Federal Sources               | 227,227,843          | 119,255,553          | 119,255,553          | 119,255,553          | 119,255,553          |
| Other Sources                 | 688,432              | 2,821,368            | 2,821,368            | 2,821,368            | 2,821,368            |
| <b>Total Revenue</b>          | <b>\$237,328,371</b> | <b>\$169,010,415</b> | <b>\$169,010,415</b> | <b>\$169,010,415</b> | <b>\$169,010,415</b> |
| <b>Percentage Increase</b>    | <b>-6.71%</b>        | <b>-28.79%</b>       | <b>0.00%</b>         | <b>0.00%</b>         | <b>0.00%</b>         |
| <b>Expenditures</b>           |                      |                      |                      |                      |                      |
| Salaries and Wages            | 154,498,681          | 104,871,510          | 112,934,325          | 112,934,325          | 112,934,325          |
| Contract Services             | 24,286,829           | 22,668,822           | 17,870,924           | 17,870,924           | 17,870,924           |
| Supplies and Materials        | 8,395,241            | 7,289,162            | 6,144,981            | 6,144,981            | 6,144,981            |
| Other Charges                 | 49,426,434           | 36,994,388           | 29,605,825           | 29,605,825           | 29,605,825           |
| Equipment                     | 181,518              | 181,655              | 118,887              | 118,887              | 118,887              |
| Transfers                     | 3,284,450            | 1,000,229            | 2,335,473            | 2,335,473            | 2,335,473            |
| <b>Total Expenditures</b>     | <b>\$240,073,153</b> | <b>\$173,005,766</b> | <b>\$169,010,415</b> | <b>\$169,010,415</b> | <b>\$169,010,415</b> |
| <b>Percentage Increase</b>    | <b>-6.28%</b>        | <b>-27.94%</b>       | <b>-2.31%</b>        | <b>0.00%</b>         | <b>0.00%</b>         |
| <b>Ending Fund Balance</b>    | <b>\$11,183,373</b>  | <b>\$7,188,022</b>   | <b>\$7,188,022</b>   | <b>\$7,188,022</b>   | <b>\$7,188,022</b>   |

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

- Revenue forecast for FY26-FY28 assumes level funding for programs expected to continue.
- Reappropriation of Fund Balance planned for Third Party Billing Program is excluded from Other Sources for FY24-FY25.
- Expenditure forecast equals revenue forecast for FY26-FY28 and are allocated based on historical spending.

### Capital Projects Fund Forecast

| Capital Projects Fund             | FY24<br>Forecast     | FY25<br>Forecast     | FY26<br>Forecast     | FY27<br>Forecast     | FY28<br>Forecast     |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Beginning Fund Balance</b>     | <b>(\$2,514,094)</b> | <b>(\$2,514,094)</b> | <b>(\$2,514,094)</b> | <b>(\$2,514,094)</b> | <b>(\$2,514,094)</b> |
| County                            | 211,941,775          | 118,406,362          | 331,140,000          | 0                    | 200,000,000          |
| State                             | 71,447,577           | 39,943,400           | 40,000,000           | 40,000,000           | 40,000,000           |
| <b>Total Capital Project Fund</b> | <b>\$283,389,352</b> | <b>\$158,349,762</b> | <b>\$371,140,000</b> | <b>\$40,000,000</b>  | <b>\$240,000,000</b> |
| <b>Percentage Increase</b>        | <b>42.31%</b>        | <b>-44.12%</b>       | <b>134.38%</b>       | <b>-89.22%</b>       | <b>500.00%</b>       |
| <b>Ending Fund Balance</b>        | <b>(\$2,514,094)</b> | <b>(\$2,514,094)</b> | <b>(\$2,514,094)</b> | <b>(\$2,514,094)</b> | <b>(\$2,514,094)</b> |

### ***Capital Projects Fund Assumptions***

- Capital funding provided by Baltimore County Government is based on a 2-year budget cycle. Even numbered fiscal years are years when Bond funds are available, (FY2024, FY2026, etc.).
- Forecast for capital funding from Baltimore County is based on a 6-year capital improvement plan.
- Capital funding is provided by the State Public School Construction Program administered by the State of Maryland on an annual basis. An application and appeal process is in place, and all 23 counties and Baltimore City compete for the available funds as determined by the governor and the state legislature.
- No estimates from the state Built to Learn Act funding are included in these forecasts.

### III. Financial Section

#### Debt Service Fund Forecast

| Debt Service Fund             | FY24<br>Forecast    | FY25<br>Forecast    | FY26<br>Forecast     | FY27<br>Forecast     | FY28<br>Forecast     |
|-------------------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| <b>Beginning Fund Balance</b> | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |
| Principal                     | 52,184,000          | 53,789,000          | 60,741,714           | 63,860,000           | 68,310,000           |
| Interest                      | 28,056,526          | 34,427,667          | 41,210,668           | 46,018,067           | 50,506,880           |
| <b>Total Debt Service</b>     | <b>\$80,240,526</b> | <b>\$88,216,667</b> | <b>\$101,952,382</b> | <b>\$109,878,067</b> | <b>\$118,816,880</b> |
| <b>Percentage Increase</b>    | -0.96%              | 9.94%               | 15.57%               | 7.77%                | 8.14%                |
| <b>Ending Fund Balance</b>    | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |

#### ***Debt Service Fund Assumptions***

- 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 Schools for Our Future.

#### Food Service Enterprise Fund Forecast

| Food Service Enterprise Fund  | FY24<br>Forecast    | FY25<br>Forecast    | FY26<br>Forecast    | FY27<br>Forecast    | FY28<br>Forecast    |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Beginning Net Position</b> | <b>\$50,466,972</b> | <b>\$50,466,972</b> | <b>\$50,466,972</b> | <b>\$50,466,972</b> | <b>\$50,466,972</b> |
| <b>Beginning Cash Balance</b> | <b>\$39,636,415</b> | <b>\$39,636,415</b> | <b>\$39,636,415</b> | <b>\$39,636,415</b> | <b>\$39,636,415</b> |
| <b>Revenue</b>                |                     |                     |                     |                     |                     |
| Baltimore County Government   | 0                   | 0                   | 0                   | 0                   | 0                   |
| State of Maryland             | 1,687,438           | 2,000,782           | 2,160,845           | 2,333,713           | 2,520,410           |
| Federal Government            | 47,290,274          | 56,420,731          | 57,718,408          | 59,045,931          | 60,403,987          |
| Other Sources                 | 9,502,067           | 4,211,305           | 4,270,263           | 4,330,047           | 4,390,668           |
| <b>Total Revenues</b>         | <b>\$58,479,779</b> | <b>\$62,632,818</b> | <b>\$64,149,516</b> | <b>\$65,709,691</b> | <b>\$67,315,065</b> |
| <b>Percentage Increase</b>    | -5.13%              | 7.10%               | 2.42%               | 2.43%               | 2.44%               |
| <b>Total Expenditures</b>     | <b>\$58,479,779</b> | <b>\$62,632,818</b> | <b>\$64,149,516</b> | <b>\$65,709,691</b> | <b>\$67,315,065</b> |
| <b>Percentage Increase</b>    | 1.40%               | 7.10%               | 2.42%               | 2.43%               | 2.44%               |
| <b>Ending Net Position</b>    | <b>\$50,466,972</b> | <b>\$50,466,972</b> | <b>\$50,466,972</b> | <b>\$50,466,972</b> | <b>\$50,466,972</b> |
| <b>Ending Cash Balance</b>    | <b>\$39,636,415</b> | <b>\$39,636,415</b> | <b>\$39,636,415</b> | <b>\$39,636,415</b> | <b>\$39,636,415</b> |

#### ***Food Service Enterprise Fund Assumptions***

- Assumes average annual growth for state revenue of 8%, federal revenue of 2.3%, and other revenue of 1.4%.
- Expenditure forecast equals revenue forecast for FY26-FY28.

### III. Financial Section

#### Internal Service Fund Forecast

| Internal Service Fund         | FY24<br>Forecast    | FY25<br>Forecast    | FY26<br>Forecast    | FY27<br>Forecast    | FY28<br>Forecast    |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Beginning Net Assets</b>   | <b>\$13,806,173</b> | <b>\$13,806,173</b> | <b>\$13,806,173</b> | <b>\$13,806,173</b> | <b>\$13,806,173</b> |
| <b>Beginning Cash Balance</b> | <b>\$24,867,058</b> | <b>\$24,867,058</b> | <b>\$24,867,058</b> | <b>\$24,867,058</b> | <b>\$24,867,058</b> |
| <b>Revenue</b>                |                     |                     |                     |                     |                     |
| Baltimore County Government   | 0                   | 0                   | 0                   | 0                   | 0                   |
| State of Maryland             | 0                   | 0                   | 0                   | 0                   | 0                   |
| Federal Government            | 0                   | 0                   | 0                   | 0                   | 0                   |
| Other Sources                 | 11,183,182          | 7,690,228           | 7,690,228           | 7,690,228           | 7,690,228           |
| <b>Total Revenues</b>         | <b>\$11,183,182</b> | <b>\$7,690,228</b>  | <b>\$7,690,228</b>  | <b>\$7,690,228</b>  | <b>\$7,690,228</b>  |
| <b>Percentage Increase</b>    | 0.94%               | -31.23%             | 0.00%               | 0.00%               | 0.00%               |
| <b>Total Expenditures</b>     | <b>\$11,183,182</b> | <b>\$7,690,228</b>  | <b>\$7,690,228</b>  | <b>\$7,690,228</b>  | <b>\$7,690,228</b>  |
| <b>Percentage Increase</b>    | 47.53%              | -31.23%             | 0.00%               | 0.00%               | 0.00%               |
| <b>Ending Net Assets</b>      | <b>\$13,806,173</b> | <b>\$13,806,173</b> | <b>\$13,806,173</b> | <b>\$13,806,173</b> | <b>\$13,806,173</b> |
| <b>Ending Cash Balance</b>    | <b>\$24,867,058</b> | <b>\$24,867,058</b> | <b>\$24,867,058</b> | <b>\$24,867,058</b> | <b>\$24,867,058</b> |

#### *Internal Service Fund Assumptions*

- Assumes flat expenditures and revenue.

## IV. Information Section

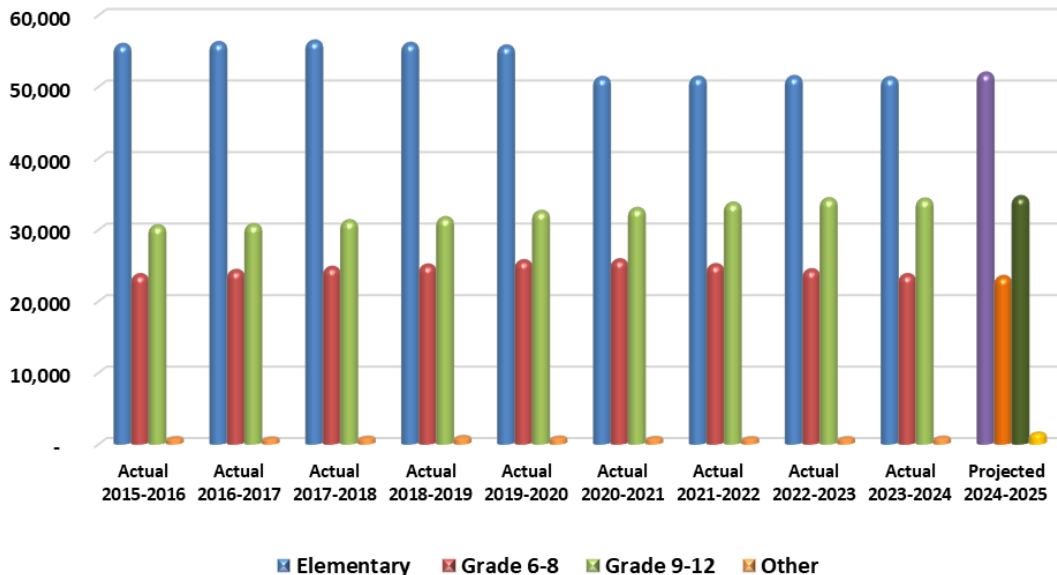
### ENROLLMENT

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              | 698                 | 74              |
| PreK                     | 3,228            | 3,229            | 3,148            | 3,287            | 3,356            | 2,441            | 2,998            | 3,127            | 3,088            | 3,333               | 245             |
| K                        | 8,392            | 8,373            | 8,354            | 8,154            | 8,223            | 7,268            | 7,720            | 7,587            | 7,437            | 7,881               | 444             |
| 1-5                      | 43,779           | 44,052           | 44,349           | 44,088           | 43,582           | 41,206           | 40,144           | 40,116           | 40,138           | 40,025              | (113)           |
| <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>51,937</b>       | <b>650</b>      |
| Grade 6-8                | 23,737           | 24,325           | 24,764           | 25,083           | 25,693           | 25,819           | 25,140           | 24,424           | 23,744           | 23,477              | (267)           |
| Grade 9-12               | 30,571           | 30,736           | 31,279           | 31,699           | 32,580           | 32,991           | 33,733           | 34,352           | 34,306           | 34,645              | 339             |
| Alternate                | 364              | 353              | 327              | 370              | 336              | 260              | 203              | 161              | 164              | 164                 | -               |
| Special Schools          | 406              | 418              | 406              | 440              | 416              | 387              | 345              | 335              | 332              | 364                 | 32              |
| Other                    | 115              | 114              | 98               | 137              | 124              | 80               | 86               | 83               | 124              | 651                 | 527             |
| 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>111,614</b>      | <b>1,330</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

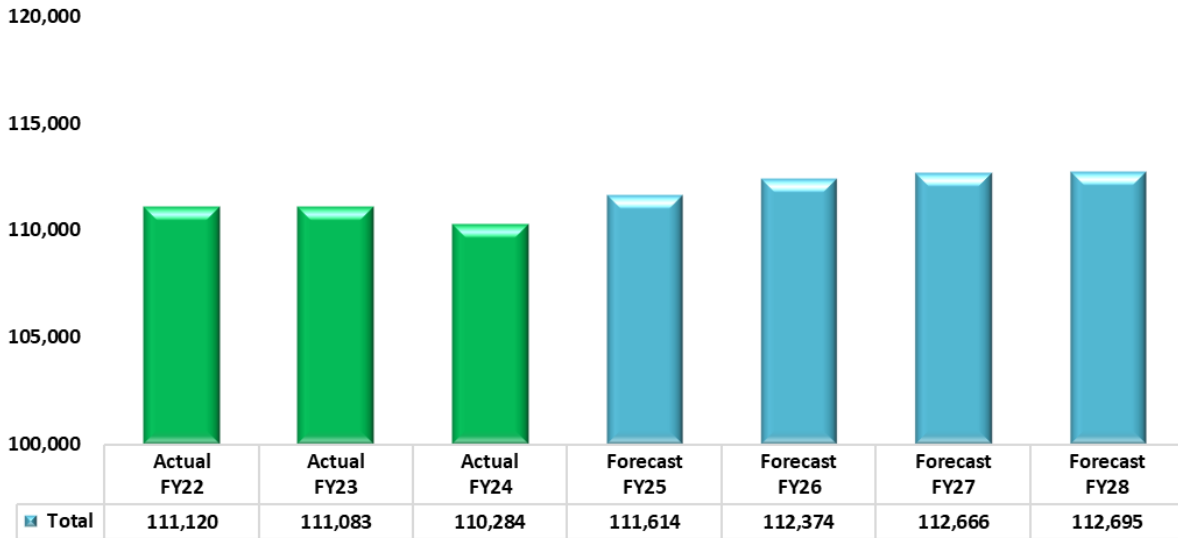
Enrollment is forecasted using the cohort survival method in accordance with state regulations. This method is the most widely used approach in school districts throughout the country. The cohort survival method “ages” the student population ahead through the grade levels to the projected years. It is 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<br/>Year</b> | <b>Total Taxes</b> | <b>General<br/>Property<br/>Taxes</b> | <b>Income Taxes</b> | <b>Other Local<br/>Taxes (1)</b> |
|------------------------|--------------------|---------------------------------------|---------------------|----------------------------------|
| 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                          |
| 2023                   | 2,385,661          | 1,098,177                             | 1,079,177           | 208,306                          |

(1) Fiscal year 2023 other local taxes include: title transfer tax - \$88.914 million, recordation tax - \$41.411 million, cable television franchise - \$18.056 million, electricity - \$15.127 million, telephone tax - \$6.252 million, admissions and amusement tax - \$10.453 million, motel and hotel occupancy tax - \$14.003 million, 911 fee - \$9.808 million and cell phone tax - \$3.861 million.

(Baltimore County Maryland, Annual Comprehensive Financial Report for the Fiscal Year Ended June 30, 2023.)

## 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 |                                  |                        |                       |
| 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                 |
| 2023                      | 75,218,707           | 18,942,410          | 94,161,117          | 2,094,388                 | 2,145,088               | 4,239,476               | 98,400,593                       | 98,400,593             | 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, 2023.)

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

| Fiscal Year | County Direct Rates |          |           |
|-------------|---------------------|----------|-----------|
|             | Real                | Personal | Total (a) |
| 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     |
| 2023        | 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, 2023.)



## 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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br/>Actuals</b> | <b>FY22<br/>Actuals</b> | <b>FY23<br/>Actuals</b> | <b>FY24<br/>Planned</b> | <b>FY25<br/>Projection</b> |
|--|-------------------------|-------------------------|-------------------------|-------------------------|----------------------------|
| Office of Internal Audit—Audit Services and Investigative Activities | 71% **                  | 76%                     | 71%                     | 75%                     | 72%                        |

| <b>Chief of Staff</b>  | <b>FY21<br/>Actuals</b> | <b>FY22<br/>Actuals</b> | <b>FY23<br/>Actuals</b> | <b>FY24<br/>Planned</b> | <b>FY25<br/>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<br/>Actuals</b> | <b>FY22<br/>Actuals</b> | <b>FY23<br/>Actuals</b> | <b>FY24<br/>Planned</b> | <b>FY25<br/>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                      |

## IV. Information Section

| <b>Chief of Operations</b>   | <b>FY21<br/>Actuals</b> | <b>FY22<br/>Actuals</b> | <b>FY23<br/>Actuals</b> | <b>FY24<br/>Planned</b> | <b>FY25<br/>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,<br>4-point scale, 4=excellent, goal of 3.0                                   | 2.70                    | 2.7                     | 2.7                     | 2.9                     | 2.9                        |
| Maintenance: Performance Feedback Survey<br>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<br>4-point scale, 4=excellent, goal of 3.0                                 | 3.34                    | 2.84                    | 2.84                    | 3.36                    | 3.36                       |
| Operations: Quality Inspections—<br>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%                   | 5.35%                   | 4.83%                      |
| '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<br/>Actuals</b> | <b>FY22<br/>Actuals</b> | <b>FY23<br/>Actuals</b> | <b>FY24<br/>Planned</b> | <b>FY25<br/>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<br/>Actuals</b> | <b>FY22<br/>Actuals</b> | <b>FY23<br/>Actuals</b> | <b>FY24<br/>Planned</b> | <b>FY25<br/>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><i>Fiscal Services</i></b>  | <b>FY21<br/>Actuals</b> | <b>FY22<br/>Actuals</b> | <b>FY23<br/>Actuals</b> | <b>FY24<br/>Planned</b> | <b>FY25<br/>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.

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**BMIS**—Office of Business Management 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.

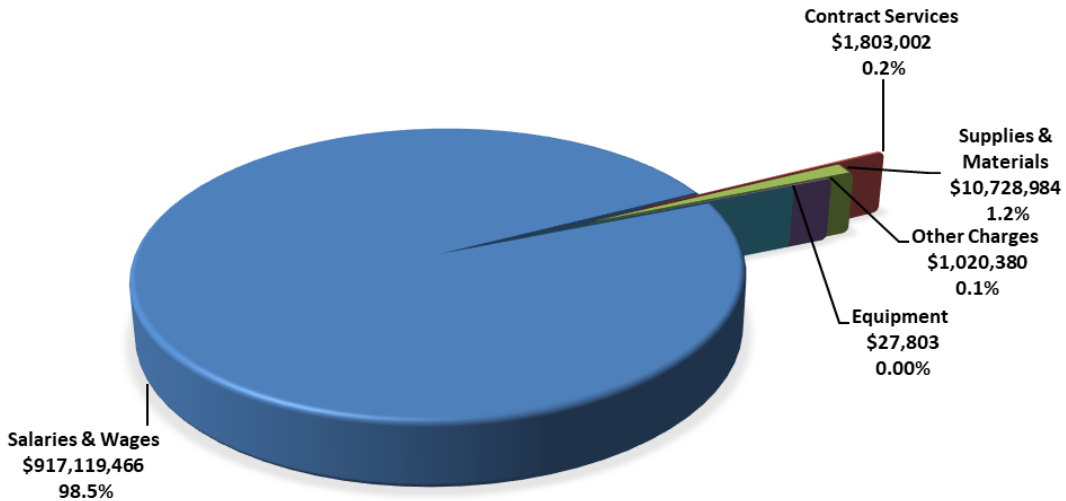
**Year-end**—refers to the end of the fiscal year, which is June 30. Billing generates revenue for BCPS through the recovery of funds from Medicaid for health-related, case management, transportation, and autism waiver services provided to Medicaid eligible, special education students.

# Appendix A. Schools

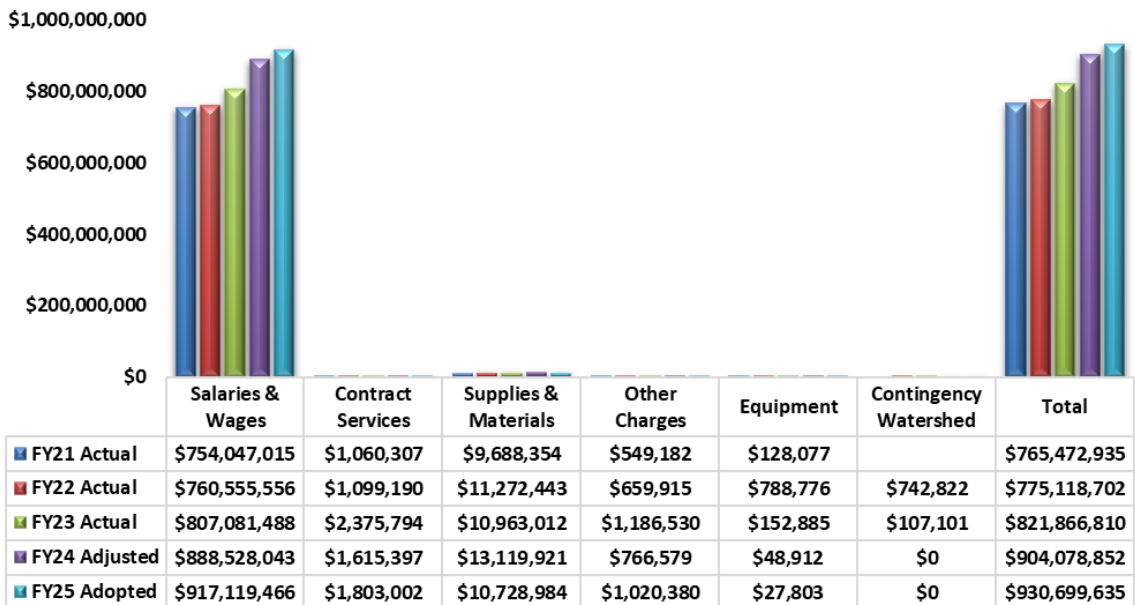
## SCHOOLS OVERVIEW

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 \$930,699,635



### Budget Expense History



## Appendix A. Schools

### SCHOOL BASED BUDGET

| POSITIONS (FTE)                             | FY23 ACTUAL          | FY24 ADJ BUDGET        | FY25 ADOPTED         |
|---|----------------------|------------------------|----------------------|
| PROFESSIONAL                                | 9,056.9              | 9,032.3                | 9,070.4              |
| 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>10,612.8</b>      |
| <b>BUDGET BY OBJECT CLASSES</b>             | <b>FY23 ACTUAL</b>   | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b>  |
| SALARIES AND WAGES                          | 805,232,617          | 886,243,897            | 914,305,411          |
| 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>\$926,314,542</b> |
| <b>OFFICES BY CATEGORY</b>                  | <b>FY23 ACTUAL</b>   | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b>  |
| <b>MID-LEVEL ADMINISTRATION</b>             |                      |                        |                      |
| SCHOOL BASED SALARIES                       | 90,101,951           | 97,777,062             | 100,368,312          |
| SCHOOL ALLOCATED RESOURCES                  | 2,643,516            | 2,175,303              | 2,522,645            |
| <b>SUBTOTAL</b>                             | <b>\$92,745,467</b>  | <b>\$99,952,365</b>    | <b>\$102,890,957</b> |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                      |                        |                      |
| SCHOOL BASED SALARIES                       | 565,648,546          | 625,507,761            | 629,830,721          |
| SCHOOL ALLOCATED RESOURCES                  | 1,701,697            | 2,907,883              | 1,637,557            |
| <b>SUBTOTAL</b>                             | <b>\$567,350,243</b> | <b>\$628,415,644</b>   | <b>\$631,468,278</b> |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                      |                        |                      |
| SCHOOL ALLOCATED RESOURCES                  | 9,046,009            | 11,169,119             | 8,592,869            |
| <b>SUBTOTAL</b>                             | <b>\$9,046,009</b>   | <b>\$11,169,119</b>    | <b>\$8,592,869</b>   |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                      |                        |                      |
| SCHOOL ALLOCATED RESOURCES                  | 1,361,527            | 729,221                | 917,520              |
| <b>SUBTOTAL</b>                             | <b>\$1,361,527</b>   | <b>\$729,221</b>       | <b>\$917,520</b>     |
| <b>SPECIAL EDUCATION</b>                    |                      |                        |                      |
| SCHOOL BASED SALARIES                       | 130,786,846          | 140,599,762            | 161,224,938          |
| SCHOOL ALLOCATED RESOURCES                  | 310,331              | 333,321                | 811,675              |
| <b>SUBTOTAL</b>                             | <b>\$131,097,177</b> | <b>\$140,933,083</b>   | <b>\$162,036,613</b> |
| <b>HEALTH SERVICES</b>                      |                      |                        |                      |
| SCHOOL BASED SALARIES                       | 16,247,104           | 18,791,411             | 20,015,697           |
| SCHOOL ALLOCATED RESOURCES                  | 172,404              | 140,254                | 167,145              |
| <b>SUBTOTAL</b>                             | <b>\$16,419,508</b>  | <b>\$18,931,665</b>    | <b>\$20,182,842</b>  |
| <b>STUDENT TRANSPORTATION SERVICE</b>       |                      |                        |                      |
| SCHOOL ALLOCATED RESOURCES                  | 490,853              | 92,571                 | 212,553              |
| <b>SUBTOTAL</b>                             | <b>\$490,853</b>     | <b>\$92,571</b>        | <b>\$212,553</b>     |
| <b>OPERATION OF PLANT</b>                   |                      |                        |                      |
| SCHOOL ALLOCATED RESOURCES                  | 13,317               | 0                      | 12,910               |
| <b>SUBTOTAL</b>                             | <b>\$13,317</b>      | <b>\$0</b>             | <b>\$12,910</b>      |
| <b>TOTAL</b>                                | <b>\$818,524,101</b> | <b>\$900,223,668</b>   | <b>\$926,314,542</b> |

# Appendix A. Schools

## **WATERSHED PUBLIC CHARTER SCHOOL**

| <b>POSITIONS (FTE)</b>                      | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</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 ADOPTED</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>  |
| <b>BUDGET BY CATEGORY</b>                   | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| <b>ADMINISTRATION</b>                       |                    |                        |                     |
| CONTRACTED SERVICES                         | 24,094             | 0                      | 0                   |
| <b>SUBTOTAL</b>                             | <b>\$24,094</b>    | <b>\$0</b>             | <b>\$0</b>          |
| <b>MID-LEVEL ADMINISTRATION</b>             |                    |                        |                     |
| SALARIES AND WAGES                          | 326,777            | 422,618                | 422,388             |
| CONTRACTED SERVICES                         | 113,232            | 0                      | 0                   |
| SUPPLIES AND MATERIALS                      | 16,071             | 0                      | 0                   |
| <b>SUBTOTAL</b>                             | <b>\$456,080</b>   | <b>\$422,618</b>       | <b>\$422,388</b>    |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                    |                        |                     |
| SALARIES AND WAGES                          | 1,457,244          | 1,792,678              | 2,320,691           |
| <b>SUBTOTAL</b>                             | <b>\$1,457,244</b> | <b>\$1,792,678</b>     | <b>\$2,320,691</b>  |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                    |                        |                     |
| SUPPLIES AND MATERIALS                      | 37,209             | 329,101                | 350,000             |
| <b>SUBTOTAL</b>                             | <b>\$37,209</b>    | <b>\$329,101</b>       | <b>\$350,000</b>    |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                    |                        |                     |
| CONTRACTED SERVICES                         | 74,401             | 0                      | 0                   |
| <b>SUBTOTAL</b>                             | <b>\$74,401</b>    | <b>\$0</b>             | <b>\$0</b>          |
| <b>SPECIAL EDUCATION</b>                    |                    |                        |                     |
| SALARIES AND WAGES                          | 4,968              | 0                      | 0                   |
| <b>SUBTOTAL</b>                             | <b>\$4,968</b>     | <b>\$0</b>             | <b>\$0</b>          |
| <b>HEALTH SERVICES</b>                      |                    |                        |                     |
| SALARIES AND WAGES                          | 59,882             | 68,850                 | 70,976              |
| <b>SUBTOTAL</b>                             | <b>\$59,882</b>    | <b>\$68,850</b>        | <b>\$70,976</b>     |
| <b>STUDENT TRANSPORTATION SERVICE</b>       |                    |                        |                     |
| CONTRACTED SERVICES                         | 1,449              | 0                      | 0                   |
| <b>SUBTOTAL</b>                             | <b>\$1,449</b>     | <b>\$0</b>             | <b>\$0</b>          |
| <b>OPERATION OF PLANT</b>                   |                    |                        |                     |
| CONTRACTED SERVICES                         | 434,655            | 636,714                | 476,639             |
| SUPPLIES AND MATERIALS                      | 16,147             | 0                      | 0                   |
| OTHER CHARGES                               | 21,803             | 0                      | 0                   |
| CONTINGENCY                                 | 73,582             | 0                      | 0                   |
| <b>SUBTOTAL</b>                             | <b>\$546,187</b>   | <b>\$636,714</b>       | <b>\$476,639</b>    |
| <b>FIXED CHARGES</b>                        |                    |                        |                     |
| OTHER CHARGES                               | 540,575            | 605,223                | 744,399             |
| CONTINGENCY                                 | 33,519             | 0                      | 0                   |
| <b>SUBTOTAL</b>                             | <b>\$574,094</b>   | <b>\$605,223</b>       | <b>\$744,399</b>    |
| <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               |
| Special education teachers for growth                      | 35.0               |
| 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>391.9</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 <sup>1</sup>                                 | 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 | -181.5             |
| Blueprint TSI to match formula reduction   | -22.0              |
| Work-based learning coordinator  | -20.1              |
| Virtual Learning Program positions transferred to Title IV                                   | -5.0               |
| Non-ratio-based position reductions  | -7.2               |
| Passport teachers redirected to ESOL program   | <u>-5.0</u>        |
|  | <b>-240.8</b>      |

### \$Millions

|  |                |
|--|----------------|
| Reduction in number of responsibility factors  | \$-1.4         |
| Nurse responsibility factors moved to alternate 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> |

<sup>1</sup> The budget for safety assistants is in department 012 Safety in Appendix D. Chief of Schools.



# 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. Secondary students participate in seven or eight classes per day while teachers are responsible for teaching five or six classes per day. In addition to classroom teacher, the following teacher of record positions positively impact class size in schools:

- Title I teachers
- Special education
- ESOL teachers
- Magnet coordinator
- AVID
- Resource teacher

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>   | 23,545         | 24,361       |                | 23,477         | 34,620         |                     | 106,003        |
| Student/Teacher Ratio   | 22.0 / 23.0    | 24.0         |                | 22.0           | 23.0           |                     |                |
| Projected Class Size without additional teacher of record positions that will reduce class size | 22.0 / 23.0    | 24.0         |                | 28.6           | 29.9           |                     |                |
| <b>Teachers - School Ratio</b>  |                |              |                |                |                |                     |                |
| Classroom Teachers  | 1,044.0        | 936.0        |                | 1,192.7        | 1,659.6        | (36.3) <sup>2</sup> | 4,796.0        |
| Elem/Kindergarten, Art, Music, PE   |                |              | 397.4          |                |                |                     | 397.4          |
| <b>Other School Assigned Positions</b>  |                |              |                |                |                |                     |                |
| School Counselors   |                |              | 139.0          | 86.3           | 120.5          | 42.7                | 388.5          |
| 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           | 50.7                | 191.2          |
| PreK  |                |              |                |                |                | 99.5                | 99.5           |
| 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>936.0</b> | <b>1,155.0</b> | <b>1,469.7</b> | <b>2,224.4</b> | <b>505.4</b>        | <b>7,359.7</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  |                |              | 135.0          | 74.0           | 85.0           |                     | 294.0          |
| Principals-Regular Instruction  |                |              | 108.0          | 29.0           | 28.0           |                     | 165.0          |
| <b>Subtotal School Based Administration</b>   |                |              | <b>480.9</b>   | <b>220.0</b>   | <b>277.0</b>   |                     | <b>977.9</b>   |
| <b>Total Positions - General Education</b>  | <b>1,069.2</b> | <b>936.0</b> | <b>1,756.9</b> | <b>1,734.1</b> | <b>2,542.5</b> | <b>532.2</b>        | <b>8,570.9</b> |

<sup>1</sup> Enrollment used to calculate staffing excludes Pre-Kindergarten, Alternative, Home Assigned/Evening High, and Special Schools. Enrollment updated as of March 22, 2024.

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

# Appendix A. Schools

## SCHOOL BASED STAFFING – SPECIAL EDUCATION

|  |               | FY25<br>Proposed<br>Teacher<br>FTE | FY25<br>Proposed<br>Paraeducator<br>FTE | FY25 Proposed<br>Administration<br>FTE | FY25 Proposed<br>SEL FTE <sup>1</sup> |
|--|---------------|------------------------------------|---|--|---------------------------------------|
| <b>School Based Continuum of Services</b>                |               |                                    |   |  |                                       |
| Continuum of Services- LRE A                             | 8,052         | 613.3                              | 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) | 0             | 0                                  |   |  |                                       |
| 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)   |               | 0                                  |   |  | 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]         |               | 0                                  | 0                                       |  |                                       |
| 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>                 |               |                                    |   |  |                                       |
| Special Education Teachers                               | 8             |                                    |   |  |                                       |
| <b>Students Not Assigned Budget Codes</b>                |               |                                    |   |  |                                       |
| Special Education Teachers                               | 12            |                                    |   |  |                                       |
| <b>Total</b>   | <b>15,800</b> | <b>1303.7</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 Adopted 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                 | 620                                 | 43,741                     | 5                                | 710                    |                          | 44,451              |
| Berkshire                | \$38,598               | 40,764                 | 514                                 | 36,263                     | 4                                | 568                    |                          | 36,831              |
| Campfield ELC            | \$32,599               | 38,690                 | 239                                 | 16,861                     | 51                               | 7,242                  |                          | 24,103              |
| Carney                   | \$49,879               | 49,991                 | 523                                 | 36,898                     | 34                               | 4,828                  |                          | 41,726              |
| Carroll Manor            | \$29,519               | 33,342                 | 385                                 | 27,162                     | 2                                | 284                    |                          | 27,446              |
| 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                  | 10,950                   | 37,301              |
| Chesapeake Terrace       | \$28,125               | 28,196                 | 324                                 | 22,858                     | 0                                | 0                      |                          | 22,858              |
| Church Lane Technology   | \$26,254               | 26,726                 | 273                                 | 19,260                     | 3                                | 426                    |                          | 19,686              |
| Colgate                  | \$40,077               | 41,500                 | 543                                 | 38,309                     | 1                                | 142                    |                          | 38,451              |
| Cromwell Valley Magnet   | \$92,878               | 69,621                 | 444                                 | 31,324                     | 2                                | 284                    | 29,195                   | 60,803              |
| Deep Creek               | \$31,123               | 33,543                 | 415                                 | 29,278                     | 8                                | 1,136                  |                          | 30,414              |
| Deer Park                | \$34,924               | 34,703                 | 380                                 | 26,809                     | 3                                | 426                    |                          | 27,235              |
| Dogwood                  | \$41,200               | 42,780                 | 450                                 | 31,748                     | 5                                | 710                    |                          | 32,458              |
| 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                 | 541                                 | 38,168                     | 4                                | 568                    |                          | 38,736              |
| Elmwood                  | \$39,326               | 44,563                 | 364                                 | 25,680                     | 37                               | 5,254                  |                          | 30,934              |
| 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                 | 270                                 | 19,049                     | 0                                | 0                      |                          | 19,049              |
| Fort Garrison            | \$27,399               | 27,404                 | 298                                 | 21,024                     | 41                               | 5,822                  |                          | 26,846              |
| Franklin                 | \$36,828               | 36,750                 | 399                                 | 28,149                     | 23                               | 3,266                  |                          | 31,415              |
| 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                 | 458                                 | 32,312                     | 19                               | 2,698                  |                          | 35,010              |
| Hampton                  | \$66,295               | 63,825                 | 586                                 | 41,342                     | 1                                | 142                    |                          | 41,484              |
| Harford Hills            | \$33,815               | 34,419                 | 420                                 | 29,631                     | 9                                | 1,278                  |                          | 30,909              |
| 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                 | 726                                 | 51,219                     | 3                                | 426                    |                          | 51,645              |
| Holabird Middle (Gr.4-5) | <b>Total in Middle</b> | <b>Total in Middle</b> | 227                                 | 16,015                     | 19                               | 2,698                  |                          | 18,713              |
| <b>Subtotal</b>          | <b>\$1,839,018</b>     | <b>\$1,849,366</b>     | <b>20,288</b>                       | <b>\$1,431,318</b>         | <b>731</b>                       | <b>\$103,802</b>       | <b>\$40,145</b>          | <b>\$1,575,265</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.

# Appendix A. Schools

## MARYLAND SCHOOL PERFORMANCE RESULTS

| Elementary Schools <sup>1</sup> | 2023 MCAP Grade 3 ELA | 2023 MCAP Grade 3 Math | 2023 MCAP Grade 4 ELA | 2023 MCAP Grade 4 Math | 2023 MCAP Grade 5 ELA | 2023 MCAP Grade 5 Math |
|---------------------------------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|------------------------|
| Arbutus                         | 42.6                  | 32.1                   | 41.3                  | 39.7                   | 51.1                  | 14.9                   |
| Baltimore Highlands             | 16.8                  | 12.6                   | 32.8                  | 19.4                   | 11.0                  | 12.2                   |
| Battle Grove                    | 17.6                  | 9.8                    | 27.3                  | 13.6                   | 34.0                  | 8.0                    |
| Bear Creek                      | 21.0                  | 24.2                   | 26.9                  | 13.4                   | 25.4                  | 11.9                   |
| Bedford                         | 40.3                  | 33.3                   | 46.9                  | 34.4                   | 37.7                  | 34.4                   |
| Berkshire                       | 23.3                  | 15.1                   | 29.6                  | 12.8                   | 37.0                  | 11.0                   |
| Campfield ELC                   |                       |                        |                       |                        |                       |                        |
| Carney                          | 40.3                  | 31.2                   | 34.8                  | 22.5                   | 35.0                  | 21.3                   |
| Carroll Manor                   | 82.3                  | 80.6                   | 92.9                  | 75.0                   | 71.4                  | 49.0                   |
| Catonsville                     | 57.3                  | 54.2                   | 71.6                  | 38.2                   | 60.6                  | 41.0                   |
| Cedarmere                       | 49.5                  | 29.3                   | 45.6                  | 22.2                   | 38.1                  | 32.6                   |
| Chadwick                        | 54.8                  | 30.3                   | 51.9                  | 26.8                   | 45.8                  | 21.2                   |
| Chapel Hill                     | 76.4                  | 76.9                   | 83.9                  | 79.6                   | 84.8                  | 82.1                   |
| Charlesmont                     | 28.8                  | 7.6                    | 51.9                  | 23.6                   | 45.2                  | 12.9                   |
| Chase                           | 40.4                  | 36.8                   | 50.0                  | 26.3                   | 38.6                  | 21.1                   |
| Chatsworth School               | 63.2                  | 63.2                   | 61.2                  | 40.8                   | 40.0                  | 37.8                   |
| Chesapeake Terrace              | 43.5                  | 34.8                   | 42.9                  | 30.4                   | 40.7                  | 18.6                   |
| Church Lane Technology          | 40.0                  | 20.0                   | 31.4                  | 17.6                   | 26.0                  | <= 5.0                 |
| Colgate                         | 15.9                  | 13.7                   | 16.4                  | 11.4                   | 19.3                  | 11.4                   |
| Cromwell Valley Magnet          | 68.2                  | 66.7                   | 83.9                  | 53.2                   | 51.9                  | 42.6                   |
| Deep Creek                      | 18.3                  | 13.1                   | 25.8                  | 13.6                   | 17.1                  | 10.0                   |
| Deer Park                       | 44.3                  | 32.9                   | 55.7                  | 33.9                   | 38.7                  | 24.6                   |
| Dogwood                         | 25.9                  | 27.3                   | 30.4                  | 7.6                    | 19.5                  | 6.5                    |
| Dundalk                         | 15.3                  | 7.1                    | 16.2                  | 5.9                    | 7.5                   | 8.3                    |
| Edgemere                        | 53.2                  | 54.1                   | 56.1                  | 34.8                   | 58.6                  | 27.6                   |
| Edmondson Heights               | 23.9                  | 25.4                   | 17.4                  | 9.3                    | 16.5                  | 5.4                    |
| Elmwood                         | 34.5                  | 15.3                   | 32.9                  | 7.5                    | 19.7                  | 9.7                    |
| Essex                           | 36.2                  | 24.6                   | 45.3                  | 21.9                   | 14.3                  | 9.0                    |
| Featherbed Lane                 | 25.0                  | 13.0                   | 32.2                  | 20.5                   | 23.9                  | 10.4                   |
| Fifth District                  | 88.1                  | 81.0                   | 79.6                  | 77.8                   | 78.4                  | 70.6                   |
| Fort Garrison                   | 80.6                  | 66.7                   | 57.1                  | 60.0                   | 72.0                  | 48.0                   |
| Franklin                        | 58.1                  | 48.4                   | 43.7                  | 32.9                   | 53.2                  | 30.6                   |
| Fullerton                       | 37.3                  | 25.0                   | 36.5                  | 24.3                   | 40.0                  | 24.6                   |
| Glenmar                         | 24.4                  | 22.0                   | 20.5                  | 13.6                   | 42.3                  | 26.9                   |
| Glyndon                         | 38.0                  | 32.4                   | 31.3                  | 15.9                   | 18.6                  | 9.1                    |
| Grange                          | 36.8                  | 19.1                   | 40.0                  | 18.3                   | 30.4                  | 13.8                   |
| Gunpowder                       | 58.3                  | 52.1                   | 47.6                  | 41.3                   | 44.3                  | 35.6                   |
| Halethorpe                      | 47.2                  | 54.1                   | 30.2                  | 20.9                   | 12.5                  | <= 5.0                 |
| Halstead Academy                | 33.8                  | 16.7                   | 29.0                  | 10.3                   | 25.7                  | 6.7                    |
| Hampton                         | 64.7                  | 54.8                   | 53.7                  | 45.5                   | 62.2                  | 47.4                   |
| Harford Hills                   | 65.0                  | 50.0                   | 53.1                  | 32.8                   | 31.6                  | 7.0                    |
| Hawthorne                       | 15.5                  | 18.1                   | 7.7                   | 6.1                    | <= 5.0                | <= 5.0                 |
| Hebbsville                      | 27.7                  | 33.3                   | 40.0                  | 12.1                   | 25.5                  | <= 5.0                 |
| Hernwood                        | 21.4                  | 26.2                   | 35.4                  | 14.6                   | 26.5                  | <= 5.0                 |
| Hillcrest                       | 63.6                  | 51.7                   | 75.0                  | 56.1                   | 52.3                  | 42.0                   |
| Holabird Middle (Gr.4-5)        | -                     | -                      | 9.8                   | 5.2                    | 5.5                   | 7.2                    |

<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

\*Values suppressed for student counts less than 10

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 Adopted Budget |
|------------------------|--------------------|---------------------|-------------------------------------|----------------------------|----------------------------------|------------------------|--------------------------|---------------------|
| Honeygo                | \$62,909           | \$66,652            | 691                                 | \$48,750                   | 26                               | 3,692                  |                          | \$52,442            |
| Jacksonville           | \$41,280           | 44,156              | 544                                 | 38,379                     | 5                                | 710                    |                          | 39,089              |
| Johnnycake             | \$49,330           | 47,985              | 597                                 | 42,118                     | 2                                | 284                    |                          | 42,402              |
| Joppa View             | \$44,192           | 44,250              | 506                                 | 35,698                     | 6                                | 852                    |                          | 36,550              |
| Kingsville             | \$25,168           | 25,374              | 320                                 | 22,576                     | 2                                | 284                    |                          | 22,860              |
| Lansdowne              | \$54,688           | 53,280              | 627                                 | 44,235                     | 13                               | 1,846                  |                          | 46,081              |
| Logan                  | \$47,507           | 50,312              | 546                                 | 38,520                     | 40                               | 5,680                  |                          | 44,200              |
| Lutherville Laboratory | \$38,504           | 35,778              | 412                                 | 29,067                     | 17                               | 2,414                  |                          | 31,481              |
| Lyons Mill             | \$44,453           | 56,982              | 708                                 | 49,949                     | 18                               | 2,556                  |                          | 52,505              |
| Mars Estates           | \$29,626           | 29,553              | 349                                 | 24,622                     | 34                               | 4,828                  |                          | 29,450              |
| Martin Boulevard       | \$26,265           | 24,571              | 259                                 | 18,272                     | 30                               | 4,260                  |                          | 22,532              |
| Mays Chapel            | \$42,898           | 54,337              | 652                                 | 45,999                     | 29                               | 4,118                  |                          | 50,117              |
| McCormick              | \$27,786           | 28,314              | 266                                 | 18,766                     | 8                                | 1,136                  |                          | 19,902              |
| Middleborough          | \$24,903           | 24,603              | 303                                 | 21,377                     | 11                               | 1,562                  |                          | 22,939              |
| Middlesex              | \$32,703           | 32,248              | 413                                 | 29,137                     | 13                               | 1,846                  |                          | 30,983              |
| Milbrook               | \$25,811           | 26,761              | 237                                 | 16,720                     | 0                                | 0                      |                          | 16,720              |
| New Town               | \$69,978           | 66,975              | 775                                 | 54,676                     | 19                               | 2,698                  |                          | 57,374              |
| Norwood                | \$41,399           | 42,306              | 535                                 | 37,744                     | 0                                | 0                      |                          | 37,744              |
| Oakleigh               | \$43,097           | 47,337              | 524                                 | 36,968                     | 33                               | 4,686                  |                          | 41,654              |
| Oliver Beach           | \$11,661           | 11,762              | 154                                 | 10,865                     | 1                                | 142                    |                          | 11,007              |
| 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              | 490                                 | 34,570                     | 45                               | 6,390                  |                          | 40,960              |
| Perry Hall             | \$35,841           | 37,267              | 457                                 | 32,241                     | 2                                | 284                    |                          | 32,525              |
| Pine Grove             | \$43,588           | 48,084              | 442                                 | 31,183                     | 33                               | 4,686                  |                          | 35,869              |
| Pinewood               | \$46,775           | 50,827              | 596                                 | 42,048                     | 19                               | 2,698                  |                          | 44,746              |
| Pleasant Plains        | \$36,611           | 45,412              | 533                                 | 37,603                     | 1                                | 142                    |                          | 37,745              |
| Pot Spring             | \$36,825           | 37,324              | 435                                 | 30,689                     | 6                                | 852                    |                          | 31,541              |
| Powhatan               | \$26,164           | 23,411              | 221                                 | 15,592                     | 17                               | 2,414                  |                          | 18,006              |
| Prettyboy              | \$32,566           | 34,563              | 408                                 | 28,784                     | 3                                | 426                    |                          | 29,210              |
| Randallstown           | \$25,990           | 26,429              | 327                                 | 23,070                     | 1                                | 142                    |                          | 23,212              |
| Red House Run          | \$223,330          | 56,742              | 712                                 | 50,232                     | 18                               | 2,556                  |                          | 52,788              |
| Reisterstown           | \$45,464           | 45,443              | 568                                 | 40,072                     | 34                               | 4,828                  |                          | 44,900              |
| Relay                  | \$52,803           | 49,995              | 578                                 | 40,778                     | 19                               | 2,698                  |                          | 43,476              |
| Riderwood              | \$36,316           | 39,904              | 399                                 | 28,149                     | 25                               | 3,550                  |                          | 31,699              |
| Riverview              | \$45,541           | 47,249              | 539                                 | 38,026                     | 3                                | 426                    |                          | 38,452              |
| Rodgers Forge          | \$30,758           | 33,412              | 419                                 | 29,560                     | 0                                | 0                      |                          | 29,560              |
| Rossville              | \$53,178           | 55,510              | 692                                 | 48,821                     | 34                               | 4,828                  |                          | 53,649              |
| Sandalwood             | \$38,169           | 37,101              | 469                                 | 33,088                     | 3                                | 426                    |                          | 33,514              |
| Sandy Plains           | \$54,759           | 47,627              | 552                                 | 38,944                     | 11                               | 1,562                  |                          | 40,506              |
| Scotts Branch          | \$31,082           | 41,295              | 454                                 | 32,030                     | 9                                | 1,278                  |                          | 33,308              |
| Seneca                 | \$31,777           | 31,372              | 325                                 | 22,929                     | 12                               | 1,704                  |                          | 24,633              |
| Seven Oaks             | \$42,800           | 43,224              | 462                                 | 32,594                     | 35                               | 4,970                  |                          | 37,564              |
| Seventh District       | \$28,019           | 30,459              | 349                                 | 24,622                     | 9                                | 1,278                  |                          | 25,900              |
| Shady Spring           | \$31,039           | 32,536              | 376                                 | 26,527                     | 2                                | 284                    |                          | 26,811              |
| Sparks                 | \$35,469           | 40,146              | 524                                 | 36,968                     | 8                                | 1,136                  |                          | 38,104              |
| Stoneleigh             | \$58,899           | 55,525              | 728                                 | 51,360                     | 5                                | 710                    |                          | 52,070              |
| <b>Subtotal</b>        | <b>\$2,053,918</b> | <b>\$1,956,117</b>  | <b>22,597</b>                       | <b>\$1,594,216</b>         | <b>679</b>                       | <b>\$96,418</b>        | <b>\$0</b>               | <b>\$1,690,634</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.

# Appendix A. Schools

| Elementary Schools <sup>1</sup> | 2023 MCAP Grade 3 ELA | 2023 MCAP Grade 3 Math | 2023 MCAP Grade 4 ELA | 2023 MCAP Grade 4 Math | 2023 MCAP Grade 5 ELA | 2023 MCAP Grade 5 Math |
|---------------------------------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|------------------------|
| Honeygo                         | 73.5                  | 70.4                   | 69.2                  | 56.7                   | 64.6                  | 64.6                   |
| Jacksonville                    | 82.5                  | 80.0                   | 79.8                  | 58.3                   | 84.4                  | 64.4                   |
| Johnnycake                      | 27.0                  | 12.0                   | 30.6                  | 14.7                   | 17.6                  | 10.8                   |
| Joppa View                      | 50.6                  | 47.0                   | 57.9                  | 31.6                   | 49.4                  | 43.9                   |
| Kingsville                      | 77.4                  | 60.4                   | 79.2                  | 49.1                   | 68.1                  | 61.7                   |
| Lansdowne                       | 22.0                  | 12.1                   | 17.2                  | 7.4                    | 18.4                  | 13.6                   |
| Logan                           | 32.9                  | 24.1                   | 28.8                  | 10.0                   | 23.2                  | 8.6                    |
| Lutherville Laboratory          | 58.8                  | 54.9                   | 52.7                  | 38.5                   | 64.3                  | 34.7                   |
| Lyons Mill                      | 55.1                  | 40.2                   | 44.8                  | 31.2                   | 31.4                  | 20.4                   |
| Mars Estates                    | 32.6                  | 18.6                   | 37.2                  | 13.6                   | 25.5                  | 16.0                   |
| Martin Boulevard                | 42.9                  | 25.0                   | 21.4                  | 10.7                   | 40.7                  | 27.6                   |
| Mays Chapel                     | 69.0                  | 52.9                   | 58.6                  | 37.9                   | 67.4                  | 47.1                   |
| McCormick                       | 26.2                  | 16.7                   | 12.3                  | 5.3                    | 12.7                  | 12.7                   |
| Middleborough                   | 54.3                  | 34.8                   | 30.9                  | 20.0                   | 39.5                  | 36.8                   |
| Middlesex                       | 25.4                  | 20.3                   | 12.3                  | <= 5.0                 | 23.8                  | 19.0                   |
| Milbrook                        | 26.7                  | 11.5                   | 30.6                  | 18.5                   | 19.0                  | 11.6                   |
| New Town                        | 46.0                  | 35.3                   | 35.9                  | 14.7                   | 40.8                  | 19.0                   |
| Norwood                         | 25.2                  | 20.8                   | -                     | -                      | -                     | -                      |
| Oakleigh                        | 29.9                  | 24.1                   | 32.9                  | 19.5                   | 13.8                  | 7.5                    |
| Oliver Beach                    | 50.0                  | 41.7                   | 62.5                  | 75.0                   | 56.8                  | 24.3                   |
| Orems                           | 41.3                  | 36.2                   | 29.4                  | 15.7                   | 24.6                  | 13.8                   |
| Owings Mills                    | 37.2                  | 22.8                   | 42.7                  | 22.0                   | 50.9                  | 20.4                   |
| Padonia International           | 34.7                  | 18.7                   | 33.8                  | 26.8                   | 34.8                  | 16.9                   |
| Perry Hall                      | 50.0                  | 45.1                   | 60.3                  | 41.3                   | 44.0                  | 40.0                   |
| Pine Grove                      | 61.7                  | 51.9                   | 42.4                  | 29.2                   | 42.2                  | 34.5                   |
| Pinewood                        | 85.4                  | 79.2                   | 91.7                  | 83.3                   | 81.2                  | 77.6                   |
| Pleasant Plains                 | 18.8                  | 9.8                    | 18.4                  | 11.4                   | 19.0                  | <= 5.0                 |
| Pot Spring                      | 45.1                  | 47.2                   | 64.0                  | 34.7                   | 40.3                  | 36.1                   |
| Powhatan                        | 52.0                  | 36.0                   | 55.2                  | 40.0                   | 29.7                  | 10.5                   |
| Prettyboy                       | 59.0                  | 45.9                   | 66.7                  | 47.4                   | 59.7                  | 30.6                   |
| Randallstown                    | 49.2                  | 27.1                   | 44.2                  | 6.8                    | 39.7                  | 23.8                   |
| Red House Run                   | 26.8                  | 19.4                   | 29.4                  | 21.2                   | 36.8                  | 19.8                   |
| Reisterstown                    | 36.1                  | 21.0                   | 18.5                  | 16.7                   | 21.3                  | 11.5                   |
| Relay                           | 44.2                  | 39.5                   | 44.3                  | 29.1                   | 40.0                  | 19.1                   |
| Riderwood                       | 92.2                  | 86.2                   | 94.0                  | 75.4                   | 86.0                  | 68.6                   |
| Riverview                       | 17.0                  | 12.7                   | 25.3                  | 8.5                    | <= 5.0                | <= 5.0                 |
| Rodgers Forge                   | 77.2                  | 70.9                   | 87.7                  | 78.5                   | 80.3                  | 73.7                   |
| Rossville                       | 52.1                  | 38.9                   | 44.8                  | 38.1                   | 51.2                  | 25.3                   |
| Sandalwood                      | 43.1                  | 43.8                   | 26.4                  | 9.7                    | 29.9                  | 11.6                   |
| Sandy Plains                    | 24.4                  | 15.9                   | 16.3                  | 6.1                    | 13.6                  | 6.5                    |
| Scotts Branch                   | 22.1                  | 18.6                   | 23.5                  | 9.3                    | 7.9                   | <= 5.0                 |
| Seneca                          | 19.7                  | 6.6                    | 27.3                  | 10.9                   | 23.6                  | 9.1                    |
| Seven Oaks                      | 47.6                  | 34.9                   | 46.2                  | 27.7                   | 50.0                  | 32.5                   |
| Seventh District                | 67.3                  | 65.3                   | 64.9                  | 66.7                   | 56.7                  | 56.7                   |
| Shady Spring                    | 40.0                  | 32.7                   | 33.3                  | 19.0                   | 39.7                  | 18.6                   |
| Sparks                          | 83.3                  | 74.7                   | 87.0                  | 75.3                   | 80.6                  | 61.1                   |
| Stoneleigh                      | 69.2                  | 57.5                   | 79.5                  | 66.7                   | 66.4                  | 55.2                   |

<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

\*Values suppressed for student counts less than 10

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 Adopted Budget |
|------------------------------------|--------------------|---------------------|-------------------------------------|----------------------------|----------------------------------|------------------------|--------------------------|---------------------|
| <b>Summit Park</b>                 | \$30,016           | \$32,303            | 516                                 | \$36,404                   | 35                               | 4,970                  |                          | \$41,374            |
| <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              | 608                                 | 42,894                     | 1                                | 142                    |                          | 43,036              |
| <b>Villa Cresta</b>                | \$57,486           | 57,378              | 614                                 | 43,318                     | 32                               | 4,544                  |                          | 47,862              |
| <b>Vincent Farm</b>                | \$66,415           | 70,411              | 775                                 | 54,676                     | 40                               | 5,680                  |                          | 60,356              |
| <b>Warren</b>                      | \$30,114           | 32,464              | 383                                 | 27,021                     | 2                                | 284                    |                          | 27,305              |
| <b>Wellwood International</b>      | \$77,048           | 81,075              | 279                                 | 19,683                     | 7                                | 994                    | 28,181                   | 48,858              |
| <b>West Towson</b>                 | \$32,635           | 37,230              | 451                                 | 31,818                     | 4                                | 568                    |                          | 32,386              |
| <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              | 447                                 | 31,536                     | 40                               | 5,680                  |                          | 37,216              |
| <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              | 673                                 | 47,480                     | 17                               | 2,414                  |                          | 49,894              |
| <b>Woodmoor</b>                    | \$110,712          | 47,369              | 577                                 | 40,707                     | 2                                | 284                    | 30,923                   | 71,914              |
| <b>Total of Current Page</b>       | <b>\$881,279</b>   | <b>\$836,972</b>    | <b>9,052</b>                        | <b>\$638,617</b>           | <b>315</b>                       | <b>\$44,730</b>        | <b>\$59,104</b>          | <b>\$742,451</b>    |
| <b>Total of Previous Pages</b>     | <b>\$3,892,936</b> | <b>\$3,805,483</b>  | <b>42,885</b>                       | <b>\$3,025,534</b>         | <b>1,410</b>                     | <b>\$200,220</b>       | <b>\$40,145</b>          | <b>\$3,265,899</b>  |
| <b>Total of Elementary Schools</b> | <b>\$4,774,215</b> | <b>\$4,642,455</b>  | <b>51,937</b>                       | <b>\$3,664,151</b>         | <b>1,725</b>                     | <b>\$244,950</b>       | <b>\$99,249</b>          | <b>\$4,008,350</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 Adopted 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.



# Appendix A. Schools

| Elementary Schools <sup>1</sup> | 2023 MCAP Grade 3 ELA | 2023 MCAP Grade 3 Math | 2023 MCAP Grade 4 ELA | 2023 MCAP Grade 4 Math | 2023 MCAP Grade 5 ELA | 2023 MCAP Grade 5 Math |
|---------------------------------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|------------------------|
| <b>Summit Park</b>              | 64.8                  | 59.3                   | 62.7                  | 42.4                   | 56.3                  | 44.9                   |
| <b>Sussex</b>                   | 16.9                  | <= 5.0                 | 27.1                  | 7.1                    | 9.5                   | <= 5.0                 |
| <b>Timber Grove</b>             | 24.7                  | 19.0                   | 29.1                  | 13.8                   | 22.9                  | 9.6                    |
| <b>Timonium</b>                 | 90.0                  | 85.7                   | 81.6                  | 71.1                   | 72.2                  | 65.3                   |
| <b>Victory Villa</b>            | 26.1                  | 15.2                   | 21.8                  | 9.9                    | 35.4                  | 12.7                   |
| <b>Villa Cresta</b>             | 31.8                  | 26.2                   | 62.0                  | 38.7                   | 41.0                  | 29.7                   |
| <b>Vincent Farm</b>             | 29.2                  | 25.0                   | 40.7                  | 20.2                   | 29.7                  | 18.5                   |
| <b>Warren</b>                   | 41.2                  | 35.3                   | 55.8                  | 36.5                   | 26.9                  | 17.3                   |
| <b>Wellwood International</b>   | 45.6                  | 34.1                   | 33.8                  | 19.2                   | 27.4                  | 13.5                   |
| <b>West Towson</b>              | 91.5                  | 90.0                   | 89.7                  | 79.3                   | 91.0                  | 77.6                   |
| <b>Westchester</b>              | 56.6                  | 47.5                   | 74.5                  | 55.1                   | 57.4                  | 46.6                   |
| <b>Westowne</b>                 | 27.4                  | 24.2                   | 38.8                  | 28.3                   | 45.8                  | 22.9                   |
| <b>Winand</b>                   | 50.0                  | 30.0                   | 64.3                  | 21.4                   | 35.5                  | 15.9                   |
| <b>Winfield</b>                 | 34.2                  | 11.4                   | 43.8                  | 18.5                   | 29.3                  | 9.8                    |
| <b>Woodbridge</b>               | 50.7                  | 43.1                   | 64.0                  | 47.4                   | 50.0                  | 28.6                   |
| <b>Woodholme</b>                | 27.5                  | 16.3                   | 21.5                  | 14.9                   | 26.1                  | 18.1                   |
| <b>Woodmoor</b>                 | 23.6                  | 15.2                   | 15.9                  | 7.2                    | 16.3                  | 9.1                    |

<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

\*Values suppressed for student counts less than 10

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 Adopted 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                  | 39,510                   | 93,111              |
| Deer Park Magnet                     | \$198,646          | 195,310             | 1,089                               | 82,383                     | 69                               | 8,556                  | 52,441                   | 143,380             |
| 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                          | 0                                | 0                      |                          | 0                   |
| 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                  | 41,425                   | 101,715             |
| Loch Raven Technical Academy         | \$91,003           | 101,882             | 760                                 | 57,494                     | 33                               | 4,092                  | 35,400                   | 96,986              |
| Middle River                         | \$214,021          | 89,672              | 814                                 | 61,579                     | 26                               | 3,224                  | 86,801                   | 151,604             |
| Nottingham <sup>4</sup>              | N/A                | N/A                 | 1,109                               | 83,896                     | 66                               | 8,184                  | 62,225                   | 154,305             |
| Northwest Academy of Health Sciences | \$107,489          | 95,463              | 763                                 | 57,721                     | 59                               | 7,316                  | 15,110                   | 80,147              |
| Parkville Center of Technology       | \$150,082          | 149,318             | 937                                 | 70,884                     | 34                               | 4,216                  | 47,340                   | 122,440             |
| 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                  | 25,646                   | 90,143              |
| 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                  | 33,233                   | 109,962             |
| Sudbrook Magnet                      | \$191,655          | 161,497             | 897                                 | 67,858                     | 23                               | 2,852                  | 53,500                   | 124,210             |
| Windsor Mill                         | \$123,692          | 60,747              | 619                                 | 46,827                     | 41                               | 5,084                  | 33,173                   | 85,084              |
| 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>\$525,804</b>         | <b>\$2,438,115</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.

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

# Appendix A. Schools

| Middle Schools <sup>1</sup>          | MCAP Grade 6 ELA | MCAP Grade 6 Math | MCAP Grade 7 ELA | MCAP Grade 7 Math | MCAP Grade 8 ELA | MCAP Grade 8 Math | 2023 MCAP Algebra 1 |
|--------------------------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|---------------------|
| Arbutus                              | 46.7             | 17.1              | 40.6             | <= 5.0            | 35.6             | <= 5.0            | 10.0                |
| Catonsville                          | 46.8             | 23.7              | 52.2             | <= 5.0            | 43.1             | <= 5.0            | 16.4                |
| Cockeysville                         | 55.1             | 26.1              | 54.8             | <= 5.0            | 52.5             | <= 5.0            | 23.3                |
| Deep Creek                           | 35.3             | <= 5.0            | 28.5             | <= 5.0            | 20.7             | <= 5.0            | 7.7                 |
| Deer Park Magnet                     | 32.4             | 7.5               | 28.4             | <= 5.0            | 28.8             | <= 5.0            | 5.9                 |
| Dumbarton                            | 52.6             | 25.8              | 60.5             | 14.3              | 47.4             | <= 5.0            | 47.2                |
| Dundalk                              | 6.5              | <= 5.0            | 7.3              | <= 5.0            | <= 5.0           | <= 5.0            | <= 5.0              |
| Franklin                             | 30.0             | 9.4               | 30.9             | <= 5.0            | 34.6             | <= 5.0            | <= 5.0              |
| General John Stricker                | 15.9             | <= 5.0            | 17.8             | <= 5.0            | 20.0             | <= 5.0            | 9.1                 |
| Golden Ring                          | 33.7             | <= 5.0            | 29.4             | <= 5.0            | 27.7             | <= 5.0            | 10.1                |
| Hereford                             | 74.4             | 35.5              | 71.0             | 9.3               | 79.0             | <= 5.0            | 21.6                |
| Holabird                             | 15.3             | <= 5.0            | 18.1             | <= 5.0            | 17.6             | <= 5.0            | <= 5.0              |
| Lansdowne                            | 9.1              | <= 5.0            | 9.4              | <= 5.0            | 6.9              | <= 5.0            | <= 5.0              |
| Loch Raven Technical Academy         | 22.6             | 6.7               | 25.7             | <= 5.0            | 26.7             | <= 5.0            | 8.0                 |
| Middle River                         | 23.6             | 7.0               | 20.7             | <= 5.0            | 24.9             | <= 5.0            | 15.9                |
| Nottingham <sup>4</sup>              |                  |                   |                  |                   |                  |                   |                     |
| Northwest Academy of Health Sciences | 34.9             | 9.0               | 24.9             | <= 5.0            | 23.4             | <= 5.0            | 6.2                 |
| Parkville Center of Technology       | 40.5             | 14.2              | 37.8             | <= 5.0            | 34.1             | <= 5.0            | 8.8                 |
| Perry Hall                           | 54.0             | 25.9              | 53.2             | <= 5.0            | 53.0             | <= 5.0            | 22.8                |
| Pikesville                           | 33.1             | 11.2              | 27.4             | <= 5.0            | 33.0             | <= 5.0            | 12.0                |
| Pine Grove                           | 37.9             | 14.4              | 34.0             | <= 5.0            | 33.0             | <= 5.0            | 18.9                |
| Ridgely                              | 70.0             | 36.5              | 65.9             | 16.3              | 72.7             | <= 5.0            | 37.5                |
| Southwest Academy                    | 35.4             | 7.6               | 32.0             | <= 5.0            | 37.4             | <= 5.0            | 12.2                |
| Sparrows Point                       | 49.4             | 20.0              | 40.8             | 6.3               | 39.6             | <= 5.0            | 9.4                 |
| Stemmers Run                         | 22.0             | 6.7               | 26.2             | <= 5.0            | 16.7             | <= 5.0            | 6.5                 |
| Sudbrook Magnet                      | 42.8             | 8.1               | 40.4             | <= 5.0            | 40.7             | <= 5.0            | 31.2                |
| Windsor Mill                         | 24.7             | 7.2               | 30.4             | <= 5.0            | 30.9             | <= 5.0            | 16.4                |
| Woodlawn                             | 40.0             | <= 5.0            | 29.3             | <= 5.0            | 30.7             | <= 5.0            | <= 5.0              |

<sup>1</sup> ELA = English Language Arts, Math = Mathematics, and Algebra 1. 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

\*Values suppressed for student count less than 10

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

Source: Department of Research, Accountability, and Assessment

# 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 Adopted Budget |
|--|--------------------|---------------------|-------------------------------------|----------------------------|----------------------------------|------------------------|--------------------------|---------------------|
| Catonsville                            | \$252,599          | \$200,342           | 1,763                               | \$164,841                  | 55                               | 4,455                  |                          | \$169,296           |
| Chesapeake                             | \$318,570          | 303,363             | 1,027                               | 96,025                     | 51                               | 4,131                  | 87,329                   | 187,485             |
| Dulaney                                | \$256,863          | 209,766             | 1,876                               | 175,406                    | 57                               | 4,617                  |                          | 180,023             |
| Dundalk                                | \$282,235          | 242,311             | 2,088                               | 195,228                    | 65                               | 5,265                  |                          | 200,493             |
| Eastern Technical                      | \$403,648          | 341,062             | 1,332                               | 124,542                    | 0                                | 0                      | 107,668                  | 232,210             |
| Franklin                               | \$219,052          | 172,970             | 1,476                               | 138,006                    | 39                               | 3,159                  |                          | 141,165             |
| Geo. W. Carver Center for Arts & Tech. | \$329,783          | 281,034             | 1,013                               | 94,716                     | 2                                | 162                    | 154,926                  | 249,804             |
| Hereford                               | \$167,224          | 134,425             | 1,168                               | 109,208                    | 6                                | 486                    |                          | 109,694             |
| Kenwood                                | \$344,142          | 299,829             | 1,962                               | 183,447                    | 72                               | 5,832                  | 84,088                   | 273,367             |
| Lansdowne High for Business & Finance  | \$378,517          | 262,921             | 1,408                               | 131,648                    | 72                               | 5,832                  | 58,903                   | 196,383             |
| Loch Raven                             | \$126,036          | 103,342             | 928                                 | 86,768                     | 55                               | 4,455                  |                          | 91,223              |
| Millford Mill Academy                  | \$323,044          | 214,029             | 1,478                               | 138,193                    | 74                               | 5,994                  | 32,059                   | 176,246             |
| New Town                               | \$441,894          | 156,605             | 1,418                               | 132,583                    | 90                               | 7,290                  | 110,109                  | 249,982             |
| Overlea                                | \$411,217          | 162,665             | 1,413                               | 132,116                    | 97                               | 7,857                  | 109,774                  | 249,747             |
| Owings Mills                           | \$170,327          | 127,064             | 1,144                               | 106,964                    | 69                               | 5,589                  |                          | 112,553             |
| Parkville High Center for Math         | \$333,678          | 314,728             | 1,884                               | 176,154                    | 102                              | 8,262                  | 29,479                   | 213,895             |
| Patapsco High Center for Arts          | \$286,477          | 231,801             | 1,364                               | 127,534                    | 61                               | 4,941                  | 72,714                   | 205,189             |
| Perry Hall                             | \$276,164          | 229,565             | 2,065                               | 193,078                    | 72                               | 5,832                  |                          | 198,910             |
| Pikesville                             | \$126,857          | 104,486             | 939                                 | 87,797                     | 41                               | 3,321                  |                          | 91,118              |
| Randallstown                           | \$248,664          | 204,386             | 995                                 | 93,033                     | 52                               | 4,212                  | 48,674                   | 145,919             |
| Sollers Point Technical                | \$194,167          | 116,314             | 360                                 | 33,660                     | 0                                | 0                      | 129,455                  | 163,115             |
| Sparrows Point                         | \$268,245          | 235,151             | 1,081                               | 101,074                    | 24                               | 1,944                  | 89,288                   | 192,306             |
| Towson                                 | \$246,891          | 254,936             | 1,606                               | 150,161                    | 43                               | 3,483                  | 63,508                   | 217,152             |
| Western School of Tech & Environ. Sci. | \$381,122          | 244,835             | 956                                 | 89,386                     | 12                               | 972                    | 107,945                  | 198,303             |
| Woodlawn High Center for Pre Engineer. | \$353,680          | 283,923             | 1,901                               | 177,744                    | 109                              | 8,829                  | 51,029                   | 237,602             |
| <b>Total of High Schools</b>           | <b>\$7,141,096</b> | <b>\$5,431,853</b>  | <b>34,645</b>                       | <b>\$3,239,312</b>         | <b>1,320</b>                     | <b>\$106,920</b>       | <b>\$1,336,948</b>       | <b>\$4,683,180</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 Adopted Budget |
|--|------------------|---------------------|-------------------------------------|----------------------------|----------------------------------|------------------------|--------------------------|---------------------|
| Catonsville Center for Alt Studies (H) | \$53,181         | \$50,985            | 60                                  | \$50,985                   | 6                                | 0                      | 0                        | \$50,985            |
| Crossroads Center (M/H)                | \$47,008         | 134,930             | 21                                  | 134,930                    | 0                                | 0                      | 0                        | 134,930             |
| Meadowood Education Center (M)         | \$37,697         | 30,643              | 25                                  | 30,643                     | 4                                | 0                      | 0                        | 30,643              |
| Rosedale Alternative Center (M/H)      | \$161,287        | 159,650             | 58                                  | 159,650                    | 7                                | 0                      | 0                        | 159,650             |
| <b>Total of Alternative Schools</b>    | <b>\$299,173</b> | <b>\$376,208</b>    | <b>164</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.

# Appendix A. Schools

| High Schools <sup>1</sup>                    | 2023<br>MCAP<br>Algebra 1 | 2023<br>MCAP<br>Grade 10<br>ELA |
|--|---------------------------|---------------------------------|
| Catonsville                                  | <= 5.0                    | <= 5.0                          |
| Chesapeake                                   | <= 5.0                    | 20.6                            |
| Dulaney                                      | <= 5.0                    | 75.3                            |
| Dundalk                                      | <= 5.0                    | >= 95.0                         |
| Eastern Technical                            | 37.3                      | 29.1                            |
| Franklin                                     | <= 5.0                    | 40.4                            |
| Geo. W. Carver<br>Center for Arts &<br>Tech. | 8.5                       | 55.0                            |
| Hereford                                     | 25.0                      | 25.7                            |
| Kenwood                                      | <= 5.0                    | 46.2                            |
| Lansdowne High<br>for Business &<br>Finance  | <= 5.0                    | 31.8                            |
| Loch Raven                                   | <= 5.0                    | 79.3                            |
| Milford Mill<br>Academy                      | <= 5.0                    | 67.7                            |
| New Town                                     | <= 5.0                    | 58.3                            |
| Overlea                                      | <= 5.0                    | 26.7                            |
| Owings Mills                                 | <= 5.0                    | 33.5                            |
| Parkville High<br>Center for Math            | <= 5.0                    | 78.9                            |
| Patapsco High<br>Center for Arts             | <= 5.0                    | 39.3                            |
| Perry Hall                                   | <= 5.0                    | 37.1                            |
| Pikesville                                   | <= 5.0                    | 20.7                            |
| Randallstown                                 | <= 5.0                    | 28.1                            |
| Sollers Point<br>Technical                   | *                         | N/A                             |
| Sparrows Point                               | <= 5.0                    | 35.8                            |
| Towson                                       | <= 5.0                    | 34.3                            |
| Western School of<br>Tech & Environ.<br>Sci. | 11.7                      | 26.1                            |
| Woodlawn High<br>Center for Pre<br>Engineer. | <= 5.0                    | >= 95.0                         |

<sup>1</sup>ELA = English Language Arts, Math = Mathematics, and Algebra 1. 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

\*Values suppressed for student counts less than 10

Source: Department of Research, Accountability, and Assessment

# Appendix A. Schools

## SUMMARY OF SCHOOL ALLOCATIONS

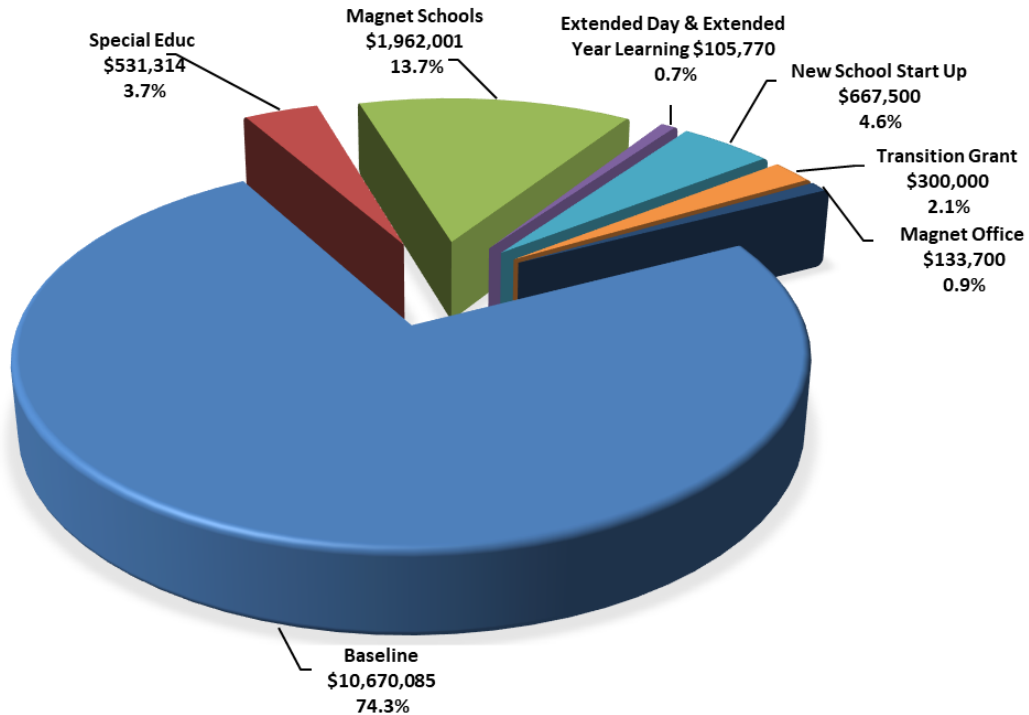
| Areas                                   | FY23 Actuals        | FY24 Adopted Budget | FY25 Projected Enroll. <sup>3</sup> | FY25 Baseline <sup>1</sup> | Special Education Add-on Enroll. | FY25 Special Ed Add-on | FY25 Magnet <sup>2</sup> | FY25 Adopted Budget |
|---|---------------------|---------------------|-------------------------------------|----------------------------|----------------------------------|------------------------|--------------------------|---------------------|
| Elementary                              | \$4,774,215         | \$4,642,455         | 51,937                              | \$3,664,151                | 1,725                            | \$244,950              | \$99,249                 | \$4,008,350         |
| 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                | 525,804                  | 2,438,115           |
| High                                    | 7,141,096           | 5,431,853           | 34,645                              | 3,239,312                  | 1,320                            | 106,920                | 1,336,948                | 4,683,180           |
| Alternative                             | 299,173             | 376,208             | 164                                 | 376,208                    | 17                               |                        |                          | 376,208             |
| Holdback                                |                     |                     |                                     | 1,524,963                  |                                  |                        |                          | 1,524,963           |
| Virtual Learning Program                |                     |                     | 545                                 |                            |                                  |                        |                          | 0                   |
| Other                                   |                     |                     | 482                                 |                            | 2                                |                        |                          | 0                   |
| <b>Subtotal Baseline</b>                | <b>\$15,739,654</b> | <b>\$13,497,875</b> | <b>111,614</b>                      | <b>\$10,670,085</b>        | <b>4,467</b>                     | <b>\$531,314</b>       | <b>\$1,962,001</b>       | <b>\$13,163,400</b> |
| <b>Additional Allocations</b>           |                     |                     |                                     |                            |                                  |                        |                          |                     |
| Magnet Office                           |                     |                     |                                     |                            |                                  |                        |                          | 133,700             |
| 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>111,614</b>                      | <b>\$10,670,085</b>        | <b>4,467</b>                     | <b>\$531,314</b>       | <b>\$1,962,001</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.

**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, 2024, enrollment count. After enrollment is finalized, holdback is distributed to schools in January 2025.

The data source for the projected FY2025 enrollment is the BCPS’ September 30, 2024, 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>Adopted 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>Adopted 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.

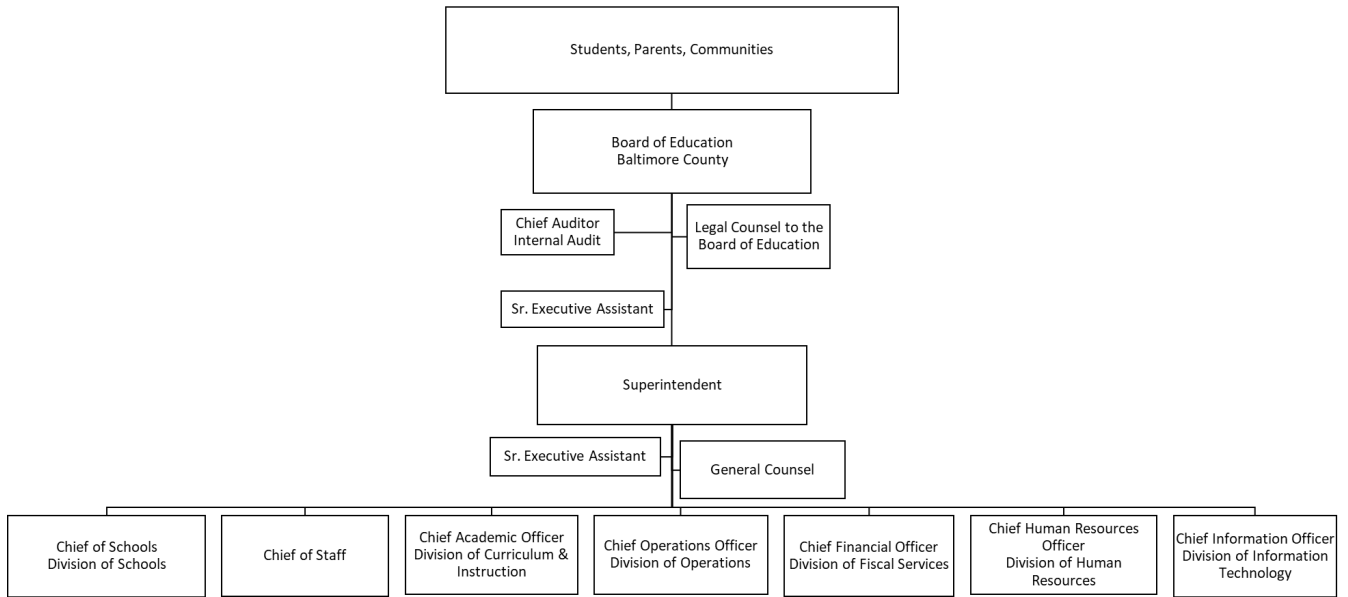
# Appendix A. Schools

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# Appendix B. Board of Education

## ORGANIZATION CHART—BOARD OF EDUCATION

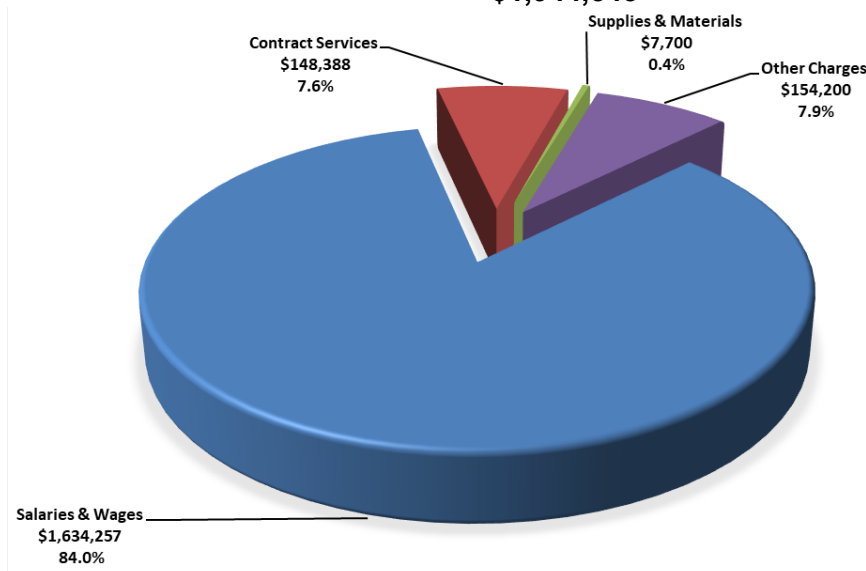


# Appendix B. Board of Education

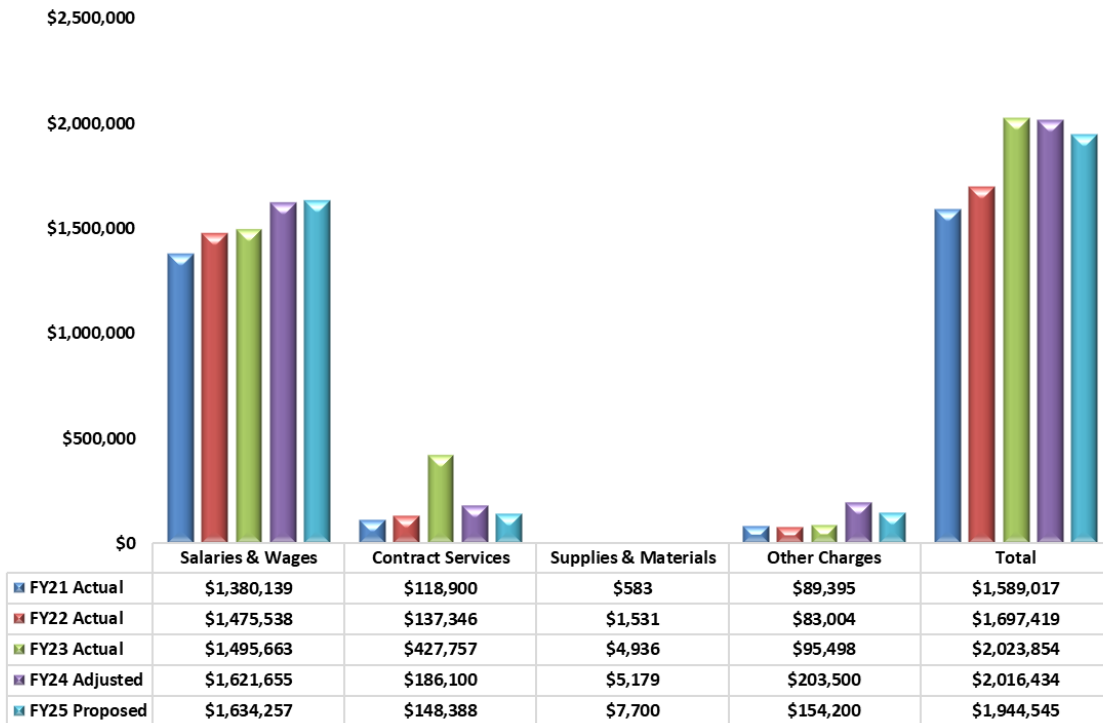
## BOARD OF EDUCATION OF BALTIMORE COUNTY OVERVIEW

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’s “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

## **DIVISION SUMMARY**

| <b>POSITIONS (FTE)</b>          | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</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 ADOPTED</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>  |
| <b>OFFICES BY CATEGORY</b>      | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| <b>ADMINISTRATION</b>           |                    |                        |                     |
| BOARD OF EDUCATION              | 675,054            | 543,671                | 463,727             |
| INTERNAL AUDIT                  | 1,348,800          | 1,472,763              | 1,480,818           |
| <b>SUBTOTAL</b>                 | <b>\$2,023,854</b> | <b>\$2,016,434</b>     | <b>\$1,944,545</b>  |
| <b>TOTAL</b>                    | <b>\$2,023,854</b> | <b>\$2,016,434</b>     | <b>\$1,944,545</b>  |

## **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

### BOARD OF EDUCATION

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 1.0         | 1.0             | 1.0          |
| <b>TOTAL FTE</b> | <b>1.0</b>  | <b>1.0</b>      | <b>1.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|--------------------------|------------------|------------------|------------------|
| SALARIES AND WAGES       | 192,029          | 198,671          | 201,227          |
| CONTRACTED SERVICES      | 396,912          | 146,100          | 117,800          |
| SUPPLIES AND MATERIALS   | 1,910            | 2,000            | 1,200            |
| OTHER CHARGES            | 84,203           | 196,900          | 143,500          |
| <b>TOTAL</b>             | <b>\$675,054</b> | <b>\$543,671</b> | <b>\$463,727</b> |

| BUDGET BY CATEGORY     | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|------------------------|------------------|------------------|------------------|
| <b>ADMINISTRATION</b>  |                  |                  |                  |
| SALARIES AND WAGES     | 192,029          | 198,671          | 201,227          |
| CONTRACTED SERVICES    | 396,912          | 146,100          | 117,800          |
| SUPPLIES AND MATERIALS | 1,910            | 2,000            | 1,200            |
| OTHER CHARGES          | 84,203           | 196,900          | 143,500          |
| <b>SUBTOTAL</b>        | <b>\$675,054</b> | <b>\$543,671</b> | <b>\$463,727</b> |
| <b>TOTAL</b>           | <b>\$675,054</b> | <b>\$543,671</b> | <b>\$463,727</b> |

### 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.

#### INTERNAL AUDIT

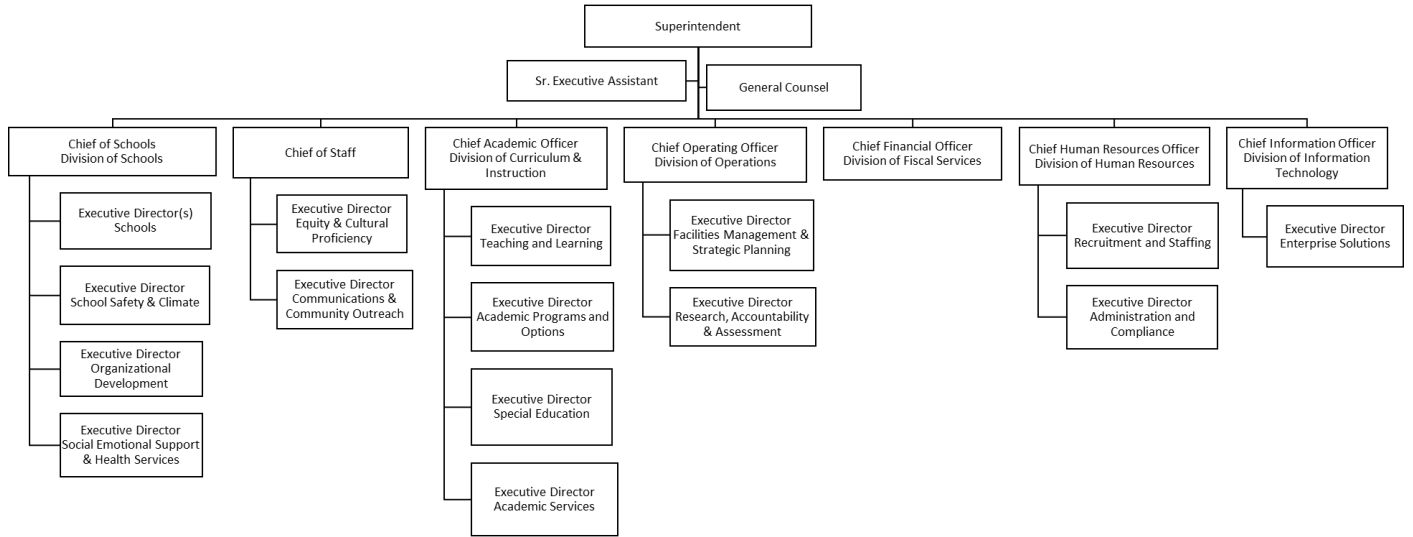
| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 10.0        | 10.0            | 10.0         |
| <b>TOTAL FTE</b> | <b>10.0</b> | <b>10.0</b>     | <b>10.0</b>  |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|--------------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES       | 1,303,634          | 1,422,984          | 1,433,030          |
| CONTRACTED SERVICES      | 30,845             | 40,000             | 30,588             |
| SUPPLIES AND MATERIALS   | 3,026              | 3,179              | 6,500              |
| OTHER CHARGES            | 11,295             | 6,600              | 10,700             |
| <b>TOTAL</b>             | <b>\$1,348,800</b> | <b>\$1,472,763</b> | <b>\$1,480,818</b> |

| BUDGET BY CATEGORY     | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|------------------------|--------------------|--------------------|--------------------|
| <b>ADMINISTRATION</b>  |                    |                    |                    |
| SALARIES AND WAGES     | 1,303,634          | 1,422,984          | 1,433,030          |
| CONTRACTED SERVICES    | 30,845             | 40,000             | 30,588             |
| SUPPLIES AND MATERIALS | 3,026              | 3,179              | 6,500              |
| OTHER CHARGES          | 11,295             | 6,600              | 10,700             |
| <b>SUBTOTAL</b>        | <b>\$1,348,800</b> | <b>\$1,472,763</b> | <b>\$1,480,818</b> |
| <b>TOTAL</b>           | <b>\$1,348,800</b> | <b>\$1,472,763</b> | <b>\$1,480,818</b> |

# Appendix C. Superintendent

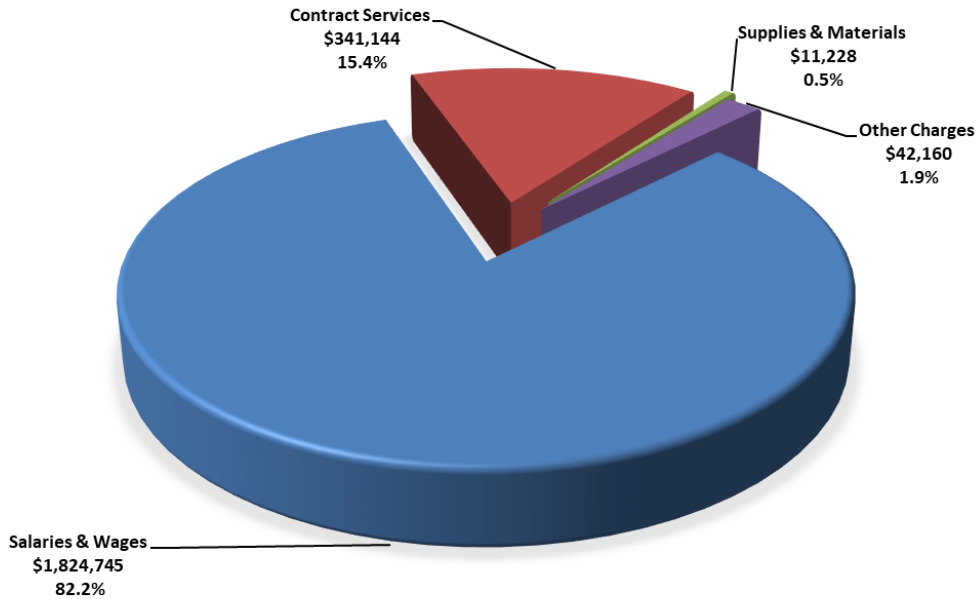
## ORGANIZATION CHART–SUPERINTENDENT



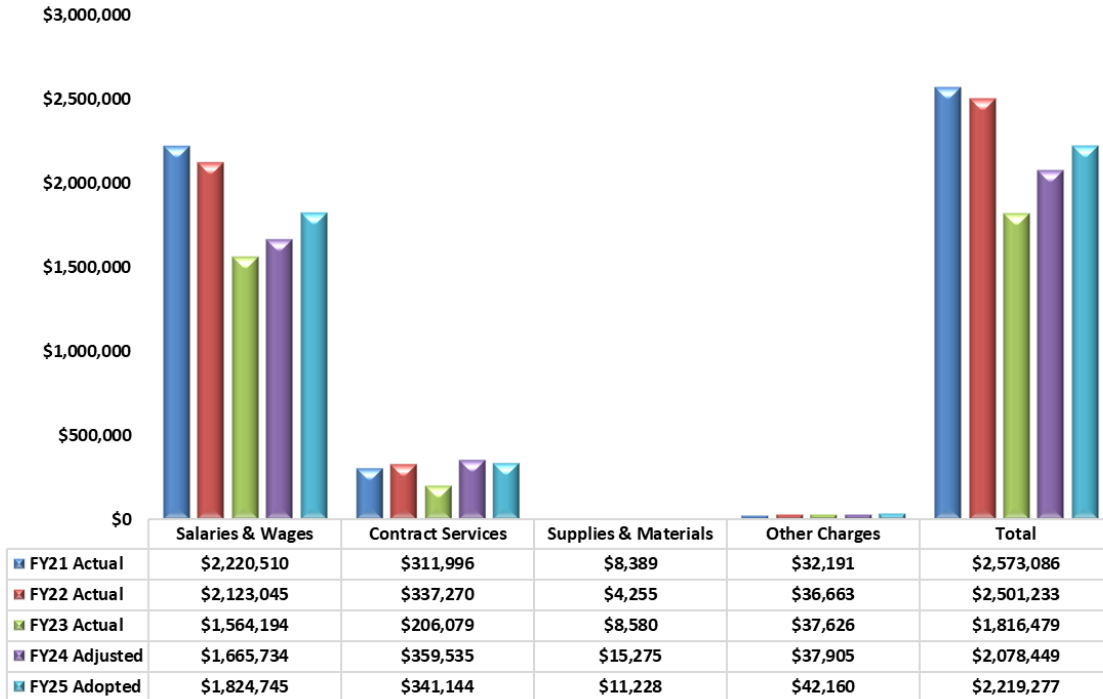
# Appendix C. Superintendent

## SUPERINTENDENT OVERVIEW

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



**Budget Expense History**



## Appendix C. Superintendent

### 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.

#### SUPERINTENDENT’S OFFICE

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 2.0         | 2.0             | 2.0          |
| <b>TOTAL FTE</b> | <b>2.0</b>  | <b>2.0</b>      | <b>2.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|--------------------------|------------------|------------------|------------------|
| SALARIES AND WAGES       | 441,954          | 430,949          | 430,594          |
| CONTRACTED SERVICES      | 1,100            | 6,035            | 5,794            |
| SUPPLIES AND MATERIALS   | 1,064            | 8,525            | 6,304            |
| OTHER CHARGES            | 33,511           | 26,952           | 30,985           |
| <b>TOTAL</b>             | <b>\$477,629</b> | <b>\$472,461</b> | <b>\$473,677</b> |

| BUDGET BY CATEGORY     | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|------------------------|------------------|------------------|------------------|
| <b>ADMINISTRATION</b>  |                  |                  |                  |
| SALARIES AND WAGES     | 441,954          | 430,949          | 430,594          |
| CONTRACTED SERVICES    | 1,100            | 6,035            | 5,794            |
| SUPPLIES AND MATERIALS | 1,064            | 8,525            | 6,304            |
| OTHER CHARGES          | 33,511           | 26,952           | 30,985           |
| <b>SUBTOTAL</b>        | <b>\$477,629</b> | <b>\$472,461</b> | <b>\$473,677</b> |
| <b>TOTAL</b>           | <b>\$477,629</b> | <b>\$472,461</b> | <b>\$473,677</b> |

### 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.

#### LAW OFFICE

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 5.0         | 5.0             | 6.0          |
| SUPPORT STAFF    | 4.0         | 4.0             | 4.0          |
| <b>TOTAL FTE</b> | <b>9.0</b>  | <b>9.0</b>      | <b>10.0</b>  |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|--------------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES       | 1,122,240          | 1,234,785          | 1,394,151          |
| CONTRACTED SERVICES      | 204,979            | 353,500            | 335,350            |
| SUPPLIES AND MATERIALS   | 7,516              | 6,750              | 4,924              |
| OTHER CHARGES            | 4,115              | 10,953             | 11,175             |
| <b>TOTAL</b>             | <b>\$1,338,850</b> | <b>\$1,605,988</b> | <b>\$1,745,600</b> |

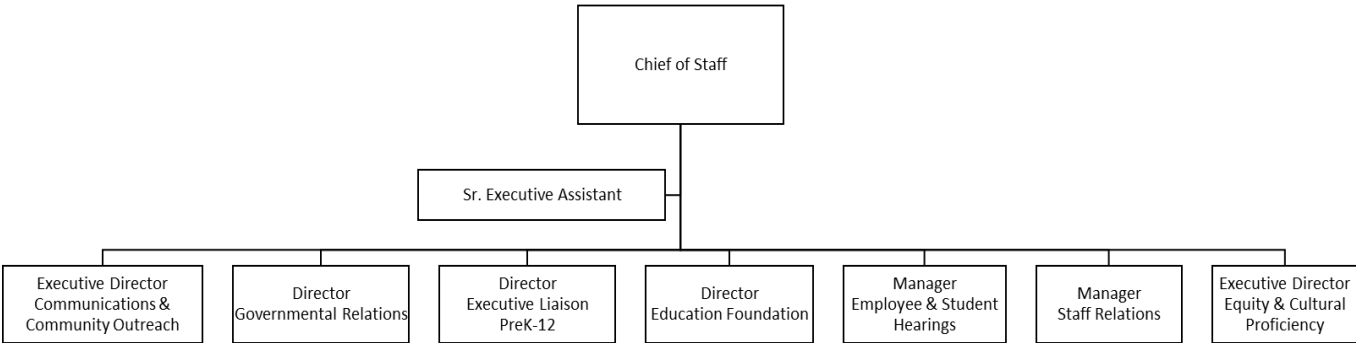
## Appendix C. Superintendent

| <b>BUDGET BY CATEGORY</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------|--------------------|------------------------|---------------------|
| <b>ADMINISTRATION</b>     |                    |                        |                     |
| SALARIES AND WAGES        | 1,122,240          | 1,234,785              | 1,394,151           |
| CONTRACTED SERVICES       | 204,979            | 353,500                | 335,350             |
| SUPPLIES AND MATERIALS    | 7,516              | 6,750                  | 4,924               |
| OTHER CHARGES             | 4,115              | 10,953                 | 11,175              |
| <b>SUBTOTAL</b>           | <b>\$1,338,850</b> | <b>\$1,605,988</b>     | <b>\$1,745,600</b>  |
| <b>TOTAL</b>              | <b>\$1,338,850</b> | <b>\$1,605,988</b>     | <b>\$1,745,600</b>  |



# Appendix D. Chief of Staff

## ORGANIZATION CHART-CHIEF OF STAFF

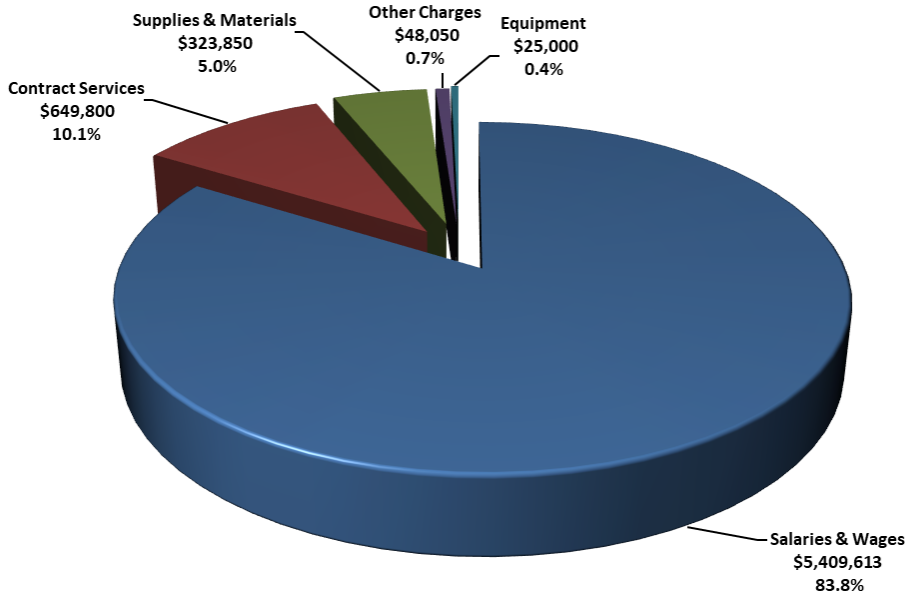


# Appendix D. Chief of Staff

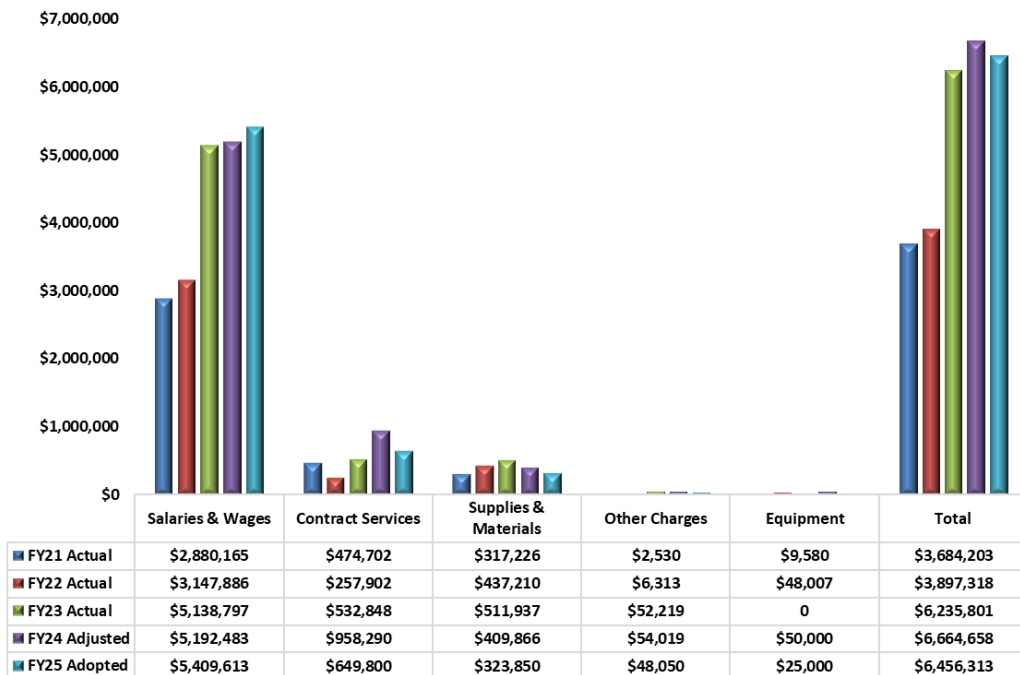
## CHIEF OF STAFF OVERVIEW

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

### DIVISION SUMMARY

| POSITIONS (FTE)                                | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|--|--------------------|--------------------|--------------------|
| 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>        |
| BUDGET BY OBJECT CLASSES                       | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
| 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> |
| OFFICES BY CATEGORY                            | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
| <b>ADMINISTRATION</b>                          |                    |                    |                    |
| CHIEF OF STAFF                                 | 901,565            | 827,673            | 845,823            |
| STAFF RELATIONS                                | 152,516            | 174,933            | 170,821            |
| COMMUNICATIONS AND COMMUNITY OUTREACH          | 1,278,378          | 1,295,464          | 1,306,827          |
| COPY AND PRINT SERVICES                        | 1,125,382          | 1,312,759          | 1,287,398          |
| GOVERNMENT RELATIONS AND CONSTITUENCY SERVICES | 168,585            | 225,180            | 225,173            |
| <b>SUBTOTAL</b>                                | <b>\$3,626,426</b> | <b>\$3,836,009</b> | <b>\$3,836,042</b> |
| <b>MID-LEVEL ADMINISTRATION</b>                |                    |                    |                    |
| FAMILY AND COMMUNITY ENGAGEMENT                | 272,273            | 373,478            | 409,544            |
| BCPS TV  | 1,022,641          | 1,088,231          | 1,097,451          |
| EQUITY AND CULTURAL PROFICIENCY                | 955,718            | 979,291            | 917,626            |
| <b>SUBTOTAL</b>                                | <b>\$2,250,632</b> | <b>\$2,441,000</b> | <b>\$2,424,621</b> |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>        |                    |                    |                    |
| STAFF RELATIONS                                | 181                | 0                  | 0                  |
| FAMILY AND COMMUNITY ENGAGEMENT                | 1,000              | 2,000              | 1,000              |
| BCPS TV  | 4,657              | 18,138             | 4,000              |
| EQUITY AND CULTURAL PROFICIENCY                | 203,250            | 0                  | 0                  |
| <b>SUBTOTAL</b>                                | <b>\$209,088</b>   | <b>\$20,138</b>    | <b>\$5,000</b>     |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>    |                    |                    |                    |
| FAMILY AND COMMUNITY ENGAGEMENT                | 1,143              | 25,200             | 2,750              |
| BCPS TV  | 39,805             | 25,721             | 21,900             |
| EQUITY AND CULTURAL PROFICIENCY                | 60                 | 4,814              | 4,000              |
| <b>SUBTOTAL</b>                                | <b>\$41,008</b>    | <b>\$55,735</b>    | <b>\$28,650</b>    |
| <b>OTHER INSTRUCTIONAL COSTS</b>               |                    |                    |                    |
| FAMILY AND COMMUNITY ENGAGEMENT                | 14,135             | 41,176             | 31,500             |
| BCPS TV  | 41,849             | 190,600            | 75,500             |
| EQUITY AND CULTURAL PROFICIENCY                | 33,280             | 27,000             | 30,000             |
| <b>SUBTOTAL</b>                                | <b>\$89,264</b>    | <b>\$258,776</b>   | <b>\$137,000</b>   |
| <b>STUDENT TRANSPORTATION SERVICE</b>          |                    |                    |                    |
| FAMILY AND COMMUNITY ENGAGEMENT                | 19,383             | 53,000             | 25,000             |
| <b>SUBTOTAL</b>                                | <b>\$19,383</b>    | <b>\$53,000</b>    | <b>\$25,000</b>    |
| <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.

#### **CHIEF OF STAFF**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 4.0         | 4.0             | 4.0          |
| SUPPORT STAFF    | 1.0         | 1.0             | 1.0          |
| <b>TOTAL FTE</b> | <b>5.0</b>  | <b>5.0</b>      | <b>5.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|--------------------------|------------------|------------------|------------------|
| SALARIES AND WAGES       | 870,802          | 811,193          | 835,623          |
| CONTRACTED SERVICES      | 29,451           | 9,000            | 3,500            |
| SUPPLIES AND MATERIALS   | 1,101            | 6,300            | 3,100            |
| OTHER CHARGES            | 211              | 1,180            | 3,600            |
| <b>TOTAL</b>             | <b>\$901,565</b> | <b>\$827,673</b> | <b>\$845,823</b> |

| BUDGET BY CATEGORY     | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|------------------------|------------------|------------------|------------------|
| <b>ADMINISTRATION</b>  |                  |                  |                  |
| SALARIES AND WAGES     | 870,802          | 811,193          | 835,623          |
| CONTRACTED SERVICES    | 29,451           | 9,000            | 3,500            |
| SUPPLIES AND MATERIALS | 1,101            | 6,300            | 3,100            |
| OTHER CHARGES          | 211              | 1,180            | 3,600            |
| <b>SUBTOTAL</b>        | <b>\$901,565</b> | <b>\$827,673</b> | <b>\$845,823</b> |
| <b>TOTAL</b>           | <b>\$901,565</b> | <b>\$827,673</b> | <b>\$845,823</b> |

### 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.

#### **COMMUNICATIONS AND COMMUNITY OUTREACH**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 6.0         | 7.0             | 7.0          |
| SUPPORT STAFF    | 3.0         | 3.0             | 3.0          |
| <b>TOTAL FTE</b> | <b>9.0</b>  | <b>10.0</b>     | <b>10.0</b>  |

## Appendix D. Chief of Staff

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| SALARIES AND WAGES              | 1,092,045          | 1,067,745              | 1,158,827           |
| CONTRACTED SERVICES             | 169,371            | 198,517                | 135,000             |
| SUPPLIES AND MATERIALS          | 13,709             | 17,231                 | 9,500               |
| OTHER CHARGES                   | 3,253              | 11,971                 | 3,500               |
| <b>TOTAL</b>                    | <b>\$1,278,378</b> | <b>\$1,295,464</b>     | <b>\$1,306,827</b>  |

| <b>BUDGET BY CATEGORY</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------|--------------------|------------------------|---------------------|
| <b>ADMINISTRATION</b>     |                    |                        |                     |
| SALARIES AND WAGES        | 1,092,045          | 1,067,745              | 1,158,827           |
| CONTRACTED SERVICES       | 169,371            | 198,517                | 135,000             |
| SUPPLIES AND MATERIALS    | 13,709             | 17,231                 | 9,500               |
| OTHER CHARGES             | 3,253              | 11,971                 | 3,500               |
| <b>SUBTOTAL</b>           | <b>\$1,278,378</b> | <b>\$1,295,464</b>     | <b>\$1,306,827</b>  |
| <b>TOTAL</b>              | <b>\$1,278,378</b> | <b>\$1,295,464</b>     | <b>\$1,306,827</b>  |

### **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.

#### **BCPS TV**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 6.0                | 6.0                    | 6.0                 |
| SUPPORT STAFF          | 5.0                | 5.0                    | 5.0                 |
| <b>TOTAL FTE</b>       | <b>11.0</b>        | <b>11.0</b>            | <b>11.0</b>         |

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| SALARIES AND WAGES              | 1,006,104          | 1,075,663              | 1,080,451           |
| CONTRACTED SERVICES             | 42,161             | 145,241                | 52,000              |
| SUPPLIES AND MATERIALS          | 57,188             | 46,977                 | 38,900              |
| OTHER CHARGES                   | 3,499              | 4,809                  | 2,500               |
| EQUIPMENT                       | 0                  | 50,000                 | 25,000              |
| <b>TOTAL</b>                    | <b>\$1,108,952</b> | <b>\$1,322,690</b>     | <b>\$1,198,851</b>  |

| <b>BUDGET BY CATEGORY</b>       | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| <b>MID-LEVEL ADMINISTRATION</b> |                    |                        |                     |
| SALARIES AND WAGES              | 1,001,447          | 1,057,525              | 1,076,451           |
| CONTRACTED SERVICES             | 1,812              | 5,641                  | 2,000               |
| SUPPLIES AND MATERIALS          | 17,383             | 21,256                 | 17,000              |
| OTHER CHARGES                   | 1,999              | 3,809                  | 2,000               |
| <b>SUBTOTAL</b>                 | <b>\$1,022,641</b> | <b>\$1,088,231</b>     | <b>\$1,097,451</b>  |

#### **INSTRUCTIONAL SALARIES AND WAGES**

|                    |                |                 |                |
|--------------------|----------------|-----------------|----------------|
| SALARIES AND WAGES | 4,657          | 18,138          | 4,000          |
| <b>SUBTOTAL</b>    | <b>\$4,657</b> | <b>\$18,138</b> | <b>\$4,000</b> |

## Appendix D. Chief of Staff

| BUDGET BY CATEGORY                          | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|---|--------------------|--------------------|--------------------|
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                    |                    |                    |
| SUPPLIES AND MATERIALS                      | 39,805             | 25,721             | 21,900             |
| <b>SUBTOTAL</b>                             | <b>\$39,805</b>    | <b>\$25,721</b>    | <b>\$21,900</b>    |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                    |                    |                    |
| CONTRACTED SERVICES                         | 40,349             | 139,600            | 50,000             |
| OTHER CHARGES                               | 1,500              | 1,000              | 500                |
| EQUIPMENT                                   | 0                  | 50,000             | 25,000             |
| <b>SUBTOTAL</b>                             | <b>\$41,849</b>    | <b>\$190,600</b>   | <b>\$75,500</b>    |
| <b>TOTAL</b>                                | <b>\$1,108,952</b> | <b>\$1,322,690</b> | <b>\$1,198,851</b> |

### **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.

#### **COPY AND PRINT SERVICES**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| SUPPORT STAFF    | 1.0         | 1.0             | 1.0          |
| PROFESSIONAL     | 8.0         | 8.0             | 8.0          |
| <b>TOTAL FTE</b> | <b>9.0</b>  | <b>9.0</b>      | <b>9.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|--------------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES       | 601,392            | 624,538            | 647,748            |
| CONTRACTED SERVICES      | 91,177             | 385,715            | 379,800            |
| SUPPLIES AND MATERIALS   | 432,550            | 301,806            | 259,600            |
| OTHER CHARGES            | 263                | 700                | 250                |
| <b>TOTAL</b>             | <b>\$1,125,382</b> | <b>\$1,312,759</b> | <b>\$1,287,398</b> |

| BUDGET BY CATEGORY     | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|------------------------|--------------------|--------------------|--------------------|
| <b>ADMINISTRATION</b>  |                    |                    |                    |
| SALARIES AND WAGES     | 601,392            | 624,538            | 647,748            |
| CONTRACTED SERVICES    | 91,177             | 385,715            | 379,800            |
| SUPPLIES AND MATERIALS | 432,550            | 301,806            | 259,600            |
| OTHER CHARGES          | 263                | 700                | 250                |
| <b>SUBTOTAL</b>        | <b>\$1,125,382</b> | <b>\$1,312,759</b> | <b>\$1,287,398</b> |
| <b>TOTAL</b>           | <b>\$1,125,382</b> | <b>\$1,312,759</b> | <b>\$1,287,398</b> |

### **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.

## Appendix D. Chief of Staff

### STAFF RELATIONS

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 1.4         | 1.0             | 1.0          |
| <b>TOTAL FTE</b> | <b>1.4</b>  | <b>1.0</b>      | <b>1.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|--------------------------|------------------|------------------|------------------|
| SALARIES AND WAGES       | 136,166          | 163,886          | 164,821          |
| CONTRACTED SERVICES      | 10,000           | 2,500            | 0                |
| SUPPLIES AND MATERIALS   | 1,213            | 2,997            | 1,000            |
| OTHER CHARGES            | 5,318            | 5,550            | 5,000            |
| <b>TOTAL</b>             | <b>\$152,697</b> | <b>\$174,933</b> | <b>\$170,821</b> |

| BUDGET BY CATEGORY     | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|------------------------|------------------|------------------|------------------|
| <b>ADMINISTRATION</b>  |                  |                  |                  |
| SALARIES AND WAGES     | 135,985          | 163,886          | 164,821          |
| CONTRACTED SERVICES    | 10,000           | 2,500            | 0                |
| SUPPLIES AND MATERIALS | 1,213            | 2,997            | 1,000            |
| OTHER CHARGES          | 5,318            | 5,550            | 5,000            |
| <b>SUBTOTAL</b>        | <b>\$152,516</b> | <b>\$174,933</b> | <b>\$170,821</b> |

### INSTRUCTIONAL SALARIES AND WAGES

|                    |                  |                  |                  |
|--------------------|------------------|------------------|------------------|
| SALARIES AND WAGES | 181              | 0                | 0                |
| <b>SUBTOTAL</b>    | <b>\$181</b>     | <b>\$0</b>       | <b>\$0</b>       |
| <b>TOTAL</b>       | <b>\$152,697</b> | <b>\$174,933</b> | <b>\$170,821</b> |

### 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.

### GOVERNMENT RELATIONS AND CONSTITUENCY SERVICES

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 1.0         | 1.0             | 1.0          |
| <b>TOTAL FTE</b> | <b>1.0</b>  | <b>1.0</b>      | <b>1.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|--------------------------|------------------|------------------|------------------|
| SALARIES AND WAGES       | 168,585          | 225,180          | 225,173          |
| <b>TOTAL</b>             | <b>\$168,585</b> | <b>\$225,180</b> | <b>\$225,173</b> |

| BUDGET BY CATEGORY    | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|-----------------------|------------------|------------------|------------------|
| <b>ADMINISTRATION</b> |                  |                  |                  |
| SALARIES AND WAGES    | 168,585          | 225,180          | 225,173          |
| <b>SUBTOTAL</b>       | <b>\$168,585</b> | <b>\$225,180</b> | <b>\$225,173</b> |
| <b>TOTAL</b>          | <b>\$168,585</b> | <b>\$225,180</b> | <b>\$225,173</b> |

## 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.

#### **EQUITY AND CULTURAL PROFICIENCY**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 5.0                | 5.0                    | 5.0                 |
| SUPPORT STAFF          | 1.0                | 1.0                    | 2.0                 |
| <b>TOTAL FTE</b>       | <b>6.0</b>         | <b>6.0</b>             | <b>7.0</b>          |

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| SALARIES AND WAGES              | 987,658            | 854,550                | 889,626             |
| CONTRACTED SERVICES             | 162,053            | 125,317                | 22,500              |
| SUPPLIES AND MATERIALS          | 4,502              | 6,355                  | 8,000               |
| OTHER CHARGES                   | 38,095             | 24,883                 | 31,500              |
| <b>TOTAL</b>                    | <b>\$1,192,308</b> | <b>\$1,011,105</b>     | <b>\$951,626</b>    |

| <b>BUDGET BY CATEGORY</b>       | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| <b>MID-LEVEL ADMINISTRATION</b> |                    |                        |                     |
| SALARIES AND WAGES              | 784,408            | 854,550                | 889,626             |
| CONTRACTED SERVICES             | 128,773            | 118,317                | 2,500               |
| SUPPLIES AND MATERIALS          | 4,442              | 1,541                  | 4,000               |
| OTHER CHARGES                   | 38,095             | 4,883                  | 21,500              |
| <b>SUBTOTAL</b>                 | <b>\$955,718</b>   | <b>\$979,291</b>       | <b>\$917,626</b>    |

|   |                  |            |            |
|---|------------------|------------|------------|
| <b>INSTRUCTIONAL SALARIES AND WAGES</b> |                  |            |            |
| SALARIES AND WAGES                      | 203,250          | 0          | 0          |
| <b>SUBTOTAL</b>                         | <b>\$203,250</b> | <b>\$0</b> | <b>\$0</b> |

|   |             |                |                |
|---|-------------|----------------|----------------|
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |             |                |                |
| SUPPLIES AND MATERIALS                      | 60          | 4,814          | 4,000          |
| <b>SUBTOTAL</b>                             | <b>\$60</b> | <b>\$4,814</b> | <b>\$4,000</b> |

|                                  |                    |                    |                  |
|----------------------------------|--------------------|--------------------|------------------|
| <b>OTHER INSTRUCTIONAL COSTS</b> |                    |                    |                  |
| CONTRACTED SERVICES              | 33,280             | 7,000              | 20,000           |
| OTHER CHARGES                    | 0                  | 20,000             | 10,000           |
| <b>SUBTOTAL</b>                  | <b>\$33,280</b>    | <b>\$27,000</b>    | <b>\$30,000</b>  |
| <b>TOTAL</b>                     | <b>\$1,192,308</b> | <b>\$1,011,105</b> | <b>\$951,626</b> |

### **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



## Appendix D. Chief of Staff

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.

### **FAMILY AND COMMUNITY ENGAGEMENT**

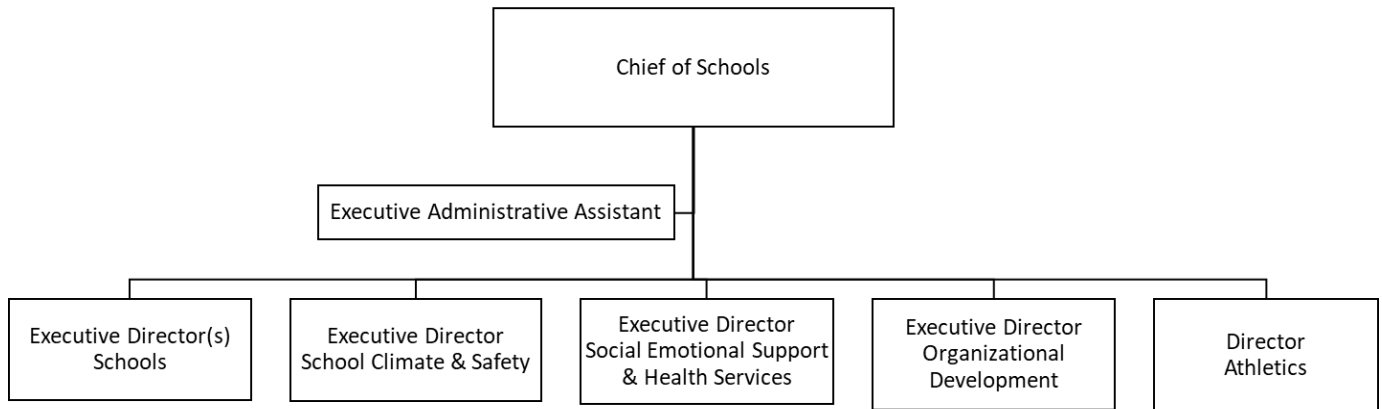
| <b>POSITIONS (FTE)</b>                      | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---|--------------------|------------------------|---------------------|
| PROFESSIONAL                                | 4.0                | 3.0                    | 3.0                 |
| <b>TOTAL FTE</b>                            | <b>4.0</b>         | <b>3.0</b>             | <b>3.0</b>          |
| <b>BUDGET BY OBJECT CLASSES</b>             | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| SALARIES AND WAGES                          | 276,045            | 369,728                | 407,344             |
| CONTRACTED SERVICES                         | 28,635             | 92,000                 | 57,000              |
| SUPPLIES AND MATERIALS                      | 1,674              | 28,200                 | 3,750               |
| OTHER CHARGES                               | 1,580              | 4,926                  | 1,700               |
| <b>TOTAL</b>                                | <b>\$307,934</b>   | <b>\$494,854</b>       | <b>\$469,794</b>    |
| <b>BUDGET BY CATEGORY</b>                   | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| <b>MID-LEVEL ADMINISTRATION</b>             |                    |                        |                     |
| SALARIES AND WAGES                          | 270,790            | 354,728                | 396,344             |
| CONTRACTED SERVICES                         | 523                | 14,000                 | 12,000              |
| SUPPLIES AND MATERIALS                      | 531                | 3,000                  | 1,000               |
| OTHER CHARGES                               | 429                | 1,750                  | 200                 |
| <b>SUBTOTAL</b>                             | <b>\$272,273</b>   | <b>\$373,478</b>       | <b>\$409,544</b>    |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                    |                        |                     |
| SALARIES AND WAGES                          | 1,000              | 2,000                  | 1,000               |
| <b>SUBTOTAL</b>                             | <b>\$1,000</b>     | <b>\$2,000</b>         | <b>\$1,000</b>      |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                    |                        |                     |
| SUPPLIES AND MATERIALS                      | 1,143              | 25,200                 | 2,750               |
| <b>SUBTOTAL</b>                             | <b>\$1,143</b>     | <b>\$25,200</b>        | <b>\$2,750</b>      |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                    |                        |                     |
| CONTRACTED SERVICES                         | 12,984             | 38,000                 | 30,000              |
| OTHER CHARGES                               | 1,151              | 3,176                  | 1,500               |
| <b>SUBTOTAL</b>                             | <b>\$14,135</b>    | <b>\$41,176</b>        | <b>\$31,500</b>     |
| <b>STUDENT TRANSPORTATION SERVICE</b>       |                    |                        |                     |
| SALARIES AND WAGES                          | 4,255              | 13,000                 | 10,000              |
| CONTRACTED SERVICES                         | 15,128             | 40,000                 | 15,000              |
| <b>SUBTOTAL</b>                             | <b>\$19,383</b>    | <b>\$53,000</b>        | <b>\$25,000</b>     |
| <b>TOTAL</b>                                | <b>\$307,934</b>   | <b>\$494,854</b>       | <b>\$469,794</b>    |

## Appendix D. Chief of Staff

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# Appendix E. Chief of Schools

## ORGANIZATION CHART-CHIEF OF SCHOOLS

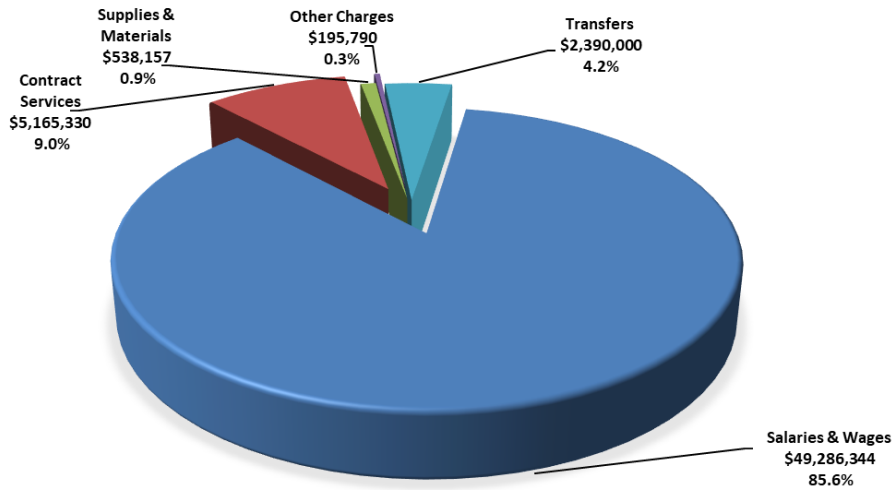


# Appendix E. Chief of Schools

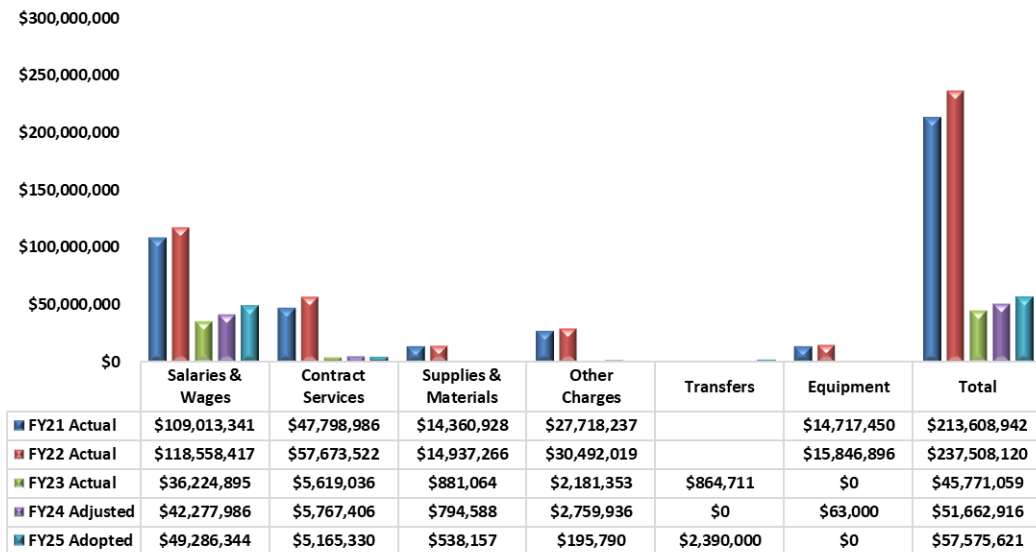
## ***DIVISION OF SCHOOLS OVERVIEW***

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 and Superintendent's Priority Areas. Focused on Academic Achievement, Safety and Climate, Highly Effective Teachers, Leaders, and Staff, and Infrastructure, the Division of Schools provides timely, responsive, and strategic supports to administrators and school staff that are data driven and grounded in research. To ensure equity, standards-based instruction and continuous improvement, the Division of Schools works continuously to build the capacity of principals and school-based instructional leadership teams. With the safety and well-being of staff and students as our primary priority, the Division of Schools models best practices for processes committed to safe and positive school climates, culturally responsive leadership, social and emotional learning, and excellence in education for all students.

**FY2025 Budget by Object Class**  
**\$57,575,621**



**Budget Expense History**



## Appendix E. Chief of Schools

### **DIVISION SUMMARY**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 330.8              | 330.0                  | 321.1               |
| SUPPORT STAFF          | 37.6               | 37.6                   | 51.6                |
| <b>TOTAL FTE</b>       | <b>368.4</b>       | <b>367.6</b>           | <b>372.7</b>        |

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b>  | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|---------------------|------------------------|---------------------|
| SALARIES AND WAGES              | 36,224,895          | 42,277,986             | 49,286,344          |
| 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>\$57,575,621</b> |

| <b>OFFICES BY CATEGORY</b>        | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|-----------------------------------|--------------------|------------------------|---------------------|
| <b>ADMINISTRATION</b>             |                    |                        |                     |
| 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                | 241,565             |
| CHIEF OF SCHOOLS                  | 412,062            | 449,834                | 385,199             |
| <b>SUBTOTAL</b>                   | <b>\$621,379</b>   | <b>\$686,481</b>       | <b>\$731,241</b>    |

### **MID-LEVEL ADMINISTRATION**

|   |                    |                    |                    |
|---|--------------------|--------------------|--------------------|
| ATHLETICS OFFICE                          | 356,376            | 492,295            | 526,908            |
| 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            | 471,070            |
| DIRECTOR OF SCHOOL CLIMATE                | 216,085            | 247,503            | 247,145            |
| PSYCHOLOGICAL SERVICES                    | 292,786            | 354,898            | 241,098            |
| CHIEF OF SCHOOLS                          | 2,499,128          | 2,305,251          | 2,900,059          |
| ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP | 1,997,684          | 2,045,818          | 1,708,933          |
| <b>SUBTOTAL</b>                           | <b>\$6,936,389</b> | <b>\$7,195,028</b> | <b>\$6,847,514</b> |

### **INSTRUCTIONAL SALARIES AND WAGES**

|   |                     |                     |                     |
|---|---------------------|---------------------|---------------------|
| ATHLETICS OFFICE                          | 0                   | 1,152,924           | 0                   |
| 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             |
| ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP | 697,968             | 1,052,850           | 590,888             |
| MULTI-TIERED SYSTEM OF SUPPORTS           | 459,627             | 1,700               | 0                   |
| <b>SUBTOTAL</b>                           | <b>\$10,621,891</b> | <b>\$13,655,717</b> | <b>\$11,972,329</b> |

### **INSTRUCTIONAL TEXTBOOKS AND SUPPLIES**

|                          |         |         |         |
|--------------------------|---------|---------|---------|
| ATHLETICS OFFICE         | 103,827 | 186,295 | 131,000 |
| STUDENT SUPPORT SERVICES | 346     | 0       | 0       |
| SCHOOL COUNSELING        | 3,389   | 8,723   | 500     |

## Appendix E. Chief of Schools

| OFFICES BY CATEGORY                       | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|---|---------------------|---------------------|---------------------|
| PSYCHOLOGICAL SERVICES                    | 190,757             | 182,200             | 170,000             |
| SCHOOL SOCIAL WORK SERVICES               | 9,089               | 11,000              | 0                   |
| ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP | 21,335              | 45,000              | 0                   |
| MULTI-TIERED SYSTEM OF SUPPORTS           | 0                   | 2,000               | 0                   |
| <b>SUBTOTAL</b>                           | <b>\$328,743</b>    | <b>\$435,218</b>    | <b>\$301,500</b>    |
| <br><b>OTHER INSTRUCTIONAL COSTS</b>      |                     |                     |                     |
| ATHLETICS OFFICE                          | 1,195,161           | 1,338,437           | 929,000             |
| 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                   |
| MULTI-TIERED SYSTEM OF SUPPORTS           | 0                   | 7,400               | 0                   |
| ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP | 481,310             | 396,402             | 61,000              |
| <b>SUBTOTAL</b>                           | <b>\$4,273,071</b>  | <b>\$4,226,739</b>  | <b>\$3,408,700</b>  |
| <br><b>SPECIAL EDUCATION</b>              |                     |                     |                     |
| ATHLETICS OFFICE                          | 128,679             | 0                   | 0                   |
| PUPIL PERSONNEL SERVICES                  | 384,892             | 300,000             | 290,000             |
| <b>SUBTOTAL</b>                           | <b>\$513,571</b>    | <b>\$300,000</b>    | <b>\$290,000</b>    |
| <br><b>STUDENT PERSONNEL SERVICES</b>     |                     |                     |                     |
| DIRECTOR OF SCHOOL CLIMATE                | 0                   | 0                   | 131,000             |
| PUPIL PERSONNEL SERVICES                  | 6,999,078           | 7,975,478           | 8,053,043           |
| SCHOOL SOCIAL WORK SERVICES               | 9,922,348           | 11,156,909          | 12,141,803          |
| <b>SUBTOTAL</b>                           | <b>\$16,921,426</b> | <b>\$19,132,387</b> | <b>\$20,325,846</b> |
| <br><b>HEALTH SERVICES</b>                |                     |                     |                     |
| ATHLETICS OFFICE                          | 0                   | 0                   | 1,624,136           |
| HEALTH SERVICES                           | 1,665,195           | 2,346,992           | 1,909,954           |
| <b>SUBTOTAL</b>                           | <b>\$1,665,195</b>  | <b>\$2,346,992</b>  | <b>\$3,534,090</b>  |
| <br><b>STUDENT TRANSPORTATION SERVICE</b> |                     |                     |                     |
| ATHLETICS OFFICE                          | 2,030,499           | 1,845,800           | 2,200,000           |
| EXEC DIR SOCIAL EMOTIONAL SUPPORT         | 1,649               | 0                   | 2,000               |
| SCHOOL COUNSELING                         | 5,161               | 500                 | 500                 |
| ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP | 1,699               | 6,711               | 500                 |
| <b>SUBTOTAL</b>                           | <b>\$2,039,008</b>  | <b>\$1,853,011</b>  | <b>\$2,203,000</b>  |
| <br><b>OPERATION OF PLANT</b>             |                     |                     |                     |
| EXEC DIR SCHOOL SAFETY                    | 1,850,386           | 1,831,343           | 7,961,401           |
| <b>SUBTOTAL</b>                           | <b>\$1,850,386</b>  | <b>\$1,831,343</b>  | <b>\$7,961,401</b>  |
| <b>TOTAL</b>                              | <b>\$45,771,059</b> | <b>\$51,662,916</b> | <b>\$57,575,621</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 to thrive in college, careers and the community. Focused on the Superintendent's Four Priority Areas, staff from the DoS provide timely, responsive, and strategic support to school administrators and staff that are data driven and grounded in research.

#### **CHIEF OF SCHOOLS**

| <b>POSITIONS (FTE)</b>          | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL                    | 11.0               | 10.0                   | 12.5                |
| SUPPORT STAFF                   | 5.0                | 5.0                    | 4.0                 |
| <b>TOTAL FTE</b>                | <b>16.0</b>        | <b>15.0</b>            | <b>16.5</b>         |
| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| SALARIES AND WAGES              | 2,901,399          | 2,741,451              | 3,284,758           |
| CONTRACTED SERVICES             | 330                | 0                      | 0                   |
| SUPPLIES AND MATERIALS          | 5,626              | 7,000                  | 500                 |
| OTHER CHARGES                   | 3,835              | 6,634                  | 0                   |
| <b>TOTAL</b>                    | <b>\$2,911,190</b> | <b>\$2,755,085</b>     | <b>\$3,285,258</b>  |
| <b>BUDGET BY CATEGORY</b>       | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| <b>ADMINISTRATION</b>           |                    |                        |                     |
| SALARIES AND WAGES              | 402,271            | 436,200                | 384,699             |
| CONTRACTED SERVICES             | 330                | 0                      | 0                   |
| SUPPLIES AND MATERIALS          | 5,626              | 7,000                  | 500                 |
| OTHER CHARGES                   | 3,835              | 6,634                  | 0                   |
| <b>SUBTOTAL</b>                 | <b>\$412,062</b>   | <b>\$449,834</b>       | <b>\$385,199</b>    |
| <b>MID-LEVEL ADMINISTRATION</b> |                    |                        |                     |
| SALARIES AND WAGES              | 2,499,128          | 2,305,251              | 2,900,059           |
| <b>SUBTOTAL</b>                 | <b>\$2,499,128</b> | <b>\$2,305,251</b>     | <b>\$2,900,059</b>  |
| <b>TOTAL</b>                    | <b>\$2,911,190</b> | <b>\$2,755,085</b>     | <b>\$3,285,258</b>  |

### 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.

#### **EXECUTIVE DIRECTOR SCHOOL SAFETY**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 6.0                | 6.0                    | 7.0                 |
| SUPPORT STAFF          | 2.6                | 2.6                    | 2.6                 |
| <b>TOTAL FTE</b>       | <b>8.6</b>         | <b>8.6</b>             | <b>9.6</b>          |

## Appendix E. Chief of Schools

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| SALARIES AND WAGES              | 1,372,573          | 1,287,601              | 7,724,486           |
| CONTRACTED SERVICES             | 314,796            | 374,572                | 307,630             |
| SUPPLIES AND MATERIALS          | 82,910             | 133,219                | 94,900              |
| OTHER CHARGES                   | 192,815            | 160,952                | 75,950              |
| <b>TOTAL</b>                    | <b>\$1,963,094</b> | <b>\$1,956,344</b>     | <b>\$8,202,966</b>  |
| <b>BUDGET BY CATEGORY</b>       | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| <b>ADMINISTRATION</b>           |                    |                        |                     |
| SALARIES AND WAGES              | 112,708            | 125,001                | 241,565             |
| <b>SUBTOTAL</b>                 | <b>\$112,708</b>   | <b>\$125,001</b>       | <b>\$241,565</b>    |
| <b>OPERATION OF PLANT</b>       |                    |                        |                     |
| SALARIES AND WAGES              | 1,259,865          | 1,162,600              | 7,482,921           |
| CONTRACTED SERVICES             | 314,796            | 374,572                | 307,630             |
| SUPPLIES AND MATERIALS          | 82,910             | 133,219                | 94,900              |
| OTHER CHARGES                   | 192,815            | 160,952                | 75,950              |
| <b>SUBTOTAL</b>                 | <b>\$1,850,386</b> | <b>\$1,831,343</b>     | <b>\$7,961,401</b>  |
| <b>TOTAL</b>                    | <b>\$1,963,094</b> | <b>\$1,956,344</b>     | <b>\$8,202,966</b>  |

### **DEPT. 280–DIRECTOR OF SCHOOL CLIMATE AND CULTURE**

#### **Mission Statement**

The Office of School Climate collaborates with schools to facilitate the implementation of the Superintendent’s priority area, Safety and Climate. The role of the student conduct hearing officers and staff, within this office 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, safety support meetings, and discipline data analysis. 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.

#### **DIRECTOR OF SCHOOL CLIMATE**

| <b>POSITIONS (FTE)</b>          | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL                    | 1.0                | 1.0                    | 1.0                 |
| SUPPORT STAFF                   | 1.0                | 1.0                    | 1.0                 |
| <b>TOTAL FTE</b>                | <b>2.0</b>         | <b>2.0</b>             | <b>2.0</b>          |
| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| SALARIES AND WAGES              | 204,213            | 244,823                | 246,982             |
| CONTRACTED SERVICES             | 10,077             | 0                      | 130,000             |
| SUPPLIES AND MATERIALS          | 1,608              | 1,000                  | 463                 |
| OTHER CHARGES                   | 187                | 1,680                  | 700                 |
| <b>TOTAL</b>                    | <b>\$216,085</b>   | <b>\$247,503</b>       | <b>\$378,145</b>    |
| <b>BUDGET BY CATEGORY</b>       | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| <b>MID-LEVEL ADMINISTRATION</b> |                    |                        |                     |
| SALARIES AND WAGES              | 204,213            | 244,823                | 246,482             |
| CONTRACTED SERVICES             | 10,077             | 0                      | 0                   |
| SUPPLIES AND MATERIALS          | 1,608              | 1,000                  | 463                 |
| OTHER CHARGES                   | 187                | 1,680                  | 200                 |
| <b>SUBTOTAL</b>                 | <b>\$216,085</b>   | <b>\$247,503</b>       | <b>\$247,145</b>    |



## Appendix E. Chief of Schools

| BUDGET BY CATEGORY                | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|-----------------------------------|------------------|------------------|------------------|
| <b>STUDENT PERSONNEL SERVICES</b> |                  |                  |                  |
| SALARIES AND WAGES                | 0                | 0                | 500              |
| CONTRACTED SERVICES               | 0                | 0                | 130,000          |
| OTHER CHARGES                     | 0                | 0                | 500              |
| <b>SUBTOTAL</b>                   | <b>\$0</b>       | <b>\$0</b>       | <b>\$131,000</b> |
| <b>TOTAL</b>                      | <b>\$216,085</b> | <b>\$247,503</b> | <b>\$378,145</b> |

### **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.

#### **ATHLETICS OFFICE**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 3.0         | 15.0            | 21.0         |
| SUPPORT STAFF    | 1.0         | 1.0             | 1.0          |
| <b>TOTAL FTE</b> | <b>4.0</b>  | <b>16.0</b>     | <b>22.0</b>  |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|--------------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES       | 482,535            | 1,641,419          | 2,149,764          |
| CONTRACTED SERVICES      | 3,220,984          | 3,118,037          | 3,125,100          |
| SUPPLIES AND MATERIALS   | 106,347            | 189,795            | 132,180            |
| OTHER CHARGES            | 4,676              | 3,500              | 4,000              |
| EQUIPMENT                | 0                  | 63,000             | 0                  |
| <b>TOTAL</b>             | <b>\$3,814,542</b> | <b>\$5,015,751</b> | <b>\$5,411,044</b> |

| BUDGET BY CATEGORY              | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---------------------------------|------------------|------------------|------------------|
| <b>MID-LEVEL ADMINISTRATION</b> |                  |                  |                  |
| SALARIES AND WAGES              | 353,856          | 488,495          | 525,628          |
| CONTRACTED SERVICES             | 0                | 300              | 100              |
| SUPPLIES AND MATERIALS          | 2,520            | 3,500            | 1,180            |
| <b>SUBTOTAL</b>                 | <b>\$356,376</b> | <b>\$492,295</b> | <b>\$526,908</b> |

| INSTRUCTIONAL SALARIES AND WAGES | FY23 ACTUAL | FY24 ADJ BUDGET    | FY25 ADOPTED |
|----------------------------------|-------------|--------------------|--------------|
| SALARIES AND WAGES               | 0           | 1,152,924          | 0            |
| <b>SUBTOTAL</b>                  | <b>\$0</b>  | <b>\$1,152,924</b> | <b>\$0</b>   |

| INSTRUCTIONAL TEXTBOOKS AND SUPPLIES | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|--------------------------------------|------------------|------------------|------------------|
| SUPPLIES AND MATERIALS               | 103,827          | 186,295          | 131,000          |
| <b>SUBTOTAL</b>                      | <b>\$103,827</b> | <b>\$186,295</b> | <b>\$131,000</b> |

| OTHER INSTRUCTIONAL COSTS | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED     |
|---------------------------|--------------------|--------------------|------------------|
| CONTRACTED SERVICES       | 1,190,485          | 1,271,937          | 925,000          |
| OTHER CHARGES             | 4,676              | 3,500              | 4,000            |
| EQUIPMENT                 | 0                  | 63,000             | 0                |
| <b>SUBTOTAL</b>           | <b>\$1,195,161</b> | <b>\$1,338,437</b> | <b>\$929,000</b> |

## Appendix E. Chief of Schools

| BUDGET BY CATEGORY                    | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|---------------------------------------|--------------------|--------------------|--------------------|
| <b>SPECIAL EDUCATION</b>              |                    |                    |                    |
| SALARIES AND WAGES                    | 128,679            | 0                  | 0                  |
| <b>SUBTOTAL</b>                       | <b>\$128,679</b>   | <b>\$0</b>         | <b>\$0</b>         |
| <b>HEALTH SERVICES</b>                |                    |                    |                    |
| SALARIES AND WAGES                    | 0                  | 0                  | 1,624,136          |
| <b>SUBTOTAL</b>                       | <b>\$0</b>         | <b>\$0</b>         | <b>\$1,624,136</b> |
| <b>STUDENT TRANSPORTATION SERVICE</b> |                    |                    |                    |
| CONTRACTED SERVICES                   | 2,030,499          | 1,845,800          | 2,200,000          |
| <b>SUBTOTAL</b>                       | <b>\$2,030,499</b> | <b>\$1,845,800</b> | <b>\$2,200,000</b> |
| <b>TOTAL</b>                          | <b>\$3,814,542</b> | <b>\$5,015,751</b> | <b>\$5,411,044</b> |

### **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.

#### **ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 8.0         | 7.0             | 6.0          |
| SUPPORT STAFF    | 6.0         | 6.0             | 5.0          |
| <b>TOTAL FTE</b> | <b>14.0</b> | <b>13.0</b>     | <b>11.0</b>  |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|--------------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES       | 2,379,677          | 2,819,528          | 2,184,321          |
| CONTRACTED SERVICES      | 676,399            | 586,513            | 127,000            |
| SUPPLIES AND MATERIALS   | 33,225             | 65,000             | 10,000             |
| OTHER CHARGES            | 110,695            | 75,740             | 40,000             |
| <b>TOTAL</b>             | <b>\$3,199,996</b> | <b>\$3,546,781</b> | <b>\$2,361,321</b> |

| BUDGET BY CATEGORY              | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|---------------------------------|--------------------|--------------------|--------------------|
| <b>MID-LEVEL ADMINISTRATION</b> |                    |                    |                    |
| SALARIES AND WAGES              | 1,681,709          | 1,766,678          | 1,593,433          |
| CONTRACTED SERVICES             | 288,795            | 245,000            | 100,000            |
| SUPPLIES AND MATERIALS          | 11,890             | 20,000             | 10,000             |
| OTHER CHARGES                   | 15,290             | 14,140             | 5,500              |
| <b>SUBTOTAL</b>                 | <b>\$1,997,684</b> | <b>\$2,045,818</b> | <b>\$1,708,933</b> |

|   |                  |                    |                  |
|---|------------------|--------------------|------------------|
| <b>INSTRUCTIONAL SALARIES AND WAGES</b> |                  |                    |                  |
| SALARIES AND WAGES                      | 697,968          | 1,052,850          | 590,888          |
| <b>SUBTOTAL</b>                         | <b>\$697,968</b> | <b>\$1,052,850</b> | <b>\$590,888</b> |

|   |                 |                 |            |
|---|-----------------|-----------------|------------|
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                 |                 |            |
| SUPPLIES AND MATERIALS                      | 21,335          | 45,000          | 0          |
| <b>SUBTOTAL</b>                             | <b>\$21,335</b> | <b>\$45,000</b> | <b>\$0</b> |

## Appendix E. Chief of Schools

| BUDGET BY CATEGORY                    | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|---------------------------------------|--------------------|--------------------|--------------------|
| <b>OTHER INSTRUCTIONAL COSTS</b>      |                    |                    |                    |
| CONTRACTED SERVICES                   | 385,905            | 334,802            | 26,500             |
| OTHER CHARGES                         | 95,405             | 61,600             | 34,500             |
| <b>SUBTOTAL</b>                       | <b>\$481,310</b>   | <b>\$396,402</b>   | <b>\$61,000</b>    |
| <b>STUDENT TRANSPORTATION SERVICE</b> |                    |                    |                    |
| CONTRACTED SERVICES                   | 1,699              | 6,711              | 500                |
| <b>SUBTOTAL</b>                       | <b>\$1,699</b>     | <b>\$6,711</b>     | <b>\$500</b>       |
| <b>TOTAL</b>                          | <b>\$3,199,996</b> | <b>\$3,546,781</b> | <b>\$2,361,321</b> |

### **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.

#### **EXECUTIVE DIRECTOR SOCIAL-EMOTIONAL SUPPORT**

| POSITIONS (FTE)                       | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---------------------------------------|------------------|------------------|------------------|
| PROFESSIONAL                          | 1.0              | 1.0              | 0.0              |
| SUPPORT STAFF                         | 1.0              | 1.0              | 1.0              |
| <b>TOTAL FTE</b>                      | <b>2.0</b>       | <b>2.0</b>       | <b>1.0</b>       |
| <b>BUDGET BY OBJECT CLASSES</b>       |                  |                  |                  |
| SALARIES AND WAGES                    | 301,578          | 298,104          | 84,681           |
| CONTRACTED SERVICES                   | 54,198           | 137,500          | 32,000           |
| SUPPLIES AND MATERIALS                | 5,825            | 6,700            | 1,000            |
| OTHER CHARGES                         | 1,676            | 1,000            | 0                |
| <b>TOTAL</b>                          | <b>\$363,277</b> | <b>\$443,304</b> | <b>\$117,681</b> |
| <b>BUDGET BY CATEGORY</b>             |                  |                  |                  |
| <b>ADMINISTRATION</b>                 |                  |                  |                  |
| SALARIES AND WAGES                    | 0                | 1,737            | 0                |
| SUPPLIES AND MATERIALS                | 0                | 6,700            | 0                |
| OTHER CHARGES                         | 0                | 1,000            | 0                |
| <b>SUBTOTAL</b>                       | <b>\$0</b>       | <b>\$9,437</b>   | <b>\$0</b>       |
| <b>MID-LEVEL ADMINISTRATION</b>       |                  |                  |                  |
| SALARIES AND WAGES                    | 301,578          | 296,367          | 84,681           |
| CONTRACTED SERVICES                   | 52,549           | 137,500          | 30,000           |
| SUPPLIES AND MATERIALS                | 5,825            | 0                | 1,000            |
| OTHER CHARGES                         | 1,676            | 0                | 0                |
| <b>SUBTOTAL</b>                       | <b>\$361,628</b> | <b>\$433,867</b> | <b>\$115,681</b> |
| <b>STUDENT TRANSPORTATION SERVICE</b> |                  |                  |                  |
| CONTRACTED SERVICES                   | 1,649            | 0                | 2,000            |
| <b>SUBTOTAL</b>                       | <b>\$1,649</b>   | <b>\$0</b>       | <b>\$2,000</b>   |
| <b>TOTAL</b>                          | <b>\$363,277</b> | <b>\$443,304</b> | <b>\$117,681</b> |

## Appendix E. Chief of Schools

### 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.

#### **STUDENT SUPPORT SERVICES**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 1.0                | 1.0                    | 1.0                 |
| SUPPORT STAFF          | 1.0                | 1.0                    | 1.0                 |
| <b>TOTAL FTE</b>       | <b>2.0</b>         | <b>2.0</b>             | <b>2.0</b>          |

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| SALARIES AND WAGES              | 223,628            | 249,670                | 252,660             |
| CONTRACTED SERVICES             | 371,586            | 418,484                | 350,100             |
| SUPPLIES AND MATERIALS          | 37,540             | 38,351                 | 32,860              |
| OTHER CHARGES                   | 1,047              | 1,050                  | 1,000               |
| <b>TOTAL</b>                    | <b>\$633,801</b>   | <b>\$707,555</b>       | <b>\$636,620</b>    |

| <b>BUDGET BY CATEGORY</b>       | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| <b>MID-LEVEL ADMINISTRATION</b> |                    |                        |                     |
| SALARIES AND WAGES              | 223,628            | 249,217                | 252,660             |
| CONTRACTED SERVICES             | 371,586            | 418,484                | 350,100             |
| SUPPLIES AND MATERIALS          | 37,194             | 38,351                 | 32,860              |
| OTHER CHARGES                   | 1,047              | 1,050                  | 1,000               |
| <b>SUBTOTAL</b>                 | <b>\$633,455</b>   | <b>\$707,102</b>       | <b>\$636,620</b>    |

#### **INSTRUCTIONAL SALARIES AND WAGES**

|                    |            |              |            |
|--------------------|------------|--------------|------------|
| SALARIES AND WAGES | 0          | 453          | 0          |
| <b>SUBTOTAL</b>    | <b>\$0</b> | <b>\$453</b> | <b>\$0</b> |

#### **INSTRUCTIONAL TEXTBOOKS AND SUPPLIES**

|                        |                  |                  |                  |
|------------------------|------------------|------------------|------------------|
| SUPPLIES AND MATERIALS | 346              | 0                | 0                |
| <b>SUBTOTAL</b>        | <b>\$346</b>     | <b>\$0</b>       | <b>\$0</b>       |
| <b>TOTAL</b>           | <b>\$633,801</b> | <b>\$707,555</b> | <b>\$636,620</b> |

### 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.

## Appendix E. Chief of Schools

### SCHOOL COUNSELING

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 4.0         | 4.0             | 3.0          |
| SUPPORT STAFF    | 1.0         | 1.0             | 1.0          |
| <b>TOTAL FTE</b> | <b>5.0</b>  | <b>5.0</b>      | <b>4.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|--------------------------|------------------|------------------|------------------|
| SALARIES AND WAGES       | 558,818          | 592,294          | 473,650          |
| CONTRACTED SERVICES      | 229,888          | 230,500          | 178,000          |
| SUPPLIES AND MATERIALS   | 10,575           | 30,723           | 2,360            |
| OTHER CHARGES            | 19,099           | 7,000            | 4,760            |
| <b>TOTAL</b>             | <b>\$818,380</b> | <b>\$860,517</b> | <b>\$658,770</b> |

| BUDGET BY CATEGORY              | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---------------------------------|------------------|------------------|------------------|
| <b>MID-LEVEL ADMINISTRATION</b> |                  |                  |                  |
| SALARIES AND WAGES              | 547,159          | 577,294          | 463,650          |
| CONTRACTED SERVICES             | 5,803            | 2,000            | 800              |
| SUPPLIES AND MATERIALS          | 7,186            | 22,000           | 1,860            |
| OTHER CHARGES                   | 19,099           | 7,000            | 4,760            |
| <b>SUBTOTAL</b>                 | <b>\$579,247</b> | <b>\$608,294</b> | <b>\$471,070</b> |

#### INSTRUCTIONAL SALARIES AND WAGES

|                    |                 |                 |                 |
|--------------------|-----------------|-----------------|-----------------|
| SALARIES AND WAGES | 11,659          | 15,000          | 10,000          |
| <b>SUBTOTAL</b>    | <b>\$11,659</b> | <b>\$15,000</b> | <b>\$10,000</b> |

#### INSTRUCTIONAL TEXTBOOKS AND SUPPLIES

|                        |                |                |              |
|------------------------|----------------|----------------|--------------|
| SUPPLIES AND MATERIALS | 3,389          | 8,723          | 500          |
| <b>SUBTOTAL</b>        | <b>\$3,389</b> | <b>\$8,723</b> | <b>\$500</b> |

#### OTHER INSTRUCTIONAL COSTS

|                     |                  |                  |                  |
|---------------------|------------------|------------------|------------------|
| CONTRACTED SERVICES | 218,924          | 228,000          | 176,700          |
| <b>SUBTOTAL</b>     | <b>\$218,924</b> | <b>\$228,000</b> | <b>\$176,700</b> |

#### STUDENT TRANSPORTATION SERVICE

|                     |                  |                  |                  |
|---------------------|------------------|------------------|------------------|
| CONTRACTED SERVICES | 5,161            | 500              | 500              |
| <b>SUBTOTAL</b>     | <b>\$5,161</b>   | <b>\$500</b>     | <b>\$500</b>     |
| <b>TOTAL</b>        | <b>\$818,380</b> | <b>\$860,517</b> | <b>\$658,770</b> |

### 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.

## Appendix E. Chief of Schools

### HEALTH SERVICES

| POSITIONS (FTE)          | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|--------------------------|--------------------|--------------------|--------------------|
| PROFESSIONAL             | 7.0                | 7.0                | 7.0                |
| SUPPORT STAFF            | 1.0                | 1.0                | 2.0                |
| <b>TOTAL FTE</b>         | <b>8.0</b>         | <b>8.0</b>         | <b>9.0</b>         |
| BUDGET BY OBJECT CLASSES | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
| SALARIES AND WAGES       | 951,424            | 1,724,89933        | 1,156,387          |
| CONTRACTED SERVICES      | 443,608            | 604,100            | 763,500            |
| SUPPLIES AND MATERIALS   | 347,667            | 107,528            | 87,944             |
| OTHER CHARGES            | 19,105             | 12,740             | 6,600              |
| <b>TOTAL</b>             | <b>\$1,761,804</b> | <b>\$2,449,201</b> | <b>\$2,014,431</b> |
| BUDGET BY CATEGORY       | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
| <b>ADMINISTRATION</b>    |                    |                    |                    |
| SALARIES AND WAGES       | 94,952             | 97,381             | 99,533             |
| SUPPLIES AND MATERIALS   | 1,657              | 4,828              | 4,944              |
| <b>SUBTOTAL</b>          | <b>\$96,609</b>    | <b>\$102,209</b>   | <b>\$104,477</b>   |
| <b>HEALTH SERVICES</b>   |                    |                    |                    |
| SALARIES AND WAGES       | 856,472            | 1,627,452          | 1,056,854          |
| CONTRACTED SERVICES      | 443,608            | 604,100            | 763,500            |
| SUPPLIES AND MATERIALS   | 346,010            | 102,700            | 83,000             |
| OTHER CHARGES            | 19,105             | 12,740             | 6,600              |
| <b>SUBTOTAL</b>          | <b>\$1,665,195</b> | <b>\$2,346,992</b> | <b>\$1,909,954</b> |
| <b>TOTAL</b>             | <b>\$1,761,804</b> | <b>\$2,449,201</b> | <b>\$2,014,431</b> |

### 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.

#### PSYCHOLOGICAL SERVICES

| POSITIONS (FTE)          | FY23 ACTUAL        | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|--------------------------|--------------------|---------------------|---------------------|
| PROFESSIONAL             | 102.3              | 102.3               | 102.3               |
| SUPPORT STAFF            | 1.0                | 1.0                 | 1.0                 |
| <b>TOTAL FTE</b>         | <b>103.3</b>       | <b>103.3</b>        | <b>103.3</b>        |
| BUDGET BY OBJECT CLASSES | FY23 ACTUAL        | FY24 ADJ BUDGET     | FY25 ADOPTED        |
| SALARIES AND WAGES       | 9,576,340          | 11,350,762          | 11,239,201          |
| CONTRACTED SERVICES      | 136,077            | 135,000             | 135,000             |
| SUPPLIES AND MATERIALS   | 195,108            | 184,700             | 171,200             |
| OTHER CHARGES            | 6,745              | 18,890              | 7,780               |
| <b>TOTAL</b>             | <b>\$9,914,270</b> | <b>\$11,689,352</b> | <b>\$11,553,181</b> |

## Appendix E. Chief of Schools

| BUDGET BY CATEGORY                          | FY23 ACTUAL        | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|---|--------------------|---------------------|---------------------|
| <b>MID-LEVEL ADMINISTRATION</b>             |                    |                     |                     |
| SALARIES AND WAGES                          | 286,110            | 351,508             | 239,118             |
| SUPPLIES AND MATERIALS                      | 4,351              | 2,500               | 1,200               |
| OTHER CHARGES                               | 2,325              | 890                 | 780                 |
| <b>SUBTOTAL</b>                             | <b>\$292,786</b>   | <b>\$354,898</b>    | <b>\$241,098</b>    |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                    |                     |                     |
| SALARIES AND WAGES                          | 9,290,230          | 10,999,254          | 11,000,083          |
| <b>SUBTOTAL</b>                             | <b>\$9,290,230</b> | <b>\$10,999,254</b> | <b>\$11,000,083</b> |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                    |                     |                     |
| SUPPLIES AND MATERIALS                      | 190,757            | 182,200             | 170,000             |
| <b>SUBTOTAL</b>                             | <b>\$190,757</b>   | <b>\$182,200</b>    | <b>\$170,000</b>    |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                    |                     |                     |
| CONTRACTED SERVICES                         | 136,077            | 135,000             | 135,000             |
| OTHER CHARGES                               | 4,420              | 18,000              | 7,000               |
| <b>SUBTOTAL</b>                             | <b>\$140,497</b>   | <b>\$153,000</b>    | <b>\$142,000</b>    |
| <b>TOTAL</b>                                | <b>\$9,914,270</b> | <b>\$11,689,352</b> | <b>\$11,553,181</b> |

### **DEPT. 048–PUPIL PERSONNEL SERVICES**

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

Through case management and direct and indirect services, the Office of Pupil Personnel Services strives to assure all students and families equal access to services to improve behavioral, emotional, physical, and social difficulties. Pupil personnel workers 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.

#### ***PUPIL PERSONNEL SERVICES***

| POSITIONS (FTE)                 | FY23 ACTUAL        | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|---------------------------------|--------------------|---------------------|---------------------|
| PROFESSIONAL                    | 49.8               | 48.0                | 49.6                |
| SUPPORT STAFF                   | 16.0               | 16.0                | 13.0                |
| <b>TOTAL FTE</b>                | <b>65.8</b>        | <b>64.0</b>         | <b>62.6</b>         |
| <b>BUDGET BY OBJECT CLASSES</b> |                    |                     |                     |
| SALARIES AND WAGES              | 6,760,772          | 7,763,928           | 7,999,543           |
| CONTRACTED SERVICES             | 157,838            | 151,400             | 15,000              |
| SUPPLIES AND MATERIALS          | 20,655             | 10,500              | 3,500               |
| OTHER CHARGES                   | 1,811,893          | 2,449,650           | 35,000              |
| TRANSFERS                       | 864,711            | 0                   | 2,390,000           |
| <b>TOTAL</b>                    | <b>\$9,615,869</b> | <b>\$10,375,478</b> | <b>\$10,443,043</b> |

## Appendix E. Chief of Schools

| BUDGET BY CATEGORY                | FY23 ACTUAL        | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|-----------------------------------|--------------------|---------------------|---------------------|
| <b>OTHER INSTRUCTIONAL COSTS</b>  |                    |                     |                     |
| OTHER CHARGES                     | 1,582,080          | 2,100,000           | 0                   |
| TRANSFERS                         | 649,819            | 0                   | 2,100,000           |
| <b>SUBTOTAL</b>                   | <b>\$2,231,899</b> | <b>\$2,100,000</b>  | <b>\$2,100,000</b>  |
| <b>SPECIAL EDUCATION</b>          |                    |                     |                     |
| OTHER CHARGES                     | 170,000            | 300,000             | 0                   |
| TRANSFERS                         | 214,892            | 0                   | 290,000             |
| <b>SUBTOTAL</b>                   | <b>\$384,892</b>   | <b>\$300,000</b>    | <b>\$290,000</b>    |
| <b>STUDENT PERSONNEL SERVICES</b> |                    |                     |                     |
| SALARIES AND WAGES                | 6,760,772          | 7,763,928           | 7,999,543           |
| CONTRACTED SERVICES               | 157,838            | 151,400             | 15,000              |
| SUPPLIES AND MATERIALS            | 20,655             | 10,500              | 3,500               |
| OTHER CHARGES                     | 59,813             | 49,650              | 35,000              |
| <b>SUBTOTAL</b>                   | <b>\$6,999,078</b> | <b>\$7,975,478</b>  | <b>\$8,053,043</b>  |
| <b>TOTAL</b>                      | <b>\$9,615,869</b> | <b>\$10,375,478</b> | <b>\$10,443,043</b> |

### **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.

#### **MULTI TIERED SYSTEMS OF SUPPORT**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 0.0         | 0.0             | 0.0          |
| <b>TOTAL FTE</b> | <b>0.0</b>  | <b>0.0</b>      | <b>0.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL      | FY24 ADJ BUDGET | FY25 ADOPTED |
|--------------------------|------------------|-----------------|--------------|
| SALARIES AND WAGES       | 459,627          | 1,700           | 0            |
| CONTRACTED SERVICES      | 0                | 1,800           | 0            |
| SUPPLIES AND MATERIALS   | 0                | 2,000           | 0            |
| OTHER CHARGES            | 0                | 5,600           | 0            |
| <b>TOTAL</b>             | <b>\$459,627</b> | <b>\$11,100</b> | <b>\$0</b>   |

| BUDGET BY CATEGORY                      | FY23 ACTUAL      | FY24 ADJ BUDGET | FY25 ADOPTED |
|---|------------------|-----------------|--------------|
| <b>INSTRUCTIONAL SALARIES AND WAGES</b> |                  |                 |              |
| SALARIES AND WAGES                      | 459,627          | 1,700           | 0            |
| <b>SUBTOTAL</b>                         | <b>\$459,627</b> | <b>\$1,700</b>  | <b>\$0</b>   |

#### **INSTRUCTIONAL TEXTBOOKS AND SUPPLIES**

|                        |            |                |            |
|------------------------|------------|----------------|------------|
| SUPPLIES AND MATERIALS | 0          | 2,000          | 0          |
| <b>SUBTOTAL</b>        | <b>\$0</b> | <b>\$2,000</b> | <b>\$0</b> |

#### **OTHER INSTRUCTIONAL COSTS**

|                     |   |       |   |
|---------------------|---|-------|---|
| CONTRACTED SERVICES | 0 | 1,800 | 0 |
|---------------------|---|-------|---|



## Appendix E. Chief of Schools

| BUDGET BY CATEGORY | FY23 ACTUAL      | FY24 ADJ BUDGET | FY25 ADOPTED |
|--------------------|------------------|-----------------|--------------|
| OTHER CHARGES      | 0                | 5,600           | 0            |
| <b>SUBTOTAL</b>    | <b>\$0</b>       | <b>\$7,400</b>  | <b>\$0</b>   |
| <b>TOTAL</b>       | <b>\$459,627</b> | <b>\$11,100</b> | <b>\$0</b>   |

### 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.

#### **SCHOOL SOCIAL WORK SERVICES**

| POSITIONS (FTE)  | FY23 ACTUAL  | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|--------------|-----------------|--------------|
| PROFESSIONAL     | 136.7        | 127.7           | 128.7        |
| SUPPORT STAFF    | 1.0          | 1.0             | 1.0          |
| <b>TOTAL FTE</b> | <b>137.7</b> | <b>128.7</b>    | <b>129.7</b> |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|--------------------------|---------------------|---------------------|---------------------|
| SALARIES AND WAGES       | 10,052,311          | 11,561,873          | 12,489,911          |
| CONTRACTED SERVICES      | 3,255               | 9,500               | 2,000               |
| SUPPLIES AND MATERIALS   | 33,978              | 18,072              | 1,250               |
| OTHER CHARGES            | 9,580               | 15,500              | 20,000              |
| <b>TOTAL</b>             | <b>\$10,099,124</b> | <b>\$11,604,945</b> | <b>\$12,513,161</b> |

| BUDGET BY CATEGORY                      | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---|------------------|------------------|------------------|
| <b>INSTRUCTIONAL SALARIES AND WAGES</b> |                  |                  |                  |
| SALARIES AND WAGES                      | 162,407          | 433,536          | 371,358          |
| <b>SUBTOTAL</b>                         | <b>\$162,407</b> | <b>\$433,536</b> | <b>\$371,358</b> |

#### **INSTRUCTIONAL TEXTBOOKS AND SUPPLIES**

|                        |                |                 |            |
|------------------------|----------------|-----------------|------------|
| SUPPLIES AND MATERIALS | 9,089          | 11,000          | 0          |
| <b>SUBTOTAL</b>        | <b>\$9,089</b> | <b>\$11,000</b> | <b>\$0</b> |

#### **OTHER INSTRUCTIONAL COSTS**

|                     |                |                |            |
|---------------------|----------------|----------------|------------|
| CONTRACTED SERVICES | 399            | 1,500          | 0          |
| OTHER CHARGES       | 4,881          | 2,000          | 0          |
| <b>SUBTOTAL</b>     | <b>\$5,280</b> | <b>\$3,500</b> | <b>\$0</b> |

#### **STUDENT PERSONNEL SERVICES**

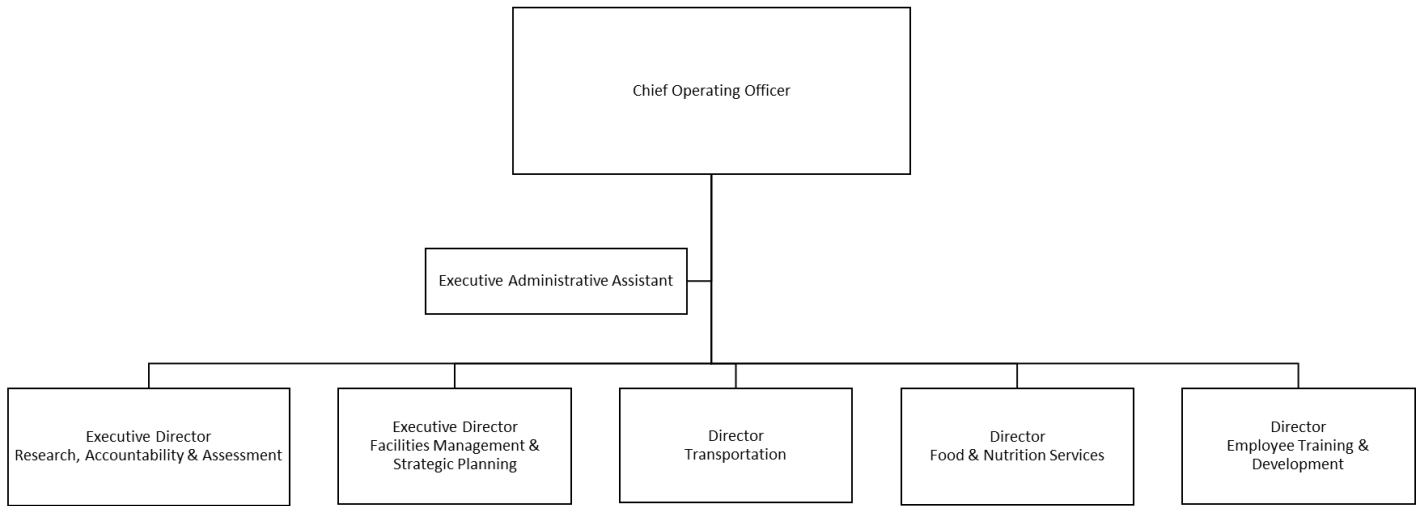
|                        |                     |                     |                     |
|------------------------|---------------------|---------------------|---------------------|
| SALARIES AND WAGES     | 9,889,904           | 11,128,337          | 12,118,553          |
| CONTRACTED SERVICES    | 2,856               | 8,000               | 2,000               |
| SUPPLIES AND MATERIALS | 24,889              | 7,072               | 1,250               |
| OTHER CHARGES          | 4,699               | 13,500              | 20,000              |
| <b>SUBTOTAL</b>        | <b>\$9,922,348</b>  | <b>\$11,156,909</b> | <b>\$12,141,803</b> |
| <b>TOTAL</b>           | <b>\$10,099,124</b> | <b>\$11,604,945</b> | <b>\$12,513,161</b> |

## Appendix E. Chief of Schools

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# Appendix F. Chief of Operations

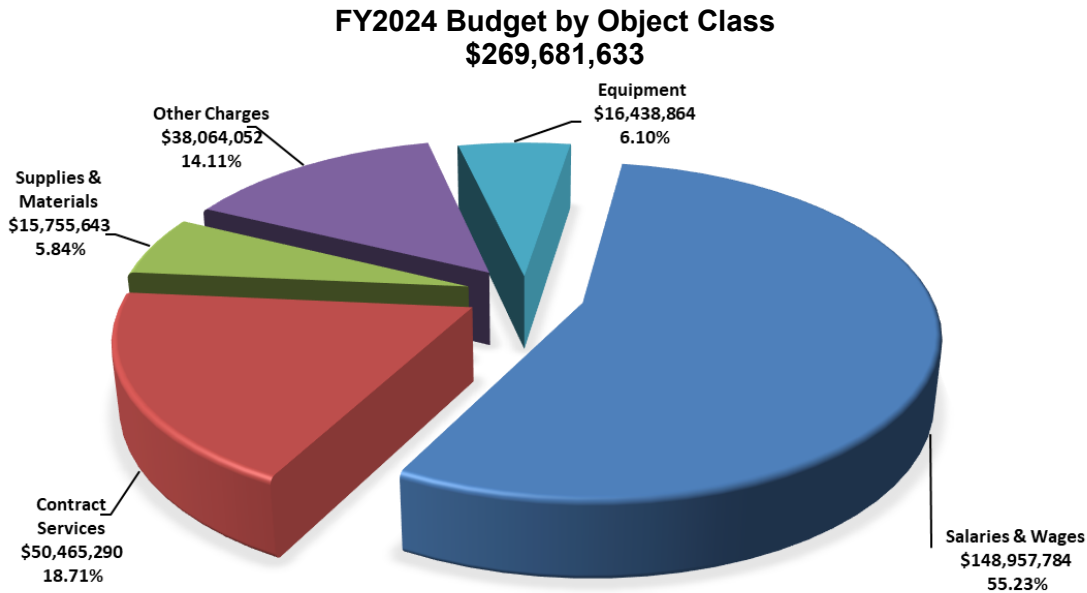
## ORGANIZATION CHART-CHIEF OPERATING OFFICER



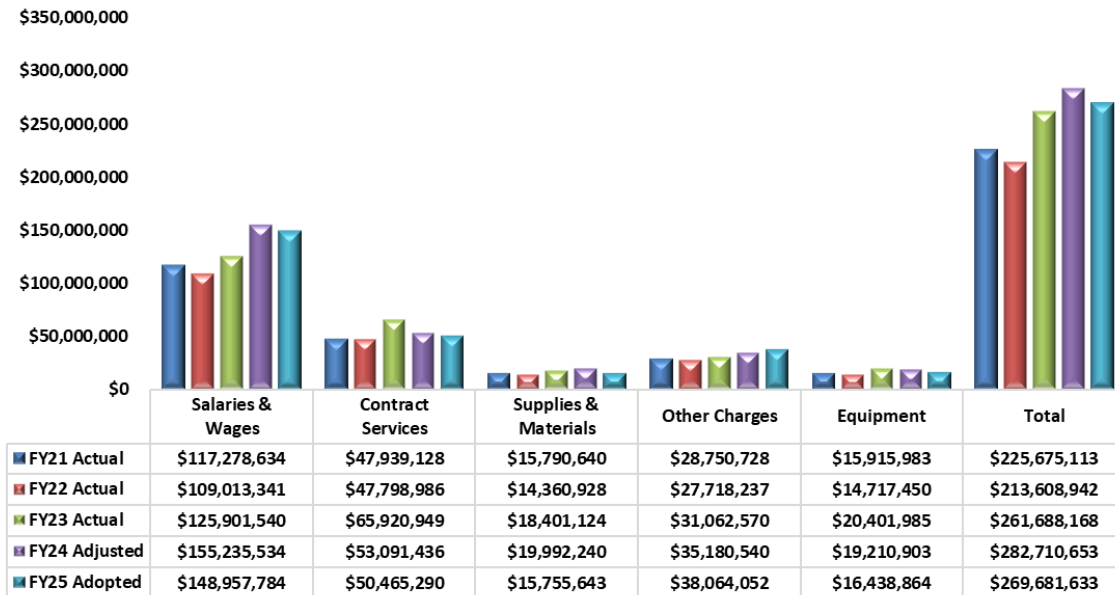
# Appendix F. Chief of Operations

## 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

### DIVISION SUMMARY

| POSITIONS (FTE)  | FY23 ACTUAL    | FY24 ADJ BUDGET | FY25 ADOPTED   |
|------------------|----------------|-----------------|----------------|
| PROFESSIONAL     | 172.0          | 179.0           | 175.0          |
| SUPPORT STAFF    | 2,607.3        | 2,609.3         | 2,444.8        |
| <b>TOTAL FTE</b> | <b>2,779.3</b> | <b>2,788.3</b>  | <b>2,619.8</b> |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
|--------------------------|----------------------|----------------------|----------------------|
| SALARIES AND WAGES       | 125,901,540          | 155,235,534          | 148,957,784          |
| 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>\$269,681,633</b> |

| OFFICES BY CATEGORY | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|---------------------|-------------|-----------------|--------------|
|---------------------|-------------|-----------------|--------------|

#### ADMINISTRATION

|   |                    |                    |                    |
|---|--------------------|--------------------|--------------------|
| FACILITIES OPERATIONS - LOGISTICS               | 634,544            | 580,147            | 341,800            |
| STRATEGIC PLANNING                              | 809,087            | 1,159,635          | 1,145,941          |
| EMPLOYEE TRAINING AND DEVELOPMENT               | 842,117            | 1,135,098          | 1,166,035          |
| EXEC DIR RESEARCH ACCOUNTABILITY AND ASSESSMENT | 4,659,953          | 4,565,167          | 3,383,900          |
| CHIEF OPERATING OFFICER                         | 413,774            | 527,889            | 441,167            |
| <b>SUBTOTAL</b>                                 | <b>\$7,359,475</b> | <b>\$7,967,936</b> | <b>\$6,478,843</b> |

#### MID-LEVEL ADMINISTRATION

|                                   |            |                |            |
|-----------------------------------|------------|----------------|------------|
| EMPLOYEE TRAINING AND DEVELOPMENT | 0          | 2,358          | 0          |
| <b>SUBTOTAL</b>                   | <b>\$0</b> | <b>\$2,358</b> | <b>\$0</b> |

#### INSTRUCTIONAL SALARIES AND WAGES

|                                   |            |                  |                 |
|-----------------------------------|------------|------------------|-----------------|
| EMPLOYEE TRAINING AND DEVELOPMENT | 0          | 146,653          | 96,043          |
| <b>SUBTOTAL</b>                   | <b>\$0</b> | <b>\$146,653</b> | <b>\$96,043</b> |

#### INSTRUCTIONAL TEXTBOOKS AND SUPPLIES

|   |                    |                    |                    |
|---|--------------------|--------------------|--------------------|
| FACILITIES OPERATIONS - LOGISTICS               | 774,856            | 832,200            | 775,000            |
| EMPLOYEE TRAINING AND DEVELOPMENT               | 0                  | 0                  | 6,000              |
| EXEC DIR RESEARCH ACCOUNTABILITY AND ASSESSMENT | 359,403            | 1,423,025          | 450,000            |
| <b>SUBTOTAL</b>                                 | <b>\$1,134,259</b> | <b>\$2,255,225</b> | <b>\$1,231,000</b> |

#### OTHER INSTRUCTIONAL COSTS

|   |                  |                    |                  |
|---|------------------|--------------------|------------------|
| EMPLOYEE TRAINING AND DEVELOPMENT               | 0                | 100,000            | 2,500            |
| EXEC DIR RESEARCH ACCOUNTABILITY AND ASSESSMENT | 862,920          | 1,219,020          | 869,020          |
| <b>SUBTOTAL</b>                                 | <b>\$862,920</b> | <b>\$1,319,020</b> | <b>\$871,520</b> |

## Appendix F. Chief of Operations

| OFFICES BY CATEGORY                                     | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
|---|----------------------|----------------------|----------------------|
| <b>STUDENT TRANSPORTATION SERVICE</b>                   |                      |                      |                      |
| TRANSPORTATION OFFICE                                   | 87,043,251           | 96,554,269           | 90,322,838           |
| <b>SUBTOTAL</b>   | <b>\$87,043,251</b>  | <b>\$96,554,269</b>  | <b>\$90,322,838</b>  |
| <b>OPERATION OF PLANT</b>                               |                      |                      |                      |
| TRANSPORTATION OFFICE                                   | 1,754,450            | 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           |
| FACILITIES SUPPORT SERVICES - ENERGY AND SUSTAINABILITY | 38,075,445           | 42,662,771           | 45,150,864           |
| <b>SUBTOTAL</b>   | <b>\$110,196,073</b> | <b>\$119,761,980</b> | <b>\$121,083,375</b> |
| <b>MAINTENANCE OF PLANT</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                    |
| <b>SUBTOTAL</b>   | <b>\$49,582,123</b>  | <b>\$48,133,121</b>  | <b>\$43,436,598</b>  |
| <b>CAPITAL OUTLAY</b>                                   |                      |                      |                      |
| FACILITIES SUPPORT SERVICES - MAINTENANCE               | 516,043              | 775,000              | 500,000              |
| FACILITIES CONSTRUCTION AND IMPROVEMENT                 | 4,994,024            | 5,795,091            | 5,661,416            |
| <b>SUBTOTAL</b>   | <b>\$5,510,067</b>   | <b>\$6,570,091</b>   | <b>\$6,161,416</b>   |
| <b>TOTAL</b>  | <b>\$261,688,168</b> | <b>\$282,710,653</b> | <b>\$269,681,633</b> |

### **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.

## Appendix F. Chief of Operations

### CHIEF OPERATING OFFICER

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 1.0         | 2.0             | 1.0          |
| SUPPORT STAFF    | 1.0         | 1.0             | 1.0          |
| <b>TOTAL FTE</b> | <b>2.0</b>  | <b>3.0</b>      | <b>2.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|--------------------------|------------------|------------------|------------------|
| SALARIES AND WAGES       | 413,774          | 509,077          | 440,667          |
| CONTRACTED SERVICES      | 0                | 9,752            | 0                |
| SUPPLIES AND MATERIALS   | 0                | 3,500            | 500              |
| OTHER CHARGES            | 0                | 5,560            | 0                |
| <b>TOTAL</b>             | <b>\$413,774</b> | <b>\$527,889</b> | <b>\$441,167</b> |

| BUDGET BY CATEGORY     | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|------------------------|------------------|------------------|------------------|
| <b>ADMINISTRATION</b>  |                  |                  |                  |
| SALARIES AND WAGES     | 413,774          | 509,077          | 440,667          |
| CONTRACTED SERVICES    | 0                | 9,752            | 0                |
| SUPPLIES AND MATERIALS | 0                | 3,500            | 500              |
| OTHER CHARGES          | 0                | 5,560            | 0                |
| <b>SUBTOTAL</b>        | <b>\$413,774</b> | <b>\$527,889</b> | <b>\$441,167</b> |
| <b>TOTAL</b>           | <b>\$413,774</b> | <b>\$527,889</b> | <b>\$441,167</b> |

### 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.

#### TRANSPORTATION OFFICE

| POSITIONS (FTE)  | FY23 ACTUAL    | FY24 ADJ BUDGET | FY25 ADOPTED   |
|------------------|----------------|-----------------|----------------|
| PROFESSIONAL     | 33.0           | 33.0            | 33.0           |
| SUPPORT STAFF    | 1,198.0        | 1,191.0         | 1,047.5        |
| <b>TOTAL FTE</b> | <b>1,231.0</b> | <b>1,224.0</b>  | <b>1,080.5</b> |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL         | FY24 ADJ BUDGET      | FY25 ADOPTED        |
|--------------------------|---------------------|----------------------|---------------------|
| SALARIES AND WAGES       | 46,881,956          | 60,543,553           | 54,163,105          |
| CONTRACTED SERVICES      | 25,171,305          | 20,826,375           | 23,037,000          |
| SUPPLIES AND MATERIALS   | 9,836,142           | 10,012,999           | 8,084,946           |
| OTHER CHARGES            | 146,129             | 132,920              | 83,650              |
| EQUIPMENT                | 12,572,205          | 10,856,403           | 9,172,256           |
| <b>TOTAL</b>             | <b>\$94,607,737</b> | <b>\$102,372,250</b> | <b>\$94,540,957</b> |

| BUDGET BY CATEGORY                    | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|---------------------------------------|---------------------|---------------------|---------------------|
| <b>STUDENT TRANSPORTATION SERVICE</b> |                     |                     |                     |
| SALARIES AND WAGES                    | 46,509,795          | 60,049,225          | 53,661,951          |
| CONTRACTED SERVICES                   | 24,959,876          | 20,606,337          | 22,843,781          |
| SUPPLIES AND MATERIALS                | 7,952,914           | 7,998,451           | 6,436,200           |
| OTHER CHARGES                         | 146,129             | 132,920             | 83,650              |
| EQUIPMENT                             | 7,474,537           | 7,767,336           | 7,297,256           |
| <b>SUBTOTAL</b>                       | <b>\$87,043,251</b> | <b>\$96,554,269</b> | <b>\$90,322,838</b> |

## Appendix F. Chief of Operations

| BUDGET BY CATEGORY          | FY23 ACTUAL         | FY24 ADJ BUDGET      | FY25 ADOPTED        |
|-----------------------------|---------------------|----------------------|---------------------|
| <b>OPERATION OF PLANT</b>   |                     |                      |                     |
| EQUIPMENT                   | 1,754,450           | 0                    | 0                   |
| <b>SUBTOTAL</b>             | <b>\$1,754,450</b>  | <b>\$0</b>           | <b>\$0</b>          |
| <b>MAINTENANCE OF PLANT</b> |                     |                      |                     |
| SALARIES AND WAGES          | 372,161             | 494,328              | 501,154             |
| CONTRACTED SERVICES         | 211,429             | 220,038              | 193,219             |
| SUPPLIES AND MATERIALS      | 1,883,228           | 2,014,548            | 1,648,746           |
| EQUIPMENT                   | 3,343,218           | 3,089,067            | 1,875,000           |
| <b>SUBTOTAL</b>             | <b>\$5,810,036</b>  | <b>\$5,817,981</b>   | <b>\$4,218,119</b>  |
| <b>TOTAL</b>                | <b>\$94,607,737</b> | <b>\$102,372,250</b> | <b>\$94,540,957</b> |

### **DEPT. 053–EXECUTIVE DIRECTOR FACILITIES MANAGEMENT**

#### **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.

#### **EXECUTIVE DIRECTOR FACILITIES MANAGEMENT**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 8.0         | 9.0             | 8.0          |
| SUPPORT STAFF    | 10.0        | 9.0             | 9.0          |
| <b>TOTAL FTE</b> | <b>18.0</b> | <b>18.0</b>     | <b>17.0</b>  |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|--------------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES       | 1,645,106          | 1,773,075          | 1,637,826          |
| CONTRACTED SERVICES      | 347,455            | 486,290            | 359,500            |
| SUPPLIES AND MATERIALS   | 2,431              | 10,159             | 2,100              |
| OTHER CHARGES            | 3,879              | 4,635              | 3,400              |
| <b>TOTAL</b>             | <b>\$1,998,871</b> | <b>\$2,274,159</b> | <b>\$2,002,826</b> |

| BUDGET BY CATEGORY          | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|-----------------------------|--------------------|--------------------|--------------------|
| <b>MAINTENANCE OF PLANT</b> |                    |                    |                    |
| SALARIES AND WAGES          | 1,645,106          | 1,773,075          | 1,637,826          |
| CONTRACTED SERVICES         | 347,455            | 486,290            | 359,500            |
| SUPPLIES AND MATERIALS      | 2,431              | 10,159             | 2,100              |
| OTHER CHARGES               | 3,879              | 4,635              | 3,400              |
| <b>SUBTOTAL</b>             | <b>\$1,998,871</b> | <b>\$2,274,159</b> | <b>\$2,002,826</b> |
| <b>TOTAL</b>                | <b>\$1,998,871</b> | <b>\$2,274,159</b> | <b>\$2,002,826</b> |

### **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.



## Appendix F. Chief of Operations

### **FACILITIES OPERATIONS – LOGISTICS**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 7.0                | 5.0                    | 6.0                 |
| SUPPORT STAFF          | 37.0               | 37.0                   | 37.0                |
| <b>TOTAL FTE</b>       | <b>44.0</b>        | <b>42.0</b>            | <b>43.0</b>         |

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| SALARIES AND WAGES              | 2,336,270          | 2,398,885              | 2,575,473           |
| CONTRACTED SERVICES             | 4,856,957          | 5,165,624              | 4,243,666           |
| SUPPLIES AND MATERIALS          | 1,222,042          | 1,395,694              | 1,085,000           |
| OTHER CHARGES                   | 4,263              | 2,540                  | 1,000               |
| EQUIPMENT                       | 52,747             | 16,499                 | 5,000               |
| <b>TOTAL</b>                    | <b>\$8,472,279</b> | <b>\$8,979,242</b>     | <b>\$7,910,139</b>  |

| <b>BUDGET BY CATEGORY</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------|--------------------|------------------------|---------------------|
| <b>ADMINISTRATION</b>     |                    |                        |                     |
| CONTRACTED SERVICES       | 53,038             | 50,545                 | 51,800              |
| SUPPLIES AND MATERIALS    | 581,506            | 529,602                | 290,000             |
| <b>SUBTOTAL</b>           | <b>\$634,544</b>   | <b>\$580,147</b>       | <b>\$341,800</b>    |

#### **INSTRUCTIONAL TEXTBOOKS AND SUPPLIES**

|                        |                  |                  |                  |
|------------------------|------------------|------------------|------------------|
| SUPPLIES AND MATERIALS | 774,856          | 832,200          | 775,000          |
| <b>SUBTOTAL</b>        | <b>\$774,856</b> | <b>\$832,200</b> | <b>\$775,000</b> |

#### **OPERATION OF PLANT**

|                        |                    |                    |                    |
|------------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES     | 2,119,883          | 2,128,599          | 2,304,906          |
| CONTRACTED SERVICES    | 4,794,643          | 5,105,803          | 4,191,866          |
| SUPPLIES AND MATERIALS | (134,320)          | 26,965             | 20,000             |
| OTHER CHARGES          | 4,263              | 2,540              | 1,000              |
| EQUIPMENT              | 52,747             | 16,499             | 5,000              |
| <b>SUBTOTAL</b>        | <b>\$6,837,216</b> | <b>\$7,280,406</b> | <b>\$6,522,772</b> |

#### **MAINTENANCE OF PLANT**

|                        |                    |                    |                    |
|------------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES     | 216,387            | 270,286            | 270,567            |
| CONTRACTED SERVICES    | 9,276              | 9,276              | 0                  |
| SUPPLIES AND MATERIALS | 0                  | 6,927              | 0                  |
| <b>SUBTOTAL</b>        | <b>\$225,663</b>   | <b>\$286,489</b>   | <b>\$270,567</b>   |
| <b>TOTAL</b>           | <b>\$8,472,279</b> | <b>\$8,979,242</b> | <b>\$7,910,139</b> |

### **DEPT. 049–FACILITIES SUPPORT SERVICES – MAINTENANCE**

#### **Mission Statement**

The Office of 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.

## Appendix F. Chief of Operations

### **FACILITIES SUPPORT SERVICES – MAINTENANCE**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 29.0               | 30.0                   | 30.0                |
| SUPPORT STAFF          | 171.6              | 169.6                  | 169.6               |
| <b>TOTAL FTE</b>       | <b>200.6</b>       | <b>199.6</b>           | <b>199.6</b>        |

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b>  | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|---------------------|------------------------|---------------------|
| SALARIES AND WAGES              | 13,562,473          | 15,546,292             | 15,810,722          |
| CONTRACTED SERVICES             | 23,012,346          | 20,917,985             | 18,673,021          |
| SUPPLIES AND MATERIALS          | 2,106,151           | 2,296,087              | 1,722,702           |
| OTHER CHARGES                   | 69,510              | 76,549                 | 28,000              |
| EQUIPMENT                       | 516,043             | 775,000                | 500,000             |
| <b>TOTAL</b>                    | <b>\$39,266,523</b> | <b>\$39,611,913</b>    | <b>\$36,734,445</b> |

### **BUDGET BY CATEGORY**

| <b>OPERATION OF PLANT</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------|--------------------|------------------------|---------------------|
| SALARIES AND WAGES        | 1,880,005          | 1,809,768              | 1,974,559           |
| CONTRACTED SERVICES       | 1,985,633          | 2,084,100              | 1,953,800           |
| SUPPLIES AND MATERIALS    | 86,498             | 65,263                 | 53,532              |
| <b>SUBTOTAL</b>           | <b>\$3,952,136</b> | <b>\$3,959,131</b>     | <b>\$3,981,891</b>  |

### **MAINTENANCE OF PLANT**

|                        |                     |                     |                     |
|------------------------|---------------------|---------------------|---------------------|
| SALARIES AND WAGES     | 11,682,468          | 13,736,524          | 13,836,163          |
| CONTRACTED SERVICES    | 21,026,713          | 18,833,885          | 16,719,221          |
| SUPPLIES AND MATERIALS | 2,019,653           | 2,230,824           | 1,669,170           |
| OTHER CHARGES          | 69,510              | 76,549              | 28,000              |
| <b>SUBTOTAL</b>        | <b>\$34,798,344</b> | <b>\$34,877,782</b> | <b>\$32,252,554</b> |

### **CAPITAL OUTLAY**

|                 |                     |                     |                     |
|-----------------|---------------------|---------------------|---------------------|
| EQUIPMENT       | 516,043             | 775,000             | 500,000             |
| <b>SUBTOTAL</b> | <b>\$516,043</b>    | <b>\$775,000</b>    | <b>\$500,000</b>    |
| <b>TOTAL</b>    | <b>\$39,266,523</b> | <b>\$39,611,913</b> | <b>\$36,734,445</b> |

### **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.

### **FACILITIES SUPPORT SERVICES – GROUNDS**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 8.0                | 8.0                    | 8.0                 |
| SUPPORT STAFF          | 165.0              | 164.0                  | 166.0               |
| <b>TOTAL FTE</b>       | <b>173.0</b>       | <b>172.0</b>           | <b>174.0</b>        |

## Appendix F. Chief of Operations

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b>  | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|---------------------|------------------------|---------------------|
| SALARIES AND WAGES              | 7,307,295           | 9,314,782              | 9,449,410           |
| CONTRACTED SERVICES             | 1,913,829           | 472,084                | 466,663             |
| SUPPLIES AND MATERIALS          | 893,018             | 849,718                | 780,190             |
| OTHER CHARGES                   | 25,439              | 16,820                 | 12,552              |
| EQUIPMENT                       | 282,389             | 381,815                | 127,000             |
| <b>TOTAL</b>                    | <b>\$10,421,970</b> | <b>\$11,035,219</b>    | <b>\$10,835,815</b> |

| <b>BUDGET BY CATEGORY</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------|--------------------|------------------------|---------------------|
| <b>OPERATION OF PLANT</b> |                    |                        |                     |
| SALARIES AND WAGES        | 5,451,310          | 6,478,882              | 6,550,283           |
| CONTRACTED SERVICES       | 4,798              | 75,000                 | 0                   |
| <b>SUBTOTAL</b>           | <b>\$5,456,108</b> | <b>\$6,553,882</b>     | <b>\$6,550,283</b>  |

|                             |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|
| <b>MAINTENANCE OF PLANT</b> |                     |                     |                     |
| SALARIES AND WAGES          | 1,855,985           | 2,835,900           | 2,899,127           |
| CONTRACTED SERVICES         | 1,909,031           | 397,084             | 466,663             |
| SUPPLIES AND MATERIALS      | 893,018             | 849,718             | 780,190             |
| OTHER CHARGES               | 25,439              | 16,820              | 12,552              |
| EQUIPMENT                   | 282,389             | 381,815             | 127,000             |
| <b>SUBTOTAL</b>             | <b>\$4,965,862</b>  | <b>\$4,481,337</b>  | <b>\$4,285,532</b>  |
| <b>TOTAL</b>                | <b>\$10,421,970</b> | <b>\$11,035,219</b> | <b>\$10,835,815</b> |

### **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.

#### **FACILITIES SUPPORT SERVICES – ENERGY AND SUSTAINABILITY**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 3.0                | 3.0                    | 3.0                 |
| <b>TOTAL FTE</b>       | <b>3.0</b>         | <b>3.0</b>             | <b>3.0</b>          |

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b>  | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|---------------------|------------------------|---------------------|
| SALARIES AND WAGES              | 304,206             | 314,119                | 318,246             |
| CONTRACTED SERVICES             | 128,398             | 332,878                | 323,010             |
| SUPPLIES AND MATERIALS          | 23,700              | 21,795                 | 20,000              |
| OTHER CHARGES                   | 30,706,258          | 34,875,793             | 37,880,000          |
| EQUIPMENT                       | 6,912,883           | 7,118,186              | 6,609,608           |
| <b>TOTAL</b>                    | <b>\$38,075,445</b> | <b>\$42,662,771</b>    | <b>\$45,150,864</b> |

| <b>BUDGET BY CATEGORY</b> | <b>FY23 ACTUAL</b>  | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------|---------------------|------------------------|---------------------|
| <b>OPERATION OF PLANT</b> |                     |                        |                     |
| SALARIES AND WAGES        | 304,206             | 314,119                | 318,246             |
| CONTRACTED SERVICES       | 128,398             | 332,878                | 323,010             |
| SUPPLIES AND MATERIALS    | 23,700              | 21,795                 | 20,000              |
| OTHER CHARGES             | 30,706,258          | 34,875,793             | 37,880,000          |
| EQUIPMENT                 | 6,912,883           | 7,118,186              | 6,609,608           |
| <b>SUBTOTAL</b>           | <b>\$38,075,445</b> | <b>\$42,662,771</b>    | <b>\$45,150,864</b> |

## Appendix F. Chief of Operations

| BUDGET BY CATEGORY | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|--------------------|---------------------|---------------------|---------------------|
| <b>TOTAL</b>       | <b>\$38,075,445</b> | <b>\$42,662,771</b> | <b>\$45,150,864</b> |

### **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.

#### **FACILITIES CONSTRUCTION AND IMPROVEMENT**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 34.0        | 39.0            | 37.0         |
| SUPPORT STAFF    | 12.0        | 11.0            | 10.0         |
| <b>TOTAL FTE</b> | <b>46.0</b> | <b>50.0</b>     | <b>47.0</b>  |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|--------------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES       | 4,360,184          | 5,628,949          | 5,565,569          |
| CONTRACTED SERVICES      | 1,926,678          | 93,774             | 44,847             |
| SUPPLIES AND MATERIALS   | 10,440             | 24,303             | 11,000             |
| OTHER CHARGES            | 57,869             | 48,065             | 40,000             |
| <b>TOTAL</b>             | <b>\$6,355,171</b> | <b>\$5,795,091</b> | <b>\$5,661,416</b> |

| BUDGET BY CATEGORY          | FY23 ACTUAL        | FY24 ADJ BUDGET | FY25 ADOPTED |
|-----------------------------|--------------------|-----------------|--------------|
| <b>MAINTENANCE OF PLANT</b> |                    |                 |              |
| CONTRACTED SERVICES         | 1,361,147          | 0               | 0            |
| <b>SUBTOTAL</b>             | <b>\$1,361,147</b> | <b>\$0</b>      | <b>\$0</b>   |

| CAPITAL OUTLAY         | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|------------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES     | 4,360,184          | 5,628,949          | 5,565,569          |
| 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             |
| <b>SUBTOTAL</b>        | <b>\$4,994,024</b> | <b>\$5,795,091</b> | <b>\$5,661,416</b> |
| <b>TOTAL</b>           | <b>\$6,355,171</b> | <b>\$5,795,091</b> | <b>\$5,661,416</b> |

### **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 21st century students.

## Appendix F. Chief of Operations

### **FACILITIES OPERATIONS**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 20.0               | 21.0                   | 22.0                |
| SUPPORT STAFF          | 1,005.7            | 1,019.7                | 999.7               |
| <b>TOTAL FTE</b>       | <b>1,025.7</b>     | <b>1,040.7</b>         | <b>1,021.7</b>      |

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b>  | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|---------------------|------------------------|---------------------|
| SALARIES AND WAGES              | 44,585,524          | 54,203,614             | 54,392,745          |
| CONTRACTED SERVICES             | 5,947,352           | 1,481,595              | 1,275,500           |
| SUPPLIES AND MATERIALS          | 3,926,498           | 3,940,496              | 3,581,320           |
| OTHER CHARGES                   | 17,826              | 12,458                 | 10,000              |
| EQUIPMENT                       | 65,718              | 63,000                 | 25,000              |
| <b>TOTAL</b>                    | <b>\$54,542,918</b> | <b>\$59,701,163</b>    | <b>\$59,284,565</b> |

| <b>BUDGET BY CATEGORY</b> | <b>FY23 ACTUAL</b>  | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------|---------------------|------------------------|---------------------|
| <b>OPERATION OF PLANT</b> |                     |                        |                     |
| SALARIES AND WAGES        | 44,585,524          | 54,203,614             | 54,392,745          |
| CONTRACTED SERVICES       | 5,920,152           | 1,466,595              | 1,248,500           |
| SUPPLIES AND MATERIALS    | 3,531,498           | 3,560,123              | 3,201,320           |
| OTHER CHARGES             | 17,826              | 12,458                 | 10,000              |
| EQUIPMENT                 | 65,718              | 63,000                 | 25,000              |
| <b>SUBTOTAL</b>           | <b>\$54,120,718</b> | <b>\$59,305,790</b>    | <b>\$58,877,565</b> |

|                             |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|
| <b>MAINTENANCE OF PLANT</b> |                     |                     |                     |
| CONTRACTED SERVICES         | 27,200              | 15,000              | 27,000              |
| SUPPLIES AND MATERIALS      | 395,000             | 380,373             | 380,000             |
| <b>SUBTOTAL</b>             | <b>\$422,200</b>    | <b>\$395,373</b>    | <b>\$407,000</b>    |
| <b>TOTAL</b>                | <b>\$54,542,918</b> | <b>\$59,701,163</b> | <b>\$59,284,565</b> |

### **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.

#### **STRATEGIC PLANNING**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 4.0                | 5.0                    | 5.0                 |
| SUPPORT STAFF          | 1.0                | 1.0                    | 1.0                 |
| <b>TOTAL FTE</b>       | <b>5.0</b>         | <b>6.0</b>             | <b>6.0</b>          |

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| SALARIES AND WAGES              | 615,931            | 710,779                | 792,021             |
| CONTRACTED SERVICES             | 189,666            | 445,350                | 350,720             |
| SUPPLIES AND MATERIALS          | 1,263              | 1,056                  | 1,000               |
| OTHER CHARGES                   | 2,227              | 2,450                  | 2,200               |
| <b>TOTAL</b>                    | <b>\$809,087</b>   | <b>\$1,159,635</b>     | <b>\$1,145,941</b>  |

## Appendix F. Chief of Operations

| BUDGET BY CATEGORY     | FY23 ACTUAL      | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|------------------------|------------------|--------------------|--------------------|
| <b>ADMINISTRATION</b>  |                  |                    |                    |
| SALARIES AND WAGES     | 615,931          | 710,779            | 792,021            |
| CONTRACTED SERVICES    | 189,666          | 445,350            | 350,720            |
| SUPPLIES AND MATERIALS | 1,263            | 1,056              | 1,000              |
| OTHER CHARGES          | 2,227            | 2,450              | 2,200              |
| <b>SUBTOTAL</b>        | <b>\$809,087</b> | <b>\$1,159,635</b> | <b>\$1,145,941</b> |
| <b>TOTAL</b>           | <b>\$809,087</b> | <b>\$1,159,635</b> | <b>\$1,145,941</b> |

### **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.

#### **EXECUTIVE DIRECTOR RESEARCH ACCOUNTABILITY AND ASSESSMENT**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 21.0        | 19.0            | 17.0         |
| SUPPORT STAFF    | 4.0         | 4.0             | 3.0          |
| <b>TOTAL FTE</b> | <b>25.0</b> | <b>23.0</b>     | <b>20.0</b>  |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|--------------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES       | 3,126,880          | 3,349,567          | 2,895,469          |
| CONTRACTED SERVICES      | 2,351,655          | 2,419,097          | 1,349,816          |
| SUPPLIES AND MATERIALS   | 374,813            | 1,435,798          | 454,885            |
| OTHER CHARGES            | 28,928             | 2,750              | 2,750              |
| <b>TOTAL</b>             | <b>\$5,882,276</b> | <b>\$7,207,212</b> | <b>\$4,702,920</b> |

| BUDGET BY CATEGORY     | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|------------------------|--------------------|--------------------|--------------------|
| <b>ADMINISTRATION</b>  |                    |                    |                    |
| SALARIES AND WAGES     | 3,126,880          | 3,349,567          | 2,895,469          |
| CONTRACTED SERVICES    | 1,488,735          | 1,200,077          | 480,796            |
| SUPPLIES AND MATERIALS | 15,410             | 12,773             | 4,885              |
| OTHER CHARGES          | 28,928             | 2,750              | 2,750              |
| <b>SUBTOTAL</b>        | <b>\$4,659,953</b> | <b>\$4,565,167</b> | <b>\$3,383,900</b> |

#### **INSTRUCTIONAL TEXTBOOKS AND SUPPLIES**

|                        |                  |                    |                  |
|------------------------|------------------|--------------------|------------------|
| SUPPLIES AND MATERIALS | 359,403          | 1,423,025          | 450,000          |
| <b>SUBTOTAL</b>        | <b>\$359,403</b> | <b>\$1,423,025</b> | <b>\$450,000</b> |

| BUDGET BY CATEGORY               | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|----------------------------------|--------------------|--------------------|--------------------|
| <b>OTHER INSTRUCTIONAL COSTS</b> |                    |                    |                    |
| CONTRACTED SERVICES              | 862,920            | 1,219,020          | 869,020            |
| <b>SUBTOTAL</b>                  | <b>\$862,920</b>   | <b>\$1,219,020</b> | <b>\$869,020</b>   |
| <b>TOTAL</b>                     | <b>\$5,882,276</b> | <b>\$7,207,212</b> | <b>\$4,702,920</b> |

## 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)<sup>1</sup>. 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.

#### EMPLOYEE TRAINING AND DEVELOPMENT

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 4.0         | 5.0             | 5.0          |
| SUPPORT STAFF    | 2.0         | 2.0             | 1.0          |
| <b>TOTAL FTE</b> | <b>6.0</b>  | <b>7.0</b>      | <b>6.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL      | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|--------------------------|------------------|--------------------|--------------------|
| SALARIES AND WAGES       | 761,941          | 942,842            | 916,531            |
| CONTRACTED SERVICES      | 75,308           | 440,632            | 341,547            |
| SUPPLIES AND MATERIALS   | 4,626            | 635                | 12,000             |
| OTHER CHARGES            | 242              | 0                  | 500                |
| <b>TOTAL</b>             | <b>\$842,117</b> | <b>\$1,384,109</b> | <b>\$1,270,578</b> |

| BUDGET BY CATEGORY     | FY23 ACTUAL      | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|------------------------|------------------|--------------------|--------------------|
| <b>ADMINISTRATION</b>  |                  |                    |                    |
| SALARIES AND WAGES     | 761,941          | 793,831            | 820,488            |
| CONTRACTED SERVICES    | 75,308           | 340,632            | 339,047            |
| SUPPLIES AND MATERIALS | 4,626            | 635                | 6,000              |
| OTHER CHARGES          | 242              | 0                  | 500                |
| <b>SUBTOTAL</b>        | <b>\$842,117</b> | <b>\$1,135,098</b> | <b>\$1,166,035</b> |

#### MID-LEVEL ADMINISTRATION

|                    |            |                |            |
|--------------------|------------|----------------|------------|
| SALARIES AND WAGES | 0          | 2,358          | 0          |
| <b>SUBTOTAL</b>    | <b>\$0</b> | <b>\$2,358</b> | <b>\$0</b> |

| BUDGET BY CATEGORY                      | FY23 ACTUAL | FY24 ADJ BUDGET  | FY25 ADOPTED    |
|---|-------------|------------------|-----------------|
| <b>INSTRUCTIONAL SALARIES AND WAGES</b> |             |                  |                 |
| SALARIES AND WAGES                      | 0           | 146,653          | 96,043          |
| <b>SUBTOTAL</b>                         | <b>\$0</b>  | <b>\$146,653</b> | <b>\$96,043</b> |

#### INSTRUCTIONAL TEXTBOOKS AND SUPPLIES

|                        |            |            |                |
|------------------------|------------|------------|----------------|
| SUPPLIES AND MATERIALS | 0          | 0          | 6,000          |
| <b>SUBTOTAL</b>        | <b>\$0</b> | <b>\$0</b> | <b>\$6,000</b> |

## Appendix F. Chief of Operations

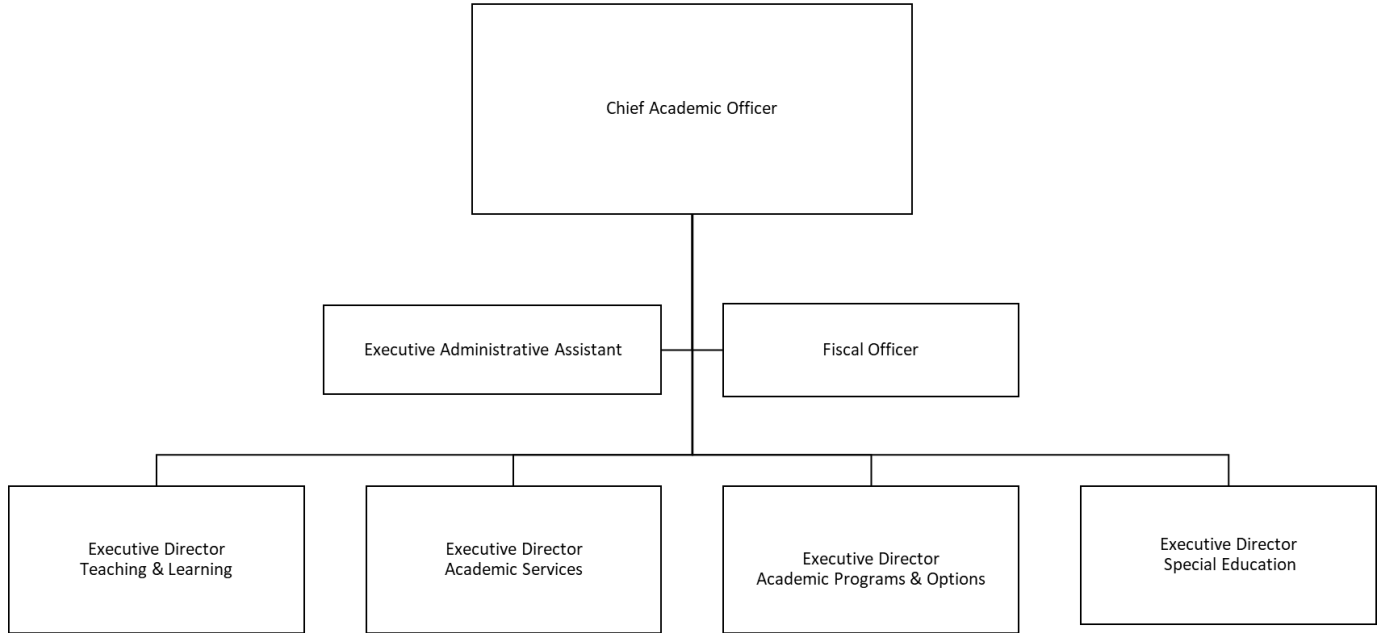
| BUDGET BY CATEGORY        | FY23 ACTUAL      | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|---------------------------|------------------|--------------------|--------------------|
| OTHER INSTRUCTIONAL COSTS |                  |                    |                    |
| CONTRACTED SERVICES       | 0                | 100,000            | 2,500              |
| <b>SUBTOTAL</b>           | <b>\$0</b>       | <b>\$100,000</b>   | <b>\$2,500</b>     |
| <b>TOTAL</b>              | <b>\$842,117</b> | <b>\$1,384,109</b> | <b>\$1,270,578</b> |

<sup>i</sup> [CAST: Workforce & Career Education](https://tinyurl.com/2024-Cast-Inc;CAST, Inc. 2024), <https://tinyurl.com/2024-Cast-Inc;CAST, Inc. 2024>



# Appendix G. Curriculum and Instruction

## ORGANIZATION CHART—DIVISION OF CURRICULUM AND INSTRUCTION

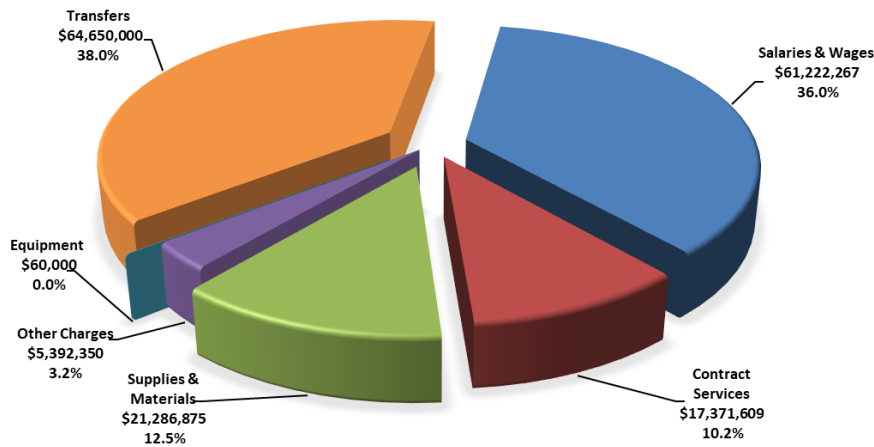


# Appendix G. Curriculum and Instruction

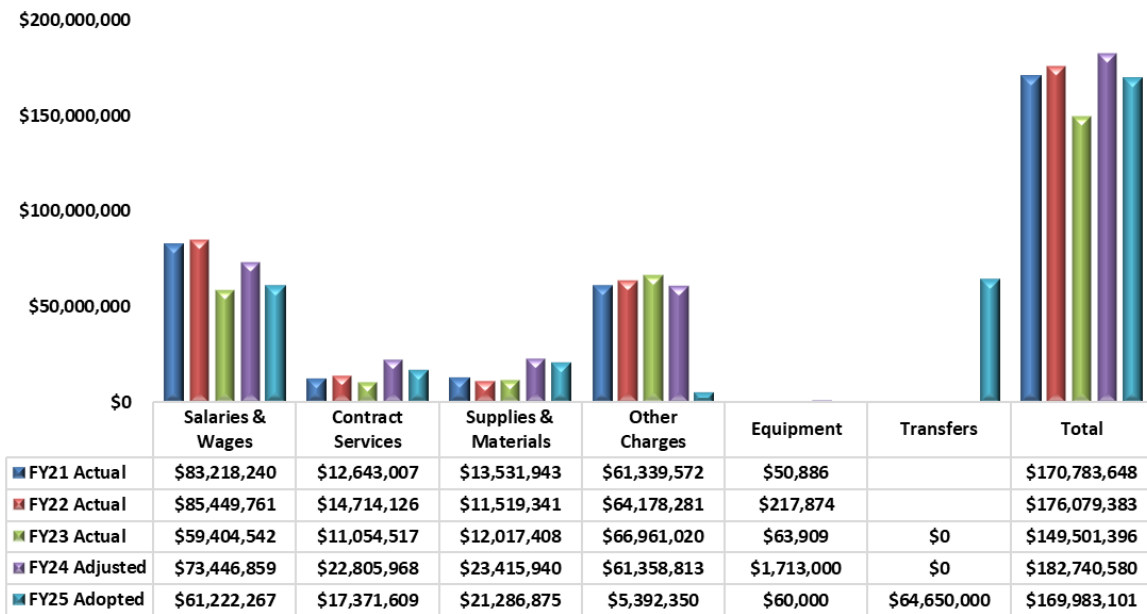
## CURRICULUM AND INSTRUCTION OVERVIEW

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 and selection 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 \$169,983,101



### Budget Expense History



## Appendix G. Curriculum and Instruction

### **DIVISION SUMMARY**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 437.1              | 506.2                  | 414.6               |
| SUPPORT STAFF          | 104.1              | 156.9                  | 116.9               |
| <b>TOTAL FTE</b>       | <b>541.2</b>       | <b>663.1</b>           | <b>531.5</b>        |

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b>   | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b>  |
|---------------------------------|----------------------|------------------------|----------------------|
| SALARIES AND WAGES              | 59,404,542           | 73,446,859             | 61,222,267           |
| CONTRACTED SERVICES             | 11,054,517           | 22,805,968             | 17,371,609           |
| SUPPLIES AND MATERIALS          | 12,017,408           | 23,415,940             | 21,286,875           |
| OTHER CHARGES                   | 66,961,020           | 61,358,813             | 5,392,350            |
| EQUIPMENT                       | 63,909               | 1,713,000              | 60,000               |
| TRANSFERS                       | 0                    | 0                      | 64,650,000           |
| <b>TOTAL</b>                    | <b>\$149,501,396</b> | <b>\$182,740,580</b>   | <b>\$169,983,101</b> |

| <b>OFFICES BY CATEGORY</b>         | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------------------|--------------------|------------------------|---------------------|
| <b>ADMINISTRATION</b>              |                    |                        |                     |
| CHIEF ACADEMIC OFFICER             | 507,483            | 504,789                | 552,423             |
| THIRD PARTY BILLING - GENERAL FUND | 77,817             | 78,141                 | 83,558              |
| <b>SUBTOTAL</b>                    | <b>\$585,300</b>   | <b>\$582,930</b>       | <b>\$635,981</b>    |

### **MID-LEVEL ADMINISTRATION**

|  |           |           |           |
|--|-----------|-----------|-----------|
| CHIEF ACADEMIC OFFICER                   | 46,243    | 36,000    | 0         |
| EDUCATIONAL OPTIONS                      | 1,244,187 | 1,163,517 | 1,269,126 |
| ONLINE LEARNING                          | 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   |
| 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   | 0         |
| 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         |
| SOCIAL STUDIES PREK-12                   | 514,894   | 547,306   | 379,773   |
| EXEC DIR ACADEMIC PROGRAMS AND OPTIONS   | 525,165   | 631,793   | 450,999   |
| PERFORMING ARTS                          | 468,777   | 516,266   | 340,453   |
| EXEC DIR TEACHING AND LEARNING           | 378,634   | 363,195   | 480,804   |

## Appendix G. Curriculum and Instruction

| OFFICES BY CATEGORY                         | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|---|---------------------|---------------------|---------------------|
| SR EXEC DIR PROGRAMS AND SERVICES           | 470,953             | 289,767             | 0                   |
| <b>SUBTOTAL</b>                             | <b>\$10,990,794</b> | <b>\$19,947,430</b> | <b>\$10,739,660</b> |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                     |                     |                     |
| CHIEF ACADEMIC OFFICER                      | 56,159              | 34,000              | 0                   |
| EDUCATIONAL OPTIONS                         | 3,118,960           | 2,629,888           | 2,379,888           |
| Online Learning                             | 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             |
| 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                   |
| SOCIAL STUDIES PREK-12                      | 25,558              | 25,000              | 18,000              |
| PERFORMING ARTS                             | 6,039               | 4,965               | 29,465              |
| EXEC DIR TEACHING AND LEARNING              | 764,662             | 651,402             | 376,000             |
| <b>SUBTOTAL</b>                             | <b>\$6,151,873</b>  | <b>\$7,499,291</b>  | <b>\$5,188,445</b>  |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                     |                     |                     |
| CHIEF ACADEMIC OFFICER                      | 8,257,643           | 17,432,843          | 18,510,193          |
| EDUCATIONAL OPTIONS                         | 44,889              | 108,800             | 44,500              |
| ONLINE LEARNING                             | 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              |
| VISUAL ARTS                                 | 6,518               | 92,072              | 17,573              |
| 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                   |

## Appendix G. Curriculum and Instruction

| OFFICES BY CATEGORY                       | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
|---|----------------------|----------------------|----------------------|
| SOCIAL STUDIES PREK-12                    | 3,658                | 7,500                | 5,000                |
| PERFORMING ARTS                           | 581,747              | 421,290              | 386,659              |
| EXEC DIR TEACHING AND LEARNING            | 12,070               | 30,000               | 12,000               |
| <b>SUBTOTAL</b>                           | <b>\$11,394,746</b>  | <b>\$22,025,158</b>  | <b>\$20,987,625</b>  |
| <br><b>OTHER INSTRUCTIONAL COSTS</b>      |                      |                      |                      |
| CHIEF ACADEMIC OFFICER                    | 1,202,535            | 1,331,320            | 1,708,237            |
| EDUCATIONAL OPTIONS                       | 31,482               | 26,100               | 15,850               |
| ONLINE LEARNING                           | 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                |
| 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            | 2,400,000            |
| EARLY CHILDHOOD PROGRAMS                  | 19,034               | 1,511,743            | 13,600               |
| TITLE I                                   | 0                    | 1,820,905            | 0                    |
| SOCIAL STUDIES PREK-12                    | 17,709               | 47,250               | 16,000               |
| EXEC DIR ACADEMIC PROGRAMS AND<br>OPTIONS | 38                   | 0                    | 0                    |
| PERFORMING ARTS                           | 211,964              | 205,097              | 152,800              |
| EXEC DIR TEACHING AND LEARNING            | 27,546               | 25,000               | 10,000               |
| <b>SUBTOTAL</b>                           | <b>\$6,050,816</b>   | <b>\$17,210,729</b>  | <b>\$11,779,929</b>  |
| <br><b>SPECIAL EDUCATION</b>              |                      |                      |                      |
| 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              |
| EXECUTIVE DIRECTOR SPECIAL EDUCATION      | 308,880              | 316,204              | 308,935              |
| SPECIAL EDUCATION                         | 109,197,078          | 108,067,454          | 117,222,146          |
| EARLY CHILDHOOD PROGRAMS                  | 1,204                | 0                    | 0                    |
| TITLE I                                   | 0                    | 81,324               | 0                    |
| SOCIAL STUDIES PREK-12                    | 113,834              | 0                    | 0                    |
| <b>SUBTOTAL</b>                           | <b>\$113,437,208</b> | <b>\$111,153,458</b> | <b>\$119,978,637</b> |
| <br><b>STUDENT PERSONNEL SERVICES</b>     |                      |                      |                      |
| EDUCATIONAL OPTIONS                       | 107,194              | 69,867               | 69,867               |
| eLEARNING                                 | 17,956               | 15,000               | 0                    |
| TITLE I                                   | 0                    | 288,593              | 0                    |
| <b>SUBTOTAL</b>                           | <b>\$125,150</b>     | <b>\$373,460</b>     | <b>\$69,867</b>      |

## Appendix G. Curriculum and Instruction

| OFFICES BY CATEGORY                   | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
|---------------------------------------|----------------------|----------------------|----------------------|
| <b>HEALTH SERVICES</b>                |                      |                      |                      |
| EDUCATIONAL OPTIONS                   | 159,201              | 92,899               | 92,899               |
| TITLE I                               | 0                    | 981,288              | 0                    |
| <b>SUBTOTAL</b>                       | <b>\$159,201</b>     | <b>\$1,074,187</b>   | <b>\$92,899</b>      |
| <b>STUDENT TRANSPORTATION SERVICE</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                |
| VISUAL ARTS                           | 9,834                | 1,200                | 1,000                |
| SPECIAL EDUCATION                     | 1,473                | 3,500                | 1,500                |
| TITLE I                               | 0                    | 21,344               | 0                    |
| SOCIAL STUDIES PREK-12                | 30,000               | 30,000               | 30,000               |
| PERFORMING ARTS                       | 130,080              | 109,330              | 124,000              |
| <b>SUBTOTAL</b>                       | <b>\$328,364</b>     | <b>\$883,710</b>     | <b>\$199,500</b>     |
| <b>OPERATION OF PLANT</b>             |                      |                      |                      |
| EDUCATIONAL OPTIONS                   | 38,682               | 52,367               | 40,000               |
| CAREER AND TECHNICAL EDUCATION        | 176,164              | 176,393              | 188,023              |
| PERFORMING ARTS                       | 63,098               | 82,088               | 82,535               |
| <b>SUBTOTAL</b>                       | <b>\$277,944</b>     | <b>\$310,848</b>     | <b>\$310,558</b>     |
| <b>COMMUNITY SERVICES</b>             |                      |                      |                      |
| TITLE I                               | 0                    | 1,679,379            | 0                    |
| <b>SUBTOTAL</b>                       | <b>\$0</b>           | <b>\$1,679,379</b>   | <b>\$0</b>           |
| <b>TOTAL</b>                          | <b>\$149,501,396</b> | <b>\$182,740,580</b> | <b>\$169,983,101</b> |

### **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.

#### **CHIEF ACADEMIC OFFICER**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 2.0         | 2.0             | 2.0          |
| SUPPORT STAFF    | 1.0         | 1.0             | 2.0          |
| <b>TOTAL FTE</b> | <b>3.0</b>  | <b>3.0</b>      | <b>4.0</b>   |

## Appendix G. Curriculum and Instruction

| <b>BUDGET BY OBJECT CLASSES</b>             | <b>FY23 ACTUAL</b>  | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---|---------------------|------------------------|---------------------|
| SALARIES AND WAGES                          | 549,511             | 517,524                | 536,923             |
| CONTRACTED SERVICES                         | 1,228,888           | 1,367,320              | 1,708,237           |
| SUPPLIES AND MATERIALS                      | 8,266,299           | 17,440,843             | 18,515,693          |
| OTHER CHARGES                               | 25,365              | 13,265                 | 10,000              |
| <b>TOTAL</b>                                | <b>\$10,070,063</b> | <b>\$19,338,952</b>    | <b>\$20,770,853</b> |
| <b>BUDGET BY CATEGORY</b>                   | <b>FY23 ACTUAL</b>  | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| <b>ADMINISTRATION</b>                       |                     |                        |                     |
| SALARIES AND WAGES                          | 478,599             | 483,524                | 536,923             |
| CONTRACTED SERVICES                         | 30                  | 0                      | 0                   |
| SUPPLIES AND MATERIALS                      | 8,656               | 8,000                  | 5,500               |
| OTHER CHARGES                               | 20,198              | 13,265                 | 10,000              |
| <b>SUBTOTAL</b>                             | <b>\$507,483</b>    | <b>\$504,789</b>       | <b>\$552,423</b>    |
| <b>MID-LEVEL ADMINISTRATION</b>             |                     |                        |                     |
| SALARIES AND WAGES                          | 14,753              | 0                      | 0                   |
| CONTRACTED SERVICES                         | 30,500              | 36,000                 | 0                   |
| OTHER CHARGES                               | 990                 | 0                      | 0                   |
| <b>SUBTOTAL</b>                             | <b>\$46,243</b>     | <b>\$36,000</b>        | <b>\$0</b>          |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                     |                        |                     |
| SALARIES AND WAGES                          | 56,159              | 34,000                 | 0                   |
| <b>SUBTOTAL</b>                             | <b>\$56,159</b>     | <b>\$34,000</b>        | <b>\$0</b>          |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                     |                        |                     |
| SUPPLIES AND MATERIALS                      | 8,257,643           | 17,432,843             | 18,510,193          |
| <b>SUBTOTAL</b>                             | <b>\$8,257,643</b>  | <b>\$17,432,843</b>    | <b>\$18,510,193</b> |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                     |                        |                     |
| CONTRACTED SERVICES                         | 1,198,358           | 1,331,320              | 1,708,237           |
| OTHER CHARGES                               | 4,177               | 0                      | 0                   |
| <b>SUBTOTAL</b>                             | <b>\$1,202,535</b>  | <b>\$1,331,320</b>     | <b>\$1,708,237</b>  |
| <b>TOTAL</b>                                | <b>\$10,070,063</b> | <b>\$19,338,952</b>    | <b>\$20,770,853</b> |

### **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.

#### ***EXECUTIVE DIRECTOR ACADEMIC SERVICES***

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 1.0                | 1.0                    | 0.0                 |
| SUPPORT STAFF          | 1.0                | 1.0                    | 0.0                 |
| <b>TOTAL FTE</b>       | <b>2.0</b>         | <b>2.0</b>             | <b>0.0</b>          |

## Appendix G. Curriculum and Instruction

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| SALARIES AND WAGES              | 297,467            | 299,613                | 0                   |
| CONTRACTED SERVICES             | 2,047              | 2,000                  | 0                   |
| SUPPLIES AND MATERIALS          | 2,632              | 1,500                  | 0                   |
| OTHER CHARGES                   | 756                | 0                      | 0                   |
| <b>TOTAL</b>                    | <b>\$302,902</b>   | <b>\$303,113</b>       | <b>\$0</b>          |

| <b>BUDGET BY CATEGORY</b>       | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| <b>MID-LEVEL ADMINISTRATION</b> |                    |                        |                     |
| SALARIES AND WAGES              | 297,467            | 299,613                | 0                   |
| CONTRACTED SERVICES             | 2,047              | 2,000                  | 0                   |
| SUPPLIES AND MATERIALS          | 2,632              | 1,500                  | 0                   |
| OTHER CHARGES                   | 756                | 0                      | 0                   |
| <b>SUBTOTAL</b>                 | <b>\$302,902</b>   | <b>\$303,113</b>       | <b>\$0</b>          |
| <b>TOTAL</b>                    | <b>\$302,902</b>   | <b>\$303,113</b>       | <b>\$0</b>          |

### **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.

#### **ADVANCED ACADEMICS**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 5.0                | 1.0                    | 1.0                 |
| SUPPORT STAFF          | 1.0                | 1.0                    | 1.0                 |
| <b>TOTAL FTE</b>       | <b>6.0</b>         | <b>2.0</b>             | <b>2.0</b>          |

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| SALARIES AND WAGES              | 411,191            | 255,396                | 230,784             |
| CONTRACTED SERVICES             | 937                | 12,000                 | 1,000               |
| SUPPLIES AND MATERIALS          | 15,274             | 6,000                  | 9,000               |
| OTHER CHARGES                   | 5,670              | 4,619                  | 3,650               |
| <b>TOTAL</b>                    | <b>\$433,072</b>   | <b>\$278,015</b>       | <b>\$244,434</b>    |

| <b>BUDGET BY CATEGORY</b>       | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| <b>MID-LEVEL ADMINISTRATION</b> |                    |                        |                     |
| SALARIES AND WAGES              | 213,572            | 214,988                | 224,764             |
| CONTRACTED SERVICES             | 195                | 0                      | 0                   |
| SUPPLIES AND MATERIALS          | 7,701              | 5,000                  | 2,000               |
| OTHER CHARGES                   | 1,276              | 1,838                  | 1,300               |
| <b>SUBTOTAL</b>                 | <b>\$222,744</b>   | <b>\$221,826</b>       | <b>\$228,064</b>    |

#### **INSTRUCTIONAL SALARIES AND WAGES**

|                    |                  |                 |                |
|--------------------|------------------|-----------------|----------------|
| SALARIES AND WAGES | 197,619          | 40,408          | 6,020          |
| <b>SUBTOTAL</b>    | <b>\$197,619</b> | <b>\$40,408</b> | <b>\$6,020</b> |

#### **INSTRUCTIONAL TEXTBOOKS AND SUPPLIES**

|                        |                |                |                |
|------------------------|----------------|----------------|----------------|
| SUPPLIES AND MATERIALS | 7,573          | 1,000          | 7,000          |
| <b>SUBTOTAL</b>        | <b>\$7,573</b> | <b>\$1,000</b> | <b>\$7,000</b> |



## Appendix G. Curriculum and Instruction

| BUDGET BY CATEGORY               | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|----------------------------------|------------------|------------------|------------------|
| <b>OTHER INSTRUCTIONAL COSTS</b> |                  |                  |                  |
| CONTRACTED SERVICES              | 742              | 12,000           | 1,000            |
| OTHER CHARGES                    | 4,394            | 2,781            | 2,350            |
| <b>SUBTOTAL</b>                  | <b>\$5,136</b>   | <b>\$14,781</b>  | <b>\$3,350</b>   |
| <b>TOTAL</b>                     | <b>\$433,072</b> | <b>\$278,015</b> | <b>\$244,434</b> |

### **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.

Note: the state Blueprint Concentration of Poverty programs have been moved to special revenue.

#### **TITLE I**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 0.0         | 91.4            | 0.0          |
| SUPPORT STAFF    | 0.0         | 50.8            | 0.0          |
| <b>TOTAL FTE</b> | <b>0.0</b>  | <b>142.2</b>    | <b>0.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL    | FY24 ADJ BUDGET     | FY25 ADOPTED |
|--------------------------|----------------|---------------------|--------------|
| SALARIES AND WAGES       | 5,320          | 11,448,098          | 0            |
| CONTRACTED SERVICES      | 1,015          | 2,283,002           | 0            |
| SUPPLIES AND MATERIALS   | 0              | 1,354,355           | 0            |
| OTHER CHARGES            | 0              | 70,577              | 0            |
| <b>TOTAL</b>             | <b>\$6,335</b> | <b>\$15,156,032</b> | <b>\$0</b>   |

| BUDGET BY CATEGORY                          | FY23 ACTUAL    | FY24 ADJ BUDGET    | FY25 ADOPTED |
|---|----------------|--------------------|--------------|
| <b>MID-LEVEL ADMINISTRATION</b>             |                |                    |              |
| SALARIES AND WAGES                          | 5,320          | 7,978,505          | 0            |
| CONTRACTED SERVICES                         | 1,015          | 0                  | 0            |
| SUPPLIES AND MATERIALS                      | 0              | 117,162            | 0            |
| OTHER CHARGES                               | 0              | 32,958             | 0            |
| <b>SUBTOTAL</b>                             | <b>\$6,335</b> | <b>\$8,128,625</b> | <b>\$0</b>   |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                |                    |              |
| SALARIES AND WAGES                          | 0              | 1,768,544          | 0            |
| <b>SUBTOTAL</b>                             | <b>\$0</b>     | <b>\$1,768,544</b> | <b>\$0</b>   |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                |                    |              |
| SUPPLIES AND MATERIALS                      | 0              | 386,030            | 0            |
| <b>SUBTOTAL</b>                             | <b>\$0</b>     | <b>\$386,030</b>   | <b>\$0</b>   |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                |                    |              |
| CONTRACTED SERVICES                         | 0              | 1,783,286          | 0            |
| OTHER CHARGES                               | 0              | 37,619             | 0            |
| <b>SUBTOTAL</b>                             | <b>\$0</b>     | <b>\$1,820,905</b> | <b>\$0</b>   |

## Appendix G. Curriculum and Instruction

| BUDGET BY CATEGORY                    | FY23 ACTUAL    | FY24 ADJ BUDGET     | FY25 ADOPTED |
|---------------------------------------|----------------|---------------------|--------------|
| <b>SPECIAL EDUCATION</b>              |                |                     |              |
| SALARIES AND WAGES                    | 0              | 81,324              | 0            |
| SUBTOTAL                              | <b>\$0</b>     | <b>\$81,324</b>     | <b>\$0</b>   |
| <b>STUDENT PERSONNEL SERVICES</b>     |                |                     |              |
| SALARIES AND WAGES                    | 0              | 288,593             | 0            |
| SUBTOTAL                              | <b>\$0</b>     | <b>\$288,593</b>    | <b>\$0</b>   |
| <b>HEALTH SERVICES</b>                |                |                     |              |
| SALARIES AND WAGES                    | 0              | 981,288             | 0            |
| SUBTOTAL                              | <b>\$0</b>     | <b>\$981,288</b>    | <b>\$0</b>   |
| <b>STUDENT TRANSPORTATION SERVICE</b> |                |                     |              |
| CONTRACTED SERVICES                   | 0              | 21,344              | 0            |
| SUBTOTAL                              | <b>\$0</b>     | <b>\$21,344</b>     | <b>\$0</b>   |
| <b>COMMUNITY SERVICES</b>             |                |                     |              |
| SALARIES AND WAGES                    | 0              | 349,844             | 0            |
| CONTRACTED SERVICES                   | 0              | 478,372             | 0            |
| SUPPLIES AND MATERIALS                | 0              | 851,163             | 0            |
| SUBTOTAL                              | <b>\$0</b>     | <b>\$1,679,379</b>  | <b>\$0</b>   |
| TOTAL                                 | <b>\$6,335</b> | <b>\$15,156,032</b> | <b>\$0</b>   |

### **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.

#### **COLLEGE AND CAREER READINESS**

| POSITIONS (FTE) | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|-----------------|-------------|-----------------|--------------|
| PROFESSIONAL    | 2.0         | 1.0             | 1.0          |
| SUPPORT STAFF   | 1.0         | 1.0             | 1.0          |
| TOTAL FTE       | <b>3.0</b>  | <b>2.0</b>      | <b>2.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|--------------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES       | 331,576            | 290,446            | 217,775            |
| CONTRACTED SERVICES      | 1,854,497          | 1,469,956          | 1,151,200          |
| SUPPLIES AND MATERIALS   | 24,797             | 189,000            | 5,000              |
| OTHER CHARGES            | 1,530,995          | 1,272,936          | 2,300              |
| TRANSFERS                | 0                  | 0                  | 1,250,000          |
| TOTAL                    | <b>\$3,741,865</b> | <b>\$3,222,338</b> | <b>\$2,626,275</b> |

| BUDGET BY CATEGORY              | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---------------------------------|------------------|------------------|------------------|
| <b>MID-LEVEL ADMINISTRATION</b> |                  |                  |                  |
| SALARIES AND WAGES              | 302,178          | 211,940          | 210,775          |
| CONTRACTED SERVICES             | 1,386            | 5,000            | 1,200            |
| SUPPLIES AND MATERIALS          | 6,207            | 12,000           | 5,000            |
| OTHER CHARGES                   | 5,040            | 16,400           | 2,300            |
| SUBTOTAL                        | <b>\$314,811</b> | <b>\$245,340</b> | <b>\$219,275</b> |

## Appendix G. Curriculum and Instruction

| BUDGET BY CATEGORY                          | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|---|--------------------|--------------------|--------------------|
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                    |                    |                    |
| SALARIES AND WAGES                          | 29,398             | 78,506             | 7,000              |
| SUBTOTAL                                    | <b>\$29,398</b>    | <b>\$78,506</b>    | <b>\$7,000</b>     |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                    |                    |                    |
| SUPPLIES AND MATERIALS                      | 18,590             | 177,000            | 0                  |
| SUBTOTAL                                    | <b>\$18,590</b>    | <b>\$177,000</b>   | <b>\$0</b>         |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                    |                    |                    |
| CONTRACTED SERVICES                         | 1,853,111          | 1,464,956          | 1,150,000          |
| OTHER CHARGES                               | 1,525,955          | 1,256,536          | 0                  |
| TRANSFERS                                   | 0                  | 0                  | 1,250,000          |
| SUBTOTAL                                    | <b>\$3,379,066</b> | <b>\$2,721,492</b> | <b>\$2,400,000</b> |
| TOTAL                                       | <b>\$3,741,865</b> | <b>\$3,222,338</b> | <b>\$2,626,275</b> |

### **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.

#### **EARLY CHILDHOOD PROGRAMS**

| POSITIONS (FTE) | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|-----------------|-------------|-----------------|--------------|
| PROFESSIONAL    | 3.0         | 2.0             | 2.0          |
| SUPPORT STAFF   | 2.0         | 3.0             | 3.0          |
| TOTAL FTE       | <b>5.0</b>  | <b>5.0</b>      | <b>5.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|--------------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES       | 299,978            | 496,332            | 550,770            |
| CONTRACTED SERVICES      | 18,560             | 1,510,693          | 13,000             |
| SUPPLIES AND MATERIALS   | 990,286            | 284,000            | 726,000            |
| OTHER CHARGES            | 1,423              | 1,811              | 1,500              |
| TOTAL                    | <b>\$1,310,247</b> | <b>\$2,292,836</b> | <b>\$1,291,270</b> |

| BUDGET BY CATEGORY                      | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---|------------------|------------------|------------------|
| <b>MID-LEVEL ADMINISTRATION</b>         |                  |                  |                  |
| SALARIES AND WAGES                      | 192,325          | 224,560          | 229,839          |
| CONTRACTED SERVICES                     | 12               | 0                | 0                |
| SUPPLIES AND MATERIALS                  | 1,602            | 1,500            | 1,000            |
| OTHER CHARGES                           | 937              | 761              | 900              |
| SUBTOTAL                                | <b>\$194,876</b> | <b>\$226,821</b> | <b>\$231,739</b> |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b> |                  |                  |                  |
| SALARIES AND WAGES                      | 106,449          | 271,772          | 320,931          |
| SUBTOTAL                                | <b>\$106,449</b> | <b>\$271,772</b> | <b>\$320,931</b> |

## Appendix G. Curriculum and Instruction

| BUDGET BY CATEGORY                          | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|---|--------------------|--------------------|--------------------|
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                    |                    |                    |
| SUPPLIES AND MATERIALS                      | 988,684            | 282,500            | 725,000            |
| <b>SUBTOTAL</b>                             | <b>\$988,684</b>   | <b>\$282,500</b>   | <b>\$725,000</b>   |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                    |                    |                    |
| CONTRACTED SERVICES                         | 18,548             | 1,510,693          | 13,000             |
| OTHER CHARGES                               | 486                | 1,050              | 600                |
| <b>SUBTOTAL</b>                             | <b>\$19,034</b>    | <b>\$1,511,743</b> | <b>\$13,600</b>    |
| <b>SPECIAL EDUCATION</b>                    |                    |                    |                    |
| SALARIES AND WAGES                          | 1,204              | 0                  | 0                  |
| <b>SUBTOTAL</b>                             | <b>\$1,204</b>     | <b>\$0</b>         | <b>\$0</b>         |
| <b>TOTAL</b>                                | <b>\$1,310,247</b> | <b>\$2,292,836</b> | <b>\$1,291,270</b> |

### **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. 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.

#### **EXECUTIVE DIRECTOR SPECIAL EDUCATION**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 1.0         | 1.0             | 1.0          |
| SUPPORT STAFF    | 1.0         | 1.0             | 1.0          |
| <b>TOTAL FTE</b> | <b>2.0</b>  | <b>2.0</b>      | <b>2.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|--------------------------|------------------|------------------|------------------|
| SALARIES AND WAGES       | 293,635          | 309,454          | 305,935          |
| CONTRACTED SERVICES      | 2,162            | 3,000            | 3,000            |
| SUPPLIES AND MATERIALS   | 13,083           | 3,000            | 0                |
| OTHER CHARGES            | 0                | 750              | 0                |
| <b>TOTAL</b>             | <b>\$308,880</b> | <b>\$316,204</b> | <b>\$308,935</b> |

| BUDGET BY CATEGORY       | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|--------------------------|------------------|------------------|------------------|
| <b>SPECIAL EDUCATION</b> |                  |                  |                  |
| SALARIES AND WAGES       | 293,635          | 309,454          | 305,935          |
| CONTRACTED SERVICES      | 2,162            | 3,000            | 3,000            |
| SUPPLIES AND MATERIALS   | 13,083           | 3,000            | 0                |
| OTHER CHARGES            | 0                | 750              | 0                |
| <b>SUBTOTAL</b>          | <b>\$308,880</b> | <b>\$316,204</b> | <b>\$308,935</b> |
| <b>TOTAL</b>             | <b>\$308,880</b> | <b>\$316,204</b> | <b>\$308,935</b> |

## Appendix G. Curriculum and Instruction

### 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.

#### **SPECIAL EDUCATION**

| POSITIONS (FTE)  | FY23 ACTUAL  | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|--------------|-----------------|--------------|
| PROFESSIONAL     | 351.4        | 344.8           | 346.6        |
| SUPPORT STAFF    | 60.9         | 60.9            | 79.9         |
| <b>TOTAL FTE</b> | <b>412.3</b> | <b>405.7</b>    | <b>426.5</b> |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
|--------------------------|----------------------|----------------------|----------------------|
| SALARIES AND WAGES       | 37,450,104           | 41,072,104           | 41,684,726           |
| CONTRACTED SERVICES      | 6,251,077            | 7,057,750            | 6,730,420            |
| SUPPLIES AND MATERIALS   | 451,773              | 175,600              | 216,000              |
| OTHER CHARGES            | 65,045,597           | 59,665,500           | 5,192,500            |
| EQUIPMENT                | 0                    | 100,000              | 0                    |
| TRANSFERS                | 0                    | 0                    | 63,400,000           |
| <b>TOTAL</b>             | <b>\$109,198,551</b> | <b>\$108,070,954</b> | <b>\$117,223,646</b> |

| BUDGET BY CATEGORY       | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
|--------------------------|----------------------|----------------------|----------------------|
| <b>SPECIAL EDUCATION</b> |                      |                      |                      |
| SALARIES AND WAGES       | 37,450,104           | 41,072,104           | 41,684,726           |
| CONTRACTED SERVICES      | 6,249,604            | 7,054,250            | 6,728,920            |
| SUPPLIES AND MATERIALS   | 451,773              | 175,600              | 216,000              |
| OTHER CHARGES            | 65,045,597           | 59,665,500           | 5,192,500            |
| EQUIPMENT                | 0                    | 100,000              | 0                    |
| TRANSFERS                | 0                    | 0                    | 63,400,000           |
| <b>SUBTOTAL</b>          | <b>\$109,197,078</b> | <b>\$108,067,454</b> | <b>\$117,222,146</b> |

#### **STUDENT TRANSPORTATION SERVICE**

|                     |                      |                      |                      |
|---------------------|----------------------|----------------------|----------------------|
| CONTRACTED SERVICES | 1,473                | 3,500                | 1,500                |
| <b>SUBTOTAL</b>     | <b>\$1,473</b>       | <b>\$3,500</b>       | <b>\$1,500</b>       |
| <b>TOTAL</b>        | <b>\$109,198,551</b> | <b>\$108,070,954</b> | <b>\$117,223,646</b> |

### 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).

#### **THIRD PARTY BILLING GENERAL FUND**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| SUPPORT STAFF    | 1.0         | 1.0             | 1.0          |
| <b>TOTAL FTE</b> | <b>1.0</b>  | <b>1.0</b>      | <b>1.0</b>   |

## Appendix G. Curriculum and Instruction

| <b>BUDGET BY OBJECT CLASSES</b> |  | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--|--------------------|------------------------|---------------------|
| SALARIES AND WAGES              |  | 77,817             | 78,141                 | 83,558              |
| <b>TOTAL</b>                    |  | <b>\$77,817</b>    | <b>\$78,141</b>        | <b>\$83,558</b>     |
| <b>BUDGET BY CATEGORY</b>       |  | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| <b>ADMINISTRATION</b>           |  |                    |                        |                     |
| SALARIES AND WAGES              |  | 77,817             | 78,141                 | 83,558              |
| <b>SUBTOTAL</b>                 |  | <b>\$77,817</b>    | <b>\$78,141</b>        | <b>\$83,558</b>     |
| <b>TOTAL</b>                    |  | <b>\$77,817</b>    | <b>\$78,141</b>        | <b>\$83,558</b>     |

### **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.

#### **EXECUTIVE DIRECTOR ACADEMIC PROGRAMS AND OPTIONS**

| <b>POSITIONS (FTE)</b>           |  | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|----------------------------------|--|--------------------|------------------------|---------------------|
| PROFESSIONAL                     |  | 2.0                | 3.0                    | 3.0                 |
| SUPPORT STAFF                    |  | 1.0                | 2.0                    | 1.0                 |
| <b>TOTAL FTE</b>                 |  | <b>3.0</b>         | <b>5.0</b>             | <b>4.0</b>          |
| <b>BUDGET BY OBJECT CLASSES</b>  |  | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| SALARIES AND WAGES               |  | 502,823            | 609,337                | 442,649             |
| CONTRACTED SERVICES              |  | 6,313              | 9,000                  | 1,250               |
| SUPPLIES AND MATERIALS           |  | 5,728              | 12,246                 | 3,850               |
| OTHER CHARGES                    |  | 10,339             | 1,210                  | 3,250               |
| <b>TOTAL</b>                     |  | <b>\$525,203</b>   | <b>\$631,793</b>       | <b>\$450,999</b>    |
| <b>BUDGET BY CATEGORY</b>        |  | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| <b>MID-LEVEL ADMINISTRATION</b>  |  |                    |                        |                     |
| SALARIES AND WAGES               |  | 502,823            | 609,337                | 442,649             |
| CONTRACTED SERVICES              |  | 6,275              | 9,000                  | 1,250               |
| SUPPLIES AND MATERIALS           |  | 5,728              | 12,246                 | 3,850               |
| OTHER CHARGES                    |  | 10,339             | 1,210                  | 3,250               |
| <b>SUBTOTAL</b>                  |  | <b>\$525,165</b>   | <b>\$631,793</b>       | <b>\$450,999</b>    |
| <b>OTHER INSTRUCTIONAL COSTS</b> |  |                    |                        |                     |
| CONTRACTED SERVICES              |  | 38                 | 0                      | 0                   |
| <b>SUBTOTAL</b>                  |  | <b>\$38</b>        | <b>\$0</b>             | <b>\$0</b>          |
| <b>TOTAL</b>                     |  | <b>\$525,203</b>   | <b>\$631,793</b>       | <b>\$450,999</b>    |

## Appendix G. Curriculum and Instruction

### 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.

#### **EDUCATIONAL OPTIONS**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 6.0                | 5.0                    | 5.0                 |
| SUPPORT STAFF          | 3.0                | 3.0                    | 3.0                 |
| <b>TOTAL FTE</b>       | <b>9.0</b>         | <b>8.0</b>             | <b>8.0</b>          |

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| SALARIES AND WAGES              | 5,222,831          | 4,581,026              | 4,327,471           |
| CONTRACTED SERVICES             | 43,176             | 566,320                | 53,700              |
| SUPPLIES AND MATERIALS          | 52,387             | 115,300                | 49,500              |
| OTHER CHARGES                   | 35,037             | 18,350                 | 16,000              |
| <b>TOTAL</b>                    | <b>\$5,353,431</b> | <b>\$5,280,996</b>     | <b>\$4,446,671</b>  |

| <b>BUDGET BY CATEGORY</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------|--------------------|------------------------|---------------------|
|---------------------------|--------------------|------------------------|---------------------|

#### **MID-LEVEL ADMINISTRATION**

|                        |                    |                    |                    |
|------------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES     | 1,228,640          | 1,145,267          | 1,260,276          |
| CONTRACTED SERVICES    | 1,149              | 5,500              | 850                |
| SUPPLIES AND MATERIALS | 7,498              | 6,500              | 5,000              |
| OTHER CHARGES          | 6,900              | 6,250              | 3,000              |
| <b>SUBTOTAL</b>        | <b>\$1,244,187</b> | <b>\$1,163,517</b> | <b>\$1,269,126</b> |

#### **INSTRUCTIONAL SALARIES AND WAGES**

|                    |                    |                    |                    |
|--------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES | 3,118,960          | 2,629,888          | 2,379,888          |
| <b>SUBTOTAL</b>    | <b>\$3,118,960</b> | <b>\$2,629,888</b> | <b>\$2,379,888</b> |

#### **INSTRUCTIONAL TEXTBOOKS AND SUPPLIES**

|                        |                 |                  |                 |
|------------------------|-----------------|------------------|-----------------|
| SUPPLIES AND MATERIALS | 44,889          | 108,800          | 44,500          |
| <b>SUBTOTAL</b>        | <b>\$44,889</b> | <b>\$108,800</b> | <b>\$44,500</b> |

#### **OTHER INSTRUCTIONAL COSTS**

|                     |                 |                 |                 |
|---------------------|-----------------|-----------------|-----------------|
| CONTRACTED SERVICES | 3,345           | 14,000          | 2,850           |
| OTHER CHARGES       | 28,137          | 12,100          | 13,000          |
| <b>SUBTOTAL</b>     | <b>\$31,482</b> | <b>\$26,100</b> | <b>\$15,850</b> |

#### **SPECIAL EDUCATION**

|                    |                  |                  |                  |
|--------------------|------------------|------------------|------------------|
| SALARIES AND WAGES | 608,836          | 643,105          | 524,541          |
| <b>SUBTOTAL</b>    | <b>\$608,836</b> | <b>\$643,105</b> | <b>\$524,541</b> |

#### **STUDENT PERSONNEL SERVICES**

|                    |                  |                 |                 |
|--------------------|------------------|-----------------|-----------------|
| SALARIES AND WAGES | 107,194          | 69,867          | 69,867          |
| <b>SUBTOTAL</b>    | <b>\$107,194</b> | <b>\$69,867</b> | <b>\$69,867</b> |

## Appendix G. Curriculum and Instruction

| BUDGET BY CATEGORY                    | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|---------------------------------------|--------------------|--------------------|--------------------|
| <b>HEALTH SERVICES</b>                |                    |                    |                    |
| SALARIES AND WAGES                    | 159,201            | 92,899             | 92,899             |
| <b>SUBTOTAL</b>                       | <b>\$159,201</b>   | <b>\$92,899</b>    | <b>\$92,899</b>    |
| <b>STUDENT TRANSPORTATION SERVICE</b> |                    |                    |                    |
| CONTRACTED SERVICES                   | 0                  | 494,453            | 10,000             |
| <b>SUBTOTAL</b>                       | <b>\$0</b>         | <b>\$494,453</b>   | <b>\$10,000</b>    |
| <b>OPERATION OF PLANT</b>             |                    |                    |                    |
| CONTRACTED SERVICES                   | 38,682             | 52,367             | 40,000             |
| <b>SUBTOTAL</b>                       | <b>\$38,682</b>    | <b>\$52,367</b>    | <b>\$40,000</b>    |
| <b>TOTAL</b>                          | <b>\$5,353,431</b> | <b>\$5,280,996</b> | <b>\$4,446,671</b> |

### **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.

#### **MAGNET OFFICE**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 2.0         | 2.0             | 2.0          |
| SUPPORT STAFF    | 1.0         | 1.0             | 1.0          |
| <b>TOTAL FTE</b> | <b>3.0</b>  | <b>3.0</b>      | <b>3.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|--------------------------|------------------|------------------|------------------|
| SALARIES AND WAGES       | 399,300          | 437,582          | 398,827          |
| CONTRACTED SERVICES      | 70,886           | 102,648          | 17,000           |
| SUPPLIES AND MATERIALS   | 19,380           | 90,585           | 10,200           |
| OTHER CHARGES            | 17,874           | 14,200           | 10,400           |
| <b>TOTAL</b>             | <b>\$507,440</b> | <b>\$645,015</b> | <b>\$436,427</b> |

| BUDGET BY CATEGORY              | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---------------------------------|------------------|------------------|------------------|
| <b>MID-LEVEL ADMINISTRATION</b> |                  |                  |                  |
| SALARIES AND WAGES              | 339,351          | 387,265          | 367,827          |
| CONTRACTED SERVICES             | 69,135           | 27,498           | 5,000            |
| SUPPLIES AND MATERIALS          | 19,380           | 22,000           | 10,200           |
| OTHER CHARGES                   | 13,074           | 9,900            | 9,500            |
| <b>SUBTOTAL</b>                 | <b>\$440,940</b> | <b>\$446,663</b> | <b>\$392,527</b> |

| INSTRUCTIONAL SALARIES AND WAGES | FY23 ACTUAL     | FY24 ADJ BUDGET | FY25 ADOPTED    |
|----------------------------------|-----------------|-----------------|-----------------|
| SALARIES AND WAGES               | 59,949          | 50,317          | 31,000          |
| <b>SUBTOTAL</b>                  | <b>\$59,949</b> | <b>\$50,317</b> | <b>\$31,000</b> |

| INSTRUCTIONAL TEXTBOOKS AND SUPPLIES | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|--------------------------------------|-------------|-----------------|--------------|
| SUPPLIES AND MATERIALS               | 0           | 68,585          | 0            |
| <b>SUBTOTAL</b>                      | <b>\$0</b>  | <b>\$68,585</b> | <b>\$0</b>   |



## Appendix G. Curriculum and Instruction

| BUDGET BY CATEGORY                    | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---------------------------------------|------------------|------------------|------------------|
| <b>OTHER INSTRUCTIONAL COSTS</b>      |                  |                  |                  |
| CONTRACTED SERVICES                   | 1,751            | 24,750           | 12,000           |
| OTHER CHARGES                         | 4,800            | 4,300            | 900              |
| <b>SUBTOTAL</b>                       | <b>\$6,551</b>   | <b>\$29,050</b>  | <b>\$12,900</b>  |
| <b>STUDENT TRANSPORTATION SERVICE</b> |                  |                  |                  |
| CONTRACTED SERVICES                   | 0                | 50,400           | 0                |
| <b>SUBTOTAL</b>                       | <b>\$0</b>       | <b>\$50,400</b>  | <b>\$0</b>       |
| <b>TOTAL</b>                          | <b>\$507,440</b> | <b>\$645,015</b> | <b>\$436,427</b> |

### **DEPT. 270—ONLINE LEARNING**

#### **Mission Statement**

Online Learning 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.

#### **ONLINE LEARNING**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 1.0         | 1.0             | 1.0          |
| SUPPORT STAFF    | 1.0         | 1.0             | 1.0          |
| <b>TOTAL FTE</b> | <b>2.0</b>  | <b>2.0</b>      | <b>2.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|--------------------------|------------------|------------------|------------------|
| SALARIES AND WAGES       | 504,987          | 502,001          | 478,971          |
| CONTRACTED SERVICES      | 73               | 0                | 0                |
| SUPPLIES AND MATERIALS   | 23,497           | 57,200           | 20,200           |
| OTHER CHARGES            | 19,969           | 10,050           | 8,400            |
| <b>TOTAL</b>             | <b>\$548,526</b> | <b>\$569,251</b> | <b>\$507,571</b> |

| BUDGET BY CATEGORY              | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---------------------------------|------------------|------------------|------------------|
| <b>MID-LEVEL ADMINISTRATION</b> |                  |                  |                  |
| SALARIES AND WAGES              | 192,264          | 196,595          | 201,625          |
| SUPPLIES AND MATERIALS          | 3,207            | 5,000            | 1,000            |
| OTHER CHARGES                   | 0                | 700              | 0                |
| <b>SUBTOTAL</b>                 | <b>\$195,471</b> | <b>\$202,295</b> | <b>\$202,625</b> |

#### **INSTRUCTIONAL SALARIES AND WAGES**

|                    |                  |                  |                  |
|--------------------|------------------|------------------|------------------|
| SALARIES AND WAGES | 294,767          | 290,406          | 277,346          |
| <b>SUBTOTAL</b>    | <b>\$294,767</b> | <b>\$290,406</b> | <b>\$277,346</b> |

#### **INSTRUCTIONAL TEXTBOOKS AND SUPPLIES**

|                        |                 |                 |                 |
|------------------------|-----------------|-----------------|-----------------|
| SUPPLIES AND MATERIALS | 20,290          | 52,200          | 19,200          |
| <b>SUBTOTAL</b>        | <b>\$20,290</b> | <b>\$52,200</b> | <b>\$19,200</b> |

#### **OTHER INSTRUCTIONAL COSTS**

|                     |                 |                |                |
|---------------------|-----------------|----------------|----------------|
| CONTRACTED SERVICES | 73              | 0              | 0              |
| OTHER CHARGES       | 19,969          | 9,350          | 8,400          |
| <b>SUBTOTAL</b>     | <b>\$20,042</b> | <b>\$9,350</b> | <b>\$8,400</b> |

## Appendix G. Curriculum and Instruction

| BUDGET BY CATEGORY                | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|-----------------------------------|------------------|------------------|------------------|
| <b>STUDENT PERSONNEL SERVICES</b> |                  |                  |                  |
| SALARIES AND WAGES                | 17,956           | 15,000           | 0                |
| <b>SUBTOTAL</b>                   | <b>\$17,956</b>  | <b>\$15,000</b>  | <b>\$0</b>       |
| <b>TOTAL</b>                      | <b>\$548,526</b> | <b>\$569,251</b> | <b>\$507,571</b> |

### **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.

#### **BALTIMORE COUNTY DETENTION CENTER**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 3.0         | 3.0             | 3.0          |
| <b>TOTAL FTE</b> | <b>3.0</b>  | <b>3.0</b>      | <b>3.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|--------------------------|------------------|------------------|------------------|
| SALARIES AND WAGES       | 426,814          | 380,686          | 381,484          |
| CONTRACTED SERVICES      | 803              | 0                | 0                |
| SUPPLIES AND MATERIALS   | 10,605           | 15,500           | 6,000            |
| OTHER CHARGES            | 1,109            | 950              | 1,600            |
| <b>TOTAL</b>             | <b>\$439,331</b> | <b>\$397,136</b> | <b>\$389,084</b> |

| BUDGET BY CATEGORY              | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---------------------------------|------------------|------------------|------------------|
| <b>MID-LEVEL ADMINISTRATION</b> |                  |                  |                  |
| SALARIES AND WAGES              | 143,824          | 152,544          | 157,385          |
| SUPPLIES AND MATERIALS          | 6,356            | 8,000            | 2,000            |
| OTHER CHARGES                   | 1,109            | 950              | 1,100            |
| <b>SUBTOTAL</b>                 | <b>\$151,289</b> | <b>\$161,494</b> | <b>\$160,485</b> |

|   |                  |                  |                  |
|---|------------------|------------------|------------------|
| <b>INSTRUCTIONAL SALARIES AND WAGES</b> |                  |                  |                  |
| SALARIES AND WAGES                      | 282,990          | 228,142          | 224,099          |
| <b>SUBTOTAL</b>                         | <b>\$282,990</b> | <b>\$228,142</b> | <b>\$224,099</b> |

|   |                |                |                |
|---|----------------|----------------|----------------|
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                |                |                |
| SUPPLIES AND MATERIALS                      | 4,249          | 7,500          | 4,000          |
| <b>SUBTOTAL</b>                             | <b>\$4,249</b> | <b>\$7,500</b> | <b>\$4,000</b> |

|                                  |                  |                  |                  |
|----------------------------------|------------------|------------------|------------------|
| <b>OTHER INSTRUCTIONAL COSTS</b> |                  |                  |                  |
| CONTRACTED SERVICES              | 803              | 0                | 0                |
| OTHER CHARGES                    | 0                | 0                | 500              |
| <b>SUBTOTAL</b>                  | <b>\$803</b>     | <b>\$0</b>       | <b>\$500</b>     |
| <b>TOTAL</b>                     | <b>\$439,331</b> | <b>\$397,136</b> | <b>\$389,084</b> |

## Appendix G. Curriculum and Instruction

### **DEPT. 142–HOME AND HOSPITAL**

#### **Mission Statement**

The Home and Hospital program delivers instruction and support to students with physical and emotional conditions that prevent attendance 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.

#### **HOME AND HOSPITAL**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 3.0                | 2.0                    | 2.0                 |
| SUPPORT STAFF          | 2.0                | 2.0                    | 1.0                 |
| <b>TOTAL FTE</b>       | <b>5.0</b>         | <b>4.0</b>             | <b>3.0</b>          |

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| SALARIES AND WAGES              | 2,870,730          | 1,664,882              | 1,604,763           |
| CONTRACTED SERVICES             | 30,954             | 33,942                 | 30,000              |
| SUPPLIES AND MATERIALS          | 3,375              | 23,607                 | 3,500               |
| OTHER CHARGES                   | 8,931              | 17,650                 | 10,000              |
| <b>TOTAL</b>                    | <b>\$2,913,990</b> | <b>\$1,740,081</b>     | <b>\$1,648,263</b>  |

| <b>BUDGET BY CATEGORY</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------|--------------------|------------------------|---------------------|
| <b>SPECIAL EDUCATION</b>  |                    |                        |                     |
| SALARIES AND WAGES        | 2,870,730          | 1,664,882              | 1,604,763           |
| CONTRACTED SERVICES       | 30,954             | 33,942                 | 30,000              |
| SUPPLIES AND MATERIALS    | 3,375              | 23,607                 | 3,500               |
| OTHER CHARGES             | 8,931              | 17,650                 | 10,000              |
| <b>SUBTOTAL</b>           | <b>\$2,913,990</b> | <b>\$1,740,081</b>     | <b>\$1,648,263</b>  |
| <b>TOTAL</b>              | <b>\$2,913,990</b> | <b>\$1,740,081</b>     | <b>\$1,648,263</b>  |

### **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.

#### **EXECUTIVE DIRECTOR TEACHING AND LEARNING**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 1.0                | 1.0                    | 2.0                 |
| SUPPORT STAFF          | 1.0                | 1.0                    | 1.0                 |
| <b>TOTAL FTE</b>       | <b>2.0</b>         | <b>2.0</b>             | <b>3.0</b>          |

## Appendix G. Curriculum and Instruction

| <b>BUDGET BY OBJECT CLASSES</b>             | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---|--------------------|------------------------|---------------------|
| SALARIES AND WAGES                          | 1,115,210          | 1,001,797              | 851,344             |
| CONTRACTED SERVICES                         | 38,970             | 28,000                 | 10,960              |
| SUPPLIES AND MATERIALS                      | 26,800             | 39,000                 | 16,500              |
| OTHER CHARGES                               | 1,932              | 800                    | 0                   |
| <b>TOTAL</b>                                | <b>\$1,182,912</b> | <b>\$1,069,597</b>     | <b>\$878,804</b>    |
| <b>BUDGET BY CATEGORY</b>                   | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| <b>MID-LEVEL ADMINISTRATION</b>             |                    |                        |                     |
| SALARIES AND WAGES                          | 350,548            | 350,395                | 475,344             |
| CONTRACTED SERVICES                         | 11,424             | 3,000                  | 960                 |
| SUPPLIES AND MATERIALS                      | 14,730             | 9,000                  | 4,500               |
| OTHER CHARGES                               | 1,932              | 800                    | 0                   |
| <b>SUBTOTAL</b>                             | <b>\$378,634</b>   | <b>\$363,195</b>       | <b>\$480,804</b>    |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                    |                        |                     |
| SALARIES AND WAGES                          | 764,662            | 651,402                | 376,000             |
| <b>SUBTOTAL</b>                             | <b>\$764,662</b>   | <b>\$651,402</b>       | <b>\$376,000</b>    |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                    |                        |                     |
| SUPPLIES AND MATERIALS                      | 12,070             | 30,000                 | 12,000              |
| <b>SUBTOTAL</b>                             | <b>\$12,070</b>    | <b>\$30,000</b>        | <b>\$12,000</b>     |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                    |                        |                     |
| CONTRACTED SERVICES                         | 27,546             | 25,000                 | 10,000              |
| <b>SUBTOTAL</b>                             | <b>\$27,546</b>    | <b>\$25,000</b>        | <b>\$10,000</b>     |
| <b>TOTAL</b>                                | <b>\$1,182,912</b> | <b>\$1,069,597</b>     | <b>\$878,804</b>    |

### **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.

#### **ENGLISH LANGUAGE ARTS PREK-12**

| <b>POSITIONS (FTE)</b>          | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL                    | 7.0                | 6.0                    | 6.0                 |
| SUPPORT STAFF                   | 2.0                | 2.0                    | 2.0                 |
| <b>TOTAL FTE</b>                | <b>9.0</b>         | <b>8.0</b>             | <b>8.0</b>          |
| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| SALARIES AND WAGES              | 901,019            | 982,249                | 1,478,572           |
| CONTRACTED SERVICES             | 18,035             | 9,500                  | 8,000               |
| SUPPLIES AND MATERIALS          | 41,601             | 175,000                | 58,200              |
| OTHER CHARGES                   | 5,270              | 5,150                  | 3,600               |
| <b>TOTAL</b>                    | <b>\$965,925</b>   | <b>\$1,171,899</b>     | <b>\$1,548,372</b>  |

## Appendix G. Curriculum and Instruction

| BUDGET BY CATEGORY                          | FY23 ACTUAL      | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|---|------------------|--------------------|--------------------|
| <b>MID-LEVEL ADMINISTRATION</b>             |                  |                    |                    |
| SALARIES AND WAGES                          | 893,858          | 972,249            | 972,572            |
| CONTRACTED SERVICES                         | 3,822            | 2,000              | 1,000              |
| SUPPLIES AND MATERIALS                      | 10,798           | 10,000             | 6,000              |
| OTHER CHARGES                               | 3,156            | 4,450              | 2,400              |
| <b>SUBTOTAL</b>                             | <b>\$911,634</b> | <b>\$988,699</b>   | <b>\$981,972</b>   |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                  |                    |                    |
| SALARIES AND WAGES                          | 7,161            | 10,000             | 506,000            |
| <b>SUBTOTAL</b>                             | <b>\$7,161</b>   | <b>\$10,000</b>    | <b>\$506,000</b>   |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                  |                    |                    |
| SUPPLIES AND MATERIALS                      | 30,803           | 165,000            | 52,200             |
| <b>SUBTOTAL</b>                             | <b>\$30,803</b>  | <b>\$165,000</b>   | <b>\$52,200</b>    |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                  |                    |                    |
| CONTRACTED SERVICES                         | 14,213           | 7,500              | 7,000              |
| OTHER CHARGES                               | 2,114            | 700                | 1,200              |
| <b>SUBTOTAL</b>                             | <b>\$16,327</b>  | <b>\$8,200</b>     | <b>\$8,200</b>     |
| <b>TOTAL</b>                                | <b>\$965,925</b> | <b>\$1,171,899</b> | <b>\$1,548,372</b> |

### **DEPT. 023–MATHEMATICS PREK-12**

#### **Mission Statement**

The Office of Mathematics PreK-12 provides leadership and support around the impactful program implementation of our mathematics curriculum. The office is committed to engaging leadership teams, teachers, and instructional support staff in ongoing professional learning through an equity pedagogy lens with the intent of supporting the development of all students as innovative problem solvers and global critical thinkers. Our work is situated in the rigor, letter, and spirit of the Maryland College and Career Ready Standards for Mathematics (inclusive of both process and content standards).

#### **MATHEMATICS PREK-12**

| POSITIONS (FTE)                 | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|---------------------------------|--------------------|--------------------|--------------------|
| PROFESSIONAL                    | 6.7                | 5.0                | 5.0                |
| SUPPORT STAFF                   | 3.0                | 3.0                | 0.0                |
| <b>TOTAL FTE</b>                | <b>9.7</b>         | <b>8.0</b>         | <b>5.0</b>         |
| <b>BUDGET BY OBJECT CLASSES</b> |                    |                    |                    |
| SALARIES AND WAGES              | 999,695            | 1,491,708          | 1,090,279          |
| CONTRACTED SERVICES             | 13,051             | 92,786             | 14,000             |
| SUPPLIES AND MATERIALS          | 140,560            | 99,755             | 54,000             |
| OTHER CHARGES                   | 29,543             | 21,135             | 12,500             |
| <b>TOTAL</b>                    | <b>\$1,182,849</b> | <b>\$1,705,384</b> | <b>\$1,170,779</b> |
| <b>BUDGET BY CATEGORY</b>       |                    |                    |                    |
| <b>MID-LEVEL ADMINISTRATION</b> |                    |                    |                    |
| SALARIES AND WAGES              | 677,963            | 895,881            | 695,097            |
| CONTRACTED SERVICES             | 0                  | 53,876             | 0                  |
| SUPPLIES AND MATERIALS          | 7,135              | 10,855             | 2,000              |

## Appendix G. Curriculum and Instruction

| BUDGET BY CATEGORY                          | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|---|--------------------|--------------------|--------------------|
| OTHER CHARGES                               | 10,613             | 5,210              | 7,200              |
| <b>SUBTOTAL</b>                             | <b>\$695,711</b>   | <b>\$965,822</b>   | <b>\$704,297</b>   |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                    |                    |                    |
| SALARIES AND WAGES                          | 321,732            | 595,827            | 395,182            |
| <b>SUBTOTAL</b>                             | <b>\$321,732</b>   | <b>\$595,827</b>   | <b>\$395,182</b>   |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                    |                    |                    |
| SUPPLIES AND MATERIALS                      | 133,425            | 88,900             | 52,000             |
| <b>SUBTOTAL</b>                             | <b>\$133,425</b>   | <b>\$88,900</b>    | <b>\$52,000</b>    |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                    |                    |                    |
| CONTRACTED SERVICES                         | 13,051             | 38,910             | 14,000             |
| OTHER CHARGES                               | 18,930             | 15,925             | 5,300              |
| <b>SUBTOTAL</b>                             | <b>\$31,981</b>    | <b>\$54,835</b>    | <b>\$19,300</b>    |
| <b>TOTAL</b>                                | <b>\$1,182,849</b> | <b>\$1,705,384</b> | <b>\$1,170,779</b> |

### **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.

#### **HEALTH AND PHYSICAL EDUCATION**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 6.0         | 6.0             | 6.0          |
| SUPPORT STAFF    | 1.0         | 1.0             | 1.0          |
| <b>TOTAL FTE</b> | <b>7.0</b>  | <b>7.0</b>      | <b>7.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|--------------------------|------------------|------------------|------------------|
| SALARIES AND WAGES       | 692,784          | 808,574          | 771,866          |
| CONTRACTED SERVICES      | 41,782           | 30,000           | 15,000           |
| SUPPLIES AND MATERIALS   | 33,788           | 103,783          | 30,950           |
| OTHER CHARGES            | 8,337            | 3,520            | 2,800            |
| <b>TOTAL</b>             | <b>\$776,691</b> | <b>\$945,877</b> | <b>\$820,616</b> |

| BUDGET BY CATEGORY              | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---------------------------------|------------------|------------------|------------------|
| <b>MID-LEVEL ADMINISTRATION</b> |                  |                  |                  |
| SALARIES AND WAGES              | 379,086          | 499,355          | 479,114          |
| SUPPLIES AND MATERIALS          | 816              | 2,259            | 950              |
| OTHER CHARGES                   | 5,833            | 2,400            | 1,800            |
| <b>SUBTOTAL</b>                 | <b>\$385,735</b> | <b>\$504,014</b> | <b>\$481,864</b> |

## Appendix G. Curriculum and Instruction

| BUDGET BY CATEGORY                          | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---|------------------|------------------|------------------|
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                  |                  |                  |
| SALARIES AND WAGES                          | 23,106           | 20,000           | 19,000           |
| <b>SUBTOTAL</b>                             | <b>\$23,106</b>  | <b>\$20,000</b>  | <b>\$19,000</b>  |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                  |                  |                  |
| SUPPLIES AND MATERIALS                      | 32,972           | 101,524          | 30,000           |
| <b>SUBTOTAL</b>                             | <b>\$32,972</b>  | <b>\$101,524</b> | <b>\$30,000</b>  |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                  |                  |                  |
| CONTRACTED SERVICES                         | 41,782           | 30,000           | 15,000           |
| OTHER CHARGES                               | 1,430            | 0                | 0                |
| <b>SUBTOTAL</b>                             | <b>\$43,212</b>  | <b>\$30,000</b>  | <b>\$15,000</b>  |
| <b>SPECIAL EDUCATION</b>                    |                  |                  |                  |
| SALARIES AND WAGES                          | 290,592          | 289,219          | 273,752          |
| OTHER CHARGES                               | 1,074            | 1,120            | 1,000            |
| <b>SUBTOTAL</b>                             | <b>\$291,666</b> | <b>\$290,339</b> | <b>\$274,752</b> |
| <b>TOTAL</b>                                | <b>\$776,691</b> | <b>\$945,877</b> | <b>\$820,616</b> |

### **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.

#### **SCIENCE PREK-12**

| POSITIONS (FTE)                 | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---------------------------------|------------------|------------------|------------------|
| PROFESSIONAL                    | 4.0              | 3.0              | 3.0              |
| SUPPORT STAFF                   | 2.0              | 2.0              | 2.0              |
| <b>TOTAL FTE</b>                | <b>6.0</b>       | <b>5.0</b>       | <b>5.0</b>       |
| <b>BUDGET BY OBJECT CLASSES</b> |                  |                  |                  |
| SALARIES AND WAGES              | 780,466          | 649,447          | 654,728          |
| CONTRACTED SERVICES             | 81,161           | 133,941          | 48,600           |
| SUPPLIES AND MATERIALS          | 66,382           | 74,500           | 69,100           |
| OTHER CHARGES                   | 17,974           | 12,530           | 9,250            |
| <b>TOTAL</b>                    | <b>\$945,983</b> | <b>\$870,418</b> | <b>\$781,678</b> |
| <b>BUDGET BY CATEGORY</b>       |                  |                  |                  |
| <b>MID-LEVEL ADMINISTRATION</b> |                  |                  |                  |
| SALARIES AND WAGES              | 737,644          | 622,768          | 639,628          |
| SUPPLIES AND MATERIALS          | 1,882            | 3,500            | 2,000            |
| OTHER CHARGES                   | 2,623            | 2,450            | 2,300            |
| <b>SUBTOTAL</b>                 | <b>\$742,149</b> | <b>\$628,718</b> | <b>\$643,928</b> |

## Appendix G. Curriculum and Instruction

| BUDGET BY CATEGORY                          | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---|------------------|------------------|------------------|
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                  |                  |                  |
| SALARIES AND WAGES                          | 42,822           | 26,679           | 15,100           |
| SUBTOTAL                                    | <b>\$42,822</b>  | <b>\$26,679</b>  | <b>\$15,100</b>  |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                  |                  |                  |
| SUPPLIES AND MATERIALS                      | 64,500           | 71,000           | 67,100           |
| SUBTOTAL                                    | <b>\$64,500</b>  | <b>\$71,000</b>  | <b>\$67,100</b>  |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                  |                  |                  |
| CONTRACTED SERVICES                         | 18,126           | 90,858           | 17,600           |
| OTHER CHARGES                               | 15,351           | 10,080           | 6,950            |
| SUBTOTAL                                    | <b>\$33,477</b>  | <b>\$100,938</b> | <b>\$24,550</b>  |
| <b>STUDENT TRANSPORTATION SERVICE</b>       |                  |                  |                  |
| CONTRACTED SERVICES                         | 63,035           | 43,083           | 31,000           |
| SUBTOTAL                                    | <b>\$63,035</b>  | <b>\$43,083</b>  | <b>\$31,000</b>  |
| TOTAL                                       | <b>\$945,983</b> | <b>\$870,418</b> | <b>\$781,678</b> |

### **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.

#### **SOCIAL STUDIES PREK-12**

| POSITIONS (FTE) | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|-----------------|-------------|-----------------|--------------|
| PROFESSIONAL    | 4.0         | 3.0             | 2.0          |
| SUPPORT STAFF   | 1.0         | 1.0             | 1.0          |
| TOTAL FTE       | <b>5.0</b>  | <b>4.0</b>      | <b>3.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|--------------------------|------------------|------------------|------------------|
| SALARIES AND WAGES       | 647,120          | 566,006          | 392,723          |
| CONTRACTED SERVICES      | 47,662           | 75,150           | 45,500           |
| SUPPLIES AND MATERIALS   | 7,776            | 10,500           | 7,750            |
| OTHER CHARGES            | 3,095            | 5,400            | 2,800            |
| TOTAL                    | <b>\$705,653</b> | <b>\$657,056</b> | <b>\$448,773</b> |

| BUDGET BY CATEGORY                      | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---|------------------|------------------|------------------|
| <b>MID-LEVEL ADMINISTRATION</b>         |                  |                  |                  |
| SALARIES AND WAGES                      | 507,728          | 541,006          | 374,723          |
| SUPPLIES AND MATERIALS                  | 4,118            | 3,000            | 2,750            |
| OTHER CHARGES                           | 3,048            | 3,300            | 2,300            |
| SUBTOTAL                                | <b>\$514,894</b> | <b>\$547,306</b> | <b>\$379,773</b> |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b> |                  |                  |                  |
| SALARIES AND WAGES                      | 25,558           | 25,000           | 18,000           |
| SUBTOTAL                                | <b>\$25,558</b>  | <b>\$25,000</b>  | <b>\$18,000</b>  |



## Appendix G. Curriculum and Instruction

| BUDGET BY CATEGORY                          | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---|------------------|------------------|------------------|
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                  |                  |                  |
| SUPPLIES AND MATERIALS                      | 3,658            | 7,500            | 5,000            |
| <b>SUBTOTAL</b>                             | <b>\$3,658</b>   | <b>\$7,500</b>   | <b>\$5,000</b>   |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                  |                  |                  |
| CONTRACTED SERVICES                         | 17,662           | 45,150           | 15,500           |
| OTHER CHARGES                               | 47               | 2,100            | 500              |
| <b>SUBTOTAL</b>                             | <b>\$17,709</b>  | <b>\$47,250</b>  | <b>\$16,000</b>  |
| <b>SPECIAL EDUCATION</b>                    |                  |                  |                  |
| SALARIES AND WAGES                          | 113,834          | 0                | 0                |
| <b>SUBTOTAL</b>                             | <b>\$113,834</b> | <b>\$0</b>       | <b>\$0</b>       |
| <b>STUDENT TRANSPORTATION SERVICE</b>       |                  |                  |                  |
| CONTRACTED SERVICES                         | 30,000           | 30,000           | 30,000           |
| <b>SUBTOTAL</b>                             | <b>\$30,000</b>  | <b>\$30,000</b>  | <b>\$30,000</b>  |
| <b>TOTAL</b>                                | <b>\$705,653</b> | <b>\$657,056</b> | <b>\$448,773</b> |

### **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.

#### ***DIRECTOR OF CAREER TECH ED AND FINE ARTS***

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 1.0         | 1.0             | 1.0          |
| SUPPORT STAFF    | 1.0         | 1.0             | 1.0          |
| <b>TOTAL FTE</b> | <b>2.0</b>  | <b>2.0</b>      | <b>2.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|--------------------------|------------------|------------------|------------------|
| SALARIES AND WAGES       | 194,323          | 239,257          | 239,423          |
| CONTRACTED SERVICES      | 1,174            | 3,800            | 1,000            |
| SUPPLIES AND MATERIALS   | 1,475            | 53,100           | 11,000           |
| OTHER CHARGES            | 4,094            | 5,000            | 1,700            |
| <b>TOTAL</b>             | <b>\$201,066</b> | <b>\$301,157</b> | <b>\$253,123</b> |

| BUDGET BY CATEGORY              | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---------------------------------|------------------|------------------|------------------|
| <b>MID-LEVEL ADMINISTRATION</b> |                  |                  |                  |
| SALARIES AND WAGES              | 194,247          | 239,257          | 239,423          |
| CONTRACTED SERVICES             | 1,174            | 3,800            | 1,000            |
| SUPPLIES AND MATERIALS          | 1,475            | 53,100           | 11,000           |
| OTHER CHARGES                   | 4,094            | 5,000            | 1,700            |
| <b>SUBTOTAL</b>                 | <b>\$200,990</b> | <b>\$301,157</b> | <b>\$253,123</b> |

## Appendix G. Curriculum and Instruction

| BUDGET BY CATEGORY                      | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---|------------------|------------------|------------------|
| <b>INSTRUCTIONAL SALARIES AND WAGES</b> |                  |                  |                  |
| SALARIES AND WAGES                      | 76               | 0                | 0                |
| SUBTOTAL                                | <b>\$76</b>      | <b>\$0</b>       | <b>\$0</b>       |
| TOTAL                                   | <b>\$201,066</b> | <b>\$301,157</b> | <b>\$253,123</b> |

### **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.

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

| POSITIONS (FTE) | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|-----------------|-------------|-----------------|--------------|
| PROFESSIONAL    | 5.0         | 6.0             | 7.0          |
| SUPPORT STAFF   | 3.0         | 3.0             | 4.0          |
| TOTAL FTE       | <b>8.0</b>  | <b>9.0</b>      | <b>11.0</b>  |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL        | FY24 ADJ BUDGET     | FY25 ADOPTED       |
|--------------------------|--------------------|---------------------|--------------------|
| SALARIES AND WAGES       | 1,180,926          | 1,310,796           | 1,679,184          |
| CONTRACTED SERVICES      | 553,711            | 7,326,666           | 6,973,592          |
| SUPPLIES AND MATERIALS   | 477,821            | 1,575,640           | 328,400            |
| OTHER CHARGES            | 85,604             | 124,050             | 39,100             |
| EQUIPMENT                | 63,909             | 1,613,000           | 60,000             |
| TOTAL                    | <b>\$2,361,971</b> | <b>\$11,950,152</b> | <b>\$9,080,276</b> |

| BUDGET BY CATEGORY                          | FY23 ACTUAL      | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|---|------------------|--------------------|--------------------|
| <b>MID-LEVEL ADMINISTRATION</b>             |                  |                    |                    |
| SALARIES AND WAGES                          | 725,716          | 774,553            | 1,196,161          |
| CONTRACTED SERVICES                         | 4,688            | 11,500             | 4,250              |
| SUPPLIES AND MATERIALS                      | 17,021           | 19,640             | 6,000              |
| OTHER CHARGES                               | 17,004           | 41,313             | 5,600              |
| SUBTOTAL                                    | <b>\$764,429</b> | <b>\$847,006</b>   | <b>\$1,212,011</b> |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                  |                    |                    |
| SALARIES AND WAGES                          | 279,046          | 359,850            | 295,000            |
| SUBTOTAL                                    | <b>\$279,046</b> | <b>\$359,850</b>   | <b>\$295,000</b>   |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                  |                    |                    |
| SUPPLIES AND MATERIALS                      | 460,800          | 1,556,000          | 322,400            |
| SUBTOTAL                                    | <b>\$460,800</b> | <b>\$1,556,000</b> | <b>\$322,400</b>   |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                  |                    |                    |
| CONTRACTED SERVICES                         | 455,081          | 7,184,766          | 6,967,342          |
| OTHER CHARGES                               | 68,600           | 82,737             | 33,500             |
| EQUIPMENT                                   | 63,909           | 1,613,000          | 60,000             |
| SUBTOTAL                                    | <b>\$587,590</b> | <b>\$8,880,503</b> | <b>\$7,060,842</b> |

## Appendix G. Curriculum and Instruction

| BUDGET BY CATEGORY                    | FY23 ACTUAL        | FY24 ADJ BUDGET     | FY25 ADOPTED       |
|---------------------------------------|--------------------|---------------------|--------------------|
| <b>STUDENT TRANSPORTATION SERVICE</b> |                    |                     |                    |
| CONTRACTED SERVICES                   | 93,942             | 130,400             | 2,000              |
| <b>SUBTOTAL</b>                       | <b>\$93,942</b>    | <b>\$130,400</b>    | <b>\$2,000</b>     |
| <b>OPERATION OF PLANT</b>             |                    |                     |                    |
| SALARIES AND WAGES                    | 176,164            | 176,393             | 188,023            |
| <b>SUBTOTAL</b>                       | <b>\$176,164</b>   | <b>\$176,393</b>    | <b>\$188,023</b>   |
| <b>TOTAL</b>                          | <b>\$2,361,971</b> | <b>\$11,950,152</b> | <b>\$9,080,276</b> |

### **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.

#### **PERFORMING ARTS**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 3.0         | 3.0             | 2.0          |
| SUPPORT STAFF    | 2.0         | 2.0             | 1.0          |
| <b>TOTAL FTE</b> | <b>5.0</b>  | <b>5.0</b>      | <b>3.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|--------------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES       | 528,138            | 591,684            | 445,453            |
| CONTRACTED SERVICES      | 341,279            | 314,877            | 276,800            |
| SUPPLIES AND MATERIALS   | 582,874            | 422,090            | 387,159            |
| OTHER CHARGES            | 9,414              | 10,385             | 6,500              |
| <b>TOTAL</b>             | <b>\$1,461,705</b> | <b>\$1,339,036</b> | <b>\$1,115,912</b> |

| BUDGET BY CATEGORY              | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---------------------------------|------------------|------------------|------------------|
| <b>MID-LEVEL ADMINISTRATION</b> |                  |                  |                  |
| SALARIES AND WAGES              | 459,001          | 504,631          | 333,453          |
| CONTRACTED SERVICES             | 638              | 450              | 0                |
| SUPPLIES AND MATERIALS          | 1,127            | 800              | 500              |
| OTHER CHARGES                   | 8,011            | 10,385           | 6,500            |
| <b>SUBTOTAL</b>                 | <b>\$468,777</b> | <b>\$516,266</b> | <b>\$340,453</b> |

#### **INSTRUCTIONAL SALARIES AND WAGES**

|                    |                |                |                 |
|--------------------|----------------|----------------|-----------------|
| SALARIES AND WAGES | 6,039          | 4,965          | 29,465          |
| <b>SUBTOTAL</b>    | <b>\$6,039</b> | <b>\$4,965</b> | <b>\$29,465</b> |

#### **INSTRUCTIONAL TEXTBOOKS AND SUPPLIES**

|                        |                  |                  |                  |
|------------------------|------------------|------------------|------------------|
| SUPPLIES AND MATERIALS | 581,747          | 421,290          | 386,659          |
| <b>SUBTOTAL</b>        | <b>\$581,747</b> | <b>\$421,290</b> | <b>\$386,659</b> |

## Appendix G. Curriculum and Instruction

| BUDGET BY CATEGORY                    | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|---------------------------------------|--------------------|--------------------|--------------------|
| <b>OTHER INSTRUCTIONAL COSTS</b>      |                    |                    |                    |
| CONTRACTED SERVICES                   | 210,561            | 205,097            | 152,800            |
| OTHER CHARGES                         | 1,403              | 0                  | 0                  |
| <b>SUBTOTAL</b>                       | <b>\$211,964</b>   | <b>\$205,097</b>   | <b>\$152,800</b>   |
| <b>STUDENT TRANSPORTATION SERVICE</b> |                    |                    |                    |
| CONTRACTED SERVICES                   | 130,080            | 109,330            | 124,000            |
| <b>SUBTOTAL</b>                       | <b>\$130,080</b>   | <b>\$109,330</b>   | <b>\$124,000</b>   |
| <b>OPERATION OF PLANT</b>             |                    |                    |                    |
| SALARIES AND WAGES                    | 63,098             | 82,088             | 82,535             |
| <b>SUBTOTAL</b>                       | <b>\$63,098</b>    | <b>\$82,088</b>    | <b>\$82,535</b>    |
| <b>TOTAL</b>                          | <b>\$1,461,705</b> | <b>\$1,339,036</b> | <b>\$1,115,912</b> |

### **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.

#### ***VISUAL ARTS***

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 2.0         | 2.0             | 2.0          |
| SUPPORT STAFF    | 1.0         | 1.0             | 1.0          |
| <b>TOTAL FTE</b> | <b>3.0</b>  | <b>3.0</b>      | <b>3.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|--------------------------|------------------|------------------|------------------|
| SALARIES AND WAGES       | 293,628          | 438,244          | 385,169          |
| CONTRACTED SERVICES      | 19,513           | 32,200           | 9,000            |
| SUPPLIES AND MATERIALS   | 8,879            | 95,572           | 19,473           |
| OTHER CHARGES            | 3,090            | 1,660            | 1,400            |
| <b>TOTAL</b>             | <b>\$325,110</b> | <b>\$567,676</b> | <b>\$415,042</b> |

## Appendix G. Curriculum and Instruction

| BUDGET BY CATEGORY                          | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---|------------------|------------------|------------------|
| <b>MID-LEVEL ADMINISTRATION</b>             |                  |                  |                  |
| SALARIES AND WAGES                          | 283,276          | 379,244          | 345,169          |
| CONTRACTED SERVICES                         | 8,879            | 31,000           | 8,000            |
| SUPPLIES AND MATERIALS                      | 2,361            | 3,500            | 1,900            |
| OTHER CHARGES                               | 3,090            | 1,660            | 1,400            |
| <b>SUBTOTAL</b>                             | <b>\$297,606</b> | <b>\$415,404</b> | <b>\$356,469</b> |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                  |                  |                  |
| SALARIES AND WAGES                          | 10,352           | 59,000           | 40,000           |
| <b>SUBTOTAL</b>                             | <b>\$10,352</b>  | <b>\$59,000</b>  | <b>\$40,000</b>  |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                  |                  |                  |
| SUPPLIES AND MATERIALS                      | 6,518            | 92,072           | 17,573           |
| <b>SUBTOTAL</b>                             | <b>\$6,518</b>   | <b>\$92,072</b>  | <b>\$17,573</b>  |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                  |                  |                  |
| CONTRACTED SERVICES                         | 800              | 0                | 0                |
| <b>SUBTOTAL</b>                             | <b>\$800</b>     | <b>\$0</b>       | <b>\$0</b>       |
| <b>STUDENT TRANSPORTATION SERVICE</b>       |                  |                  |                  |
| CONTRACTED SERVICES                         | 9,834            | 1,200            | 1,000            |
| <b>SUBTOTAL</b>                             | <b>\$9,834</b>   | <b>\$1,200</b>   | <b>\$1,000</b>   |
| <b>TOTAL</b>                                | <b>\$325,110</b> | <b>\$567,676</b> | <b>\$415,042</b> |

### **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.

#### **DIRECTOR OF ESOL AND WORLD LANGUAGES**

| POSITIONS (FTE)                 | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|---------------------------------|------------------|------------------|------------------|
| PROFESSIONAL                    | 1.0              | 1.0              | 1.0              |
| SUPPORT STAFF                   | 1.0              | 1.0              | 1.0              |
| <b>TOTAL FTE</b>                | <b>2.0</b>       | <b>2.0</b>       | <b>2.0</b>       |
| <b>BUDGET BY OBJECT CLASSES</b> |                  |                  |                  |
| SALARIES AND WAGES              | 209,412          | 230,215          | 233,210          |
| OTHER CHARGES                   | 0                | 350              | 200              |
| <b>TOTAL</b>                    | <b>\$209,412</b> | <b>\$230,565</b> | <b>\$233,410</b> |
| <b>BUDGET BY CATEGORY</b>       |                  |                  |                  |
| <b>MID-LEVEL ADMINISTRATION</b> |                  |                  |                  |
| SALARIES AND WAGES              | 209,412          | 230,215          | 233,210          |
| OTHER CHARGES                   | 0                | 350              | 200              |
| <b>SUBTOTAL</b>                 | <b>\$209,412</b> | <b>\$230,565</b> | <b>\$233,410</b> |
| <b>TOTAL</b>                    | <b>\$209,412</b> | <b>\$230,565</b> | <b>\$233,410</b> |

## Appendix G. Curriculum and Instruction

### 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.

#### **ESOL**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 5.0                | 3.0                    | 3.0                 |
| SUPPORT STAFF          | 4.0                | 4.0                    | 3.0                 |
| <b>TOTAL FTE</b>       | <b>9.0</b>         | <b>7.0</b>             | <b>6.0</b>          |

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| SALARIES AND WAGES              | 821,127            | 918,110                | 810,003             |
| CONTRACTED SERVICES             | 356,292            | 318,000                | 250,000             |
| SUPPLIES AND MATERIALS          | 38,733             | 77,500                 | 32,500              |
| OTHER CHARGES                   | 46,041             | 39,550                 | 30,500              |
| <b>TOTAL</b>                    | <b>\$1,262,193</b> | <b>\$1,353,160</b>     | <b>\$1,123,003</b>  |

| <b>BUDGET BY CATEGORY</b>                   | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---|--------------------|------------------------|---------------------|
| <b>MID-LEVEL ADMINISTRATION</b>             |                    |                        |                     |
| SALARIES AND WAGES                          | 385,984            | 608,525                | 590,489             |
| CONTRACTED SERVICES                         | 49,182             | 15,000                 | 0                   |
| SUPPLIES AND MATERIALS                      | 15,299             | 16,000                 | 5,500               |
| OTHER CHARGES                               | 425                | 1,750                  | 500                 |
| <b>SUBTOTAL</b>                             | <b>\$450,890</b>   | <b>\$641,275</b>       | <b>\$596,489</b>    |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                    |                        |                     |
| SALARIES AND WAGES                          | 435,143            | 309,585                | 219,514             |
| <b>SUBTOTAL</b>                             | <b>\$435,143</b>   | <b>\$309,585</b>       | <b>\$219,514</b>    |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                    |                        |                     |
| SUPPLIES AND MATERIALS                      | 23,434             | 61,500                 | 27,000              |
| <b>SUBTOTAL</b>                             | <b>\$23,434</b>    | <b>\$61,500</b>        | <b>\$27,000</b>     |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                    |                        |                     |
| CONTRACTED SERVICES                         | 307,110            | 303,000                | 250,000             |
| OTHER CHARGES                               | 45,616             | 37,800                 | 30,000              |
| <b>SUBTOTAL</b>                             | <b>\$352,726</b>   | <b>\$340,800</b>       | <b>\$280,000</b>    |
| <b>TOTAL</b>                                | <b>\$1,262,193</b> | <b>\$1,353,160</b>     | <b>\$1,123,003</b>  |

## Appendix G. Curriculum and Instruction

### DEPT. 054–WORLD LANGUAGES

#### **Mission Statement**

Our departmental mission is to formalize and institutionalize the shift to a proficiency model in world languages curriculum and instruction as identified in our scorecard mission statement. 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.

#### **WORLD LANGUAGES**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 3.0                | 2.0                    | 2.0                 |
| SUPPORT STAFF          | 0.2                | 0.2                    | 0.0                 |
| <b>TOTAL FTE</b>       | <b>3.2</b>         | <b>2.2</b>             | <b>2.0</b>          |

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| SALARIES AND WAGES              | 285,057            | 343,284                | 329,251             |
| CONTRACTED SERVICES             | 15,078             | 17,000                 | 10,000              |
| SUPPLIES AND MATERIALS          | 10,779             | 9,886                  | 7,100               |
| OTHER CHARGES                   | 26,344             | 22,700                 | 14,900              |
| <b>TOTAL</b>                    | <b>\$337,258</b>   | <b>\$392,870</b>       | <b>\$361,251</b>    |

| <b>BUDGET BY CATEGORY</b>                   | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---|--------------------|------------------------|---------------------|
| <b>MID-LEVEL ADMINISTRATION</b>             |                    |                        |                     |
| SALARIES AND WAGES                          | 218,716            | 323,284                | 308,351             |
| SUPPLIES AND MATERIALS                      | 43                 | 100                    | 0                   |
| OTHER CHARGES                               | 690                | 400                    | 400                 |
| <b>SUBTOTAL</b>                             | <b>\$219,449</b>   | <b>\$323,784</b>       | <b>\$308,751</b>    |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                    |                        |                     |
| SALARIES AND WAGES                          | 66,341             | 20,000                 | 20,900              |
| <b>SUBTOTAL</b>                             | <b>\$66,341</b>    | <b>\$20,000</b>        | <b>\$20,900</b>     |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                    |                        |                     |
| SUPPLIES AND MATERIALS                      | 10,736             | 9,786                  | 7,100               |
| <b>SUBTOTAL</b>                             | <b>\$10,736</b>    | <b>\$9,786</b>         | <b>\$7,100</b>      |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                    |                        |                     |
| CONTRACTED SERVICES                         | 15,078             | 17,000                 | 10,000              |
| OTHER CHARGES                               | 25,654             | 22,300                 | 14,500              |
| <b>SUBTOTAL</b>                             | <b>\$40,732</b>    | <b>\$39,300</b>        | <b>\$24,500</b>     |
| <b>TOTAL</b>                                | <b>\$337,258</b>   | <b>\$392,870</b>       | <b>\$361,251</b>    |

## Appendix G. Curriculum and Instruction

### 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.

#### **LIBRARY MEDIA AND DIGITAL RESOURCES**

| <b>POSITIONS (FTE)</b>                      | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---|--------------------|------------------------|---------------------|
| PROFESSIONAL                                | 3.0                | 3.0                    | 3.0                 |
| SUPPORT STAFF                               | 3.0                | 3.0                    | 3.0                 |
| <b>TOTAL FTE</b>                            | <b>6.0</b>         | <b>6.0</b>             | <b>6.0</b>          |
| <b>BUDGET BY OBJECT CLASSES</b>             | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| SALARIES AND WAGES                          | 580,344            | 645,266                | 616,426             |
| CONTRACTED SERVICES                         | 15,421             | 5,750                  | 350                 |
| SUPPLIES AND MATERIALS                      | 699,798            | 909,878                | 699,800             |
| OTHER CHARGES                               | 15,727             | 14,215                 | 7,500               |
| <b>TOTAL</b>                                | <b>\$1,311,290</b> | <b>\$1,575,109</b>     | <b>\$1,324,076</b>  |
| <b>BUDGET BY CATEGORY</b>                   | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| <b>MID-LEVEL ADMINISTRATION</b>             |                    |                        |                     |
| SALARIES AND WAGES                          | 557,420            | 605,315                | 608,426             |
| CONTRACTED SERVICES                         | 475                | 750                    | 350                 |
| SUPPLIES AND MATERIALS                      | 7,633              | 5,750                  | 1,100               |
| OTHER CHARGES                               | 6,888              | 5,150                  | 1,600               |
| <b>SUBTOTAL</b>                             | <b>\$572,416</b>   | <b>\$616,965</b>       | <b>\$611,476</b>    |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                    |                        |                     |
| SALARIES AND WAGES                          | 22,924             | 25,000                 | 8,000               |
| <b>SUBTOTAL</b>                             | <b>\$22,924</b>    | <b>\$25,000</b>        | <b>\$8,000</b>      |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                    |                        |                     |
| SUPPLIES AND MATERIALS                      | 692,165            | 904,128                | 698,700             |
| <b>SUBTOTAL</b>                             | <b>\$692,165</b>   | <b>\$904,128</b>       | <b>\$698,700</b>    |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                    |                        |                     |
| CONTRACTED SERVICES                         | 13,226             | 5,000                  | 0                   |
| OTHER CHARGES                               | 8,839              | 9,065                  | 5,900               |
| <b>SUBTOTAL</b>                             | <b>\$22,065</b>    | <b>\$14,065</b>        | <b>\$5,900</b>      |
| <b>SPECIAL EDUCATION</b>                    |                    |                        |                     |
| SALARIES AND WAGES                          | 0                  | 14,951                 | 0                   |
| CONTRACTED SERVICES                         | 1,720              | 0                      | 0                   |
| <b>SUBTOTAL</b>                             | <b>\$1,720</b>     | <b>\$14,951</b>        | <b>\$0</b>          |
| <b>TOTAL</b>                                | <b>\$1,311,290</b> | <b>\$1,575,109</b>     | <b>\$1,324,076</b>  |



## Appendix G. Curriculum and Instruction

### DEPT. 339—BLENDED LEARNING

| POSITIONS (FTE)                         | FY23 ACTUAL     | FY24 ADJ BUDGET | FY25 ADOPTED |
|---|-----------------|-----------------|--------------|
| PROFESSIONAL                            | 2.0             | 0.0             | 0.0          |
| <b>TOTAL FTE</b>                        | <b>2.0</b>      | <b>0.0</b>      | <b>0.0</b>   |
| <b>BUDGET BY OBJECT CLASSES</b>         |                 |                 |              |
|   | FY23 ACTUAL     | FY24 ADJ BUDGET | FY25 ADOPTED |
| SALARIES AND WAGES                      | 62,772          | 0               | 0            |
| <b>TOTAL</b>                            | <b>\$62,772</b> | <b>\$0</b>      | <b>\$0</b>   |
| <b>BUDGET BY CATEGORY</b>               |                 |                 |              |
|   | FY23 ACTUAL     | FY24 ADJ BUDGET | FY25 ADOPTED |
| <b>MID-LEVEL ADMINISTRATION</b>         |                 |                 |              |
| SALARIES AND WAGES                      | 62,152          | 0               | 0            |
| <b>SUBTOTAL</b>                         | <b>\$62,152</b> | <b>\$0</b>      | <b>\$0</b>   |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b> |                 |                 |              |
| SALARIES AND WAGES                      | 620             | 0               | 0            |
| <b>SUBTOTAL</b>                         | <b>\$620</b>    | <b>\$0</b>      | <b>\$0</b>   |
| <b>TOTAL</b>                            | <b>\$62,772</b> | <b>\$0</b>      | <b>\$0</b>   |

### DEPT. 063—SENIOR EXECUTIVE DIRECTOR PROGRAMS AND SERVICES

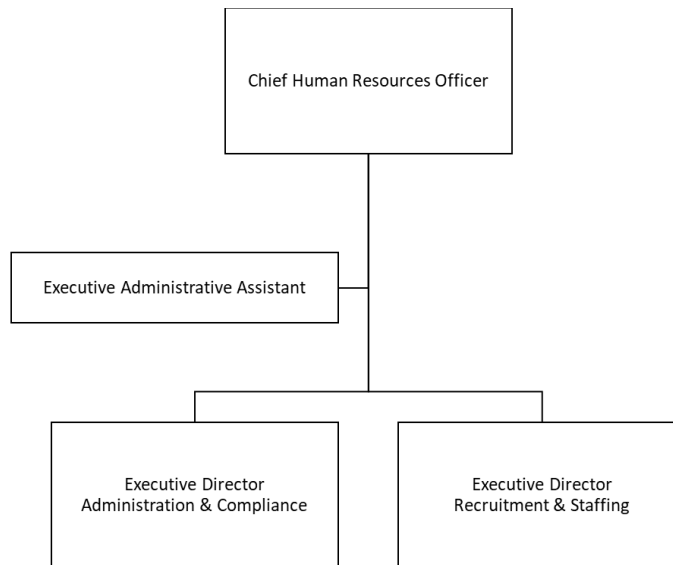
| POSITIONS (FTE)                 | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED |
|---------------------------------|------------------|------------------|--------------|
| PROFESSIONAL                    | 1.0              | 1.0              | 0.0          |
| SUPPORT STAFF                   | 2.0              | 2.0              | 0.0          |
| <b>TOTAL FTE</b>                | <b>3.0</b>       | <b>3.0</b>       | <b>0.0</b>   |
| <b>BUDGET BY OBJECT CLASSES</b> |                  |                  |              |
|                                 | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED |
| SALARIES AND WAGES              | 468,437          | 287,600          | 0            |
| CONTRACTED SERVICES             | 0                | 667              | 0            |
| SUPPLIES AND MATERIALS          | 1,026            | 1,000            | 0            |
| OTHER CHARGES                   | 1,490            | 500              | 0            |
| <b>TOTAL</b>                    | <b>\$470,953</b> | <b>\$289,767</b> | <b>\$0</b>   |
| <b>BUDGET BY CATEGORY</b>       |                  |                  |              |
|                                 | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED |
| <b>MID-LEVEL ADMINISTRATION</b> |                  |                  |              |
| SALARIES AND WAGES              | 468,437          | 287,600          | 0            |
| CONTRACTED SERVICES             | 0                | 667              | 0            |
| SUPPLIES AND MATERIALS          | 1,026            | 1,000            | 0            |
| OTHER CHARGES                   | 1,490            | 500              | 0            |
| <b>SUBTOTAL</b>                 | <b>\$470,953</b> | <b>\$289,767</b> | <b>\$0</b>   |
| <b>TOTAL</b>                    | <b>\$470,953</b> | <b>\$289,767</b> | <b>\$0</b>   |

## Appendix G. Curriculum and Instruction

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# Appendix H. Human Resources

## ORGANIZATION CHART—DIVISION OF HUMAN RESOURCES

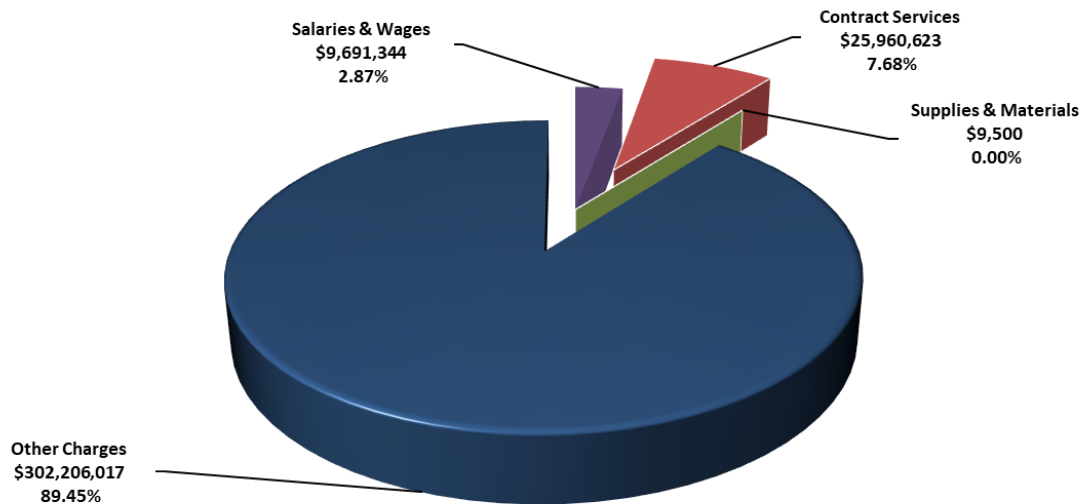


# Appendix H. Human Resources

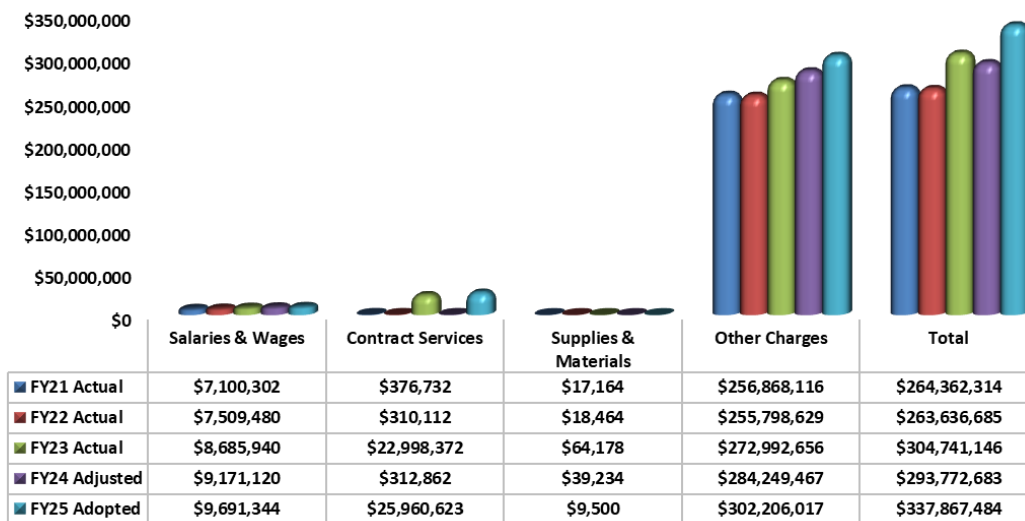
## ***DIVISION OF HUMAN RESOURCES OVERVIEW***

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**  
**\$337,867,484**



## **Budget Expense History**



## Appendix H. Human Resources

### **DIVISION SUMMARY**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 37.5               | 42.5                   | 44.5                |
| SUPPORT STAFF          | 29.0               | 28.0                   | 26.0                |
| <b>TOTAL FTE</b>       | <b>66.5</b>        | <b>70.5</b>            | <b>70.5</b>         |

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b>   | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b>  |
|---------------------------------|----------------------|------------------------|----------------------|
| SALARIES AND WAGES              | 8,685,940            | 9,171,120              | 9,691,344            |
| CONTRACTED SERVICES             | 22,998,372           | 312,862                | 25,960,623           |
| SUPPLIES AND MATERIALS          | 64,178               | 39,234                 | 9,500                |
| OTHER CHARGES                   | 272,992,656          | 284,249,467            | 302,206,017          |
| <b>TOTAL</b>                    | <b>\$304,741,146</b> | <b>\$293,772,683</b>   | <b>\$337,867,484</b> |

| <b>OFFICES BY CATEGORY</b>                                  | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---|--------------------|------------------------|---------------------|
| <b>ADMINISTRATION</b>                                       |                    |                        |                     |
| OFFICE OF RISK MANAGEMENT                                   | 601,109            | 931,833                | 872,212             |
| OFFICE OF EMPLOYEE BENEFITS,<br>RETIREMENT, AND ABSENCE MGT | 1,377,359          | 1,087,154              | 1,196,207           |
| DEPARTMENT OF ADMINISTRATION AND<br>COMPLIANCE              | 1,513,912          | 1,533,349              | 1,443,732           |
| DEPARTMENT OF RECRUITMENT AND<br>STAFFING                   | 4,373,290          | 4,523,127              | 4,204,909           |
| CHIEF HUMAN RESOURCES OFFICER                               | 267,151            | 373,800                | 1,191,591           |
| <b>SUBTOTAL</b>   | <b>\$8,132,821</b> | <b>\$8,449,263</b>     | <b>\$8,908,651</b>  |

### **MID-LEVEL ADMINISTRATION**

|  |                |                  |                  |
|--|----------------|------------------|------------------|
| DEPARTMENT OF ADMINISTRATION AND<br>COMPLIANCE | 7,904          | 135,849          | 135,849          |
| <b>SUBTOTAL</b>                                | <b>\$7,904</b> | <b>\$135,849</b> | <b>\$135,849</b> |

### **INSTRUCTIONAL SALARIES AND WAGES**

|  |                  |                  |                  |
|--|------------------|------------------|------------------|
| DEPARTMENT OF ADMINISTRATION AND<br>COMPLIANCE | 648,498          | 774,982          | 777,022          |
| DEPARTMENT OF RECRUITMENT AND<br>STAFFING      | 2,000            | 0                | 0                |
| <b>SUBTOTAL</b>                                | <b>\$650,498</b> | <b>\$774,982</b> | <b>\$777,022</b> |

### **OTHER INSTRUCTIONAL COSTS**

|   |                     |            |                     |
|---|---------------------|------------|---------------------|
| DEPARTMENT OF RECRUITMENT AND<br>STAFFING | 21,938,474          | 0          | 24,848,569          |
| <b>SUBTOTAL</b>                           | <b>\$21,938,474</b> | <b>\$0</b> | <b>\$24,848,569</b> |

### **SPECIAL EDUCATION**

|  |                 |                 |                 |
|--|-----------------|-----------------|-----------------|
| DEPARTMENT OF ADMINISTRATION AND<br>COMPLIANCE | 73,940          | 51,649          | 51,649          |
| <b>SUBTOTAL</b>                                | <b>\$73,940</b> | <b>\$51,649</b> | <b>\$51,649</b> |

### **HEALTH SERVICES**

|   |                  |            |                  |
|---|------------------|------------|------------------|
| DEPARTMENT OF RECRUITMENT AND<br>STAFFING | 620,626          | 0          | 819,234          |
| <b>SUBTOTAL</b>                           | <b>\$620,626</b> | <b>\$0</b> | <b>\$819,234</b> |

## Appendix H. Human Resources

| OFFICES BY CATEGORY                                      | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
|--|----------------------|----------------------|----------------------|
| <b>STUDENT TRANSPORTATION SERVICE</b>                    |                      |                      |                      |
| DEPARTMENT OF ADMINISTRATION AND COMPLIANCE              | 223,610              | 101,772              | 103,174              |
| <b>SUBTOTAL</b>  | <b>\$223,610</b>     | <b>\$101,772</b>     | <b>\$103,174</b>     |
| <b>OPERATION OF PLANT</b>                                |                      |                      |                      |
| DEPARTMENT OF ADMINISTRATION AND COMPLIANCE              | 139,443              | 39,131               | 40,353               |
| <b>SUBTOTAL</b>  | <b>\$139,443</b>     | <b>\$39,131</b>      | <b>\$40,353</b>      |
| <b>MAINTENANCE OF PLANT</b>                              |                      |                      |                      |
| DEPARTMENT OF ADMINISTRATION AND COMPLIANCE              | 0                    | 4,641                | 4,641                |
| <b>SUBTOTAL</b>  | <b>\$0</b>           | <b>\$4,641</b>       | <b>\$4,641</b>       |
| <b>FIXED CHARGES</b>                                     |                      |                      |                      |
| OFFICE OF RISK MANAGEMENT                                | 9,550,830            | 10,606,143           | 11,269,997           |
| OFFICE OF EMPLOYEE BENEFITS, RETIREMENT, AND ABSENCE MGT | 258,891,544          | 269,234,253          | 286,793,345          |
| DEPARTMENT OF RECRUITMENT AND STAFFING                   | 4,511,456            | 4,375,000            | 4,115,000            |
| <b>SUBTOTAL</b>  | <b>\$272,953,830</b> | <b>\$284,215,396</b> | <b>\$302,178,342</b> |
| <b>TOTAL</b>   | <b>\$304,741,146</b> | <b>\$293,772,683</b> | <b>\$337,867,484</b> |

### **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.

#### **CHIEF HUMAN RESOURCES OFFICER**

| POSITIONS (FTE)                 | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED       |
|---------------------------------|------------------|------------------|--------------------|
| PROFESSIONAL                    | 1.0              | 1.0              | 6.0                |
| SUPPORT STAFF                   | 1.0              | 1.0              | 5.0                |
| <b>TOTAL FTE</b>                | <b>2.0</b>       | <b>2.0</b>       | <b>11.0</b>        |
| <b>BUDGET BY OBJECT CLASSES</b> |                  |                  |                    |
| SALARIES AND WAGES              | 252,623          | 354,086          | 1,190,841          |
| CONTRACTED SERVICES             | 10,625           | 12,389           | 0                  |
| SUPPLIES AND MATERIALS          | 841              | 5,600            | 500                |
| OTHER CHARGES                   | 3,062            | 1,725            | 250                |
| <b>TOTAL</b>                    | <b>\$267,151</b> | <b>\$373,800</b> | <b>\$1,191,591</b> |

## Appendix H. Human Resources

| BUDGET BY CATEGORY     | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED       |
|------------------------|------------------|------------------|--------------------|
| <b>ADMINISTRATION</b>  |                  |                  |                    |
| SALARIES AND WAGES     | 252,623          | 354,086          | 1,190,841          |
| CONTRACTED SERVICES    | 10,625           | 12,389           | 0                  |
| SUPPLIES AND MATERIALS | 841              | 5,600            | 500                |
| OTHER CHARGES          | 3,062            | 1,725            | 250                |
| <b>SUBTOTAL</b>        | <b>\$267,151</b> | <b>\$373,800</b> | <b>\$1,191,591</b> |
| <b>TOTAL</b>           | <b>\$267,151</b> | <b>\$373,800</b> | <b>\$1,191,591</b> |

### **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 OF RECRUITMENT AND STAFFING**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 22.0        | 25.0            | 21.0         |
| SUPPORT STAFF    | 15.0        | 15.0            | 10.0         |
| <b>TOTAL FTE</b> | <b>37.0</b> | <b>40.0</b>     | <b>31.0</b>  |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL         | FY24 ADJ BUDGET    | FY25 ADOPTED        |
|--------------------------|---------------------|--------------------|---------------------|
| SALARIES AND WAGES       | 4,057,521           | 4,274,305          | 3,948,139           |
| CONTRACTED SERVICES      | 22,841,082          | 218,110            | 25,898,273          |
| SUPPLIES AND MATERIALS   | 2,796               | 9,950              | 3,000               |
| OTHER CHARGES            | 4,544,447           | 4,395,762          | 4,138,300           |
| <b>TOTAL</b>             | <b>\$31,445,846</b> | <b>\$8,898,127</b> | <b>\$33,987,712</b> |

| BUDGET BY CATEGORY     | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|------------------------|--------------------|--------------------|--------------------|
| <b>ADMINISTRATION</b>  |                    |                    |                    |
| SALARIES AND WAGES     | 4,055,521          | 4,274,305          | 3,948,139          |
| CONTRACTED SERVICES    | 281,982            | 218,110            | 230,470            |
| SUPPLIES AND MATERIALS | 2,796              | 9,950              | 3,000              |
| OTHER CHARGES          | 32,991             | 20,762             | 23,300             |
| <b>SUBTOTAL</b>        | <b>\$4,373,290</b> | <b>\$4,523,127</b> | <b>\$4,204,909</b> |

#### **INSTRUCTIONAL SALARIES AND WAGES**

|                    |                |            |            |
|--------------------|----------------|------------|------------|
| SALARIES AND WAGES | 2,000          | 0          | 0          |
| <b>SUBTOTAL</b>    | <b>\$2,000</b> | <b>\$0</b> | <b>\$0</b> |

#### **OTHER INSTRUCTIONAL COSTS**

|                     |                     |            |                     |
|---------------------|---------------------|------------|---------------------|
| CONTRACTED SERVICES | 21,938,474          | 0          | 24,848,569          |
| <b>SUBTOTAL</b>     | <b>\$21,938,474</b> | <b>\$0</b> | <b>\$24,848,569</b> |

#### **HEALTH SERVICES**

|                     |                  |            |                  |
|---------------------|------------------|------------|------------------|
| CONTRACTED SERVICES | 620,626          | 0          | 819,234          |
| <b>SUBTOTAL</b>     | <b>\$620,626</b> | <b>\$0</b> | <b>\$819,234</b> |

## Appendix H. Human Resources

| BUDGET BY CATEGORY   | FY23 ACTUAL         | FY24 ADJ BUDGET    | FY25 ADOPTED        |
|----------------------|---------------------|--------------------|---------------------|
| <b>FIXED CHARGES</b> |                     |                    |                     |
| OTHER CHARGES        | 4,511,456           | 4,375,000          | 4,115,000           |
| <b>SUBTOTAL</b>      | <b>\$4,511,456</b>  | <b>\$4,375,000</b> | <b>\$4,115,000</b>  |
| <b>TOTAL</b>         | <b>\$31,445,846</b> | <b>\$8,898,127</b> | <b>\$33,987,712</b> |

### **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 OF ADMINISTRATION AND COMPLIANCE**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 6.0         | 6.0             | 6.0          |
| SUPPORT STAFF    | 5.0         | 5.0             | 5.0          |
| <b>TOTAL FTE</b> | <b>11.0</b> | <b>11.0</b>     | <b>11.0</b>  |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|--------------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES       | 2,598,137          | 2,611,665          | 2,538,545          |
| CONTRACTED SERVICES      | 2,920              | 20,148             | 12,100             |
| SUPPLIES AND MATERIALS   | 4,674              | 4,700              | 2,500              |
| OTHER CHARGES            | 1,576              | 4,860              | 3,275              |
| <b>TOTAL</b>             | <b>\$2,607,307</b> | <b>\$2,641,373</b> | <b>\$2,556,420</b> |

| BUDGET BY CATEGORY     | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|------------------------|--------------------|--------------------|--------------------|
| <b>ADMINISTRATION</b>  |                    |                    |                    |
| SALARIES AND WAGES     | 1,504,742          | 1,503,641          | 1,425,857          |
| CONTRACTED SERVICES    | 2,920              | 20,148             | 12,100             |
| SUPPLIES AND MATERIALS | 4,674              | 4,700              | 2,500              |
| OTHER CHARGES          | 1,576              | 4,860              | 3,275              |
| <b>SUBTOTAL</b>        | <b>\$1,513,912</b> | <b>\$1,533,349</b> | <b>\$1,443,732</b> |

#### **MID-LEVEL ADMINISTRATION**

|                    |                |                  |                  |
|--------------------|----------------|------------------|------------------|
| SALARIES AND WAGES | 7,904          | 135,849          | 135,849          |
| <b>SUBTOTAL</b>    | <b>\$7,904</b> | <b>\$135,849</b> | <b>\$135,849</b> |

#### **INSTRUCTIONAL SALARIES AND WAGES**

|                    |                  |                  |                  |
|--------------------|------------------|------------------|------------------|
| SALARIES AND WAGES | 648,498          | 774,982          | 777,022          |
| <b>SUBTOTAL</b>    | <b>\$648,498</b> | <b>\$774,982</b> | <b>\$777,022</b> |

#### **SPECIAL EDUCATION**

|                    |                 |                 |                 |
|--------------------|-----------------|-----------------|-----------------|
| SALARIES AND WAGES | 73,940          | 51,649          | 51,649          |
| <b>SUBTOTAL</b>    | <b>\$73,940</b> | <b>\$51,649</b> | <b>\$51,649</b> |



## Appendix H. Human Resources

| BUDGET BY CATEGORY                    | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|---------------------------------------|--------------------|--------------------|--------------------|
| <b>STUDENT TRANSPORTATION SERVICE</b> |                    |                    |                    |
| SALARIES AND WAGES                    | 223,610            | 101,772            | 103,174            |
| <b>SUBTOTAL</b>                       | <b>\$223,610</b>   | <b>\$101,772</b>   | <b>\$103,174</b>   |
| <b>OPERATION OF PLANT</b>             |                    |                    |                    |
| SALARIES AND WAGES                    | 139,443            | 39,131             | 40,353             |
| <b>SUBTOTAL</b>                       | <b>\$139,443</b>   | <b>\$39,131</b>    | <b>\$40,353</b>    |
| <b>MAINTENANCE OF PLANT</b>           |                    |                    |                    |
| SALARIES AND WAGES                    | 0                  | 4,641              | 4,641              |
| <b>SUBTOTAL</b>                       | <b>\$0</b>         | <b>\$4,641</b>     | <b>\$4,641</b>     |
| <b>TOTAL</b>                          | <b>\$2,607,307</b> | <b>\$2,641,373</b> | <b>\$2,556,420</b> |

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

#### **Mission Statement**

The Office of Employee Benefits, Retirement, and Absence Management 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.

#### **EMPLOYEE BENEFITS, RETIREMENT, AND ABSENCE MANAGEMENT**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 5.5         | 5.5             | 6.5          |
| SUPPORT STAFF    | 4.0         | 4.0             | 4.0          |
| <b>TOTAL FTE</b> | <b>9.5</b>  | <b>9.5</b>      | <b>10.5</b>  |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
|--------------------------|----------------------|----------------------|----------------------|
| SALARIES AND WAGES       | 1,180,298            | 1,018,427            | 1,144,257            |
| CONTRACTED SERVICES      | 143,745              | 51,215               | 50,250               |
| SUPPLIES AND MATERIALS   | 52,165               | 14,484               | 1,500                |
| OTHER CHARGES            | 258,892,695          | 269,237,281          | 286,793,545          |
| <b>TOTAL</b>             | <b>\$260,268,903</b> | <b>\$270,321,407</b> | <b>\$287,989,552</b> |

| BUDGET BY CATEGORY     | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|------------------------|--------------------|--------------------|--------------------|
| <b>ADMINISTRATION</b>  |                    |                    |                    |
| SALARIES AND WAGES     | 1,180,298          | 1,018,427          | 1,144,257          |
| CONTRACTED SERVICES    | 143,745            | 51,215             | 50,250             |
| SUPPLIES AND MATERIALS | 52,165             | 14,484             | 1,500              |
| OTHER CHARGES          | 1,151              | 3,028              | 200                |
| <b>SUBTOTAL</b>        | <b>\$1,377,359</b> | <b>\$1,087,154</b> | <b>\$1,196,207</b> |

| FIXED CHARGES   | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
|-----------------|----------------------|----------------------|----------------------|
| OTHER CHARGES   | 258,891,544          | 269,234,253          | 286,793,345          |
| <b>SUBTOTAL</b> | <b>\$258,891,544</b> | <b>\$269,234,253</b> | <b>\$286,793,345</b> |
| <b>TOTAL</b>    | <b>\$260,268,903</b> | <b>\$270,321,407</b> | <b>\$287,989,552</b> |

## 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 workers' compensation, and the management of liability, casualty, and unemployment insurance programs.

#### **OFFICE OF ABSENCE AND RISK MANAGEMENT**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 3.0                | 5.0                    | 5.0                 |
| SUPPORT STAFF          | 4.0                | 3.0                    | 2.0                 |
| <b>TOTAL FTE</b>       | <b>7.0</b>         | <b>8.0</b>             | <b>7.0</b>          |

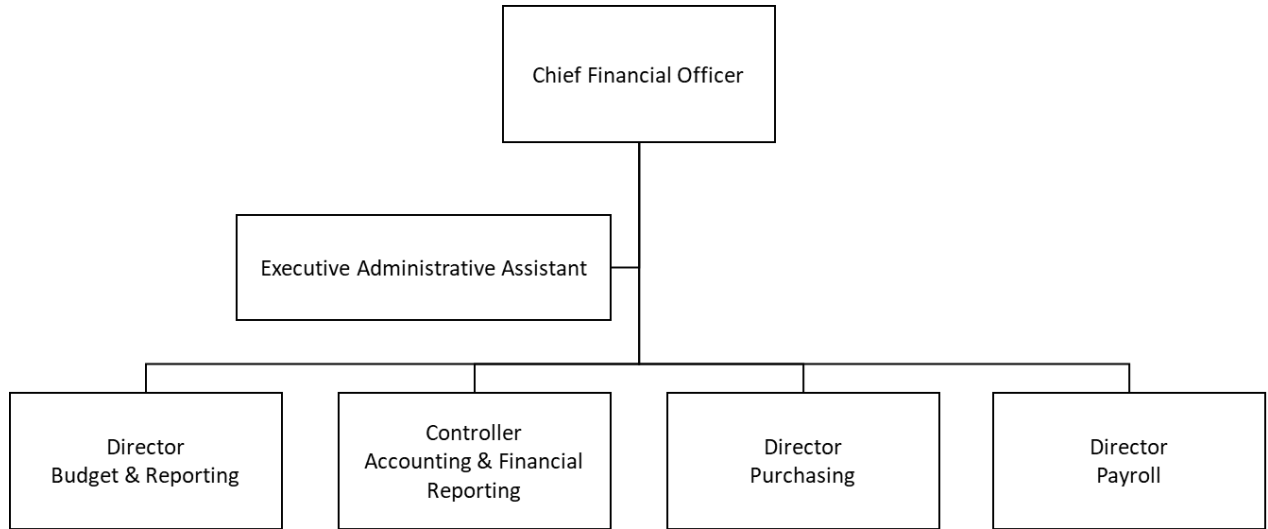
| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b>  | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|---------------------|------------------------|---------------------|
| SALARIES AND WAGES              | 597,361             | 912,637                | 869,562             |
| CONTRACTED SERVICES             | 0                   | 11,000                 | 0                   |
| SUPPLIES AND MATERIALS          | 3,702               | 4,500                  | 2,000               |
| OTHER CHARGES                   | 9,550,876           | 10,609,839             | 11,270,647          |
| <b>TOTAL</b>                    | <b>\$10,151,939</b> | <b>\$11,537,976</b>    | <b>\$12,142,209</b> |

| <b>BUDGET BY CATEGORY</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------|--------------------|------------------------|---------------------|
| <b>ADMINISTRATION</b>     |                    |                        |                     |
| SALARIES AND WAGES        | 597,361            | 912,637                | 869,562             |
| CONTRACTED SERVICES       | 0                  | 11,000                 | 0                   |
| SUPPLIES AND MATERIALS    | 3,702              | 4,500                  | 2,000               |
| OTHER CHARGES             | 46                 | 3,696                  | 650                 |
| <b>SUBTOTAL</b>           | <b>\$601,109</b>   | <b>\$931,833</b>       | <b>\$872,212</b>    |

|                      |                     |                     |                     |
|----------------------|---------------------|---------------------|---------------------|
| <b>FIXED CHARGES</b> |                     |                     |                     |
| OTHER CHARGES        | 9,550,830           | 10,606,143          | 11,269,997          |
| <b>SUBTOTAL</b>      | <b>\$9,550,830</b>  | <b>\$10,606,143</b> | <b>\$11,269,997</b> |
| <b>TOTAL</b>         | <b>\$10,151,939</b> | <b>\$11,537,976</b> | <b>\$12,142,209</b> |

# Appendix I. Fiscal Services

## ORGANIZATION CHART—DIVISION OF FISCAL SERVICES

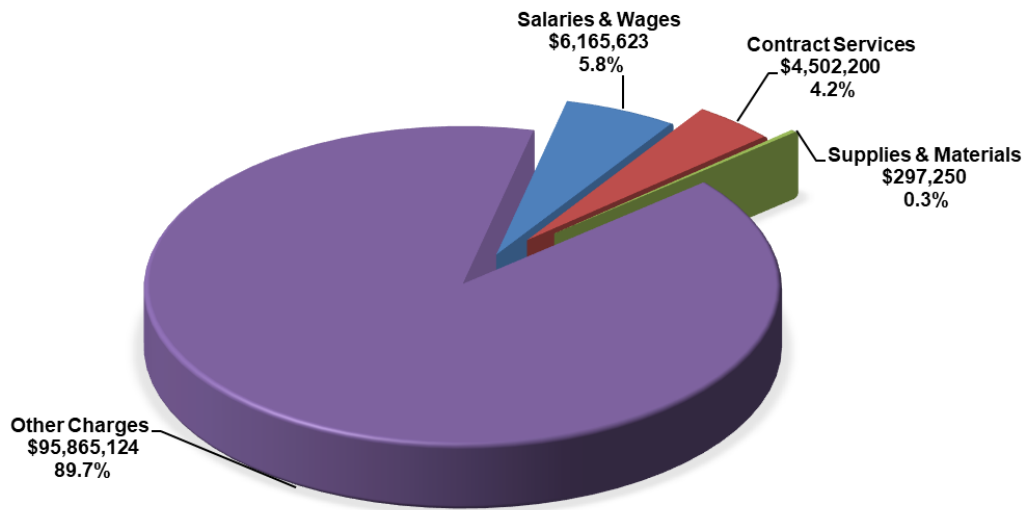


# Appendix I. Fiscal Services

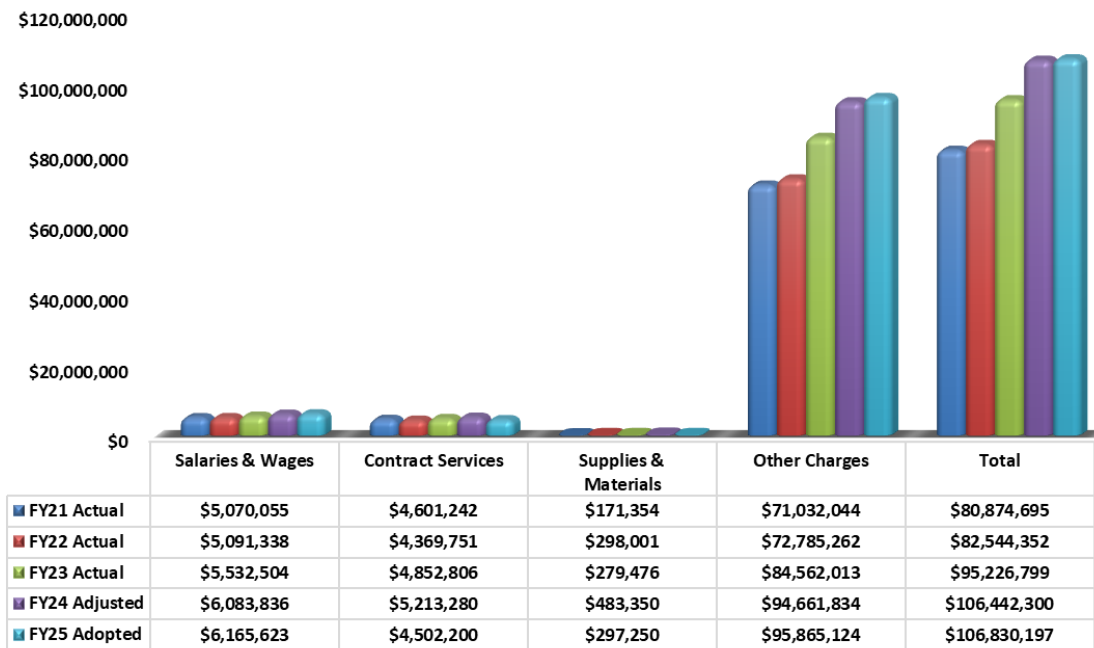
## FISCAL SERVICES OVERVIEW

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**  
**\$106,830,197**



**Budget Expense History**



## Appendix I. Fiscal Services

### **DIVISION SUMMARY**

| <b>POSITIONS (FTE)</b>                      | <b>FY23 ACTUAL</b>  | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</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 ADOPTED</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             | 95,865,124           |
| <b>TOTAL</b>                                | <b>\$95,226,799</b> | <b>\$106,442,300</b>   | <b>\$106,830,197</b> |
| <b>OFFICES BY CATEGORY</b>                  | <b>FY23 ACTUAL</b>  | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b>  |
| <b>ADMINISTRATION</b>                       |                     |                        |                      |
| 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            |
| CHIEF FINANCIAL OFFICER                     | 369,127             | 365,132                | 357,004              |
| <b>SUBTOTAL</b>                             | <b>\$6,501,224</b>  | <b>\$7,220,323</b>     | <b>\$6,991,023</b>   |
| <b>MID-LEVEL ADMINISTRATION</b>             |                     |                        |                      |
| PURCHASING OFFICE                           | 1,109,637           | 1,220,000              | 1,200,000            |
| <b>SUBTOTAL</b>                             | <b>\$1,109,637</b>  | <b>\$1,220,000</b>     | <b>\$1,200,000</b>   |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                     |                        |                      |
| PURCHASING OFFICE                           | 194,550             | 337,000                | 200,000              |
| <b>SUBTOTAL</b>                             | <b>\$194,550</b>    | <b>\$337,000</b>       | <b>\$200,000</b>     |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                     |                        |                      |
| PURCHASING OFFICE                           | 2,784,892           | 2,930,000              | 2,500,000            |
| <b>SUBTOTAL</b>                             | <b>\$2,784,892</b>  | <b>\$2,930,000</b>     | <b>\$2,500,000</b>   |
| <b>STUDENT TRANSPORTATION SERVICE</b>       |                     |                        |                      |
| BUDGET AND REPORTING                        | 1,243,992           | 1,319,253              | 1,200,000            |
| <b>SUBTOTAL</b>                             | <b>\$1,243,992</b>  | <b>\$1,319,253</b>     | <b>\$1,200,000</b>   |
| <b>OPERATION OF PLANT</b>                   |                     |                        |                      |
| 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                    |
| <b>SUBTOTAL</b>                             | <b>\$2,903,871</b>  | <b>\$3,392,986</b>     | <b>\$2,687,000</b>   |
| <b>FIXED CHARGES</b>                        |                     |                        |                      |
| BUDGET AND REPORTING                        | 2,671,301           | 2,801,090              | 2,600,000            |
| PAYROLL                                     | 77,817,332          | 87,221,648             | 89,452,174           |
| <b>SUBTOTAL</b>                             | <b>\$80,488,633</b> | <b>\$90,022,738</b>    | <b>\$92,052,174</b>  |
| <b>TOTAL</b>                                | <b>\$95,226,799</b> | <b>\$106,442,300</b>   | <b>\$106,830,197</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.

#### **CHIEF FINANCIAL OFFICER**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 1.0         | 1.0             | 1.0          |
| SUPPORT STAFF    | 1.0         | 1.0             | 1.0          |
| <b>TOTAL FTE</b> | <b>2.0</b>  | <b>2.0</b>      | <b>2.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|--------------------------|------------------|------------------|------------------|
| SALARIES AND WAGES       | 366,058          | 348,872          | 355,754          |
| CONTRACTED SERVICES      | 0                | 7,000            | 0                |
| SUPPLIES AND MATERIALS   | 2,801            | 8,500            | 1,000            |
| OTHER CHARGES            | 268              | 760              | 250              |
| <b>TOTAL</b>             | <b>\$369,127</b> | <b>\$365,132</b> | <b>\$357,004</b> |

| BUDGET BY CATEGORY     | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|------------------------|------------------|------------------|------------------|
| <b>ADMINISTRATION</b>  |                  |                  |                  |
| SALARIES AND WAGES     | 366,058          | 348,872          | 355,754          |
| CONTRACTED SERVICES    | 0                | 7,000            | 0                |
| SUPPLIES AND MATERIALS | 2,801            | 8,500            | 1,000            |
| OTHER CHARGES          | 268              | 760              | 250              |
| <b>SUBTOTAL</b>        | <b>\$369,127</b> | <b>\$365,132</b> | <b>\$357,004</b> |
| <b>TOTAL</b>           | <b>\$369,127</b> | <b>\$365,132</b> | <b>\$357,004</b> |

### **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.

#### **BUDGET AND REPORTING**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 6.0         | 6.0             | 6.0          |
| <b>TOTAL FTE</b> | <b>6.0</b>  | <b>6.0</b>      | <b>6.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|--------------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES       | 756,524            | 789,880            | 798,546            |
| SUPPLIES AND MATERIALS   | 1,888              | 2,700              | 1,000              |
| OTHER CHARGES            | 6,719,910          | 7,417,513          | 6,400,850          |
| <b>TOTAL</b>             | <b>\$7,478,322</b> | <b>\$8,210,093</b> | <b>\$7,200,396</b> |

## Appendix I. Fiscal Services

| BUDGET BY CATEGORY                    | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|---------------------------------------|--------------------|--------------------|--------------------|
| <b>ADMINISTRATION</b>                 |                    |                    |                    |
| SALARIES AND WAGES                    | 756,524            | 789,880            | 798,546            |
| SUPPLIES AND MATERIALS                | 1,888              | 2,700              | 1,000              |
| OTHER CHARGES                         | 1,128              | 4,184              | 850                |
| <b>SUBTOTAL</b>                       | <b>\$759,540</b>   | <b>\$796,764</b>   | <b>\$800,396</b>   |
| <b>STUDENT TRANSPORTATION SERVICE</b> |                    |                    |                    |
| OTHER CHARGES                         | 1,243,992          | 1,319,253          | 1,200,000          |
| <b>SUBTOTAL</b>                       | <b>\$1,243,992</b> | <b>\$1,319,253</b> | <b>\$1,200,000</b> |
| <b>OPERATION OF PLANT</b>             |                    |                    |                    |
| OTHER CHARGES                         | 2,803,489          | 3,292,986          | 2,600,000          |
| <b>SUBTOTAL</b>                       | <b>\$2,803,489</b> | <b>\$3,292,986</b> | <b>\$2,600,000</b> |
| <b>FIXED CHARGES</b>                  |                    |                    |                    |
| OTHER CHARGES                         | 2,671,301          | 2,801,090          | 2,600,000          |
| <b>SUBTOTAL</b>                       | <b>\$2,671,301</b> | <b>\$2,801,090</b> | <b>\$2,600,000</b> |
| <b>TOTAL</b>                          | <b>\$7,478,322</b> | <b>\$8,210,093</b> | <b>\$7,200,396</b> |

### **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.

#### **PURCHASING**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 10.0        | 11.0            | 11.0         |
| SUPPORT STAFF    | 9.0         | 8.0             | 8.0          |
| <b>TOTAL FTE</b> | <b>19.0</b> | <b>19.0</b>     | <b>19.0</b>  |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|--------------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES       | 1,499,912          | 1,733,748          | 1,766,483          |
| CONTRACTED SERVICES      | 4,350,653          | 4,831,255          | 4,148,200          |
| SUPPLIES AND MATERIALS   | 254,309            | 454,150            | 281,150            |
| OTHER CHARGES            | 16,777             | 8,153              | 6,000              |
| <b>TOTAL</b>             | <b>\$6,121,651</b> | <b>\$7,027,306</b> | <b>\$6,201,833</b> |

| BUDGET BY CATEGORY     | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|------------------------|--------------------|--------------------|--------------------|
| <b>ADMINISTRATION</b>  |                    |                    |                    |
| SALARIES AND WAGES     | 1,499,912          | 1,733,748          | 1,766,483          |
| CONTRACTED SERVICES    | 352,854            | 621,255            | 381,200            |
| SUPPLIES AND MATERIALS | 59,641             | 77,150             | 61,150             |
| OTHER CHARGES          | 16,777             | 8,153              | 6,000              |
| <b>SUBTOTAL</b>        | <b>\$1,929,184</b> | <b>\$2,440,306</b> | <b>\$2,214,833</b> |

## Appendix I. Fiscal Services

| BUDGET BY CATEGORY                          | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|---|--------------------|--------------------|--------------------|
| <b>MID-LEVEL ADMINISTRATION</b>             |                    |                    |                    |
| CONTRACTED SERVICES                         | 1,109,519          | 1,180,000          | 1,180,000          |
| SUPPLIES AND MATERIALS                      | 118                | 40,000             | 20,000             |
| <b>SUBTOTAL</b>                             | <b>\$1,109,637</b> | <b>\$1,220,000</b> | <b>\$1,200,000</b> |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                    |                    |                    |
| SUPPLIES AND MATERIALS                      | 194,550            | 337,000            | 200,000            |
| <b>SUBTOTAL</b>                             | <b>\$194,550</b>   | <b>\$337,000</b>   | <b>\$200,000</b>   |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                    |                    |                    |
| CONTRACTED SERVICES                         | 2,784,892          | 2,930,000          | 2,500,000          |
| <b>SUBTOTAL</b>                             | <b>\$2,784,892</b> | <b>\$2,930,000</b> | <b>\$2,500,000</b> |
| <b>OPERATION OF PLANT</b>                   |                    |                    |                    |
| CONTRACTED SERVICES                         | 103,388            | 100,000            | 87,000             |
| <b>SUBTOTAL</b>                             | <b>\$103,388</b>   | <b>\$100,000</b>   | <b>\$87,000</b>    |
| <b>TOTAL</b>                                | <b>\$6,121,651</b> | <b>\$7,027,306</b> | <b>\$6,201,833</b> |

### **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.

#### **PAYROLL**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 2.0         | 2.0             | 3.0          |
| SUPPORT STAFF    | 9.0         | 10.0            | 9.0          |
| <b>TOTAL FTE</b> | <b>11.0</b> | <b>12.0</b>     | <b>12.0</b>  |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|--------------------------|---------------------|---------------------|---------------------|
| SALARIES AND WAGES       | 917,326             | 944,265             | 964,009             |
| CONTRACTED SERVICES      | 143,360             | 0                   | 0                   |
| SUPPLIES AND MATERIALS   | 6,398               | 6,000               | 4,100               |
| OTHER CHARGES            | 77,817,332          | 87,221,648          | 89,452,174          |
| <b>TOTAL</b>             | <b>\$78,884,416</b> | <b>\$88,171,913</b> | <b>\$90,420,283</b> |

| BUDGET BY CATEGORY     | FY23 ACTUAL        | FY24 ADJ BUDGET  | FY25 ADOPTED     |
|------------------------|--------------------|------------------|------------------|
| <b>ADMINISTRATION</b>  |                    |                  |                  |
| SALARIES AND WAGES     | 917,326            | 944,265          | 964,009          |
| CONTRACTED SERVICES    | 143,360            | 0                | 0                |
| SUPPLIES AND MATERIALS | 6,398              | 6,000            | 4,100            |
| <b>SUBTOTAL</b>        | <b>\$1,067,084</b> | <b>\$950,265</b> | <b>\$968,109</b> |



## Appendix I. Fiscal Services

| BUDGET BY CATEGORY   | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|----------------------|---------------------|---------------------|---------------------|
| <b>FIXED CHARGES</b> |                     |                     |                     |
| OTHER CHARGES        | 77,817,332          | 87,221,648          | 89,452,174          |
| <b>SUBTOTAL</b>      | <b>\$77,817,332</b> | <b>\$87,221,648</b> | <b>\$89,452,174</b> |
| <b>TOTAL</b>         | <b>\$78,884,416</b> | <b>\$88,171,913</b> | <b>\$90,420,283</b> |

### **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.

#### **CONTROLLER**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 17.0        | 17.0            | 17.0         |
| SUPPORT STAFF    | 4.0         | 4.0             | 4.0          |
| <b>TOTAL FTE</b> | <b>21.0</b> | <b>21.0</b>     | <b>21.0</b>  |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|--------------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES       | 1,992,684          | 2,267,071          | 2,280,831          |
| CONTRACTED SERVICES      | 358,793            | 375,025            | 354,000            |
| SUPPLIES AND MATERIALS   | 14,080             | 12,000             | 10,000             |
| OTHER CHARGES            | 7,726              | 13,760             | 5,850              |
| <b>TOTAL</b>             | <b>\$2,373,283</b> | <b>\$2,667,856</b> | <b>\$2,650,681</b> |

| BUDGET BY CATEGORY     | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|------------------------|--------------------|--------------------|--------------------|
| <b>ADMINISTRATION</b>  |                    |                    |                    |
| SALARIES AND WAGES     | 1,995,690          | 2,267,071          | 2,280,831          |
| CONTRACTED SERVICES    | 358,793            | 375,025            | 354,000            |
| SUPPLIES AND MATERIALS | 14,080             | 12,000             | 10,000             |
| OTHER CHARGES          | 7,726              | 13,760             | 5,850              |
| <b>SUBTOTAL</b>        | <b>\$2,376,289</b> | <b>\$2,667,856</b> | <b>\$2,650,681</b> |

#### **OPERATION OF PLANT**

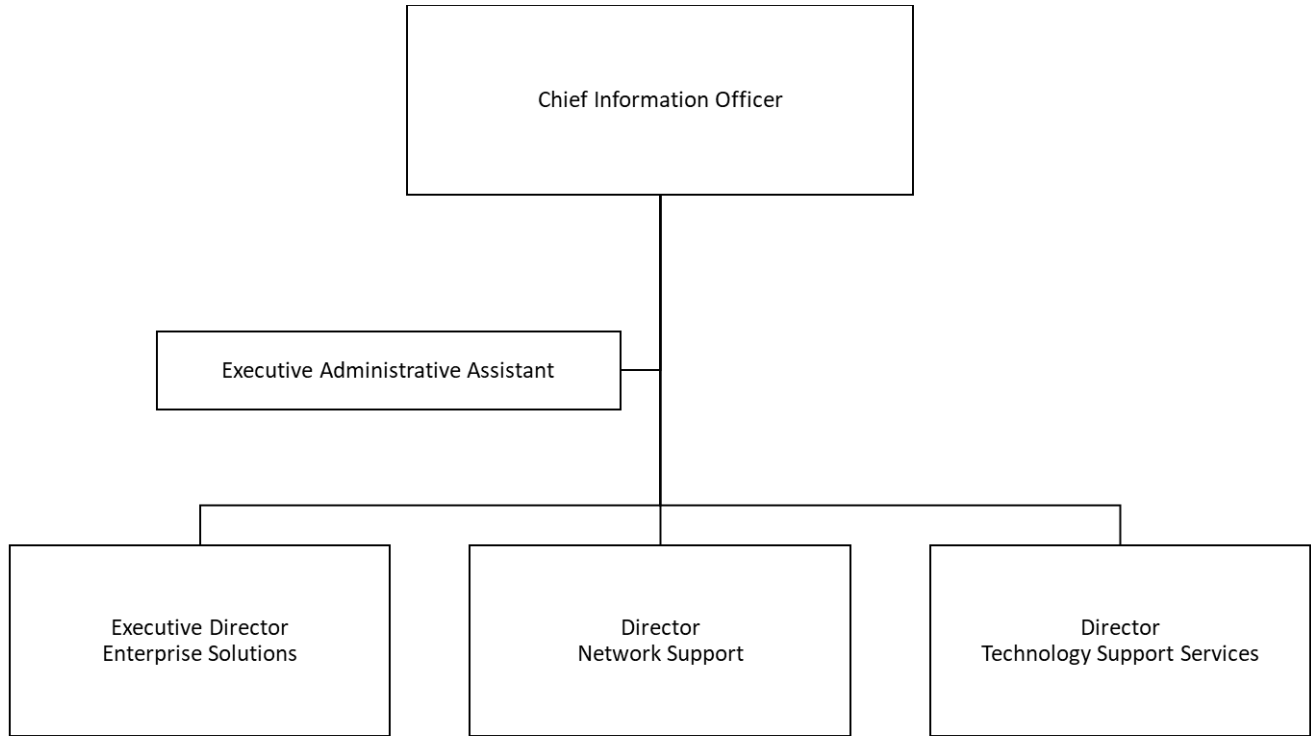
|                    |                    |                    |                    |
|--------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES | (3,006)            | 0                  | 0                  |
| <b>SUBTOTAL</b>    | <b>(\$3,006)</b>   | <b>\$0</b>         | <b>\$0</b>         |
| <b>TOTAL</b>       | <b>\$2,373,283</b> | <b>\$2,667,856</b> | <b>\$2,650,681</b> |

## Appendix I. Fiscal Services

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# Appendix J. Information Technology

## ORGANIZATION CHART—DIVISION OF INFORMATION TECHNOLOGY

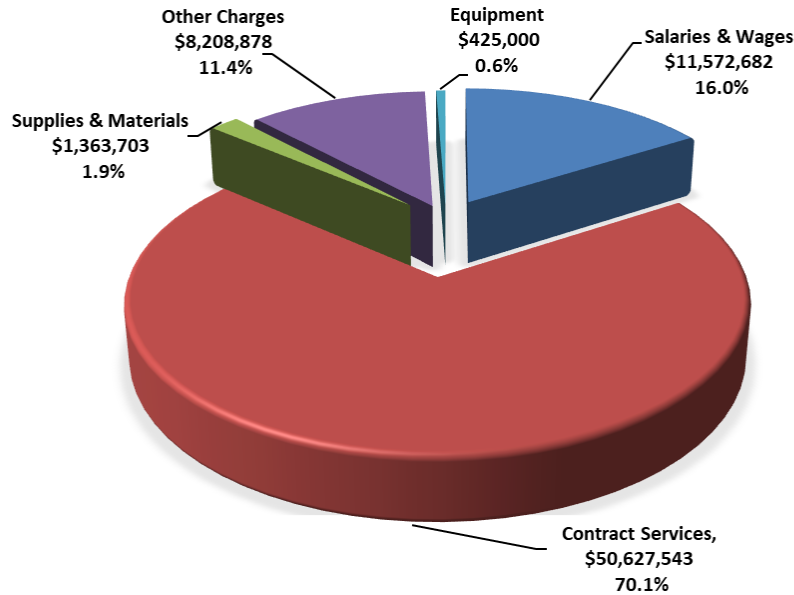


# Appendix J. Information Technology

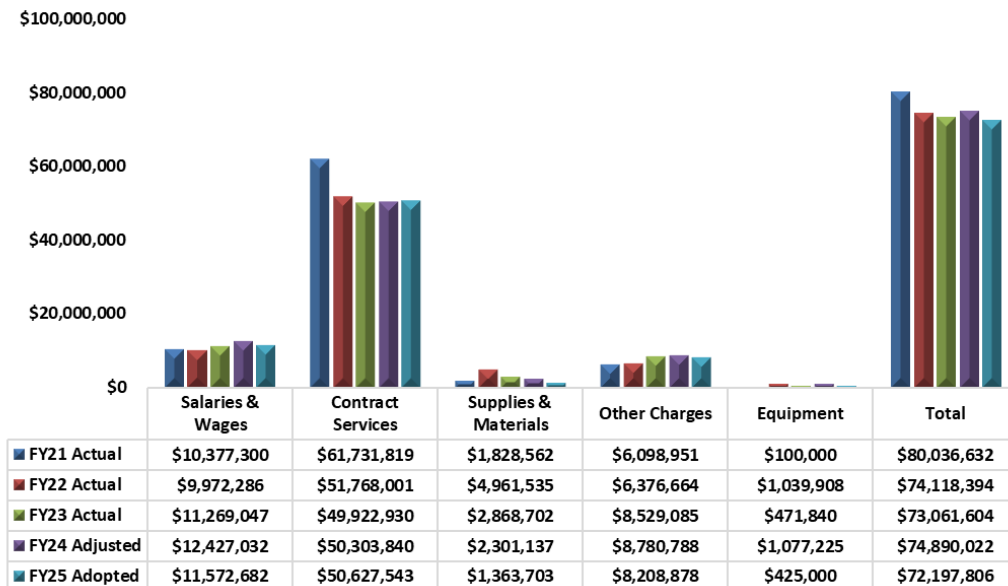
## INFORMATION TECHNOLOGY OVERVIEW

The chief 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 innovation. 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

### DIVISION SUMMARY

| POSITIONS (FTE)                             | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|---|---------------------|---------------------|---------------------|
| 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>         |
| BUDGET BY OBJECT CLASSES                    | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
| SALARIES AND WAGES                          | 11,269,047          | 12,474,202          | 11,572,682          |
| CONTRACTED SERVICES                         | 49,922,930          | 54,941,647          | 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>\$79,574,999</b> | <b>\$72,197,806</b> |
| OFFICES BY CATEGORY                         | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
| <b>ADMINISTRATION</b>                       |                     |                     |                     |
| CHIEF INFORMATION OFFICER                   | 341,751             | 592,744             | 381,380             |
| ENTERPRISE SOLUTIONS                        | 739,937             | 5,107,666           | 0                   |
| TECHNOLOGY OPERATIONS                       | 3,390,864           | 3,351,324           | 3,149,011           |
| NETWORK SUPPORT                             | 15,079,491          | 16,915,072          | 16,464,814          |
| TECHNOLOGY SOLUTIONS DEVELOPMENT            | 9,146,120           | 7,289,296           | 8,913,883           |
| TECHNOLOGY SOLUTIONS SUPPORT                | 491,393             | 2,227,670           | 0                   |
| <b>SUBTOTAL</b>                             | <b>\$29,189,556</b> | <b>\$35,483,772</b> | <b>\$28,909,088</b> |
| <b>MID-LEVEL ADMINISTRATION</b>             |                     |                     |                     |
| TECHNOLOGY SOLUTIONS SUPPORT                | 45,675              | 473,318             | 0                   |
| <b>SUBTOTAL</b>                             | <b>\$45,675</b>     | <b>\$473,318</b>    | <b>\$0</b>          |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                     |                     |                     |
| TECHNOLOGY OPERATIONS                       | 0                   | 6,500               | 0                   |
| <b>SUBTOTAL</b>                             | <b>\$0</b>          | <b>\$6,500</b>      | <b>\$0</b>          |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                     |                     |                     |
| TECHNOLOGY OPERATIONS                       | 2,428,125           | 1,761,493           | 947,703             |
| <b>SUBTOTAL</b>                             | <b>\$2,428,125</b>  | <b>\$1,761,493</b>  | <b>\$947,703</b>    |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                     |                     |                     |
| ENTERPRISE SOLUTIONS                        | 175,180             | 210,000             | 0                   |
| TECHNOLOGY OPERATIONS                       | 30,437,037          | 29,881,840          | 31,122,928          |
| NETWORK SUPPORT                             | 567                 | 0                   | 0                   |
| TECHNOLOGY SOLUTIONS DEVELOPMENT            | 2,015,049           | 2,602,000           | 2,602,000           |
| TECHNOLOGY SOLUTIONS SUPPORT                | 0                   | 29,093              | 0                   |
| <b>SUBTOTAL</b>                             | <b>\$32,627,833</b> | <b>\$32,722,933</b> | <b>\$33,724,928</b> |
| <b>OPERATION OF PLANT</b>                   |                     |                     |                     |
| NETWORK SUPPORT                             | 8,770,415           | 9,126,983           | 8,616,087           |
| <b>SUBTOTAL</b>                             | <b>\$8,770,415</b>  | <b>\$9,126,983</b>  | <b>\$8,616,087</b>  |
| <b>TOTAL</b>                                | <b>\$73,061,604</b> | <b>\$79,574,999</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.

#### **CHIEF INFORMATION OFFICER**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| PROFESSIONAL           | 1.0                | 1.0                    | 1.0                 |
| SUPPORT STAFF          | 1.0                | 1.0                    | 1.0                 |
| <b>TOTAL FTE</b>       | <b>2.0</b>         | <b>2.0</b>             | <b>2.0</b>          |

| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|--------------------|------------------------|---------------------|
| SALARIES AND WAGES              | 341,361            | 414,323                | 376,380             |
| CONTRACTED SERVICES             | 0                  | 135,029                | 0                   |
| SUPPLIES AND MATERIALS          | 0                  | 39,579                 | 0                   |
| OTHER CHARGES                   | 390                | 3,813                  | 5,000               |
| <b>TOTAL</b>                    | <b>\$341,751</b>   | <b>\$592,744</b>       | <b>\$381,380</b>    |

| <b>BUDGET BY CATEGORY</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------|--------------------|------------------------|---------------------|
| <b>ADMINISTRATION</b>     |                    |                        |                     |
| SALARIES AND WAGES        | 341,361            | 414,323                | 376,380             |
| CONTRACTED SERVICES       | 0                  | 135,029                | 0                   |
| SUPPLIES AND MATERIALS    | 0                  | 39,579                 | 0                   |
| OTHER CHARGES             | 390                | 3,813                  | 5,000               |
| <b>SUBTOTAL</b>           | <b>\$341,751</b>   | <b>\$592,744</b>       | <b>\$381,380</b>    |
| <b>TOTAL</b>              | <b>\$341,751</b>   | <b>\$592,744</b>       | <b>\$381,380</b>    |

### **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.

## Appendix J. Information Technology

### NETWORK SUPPORT

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 22.0        | 23.0            | 24.0         |
| SUPPORT STAFF    | 3.0         | 3.0             | 2.0          |
| <b>TOTAL FTE</b> | <b>25.0</b> | <b>26.0</b>     | <b>26.0</b>  |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|--------------------------|---------------------|---------------------|---------------------|
| SALARIES AND WAGES       | 3,151,806           | 3,290,574           | 3,384,282           |
| CONTRACTED SERVICES      | 11,371,114          | 12,559,641          | 12,670,841          |
| SUPPLIES AND MATERIALS   | 417,168             | 398,086             | 400,000             |
| OTHER CHARGES            | 8,438,545           | 8,716,529           | 8,200,778           |
| EQUIPMENT                | 471,840             | 1,077,225           | 425,000             |
| <b>TOTAL</b>             | <b>\$23,850,473</b> | <b>\$26,042,055</b> | <b>\$25,080,901</b> |

| BUDGET BY CATEGORY     | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|------------------------|---------------------|---------------------|---------------------|
| <b>ADMINISTRATION</b>  |                     |                     |                     |
| SALARIES AND WAGES     | 2,816,253           | 2,879,310           | 2,968,195           |
| CONTRACTED SERVICES    | 11,370,547          | 12,559,641          | 12,670,841          |
| SUPPLIES AND MATERIALS | 417,168             | 398,086             | 400,000             |
| OTHER CHARGES          | 3,683               | 810                 | 778                 |
| EQUIPMENT              | 471,840             | 1,077,225           | 425,000             |
| <b>SUBTOTAL</b>        | <b>\$15,079,491</b> | <b>\$16,915,072</b> | <b>\$16,464,814</b> |

### OTHER INSTRUCTIONAL COSTS

|                     |              |            |            |
|---------------------|--------------|------------|------------|
| CONTRACTED SERVICES | 567          | 0          | 0          |
| <b>SUBTOTAL</b>     | <b>\$567</b> | <b>\$0</b> | <b>\$0</b> |

### OPERATION OF PLANT

|                    |                     |                     |                     |
|--------------------|---------------------|---------------------|---------------------|
| SALARIES AND WAGES | 335,553             | 411,264             | 416,087             |
| OTHER CHARGES      | 8,434,862           | 8,715,719           | 8,200,000           |
| <b>SUBTOTAL</b>    | <b>\$8,770,415</b>  | <b>\$9,126,983</b>  | <b>\$8,616,087</b>  |
| <b>TOTAL</b>       | <b>\$23,850,473</b> | <b>\$26,042,055</b> | <b>\$25,080,901</b> |

## 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.

### TECHNOLOGY OPERATIONS

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 14.0        | 13.0            | 11.0         |
| SUPPORT STAFF    | 18.0        | 16.0            | 16.0         |
| <b>TOTAL FTE</b> | <b>32.0</b> | <b>29.0</b>     | <b>27.0</b>  |

## Appendix J. Information Technology

| <b>BUDGET BY OBJECT CLASSES</b>             | <b>FY23 ACTUAL</b>  | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---|---------------------|------------------------|---------------------|
| SALARIES AND WAGES                          | 3,223,476           | 3,219,356              | 3,010,543           |
| CONTRACTED SERVICES                         | 30,604,229          | 30,020,308             | 31,261,396          |
| SUPPLIES AND MATERIALS                      | 2,428,125           | 1,761,493              | 947,703             |
| OTHER CHARGES                               | 196                 | 0                      | 0                   |
| <b>TOTAL</b>                                | <b>\$36,256,026</b> | <b>\$35,001,157</b>    | <b>\$35,219,642</b> |
| <b>BUDGET BY CATEGORY</b>                   | <b>FY23 ACTUAL</b>  | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| <b>ADMINISTRATION</b>                       |                     |                        |                     |
| SALARIES AND WAGES                          | 3,223,476           | 3,212,856              | 3,010,543           |
| CONTRACTED SERVICES                         | 167,388             | 138,468                | 138,468             |
| <b>SUBTOTAL</b>                             | <b>\$3,390,864</b>  | <b>\$3,351,324</b>     | <b>\$3,149,011</b>  |
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>     |                     |                        |                     |
| SALARIES AND WAGES                          | 0                   | 6,500                  | 0                   |
| <b>SUBTOTAL</b>                             | <b>\$0</b>          | <b>\$6,500</b>         | <b>\$0</b>          |
| <b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b> |                     |                        |                     |
| SUPPLIES AND MATERIALS                      | 2,428,125           | 1,761,493              | 947,703             |
| <b>SUBTOTAL</b>                             | <b>\$2,428,125</b>  | <b>\$1,761,493</b>     | <b>\$947,703</b>    |
| <b>OTHER INSTRUCTIONAL COSTS</b>            |                     |                        |                     |
| CONTRACTED SERVICES                         | 30,436,841          | 29,881,840             | 31,122,928          |
| OTHER CHARGES                               | 196                 | 0                      | 0                   |
| <b>SUBTOTAL</b>                             | <b>\$30,437,037</b> | <b>\$29,881,840</b>    | <b>\$31,122,928</b> |
| <b>TOTAL</b>                                | <b>\$36,256,026</b> | <b>\$35,001,157</b>    | <b>\$35,219,642</b> |

### **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.

#### **TECHNOLOGY SOLUTIONS DEVELOPMENT**

| <b>POSITIONS (FTE)</b>          | <b>FY23 ACTUAL</b>  | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---------------------------------|---------------------|------------------------|---------------------|
| PROFESSIONAL                    | 31.0                | 13.0                   | 31.0                |
| SUPPORT STAFF                   | 4.0                 | 4.0                    | 7.0                 |
| <b>TOTAL FTE</b>                | <b>35.0</b>         | <b>17.0</b>            | <b>38.0</b>         |
| <b>BUDGET BY OBJECT CLASSES</b> | <b>FY23 ACTUAL</b>  | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| SALARIES AND WAGES              | 3,597,961           | 2,406,474              | 4,801,477           |
| CONTRACTED SERVICES             | 7,546,887           | 7,353,022              | 6,695,306           |
| SUPPLIES AND MATERIALS          | 15,758              | 95,800                 | 16,000              |
| OTHER CHARGES                   | 563                 | 36,000                 | 3,100               |
| <b>TOTAL</b>                    | <b>\$11,161,169</b> | <b>\$9,891,296</b>     | <b>\$11,515,883</b> |



## Appendix J. Information Technology

| BUDGET BY CATEGORY               | FY23 ACTUAL         | FY24 ADJ BUDGET    | FY25 ADOPTED        |
|----------------------------------|---------------------|--------------------|---------------------|
| <b>ADMINISTRATION</b>            |                     |                    |                     |
| SALARIES AND WAGES               | 3,597,961           | 2,406,474          | 4,801,477           |
| CONTRACTED SERVICES              | 5,531,838           | 4,751,022          | 4,093,306           |
| SUPPLIES AND MATERIALS           | 15,758              | 95,800             | 16,000              |
| OTHER CHARGES                    | 563                 | 36,000             | 3,100               |
| <b>SUBTOTAL</b>                  | <b>\$9,146,120</b>  | <b>\$7,289,296</b> | <b>\$8,913,883</b>  |
| <b>OTHER INSTRUCTIONAL COSTS</b> |                     |                    |                     |
| CONTRACTED SERVICES              | 2,015,049           | 2,602,000          | 2,602,000           |
| <b>SUBTOTAL</b>                  | <b>\$2,015,049</b>  | <b>\$2,602,000</b> | <b>\$2,602,000</b>  |
| <b>TOTAL</b>                     | <b>\$11,161,169</b> | <b>\$9,891,296</b> | <b>\$11,515,883</b> |

### **DEPT. 091-ENTERPRISE SOLUTIONS**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 2.0         | 1.0             | 0.0          |
| SUPPORT STAFF    | 1.0         | 2.0             | 0.0          |
| <b>TOTAL FTE</b> | <b>3.0</b>  | <b>3.0</b>      | <b>0.0</b>   |

| BUDGET BY OBJECT CLASSES | FY23 ACTUAL      | FY24 ADJ BUDGET    | FY25 ADOPTED |
|--------------------------|------------------|--------------------|--------------|
| SALARIES AND WAGES       | 422,482          | 457,253            | 0            |
| CONTRACTED SERVICES      | 396,708          | 4,857,934          | 0            |
| SUPPLIES AND MATERIALS   | 7,651            | 2,479              | 0            |
| OTHER CHARGES            | 88,276           | 0                  | 0            |
| <b>TOTAL</b>             | <b>\$915,117</b> | <b>\$5,317,666</b> | <b>\$0</b>   |

| BUDGET BY CATEGORY     | FY23 ACTUAL      | FY24 ADJ BUDGET    | FY25 ADOPTED |
|------------------------|------------------|--------------------|--------------|
| <b>ADMINISTRATION</b>  |                  |                    |              |
| SALARIES AND WAGES     | 422,482          | 457,253            | 0            |
| CONTRACTED SERVICES    | 221,528          | 4,647,934          | 0            |
| SUPPLIES AND MATERIALS | 7,651            | 2,479              | 0            |
| OTHER CHARGES          | 88,276           | 0                  | 0            |
| <b>SUBTOTAL</b>        | <b>\$739,937</b> | <b>\$5,107,666</b> | <b>\$0</b>   |

| OTHER INSTRUCTIONAL COSTS | FY23 ACTUAL      | FY24 ADJ BUDGET    | FY25 ADOPTED |
|---------------------------|------------------|--------------------|--------------|
| CONTRACTED SERVICES       | 175,180          | 210,000            | 0            |
| <b>SUBTOTAL</b>           | <b>\$175,180</b> | <b>\$210,000</b>   | <b>\$0</b>   |
| <b>TOTAL</b>              | <b>\$915,117</b> | <b>\$5,317,666</b> | <b>\$0</b>   |

### **DEPT. 260-TECHNOLOGY SOLUTIONS SUPPORT**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 1.0         | 20.0            | 0.0          |
| SUPPORT STAFF    | 2.0         | 2.0             | 0.0          |
| <b>TOTAL FTE</b> | <b>3.0</b>  | <b>22.0</b>     | <b>0.0</b>   |

## Appendix J. Information Technology

| <b>BUDGET BY OBJECT CLASSES</b>  | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|----------------------------------|--------------------|------------------------|---------------------|
| SALARIES AND WAGES               | 531,961            | 2,686,222              | 0                   |
| CONTRACTED SERVICES              | 3,992              | 15,713                 | 0                   |
| SUPPLIES AND MATERIALS           | 0                  | 3,700                  | 0                   |
| OTHER CHARGES                    | 1,115              | 24,446                 | 0                   |
| <b>TOTAL</b>                     | <b>\$537,068</b>   | <b>\$2,730,081</b>     | <b>\$0</b>          |
| <b>BUDGET BY CATEGORY</b>        | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| <b>ADMINISTRATION</b>            |                    |                        |                     |
| SALARIES AND WAGES               | 491,393            | 2,227,670              | 0                   |
| <b>SUBTOTAL</b>                  | <b>\$491,393</b>   | <b>\$2,227,670</b>     | <b>\$0</b>          |
| <b>MID-LEVEL ADMINISTRATION</b>  |                    |                        |                     |
| SALARIES AND WAGES               | 40,568             | 458,552                | 0                   |
| CONTRACTED SERVICES              | 3,992              | 300                    | 0                   |
| SUPPLIES AND MATERIALS           | 0                  | 3,700                  | 0                   |
| OTHER CHARGES                    | 1,115              | 10,766                 | 0                   |
| <b>SUBTOTAL</b>                  | <b>\$45,675</b>    | <b>\$473,318</b>       | <b>\$0</b>          |
| <b>OTHER INSTRUCTIONAL COSTS</b> |                    |                        |                     |
| CONTRACTED SERVICES              | 0                  | 15,413                 | 0                   |
| OTHER CHARGES                    | 0                  | 13,680                 | 0                   |
| <b>SUBTOTAL</b>                  | <b>\$0</b>         | <b>\$29,093</b>        | <b>\$0</b>          |
| <b>TOTAL</b>                     | <b>\$537,068</b>   | <b>\$2,730,081</b>     | <b>\$0</b>          |

## 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.

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

| <b>POSITIONS (FTE)</b>                    | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---|--------------------|------------------------|---------------------|
| 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>        |
| <b>REVENUE</b>                            | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| STATE SOURCES                             | 9,753,250          | 0                      | 35,328,762          |
| OTHER SOURCES                             | 0                  | 0                      | 2,359,644           |
| <b>TOTAL REVENUE</b>                      | <b>\$9,753,250</b> | <b>\$0</b>             | <b>\$37,214,674</b> |
| <b>EXPENDITURE BUDGET BY OBJECT CLASS</b> |                    |                        |                     |
| <b>CLASS</b>                              | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| SALARIES AND WAGES                        | 5,208,036          | 0                      | 19,730,774          |
| CONTRACTED SERVICES                       | 1,625,083          | 0                      | 7,979,057           |
| SUPPLIES AND MATERIALS                    | 1,111,289          | 0                      | 1,300,000           |
| 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>\$37,214,674</b> |

### **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.

## Appendix K. Special Revenue Funds

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

| POSITIONS (FTE)                    | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED     |
|------------------------------------|---------------------|---------------------|------------------|
| 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 ADOPTED     |
| 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 ADOPTED     |
| 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> |

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

| POSITIONS (FTE)                    | FY23 ACTUAL        | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------------------------|--------------------|-----------------|--------------|
| 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 ADOPTED |
| 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 ADOPTED |
| 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>   |

### **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.

## Appendix K. Special Revenue Funds

P-TECH grant funds help provide students with the opportunity to graduate (in four to six 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 and Owings Mills high schools) 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.

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

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</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 ADOPTED</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 ADOPTED</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>  |

### **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), and 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

## Appendix K. Special Revenue Funds

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.

### **CARES ACT/ESSER FUNDS**

| <b>POSITIONS (FTE)</b>                    | <b>FY23 ACTUAL</b>   | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---|----------------------|------------------------|---------------------|
| 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>          |
| <b>REVENUE</b>                            | <b>FY23 ACTUAL</b>   | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| 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>  |
| <b>EXPENDITURE BUDGET BY OBJECT CLASS</b> |                      |                        |                     |
|   | <b>FY23 ACTUAL</b>   | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| 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>  |

### **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.

### **EARLY CHILDHOOD PROGRAMS**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| 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>          |

## Appendix K. Special Revenue Funds

| REVENUE              | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|----------------------|--------------------|--------------------|--------------------|
| 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 ADOPTED       |
|------------------------------------|--------------------|--------------------|--------------------|
| 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> |

### **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.

### **INFANTS AND TODDLERS PROGRAM**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| 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>  |

| REVENUE              | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|----------------------|--------------------|--------------------|--------------------|
| 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> |

## Appendix K. Special Revenue Funds

### EXPENDITURE BUDGET BY OBJECT

| CLASS                     | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|---------------------------|--------------------|--------------------|--------------------|
| 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> |

### 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 Nottingham 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.

### MAGNET PROGRAMS

| POSITIONS (FTE)      | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED |
|----------------------|------------------|------------------|--------------|
| 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 ADOPTED |
| FEDERAL SOURCES      | 918,346          | 116,126          | 0            |
| <b>TOTAL REVENUE</b> | <b>\$918,346</b> | <b>\$116,126</b> | <b>\$0</b>   |



## Appendix K. Special Revenue Funds

### EXPENDITURE BUDGET BY OBJECT

| CLASS                     | FY23 ACTUAL      | FY24 ADJ BUDGET  | FY25 ADOPTED |
|---------------------------|------------------|------------------|--------------|
| 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>   |

### 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.

### MARYLAND LEADS

| POSITIONS (FTE)      | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED |
|----------------------|--------------------|--------------------|--------------|
| 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 ADOPTED |
| 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                     | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED |
|---------------------------|--------------------|--------------------|--------------|
| 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>   |

### 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.

## Appendix K. Special Revenue Funds

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.

### **SCHOOL SAFETY PROGRAM**

| POSITIONS (FTE)                    | FY23 ACTUAL     | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|------------------------------------|-----------------|--------------------|--------------------|
| 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 ADOPTED       |
| 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 ADOPTED       |
| 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> |

### **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.

## Appendix K. Special Revenue Funds

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.

### **SPECIAL EDUCATION PROGRAM**

| <b>POSITIONS (FTE)</b>                    | <b>FY23 ACTUAL</b>  | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</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 ADOPTED</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 ADOPTED</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> |

### **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.

### **THIRD PARTY BILLING**

| <b>POSITIONS (FTE)</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|------------------------|--------------------|------------------------|---------------------|
| 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>         |
| <b>REVENUE</b>         | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| 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> |

## Appendix K. Special Revenue Funds

### EXPENDITURE BUDGET BY OBJECT

| CLASS                     | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED        |
|---------------------------|--------------------|--------------------|---------------------|
| 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> |

### 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.

### TITLE I PROGRAM

| POSITIONS (FTE)      | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|----------------------|---------------------|---------------------|---------------------|
| 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 ADOPTED        |
| 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 ADOPTED        |
|---------------------------|---------------------|---------------------|---------------------|
| 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> |

### 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

## Appendix K. Special Revenue Funds

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.

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

| <b>POSITIONS (FTE)</b>                    | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---|--------------------|------------------------|---------------------|
| PROFESSIONAL                              | 1.0                | 1.0                    | 1.0                 |
| SUPPORT STAFF                             | 1.0                | 1.0                    | 1.0                 |
| <b>TOTAL FTE</b>                          | <b>2.0</b>         | <b>2.0</b>             | <b>2.0</b>          |
| <b>REVENUE</b>                            | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| 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>  |
| <b>EXPENDITURE BUDGET BY OBJECT CLASS</b> |                    |                        |                     |
| <b>CLASS</b>                              | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| 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>  |

### **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.

### **TITLE III ENGLISH LANGUAGE ACQUISITION**

| <b>POSITIONS (FTE)</b>                    | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---|--------------------|------------------------|---------------------|
| PROFESSIONAL                              | 2.0                | 0.0                    | 4.0                 |
| <b>TOTAL FTE</b>                          | <b>2.0</b>         | <b>0.0</b>             | <b>4.0</b>          |
| <b>REVENUE</b>                            | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| 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>  |
| <b>EXPENDITURE BUDGET BY OBJECT CLASS</b> |                    |                        |                     |
| <b>CLASS</b>                              | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| 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             |

## Appendix K. Special Revenue Funds

| BUDGET BY CATEGORY        | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|---------------------------|--------------------|--------------------|--------------------|
| 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> |

### **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.

### **TITLE IV STUDENT SUPPORT AND ACADEMIC ENRICHMENT**

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 1.0         | 5.0             | 6.0          |
| SUPPORT STAFF    | 1.0         | 1.0             | 1.0          |
| <b>TOTAL FTE</b> | <b>2.0</b>  | <b>6.0</b>      | <b>7.0</b>   |

| REVENUE              | FY23 ACTUAL        | FY24 ADJ BUDGET  | FY25 ADOPTED       |
|----------------------|--------------------|------------------|--------------------|
| 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 ADOPTED       |
|------------------------------------|--------------------|------------------|--------------------|
| SALARIES AND WAGES                 | 627,060            | 580,975          | 1,118,999          |
| CONTRACTED SERVICES                | 1,020,440          | 0                | 950,447            |
| SUPPLIES AND MATERIALS             | 188,221            | 0                | 110,000            |
| OTHER CHARGES                      | 185,369            | 216,187          | 327,898            |
| 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> |

### **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.

## Appendix K. Special Revenue Funds

### 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.

### 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.

## Appendix K. Special Revenue Funds

### 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.

### 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.



## Appendix K. Special Revenue Funds

### 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.

### 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

## Appendix K. Special Revenue Funds

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 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.

### **OTHER GRANTS AND RESTRICTED PROGRAMS**

| <b>POSITIONS (FTE)</b>                    | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
|---|--------------------|------------------------|---------------------|
| 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>          |
| <b>REVENUE</b>                            | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| 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                | 461,724             |
| <b>TOTAL REVENUE</b>                      | <b>\$3,198,381</b> | <b>\$12,469,640</b>    | <b>\$9,298,996</b>  |
| <b>EXPENDITURE BUDGET BY OBJECT CLASS</b> | <b>FY23 ACTUAL</b> | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| SALARIES AND WAGES                        | 1,956,808          | 7,449,462              | 5,223,233           |
| CONTRACTED SERVICES                       | 732,063            | 1,892,124              | 1,544,330           |
| SUPPLIES AND MATERIALS                    | 152,506            | 492,624                | 444,395             |
| OTHER CHARGES                             | 258,274            | 2,300,033              | 1,796,600           |
| 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>\$9,298,996</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 ADOPTED</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 ADOPTED</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 ADOPTED</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 ADOPTED |
|---|--------------|----------------------|--------------|-------------------|-------------------|--------------|
| BOARD OF EDUCATION SUPERINTENDENT'S OFFICE      | 463,727      |                      |              |                   |                   | 463,727      |
| CHIEF OF STAFF                                  | 845,823      |                      |              |                   |                   | 845,823      |
| CHIEF ACADEMIC OFFICER                          | 20,770,853   |                      |              |                   |                   | 20,770,853   |
| 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                           | 911,439,668  |                      |              |                   |                   | 911,439,668  |
| 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                               | 117,223,646  | 37,750,207           |              |                   |                   | 154,973,853  |
| TITLE I   |              | 94,094,645           |              |                   |                   | 94,094,645   |
| 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                                 | 1,115,912    | 38,869               |              |                   |                   | 1,154,781    |
| ATHLETICS OFFICE                                | 5,411,044    |                      |              |                   |                   | 5,411,044    |
| FACILITIES CONSTRUCTION AND IMPROVEMENT         | 5,661,416    |                      |              |                   |                   | 5,661,416    |
| EXEC DIR HR ADMINISTRATION AND COMPLIANCE       | 2,556,420    | 362,724              |              |                   |                   | 2,919,144    |
| TRANSPORTATION OFFICE                           | 94,540,957   |                      |              |                   |                   | 94,540,957   |
| PURCHASING OFFICE                               | 6,201,833    |                      |              |                   |                   | 6,201,833    |
| VISUAL ARTS                                     | 415,042      | 14,242               |              |                   |                   | 429,284      |
| FACILITIES OPERATIONS - LOGISTICS               | 7,910,139    |                      |              |                   |                   | 7,910,139    |
| COMMUNICATIONS AND COMMUNITY OUTREACH           | 1,306,827    |                      |              |                   |                   | 1,306,827    |
| SR EXEC DIR HR RECRUITMENT AND STAFFING         | 33,987,712   |                      |              |                   |                   | 33,987,712   |
| INTERNAL AUDIT                                  | 1,480,818    |                      |              |                   |                   | 1,480,818    |
| EXEC DIR RESEARCH ACCOUNTABILITY AND ASSESSMENT | 4,702,920    |                      |              |                   |                   | 4,702,920    |
| 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 ADOPTED |
|--|--------------|----------------------|--------------|-------------------|-------------------|--------------|
| SCHOOL COUNSELING                              | 658,770      |                      |              |                   |                   | 658,770      |
| HEALTH SERVICES                                | 2,014,431    | 511,886              |              |                   |                   | 2,526,317    |
| PSYCHOLOGICAL SERVICES                         | 11,553,181   |                      |              |                   |                   | 11,553,181   |
| PUPIL PERSONNEL SERVICES                       | 10,443,043   |                      |              |                   |                   | 10,443,043   |
| 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  | 90,420,283   |                      |              |                   |                   | 90,420,283   |
| GRANTS AND CAPITAL ACCOUNTING                  |              | 7,888,916            |              |                   |                   | 7,888,916    |
| CONTROLLER                                     | 2,650,681    |                      |              |                   |                   | 2,650,681    |
| EXEC DIR ACADEMIC PROGRAMS AND OPTIONS         | 450,999      | 2,911,344            |              |                   |                   | 3,362,343    |
| STAFF RELATIONS                                | 170,821      |                      |              |                   |                   | 170,821      |
| EMPLOYEE BENEFITS                              | 287,989,552  |                      |              |                   |                   | 287,989,552  |
| OFFICE OF ABSENCE AND RISK MANAGEMENT          | 12,142,209   |                      |              |                   | 7,690,228         | 19,832,437   |
| 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                     |              |                      |              |                   |                   |              |
| STRATEGIC PLANNING                             | 1,145,941    |                      |              |                   |                   | 1,145,941    |
| COLLEGE AND CAREER READINESS                   | 2,626,275    |                      |              |                   |                   | 2,626,275    |
| 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 ADOPTED           |
|---|------------------------|----------------------|----------------------|---------------------|---------------------|------------------------|
| 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               | 2,361,321              | 3,416,373            |                      |                     |                     | 5,777,694              |
| 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                                       | 1,648,263              |                      |                      |                     |                     | 1,648,263              |
| FOOD AND NUTRITION SERVICES                             |                        |                      |                      |                     | 62,632,818          | 62,632,818             |
| MULTI-TIERED SYSTEM OF SUPPORTS                         |                        |                      |                      |                     |                     |                        |
| EMPLOYEE TRAINING AND DEVELOPMENT                       | 1,270,578              |                      |                      |                     |                     | 1,270,578              |
| 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                              | 378,145                |                      |                      |                     |                     | 378,145                |
| 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   | 4,385,093              |                      |                      |                     |                     | 4,385,093              |
| SCHOOL ALLOCATED RESOURCES                              | 14,874,874             |                      | 158,349,762          |                     |                     | 173,224,636            |
| DEBT SERVICE  |                        |                      |                      | 88,216,667          |                     | 88,216,667             |
| <b>TOTAL BCPS</b>                                       | <b>\$1,955,455,612</b> | <b>\$173,005,766</b> | <b>\$158,349,762</b> | <b>\$88,216,667</b> | <b>\$70,323,046</b> | <b>\$2,445,350,853</b> |

# Appendix L. Supporting Documentation

## GENERAL FUND—ADMINISTRATION

| POSITIONS (FTE)  | FY23 ACTUAL  | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|--------------|-----------------|--------------|
| PROFESSIONAL     | 203.5        | 212.5           | 213.5        |
| SUPPORT STAFF    | 105.0        | 106.0           | 100.0        |
| <b>TOTAL FTE</b> | <b>308.5</b> | <b>318.5</b>    | <b>313.5</b> |

| BUDGET BY OBJECT CLASS | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|------------------------|---------------------|---------------------|---------------------|
| SALARIES AND WAGES     | 36,032,520          | 38,509,987          | 38,686,991          |
| CONTRACTED SERVICES    | 21,350,616          | 26,735,959          | 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>\$68,321,597</b> | <b>\$60,654,691</b> |

| OFFICE   | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|--|---------------------|---------------------|---------------------|
| BOARD OF EDUCATION                                       | 675,054             | 543,671             | 463,727             |
| BUDGET AND REPORTING                                     | 759,540             | 796,764             | 800,396             |
| CHIEF ACADEMIC OFFICER                                   | 507,483             | 504,789             | 552,423             |
| CHIEF FINANCIAL OFFICER                                  | 369,127             | 365,132             | 357,004             |
| CHIEF HUMAN RESOURCES OFFICER                            | 267,151             | 373,800             | 1,191,591           |
| CHIEF INFORMATION OFFICER                                | 341,751             | 592,744             | 381,380             |
| CHIEF OF SCHOOLS   | 412,062             | 449,834             | 385,199             |
| CHIEF OF STAFF   | 901,565             | 827,673             | 845,823             |
| CHIEF OPERATING OFFICER                                  | 413,774             | 527,889             | 441,167             |
| COMMUNICATIONS AND COMMUNITY OUTREACH                    | 1,278,378           | 1,295,464           | 1,306,827           |
| CONTROLLER   | 2,376,289           | 2,667,856           | 2,650,681           |
| COPY AND PRINT SERVICES                                  | 1,125,382           | 1,312,759           | 1,287,398           |
| DEPARTMENT OF ADMINISTRATION AND COMPLIANCE              | 1,513,912           | 1,533,349           | 1,443,732           |
| DEPARTMENT OF RECRUITMENT AND STAFFING                   | 4,373,290           | 4,523,127           | 4,204,909           |
| EMPLOYEE TRAINING AND DEVELOPMENT                        | 842,117             | 1,135,098           | 1,166,035           |
| ENTERPRISE SOLUTIONS                                     | 739,937             | 5,107,666           | 0                   |
| EXEC DIR RESEARCH ACCOUNTABILITY AND ASSESSMENT          | 4,659,953           | 4,565,167           | 3,383,900           |
| EXEC DIR SCHOOL SAFETY                                   | 112,708             | 125,001             | 241,565             |
| EXEC DIR SOCIAL EMOTIONAL SUPPORT                        | 0                   | 9,437               | 0                   |
| FACILITIES OPERATIONS - LOGISTICS                        | 634,544             | 580,147             | 341,800             |
| GOVERNMENT RELATIONS AND CONSTITUENCY SERVICES           | 168,585             | 225,180             | 225,173             |
| HEALTH SERVICES  | 96,609              | 102,209             | 104,477             |
| INTERNAL AUDIT   | 1,348,800           | 1,472,763           | 1,480,818           |
| LAW OFFICE   | 1,338,850           | 1,605,988           | 1,745,600           |
| NETWORK SUPPORT  | 15,079,491          | 16,915,072          | 16,464,814          |
| OFFICE OF EMPLOYEE BENEFITS, RETIREMENT, AND ABSENCE MGT | 1,377,359           | 1,087,154           | 1,196,207           |
| OFFICE OF RISK MANAGEMENT                                | 601,109             | 931,833             | 872,212             |
| PAYROLL  | 1,067,084           | 950,265             | 968,109             |
| PURCHASING OFFICE  | 1,929,184           | 2,440,306           | 2,214,833           |
| STAFF RELATIONS  | 152,516             | 174,933             | 170,821             |
| STRATEGIC PLANNING                                       | 809,087             | 1,159,635           | 1,145,941           |
| SUPERINTENDENT'S OFFICE                                  | 477,629             | 472,461             | 473,677             |
| TECHNOLOGY OPERATIONS                                    | 3,390,864           | 3,351,324           | 3,149,011           |
| TECHNOLOGY SOLUTIONS DEVELOPMENT                         | 9,146,120           | 7,289,296           | 8,913,883           |
| TECHNOLOGY SOLUTIONS SUPPORT                             | 491,393             | 2,227,670           | 0                   |
| THIRD PARTY BILLING - GENERAL FUND                       | 77,817              | 78,141              | 83,558              |
| WATERSHED  | 24,094              | 0                   | 0                   |
| <b>TOTAL</b>   | <b>\$59,880,608</b> | <b>\$68,321,597</b> | <b>\$60,654,691</b> |



# Appendix L. Supporting Documentation

## GENERAL FUND—MID-LEVEL ADMINISTRATION

| POSITIONS (FTE)                             | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
|---|----------------------|----------------------|----------------------|
| PROFESSIONAL                                | 567.0                | 629.5                | 558.5                |
| SUPPORT STAFF                               | 570.1                | 593.6                | 568.9                |
| <b>TOTAL FTE</b>                            | <b>1,137.1</b>       | <b>1,223.1</b>       | <b>1,127.4</b>       |
| BUDGET BY OBJECT CLASS                      | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
| SALARIES AND WAGES                          | 109,840,750          | 127,191,900          | 120,826,474          |
| 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>\$124,660,989</b> |
| OFFICE                                      | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
| ADVANCED ACADEMICS                          | 222,744              | 221,826              | 228,064              |
| ATHLETICS OFFICE                            | 356,376              | 492,295              | 526,908              |
| BALTIMORE COUNTY DETENTION CENTER           | 151,289              | 161,494              | 160,485              |
| BCPS TV                                     | 1,022,641            | 1,088,231            | 1,097,451            |
| BLENDED LEARNING                            | 62,152               | 0                    | 0                    |
| CAREER AND TECHNICAL EDUCATION              | 764,429              | 847,006              | 1,212,011            |
| CHIEF ACADEMIC OFFICER                      | 46,243               | 36,000               | 0                    |
| CHIEF OF SCHOOLS                            | 2,499,128            | 2,305,251            | 2,900,059            |
| COLLEGE AND CAREER READINESS                | 314,811              | 245,340              | 219,275              |
| DEPARTMENT OF ADMINISTRATION AND COMPLIANCE | 7,904                | 135,849              | 135,849              |
| DIRECTOR OF CAREER TECH ED AND FINE ARTS    | 200,990              | 301,157              | 253,123              |
| DIRECTOR OF ESOL AND WORLD LANGUAGES        | 209,412              | 230,565              | 233,410              |
| DIRECTOR OF SCHOOL CLIMATE                  | 216,085              | 247,503              | 247,145              |
| EARLY CHILDHOOD PROGRAMS                    | 194,876              | 226,821              | 231,739              |
| EDUCATIONAL OPTIONS                         | 1,244,187            | 1,163,517            | 1,269,126            |
| eLEARNING                                   | 195,471              | 202,295              | 202,625              |
| EMPLOYEE TRAINING AND DEVELOPMENT           | 0                    | 2,358                | 0                    |
| ENGLISH LANGUAGE ARTS PREK-12               | 911,634              | 988,699              | 981,972              |
| EQUITY AND CULTURAL PROFICIENCY             | 955,718              | 979,291              | 917,626              |
| ESOL  | 450,890              | 641,275              | 596,489              |
| EXEC DIR ACADEMIC PROGRAMS AND OPTIONS      | 525,165              | 631,793              | 450,999              |
| EXEC DIR ACADEMIC SERVICES                  | 302,902              | 303,113              | 0                    |
| EXEC DIR SOCIAL EMOTIONAL SUPPORT           | 361,628              | 433,867              | 115,681              |
| EXEC DIR TEACHING AND LEARNING              | 378,634              | 363,195              | 480,804              |
| FAMILY AND COMMUNITY ENGAGEMENT             | 272,273              | 373,478              | 409,544              |
| HEALTH AND PHYSICAL EDUCATION               | 385,735              | 504,014              | 481,864              |
| LIBRARY MEDIA AND DIGITAL RESOURCES         | 572,416              | 616,965              | 611,476              |
| MAGNET OFFICE                               | 440,940              | 446,663              | 392,527              |
| MATHEMATICS PREK-12                         | 695,711              | 965,822              | 704,297              |
| ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP   | 1,997,684            | 2,045,818            | 1,708,933            |
| PERFORMING ARTS                             | 468,777              | 516,266              | 340,453              |
| PSYCHOLOGICAL SERVICES                      | 292,786              | 354,898              | 241,098              |
| PURCHASING OFFICE                           | 1,109,637            | 1,220,000            | 1,200,000            |
| SCHOOL ALLOCATED RESOURCES                  | 2,643,516            | 2,175,303            | 2,522,645            |
| SCHOOL BASED SALARIES                       | 90,101,951           | 97,777,062           | 100,368,312          |
| SCHOOL COUNSELING                           | 579,247              | 608,294              | 471,070              |
| SCIENCE PREK-12                             | 742,149              | 628,718              | 643,928              |
| SOCIAL STUDIES PREK-12                      | 514,894              | 547,306              | 379,773              |
| SR EXEC DIR PROGRAMS AND SERVICES           | 470,953              | 289,767              | 0                    |
| STUDENT SUPPORT SERVICES                    | 633,455              | 707,102              | 636,620              |
| TECHNOLOGY SOLUTIONS SUPPORT                | 45,675               | 473,318              | 0                    |
| TITLE I                                     | 6,335                | 8,128,625            | 0                    |
| VISUAL ARTS                                 | 297,606              | 415,404              | 356,469              |
| WATERSHED                                   | 456,080              | 422,618              | 422,388              |
| WORLD LANGUAGES                             | 219,449              | 323,784              | 308,751              |
| <b>TOTAL</b>                                | <b>\$114,542,578</b> | <b>\$131,789,966</b> | <b>\$124,660,989</b> |

# Appendix L. Supporting Documentation

## GENERAL FUND—INSTRUCTIONAL SALARIES AND WAGES

| POSITIONS (FTE)                             | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
|---|----------------------|----------------------|----------------------|
| PROFESSIONAL                                | 7,333.9              | 7,315.1              | 7,188.8              |
| SUPPORT STAFF                               | 165.2                | 206.2                | 306.7                |
| <b>TOTAL FTE</b>                            | <b>7,499.1</b>       | <b>7,521.3</b>       | <b>7,495.5</b>       |
| BUDGET BY OBJECT CLASS                      | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
| SALARIES AND WAGES                          | 586,440,837          | 652,311,603          | 651,827,808          |
| <b>TOTAL</b>                                | <b>\$586,440,837</b> | <b>\$652,311,603</b> | <b>\$651,827,808</b> |
| OFFICE                                      | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
| ADVANCED ACADEMICS                          | 197,619              | 40,408               | 6,020                |
| ATHLETICS OFFICE                            | 0                    | 1,152,924            | 0                    |
| BALTIMORE COUNTY DETENTION CENTER           | 282,990              | 228,142              | 224,099              |
| BCPS TV                                     | 4,657                | 18,138               | 4,000                |
| BLENDED LEARNING                            | 620                  | 0                    | 0                    |
| CAREER AND TECHNICAL EDUCATION              | 279,046              | 359,850              | 295,000              |
| CHIEF ACADEMIC OFFICER                      | 56,159               | 34,000               | 0                    |
| COLLEGE AND CAREER READINESS                | 29,398               | 78,506               | 7,000                |
| DEPARTMENT OF ADMINISTRATION AND COMPLIANCE | 648,498              | 774,982              | 777,022              |
| DEPARTMENT OF RECRUITMENT AND STAFFING      | 2,000                | 0                    | 0                    |
| DIRECTOR OF CAREER TECH ED AND FINE ARTS    | 76                   | 0                    | 0                    |
| EARLY CHILDHOOD PROGRAMS                    | 106,449              | 271,772              | 320,931              |
| EDUCATIONAL OPTIONS                         | 3,118,960            | 2,629,888            | 2,379,888            |
| eLEARNING                                   | 294,767              | 290,406              | 277,346              |
| EMPLOYEE TRAINING AND DEVELOPMENT           | 0                    | 146,653              | 96,043               |
| ENGLISH LANGUAGE ARTS PREK-12               | 7,161                | 10,000               | 506,000              |
| EQUITY AND CULTURAL PROFICIENCY             | 203,250              | 0                    | 0                    |
| ESOL  | 435,143              | 309,585              | 219,514              |
| EXEC DIR TEACHING AND LEARNING              | 764,662              | 651,402              | 376,000              |
| FAMILY AND COMMUNITY ENGAGEMENT             | 1,000                | 2,000                | 1,000                |
| HEALTH AND PHYSICAL EDUCATION               | 23,106               | 20,000               | 19,000               |
| LIBRARY MEDIA AND DIGITAL RESOURCES         | 22,924               | 25,000               | 8,000                |
| MAGNET OFFICE                               | 59,949               | 50,317               | 31,000               |
| MATHEMATICS PREK-12                         | 321,732              | 595,827              | 395,182              |
| MULTI-TIERED SYSTEM OF SUPPORTS             | 459,627              | 1,700                | 0                    |
| ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP   | 697,968              | 1,052,850            | 590,888              |
| PERFORMING ARTS                             | 6,039                | 4,965                | 29,465               |
| PSYCHOLOGICAL SERVICES                      | 9,290,230            | 10,999,254           | 11,000,083           |
| SCHOOL ALLOCATED RESOURCES                  | 1,701,697            | 2,907,883            | 1,637,557            |
| SCHOOL BASED SALARIES                       | 565,648,546          | 625,507,761          | 629,830,721          |
| SCHOOL COUNSELING                           | 11,659               | 15,000               | 10,000               |
| SCHOOL SOCIAL WORK SERVICES                 | 162,407              | 433,536              | 371,358              |
| SCIENCE PREK-12                             | 42,822               | 26,679               | 15,100               |
| SOCIAL STUDIES PREK-12                      | 25,558               | 25,000               | 18,000               |
| STAFF RELATIONS                             | 181                  | 0                    | 0                    |
| STUDENT SUPPORT SERVICES                    | 0                    | 453                  | 0                    |
| TECHNOLOGY OPERATIONS                       | 0                    | 6,500                | 0                    |
| TITLE I                                     | 0                    | 1,768,544            | 0                    |
| VISUAL ARTS                                 | 10,352               | 59,000               | 40,000               |
| WATERSHED                                   | 1,457,244            | 1,792,678            | 2,320,691            |
| WORLD LANGUAGES                             | 66,341               | 20,000               | 20,900               |
| <b>TOTAL</b>                                | <b>\$586,440,837</b> | <b>\$652,311,603</b> | <b>\$651,827,808</b> |

# Appendix L. Supporting Documentation

## GENERAL FUND—INSTRUCTIONAL MATERIALS AND SUPPLIES

| BUDGET BY OBJECT CLASS                          | FY23 ACTUAL         | FY24 ADJ BUDGET        | FY25 ADOPTED        |
|---|---------------------|------------------------|---------------------|
| SUPPLIES AND MATERIALS                          | 24,604,649          | 38,368,049             | 32,639,347          |
| <b>TOTAL</b>                                    | <b>\$24,604,649</b> | <b>\$38,368,049</b>    | <b>\$32,639,347</b> |
| <b>OFFICE</b>                                   | <b>FY23 ACTUAL</b>  | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| ADVANCED ACADEMICS                              | 7,573               | 1,000                  | 7,000               |
| ATHLETICS OFFICE                                | 103,827             | 186,295                | 131,000             |
| BALTIMORE COUNTY DETENTION CENTER               | 4,249               | 7,500                  | 4,000               |
| BCPS TV   | 39,805              | 25,721                 | 21,900              |
| CAREER AND TECHNICAL EDUCATION                  | 460,800             | 1,556,000              | 322,400             |
| CHIEF ACADEMIC OFFICER                          | 8,257,643           | 17,432,843             | 18,510,193          |
| COLLEGE AND CAREER READINESS                    | 18,590              | 177,000                | 0                   |
| EARLY CHILDHOOD PROGRAMS                        | 988,684             | 282,500                | 725,000             |
| EDUCATIONAL OPTIONS                             | 44,889              | 108,800                | 44,500              |
| eLEARNING                                       | 20,290              | 52,200                 | 19,200              |
| EMPLOYEE TRAINING AND DEVELOPMENT               | 0                   | 0                      | 6,000               |
| ENGLISH LANGUAGE ARTS PREK-12                   | 30,803              | 165,000                | 52,200              |
| EQUITY AND CULTURAL PROFICIENCY                 | 60                  | 4,814                  | 4,000               |
| ESOL  | 23,434              | 61,500                 | 27,000              |
| EXEC DIR RESEARCH ACCOUNTABILITY AND ASSESSMENT | 359,403             | 1,423,025              | 450,000             |
| EXEC DIR TEACHING AND LEARNING                  | 12,070              | 30,000                 | 12,000              |
| FACILITIES OPERATIONS - LOGISTICS               | 774,856             | 832,200                | 775,000             |
| FAMILY AND COMMUNITY ENGAGEMENT                 | 1,143               | 25,200                 | 2,750               |
| HEALTH AND PHYSICAL EDUCATION                   | 32,972              | 101,524                | 30,000              |
| LIBRARY MEDIA AND DIGITAL RESOURCES             | 692,165             | 904,128                | 698,700             |
| MAGNET OFFICE                                   | 0                   | 68,585                 | 0                   |
| MATHEMATICS PREK-12                             | 133,425             | 88,900                 | 52,000              |
| MULTI-TIERED SYSTEM OF SUPPORTS                 | 0                   | 2,000                  | 0                   |
| ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP       | 21,335              | 45,000                 | 0                   |
| PERFORMING ARTS                                 | 581,747             | 421,290                | 386,659             |
| PSYCHOLOGICAL SERVICES                          | 190,757             | 182,200                | 170,000             |
| PURCHASING OFFICE                               | 194,550             | 337,000                | 200,000             |
| SCHOOL ALLOCATED RESOURCES                      | 9,046,009           | 11,169,119             | 8,592,869           |
| SCHOOL COUNSELING                               | 3,389               | 8,723                  | 500                 |
| SCHOOL SOCIAL WORK SERVICES                     | 9,089               | 11,000                 | 0                   |
| SCIENCE PREK-12                                 | 64,500              | 71,000                 | 67,100              |
| SOCIAL STUDIES PREK-12                          | 3,658               | 7,500                  | 5,000               |
| STUDENT SUPPORT SERVICES                        | 346                 | 0                      | 0                   |
| TECHNOLOGY OPERATIONS                           | 2,428,125           | 1,761,493              | 947,703             |
| TITLE I   | 0                   | 386,030                | 0                   |
| VISUAL ARTS                                     | 6,518               | 92,072                 | 17,573              |
| WATERSHED                                       | 37,209              | 329,101                | 350,000             |
| WORLD LANGUAGES                                 | 10,736              | 9,786                  | 7,100               |
| <b>TOTAL</b>                                    | <b>\$24,604,649</b> | <b>\$38,368,049</b>    | <b>\$32,639,347</b> |

## Appendix L. Supporting Documentation

### GENERAL FUND—OTHER INSTRUCTIONAL COSTS

| BUDGET BY OBJECT CLASS                          | FY23 ACTUAL         | FY24 ADJ BUDGET        | FY25 ADOPTED        |
|---|---------------------|------------------------|---------------------|
| CONTRACTED SERVICES                             | 65,427,232          | 53,823,316             | 74,471,306          |
| OTHER CHARGES                                   | 3,903,621           | 3,806,715              | 272,168             |
| EQUIPMENT                                       | 82,526              | 1,767,387              | 94,692              |
| TRANSFERS                                       | 649,819             | 0                      | 3,350,000           |
| <b>TOTAL</b>                                    | <b>\$70,063,198</b> | <b>\$59,397,418</b>    | <b>\$78,188,166</b> |
| <b>OFFICE</b>                                   | <b>FY23 ACTUAL</b>  | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| ADVANCED ACADEMICS                              | 5,136               | 14,781                 | 3,350               |
| ATHLETICS OFFICE                                | 1,195,161           | 1,338,437              | 929,000             |
| BALTIMORE COUNTY DETENTION CENTER               | 803                 | 0                      | 500                 |
| BCPS TV   | 41,849              | 190,600                | 75,500              |
| CAREER AND TECHNICAL EDUCATION                  | 587,590             | 8,880,503              | 7,060,842           |
| CHIEF ACADEMIC OFFICER                          | 1,202,535           | 1,331,320              | 1,708,237           |
| COLLEGE AND CAREER READINESS                    | 3,379,066           | 2,721,492              | 2,400,000           |
| DEPARTMENT OF RECRUITMENT AND STAFFING          | 21,938,474          | 0                      | 24,848,569          |
| EARLY CHILDHOOD PROGRAMS                        | 19,034              | 1,511,743              | 13,600              |
| EDUCATIONAL OPTIONS                             | 31,482              | 26,100                 | 15,850              |
| eLEARNING                                       | 20,042              | 9,350                  | 8,400               |
| EMPLOYEE TRAINING AND DEVELOPMENT               | 0                   | 100,000                | 2,500               |
| ENGLISH LANGUAGE ARTS PREK-12                   | 16,327              | 8,200                  | 8,200               |
| ENTERPRISE SOLUTIONS                            | 175,180             | 210,000                | 0                   |
| EQUITY AND CULTURAL PROFICIENCY                 | 33,280              | 27,000                 | 30,000              |
| ESOL  | 352,726             | 340,800                | 280,000             |
| EXEC DIR ACADEMIC PROGRAMS AND OPTIONS          | 38                  | 0                      | 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              |
| FAMILY AND COMMUNITY ENGAGEMENT                 | 14,135              | 41,176                 | 31,500              |
| HEALTH AND PHYSICAL EDUCATION                   | 43,212              | 30,000                 | 15,000              |
| LIBRARY MEDIA AND DIGITAL RESOURCES             | 22,065              | 14,065                 | 5,900               |
| MAGNET OFFICE                                   | 6,551               | 29,050                 | 12,900              |
| MATHEMATICS PREK-12                             | 31,981              | 54,835                 | 19,300              |
| MULTI-TIERED SYSTEM OF SUPPORTS                 | 0                   | 7,400                  | 0                   |
| NETWORK SUPPORT                                 | 567                 | 0                      | 0                   |
| ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP       | 481,310             | 396,402                | 61,000              |
| PERFORMING ARTS                                 | 211,964             | 205,097                | 152,800             |
| PSYCHOLOGICAL SERVICES                          | 140,497             | 153,000                | 142,000             |
| PUPIL PERSONNEL SERVICES                        | 2,231,899           | 2,100,000              | 2,100,000           |
| PURCHASING OFFICE                               | 2,784,892           | 2,930,000              | 2,500,000           |
| SCHOOL ALLOCATED RESOURCES                      | 1,361,527           | 729,221                | 917,520             |
| SCHOOL COUNSELING                               | 218,924             | 228,000                | 176,700             |
| SCHOOL SOCIAL WORK SERVICES                     | 5,280               | 3,500                  | 0                   |
| SCIENCE PREK-12                                 | 33,477              | 100,938                | 24,550              |
| SOCIAL STUDIES PREK-12                          | 17,709              | 47,250                 | 16,000              |
| TECHNOLOGY OPERATIONS                           | 30,437,037          | 29,881,840             | 31,122,928          |
| TECHNOLOGY SOLUTIONS DEVELOPMENT                | 2,015,049           | 2,602,000              | 2,602,000           |
| TECHNOLOGY SOLUTIONS SUPPORT                    | 0                   | 29,093                 | 0                   |
| TITLE I   | 0                   | 1,820,905              | 0                   |
| VISUAL ARTS                                     | 800                 | 0                      | 0                   |
| WATERSHED                                       | 74,401              | 0                      | 0                   |
| WORLD LANGUAGES                                 | 40,732              | 39,300                 | 24,500              |
| <b>TOTAL</b>                                    | <b>\$70,063,198</b> | <b>\$59,397,418</b>    | <b>\$78,188,166</b> |

## Appendix L. Supporting Documentation

### GENERAL FUND–SPECIAL EDUCATION

| POSITIONS (FTE)                             | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
|---|----------------------|----------------------|----------------------|
| PROFESSIONAL                                | 1,590.3              | 1,591.2              | 1,726.0              |
| SUPPORT STAFF                               | 728.4                | 728.4                | 750.4                |
| <b>TOTAL FTE</b>                            | <b>2,318.7</b>       | <b>2,319.6</b>       | <b>2,476.4</b>       |
| BUDGET BY OBJECT CLASS                      | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
| SALARIES AND WAGES                          | 172,680,634          | 184,778,170          | 206,230,324          |
| 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>\$282,356,899</b> |
| OFFICE                                      | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
| ATHLETICS OFFICE                            | 128,679              | 0                    | 0                    |
| DEPARTMENT OF ADMINISTRATION AND COMPLIANCE | 73,940               | 51,649               | 51,649               |
| EARLY CHILDHOOD PROGRAMS                    | 1,204                | 0                    | 0                    |
| EDUCATIONAL OPTIONS                         | 608,836              | 643,105              | 524,541              |
| EXECUTIVE DIRECTOR SPECIAL EDUCATION        | 308,880              | 316,204              | 308,935              |
| HEALTH AND PHYSICAL EDUCATION               | 291,666              | 290,339              | 274,752              |
| HOME AND HOSPITAL                           | 2,913,990            | 1,740,081            | 1,648,263            |
| LIBRARY MEDIA AND DIGITAL RESOURCES         | 1,720                | 14,951               | 0                    |
| PUPIL PERSONNEL SERVICES                    | 384,892              | 300,000              | 290,000              |
| SCHOOL ALLOCATED RESOURCES                  | 310,331              | 333,321              | 811,675              |
| SCHOOL BASED SALARIES                       | 130,786,846          | 140,599,762          | 161,224,938          |
| SOCIAL STUDIES PREK-12                      | 113,834              | 0                    | 0                    |
| SPECIAL EDUCATION                           | 109,197,078          | 108,067,454          | 117,222,146          |
| TITLE I                                     | 0                    | 81,324               | 0                    |
| WATERSHED                                   | 4,968                | 0                    | 0                    |
| <b>TOTAL</b>                                | <b>\$245,126,864</b> | <b>\$252,438,190</b> | <b>\$282,356,899</b> |

### GENERAL FUND–STUDENT PERSONNEL SERVICES

| POSITIONS (FTE)             | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|-----------------------------|---------------------|---------------------|---------------------|
| PROFESSIONAL                | 176.5               | 177.2               | 177.3               |
| SUPPORT STAFF               | 17.0                | 17.0                | 14.0                |
| <b>TOTAL FTE</b>            | <b>193.5</b>        | <b>194.2</b>        | <b>191.3</b>        |
| BUDGET BY OBJECT CLASS      | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
| 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> |
| OFFICE                      | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
| DIRECTOR OF SCHOOL CLIMATE  | 0                   | 0                   | 131,000             |
| EDUCATIONAL OPTIONS         | 107,194             | 69,867              | 69,867              |
| eLEARNING                   | 17,956              | 15,000              | 0                   |
| PUPIL PERSONNEL SERVICES    | 6,999,078           | 7,975,478           | 8,053,043           |
| SCHOOL SOCIAL WORK SERVICES | 9,922,348           | 11,156,909          | 12,141,803          |
| TITLE I                     | 0                   | 288,593             | 0                   |
| <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

| POSITIONS (FTE)                        | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|--|---------------------|---------------------|---------------------|
| PROFESSIONAL                           | 190.0               | 188.0               | 189.0               |
| SUPPORT STAFF                          | 52.3                | 83.1                | 71.3                |
| <b>TOTAL FTE</b>                       | <b>242.3</b>        | <b>271.1</b>        | <b>260.3</b>        |
| BUDGET BY OBJECT CLASS                 | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
| SALARIES AND WAGES                     | 17,332,730          | 21,576,065          | 22,870,325          |
| 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>\$24,700,041</b> |
| OFFICE                                 | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
| ATHLETICS OFFICE                       | 0                   | 0                   | 1,624,136           |
| DEPARTMENT OF RECRUITMENT AND STAFFING | 620,626             | 0                   | 819,234             |
| EDUCATIONAL OPTIONS                    | 159,201             | 92,899              | 92,899              |
| HEALTH SERVICES                        | 1,665,195           | 2,346,992           | 1,909,954           |
| SCHOOL ALLOCATED RESOURCES             | 172,404             | 140,254             | 167,145             |
| SCHOOL BASED SALARIES                  | 16,247,104          | 18,791,411          | 20,015,697          |
| TITLE I                                | 0                   | 981,288             | 0                   |
| WATERSHED                              | 59,882              | 68,850              | 70,976              |
| <b>TOTAL</b>                           | <b>\$18,924,412</b> | <b>\$22,421,694</b> | <b>\$24,700,041</b> |

### GENERAL FUND—STUDENT TRANSPORTATION SERVICES

| POSITIONS (FTE)                             | FY23 ACTUAL         | FY24 ADJ BUDGET      | FY25 ADOPTED        |
|---|---------------------|----------------------|---------------------|
| PROFESSIONAL                                | 32.0                | 32.0                 | 32.0                |
| SUPPORT STAFF                               | 1,193.0             | 1,186.0              | 1,042.5             |
| <b>TOTAL FTE</b>                            | <b>1,225.0</b>      | <b>1,218.0</b>       | <b>1,074.5</b>      |
| BUDGET BY OBJECT CLASS                      | FY23 ACTUAL         | FY24 ADJ BUDGET      | FY25 ADOPTED        |
| SALARIES AND WAGES                          | 46,737,660          | 60,163,997           | 53,775,125          |
| 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>\$94,266,065</b> |
| OFFICE                                      | FY23 ACTUAL         | FY24 ADJ BUDGET      | FY25 ADOPTED        |
| ATHLETICS OFFICE                            | 2,030,499           | 1,845,800            | 2,200,000           |
| BUDGET AND REPORTING                        | 1,243,992           | 1,319,253            | 1,200,000           |
| CAREER AND TECHNICAL EDUCATION              | 93,942              | 130,400              | 2,000               |
| DEPARTMENT OF ADMINISTRATION AND COMPLIANCE | 223,610             | 101,772              | 103,174             |
| EDUCATIONAL OPTIONS                         | 0                   | 494,453              | 10,000              |
| EXEC DIR SOCIAL EMOTIONAL SUPPORT           | 1,649               | 0                    | 2,000               |
| FAMILY AND COMMUNITY ENGAGEMENT             | 19,383              | 53,000               | 25,000              |
| MAGNET OFFICE                               | 0                   | 50,400               | 0                   |
| ORGANIZATIONAL DEVELOPMENT AND LEADERSHIP   | 1,699               | 6,711                | 500                 |
| PERFORMING ARTS                             | 130,080             | 109,330              | 124,000             |
| SCHOOL ALLOCATED RESOURCES                  | 490,853             | 92,571               | 212,553             |
| SCHOOL COUNSELING                           | 5,161               | 500                  | 500                 |
| SCIENCE PREK-12                             | 63,035              | 43,083               | 31,000              |
| SOCIAL STUDIES PREK-12                      | 30,000              | 30,000               | 30,000              |
| SPECIAL EDUCATION                           | 1,473               | 3,500                | 1,500               |
| TITLE I                                     | 0                   | 21,344               | 0                   |
| TRANSPORTATION OFFICE                       | 87,043,251          | 96,554,269           | 90,322,838          |
| VISUAL ARTS                                 | 9,834               | 1,200                | 1,000               |
| WATERSHED                                   | 1,449               | 0                    | 0                   |
| <b>TOTAL</b>                                | <b>\$91,389,910</b> | <b>\$100,857,586</b> | <b>\$94,266,065</b> |

## Appendix L. Supporting Documentation

### GENERAL FUND—OPERATION OF PLANT

| POSITIONS (FTE)   | FY23 ACTUAL          | FY24 ADJ BUDGET        | FY25 ADOPTED         |
|---|----------------------|------------------------|----------------------|
| PROFESSIONAL  | 48.0                 | 48.0                   | 50.0                 |
| SUPPORT STAFF   | 1,182.9              | 1,194.9                | 1,176.9              |
| <b>TOTAL FTE</b>  | <b>1,230.9</b>       | <b>1,242.9</b>         | <b>1,226.9</b>       |
| <b>BUDGET BY OBJECT CLASS</b>                           | <b>FY23 ACTUAL</b>   | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b>  |
| SALARIES AND WAGES                                      | 56,325,362           | 66,806,458             | 73,763,568           |
| 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>\$141,188,323</b> |
| <b>OFFICE</b>   | <b>FY23 ACTUAL</b>   | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b>  |
| BUDGET AND REPORTING                                    | 2,803,489            | 3,292,986              | 2,600,000            |
| CAREER AND TECHNICAL EDUCATION                          | 176,164              | 176,393                | 188,023              |
| CONTROLLER  | (3,006)              | 0                      | 0                    |
| DEPARTMENT OF ADMINISTRATION AND COMPLIANCE             | 139,443              | 39,131                 | 40,353               |
| EDUCATIONAL OPTIONS                                     | 38,682               | 52,367                 | 40,000               |
| EXEC DIR SCHOOL SAFETY                                  | 1,850,386            | 1,831,343              | 7,961,401            |
| FACILITIES OPERATIONS                                   | 54,120,718           | 59,305,790             | 58,877,565           |
| FACILITIES OPERATIONS - LOGISTICS                       | 6,837,216            | 7,280,406              | 6,522,772            |
| FACILITIES SUPPORT SERVICES - ENERGY AND SUSTAINABILITY | 38,075,445           | 42,662,771             | 45,150,864           |
| FACILITIES SUPPORT SERVICES - GROUNDS                   | 5,456,108            | 6,553,882              | 6,550,283            |
| FACILITIES SUPPORT SERVICES - MAINTENANCE               | 3,952,136            | 3,959,131              | 3,981,891            |
| NETWORK SUPPORT   | 8,770,415            | 9,126,983              | 8,616,087            |
| PERFORMING ARTS   | 63,098               | 82,088                 | 82,535               |
| PURCHASING OFFICE                                       | 103,388              | 100,000                | 87,000               |
| SCHOOL ALLOCATED RESOURCES                              | 13,317               | 0                      | 12,910               |
| TRANSPORTATION OFFICE                                   | 1,754,450            | 0                      | 0                    |
| WATERSHED   | 546,187              | 636,714                | 476,639              |
| <b>TOTAL</b>  | <b>\$124,697,636</b> | <b>\$135,099,985</b>   | <b>\$141,188,323</b> |

### GENERAL FUND—MAINTENANCE OF PLANT

| POSITIONS (FTE)                             | FY23 ACTUAL         | FY24 ADJ BUDGET        | FY25 ADOPTED        |
|---|---------------------|------------------------|---------------------|
| PROFESSIONAL                                | 36.0                | 37.0                   | 36.0                |
| SUPPORT STAFF                               | 217.0               | 215.0                  | 215.0               |
| <b>TOTAL FTE</b>                            | <b>253.0</b>        | <b>252.0</b>           | <b>251.0</b>        |
| <b>BUDGET BY OBJECT CLASS</b>               | <b>FY23 ACTUAL</b>  | <b>FY24 ADJ BUDGET</b> | <b>FY25 ADOPTED</b> |
| 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 ADOPTED</b> |
| DEPARTMENT OF ADMINISTRATION AND COMPLIANCE | 0                   | 4,641                  | 4,641               |
| EXECUTIVE DIRECTOR FACILITIES MANAGEMENT    | 1,998,871           | 2,274,159              | 2,002,826           |
| FACILITIES CONSTRUCTION AND IMPROVEMENT     | 1,361,147           | 0                      | 0                   |
| FACILITIES OPERATIONS                       | 422,200             | 395,373                | 407,000             |
| FACILITIES OPERATIONS - LOGISTICS           | 225,663             | 286,489                | 270,567             |
| FACILITIES SUPPORT SERVICES - GROUNDS       | 4,965,862           | 4,481,337              | 4,285,532           |
| FACILITIES SUPPORT SERVICES - MAINTENANCE   | 34,798,344          | 34,877,782             | 32,252,554          |
| TRANSPORTATION OFFICE                       | 5,810,036           | 5,817,981              | 4,218,119           |

## Appendix L. Supporting Documentation

| OFFICE       | FY23 ACTUAL         | FY24 ADJ BUDGET     | FY25 ADOPTED        |
|--------------|---------------------|---------------------|---------------------|
| <b>TOTAL</b> | <b>\$49,582,123</b> | <b>\$48,137,762</b> | <b>\$43,441,239</b> |

### GENERAL FUND—FIXED CHARGES

| BUDGET BY OBJECT CLASS | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
|------------------------|----------------------|----------------------|----------------------|
| OTHER CHARGES          | 353,983,038          | 374,843,357          | 394,974,915          |
| CONTINGENCY            | 33,519               | 0                    | 0                    |
| <b>TOTAL</b>           | <b>\$354,016,557</b> | <b>\$374,843,357</b> | <b>\$394,974,915</b> |

| OFFICE  | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
|---|----------------------|----------------------|----------------------|
| BUDGET AND REPORTING  | 2,671,301            | 2,801,090            | 2,600,000            |
| DEPARTMENT OF RECRUITMENT AND STAFFING                      | 4,511,456            | 4,375,000            | 4,115,000            |
| OFFICE OF EMPLOYEE BENEFITS, RETIREMENT,<br>AND ABSENCE MGT | 258,891,544          | 269,234,253          | 286,793,345          |
| OFFICE OF RISK MANAGEMENT                                   | 9,550,830            | 10,606,143           | 11,269,997           |
| PAYROLL   | 77,817,332           | 87,221,648           | 89,452,174           |
| WATERSHED   | 574,094              | 605,223              | 744,399              |
| <b>TOTAL</b>  | <b>\$354,016,557</b> | <b>\$374,843,357</b> | <b>\$394,974,915</b> |

### GENERAL FUND—COMMUNITY SERVICES

| BUDGET BY OBJECT CLASS | FY23 ACTUAL | FY24 ADJ BUDGET    | FY25 ADOPTED |
|------------------------|-------------|--------------------|--------------|
| 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>   |

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

### GENERAL FUND—CAPITAL OUTLAY

| POSITIONS (FTE)  | FY23 ACTUAL | FY24 ADJ BUDGET | FY25 ADOPTED |
|------------------|-------------|-----------------|--------------|
| PROFESSIONAL     | 34.0        | 39.0            | 37.0         |
| SUPPORT STAFF    | 12.0        | 11.0            | 10.0         |
| <b>TOTAL FTE</b> | <b>46.0</b> | <b>50.0</b>     | <b>47.0</b>  |

| BUDGET BY OBJECT CLASS | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|------------------------|--------------------|--------------------|--------------------|
| SALARIES AND WAGES     | 4,360,184          | 5,628,949          | 5,565,569          |
| 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>\$6,161,416</b> |

| OFFICE                                    | FY23 ACTUAL        | FY24 ADJ BUDGET    | FY25 ADOPTED       |
|---|--------------------|--------------------|--------------------|
| FACILITIES CONSTRUCTION AND IMPROVEMENT   | 4,994,024          | 5,795,091          | 5,661,416          |
| FACILITIES SUPPORT SERVICES - MAINTENANCE | 516,043            | 775,000            | 500,000            |
| <b>TOTAL</b>                              | <b>\$5,510,067</b> | <b>\$6,570,091</b> | <b>\$6,161,416</b> |



## Appendix L. Supporting Documentation

### GENERAL FUND-FIXED CHARGES SUMMARY

| BUDGET BY OBJECT FIXED CHARGES | FY23 ACTUAL          | FY24 ADJ BUDGET      | FY25 ADOPTED         |
|--------------------------------|----------------------|----------------------|----------------------|
| COUNTY OPEB PLAN CONTRIBUTION  | 33,000,000           | 40,400,000           | 47,000,000           |
| 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)          | (6,252,374)          |
| DENTAL INSURANCE PREMIUM       | 6,336,916            | 6,046,429            | 6,252,374            |
| 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)        | (195,184,395)        |
| HEALTH INSURANCE               | 159,941,324          | 172,409,939          | 177,757,700          |
| HEALTH INSURANCE PREMIUM       | 195,920,577          | 189,569,937          | 195,184,395          |
| INSURANCE DENTAL               | 5,341,057            | 5,265,096            | 5,759,471            |
| INSURANCE LIFE                 | 188,771              | 177,602              | 194,159              |
| INSURANCE UNEMPLOYMENT         | 146,400              | 775,000              | 517,515              |
| INSURANCE VISION               | 324,099              | 310,300              | 341,228              |
| INSURANCE WORKERS COMP         | 9,397,911            | 9,727,913            | 10,671,576           |
| 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           | 12,144,046           |
| RETIREMENT CREDITS             | (15,695,447)         | (10,000,000)         | (6,000,000)          |
| RETIREMENT STATE               | 44,874,913           | 45,627,331           | 46,160,147           |
| SOCIAL SECURITY AND MEDICARE   | 77,959,342           | 87,364,779           | 89,624,663           |
| 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)            | (389,951)            |
| VISION INSURANCE PREMIUM       | 416,420              | 363,877              | 395,430              |
| <b>TOTAL</b>                   | <b>\$354,016,557</b> | <b>\$374,843,357</b> | <b>\$394,974,915</b> |

## Appendix L. Supporting Documentation

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