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

- Darryl L. Williams, Superintendent

BALTIMORE COUNTY PUBLIC SCHOOLS

Superintendent's Proposed FISCAL YEAR 2023 OPERATING BUDGET

Darryl L. Williams, Ed.D.
Superintendent

January 11, 2022

BALTIMORE COUNTY PUBLIC SCHOOLS

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

January 11, 2022

Dear Members of the Board of Education of Baltimore County:

I am pleased to submit for your consideration my proposed Fiscal Year (FY) 2023 budget for Baltimore County Public Schools (BCPS). In compliance with the public laws of the state of Maryland, the following proposed budget for the fiscal year beginning July 1, 2022, and ending June 30, 2023 (FY2023), includes the general fund, special revenue fund, debt service fund, capital projects fund, enterprise fund, and the internal service fund. The proposed budget focuses on two key areas for our school system: *People and Progress*. It is centered on our core purpose of increasing achievement for all students while preparing a variety of pathways to prepare students for college and careers.

THE REPORTING ENTITY AND ITS SERVICES

Baltimore County Public Schools (BCPS) is the twenty-fifth largest school system in the United States. The county covers 612 square miles in the north central part of the state, and combines urban, suburban, and business regions with vast farmland and waterfront areas. The school system reflects this diversity in the student population of 111,120 students in Grades PreK-12. These students are served by more than 21,000 employees, including 9,565 teachers, making BCPS one of the largest employers in the region.

For the 2022-2023 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-5. An additional 26 middle schools will serve students in Grades 6-8 and 24 high schools will serve students in Grades 9-12.

BCPS, like all school systems across the nation, continues to feel the significant impacts of the global pandemic. The complete reimagining of teaching and learning and school system operations stretched our staff, students, and families in unimaginable ways. It was the resiliency and creativity of Team BCPS that helped ensure the continuation of operations in and out of the classroom.

School buildings in our district and across the state and nation remained closed for the start of the 2020-2021 school year and virtual learning continued to be the primary mode for instruction. Health metrics significantly improved in the spring of 2021, and we were able to reopen school buildings again starting in March 2021 to complete the 2020-2021

school year. Metrics continued to improve throughout the summer and BCPS began the 2021-2022 school year with in-person instruction five days per week. While we have successfully returned to in-person learning, we are learning to constantly adapt, as the impact of the disease ebbs and flows through the nation. As of this writing, the Omicron variant has significantly shifted health metrics across the state. BCPS is committed to keeping its students in the schoolhouse and will continue to do so unless ordered by state or local authorities to move all students to remote learning.

In addition, the Centers for Disease Control and Prevention continues to update guidelines for keeping students home and in quarantine. BCPS evaluates all of these changes in close consultation with the Baltimore County Department of Health (BCDH), with the primary goal of keeping students and staff safe.

The challenges BCPS has faced over the last two years are an important reminder how critical it is for our system to continue its efforts to ensure high-quality teaching and learning for every student. That commitment is clear in our strategic plan, *The Compass, Our Pathway to Excellence. The Compass* outlines our system's priority work in five key focus areas:

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

As we focus on these priority areas, we are making significant progress in our efforts to raise the bar, close gaps, and prepare every student for the future.

The proposed FY2023 BCPS budget totals $2.43 billion. This proposed budget is an increase of $115.0 million (5.0 percent increase) compared to the FY2022 adjusted budget. The budget targets resources in two key areas for our school system—people and progress.

People: Supporting Our Students and Staff

The COVID-19 pandemic has had a tremendous academic and social-emotional impact on our students. Additionally, enrollment for our youngest learners continues to be below pre-pandemic levels. Our official enrollment for the 2021-2022 school year is flat, but more than 3,900 students below the enrollment for the 2019-2020 school year. We believe that our ability to keep school buildings open, providing students with in-person

instruction will likely have a positive impact on enrollment heading into the 2022-2023 school year.

BCPS, like school districts across the state and nation, is grappling with low staff morale and challenges with hiring and retention because of the pandemic. The Fiscal Year 2023 budget addresses these concerns through investments in social-emotional supports, learning acceleration, key student-focused initiatives, community building, and targeted added positions and compensation enhancements.

Additionally, significant supports have been provided by both the federal government, primarily through the Elementary and Secondary School Emergency Relief (ESSER) Funds, and state government through increases in funding provided by the Blueprint for Maryland's Future, which was passed in the 2021 legislative session.

Progress: Moving Forward Together

BCPS is committed to continuous improvement and progress. An external operational efficiency review was completed in September 2021. The main objective of the review was to increase efficiency and effectiveness of our school system by identifying and prioritizing opportunities for financial and operational improvements. BCPS has welcomed the recommendations of the Public Works LLC report as a continuation of its efforts to achieve improved outcomes on behalf of students and work together to make BCPS a premier system in Maryland. The district has worked to align the report recommendations with the needs of the system during this unprecedented time. The resulting plan includes the following:

- Significant cost-savings focused on operational efficiency.
- A reorganization of central office staff to ensure the effective and efficient provision of services and supports to schools.

Additional actions and measures identified in the efficiency study are being finalized and will add to the responsible cost reductions identified in other areas.

As a system, we have already taken steps to:

- Address Office of Payroll/Office of Certification/Office of Benefits errors.
- Mitigate the substitute crisis while seeking permanent solutions.
- Streamline and improve the onboarding process.
- Increase staffing.
- Review and restructure salary schedules.

Looking Ahead: Vision for the Future

The proposed FY2023 operating budget will provide the critical foundation BCPS needs to align its work with the Blueprint for Maryland's Future and ensure the success of the school system. The reimagining of public education as a result of the COVID-19 pandemic, presents new opportunities for our school system to leverage resources and

make significant investments that will bolster our ability to provide world-class teaching and learning for every BCPS student, so they are ready to pursue college and career and will positively impact our society.

MAJOR INITIATIVES

Raising the bar, Closing gaps, Preparing for our future

The FY2023 proposed budget is closely aligned to the BCPS strategic plan: *The Compass – Our Pathway to Excellence*. Significant supports are proposed to address pandemic related learning loss and social emotional trauma. The budget includes school counselors, health services, psychological services, and social workers. Our most vulnerable populations, including special education and ESOL students also receive needed supports including additional teachers and para educators. The proposed budget also addresses recruitment and retention of our world class workforce through increases in compensation and salary scale restructuring.

Operating Budget

The proposed FY2023 general fund appropriation reflects an increase of $178.4 million (10.6%) in expenditures over the FY2022 adjusted budget. Overall, state funding for education in Baltimore County, excluding capital projects, is projected to increase 2.9% or $22.4 million. State revenue has been positively impacted by the implementation of the Blueprint for Maryland's Future legislation. Additionally, $2.6 million and 24.0 positions associated with the Blueprint for Maryland's Future Transitional Supplemental Instruction grant, will move from the general fund to the special fund. The Baltimore County general fund revenue appropriation is proposed to increase by $150.5 million (16.9%) over FY2022. The proposed FY2023 budget includes increased employee compensation and minimum wage increases of $123.8 million. Including the debt service, capital projects, enterprise, and special revenue funds, the BCPS proposed budget totals $2.43 billion, an increase of 5.0% over the FY2022 adjusted budget. The overall change is primarily driven by the general fund increase and $18.7 million increase in the special revenue fund for restricted grants.

Capital Budget

For FY2023, BCPS will request $107.7 million from the State of Maryland, and $48.4 million from Baltimore County Government for a variety of capital projects. The six-year county capital program for FY2023 through FY2028 projects funding of $448.4 million. Multi-year capital needs will be reevaluated and determined by the capital plan being developed in coordination with Baltimore County Government.

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

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

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

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

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

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

Additionally, the Built to Learn Act of 2020 will roughly double the state construction funds that BCPS receives over the next decade. Details on which projects the bill will fund have just started to be released from the state.

In total, approximately 200 construction and building projects, including new school construction, major renovations, and modernizations at various elementary, middle, and high schools, are currently underway in BCPS. In addition to renovations of schools' plumbing, electrical, ventilation, heating, and cooling systems, the work includes improvements to cafeterias, media centers, computer systems, security systems, and other features. The capital budget includes funding to repair or replace critical infrastructure, to provide for watertight buildings, and to improve occupant comfort and well-being through the installation of modern mechanical air distribution systems to enhance the learning environment and decrease energy costs. The capital budget also includes upgrades and replacements to lighting, interior and exterior doors, windows, floors and walls, Americans with Disabilities Act (ADA) accessibility requirements, and a variety of other enhancements to improve school buildings.

Special Revenue Fund

The proposed FY2023 special revenue fund budget of $272.2 million is expected to increase $18.7 million or 7.4% from the FY2022 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 29.7% of the special revenue budget is provided by two federal grant programs, Title I of the reauthorized Elementary and Secondary Education Act, as amended by the Every Student Succeeds Act (ESSA) and the Individuals with Disabilities Education Act (IDEA). Overall, federal grants provide approximately 90.5% of the total special revenue funds proposed for FY2023.

The two remaining grants associated with the Elementary and Secondary School Emergency Relief (ESSER) Fund will provide $119.4 million in the FY2023 proposed budget and help to provide critical supports to address significant learning loss associated with the pandemic. ESSER II funds in FY2023 will be used primarily to add 15 minutes to the school instructional day and provide extended afterschool, weekend and summer instructional support for students struggling academically. ESSER III funds will support a third year of the extended school instructional day (SY2023-2024), provide compensatory special education services and IEP coordinators, support the Virtual Learning Program, and add positions in schools to provide counseling and health services and reduce secondary class sizes, and improve heating, ventilation and air conditioning systems in schools. The ESSER grants constitute 43.9% of the proposed FY2023 special revenue budget.

The Blueprint for Maryland's Future Concentration of Poverty grant increases by $5.2 million and now totals $10.5 million. Additional grants under the Blueprint special revenue umbrella total $10.3 million and support tutoring students to reverse the impacts of learning loss due to the pandemic, assist with reopening schools to live instruction, expanding summer school, providing additional reading and math small group instruction to early elementary grades, and providing trauma and behavioral health supports for students during summer school.

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

The federal Title II Improving Teacher Quality core grant will be used for training highly qualified teachers in all content areas, special education, new teacher orientation, and to provide significant support for teachers in the transition to the BCPS curriculum. The federal Title III grant will provide supplemental funding to the English for Speakers of Other Languages (ESOL) instructional programs and for services that enable a rapidly growing number of students to acquire and improve English skills. The Early Childhood Program grants support both children and families in promoting school readiness. State funds provide training and professional development for prekindergarten and kindergarten staff members in the Kindergarten Readiness Assessment and instructional strategies to enhance student performance on this beginning kindergarten measure; and collaborative service delivery through the Judy Centers at Hawthorne Elementary School and Campfield Early Learning Center 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 FY2021. The Meritorious Budget Award is the highest form of recognition in school system budget presentation issued by ASBO International. This is the eighteenth 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 lowered interest rates over the past year and projections for FY2023 reflect little change in interest revenue. The school system's investment policies are governed by state statutes. In addition, the Board of Education (Board) has its own investment policies and procedures. BCPS' funds must be deposited in federally insured banks located within the state. The school system is authorized to use demand accounts and certificates of deposit. Other permissible investments include obligations of the United States Treasury, obligations of various agencies of the United States, investments with the Maryland Local Government Investment Pool, and repurchase agreements. The school system does not invest in derivatives, which is a security whose value is derived from the value of another security. Investment instruments are purchased from banks located within the state or from investment brokers who are members of the New York Stock Exchange.

Budgeting and Accounting Controls

BCPS maintains a system of budgeting and accounting controls designed to assist management in meeting its responsibilities for reporting reliable financial information. The system is designed to provide reasonable assurance that assets are safeguarded, and transactions are executed and recorded with management's authorization. Internal control systems are subject to inherent limitations with regard to the necessity of balancing costs against the benefits produced. Management believes the existing system of budgeting and accounting controls provides reasonable assurance that material errors or irregularities to the financial statements are prevented or would be detected within a timely period. During the year, interim financial reports are prepared and distributed to the

Board and school system administrators. Account managers are responsible for assuring planned expenditures are within remaining appropriation balances delineated by category and object of expenditure and, in some cases, by location. The Board has 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. Based on property values, construction costs, and national claims experience, insurance pool contributions for property, casualty, automobile, and liability premiums will increase by approximately 13% for FY2023.

Acknowledgements

The preparation of the proposed FY2023 budget could not have been possible without the efficient and dedicated services of the entire BCPS staff. BCPS would like to thank the staff in each department, office, and school for their assistance and cooperation in developing the budget, with a special thanks to the Office of Budget and Reporting for its hard work throughout the budget process under exceptionally challenging circumstances. The budget articulates how we will raise the bar, close the gap, and prepare for the future, and identifies the additional investments that must now be made to realize our own high expectations and those of our parents, communities, and funding authorities.

Sincerely,

Darryl L. Williams, Ed.D.

Table of Contents

The primary sections of the FY2023 Operating Budget book provide a comprehensive overview of the BCPS budget. A thorough discussion of the budget is included in the Executive Summary section. The Organization section describes the organization's structure, provides an explanation of the budget process and presents the organization's vision, mission and goals. Detailed revenue, expenditure and fund balance information is provided for each major fund in the Financial section. The Information section provides historical information at the school and office level, as well as performance measures. A glossary defines acronyms and other budget terms used throughout the book.

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

- Schools
- Board of Education
- Superintendent
- The Division of Business Services
- The Division of Curriculum and Instruction
- 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 Department of Transportation's budget appears under the Division of Business Services.
- Each division begins with a brief description of the division, budget by object categories, budget history graphs, and a budget summary. Divisions provide a higher-level summary of the budget.
- Following division summaries, department and office pages include Mission Statements, Department Objectives and Budget Highlights. The Budget Highlights offer a brief explanation of major changes from the FY2022 budget to the FY2023 budget. Budgets for each department and office are subdivided into objects of expenditures. The objects are Salaries and Wages, Contracted Services, Supplies and Materials, Other Charges, and Equipment. Full-Time Equivalent (FTEs) position counts are identified as professional or support personnel.
- The Special Revenue Fund section represents the appropriations for anticipated grants. The Special Revenue Fund aligns grants by program. Grant descriptions, revenue sources, and planned spending information are included in this section.
- Several tables that present the budget according to Maryland State Department of Education (MSDE) categories are included in the Supporting Documentation.

Table of Contents

I. Executive Summary

Board of Education of Baltimore County and Administration 1

ASBO International Meritorious Budget Award 2

Executive Summary 3

Operating and Capital Budget Schedules 3

Budget Changes by Focus Area 22

Summary of Changes to General Fund 23

II. Organizational Section

Baltimore County Public Schools Organization Chart 25

Members of the Board of Education of Baltimore County 26

Baltimore County Demographics 28

Baltimore County Public Schools at a Glance. 30

BCPS Vision and Compass 33

Budget Process and Calendar 36

Budget Administration and Management 38

Policies and Rules 45

III. Financial Section

Budget at a Glance 71

Summary of All Funds – Revenue 72

Summary of All Funds – Expenditures 73

Summary of All Funds – Expenditures by Object Class 74

Summary of All Funds – Fund Balance 75

General Fund Revenue 78

General Fund Expenditures 83

Special Revenue Fund 87

Capital Projects Fund 89

Debt Service Fund 95

Table of Contents

Food Service Enterprise Fund 99

Internal Service Fund 101

IV. Information Section

Enrollment 103

Enrollment Forecast FY2022–FY2025 104

Performance Measures 105

Glossary 109

Appendix A. Schools

Schools Overview 117

School Based Budget 118

Watershed Charter School 119

School Budget Highlights 120

School Allocation Ratios 121

School Based Staffing – General Education 122

School Based Staffing – Special Education 123

Allocation by School 124

Summary of School Allocations 129

Appendix B. Board of Education of Baltimore County

Organization Chart–Board of Education 131

Board of Education of Baltimore County Overview 132

Board of Education Office 134

Internal Audit 135

Appendix C. Superintendent

Organization Chart–Superintendent of Schools 137

Superintendent of Baltimore County Public Schools Overview 138

Superintendent's Office 142

Organization Chart–Law Office 143

Table of Contents

Law Office 144

Organization Chart–Division of Organizational Effectiveness 145

Chief of Organizational Effectiveness 146

Organizational Development 147

Equity and Cultural Proficiency 149

Organization Chart–Chief of Staff 151

Communications 152

BCPS-TV 154

Government Relations and Constituency Services 156

Family and Community Engagement 158

Copy and Print Services 160

Staff Relations and Employee Performance Management 161

Organization Chart–Division of School Support and Achievement 163

Community Superintendent – West Zone 164

Community Superintendent – East Zone 166

Community Superintendent – Central Zone 168

Organization Chart–Division of Human Resources 170

Chief Human Resources Officer 171

Human Resources Operations 173

Employee Benefits, Leaves, and Retirements 176

Absence and Risk Management 178

Assistant Superintendent Human Resources Staffing 180

Organization Chart – Division of Research Accountability and Assessment 182

Chief Accountability and Performance Management Officer 183

Organization Chart – Division of School Climate and Safety 185

Chief School Climate and Safety 186

Executive Director Social Emotional Support 188

Table of Contents

Student Support Services 189

School Counseling 191

Health Services 193

Director School Climate 195

Psychological Services 197

Pupil Personnel Services 200

School Social Work Services 202

Executive Director School Safety 204

Appendix D. Business Services

Organization Chart – Division of Business Services 207

Business Services Overview 208

Chief Administrative and Operations Officer 211

Executive Director Business Services Operations 213

Transportation Office 215

Senior Executive Director of Administrative Services 217

Executive Director of Fiscal Services 219

Budget and Reporting 220

Payroll 222

Purchasing 223

Controller 225

Third Party Billing – General Fund 226

Executive Director Facilities Management 227

Facilities Support Services – Maintenance 229

Facilities Support Services – Logistics 231

Facilities Support Services – Grounds 233

Strategic Planning 235

Facilities Operations 236

Table of Contents

Facilities Support Services – Energy Management 238

Facilities Construction and Improvement 240

Executive Director Information Technology 242

Network Support Services 244

Technology Support Services 246

Enterprise Applications 248

Appendix E. Curriculum and Instruction

Organization Chart – Division of Curriculum and Instruction 251

Curriculum and Instruction Overview 252

Chief Academic Officer 257

Sr. Executive Director Curriculum Operations 259

Athletics Office 260

Executive Director Educational Options 262

Educational Options 264

eLearning 267

Magnet Office 269

Library Media Programs and Digital Resources 271

Blended Learning 273

Office of Innovation and Digital Safety 275

Baltimore County Detention Center 277

Home and Hospital 278

Executive Director Academics 279

Mathematics PreK-12 281

Science PreK-12 283

Health and Physical Education 285

Director of Career Tech Education and Fine Arts 287

Career and Technology Education 289

Table of Contents

English Language Arts PreK-12 291

Social Studies PreK-12 293

Music and Dance 295

Visual Arts 297

Director of World Languages 299

World Languages 301

ESOL 303

Executive Director Academic Services 305

Advanced Academics 306

College and Career Readiness 308

Early Childhood Programs 310

Title I 312

Executive Director Special Education 313

Special Education 315

Appendix F. Special Revenue Funds

Blueprint for Maryland's Future – Concentration of Poverty 317

Blueprint for Maryland's Future – Supplemental Funding 318

Blueprint for Maryland's Future – Transitional Supplemental Instruction 319

Career and Technical Education Program 320

CARES Act/ESSER Funds 322

Early Childhood Programs 324

Infants and Toddlers Program 325

Magnet Programs 327

School Safety Program 328

Special Education Program 329

Third Party Billing 331

Title I Program 332

Table of Contents

Title II Improving Teacher Quality 334

Title III English Language Acquisition 336

Title IV 337

Other Grants and Restricted Programs 338

Transfer/Indirect Cost Recovery 342

Appendix G. Supporting Documentation

Expenditure Summary by Fund 343

General Fund – Administration 347

General Fund – Mid- Level Administration 348

General Fund – Instructional Salaries and Wages 349

General Fund – Instructional Materials and Supplies 350

General Fund – Other Instructional Cost 351

General Fund – Special Education 352

General Fund – Student Personnel Services 353

General Fund – Health Services 354

General Fund – Student Transportation Services 355

General Fund – Operation of Plant 356

General Fund – Maintenance of Plant 357

General Fund – Fixed Charges 358

General Fund – Capital Outlay 359

General Fund – Fixed Charges Summary 360

I. Executive Summary

BOARD OF EDUCATION OF BALTIMORE COUNTY[1]

Julie C. Henn–Chair, District 5–Elected 2018
Cheryl E. Pasteur–Vice Chair, District 2– Elected 2018

Kathleen S. Causey–District 3–Elected 2018
Erin R. Hager, Ph.D.–Member-at-Large–Appointed 2020
Moalie S. Jose–Member-at-Large–Appointed 2018
Russell T. Kuehn–Member-at-Large–Appointed 2018
Lisa A. Mack–District 1–Elected 2018
Rodney R. McMillion–District 7– Elected 2018
John H. Offerman, Jr.–Member-at-Large–Appointed 2018
Lily P. Rowe–District 6– Elected 2018
Makeda Scott–District 4–Elected 2018
Christian Thomas–Student Member–Selected 2021

ADMINISTRATION

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

Chief of Staff
Chief Academic Officer
Chief Administrative and Operations Officer
Chief Human Resources Officer
Chief Accountability and Performance Management Officer
Chief of Organizational Effectiveness
Chief of School Climate and Safety
Community Superintendents
General Counsel

Please visit the Baltimore County Public Schools Web site.

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

ASBO AWARD

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to

BALTIMORE COUNTY PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget for the Fiscal Year 2020–2021.

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

MERITORIOUS BUDGET AWARD

Thomas E. Wohlleber, CSRM
President

David J. Lewis
Executive Director

I. Executive Summary

EXECUTIVE SUMMARY

Operating Budget Schedule

Date	Event
July 13, 2021	Present proposed operating budget schedule to the Board
January 11, 2022	Superintendent presents proposed FY2023 budget to the Board – distribution of the proposed budget book
January 18, 2022	Board public hearing on FY2023 operating budget
January 25, 2022	Board work session on FY2023 operating budget
February 22, 2022	Board votes on proposed FY2023 budget
March 8, 2022	Distribution of Board proposed budget document
March 2022	County executive staff reviews BCPS budget proposal
April 2022	County executive presents FY2023 budget recommendations to county council
May 2022	County council votes to adopt FY2023 budget
July 1, 2022	FY2023 funds available
July 12, 2022	Distribution of the FY2023 adopted budget document

Capital Budget Schedule

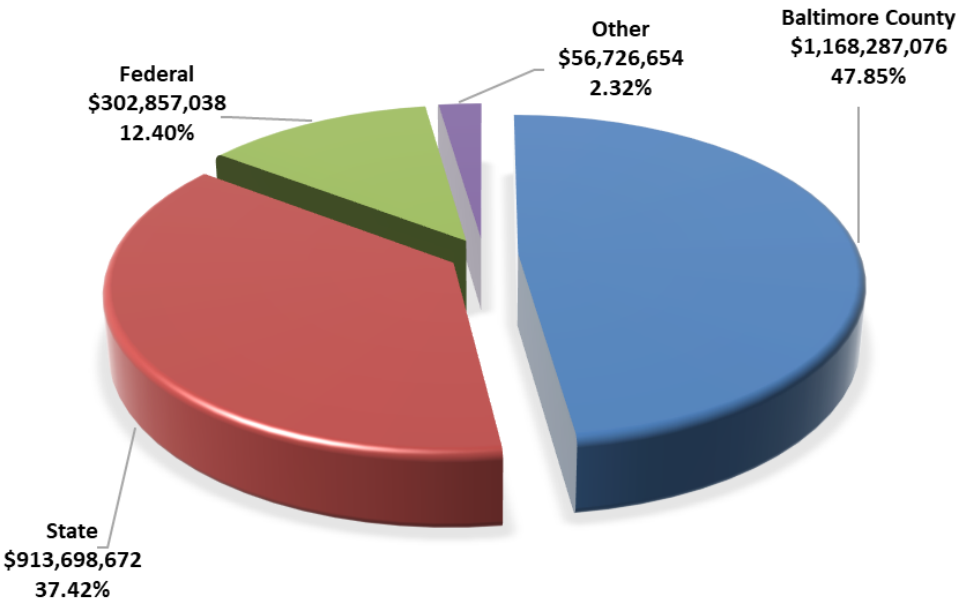
Date	Event
May 19, 2021	Public hearing FY2023 capital requests
July 13, 2021	Superintendent presents proposed state capital request to the Board
August 10, 2021	Superintendent presents proposed FY2023 state capital budget request to the Board
August 24, 2021	Board work session on proposed FY2023 state capital budget request
September 14, 2021	Board votes on superintendent's proposed FY2023 state capital budget request
October 2021	State capital budget request due to the State Interagency Committee for Public Construction (IAC)
November-December 2021	IAC issues recommendations for state capital budget request
December 2021	Appeal hearing to IAC for state capital budget request
December 21, 2021	Superintendent Presents County Capital Request to the Board
January 25, 2022	Board votes on superintendent's proposed state and county capital budget request
January-March 2022	County capital budget request is reviewed by county agencies
April 2022	The county executive presents the proposed county capital budget to the county council
April-May 2022	State legislature approves state capital budget County council reviews budget request for all county operating and capital budgets
May 2022	County council holds a public hearing on all county budgets
May 2022	County council votes to adopt the FY2023 budget IAC makes final recommendations of the state capital budget request
May 18, 2022	FY2024 Capital Budget Public Hearing
July 1, 2022	FY2023 capital funds available
July 13, 2022	Distribution of the FY2023 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 FY2022 Adjusted Budget.

Fund	FY22 Adj Budget	FY23 Proposed	Difference	% Change
General Fund	1,676,832,418	1,855,233,610	178,401,192	10.6%
Special Revenue Fund	253,505,679	272,219,336	18,713,657	7.4%
Operating Budget Subtotal	1,930,338,097	2,127,452,946	197,114,849	10.2%
Internal Service Fund	9,984,199	11,052,570	1,068,371	10.7%
Capital Projects Fund	249,974,297	156,008,500	(93,965,797)	-37.6%
Debt Service Fund	71,767,194	77,234,139	5,466,945	7.6%
Enterprise Fund	50,277,474	55,546,274	5,268,800	10.5%
Total	**2,312,341,261**	**$2,427,294,429**	**$114,953,168**	**5.0%**

FY2023 Revenue Sources
$2,427,294,429



REVENUE

The proposed FY2023 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 FY2023 that focuses on critical areas of high need. The spending plan adheres to the local Every Student Succeeds Act (ESSA) Consolidated Strategic Plan filed with the Maryland State Department of Education (MSDE) under the Bridge to Excellence in Public Schools Act. The budget includes a balanced combination of federal, state, and county revenue along with significant resources redirected from existing programs that can be more efficiently applied to key priorities. The onset of the COVID-19 pandemic and its resulting impact on fiscal resources and in-classroom instruction initially depressed state and local revenue. However, recent projections indicate that both state and local revenues are coming in significantly stronger than initially feared at the onset of the pandemic.

The Coronavirus Aid, Relief, and Economic Security (CARES) Act was the initial law that provided funds related to the COVID-19 pandemic. The portion related to education is called the Elementary and Secondary School Emergency Relief (ESSER) Fund. So far three bills have passed congress that fund ESSER I, ESSER II, and ESSER III, respectively. ESSER I is nearly expended, while ESSER II and ESSER III funds will provide $119.4 million in the FY2023 proposed budget and help to provide critical supports to address significant learning loss associated with the pandemic.

During the 2018 legislative session of the Maryland General Assembly, $200 million in additional state revenue generated by changes in federal tax code, were dedicated to new education funding. Additionally, voters approved a November 2018 ballot initiative to create a “lockbox” eventually dedicating all the state’s casino revenue to K-12 public education. The 2019 legislative session saw the passage of Senate Bill (SB) 1030, The Blueprint for Maryland’s Future. SB 1030 was based on the recommendations of the Commission on Innovation and Excellence in Education and includes funds for full-day prekindergarten, special education, struggling learners, schools with concentrated poverty, mental health coordinator positions, teacher incentive pay, as well as a competitive grant program for collaborative efforts between higher education and local school systems. Governor Hogan vetoed future increases for the Blueprint which had passed in the 2020 legislative session. However, the legislature overrode this veto early in the 2021 legislative session and the updated bill, known as House Bill (HB) 1372 became law. BCPS received $24.2 million in FY2021 from the various components of this bill and $77.1 million ($24.5 million of this will be reflected in special revenue) in FY2022. FY2023 will see a further ramp up of Blueprint funds, though the majority are now incorporated into the existing major state aid components.

Legislation to strengthen maintenance of effort (MOE) funding requirements was enacted in 2012. While Baltimore County government had funded education at or near the MOE level for the four years FY2010–FY2014, more recently the county budget has provided funding above MOE by 1.6%, 0.3%, 0.1%, 2.6%, 3.3%, and 4.4% for FY2015, FY2016, FY2017, FY2018, FY2019 and FY2020, respectively. The FY2021 budget was adopted by Baltimore County at MOE, the FY2022 budget was 3.5% above MOE, while the proposed FY2023 budget is 20.9% over MOE. Blueprint legislation changed the calculation for MOE to offset the September 2020 enrollment drop due to the pandemic by using the September 2019 enrollment. The result is that FY2023 MOE is still projected to be $30.0 million below that of FY2022, but is significantly higher than if the legislation had not changed the calculation.

Overall, state funding for education in Baltimore County, excluding capital projects, is projected to increase 2.9% or $22.4 million. In developing the proposed budget, BCPS included projections

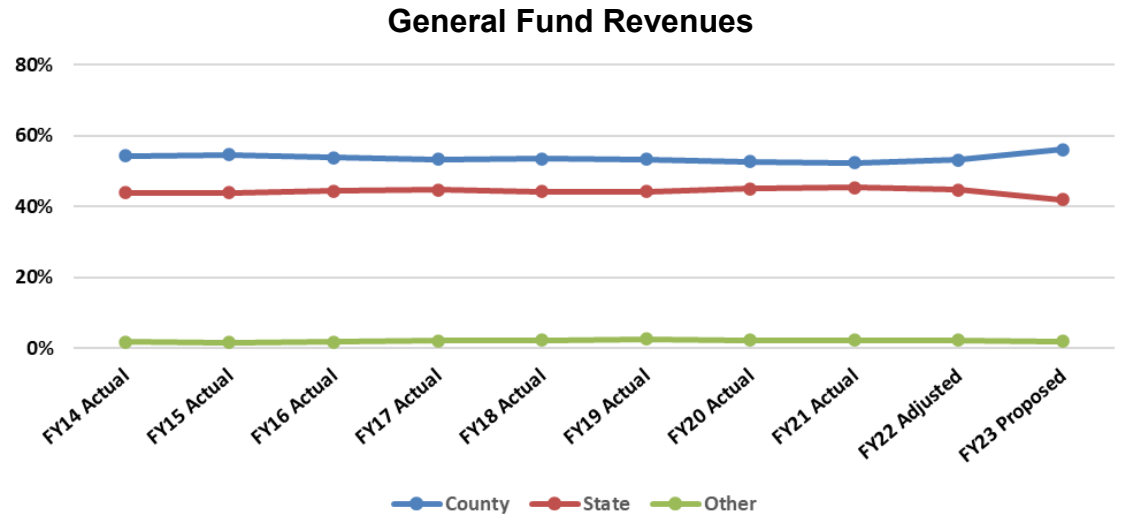
for the impact of the Blueprint legislation. However, parts of the legislation including their associated financial impact are still being interpreted by MSDE. The proposed Baltimore County general fund revenue appropriation increases by $150.5 million (16.9%) over FY2022.

Including the debt service, capital projects, enterprise, internal service, and special revenue funds, BCPS' proposed FY2023 budget totals $2.43 billion, an increase of 5.0% versus the FY2022 adjusted budget. The overall change is primarily driven by a $178.4 million increase in the general fund and $18.7 million in the special revenue fund, offset by a drop of $94.0 million in the Capital Projects Fund.

General Fund

Proposed FY2023 general fund revenues increase by $178.4 million (10.6%) over the FY2022 adjusted budget. Overall state revenues are expected to increase by $29.2 million, which includes Blueprint driven increases offset by lower enrollment and a transfer of the Blueprint Transitional Supplemental Instruction (TSI) grant ($2.6 million) from the general fund to the special revenue fund. Pandemic driven decreases in enrollment have remained versus FY2022 and are driving significantly lower state aid.

The new Blueprint for Maryland's Future legislation adds significantly to projected state revenue in FY2023. 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 recent projections indicate that both state and local revenues are bouncing back at record levels.



Enrollment increased by 36 students as of September 30, 2021, while the FARMs rate increased from 52.7% in FY2021 to 53.9%[1] in FY2022.

Property assessments and net taxable income, as well as other local county wealth factors used in the state aid to education funding formula, had declined in recent years, but have stabilized and showed small increases in FY2018 through FY2021. However, due to BCPS' significant drop in enrollment, a phenomenon seen across both the state and country, BCPS would have seen a revenue drop of $30.5 million in FY2022 if the state had not enacted a hold harmless provision. For FY2023, increases in state revenue are driven solely by the new Blueprint legislation.

The proposed Baltimore County appropriation increases $150.5 million or 16.9% over FY2022 funding levels. Blueprint legislation changed the calculation for MOE to offset the September 2020 enrollment drop due to the pandemic by using the September 2019 enrollment and FY2021 per pupil appropriation. The result is that FY2023 MOE is still projected to be $30.0 million below that of FY2022, but is significantly higher than if the legislation had not changed the calculation.

Special Revenue Fund

The proposed FY2023 special revenue fund will increase by $18.7 million (7.4%) to $272.2 million from the FY2022 adjusted budget. The two historically largest grant programs, Individuals with Disabilities Education Act (IDEA) and Title I, make up 29.7% of the total, down from 59.0% of the total in FY2021 as a result of the impact of additional ESSER grants. These grant programs are targeted to support specific student populations, such as economically disadvantaged students and students receiving special education services. The IDEA and Title I grant programs are expected to increase 11.5% and 33.2%, respectively. BCPS is still developing the school-based Title I plans for FY2023. Over the past ten years, the number of economically disadvantaged students has increased, with 53.9%[2] of students now eligible for free and reduced-price meals. The FY2023 rate is 1.2% above FY2022 and increases 9.7% from the FY2021 rate of 44.2%. The needs of low-income students remain significant.

The two remaining grants associated with the Elementary and Secondary School Emergency Relief (ESSER) Fund will provide $119.4 million in the FY2023 proposed budget and help to provide critical supports to address significant learning loss associated with the pandemic. ESSER II funds in FY2023 will be used primarily to add 15 minutes to the school day. ESSER III funds will be used to add compensatory special education services, support the Virtual Learning Program, and add positions in schools, among other critical initiatives. The ESSER grants constitute 43.9% of the proposed FY2023 special revenue budget and will last through FY2024.

The Blueprint for Maryland's Future Concentration of Poverty grant increases by $5.2 million and now totals $10.5 million. Additional grants under the Blueprint special revenue umbrella total $10.3 million and support tutoring students to reverse the impacts of learning loss due to the pandemic, assist with reopening schools to live instruction, expanding summer school, providing additional reading and math small group instruction to early elementary grades, and providing trauma and behavioral health supports for students during summer school.

Additionally, the Third Party Billing program bills Medicaid for specific services rendered by BCPS to Medicaid-eligible students who have an Individualized Education Program (IEP). BCPS is

[2] The Oct 31, 2021 FARMs count includes 8,428 carryovers. Carryovers are those students that were FARMs eligible at the end of SY2020-21, but whose FARMs eligibility was not renewed by Oct 31, 2021.

maximizing the resources of the Third Party Billing program to improve special education. However, over the next few years the ability of the program to support these service levels will be continually re-examined for sustainability. Revenues remain constant. The use of fund balance of $2.3 million is planned for FY2023. The Third Party Billing programs will support additional assistants for Medicaid-eligible special education students, 22 social emotional learning teachers, and one psychologist in FY2023. BCPS will seek efficiencies 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 FY2023 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. Currently, a federal grant provides full-day prekindergarten for students at Halstead, Hawthorne, and Sandy Plains elementary schools. In FY2023, BCPS will continue to provide services to children ages birth through four years and their families through the two Judy P. Hoyer Early Child Care and Education Centers. One center is located at Hawthorne Elementary School and supports students and families from the Hawthorne Elementary School community. The other center is located at Campfield Early Learning Center and supports students and families who live in the Bedford Elementary School community. Additionally, this grant funds Aliza Brandywine Center services to Title I schools in the larger catchment area.

The federal Title II Improving Teacher Quality core grant, used for training highly qualified teachers and to provide support for teachers in targeted schools will increase due to planned reduction of carryover funds. 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.

Capital Projects Fund

Funding provided by Baltimore County Government is based on a two-year budget cycle. The proposed budget for FY2023 totals $48.4 million. The six-year capital program for FY2023 through FY2027 totals $448.4 million.

Funding is provided from the Public School Construction Program administered by the State of Maryland on an annual basis. Funds are requested for certain projects and must meet strict standards according to state regulations. An application and appeal process is in place, and all 23 counties and Baltimore City compete for the available funds as determined by the governor and the state legislature. The proposed budget for FY2023 is $107.7 million.

State funding of $6.9 million was requested for the construction of the replacement of Deer Park Elementary School. The county has already funded $26.8 million for this project.

State funding in the amount of $7.9 million and $5.4 million in county funding is also being requested for the replacement of Scotts Branch Elementary school. The county has already

approved $26.3 million for this project.

$23.8 million in state funding is being requested for the replacement of Lansdowne High School. The county has previously funded $69.5 million for this project.

State and County funding is being requested for the construction of an addition at Dundalk High School and the replacement of Towson and Dulaney high schools.

State funding is also being requested for ten roof replacement projects at Church Lane, Battle Monument, Timber Grove, Pinewood and Charlesmont elementary schools, Deer Park Middle School, Randallstown High School, the Rosedale Center, Milford Mill Academy and Southwest Academy.

Boiler and Chiller replacement projects have been requested from the state for Essex, Martin Boulevard, Chesapeake Terrace, New Town and Logan elementary schools, Pikesville Middle School, Parkville and Loch Raven high schools and Milford Mill Academy and Ridge Ruxton.

Additionally, the Built to Learn Act of 2020 will roughly double the state construction funds that BCPS receives over the next decade. Details on which projects the bill will fund have just started to be released from the state.

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 FY2023, debt service payments will increase 7.6% to $77.2 million. Debt service increases primarily due to increased borrowing by county government to fund the Schools for Our Future capital improvement plan.

Enterprise Fund

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

Food and Nutrition Services (FNS) had been delivering meals to families at up to 87 sites and 300 community bus routes while schools were closed, while taking in reduced amounts of revenue. Support totaling $4.5 million for FNS from the ESSER I funds was provided in FY2020 following the school closure on March 16, 2020. Additional ESSER I funds were used in FY2021 to help cover operating shortfalls caused by continued pandemic related school closures during a significant part of the school year.

BCPS initiated a four-year pilot in FY2017 to test the viability of a community eligibility meal program (CEP) at four schools: Dundalk High School, Dundalk Middle School, and Riverview and Hawthorne elementary schools. Under the CEP pilot, all students at these four schools receive free meals without having to fill out USDA free and reduced-price meal applications. This pilot expired in June 2020 and the program was expanded to 87 schools in FY2021. However, legislation passed by Congress provided free meals for all students in FY2022.

The enterprise fund is projected to increase 10.5 % to $55.5 million in FY2023.

Internal Service Fund

During FY2014, BCPS assumed responsibility from county government for operating a self-insured

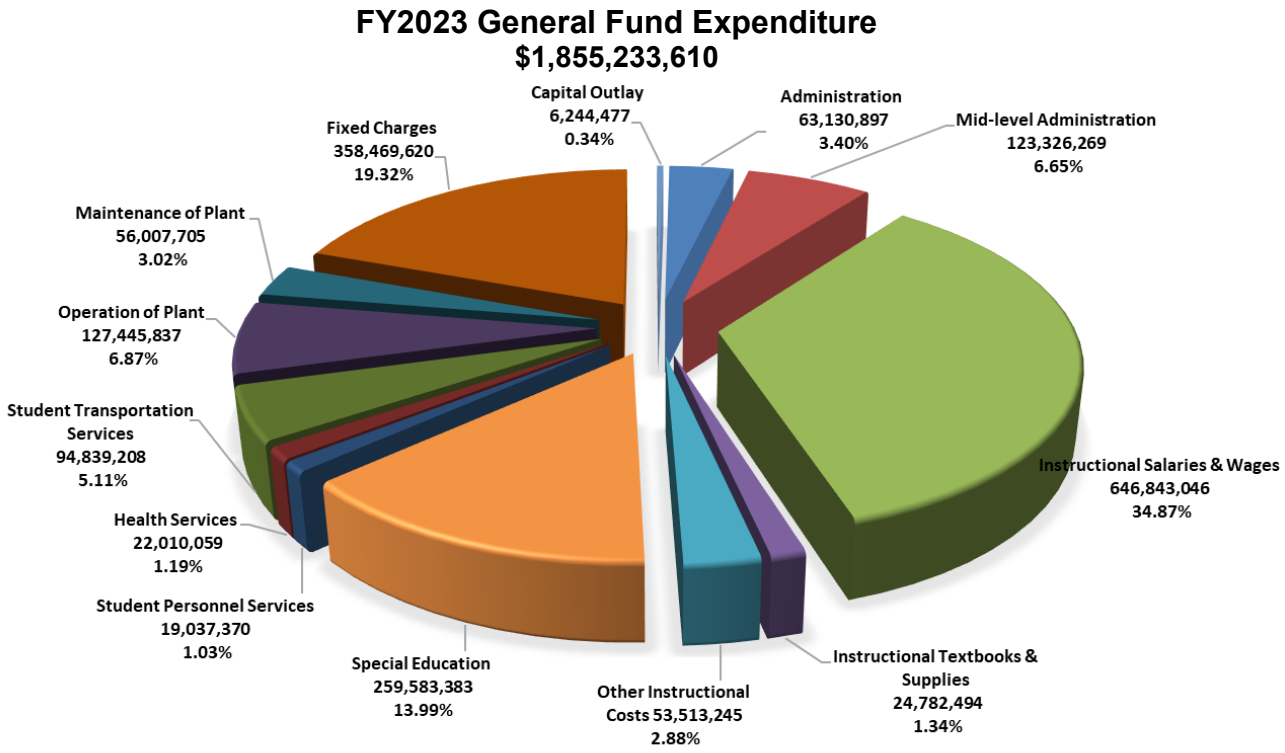
workers' compensation plan. The internal service fund is a self-insurance fund that pays each employee workers' compensation claim as it is incurred.

The state of Maryland authorized the Board to become independently self-insured for workers' compensation claims on September 1, 2013, including an estimated liability transferred from county government. BCPS employs a third-party claims administrator to determine compensability for salary, lost time, and payment of medical and other costs for work-related injuries of employees. The board also purchases excess insurance coverage to protect against any unpredicted or catastrophic claims.

The internal service fund is an internal device used to accumulate and allocate costs internally among various functions. All claims are paid from the fund, and the general fund, special revenue fund, and enterprise fund are charged for their share of the expenses. The proposed FY2023 internal service fund increases by $1.1 million to $11.1 million, due to the projected increase in personnel.

I. Executive Summary

General Fund Category	FY22 Adj Budget	FY23 Proposed	Difference	% Change
Administration	56,941,202	63,130,897	6,189,695	9.8%
Mid-level Administration	112,145,931	123,326,269	11,180,338	9.1%
Instructional Salaries & Wages	581,497,370	646,843,046	65,345,676	10.1%
Instructional Textbooks & Supplies	23,242,188	24,782,494	1,540,306	6.2%
Other Instructional Costs	49,831,315	53,513,245	3,681,930	6.9%
Special Education	226,499,586	259,583,383	33,083,797	12.7%
Student Personnel Services	16,914,424	19,037,370	2,122,946	11.2%
Health Services	18,893,929	22,010,059	3,116,130	14.2%
Student Transportation Services	84,829,483	94,839,208	10,009,725	10.6%
Operation of Plant	115,921,144	127,445,837	11,524,693	9.0%
Maintenance of Plant	43,295,059	56,007,705	12,712,646	22.7%
Fixed Charges	341,793,151	358,469,620	16,676,469	4.7%
Capital Outlay	5,027,636	6,244,477	1,216,841	19.5%
Total	**$1,676,832,418**	**$1,855,233,610**	**$178,401,192**	**9.62%**



EXPENDITURES

The implications of COVID-19 after nearly two years of the pandemic are continuing to resonate throughout the economy and in all aspects of education. While the financial situation at the state and local levels has stabilized and actually bounced back strong, students have been negatively impacted both academically and from a social-emotional standpoint. Additionally, employee recruitment and retention has been challenging. The FY2023 proposed budget strategically addresses these key issues.

Enrollment had increased steadily between 2008 and 2019, totaling 11,395. The pandemic has had a detrimental impact on K-12 enrollment throughout the state and country. BCPS was also impacted by this shift, with an enrollment drop of 3,954 in September 2020 and only an increase of 36 students in September 2021. At the same time, the number of students who qualify for free and reduced-price meals in Baltimore County is now 53.9%[3], an 9.7% increase from FY2020.

These challenges only intensify BCPS' need to remain focused on high-quality teaching and learning for every student. After extensive community outreach the superintendent identified five areas of focus in the BCPS strategic plan, The Compass – Our Pathway to Excellence. They are:

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

The FY2023 proposed budget addresses these critical focus areas. Because of the instructional and financial challenges surrounding the COVID-19 pandemic, these priorities have become even more urgent.

Learning, Accountability, and Results

Enrollment decreased by 3,954 in FY2021 following more than a decade of strong growth and increased by only 36 students in FY2022. Despite the overall system enrollment decreases, enrollment of English learners (ELs) in the English for Speakers of Other Languages (ESOL) program grew by 1,461 students in the past year and 205% from FY2010 to FY2022. 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. The FY2023 proposed budget supports ESOL with 44.0 positions and $2.7 million.

[3] The Oct 31, 2021 FARMs count includes 8,428 carryovers. Carryovers are those students that were FARMs eligible at the end of SY2020-21, but whose FARMs eligibility was not renewed by Oct 31, 2021.

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 proposed FY2023 budget invests heavily in special education with 210.5 positions and $12.7 million. This investment includes 39.5 teachers, 32.0 related services positions, 75.0 elementary IEP chairs, and 64.0 paraeducators. Additionally, $2.0 million is included for increases in private placement tuition and parent reimbursements. Special education has developed a multi-year initiative planned to help ensure that resources support the growth of our most vulnerable students. The initiative is designed to lower student-to-teacher ratios, reduce caseloads, and provide secondary program enhancements and critical services intended to retain more BCPS students in our schools and reduce nonpublic placements. These positions were identified as a critical need through an outside audit of the special education program. Additionally, five-year growth rates through FY2020 of 16.9% for students receiving special education services was much faster than overall student growth. From FY2020 to FY2022, special education enrollment dropped by 1,157 students, but the pace of growth will likely pick back up once students return to the classroom. The Office of Special Education will request resources to continue implementing the program's expansion goals through the next several years.

The new Northeast elementary school will be opening in fall 2022 and 34.3 positions ($1.9 million) are included in the proposed budget. The school based per pupil allocation will increase by 5% or $562 thousand. The proposed FY2023 budget also includes 6.0 assistant principals and 6.0 secretaries to alleviate the workload issues in large schools ($916 thousand) as well as 22.0 school based staff development teachers to support elementary schools ($1.2 million). A significant magnet grant is sunsetting and 8.5 FTEs and $1.5 million is included to sustain those magnet programs previously funded by the grant.

Students in all grade levels at BCPS now have access to a digital device at a 1:1 ratio, which proved essential for remote learning during the pandemic. The program was updated in FY2020 by leasing Chromebooks for all elementary level students in Grades K – 5 and then in FY2021 converting middle school students in Grades 6 – 8. Chromebooks cost less than one third the price of leased laptops. The FY2023 budget is reduced by $6.0 million due to conversion of grades 9-12 to Chromebooks and lower device lease costs.

Safe and Supportive Environment

There are several significant proposals under Safe and Supportive Environment. Included are 32.0 school counselors and 1.0 school counseling specialist ($2.0 million). The budget includes $1.5 million for 22.0 health assistants, 2.0 nurse supervisors, and additional responsibility factor and summer work stipends. A fiscal assistant for psychological services and 10.0 social workers and 1.0 social work supervisor ($684 thousand) are included in the proposed budget.

High-Performing Workforce and Alignment of Human Capital

The pandemic has made the retention and recruitment of employees very challenging. The proposed FY2023 budget addresses these challenges directly. The BCPS general fund budget, like most school systems, governments, and service organizations, consists primarily of salaries and benefits (82.9%). With more than 21,000 employees and a general fund payroll of approximately $1.0 billion, the FY2023 budget includes $28.5 million for negotiated employee incentives and salary scale restructuring, $18.1 million for employee step increases, and $52.1 million for a cost of living adjustment. Benefit costs increase $16.8 million to cover newly proposed and existing employees. National Board Certification stipends that were increased under Blueprint

of $0.6 million are in the proposed budget. The proposed budget includes $0.3 million to add a step increase to the executive director/chief pay scale and restructure the director pay scale to attract principals to central office jobs.

Mandatory state minimum wage increases of $1.3 million and $2.9 million to enhance substitute and temporary employee rates above the new minimum wage are proposed in the budget. The minimum wage will increase from $12.50 to $13.25 on January 1, 2023 as it continues to increase to $15.00 in January 2025. BCPS has proposed increasing this beyond the state requirement to $14.00 for non-represented hourly employees effective July 1, 2022. Extended day support of $3.4 million for permanent substitutes and lunch room assistants is included. Substitute hiring support and management through Kelly Services of $3.4 million is in the proposed budget.

An additional 9.0 non instructional positions ($1.7 million savings) have been eliminated through the strategic restructuring of the superintendent's cabinet and 24.0 positions ($1.8 million) on the Blueprint for Maryland's Transitional supplemental Instruction (TSI) grant have been transferred from the general fund to the special revenue fund.

Operational Excellence

Ensuring BCPS students get to school safely and on time is an urgent priority. The proposed FY2023 budget includes Transportation replacement lifts ($400 thousand), replacement vehicles ($250 thousand), and increases in contract bus route costs ($2.0 million).

Effectively and efficiently maintaining an aging and growing infrastructure is critical to ensure all BCPS teachers and students are working in a 21st Century learning environment. The proposed FY2023 budget includes an additional 3.0 FTEs ($292 thousand) to support the Build to Learn related facilities construction, preventative maintenance support of 9.0 FTEs and $3.8 million, and contract maintenance support for housekeeping and grounds ($6.7 million). Also in the proposed budget is a 1.0 facilities support school specialist ($83 thousand), energy management software ($273 thousand), air purifier filters ($885 thousand), and a projected increase in utility costs of $871 thousand.

The FY2023 proposed budget includes security software ($1.5 million), classroom display panels ($2.7 million), technology support contractors for student devices ($4.9 million), and $26 thousand for internal audit software.

Built-In Requests

An important part of the management strategy for minimizing administrative expenses in the proposed FY2023 budget has been to offset increased built-in costs with reductions wherever possible. Built-in costs for FY2023 total $577.9 million and will increase $7.7 million from the adjusted FY2022 budget. These fixed costs include employee benefits, utilities, transportation, and nonpublic placement tuition for special education students, and together make up the most significant portion of the budget after salaries. Many of these costs vary with market conditions, multi-year government contracts, and even the weather. Baltimore County government manages the self-insurance program for BCPS and projects that health costs will increase $7.9 million or 4.6% in the general fund, driven by the increase in FTEs in the FY2023 proposed budget. Employee cost sharing remains at 15% of total premiums for FY2023. The BCPS obligation for state pension costs was fully phased in by FY2016 and is now included in MOE at a total projected cost of $36.7 million. Grant funds are now liable for the full employer pension costs at the rate of 15.7% of payroll. The proposed FY2023 Social Security and Medicare employer contributions of

$86.4 million include funds to cover potential changes associated with new positions and increased employee compensation. The FY2023 worker's compensation general fund budget of $9.6 million is proposed to increase $1.0 million from FY2022, due to proposed increases to staffing and is based on plan experience since November 2013.

The combined local and state budget for nonpublic placement in the proposed FY2023 budget is $55.9 million and currently serves more than 600 students. Nonpublic placement costs are projected to increase approximately $1.4 million over FY2022 based on growing enrollment and state fee and funding formula adjustments. Special education reimbursement for parentally placed students in a non-public setting in the proposed budget increases by $651 thousand to reflect increased costs. Transportation fuel costs ($4.5 million) will increase by $329 thousand 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 Revenue Service mileage reimbursement rate of $0.58.5 per mile and will be adjusted in the middle of FY2023.

Combined utility costs in the FY2023 proposed budget total $37.7 million and will increase by $833 thousand. Energy efficiency measures are offsetting the increased electricity costs associated with increased total building square footage and central air conditioning units coming online in additional schools. Energy performance contracting was approved by the Board and was used to upgrade lighting, water conservation, HVAC, fuel conversion, and building envelopes to maximize energy efficiencies, while funding capital improvements and air conditioning projects with the associated cost avoidance at over 150 locations throughout the BCPS facilities inventory.

One-Time Requests

The proposed FY2023 budget contains one-time start-up and moving costs of $401 thousand to support the opening of the new Redhouse Run Elementary School. Transportation vans ($125 thousand), school flooring ($800 thousand), and construction document management ($525 thousand) are also included in one-time requests.

Redirected Funding

The FY2023 proposed budget contains several items which redirect funding but are cost neutral.

Ongoing Revolving Funds

Ongoing accounts have been established to maintain and upgrade the inventories of critical instructional materials. The Division of Curriculum and Instruction will retain a $3 million account for textbooks, a $4.7 million account in digital content and curricular materials, and $642 thousand to replace and update school library books. Funds are also designated for musical instrument replacement and repairs of $370 thousand.

Budget Process

The FY2023 proposed general fund budget of $1.86 billion was developed in the following manner within published schedules (see page 3). This was accomplished for FY2023 based on major state aid and local funding formulas and the implementation of the Blueprint for Maryland's Future legislation. The overall budget process involves several detailed considerations including:

- Develop the FY2023 baseline budget from the FY2022 adjusted budget.

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

The superintendent's five areas of focus form the framework of the FY2023 budget:

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

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

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

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

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

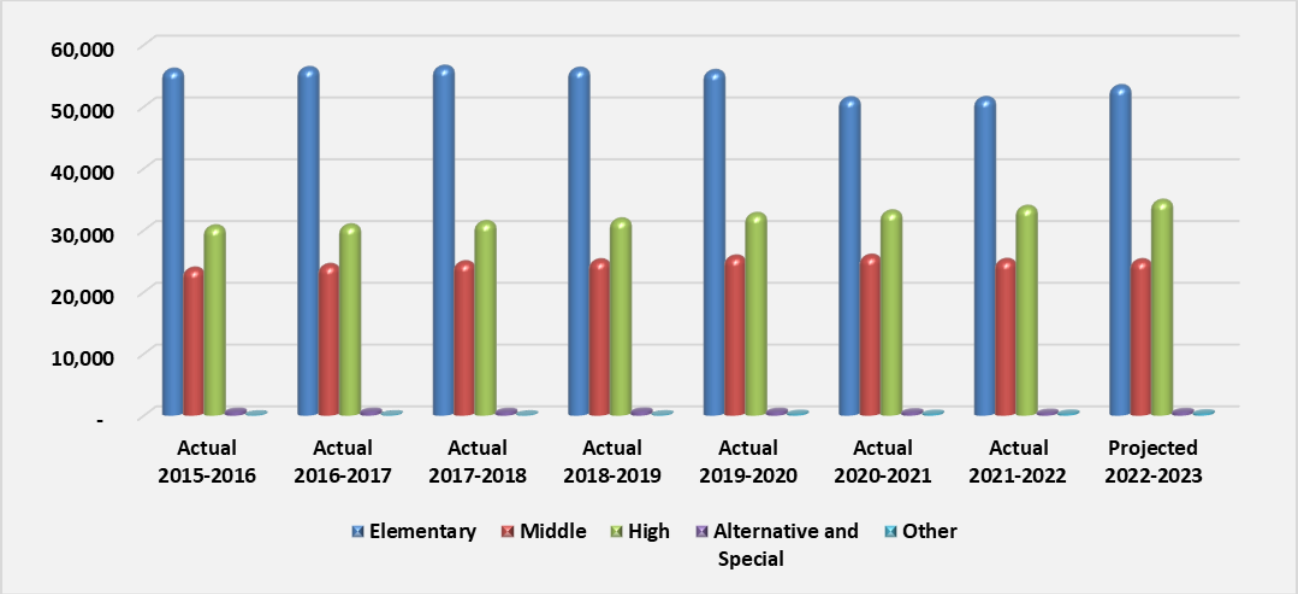
ENROLLMENT

Enrollment increased by 1,608 in FY2015, 1,142 in FY2016, 1,013 in FY2017, 1,143 in FY2018, 532 in FY2019, and 1,224 in FY2020. FY2021 enrollment dropped by 3,954 due to the effects of the pandemic, particularly on younger learners. FY2022 enrollment bounced back slightly by 36 students. FY2023 enrollment is projected to increase by 3,061, as families start returning 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.

I. Executive Summary

Student Enrollment: FY2016-FY2023								
Grades	Actual 2015 -2016	Actual 2016 -2017	Actual 2017 -2018	Actual 2018 -2019	Actual 2019 -2020	Actual 2020 -2021	Actual 2021 -2022	Projected 2022 -2023
Elementary	55,933	56,193	56,408	56,085	55,719	51,316	51,350	53,274
Middle	23,737	24,325	24,764	25,083	25,693	25,819	25,140	25,098
High	30,571	30,736	31,279	31,699	32,580	32,991	33,733	34,710
Alternative and Special	770	771	733	810	752	647	548	703
Other	115	114	98	137	294	311	349	396
Total	111,126	112,139	113,282	113,814	115,038	111,084	111,120	114,181

Student Enrollment
FY2016 - FY2023



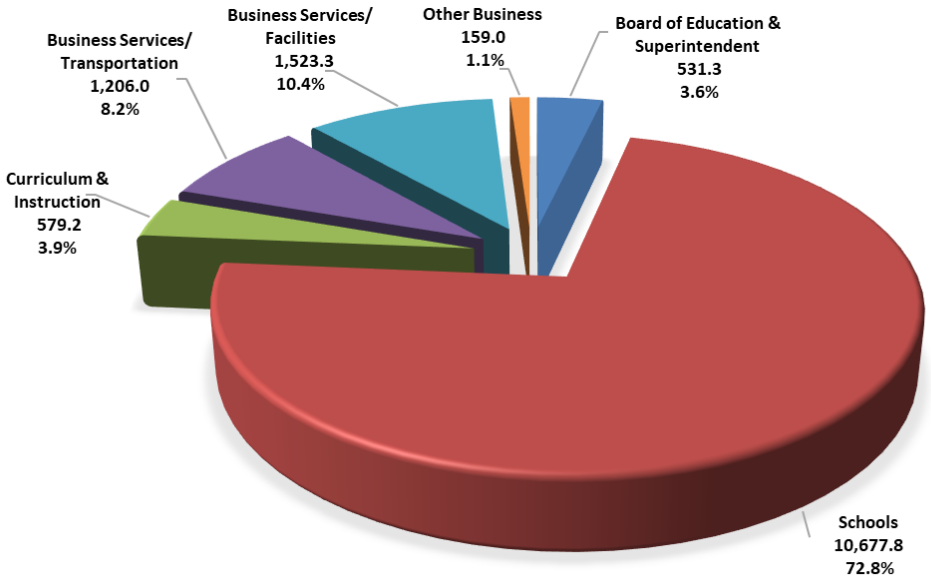
PERSONNEL RESOURCES

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

and approved by county government as part of the operating budget. Administrative, instructional, and professional positions approved in a grant award may be added to the special revenue fund with the approval of the superintendent.

Full-time Equivalent Positions	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adj	FY23 Proposed
General Fund	14,163.8	14,388.1	14,463.2	14,320.3	14,676.6
Special Revenue Fund	742.1	752.5	780.7	936.3	1,380.3
Proprietary Funds	624.6	642.5	647.4	652.2	653.2
Total Number of Positions	**15,530.5**	**15,783.1**	**15,891.3**	**15,908.8**	**16,710.1**

General Fund
FY2023 Proposed FTEs
14,676.6



BUDGET FORECAST AND STRATEGIC ISSUES

The budget projection is based on assumptions that reflect historical experience over the past ten years and the most current information that BCPS has about the next four years. Local county revenue in the proposed budget increases at 20.9% above MOE in FY2023. 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 and 3.4% in FY2021. The FY2023 proposed budget projects state revenue will increase by $29.2 million or 3.4%, with the Blueprint legislation providing additional revenue despite the pandemic driven loss in enrollment.

The 2019 legislative session saw the passage of Senate Bill (SB) 1030, The Blueprint for Maryland's Future for FY2020. SB 1030 is based on the preliminary recommendations of the

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

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

The FY2023 proposed budget includes $102.5 million for potential changes for compensation, $16.8 million to cover increased benefit costs for new and existing employees, and $1.3 million to cover mandatory increases in the state minimum wage.

Employer-funded health and pension benefits costs are projected to increase at a 3.0% annual rate in the near future. Other post-employment benefits (OPEB) are managed and funded by Baltimore County government for BCPS employees.

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

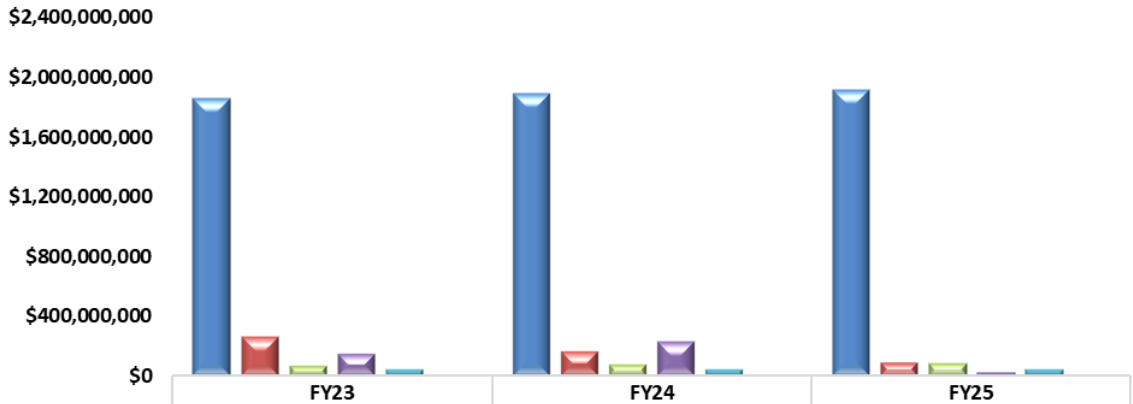
Equipment and contracted services are projected to increase 1% annually in the FY2023-FY2025 budget forecast**.** Digital learning devices are now provided for all students in all grades at every school. The FY2023 budget is reduced by $6.0 million due to a new more competitive device lease contract and the conversion of high school students to Chromebooks. Multi-year programs and systems have been incorporated in our projection.

Baltimore County government has also expanded its commitment to capital investment in education by increasing its planned biennial borrowing to a projected $200 million in FY2024 and FY2026. The projections for 2028 are not available at this time. The six-year capital program for FY2023 through FY2028 has projected funding of $448 million. State funding of approximately $40 million annually is projected to roughly double over the next decade under the Built to Learn Act of 2020. The Baltimore County executive has developed a ten-year plan, Schools for Our Future, which is incorporated into BCPS' capital budget for FY2023 and beyond. The program addresses enrollment growth, installing air conditioning in all Board owned school buildings, and modernizing existing buildings through a variety of systemic improvements.

Special revenue fund activities are primarily grant reimbursements; therefore, expenditures closely match revenues. The special revenue fund balance is entirely related to the Third Party Billing

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

Budget Forecast



	FY23 Forecast	FY24 Forecast	FY25 Forecast
General Fund	$1,855,233,610	$1,890,312,814	$1,917,709,422
Special Revenue Fund	$272,219,336	$169,252,780	$96,907,241
Debt Service Fund	$77,234,139	$83,266,525	$92,748,584
Capital Projects Fund	$156,008,500	$240,000,000	$40,000,000
Food Service	$55,546,274	$52,591,748	$53,796,242
Internal Service Fund	$11,052,570	$9,984,199	$9,984,199

GENERAL FUND BUDGET CHANGES BY FOCUS AREA

Program Description	FTE	Salary	Nonsalary	FY23 Proposed
LEARNING, ACCOUNTABILITY AND RESULTS				
School based per pupil funding - 5% rate increase			561,695	$561,695
New Northeast elementary school	34.3	1,862,325		$1,862,325
Watershed Charter School	1.0	56,050	62,700	$118,750
Special education programs	135.5	6,373,706		$6,373,706
Elementary School IEP Chairs	75.0	6,370,950		$6,370,950
Magnet programs	8.5	543,882	966,870	$1,510,752
English learner programs	44.0	2,502,080	200,000	$2,702,080
Assistant principals and support staff	12.0	915,600		$915,600
Staff development teachers	22.0	1,164,394		$1,164,394
Special education placements			2,030,194	$2,030,194
Device cost reductions			(5,960,766)	($5,960,766)
Subtotal	**332.3**	**$19,788,987**	**($2,139,307)**	**$17,649,680**
SAFE AND SUPPORTIVE ENVIRONMENT				
School counseling	33.0	1,963,654		$1,963,654
Health services	24.0	1,458,180		$1,458,180
Psychological services	1.0	50,406		$50,406
School social work	11.0	633,719		$633,719
Subtotal	**69.0**	**$4,105,959**	**$0**	**$4,105,959**
HIGH-PERFORMING WORKFORCE AND ALIGNMENT OF HUMAN CAPITAL				
Employee incentives and restructuring		28,543,272		$28,543,272
Employee compensation steps		18,137,060		$18,137,060
Cost of living adjustment		52,080,062		$52,080,062
Extended day support		3,426,403		$3,426,403
Substitute and miscellaneous pay rates		2,927,453		$2,927,453
Salary step for Executive Directors/Chiefs and Director salary scale adjustment		256,614		$256,614
Mandatory minimum wage increase		1,294,952		$1,294,952
Teacher National Certification stipend		596,000		$596,000
Substitute hiring (Kelly Services)			3,371,876	$3,371,876
Cabinet restructuring including benefits	(9.0)	(1,443,836)	(258,028)	($1,701,864)
Blueprint for Maryland's Future transfer to special revenue	(24.0)	(1,835,316)	0	($1,835,316)
Benefit costs - additional salaries and positions			15,986,237	$15,986,237
Benefit costs - healthcare, OPEB, FICA, unemployment, leave			859,795	$859,795
Subtotal	**(33.0)**	**$103,982,664**	**$19,959,880**	**$123,942,544**
OPERATIONAL EXCELLENCE				
Transportation replacement lifts			400,000	$400,000
Transportation replacement vehicles			250,000	$250,000
Contract buses			2,036,226	$2,036,226
Facilities construction Build to Learn staffing	3.0	292,150	85,000	$377,150
Preventative maintenance	9.0	505,733	3,270,750	$3,776,483
Contract maintenance, housekeeping and grounds			6,729,200	$6,729,200
Facilities school support specialist	1.0	83,278		$83,278
Energy management software			273,000	$273,000
Air purifier filters			885,132	$885,132
Information Technology security software			1,542,798	$1,542,798
Classroom display panels			2,650,000	$2,650,000

Program Description	FTE	Salary	Nonsalary	FY23 Proposed
Technology support contractors for student devices			4,920,000	$4,920,000
Internal Audit			25,650	$25,650
Utilities - gas, electric, fuel oil, water, and sewage			870,787	$870,787
Subtotal	**13.0**	**$881,161**	**$23,938,543**	**$24,819,704**
ONE-TIME REQUESTS				
Moving costs for new schools			225,250	$225,250
Start-up funds for Redhouse Run Elementary School			175,500	$175,500
Transportation safety vans			125,000	$125,000
School flooring			800,000	$800,000
Construction document management			525,000	$525,000
Subtotal one-time requests		**$0**	**$1,850,750**	**$1,850,750**
Subtotal for other built-ins and redirects	**(25.0)**	**($622,129)**	**$6,654,684**	**$6,032,555**
Total FY2023 General Fund Request	**356.3**	**$128,136,642**	**$50,264,550**	**$178,401,192**

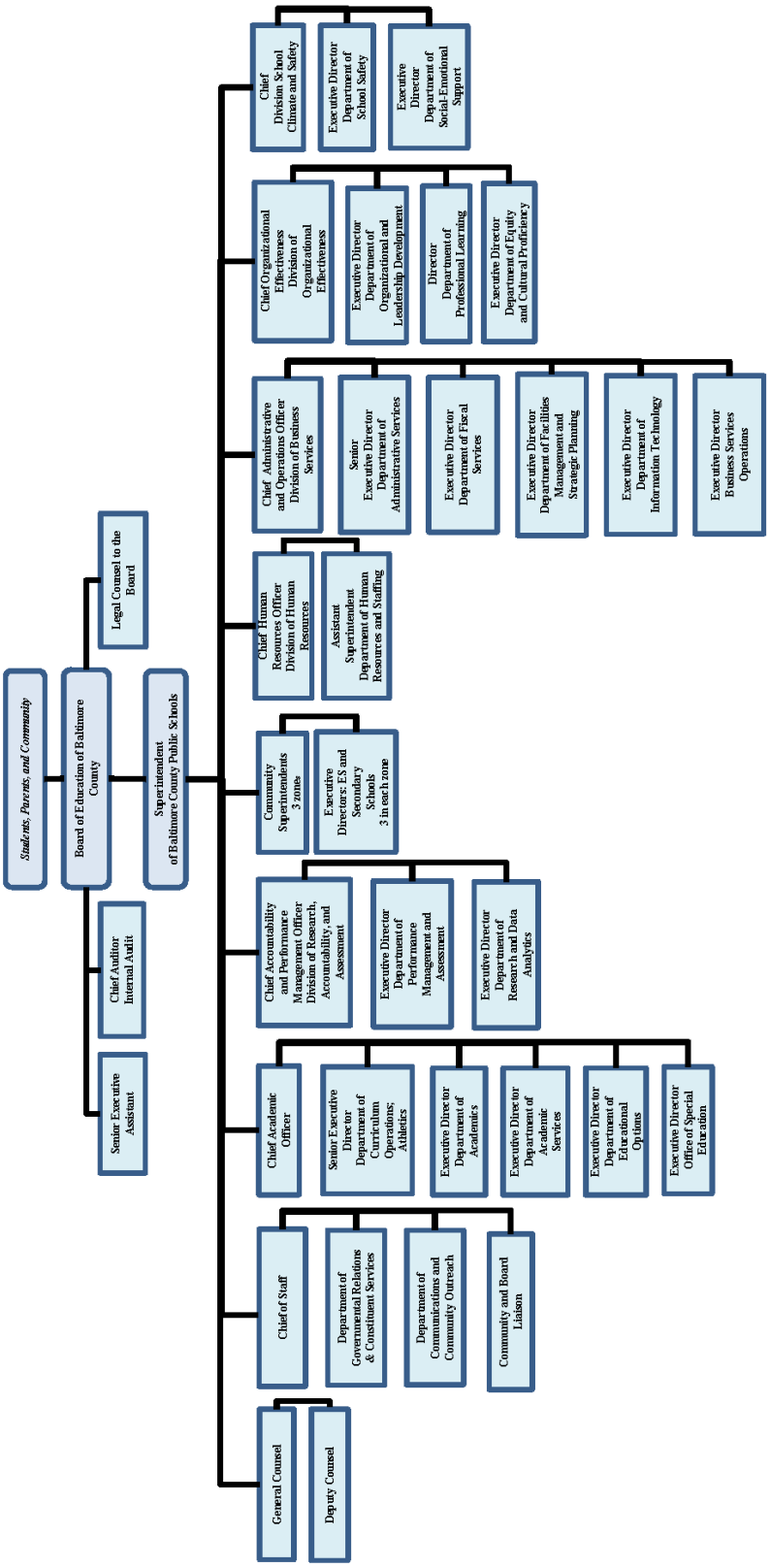
SUMMARY OF CHANGES TO GENERAL FUND

Program Description	FTE	Salary	Nonsalary	FY23 Proposed
FY2022 General Fund budget	14,320.3	$1,051,051,360	$625,781,058	$1,676,832,418
Less: FY2022 one-time budget			($1,050,000)	($1,050,000)
Plus: FY2023 requested ongoing additions	356.3	$128,136,642	$49,463,800	$177,600,442
Plus: FY2023 requested one-time additions			$1,850,750	$1,850,750
Subtotal Net Change	**356.3**	**$128,136,642**	**$50,264,550**	**$178,401,192**
Total FY2023 General Fund Budget	**14,676.6**	**$1,179,188,002**	**$676,045,608**	**$1,855,233,610**

I. Executive Summary

This page intentionally left blank.

BALTIMORE COUNTY PUBLIC SCHOOLS ORGANIZATION CHART



II. Organizational Section

MEMBERS OF THE BOARD OF EDUCATION OF BALTIMORE COUNTY

Julie C. Henn, Chair District 5 Elected 2018 4-year term	
Cheryl E. Pasteur, Vice Chair District 2 Elected 2018 4-year term	
Kathleen S. Causey District 3 Elected 2018 4-year term	
Dr. Erin R. Hager, Ph.D. Member-at-Large Appointed 2020 2-year term	
Moalie S. Jose Member-at-Large Appointed 2018 4-year term	
Russell T. Kuehn Member-at-Large Appointed 2018 4-year term	

Lisa A. Mack District 1 Elected 2018 4-year term	
Rodney R. McMillion District 7 Elected 2018 4-year term	
John H. Offerman, Jr. Member-at-Large Appointed 2018 4-year term	
Lily P. Rowe District 6 Elected 2018 4-year term	
Makeda Scott District 4 Elected 2018 4-year term	
Christian Thomas Student Member of the Board Selected 2021 1-year term	

BALTIMORE COUNTY DEMOGRAPHICS

Baltimore County is situated in the geographic center of Maryland, surrounding Baltimore City almost entirely. Baltimore City and Baltimore County are separate political units. Baltimore County is the third-most populous county in Maryland, with a population of 828,431 in 2018. The population is projected to grow by two percent to 847,000 by 2020.

The County is the third-largest land area of any political subdivision in the state of Maryland, with 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 2017	Baltimore County	State of Maryland
Population	832,468	6,006,401
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.

- 91 percent of County residents over the age of 25 have a high school diploma or higher.
- 39 percent of County residents over the age of 25 hold bachelor's degrees or higher. The national average is 30.3 percent.
- The County is home to five major colleges and universities, enrolling an estimated 63,786 students in fall 2017.
- Baltimore County offers 175 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 Attainment 2017	Percentage
Less than high school	3.0%
Some high school	5.8%
High school graduate (includes equivalency)	26.0%
Some college, no degree	19.6%
Associate's degree	6.6%
Bachelor's degree	22.5%
Graduate or professional degree	16.6%

Source: American Community Survey One-Year Estimates (2014 and 2017).

Income and Economy

The median household income in Baltimore County is $71.810 with a median housing unit value of $249,600. The per capita income has been close to Maryland's and is significantly above the national average. The number of households with less than $25,000 in effective buying income is lower than both the state and national average.

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

Baltimore County's Largest Employers	Product/Service	Employment
U.S. Social Security Admin	HQ/income security program	15,415
T. Rowe Price Group	Financial services	3,764
Community College of Baltimore	Community College	4,184
Greater Baltimore Medical Center	Medical services	3,742
MedStar Franklin Square Medical Center	Medical services	3,900
University of Maryland, Baltimore County	Higher education	2,217
Towson University	University	3,433
McCormick & Company	HQ / food flavorings	2,455
University of Maryland St. Joseph Medical Center	Medical services	2,611
BD Life Sciences, Diagnostic Systems	Medical, scientific equipment	1,900
CareFirst	Healthcare insurance	2,220
Sheppard Pratt Health Systems	Medical services	1,918
LifeBridge Health/Northwest Hospital center	Medical services	1,695
Stanley Black and Decker Global Tools and Storage Headquarters	Power tools, small appliances	1,600
Lockheed Martin	Aerospace / defense systems	1,519
Textron (formerly AAI)	Defense	1,500
United Parcel Service	Freight and Logistics	1,140
Stevenson University	University	1,094

Source: Baltimore County Department of Economic and Workforce Development 2020

Government

In FY2023 Baltimore County Public Schools will receive approximately 56% of its General Fund revenues from the Baltimore County Government. Public education funding made up 45.7% of the county's General Fund budget for FY2022.

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

Source: 2014 American Community Survey One-Year Estimates

Recreation and Culture

There are over 10,000 acres of parkland with boating, nature trails, camping, fishing, and canoeing in Baltimore County. Residents and tourists can also enjoy hike/bike trails along the Northern Central Railway and over 200 miles of waterfront. There are both public and private golf courses which provide excellent golfing for recreation and professional tours. Thoroughbred champions are bred and trained in the rolling valleys of Baltimore County; point-to-point and steeplechase races attract the international racing community. Cultural and historical landmarks and events can also be found throughout Baltimore County.

Transportation

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

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-fifth largest school system within the United States. BCPS students are served by 175 schools and centers, 168 of which have their own operating budgets for non-salary expenditures. The school system includes 107 elementary schools, 26 middle schools, 1 elementary/middle school, 24 high schools, 3 program schools, 9 school centers, 4 special education schools, and 1 elementary charter school.

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

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

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

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

Baltimore County Schools

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

- Third largest school system in Maryland by enrollment population.
- Third largest number of full time professional instructional staff in Maryland.
- Ninth highest average salaries 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

II. Organizational Section

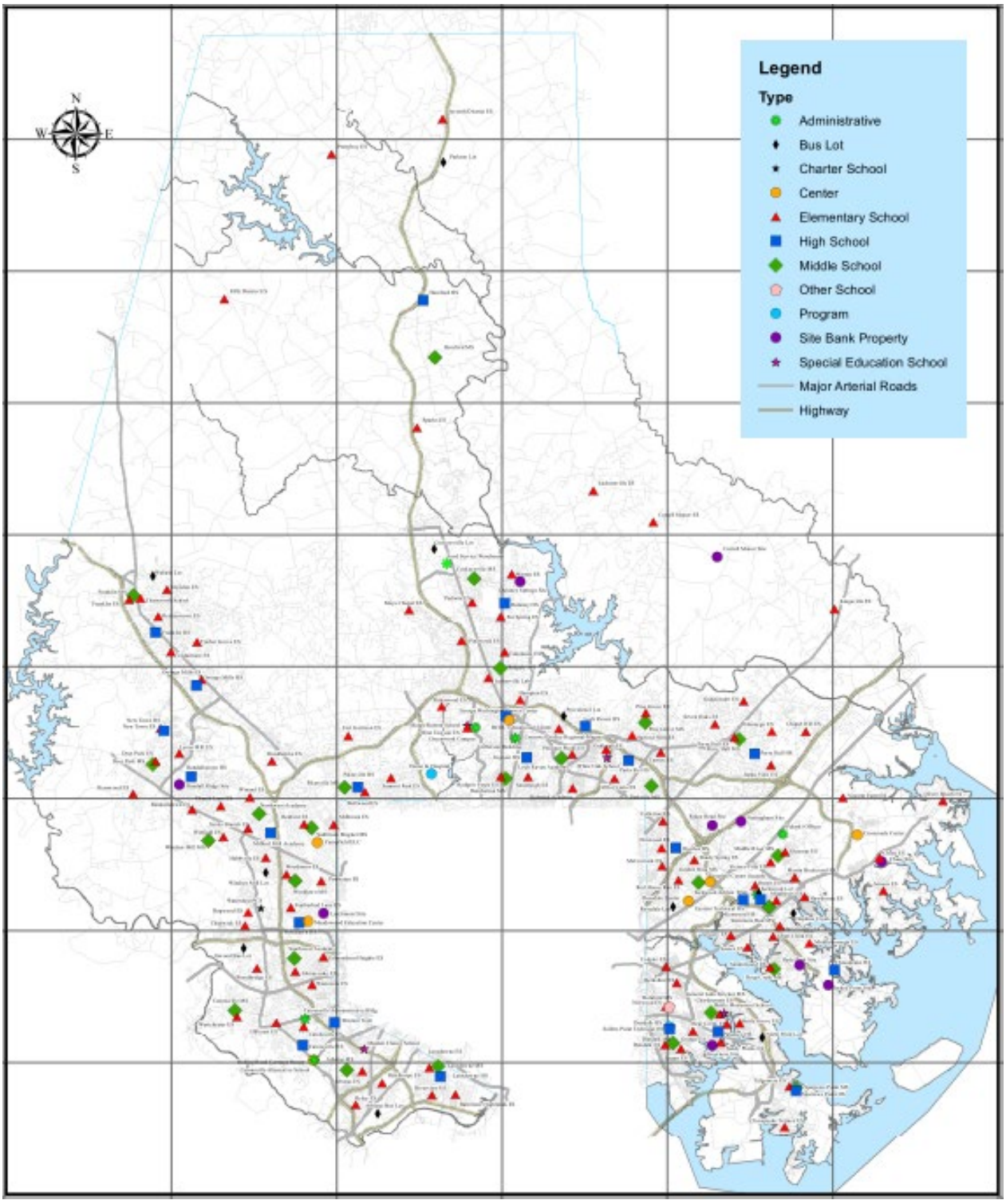
Item	Fiscal Year 2022	Item	Fiscal Year 2023
Actual Enrollment	111,120	Projected Enrollment	114,181
FY2022 Adopted General Fund Operating Budget	$1,676,832,418	FY2023 Proposed General Fund Operating Budget	$1,855,233,610
FY2022 Adopted Capital Budget	$249,974,297	FY2023 Proposed Capital Budget	$156,008,500
Number of Active English Learners (K-12) (as of 10/2020)	8,819	Number of Active English Learners (K-12) (as of 10/2021)	10,268
Number of students receiving special education services (as of 10/2020)	15,476	Number of students receiving special education services (as of 10/2021)	14,924
Students eligible to receive free and reduced-price meals (2020-2021)	58,865	Students eligible to receive free and reduced-price meals (2021-2022)	51,108
2019-2020 Number of Students in Magnet Programs	19,081	2020-2021 Number of Students in Magnet Programs	17,757
Number of Employees (11/01/2020)	>18,000	Number of Employees (11/01/2021)[1]	20,961
Number of Teachers (11/01/2020)	9,671	Number of Teachers (11/01/2021)	9,565
Number of Schools, Centers, and Programs	175	Number of Schools, Centers, and Programs	176
2020-2021 Number of Bus Routes	N/A	2021-2022 Number of Bus Routes	pending
2021-2022 School Meals Served (projected)	14,377,239	2022-2023 School Meals Served (projected)	14,602,621
Due to the global COVID-19 pandemic 2019-2020 SAT Day was canceled.		Average SAT composite score Grade 11 2020-2021 SAT Day.	pending
Due to the global COVID-19 pandemic 2019-2020 SAT Day was canceled		Percentage of Grade 11 students participating 2020-2021 SAT Day.	pending

[1] Number of employees includes 3,4912 substitute teachers.

BCPS Achievement & Awards

- Ronnie Franklin, a graduating senior from Woodlawn High School, participated in the Early College Program and will receive his Associate's degree three days before his high school diploma. He has been accepted into the honors program at Bowie State University and has received a full-ride scholarship.
- Two BCPS students, Vednansh Sawhney (Parkville Middle School) and Lila Kassouf (Dumbarton Middle School), earned honors in the 2021 Maryland History Day competition.
- Ninety-two BCPS seniors earned the Maryland Seal of Biliteracy this year, an honor that recognizes their high proficiency in listening, speaking, reading, and writing in one or more languages other than English.
- Eastern Technical High School and Western School of Technology and Environmental Science rank among the top 10 high schools in Maryland according to the 2021 Best High Schools list compiled by U.S. News & World Report.
- The Education Foundation of Baltimore County Public Schools, Inc., in partnership with Federal Realty, hosted a grand opening celebration for the second location of The Exchangeree, a resource center for BCPS teachers.
- Dulaney High School senior Kathy Yao was one of only 20 in the nation to be named 2021 Presidential Scholar.
- Paige Holley, a senior lacrosse player at Parkville High School, was honored as a McCormick 2021 Unsung Hero with a scholarship worth $40,000 over four years.
- Six BCPS schools were honored for outstanding participation in "Green 60: Our Planet, Our Home:" Hillcrest Elementary, Pleasant Plains Elementary, Catonsville Middle, Cockeysville Middle, Eastern Technical High, and Towson High.

Details of achievements and awards available on BCPS Web site (www.bcps.org).



Baltimore County Public Schools Facilities, 2021-2022 School Year

BCPS VISION AND COMPASS

THE COMPASS
OUR PATHWAY TO EXCELLENCE

BCPS

VISION, PURPOSE, AND CORE VALUES

VISION

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

PURPOSE

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

CORE VALUES

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

1

The Compass: Our Pathway to Excellence, Baltimore County Public Schools

II. Organizational Section

Goal: College and Career Success

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

Focus Area 1: Learning, Accountability, and Results

Progress Indicators	Compass Commitments
English Language Arts / Literacy Achievement	• Increase the percentage of students meeting or exceeding the State of Maryland's ELA/Literacy standards for college and career readiness.
Mathematics Achievement	• Increase the percentage of students meeting or exceeding the State of Maryland's Mathematics standards for college and career readiness. • Increase the number of Grade 8 students participating and successfully completing Algebra 1 in middle school.
Science Achievement	• Increase the percentage of students meeting or exceeding the State of Maryland's Science assessment standards.
Social Studies Achievement	• Increase the percentage of students meeting or exceeding the State of Maryland's Social Studies assessment standards. * **Dependent on assessment availability*
Equity Access to Advanced Coursework	• Close the gap between student groups in gifted and talented (GT) identification.
English Learner Progress	• Increase the percentage of English Learner students making progress toward English proficiency.
College and Career Readiness	• Increase the percentage of BCPS graduates who meet the State of Maryland's standards for college and career success.

Focus Area 2: Safe and Supportive Environment

Progress Indicators	Compass Commitments
Student Engagement	• Increase student attendance and reduce the number of students who are chronically absent. • Increase the percentage of students who respond favorably to Stakeholder Survey items in the areas of student support and belonging.
Safe and Supportive Learning Environment	• Close gaps between student groups in suspension rates to reduce disproportionate impact for overrepresented students. • Increase the percentage of students who respond favorably to Stakeholder Survey items in the areas of social-emotional well-being and physical safety. • Ensure the emergency preparedness of schools.

II. Organizational Section

Goal: College and Career Success

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

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

Progress Indicators	Compass Commitments
High-Performing Workforce	• Increase teacher retention through proactive measures that maximize the system's human capital capacity. • Promote higher levels of teacher attendance through employee and supervisor training and wellness activities. • Increase the percentage of teachers working within their area of certification through efforts to recruit and retain in national critical shortage areas.

Focus Area 4: Community Engagement and Partnerships

Progress Indicators	Compass Commitments
Family and Community Engagement	• Maintain high levels of family and community engagement and increase the effective use of partner resources.
Multilingual Outreach	• Increase the resources provided to serve non-English speaking students and their families.

Focus Area 5: Operational Excellence

Progress Indicators	Compass Commitments
Fiscal Responsibility	• Increase efficiencies in fiscal processes and improve the effectiveness of practices through technology improvements and the implementation of new procedures.
Physical Resource Management and Sustainability	• Ensure adherence to BCPS' Sustainability standard for energy consumption to support the effective use of physical resources. • Support safe and secure buildings through increased maintenance efficiencies in addressing and resolving building repairs and routine maintenance.
Information Technology Support and Services	• Decrease the time required to resolve technical assistance requests to support efficient operations in schools and offices.
School Utilization	• Optimize utilization levels that support safe and secure environments and minimize the impact of overcrowding.
Transportation Effectiveness	• Increase the percentage of daily bus runs arriving within an established window.

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

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

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

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

Operating budget priorities set by the superintendent require the approval of the board of education and the county government. The superintendent's initial budget proposal is presented to the Board of Education at the first board meeting in January. The Board then holds a public hearing before conducting any work sessions. Thereafter, the Board endorses a budget to be forwarded to the county executive, by March 1st, 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 takes 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 11, 2022	Superintendent presents proposed budget to the Board
January 18, 2022	Board public hearing and work session
January 25, 2022 February 2022	Board work sessions on FY2023 operating budget
February 22, 2022	Board votes on the FY2023 budget
April 2022	County executive presents budget recommendations to the county council
April 2022	County council holds a public hearing on all county budgets
April 5, 2022	Board Meeting – Annual Budget Appropriation Transfer for FY2022 operating budget
May 2022	County council work session on Baltimore County Public Schools budget
May 2022	County council votes to adopt budget
July 1, 2022	Funds available
July 12, 2022	Distribution of the Adopted Operating Budget document

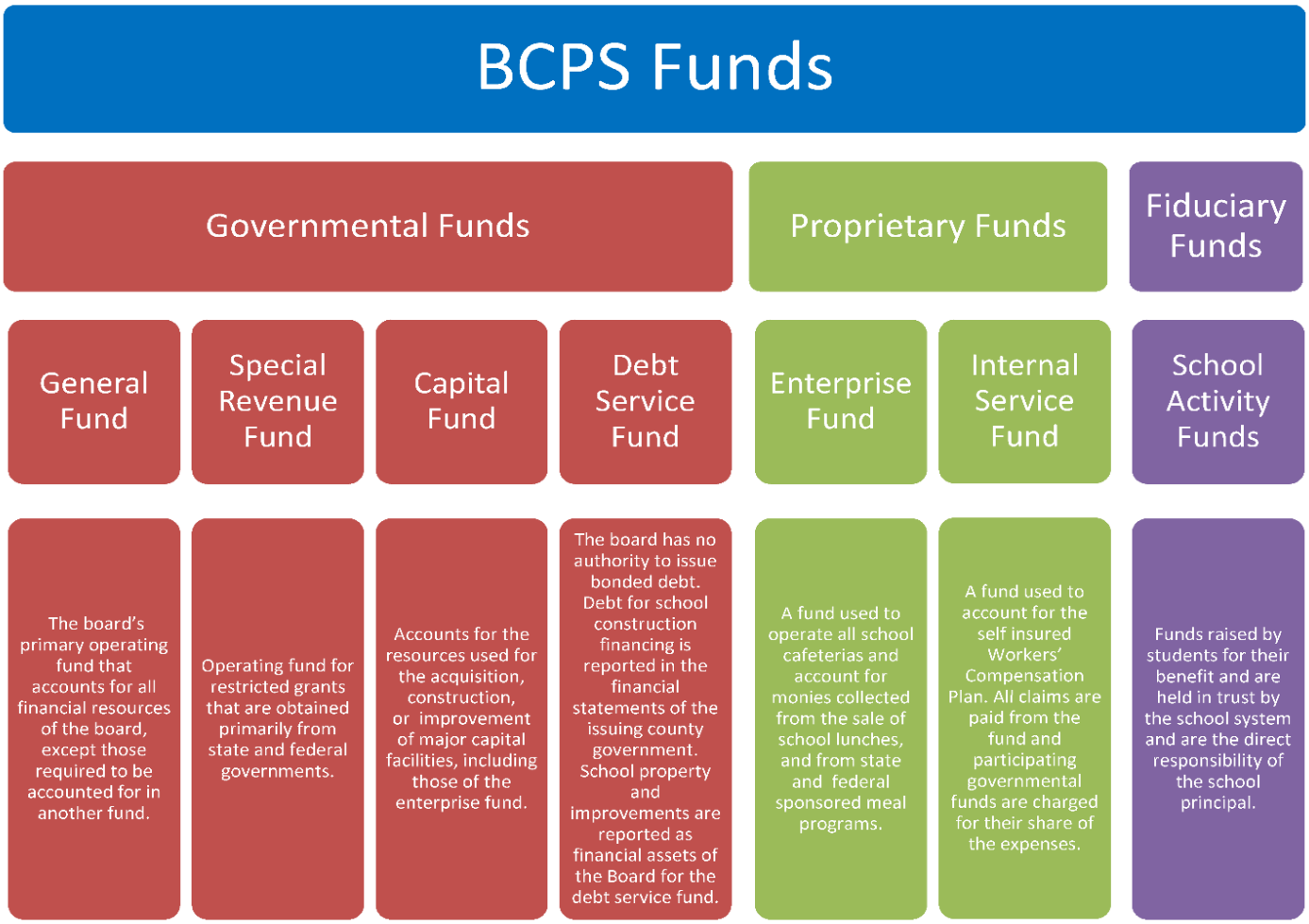
Capital Budget Process

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

Capital projects approved by the Board are first submitted to the Interagency Commission on School Construction (IAC) of the State Public School Construction Program to request state funding according to approved criteria. State funding levels for Baltimore County are limited to 56% of approved expenditures. The state and local cost sharing formula varies by county throughout the state. A project often entails improvements that go beyond minimum state criteria, and the cost of these improvements must be borne entirely by the local government. Baltimore County Government has also provided "forward funding" in anticipation of future state contributions for projects with preliminary planning approval. This process accelerates construction schedules, and the county is later reimbursed for these expenditures with state funds. IAC decisions are made in conjunction with legislative approval of the state's operating and capital budget during the spring session of the Maryland General Assembly.

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

Date	Event
May 19, 2021	Public hearing on capital requests
July 13, 2021	Present proposed capital schedule to the Board
August 10, 2021	Superintendent presents proposed state capital request to the Board
August 24, 2021	Board work session
September 14, 2021	Board votes on superintendent's proposed state capital request
October 2021	State request due to the IAC Public School Construction Program
November 2021	IAC issues recommendations for state funding request
December 2021	Appeal hearing to IAC for state funding request
December 21, 2021	Superintendent presents county capital request to the Board
January 25, 2022	Board Meeting (County Capital Request – Final Approval)
January 2022	Presentation to the County Planning Board for county funding request
April 2022	State legislature approves state capital budget
April 2022	County executive presents the proposed county capital budget to the county council
May 2022	County council votes to adopt the county capital budget
July 1, 2022	Funds available
July 12, 2022	Distribution of the Adopted Operating Budget document



BUDGET ADMINISTRATION AND MANAGEMENT

The Baltimore County Public Schools' (BCPS) budget provides the funding to implement programs efficiently and effectively in the school system for FY2023. The FY2023 budget begins July 1, 2022 and ends June 30, 2023. It corresponds to the 2022–2023 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 the 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 the governmental funds are reported using the budgetary basis of accounting

that differs from generally accepted accounting principles (GAAP). The budget includes the use of appropriated fund balance and as previously noted, current-year encumbrances only. Neither of these are reported under 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 of accounting 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 the accrual basis of accounting. 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; however, the Board must submit a report detailing the transfer 15 days after the end of each month. Budget appropriation transfers (BATs) between categories must have Baltimore County council approval. The 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 Baltimore County council must approve a supplemental budget appropriation before additional funds can be spent.

Fund Balance

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

Debt Obligation

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

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

Long-term Financial Policies

Because the Board is fiscally dependent upon county, state, and federal governments to finance long-term operations, financial policies focus on managing our annual appropriation within the narrow legal restrictions set by state and county law and 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 were 99% accurate pre-pandemic through FY2020, well within 5% of state projections as required by law. BCPS is evaluating its future projection assumptions in light of the pandemic's impact on enrollment.

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

Revenue

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

The State of Maryland provides funding for unrestricted revenues using formulas based on student enrollment, county wealth, the number of pre-1960 school buildings, and in some cases, a consumer price index adjustment. These major state aid categories are identified in the financial section as Foundation Program, Compensatory Aid, Transportation and Special Education Formula. Estimates of the projected level of state funding are provided by MSDE as the budget is being prepared.

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

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

Under Maryland Law, the General Fund and the Special Revenue Fund comprise the Operating Expense Fund, which reflects all financial resources used for the basic operations of the school system, including the basic education programs. Most General Fund revenues are driven in some manner by changes in enrollment. Enrollment trends, and as a result, revenues, increased between 1987 and 2004. A gradually declining trend began in 2005 and reversed in 2009. Systemwide enrollments dropped in FY2021 and remained flat in FY2022 due to the pandemic, but enrollment is projected to start trending upward again beginning in FY2023. 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 throughout the country. The cohort survival method "ages" the student population ahead through the grade levels to the projected years. It is based on the assumption that past ratios for grade-to-grade movement will have predictive value for the future.

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

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

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

- Program changes (e.g., 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 Schools.

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

Expenditure Category

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

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

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

- Office of the Principal
- Instructional Administration and Supervision

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

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

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

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

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

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

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

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

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

Funds for instructional materials and supplies may be managed either at the school site or by central administration. Funds managed by the schools include the baseline allocation, which is based primarily on enrollment, and may include magnet and/or other special program funding. Central offices manage instructional costs for items that are a systemwide priority, such as instructional staff development or technology. All school-based copier and printer costs have been centralized with the Office of Purchasing, and all technology has been fully transitioned to a central budget in the Department 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 are 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 most routine recurring expenditures. The allocation of funds to the site is based primarily on enrollment for baseline expenses and some special education costs. Magnet and special program funds are determined on an individual school basis.

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

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

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

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

Student Personnel Services includes expenditures for activities designed to improve student attendance at school and to address student problems in the home, the school, and the community. The pupil personnel worker uses casework techniques in working with parents, pupils, and 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 health suites in the schools.

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

Operation of Plant consists of housekeeping activities to keep the physical plant open, comfortable, safe, and ready for use. This involves such things as cleaning, disinfecting, heating, lighting, communications, moving furniture, handling materials, caring for grounds, and other 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 operations budget includes a specific line for overtime salaries because the custodial and grounds staff 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 to building systems (heating, cooling, ventilation, electrical, and plumbing) and finishes (floors, walls, ceiling, lights, and fixtures).

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

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

Capital Outlay includes expenditures related to the cost of directing and managing the acquisition, construction, and renovation of land, buildings, and

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

Expenditure Objects

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

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

Contracted Services are services performed by vendors who are outside of the Baltimore County Public Schools' system. Expenditures for renting land, buildings, equipment, and vehicles are also considered contract services. Among the services that Baltimore County Public Schools purchase include repairs and maintenance of equipment and buildings; trash removal; construction; advertising; transportation; printing and binding; professional and technical services such as auditors, medical doctors, 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 and other employee benefits, travel, insurance, utilities, telecommunications, professional dues, staff development expenses and other 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.

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*

POLICY 3111

Policy Board of Education of Baltimore County

Adopted: 09/18/68
Revised: 06/19/80
Revised: 07/09/02
Readopted: 01/08/08
Revised: 02/05/13
Readopted: 07/14/20

Copyright ©2020 Baltimore County Public Schools. All rights reserved.

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 adopted 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*

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

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

Copyright ©2018 Baltimore County Public Schools. All rights reserved.

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.

Legal References: *Annotated Code of Maryland*, Education Article §4-102, *County Superintendent as Executive Officer, Secretary, and Treasurer of the Board*

POLICY 3121

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
Adopted: 09/18/68
Revised: 01/14/03
Re-Adopted: 01/08/08
Revised: 04/23/13
Revised: 09/11/18

Copyright ©2018 Baltimore County Public Schools. All rights reserved.

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 for unless prohibited by the granting agency.

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

Copyright ©2018 Baltimore County Public Schools. All rights reserved.

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*

POLICY 3123

Policy	Board of Education of Baltimore County
Adopted:	09/18/68
Revised:	01/14/03
Readopted:	06/10/08
Revised:	12/04/12
Revised:	03/06/18

Copyright ©2018 Baltimore County Public Schools. All rights reserved.

POLICY 3150

NON-INSTRUCTIONAL SERVICES: Non-Instructional Services

Board Insurance Program

I. Policy Statement

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

II. Implementation

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

B. The Board directs the Superintendent to implement this policy.

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

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

POLICY 3150

Policy	Board of Education of Baltimore County
Adopted:	09/18/68
Revised:	06/19/80
Revised:	06/12/07
Revised:	01/10/12
Revised:	02/07/17

Copyright ©2017 Baltimore County Public Schools. All rights reserved.

RULE 3150

NON-INSTRUCTIONAL SERVICES: Non-Instructional Services

Board Insurance Program

I. Purpose

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

II. Types of Insurance

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

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

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

C. Equipment Breakdown (Boiler and Machinery) Coverage
   Coverage shall be arranged against loss or damage resulting from boiler or pressure vessel explosion, mechanical breakdown, or electrical breakdown.

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

E. Automobile Liability

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.

J. Underground Storage Tank Liability and Cleanup Insurance

The Board shall arrange for underground storage tank liability and cleanup insurance sufficient to meet financial responsibility requirements imposed.

by the United States Environmental Protection Agency and to protect the Board from undue financial loss associated with an accidental, sudden, or gradual release of petroleum or other chemicals from those underground storage tanks subject to such requirements.

K. Catastrophic Student Accident Insurance
Coverage shall be arranged for catastrophic student accident medical expense coverage for all Baltimore County Public Schools' (BCPS) students participating in a school-sponsored activity that is sanctioned and scheduled by BCPS. Such coverage shall be in excess of other valid and collectible insurance.

III. Reporting

A. The Office of Risk Management shall establish procedures for reporting losses under any of the above listed coverages.

B. Upon becoming aware of an incident that may lead to a liability claim against the school system or when a liability claim is received, the school principal or office head shall report those incidents immediately to the Office of Risk Management.

C. In accordance with Board of Education Policy 8410, *Reporting Fraud, Waste, Abuse or Unlawful Acts*, each Board employee shall immediately report instances of suspected fraud or fiscal impropriety through the anonymous fraud tip line or to his/her immediate supervisor.

D. Employees shall cooperate upon request and assist in completing necessary claim forms and obtaining information that would assist in settling a claim.

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*

RULE 3150

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

Copyright © 2017 Baltimore County Public Schools. All rights reserved.

POLICY 3225

NON-INSTRUCTIONAL SERVICES: Purchasing

Furniture, Fixtures and Equipment

I. Policy Statement

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

II. Standards

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

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

III. Implementation

The Board directs the Superintendent to implement this policy.

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

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

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

Board of Education Policy 3209, *Purchasing Principles*

Board of Education Policy 3210, *Purchasing Guidelines*

Board of Education Policy 3620, *Inventories*

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

POLICY 3225

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

Copyright © 2017 Baltimore County Public Schools. All rights reserved.

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

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* \

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

Copyright © 2017 Baltimore County Public Schools. All rights reserved.

POLICY 7110

NEW CONSTRUCTION: Planning

Determining Needs

I. Philosophy

A. The Board of Education of Baltimore County (Board) must be responsive to changing enrollment patterns to sustain high quality educational programs for all students. The Board further recognizes the need to have a comprehensive and coordinated approach for planning school facilities in order to promote student achievement.

B. The Board believes setting clear criteria for the prioritization of planning and funding requests ensures that system and student needs are central to decision making.

II. Implementation

A. The Superintendent shall establish procedures that ensure comprehensive planning. In developing these procedures, the following factors should be taken into consideration:

1. The current condition of facilities and projected demographics of the student population.
2. Implementation of the instructional program.
3. Community involvement; and
4. The availability of fiscal resources from all funding authorities.

B. The Board directs the Superintendent to implement this policy.

Related Policies: Board of Education Policy 1280, Boundary Changes
Board of Education Policy 7240, *School Site Selection and Acquisition*
Board of Education Policy 7250, *School Building Design*
Board of Education Policy 7310, *Determination of School Construction Costs*

POLICY 7110

Policy
Adopted: 09/25/69
Revised: 01/12/11
Revised: 05/10/16

Board of Education of Baltimore County

RULE 7110

NEW CONSTRUCTION: Planning

Determining Needs

I. Purpose

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. Definitions

A. *Capital Improvement Program (CIP)*
A comprehensive five-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 local education agencies (LEAs) by the state of Maryland in accordance with its administrative procedures guide. The EFMP identifies the LEA projected facility needs. The analysis and conclusions therein must be able to substantiate all public school construction projects.

C. *Interagency Committee 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. The IAC is composed of the State Superintendent of Schools, the Director of the Maryland Office of Planning, the Secretary of the Department of General Services, and the Executive Director of the State School Construction Program.

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.

E. State Rated Capacity (SRC)
Defined by the State of Maryland as the maximum number of students who can reasonably be accommodated in a facility without significantly hampering delivery of the given educational program. The SRC is calculated as the product of the number of teaching stations in a school and a state-determined student-to-classroom ratio.

III. Procedures

The following procedures, criteria or standards apply to the facilities planning process:

A. Enrollment Forecasts
1. Student population and community development trends serve as the basis for long-range planning.
2. In consultation with the assistant superintendents, 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 EFMP.

The inventory shall contain pertinent historical and current building information to support the capital improvement program in accordance with the IAC and the *State of Maryland Public School*

Construction Program Administrative Procedures Guide.

2. The Department of Physical Facilities 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.
3. The Department of Physical Facilities will establish criteria, methods, and procedures for conducting evaluations of school buildings.
4. The Departments of Fiscal Services, Physical Facilities and Strategic Planning and Research will prepare and submit annually to the Superintendent documentation in support of the CIP and the EFMP.

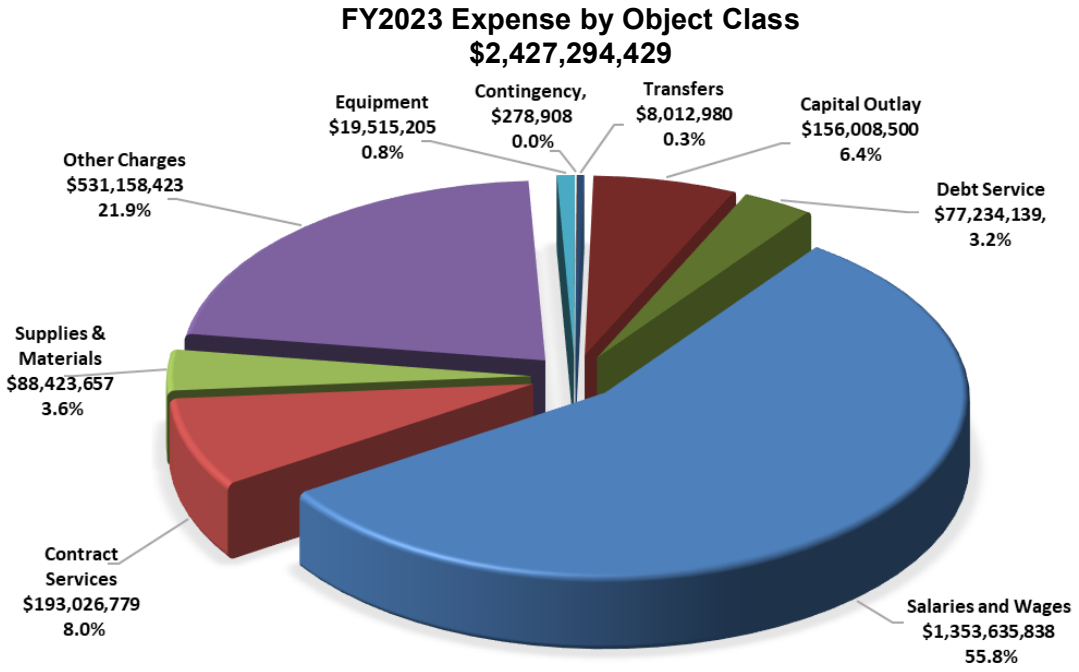
Related Policies: Board of Education Policy 1280, *Boundary Changes*
Board of Education Policy 7240, *School Site Selection and Acquisition*
Board of Education Policy 7250, *School Building Design*
Board of Education Policy 7310, *Determination of School Construction Costs*

Rule Superintendent of Schools

Approved: 09/25/69
Revised: 08/11/77
Edited: 12/14/81
Revised: 09/27/90
Revised: 01/12/11
Revised: 05/10/16

Copyright © 2016 Baltimore County Public Schools. All rights reserved.

BUDGET AT A GLANCE



Budget Revenue Sources - All Funds

	General Fund	Special Revenue Fund	Capital Projects Fund	Debt Service Fund	Enterprise Fund	Internal Service Fund
FY19 Actual	$1,535,558,243	$81,954,278	$112,470,764	$54,389,583	$50,240,658	$9,938,528
FY20 Actual	$1,615,734,958	$90,721,526	$129,228,004	$61,587,074	$41,450,168	$9,407,760
FY21 Actual	$1,644,029,533	$118,633,062	$86,122,036	$67,871,669	$25,749,919	$14,317,425
FY22 Adj Budget	$1,676,832,418	$253,505,679	$249,974,297	$71,767,194	$50,277,474	$9,984,199
FY23 Proposed	$1,855,233,610	$272,219,336	$156,008,500	$77,234,139	$55,546,274	$11,052,570

Full Time Equivalent Positions (FTEs)

FUND	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
GENERAL FUND	14,163.8	14,388.1	14,463.2	14,320.3	14,676.6
SPECIAL REVENUE FUND	742.1	752.5	780.7	936.3	1,380.3
PROPRIETARY FUNDS	624.6	642.5	647.4	652.2	653.2
TOTAL NUMBER OF POSITIONS	**15,530.5**	**15,783.1**	**15,891.3**	**15,908.8**	**16,710.1**

SUMMARY OF ALL FUNDS - REVENUE

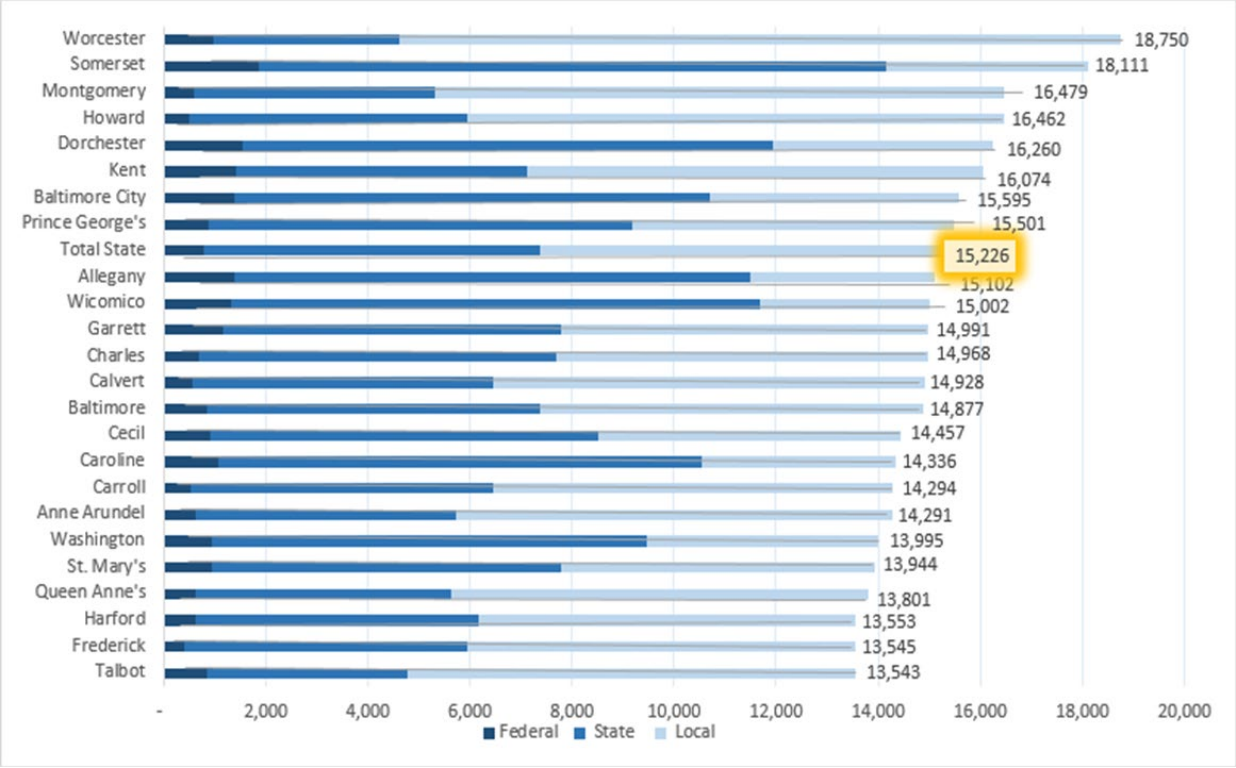
REVENUE	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
BALTIMORE COUNTY					
GENERAL FUND	816,970,718	851,562,508	861,085,777	889,311,619	1,039,843,036
SPECIAL REVENUE FUND	4,896	1,824	48,699	5,000	5,000
CAPITAL PROJECTS FUND	74,145,618	79,556,429	61,164,080	203,919,767	48,361,000
DEBT SERVICE FUND	54,389,583	61,587,074	67,871,669	71,767,194	77,234,139
ENTERPRISE FUND	0	0	0	0	2,843,901
SUBTOTAL BALTIMORE COUNTY	**$945,510,815**	**$992,707,835**	**$990,170,225**	**$1,165,003,580**	**$1,168,287,076**
STATE					
GENERAL FUND					
FOUNDATION PROGRAM	405,245,746	416,972,148	425,218,880	416,751,888	471,644,850
GEOGRAPHIC COST OF EDUCATION INDEX	6,180,038	6,355,523	6,489,680	6,369,190	6,903,262
STATE COMPENSATORY EDUCATION	148,756,115	154,224,738	160,496,650	143,897,768	145,440,100
LIMITED ENGLISH PROFICIENCY	24,269,786	27,865,731	32,799,228	32,379,743	44,070,745
SPECIAL EDUCATION	37,503,243	40,255,835	42,980,323	41,250,327	53,266,517
TRANSPORTATION AID	32,180,664	34,544,913	35,413,886	31,641,765	31,956,763
OUT-OF-COUNTY LIVING	1,132,528	1,159,251	940,167	1,100,000	950,000
NONPUBLIC PLACEMENTS	21,173,747	21,471,646	19,563,364	22,807,583	23,413,446
BLUEPRINT FOR MD'S FUTURE	0	21,530,801	21,675,880	52,620,977	83,333
AGING SCHOOLS PROGRAM	874,227	1,583,041	813,465	874,227	874,227
GRANT REVENUES	0	86,000	105,000	144,000	398,000
SPECIAL REVENUE FUND					
GRANT REVENUES	5,175,681	7,939,037	5,465,337	32,535,124	25,095,332
CAPITAL PROJECTS FUND					
PUBLIC SCHOOL CONSTRUCTION PROGRAM	38,190,018	49,462,519	24,007,239	46,054,530	107,647,500
ENTERPRISE FUND					
REIMBURSEMENT OF PORTION OF FOOD COSTS	1,535,187	1,896,402	1,837,833	1,262,239	1,954,597
SUBTOTAL STATE	**$722,216,980**	**$785,347,585**	**$777,806,932**	**$829,689,361**	**$913,698,672**
FEDERAL REVENUE					
GENERAL FUND					
ROTC REIMBURSEMENTS	668,181	689,609	596,034	650,000	600,000
SPECIAL REVENUE FUND					
GRANT REVENUES	76,127,232	82,199,855	112,947,836	220,315,297	246,429,973
ENTERPRISE FUND					
REIMBURSEMENT OF PORTION OF FOOD COSTS	32,499,279	27,859,858	16,551,032	36,322,039	38,892,068
DONATION OF FOOD COMMODITIES	3,071,668	2,659,986	1,253,162	3,071,668	2,659,986
SUBTOTAL FEDERAL	**$112,366,360**	**$113,409,308**	**$131,348,064**	**$260,359,004**	**$288,582,027**
OTHER REVENUE					
GENERAL FUND					
OUT-OF-COUNTY LIVING - MD LEAS	1,924,070	1,909,745	1,237,801	1,900,000	1,200,000
TUITION	163,828	151,444	80,291	137,000	80,000
OTHER REVENUE	6,644,893	5,372,025	3,207,776	3,671,000	3,184,000
PRIOR YEAR FUND BALANCE	31,777,459	30,000,000	31,325,331	31,325,331	31,325,331
SPECIAL REVENUE FUND					
GRANT REVENUES	646,469	580,810	457,198	650,258	689,031
ENTERPRISE FUND					
CHARGES FOR SALES & SERVICES	12,706,535	8,807,016	27,487	9,571,528	9,144,722
MISCELLANEOUS	427,989	226,906	6,080,405	50,000	51,000
PRIOR YEAR FUND BALANCE	0	0	0	0	0
INTERNAL SERVICE FUND					
SELF INSURANCE CONTRIBUTIONS	9,938,528	9,407,760	14,317,425	9,984,199	11,052,570
CAPITAL PROJECTS FUND					
OTHER REVENUE	135,128	209,056	950,717	0	0
SUBTOTAL OTHER	**$64,364,899**	**$56,664,762**	**$57,684,431**	**$57,289,316**	**$56,726,654**
TOTAL REVENUE	**$1,844,459,054**	**$1,948,129,490**	**$1,957,009,652**	**$2,312,341,261**	**$2,427,294,429**

[1] County revenue required to support Community Eligibility Provision (CEP) expansion to 87 schools.

SUMMARY OF ALL FUNDS - EXPENDITURES

EXPENDITURES	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
GENERAL FUND					
ADMINISTRATION	49,387,884	53,467,577	59,192,640	56,941,202	63,130,897
MID-LEVEL ADMINISTRATION	101,026,031	103,604,758	102,892,601	112,145,931	123,326,269
INSTRUCTIONAL SALARIES	536,767,567	561,965,847	558,748,546	581,497,370	646,843,046
INSTRUCTIONAL TEXTBOOKS & SUPPLIES	26,895,874	25,476,560	23,143,475	23,242,188	24,782,494
OTHER INSTRUCTIONAL COSTS	67,442,862	60,820,070	50,939,724	49,831,315	53,513,245
SPECIAL EDUCATION	196,876,852	212,619,460	216,892,897	226,499,586	259,583,383
STUDENT PERSONNEL	13,144,497	14,805,302	15,284,883	16,914,424	19,037,370
HEALTH SERVICES	16,146,019	17,117,408	16,635,760	18,893,929	22,010,059
STUDENT TRANSPORTATION	73,744,624	72,719,249	65,703,551	84,829,483	94,839,208
OPERATION OF PLANT	99,927,195	104,838,085	101,623,350	115,921,144	127,445,837
MAINTENANCE OF PLANT	39,376,148	41,690,404	41,700,385	43,295,059	56,007,705
FIXED CHARGES	279,517,642	305,800,806	325,853,593	341,793,151	358,469,620
CAPITAL OUTLAY	3,908,312	4,659,775	4,474,067	5,027,636	6,244,477
SUBTOTAL GENERAL FUND	**$1,504,161,507**	**$1,579,585,301**	**$1,583,085,472**	**$1,676,832,418**	**$1,855,233,610**
SPECIAL REVENUE FUND					
SPECIAL REVENUE PROGRAMS	82,814,050	91,269,590	118,883,865	253,505,679	272,219,336
SUBTOTAL SPECIAL REVENUE FUND	**$82,814,050**	**$91,269,590**	**$118,883,865**	**$253,505,679**	**$272,219,336**
CAPITAL PROJECTS FUND					
CAPITAL OUTLAY	111,922,160	129,179,981	85,835,807	249,974,297	156,008,500
SUBTOTAL CAPITAL PROJECTS FUND	**$111,922,160**	**$129,179,981**	**$85,835,807**	**$249,974,297**	**$156,008,500**
DEBT SERVICE FUND					
DEBT SERVICE-PRINCIPAL	36,578,000	44,065,000	42,320,000	49,646,000	49,793,000
DEBT SERVICE-INTEREST	17,811,583	17,522,074	25,551,669	22,121,194	27,441,139
SUBTOTAL DEBT SERVICE FUND	**$54,389,583**	**$61,587,074**	**$67,871,669**	**$71,767,194**	**$77,234,139**
PROPRIETARY FUNDS					
FOOD SERVICE ENTERPRISE FUND	50,708,725	45,259,718	36,352,682	50,277,474	55,546,274
INTERNAL SERVICE FUND	9,814,680	6,012,039	2,892,836	9,984,199	11,052,570
SUBTOTAL PROPRIETARY FUNDS	**$60,523,405**	**$51,271,757**	**$39,245,518**	**$60,261,673**	**$66,598,844**
TOTAL EXPENDITURES	**$1,813,810,705**	**$1,912,893,703**	**$1,894,922,331**	**$2,312,341,261**	**$2,427,294,429**

Total Cost Per Student in Maryland FY2019-2020



Source: Maryland State Department of Education

SUMMARY OF ALL FUNDS - EXPENDITURES BY OBJECT CLASS

EXPENDITURES	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
GENERAL FUND					
SALARY AND WAGES	935,703,688	985,534,250	975,307,067	1,051,051,360	1,179,188,002
CONTRACT SERVICES	139,367,885	132,258,665	129,117,691	122,748,887	145,469,401
SUPPLIES AND MATERIALS	46,187,770	43,809,436	39,924,503	41,987,586	46,220,912
OTHER CHARGES	371,947,564	400,700,935	423,730,218	443,738,480	465,081,359
EQUIPMENT	10,954,600	17,282,015	15,005,993	17,306,105	19,273,936
SUBTOTAL GENERAL FUND	**$1,504,161,507**	**$1,579,585,301**	**$1,583,085,472**	**$1,676,832,418**	**$1,855,233,610**
SPECIAL REVENUE FUND					
SALARY AND WAGES	49,749,803	55,274,354	62,063,443	155,191,386	151,934,156
CONTRACT SERVICES	6,991,888	8,304,484	6,257,409	11,869,208	46,435,541
SUPPLIES AND MATERIALS	5,610,966	6,512,579	28,957,969	29,544,938	18,319,250
OTHER CHARGES	19,133,446	20,237,872	18,646,671	47,841,231	47,276,140
EQUIPMENT	249,187	231,639	218,094	230,758	241,269
TRANSFERS	1,078,760	708,662	2,740,279	8,828,158	8,012,980
SUBTOTAL SPECIAL REVENUE FUND	**$82,814,050**	**$91,269,590**	**$118,883,865**	**$253,505,679**	**$272,219,336**
CAPITAL PROJECTS FUND					
CAPITAL OUTLAY	111,922,160	129,179,981	85,835,807	249,974,297	156,008,500
SUBTOTAL CAPITAL PROJECTS FUND	**$111,922,160**	**$129,179,981**	**$85,835,807**	**$249,974,297**	**$156,008,500**
DEBT SERVICE FUND					
DEBT SERVICE-PRINCIPAL	36,578,000	44,065,000	42,320,000	49,646,000	49,793,000
DEBT SERVICE-INTEREST	17,811,583	17,522,074	25,551,669	22,121,194	27,441,139
SUBTOTAL DEBT SERVICE FUND	**$54,389,583**	**$61,587,074**	**$67,871,669**	**$71,767,194**	**$77,234,139**
FOOD SERVICE ENTERPRISE FUND					
SALARY AND WAGES	19,460,734	21,568,776	19,300,209	20,633,986	22,341,222
CONTRACT SERVICES	1,202,944	753,832	598,884	948,050	1,121,837
SUPPLIES AND MATERIALS	21,831,932	19,069,101	8,640,856	24,077,516	23,883,495
OTHER CHARGES	6,565,112	2,236,959	6,271,579	4,617,922	7,920,812
EQUIPMENT	1,648,003	1,631,050	1,541,154	0	0
CONTINGENCY	0	0	0	0	278,908
SUBTOTAL FOOD SERVICE ENTERPRISE FUND	**$50,708,725**	**$45,259,718**	**$36,352,682**	**$50,277,474**	**$55,546,274**
INTERNAL SERVICE FUND					
SALARY AND WAGES	151,824	157,987	159,667	162,696	172,458
OTHER CHARGES	9,662,856	5,854,052	2,733,169	9,821,503	10,880,112
SUBTOTAL INTERNAL SERVICE FUND	**$9,814,680**	**$6,012,039**	**$2,892,836**	**$9,984,199**	**$11,052,570**
TOTAL EXPENDITURES	**$1,813,810,705**	**$1,912,893,703**	**$1,894,922,331**	**$2,312,341,261**	**$2,427,294,429**
ALL FUNDS					
SALARY AND WAGES	1,005,066,049	1,062,535,367	1,056,830,386	1,227,039,428	1,353,635,838
CONTRACT SERVICES	147,562,717	141,316,981	135,973,984	135,566,145	193,026,779
SUPPLIES AND MATERIALS	73,630,668	69,391,116	77,523,328	95,610,040	88,423,657
OTHER CHARGES	407,308,978	429,029,818	451,381,637	506,019,136	531,158,423
EQUIPMENT	12,851,790	19,144,704	16,765,241	17,536,863	19,515,205
CONTINGENCY	0	0	0	0	278,908
TRANSFERS	1,078,760	708,662	2,740,279	8,828,158	8,012,980
CAPITAL OUTLAY	111,922,160	129,179,981	85,835,807	249,974,297	156,008,500
DEBT SERVICE-PRINCIPAL	36,578,000	44,065,000	42,320,000	49,646,000	49,793,000
DEBT SERVICE-INTEREST	17,811,583	17,522,074	25,551,669	22,121,194	27,441,139
TOTAL ALL FUNDS	**$1,813,810,705**	**$1,912,893,703**	**$1,894,922,331**	**$2,312,341,261**	**$2,427,294,429**

SUMMARY OF ALL FUNDS – FUND BALANCE

The operating budget is comprised of the general and special revenue funds. Due to the pandemic driven underspending in FY2021, ending FY2021 fund balance increased by $29.6 million to $83.8 million.

The general fund balance generally increases when annual spending is below revenue. As available fund balance for use in the general fund budget may decrease in the future, BCPS will work closely with the County Executive and County Council to identify other sources of revenue, as needed, to ensure educational needs are met. The special revenue fund balance is attributable to Medicaid recovery for infants and toddlers and the Third Party Billing program. These revenues and the associated impact on the special revenue fund balance can vary from year-to-year. 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.

General Fund Balance Statement

General Fund	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Projected
Beginning Fund Balance	**$38,831,525**	**$36,886,260**	**$44,193,537**	**$54,157,907**	**$83,776,637**	**$72,451,306**
Revenue						
Baltimore County Government	790,069,124	816,970,718	851,562,508	861,085,777	889,311,619	1,039,843,036
State of Maryland	654,222,723	677,409,094	726,049,627	746,496,523	749,837,468	779,001,243
Federal Government	573,424	668,181	689,609	596,034	650,000	600,000
Other Sources[1]	5,789,949	8,732,791	7,433,214	4,525,868	5,708,000	4,464,000
Total Revenues	**$1,450,655,220**	**$1,503,780,784**	**$1,585,734,958**	**$1,612,704,202**	**$1,645,507,087**	**$1,823,908,279**
Total Expenditures[2]	**$1,452,600,485**	**$1,496,473,507**	**$1,575,770,588**	**$1,583,085,472**	**$1,656,832,418**	**$1,836,681,274**
Ending Fund Balance	**$36,886,260**	**$44,193,537**	**$54,157,907**	**$83,776,637**	**$72,451,306**	**$59,678,311**

[1] Other Sources excludes reappropriated fund balance of $27,673,459 in FY18, $31,777,459 in FY19, $30,000,000 in FY20, $31,325,331 in FY21, $31,325,331 in FY22, and $31,325,331 in FY23.
[2] Total Expenditures are reduced by liquidated and cancelled prior year encumbrances of $4,580,000 in FY18, $7,688,000 in FY19, $3,814,713 in FY20, and $0 in FY21.

Special Revenue Fund Balance Statement[1]

Special Revenue Fund	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Projected
Beginning Fund Balance	**$13,814,055**	**$11,986,828**	**$11,127,056**	**$10,578,992**	**$10,614,197**	**$8,409,647**
Revenue						
Baltimore County Government	4,649	4,896	1,824	48,699	5,000	5,000
State of Maryland	4,638,315	5,175,681	7,939,037	5,465,337	32,535,124	25,095,332
Federal Government[2]	67,404,622	76,127,232	82,199,855	112,947,836	218,110,747	244,092,450
Other Sources	872,093	646,469	580,810	457,198	650,258	689,031
Total Revenues	**$72,919,679**	**$81,954,278**	**$90,721,526**	**$118,919,070**	**$251,301,129**	**$269,881,813**
Total Expenditures	**$74,746,906**	**$82,814,050**	**$91,269,590**	**$118,883,865**	**$253,505,679**	**$272,219,336**
Ending Fund Balance	**$11,986,828**	**$11,127,056**	**$10,578,992**	**$10,614,197**	**$8,409,647**	**$6,072,124**

[1] Fund Balance attributable to Medicaid for Infants and Toddlers and Third Party Billing.
[2] Federal Government excludes Third Party Billing reappropriated fund balance of $2,204,550 in FY22 and $2,337,523 in FY23.

Capital Projects Fund Balance Statement[1]

Capital Projects Fund	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Projected
Beginning Fund Balance	**($1,990,890)**	**($882,856)**	**($334,252)**	**($286,229)**	**$0**	**$0**
Revenue						
Baltimore County Government	165,946,599	74,145,618	79,556,429	61,164,080	203,919,767	48,361,000
State of Maryland	62,332,615	38,190,018	49,462,519	24,007,239	46,054,530	107,647,500
Federal Government	0	0	0	0	0	0
Other Sources	813,196	135,128	209,056	950,717	0	0
Total Revenues	**$229,092,410**	**$112,470,764**	**$129,228,004**	**$86,122,036**	**$249,974,297**	**$156,008,500**
Total Expenditures	**$227,984,376**	**$111,922,160**	**$129,179,981**	**$85,835,807**	**$249,974,297**	**$156,008,500**
Ending Fund Balance	**($882,856)**	**($334,252)**	**($286,229)**	**$0**	**$0**	**$0**

[1] The Capital projects fund balance reflects an accrual of pollution remediation costs that are estimated to be incurred during certain school construction projects. It is anticipated that this deficit will be eliminated, over the construction periods, by funding from local sources.

Debt Service Fund Balance Statement

Debt Service Fund	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Projected
Beginning Fund Balance	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Revenue						
Baltimore County Government	53,032,259	54,389,583	61,587,074	67,871,669	71,767,194	77,234,139
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
Total Revenues	**$53,032,259**	**$54,389,583**	**$61,587,074**	**$67,871,669**	**$71,767,194**	**$77,234,139**
Total Expenditures	**$53,032,259**	**$54,389,583**	**$61,587,074**	**$67,871,669**	**$71,767,194**	**$77,234,139**
Ending Fund Balance	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Enterprise Fund Food Service Net Assets

Enterprise Fund	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Projected
Beginning Net Assets	**$31,886,777**	**$32,096,276**	**$33,586,209**	**$30,555,747**	**$20,969,984**	**$20,969,984**
Beginning Cash Balance	**$18,649,000**	**$19,510,000**	**$20,377,000**	**$19,199,238**	**$8,817,577**	**$8,817,577**
Revenue						
Baltimore County Government	0	0	0	0	0	2,843,901
State of Maryland	1,295,508	1,535,187	1,896,402	1,837,833	1,262,239	1,954,597
Federal Government	34,741,672	35,570,947	30,519,844	17,804,194	39,393,707	41,552,054
Other Sources[1]	13,563,591	15,092,524	9,813,010	7,124,892	9,621,528	9,195,722
Total Revenues	**$49,600,771**	**$52,198,658**	**$42,229,256**	**$26,766,919**	**$50,277,474**	**$55,546,274**
Total Expenditures	**$49,391,272**	**$50,708,725**	**$45,259,718**	**$36,352,682**	**$50,277,474**	**$55,546,274**
Ending Net Assets	**$32,096,276**	**$33,586,209**	**$30,555,747**	**$20,969,984**	**$20,969,984**	**$20,969,984**
Ending Cash Balance	**$19,510,000**	**$20,377,000**	**$19,199,238**	**$8,817,577**	**$8,817,577**	**$8,817,577**

[1] Other Sources includes $54,550 gain on disposal of capital assets, $192,000 capital contribution from capital projects fund, interest income of $189,483 in FY18; $9,080 gain on disposal of capital assets, $1,958,000 capital contribution from capital projects fund, interest income of $365,905 in FY19; $779,088 capital contribution from capital projects fund, interest income of $232,521 in FY20; $0 gain on disposal of capital assets, $1,017,000 capital contribution from capital projects fund, interest income of $2,469 in FY21.

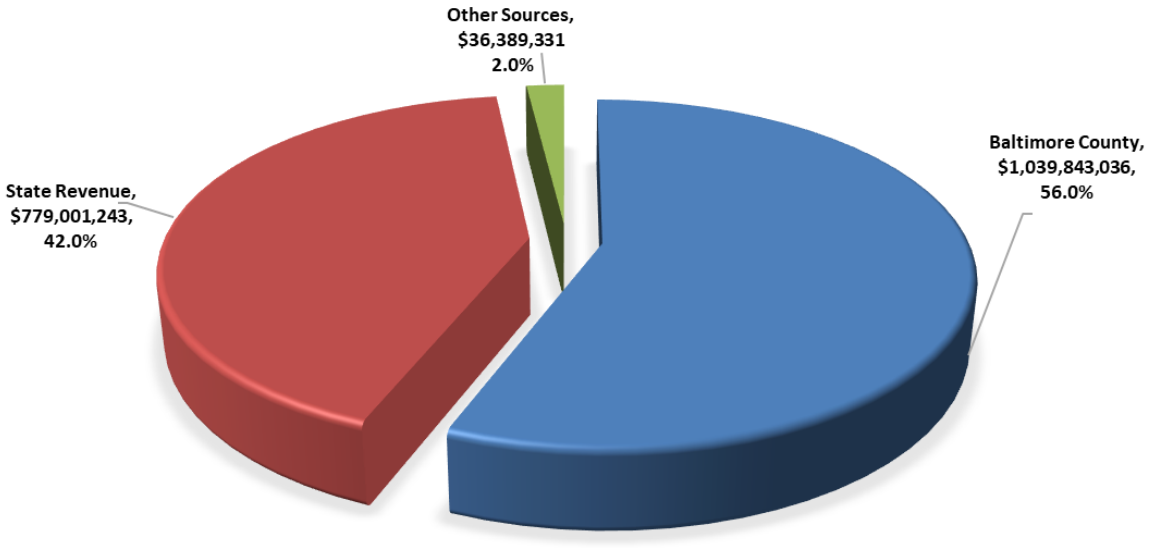
Internal Service Fund Self Insurance Net Assets

Internal Service Fund	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Projected
Beginning Net Assets	**($9,672,794)**	**($8,361,132)**	**($8,237,284)**	**($4,841,563)**	**$6,583,026**	**$6,583,026**
Beginning Cash Balance	**$3,620,000**	**$4,532,000**	**$5,724,000**	**$7,037,817**	**$16,856,000**	**$16,856,000**
Revenue						
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	10,409,000	9,938,528	9,407,760	14,317,425	9,984,199	11,052,570
Total Revenues	**$10,409,000**	**$9,938,528**	**$9,407,760**	**$14,317,425**	**$9,984,199**	**$11,052,570**
Operating Expenses	9,097,338	9,814,680	6,012,039	2,892,836	9,984,199	11,052,570
Total Expenditures	**$9,097,338**	**$9,814,680**	**$6,012,039**	**$2,892,836**	**$9,984,199**	**$11,052,570**
Ending Net Assets	**($8,361,132)**	**($8,237,284)**	**($4,841,563)**	**$6,583,026**	**$6,583,026**	**$6,583,026**
Ending Cash Balance	**$4,532,000**	**$5,724,000**	**$7,037,817**	**$16,856,000**	**$16,856,000**	**$16,856,000**

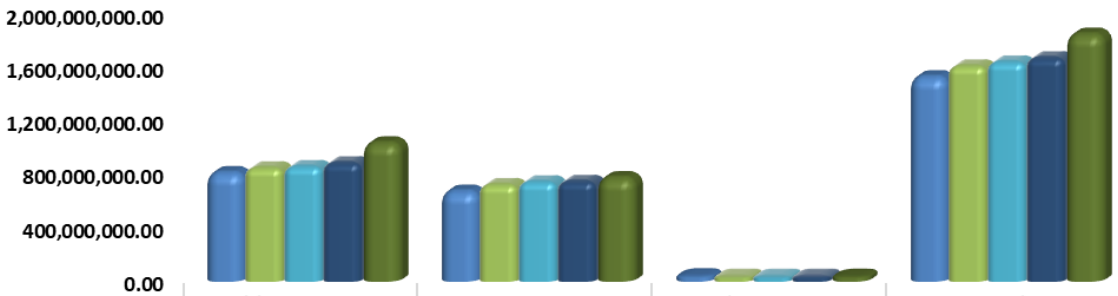
GENERAL FUND REVENUE

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.

FY2023 General Fund Revenue Sources
$1,855,233,610



Budget Revenue History



	Baltimore County	State Revenue	Other Sources	Total
FY19 Actual	$816,970,718	$677,409,094	$41,178,431	$1,535,558,243
FY20 Actual	$851,562,508	$726,049,627	$38,122,823	$1,615,734,958
FY21 Actual	$861,085,777	$746,496,523	$37,622,331	$1,645,204,631
FY22 Adjusted	$889,311,619	$749,837,468	$37,683,331	$1,676,832,418
FY23 Proposed	$1,039,843,036	$779,001,243	$36,389,331	$1,855,233,610

III. Financial Section

REVENUE SOURCES	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
LOCAL SOURCES					
COUNTY APPROPRIATIONS	816,970,718	851,562,508	861,085,777	889,311,619	1,039,843,036
SUBTOTAL LOCAL SOURCES	**$816,970,718**	**$851,562,508**	**$861,085,777**	**$889,311,619**	**$1,039,843,036**
STATE SOURCES					
MAJOR STATE AID					
FOUNDATION PROGRAM	405,245,746	416,972,148	425,218,880	416,751,888	471,644,850
GEOGRAPHIC COST OF EDUCATION INDEX	6,180,038	6,355,523	6,489,680	6,369,190	6,903,262
STATE COMPENSATORY EDUCATION	148,756,115	154,224,738	160,496,650	143,897,768	145,440,100
LIMITED ENGLISH PROFICIENCY	24,269,786	27,865,731	32,799,228	32,379,743	44,070,745
SPECIAL EDUCATION	37,503,243	40,255,835	42,980,323	41,250,327	53,266,517
TRANSPORTATION AID	32,180,664	34,544,913	35,413,886	31,641,765	31,956,763
SUBTOTAL MAJOR STATE AID	$654,135,592	$680,218,888	$703,398,647	$672,290,681	753,282,237
OTHER STATE					
OUT-OF-COUNTY LIVING ARRANGEMENTS	1,132,528	1,159,251	940,167	1,100,000	950,000
NONPUBLIC PLACEMENTS	21,173,747	21,471,646	19,563,364	22,807,583	23,413,446
AGING SCHOOLS PROGRAM	874,227	1,583,041	813,465	874,227	874,227
NATIONAL CERTIFICATION	93,000	86,000	105,000	144,000	398,000
SUBTOTAL OTHER STATE	$23,273,502	$24,299,938	$21,421,996	$24,925,810	25,635,673
BLUEPRINT FOR MARYLAND'S FUTURE					
CONCENTRATION OF POVERTY	0	81,619	0	0	0
BP MD - SPECIAL EDUCATION	0	8,465,089	8,465,089	8,465,089	0
TRANSITIONAL SUPPL INSTR	0	2,522,243	2,586,925	2,639,455	0
MENTAL HEALTH SVCS COORD	0	22,677	101,508	83,333	83,333
BP MD - PREK SUPPL GRANTS	0	593,139	676,324	379,100	0
BP MD - TEACHER INCENTIVE	0	9,846,034	9,846,034	9,846,034	0
HOLD HARMLESS-DECLINING ENROLLMENT	0	0	0	27,123,966	0
HOLD HARMLESS-DISABLED TRANSPORTATION	0	0	0	4,084,000	0
SUBTOTAL BLUEPRINT MD'S FUTURE	$0	$21,530,801	$21,675,880	$52,620,977	83,333
SUBTOTAL STATE SOURCES	**$677,409,094**	**$726,049,627**	**$746,496,523**	**$749,837,468**	**$779,001,243**
FEDERAL SOURCES					
ROTC REIMBURSEMENTS	668,181	689,609	596,034	650,000	600,000
SUBTOTAL FEDERAL SOURCES	**$668,181**	**$689,609**	**$596,034**	**$650,000**	**$600,000**
OTHER SOURCES					
TUITION-NONRESIDENT	155,420	143,687	80,291	127,000	80,000
TUITION-SUMMER SCHOOL	825	0	0	0	0
TUITION-FOSTER CARE AGENCY	7,583	7,757	0	10,000	0
STUDENT PAYMENT/FEES	14,292	76,311	41,913	75,000	42,000
EARNING ON INVESTMENT	1,807,652	1,467,056	62,714	50,000	63,000
UNIVERSAL SERVICE FUND	2,193,487	1,569,259	1,618,068	1,000,000	1,600,000
MISCELLANEOUS REVENUE	1,152,104	794,384	355,662	1,140,000	360,000
PRIOR YEAR BALANCE	31,777,459	30,000,000	31,325,331	31,325,331	31,325,331
SALE OF EQUIPMENT	276,861	216,637	281,853	250,000	280,000
INSURANCE RECOVERY	110,931	74,333	12,076	50,000	12,000
RECYCLING	7,001	4,068	26,573	6,000	27,000
OUT-OF-COUNTY LIVING- MD LEAs	1,924,070	1,909,745	1,237,801	1,900,000	1,200,000
INFORMAL KINSHIP CARE-MD LEAs	1,082,565	1,169,977	808,917	1,100,000	800,000
SUBTOTAL OTHER SOURCES	**$40,510,250**	**$37,433,214**	**$35,851,199**	**$37,033,331**	**$35,789,331**
TOTAL ALL SOURCES	**$1,535,558,243**	**$1,615,734,958**	**$1,644,029,533**	**$1,676,832,418**	**$1,855,233,610**

Summary of Revenues

The FY2023 proposed budget for the general fund of $1.86 billion is supported by revenues from the state, county, and other revenue sources. Baltimore County Public Schools have no authority to levy taxes or issue bonded debt. Accordingly, the financial condition of Baltimore County Public Schools is directly related to the financial condition of the state and county funding authorities.

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

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

Sources of Revenue

State of Maryland—The state of Maryland revenues for FY2023 of $779.0 million represent 42.0% of the general fund. In the 2002 legislative session, the Maryland state legislature made significant changes to the funding for education by passing the Bridge to Excellence in Public Schools Act. The act has increased the funding provided by the state to the local education agencies (LEAs) and has removed many of the restrictions in the use of the funds that existed previously.

The act changed the calculation for basic state aid, now termed the Foundation Program. It is calculated on a foundation amount of $8,310 per student with the shares contributed by the state and local county based on the relative wealth of the county. Statewide, the state share is 50.0%, but state funding for Baltimore County is 52.0%. Overall, the state's share varies from a low of 15% to a high of 72.9% in FY2022. Baltimore County will receive an average of $4,322 per student from the state in FY2023.

Under the act, additional funding is provided by formula for State Compensatory Education, Limited English Proficiency, and Special Education. The calculations under these formulas are also subject to the relative wealth adjustment similar to the Foundation Program. The State Compensatory Education formula is based upon the number of students enrolled in the Free and Reduced-Price Meals program, and the funding per student is estimated to be $7,396. The Limited English Proficiency formula is based on the number of students requiring those services, and the funding per student is estimated to be $8,310. Special Education formula funding is based on the number of students requiring special education services, with the funding per student estimated to be $7,147.

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

There is one program designed by the state of Maryland to recruit and retain highly qualified teachers for Maryland classrooms. Funding is provided to Baltimore County Public Schools for stipends for qualifying teachers. It is estimated that 67 teachers will earn certification from the National Board of Professional Teaching Standards (NBPTS). The state has discontinued its Advanced Professional Certificate program and its signing bonus program based on class rank.

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.

During the 2018 legislative session of the Maryland General Assembly, $200 million in additional state revenue generated by changes in federal tax code, were dedicated to new education funding. Additionally, voters approved a November 2018 ballot initiative to create a "lockbox" eventually dedicating all the state's casino revenue to K-12 public education. The 2019 legislative session saw the passage of Senate Bill (SB) 1030, The Blueprint for Maryland's Future. SB 1030 was based on the recommendations of the Commission on Innovation and Excellence in Education and includes funds for full-day prekindergarten, special education, struggling learners, schools with concentrated poverty, mental health coordinator positions, teacher incentive pay, as well as a competitive grant program for collaborative efforts between higher education and local school systems. Governor Hogan vetoed future increases for the Blueprint which had passed in the 2020 legislative session. However, the legislature overrode this veto early in the 2021 legislative session and the updated bill, known as House Bill (HB) 1372 became law. BCPS received $24.2 million in FY2021 from the various components of this bill and $77.1 million ($24.5 million of this will be reflected in special revenue) in

FY2022. FY2023 will see a further ramp up of Blueprint funds, though the majority are now incorporated into the existing major state aid components.

Baltimore County—Baltimore County revenues for FY2023 of $1,039.8 million represent 56.05% of the general fund. In order to be eligible for its share of state aid, the local government must provide a minimum funding level known as "Maintenance of Effort," which is described in a following section. Baltimore County Public Schools is included as an agency within the county's annual budget with the funding provided to Baltimore County Public Schools as an appropriation of the county's general fund.

Other Revenue—Together revenue from Federal reimbursements for ROTC and other sources for FY2023 of $36.39 million represent 1.96% 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 for the last few years have been low. BCPS applies for funding through the Universal Service Fund program, which is funded by fees charged to telecommunications companies. Funding and the amount available are based on expenditures for telecommunications and internet access.

If Baltimore County Public Schools has more revenues than expenses in a prior year, the excess revenue will accumulate in the fund balance. In subsequent years, it will be available for re-appropriation. For FY2023 $31.3 million from the fund balance is included in the operating budget.

One of the largest components of the Other Revenue Sources is the local portion of Out-Of-County Living Arrangements program in which other Maryland jurisdictions reimburse Baltimore County Public Schools for their resident students enrolled in Baltimore County Public Schools. It is estimated that this source will be $1.2 million in FY2023.

Maintenance of Effort

The state program of Maryland's Maintenance of Effort (MOE) law requires each county to appropriate at least as much per pupil as it appropriated in the previous year in order to receive an increase in the basic state school aid. If enrollment increases, the county government needs to increase funding to maintain the per pupil amount at the prior year level.

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

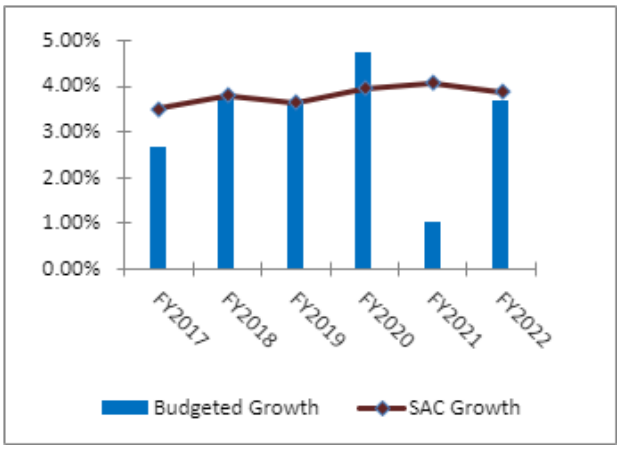
Baltimore County Public Schools' enrollment has decreased to 111,120 on September 30, 2021 due to the effects of the COVID-19 pandemic, particularly on younger learners.

Fiscal Year	MOE Amount[1]	County Funding of MOE*	Amount Above MOE[2]	% Above MOE
2009	600,143,502	634,036,045	33,892,543	5.6%
2010	629,418,307	659,978,426	30,560,119	4.9%
2011	661,424,082	661,472,510	48,428	0.0%
2012	666,906,580	666,948,360	41,780	0.0%
2013	673,280,196	673,280,196	0	0.0%
2014	684,805,663	684,805,663	0	0.0%
2015	693,728,401	705,111,686	11,383,285	1.6%
2016	715,560,884	717,351,698	1,790,814	0.3%
2017	750,602,922	751,086,780	483,858	0.1%
2018	758,285,303	778,179,286	19,893,983	2.6%
2019	786,901,647	812,741,918	25,840,271	3.3%
2020	815,166,722	850,633,183	35,466,461	4.4%
2021	858,281,396	858,281,397	1	0.0%
2022	858,281,396	888,261,619	29,980,223	3.5%
2023	858,281,396	1,037,992,286	179,710,890	20.9%

[1] MOE for FY2023 is calculated using Sept. 20, 2019 enrollment, and compares FY2023 County funding to FY2021..
[2] Excluding MSDE approved non-recurring costs.

Spending Affordability

In March 1990, the Baltimore County council enacted legislation (Bill 33-90) that established a spending affordability law (Baltimore County Code sections 2-3-101 to 2-3-107) for Baltimore County to ensure that growth in county spending does not exceed the five-year average rate of growth of the county's economy. The law mandates that the Spending Affordability Committee (SAC) make a recommendation each fiscal year on a level of county spending that would be consistent with the county's economic growth.

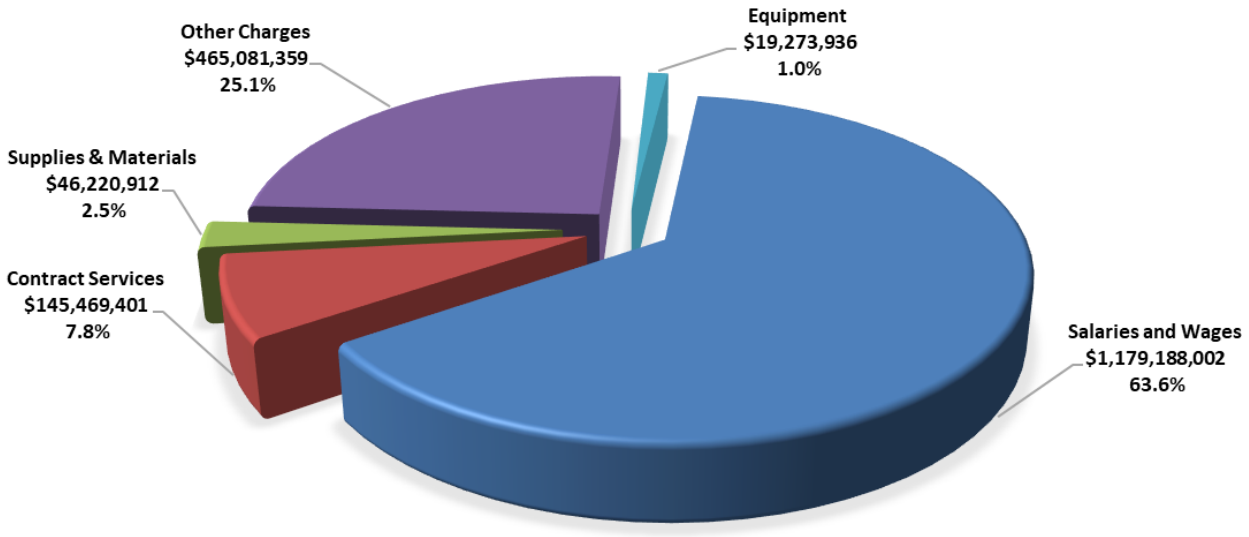


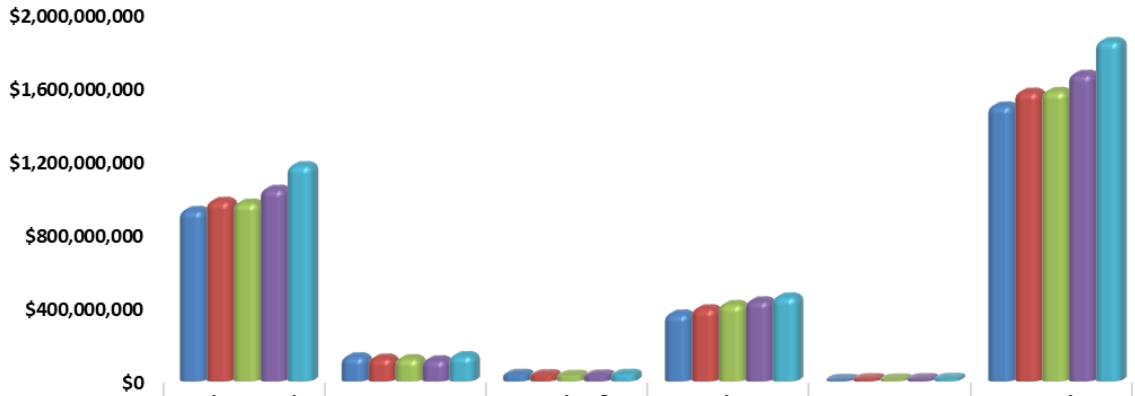
Committee guidelines are intended to set recommended maximum county spending levels that should not be exceeded in a particular fiscal year; however, they may be exceeded at the discretion of the Baltimore County executive and Baltimore County council if a rationale is provided for doing so. The committee's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

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.

FY2023 Budget Expense by Object Class
$1,855,233,610





	Salaries and Wages	Contract Services	Supplies & Materials	Other Charges	Equipment	Total
FY19 Actual	$935,703,688	$139,367,885	$46,187,770	$371,947,564	$10,954,600	$1,504,161,507
FY20 Actual	$985,534,250	$132,258,665	$43,809,436	$400,700,935	$17,282,015	$1,579,585,301
FY21 Actual	$975,307,067	$129,117,691	$39,924,503	$423,730,218	$15,005,993	$1,583,085,472
FY22 Adjusted	$1,051,051,360	$122,748,887	$41,987,586	$443,738,480	$17,306,105	$1,676,832,418
FY23 Proposed	$1,179,188,002	$145,469,401	$46,220,912	$465,081,359	$19,273,936	$1,855,233,610

POSITIONS (FTE)	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	10,006.4	10,202.7	10,249.2	10,116.9	10,382.7
SUPPORT STAFF	4,157.4	4,185.4	4,214.0	4,203.4	4,293.9
TOTAL FTE	**14,163.8**	**14,388.1**	**14,463.2**	**14,320.3**	**14,676.6**

ACTIVITY/OBJECT CLASS	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION					
SALARIES AND WAGES	31,698,211	32,050,800	33,015,591	35,018,440	36,197,036
CONTRACTED SERVICES	14,095,237	18,520,532	24,721,620	18,707,505	23,696,678
SUPPLIES AND MATERIALS	1,811,627	1,624,811	1,152,997	1,738,941	1,825,515
OTHER CHARGES	617,667	420,133	202,432	383,165	318,517
EQUIPMENT	1,165,142	851,301	100,000	1,093,151	1,093,151
SUBTOTAL	**$49,387,884**	**$53,467,577**	**$59,192,640**	**$56,941,202**	**$63,130,897**
MID-LEVEL ADMINISTRATION					
SALARIES AND WAGES	95,089,994	99,072,009	99,122,398	106,973,366	118,278,342
CONTRACTED SERVICES	3,216,691	2,514,486	1,791,886	3,030,391	2,454,105
SUPPLIES AND MATERIALS	2,018,051	1,608,716	1,781,022	1,765,004	2,200,799
OTHER CHARGES	691,621	409,547	111,979	377,170	290,578
EQUIPMENT	9,674	0	85,316	0	102,445
SUBTOTAL	**$101,026,031**	**$103,604,758**	**$102,892,601**	**$112,145,931**	**$123,326,269**
INSTRUCTIONAL SALARIES AND WAGES					
SALARIES AND WAGES	536,767,567	561,965,847	558,748,546	581,497,370	646,843,046
SUBTOTAL	**$536,767,567**	**$561,965,847**	**$558,748,546**	**$581,497,370**	**$646,843,046**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES					
SUPPLIES AND MATERIALS	26,895,874	25,476,560	23,143,475	23,242,188	24,782,494
SUBTOTAL	**$26,895,874**	**$25,476,560**	**$23,143,475**	**$23,242,188**	**$24,782,494**
OTHER INSTRUCTIONAL COSTS					
CONTRACTED SERVICES	63,773,108	56,711,264	48,019,672	46,428,787	50,139,950
OTHER CHARGES	3,373,411	3,755,165	2,837,873	3,169,519	3,142,188
EQUIPMENT	296,343	353,641	82,179	233,009	231,107
SUBTOTAL	**$67,442,862**	**$60,820,070**	**$50,939,724**	**$49,831,315**	**$53,513,245**
SPECIAL EDUCATION					
SALARIES AND WAGES	138,086,805	151,425,163	151,199,313	162,223,891	193,152,218
CONTRACTED SERVICES	5,332,609	6,521,253	6,597,656	6,566,152	6,632,163
SUPPLIES AND MATERIALS	644,236	513,932	556,239	641,273	632,232
OTHER CHARGES	52,742,749	53,998,022	58,518,641	56,951,463	59,033,630
EQUIPMENT	70,453	161,090	21,048	116,807	133,140
SUBTOTAL	**$196,876,852**	**$212,619,460**	**$216,892,897**	**$226,499,586**	**$259,583,383**
STUDENT PERSONNEL SERVICES					
SALARIES AND WAGES	12,938,804	14,635,914	15,211,862	16,667,942	18,771,788
CONTRACTED SERVICES	90,330	89,552	39,526	90,794	110,794
SUPPLIES AND MATERIALS	20,871	17,892	16,817	33,340	32,665
OTHER CHARGES	94,492	61,944	16,678	122,348	122,123
SUBTOTAL	**$13,144,497**	**$14,805,302**	**$15,284,883**	**$16,914,424**	**$19,037,370**
HEALTH SERVICES					
SALARIES AND WAGES	15,539,394	16,524,464	15,966,939	18,260,400	21,371,853
CONTRACTED SERVICES	397,640	415,499	441,617	434,851	582,682
SUPPLIES AND MATERIALS	188,270	159,446	224,544	181,527	38,369

ACTIVITY/OBJECT CLASS	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
OTHER CHARGES	20,715	17,999	2,660	17,151	17,155
SUBTOTAL	**$16,146,019**	**$17,117,408**	**$16,635,760**	**$18,893,929**	**$22,010,059**
STUDENT TRANSPORTATION SERVICE					
SALARIES AND WAGES	39,133,547	40,344,587	36,001,165	51,230,840	57,392,988
CONTRACTED SERVICES	19,777,767	19,662,288	16,734,761	19,434,641	22,171,871
SUPPLIES AND MATERIALS	6,662,643	5,803,064	5,991,547	6,619,327	6,862,741
OTHER CHARGES	1,069,136	1,045,762	1,280,342	1,385,759	1,353,825
EQUIPMENT	7,101,531	5,863,548	5,695,736	6,158,916	7,057,783
SUBTOTAL	**$73,744,624**	**$72,719,249**	**$65,703,551**	**$84,829,483**	**$94,839,208**
OPERATION OF PLANT					
SALARIES AND WAGES	48,756,880	51,665,531	48,805,376	57,831,298	63,853,503
CONTRACTED SERVICES	14,527,592	8,537,331	8,956,006	9,161,438	9,734,222
SUPPLIES AND MATERIALS	3,082,670	3,333,336	2,767,724	2,869,212	4,730,672
OTHER CHARGES	33,537,048	34,925,325	34,754,298	39,329,400	42,185,058
EQUIPMENT	23,005	6,376,562	6,339,946	6,729,796	6,942,382
SUBTOTAL	**$99,927,195**	**$104,838,085**	**$101,623,350**	**$115,921,144**	**$127,445,837**
MAINTENANCE OF PLANT					
SALARIES AND WAGES	14,339,782	14,230,798	13,391,399	17,001,941	18,373,248
CONTRACTED SERVICES	18,142,882	19,284,295	21,795,612	18,885,554	29,328,162
SUPPLIES AND MATERIALS	4,843,435	5,228,390	4,278,648	4,869,204	5,089,122
OTHER CHARGES	202,431	215,867	127,272	142,244	81,555
EQUIPMENT	1,847,618	2,731,054	2,107,454	2,396,116	3,135,618
SUBTOTAL	**$39,376,148**	**$41,690,404**	**$41,700,385**	**$43,295,059**	**$56,007,705**
FIXED CHARGES					
OTHER CHARGES	279,517,642	305,800,806	325,853,593	341,793,151	358,469,620
SUBTOTAL	**$279,517,642**	**$305,800,806**	**$325,853,593**	**$341,793,151**	**$358,469,620**
CAPITAL OUTLAY					
SALARIES AND WAGES	3,352,704	3,619,137	3,844,478	4,345,872	4,953,980
CONTRACTED SERVICES	14,029	2,165	19,335	8,774	618,774
SUPPLIES AND MATERIALS	20,093	43,289	11,490	27,570	26,303
OTHER CHARGES	80,652	50,365	24,450	67,110	67,110
EQUIPMENT	440,834	944,819	574,314	578,310	578,310
SUBTOTAL	**$3,908,312**	**$4,659,775**	**$4,474,067**	**$5,027,636**	**$6,244,477**
TOTAL	**$1,504,161,507**	**$1,579,585,301**	**$1,583,085,472**	**$1,676,832,418**	**$1,855,233,610**

SUMMARY BY OBJECT CLASS	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	935,703,688	985,534,250	975,307,067	1,051,051,360	1,179,188,002
CONTRACTED SERVICES	139,367,885	132,258,665	129,117,691	122,748,887	145,469,401
SUPPLIES AND MATERIALS	46,187,770	43,809,436	39,924,503	41,987,586	46,220,912
OTHER CHARGES	371,947,564	400,700,935	423,730,218	443,738,480	465,081,359
EQUIPMENT	10,954,600	17,282,015	15,005,993	17,306,105	19,273,936
TOTAL	**$1,504,161,507**	**$1,579,585,301**	**$1,583,085,472**	**$1,676,832,418**	**$1,855,233,610**

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

Summary of Expenditures

Salaries and associated benefits comprise approximately 82.9% of all general fund operating expenditures. The FY2023 salary budget increases by 12.9% for employee compensation steps, cost of living adjustments, employee incentives and salary scale restructuring.

Overall fringe benefit costs, which increase by 4.6% ($7.9 million), include an increase for projections by an independent consultant based on utilization experience and plan design that is also included in labor agreements and an increase for the addition of new positions.

The school system is self-insured for its employee health care costs, administered jointly with the county government. The Board also participates in an agent multiple-employer Other Post-Employment Benefits (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.

Contracted services increase by 18.5% including $10 million in preventative maintenance and contract maintenance, $5 million in technology support contractors for student devices, $2.6 million for classroom display panels, $2.8 million in contract buses, $1.5 million in information technology security software license fees, and $3.4 million in hiring services for substitute teachers.

A 10% increase in supplies and materials includes $966 thousand in previously grant funded magnet supplies, $900 thousand in custodial supplies, $655 thousand for gasoline for buses, $175 thousand in one-time start-up costs for Redhouse Run Elementary School, $885 thousand in air purifier filters, $200 thousand in ELL textbooks.

Equipment increases of 11.4% include $937 thousand for bus and truck and other vehicle replacements, $400 thousand for vehicle lifts, and one-time funds for safety vans.

Major Changes to General Fund

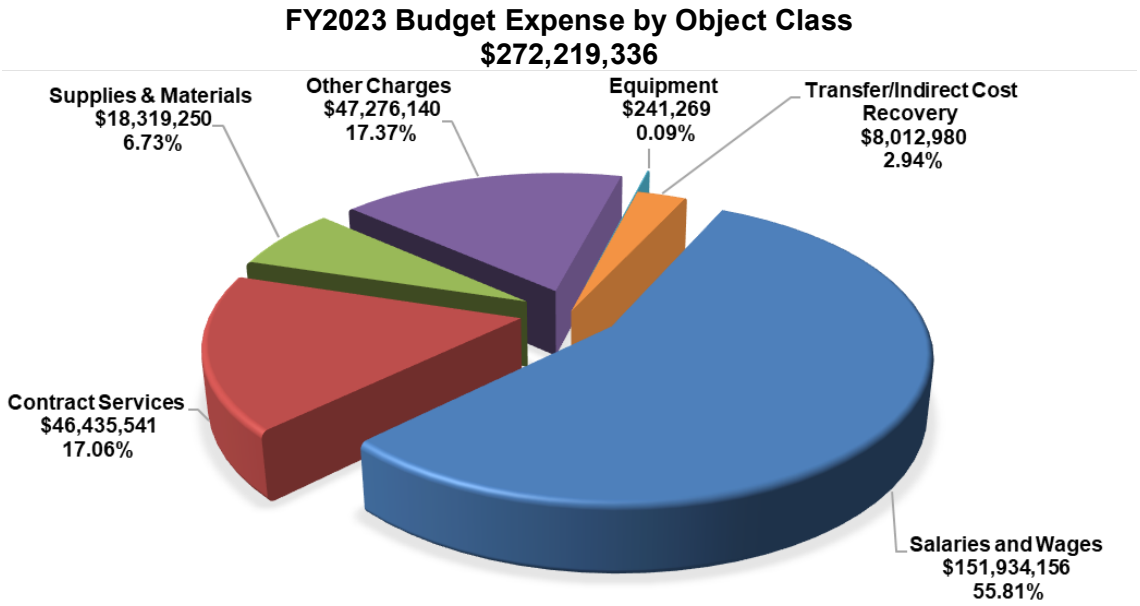
- The adopted FY202 budget includes increased employee compensation and minimum wage increases of $105 million.
- An increase of 135.5 FTEs and $6.3 million for special education programs.
- An increase of 75 FTEs and $6.4 million for IEP chairs in elementary schools.
- An increase of 69 FTE's and $4.1 million for counseling, health, psychological and social work positions to support a safe and supportive environment.
- An increase of 44 FTEs and $2.5 million for English language learners.
- An increase of 34.3 FTEs and $1.8 million for the opening of the new Northeast elementary school.
- An increase of 22 FTEs and $1.2 million for staff development teachers.
- An increase of 9 FTEs and $10 million dollars for preventative maintenance in school buildings.

Redirected Funding

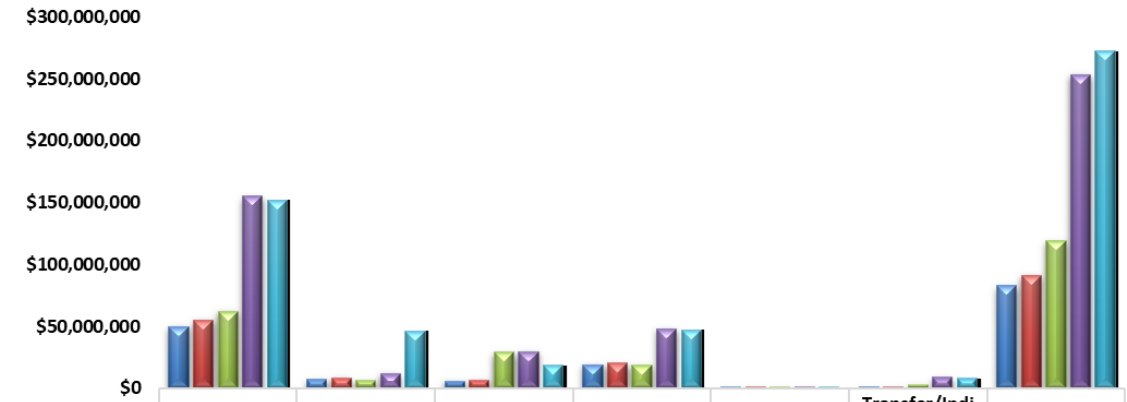
As planned, savings have been realized through new contracts for teacher and student devices totaling $5.9 million. In response to the efficiency study, the superintendent has restructured the BCPS executive cabinet resulting in a reduction of 9.0 FTEs and $1.5 million. Transportation has proposed to redirect 25.0 bus drivers ($804 thousand) to support contract bus routes. The total cost savings of $4.2 million is being used to offset requests for additional funding in other areas.

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.



Budget Expense History



	Salaries and Wages	Contract Services	Supplies & Materials	Other Charges	Equipment	Transfer/Indirect Cost Recovery	Total
FY19 Actual	$49,749,803	$6,991,888	$5,610,966	$19,133,446	$249,187	$1,078,760	$82,814,050
FY20 Actual	$55,274,354	$8,304,484	$6,512,579	$20,237,872	$231,639	$708,662	$91,269,590
FY21 Actual	$62,063,443	$6,257,409	$28,957,969	$18,646,671	$218,094	$2,740,279	$118,883,865
FY22 Adjusted	$155,191,386	$11,869,208	$29,544,938	$47,841,231	$230,758	$8,828,158	$253,505,679
FY23 Proposed	$151,934,156	$46,435,541	$18,319,250	$47,276,140	$241,269	$8,012,980	$272,219,336

The FY2023 budget for the special revenue fund totals $272.2 million and 1,380.3 FTEs. Of the total budget, $151.9 million (55.8%) is for salaries and $120.3 million (44.2%) is for non-salary expenditures, which represents an increase of $18.7 million from the FY2022 adjusted special revenue fund budget of $253.5 million.

Approximately 43.9% or $119.4 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 29.7% of the fund.

The Blueprint for Maryland's Future legislation provides for two grants in the special revenue fund, Concentration of Poverty (COP) and Transitional Supplemental Instructional Instruction (TSI).

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

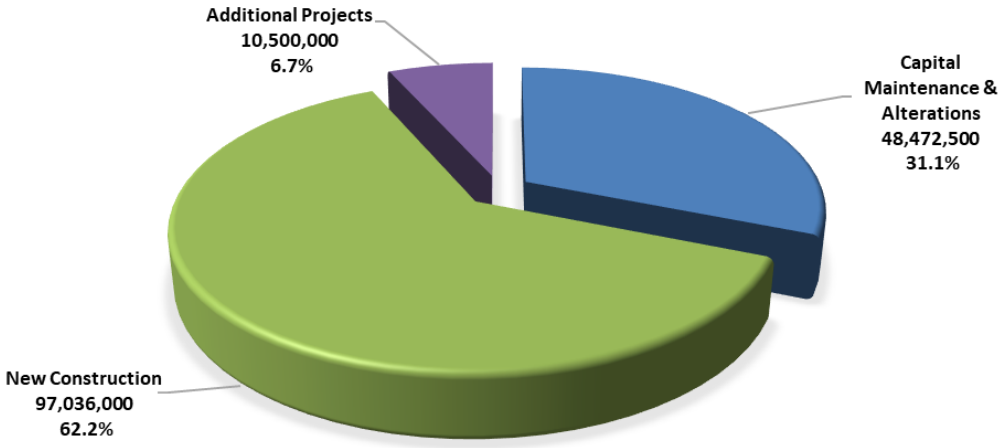
Special Revenue Fund

POSITIONS (FTE)	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	401.3	406.0	433.8	586.2	856.4
SUPPORT STAFF	340.8	346.5	346.9	350.1	523.9
TOTAL FTE	**742.1**	**752.5**	**780.7**	**936.3**	**1,380.3**
REVENUE	**FY19 ACTUAL**	**FY20 ACTUAL**	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
LOCAL SOURCES	4,896	1,824	48,699	5,000	5,000
STATE SOURCES	5,175,681	7,939,037	5,465,337	32,535,124	25,095,332
FEDERAL SOURCES	76,127,232	82,199,855	112,947,836	220,315,297	246,429,973
OTHER SOURCES	646,469	580,810	457,198	650,258	689,031
TOTAL REVENUE	**$81,954,278**	**$90,721,526**	**$118,919,070**	**$253,505,679**	**$272,219,336**
EXPENDITURE BUDGET BY OBJECT CLASS	**FY19 ACTUAL**	**FY20 ACTUAL**	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	49,749,803	55,274,354	62,063,443	155,191,386	151,934,156
CONTRACTED SERVICES	6,991,888	8,304,484	6,257,409	11,869,208	46,435,541
SUPPLIES AND MATERIALS	5,610,966	6,512,579	28,957,969	29,544,938	18,319,250
OTHER CHARGES	19,133,446	20,237,872	18,646,671	47,841,231	47,276,140
EQUIPMENT	249,187	231,639	218,094	230,758	241,269
TRANSFERS	1,078,760	708,662	2,740,279	8,828,158	8,012,980
TOTAL EXPENDITURES	**$82,814,050**	**$91,269,590**	**$118,883,865**	**$253,505,679**	**$272,219,336**

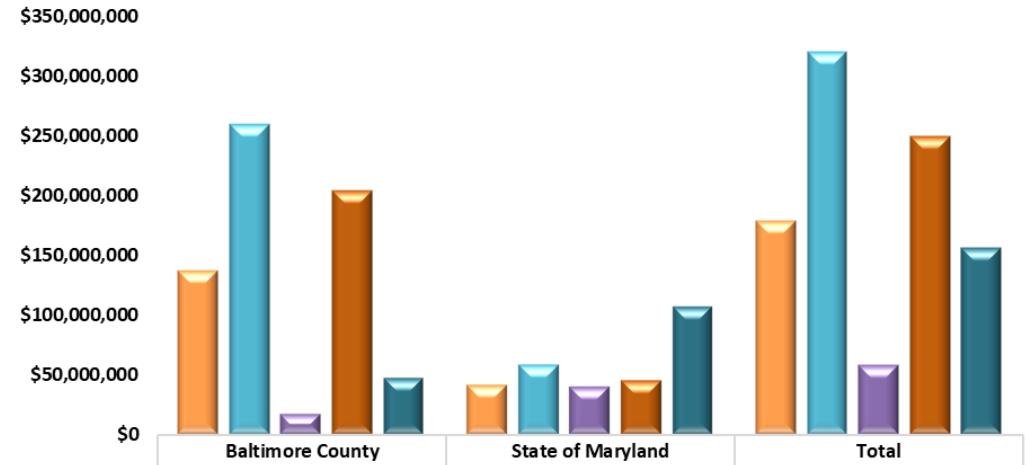
CAPITAL PROJECTS FUND

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

FY2023 Budget by Project Type
$156,008,500



Budget History



	Baltimore County	State of Maryland	Total
FY19 Adjusted	$137,354,000	$41,864,723	$179,218,723
FY20 Adjusted	$260,318,547	$59,662,531	$319,981,078
FY21 Actual	$17,927,285	$40,172,819	$58,100,104
FY22 Adjusted	$203,919,767	$46,054,530	$249,974,297
FY23 Proposed	$48,361,000	$107,647,500	$156,008,500

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

Baltimore County Government

Funding provided by Baltimore County Government is based on a two-year budget cycle. The proposed budget for FY2023 totals $48.4 million. The six-year capital program for FY2023 through FY2028 totals $448.4 million.

State of Maryland

Funding is provided from the Public School Construction Program administered by the State of Maryland on an annual basis. Funds are requested for certain projects and must meet strict standards according to state regulations. An application and appeal process is in place, and all 23 counties and Baltimore City compete for the available funds as determined by the governor and the state legislature. Additionally, the Built to Learn Act of 2020 will roughly double the state construction funds that BCPS receives over the next decade. Details on which projects the bill will fund have just started to be released from the state. The proposed budget for FY2023 is $107.7 million

Highlights

State funding of $6.9 million was requested for the construction of the replacement of Deer Park Elementary School. The county has already funded $26.8 million for this project.

State funding in the amount of $7.9 million and $5.4 million in county funding is also being requested for the replacement of Scotts Branch Elementary School. The county has already approved $26.3 million for this project.

$23.8 million in state funding is being requested for the replacement of Lansdowne High School. The county has previously funded $69.5 million for this project.

State and County funding is being requested for the construction of an addition at Dundalk High School and the replacement of Towson and Dulaney high schools.

State funding is also being requested for ten roof replacement projects at Church Lane, Battle Monument, Timber Grove, Pinewood and Charlesmont elementary schools, Deer Park Middle School, Randallstown High School, the Rosedale Center, Milford Mill Academy and Southwest Academy.

Boiler and Chiller replacement projects have been requested from the state for Essex, Martin Boulevard, Chesapeake Terrace, New Town and Logan elementary schools, Pikesville Middle School, Parkville and Loch Raven high schools and Milford Mill Academy and Ridge Ruxton.

Impact on Operating Budget

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

The State of Maryland provides operating budget funds annually to supplement capital improvements, repairs, and deferred maintenance in older school facilities under the Aging School program. In FY2022, funds of $874 thousand were approved for the general fund. BCPS is requesting $874 thousand in Aging School program funds for FY2023. 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

Historical Funding Table	Baltimore County	State of Maryland
FY2018 Adjusted	$115,984,974	$45,186,000
FY2019 Adjusted	$137,354,000	$41,864,723
FY2020 Adjusted	$260,318,547	$59,662,531
FY2021 Adjusted	$17,927,285	$40,172,819
FY2022 Adopted	$203,919,767	$46,054,530
FY2023 Proposed	$48,361,000	$107,647,500

including installation of air conditioning, lighting retrofitting and controls, energy management systems, and building envelope enhancements. Facilities improvements and maintenance have been uniquely configured in the operating budget. The contract has provided for the installation of air conditioning in six additional BCPS school buildings, bringing us closer to our goal of fully air conditioning all 176 schools, programs, and centers. Additionally, new lighting, HVAC controls, and other energy conservation measures are being installed throughout the system and the energy cost avoidance in utility service fees will generate funds in the operating budget to pay for the improvements. The additional operating and capital cost of these improvements are consolidated in a 20-year contract with average annual costs of $1.8 million.

Effectively and efficiently maintaining an aging and growing infrastructure is critical to ensure all BCPS teachers and students are working in a 21st Century learning environment. The proposed FY2023 budget includes an additional 3.0 FTEs ($292 thousand) to support the Build to Learn related facilities construction, preventative maintenance support of 9.0 FTEs and $3.8 million, and contract maintenance support for housekeeping and grounds ($6.7 million). Also in the proposed budget is a 1.0 facilities support school specialist ($83 thousand), energy management software ($273 thousand), air purifier filters ($885 thousand), and a projected increase in utility costs of $871 thousand.

QZAB

This federal program supports state borrowing for capital maintenance projects in schools with at least 35% of its students eligible for free and reduced price meals. There has been no announcement of FY2023 QZAB funding at this time.

State of Maryland Portion (in Thousands of Dollars)			
School/Project Title	FY21 Adj. Budget	FY22 Adj. Budget	FY23 Proposed Budget
Berkshire ES - Replacement	9,290		
Colgate ES - Replacement	13,520		
Chadwick ES - Replacement	16,108		
NE Area ES at Ridge Road – New Construction	1,255	17,841	
Red House Run ES - Replacement		20,906	
Parkville HS – Roof Replacement		2,594	
Fort Garrison ES – Roof Replacement		963	
Loch Raven HS – Roof Replacement		1,317	
Stoneleigh ES – Roof Replacement		741	
Deep Creek ES – Roof Replacement		838	
Powhatten ES – Roof Replacement		855	
Deer Park ES – Replacement School			6,915
Scotts Branch ES – Replacement School			7,875
Lansdowne HS – Replacement School			23,795
Dundalk HS – Addition			2,780
Towson HS – Replacement School			8,405
Dulaney HS – Replacement School			9,405
Perry Hall HS – Fire Alarm Replacement			613
Perry Hall HS – Mechanical Renovation			3,669
Joppa View ES – Fire Alarm Replacement			186
Milford Mill Academy – Boiler Replacement			564
Church Lane ES – Roof Replacement			1,339
Parkville HS – Boiler Replacement			814
Loch Raven HS – Boiler/Chiller Replacement			2,455
Battle Monument ES – Mechanical Renovation			4,224
Battle Monument ES – Roof Replacement			1,197
Deer Park MS – Roof Replacement			3,691
Essex ES – Chiller Replacement			596
Rosedale Center – Roof Replacement			1,226
Timber Grove ES – Roof Replacement			1,318
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			851
Randallstown HS – Roof Replacement			2,836
Chesapeake terrace ES – Chiller Replacement			596
New Town ES – Chiller Replacement			811
Charlesmont ES – Roof Replacement			1,425
Southwest Academy – Roof Replacement			2,978
Logan ES – Chiller Replacement			690
Total	**$40,173**	**$46,055**	**$107,648**

Baltimore County Portion (in Thousands of Dollars)				
School/Project Title	FY21 Adj. Budget	FY22 Adj. Budget	FY23 Proposed Budget	Total for 6 Year Program FY23-FY28
Major Maintenance	5,313	26,947		194,000
Alterations/Code Updates/Restorations		366		4,000
Roof Rehabilitation		29,941		35,000
Site Improvements		19,307		8,000
Fuel Tank Replacements		18		500
Access for the Disabled		1,991		1,500
Kitchen Equipment Upgrades	539	2,156		3,500
Transportation Improvements		2,076		3,500
SW Area – New Construction, Additions and Renovations				
NW Area – New Construction, Additions and Renovations		40,823	5,361	5,361
NE Area – New Construction, Additions and Renovations		10,017		
SE Area – New Construction, Additions and Renovations				
Northeast Area Middle School – New Construction	12,927			
Lansdowne High School – Replacement		67,577		
High School – New, Systemic Renovations, Modernizations. and Additions		2,700	43,000	343,000
Total	**$17,927**	**$203,919**	**$48,361**	**$448,361**

FY23-FY28 Capital Budget Baltimore County Funds Only (in Thousands of Dollars)							
School/Project Title	**FY23[1]**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28[2]**	**Total for 6 Yr. Prog.**
New Construction							
High Schools – New Construction, Additions and Renovations	43,000	150,000		150,000			343,000
Northwest Area – New Construction, Addition and Renovation	5,361						5,361
Northeast Area – New Construction, Addition and Renovation							
Lansdowne HS - Replacement							
Miscellaneous Projects							
Subtotal	48,361	150,000		150,000			348,561
Capital Maintenance and Alterations							
Roof Rehabilitation		15,000		20,000			35,000
Major Maintenance		26,000		168.000			194,000
Alterations, Code Updates		2,000		2,000			4,000
Site Improvements		3,000		5,000			8,000
Fuel Tank Replacements		250		250			500
Access for the Disabled		750		750			1,500
Miscellaneous Projects							
Subtotal		47,000		47,000			96,000
Additional Projects							
Transportation Improvements		1,500		2,000			3,500
Kitchen Equipment Upgrades		1,500		2,000			3,500
Miscellaneous Projects							
Subtotal		3,000		4,000			7,000
Total	$48,361	$200,000		$200,000			$448,361

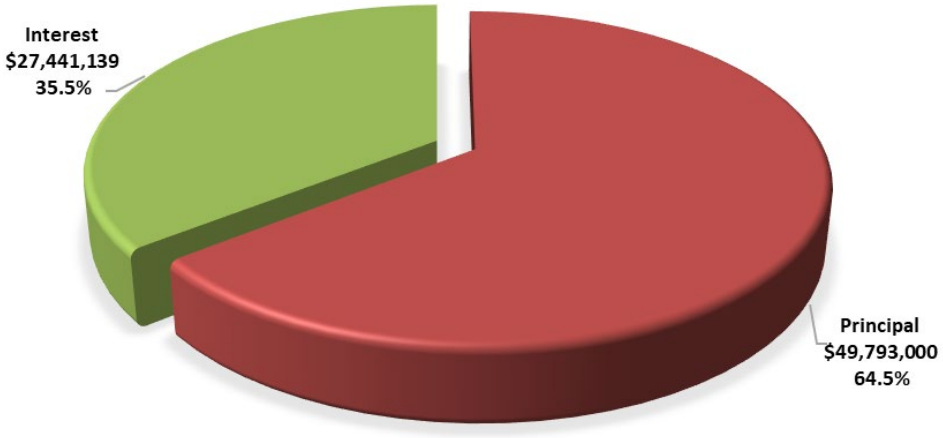
[1] Funding provided by Baltimore County Government is based on a two-year budget cycle.

[2] Information for FY2028 is not yet available.

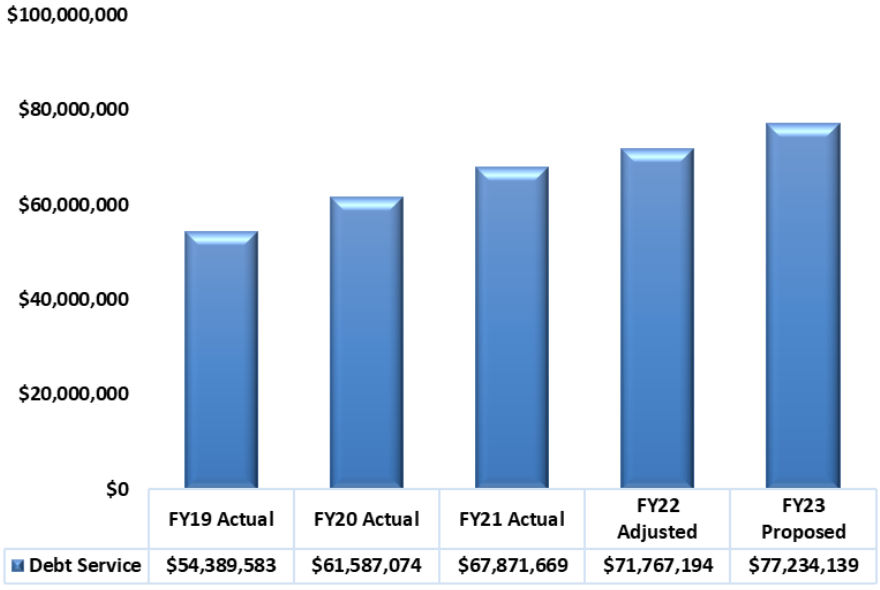
DEBT SERVICE FUND

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

FY2023 Budget Expense by Object Type
$77,234,139



Budget History



	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adjusted	FY23 Proposed
Debt Service	$54,389,583	$61,587,074	$67,871,669	$71,767,194	$77,234,139

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

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 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.

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	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 ADJUSTED	FY23 PROPOSED
LOCAL SOURCES	54,389,583	61,587,074	67,871,669	71,767,194	77,234,139
STATE SOURCES	0	0	0	0	0
TOTAL REVENUE	**$54,389,583**	**$61,587,074**	**$67,871,669**	**$71,767,194**	**$77,234,139**
EXPENDITURES DEBT SERVICE-COUNTY	**FY19 ACTUAL**	**FY20 ACTUAL**	**FY21 ACTUAL**	**FY22 ADJUSTED**	**FY23 PROPOSED**
PRINCIPAL	35,578,000	44,065,000	42,320,000	49,646,000	49,793,000
INTEREST	17,811,583	17,522,074	25,551,669	22,121,194	27,441,139
TOTAL EXPENDITURES	**$54,389,583**	**$61,587,074**	**$67,871,669**	**$71,767,194**	**$77,234,139**
NET INCOME (LOSS)	**$0**	**$0**	**$0**	**$0**	**$0**

The Statement of General Obligation Debt Outstanding and the Statement of Legal Debt Limit has been provided by the Baltimore County Budget Message, April 15, 2021, for the FY2022 Adopted Budget. Following is the county's description of the Debt Service.

1. The county will seek to maintain its Triple-A bond rating by establishing maximum debt ratios, a limit above which it will not issue additional debt but would decrease capital spending or increase Pay-As-You-Go (PAYGO) financing, in order to control the future debt service burden.

2. The county will update its debt affordability study each year in conjunction with its capital budget process. The study helps the county monitor its debt position and compliance with debt policies.

3. The county will not use short-term borrowing to finance operating budget requirements. The county has never issued tax or revenue anticipation notes.

4. The county does not intend to have any fixed rate bond anticipation notes outstanding for a period of longer than two years.

5. The county will maintain a Debt to Full Value ratio in the range of 2.2% to 2.5% and Debt to Personal Income ratio in the range of 3.3% to 3.6% and debt per capita in the range of $2,300 to $2,600.

6. The county will maintain a Debt Service to Revenues ratio in the range of 8.5% to 9.5%.

7. The county will ensure that the rapidity of debt repayment on new net tax-supported debt does not fall below 25% retired in 5 years and 50% retired in 10 years. The county currently retires 38.0% of net tax-supported debt, excluding pension funding bonds, in 5 years and 68.9% 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
2014	$67.1 million
2015*	$91.3 million
2016	$123.3 million
2017	$127.4 million
2018	$31.5 million
2019	$42.1 million
2020	$65.7 million
2021	$25.1 million
2022	$74.1 million
2023	TBD

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

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

Information Provided by the Baltimore County Budget Office, May 2021

Statement of General Obligation Debt Outstanding[1]			
	As of June 30, 2019	As of June 30, 2020	Estimated as of June 30, 2021
Public Facility Bonds	765,458,000	733,428,000	753,721,000
Community College Bonds	138,071,000	120,456,000	124,101,000
Public School Bonds	654,166,000	779,556,000	805,593,000
Commercial Paper Notes	246,000,000	145,000,000	205,000,000
Pension Liability Funding Bonds	358,895,000	348,979,000	338,908,000
Total Debt Applicable to Debt Limit	**$2,162,590,000**	**$2,127,419,000**	**$2,227,323,000**

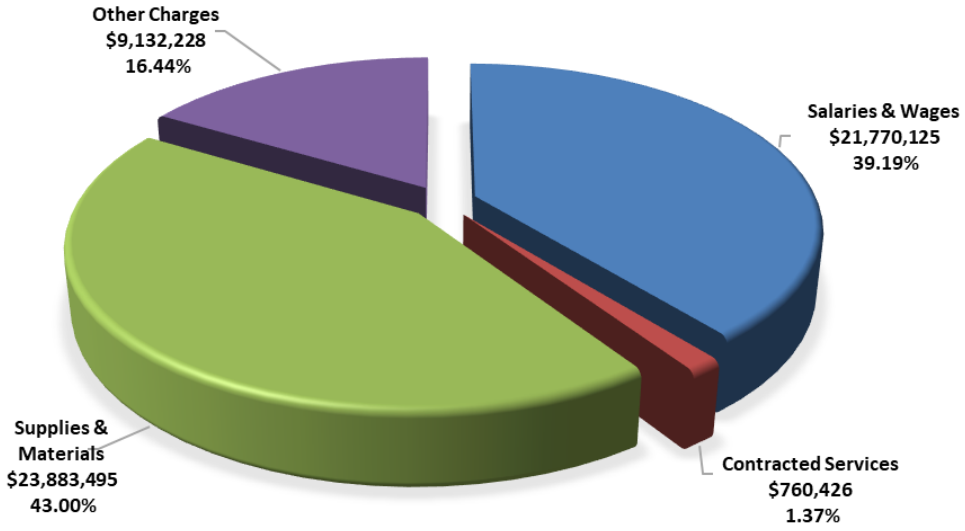
Statement of Legal Debt Limit			
	As of June 30, 2019	As of June 30, 2020	Estimated as of June 30, 2021
Estimated Assessable Basis as of June 30th	87,744,193,720	90,700,152,041	93,187,469,485
Debt Limit (4% of Assessable Basis)	3,509,767,775	3,628,006,082	3,727,498,779
Total Applicable Debt	2,127,419,000	2,127,419,000	2,227,323,000
Total Legal Margin for Creation of Additional Debt	**$1,382,348,775**	**$1,500,587,082**	**$1,500,175,779**

[1] 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.

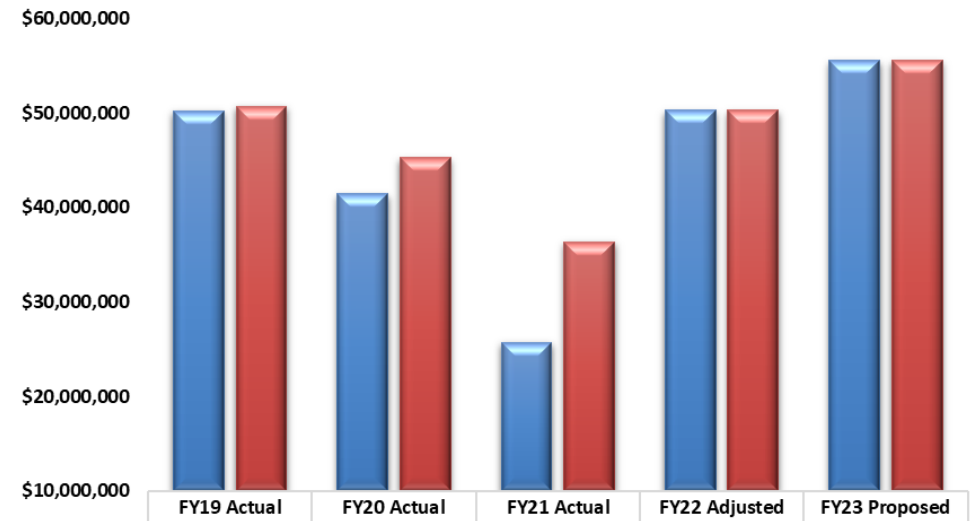
FOOD SERVICE ENTERPRISE FUND

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

FY2023 Budget Expense by Object Class
$55,546,274



Budget History



	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adjusted	FY23 Proposed
Revenue	$50,240,658	$41,450,168	$25,749,919	$50,277,474	$55,546,274
Expenditures	$50,708,725	$45,259,718	$36,352,682	$50,277,474	$55,546,274

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

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

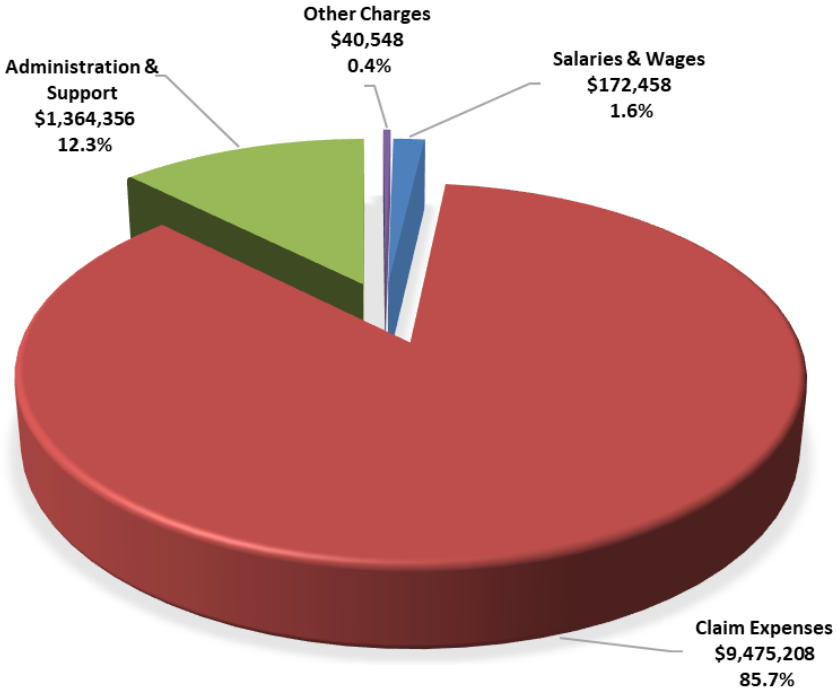
Food and Nutrition Services-Enterprise Fund

POSITIONS (FTE)	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	73.0	76.0	79.0	79.0	80.0
SUPPORT STAFF	549.6	564.5	566.4	571.2	571.2
TOTAL FTE	**622.6**	**640.5**	**645.4**	**650.2**	**651.2**
REVENUE	**FY19 ACTUAL**	**FY20 ACTUAL**	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
LOCAL REVENUE	0	0	0	0	2,843,901
LUNCH SALES	6,975,106	4,799,544	0	4,241,849	4,319,234
BREAKFAST SALES	414,193	258,775	0	282,907	280,507
OTHER SALES	5,269,212	3,717,808	14,388	5,005,220	4,504,382
CASH OVER SALES	9,381	6,655	0	8,500	7,500
CONTRACT SALES	38,643	24,234	13,099	33,052	33,099
FEDERAL REIMBURSEMENT	32,499,279	27,859,858	16,551,032	36,322,039	38,892,068
STATE REIMBURSEMENT	1,535,187	1,896,402	1,837,833	1,262,239	1,954,597
FEDERAL FOOD DONATIONS	3,071,668	2,659,986	1,253,162	3,071,668	2,659,986
OTHER	62,084	(5,615)	6,077,936	35,000	46,000
INVESTMENT INCOME	365,905	232,521	2,469	15,000	5,000
TOTAL REVENUE	**$50,240,658**	**$41,450,168**	**$25,749,919**	**$50,277,474**	**$55,546,274**
EXPENDITURES	**FY19 ACTUAL**	**FY20 ACTUAL**	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
ADMINISTRATIVE SALARIES	1,847,605	1,924,350	1,927,025	1,953,918	2,740,734
OFFICE CLERICAL/DATA SUPPORT	436,869	648,524	684,350	701,508	756,860
WAREHOUSE STAFF	701,477	597,585	535,994	562,632	636,129
SCHOOL MANAGEMENT	5,568,395	5,921,289	6,027,741	6,084,540	6,407,432
SCHOOL STAFF	9,938,497	7,676,974	9,507,923	9,141,652	10,554,984
SUBSTITUTES/OVERTIME	150,207	1,390,730	131,287	202,739	211,889
SPECIAL PROGRAM STAFF	325,538	322,670	414,756	444,324	462,097
CONTRACT SERVICES	687,774	509,475	419,217	680,000	760,426
SUPPLIES	21,831,932	17,969,101	8,640,856	22,785,438	23,883,495
OPERATION EXPENSES	631,004	313,812	221,866	366,800	501,837
(LESS DEPRECIATION)	1,648,003	1,631,050	1,541,154	0	0
EMPLOYEE BENEFITS	6,106,159	5,627,205	6,057,086	6,507,573	7,444,712
EQUIPMENT/VEHICLES	273,629	165,048	128,649	275,000	290,266
INDIRECT OVERHEAD	561,636	561,905	114,778	571,350	895,413
TOTAL EXPENDITURES	**$50,708,725**	**$45,259,718**	**$36,352,682**	**$50,277,474**	**$55,546,274**
NET INCOME (LOSS)	**($468,067)**	**($3,809,550)**	**($10,602,763)**	**$0**	**$0**

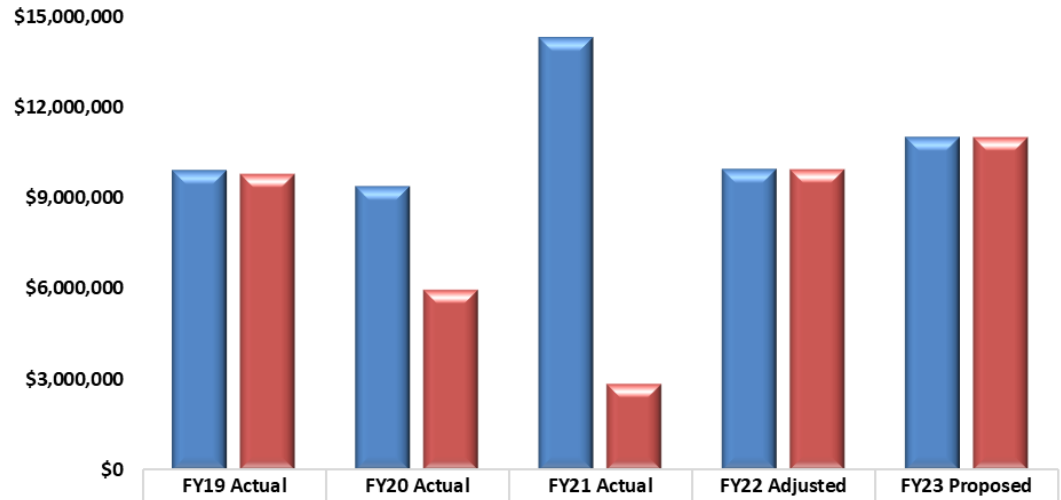
INTERNAL SERVICE FUND

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.

FY2023 Budget Expense by Object Class
$11,052,570



Budget History



	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adjusted	FY23 Proposed
Revenue	$9,938,528	$9,407,760	$14,317,425	$9,984,199	$11,052,570
Expenditures	$9,814,680	$6,012,039	$2,892,836	$9,984,199	$11,052,570

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.

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

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

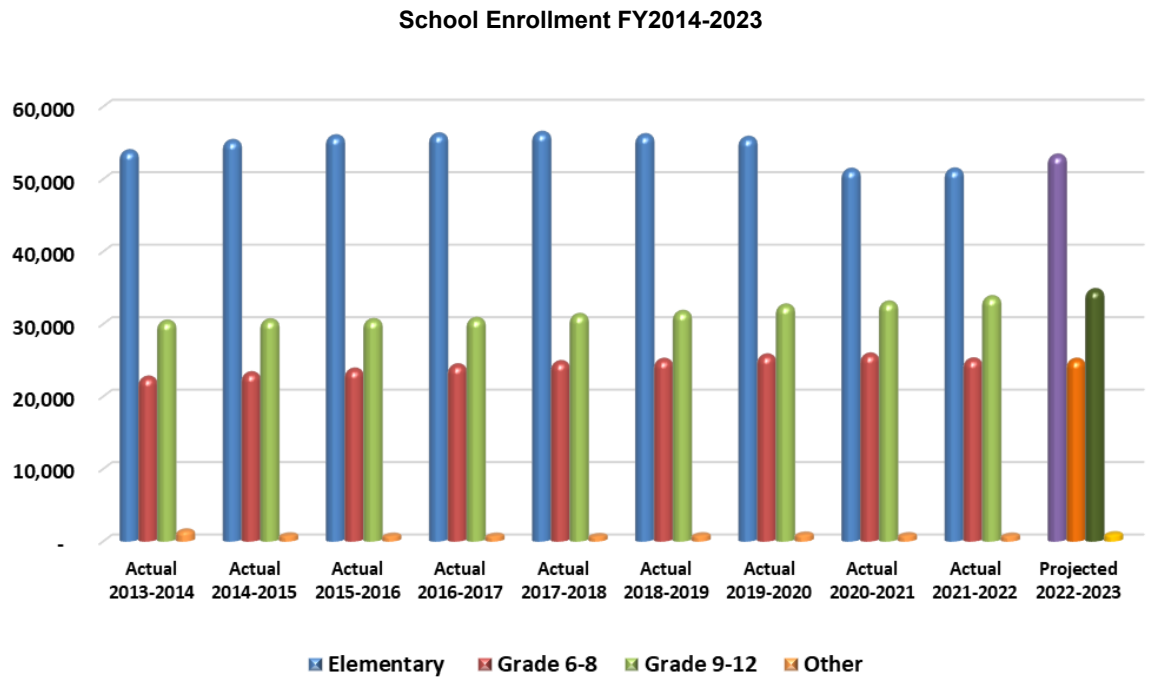
POSITIONS (FTE)	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	1.0	1.0	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0	1.0	1.0
TOTAL FTE	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
REVENUE	**FY19 ACTUAL**	**FY20 ACTUAL**	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SELF INSURANCE CONTRIBUTIONS	9,938,528	9,407,760	14,317,425	9,984,199	11,052,570
TOTAL REVENUE	**$9,938,528**	**$9,407,760**	**$14,317,425**	**$9,984,199**	**$11,052,570**
EXPENDITURE BUDGET BY OBJECT CLASS	**FY19 ACTUAL**	**FY20 ACTUAL**	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	151,824	157,987	159,667	162,696	172,458
OTHER CHARGES-CLAIM EXPENSES	8,392,597	4,734,776	1,526,883	8,452,257	9,475,208
OTHER CHARGES-ADMINISTRATION AND SUPPORT	1,249,642	1,094,293	1,175,120	1,324,617	1,364,356
OTHER CHARGES-EMPLOYEE BENEFITS	20,617	24,983	31,166	44,629	40,548
TOTAL EXPENDITURES	**$9,814,680**	**$6,012,039**	**$2,892,836**	**$9,984,199**	**$11,052,570**
NET INCOME (LOSS)	**$123,848**	**$3,395,721**	**$11,424,589**	**$0**	**$0**

ENROLLMENT

Projected enrollment is used to allocate non-salary baseline funding to schools. The summary of the enrollment projection and the change from FY2022 are outlined in the following table.

Grade	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Actual. 2021-2022	Proj. 2022-2023	Proj. Change
PreS	447	468	534	539	557	556	558	401	488	558	70
PreK	3,180	3,234	3,228	3,229	3,148	3,287	3,356	2,441	2,998	3,356	358
K	8,523	8,633	8,392	8,373	8,354	8,154	8,223	7,268	7,720	8,476	756
1-5	41,723	42,943	43,779	44,052	44,349	44,088	43,582	41,206	40,144	40,884	740
Subtotal	53,873	55,278	55,933	56,193	56,408	56,085	55,719	51,316	51,350	53,274	1,924
Grade 6-8	22,632	23,233	23,737	24,325	24,764	25,083	25,693	25,819	25,140	25,098	(42)
Grade 9-12	30,359	30,541	30,571	30,736	31,279	31,699	32,580	32,991	33,733	34,710	977
Alternative	447	422	364	353	327	370	336	260	203	299	96
Special Schools	404	376	406	418	406	440	416	387	345	404	59
Other	106	134	115	114	98	137	124	80	86	110	24
Charter School	555						170	231	263	286	23
Total[1]	**108,376**	**109,984**	**111,126**	**112,139**	**113,282**	**113,814**	**115,038**	**111,084**	**111,120**	**114,181**	**3,061**

[1] 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.



ENROLLMENT FORECAST FY2023 – FY2026

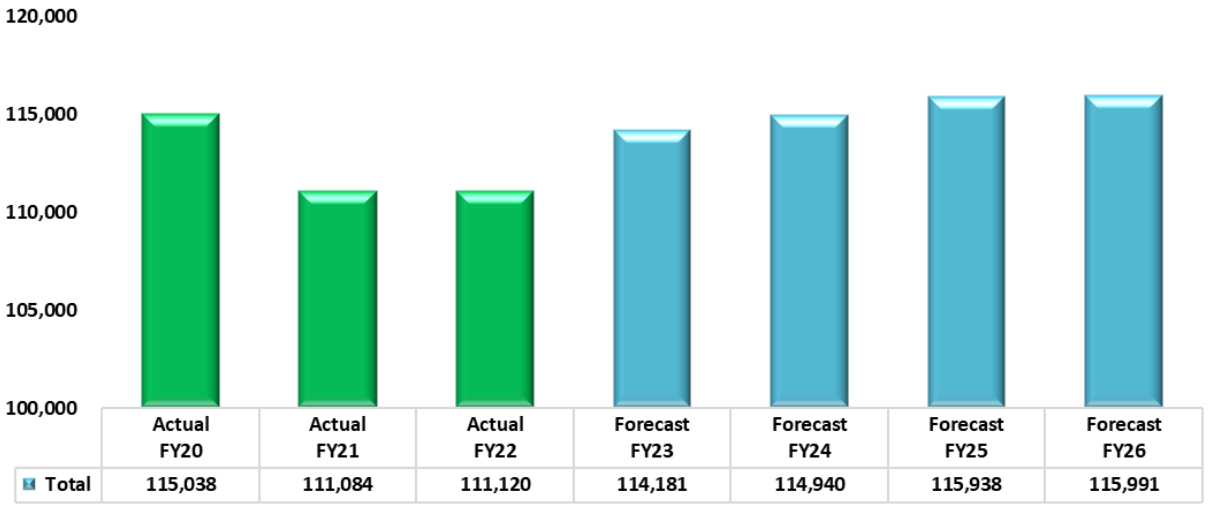
Enrollment is projected using the cohort survival method in accordance with state regulations. This method is the most widely used approach in school districts throughout the country. The cohort survival method "ages" the student population ahead through the grade levels to the projected years. It is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

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

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

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.

Enrollment Forecast



	Actual FY20	Actual FY21	Actual FY22	Forecast FY23	Forecast FY24	Forecast FY25	Forecast FY26
Total	115,038	111,084	111,120	114,181	114,940	115,938	115,991

IV. Information Section

PERFORMANCE MEASURES

Schools	FY19 Actual	FY20 Actual	FY21 Planned	FY22 Proposed
Percentage of Grade K students at or above the 61st Percentile on Measures of Academic Progress (MAP) Winter Reading Assessment	36.4	34.1*	†	†
Percentage of Grade K students at or above the 61st Percentile on Measures of Academic Progress (MAP) Winter Math Assessment	37.3	38.0*	†	†
Percentage of Grade 2 students at or above the 61st Percentile on Measures of Academic Progress (MAP) Winter Reading Assessment	51.5	49.8*	†	†
Percentage of Grade 2 students at or above the 61st Percentile on Measures of Academic Progress (MAP) Winter Math Assessment	57.1	59.0*	†	†
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) ELA 03 assessment	37.3	†	†	46.3
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) MATH 03 assessment	38.0	†	†	47.0
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) ELA 05 assessment	40.0	†	†	49.0
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) MATH 05 assessment	33.1	†	†	41.6
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) ELA 08 assessment	35.2	†	†	44.2
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) MATH 08 assessment	5.0***	†	†	27.5
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) Geometry assessment	51.0	†	†	60.0
Percentage of students completing MCAP Algebra 1 with a Course Grade of C or Higher and scoring ≥ 750 on MCAP Algebra 1 by the end of Grade 8	24.4	†	†	37.2
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) Algebra 1 assessment	17.0	†	†	33.5
Percentage of students participating in Career and Technical Education by the end of Grade 8	49.7	†	†	58.7
Percentage of students meeting or exceeding standards on the Maryland Comprehensive Assessment Program (MCAP) ELA 10 assessment	33.6	†	†	41.8
Percentage of English Learners making progress toward proficiency as defined by the Every Student Succeeds Act (ESSA).	55.2	†	†	64.2
Percentage of exiting grade 12 students meeting CCR in ELA	58.7	†	†	67.7
Percentage of exiting grade 12 students meeting CCR in Mathematics	32.5	†	†	41.2

† - Interim year between baseline and 3 and 5 year target years.
*2019-2020 is baseline year. 2018-2019 result does not represent baseline of future targets.
*** Data suppressed <=5.0% or >= 95.0% or n<10.

IV. Information Section

Board of Education	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Planned	FY23 Proposed
Office of Internal Audit—Audit Services and Investigative Activities	78%	80%	71% **	80%	81%

Superintendent	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Planned	FY23 Proposed
Number of central office personnel participating in Systemic Equity Training	187	164	299	150	150
Number of school leadership/personnel participating in Systemic Equity Training	505	212	955	450	865
Number of central office personnel participating in Intro to Leading For Equity	89	190	57	150	105
Number of school leadership/personnel participating in Intro to Leading For Equity	323	344	400	600	350
Number of Parent University courses offered	102	82	0	85	0
Average cost per impression/copies	$0.02	data was lost	$0.07	$0.02	$0.02
Average processing time per Copy and Print Services work order	1.5 hours	data was lost	2.3 hours	2 hours	2 hours
Certificate requests	2,563	2,730	3,006	2,639	3,006
Copy and Print Services customer approval rating	99%	data was lost	n/a	100%	100%
Copy and Print Services work orders completed	2,695	data was lost	785	5,600	5,600
Enrollment projections have a 99% accuracy rate (September 30th enrollment projections)	99.50%	99.99%	95.26%	99.00%	pending
Impressions per capacity	65.00%	data was lost	100.00%	100.00%	100.00%
National Board of Professional Teaching Standards certified teachers	75	66	116	86	116
New teachers inducted	1100	920	800	950	900
New teachers supported by consulting teachers	580	450	600	600	630
Number of impressions copies	36,065,922	data was lost	7,991,293	56,000,000	56,000,000
Professional development school pre-service teachers	800	1106	800	1300	820

Business Services	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Planned	FY23 Proposed
Grounds: Performance Feedback Survey, 4 point scale, 4=excellent, goal of 3.0	3.30	Survey not sent due to COVID	2.70	3.8	2.9
Maintenance: Performance Feedback Survey 4 point scale, 4=excellent, goal of 3.0	2.90	Survey not sent due to COVID	2.80	3.60	3.00

IV. Information Section

Business Services	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Planned	FY23 Proposed
Electronic transactions as percent of all transactions	2.80%	2.50%	3.00%	3.00%	2.80%
Total dollar amount spent with BCPS procurement cards per year	$16,171,879	$14,107,475	$16,200,000	$16,200,000	$17,250,000
Contract awards that include Minority Business Enterprise (MBE)/Small Business Enterprise (SBE) participation	82.30%	83.10%	91.80%	85.00%	85.0%
Engineering and Construction: Capital and Aging Schools projects completed	82	62	74	75	75
Operations: Performance Feedback Survey 4 point scale, 4=excellent, goal of 3.0	3.21	Survey not sent due to COVID	3.34	3.21	3.36
Operations: Quality Inspections—Number of satisfactory or better in relation to all reports filed, goal of 95%	96%	Survey not sent due to COVID	96%	96%	98%
Projected salary expenditures on March 1 of fiscal year should be within 1% of actual expenditures at year end	0.20%	0.85%	<1.00%	<1.00%	<1.00%
Receipt of ASBO and GFOA certificates for excellence in financial reporting	Received	Received	Projected	Projected	Pending
Unqualified Audit Opinion on the audited financial statements	Received	Received	Projected	Projected	Pending
Cost per mile—Contract Transportation	$5.00	$7.28	$6.22	$5.00	Pending
Cost per mile—Regular Transportation	$5.00	$7.11	$7.39	$5.00	Pending
Cost per mile—Special Needs Transportation	$7.44	$11.19	$11.47	$7.44	Pending
Route Cost—Contract Transportation	$112,603	$97,655	$83,369	$112,603	Pending
Route Cost—Regular Transportation	$96,263	$99,986	$103,806	$96,263	Pending
Route Cost—Special Needs Transportation	$128,833	$132,276	$135,487	$128,833	Pending
Spare bus ratio—4000 series buses	19%	20%	20%	20%	Pending
Spare bus ratio—5000 series buses	19%	20%	20%	20%	Pending
Total transportation costs as % of total school budget	4.85%	4.64%	4.15%	5.13%	Pending

Curriculum and Instruction	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Planned	FY23 Proposed
Case/parent/suspension/intake/team conferences	18,500	7,000	9,570	20,500	15,000
Consultations with school personnel, community agencies, parent/guardians, and students	75,200	34,640	70,000	76,500	75,000
ESOL intakes	4,502	2,695	5,400	4,500	3,500
ESOL services—number of students receiving	7,642	8,963	9,855	10,000	11,700

IV. Information Section

Curriculum and Instruction	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Planned	FY23 Proposed
Home/school/field visits	17,900	7,500	6,500	18,500	10,000
Musical instruments repaired (budget)	$80,673	$125,000	$113,446	$125,000	$125,000
Musical instruments replaced or purchased (number of)	618	526	681	600	700
Health suite visits for all reasons	742,719	383,533	35,376	750,000	750,000
Medical treatments by nurses	119,235	70,609	9,178	120,000	120,000
Medications given	288,085	159,349	17,855	285,000	285,000
Number of employees trained in CPR	1,286	645	576	1,500	1,500

Enterprise Fund	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Planned	FY23 Proposed
Ala carte sales	$5,105,554	$5,268,802	$3,717,446	14,389	5,004,870
Breakfast meals: Participation % of students eligible—Free and reduced	46.90%	47.30%	47.64%	0.0%	49.26%
Eligible free or reduced students	49,941	50,117	51,108	52,828	51,108
Food costs per revenue (total food costs divided by total revenue)	41.20%	41.60%	41.70%	33.40%	43.30%
Lunch meals served daily—Free and reduced	35,112	34,762	35,416	0	34,216
Lunch meals: Participation % of students eligible—Free	71.60%	69.70%	69.70%	0.0%	74.58%
Lunch meals: Participation % of students eligible—Free and reduced	70.30%	69.40%	69.30%	0.0%	66.95%

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

GLOSSARY

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

ACTFL—American Council of Teaching Foreign Languages.

ADA—Americans with Disabilities Act.

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

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

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

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

ALICE—Active shooter and preparedness training.

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

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

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

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

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

ASBO—Association of School Business Officials.

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

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

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

BCIPT—Baltimore County Infant and Toddler Program.

BCPS—Baltimore County Public Schools.

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

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

BCPS TV—Baltimore County Public Schools Television.

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.

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

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

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

CASE—Council of Administrative and Supervisory Employees bargaining unit.

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

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

CBI—Community Based Instruction.

CCBC—Community College of Baltimore County.

CCR—College and Career Readiness.

CEP–Community Eligibility Meal Program.

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

CLS—Communication and Learning Support.

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

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

COMAR—code of Maryland regulations.

COOP—continuity of operations.

CRF—Coronavirus Relief Funds.

CTE—Office of Career and Technical Education.

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

DoIT—Department of Information Technology.

DRAA—Department of Research, Accountability and Assessment.

EAMP—Employee Attendance Monitoring Program.

EAP—Employee Assistance Program.

ECAP—Early College Access Program.

ECP—Equity and Cultural Proficiency.

EDLP—Extended Day Learning Program.

EDR—Employment Dispute Resolution.

EFMP–Educational Facilities Master Plan.

EL—English learners.

ELA—English Language Arts

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

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

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

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

ESOL—English for Speakers of Other Languages.

ESEA—Elementary and Secondary Education Act.

ESSA—Every Student Succeeds Act.

ESSER—Elementary and Secondary School Emergency Relief.

EFMP—Educational Facilities Master Plan.

ESPBC—Education Support Professionals of Baltimore County.

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

EYLP—Extended Year Learning Program.

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

FALS—Functional Academic Learning Support.

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

FF&E—furniture, fixtures, and equipment.

FFCRA—Families First Coronavirus Response Act.

FICA—Federal Insurance Contributions Act.

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

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

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

FNS—Food and Nutrition Services.

Focus SIS—Student Information System.

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

Full-Time Equivalent (FTE)—the amount

of employed time required in a part-time position expressed in proportion to that required in a full-time position, with "1.0" representing one full-time position.

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

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

GAAP—Generally Accepted Accounting Principles.

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

GFOA—Government Finance Officers Association.

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

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

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 of Education professional teaching certificate; and
- has demonstrated, through rigorous testing or appropriate coursework, mastery of the teaching content to which the teacher has been assigned.

HR—Human Resources.

HVAC—Heating, Ventilation, and Air Conditioning.

IAC—Interagency Commission on School Construction.

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

IEP—Individualized Education Program.

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

- Functional Academics

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

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

IFSP—Individualized Family Service Plan.

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

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

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

IST—Instructional Support Team.

IT—Information Technology.

Kronos–proprietary automated time and attendance system.

LBL—Language Based Learning.

LEA—Local Educational Agency.

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

LEP—Limited English Proficient.

LRE—least restrictive environment.

MABE—Maryland Association of Boards of Education.

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

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

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

MAP—Measures of Academic Progress.

Maryland School Assessment (MSA)—federally-mandated assessment program in Grades 3–8, and Grades 9–12 (algebra, biology, and English) which will assess student achievement as basic, proficient, or advanced in the areas of reading and mathematics. The test results will be used to determine whether schools and school systems are meeting federal/state requirements for students' achievement.

MBE—Minority Business Enterprises.

MCAP—Maryland Comprehensive Assessment Program.

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

MOE—Maintenance of Effort.

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.

NBPTS—National Board of Professional Teaching Standards.

NCLB—Federal *No Child Left Behind Act* reauthorizes the Elementary and Secondary

Education Act (ESEA); increases accountability for states, school districts, and schools; gives greater choices for parents and students, particularly those attending low-performing schools; gives more flexibility for state and LEAs in the use of federal education dollars; and promotes stronger emphasis on reading, especially for our youngest students.

Nonpublic Placement—also known as Private Placement.

NSF—National Science Foundation.

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

OCLA— Out-Of-County Living Arrangement.

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

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

OPEB—Other Post-Employment Benefits.

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

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

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

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

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

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

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

PB—Performance Budgeting System.

PEN—Partnership in Educational Needs. The PEN team provides consultation and assessment services to children who are city residents but attend Jewish day schools located in Baltimore County. The assessments identify educational disabilities that may qualify the students for speech/language, occupational therapy, physical therapy, vision, and deaf/hard of hearing services.

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

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

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

PIVOT—Positive Information Virtual Organizational Tips Student Summit.

PSAT—Preliminary Scholastic Aptitude Test.

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

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

QZAB—Qualified Zone Academy Bond Program is authorized by the federal government to enable the state of Maryland to sell bonds, and the proceeds will be allocated to

public school systems for capital improvements at eligible school buildings.

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

ROTC—Reserve Officers' Training Corps.

SAC—Spending Affordability Committee.

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

SAT—College Board's flagship college and career readiness assessment.

SB—Senate Bill.

SECAC—Special Education Citizens' Advisory Committee.

SEL—Social Emotional Learning.

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

SIFE—Severely Interrupted Formal Education.

SPARC—School Programs for Acceleration and Recovery of Credits.

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

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

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

SPP—School Progress Plan.

SRC—state rated capacity.

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

STEM—Science, Technology, Engineering, and Mathematics.

STCT—School to Career Transition.

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 employee bargaining unit.

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

VB MAPP—Verbal Behavior.

WIDA—World-Class Instructional Design and Assessment.

WIOA—Workforce Innovation and Opportunity Act.

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

IV. Information Section

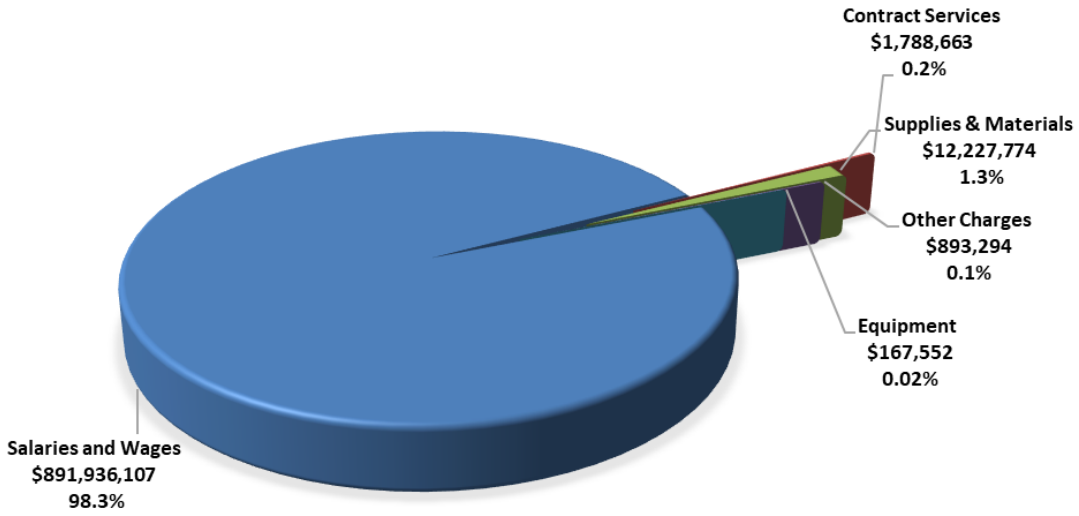
This page intentionally left blank.

Appendix A. Schools

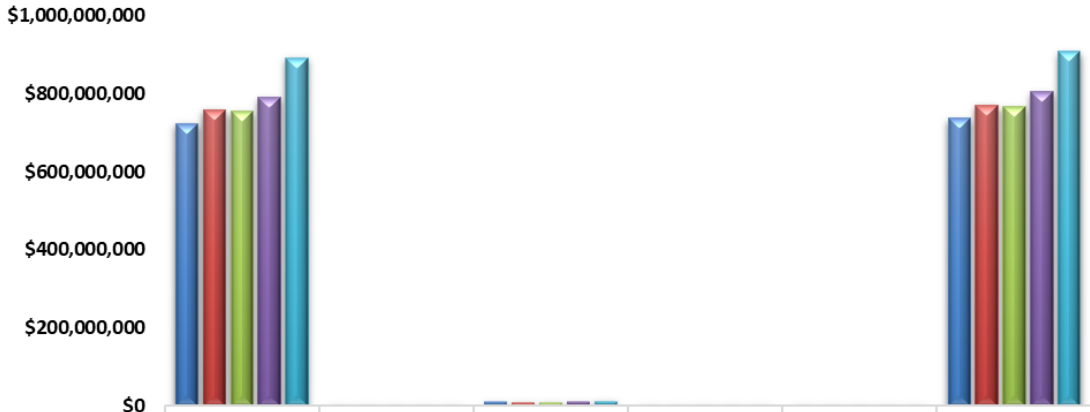
SCHOOLS OVERVIEW

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.

FY2023 Budget Expense by Object Class
$907,013,390



Budget Expense History



	Salaries and Wages	Contract Services	Supplies & Materials	Other Charges	Equipment	Total
FY19 Actual	$723,305,021	$1,436,857	$10,617,249	$601,734	$97,945	$736,058,806
FY20 Actual	$758,666,440	$1,676,790	$9,344,409	$739,085	$57,808	$770,484,532
FY21 Actual	$754,047,015	$1,060,307	$9,688,354	$549,182	$128,077	$765,472,935
FY22 Adj Budget	$790,025,943	$2,195,557	$11,083,690	$1,159,454	$66,527	$804,531,171
FY23 Proposed	$891,936,107	$1,788,663	$12,227,774	$893,294	$167,552	$907,013,390

SCHOOL BASED BUDGET

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	9,118.2	8,996.9	9,204.4
SUPPORT STAFF	1,350.5	1,345.9	1,446.9
TOTAL FTE	**10,468.7**	**10,342.8**	**10,651.3**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	752,672,268	788,251,372	889,949,796
CONTRACTED SERVICES	498,216	1,583,060	1,347,018
SUPPLIES AND MATERIALS	9,646,924	10,936,933	11,915,758
OTHER CHARGES	124,856	678,030	343,577
EQUIPMENT	128,077	66,527	167,552
TOTAL	**$763,070,341**	**$801,515,922**	**$903,723,701**

OFFICES BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SCHOOL BASED SALARIES	81,150,092	86,668,196	96,189,283
SCHOOL ALLOCATED RESOURCES	2,578,081	2,781,356	3,094,416
SUBTOTAL	**$83,728,173**	**$89,449,552**	**$99,283,699**
INSTRUCTIONAL SALARIES AND WAGES			
SCHOOL BASED SALARIES	540,147,562	560,244,834	623,183,691
SCHOOL ALLOCATED RESOURCES	1,617,605	1,729,525	1,767,348
SUBTOTAL	**$541,765,167**	**$561,974,359**	**$624,951,039**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SCHOOL ALLOCATED RESOURCES	7,712,565	9,088,282	9,715,009
SUBTOTAL	**$7,712,565**	**$9,088,282**	**$9,715,009**
OTHER INSTRUCTIONAL COSTS			
SCHOOL ALLOCATED RESOURCES	373,235	1,117,108	743,987
SUBTOTAL	**$373,235**	**$1,117,108**	**$743,987**
SPECIAL EDUCATION			
SCHOOL BASED SALARIES	113,862,300	122,100,770	148,519,737
SCHOOL ALLOCATED RESOURCES	288,371	336,000	356,000
SUBTOTAL	**$114,150,671**	**$122,436,770**	**$148,875,737**
HEALTH SERVICES			
SCHOOL BASED SALARIES	15,216,063	16,639,530	19,474,847
SCHOOL ALLOCATED RESOURCES	119,130	178,651	143,027
SUBTOTAL	**$15,335,193**	**$16,818,181**	**$19,617,874**
STUDENT TRANSPORTATION SERVICE			
SCHOOL ALLOCATED RESOURCES	5,337	631,670	536,356
SUBTOTAL	**$5,337**	**$631,670**	**$536,356**
TOTAL	**$763,070,341**	**$801,515,922**	**$903,723,701**

WATERSHED CHARTER SCHOOL

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	18.5	22.5	23.5
SUPPORT STAFF	3.0	3.0	3.0
TOTAL FTE	**21.5**	**25.5**	**26.5**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	1,374,747	1,774,571	1,986,311
CONTRACTED SERVICES	562,091	612,497	441,645
SUPPLIES AND MATERIALS	41,430	146,757	312,016
OTHER CHARGES	424,326	481,424	549,717
TOTAL	**$2,402,594**	**$3,015,249**	**$3,289,689**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
CONTRACTED SERVICES	12,320	0	0
SUBTOTAL	**$12,320**	**$0**	**$0**
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	246,650	392,081	407,730
CONTRACTED SERVICES	47,941	0	0
SUPPLIES AND MATERIALS	7,765	0	0
SUBTOTAL	**$302,356**	**$392,081**	**$407,730**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	1,088,359	1,319,193	1,511,147
SUBTOTAL	**$1,088,359**	**$1,319,193**	**$1,511,147**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	30,302	146,757	312,016
SUBTOTAL	**$30,302**	**$146,757**	**$312,016**
HEALTH SERVICES			
SALARIES AND WAGES	39,738	63,297	67,434
SUPPLIES AND MATERIALS	3,363	0	0
SUBTOTAL	**$43,101**	**$63,297**	**$67,434**
OPERATION OF PLANT			
CONTRACTED SERVICES	386,537	612,497	441,645
OTHER CHARGES	11,263	0	0
SUBTOTAL	**$397,800**	**$612,497**	**$441,645**
MAINTENANCE OF PLANT			
CONTRACTED SERVICES	115,293	0	0
SUBTOTAL	**$115,293**	**$0**	**$0**
FIXED CHARGES			
OTHER CHARGES	413,063	481,424	549,717
SUBTOTAL	**$413,063**	**$481,424**	**$549,717**
TOTAL	**$2,402,594**	**$3,015,249**	**$3,289,689**

SCHOOL BUDGET HIGHLIGHTS

Salary

- An increase of 40.0 ESOL teacher FTEs, due to projected enrollment growth that maintains a 50:1 ratio.
- An increase of 6.0 secretary FTEs. One for each of the following high schools: Sparrows Point, Parkville, Catonsville, Hereford, Eastern Tech, and Chesapeake. This is due to enrollment increase over last few years.
- An increase of 1.0 pre-K teacher FTE, 2.0 secretary FTE, 2.0 assistant principal FTE, 0.5 instrumental music teacher FTE, 1.0 librarian FTE, 1.0 school counselor FTE, 1.0 paraeducator FTE, 1.0 school nurse FTE, and 1.0 staff development teacher FTE, for the new Northeast Area Elementary School.
- An increase of 6.5 magnet coordinator teacher FTEs, converting the coordinator FTEs that are currently being funded by The Magnet Schools Assistance Program grant.
- An increase of 22.0 heath assistant FTEs, to ensure that all secondary schools are staffed with a 1:1 school nurse/health assistant ratio.
- An increase of 15.0 paraeducator FTEs and 27.5 special education teacher FTEs needed for classroom inclusion as part of the Special Education Service Delivery Model.
- An increase of 35.0 paraeducator FTEs needed to support classroom inclusion as part of the New Inclusion Supported Kindergarten Model.
- An increase of 14.0 paraeducator FTEs and 7.0 special education teacher FTEs as part of the Special Education High School Transition Model.
- An increase 6.0 paraeducator FTEs and 8.0 special education teacher FTEs as part of the Special Education Northeast Elementary School Program Expansion.
- An increase of 6.0 assistant principal FTEs. One for each of the following schools: Dundalk High, Vincent Farm Elementary, Westchester Elementary, New Town Elementary, Owings Mills Elementary and Dundalk Elementary. This is due to anticipated enrollment increases and the additional administration is needed to better serve the students.
- An increase of 75.0 special education IEP chair teacher FTEs to be converted from the ESSR grant.
- An increase of 22.0 staff development teacher FTEs needed to assist at elementary schools.
- An increase of 32.0 school counselor FTEs as part of a 3-year plan to move towards national standards.
- An increase of 1.0 general education teacher FTE for the Watershed Charter School as part of the 5th Grade Expansion.
- A decrease of 24.0 Blueprint TSI FTEs, moving to the special revenue fund.

Non-Salary

- A decrease of $340 thousand in school based per pupil funding, due to a decrease in enrollment.
- An increase of $561 thousand in school-based funding, due to a 5% per pupil rate increase.
- An increase of $967 thousand in Magnet funding due to the ending of the Magnet programs grant.
- An increase of $63 thousand in non-salary funding for the Watershed Charter School 5th grade expansion.
- An increase of $176 thousand in one-time startup funds for Redhouse Run Elementary School.

SCHOOL ALLOCATION RATIOS

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

Elementary		
Classroom Teacher K-2	1.0 teacher per 21.9 students	(average class size: 21.9)
Classroom Teacher 3-5	1.0 teacher per 24.9 students	(average class size:24.9)
Art, Music, Physical Education	0.53 teacher for every 3 classroom teachers	
Paraeducator	1.0 paraeducator per school >650 student or <351 students	
Principal	1,0 principal per school	
Assistant Principal	1.0 assistant principal per school 350 – 700 students, 2.0 >700 students	
Clerical	2.0 clerical per school < 700 students, 3.0 ≥ 700 students	
School Counselor	1.0 counselor per school	
Reading	1.0 teacher per 325 students	
Media Specialist	1.0 media specialist per school	
Nurse	1.0 nurse per school	
Middle		
Classroom Teachers	1.0 teacher 19.7 students	(average class size: 27.6)
Department Chairs	1.0 department chair/team leader per 40.0 teachers	
Paraeducator	1.0 paraeducator per school	
Principal	1,0 principal per school	
Assistant Principal	2.0 assistant principal per school < 1,200 students, 3.0 ≥ 1,200 students	
Clerical	2.0 – 3.0 clerical per school < 500 students, 3.0 – 4.0 500 – 1,200 students, 5.0 > 1,200 students	
School Counselor	1.0 counselor per 350 students	
Reading	1.0 teacher per school	
Media Specialist	1.0 media specialist per school	
Nurse	1.0 nurse per school	
High		
Classroom Teachers- < 1,000 students	1.0 teacher 19.7 students	(average class size: 27.6)
Classroom Teachers-1,000+ students	1.0 teacher 20.7 students	(average class size: 29.0)
Department Chairs	1.0 department chair/team leader per 40.0 teachers	
Paraeducator	1.0 paraeducator per school < 1,000 students, 2.0 ≥ 1,000 students	
Principal	1.0 per school	
Assistant Principal	2.0 assistant principal per school < 1,400 students, 3.0 1,400 - ,1999 students, 4.0 ≥ 2,000 students	
Clerical	5.0 clerical per school ≤ 1,400 students, 6.0 – 7.0 1,401 – 1,999 students, 8.0 ≥ 2,000 students	
School Counselor	1.0 counselor per 350 students	
Reading	1.0 per school	
Media Specialist	1.0 media specialist per school	
Nurse	1.0 nurse per school	

SCHOOL BASED STAFFING – GENERAL EDUCATION

	K-2	3-5	Elementary	Middle	High	Other	Total
Projected Enrollment[1]	24,582	24,595		24,787	34,841		108,805
Student/Teacher Ratio	21.9	24.9		19.7	20.7		
Projected Class Size	21.9	24.9		27.6	29.0		
Teachers - School Ratio							
Classroom Teachers	1,085.7	1,041.4		1,356.1	1,653.2	(36.3) [3]	5,100.1
Elem/Kindergarten, Art, Music, PE			397.4				397.4
Other School Assigned Positions							
School Counselors			141.0	83.3	120.5	33.0	377.8
Reading			161.0	27.0	25.0	(25.0) [2]	188.0
Staff Development Teacher			87.0	12.5	2.0		101.5
Library Media Specialist			111.0	27.0	25.0		163.0
ESOL			62.0	13.5	34.0	103.0	212.5
Department Chairs				33.5	40.7		74.2
Instructional Support Teachers			8.5				8.5
Teachers - Other Programs							
Prekindergarten						98.8	98.8
Alternative School Teachers						81.0	81.0
Consulting Teachers						67.2	67.2
Elementary Instrumental Music			54.2				54.2
Magnet Programs			5.5	9.7	27.0	7.5	49.7
Career Oriented Programs					29.1		29.1
Crossroads					28.0		28.0
AVID				4.4	23.0	0.6	28.0
Kindergarten round-up	25.2						25.2
Sollers Point Technical HS					24.0		24.0
JROTC					20.0		20.0
Career & Technical Education					24.3		24.3
SPARC					20.0		20.0
eLearning						17.0	17.0
World Language Acquisition Program			12.0			5.0	17.0
Home & Hospital						9.0	9.0
CISCO Academy					3.5		3.5
STEM Team Leader					1.0		1.0
Paraeducators							
Regular Instruction			46.0	29.5	64.0	10.7	150.2
Severely Interrupted Formal Education (SIFE)					5.0		5.0
SPARC					8.0		8.0
Subtotal Instructional and Support	**1,110.9**	**1,041.4**	**1,085.6**	**1,596.5**	**2,177.3**	**371.5**	**7,383.2**
Student Health Services							
School Nurses			111.0	27.0	25.0	2.6	165.6
Health Assistants			10.0	21.9	21.6	8.8	62.3
Special School Nurses						14.0	14.0
Outreach Nurses						3.4	3.4
Subtotal Student Health Services			**121.0**	**48.9**	**46.6**	**28.8**	**245.3**
School Based Administration							
School-Based Clericals-Regular Instruction			235.9	112.0	161.0		508.9
Assistant Principals-Regular Instruction			135.0	71.0	85.0		291.0
Principals-Regular Instruction			109.0	28.0	28.0		165.0
Subtotal School Based Administration			**479.9**	**211.0**	**274.0**		**964.9**
Total Positions - General Education	**1,110.9**	**1,041.4**	**1,686.5**	**1,856.4**	**2,497.9**	**400.3**	**8,593.4**

[1] Enrollment used to calculate staffing excludes PreKindergarten, Alternative, Home Assigned/Evening High, and Special Schools. Enrollment updated as of November 22nd, 2021.

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

[3] Classroom teachers redirected to Staff Development Teachers.

SCHOOL BASED STAFFING – SPECIAL EDUCATION

	Student Count	FY23 Proposed Teacher FTE	FY23 Proposed Praeducator FTE	FY23 Proposed Administration FTE	FY23 Proposed SEL FTE [1]
School Based Continuum of Services					
Continuum of Services- LRE A	7,773	595.3	297.6		
Continuum of Services- LRE B	1,705	189.4	61.1		
Continuum of Services- LRE C	316	67.2	32.7		
Special Education IEP Chairs		75			
Home School/Regional Programs					
Communication and Learning Support- Autism (CLS- Autism)	389	47.8	38.5		
Social Communication Learning Support (SCLS)	166	18	14		
Functional Academic Learning Support (FALS)	539	75.5	68		
High School Transition Model		7	14		
Learning Support for Deaf/Hard of Hearing	27	8	8		50.7 [2]
Secondary Home School Social Emotional Learning (HSEL)	222	-	-		
Regional Social Emotional Learning (SEL)	180	28.3	38		
Verbal Behavior (VB MAPP)	17	6.7	2		
Language Based Learning (LBL)	4	-	-		
Early Childhood Programs					
Inside General Education 3 year olds (ECIGE-3)	161	30.3	26		
Inside General Education 4 year olds (ECIGE-4)	122	22.2	11.5		
Outside General Education 3 year olds (ECOGE-3)	97	12.6	8.5		
Outside General Education 4 year olds (ECOGE-4)	110	10.2	9.5		
General Education Pre-Kindergarten Paraeducator			26.5		
Separate Public Day School Positions					
Special School Teacher Positions	225	40.1	14.5		3
Special Area Teacher Positions		12			
IEP Chair		3			
Principal				3	
Assistant Principal				3	
Clerical				6	
Health Assistant			3		
Alternative School Positions					
Alternative School Teacher Positions		9	9		1
White Oak School					
Special School Teacher Positions	34	10.1	24		3
Special Area Teacher Positions		4			
IEP Chair		1			
Principal				1	
Assistant Principal				1	
Clerical				2.1	
Health Assistant			1		
Crossroads					
Special Education Teachers		3	1		
Private Separate Day Placements					
Student Count	715				
Speech and Language					
Speech Only Students	2,024				
Baltimore County Detention Center					
Special Education Teachers	9				
Total	**14,835**	**1,275.7**	**708.4**	**16.1**	**57.7**

[1] Social emotional learning teacher

[2] Supports Home School/Regional Programs.

ALLOCATION BY SCHOOL/MARYLAND SCHOOL PERFORMANCE RESULTS

Elementary Schools	FY21 Actuals	FY22 Adopted Budget	FY23 Projected Enroll.	FY23 Baseline[1]	Special Ed Add-on Enroll.	FY23 Special Ed Add-on	FY23 Magnet[2]	FY23 Proposed Budget
Arbutus	$21,697	$35,559	381	$28,175	6	$894		$29,069
Baltimore Highlands	46,578	45,436	519	38,380	13	1,937		40,317
Battle Grove	22,470	32,213	343	25,365	9	1,341		26,706
Bear Creek	41,863	47,442	516	38,158	33	4,917		43,075
Bedford	27,494	26,582	288	21,298	8	1,192		22,490
Berkshire	36,895	37,824	465	34,387	12	1,788		36,175
Campfield ELC	32,782	39,832	391	28,914	32	4,768		33,682
Carney	57,418	59,595	596	44,074	18	2,682		46,756
Carroll Manor	27,428	36,376	373	27,583	4	596		28,179
Catonsville	58,051	62,474	671	49,620	26	3,874		53,494
Cedarmere	34,509	50,434	566	41,856	15	2,235		44,091
Chadwick	58,242	61,471	638	47,180	7	1,043		48,223
Chapel Hill	47,879	50,842	573	42,373	13	1,937		44,310
Charlesmont	27,220	31,918	367	27,140	3	447		27,587
Chase	30,414	31,848	368	27,214	12	1,788		29,002
Chatsworth School	20,933	61,160	310	22,925	41	6,109		29,034
Chesapeake Terrace	20,444	26,536	330	24,404	6	894		25,298
Church Lane Technology	25,289	29,120	326	24,108	1	149		24,257
Colgate	9,399	40,504	510	37,715	6	894		38,609
Cromwell Valley Magnet	24,779	65,866	430	31,799	3	447		32,246
Deep Creek	33,449	39,613	431	31,872	7	1,043		32,915
Deer Park	28,394	33,128	426	31,503	15	2,235		33,738
Dogwood	53,786	49,396	519	38,380	9	1,341		39,721
Dundalk	40,451	65,485	764	56,498	11	1,639		58,137
Edgemere	30,963	39,069	405	29,950	4	596		30,546
Edmondson Heights	42,573	46,775	534	39,489	10	1,490		40,979
Elmwood	37,472	47,699	531	39,267	18	2,682		41,949
Essex	39,184	41,793	459	33,943	9	1,341		35,284
Featherbed Lane	43,812	47,603	559	41,338	27	4,023		45,361
Fifth District	24,494	29,417	306	22,629	2	298		22,927
Fort Garrison	27,150	30,750	301	22,259	14	2,086		24,345
Franklin	32,701	38,423	377	27,879	5	745		28,624
Fullerton	35,461	52,039	565	41,782	11	1,639		43,421
Glenmar	24,727	29,171	273	20,188	22	3,278		23,466
Glyndon	31,337	46,111	523	38,676	10	1,490		40,166
Grange	24,189	41,262	466	34,461	8	1,192		35,653
Gunpowder	39,147	49,005	514	38,010	8	1,192		39,202
Halethorpe	26,843	31,230	293	21,667	4	596		22,263
Halstead Academy	39,985	40,978	499	36,901	12	1,788		38,689
Hampton	40,475	58,987	730	53,984	9	1,341		55,325
Harford Hills	29,261	32,630	390	28,841	5	745		29,586
Hawthorne	37,155	43,877	457	33,795	15	2,235		36,030
Hebbville	41,401	46,190	469	34,683	20	2,980		37,663
Hernwood	36,274	34,979	353	26,104	21	3,129		29,233
Hillcrest	52,170	58,668	667	49,325	4	596		49,921
Holabird Middle (Gr.4-5)	Total in Middle	Total in Middle	218	16,121	22	3,278		19,399
Subtotal	**$1,564,638**	**$1,947,310**	**20,990**	**$1,552,213**	**570**	**$84,930**	**$0**	**$1,637,143**

[1] 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.

[2] Magnet funds will be allocated to individual schools in the spring, based on adopted budget funding, program selection and enrollment.

Appendix A. Schools

Elementary Schools	FY21 Actuals	FY22 Adopted Budget	FY23 Projected Enroll.	FY23 Baseline[1]	Special Ed Add-on Enroll.	FY23 Special Ed Add-on	FY23 Magnet[2]	FY23 Proposed Budget
Honeygo	$57,631	$59,848	724	$53,540	16	$2,384		$55,924
Jacksonville	40,765	48,732	511	37,788	6	894		38,682
Johnnycake	32,861	51,386	545	40,303	12	1,788		42,091
Joppa View	37,978	63,399	672	49,694	16	2,384		52,078
Kingsville	22,203	25,813	328	24,256	4	596		24,852
Lansdowne	45,739	55,152	591	43,704	21	3,129		46,833
Logan	21,143	50,810	516	38,158	23	3,427		41,585
Lutherville Laboratory	29,126	33,823	364	26,918	5	745		27,663
Lyons Mill	55,226	63,493	682	50,434	13	1,937		52,371
Mars Estates	29,368	32,471	322	23,812	15	2,235		26,047
Martin Boulevard	26,215	27,253	268	19,819	4	596		20,415
Mays Chapel	52,385	64,769	605	44,740	20	2,980		47,720
McCormick	24,484	27,449	285	21,076	9	1,341		22,417
Middleborough	25,251	27,792	330	24,404	2	298		24,702
Middlesex	30,833	34,251	373	27,583	12	1,788		29,371
Milbrook	21,573	29,985	338	24,995	5	745		25,740
New Town	33,036	71,354	847	62,636	24	3,576		66,212
Norwood	38,668	39,567	497	36,753	5	745		37,498
Oakleigh	43,885	50,773	498	36,827	22	3,278		40,105
Oliver Beach	10,571	13,612	157	11,610	1	149		11,759
Orems	31,260	33,578	352	26,030	14	2,086		28,116
Owings Mills	58,430	66,219	758	56,054	23	3,427		59,481
Padonia International	34,590	48,665	542	40,081	24	3,576		43,657
Perry Hall	36,763	53,308	572	42,299	14	2,086		44,385
Pine Grove	45,900	54,477	529	39,120	12	1,788		40,908
Pinewood	51,265	52,251	571	42,225	8	1,192		43,417
Pleasant Plains	48,264	51,897	524	38,749	8	1,192		39,941
Pot Spring	37,276	42,247	463	34,239	15	2,235		36,474
Powhatan	20,651	20,971	238	17,600	13	1,937		19,537
Prettyboy	23,517	38,713	397	29,358	7	1,043		30,401
Randallstown	34,505	32,097	341	25,217	9	1,341		26,558
Red House Run	28,226	52,363	591	43,704	19	2,831		46,535
Reisterstown	25,882	46,998	514	38,010	18	2,682		40,692
Relay	52,564	57,998	638	47,180	12	1,788		48,968
Riderwood	33,791	40,594	409	30,246	7	1,043		31,289
Riverview	40,315	48,033	565	41,782	14	2,086		43,868
Rodgers Forge	28,203	39,069	412	30,467	4	596		31,063
Sandalwood	39,412	39,235	468	34,609	7	1,043		35,652
Sandy Plains	38,081	52,096	542	40,081	9	1,341		41,422
Scotts Branch	20,679	44,700	461	34,091	17	2,533		36,624
Seneca	33,470	33,283	365	26,992	10	1,490		28,482
Seven Oaks	45,619	46,070	498	36,827	14	2,086		38,913
Seventh District	28,746	35,201	352	26,030	4	596		26,626
Shady Spring	43,620	43,824	517	38,232	9	1,341		39,573
Sparks	25,886	43,466	492	36,383	6	894		37,277
Stoneleigh	47,031	60,304	637	47,106	5	745		47,851
Subtotal	**$1,632,887**	**$2,049,389**	**22,201**	**$1,641,762**	**537**	**$80,013**	**$0**	**$1,721,775**

[1] 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.

[2] Magnet funds will be allocated to individual schools in the spring, based on adopted budget funding, program selection and enrollment.

Appendix A. Schools

Elementary Schools	FY21 Actuals	FY22 Adopted Budget	FY23 Projected Enroll.	FY23 Baseline[1]	Special Ed Add-on Enroll.	FY23 Special Ed Add-on	FY23 Magnet[2]	FY23 Proposed Budget
Summit Park	$36,870	$39,904	357	$26,400	11	$1,639		$28,039
Sussex	26,638	37,787	451	33,351	12	1,788		35,139
Timber Grove	42,217	45,541	514	38,010	15	2,235		40,245
Timonium	42,943	45,498	459	33,943	7	1,043		34,986
Victory VIlla	46,251	55,027	668	49,399	13	1,937		51,336
Villa Cresta	45,481	60,176	611	45,183	23	3,427		48,610
Vincent Farm	37,707	74,467	801	59,234	18	2,682		61,916
Warren	27,069	33,377	370	27,362	11	1,639		29,001
Wellwood International	34,625	89,335	474	35,052	16	2,384		37,436
West Towson	36,328	43,217	377	27,879	7	1,043		28,922
Westchester	53,682	64,131	678	50,138	21	3,129		53,267
Westowne	54,070	62,904	653	48,289	25	3,725		52,014
Winand	48,398	41,505	431	31,872	11	1,639		33,511
Winfield	29,489	44,958	456	33,721	11	1,639		35,360
Woodbridge	33,249	39,600	447	33,056	19	2,831		35,887
Woodholme	53,755	59,474	685	50,656	22	3,278		53,934
Woodmoor	35,801	49,728	572	42,299	10	1,490		43,789
Total of Current Page	**$684,573**	**$886,629**	**9,004**	**$665,844**	**252**	**$37,548**	**$0**	**$703,392**
Total of Previous Pages	**$3,197,525**	**$3,996,699**	**43,191**	**$3,193,975**	**1,107**	**$164,943**	**$0**	**$3,358,918**
Total of Elementary Schools	**$3,882,098**	**$4,883,328**	**52,195**	**$3,859,819**	**1,359**	**$202,491**	**$0**	**$4,062,310**

Special Schools	FY21 Actuals	FY22 Adopted Budget	FY23 Projected Enroll.	FY23 Baseline[1]	Special Ed Add-on Enroll.	FY23 Special Ed Add-on	FY23 Magnet[2]	FY203 Proposed Budget
Battle Monument	$23,431	$29,029	66	$16,998	54	$8,046		$25,044
Maiden Choice School	54,023	50,148	123	31,679	112	16,688		48,367
Ridge Ruxton School	51,130	51,152	114	29,361	100	14,900		44,261
White Oak School	37,088	41,254	79	20,346	66	9,834		30,180
Total of Special Schools	**$165,672**	**$171,583**	**382**	**$98,384**	**332**	**$49,468**	**$0**	**$147,852**

[1] 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.

[2] Magnet funds will be allocated to individual schools in the spring, based on adopted budget funding, program selection and enrollment.

Appendix A. Schools

Middle Schools	FY21 Actuals	FY22 Adopted Budget	FY23 Projected Enroll.	FY23 Baseline[1]	Special Ed Add-on Enroll.	FY22 Special Ed Add-on	FY23 Magnet[2]	FY23 Proposed Budget
Arbutus	$85,366	$96,974	958	$75,730	65	$8,450		$84,180
Catonsville	69,635	74,971	721	56,995	27	3,510		60,505
Cockeysville	91,802	87,658	823	65,058	50	6,500		71,558
Deep Creek	94,853	204,474	788	62,291	53	6,890		69,181
Deer Park Magnet	118,870	203,921	1,467	115,966	85	11,050		127,016
Dumbarton	108,784	104,248	1,076	85,058	15	1,950		87,008
Dundalk	62,012	79,138	836	66,086	30	3,900		69,986
Franklin	104,087	116,560	1,116	88,220	51	6,630		94,850
General John Stricker	71,519	84,060	774	61,185	44	5,720		66,905
Golden Ring	51,150	84,457	865	68,378	73	9,490		77,868
Hereford	88,149	85,526	940	74,307	6	780		75,087
Holabird	78,047	83,104	692	54,703	0	0		54,703
Lansdowne	57,502	204,510	852	67,351	35	4,550		71,901
Loch Raven Technical Academy	80,950	113,751	766	60,552	21	2,730		63,282
Middle River	50,726	101,995	1,038	82,054	20	2,600		84,654
Northwest Academy of Health Sciences	24,990	102,530	730	57,707	62	8,060		65,767
Parkville Center of Technology	85,572	148,779	1,008	79,682	44	5,720		85,402
Perry Hall	185,933	176,057	1,805	142,685	53	6,890		149,575
Pikesville	86,662	92,149	935	73,912	60	7,800		81,712
Pine Grove	90,813	86,932	894	70,671	50	6,500		77,171
Ridgely	53,653	98,743	1,063	84,030	25	3,250		87,280
Southwest Academy	71,254	95,517	753	59,525	20	2,600		62,125
Sparrows Point	90,631	56,538	552	43,636	19	2,470		46,106
Stemmers Run	74,495	190,489	856	67,667	55	7,150		74,817
Sudbrook Magnet	95,861	189,312	981	77,548	17	2,210		79,758
Windsor Mill	41,540	68,382	665	52,568	35	4,550		57,118
Woodlawn	57,642	65,528	654	51,699	54	7,020		58,719
Total of Middle Schools	**$2,172,498**	**$3,096,303**	**24,608**	**$1,945,264**	**1,069**	**$138,970**	**$0**	**$2,084,234**

[1] 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.

[2] Magnet funds will be allocated to individual schools in the spring, based on adopted budget funding, program selection and enrollment.

Appendix A. Schools

High Schools	FY21 Actuals	FY22 Adopted Budget	FY23 Projected Enroll.	FY23 Baseline[1]	Special Ed Add-on Enroll.	FY23 Special Ed Add-on	FY23 Magnet[2]	FY23 Proposed Budget
Catonsville	$200,188	$212,059	1,807	$178,170	55	$4,675		$182,845
Chesapeake	119,474	274,030	979	96,529	50	4,250		100,779
Dulaney	297,138	221,409	1,844	181,818	77	6,545		188,363
Dundalk	208,537	211,086	1,965	193,749	80	6,800		200,549
Eastern Technical	250,807	309,566	1,269	125,123	0	0		125,123
Franklin	150,081	162,954	1,492	147,111	44	3,740		150,851
Geo. W. Carver Center for Arts & Tech.	82,076	285,833	998	98,403	0	0		98,403
Hereford	144,798	145,037	1,269	125,123	17	1,445		126,568
Kenwood	218,320	224,555	1,792	176,691	112	9,520		186,211
Lansdowne High for Business & Finance	150,079	311,777	1,423	140,308	65	5,525		145,833
Loch Raven	73,621	93,504	878	86,571	43	3,655		90,226
Milford Mill Academy	192,706	220,751	1,266	124,828	62	5,270		130,098
New Town	127,297	150,434	1,377	135,772	77	6,545		142,317
Overlea	120,095	133,595	1,272	125,419	76	6,460		131,879
Owings Mills	154,146	137,109	1,155	113,883	44	3,740		117,623
Parkville High Center for Math	243,559	306,048	2,256	222,442	119	10,115		232,557
Patapsco High Center for Arts	186,237	269,374	1,400	138,040	56	4,760		142,800
Perry Hall	271,054	229,357	2,058	202,919	81	6,885		209,804
Pikesville	119,358	99,108	866	85,388	49	4,165		89,553
Randallstown	101,194	185,625	1,145	112,897	52	4,420		117,317
Sollers Point Technical	86,979	139,385	360	35,496	0	0		35,496
Sparrows Point	168,587	263,910	1,110	109,446	30	2,550		111,996
Towson	133,126	253,843	1,646	162,296	28	2,380		164,676
Western School of Tech & Environ. Sci.	168,214	250,263	948	93,473	8	680		94,153
Woodlawn High Center for Pre Engineer.	285,845	276,852	1,872	184,579	123	10,455		195,034
Total of High Schools	**$4,253,516**	**$5,367,464**	**34,447**	**$3,396,474**	**1,348**	**$114,580**	**$0**	**$3,511,054**

Alternative Schools	FY21 Actuals	FY22 Adopted Budget	FY23 Projected Enroll.	FY23 Baseline[1]	Special Ed Add-on Enroll	FY23 Special Ed Add-on	FY23 Magnet[2]	FY23 Adopted Budget
Catonsville Center for Alt Studies (H)	$42,381	$50,985	52	$53,534	2	$0		$53,534
Crossroads Center (M/H)	69,632	134,930	174	141,677	0	0		141,677
Meadowood Education Center (M)	8,449	30,643	20	32,175	2	0		32,175
Rosedale Alternative Center (M/H)	73,455	159,650	53	167,633	3	0		167,633
Total of Alternative Schools	**$193,917**	**$376,208**	**299**	**$395,019**	**7**	**$0**	**$0**	**$395,019**

[1] 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.

[2] Magnet funds will be allocated to individual schools in the spring, based on adopted budget funding, program selection and enrollment.

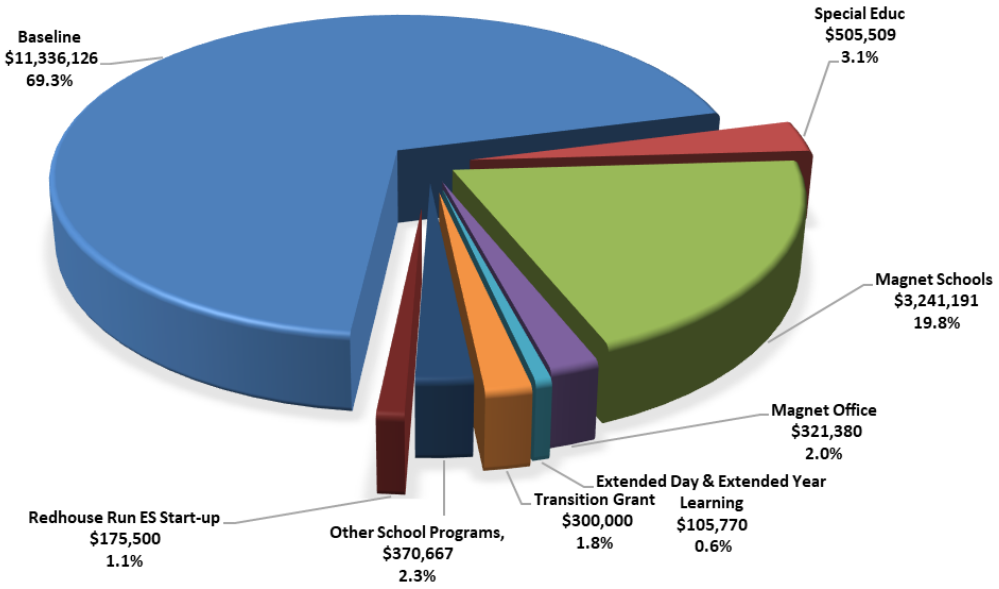
Appendix A. Schools

SUMMARY OF SCHOOL ALLOCATIONS

Areas	FY21 Actuals	FY22 Adopted Budget	FY23 Projected Enroll[1]	FY23 Baseline	Special Ed Add-on Enroll.	FY23 Special Ed Add-on	FY23 Magnet	FY23 Adopted Budget
Elementary	$3,882,098	$4,883,328	52,195	$3,859,819	1,359	$202,491		$4,062,310
Special	165,672	171,583	382	98,384	332	49,468		147,852
Middle	2,172,498	3,096,303	24,608	1,945,264	1,069	138,970		2,084,234
High	4,253,516	5,367,464	34,447	3,396,474	1,348	114,580		3,511,054
Alternative	193,917	376,208	299	395,019	7			395,019
Holdback				1,641,166				1,641,166
Other			396		2		2,274,321	2,274,321
Subtotal Baseline	**$10,667,701**	**$13,894,886**	**112,327**	**$11,336,126**	**4,117**	**$505,509**	**$2,274,321**	**$14,115,956**
Additional Allocations								
Magnet Office								321,380
Magnet increase, formerly grant funded								966,870
Redhouse Run Elementary Start-up								175,500
Extended Day and Extended Year Learning								105,770
Transition Grant								300,000
Other School Programs								370,667
Total	**$10,667,701**	**$13,894,886**	**112,327**	**$11,336,126**	**4,117**	**$505,509**	**$2,274,322**	**$16,356,143**

[1] Enrollment for school budgets based on preliminary projections. Final one-year enrollment projections and the financial impact will be included in the Board proposed budget book.

FY2023 School Allocations



Baseline Allocation—$11,336,126

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

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

The data source for the projected FY2023 enrollment is the Baltimore County Public Schools' September 30, 2021 Enrollment Projections, pending publication by the Office of Strategic Planning.

Adopted Budget Baseline Per Pupil Allocation FY2022	Level of School	Proposed Budget Baseline Per Pupil Allocation FY2023
$83.00	Elementary	$87.00
$89.00	Middle	$93.00
$110.00	High	$116.00
$289.00	Special	$303.00

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 Support Services).

Special Education Add-on—$505,509

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

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

Adopted Budget Special Ed Add-on Per Pupil Allocation FY2022	Level of School	Proposed Budget Special Ed Add-on Per Pupil Allocation FY2023
$142.00	Elementary	$149.00
$124.00	Middle	$130.00
$81.00	High	$85.00

Magnet Programs Allocations—$3,562,571

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

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

Extended Day and Extended Year Learning—$105,770

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

Transition Grant—$300,000

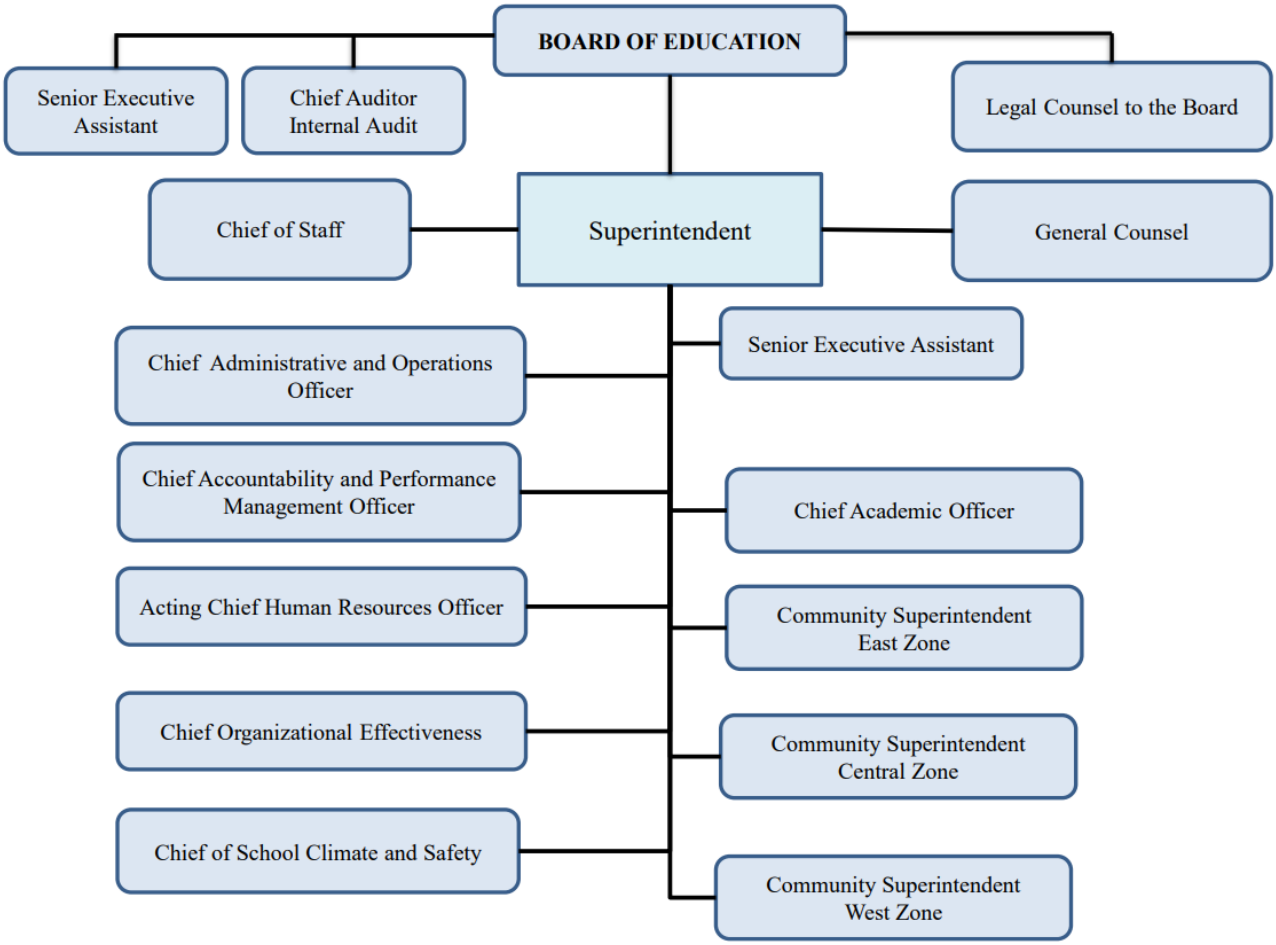
Programs to ensure a smooth transition for students advancing from elementary school to middle school, and students advancing from middle to high school.

Redhouse Run Elementary Start-up—$175,000

Other School Programs—$370,667

Appendix B. Board of Education

ORGANIZATION CHART–BOARD OF EDUCATION

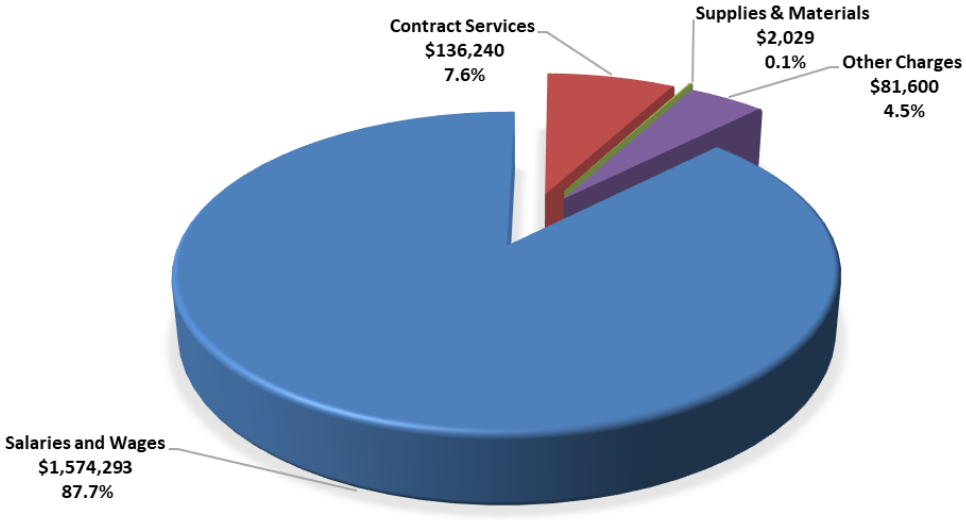


Appendix B. Board of Education

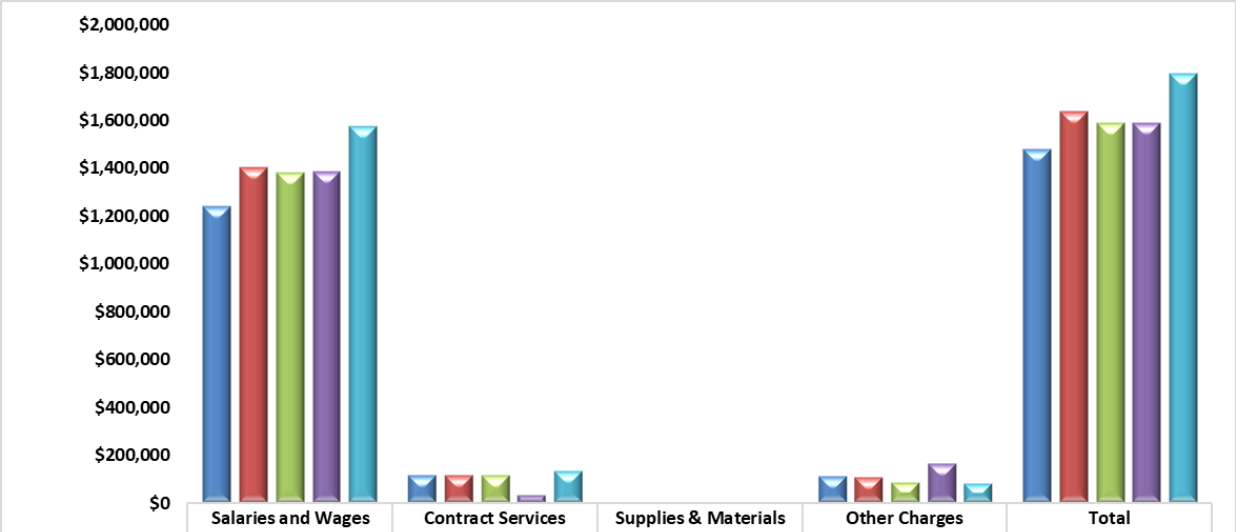
BOARD OF EDUCATION BALTIMORE COUNTY OVERVIEW

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

FY2023 Budget Expense by Object Class
$1,794,162



Budget Expense History



	Salaries and Wages	Contract Services	Supplies & Materials	Other Charges	Total
FY19 Actual	$1,242,339	$119,693	$3,049	$113,493	$1,478,574
FY20 Actual	$1,404,288	$120,433	$2,448	$108,200	$1,635,369
FY21 Actual	$1,380,139	$118,900	$583	$89,395	$1,589,017
FY22 Adjusted	$1,387,370	$35,590	$2,029	$165,100	$1,590,089
FY23 Proposed	$1,574,293	$136,240	$2,029	$81,600	$1,794,162

Appendix B. Board of Education

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	11.0	11.0	11.0
SUPPORT STAFF	1.0	0.0	0.0
TOTAL FTE	**12.0**	**11.0**	**11.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	1,380,139	1,387,370	1,574,293
CONTRACTED SERVICES	118,900	35,590	136,240
SUPPLIES AND MATERIALS	583	2,029	2,029
OTHER CHARGES	89,395	165,100	81,600
TOTAL	**$1,589,017**	**$1,590,089**	**$1,794,162**

OFFICES BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
BOARD OF EDUCATION	293,402	286,188	367,487
INTERNAL AUDIT	1,295,615	1,303,901	1,426,675
SUBTOTAL	**$1,589,017**	**$1,590,089**	**$1,794,162**
TOTAL	**$1,589,017**	**$1,590,089**	**$1,794,162**

Appendix B. Board of Education

DEPT. 001–BOARD OF EDUCATION

Mission Statement

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

Department Objectives

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

BOARD OF EDUCATION

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	1.0	1.0	1.0
TOTAL FTE	**1.0**	**1.0**	**1.0**
BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	109,381	108,498	198,297
CONTRACTED SERVICES	109,021	19,090	94,090
SUPPLIES AND MATERIALS	563	1,000	1,000
OTHER CHARGES	74,437	157,600	74,100
TOTAL	**$293,402**	**$286,188**	**$367,487**
BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
ADMINISTRATION			
SALARIES AND WAGES	109,381	108,498	198,297
CONTRACTED SERVICES	109,021	19,090	94,090
SUPPLIES AND MATERIALS	563	1,000	1,000
OTHER CHARGES	74,437	157,600	74,100
SUBTOTAL	**$293,402**	**$286,188**	**$367,487**
TOTAL	**$293,402**	**$286,188**	**$367,487**

DEPT. 042–INTERNAL AUDIT

Mission Statement

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

Department Objectives

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

FY2021-FY2022 Achievements

- The Audit Services Unit completed 116 risk-based audits, reviews, and follow-ups at schools and offices in FY21.
- The Investigative Unit monitors the fraud, waste, and abuse hotline and closed 100 cases in FY21.
- A system-wide risk assessment is in process for FY22.

Highlights

- An increase of $26 thousand for software license fees.

INTERNAL AUDIT

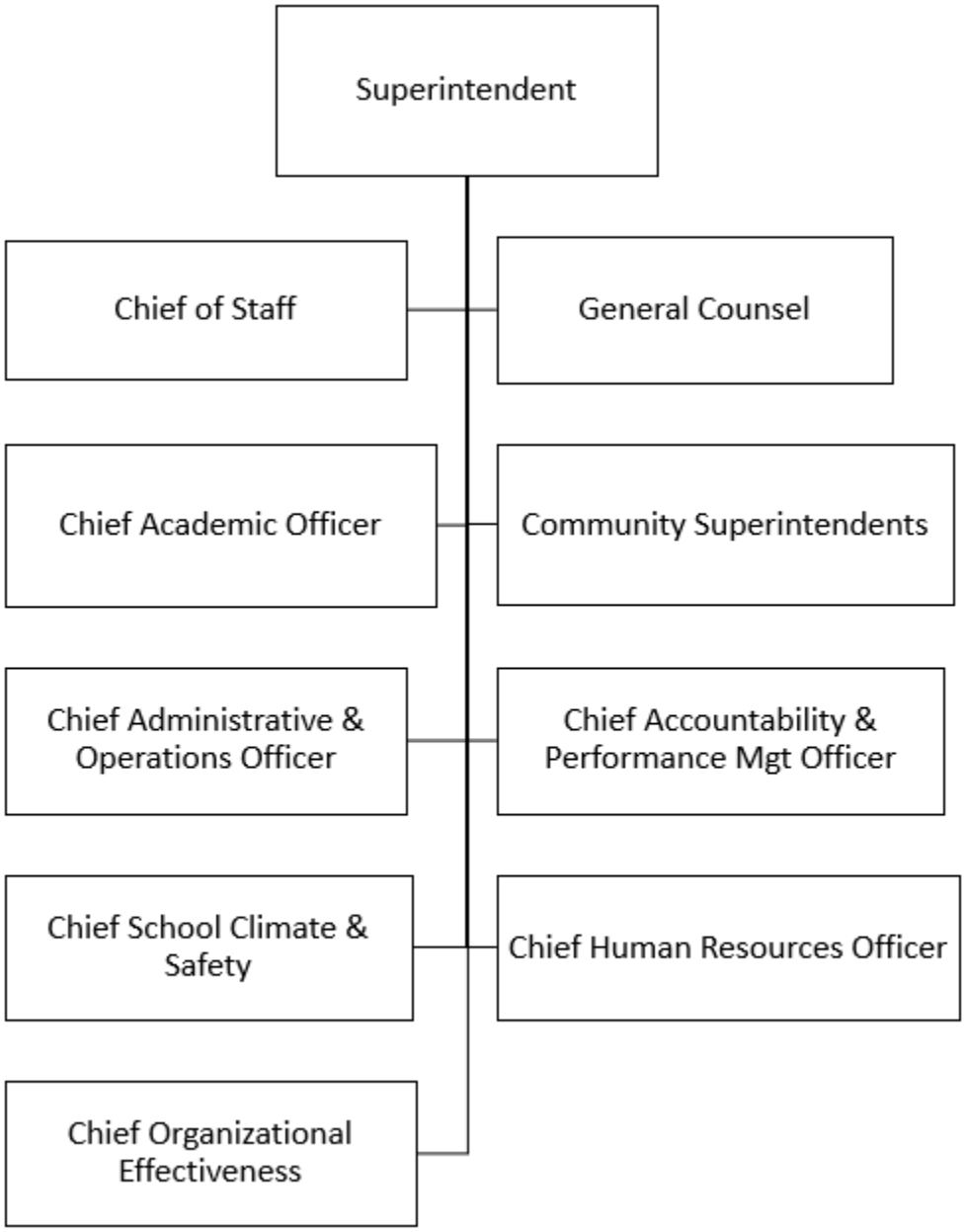
POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	10.0	10.0	10.0
SUPPORT STAFF	1.0	0.0	0.0
TOTAL FTE	**11.0**	**10.0**	**10.0**
BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	1,270,758	1,278,872	1,375,996
CONTRACTED SERVICES	9,879	16,500	42,150
SUPPLIES AND MATERIALS	20	1,029	1,029
OTHER CHARGES	14,958	7,500	7,500
TOTAL	**$1,295,615**	**$1,303,901**	**$1,426,675**
BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
ADMINISTRATION			
SALARIES AND WAGES	1,270,758	1,278,872	1,375,996
CONTRACTED SERVICES	9,879	16,500	42,150
SUPPLIES AND MATERIALS	20	1,029	1,029
OTHER CHARGES	14,958	7,500	7,500
SUBTOTAL	**$1,295,615**	**$1,303,901**	**$1,426,675**
TOTAL	**$1,295,615**	**$1,303,901**	**$1,426,675**

Appendix B. Board of Education

This page intentionally left blank.

Appendix C. Superintendent

ORGANIZATION CHART–SUPERINTENDENT OF SCHOOLS

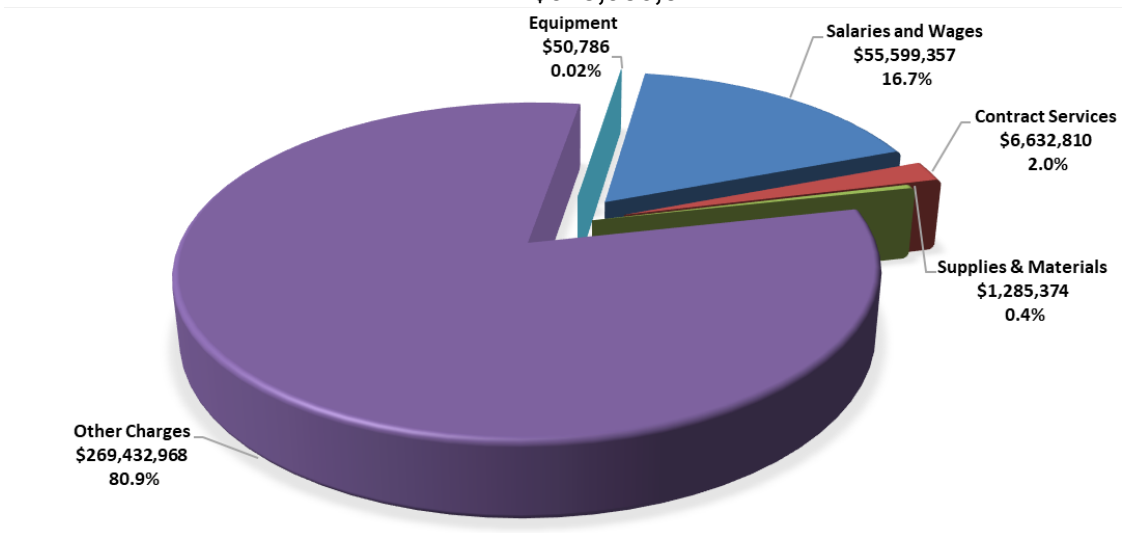


Appendix C. Superintendent

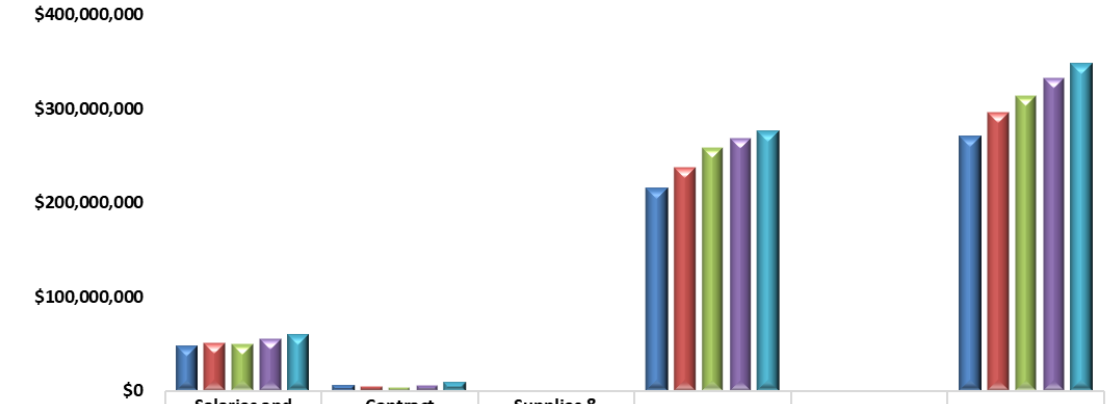
SUPERINTENDENT OF BALTIMORE COUNTY PUBLIC SCHOOLS OVERVIEW

The superintendent is the chief executive officer of the school system and reports directly to the Board of Education of Baltimore County. The superintendent is responsible for implementing the laws relating to the schools, which have been enacted and published as bylaws and policies of the Maryland State Board of Education, and the rules, regulations, and policies of the Board of Education of Baltimore County. The superintendent is charged with overseeing all functions of the Baltimore County Public Schools and ensuring the mission of the Baltimore County Public Schools is pursued and the system's goals are achieved.

FY2023 Budget Expense by Object Class
$348,986,514



Budget Expense History



	Salaries and Wages	Contract Services	Supplies & Materials	Other Charges	Equipment	Total
FY19 Actual	$48,450,765	$6,319,240	$1,207,417	$215,843,692	$35,990	$271,857,104
FY20 Actual	$51,858,552	$5,857,709	$1,125,191	$237,929,942	$44,839	$296,816,233
FY21 Actual	$50,335,015	$4,586,588	$738,433	$259,055,117	$9,580	$314,724,733
FY22 Adj Budget	$55,599,357	$6,632,810	$1,285,374	$269,432,968	$50,786	$333,001,295
FY23 Proposed	$60,217,379	$9,923,527	$1,429,733	$277,365,875	$50,000	$348,986,514

Appendix C. Superintendent

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	425.0	413.0	426.7
SUPPORT STAFF	100.6	97.6	93.6
TOTAL FTE	**525.6**	**510.6**	**520.3**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	50,335,015	55,599,357	60,217,379
CONTRACTED SERVICES	4,586,588	6,632,810	9,923,527
SUPPLIES AND MATERIALS	738,433	1,285,374	1,429,733
OTHER CHARGES	259,055,117	269,432,968	277,365,875
EQUIPMENT	9,580	50,786	50,000
TOTAL	**$314,724,733**	**$333,001,295**	**$348,986,514**

OFFICES BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SUPERINTENDENT'S OFFICE	1,208,721	1,227,389	1,310,988
LAW OFFICE	1,364,365	1,419,715	1,505,626
CHIEF OF ORGANIZATIONAL EFFECTIVENESS	323,047	325,984	1,269
COMMUNICATIONS	724,394	897,680	1,113,972
GOVERNMENT RELATIONS AND CONSTITUENCY SERVICES	151,430	215,229	225,347
COPY AND PRINT SERVICES	1,119,123	1,195,233	1,234,033
COMMUNITY SUPERINTENDENT WEST ZONE	337,656	340,767	591,337
COMMUNITY SUPERINTENDENT EAST ZONE	326,237	325,829	3,711
COMMUNITY SUPERINTENDENT CENTRAL ZONE	315,881	328,557	3,842
CHIEF HUMAN RESOURCES OFFICER	344,886	353,802	375,321
HUMAN RESOURCES OPERATIONS	1,061,217	1,251,138	1,306,771
EMPLOYEE BENEFITS	833,302	933,686	984,850
OFFICE OF ABSENCE AND RISK MANAGEMENT	592,354	715,122	736,634
ASSISTANT SUPERINTENDENT HR STAFFING	3,722,510	3,750,281	7,714,294
CHIEF OF SCHOOL CLIMATE AND SAFETY	385,524	400,287	126,884
HEALTH SERVICES	85,167	99,116	107,634
CHIEF ACCOUNTABILITY AND PERFORMANCE MGMT OFFICER	4,618,989	5,442,466	5,378,640
STAFF RELATIONS AND EMPLOYEE PERFORMANCE MGMT	277,835	285,900	172,353
COMMUNITY SUPERINTENDENT ZONE 4	1,720	0	0
SUBTOTAL	**$17,794,358**	**$19,508,181**	**$22,893,506**
MID-LEVEL ADMINISTRATION			
ORGANIZATIONAL DEVELOPMENT	1,779,774	1,983,703	2,242,846
EQUITY AND CULTURAL PROFICIENCY	676,617	930,691	920,730
BCPS TV	894,253	1,005,403	1,061,221
FAMILY AND COMMUNITY ENGAGEMENT	342,022	352,278	375,305
COMMUNITY SUPERINTENDENT WEST ZONE	662,484	721,097	763,485
COMMUNITY SUPERINTENDENT EAST ZONE	667,524	718,865	759,946

Appendix C. Superintendent

OFFICES BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 ADOPTED
COMMUNITY SUPERINTENDENT CENTRAL ZONE	707,006	734,273	777,095
HUMAN RESOURCES OPERATIONS	28,344	130,615	135,633
EXEC DIR SOCIAL EMOTIONAL SUPPORT	428,206	434,532	430,332
STUDENT SUPPORT SERVICES	228,667	587,103	605,967
SCHOOL COUNSELING	367,248	468,590	602,917
DIRECTOR OF SCHOOL CLIMATE	142,110	234,250	231,324
PSYCHOLOGICAL SERVICES	292,614	329,555	398,127
SUBTOTAL	**$7,216,869**	**$8,630,955**	**$9,304,928**
INSTRUCTIONAL SALARIES AND WAGES			
ORGANIZATIONAL DEVELOPMENT	572,708	886,445	1,107,597
BCPS TV	0	18,138	18,138
FAMILY AND COMMUNITY ENGAGEMENT	0	3,438	3,438
HUMAN RESOURCES OPERATIONS	466,191	721,576	742,960
ASSISTANT SUPERINTENDENT HR STAFFING	228,000	200,000	796,000
STUDENT SUPPORT SERVICES	0	453	453
SCHOOL COUNSELING	10,410	4,081	7,000
PSYCHOLOGICAL SERVICES	9,155,013	9,609,233	10,220,500
SCHOOL SOCIAL WORK SERVICES	810,889	1,033,464	1,159,439
STAFF RELATIONS AND EMPLOYEE PERFORMANCE MGMT	122,574	275,057	63,619
SUBTOTAL	**$11,365,785**	**$12,751,885**	**$14,119,144**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
ORGANIZATIONAL DEVELOPMENT	12,839	105,861	77,688
EQUITY AND CULTURAL PROFICIENCY	228	5,000	4,814
BCPS TV	3,078	25,721	25,721
FAMILY AND COMMUNITY ENGAGEMENT	1,775	24,863	25,900
STUDENT SUPPORT SERVICES	0	646	646
SCHOOL COUNSELING	1,832	7,498	9,359
PSYCHOLOGICAL SERVICES	151,445	250,750	250,780
SCHOOL SOCIAL WORK SERVICES	12,507	13,514	13,514
CHIEF ACCOUNTABILITY AND PERFORMANCE MGMT OFFICER	27,404	250,000	336,000
SUBTOTAL	**$211,108**	**$683,853**	**$744,422**
OTHER INSTRUCTIONAL COSTS			
ORGANIZATIONAL DEVELOPMENT	188,389	477,441	505,614
EQUITY AND CULTURAL PROFICIENCY	5,700	12,000	73,617
BCPS TV	45,450	103,385	103,500
FAMILY AND COMMUNITY ENGAGEMENT	2,269	39,811	39,811
SCHOOL COUNSELING	212,629	248,880	228,000
PSYCHOLOGICAL SERVICES	116,588	155,685	155,100
PUPIL PERSONNEL SERVICES	1,838,281	1,500,000	1,700,000
SCHOOL SOCIAL WORK SERVICES	1,118	13,174	13,174
CHIEF ACCOUNTABILITY AND PERFORMANCE MGMT OFFICER	407,547	834,457	834,457
SUBTOTAL	**$2,817,971**	**$3,384,833**	**$3,653,273**

Appendix C. Superintendent

OFFICES BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 ADOPTED
SPECIAL EDUCATION			
HUMAN RESOURCES OPERATIONS	0	43,348	43,348
PUPIL PERSONNEL SERVICES	250,177	300,000	300,000
SUBTOTAL	**$250,177**	**$343,348**	**$343,348**
STUDENT PERSONNEL SERVICES			
PUPIL PERSONNEL SERVICES	6,384,601	7,482,209	8,092,509
SCHOOL SOCIAL WORK SERVICES	8,809,505	9,335,141	10,847,787
SUBTOTAL	**$15,194,106**	**$16,817,350**	**$18,940,296**
HEALTH SERVICES			
HEALTH SERVICES	1,257,466	1,919,552	2,231,852
SUBTOTAL	**$1,257,466**	**$1,919,552**	**$2,231,852**
STUDENT TRANSPORTATION SERVICE			
ORGANIZATIONAL DEVELOPMENT	0	6,711	6,711
FAMILY AND COMMUNITY ENGAGEMENT	0	43,938	44,083
HUMAN RESOURCES OPERATIONS	91,801	79,491	83,150
SCHOOL COUNSELING	0	1,360	500
SUBTOTAL	**$91,801**	**$131,500**	**$134,444**
OPERATION OF PLANT			
HUMAN RESOURCES OPERATIONS	140,401	23,740	32,792
OFFICE OF ABSENCE AND RISK MANAGEMENT	2,418,810	2,692,902	3,246,164
EXEC DIR SCHOOL SAFETY	1,531,383	1,596,439	1,664,005
SUBTOTAL	**$4,090,594**	**$4,313,081**	**$4,942,961**
MAINTENANCE OF PLANT			
HUMAN RESOURCES OPERATIONS	5,650	4,641	4,641
SUBTOTAL	**$5,650**	**$4,641**	**$4,641**
FIXED CHARGES			
EMPLOYEE BENEFITS	233,034,416	247,028,095	253,138,356
OFFICE OF ABSENCE AND RISK MANAGEMENT	17,988,906	12,066,342	13,117,664
ASSISTANT SUPERINTENDENT HR STAFFING	3,405,526	5,417,679	5,417,679
SUBTOTAL	**$254,428,848**	**$264,512,116**	**$271,673,699**
TOTAL	**$314,724,733**	**$333,001,295**	**$348,986,514**

Appendix C. Superintendent

DEPT. 002–SUPERINTENDENT'S OFFICE

Mission Statement

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

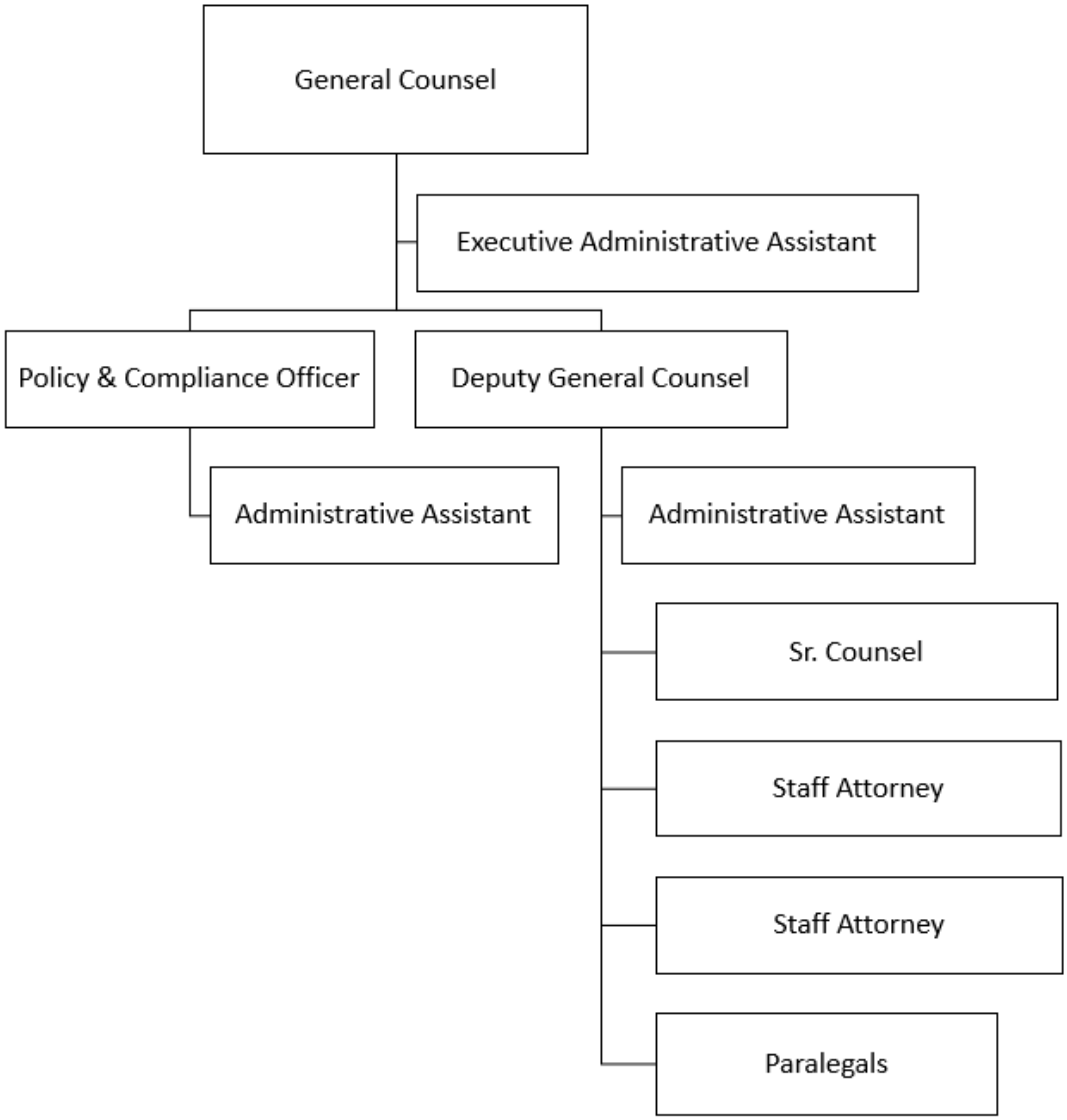
Department Objectives

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

SUPERINTENDENT'S OFFICE

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	6.0	6.0	6.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**7.0**	**7.0**	**7.0**
BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	1,179,697	1,172,814	1,256,413
CONTRACTED SERVICES	771	8,484	8,484
SUPPLIES AND MATERIALS	3,226	17,140	17,140
OTHER CHARGES	25,027	28,951	28,951
TOTAL	**$1,208,721**	**$1,227,389**	**$1,310,988**
BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
ADMINISTRATION			
SALARIES AND WAGES	1,179,697	1,172,814	1,256,413
CONTRACTED SERVICES	771	8,484	8,484
SUPPLIES AND MATERIALS	3,226	17,140	17,140
OTHER CHARGES	25,027	28,951	28,951
SUBTOTAL	**$1,208,721**	**$1,227,389**	**$1,310,988**
TOTAL	**$1,208,721**	**$1,227,389**	**$1,310,988**

ORGANIZATION CHART–LAW OFFICE



DEPT. 021–LAW OFFICE

Mission Statement

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

Department Objectives

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

FY2021-FY2022 Achievements

- Assisted schools with 67 due process requests and complaints for mediation for special needs students.
- Handled 190 Maryland Public Information Act requests.
- Represented the administration in 26 appeals before the board's hearing examiners.
- Represented the local board before the Maryland State Board of Education.

LAW OFFICE

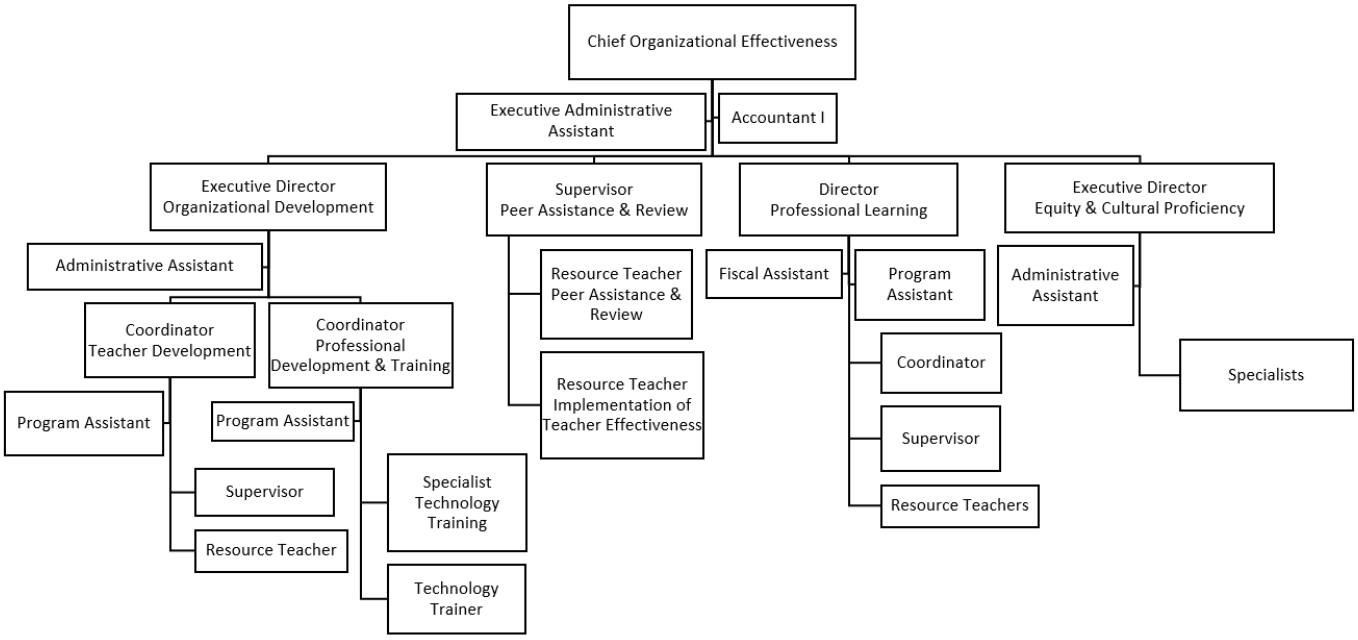
POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	5.0	5.0	5.0
SUPPORT STAFF	4.0	4.0	4.0
TOTAL FTE	**9.0**	**9.0**	**9.0**

BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	1,040,813	1,047,972	1,133,883
CONTRACTED SERVICES	311,225	353,500	353,500
SUPPLIES AND MATERIALS	5,163	6,250	6,750
OTHER CHARGES	7,164	11,993	11,493
TOTAL	**$1,364,365**	**$1,419,715**	**$1,505,626**

BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
ADMINISTRATION			
SALARIES AND WAGES	1,040,813	1,047,972	1,133,883
CONTRACTED SERVICES	311,225	353,500	353,500
SUPPLIES AND MATERIALS	5,163	6,250	6,750
OTHER CHARGES	7,164	11,993	11,493
SUBTOTAL	**$1,364,365**	**$1,419,715**	**$1,505,626**
TOTAL	**$1,364,365**	**$1,419,715**	**$1,505,626**

Appendix C. Superintendent

ORGANIZATION CHART–DIVISION OF ORGANIZATIONAL EFFECTIVENESS



DEPT. 080–CHIEF OF ORGANIZATIONAL EFFECTIVENESS

Mission Statement

The chief of organizational effectiveness provides direction and oversight of the operations, services and functions of schools and the Department of Organizational Effectiveness. The chief of organizational effectiveness is charged with implementing strategies through the department to achieve the school system's goals as outlined in *The Compass*.

Department Objectives

- Provide oversight of staff to assure that strategies outlined in the BCPS Master Plan are implemented according to the timelines indicated.
- Provide direction and accountability for the implementation of *The Compass*.
- Enable the application of services giving all students the opportunity to achieve high standards of performance.
- Create accountability for effective and efficient use of all resources.

FY2021-FY2022 Achievements

- Team development of systemwide professional learning opportunities for leading, learning, and collaborating during the pandemic and ransomware recovery.
- Collaborated with the Division of Human Resources to develop a comprehensive systemwide plan for recruitment, staffing, and retention.

Highlights

- A decrease of 1.0 chief of organizational effectiveness FTE.
- A decrease of 1.0 executive assistant FTE.

CHIEF OF ORGANIZATIONAL EFFECTIVENESS

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	1.0	1.0	0.0
SUPPORT STAFF	1.0	1.0	0.0
TOTAL FTE	**2.0**	**2.0**	**0.0**
BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	323,047	325,984	1,269
TOTAL	**$323,047**	**$325,984**	**$1,269**
BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
ADMINISTRATION			
SALARIES AND WAGES	323,047	325,984	1,269
SUBTOTAL	**$323,047**	**$325,984**	**$1,269**
TOTAL	**$323,047**	**$325,984**	**$1,269**

DEPT. 096–ORGANIZATIONAL DEVELOPMENT

Mission Statement

The purpose of the Department of Organizational Development is to provide equitable access to multiple pathways for professional growth based on personalized development plans. Advocacy for professional learning opportunities, support, and resources that consider the diverse needs of adult learners. Models for highly effective professional learning aligned with professional learning standards and support to enhance cultural competency.

Department Objectives

- Increase the capacity of new teachers, by providing consistent professional learning aligned to the Danielson Framework, to ensure that 90% of new teachers who have participated in the professional learning are rated *Developing* or higher by the end of the spring semester.
- Increase the capacity of school administrators by providing consistent professional learning aligned to the Instructional Leadership Outcomes to ensure that 90% of administrators who have participated in the professional learning are rated *Developing* or higher by the end of the spring semester.

FY2021-FY2022 Achievements

- ***Leadership Development:*** Facilitated support, collaboration, and development opportunities for current and aspiring leaders at all levels systemwide including Aspiring Leaders Courses, School Leaders Licensure Assessment Courses, Aspiring Leaders Cohort, Aspiring Leaders Speaker Series, AP Interview Practice session, and Design Thinking process facilitation.
- ***Teacher Development & Support:*** Developed a Teacher Recruitment, Onboarding and Retention plan in collaboration with the Division of Human Resources and school-based leaders to coordinate and improve the recruitment, training, and development of teachers throughout the school system.
- ***Professional Learning:*** Designed and delivered over 100 sessions to support the social, emotional, and wellness needs of staff to over 1,000 employees each month.
- ***Professional Development & Training:*** Ensured systemwide competency for staff by responding to the technology needs of a virtual learning environment and by implementing training to advance the new platforms of the Registrations System, the Evaluation System, and Performance Matters.

Highlights

- An increase of 3.0 professional staff FTEs redirected from the Office of Staff Relations and Employee Performance Management.

ORGANIZATIONAL DEVELOPMENT

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	9.0	9.0	12.0
SUPPORT STAFF	9.0	8.0	8.0
TOTAL FTE	**18.0**	**17.0**	**20.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	2,118,000	2,598,854	3,079,149
CONTRACTED SERVICES	369,603	631,375	659,548
SUPPLIES AND MATERIALS	29,905	118,204	90,031
OTHER CHARGES	36,202	111,728	111,728
TOTAL	**$2,553,710**	**$3,460,161**	**$3,940,456**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	1,545,292	1,712,409	1,971,552
CONTRACTED SERVICES	195,850	237,912	237,912
SUPPLIES AND MATERIALS	17,066	12,343	12,343
OTHER CHARGES	21,566	21,039	21,039
SUBTOTAL	**$1,779,774**	**$1,983,703**	**$2,242,846**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	572,708	886,445	1,107,597
SUBTOTAL	**$572,708**	**$886,445**	**$1,107,597**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	12,839	105,861	77,688
SUBTOTAL	**$12,839**	**$105,861**	**$77,688**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	173,753	386,752	414,925
OTHER CHARGES	14,636	90,689	90,689
SUBTOTAL	**$188,389**	**$477,441**	**$505,614**
STUDENT TRANSPORTATION SERVICE			
CONTRACTED SERVICES	0	6,711	6,711
SUBTOTAL	**$0**	**$6,711**	**$6,711**
TOTAL	**$2,553,710**	**$3,460,161**	**$3,940,456**

DEPT. 094–EQUITY AND CULTURAL PROFICIENCY

Mission Statement

The Department of Equity and Cultural Proficiency works to build the capacity of teachers, leaders, and staff to create inclusive environments that honor every student's race, ability, gender, sexual orientation, gender identity (including gender expression), language, immigration status, and socio-economic status, in order to raise the bar, close the gap, and prepare every student for the future.

Department Objectives

- By the end of this year, the Department of Equity and Cultural Proficiency in partnership with the Board of Education Equity Committee will work with the Equity Advisory Council to provide engagement opportunities for both internal and external stakeholders to discuss systemic equity challenges which are impacted by policy and budget decisions.
- By the end of this year, each school will have an identified equity liaison. The Department of Equity and Cultural Proficiency will support the liaison in achieving the equity goals set forth by school leadership.
- By the end of this year, the Department of Equity and Cultural Proficiency, will continue training to build capacity across the organization.

FY2021-FY2022 Achievements

- The Department supported the creation of the Board Equity Committee which serves to support the system in removing structural, cultural, and systemic barriers.
- A creation of the Teacher Equity Academy (TEA) as a "train the trainer" model was created. The first cohort of teachers completed the course and are now delivering equity trainings systemwide.
- The Department offered a series of seminars presented by various speakers about disrupting the inequalities that plague our society and affect student outcomes. Each session aimed to disrupt patterns of systemic oppression and marginalization.

EQUITY AND CULTURAL PROFICIENCY

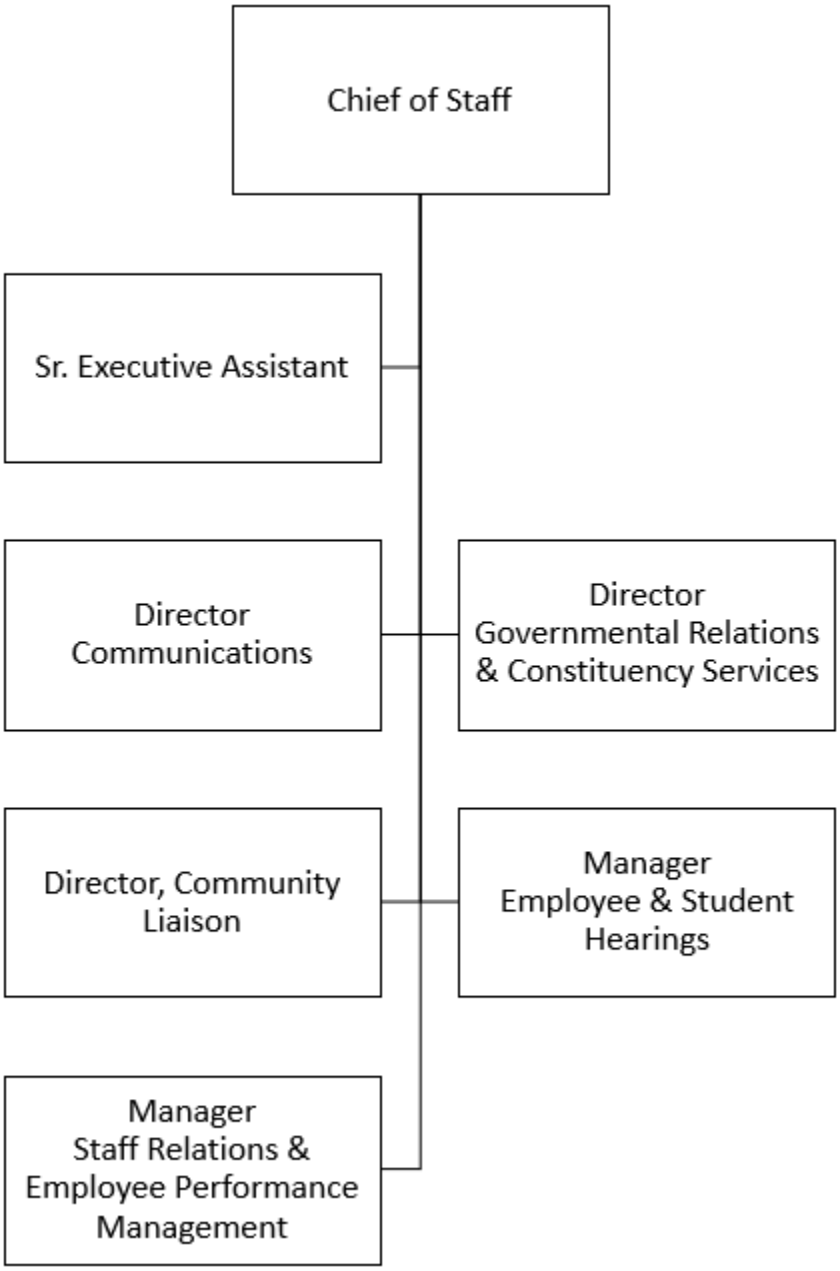
POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	5.0	5.0	5.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**6.0**	**6.0**	**6.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	667,569	789,097	842,456
CONTRACTED SERVICES	13,350	145,206	145,317
SUPPLIES AND MATERIALS	1,326	8,355	6,355
OTHER CHARGES	300	5,033	5,033
TOTAL	**$682,545**	**$947,691**	**$999,161**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	667,569	789,097	842,456
CONTRACTED SERVICES	7,650	133,206	71,700
SUPPLIES AND MATERIALS	1,098	3,355	1,541
OTHER CHARGES	300	5,033	5,033
SUBTOTAL	**$676,617**	**$930,691**	**$920,730**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	228	5,000	4,814
SUBTOTAL	**$228**	**$5,000**	**$4,814**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	5,700	12,000	73,617
SUBTOTAL	**$5,700**	**$12,000**	**$73,617**
TOTAL	**$682,545**	**$947,691**	**$999,161**

Appendix C. Superintendent

ORGANIZATION CHART–CHIEF OF STAFF



DEPT. 039–COMMUNICATIONS

Mission Statement

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

Department Objectives

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

FY2021-FY2022 Achievements

- Connected with and kept families and staff informed across all platforms: in person, email, phone, photo, and web, using award-winning social media and video.
- Supported school-based staff in communicating effectively with families, including those who speak languages other than English.
- Trained and encouraged school-based Good News Ambassadors to share school and office news across platforms.
- Reconstructed temporary website for continuous public access to information after ransomware attack and supported transition to new website.
- Facilitated Teacher of the Year process to recognize teaching excellence and held annual haiku contests to engage thousands of students in poetry writing.

Highlights

- An increase 2.0 web developer FTEs redirected from the Office of Enterprise Applications.

COMMUNICATIONS

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	4.0	4.0	6.0
SUPPORT STAFF	3.0	3.0	3.0
TOTAL FTE	**7.0**	**7.0**	**9.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	555,508	688,329	904,621
CONTRACTED SERVICES	160,921	178,517	178,517
SUPPLIES AND MATERIALS	7,965	17,231	17,231
OTHER CHARGES	0	13,603	13,603
TOTAL	**$724,394**	**$897,680**	**$1,113,972**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	555,508	688,329	904,621
CONTRACTED SERVICES	160,921	178,517	178,517
SUPPLIES AND MATERIALS	7,965	17,231	17,231
OTHER CHARGES	0	13,603	13,603
SUBTOTAL	**$724,394**	**$897,680**	**$1,113,972**
TOTAL	**$724,394**	**$897,680**	**$1,113,972**

DEPT. 044–BCPS-TV

Mission Statement

BCPS-TV directs systemwide communication and community outreach efforts to promote the school system's vision and purpose. The mission is to develop greater stakeholder involvement, cultivate support of advancing student achievement and prepare globally competitive graduates.

Department Objectives

- To ensure that all live videos accessible on bcps.org will be closed captioned with multiple language translations.
- To provide internal access to BCPS-TV programming, BCPS multimedia content, and licensed multimedia content via IPTV (Internet Protocol TV) to all internal stakeholders.
- To increase the number of taped and live event coverage of BCPS school-based events available on BCPS-TV, via Livestream, and IPTV.

FY2021-FY2022 Achievements

- Broadcast live on BCPS-TV and LiveStream Board of Education regular and committee meetings, boundary meetings, virtual town hall meetings, virtual professional development, and training meetings both virtual and hybrid via Microsoft TEAMS and TEAMS Live.
- Broadcast on BCPS-TV, Vimeo, and YouTube teacher produced content for virtual learning prior to BCPS adopting Google Meets and Microsoft TEAMS as a method for virtual learning.
- Upgraded broadcast playback system to include closed captioning for all BCPS-TV programming both live and pre-recorded. Began broadcasting web-based programming (TEAMS Live, YouTube, etc.) directly to our on-air server to provide more assessable options for stakeholders.
- Worked with the art department to produce various virtual dance, music and film events including student and faculty solo concerts, dance recitals, artist showcases, and the BCPS film festival. All programs aired on BCPS-TV and are available on the BCPS-TV Vimeo and YouTube channels.
- Installed additional broadcast equipment to allow direct live streaming and live television transmission from school-based television studios directly to the BCPS-TV broadcast server to capture student and school-based events and programming.
- Installed additional broadcast equipment to allow direct live streaming from BCPS-TV studios to YouTube, Facebook Live and other social media sites live in real time.

BCPS TV

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	6.0	6.0	6.0
SUPPORT STAFF	5.0	5.0	5.0
TOTAL FTE	**11.0**	**11.0**	**11.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	887,770	992,049	1,047,982
CONTRACTED SERVICES	36,812	58,312	58,213
SUPPLIES AND MATERIALS	8,597	46,059	45,944
OTHER CHARGES	22	5,441	6,441
EQUIPMENT	9,580	50,786	50,000
TOTAL	**$942,781**	**$1,152,647**	**$1,208,580**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	887,770	973,911	1,029,844
CONTRACTED SERVICES	942	5,713	5,713
SUPPLIES AND MATERIALS	5,519	20,338	20,223
OTHER CHARGES	22	5,441	5,441
SUBTOTAL	**$894,253**	**$1,005,403**	**$1,061,221**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	0	18,138	18,138
SUBTOTAL	**$0**	**$18,138**	**$18,138**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	3,078	25,721	25,721
SUBTOTAL	**$3,078**	**$25,721**	**$25,721**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	35,870	52,599	52,500
OTHER CHARGES	0	0	1,000
EQUIPMENT	9,580	50,786	50,000
SUBTOTAL	**$45,450**	**$103,385**	**$103,500**
TOTAL	**$942,781**	**$1,152,647**	**$1,208,580**

DEPT. 090–GOVERNMENT RELATIONS AND CONSTITUENCY SERVICES

Mission Statement

The director of governmental relations and constituency services is responsible for evaluating and managing potential partnerships and outreach programs that would benefit and support student learning within Baltimore County Public Schools. The director is the liaison with Baltimore County Government, the Baltimore County Council and all legislative and government representatives at the local, state, and federal levels.

Department Objectives

- Maintain BCPS interests before the Baltimore County Council.
- Initiate and maintain contact with community groups, professional organizations, and businesses to develop, implement and foster support of school and systemwide programs.
- Serve as the system's point of contact for businesses and external agencies seeking to establish partnerships with schools.
- Facilitate partnerships between the Education Foundation, schools, families, communities, and businesses to build programs that enhance student achievement and involvement.
- Coordinate the development and dissemination of program information to school system leadership, the Board of Education, schools, and the community.
- Monitor compliance with Board policies and superintendent's rules relative to community involvement and make recommendations for goals, policy and rule revisions, and programmatic changes.

FY2021-FY2022 Achievements

- Supported Blueprint for Maryland's Future and Built to Learn Act.
- Provided updates to elected officials about BCPS programs and initiatives.
- Completed work on Legislative Priority booklet, highlighting key local and state legislation that BCPS will support during the legislative session.
- Continue to work with county, state, and federal delegation on legislation impacting BCPS.
- Respond to elected official and constituent questions, concerns, and issues related to BCPS.
- Reached out and worked collaboratively with Baltimore County and Randallstown NAACP, along with Greek Fraternities and Sororities in establishing mentorship programs, support groups and resources for schools and students.

GOVERNMENT RELATIONS AND CONSTITUENCY SERVICES

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
TOTAL FTE	**1.0**	**1.0**	**1.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	151,430	215,229	225,347
TOTAL	**$151,430**	**$215,229**	**$225,347**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	151,430	215,229	225,347
SUBTOTAL	**$151,430**	**$215,229**	**$225,347**
TOTAL	**$151,430**	**$215,229**	**$225,347**

DEPT. 375–FAMILY AND COMMUNITY ENGAGEMENT

Mission Statement

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

Department Objectives

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

FY2021-FY2022 Achievements

- Established the new Baltimore County Junior Councils.
- Increased views and distribution numbers of the Parent University eNewsletter to families and community partners.

FAMILY AND COMMUNITY ENGAGEMENT

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	3.0	3.0	3.0
TOTAL FTE	**3.0**	**3.0**	**3.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	340,946	344,600	368,809
CONTRACTED SERVICES	1,890	86,176	83,865
SUPPLIES AND MATERIALS	2,222	25,941	28,252
OTHER CHARGES	1,008	7,611	7,611
TOTAL	**$346,066**	**$464,328**	**$488,537**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	340,946	341,162	365,371
CONTRACTED SERVICES	149	5,186	2,730
SUPPLIES AND MATERIALS	447	1,078	2,352
OTHER CHARGES	480	4,852	4,852
SUBTOTAL	**$342,022**	**$352,278**	**$375,305**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	0	3,438	3,438
SUBTOTAL	**$0**	**$3,438**	**$3,438**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	1,775	24,863	25,900
SUBTOTAL	**$1,775**	**$24,863**	**$25,900**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	1,741	37,052	37,052
OTHER CHARGES	528	2,759	2,759
SUBTOTAL	**$2,269**	**$39,811**	**$39,811**
STUDENT TRANSPORTATION SERVICE			
CONTRACTED SERVICES	0	43,938	44,083
SUBTOTAL	**$0**	**$43,938**	**$44,083**
TOTAL	**$346,066**	**$464,328**	**$488,537**

DEPT. 055–COPY AND PRINT SERVICES

Mission Statement

The Office of Copy and Print Services directs systemwide communication and community outreach efforts to promote the school system's vision and purpose. The mission is to develop greater stakeholder involvement and cultivate support of advancing student achievement and preparing globally competitive graduates.

Department Objectives

- Provide efficient and effective service to all BCPS internal stakeholders that will enhance the overall instruction received by students of BCPS.
- Increase the amount of copy and print service resources and production provided to schools and offices.

FY2021-FY2022 Achievements

- Production of Student Art Sketchbooks in conjunction with the Office of Art to provide several types of sketchbooks for students at a much lower cost as compared to ones available for purchase.

COPY AND PRINT SERVICES

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	8.0	8.0	8.0
TOTAL FTE	**9.0**	**9.0**	**9.0**

BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	547,608	565,004	599,604
CONTRACTED SERVICES	274,179	381,515	385,500
SUPPLIES AND MATERIALS	297,336	247,714	247,929
OTHER CHARGES	0	1,000	1,000
TOTAL	**$1,119,123**	**$1,195,233**	**$1,234,033**

BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
ADMINISTRATION			
SALARIES AND WAGES	547,608	565,004	599,604
CONTRACTED SERVICES	274,179	381,515	385,500
SUPPLIES AND MATERIALS	297,336	247,714	247,929
OTHER CHARGES	0	1,000	1,000
SUBTOTAL	**$1,119,123**	**$1,195,233**	**$1,234,033**
TOTAL	**$1,119,123**	**$1,195,233**	**$1,234,033**

DEPT. 060–STAFF RELATIONS AND EMPLOYEE PERFORMANCE MANAGEMENT

Mission Statement

The Department of Staff Relations and Employee Performance Management maintains collaborative partnerships with all collective bargaining units in order to ensure that all employees are valued, treated equitably, and evaluated fairly in order to make Baltimore County Public Schools among the highest performing school systems in the nation. The Department of Staff Relations and Employee Performance Management also provides general oversight of employee evaluation processes.

Department Objectives

- In FY 22, the Department of Staff Relations and Employee Performance Management will work with an outside vendor to build an online platform for use in the evaluation of all BCPS employees. By February 2022, online processes will be developed, tested, and implemented for the evaluation of educators. Development of online processes for the evaluation of principals and assistant principals will occur concurrently and will be tested in the summer of 2022 for implementation and use in the 2022-2023 school year.

FY2021-FY2022 Achievements

- Peer Assistance and Review Program supported 440 teachers new to BCPS and the teaching profession.
- Implemented the use of an automated Informal Observation tool for administrators.
- Identified enhancements for the online principal, assistant principal, and teacher evaluation tools.

Highlights

- A decrease of 3.0 professional staff FTEs redirected to the Office of Organizational Development.

STAFF RELATIONS AND EMPLOYEE PERFORMANCE MANAGEMENT

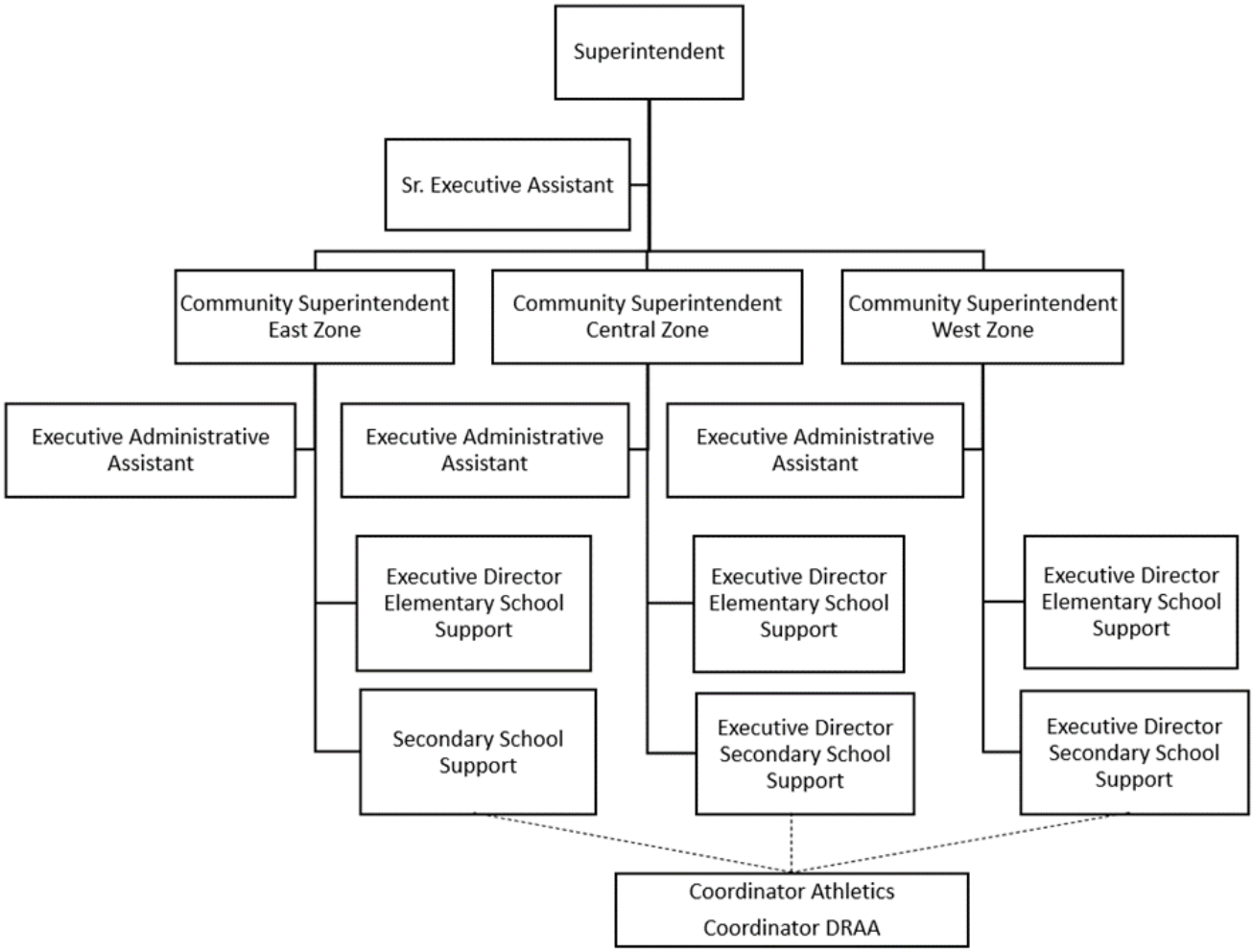
POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	4.4	4.4	1.4
TOTAL FTE	**4.4**	**4.4**	**1.4**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	396,903	549,460	224,475
CONTRACTED SERVICES	900	2,630	2,500
SUPPLIES AND MATERIALS	1,106	1,702	2,997
OTHER CHARGES	1,500	7,165	6,000
TOTAL	**$400,409**	**$560,957**	**$235,972**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	274,329	274,403	160,856
CONTRACTED SERVICES	900	2,630	2,500
SUPPLIES AND MATERIALS	1,106	1,702	2,997
OTHER CHARGES	1,500	7,165	6,000
SUBTOTAL	**$277,835**	**$285,900**	**$172,353**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	122,574	275,057	63,619
SUBTOTAL	**$122,574**	**$275,057**	**$63,619**
TOTAL	**$400,409**	**$560,957**	**$235,972**

Appendix C. Superintendent

ORGANIZATION CHART–DIVISION OF SCHOOL SUPPORT AND ACHIEVEMENT



Appendix C. Superintendent

DEPT. 200–COMMUNITY SUPERINTENDENT WEST ZONE

Mission Statement

The Office of the Community Superintendents, under the Division of School Support and Achievement, provides advocacy for schools and aims to coach, support, and evaluate instructional leaders in navigating and implementing system initiatives to lead strategic change in their schools, yielding student achievement through enhanced teacher practice.

Department Objectives

- Communicate and support the goals and objectives of the system.
- Facilitate effective communication within the organization and with stakeholders.
- Provide targeted support and resources to schools.
- Create building-level capacity in identified areas.
- Enhance sustainable instructional leadership within schools.

FY2021-FY2022 Achievements

In addition to the ongoing work of the Division of School Support and Achievement in the areas of supporting and supervising schools and the work of school leaders, four initiatives will be the focus of the division for the 2021-2022 school year. This work of DSSA aligns directly to Focus Area 1: Learning, Accountability, and Results and Key Initiative 1: Teaching and Learning Framework in Baltimore County Public Schools' Strategic Plan, *The Compass: Our Pathway to Excellence*.

- Instructional Core Team - The Instructional Core Team (ICT 2.0) has been remodeled in a way that will fulfill its mission of providing customized supports to schools based on need while ensuring school and central office staff working in schools have opportunities to share and discuss the work directly with principals.
- School Progress Plan - A three-year comprehensive School Progress Plan was developed by a cross-functional workgroup as well as a structured implementation plan that allows schools the necessary time to build capacity, evaluate results, adjust as needed, and ultimately meet MCAP targets established by MSDE (Maryland State Department of Education).
- Data Monitoring Calendars - In alignment to the Professional Standards for Education Leaders (PSELS) the data monitoring calendar was developed by the DSSA team to align with Standard 4: Curriculum, Instruction, and Assessment. The purpose of the data monitoring calendar is to provide a guide for principals that offers clear and consistent expectations of systemwide and statewide assessments by grade level and content as well as local school data.
- New Principal Support Teams - The purpose of the New Principal Support Team is to provide aligned on-the-job support through direct contact with a central office representative and mentorship for each new principal that will serve as a conduit for information, consultation, and resource access. In this role, the New Principal Support Team members will work with principals through formal meeting structures and offer informal support as needed by the principal or determined by the community superintendent or executive director.

Highlights

- An increase of 1.0 chief of schools FTE.
- An increase of 1.0 executive director middle schools FTE.
- A decrease of 1.0 community superintendent FTE.

COMMUNITY SUPERINTENDENT WEST ZONE

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	4.0	4.0	5.0
SUPPORT STAFF	2.0	2.0	2.0
TOTAL FTE	**6.0**	**6.0**	**7.0**

BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	999,288	1,054,168	1,349,550
CONTRACTED SERVICES	0	1,839	0
SUPPLIES AND MATERIALS	852	4,013	2,950
OTHER CHARGES	0	1,844	2,322
TOTAL	**$1,000,140**	**$1,061,864**	**$1,354,822**

BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
ADMINISTRATION			
SALARIES AND WAGES	336,804	333,071	586,065
CONTRACTED SERVICES	0	1,839	0
SUPPLIES AND MATERIALS	852	4,013	2,950
OTHER CHARGES	0	1,844	2,322
SUBTOTAL	**$337,656**	**$340,767**	**$591,337**
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	662,484	721,097	763,485
SUBTOTAL	**$662,484**	**$721,097**	**$763,485**
TOTAL	**$1,000,140**	**$1,061,864**	**$1,354,822**

Appendix C. Superintendent

DEPT. 201–COMMUNITY SUPERINTENDENT EAST ZONE

Mission Statement

The Office of the Community Superintendents, under the Division of School Support and Achievement, provides advocacy for schools and aims to coach, support, and evaluate instructional leaders in navigating and implementing system initiatives to lead strategic change in their schools, yielding student achievement through enhanced teacher practice.

Department Objectives

- Communicate and support the goals and objectives of the system.
- Facilitate effective communication within the organization and with stakeholders.
- Provide targeted support and resources to schools.
- Create building-level capacity in identified areas.
- Enhance sustainable instructional leadership within schools.

FY2021-FY2022 Achievements

In addition to the ongoing work of the Division of School Support and Achievement in the areas of supporting and supervising schools and the work of school leaders, four initiatives will be the focus of the division for the 2021-2022 school year. This work of DSSA aligns directly to Focus Area 1: Learning, Accountability, and Results and Key Initiative 1: Teaching and Learning Framework in Baltimore County Public Schools' Strategic Plan, *The Compass: Our Pathway to Excellence*.

- 1. Instructional Core Team - The Instructional Core Team (ICT 2.0) has been remodeled in a way that will fulfill its mission of providing customized supports to schools based on need while ensuring school and central office staff working in schools have opportunities to share and discuss the work directly with principals.
- 2. School Progress Plan - A three-year comprehensive School Progress Plan was developed by a cross-functional workgroup as well as a structured implementation plan that allows schools the necessary time to build capacity, evaluate results, adjust as needed, and ultimately meet MCAP targets established by MSDE (Maryland State Department of Education).
- 3. Data Monitoring Calendars - In alignment to the Professional Standards for Education Leaders (PSELS) the data monitoring calendar was developed by the DSSA team to align with Standard 4: Curriculum, Instruction, and Assessment. The purpose of the data monitoring calendar is to provide a guide for principals that offers clear and consistent expectations of systemwide and statewide assessments by grade level and content as well as local school data.
- 4. New Principal Support Teams - The purpose of the New Principal Support Team is to provide aligned on-the-job support through direct contact with a central office representative and mentorship for each new principal that will serve as a conduit for information, consultation, and resource access. In this role, the New Principal Support Team members will work with principals through formal meeting structures and offer informal support as needed by the principal or determined by the community superintendent or executive director.

Highlights

- A decrease of 1.0 community superintendent FTE.
- A decrease of 1.0 executive assistant FTE.

COMMUNITY SUPERINTENDENT EAST ZONE

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	4.0	4.0	3.0
SUPPORT STAFF	2.0	2.0	1.0
TOTAL FTE	**6.0**	**6.0**	**4.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	993,017	1,041,980	760,943
CONTRACTED SERVICES	238	0	0
SUPPLIES AND MATERIALS	178	2,079	2,079
OTHER CHARGES	328	635	635
TOTAL	**$993,761**	**$1,044,694**	**$763,657**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	325,493	323,115	997
CONTRACTED SERVICES	238	0	0
SUPPLIES AND MATERIALS	178	2,079	2,079
OTHER CHARGES	328	635	635
SUBTOTAL	**$326,237**	**$325,829**	**$3,711**
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	667,524	718,865	759,946
SUBTOTAL	**$667,524**	**$718,865**	**$759,946**
TOTAL	**$993,761**	**$1,044,694**	**$763,657**

Appendix C. Superintendent

DEPT. 202–COMMUNITY SUPERINTENDENT CENTRAL ZONE

Mission Statement

The Office of the Community Superintendents, under the Division of School Support and Achievement, provides advocacy for schools and aims to coach, support, and evaluate instructional leaders in navigating and implementing system initiatives to lead strategic change in their schools, yielding student achievement through enhanced teacher practice.

Department Objectives

- Communicate and support the goals and objectives of the system.
- Facilitate effective communication within the organization and with stakeholders.
- Provide targeted support and resources to schools.
- Create building-level capacity in identified areas.
- Enhance sustainable instructional leadership within schools.

FY2021-FY2022 Achievements

In addition to the ongoing work of the Division of School Support and Achievement in the areas of supporting and supervising schools and the work of school leaders, four initiatives will be the focus of the division for the 2021-2022 school year. This work of DSSA aligns directly to Focus Area 1: Learning, Accountability, and Results and Key Initiative 1: Teaching and Learning Framework in Baltimore County Public Schools' Strategic Plan, *The Compass: Our Pathway to Excellence*.

- Instructional Core Team - The Instructional Core Team (ICT 2.0) has been remodeled in a way that will fulfill its mission of providing customized supports to schools based on need while ensuring school and central office staff working in schools have opportunities to share and discuss the work directly with principals.
- School Progress Plan - A three-year comprehensive School Progress Plan was developed by a cross-functional workgroup as well as a structured implementation plan that allows schools the necessary time to build capacity, evaluate results, adjust as needed, and ultimately meet MCAP targets established by MSDE (Maryland State Department of Education).
- Data Monitoring Calendars - In alignment to the Professional Standards for Education Leaders (PSELS) the data monitoring calendar was developed by the DSSA team to align with Standard 4: Curriculum, Instruction, and Assessment. The purpose of the data monitoring calendar is to provide a guide for principals that offers clear and consistent expectations of systemwide and statewide assessments by grade level and content as well as local school data.
- New Principal Support Teams - The purpose of the New Principal Support Team is to provide aligned on-the-job support through direct contact with a central office representative and mentorship for each new principal that will serve as a conduit for information, consultation, and resource access. In this role, the New Principal Support Team members will work with principals through formal meeting structures and offer informal support as needed by the principal or determined by the community superintendent or executive director.

Appendix C. Superintendent

Highlights

- A decrease of 1.0 community superintendent FTE.
- A decrease of 1.0 executive assistant FTE.

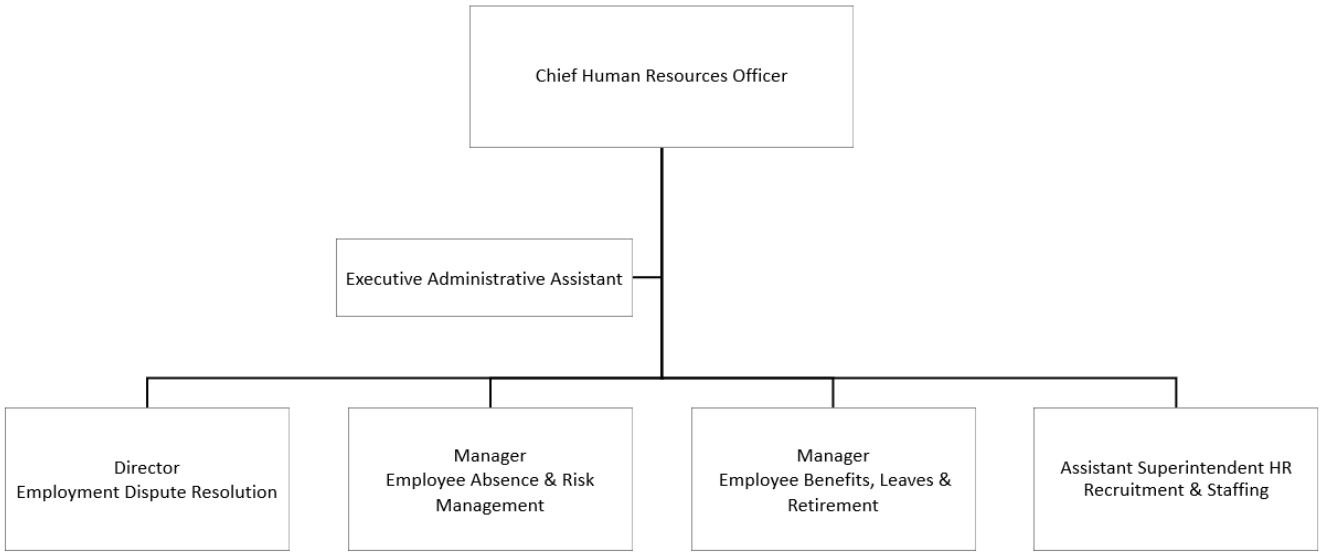
COMMUNITY SUPERINTENDENT CENTRAL ZONE

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	5.0	4.0	3.0
SUPPORT STAFF	2.0	2.0	1.0
TOTAL FTE	**7.0**	**6.0**	**4.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	1,022,265	1,059,960	778,067
CONTRACTED SERVICES	187	0	0
SUPPLIES AND MATERIALS	376	2,300	2,670
OTHER CHARGES	59	570	200
TOTAL	**$1,022,887**	**$1,062,830**	**$780,937**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	315,259	325,687	972
CONTRACTED SERVICES	187	0	0
SUPPLIES AND MATERIALS	376	2,300	2,670
OTHER CHARGES	59	570	200
SUBTOTAL	**$315,881**	**$328,557**	**$3,842**
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	707,006	734,273	777,095
SUBTOTAL	**$707,006**	**$734,273**	**$777,095**
TOTAL	**$1,022,887**	**$1,062,830**	**$780,937**

ORGANIZATION CHART–DIVISION OF HUMAN RESOURCES



DEPT. 088–CHIEF HUMAN RESOURCES OFFICER

Mission Statement

The Division of Human Resources oversees the Departments of Human Resources Recruitment and Staffing, and Human Resources Operations. 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, and investigate personnel matters. Additionally, the division provides benefits and/or services to our active employees, temporary employees, and retirees.

Department Objectives

- Provide highly effective staffing for all schools and offices.
- Provide for employee needs through a comprehensive benefits package.
- Ensure compliance with Human Resources related federal, state, and local laws and regulations.
- Work collaboratively with all offices in the school system to promote an excellent customer service model.

FY2021-FY2022 Achievements

- In collaboration with the Division of Organizational Effectiveness, facilitated the development of a comprehensive systemwide plan for recruitment, staffing and retention.
- In collaboration with the Department of Equity and the Division of Organizational Effectiveness, we have continued to identify ways to remove unconscious bias from the hiring process. We continue to provide professional learning opportunities for hiring managers and staff to recognize and reduce bias.
- Aligned the internal organizational structure of the Office of Staffing with the BCPS school zones to provide a more efficient service model for schools and to meet the unique staffing and retention needs within each zone.
- Facilitated the review of standard operating procedures for the Division of Human Resources.

CHIEF HUMAN RESOURCES OFFICER

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**2.0**	**2.0**	**2.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	313,716	334,088	355,607
CONTRACTED SERVICES	25,890	12,389	12,389
SUPPLIES AND MATERIALS	0	5,600	5,600
OTHER CHARGES	5,280	1,725	1,725
TOTAL	**$344,886**	**$353,802**	**$375,321**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	313,716	334,088	355,607
CONTRACTED SERVICES	25,890	12,389	12,389
SUPPLIES AND MATERIALS	0	5,600	5,600
OTHER CHARGES	5,280	1,725	1,725
SUBTOTAL	**$344,886**	**$353,802**	**$375,321**
TOTAL	**$344,886**	**$353,802**	**$375,321**

DEPT. 032–HUMAN RESOURCES OPERATIONS

Mission Statement

The Office of Employment Dispute Resolution (EDR) provides guidance and expertise on specialized human resources areas to ensure that actions taken are appropriate and in alignment with regulations, policies, rules, bargaining unit agreements and procedures, and support the mission and goals of the school system. The Office of EDR works collaboratively with schools and offices to develop, support, retain and exit employees throughout their employment and/or retirement.

Department Objectives

- Ensure due process procedures are consistently implemented in the disciplinary process for all employees across all schools and offices throughout the school system.
- Coordinate the employee absence management programs through various programs and services.
- Facilitate the identification, analysis, and coverage of potential liability and loss issues for the school system.
- Manage the workers' compensation and unemployment insurance program for the school system.
- Implement the ongoing requirements of employee benefits programs and services, including benefits, leaves, retirement, Employee Wellness and Employee Assistance Program.

FY2021-FY2022 Achievements

- The Employee Assistance Program (EAP) provider, Cigna, and the Office of Employment Dispute Resolution (EDR) have worked with administrators to address performance and behavior issues through enhanced use of the management referrals through telehealth, management consultations, and webcast tools for the remote work environment.
- The Office of EDR is tracking employee feedback for those completing management referrals to better address program administration and to provide additional services to address substance abuse, family violence and mental health concerns through these tools. We are also engaging with managers at the management referral half-way point for feedback.
- To meet the need for more advanced interviewing techniques, the Office of EDR is providing additional professional development surrounding the topics of Title IX and report recanting, to name a few.
- The Office of EDR is responsible for the COVID-19 Vaccination and Testing Compliance Program administration as it relates to progressive discipline.
- The Office of Investigations and Records Management (OIRM) secured the services of an off-site fingerprinting vendor to assist in providing fingerprinting and background check services as a secondary vendor, due to unprecedented numbers of new hires.
- OIRM created an in-person procedure to facilitate the processing of federal I-9 and DSS forms for new hires utilizing the offsite vendor.
- OIRM secured a clerk position to assist with the reorganization of the background check file room to include filing of documents, creation of labels and files; creating ID badges; processing I-9 documents and checking CJIS inbox; and assisting with mailings and presentations.

- As BCPS transitioned from virtual learning to a hybrid instructional model, the EEO Office experienced an increase in ADA accommodation requests. This prompted the EEO Office to shift ADA Accommodation processes and its use of technology. Our Team began utilizing Microsoft Teams to provide an interactive process with employees.
- Due to the increased volume of ADA accommodation requests related to COVID-19, our team expanded, and we created a new Supplemental Medical Inquiry Form to capture COVID-19 related requests and provided a new web-based form for employees to make their ADA and EEO requests in real time.

HUMAN RESOURCES OPERATIONS

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	6.0	6.0	6.0
SUPPORT STAFF	5.0	5.0	5.0
TOTAL FTE	**11.0**	**11.0**	**11.0**
BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	1,767,969	2,217,746	2,312,492
CONTRACTED SERVICES	15,300	22,111	22,148
SUPPLIES AND MATERIALS	6,117	11,100	9,200
OTHER CHARGES	4,218	3,592	5,455
TOTAL	**$1,793,604**	**$2,254,549**	**$2,349,295**
BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
ADMINISTRATION			
SALARIES AND WAGES	1,035,582	1,214,335	1,269,968
CONTRACTED SERVICES	15,300	22,111	22,148
SUPPLIES AND MATERIALS	6,117	11,100	9,200
OTHER CHARGES	4,218	3,592	5,455
SUBTOTAL	**$1,061,217**	**$1,251,138**	**$1,306,771**
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	28,344	130,615	135,633
SUBTOTAL	**$28,344**	**$130,615**	**$135,633**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	466,191	721,576	742,960
SUBTOTAL	**$466,191**	**$721,576**	**$742,960**
SPECIAL EDUCATION			
SALARIES AND WAGES	0	43,348	43,348
SUBTOTAL	**$0**	**$43,348**	**$43,348**
STUDENT TRANSPORTATION SERVICE			
SALARIES AND WAGES	91,801	79,491	83,150
SUBTOTAL	**$91,801**	**$79,491**	**$83,150**
OPERATION OF PLANT			
SALARIES AND WAGES	140,401	23,740	32,792
SUBTOTAL	**$140,401**	**$23,740**	**$32,792**

Appendix C. Superintendent

BUDGET BY CATEGORY		FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MAINTENANCE OF PLANT				
SALARIES AND WAGES		5,650	4,641	4,641
	SUBTOTAL	**$5,650**	**$4,641**	**$4,641**
	TOTAL	**$1,793,604**	**$2,254,549**	**$2,349,295**

DEPT. 061–EMPLOYEE BENEFITS, LEAVES, AND RETIREMENTS

Mission Statement

The Office of Employee Benefits, Leaves and Retirements (BLR) develops and administers high-quality, competitive employee benefits that enable the school system to maintain and recruit a quality workforce. The office provides timely, accurate information to the employees and retirees of the Baltimore County Public School system and supports them throughout their entire employee lifecycle.

Department Objectives

- Improve the efficiency of the office by utilizing the internet system to enhance communications to employees and retirees.
- Improve the content and frequency of benefit communications for employees and retirees.
- Ensure compliance with all applicable federal, state, and local laws regarding benefits administration.
- Survey employees/retirees and implement improvements to enhance client service.
- Enhance the communication and processing of leaves of absence.
- Improve retiree administrative procedures.

FY2021-FY2022 Achievements

- Completed second Open Enrollment in Dec 2020 since the October Open Enrollment data was lost in the ransomware attack. BLR staff manually entered elections into CGI and all carriers since automated files have not been reconfigured.
- BLR assisted with the following to help with the recovery of the cyber attack: implemented manual workarounds to fund Flexible Spending Accounts, 403(b)/457(b) accounts, issued refunds to all employees that were due a refund for the December paychecks that had a premium holiday, made corrections to elections and deductions as a result of the enrollment load (census from January 2020 used so all changes from January-November 2020 were lost), and created workarounds to get information to carriers and vendors.
- Managed the increased number of leaves as a result of FFCRA which expired June 2021.
- Continued to provide virtual New Hire Orientation.
- Continued to meet virtually with retirees.

Highlights

- An increase of $6.1 million for employee and retiree benefit costs.

Appendix C. Superintendent

EMPLOYEE BENEFITS, LEAVES, AND RETIREMENTS

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	5.5	5.5	5.5
SUPPORT STAFF	4.0	4.0	4.0
TOTAL FTE	**9.5**	**9.5**	**9.5**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	690,694	864,470	915,634
CONTRACTED SERVICES	137,941	51,215	51,215
SUPPLIES AND MATERIALS	3,264	14,484	14,484
OTHER CHARGES	233,035,819	247,031,612	253,141,873
TOTAL	**$233,867,718**	**$247,961,781**	**$254,123,206**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	690,694	864,470	915,634
CONTRACTED SERVICES	137,941	51,215	51,215
SUPPLIES AND MATERIALS	3,264	14,484	14,484
OTHER CHARGES	1,403	3,517	3,517
SUBTOTAL	**$833,302**	**$933,686**	**$984,850**
FIXED CHARGES			
OTHER CHARGES	233,034,416	247,028,095	253,138,356
SUBTOTAL	**$233,034,416**	**$247,028,095**	**$253,138,356**
TOTAL	**$233,867,718**	**$247,961,781**	**$254,123,206**

DEPT. 062–ABSENCE AND RISK MANAGEMENT

Mission Statement

The Office of Employee Absence and Risk Management (OEARM) implements strategies to protect Baltimore County Public Schools students, personnel, property, and fiscal resources, through the administration of the absence management, workers' compensation, and the management of liability, casualty, and unemployment insurance programs.

Department Objectives

- Implements the Integrated Disability Management and Employee Attendance Monitoring Programs (EAMP).
- Coordinates the Workers' Compensation and Unemployment Insurance Programs in collaboration with respective third-party administrators.
- Consults with school administrators and office heads on risk identification, assessments, and risk reduction strategies.
- Collaborates with Baltimore County Public Schools' insurer for the liability, casualty, and property insurance program.
- Supports the availability of the student accident insurance program.

FY2021-FY2022 Achievements

- Standard Operating Procedures: The OEARM has completed standard operating procedures describing multiple processes for each sector of the office including absence management, workers' compensation, and risk and insurance.
- Streamline EAMP: Pursuant to Strategy 3a of *The Compass* (Communicate the established employee attendance standard to teachers and streamline the EAMP process and procedures for BCPS administrators. Provide training for BCPS administrators.), the OEARM revised the EAMP and has rolled out the new absence management training to principals and supervisors.
- Electronic Absence Management System: Pursuant to Strategy 3b of the Compass (Incorporate an electronic absence management system for leave requests, approvals, and time record-keeping in order to better analyze BCPS absence data and trends), the OEARM is finalizing the buildout of a cloud-based absence management database system for effective absence management, tracking and reporting.
- Training and Professional Development: The OEARM has offered training to supervisors and employees about the resources, services and assistance provided by each sector of the office, absence management, risk and insurance, and workers compensation. The office is scheduled to present before the Aspiring Leadership Program and the 2021 Leadership Advance.
- Support Section 2.3 of the Compass (Safe and Secure Environments for Learning and Working), the OEARM has re-established the Workplace Safety Committee to address system-wide safety issues in the workplace.
- Support Section 2.3 of the Compass (Safe and Secure Environments for Learning and Working), The OEARM has started a quarterly newsletter called Attention: Prevention! as a system-wide communication tool to highlight workplace safety issues to keep safety at the forefront for every BCPS employee.

Highlights

- An increase of $553 thousand in property and casualty insurance.
- An increase of $1.0 million in workers compensation insurance for additional requested positions.

OFFICE OF ABSENCE AND RISK MANAGEMENT

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	4.0	4.0	4.0
SUPPORT STAFF	4.0	4.0	4.0
TOTAL FTE	**8.0**	**8.0**	**8.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	572,546	696,108	717,112
CONTRACTED SERVICES	17,320	11,800	11,000
SUPPLIES AND MATERIALS	1,523	4,179	4,500
OTHER CHARGES	20,408,681	14,762,279	16,367,850
TOTAL	**$21,000,070**	**$15,474,366**	**$17,100,462**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	572,546	696,108	717,112
CONTRACTED SERVICES	17,320	11,800	11,000
SUPPLIES AND MATERIALS	1,523	4,179	4,500
OTHER CHARGES	965	3,035	4,022
SUBTOTAL	**$592,354**	**$715,122**	**$736,634**
OPERATION OF PLANT			
OTHER CHARGES	2,418,810	2,692,902	3,246,164
SUBTOTAL	**$2,418,810**	**$2,692,902**	**$3,246,164**
FIXED CHARGES			
OTHER CHARGES	17,988,906	12,066,342	13,117,664
SUBTOTAL	**$17,988,906**	**$12,066,342**	**$13,117,664**
TOTAL	**$21,000,070**	**$15,474,366**	**$17,100,462**

DEPT. 040–ASSISTANT SUPERINTENDENT HUMAN RESOURCES STAFFING

Mission Statement

The Department of Human Resources Recruitment and Staffing will implement a strategic talent management framework to recruit, develop, and retain a diverse workforce committed to supporting the system's vision and goals as outlined in *The Compass: Our Pathway to Excellence*.

Department Objectives

- Provide highly effective staffing for all schools and offices.
- Ensure compliance with Human Resources related federal, state, and local laws and regulations.
- Ensure all certificated staff achieve and maintain professional certification, including evaluating educator credentials, issuing initial certificates, renewing certificates, and adding area endorsements.
- Administer the equitable allocation, management, and classification of positions for the system.
- Coordinate the hiring of contractual, temporary, and substitute employees for Baltimore County Public Schools.
- Work collaboratively with all offices in the school system to promote an excellent customer service model.

FY2021-FY2022 Achievements

- In collaboration with the Division of Organizational Effectiveness, the Office of Staffing updated the comprehensive systemwide plan for recruitment, staffing, and retention including specific actions focused on recruitment and partnerships with historically black colleges and universities.
- Continued the review of standard operating procedures for the Department of Human Resources Staffing and Recruitment.
- In collaboration with the Division of Organizational Effectiveness and the Department of Equity and Cultural Proficiency, the redesigned Assessment Skills Center process to assist with removing unconscious bias from the interview process and to strengthen the administrator pipeline.
- The Office of Position Management and Classification continued to administer the equitable allocation, management, and classification of all positions for BCPS in a timely and efficient manner.
- The Office of Position Management and Classification developed an inventory and tracking system and recreated over 100 office, department, and division organization charts.

Highlights

- An increase of $3.4 million related to substitute hiring.

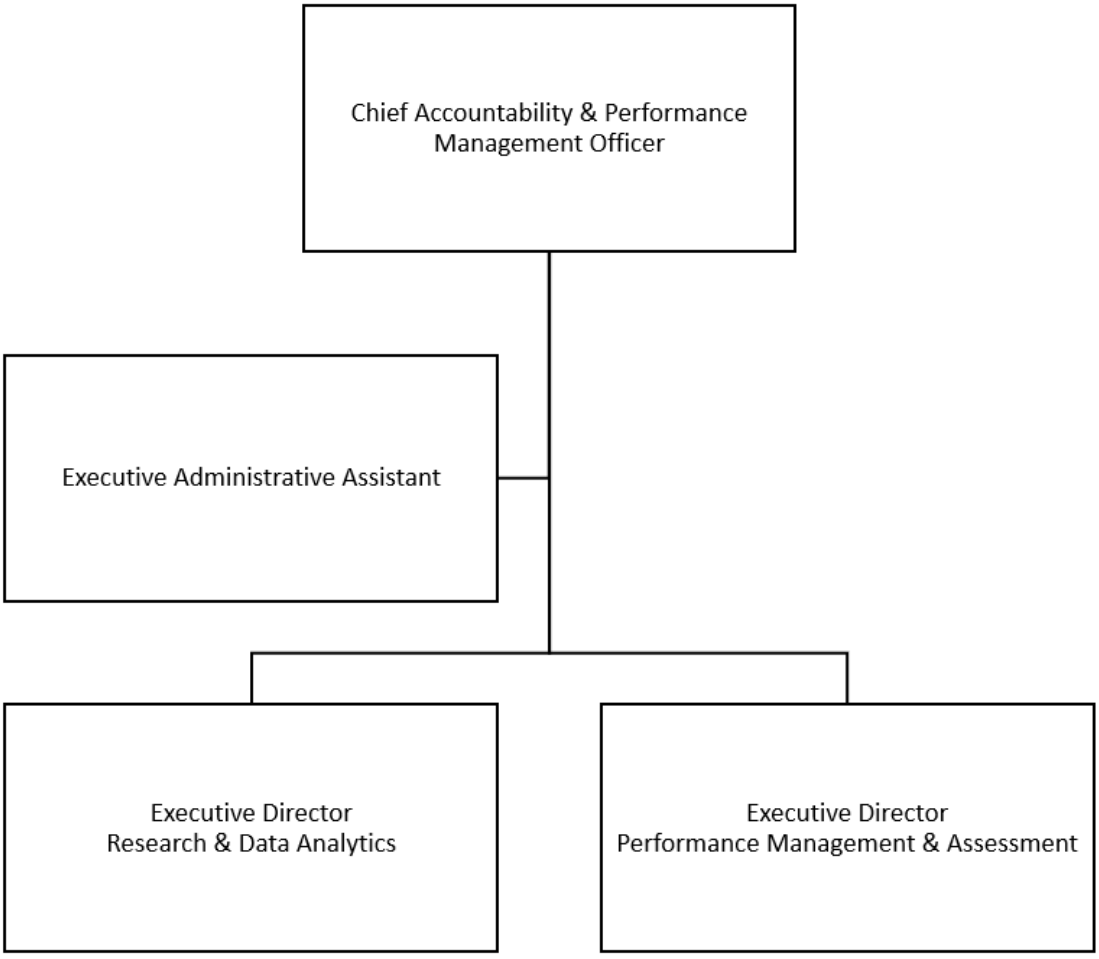
ASSISTANT SUPERINTENDENT HUMAN RESOURCES STAFFING

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	22.0	22.0	22.0
SUPPORT STAFF	15.0	15.0	15.0
TOTAL FTE	**37.0**	**37.0**	**37.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	3,755,377	3,739,657	4,917,823
CONTRACTED SERVICES	180,281	167,642	3,552,154
SUPPLIES AND MATERIALS	6,260	32,647	23,273
OTHER CHARGES	3,414,118	5,428,014	5,434,723
TOTAL	**$7,356,036**	**$9,367,960**	**$13,927,973**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	3,527,377	3,539,657	4,121,823
CONTRACTED SERVICES	180,281	167,642	3,552,154
SUPPLIES AND MATERIALS	6,260	32,647	23,273
OTHER CHARGES	8,592	10,335	17,044
SUBTOTAL	**$3,722,510**	**$3,750,281**	**$7,714,294**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	228,000	200,000	796,000
SUBTOTAL	**$228,000**	**$200,000**	**$796,000**
FIXED CHARGES			
OTHER CHARGES	3,405,526	5,417,679	5,417,679
SUBTOTAL	**$3,405,526**	**$5,417,679**	**$5,417,679**
TOTAL	**$7,356,036**	**$9,367,960**	**$13,927,973**

ORGANIZATION CHART–DIVISION OF RESEARCH ACCOUNTABILITY AND ASSESSMENT



DEPT. 043–CHIEF ACCOUNTABILITY AND PERFORMANCE MANAGEMENT OFFICER

Mission Statement

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

Department Objectives

- Engage internal and external stakeholders to strategically plan and implement short- and long-term capacity relief and school facility use improvements.
- Leverage cutting edge technologies and business intelligence tools to provide accurate, timely, and easily accessible data necessary for stakeholders to ensure our students become globally competitive.
- Ensure alignment of the performance management system to the new BCPS strategic plan, *The Compass: Our Pathway to Excellence*.
- Refine implementation and reporting for the state accountability for data-informed planning and decision-making.

FY2021-FY2022 Achievements

- Collaborated across divisions to develop a Compass Walkthrough tool, which will provide feedback as to the systemic alignment of *The Compass* with programs and services across schools.
- Created reports, executive summaries, and dynamic dashboards to enhance data informed decision-making by system leadership and provide information essential to the Board of Education and community stakeholders.
- Developed a robust structure to assist and monitor the development and implementation of Office Progress Plans created by central office teams.
- Developed Interim Course Performance Reports to support schools with progress monitoring using leading data.
- Recovered many BCPS data files and restored major data platforms and dashboards that allowed the system to continue to make data informed decisions during and after a major cyber attack; The use of a refined and enhanced Request for Information and Support (RFIS) technology solution helps to organize and support system colleagues with data requests.

Highlights

- A decrease of 1.0 chief accountability and performance management officer FTE.
- A decrease of 1.0 executive assistant FTE.

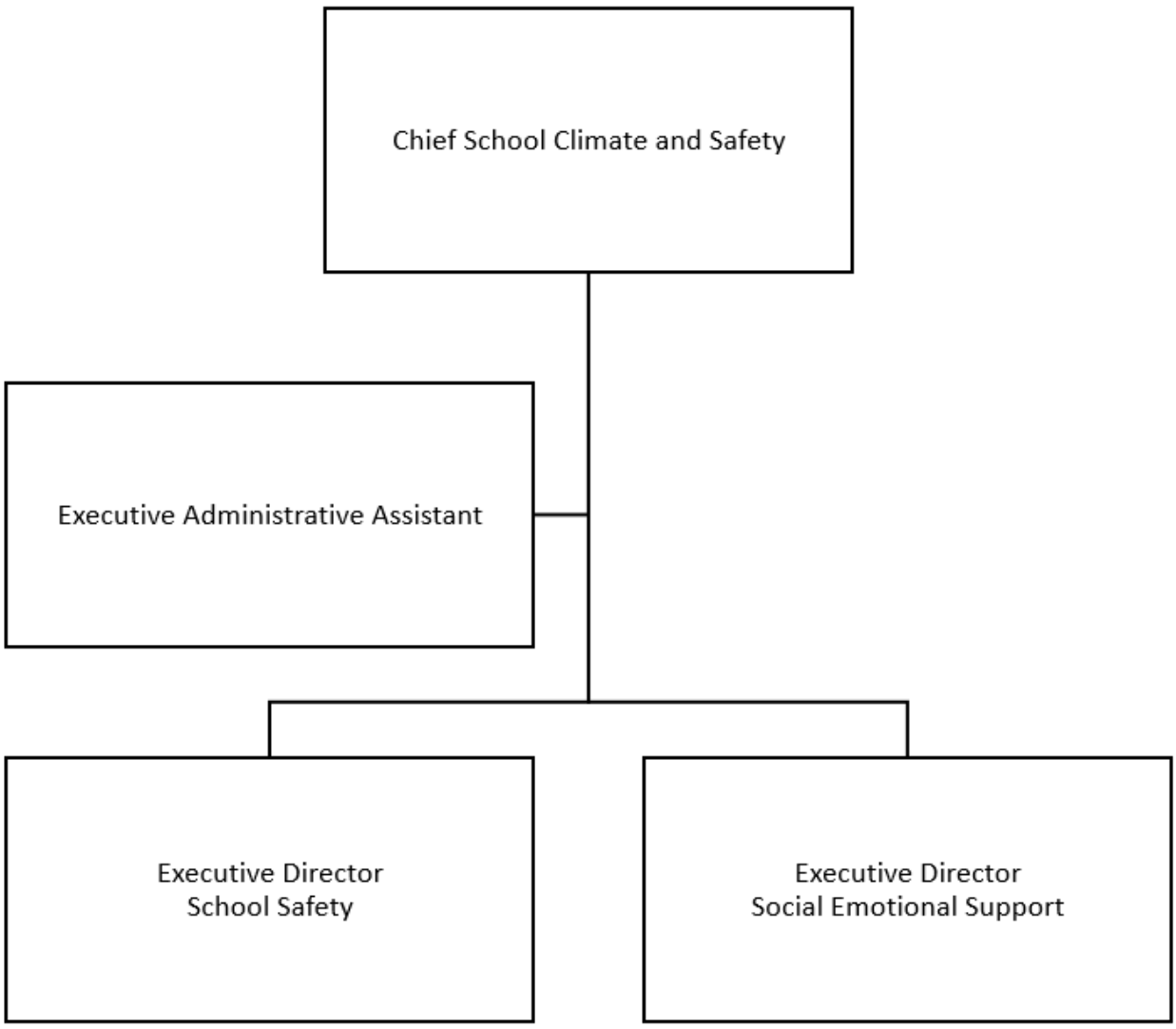
CHIEF ACCOUNTABILITY AND PERFORMANCE MANAGEMENT OFFICER

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	23.0	22.0	21.0
SUPPORT STAFF	5.0	5.0	4.0
TOTAL FTE	**28.0**	**27.0**	**25.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	3,416,537	3,648,343	3,623,517
CONTRACTED SERVICES	1,600,760	2,593,474	2,553,523
SUPPLIES AND MATERIALS	36,494	271,137	358,088
OTHER CHARGES	149	13,969	13,969
TOTAL	**$5,053,940**	**$6,526,923**	**$6,549,097**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	3,416,537	3,648,343	3,623,517
CONTRACTED SERVICES	1,193,213	1,759,017	1,719,066
SUPPLIES AND MATERIALS	9,090	21,137	22,088
OTHER CHARGES	149	13,969	13,969
SUBTOTAL	**$4,618,989**	**$5,442,466**	**$5,378,640**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	27,404	250,000	336,000
SUBTOTAL	**$27,404**	**$250,000**	**$336,000**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	407,547	834,457	834,457
SUBTOTAL	**$407,547**	**$834,457**	**$834,457**
TOTAL	**$5,053,940**	**$6,526,923**	**$6,549,097**

ORGANIZATION CHART–DIVISION OF SCHOOL CLIMATE AND SAFETY



DEPT. 281–CHIEF SCHOOL CLIMATE AND SAFETY

Mission Statement

The chief of the Division of School Climate and Safety 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. The division works diligently with all stakeholders in ensuring that every school and office is a positive, safe, and caring environment for teaching and learning.

Department Objectives

- Provide the guidance necessary to support the maintenance of a safe and healthy learning environment that is conducive to teaching and learning.
- Support the continuing development of a comprehensive, systemic framework for safety, and climate that will allow BCPS to sustain forward progress at all levels.
- Optimize the support schools and their communities receive by enhancing and strengthening support services efforts within BCPS.
- Assure and ensure the level of emergency preparedness systemically.

FY2021-FY2022 Achievements

- Division of School Climate and Safety (DSCS) staff are leading the collaborative work on the systemwide initiative, Schoolwide Positive Behavior Plans, in alignment with Policy and Rule 5510, Positive School Climate.
- The promotion of self-care is a priority for all staff within the DSCS. Staff have created a valuable Social-Emotional Learning (SEL) tool, SEL calendars, that are available to all school staff. The calendars incorporate ready-made SEL practices for school leaders, teachers, and staff.
- The Student Handbook has been updated to include information concerning the Virtual Learning Program (VLP), as well as information on ways to promote social-emotional growth and restorative practices. The handbooks also include a page where students are encouraged to identify their trusted circle of support.
- Staff have updated the Site-Based Emergency Plans to include safety within the hybrid school setting.
- Staff from the Office of Health Services, along with expert health partners from throughout the state, have developed and implemented processes and procedures regarding Baltimore County Public Schools systemic response to the COVID-19 pandemic.

Highlights

- A decrease of 1.0 chief school climate and safety FTE.
- A decrease of 1.0 executive assistant FTE.
- An increase of 1.0 support staff FTE redirected from the Office of Pupil Personnel Services.

CHIEF SCHOOL CLIMATE AND SAFETY

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	1.0	2.0	1.0
SUPPORT STAFF	1.0	0.0	0.0
TOTAL FTE	**2.0**	**2.0**	**1.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	378,054	390,617	118,374
SUPPLIES AND MATERIALS	5,837	9,000	8,040
OTHER CHARGES	1,633	670	470
TOTAL	**$385,524**	**$400,287**	**$126,884**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	378,054	390,617	118,374
SUPPLIES AND MATERIALS	5,837	9,000	8,040
OTHER CHARGES	1,633	670	470
SUBTOTAL	**$385,524**	**$400,287**	**$126,884**
TOTAL	**$385,524**	**$400,287**	**$126,884**

DEPT. 282–EXECUTIVE DIRECTOR SOCIAL-EMOTIONAL SUPPORT

Mission Statement

The executive director of the Department of Social-Emotional Support works diligently with all stakeholders in ensuring that every school and office is a positive, safe, and caring environment for teaching and learning.

Department Objectives

- Provide the guidance necessary to support the maintenance of a safe and healthy learning environment that is conducive to teaching and learning.

FY2021-FY2022 Achievements

- Division of School Climate and Safety (DSCS) staff are leading the collaborative work on the systemwide initiative, Schoolwide Positive Behavior Plans, in alignment with Policy and Rule 5510, Positive School Climate.
- The promotion of self-care is a priority for all staff within the DSCS. Staff have created a valuable Social-Emotional Learning (SEL) tool, SEL calendars, that are available to all school staff. The calendars incorporate ready-made SEL practices for school leaders, teachers, and staff.
- The Student Handbook has been updated to include information concerning the Virtual Learning Program (VLP), as well as information on ways to promote social-emotional growth and restorative practices. The handbooks also include a page where students are encouraged to identify their trusted circle of support.
- Staff have updated the Site-Based Emergency Plans to include safety within the hybrid school setting.
- Staff from the Office of Health Services, along with expert health partners from throughout the state, have developed and implemented processes and procedures regarding Baltimore County Public Schools systemic response to the COVID-19 pandemic.

EXECUTIVE DIRECTOR SOCIAL-EMOTIONAL SUPPORT

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**2.0**	**2.0**	**2.0**
BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	265,517	280,994	275,774
CONTRACTED SERVICES	160,000	150,000	150,000
SUPPLIES AND MATERIALS	2,689	3,538	4,558
TOTAL	**$428,206**	**$434,532**	**$430,332**
BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	265,517	280,994	275,774
CONTRACTED SERVICES	160,000	150,000	150,000
SUPPLIES AND MATERIALS	2,689	3,538	4,558
SUBTOTAL	**$428,206**	**$434,532**	**$430,332**
TOTAL	**$428,206**	**$434,532**	**$430,332**

DEPT. 015–STUDENT SUPPORT SERVICES

Mission Statement

Student Support Services provide equitable access to services and programs that address academic, behavioral, social, emotional, and health needs of all students in preparation for college and career readiness.

Department Objectives

- Integrate and coordinate student support services to students, families, and schools.
- Collaborate with the Department of School Safety and the Office of School Climate in the delivery of intervention and support services for all students.
- Build interagency collaborations with the Baltimore County Department of Social Services, Baltimore County Department of Health and Human Services, Baltimore County Police Department and local management boards to provide leadership for staff and promote interventions and support services for students.

FY2021-FY2022 Achievements

- Facilitated the development and implementation of behavioral resources and practices that are instructive, restorative, developmentally appropriate, and equitably applied.
- Supported the integration of social-emotional learning into a multi-tiered system of academic and behavioral supports that are deployed to ensure that all student needs are met.
- Coordinated and facilitated the spring and summer graduation ceremonies.
- Supported the transition to the Focus Student Information System for the purpose of student enrollment.

STUDENT SUPPORT SERVICES

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**2.0**	**2.0**	**2.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	205,176	221,673	240,537
CONTRACTED SERVICES	19,210	355,897	355,897
SUPPLIES AND MATERIALS	4,281	8,365	8,365
OTHER CHARGES	0	2,267	2,267
TOTAL	**$228,667**	**$588,202**	**$607,066**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	205,176	221,220	240,084
CONTRACTED SERVICES	19,210	355,897	355,897
SUPPLIES AND MATERIALS	4,281	7,719	7,719
OTHER CHARGES	0	2,267	2,267
SUBTOTAL	**$228,667**	**$587,103**	**$605,967**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	0	453	453
SUBTOTAL	**$0**	**$453**	**$453**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	0	646	646
SUBTOTAL	**$0**	**$646**	**$646**
TOTAL	**$228,667**	**$588,202**	**$607,066**

DEPT. 045–SCHOOL COUNSELING

Mission Statement

The purpose of the Office of School Counseling is to design and deliver an American School Counselors Association (ASCA) aligned comprehensive program that encompasses counseling curriculum, individualized student planning, responsive services, and system support. Emphasis is placed on academic, college and career, and social emotional development of all students.

Department Objectives

- School counselors will continue to increase their knowledge and skill to provide clinical support, academic and post-secondary advising. As a result, counselors close opportunity gaps through knowledge of educational opportunities that impact academic achievement and career and college readiness.
- School counselors' emphasis on college and career exploration increases student engagement that foster opportunities which connect learning with long and short-term goals.
- School counselors will implement the counseling core curriculum to ensure a sequential, consistent, and developmentally appropriate program for all students that address The ASCA Mindsets and Behaviors.
- School counselors will engage in professional learning opportunities to address key actions, and the social emotional needs of students as outlined by the ASCA. Emphasis will be placed learning that improves service to students, including clinical skills, classroom instruction and management, equity and inclusion as well as leadership and advocacy.

FY2021-FY2022 Achievements

- Leadership Development: The Office of School Counseling customized and facilitated a leadership development course for prospective department chairs. The office also works with current department chairs to cultivate leadership within their departments and provide opportunities for experienced counselors to mentor new counselors and department chairs.
- Professional Learning: The Office of School Counseling creates professional learning opportunities based on requests from school counselors and system needs. This includes an annual professional development for all counselors and another for secondary counselors. There is quarterly professional learning for elementary counselors and meetings for department chairs. College and first year counselors also meet quarterly for specialized training. The Thelma T. Daley Summer Academy is held annually with emphasis on clinical counseling skills facilitated by industry professionals. The office also advertises ASCA, district and community trainings and workshops in their weekly counselor newsletter. Professional learning is tailored to engage students, use technology, and recognize implicit bias in school counselor practice.
- New Counselor Development and Support: New counselors receive an overview of district goals and office initiatives. They are assigned a mentor and receive quarterly professional development. Specialists conduct regular site visits and on-going support at the request of counselors and administrators.

Highlights

- An increase 1.0 school counseling specialist FTE, to assist with the delivery of a comprehensive school counseling program by school counselors by zone.

SCHOOL COUNSELING

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	3.0	3.0	4.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**4.0**	**4.0**	**5.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	362,128	422,531	555,417
CONTRACTED SERVICES	213,278	260,190	230,500
SUPPLIES AND MATERIALS	15,372	30,773	38,359
OTHER CHARGES	1,341	16,915	23,500
TOTAL	**$592,119**	**$730,409**	**$847,776**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	351,718	418,450	548,417
CONTRACTED SERVICES	649	9,950	2,000
SUPPLIES AND MATERIALS	13,540	23,275	29,000
OTHER CHARGES	1,341	16,915	23,500
SUBTOTAL	**$367,248**	**$468,590**	**$602,917**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	10,410	4,081	7,000
SUBTOTAL	**$10,410**	**$4,081**	**$7,000**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	1,832	7,498	9,359
SUBTOTAL	**$1,832**	**$7,498**	**$9,359**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	212,629	248,880	228,000
SUBTOTAL	**$212,629**	**$248,880**	**$228,000**
STUDENT TRANSPORTATION SERVICE			
CONTRACTED SERVICES	0	1,360	500
SUBTOTAL	**$0**	**$1,360**	**$500**
TOTAL	**$592,119**	**$730,409**	**$847,776**

DEPT. 046–HEALTH SERVICES

Mission Statement

The Office of Health Services provides program and professional development, technical assistance and problem solving, resources, and evaluation, and evaluation of health and wellness programs to staff systemwide in order to support optimal health that results in globally competitive graduates.

Department Objectives

- Develop and provide a health services program that meets national and state standards and continuously assures student and staff safety.
- Develop and deliver programs and services that prevent and/or mitigate health barriers to learn.
- Collaborate with the Baltimore County Department of Health and other community providers to ensure access to needed health care services for students.
- Implement systems that ensure the secure and effective maintenance and analysis of health services data to ensure student safety and support program planning.
- Develop, coordinate, and/or provide professional learning for nurses, health assistants, and other BCP community members that address common or critical health needs of the school community.

FY2021-FY2022 Achievements

- Led BCPS response to COVID-19, providing guidance on mitigation, vaccination, and testing.
- Provided core health services program, including support for students with special health needs and training for school staff to ensure student safety.
- Provided and expanded the CPR training program to ensure safe training with appropriate mitigation.
- Provided ongoing support to parents and staff on health matters.

Highlights

- An increase of 2.0 supervisory staff FTEs to provide adequate support of schools and school health services staff.

HEALTH SERVICES

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	6.0	6.0	8.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**7.0**	**7.0**	**9.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	786,977	1,516,909	1,818,308
CONTRACTED SERVICES	441,617	434,759	451,009
SUPPLIES AND MATERIALS	111,509	50,000	53,169
OTHER CHARGES	2,530	17,000	17,000
TOTAL	**$1,342,633**	**$2,018,668**	**$2,339,486**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	85,167	86,616	92,834
SUPPLIES AND MATERIALS	0	12,500	14,800
SUBTOTAL	**$85,167**	**$99,116**	**$107,634**
HEALTH SERVICES			
SALARIES AND WAGES	701,810	1,430,293	1,725,474
CONTRACTED SERVICES	441,617	434,759	451,009
SUPPLIES AND MATERIALS	111,509	37,500	38,369
OTHER CHARGES	2,530	17,000	17,000
SUBTOTAL	**$1,257,466**	**$1,919,552**	**$2,231,852**
TOTAL	**$1,342,633**	**$2,018,668**	**$2,339,486**

DEPT. 280–DIRECTOR OF SCHOOL CLIMATE

Mission Statement

The Office of School Climate collaborates with schools through the following roles: pupil personnel workers, school psychologists, school social workers, and responsive student programming. The role of the staff, within this department is to offer support to schools and students that will promote a safe, inclusive, and student-centered academic environment. These supports and services will be documented through school visits and be analyzed through a collaborative process. Success for this department would result in all students receiving the necessary supports to be successful socially and academically in order for them to be globally competitive in our rapidly evolving and multicultural society.

Department Objectives

- Provide professional development to staff related to Multi-Tiered Systems of Support and Restorative Practices.
- Determine effectiveness and efficiency of support through a collaborative analysis of climate data.
- Provide guidance to schools related to prevention, logical consequences, and restoration.
- Communicate a clear, consistent message which supports a positive culture and climate.

FY2021-FY2022 Achievements

- Division of School Climate and Safety (DSCS) staff are leading the collaborative work on the systemwide initiative, Schoolwide Positive Behavior Plans, in alignment with Policy and Rule 5510, Positive School Climate.
- The promotion of self-care is a priority for all staff within the DSCS. Staff have created a valuable Social-Emotional Learning (SEL) tool, SEL calendars, that are available to all school staff. The calendars incorporate ready-made SEL practices for school leaders, teachers, and staff.
- The Student Handbook has been updated to include information concerning the Virtual Learning Program (VLP), as well as information on ways to promote social-emotional growth and restorative practices. The handbooks also include a page where students are encouraged to identify their trusted circle of support.
- Staff have updated the Site-Based Emergency Plans to include safety within the hybrid school setting.
- Staff from the Office of Health Services, along with expert health partners from throughout the state, have developed and implemented processes and procedures regarding Baltimore County Public Schools systemic response to the COVID-19 pandemic.

DIRECTOR OF SCHOOL CLIMATE

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**2.0**	**2.0**	**2.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	141,541	196,093	193,167
CONTRACTED SERVICES	74	35,005	34,458
SUPPLIES AND MATERIALS	367	544	1,091
OTHER CHARGES	128	2,608	2,608
TOTAL	**$142,110**	**$234,250**	**$231,324**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	141,541	196,093	193,167
CONTRACTED SERVICES	74	35,005	34,458
SUPPLIES AND MATERIALS	367	544	1,091
OTHER CHARGES	128	2,608	2,608
SUBTOTAL	**$142,110**	**$234,250**	**$231,324**
TOTAL	**$142,110**	**$234,250**	**$231,324**

DEPT. 047–PSYCHOLOGICAL SERVICES

Mission Statement

The Office of Psychological Services supports the BCPS strategic plan and focus areas by ensuring that all students have equitable access to a comprehensive and integrated continuum of psychological consultation, assessment, prevention intervention services and positive behavior supports to address academic, social, emotional, behavioral, and mental health needs in accordance with applicable federal and state laws and regulations. The Office of Psychological Services demonstrates our established core values of transparent communication, community, and equity and our organizing principles of self-care, professional contributions, collaborative relationships, and service to schools to ensure high quality provision of psychological services. The Office of Psychological Services builds collaborative partnerships with families, school administrators, and other professionals to create supportive learning and social environments as well as overall positive school climates for all students.

Department Objectives

- In alignment with Compass Focus Area 2 (Safe and Supportive Environment), school psychologists will continue to work as collaborative partners with school administrators and school teams to promote social emotional wellness for staff and students by providing direct mental and behavioral health services, consulting about schoolwide practices to promote learning, and about services to promote safe and supportive schools.
- In alignment with Compass Focus Area 1 (Learning, Accountability, and Results), school psychologists will collectively commit to a standard of excellence by continuing to work as collaborative partners with school administrators and school teams in support of accelerating learning for student progress. Specifically, school psychologists provide instructional/teacher consultation to offer expertise on ideas around effective teaching for students with disabilities; school psychologists participate in collaborative meetings with schools to increase data literacy to support school system efforts by examining data to ensure that data-based decisions are made regarding interventions, services, supports, or eligibility with students' best interests in mind; school psychologists conduct assessments of students to identify their strengths and needs and collaborate with teachers and families to gain a more comprehensive understanding of a student's academic, social, emotional, and behavioral needs in order to develop and implement appropriate research-based interventions, services, and supports.
- In alignment with Focus Areas 2 and 4 (Safe and Supportive Environment; Community Engagement and Partnerships), collectively, school psychologists will continue to commit to a standard of excellence in their provision of psychological services to address the diverse and changing needs of students and their families by taking the lead with Schoolwide Positive Behavior Plans at each BCPS school and with PBIS at select BCPS schools. This commitment is also in alignment with NASP Practice Model Domain 7 and is evidenced by school psychologists' role in early intervention services, supporting parents of the birth to 5 and elementary school populations develop skills as strong advocates for their children through the IEP process; providing SEL resources to families in need; facilitating parent workshops to address executive functioning, behavior, and other factors impacting overall school achievement.

FY2021-FY2022 Achievements

- In alignment with Compass Focus Area 2 (Safe and Supportive Environment), School Psychologists initiated the collaborative efforts around the Virtual Calming room; led and continue to lead the systemwide initiative around development, training, and implementation of Schoolwide Positive Behavior Plans in each BCPS school to meet the requirements of Policy and Rule 5510, Positive School Climate; led collaborative work to provide the Virtual Learning Environment section of the *Resource Guide to Developing a Schoolwide Positive Behavior Plan* for administrators to share with their staff and were directly involved in providing training and support in behavior via PBIS and Restorative Practices.
- In alignment with Compass Focus Area 2 (Safe and Supportive Environment), the Office of Psychological Services delivered a Professional Study Day (PSD) session entitled Getting Back in G.E.A.R. (Grow, Engage, Advocate, Rise) to Strengthen Resiliency Through Collaboration and Community, which focused on ways in which school psychologists grow, engage, and advocate for students. Part of the PSD included collaborative efforts with the Offices of School Counseling and Social Work Services, in which all three offices developed and implemented district-wide training on Behavior Threat Management Procedures, growth of adult competency toward practice in areas such as increased data literacy, implementation of SEL, centering the lived experience, and promoting practices toward social and emotional wellness.
- The Office of Psychological Services delivered professional learning sessions to support learning, accountability, and results (Compass Focus Area 1) particularly during the unique circumstances of the pandemic. Specific topics included but were not limited to: Overview of Virtual and Face-to-Face Assessment; Revisiting the Alt. Tool; Legal Updates related to Provision of Psychological Services; Assessment of Reading and Dyslexia.
- In alignment with Compass Focus Area 2 (Safe and Supportive Environments), the Office of Psychological Services (OPS) through the OPS Racial Equity Workgroup, designed and delivered professional learning specific to the role of the school psychologist to address the diverse and changing needs of students and their families. Topics included Anti-Racist Pedagogy and the Role of the School Psychologist: Uncomfortable.
- In alignment with Compass Focus Area 4 (Community Engagement and Partnerships), the Office of Psychological Services collaborated with the Baltimore County Public Library to provide a series of webinars for parents during the pandemic.

Highlights

- An increase of 1.0 fiscal assistant FTE to support the management of funding allocated to the office.
- An increase of 0.6 psychologist FTE to support the new Northeast Area Elementary School.

PSYCHOLOGICAL SERVICES

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	101.7	101.7	102.3
SUPPORT STAFF	1.0	1.0	2.0
TOTAL FTE	**102.7**	**102.7**	**104.3**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	9,442,687	9,936,593	10,615,627
CONTRACTED SERVICES	116,188	135,485	135,250
SUPPLIES AND MATERIALS	155,672	251,250	251,280
OTHER CHARGES	1,113	21,895	22,350
TOTAL	**$9,715,660**	**$10,345,223**	**$11,024,507**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	287,674	327,360	395,127
CONTRACTED SERVICES	0	100	250
SUPPLIES AND MATERIALS	4,227	500	500
OTHER CHARGES	713	1,595	2,250
SUBTOTAL	**$292,614**	**$329,555**	**$398,127**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	9,155,013	9,609,233	10,220,500
SUBTOTAL	**$9,155,013**	**$9,609,233**	**$10,220,500**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	151,445	250,750	250,780
SUBTOTAL	**$151,445**	**$250,750**	**$250,780**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	116,188	135,385	135,000
OTHER CHARGES	400	20,300	20,100
SUBTOTAL	**$116,588**	**$155,685**	**$155,100**
TOTAL	**$9,715,660**	**$10,345,223**	**$11,024,507**

DEPT. 048–PUPIL PERSONNEL SERVICES

Mission Statement

Through case management and direct and indirect services, staff from the Office of Pupil Personnel Services and Responsive Student Programming strive to assure all students and families have equal access to services to improve behavioral, emotional, physical, and social difficulties. Staff from the office serve as the liaisons between the home, school, and community to coordinate services for all students to promote academic success. In addition, staff 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, staff from this office enforce residency policies and rules.

Department Objectives

- Assist schools in improving student attendance through the increase in attendance committees in schools over 1% habitual truants and increasing the number of elementary schools utilizing Project Attend.
- Increase the number of community partners providing support to homeless students and students living in poverty.

FY2021-FY2022 Achievements

- Pupil personnel workers are assisting families with returning to in-person learning.
- Pupil personnel workers are approving special enrollments without delay so that students can start school in a timely manner.
- With the start of in-person learning, Student Conduct Hearing Officers are responding to disciplinary issues in a way that is consistent with the mandates of COMAR.

Highlights

- An increase of 0.6 pupil personnel worker FTE to support the new Northeast Area Elementary School.
- A decrease of 1.0 support staff FTE redirected to the Chief of School Climate and Safety.

PUPIL PERSONNEL SERVICES

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	49.2	49.2	49.8
SUPPORT STAFF	18.0	17.0	16.0
TOTAL FTE	**67.2**	**66.2**	**65.8**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	6,327,896	7,276,613	7,867,813
CONTRACTED SERVICES	38,957	90,522	110,522
SUPPLIES AND MATERIALS	5,116	17,726	17,051
OTHER CHARGES	2,101,090	1,897,348	2,097,123
TOTAL	**$8,473,059**	**$9,282,209**	**$10,092,509**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
OTHER INSTRUCTIONAL COSTS			
OTHER CHARGES	1,838,281	1,500,000	1,700,000
SUBTOTAL	**$1,838,281**	**$1,500,000**	**$1,700,000**
SPECIAL EDUCATION			
OTHER CHARGES	250,177	300,000	300,000
SUBTOTAL	**$250,177**	**$300,000**	**$300,000**
STUDENT PERSONNEL SERVICES			
SALARIES AND WAGES	6,327,896	7,276,613	7,867,813
CONTRACTED SERVICES	38,957	90,522	110,522
SUPPLIES AND MATERIALS	5,116	17,726	17,051
OTHER CHARGES	12,632	97,348	97,123
SUBTOTAL	**$6,384,601**	**$7,482,209**	**$8,092,509**
TOTAL	**$8,473,059**	**$9,282,209**	**$10,092,509**

DEPT. 350–SCHOOL SOCIAL WORK SERVICES

Mission Statement

School Social Work Services, Multi-tiered System of Supports (MTSS), and Mental Health provide a unique service that supports intervention to identify and eliminate barriers to student's academic achievement and their healthy social-emotional development across BCPS. Aligned to *The Compass: Our Pathway for Excellence*, Focus Area 2: Safe and Supportive Environment, school social workers provide both direct and indirect services to help students achieve maximum benefit from their educational experiences. Additionally, high level mental health services to foster social emotional well-being of students is a priority of school social workers that is developmentally appropriate and equitably applied. MTSS Resource Teachers provide professional learning, collaborative response planning and coaching to foster a positive school experience through a social, emotional and behavioral lens as aligned to the Compass Focus Area 2 Strategy 1c and 2a that facilitates the embedding of social and emotional learning across a tiered system of supports through engaging professional learning, collaborative coaching and problem-solving with school teams in their efforts to establish and enhance a tiered system of supports.

Department Objectives

- Improve achievement for all students by fostering equitable access to collaborative and coordinated services and resources necessary to the well-being of individual socially and emotionally.
- Maintain a safe and orderly learning environment in every school through the provision of a tiered system of supports for all students.
- Utilize and support equitable access to resources that results in efficient and effective support for students, families, and staff.

FY2021-FY2022 Achievements

- School social work services provided 19,088 direct intervention sessions to students during the pandemic. Additionally, they provided 5,427 therapeutic check-ins; 1,028 family sessions, 254 home visits, 949 crisis intervention sessions, 13,551 indirect supports and supported or lead schoolwide initiatives for 20,403 individuals. This level of intervention impacted 88% of the total BCPS population. The MTSS Team supported 120 schools (72 elementary, 25 middle, 18 high, and 2 special schools) to establish and/or enhance the school MTSS. Additionally, resource teachers provided 25 residencies and collaborated with Dance, Early Childhood, Educational Options, ELA, Equity, Health Education, Math, Music, Organizational Effectiveness, Parent University, Pupil Personnel Services, School Counseling, School Social Work, Special Education, Title I, and Visual Arts.
- Student Support Team (SST)/504 was engaged in continuing to foster capacity around screening and teaming for students via professional learning and consultation at Tier I and II. SST Chairpersons were provided 8 professional learning sessions across the school year and 39 new SST Chairpersons engaged in 15 sessions to support continued growth in practice to support 9.132 students who have a 504, SST and/or Behavior Plan where close to 70% of impairments are identified to be mental impairments including ADHD, anxiety, depression, etc.
- Mental Health Services continued to lead the Mind Over Matters campaign and Behavior Threat Assessment.
- Training as well as leading the Virtual Calming Room that is inclusive of the Culture of Care with Virtual Mindfulness Field Trips that were provided to more than 20,000 students.

Mental Health Services has also partnered with 17 Community Mental Health Providers to provide services and resources at the school level. This partnership has been inclusive of regular meetings for COVID updates and expectations. Additional partnership has been rendered through the Mental Health Advisory Council that focused on an integrated continuum of mental health services across BCPS.

Highlights

- An increase of 1.0 supervisor/facilitator FTE to provide social emotional supports to students.
- An increase of 10.0 social worker FTEs to continue to address the multitude of mental health needs at elementary schools.
- An increase of 0.5 social worker FTE to support the new Northeast Area Elementary School.

SCHOOL SOCIAL WORK SERVICES

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	136.2	125.2	136.7
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**137.2**	**126.2**	**137.7**
BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	9,604,078	10,327,719	11,966,340
CONTRACTED SERVICES	887	3,446	3,446
SUPPLIES AND MATERIALS	24,208	29,128	29,128
OTHER CHARGES	4,846	35,000	35,000
TOTAL	**$9,634,019**	**$10,395,293**	**$12,033,914**
BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	810,889	1,033,464	1,159,439
SUBTOTAL	**$810,889**	**$1,033,464**	**$1,159,439**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	12,507	13,514	13,514
SUBTOTAL	**$12,507**	**$13,514**	**$13,514**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	318	3,174	3,174
OTHER CHARGES	800	10,000	10,000
SUBTOTAL	**$1,118**	**$13,174**	**$13,174**
STUDENT PERSONNEL SERVICES			
SALARIES AND WAGES	8,793,189	9,294,255	10,806,901
CONTRACTED SERVICES	569	272	272
SUPPLIES AND MATERIALS	11,701	15,614	15,614
OTHER CHARGES	4,046	25,000	25,000
SUBTOTAL	**$8,809,505**	**$9,335,141**	**$10,847,787**
TOTAL	**$9,634,019**	**$10,395,293**	**$12,033,914**

DEPT. 012–EXECUTIVE DIRECTOR OF SCHOOL SAFETY

Mission Statement

The Department of School Safety will effectively support schools and offices in developing and maintaining safe, secure, and orderly learning and working environments.

Department Objectives

- Create, revise, review, and modify safety related policies, protocols, and procedures.
- Assist schools and offices in maximizing available tools for creating safe physical environments.
- Provide professional learning on safety and security practices.
- Support schools in mitigating hazards both man-made and natural.
- Assist schools in developing prevention strategies to minimize safety risks.

FY2021-FY2022 Achievements

- Updated all eight volumes of the Comprehensive Safety Plan. Some protocols were revised, and additional protocols developed by the interagency Safety and Emergency Management Steering Committee. The Continuity of Operations Plan (Volume VIII) was updated based on implementation experience with cyberattack response by the Continuity of Operations Team. This team met for 10 months to support the recovery of essential functions.
- Implemented an enhanced active assailant training for all employees that is more user-friendly, and which provides adaptations for use with students based on age and developmental levels.
- Secured grant funding for safety and security enhancements that included safety vests, translations of safety materials, prevention materials, and surveillance cameras.
- Responded to the Title IX Final Rule by hiring a Title IX coordinator, developing Title IX grievance procedures for students and employees, and providing professional development in recognizing, reporting, and investigating violations.
- Initiated the Be Street Smart Campaign to enhance pedestrian, bus rider, and driver safety. Developed tips for students, staff, and parents/guardians/caregivers; provided resource materials; and provided support.

EXECUTIVE DIRECTOR SCHOOL SAFETY

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	5.0	5.0	5.0
SUPPORT STAFF	2.6	2.6	2.6
TOTAL FTE	**7.6**	**7.6**	**7.6**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	1,078,541	1,083,703	1,151,269
CONTRACTED SERVICES	448,809	461,321	374,572
SUPPLIES AND MATERIALS	1,472	48,915	133,219
OTHER CHARGES	2,561	2,500	4,945
TOTAL	**$1,531,383**	**$1,596,439**	**$1,664,005**

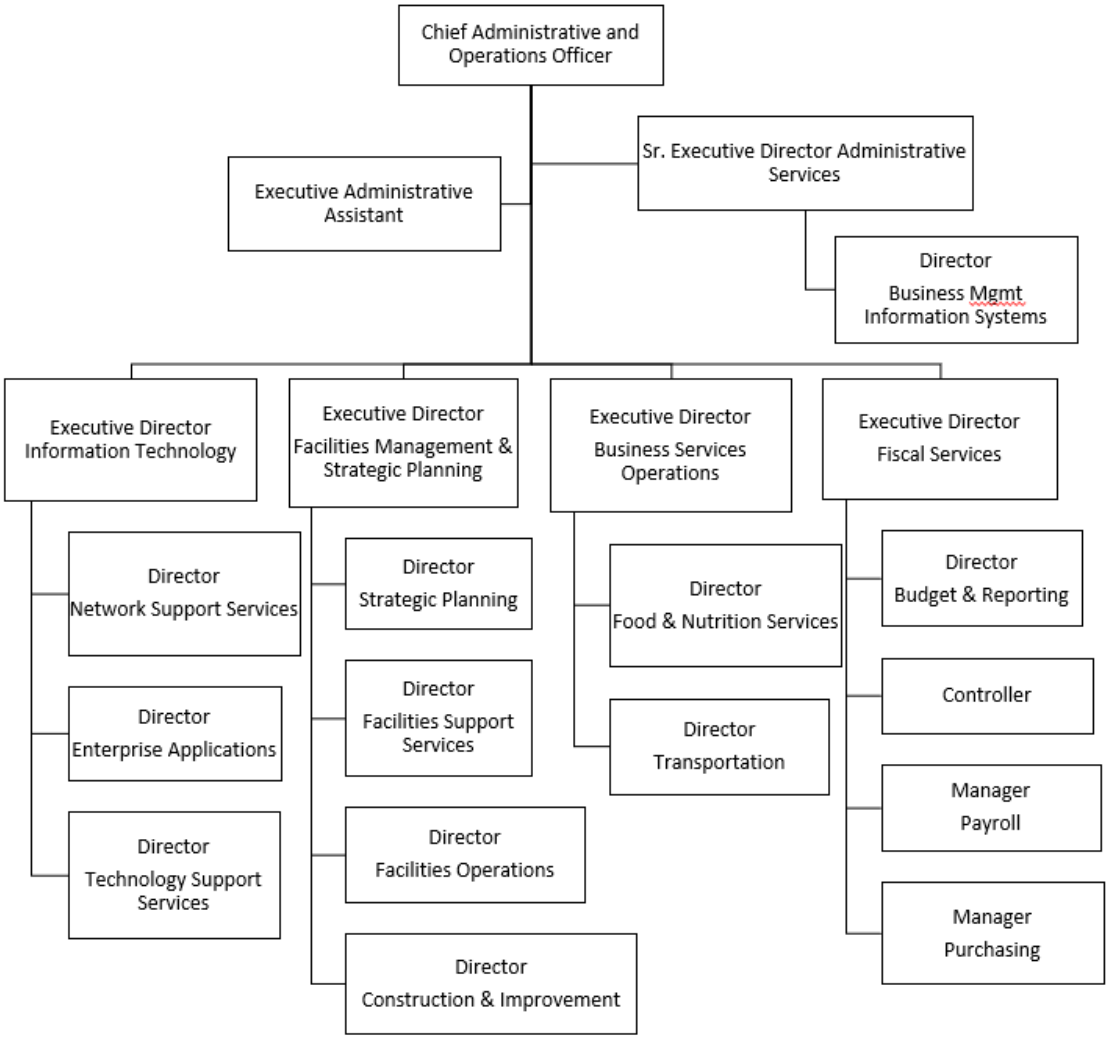
BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
OPERATION OF PLANT			
SALARIES AND WAGES	1,078,541	1,083,703	1,151,269
CONTRACTED SERVICES	448,809	461,321	374,572
SUPPLIES AND MATERIALS	1,472	48,915	133,219
OTHER CHARGES	2,561	2,500	4,945
SUBTOTAL	**$1,531,383**	**$1,596,439**	**$1,664,005**
TOTAL	**$1,531,383**	**$1,596,439**	**$1,664,005**

Appendix C. Superintendent

This page intentionally left blank.

Appendix D. Business Services

ORGANIZATION CHART–DIVISION OF BUSINESS SERVICES

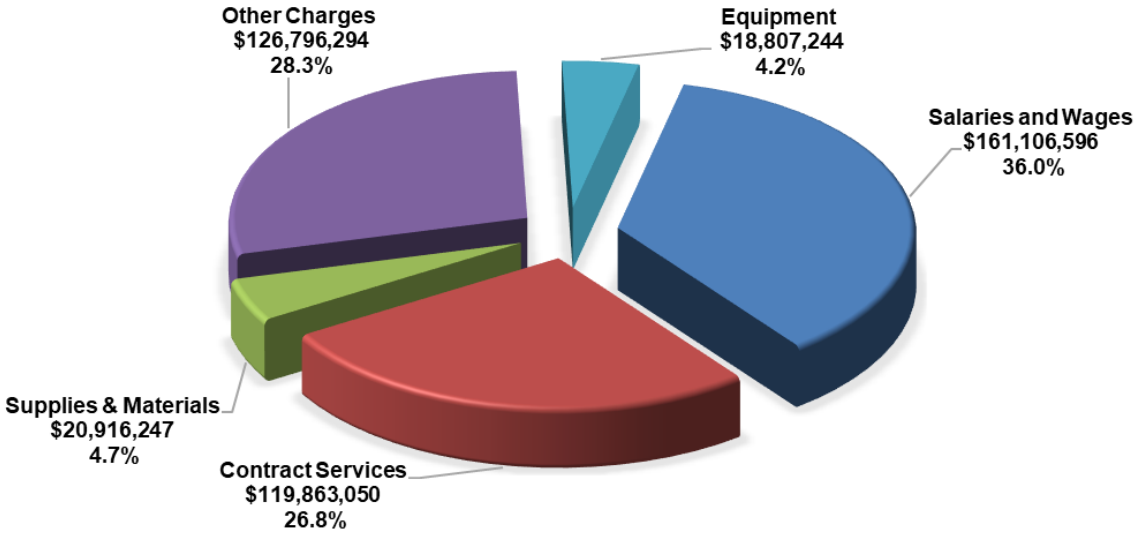


Appendix D. Business Services

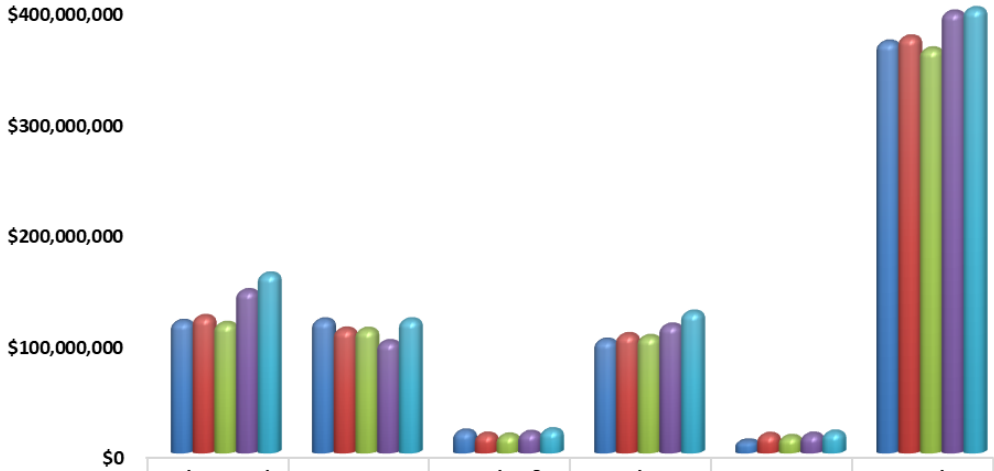
BUSINESS SERVICES OVERVIEW

The chief administrative and operations officer provides direction and oversight of the operations, services, and functions of the Division of Business Services. The chief administrative and operations officer is charged with implementing strategies through the departments of the Division of Business Services to achieve the school system's goals.

FY2023 Budget Expense by Object Class
$447,489,431



Budget Expense History



	Salaries and Wages	Contract Services	Supplies & Materials	Other Charges	Equipment	Total
FY19 Actual	$118,408,505	$119,704,572	$19,730,147	$101,462,162	$10,578,130	$369,883,516
FY20 Actual	$122,787,176	$111,484,332	$16,930,719	$106,554,541	$16,755,039	$374,511,807
FY21 Actual	$116,650,429	$111,320,437	$16,156,350	$104,809,255	$14,817,450	$363,753,921
FY22 Adjusted	$146,112,207	$100,213,014	$18,504,616	$115,131,414	$16,956,289	$396,917,540
FY23 Proposed	$161,106,596	$119,863,050	$20,916,247	$126,796,294	$18,807,244	$447,489,431

Appendix D. Business Services

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	245.0	243.0	252.0
SUPPORT STAFF	2,654.8	2,652.8	2,636.3
TOTAL FTE	**2,899.8**	**2,895.8**	**2,888.3**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	116,650,429	146,112,207	161,106,596
CONTRACTED SERVICES	111,320,437	100,213,014	119,863,050
SUPPLIES AND MATERIALS	16,156,350	18,504,616	20,916,247
OTHER CHARGES	104,809,255	115,131,414	126,796,294
EQUIPMENT	14,817,450	16,956,289	18,807,244
TOTAL	**$363,753,921**	**$396,917,540**	**$447,489,431**

OFFICES BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
CHIEF ADMINISTRATIVE AND OPERATIONS OFFICER	343,837	353,242	375,286
EXECUTIVE DIRECTOR OF BUSINESS OPERATIONS	288,974	294,207	91,770
SR EX DIR ADMINISTRATIVE SERVICES	5,354,182	3,461,673	4,983,098
EX DIR FISCAL SERVICES	323,693	295,205	338,877
BUDGET AND REPORTING	612,316	604,449	673,243
PAYROLL	861,208	804,739	828,531
PURCHASING OFFICE	1,880,276	2,334,556	2,180,885
CONTROLLER	2,391,047	2,461,604	2,570,333
THIRD PARTY BILLING - GENERAL FUND	63,794	65,182	70,882
FACILITIES OPERATIONS - LOGISTICS	461,193	546,943	634,239
STRATEGIC PLANNING	592,029	748,108	810,534
EXEC DIR INFORMATION TECHNOLOGY	424,819	756,962	1,143,512
NETWORK SUPPORT SERVICES	17,481,527	13,664,294	15,267,402
TECHNOLOGY SUPPORT SERVICES	2,943,198	3,158,325	3,413,467
ENTERPRISE APPLICATIONS	5,319,492	5,811,548	4,551,994
SUBTOTAL	**$39,341,585**	**$35,361,037**	**$37,934,053**
MID-LEVEL ADMINISTRATION			
PURCHASING OFFICE	1,067,821	1,605,500	1,200,000
ENTERPRISE APPLICATIONS	28,557	28,600	28,600
SUBTOTAL	**$1,096,378**	**$1,634,100**	**$1,228,600**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
PURCHASING OFFICE	102,466	275,000	337,000
FACILITIES OPERATIONS - LOGISTICS	683,574	702,789	774,880
TECHNOLOGY SUPPORT SERVICES	1,477,995	1,776,493	1,766,493
SUBTOTAL	**$2,264,035**	**$2,754,282**	**$2,878,373**
OTHER INSTRUCTIONAL COSTS			
PURCHASING OFFICE	2,509,064	2,439,001	3,130,000
EXEC DIR INFORMATION TECHNOLOGY	190,396	210,000	210,000
TECHNOLOGY SUPPORT SERVICES	39,282,442	36,029,006	37,648,240
ENTERPRISE APPLICATIONS	963,835	1,079,334	2,515,617
SUBTOTAL	**$42,945,737**	**$39,757,341**	**$43,503,857**

Appendix D. Business Services

OFFICES BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
STUDENT TRANSPORTATION SERVICE			
TRANSPORTATION OFFICE	64,229,314	81,591,286	91,684,492
SUBTOTAL	**$64,229,314**	**$81,591,286**	**$91,684,492**
OPERATION OF PLANT			
PURCHASING OFFICE	116,000	175,000	175,000
CONTROLLER	(878)	0	0
FACILITIES SUPPORT SERVICES - MAINTENANCE	3,835,144	3,782,159	3,924,673
FACILITIES OPERATIONS - LOGISTICS	6,207,940	6,609,875	7,217,177
FACILITIES SUPPORT SERVICES - GROUNDS	4,719,789	5,592,639	6,242,868
FACILITIES OPERATIONS	75,555,800	50,209,575	57,298,950
FACILITIES SUPPORT SERVICES - ENERGY MANAGEMENT	0	37,466,277	38,409,723
NETWORK SUPPORT SERVICES	6,377,886	6,866,304	8,497,920
SUBTOTAL	**$96,811,681**	**$110,701,829**	**$121,766,311**
MAINTENANCE OF PLANT			
TRANSPORTATION OFFICE	3,814,607	4,437,184	5,418,885
EXECUTIVE DIRECTOR FACILITIES MANAGEMENT	1,761,258	1,652,243	2,091,109
FACILITIES SUPPORT SERVICES - MAINTENANCE	30,762,228	31,391,451	39,104,270
FACILITIES OPERATIONS - LOGISTICS	217,099	271,392	295,726
FACILITIES SUPPORT SERVICES - GROUNDS	3,703,399	4,266,548	7,823,474
FACILITIES OPERATIONS	507,386	397,373	395,373
FACILITIES CONSTRUCTION AND IMPROVEMENT	813,465	874,227	874,227
SUBTOTAL	**$41,579,442**	**$43,290,418**	**$56,003,064**
FIXED CHARGES			
PAYROLL	71,011,682	76,799,611	86,246,204
SUBTOTAL	**$71,011,682**	**$76,799,611**	**$86,246,204**
CAPITAL OUTLAY			
FACILITIES SUPPORT SERVICES - MAINTENANCE	574,314	578,310	578,310
FACILITIES CONSTRUCTION AND IMPROVEMENT	3,899,753	4,449,326	5,666,167
SUBTOTAL	**$4,474,067**	**$5,027,636**	**$6,244,477**
TOTAL	**$363,753,921**	**$396,917,540**	**$447,489,431**

Appendix D. Business Services

DEPT. 079–CHIEF ADMINISTRATION AND OPERATIONS OFFICER

Mission Statement

The chief administrative and operations officer is responsible for coordinating and implementing strategies to achieve the school system's goals outlined in *The Compass: Our Pathway to Excellence.* Initiatives are underway to support the recently adopted vision statement. The Division of Business Services will be a valued partner in providing 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 Administrative Services, Business Services Operations, Facilities Management and Strategic Planning, Fiscal Services, Information Technology, and Facilities Management and Strategic Planning.

Department Objectives

- Oversee implementation of various initiatives to improve customer service to schools and offices.
- Provide equity training for as many business services' employees as possible.
- Implement various electronic initiatives to improve accountability while effectively and efficiently utilizing all resources.
- Advocate for resources to support *The Compass: Our Pathway to Excellence* and the vision of the division.
- Initiate leadership development for business services employees.

FY2021-FY2022 Achievements

Continuous improvement of creating a high-performance culture. As a division, we strive to operate by following the measurable qualities below:

- Collaboration: cooperate, share, and work well together.
- Innovation: encourages new ideas, and individuals are able to move ideas through the organization.
- Agility: we respond and adapt to opportunities, both negative and positive.
- Communication: our team sends, receives, and understands the necessary information.
- Support: the team provides each other with the resources and guidance they need to be successful.
- Responsibility: the team is accountable for their actions and have the independence to make decisions regarding their work.
- Performance Focus: the team knows what determines success in their role.
- Mission and Value Alignment: the team, understands and believes in the system's mission and values.

Highlights

- A decrease of 1.0 chief administration and operations officer FTE.
- A decrease of 1.0 executive assistant FTE.
- An increase of 1.0 deputy superintendent FTE.
- An increase of 1.0 executive assistant to deputy superintendent FTE.

CHIEF ADMINISTRATION AND OPERATIONS OFFICER

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**2.0**	**2.0**	**2.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	341,888	340,138	361,782
CONTRACTED SERVICES	0	2,700	10,000
SUPPLIES AND MATERIALS	2,249	9,954	3,054
OTHER CHARGES	(300)	450	450
TOTAL	**$343,837**	**$353,242**	**$375,286**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	341,888	340,138	361,782
CONTRACTED SERVICES	0	2,700	10,000
SUPPLIES AND MATERIALS	2,249	9,954	3,054
OTHER CHARGES	(300)	450	450
SUBTOTAL	**$343,837**	**$353,242**	**$375,286**
TOTAL	**$343,837**	**$353,242**	**$375,286**

DEPT. 041–EXECUTIVE DIRECTOR BUSINESS SERVICES OPERATIONS

Mission Statement

The executive director of business services operations provides oversight of the Offices of Transportation and Food and Nutrition Services. The executive director also supports the chief administrative and operations officer in long-range planning and professional development activities for transportation and food and nutrition services.

Department Objectives

- Oversee implementation of various initiatives to improve customer service to internal and external customers.
- Oversee the efficient delivery of nutritious and appealing food services in coordination with federal and state programs and standards.
- Expand technology applications to provide logistical support for instructional programs.
- Optimize organizational effectiveness through improved staffing and new technology solutions.

FY2021-FY2022 Achievements

- Administered the distribution of over 4 million free meals to students and families of the Baltimore County Public Schools via curbside site delivery, and during the reopening of schools for hybrid in-person instruction. All meals were provided in accordance with the U. S. Department of Agriculture and extended pandemic relief Child Nutrition Program waivers which allowed flexibility to continue access to free meals for all students.
- During COVID-19 suspension of regular transportation service, managed service for students attending open non-public schools, in addition to 'Return to Play' athletic service, weekend re-engagement program services, and Wednesday service to students in grades 5 and 12 participating in farewell activities. This programmatic support and oversight included resuming more than 700 bus routes to accommodate all requests.
- In accordance with pandemic relief funding guidelines through the U.S. Department of Agriculture, provided oversight of meal distribution to more than 300 community sites. The coordination of operational and logistical partnership of the offices of food and nutrition services and transportation increased access to meals during the virtual learning, and summer months.

Highlights

- A decrease in 1.0 executive director business services operations FTE.

EXECUTIVE DIRECTOR BUSINESS SERVICES OPERATIONS

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	1.0	1.0	0.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**2.0**	**2.0**	**1.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	288,974	289,390	86,953
SUPPLIES AND MATERIALS	0	4,318	4,318
OTHER CHARGES	0	499	499
TOTAL	**$288,974**	**$294,207**	**$91,770**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	288,974	289,390	86,953
SUPPLIES AND MATERIALS	0	4,318	4,318
OTHER CHARGES	0	499	499
SUBTOTAL	**$288,974**	**$294,207**	**$91,770**
TOTAL	**$288,974**	**$294,207**	**$91,770**

DEPT. 033–TRANSPORTATION OFFICE

Mission Statement

The Office of Transportation provides safe and efficient school transportation services in an environment that fosters positive interaction and allows students to be successful learners.

Department Objectives

- Increase the percentage of daily bus runs arriving within an established window.
- Build employee capacity through professional development opportunities, additional employee engagement pathways, and delivering operational practices that are transparent and responsive to employee input.
- Improve recruitment and retention strategies.
- Implement effective onboarding practices and processes for newly hired staff.

FY2021-FY2022 Achievements

- During the COVID-19 suspension of regular transportation service, supported service for students attending open non-public schools, in addition to "Return to Play" athletic service and evening and weekend re-engagement program service.
- By April 2021, resumed all regular service, operating close to 800 routes providing transportation to in-person learners.
- Supported delivery of meals to students with the Office of Food and Nutrition Services.
- Provided customer service, device retrieval, and reimaging support for the Department of Information Technology.
- Provided clerical support (mailings) for the Office of Logistics and supported Baltimore County Government with student transportation to PAL Centers, the use of vehicles, and vaccine distribution during the pandemic.

Highlights

- A one-time increase of $125 thousand for safety vans.
- An increase of $400 thousand for annual replacement of vehicle lifts.
- An increase of $250 thousand for annual replacement of vehicles.
- An increase of $34 thousand resulting from substitute bus driver pay rate increase.
- An increase of $750 thousand for attendance incentives for bus drivers and bus attendants.
- An increase of $110 thousand for minimum wage increases for bus drivers and bus attendants.
- An increase of $1.7 million for a $2 per hour increase for bus drivers and bus attendants.

TRANSPORTATION OFFICE

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	33.0	33.0	33.0
SUPPORT STAFF	1,199.0	1,198.0	1,173.0
TOTAL FTE	**1,232.0**	**1,231.0**	**1,206.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	36,320,777	51,623,126	57,800,241
CONTRACTED SERVICES	15,569,441	16,661,935	19,510,917
SUPPLIES AND MATERIALS	7,313,048	8,161,433	8,596,808
OTHER CHARGES	1,280,342	1,385,759	1,353,825
EQUIPMENT	7,560,313	8,196,217	9,841,586
TOTAL	**$68,043,921**	**$86,028,470**	**$97,103,377**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
STUDENT TRANSPORTATION SERVICE			
SALARIES AND WAGES	35,909,364	51,151,349	57,309,838
CONTRACTED SERVICES	15,352,325	16,275,935	19,100,305
SUPPLIES AND MATERIALS	5,991,547	6,619,327	6,862,741
OTHER CHARGES	1,280,342	1,385,759	1,353,825
EQUIPMENT	5,695,736	6,158,916	7,057,783
SUBTOTAL	**$64,229,314**	**$81,591,286**	**$91,684,492**
MAINTENANCE OF PLANT			
SALARIES AND WAGES	411,413	471,777	490,403
CONTRACTED SERVICES	217,116	386,000	410,612
SUPPLIES AND MATERIALS	1,321,501	1,542,106	1,734,067
EQUIPMENT	1,864,577	2,037,301	2,783,803
SUBTOTAL	**$3,814,607**	**$4,437,184**	**$5,418,885**
TOTAL	**$68,043,921**	**$86,028,470**	**$97,103,377**

DEPT. 176–SENIOR EXECUTIVE DIRECTOR OF ADMINISTRATIVE SERVICES

Mission Statement

The senior executive director of administrative services works directly with the chief administrative and operations officer, coordinating and implementing strategies to achieve the school system's goals. In addition, the position supports all other departments of business services to attain yearly performance goals while developing long-range goals. The senior executive director also oversees the Office of Business Management Information System (BMIS) in achieving its mission to design, develop, integrate, and maintain enterprise resource planning (ERP) solutions that support and improve critical day-to-day operation.

Department Objectives

- Establish a continuity of operations plan to supplement and integrate with existing disaster recovery plans of business services and critical incident response team.
- Partner with the Divisions of Human Resources and Organizational Effectiveness and the Departments of Fiscal Services, Information Technology, Facilities Management, and Business Services Operations to restore the Enterprise Resource Planning system, including restoration of data due to the catastrophic ransomware attack. When feasible, restoration activities will include functionality improvements.
- Provide support for the continuity of operations (COOP) plan to supplement and integrate with existing disaster recovery plans and the critical incident response team.
- Contract with Community College of Baltimore County to provide a series of non-credit seminars to non-certificated employees.

FY2021-2022 Achievements

- Managed the Continuity of Operations Team activated in response to the ransomware attack in November 2020.
- Supported the Business Management Information Systems team in recovery from the ransomware attack.
- Co-chaired the Business Leadership Steering Committee and arranged for the reactivation of in person training for non-certificated employees.

Highlights

- A decrease of 1.0 senior executive director of administrative services FTE.

Appendix D. Business Services

SENIOR EXECUTIVE DIRECTOR OF ADMINISTRATIVE SERVICES

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	12.0	12.0	11.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**13.0**	**13.0**	**12.0**

BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	1,640,877	1,679,647	1,509,135
CONTRACTED SERVICES	3,699,574	1,715,296	3,393,608
SUPPLIES AND MATERIALS	13,446	65,824	79,449
OTHER CHARGES	285	906	906
TOTAL	**$5,354,182**	**$3,461,673**	**$4,983,098**

BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
ADMINISTRATION			
SALARIES AND WAGES	1,640,877	1,679,647	1,509,135
CONTRACTED SERVICES	3,699,574	1,715,296	3,393,608
SUPPLIES AND MATERIALS	13,446	65,824	79,449
OTHER CHARGES	285	906	906
SUBTOTAL	**$5,354,182**	**$3,461,673**	**$4,983,098**
TOTAL	**$5,354,182**	**$3,461,673**	**$4,983,098**

DEPT. 051–EXECUTIVE DIRECTOR OF FISCAL SERVICES

Mission Statement

The executive director of fiscal services coordinates the operations of the Offices of Controller, Budget and Reporting, Payroll, and Purchasing. The Department of Fiscal Services provides the most efficient and effective services using the most current technology available. Additionally, the executive director serves as staff liaison to the Building and Contracts Committee of the Board of Education and the Investment Committee for deferred compensation benefits plans, trustee for the Maryland Association of Boards of Education Insurance Pool and represents BCPS at the State Fiscal Officers association.

Department Objectives

- Develop and administer the annual operating and capital budgets in collaboration with staff and stakeholders.
- Provide transparent and timely access to financial information.
- Explore workflow and software to increase and improve the automation of departmental processes.

FY2021-FY2022 Achievements

- Completed 2020 IRS tax filing, issued employee W2 statements and reconciled employee compensation during and following the ransomware attack.
- Reestablished Department of Fiscal Services web page with online resources.
- Developed and maintained minutes for Fiscal Issues staff meeting.

Highlights

- A decrease of 1.0 executive director of fiscal services FTE.
- An increase of 1.0 chief financial officer FTE.

EXECUTIVE DIRECTOR OF FISCAL SERVICES

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**2.0**	**2.0**	**2.0**

BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	307,758	278,673	322,617
CONTRACTED SERVICES	11,771	3,655	3,655
SUPPLIES AND MATERIALS	2,559	11,336	11,064
OTHER CHARGES	1,605	1,541	1,541
TOTAL	**$323,693**	**$295,205**	**$338,877**

BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
ADMINISTRATION			
SALARIES AND WAGES	307,758	278,673	322,617
CONTRACTED SERVICES	11,771	3,655	3,655
SUPPLIES AND MATERIALS	2,559	11,336	11,064
OTHER CHARGES	1,605	1,541	1,541
SUBTOTAL	**$323,693**	**$295,205**	**$338,877**
TOTAL	**$323,693**	**$295,205**	**$338,877**

DEPT. 007–BUDGET AND REPORTING

Mission Statement

The Office of Budget and Reporting accurately and efficiently prepares, manages, and monitors the operating and capital budgets for BCPS. The office will prepare and provide fiscal and financial information to the superintendent, Board of Education, schools, offices, state and county fiscal authorities, and the public at large. The office will provide training, guidance, support, and expertise to the offices and schools in budget formulations and management.

Department Objectives

- Work with all affected stakeholders to develop the annual budget.
- Link data from the Division of Human Resources Operations, Division of School Support and Achievement, and the Office of Budget and Reporting, using financial information systems, to improve management reporting.
- Provide budgetary and financial information in an understandable format to stakeholder groups and compliant with state and county requirements.
- Submit the FY2023 Adopted Budget book to the Association of School Business Officials International (ASBO) and achieve the Meritorious Budget Award.
- Maintain accurate payroll and overall budget projections to within 1.0% of actual expenditures.

FY2021-FY2022 Achievements

- Rebuilt the Salary Benefit Forecasting System (SBFS) component of the Performance Budgeting (PB) system, restoring full financial projections capability which had been disabled by the ransomware attack.
- Developed full FY2022 budget document, despite the loss of data and systems due to ransomware attack.
- Increased pace of school visits to train and assist school personnel with budget and forecasting related tasks.

Appendix D. Business Services

BUDGET AND REPORTING

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	5.0	5.0	5.0
TOTAL FTE	**5.0**	**5.0**	**5.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	610,300	597,083	666,117
CONTRACTED SERVICES	0	0	0
SUPPLIES AND MATERIALS	591	4,766	5,026
OTHER CHARGES	1,425	2,600	2,100
TOTAL	**$612,316**	**$604,449**	**$673,243**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	610,300	597,083	666,117
CONTRACTED SERVICES	0	0	0
SUPPLIES AND MATERIALS	591	4,766	5,026
OTHER CHARGES	1,425	2,600	2,100
SUBTOTAL	**$612,316**	**$604,449**	**$673,243**
TOTAL	**$612,316**	**$604,449**	**$673,243**

DEPT. 056–PAYROLL

Mission Statement

The Office of Payroll is a part of the Department of Fiscal Services and is responsible for processing the payrolls of over 20,000 full-time and part-time employees and issues over 22,000 W2 forms at year-end. The office prepares and disburses vendor payments, payroll taxes, voluntary deductions, and wage attachments; maintains the systems' salary and leave tables; tracks employee leave usage.

Department Objectives

- Roll out Kronos self service to all Kronos users.
- Implement all hourly employees onto the Kronos Time and Attendance system.

FY2021-FY2022 Achievements

- Complete collection of overpayments, issuance of retroactive payments and update all state and county pension contributions following the cyberattack.
- Successful transition to reconfigured cloud-based payroll processes.

Highlights

- An increase of $9.4 million in Social Security and Medicare benefits for additional salaries and positions.

PAYROLL

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	2.0	2.0	2.0
SUPPORT STAFF	9.0	9.0	9.0
TOTAL FTE	**11.0**	**11.0**	**11.0**

BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	833,578	798,739	822,531
CONTRACTED SERVICES	24,570	0	0
SUPPLIES AND MATERIALS	3,060	6,000	6,000
OTHER CHARGES	71,011,682	76,799,611	86,246,204
TOTAL	**$71,872,890**	**$77,604,350**	**$87,074,735**

BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
ADMINISTRATION			
SALARIES AND WAGES	833,578	798,739	822,531
CONTRACTED SERVICES	24,570	0	0
SUPPLIES AND MATERIALS	3,060	6,000	6,000
SUBTOTAL	**$861,208**	**$804,739**	**$828,531**
FIXED CHARGES			
OTHER CHARGES	71,011,682	76,799,611	86,246,204
SUBTOTAL	**$71,011,682**	**$76,799,611**	**$86,246,204**
TOTAL	**$71,872,890**	**$77,604,350**	**$87,074,735**

DEPT. 034–PURCHASING

Mission Statement

The Office of Purchasing educates, guides, and supports our customers by providing timely and efficient delivery of procurement services. We demonstrate high standards of proficiency in compliance with policies, rules, and governmental regulations to guarantee all stakeholders' success while preserving public trust.

Department Objectives

- To improve organizational efficiency and stakeholder satisfaction by implementing automated solutions that enable direct requisitioning, online bidding, and effective contract management.
- To develop and maintain effective internal and external communications as well as nurturing a culture of high performance through refinement of purchasing processes, staff development, and implementation of a comprehensive stakeholder training program.

FY2021-FY2022 Achievements

- Reduced the number of paper requisitions received by 75%.
- Decreased cycle time for paper requisitioning processing from 6.7 days to 6.3 days.
- Supported educational and technology needs of the system with expedited solicitations.

Appendix D. Business Services

PURCHASING

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	11.0	10.0	10.0
SUPPORT STAFF	9.0	9.0	9.0
TOTAL FTE	**20.0**	**19.0**	**19.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	1,292,027	1,589,350	1,649,679
CONTRACTED SERVICES	4,214,883	4,834,314	4,950,500
SUPPLIES AND MATERIALS	155,841	397,231	413,485
OTHER CHARGES	12,876	8,162	9,221
TOTAL	**$5,675,627**	**$6,829,057**	**$7,022,885**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	1,292,027	1,589,350	1,649,679
CONTRACTED SERVICES	541,792	674,813	465,500
SUPPLIES AND MATERIALS	33,581	62,231	56,485
OTHER CHARGES	12,876	8,162	9,221
SUBTOTAL	**$1,880,276**	**$2,334,556**	**$2,180,885**
MID-LEVEL ADMINISTRATION			
CONTRACTED SERVICES	1,048,027	1,545,500	1,180,000
SUPPLIES AND MATERIALS	19,794	60,000	20,000
SUBTOTAL	**$1,067,821**	**$1,605,500**	**$1,200,000**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	102,466	275,000	337,000
SUBTOTAL	**$102,466**	**$275,000**	**$337,000**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	2,509,064	2,439,001	3,130,000
SUBTOTAL	**$2,509,064**	**$2,439,001**	**$3,130,000**
OPERATION OF PLANT			
CONTRACTED SERVICES	116,000	175,000	175,000
SUBTOTAL	**$116,000**	**$175,000**	**$175,000**
TOTAL	**$5,675,627**	**$6,829,057**	**$7,022,885**

DEPT. 058–CONTROLLER

Mission Statement

The Controller's offices provides for the efficient use of resources and the delivery of high-quality business services by providing for systemwide functions including: general accounting, accounts payable, billing and accounts receivable, administration of the Advantage Financial system, banking and investments, capital project and accounting, financial reporting, grant accounting and compliance, support for School Activity Funds accounting, Medicaid billing, and procurement card administration, training, and oversight.

Department Objectives

- Obtain the Certificate of Excellence in Financial Reporting. Expand electronic capture and storage of documents and reduce use of paper forms; Ensure compliance with new Governmental Accounting Standards and federal grant circulars, increase vendor payments by ACH and reduce number of paper checks issued.

FY2021-FY2022 Achievements

- Obtained GFOA and ASBO certificate of Excellence for the FY2020 Financial Statements.
- Completed roll out of the new procurement card system.
- Made significant progress in the recovery from the ransomware attack.
- Made significant progress in the conversion of the financial ERP systems to a cloud-based environment.

CONTROLLER

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	17.0	17.0	17.0
SUPPORT STAFF	4.0	4.0	4.0
TOTAL FTE	**21.0**	**21.0**	**21.0**

BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	2,026,392	2,073,683	2,179,008
CONTRACTED SERVICES	350,018	370,721	362,325
SUPPLIES AND MATERIALS	9,303	13,000	14,000
OTHER CHARGES	4,456	4,200	15,000
TOTAL	**$2,390,169**	**$2,461,604**	**$2,570,333**

BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
ADMINISTRATION			
SALARIES AND WAGES	2,027,270	2,073,683	2,179,008
CONTRACTED SERVICES	350,018	370,721	362,325
SUPPLIES AND MATERIALS	9,303	13,000	14,000
OTHER CHARGES	4,456	4,200	15,000
SUBTOTAL	**$2,391,047**	**$2,461,604**	**$2,570,333**
OPERATION OF PLANT			
SALARIES AND WAGES	(878)	0	0
SUBTOTAL	**($878)**	**$0**	**$0**
TOTAL	**$2,390,169**	**$2,461,604**	**$2,570,333**

DEPT. 449–THIRD PARTY BILLING GENERAL FUND

Mission Statement

The Office of Third-Party Billing provides for the timely billing and collection of third-party funds, including from other Local Education Agency (LEA) for Out of County Living Arrangements (OCLA).

Department Objectives

- Identification of students eligible for OCLA funding.
- Verification of BCPS students reported as OCLA candidates from other Maryland LEA's.
- Timely submission of reports and billing information to MSDE and other LEA's.

FY2021-FY2022 Achievements

- Recover necessary data to facilitate OCLA reporting to MSDE and other LEA's.

THIRD PARTY BILLING GENERAL FUND

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**1.0**	**1.0**	**1.0**

BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	63,794	65,182	70,882
TOTAL	**$63,794**	**$65,182**	**$70,882**

BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
ADMINISTRATION			
SALARIES AND WAGES	63,794	65,182	70,882
SUBTOTAL	**$63,794**	**$65,182**	**$70,882**
TOTAL	**$63,794**	**$65,182**	**$70,882**

DEPT. 053–EXECUTIVE DIRECTOR FACILITIES MANAGEMENT

Mission Statement

The Department of Facilities Management and Strategic Planning operates, maintains, designs, and constructs Baltimore County Public Schools' facilities to provide a 21st century instructional capability that addresses student enrollment trends, incorporates future flexibility and student-centered learning, fully supports the highest performance of students and staff, and provides for the safety, comfort, and well-being of every student.

Department Objectives

- Plan, design, and construct new schools and additions to meet the needs of increasing enrollment.
- Renovate, maintain, and operate schools to provide a safe learning environment, improve the delivery of instruction, and improve operating efficiency.
- Ensure optimization of resources for air conditioning of schools.
- Provide supervision and administration of the capital program.
- Provide supervision and administrative oversight for the Offices of Facilities Support Services, Facilities Construction and Improvement, and Facilities Operations and Strategic Planning.
- Develop and administer operating budget for the Department of Facilities Management, capital budgets and grants for all facilities.

FY2021-FY2022 Achievements

- Administered the capital and operating budgets.
- Implemented Dude Solutions Asset Essentials Enterprise, Energy Management and Event Management.
- Completion of air conditioning in all schools.
- Developed an Energy Sustainability Plan.
- Streamlined the organizational structure to improve service to schools and successfully incorporated the Office of Strategic Planning.
- Maintained and modified processing of purchase orders, change orders and invoice processing during the pandemic and the recovery from the ransomware attack.

Highlights

- An increase of $273 thousand for maintenance, energy, and event management system license fee.
- An increase of 1.0 facilities solutions specialist FTE to align a dedicated specialist with each school zone.

EXECUTIVE DIRECTOR FACILITIES MANAGEMENT

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	7.0	7.0	8.0
SUPPORT STAFF	10.0	10.0	10.0
TOTAL FTE	**17.0**	**17.0**	**18.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	1,412,755	1,512,368	1,678,474
CONTRACTED SERVICES	344,664	120,790	393,790
SUPPLIES AND MATERIALS	3,839	10,020	10,159
OTHER CHARGES	0	9,065	8,686
TOTAL	**$1,761,258**	**$1,652,243**	**$2,091,109**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MAINTENANCE OF PLANT			
SALARIES AND WAGES	1,412,755	1,512,368	1,678,474
CONTRACTED SERVICES	344,664	120,790	393,790
SUPPLIES AND MATERIALS	3,839	10,020	10,159
OTHER CHARGES	0	9,065	8,686
SUBTOTAL	**$1,761,258**	**$1,652,243**	**$2,091,109**
TOTAL	**$1,761,258**	**$1,652,243**	**$2,091,109**

DEPT. 049–FACILITIES SUPPORT SERVICES–MAINTENANCE

Mission Statement

Maintenance provides innovative and professional facility maintenance services in a cost-effective and equitable manner. The office facilitates safe and student-centered learning environments that promote the highest achievement for 21st century students.

Department Objectives

- Enhance the staff and contractual maintenance program to fully support *The Compas*.
- Develop, modify, and monitor business operations to ensure the efficient and effective use of resources.
- Provide maintenance services in a safe, efficient, and cost-effective manner.
- Improve communication with stakeholders.
- Enhance the Indoor Air Quality Program.
- Maintain BCPS facilities, equipment, and systems so that they are in compliance with applicable life, safety, health, and building codes and regulations.
- Monitor all electronic security and fire alarm systems, install, and upgrade electronic security alarm systems and continue the installation and maintenance of closed caption television (CCTV) surveillance systems and card reader access systems.
- Maintain the increasing number of heating, ventilation, and air conditioning systems by leveraging our internal expertise, contractual resources and utilizing these resources in the most efficient manner possible.
- Develop a multi-year building systems replacement program.

FY2021-FY2022 Achievements

- Conducted an audit and repair project to ensure that all outside air dampers were operable in all BCPS school locations.
- Recovered all Access Control, Camera and Fire/Alarm System Monitoring equipment and servers from the ransomware attack that occurred in November of 2020.
- Maintained 24/7/365 coverage without lapse for BCPS facilities during the Covid-19 and ransomware modified schedules and closings.
- Completed five gymnasium lighting replacement projects, two activity room lighting replacement projects, three parking lot lighting replacement projects and one complete school lighting replacement project. Working with BGE has given BCPS the opportunity to accumulate substantial saving today and in the future.
- Continued maintaining all regulatory compliance processes throughout COVID shutdown and ransomware conditions. Staff took the opportunity presented by unoccupied buildings to perform more extensive asbestos abatement activities than would normally be done during a school year. Monitoring of building conditions in conjunction with Facilities Operations continued to ensure that a safe environment would be available when in person instruction re-started.

Highlights

- An increase of $3.1 million for Plumbing and HVAC contractor retainers.
- An increase of $2.3 million for HVAC preventative maintenance.
- An increase of $198 thousand for plumbing inspection backflow preventers and repairs.
- An increase of $230 thousand for fire code inspection and preventative maintenance.

- An increase of $352 thousand for water heater preventative maintenance.
- An increase of $180,000 for temporary cooling chiller rental.
- A one-time increase of $800 thousand for VCT flooring at Hebbville and West Towson elementary schools.
- An increase of 1.0 facilities inspector II FTEs to manage new preventative maintenance for HVAC-related assets.
- An increase of 2.0 call center monitor operator FTEs to support staffing needs for the emergency dispatch center.
- A decrease of 2.0 pest management representative FTEs as part of a FY2021 reclassification.
- An increase of 1.0 senior operations supervisor FTE as part of a FY2021 reclassification.
- An increase of 1.0 assistant manager FTE as part of a FY2021 reclassification.

FACILITIES SUPPORT SERVICES–MAINTENANCE

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	27.0	27.0	29.0
SUPPORT STAFF	173.6	173.6	174.6
TOTAL FTE	**200.6**	**200.6**	**203.6**

BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	11,286,101	13,958,727	15,053,568
CONTRACTED SERVICES	21,329,199	18,967,272	25,729,322
SUPPLIES AND MATERIALS	1,881,960	2,144,404	2,190,004
OTHER CHARGES	100,112	103,207	56,049
EQUIPMENT	574,314	578,310	578,310
TOTAL	**$35,171,686**	**$35,751,920**	**$43,607,253**

BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
OPERATION OF PLANT			
SALARIES AND WAGES	1,485,028	1,815,801	1,849,061
CONTRACTED SERVICES	2,309,116	1,901,095	2,010,349
SUPPLIES AND MATERIALS	41,000	65,263	65,263
SUBTOTAL	**$3,835,144**	**$3,782,159**	**$3,924,673**
MAINTENANCE OF PLANT			
SALARIES AND WAGES	9,801,073	12,142,926	13,204,507
CONTRACTED SERVICES	19,020,083	17,066,177	23,718,973
SUPPLIES AND MATERIALS	1,840,960	2,079,141	2,124,741
OTHER CHARGES	100,112	103,207	56,049
EQUIPMENT	0	0	0
SUBTOTAL	**$30,762,228**	**$31,391,451**	**$39,104,270**
CAPITAL OUTLAY			
EQUIPMENT	574,314	578,310	578,310
SUBTOTAL	**$574,314**	**$578,310**	**$578,310**
TOTAL	**$35,171,686**	**$35,751,920**	**$43,607,253**

DEPT. 038–FACILITIES OPERATIONS–LOGISTICS

Mission Statement

Logistics provides support services to students, employees, schools, and staff of BCPS. Logistics provides for the purchase, delivery, transfer, and disposition of supplies, instructional materials, furniture, equipment, records, and metered and interoffice mail.

Department Objectives

- Improve customer service by incorporating new technology and upgrading training for the staff to enhance the proficiency of response times.
- Maintain inventory control policies and procedures to ensure consistent and accurate inventory records. Inventory Accuracy Goal: 98%.
- Foster a collaborative work environment that attracts and retains quality staff for the benefit of BCPS students.
- Maintain and promote fiscal responsibility that reflects a commitment to student learning.

FY2021-FY2022 Achievements

- Completed the relocation of the ESOL Welcome Center from CCBC Randallstown to the new location at the Catonsville Administration Building.
- Completed the temporary relocation of Red House Run Elementary to the Rosedale Center.
- In collaboration with the Office of Health Services, logistics continues to store and distribute PPE supplies to all schools.

Highlights

- A one-time increase of $225 thousand for new school relocation moving services.

FACILITIES OPERATIONS–LOGISTICS

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	7.0	7.0	7.0
SUPPORT STAFF	37.0	37.0	37.0
TOTAL FTE	**44.0**	**44.0**	**44.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	2,136,157	2,358,728	2,575,468
CONTRACTED SERVICES	4,295,831	4,519,065	4,933,961
SUPPLIES AND MATERIALS	1,137,097	1,249,578	1,392,466
OTHER CHARGES	721	3,628	3,628
EQUIPMENT	0	0	16,499
TOTAL	**$7,569,806**	**$8,130,999**	**$8,922,022**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
CONTRACTED SERVICES	50,045	50,545	50,545
SUPPLIES AND MATERIALS	411,148	496,398	583,694
SUBTOTAL	**$461,193**	**$546,943**	**$634,239**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	683,574	702,789	774,880
SUBTOTAL	**$683,574**	**$702,789**	**$774,880**
OPERATION OF PLANT			
SALARIES AND WAGES	1,929,416	2,103,539	2,295,945
CONTRACTED SERVICES	4,235,524	4,459,244	4,874,140
SUPPLIES AND MATERIALS	42,279	43,464	26,965
OTHER CHARGES	721	3,628	3,628
EQUIPMENT	0	0	16,499
SUBTOTAL	**$6,207,940**	**$6,609,875**	**$7,217,177**
MAINTENANCE OF PLANT			
SALARIES AND WAGES	206,741	255,189	279,523
CONTRACTED SERVICES	10,262	9,276	9,276
SUPPLIES AND MATERIALS	96	6,927	6,927
SUBTOTAL	**$217,099**	**$271,392**	**$295,726**
TOTAL	**$7,569,806**	**$8,130,999**	**$8,922,022**

DEPT. 066–FACILITIES SUPPORT SERVICES–GROUNDS

Mission Statement

The Office of Grounds provides innovative and professional grounds maintenance services in a cost-effective and equitable manner. The office facilitates safe and student-centered learning environments that promote the highest achievement for 21st century students.

Department Objectives

- Maintain the exterior properties in a safe, responsible manner while facilitating and enhancing the overall learning experience for all BCPS students.
- Utilize current funding to provide effective and efficient services while improving overall customer satisfaction.
- Track all activity completed by staff at area schools via a new computer-based work order system.
- Maintain a score of 80% or higher on assessments of exterior repairs, overall mowing schedule, overall site care, and customer service.
- Encourage employees to register for CCBC professional development classes and BCPS-offered computer classes.

FY2021-FY2022 Achievements

- Completed major paving and concrete projects at six school locations.
- Cleared and repaired stormwater ponds at 30 school sites.
- Trimmed and removed trees at over 100 school and office sites.
- Cleared snow and put salt and ice melt down at almost 200 locations for 8 snow events between Dec. 2020 and March 2021.
- Renovated and made extensive repairs to North Point Grounds Canopy.

Highlights

- An increase of $3.5 million for mowing, snow removal, concrete, and asphalt contract services.
- An increase of 1.0 groundsman FTE to support the new Northeast Area Elementary School.

FACILITIES SUPPORT SERVICES–GROUNDS

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	8.0	8.0	8.0
SUPPORT STAFF	164.0	164.0	165.0
TOTAL FTE	**172.0**	**172.0**	**173.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	6,273,556	8,207,679	8,958,568
CONTRACTED SERVICES	1,242,597	397,084	3,906,284
SUPPLIES AND MATERIALS	636,998	865,637	832,855
OTHER CHARGES	27,160	29,972	16,820
EQUIPMENT	242,877	358,815	351,815
TOTAL	**$8,423,188**	**$9,859,187**	**$14,066,342**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
OPERATION OF PLANT			
SALARIES AND WAGES	4,719,789	5,592,639	6,242,868
SUBTOTAL	**$4,719,789**	**$5,592,639**	**$6,242,868**
MAINTENANCE OF PLANT			
SALARIES AND WAGES	1,553,767	2,615,040	2,715,700
CONTRACTED SERVICES	1,242,597	397,084	3,906,284
SUPPLIES AND MATERIALS	636,998	865,637	832,855
OTHER CHARGES	27,160	29,972	16,820
EQUIPMENT	242,877	358,815	351,815
SUBTOTAL	**$3,703,399**	**$4,266,548**	**$7,823,474**
TOTAL	**$8,423,188**	**$9,859,187**	**$14,066,342**

DEPT. 086–STRATEGIC PLANNING

Mission Statement

The Office of Strategic Planning provides information and analysis to support internal and external decision makers to address changes in enrollment and instructional program needs.

Department Objectives

- Collaborate with Baltimore County Government and a consultant to develop ten-year, multi-category student enrollment projections.
- Collaborate with Baltimore County Government to analyze impact of residential development on future enrollment and school utilization utilizing updated pupil yield factors.
- Produce Students Count, the annual report on student enrollment, projections, and school utilization.
- Produce the annual Educational Facilities Master Plan and coordinate submission with the Comprehensive Maintenance Plan to the state.
- Plan and implement school boundary change processes in support of various major capital projects.
- Increase the number of standardized reports for increased accessibility to critical information.

FY2021-FY2022 Achievements

- Successfully produced, published, and submitted all required annual reports.
- Participated in the multi-year long process to develop a Multi-Year Capital Improvement Plan for All Schools (MYIPAS).
- Improved coordination of instructional program moves by incorporating the activity into the Special Project Request process.
- Developed implementation strategies for future boundary changes and school closing
- Maintained productive operations during the COVID-19 pandemic.

STRATEGIC PLANNING

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	4.0	4.0	4.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**5.0**	**5.0**	**5.0**

BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	533,088	555,950	603,528
CONTRACTED SERVICES	45,558	186,608	202,800
SUPPLIES AND MATERIALS	12,066	2,000	1,056
OTHER CHARGES	1,317	3,550	3,150
TOTAL	**$592,029**	**$748,108**	**$810,534**

BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
ADMINISTRATION			
SALARIES AND WAGES	533,088	555,950	603,528
CONTRACTED SERVICES	45,558	186,608	202,800
SUPPLIES AND MATERIALS	12,066	2,000	1,056
OTHER CHARGES	1,317	3,550	3,150
SUBTOTAL	**$592,029**	**$748,108**	**$810,534**
TOTAL	**$592,029**	**$748,108**	**$810,534**

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.

Department Objectives

- Provide a clean and safe learning and instructional environment for all students and staff.
- Improve the attendance rate among employees in Operations by reducing the current use of personal illness leave.
- Provide an interactive quality inspections program for all schools and offices.
- Provide comprehensive staff development activities for building operations supervisors and assistant building operations supervisors.

FY2021-FY2022 Achievements

- Successful expansion of the new microfiber floor care program.
- Provided safety shoes for reduced slips and falls to all staff
- Provided additional air filter changes for HVAC systems.

Highlights

- An increase of $885 thousand for air purifier filters.
- An increase of $100 thousand for contract school housekeeping services.
- An increase of 1.0 building operations supervisor III FTE to support the new Northeast Area Elementary School.
- An increase of 4.5 facilities operations staff FTEs to support the new Northeast Area Elementary School.
- An increase of 5.0 preventative maintenance technician FTEs to provide support to all schools system-wide.
- An increase of 1.0 preventative maintenance supervisor FTE to oversee and supervise the preventative maintenance staff and program.

FACILITIES OPERATIONS

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	23.0	20.0	21.0
SUPPORT STAFF	1,000.2	1,000.2	1,010.7
TOTAL FTE	**1,023.2**	**1,020.2**	**1,031.7**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	38,946,155	46,322,820	51,336,265
CONTRACTED SERVICES	1,374,152	1,190,427	1,456,210
SUPPLIES AND MATERIALS	3,158,227	3,063,243	4,871,598
OTHER CHARGES	26,244,706	17,458	17,250
EQUIPMENT	6,339,946	13,000	13,000
TOTAL	**$76,063,186**	**$50,606,948**	**$57,694,323**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
OPERATION OF PLANT			
SALARIES AND WAGES	38,946,155	46,322,820	51,336,265
CONTRACTED SERVICES	1,342,020	1,158,427	1,441,210
SUPPLIES AND MATERIALS	2,682,973	2,697,870	4,491,225
OTHER CHARGES	26,244,706	17,458	17,250
EQUIPMENT	6,339,946	13,000	13,000
SUBTOTAL	**$75,555,800**	**$50,209,575**	**$57,298,950**
MAINTENANCE OF PLANT			
CONTRACTED SERVICES	32,132	32,000	15,000
SUPPLIES AND MATERIALS	475,254	365,373	380,373
SUBTOTAL	**$507,386**	**$397,373**	**$395,373**
TOTAL	**$76,063,186**	**$50,606,948**	**$57,694,323**

DEPT. 140–FACILITIES SUPPORT SERVICES–ENERGY MANAGEMENT

Mission Statement

The Office of Energy Sustainability promotes efficient consumption of utilities and uses sustainable practices through the development of an environmentally responsible and sustainable school system in its operations and education.

Department Objectives

- Continually and cost-effectively increase the efficiency in the use of utilities, reduce costs where feasible, and reduce the school system's environmental impact.
- Monitor utilities billing data utilizing computerized utility bill management software for identifying and correcting anomalies in consumption or billing errors.
- Administer the school system's utilities procurement strategy.
- Establish education, communication, and outreach programs to all school system stakeholders in responsible and sustainability policies and practices.
- Increase the use of renewable energy resources in the school system's electricity procurement strategy.

FY2021-FY2022 Achievements

- Completed 2 Energy Performance Contracts that implemented facility improvement measures at 144 BCPS facilities.
- Completed and distributed for review the Baltimore County Public Schools Sustainability Management Plan Guidelines and Strategies.
- Maintained and modified the processing of utility bills during the recovery from the ransomware attack.
- Transitioned to the use of a new utility tracking software platform: Dude Solutions Energy Manager.
- Updated Energy and Sustainability website to include resources for school staff on sustainable practices and support the attainment of Green School certifications.

Highlights

- An increase of 3.0 professional FTEs and $36.3 million in energy management program funds, transferred from Facilities Operations. Because this department was transferred, its history is contained within Facilities Operations.
- An increase of $870 thousand in water, gas, and electric utilities.

FACILITIES SUPPORT SERVICES–ENERGY MANAGEMENT

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	0.0	3.0	3.0
TOTAL FTE	**0.0**	**3.0**	**3.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	0	276,937	299,296
CONTRACTED SERVICES	0	329,288	367,288
SUPPLIES AND MATERIALS	0	13,700	14,000
OTHER CHARGES	0	30,129,556	30,816,256
EQUIPMENT	0	6,716,796	6,912,883
TOTAL	**$0**	**$37,466,277**	**$38,409,723**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
OPERATION OF PLANT			
SALARIES AND WAGES	0	276,937	299,296
CONTRACTED SERVICES	0	329,288	367,288
SUPPLIES AND MATERIALS	0	13,700	14,000
OTHER CHARGES	0	30,129,556	30,816,256
EQUIPMENT	0	6,716,796	6,912,883
SUBTOTAL	**$0**	**$37,466,277**	**$38,409,723**
TOTAL	**$0**	**$37,466,277**	**$38,409,723**

DEPT. 031–FACILITIES CONSTRUCTION AND IMPROVEMENT

Mission Statement

The Office of Facilities Construction and Improvement will develop and implement the capital program in an equitable manner, and review, investigate, and approve or deny special project requests, so that individual school administrations, residents, and students of Baltimore County have clean, modern, comfortable, safe, and highly functional educational spaces that provide the best possible instructional opportunities to all BCPS students.

Department Objectives

- Develop and implement schedules and design, permit, and construct all capital and Aging School projects, and grant funded facility improvements.
- Provide accountability for all capital projects' design and construction costs.
- Utilize the systemwide facilities assessment report and evaluate the current maintenance needs to assist in the preparation of the capital budget.

FY2021-FY2022 Achievements

- Completed installation of air conditioning into the last few schools. All classrooms in BCPS owned school buildings are air conditioned.
- Completed and opened three new replacement elementary schools: Berkshire ES, Chadwick ES, and Colgate ES.
- Assisted with the development of the Muti-Year Improvement Plan for All Schools and began implementation of the recommendations into the Capital Plan.
- Completed the design of three elementary and two middle schools in preparation for construction.

Highlights

- An increase of $525 thousand in one-time funds and $85 thousand in ongoing funds to digitize facilities plans.
- An increase of 1.0 senior supervisor FTE to assist in the management of new capital projects.
- An increase of 2.0 senior project manager FTEs to assist in managing new construction projects.

FACILITIES CONSTRUCTION AND IMPROVEMENT

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	30.0	30.0	33.0
SUPPORT STAFF	13.0	12.0	12.0
TOTAL FTE	**43.0**	**42.0**	**45.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	3,844,478	4,345,872	4,953,980
CONTRACTED SERVICES	832,800	883,001	1,493,001
SUPPLIES AND MATERIALS	11,490	27,570	26,303
OTHER CHARGES	24,450	67,110	67,110
TOTAL	**$4,713,218**	**$5,323,553**	**$6,540,394**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MAINTENANCE OF PLANT			
CONTRACTED SERVICES	813,465	874,227	874,227
SUBTOTAL	**$813,465**	**$874,227**	**$874,227**
CAPITAL OUTLAY			
SALARIES AND WAGES	3,844,478	4,345,872	4,953,980
CONTRACTED SERVICES	19,335	8,774	618,774
SUPPLIES AND MATERIALS	11,490	27,570	26,303
OTHER CHARGES	24,450	67,110	67,110
SUBTOTAL	**$3,899,753**	**$4,449,326**	**$5,666,167**
TOTAL	**$4,713,218**	**$5,323,553**	**$6,540,394**

DEPT. 091–EXECUTIVE DIRECTOR INFORMATION TECHNOLOGY

Mission Statement

The Executive Director, Information Technology, provides support to the schools and offices through the delivery of information technology services and equipment.

The Department of Information Technology (DoIT) provides equitable access to effective, efficient, and reliable technical solutions in order to support a culture of innovation.

Department Objectives

- Administer technology-based support for instruction management, communication, and business in Baltimore County Public Schools.
- Direct the efforts of Network Support Services, Technology Support Services, and Enterprise Applications.
- Work with schools and offices to plan and implement technology goals.
- Lead the implementation of the strategic plan for technology.
- Maintain and update the technology infrastructure throughout the school system.

FY2021-FY2022 Achievements

- Implemented a new SIS (Student Information System).
- Implemented new firewalls.
- Began the rollout of Multifactor Authentication.
- Created a new infrastructure to manage endpoints based on Microsoft's Intune and Azure AD.
- Distributed, in a pandemic, 40,000 devices to PK-12, supported 110,000 students remotely, and 22,000 employees.
- In the last 3 years, reduced the device initiative cost by roughly $18 million annually with Chromebook implementation.
- Created efficient workflows to support face to face, virtual, and hybrid synchronous learning.

Highlights

- An increase of 1.0 chief information officer FTE.
- An increase of 1.0 executive assistant to the chief information officer FTE.

EXECUTIVE DIRECTOR INFORMATION TECHNOLOGY

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	3.0	2.0	3.0
SUPPORT STAFF	1.0	1.0	2.0
TOTAL FTE	**4.0**	**3.0**	**5.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	389,482	493,901	870,324
CONTRACTED SERVICES	199,848	351,029	361,156
SUPPLIES AND MATERIALS	5,471	42,058	42,058
OTHER CHARGES	20,414	79,974	79,974
TOTAL	**$615,215**	**$966,962**	**$1,353,512**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	389,482	493,901	870,324
CONTRACTED SERVICES	9,452	141,029	151,156
SUPPLIES AND MATERIALS	5,471	42,058	42,058
OTHER CHARGES	20,414	79,974	79,974
SUBTOTAL	**$424,819**	**$756,962**	**$1,143,512**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	190,396	210,000	210,000
SUBTOTAL	**$190,396**	**$210,000**	**$210,000**
TOTAL	**$615,215**	**$966,962**	**$1,353,512**

DEPT. 070–NETWORK SUPPORT SERVICES

Mission Statement

Network Support Services is responsible for the design, engineering, installation, and maintenance of all critical servers, systems, high-speed data connectivity, and telecommunications (phones) utilized by all BCPS stakeholders. Services provided include enterprise e-mail, multiple data center support, system, file, application, and virtualized server support, internet and intranet connectivity, web filtering, district firewall protection, bandwidth capacity and utilization planning, building construction IT-related standards for data and voice systems, interagency connectivity, Disaster Recovery Center support, Critical Incident Response Center/Emergency Operations Center system support, system design, engineering, and needs analysis. Network Support Services works in close collaboration with the Board of Education, central offices, schools, and our partners at Baltimore County Government to effectively and efficiently deliver quality services to all stakeholders and users daily, through cost-effective, innovative, standards-based design and purchasing processes.

Department Objectives

- Improvement of older outdated systems, phone systems, wireless, and connectivity in schools and offices
- Assist with the moving of applications and systems to cloud-based solutions.

FY2021-FY2022 Achievements

- Updated the BCPS data center main internet connection from 40GB to 60GB on 7/1/21.
- Updated all high and middle schools (56 in total) wide area network connectivity from 1GB to 2 GB during the 2020-2021 school year.
- Updated all phone systems in all high and middle schools (56 in total) from older Verizon copper Contrex to new Cisco VoIP phones during the 2019-2021 school years, now having over 6500 VoIP phones deployed.
- Followed the DoIT Infrastructure Technology Plan for the period of 2017-2022 and implemented all facets of the plan.
- Assisted with the management of bandwidth for approximately 8000 cellular hotspots and 2700 Comcast Internet Essentials for students during the COVID-19 pandemic.
- Filled FCC eRate forms for internet and wide area network connectivity during the 2018-2021 school years, which resulted in annual reimbursements from the FCC totaling approximately $1.6 million per year.
- Filled FCC eRate forms for Category 2 replacement wireless network access points in the 1029-2021 school years which resulted in BCPS being able to replace 1,900 access points in 1,900 high school classrooms with Wi-Fi6 standard access points and saving over $500,000 due to eRate SPI invoicing method; BCPS Network Support Services now has over 11,500 Wi-Fi access points deployed, with over 7,000 access points deployed directly in every classroom.
- Implemented a 24/7/365-day third party remote cyber security monitoring services to ensure security of BCPS devices, whether on the BCPS network or off-network.

Highlights

- An increase of $1.5M for security related software license fees.

NETWORK SUPPORT SERVICES

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	22.0	22.0	22.0
SUPPORT STAFF	3.0	3.0	3.0
TOTAL FTE	**25.0**	**25.0**	**25.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	2,817,828	2,969,814	3,132,230
CONTRACTED SERVICES	14,566,250	9,399,052	10,857,901
SUPPLIES AND MATERIALS	297,043	584,415	584,415
OTHER CHARGES	6,078,292	6,484,166	8,097,625
EQUIPMENT	100,000	1,093,151	1,093,151
TOTAL	**$23,859,413**	**$20,530,598**	**$23,765,322**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	2,516,179	2,586,866	2,731,125
CONTRACTED SERVICES	14,566,250	9,399,052	10,857,901
SUPPLIES AND MATERIALS	297,043	584,415	584,415
OTHER CHARGES	2,055	810	810
EQUIPMENT	100,000	1,093,151	1,093,151
SUBTOTAL	**$17,481,527**	**$13,664,294**	**$15,267,402**
OPERATION OF PLANT			
SALARIES AND WAGES	301,649	382,948	401,105
OTHER CHARGES	6,076,237	6,483,356	8,096,815
SUBTOTAL	**$6,377,886**	**$6,866,304**	**$8,497,920**
TOTAL	**$23,859,413**	**$20,530,598**	**$23,765,322**

DEPT. 071–TECHNOLOGY SUPPORT SERVICES

Mission Statement

Technology Support Services (TSS) will provide students and staff members with the hardware, peripherals and support necessary to be globally competitive students, teachers, and supporting staff members. We will provide the highest standard of customer support for the hardware and software installed.

Department Objectives

- Timely, clear, and regular communication to schools and offices on the status of requests related to technology hardware and desktop/laptop software as well as strategies for enhancement of technology resources.
- Work strategically for all BCPS projects involving technology and ensure TSS has plans that include timeliness, milestones/objectives, and communication paths for its role in each project.
- Improve onsite and phone technology support to schools and central offices.
- Maintenance of student access to devices.

FY2021-FY2022 Achievements

- Provided technological support to students and staff for remote and hybrid learning.
- Closed over 100,000 tickets throughout the school year.
- Continued support for students – first full year where students could request support directly since the pandemic.
- Navigated the ransomware attack while still providing technology and limited diminishment in tech support availability.
- Created and redefined processes.
- Created a flexible use of transportation call takers to assist on the helpdesk in high volume times.
- Distributed thousands of devices to schools in preparation for the start of the school year.
- Distributed hundreds of replacement monitors and port replicators to classrooms and offices.
- Distributed hundreds of replacement cables including power cords for students and staff.
- Re-established the technology purchasing website.
- Assisted with the implementation of multi-factor authentication.
- Restructured the Office of Technology Support Services to better support BCPS by:
    - Establishing robust remote and onsite support.
    - Developed and shared self-serve resources such as password resets, setup of classroom technology.
    - Customized training for help desk personnel so they can more easily answer questions on the first call or first contact.
    - Flexible staffing to allow for movement among ticket handlers and help desk professionals to reduce call volume as necessary.
    - Created and implemented the DoIT liaison role with the Office of Enterprise Applications to create a fluid channel of communication around data, implementation and processes that impact students and staff.
    - Developed scripts for troubleshooting and responding to tickets.

  - Focus triage and troubleshooting of tickets by category to help technicians identify trends and potential mass resolutions rather than a tech resolving tickets of all categories.
  - Create a clear escalation path between levels of support and target level 1 to resolve 95% of calls and tickets by the first person to receive the tickets.
  - Add a dedicated supervisor to the help desk and remote support teams to provie guidance and oversight to meet the established plan and goals.
  - Continue onsite support within the COVID guidelines with appointment-based technology support.
- Reimaged over 50,000 devices and desktops to recover from the ransomware attack
- Distributed over 30,000 Chromebooks to middle schools to transition them to the Chrome platform.

Highlights

- A decrease of $5.9 million for device cost reductions.
- An increase of $2.6 million in classroom display panels.
- An increase of $4.9 million in tech support contractors for student devices.
- An increase of 1.0 professional staff FTE as part of the DoIT reorganization.
- A decrease of 1.0 support staff FTE as part of the DoIT reorganization.

TECHNOLOGY SUPPORT SERVICES

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	13.0	13.0	14.0
SUPPORT STAFF	19.0	19.0	18.0
TOTAL FTE	**32.0**	**32.0**	**32.0**

BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	2,818,385	3,019,857	3,274,999
CONTRACTED SERVICES	39,407,255	36,167,474	37,786,708
SUPPLIES AND MATERIALS	1,477,995	1,776,493	1,766,493
TOTAL	**$43,703,635**	**$40,963,824**	**$42,828,200**

BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
ADMINISTRATION			
SALARIES AND WAGES	2,818,385	3,019,857	3,274,999
CONTRACTED SERVICES	124,813	138,468	138,468
SUBTOTAL	**$2,943,198**	**$3,158,325**	**$3,413,467**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
CONTRACTED SERVICES	0	0	0
SUPPLIES AND MATERIALS	1,477,995	1,776,493	1,766,493
SUBTOTAL	**$1,477,995**	**$1,776,493**	**$1,766,493**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	39,282,442	36,029,006	37,648,240
SUBTOTAL	**$39,282,442**	**$36,029,006**	**$37,648,240**
TOTAL	**$43,703,635**	**$40,963,824**	**$42,828,200**

DEPT. 068–ENTERPRISE APPLICATIONS

Mission Statement

The Office of Enterprise Applications supports the needs of Baltimore County Public Schools by creating, integrating, and supporting innovative, secure, and accessible technology solutions.

Department Objectives

- Serve as the system administrators for BCPS' core student information systems such as BCPS the SIS, LMS, and special education planning system.
- Implement and integrate Web-based solutions to support cross-functional districtwide initiatives that improve process and data efficiencies.
- Provide level 2 through 5 application support.
- Improve organizational effectiveness and provide data to improve learning accountability and results by implementing a centralized software portfolio.
- Provide student information for reporting purposes.

FY2021-FY2022 Achievements

- Implemented a new Student Information System (SIS).
- Re-established the Special Education Planning System (SPS).
- Integrated and rostered instructional tools and digital resources.
- Established processes for providing level 2 through 5 application support.

Highlights

- A decrease of 4.0 support staff FTEs as part of the DoIT reorganization.
- An increase of 4.0 professional staff FTEs as part of the DoIT reorganization.
- A decrease of 2.0 web developer FTEs redirected to the Office of Communications.

ENTERPRISE APPLICATIONS

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	18.0	18.0	20.0
SUPPORT STAFF	7.0	7.0	3.0
TOTAL FTE	**25.0**	**25.0**	**23.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	2,466,079	2,754,543	2,900,951
CONTRACTED SERVICES	3,812,026	4,113,303	4,143,624
SUPPLIES AND MATERIALS	34,067	51,636	51,636
OTHER CHARGES	(288)	0	0
TOTAL	**$6,311,884**	**$6,919,482**	**$7,096,211**

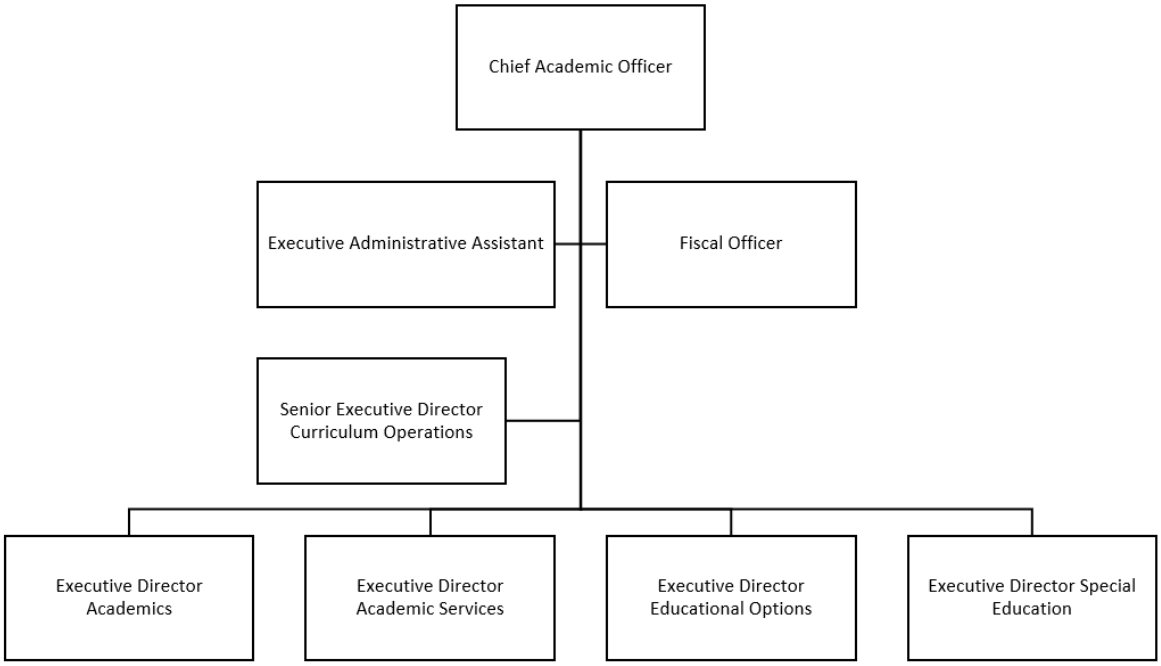
BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	2,466,079	2,754,543	2,900,951
CONTRACTED SERVICES	2,848,191	3,033,969	1,628,007
SUPPLIES AND MATERIALS	5,510	23,036	23,036
OTHER CHARGES	(288)	0	0
SUBTOTAL	**$5,319,492**	**$5,811,548**	**$4,551,994**
MID-LEVEL ADMINISTRATION			
SUPPLIES AND MATERIALS	28,557	28,600	28,600
SUBTOTAL	**$28,557**	**$28,600**	**$28,600**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	963,835	1,079,334	2,515,617
SUBTOTAL	**$963,835**	**$1,079,334**	**$2,515,617**
TOTAL	**$6,311,884**	**$6,919,482**	**$7,096,211**

Appendix D. Business Services

This page intentionally left blank.

Appendix E. Curriculum and Instruction

ORGANIZATION CHART–DIVISION OF CURRICULUM AND INSTRUCTION



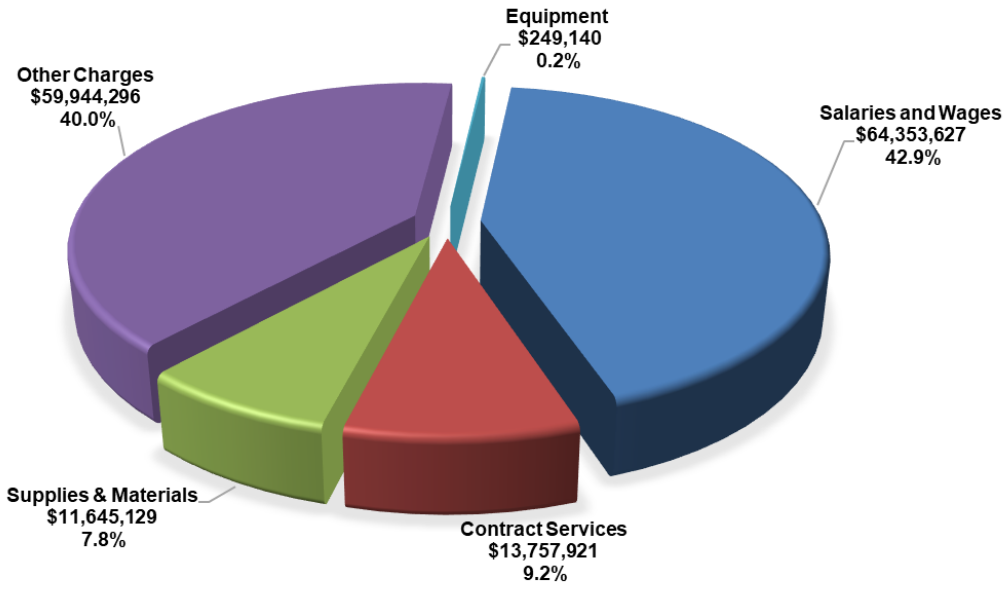
12/2021

Appendix E. Curriculum and Instruction

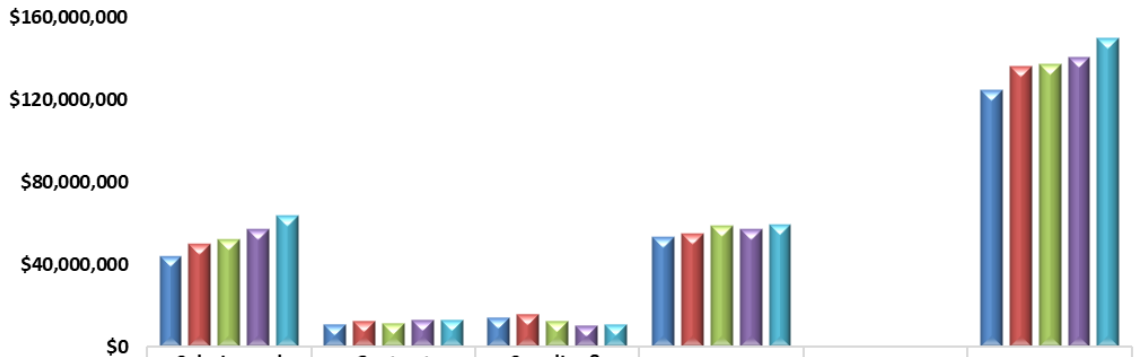
CURRICULUM AND INSTRUCTION OVERVIEW

The chief academic officer provides leadership and oversight for the operations, services, and functions of the Division of Curriculum and Instruction. The chief academic officer is charged with implementing strategies through the departments within the division to improve students' academic achievement.

FY2023 Budget Expense by Object Class
$149,950,113



Budget Expense History



	Salaries and Wages	Contract Services	Supplies & Materials	Other Charges	Equipment	Total
FY19 Actual	$44,297,058	$11,787,523	$14,629,908	$53,926,483	$242,535	$124,883,507
FY20 Actual	$50,817,794	$13,119,401	$16,406,669	$55,369,167	$424,329	$136,137,360
FY21 Actual	$52,894,469	$12,031,459	$13,340,783	$59,227,269	$50,886	$137,544,866
FY22 Adjusted	$57,926,483	$13,671,916	$11,111,877	$57,849,544	$232,503	$140,792,323
FY23 Proposed	$64,353,627	$13,757,921	$11,645,129	$59,944,296	$249,140	$149,950,113

Appendix E. Curriculum and Instruction

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	431.5	430.5	465.1
SUPPORT STAFF	104.1	104.1	114.1
TOTAL FTE	**535.6**	**534.6**	**579.2**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	52,894,469	57,926,483	64,353,627
CONTRACTED SERVICES	12,031,459	13,671,916	13,757,921
SUPPLIES AND MATERIALS	13,340,783	11,111,877	11,645,129
OTHER CHARGES	59,227,269	57,849,544	59,944,296
EQUIPMENT	50,886	232,503	249,140
TOTAL	**$137,544,866**	**$140,792,323**	**$149,950,113**

OFFICES BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
CHIEF ACADEMIC OFFICER	455,360	481,895	509,176
SUBTOTAL	**$455,360**	**$481,895**	**$509,176**
MID-LEVEL ADMINISTRATION			
CHIEF ACADEMIC OFFICER	28,078	36,100	26,000
EXEC DIR ACADEMICS	299,500	356,185	371,971
DIRECTOR OF CAREER TECH ED AND FINE ARTS	220,515	225,781	234,295
CAREER AND TECHNICAL EDUCATION	676,486	755,320	797,635
MUSIC AND DANCE	462,824	510,285	506,622
VISUAL ARTS	247,956	301,471	347,308
DIRECTOR OF ESOL AND WORLD LANGUAGES	205,249	210,691	223,306
WORLD LANGUAGES	306,973	398,886	409,854
ESOL	321,125	394,568	623,093
SCIENCE PREK-12	649,994	681,109	731,812
HEALTH AND PHYSICAL EDUCATION	420,030	475,848	499,306
MATHEMATICS PREK-12	781,250	861,634	903,509
ENGLISH LANGUAGE ARTS PREK-12	934,150	1,000,520	1,051,884
EARLY CHILDHOOD PROGRAMS	191,646	215,478	238,634
EXEC DIR ACADEMIC SERVICES	283,708	287,403	307,508
COLLEGE AND CAREER READINESS	251,439	311,595	330,967
TITLE I	6,895	7,303	7,303
ADVANCED ACADEMICS	195,826	204,890	226,765
EXEC DIR CURRICULUM OPERATIONS	323,377	352,119	392,319
ATHLETICS OFFICE	311,605	319,936	342,300
EXECUTIVE DIRECTOR EDUCATIONAL OPTIONS	197,137	408,278	439,813
OFFICE OF INNOVATION AND DIGITAL SAFETY	245,677	273,685	294,687
LIBRARY MEDIA AND DIGITAL RESOURCES	518,612	563,909	594,454
BLENDED LEARNING	285,781	295,674	307,396
eLEARNING	176,301	266,475	279,122
MAGNET OFFICE	332,657	471,109	661,807
BALTIMORE COUNTY DETENTION CENTER	0	141,243	156,473
SOCIAL STUDIES PREK-12	411,680	509,021	537,579
EDUCATIONAL OPPORTUNITIES	1,262,354	1,202,727	1,257,590
SUBTOTAL	**$10,548,825**	**$12,039,243**	**$13,101,312**

Appendix E. Curriculum and Instruction

OFFICES BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
INSTRUCTIONAL SALARIES AND WAGES			
CHIEF ACADEMIC OFFICER	41,074	68,000	40,000
EXEC DIR ACADEMICS	485,451	587,411	646,428
CAREER AND TECHNICAL EDUCATION	117,927	157,378	157,378
MUSIC AND DANCE	6,248	5,000	5,900
VISUAL ARTS	1,009	11,790	9,800
WORLD LANGUAGES	96,735	38,885	53,685
ESOL	257,762	522,874	609,275
SCIENCE PREK-12	17,975	27,520	31,958
HEALTH AND PHYSICAL EDUCATION	23,195	31,000	25,000
MATHEMATICS PREK-12	253,519	270,343	646,107
ENGLISH LANGUAGE ARTS PREK-12	5,692	7,255	7,255
EARLY CHILDHOOD PROGRAMS	38,856	103,949	121,293
COLLEGE AND CAREER READINESS	27,717	14,534	67,616
ADVANCED ACADEMICS	194,699	326,843	417,630
LIBRARY MEDIA AND DIGITAL RESOURCES	35,027	78,681	78,681
BLENDED LEARNING	42,010	71,328	7,808
eLEARNING	158,435	283,348	283,348
MAGNET OFFICE	67,405	47,200	47,200
BALTIMORE COUNTY DETENTION CENTER	0	218,515	227,719
SOCIAL STUDIES PREK-12	53,396	27,092	27,092
EDUCATIONAL OPPORTUNITIES	2,605,103	2,552,987	2,750,543
SUBTOTAL	**$4,529,235**	**$5,451,933**	**$6,261,716**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
CHIEF ACADEMIC OFFICER	5,304,215	2,087,462	7,752,033
EXEC DIR ACADEMICS	207,557	136,900	121,900
CAREER AND TECHNICAL EDUCATION	376,689	1,008,362	1,008,362
MUSIC AND DANCE	656,014	413,500	411,500
VISUAL ARTS	1,974	4,767	5,200
WORLD LANGUAGES	97,242	73,255	10,255
ESOL	45,737	206,000	108,000
SCIENCE PREK-12	691,616	729,797	90,300
HEALTH AND PHYSICAL EDUCATION	44,010	43,000	45,000
MATHEMATICS PREK-12	429,484	753,876	146,000
ENGLISH LANGUAGE ARTS PREK-12	1,971,039	1,954,255	32,255
EARLY CHILDHOOD PROGRAMS	68,446	63,713	33,700
COLLEGE AND CAREER READINESS	34,184	66,790	72,000
ADVANCED ACADEMICS	10,504	11,801	8,000
ATHLETICS OFFICE	168,870	186,330	185,688
LIBRARY MEDIA AND DIGITAL RESOURCES	1,981,922	1,942,030	655,965
BLENDED LEARNING	44,569	78,736	246,468
eLEARNING	9,294	114,723	103,723
MAGNET OFFICE	96,522	0	0
BALTIMORE COUNTY DETENTION CENTER	0	5,000	5,000
SOCIAL STUDIES PREK-12	148,037	150,907	4,000
EDUCATIONAL OPPORTUNITIES	537,540	537,810	87,325
SUBTOTAL	**$12,925,465**	**$10,569,014**	**$11,132,674**

Appendix E. Curriculum and Instruction

OFFICES BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
OTHER INSTRUCTIONAL COSTS			
CHIEF ACADEMIC OFFICER	41,847	0	1,086,992
EXEC DIR ACADEMICS	23,035	25,000	25,000
CAREER AND TECHNICAL EDUCATION	573,547	780,131	775,131
MUSIC AND DANCE	479,506	210,200	203,200
WORLD LANGUAGES	220,980	224,000	54,000
ESOL	536,700	403,500	283,000
SCIENCE PREK-12	4,131	36,793	36,888
HEALTH AND PHYSICAL EDUCATION	22,075	46,000	31,000
MATHEMATICS PREK-12	62,617	71,715	220,222
ENGLISH LANGUAGE ARTS PREK-12	8,549	17,684	17,684
EARLY CHILDHOOD PROGRAMS	15,001	14,962	17,164
COLLEGE AND CAREER READINESS	1,517,909	1,453,366	1,393,094
ADVANCED ACADEMICS	42,222	54,832	29,544
ATHLETICS OFFICE	442,856	1,211,598	1,251,699
EXECUTIVE DIRECTOR EDUCATIONAL OPTIONS	0	0	2,350
OFFICE OF INNOVATION AND DIGITAL SAFETY	46,626	71,617	41,852
LIBRARY MEDIA AND DIGITAL RESOURCES	589,790	674,590	12,000
BLENDED LEARNING	2,438	132,208	30,779
eLEARNING	24,834	65,387	30,579
MAGNET OFFICE	97,729	0	2,500
SOCIAL STUDIES PREK-12	12,287	20,450	20,450
EDUCATIONAL OPPORTUNITIES	38,102	58,000	47,000
SUBTOTAL	**$4,802,781**	**$5,572,033**	**$5,612,128**
SPECIAL EDUCATION			
HEALTH AND PHYSICAL EDUCATION	271,108	271,052	289,756
EARLY CHILDHOOD PROGRAMS	76,642	95,707	97,408
EXECUTIVE DIRECTOR SPECIAL EDUCATION	318,557	297,007	329,468
SPECIAL EDUCATION	99,393,519	99,643,382	106,118,872
ATHLETICS OFFICE	115,335	116,518	125,852
LIBRARY MEDIA AND DIGITAL RESOURCES	672,768	814,573	850,881
HOME AND HOSPITAL	0	1,786,545	1,815,937
SOCIAL STUDIES PREK-12	108,467	101,580	107,589
EDUCATIONAL OPPORTUNITIES	1,535,653	593,104	628,535
SUBTOTAL	**$102,492,049**	**$103,719,468**	**$110,364,298**
STUDENT PERSONNEL SERVICES			
eLEARNING	13,031	27,207	27,207
EDUCATIONAL OPPORTUNITIES	77,746	69,867	69,867
SUBTOTAL	**$90,777**	**$97,074**	**$97,074**
HEALTH SERVICES			
EDUCATIONAL OPPORTUNITIES	0	92,899	92,899
SUBTOTAL	**$0**	**$92,899**	**$92,899**

Appendix E. Curriculum and Instruction

OFFICES BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
STUDENT TRANSPORTATION SERVICE			
CAREER AND TECHNICAL EDUCATION	1,491	117,293	117,293
MUSIC AND DANCE	0	105,000	115,000
VISUAL ARTS	0	1,723	1,700
SCIENCE PREK-12	0	43,083	43,995
SPECIAL EDUCATION	3,628	3,628	3,628
ATHLETICS OFFICE	1,371,980	1,678,000	1,678,000
SOCIAL STUDIES PREK-12	0	32,000	30,000
EDUCATIONAL OPPORTUNITIES	0	494,300	494,300
SUBTOTAL	**$1,377,099**	**$2,475,027**	**$2,483,916**
OPERATION OF PLANT			
CAREER AND TECHNICAL EDUCATION	151,822	156,354	168,463
MUSIC AND DANCE	53,453	72,817	76,439
ATHLETICS OFFICE	118,000	0	0
EDUCATIONAL OPPORTUNITIES	0	64,566	50,018
SUBTOTAL	**$323,275**	**$293,737**	**$294,920**
TOTAL	**$137,544,866**	**$140,792,323**	**$149,950,113**

Appendix E. Curriculum and Instruction

DEPT. 004–CHIEF ACADEMIC OFFICER

Mission Statement

The chief academic officer provides vision, leadership, and expertise in the development of curricular and instructional initiatives that support achievement for all Baltimore County students. The development of curricula, based on research and best practices, provides teachers, students, and parents with a quality instructional program that is firmly based on the state standards. The division provides service to schools to support the effective implementation of curriculum, to grow the instructional capacity of teachers, and to meet the learning needs of students.

Department Objectives

- Improve teaching and learning to enable all students to achieve high standards of performance.
- Research and develop curricular and instructional programs that provide for active and engaging learning for all students in all content areas.
- Develop and implement systemwide professional learning based on the individual needs of all employees, which focuses on instructional leadership.
- Align and coordinate the systemwide implementation of key initiatives to improve achievement and performance for all students including professional development related to MCAP assessments.
- Provide support to administrators, teachers, and parents so students receive the support they need to succeed in school.

FY2021-FY2022 Achievements

- Implementing learning acceleration using infused diagnostic tasks, identification and alignment to priority content, and suggestions for scaffolds that make grade level/course level content accessible in every unit to support raising the bar, closing gaps, and preparing students for the future in alignment with Focus Area 1.
- Full implementation of the Bridges elementary math program, an ESSA rated evidence-based instructional program, in Grades 3-5 in response to the math curriculum audit and in alignment with Focus Area 1.
- Implementing initial filed testing phase of Illustrative Math, an ESSA rated evidence-based instructional program, in grades 6, Gifted and Talented Grade 6, Pre-Algebra, Grade 8, and Algebra I, in response to the math curriculum audit and in alignment with Focus Area 1.
- Begin implementation of new curricula in Geometry, Statistics, and Calculus, in response to the math curriculum audit and in alignment with Focus Area 1.
- Sustaining implementation of Open Court Phonics at the elementary level and disciplinary literacy at the secondary level in alignment with Focus Area 1.

Highlights

- An increase of $1 million transferred from various curriculum offices for centralized management of software license fees.
- An increase of $4.7 million transferred from various curriculum offices for centralized management of digital content subscriptions.
- An increase of $253 thousand transferred from various curriculum offices for centralized management of textbooks.
- An increase of $200 thousand for ELL textbooks for mathematics, Bridges Grades K-5 in Spanish.

CHIEF ACADEMIC OFFICER

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	2.0	2.0	2.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**3.0**	**3.0**	**3.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	475,466	530,226	528,216
CONTRACTED SERVICES	69,925	40,500	1,112,992
SUPPLIES AND MATERIALS	5,312,309	2,089,962	7,760,133
OTHER CHARGES	12,874	12,769	12,860
TOTAL	**$5,870,574**	**$2,673,457**	**$9,414,201**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
ADMINISTRATION			
SALARIES AND WAGES	434,392	462,226	488,216
CONTRACTED SERVICES	0	4,400	0
SUPPLIES AND MATERIALS	8,094	2,500	8,100
OTHER CHARGES	12,874	12,769	12,860
SUBTOTAL	**$455,360**	**$481,895**	**$509,176**
MID-LEVEL ADMINISTRATION			
CONTRACTED SERVICES	28,078	36,100	26,000
SUBTOTAL	**$28,078**	**$36,100**	**$26,000**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	41,074	68,000	40,000
SUBTOTAL	**$41,074**	**$68,000**	**$40,000**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	5,304,215	2,087,462	7,752,033
SUBTOTAL	**$5,304,215**	**$2,087,462**	**$7,752,033**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	41,847	0	1,086,992
SUBTOTAL	**$41,847**	**$0**	**$1,086,992**
TOTAL	**$5,870,574**	**$2,673,457**	**$9,414,201**

DEPT. 063–SR. EXECUTIVE DIRECTOR CURRICULUM OPERATIONS

Mission Statement

The Office of Curriculum Operations assists the Chief Academic Officer in areas of leadership, management, and operations of the Division of Curriculum and Instruction through the coordination of operations, the coordination of teaching and learning programs, and the implementation of systemwide goals and initiatives.

Department Objectives

- Provide leadership and management in the development, communication, and implementation of a systemwide vision of curriculum and instruction strategies, methods, and practices.
- Collaborate with the Curriculum and Instruction executive leadership to ensure coordinated planning and consistent implementation of the Master Plan, making certain that programs are effective and focused on improving student learning.
- Foster a work environment that is student focused and results-oriented and places a priority on improving staff and student learning.

FY2021-FY2022 Achievements

- Reinstituted in-person BCPS athletics program based on MPSSAA and MSDE guidance to provide a Return to Play plan that is flexible based on COVID-19 pandemic conditions.
- Supported implementation of student-information system and assessment platform.
- Supported division-wide coordination for the implementation of the Virtual Learning Program.

SR. EXECUTIVE DIRECTOR CURRICULUM OPERATIONS

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	2.0	2.0	2.0
TOTAL FTE	**3.0**	**3.0**	**3.0**

BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	322,358	347,358	387,558
CONTRACTED SERVICES	0	1,000	1,000
SUPPLIES AND MATERIALS	1,019	3,262	3,262
OTHER CHARGES	0	499	499
TOTAL	**$323,377**	**$352,119**	**$392,319**

BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	322,358	347,358	387,558
CONTRACTED SERVICES	0	1,000	1,000
SUPPLIES AND MATERIALS	1,019	3,262	3,262
OTHER CHARGES	0	499	499
SUBTOTAL	**$323,377**	**$352,119**	**$392,319**
TOTAL	**$323,377**	**$352,119**	**$392,319**

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, and coaches in their efforts to provide a quality athletic program for the student athletes attending Baltimore County Public Schools.

Department Objectives

- Enhance and monitor academic achievement of student athletes by providing a safe, equitable, and comprehensive interscholastic athletic program of the highest integrity.
- Monitor, maintain, and support countywide expectations for appropriate student athlete behaviors related to citizenship in the classroom and sportsmanship in athletic events.
- Increase the overall number of student athletes participating in interscholastic athletics, especially females and students with disabilities, by offering a comprehensive range of activities with a high level of student interest.
- Maintain and replace athletic safety equipment.
- Provide professional development for all coaches, students, and parents on concussion management and heat acclimatization.
- All coaches, athletic advisors and athletic directors will participate in a high-quality differentiated professional development.

FY2021-FY2022 Achievements

- Paperless ticketing system
- Return To Play Mitigation Strategies for Athletics
- Adjusted Academic Eligibility

ATHLETICS OFFICE

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	3.0	3.0	3.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**4.0**	**4.0**	**4.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	425,965	432,826	464,745
CONTRACTED SERVICES	1,932,557	2,871,733	2,910,999
SUPPLIES AND MATERIALS	169,845	189,686	188,795
OTHER CHARGES	279	5,441	6,000
EQUIPMENT	0	12,696	13,000
TOTAL	**$2,528,646**	**$3,512,382**	**$3,583,539**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	310,630	316,308	338,893
CONTRACTED SERVICES	0	272	300
SUPPLIES AND MATERIALS	975	3,356	3,107
SUBTOTAL	**$311,605**	**$319,936**	**$342,300**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	168,870	186,330	185,688
SUBTOTAL	**$168,870**	**$186,330**	**$185,688**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	442,577	1,193,461	1,232,699
OTHER CHARGES	279	5,441	6,000
EQUIPMENT	0	12,696	13,000
SUBTOTAL	**$442,856**	**$1,211,598**	**$1,251,699**
SPECIAL EDUCATION			
SALARIES AND WAGES	115,335	116,518	125,852
SUBTOTAL	**$115,335**	**$116,518**	**$125,852**
STUDENT TRANSPORTATION SERVICE			
CONTRACTED SERVICES	1,371,980	1,678,000	1,678,000
SUBTOTAL	**$1,371,980**	**$1,678,000**	**$1,678,000**
OPERATION OF PLANT			
CONTRACTED SERVICES	118,000	0	0
SUBTOTAL	**$118,000**	**$0**	**$0**
TOTAL	**$2,528,646**	**$3,512,382**	**$3,583,539**

DEPT. 059–EXECUTIVE DIRECTOR EDUCATIONAL OPTIONS

Mission Statement

The goal of the Department of Educational 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 Educational Options is dedicated to providing a high quality comprehensive educational program designed to address the needs of a diverse student population through the development and implementation of multiple approaches to learning environments.

Department Objectives

- Provide a quality, comprehensive educational program designed to address the needs of a diverse student population through the development and implementation of blended learning environments.
- Assist students in becoming globally competitive citizens by providing unique educational options aligned with students' interests, talents, and abilities.

FY2021-FY2022 Achievements

- Submitted Title IV application to MSDE. The application was approved and will support academic and SEL programs.
- Offered the Summer Learning Hike for students during summer of 2021.
- Created a new Computer Science and Innovation (CSI) Curriculum for grades K-5.

EXECUTIVE DIRECTOR EDUCATIONAL OPTIONS

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	2.0	2.0	2.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**3.0**	**3.0**	**3.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	187,922	378,460	412,634
CONTRACTED SERVICES	4,767	9,200	11,450
SUPPLIES AND MATERIALS	3,218	18,818	16,279
OTHER CHARGES	1,230	1,800	1,800
TOTAL	**$197,137**	**$408,278**	**$442,163**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	187,922	378,460	412,634
CONTRACTED SERVICES	4,767	9,200	9,100
SUPPLIES AND MATERIALS	3,218	18,818	16,279
OTHER CHARGES	1,230	1,800	1,800
SUBTOTAL	**$197,137**	**$408,278**	**$439,813**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	0	0	2,350
SUBTOTAL	**$0**	**$0**	**$2,350**
TOTAL	**$197,137**	**$408,278**	**$442,163**

Appendix E. Curriculum and Instruction

DEPT. 011–EDUCATIONAL OPPORTUNITIES

Mission Statement

The Office of Educational Opportunities is dedicated to providing quality comprehensive educational programs designed to address the needs of a diverse student population through the development and implementation of personalized digital learning environments.

Department Objectives

- Increase access to student-centered and personalized learning environments through educational options programs as measured by the increase in the number of students enrolling in each educational options program (eLearning, SPARC, EDLP, EYLP, MVLO).
- Increase number of personalized learning courses available to students.
- Increase courses completed as measured by impact on school and system graduation rates.

FY2021-FY2022 Achievements

- Offered EDLP, SPARC and SPBL programs in a fully virtual format supporting all BCPS high schools with efforts towards credit recovery and acceleration.
- Afforded 16.92% of 2020 graduates with access to opportunities leading to high school graduation.
- Provided face to face and virtual access to EYLP allowing 3156 high school students access to credit recovery and credit acceleration courses and 67 students to graduate in August 2021.
- Supported Home Schooling students in a fully virtual model in SY 20-21.

Appendix E. Curriculum and Instruction

EDUCATIONAL OPPORTUNITIES

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	12.0	6.0	6.0
SUPPORT STAFF	5.0	3.0	3.0
TOTAL FTE	**17.0**	**9.0**	**9.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	5,444,444	4,485,898	4,774,612
CONTRACTED SERVICES	62,318	612,866	574,318
SUPPLIES AND MATERIALS	544,250	543,846	92,497
OTHER CHARGES	5,486	23,650	36,650
TOTAL	**$6,056,498**	**$5,666,260**	**$5,478,077**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	1,256,827	1,177,041	1,232,768
CONTRACTED SERVICES	42	7,000	7,000
SUPPLIES AND MATERIALS	5,467	6,036	5,172
OTHER CHARGES	18	12,650	12,650
SUBTOTAL	**$1,262,354**	**$1,202,727**	**$1,257,590**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	2,605,103	2,552,987	2,750,543
SUBTOTAL	**$2,605,103**	**$2,552,987**	**$2,750,543**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	537,540	537,810	87,325
SUBTOTAL	**$537,540**	**$537,810**	**$87,325**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	37,836	47,000	23,000
OTHER CHARGES	266	11,000	24,000
SUBTOTAL	**$38,102**	**$58,000**	**$47,000**
SPECIAL EDUCATION			
SALARIES AND WAGES	1,504,768	593,104	628,535
CONTRACTED SERVICES	24,440	0	0
SUPPLIES AND MATERIALS	1,243	0	0
OTHER CHARGES	5,202	0	0
SUBTOTAL	**$1,535,653**	**$593,104**	**$628,535**
STUDENT PERSONNEL SERVICES			
SALARIES AND WAGES	77,746	69,867	69,867
SUBTOTAL	**$77,746**	**$69,867**	**$69,867**
HEALTH SERVICES			
SALARIES AND WAGES	0	92,899	92,899
SUBTOTAL	**$0**	**$92,899**	**$92,899**
STUDENT TRANSPORTATION SERVICE			
CONTRACTED SERVICES	0	494,300	494,300

Appendix E. Curriculum and Instruction

BUDGET BY CATEGORY		FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
	SUBTOTAL	**$0**	**$494,300**	**$494,300**
OPERATION OF PLANT				
CONTRACTED SERVICES		0	64,566	50,018
	SUBTOTAL	**$0**	**$64,566**	**$50,018**
	TOTAL	**$6,056,498**	**$5,666,260**	**$5,478,077**

DEPT. 270–eLEARNING

Mission Statement

eLearning provides a quality, virtual education program designed to address the needs of a diverse student population through the development and implementation of distance and blended learning environments.

Department Objectives

- Increase capacity to provide distance and blended learning experiences that support students' educational goals and needs.
- Increase staff capacity to identify and remove barriers to student achievement.

FY2021-FY2022 Achievements

- Supported middle and high school students through a fully virtual learning model outside BCPS zoned schools including offering Gifted and Talented level courses.
- Offered Summer Math course for rising 9th graders.

eLEARNING

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**2.0**	**2.0**	**2.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	344,815	567,327	580,096
CONTRACTED SERVICES	3,148	41,808	7,000
SUPPLIES AND MATERIALS	12,246	123,066	111,944
OTHER CHARGES	21,686	24,939	24,939
TOTAL	**$381,895**	**$757,140**	**$723,979**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	173,349	256,772	269,541
SUPPLIES AND MATERIALS	2,952	8,343	8,221
OTHER CHARGES	0	1,360	1,360
SUBTOTAL	**$176,301**	**$266,475**	**$279,122**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	158,435	283,348	283,348
SUBTOTAL	**$158,435**	**$283,348**	**$283,348**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	9,294	114,723	103,723
SUBTOTAL	**$9,294**	**$114,723**	**$103,723**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	3,148	41,808	7,000
OTHER CHARGES	21,686	23,579	23,579
SUBTOTAL	**$24,834**	**$65,387**	**$30,579**
STUDENT PERSONNEL SERVICES			
SALARIES AND WAGES	13,031	27,207	27,207
SUBTOTAL	**$13,031**	**$27,207**	**$27,207**
TOTAL	**$381,895**	**$757,140**	**$723,979**

DEPT. 020–MAGNET OFFICE

Mission Statement

The Magnet Office will enhance student's educational experiences and academic performance by providing unique learning environments, innovative instructional programs, and specialized programs of study or experiences that extend and enrich the existing BCPS curriculum, promote student diversity, and align with evolving community and industry business needs.

Department Objectives

- Ensure equity of access to magnet programs for all students.
- Support schools in providing distinct choices that enhance the educational success of students with different interests, talents, and aptitudes.
- Ensure countywide implementation of BCPS policies, rules, and admission procedures for magnet programs.
- Support professional and curriculum development to ensure effective instruction in magnet programs.
- Support schools in the development, implementation, and enhancement of magnet program activities and services.

FY2021-FY2022 Achievements

- Initiated 5 new STEM middle school magnet programs.
- Consolidated and improved accessibility of magnet program and application information.

Highlights

- An increase of 1.0 magnet programs supervisor FTE that will be converted from the Magnet Schools Assistance Program Grant.
- An increase of 1.0 magnet programs specialist FTE that will be converted from the Magnet Schools Assistance Program Grant.

MAGNET OFFICE

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	2.0	2.0	4.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**3.0**	**3.0**	**5.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	368,702	413,809	607,007
CONTRACTED SERVICES	103,943	71,000	66,000
SUPPLIES AND MATERIALS	100,209	25,000	25,000
OTHER CHARGES	8,807	8,500	13,500
EQUIPMENT	12,652	0	0
TOTAL	**$594,313**	**$518,309**	**$711,507**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	301,297	366,609	559,807
CONTRACTED SERVICES	22,573	71,000	66,000
SUPPLIES AND MATERIALS	3,687	25,000	25,000
OTHER CHARGES	5,100	8,500	11,000
SUBTOTAL	**$332,657**	**$471,109**	**$661,807**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	67,405	47,200	47,200
SUBTOTAL	**$67,405**	**$47,200**	**$47,200**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	96,522	0	0
SUBTOTAL	**$96,522**	**$0**	**$0**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	81,370	0	0
OTHER CHARGES	3,707	0	2,500
EQUIPMENT	12,652	0	0
SUBTOTAL	**$97,729**	**$0**	**$2,500**
TOTAL	**$594,313**	**$518,309**	**$711,507**

DEPT. 097–LIBRARY MEDIA PROGRAMS AND DIGITAL RESOURCES

Mission Statement

Library Media Programs and Digital Resources provides services to ensure that every student, including those with disabilities, 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 Digital Resources collaborate and lead to ensure access to high-quality digital resources, accessible curriculum, and exemplary school library programs facilitated by teachers skilled in the characteristics of high-quality teaching and learning including 21st century learning skills and innovative technologies.

Department Objectives

- Provide a variety of systemwide and school-based, high-quality professional development opportunities including in-service courses and workshops for teachers and administrators in technology integration that supports research-based instructional practices.
- Provide technology-related resources that enable students to create, innovate, problem-solve and become knowledge producers as 21st century learners.
- Provide quality and diverse library media center resource collections to ensure that all students have equitable access to books, media, virtual, and digital resources to support reading, classroom instruction and research.
- Continue to provide 24-hour access to authoritative digital content, virtual resources, and online database resources for students, staff, and parents from school and home.
- Expand educational outreach to students and their families in the safe and ethical use of information technologies.
- Lead the evaluation and identification of assistive technology software and hardware for students, based upon need, to provide equitable access for all students.

FY2021-FY2022 Achievements

- Successfully provided a variety of physical reading materials to students K-8 during virtual learning through the collection of book bundles delivered to students through their schools.
- Conducted an extensive collection development and replacement process to expand offerings in all schools and to replace materials not returned following the resumption of in-school learning.
- Continued to expand the professional development offerings provided through formal and informal PD opportunities, including iAcademy self-paced learning, digital citizenship resources on the Innovation Hub, and direct and indirect support to school-based Library Media Specialists.
- Support for BCPS' digital ecosystem has continued to develop the capacity of teachers and Library Media Specialists in supporting the Teaching and Learning Framework.

LIBRARY MEDIAL AND DIGITAL RESOURCES

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	9.0	9.0	9.0
SUPPORT STAFF	3.0	3.0	3.0
TOTAL FTE	**12.0**	**12.0**	**12.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	1,101,968	1,176,647	1,243,469
CONTRACTED SERVICES	640,791	725,362	62,800
SUPPLIES AND MATERIALS	2,030,026	2,039,505	734,924
OTHER CHARGES	4,286	15,462	17,648
EQUIPMENT	21,048	116,807	133,140
TOTAL	**$3,798,119**	**$4,073,783**	**$2,191,981**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	520,000	551,954	582,468
CONTRACTED SERVICES	1,694	1,800	800
SUPPLIES AND MATERIALS	(4,373)	2,855	1,700
OTHER CHARGES	1,291	7,300	9,486
SUBTOTAL	**$518,612**	**$563,909**	**$594,454**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	35,027	78,681	78,681
SUBTOTAL	**$35,027**	**$78,681**	**$78,681**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	1,981,922	1,942,030	655,965
SUBTOTAL	**$1,981,922**	**$1,942,030**	**$655,965**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	589,790	674,590	12,000
SUBTOTAL	**$589,790**	**$674,590**	**$12,000**
SPECIAL EDUCATION			
SALARIES AND WAGES	546,941	546,012	582,320
CONTRACTED SERVICES	49,307	48,972	50,000
SUPPLIES AND MATERIALS	52,477	94,620	77,259
OTHER CHARGES	2,995	8,162	8,162
EQUIPMENT	21,048	116,807	133,140
SUBTOTAL	**$672,768**	**$814,573**	**$850,881**
TOTAL	**$3,798,119**	**$4,073,783**	**$2,191,981**

DEPT. 339–BLENDED LEARNING

Mission Statement

The Educational Technology team uses an iterative process to combine quality, research-based practices, and innovative opportunities to improve all learners' experiences; supports all offices and schools to build rigorous, responsive, relevant, and accessible instruction through quality blended instruction; and creates and delivers experiences for all stakeholders that empower learners to become advocates for their own learning.

Department Objectives

- Implement and expand the Mobile Innovation Lab and curriculum in Computer Science and Innovation.
- Provide professional learning to schools and offices to support schools in the creation of blended learning environments.
- Provide professional learning to schools and offices to support the effective and appropriate use of the Schoology LMS, Focus SIS (for Grading and Reporting processes), and Digital Tools and Resources.

FY2021-FY2022 Achievements

- Office has successfully completed the writing and expansion of the curriculum for Computer Science and Innovation. Currently, the CSI curriculum has grown from implementation in 7 elementary to schools to 16 elementary schools in the SY21-22.
- Expansion and auditing of the Innovation Hub has provided a platform for professional development resources and support materials related to digital content and tools.
- The Mobile Innovation Lab has relaunched with the added objective and goal of expanding the implementation of the CSI curriculum while engaging teachers in hands-on professional development.
- Schoology, along with the implementation of Performance Matters, has continued to grow in its use as the LMS. Ongoing professional development and support has been consistently provided to schools and offices.

BLENDED LEARNING

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	2.0	2.0	2.0
TOTAL FTE	**2.0**	**2.0**	**2.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	324,494	362,207	310,043
CONTRACTED SERVICES	1,135	128,539	28,764
SUPPLIES AND MATERIALS	47,199	80,931	248,268
OTHER CHARGES	1,970	6,269	5,376
TOTAL	**$374,798**	**$577,946**	**$592,451**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	282,484	290,879	302,235
CONTRACTED SERVICES	196	300	460
SUPPLIES AND MATERIALS	2,630	2,195	1,800
OTHER CHARGES	471	2,300	2,901
SUBTOTAL	**$285,781**	**$295,674**	**$307,396**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	42,010	71,328	7,808
SUBTOTAL	**$42,010**	**$71,328**	**$7,808**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	44,569	78,736	246,468
SUBTOTAL	**$44,569**	**$78,736**	**$246,468**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	939	128,239	28,304
OTHER CHARGES	1,499	3,969	2,475
SUBTOTAL	**$2,438**	**$132,208**	**$30,779**
TOTAL	**$374,798**	**$577,946**	**$592,451**

DEPT. 260–OFFICE OF INNOVATION AND DIGITAL SAFETY

Mission Statement

The Office of Innovation and Digital Safety ensures a learner-centered, personalized, blended environment powered by digital resources, accessible curriculum, and high-quality school libraries. These environments are facilitated by teachers skilled in the characteristics of high-quality teaching and learning, including 21st century learning skills and innovative technologies as well as supports all offices and schools to build rigorous, responsive, relevant, and accessible instruction through quality blended instruction.

Department Objectives

- Create flexible policies to guide and direct the use and sharing of student data.
- Develop training materials to bring student data privacy awareness to all staff.
- Develop materials to assist parents with conversations about digital safety.
- Develop guidelines and trainings to facilitate appropriate software and service selections.
- Provide a variety of systemwide and school-based high-quality professional development opportunities including in-service courses and workshops for teachers and administrators in technology integration that supports research-based instructional practices.
- Provide technology-related resources that enable students to create, innovate, problem-solve and become knowledge producers as 21st century learners.
- Expand educational outreach to students and their families in the safe and ethical use of information technologies.
- Lead the evaluation and identification of assistive technology software and hardware for students, based upon need, to provide equitable access for all students.
- Develop and implement a strategic plan for the Mobile Innovation Lab and Maker Movement opportunities for schools.
- Provide professional learning to schools and offices to support schools in the creation of learner-centered environments.
- Provide professional learning to schools and offices to support the effective and appropriate instructional use of the Learning Management System.

FY2021-FY2022 Achievements

- Successfully developed and released the Student Data Privacy Training to all School-based, and student-facing staff. Plans for expansion to all staff in the appropriate use and care of data - including both student, school, and adult data - are being implemented during the start of SY21-22.
- High quality professional development materials were developed and presented to a variety of school-based and central office staff to inform and increase capacity for the use of digital tools and resources.
- Successfully implemented a district partnership with ISTE to provide self-help professional development materials for all instructional staff. ISTE also conducted certification courses that resulted in the successful certification for 50 BCPS staff.

INNOVATION AND DIGITAL SAFETY

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	2.0	2.0	2.0
TOTAL FTE	**3.0**	**3.0**	**3.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	244,649	267,867	286,959
CONTRACTED SERVICES	46,866	73,023	26,567
SUPPLIES AND MATERIALS	540	2,893	2,794
OTHER CHARGES	248	1,519	20,219
TOTAL	**$292,303**	**$345,302**	**$336,539**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	244,649	267,867	286,959
CONTRACTED SERVICES	240	1,406	263
SUPPLIES AND MATERIALS	540	2,893	2,794
OTHER CHARGES	248	1,519	4,671
SUBTOTAL	**$245,677**	**$273,685**	**$294,687**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	46,626	71,617	26,304
OTHER CHARGES	0	0	15,548
SUBTOTAL	**$46,626**	**$71,617**	**$41,852**
TOTAL	**$292,303**	**$345,302**	**$336,539**

DEPT. 141–BALTIMORE COUNTY DETENTION CENTER

Mission Statement

The Education Center at the Baltimore County Detention Center (BCDC) provides access to education for youth who have been charged as an adult with a crime in Baltimore County and are incarcerated at BCDC.

Department Objectives

- Increase access to student centered and personalized learning environments for students at BCDC through a self-paced blended learning program as measured by student enrollment, student credit attainment and successful student transition from BCDC to a school or vocational setting.

FY2021-FY2022 Achievements

- Worked with BCDC leadership and BCPS technology to have Wi-Fi installed in classrooms and juvenile housing units.
- Transitioned to juveniles being taught in a blended learning format.
- Expanded course offerings in partnership with the Office of Academics to provide courses needed for graduation.

BALTIMORE COUNTY DETENTION CENTER

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	0.0	3.0	3.0
TOTAL FTE	**0.0**	**3.0**	**3.0**
BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	0	357,008	376,442
SUPPLIES AND MATERIALS	0	6,500	11,500
OTHER CHARGES	0	1,250	1,250
TOTAL	**$0**	**$364,758**	**$389,192**
BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	0	138,493	148,723
SUPPLIES AND MATERIALS	0	1,500	6,500
OTHER CHARGES	0	1,250	1,250
SUBTOTAL	**$0**	**$141,243**	**$156,473**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	0	218,515	227,719
SUBTOTAL	**$0**	**$218,515**	**$227,719**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	0	5,000	5,000
SUBTOTAL	**$0**	**$5,000**	**$5,000**
TOTAL	**$0**	**$364,758**	**$389,192**

DEPT. 142–HOME AND HOSPITAL

Mission Statement

The Home and Hospital program delivers instruction and support to students with physical and emotional conditions that prevent attendance to school in a traditional setting. Our program is committed to providing learning opportunities to students with diverse educational needs in Baltimore County Public Schools. This provision of services will promote students' seamless transition back into the traditional school setting.

Department Objectives

- Provide instructional programming for students unable to attend school in a traditional school setting.
- Minimize instructional interruptions of students due to illnesses.
- Increase student engagement for students who may otherwise disengage due to medical condition or emotional condition.
- Collaborate with schools in order to provide educational options for students with absenteeism due to chronic illnesses.
- Work with families and students to provide support during the prolonged illnesses of students.
- Support hospital programs that admit BCPS students for extended periods of illness.

FY2021-FY2022 Achievements

- Home and Hospital office procedures are now online. Student files and all documentation is being stored electronically, eliminating the need for a traditional filing system.
- Home and Hospital tutor and teacher staff successfully accessing Schoology to access BCPS curriculum and resources and texts for student learning.

HOME AND HOSPITAL

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	0.0	3.0	3.0
SUPPORT STAFF	0.0	2.0	2.0
TOTAL FTE	**0.0**	**5.0**	**5.0**

BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	0	1,687,686	1,717,078
CONTRACTED SERVICES	0	41,175	41,175
SUPPLIES AND MATERIALS	0	35,114	35,114
OTHER CHARGES	0	22,570	22,570
TOTAL	**$0**	**$1,786,545**	**$1,815,937**

BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SPECIAL EDUCATION			
SALARIES AND WAGES	0	1,687,686	1,717,078
CONTRACTED SERVICES	0	41,175	41,175
SUPPLIES AND MATERIALS	0	35,114	35,114
OTHER CHARGES	0	22,570	22,570
SUBTOTAL	**$0**	**$1,786,545**	**$1,815,937**
TOTAL	**$0**	**$1,786,545**	**$1,815,937**

Appendix E. Curriculum and Instruction

DEPT. 095–EXECUTIVE DIRECTOR ACADEMICS

Mission Statement

The Department of Academics provides leadership and expertise in the design, development and implementation of rigorous, relevant, and responsive curriculum and instruction for all students in Grades PreK-12. As a department, we are committed to strengthening disciplinary literacy and providing access and opportunities for all students to develop their full potential and contribute to their community. Our focus on literacy aims to develop students as independent strategic, lifelong readers, writers, and critical thinkers. To ensure an equitable, engaging academic experience for all students, departmental staff provide content resources and professional learning that is grounded in research and aligned to the standards.

Department Objectives

- Monitor the effective development, implementation, and refinement of the PreK-12 curriculum in support of student achievement in a blended learning environment.
- Employ a collaborative approach with local and regional businesses, other government agencies, and higher educational institutions in order to provide students with the most innovative and cutting-edge technologies and instructional programs that will inspire and prepare students to be college, career, or military ready.
- Support teachers, teacher leaders, administrators, and executive staff by providing engaging, standards-based professional learning, grounded in evidence, and flexible in approach to meet the various instructional needs of our stakeholders.

FY2021-FY2022 Achievements

- Provided ongoing support for implementation of the Teaching and Learning Framework including support for teachers, teacher leaders, department chairs, and school-based administrators.
- Continued facilitation of curriculum audits across disciplines using a culturally responsive curriculum scorecard to identify and procure instructional resources which are reflective of the students we serve.
- Provided systemic professional learning to support administrators, teachers, and staff in developing high-quality, standards-aligned instruction using a learning acceleration framework including the use of diagnostic tasks, revised scope and sequence documents and differentiated resources.
- Expanded the implementation of the Bridges math curriculum including resource allocation, assessment, development, and professional learning in all classrooms in Grade 3 through Grade 5.
- Facilitated the implementation of the Illustrative Math curriculum in all middle and high school Geometry courses including resource allocation and professional learning.

EXECUTIVE DIRECTOR ACADEMICS

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**2.0**	**2.0**	**2.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	771,125	928,953	1,003,756
CONTRACTED SERVICES	28,292	28,616	29,616
SUPPLIES AND MATERIALS	215,943	146,827	130,827
OTHER CHARGES	183	1,100	1,100
TOTAL	**$1,015,543**	**$1,105,496**	**$1,165,299**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	285,674	341,542	357,328
CONTRACTED SERVICES	5,242	3,616	4,616
SUPPLIES AND MATERIALS	8,386	9,927	8,927
OTHER CHARGES	198	1,100	1,100
SUBTOTAL	**$299,500**	**$356,185**	**$371,971**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	485,451	587,411	646,428
SUBTOTAL	**$485,451**	**$587,411**	**$646,428**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	207,557	136,900	121,900
SUBTOTAL	**$207,557**	**$136,900**	**$121,900**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	23,050	25,000	25,000
OTHER CHARGES	(15)	0	0
SUBTOTAL	**$23,035**	**$25,000**	**$25,000**
TOTAL	**$1,015,543**	**$1,105,496**	**$1,165,299**

DEPT. 023–MATHEMATICS PreK-12

Mission Statement

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

Department Objectives

- Monitor the skillful implementation of the elementary and secondary mathematics curriculum that promotes student achievement in order to meet Maryland College and Career Ready Standards and to develop globally competitive graduates.
- Identify and select high quality instructional materials to promote conceptual understanding, procedural fluency, and application of mathematics concepts
- Provide professional development for teachers and administrators in the Teaching and Learning Framework to create a culture of lifelong learning and a productive disposition for mathematics.
- Collaborate with the Offices of Special Education and World Languages to develop differentiated mathematics supports for students to ensure that all diploma-bound students are on the BCPS College and Career Ready Pathway.
- Support the Superintendent's priorities for student achievement with a focus on Algebra 1.

FY2021-FY2022 Achievements

- Provide high-quality curricular resources (both digital and consumable) to support teacher implementation and training with Bridges and Illustrative Mathematics.
- Provide intervention supports and resources to assist with unfinished learning, the math w/assistance model, and bridges intervention.
- Develop and present systemic and job-embedded professional learning opportunities, site-based professional learning libraries, and support the residency model.
- Work with the office of Climate and Safety to integrate SEL into mathematics.

MATHEMATICS PREK-12

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	6.7	6.7	6.7
SUPPORT STAFF	3.0	3.0	3.0
TOTAL FTE	**9.7**	**9.7**	**9.7**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	1,024,839	1,108,016	1,518,256
CONTRACTED SERVICES	67,908	53,869	202,522
SUPPLIES AND MATERIALS	430,528	761,222	153,000
OTHER CHARGES	3,595	34,461	42,060
TOTAL	**$1,526,870**	**$1,957,568**	**$1,915,838**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	771,320	837,673	872,149
CONTRACTED SERVICES	7,955	8,000	8,000
SUPPLIES AND MATERIALS	1,044	7,346	7,000
OTHER CHARGES	931	8,615	16,360
SUBTOTAL	**$781,250**	**$861,634**	**$903,509**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	253,519	270,343	646,107
SUBTOTAL	**$253,519**	**$270,343**	**$646,107**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	429,484	753,876	146,000
SUBTOTAL	**$429,484**	**$753,876**	**$146,000**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	59,953	45,869	194,522
OTHER CHARGES	2,664	25,846	25,700
SUBTOTAL	**$62,617**	**$71,715**	**$220,222**
TOTAL	**$1,526,870**	**$1,957,568**	**$1,915,838**

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 Science Office provides leadership for the development, implementation, and assessment of that vision for the Baltimore County Public Schools. These efforts are all directed toward one goal: enhancing achievement in science for all students. The Science Office prepares students to be college and career ready for the 21st century. The Science Office provides the pathway to ensure that students have the skills and content to enter careers of their choice in science.

Department Objectives

- Provide the vision, direction, and leadership for designing, implementing, and assessing the Science Education Program PreK-12 in the Baltimore County Public Schools.
- Align the BCPS curriculum in the Next Generation Science Standards.
- Monitor the implementation of the Science Education Program PreK-12 across the school district.
- Provide ongoing professional development for teachers and administrators necessary to effectively implement and monitor the Science PreK-12 curriculum.
- Develop digital curricula and assessments for core and elective science courses at the elementary, middle, and high school levels.
- Adopt and utilize various forms of digital technology to enhance and enrich science instruction at the elementary, middle, and high school levels.
- Implement the elementary science and secondary science STEM fairs.
- Develop, revise, implement, and monitor outdoor science curricula and programs at the elementary, middle, and high school levels that align to the MSDE Environmental Literacy Standards and Next Generation Science Standards.
- Monitor and enhance the STARLAB curricula and programs at the elementary school level.

FY2021-FY2022 Achievements

- Provided digital curriculum for elementary, middle, and high school science courses and programs.
- Provide professional learning and support for teachers, department chairs and staff.
- Edited existing documents to reflect best practices in equity for all students.

SCIENCE PREK-12

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	4.0	4.0	4.0
SUPPORT STAFF	2.0	2.0	2.0
TOTAL FTE	**6.0**	**6.0**	**6.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	667,275	701,629	756,770
CONTRACTED SERVICES	606	61,946	62,880
SUPPLIES AND MATERIALS	692,310	733,297	93,800
OTHER CHARGES	3,525	21,430	21,503
TOTAL	**$1,363,716**	**$1,518,302**	**$934,953**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	649,300	674,109	724,812
SUPPLIES AND MATERIALS	694	3,500	3,500
OTHER CHARGES	0	3,500	3,500
SUBTOTAL	**$649,994**	**$681,109**	**$731,812**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	17,975	27,520	31,958
SUBTOTAL	**$17,975**	**$27,520**	**$31,958**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	691,616	729,797	90,300
SUBTOTAL	**$691,616**	**$729,797**	**$90,300**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	606	18,863	18,885
OTHER CHARGES	3,525	17,930	18,003
SUBTOTAL	**$4,131**	**$36,793**	**$36,888**
STUDENT TRANSPORTATION SERVICE			
CONTRACTED SERVICES	0	43,083	43,995
SUBTOTAL	**$0**	**$43,083**	**$43,995**
TOTAL	**$1,363,716**	**$1,518,302**	**$934,953**

DEPT. 025–HEALTH AND PHYSICAL EDUCATION

Mission Statement

The Office of Health and Physical Education represents two content areas for Grades PreK-12, providing relevant and effective curricular programs, professional development, assessments, and instructional support to teachers based on current research and best practices. These programs collectively assist students in developing the psychomotor, cognitive, and affective domains and address current and major public health concerns. Health and physical education programs provide content-related opportunities for students to understand and apply personal decisions and to access resources to maintain and enhance their health and fitness for a lifetime.

Department Objectives

- Research, develop, and implement curricular programs and assessments in health education, physical education, and adapted physical education that meet the needs of all students.
- Support student achievement by conducting professional development activities to improve teacher skills in differentiating instruction, assessing student performance and knowledge, incorporating technology, integrating literacy, and creating student-centered learning environments.
- Purchase large equipment for use in all schools such as: fitness equipment, movement education equipment, table tennis tables, heart adventure courses, and adventure kits to provide equal access for all students.
- Provide safety maintenance inspections for fitness and technological equipment, materials, and resources to enhance existing programs and support countywide initiatives to provide safe and orderly learning environments.
- Promote health education programs that comply with federal and state mandates and wellness initiatives in accordance with current health trends, which benefit all students.

FY2021-FY2022 Achievements

- Renewed each school-based site-license for FitnessGram in Grades 4-12 for student personalized fitness data reports.
- Provided inspections of and equipment purchases for the multiple sets of rotating equipment.
- Performed bi-annual safety inspections and repairs of weight rooms and fitness labs in all 24 comprehensive high schools.

HEALTH AND PHYSICAL EDUCATION

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	6.0	6.0	6.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**7.0**	**7.0**	**7.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	712,940	769,300	805,303
CONTRACTED SERVICES	22,075	46,000	31,000
SUPPLIES AND MATERIALS	45,403	45,100	47,259
OTHER CHARGES	0	6,500	6,500
TOTAL	**$780,418**	**$866,900**	**$890,062**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	418,637	470,248	493,547
SUPPLIES AND MATERIALS	1,393	2,100	2,259
OTHER CHARGES	0	3,500	3,500
SUBTOTAL	**$420,030**	**$475,848**	**$499,306**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	23,195	31,000	25,000
SUBTOTAL	**$23,195**	**$31,000**	**$25,000**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	44,010	43,000	45,000
SUBTOTAL	**$44,010**	**$43,000**	**$45,000**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	22,075	46,000	31,000
SUBTOTAL	**$22,075**	**$46,000**	**$31,000**
SPECIAL EDUCATION			
SALARIES AND WAGES	271,108	268,052	286,756
OTHER CHARGES	0	3,000	3,000
SUBTOTAL	**$271,108**	**$271,052**	**$289,756**
TOTAL	**$780,418**	**$866,900**	**$890,062**

DEPT. 274–DIRECTOR OF CAREER AND TECH. EDUCATION AND FINE ARTS

Mission Statement

The Office of Career & Technical Education (CTE) and Fine Arts coordinates the development of teaching and learning through professional learning, curriculum development, and service-to-schools models for CTE, Music & Dance, and Visual Arts.

Department Objectives

- Evaluate and modify career and technical programs to ensure that every student has equitable access to high-quality, effective programs.
- Provide professional development experiences and support services that will enable teachers to maximize student achievement in alignment with National Core Arts Standards.
- Conduct ongoing professional development activities to improve visual arts teachers' skills in aligning teaching and learning to National Core Arts Standards, differentiating curriculum, portfolio development and assessment, increasing participation in Advanced Placement (AP) portfolio reviews, technology, and arts integration in the core content areas.

FY2021-FY2022 Achievements

- Provided expanded summer enrichment programs in Career and Technical Education, Visual Arts and Music Education for students across grades 3-12. All programs were provided at low to no cost to families and provided students with supplies and equipment to explore content. This included 3 inaugural programs for 8thGrade in CTE Exploration and in grades 5-12 Song Writing and Ukulele camps. The Summer Art Enrichment Program continued in its 33rd year offering visual arts instruction for grades 3-12.
- Received commendations from Public Works LLC "The BCPS Visual Arts Program is commended for its outstanding accomplishments." Which include providing innovative ways to display over 2,900 students' artworks through virtual and billboard exhibitions during the 2020-21 School year. This was spotlighted by Adobe CEO Shantanu Narayen at Adobe MAX – The Creativity Conference, where BCPS was praised for its use of online art exhibitions to bring its community together through art.
- Partnered with Baltimore County government to implement an In-School Youth program, under the Workforce Innovation and Opportunity Act (WIOA). The program, which began in 2020 is being re-launched and aims to serve up to 75 students. Students in the program receive wraparound services to increase their ability to enter employment and success in establishing a long-term career pathway.
- Launched the CTE Food Trailer is for students to apply their culinary skills in an authentic and supportive environment. Equally, it is to model business, entrepreneurial, and work-based learning opportunities to students. The CTE Food Trailer funds CTE Scholarships and Awards.

DIRECTOR OF CAREER TECH ED AND FINE ARTS

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**2.0**	**2.0**	**2.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	219,283	216,581	225,095
CONTRACTED SERVICES	0	3,800	3,800
SUPPLIES AND MATERIALS	812	2,400	2,400
OTHER CHARGES	420	3,000	3,000
TOTAL	**$220,515**	**$225,781**	**$234,295**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	219,283	216,581	225,095
CONTRACTED SERVICES	0	3,800	3,800
SUPPLIES AND MATERIALS	812	2,400	2,400
OTHER CHARGES	420	3,000	3,000
SUBTOTAL	**$220,515**	**$225,781**	**$234,295**
TOTAL	**$220,515**	**$225,781**	**$234,295**

DEPT. 052–CAREER AND TECHNICAL EDUCATION

Mission Statement

The Office of Career & Technical Education (CTE) provides expertise, service, and support to schools in the delivery of programs that prepare globally competitive students for careers and lifelong learning. The CTE office fulfills its mission through curriculum development, professional development for teachers and administrators, and the procurement of instructional materials and equipment.

Department Objectives

- Evaluate and modify career and technical programs to ensure that every student has equitable access to high-quality, effective programs.
- Increase student achievement by correlating indicators in CTE programs of study and CTE elective courses with the Maryland College and Career Readiness Standards, industry certifications, Accuplacer assessments, and by conducting teacher professional development in these areas.
- Increase student achievement through comprehensive career information initiatives and by increasing the opportunities for students and educators to participate in safe and structured work-based experiences.
- Provide for efficient use of resources by purchasing business/industry validated equipment, software, and instructional materials.
- Provide for efficient use of resources by implementing equipment inventory procedures and processes to align with state, federal, and internal audit requirements and guidelines.

FY2021-FY2022 Achievements

- Awarded a $25,000 Maryland State Department of Education Apprenticeship Maryland Grant to implement Youth Apprenticeships.
- Partnered with Baltimore County government to implement an In-School Youth program, under the Workforce Innovation and Opportunity Act (WIOA). The program, referred to as CareerLINK, began in the 2021-2022 school summer and will continue through June 2023, aims to serve up to 25 students. Students in the program receive wraparound services to increase their ability to enter employment and success in establishing a long-term career pathway.
- Opened its second Pathways to Technology Early College High School (P-TECH), located at Owings Mills High School, enrolled the second cohort of 30 students in Grade 9. Like other P-TECH schools, Owings Mills High is working with a growing list of industry partners and the Community College of Baltimore County (CCBC) to ensure an academically rigorous and economically relevant curriculum, and its program will offer one-on-one mentoring, workplace visits, paid internships, and first-in-line consideration for job openings with the school's partnering companies. Students will have the opportunity to graduate with both a high school diploma and a no-cost Associate of Applied Science degree in Design Fabrication and Advanced Manufacturing from CCBC.

Appendix E. Curriculum and Instruction

CAREER AND TECHNICAL EDUCATION

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	5.0	5.0	5.0
SUPPORT STAFF	3.0	3.0	3.0
TOTAL FTE	**8.0**	**8.0**	**8.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	921,881	1,024,824	1,080,520
CONTRACTED SERVICES	553,889	775,104	775,104
SUPPLIES AND MATERIALS	390,618	1,020,992	1,020,992
OTHER CHARGES	14,388	50,918	44,646
EQUIPMENT	17,186	103,000	103,000
TOTAL	**$1,897,962**	**$2,974,838**	**$3,024,262**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	652,132	711,092	754,679
CONTRACTED SERVICES	5,615	5,405	5,405
SUPPLIES AND MATERIALS	13,929	12,630	12,630
OTHER CHARGES	4,810	26,193	24,921
SUBTOTAL	**$676,486**	**$755,320**	**$797,635**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	117,927	157,378	157,378
SUBTOTAL	**$117,927**	**$157,378**	**$157,378**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	376,689	1,008,362	1,008,362
SUBTOTAL	**$376,689**	**$1,008,362**	**$1,008,362**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	546,783	652,406	652,406
OTHER CHARGES	9,578	24,725	19,725
EQUIPMENT	17,186	103,000	103,000
SUBTOTAL	**$573,547**	**$780,131**	**$775,131**
STUDENT TRANSPORTATION SERVICE			
CONTRACTED SERVICES	1,491	117,293	117,293
SUBTOTAL	**$1,491**	**$117,293**	**$117,293**
OPERATION OF PLANT			
SALARIES AND WAGES	151,822	156,354	168,463
SUBTOTAL	**$151,822**	**$156,354**	**$168,463**
TOTAL	**$1,897,962**	**$2,974,838**	**$3,024,262**

DEPT. 006–ENGLISH LANGUAGE ARTS PreK-12

Mission Statement

The BCPS Office of English Language Arts is committed to producing globally competitive graduates who are critical and creative thinkers, accomplished readers and writers, and skillful communicators. Our mission is to empower school communities by providing high-quality professional learning and culturally responsive anti-racist curricula to facilitate high expectations and equitable access so that all student groups have the opportunity to reach their maximum potential for personal, social, and academic achievement.

Department Objectives

- Develop, monitor, and revise the elementary and secondary language arts curriculum aligned to the Maryland College and Career Ready Standards.
- Research, identify, and develop digital resources to enhance the language arts curriculum and provide resources for responsive instruction that is customized and personalized for all students.
- Provide ongoing, engaging, and professional learning for teachers, administrators, reading specialists, and department chairs to build a capacity for deep understanding of standards and best practices for literacy instruction in a student-centered learning environment.
- Collaborate with the Office of Special Education and the Office of ESOL to provide leadership for schools in using data to plan responsive instruction for striving readers and with all offices across the Department of Academics to support disciplinary literacy.
- Support classroom teachers through modeling, coaching and co-planning lessons aligned to college and career readiness standards.

FY2021-FY2022 Achievements

- Full implementation of Open Court in grades K-3.
- Professional development aligned to the Teaching and Learning Framework.
- Implemented LETRS and Reading Apprenticeship to improve literacy instruction in grades K-12.

Highlights

- A decrease of 1.0 professional FTE redirected to support FY2021 systemwide cost of living increase.
- A decrease of 1.0 support staff FTE, transferred to Early Childhood Programs.

ENGLISH LANGUAGE ARTS PREK-12

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	8.0	7.0	7.0
SUPPORT STAFF	3.0	2.0	2.0
TOTAL FTE	**11.0**	**9.0**	**9.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	922,372	984,824	1,036,188
CONTRACTED SERVICES	8,403	6,348	6,348
SUPPLIES AND MATERIALS	1,986,529	1,966,044	44,044
OTHER CHARGES	2,126	22,498	22,498
TOTAL	**$2,919,430**	**$2,979,714**	**$1,109,078**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	916,680	977,569	1,028,933
CONTRACTED SERVICES	812	1,814	1,814
SUPPLIES AND MATERIALS	15,490	11,789	11,789
OTHER CHARGES	1,168	9,348	9,348
SUBTOTAL	**$934,150**	**$1,000,520**	**$1,051,884**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	5,692	7,255	7,255
SUBTOTAL	**$5,692**	**$7,255**	**$7,255**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	1,971,039	1,954,255	32,255
SUBTOTAL	**$1,971,039**	**$1,954,255**	**$32,255**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	7,591	4,534	4,534
OTHER CHARGES	958	13,150	13,150
SUBTOTAL	**$8,549**	**$17,684**	**$17,684**
TOTAL	**$2,919,430**	**$2,979,714**	**$1,109,078**

DEPT. 050–SOCIAL STUDIES PREK-12

Mission Statement

The Office of Social Studies coordinates the development and implementation of the K-12 social studies program, facilitates enrichment opportunities for students and provides professional development activities, aligned with the BCPS Teaching and Learning Framework, designed to improve the teaching and learning of social studies.

Department Objectives

- Update all curricula to be aligned with Common Core, College, Career and Civic Life (C3) and MSDE Social Studies standards.
- Improve student achievement on measures on MCAP Assessments (Grade 8 Social Studies and American Government).
- Use professional development to improve inquiry-based pedagogy and antiracist practices.
- Cultivate innovative, antiracist, classroom leaders and curriculum writers.
- Implement a residency service-to-schools model in order to be responsive to school needs towards increasing student achievement.
- Expand access to core and extracurricular programs for all students.

FY2021-FY2022 Achievements

- Updated curricula to align with College, Career and Civic Life (C3) and MSDE Social Studies standards.
- Developed differentiated scaffold support to increase student achievement measures on MCAP Assessments (Grade 8 Social Studies and American Government).
- Provided professional development to strengthen inquiry-based & culturally responsive pedagogy.
- Cultivated innovative, equity-focused instructional leaders and curriculum writers. - Developed social studies curricula that is thorough, accurate, culturally responsive, and fact-based.
- Supported a residency service-to-schools model focused on increasing student achievement, inquiry, and the inclusion of diverse historical narratives.
- Worked to expand access to core and extracurricular programs for all students.

SOCIAL STUDIES PREK-12

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	4.0	4.0	4.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**5.0**	**5.0**	**5.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	571,441	627,693	662,260
CONTRACTED SERVICES	12,287	48,450	46,450
SUPPLIES AND MATERIALS	149,120	155,707	8,800
OTHER CHARGES	1,019	9,200	9,200
TOTAL	**$733,867**	**$841,050**	**$726,710**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	409,578	499,021	527,579
SUPPLIES AND MATERIALS	1,083	4,800	4,800
OTHER CHARGES	1,019	5,200	5,200
SUBTOTAL	**$411,680**	**$509,021**	**$537,579**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	53,396	27,092	27,092
SUBTOTAL	**$53,396**	**$27,092**	**$27,092**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	148,037	150,907	4,000
SUBTOTAL	**$148,037**	**$150,907**	**$4,000**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	12,287	16,450	16,450
OTHER CHARGES	0	4,000	4,000
SUBTOTAL	**$12,287**	**$20,450**	**$20,450**
SPECIAL EDUCATION			
SALARIES AND WAGES	108,467	101,580	107,589
SUBTOTAL	**$108,467**	**$101,580**	**$107,589**
STUDENT TRANSPORTATION SERVICE			
CONTRACTED SERVICES	0	32,000	30,000
SUBTOTAL	**$0**	**$32,000**	**$30,000**
TOTAL	**$733,867**	**$841,050**	**$726,710**

DEPT. 027–MUSIC AND DANCE

Mission Statement

The Office of Music and Dance Education serves as a catalyst for the development, implementation, and evaluation of the music and dance curriculum in Baltimore County Public Schools. 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 county-wide to provide students with additional experiences in order to develop higher levels of performance skills.

Department Objectives

- Provide support to school music and dance programs with regard to the needed replacement of equipment as well as the repair and maintenance of the existing inventory.
- Aid schools with the purchase of resources required to deliver curriculum.
- Provide professional development experiences and support services that will enable teachers to maximize student achievement in the music and dance classroom.
- Offer a comprehensive and varied program of enrichment activities for all students from elementary to high school levels.

FY2021-FY2022 Achievements

- Support middle and high schools to expand dance offerings as a part of their multi-year strategic plan to offer dance in every BCPS middle and high school. For the 2021-2022 school year, dance facilities were installed at Deer Park Middle Magnet School and Dundalk Middle School.
- Showcase student achievement through countywide music and dance experiences for students such as the BCPS Marching Band Showcase, BCPS Dance Festivals, and the All-County Honors Dance Ensemble, Band, Orchestra, and Chorus.
- Baltimore County Public Schools was recognized as a Best Community for Music Education in 2021, the 16th consecutive year that BCPS has garnered this distinction.

Highlights

- A decrease of 1.0 support staff FTE redirected to the Office of Visual Arts.

MUSIC AND DANCE

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	3.0	3.0	3.0
SUPPORT STAFF	3.0	3.0	2.0
TOTAL FTE	**6.0**	**6.0**	**5.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	520,860	574,979	576,253
CONTRACTED SERVICES	479,657	315,900	318,700
SUPPLIES AND MATERIALS	657,443	415,200	413,000
OTHER CHARGES	85	10,723	10,708
TOTAL	**$1,658,045**	**$1,316,802**	**$1,318,661**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	461,159	497,162	493,914
CONTRACTED SERVICES	151	700	500
SUPPLIES AND MATERIALS	1,429	1,700	1,500
OTHER CHARGES	85	10,723	10,708
SUBTOTAL	**$462,824**	**$510,285**	**$506,622**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	6,248	5,000	5,900
SUBTOTAL	**$6,248**	**$5,000**	**$5,900**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	656,014	413,500	411,500
SUBTOTAL	**$656,014**	**$413,500**	**$411,500**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	479,506	210,200	203,200
SUBTOTAL	**$479,506**	**$210,200**	**$203,200**
STUDENT TRANSPORTATION SERVICE			
CONTRACTED SERVICES	0	105,000	115,000
SUBTOTAL	**$0**	**$105,000**	**$115,000**
OPERATION OF PLANT			
SALARIES AND WAGES	53,453	72,817	76,439
SUBTOTAL	**$53,453**	**$72,817**	**$76,439**
TOTAL	**$1,658,045**	**$1,316,802**	**$1,318,661**

DEPT. 036–VISUAL ARTS

Mission Statement

The Baltimore County Visual Arts Program is aligned with the Maryland State and National Standards for Visual Arts. Its mission is to educate all students in creative thinking, creative production, and the artistic process, while developing their understanding and appreciation of the artistic achievements of the people from different times, places, and cultures. Students, while immersed in the artistic process, develop skills in creative problem-solving, critical thinking, collaboration, and communication. These 21st century skills prepare students to be globally competitive citizens. Technology is infused in lessons, which are rigorous, relevant, and responsive to the individual needs of all students. The visual arts program is focused on all children and the whole child.

The Office of Visual Arts monitors data to ensure high levels of student achievement and encourages teachers to share best practices, so that all students are given every opportunity for success. The office stays current with trends and changes in technology as they have taken an important place in the visual arts classroom. Teacher leadership and professional development is nurtured through collaborative work in curriculum development, community partnerships, exhibitions, and ongoing communication with constituents. The office facilitates an arts integration teaching model in the early learning years to foster student engagement and achievement.

Department Objectives

- Work within the guidelines set by Baltimore County Public Schools to develop digital curriculum and monitor the written, taught, and assessed curriculum.
- The office conducts ongoing professional development activities to improve teacher skills in literacy instruction, differentiating curriculum, portfolio development and assessment, increasing participation in AP portfolio reviews, technology, and arts integration in the core content areas.
- Continue maintenance of program standards by collecting student performance data to assess effectiveness of program implementation, highlighting student achievement through exhibits and activities.
- Maintain visual arts classrooms, equipment, and supplies working within safety guidelines. Work with facilities to maintain and replace aging kilns.
- Provide ongoing content specific support to teachers and principals through classroom visits and observation feedback.

FY2021-FY2022 Achievements

- Received commendations from Public Works LLC “The BCPS Visual Arts Program is commended for its outstanding accomplishments.” Which include providing innovative ways to display over 2900 students’ artworks through virtual and billboard exhibitions during the 2020-21 School year. This was spotlighted by Adobe CEO Shantanu Narayen at Adobe MAX – The Creativity Conference, where BCPS was praised for its use of online art exhibitions to bring its community together through art.

Highlights

- An increase of 1.0 support staff FTE redirected from the Office of Music and Dance.

VISUAL ARTS

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	2.0	2.0	2.0
SUPPORT STAFF	0.0	0.0	1.0
TOTAL FTE	**2.0**	**2.0**	**3.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	216,710	302,832	344,598
CONTRACTED SERVICES	11,148	8,615	9,800
SUPPLIES AND MATERIALS	22,080	6,037	7,410
OTHER CHARGES	1,001	2,267	2,200
TOTAL	**$250,939**	**$319,751**	**$364,008**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	215,701	291,042	334,798
CONTRACTED SERVICES	11,148	6,892	8,100
SUPPLIES AND MATERIALS	20,106	1,270	2,210
OTHER CHARGES	1,001	2,267	2,200
SUBTOTAL	**$247,956**	**$301,471**	**$347,308**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	1,009	11,790	9,800
SUBTOTAL	**$1,009**	**$11,790**	**$9,800**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	1,974	4,767	5,200
SUBTOTAL	**$1,974**	**$4,767**	**$5,200**
STUDENT TRANSPORTATION SERVICE			
CONTRACTED SERVICES	0	1,723	1,700
SUBTOTAL	**$0**	**$1,723**	**$1,700**
TOTAL	**$250,939**	**$319,751**	**$364,008**

DEPT. 276–DIRECTOR WORLD LANGUAGES AND ESOL

Mission Statement

To support student achievement and empower language learners, both offices oversee the identification and selection of appropriate resources, curricula, and assessments and provide targeted support and training to teaching staff while working collaboratively with schools and communities.

Department Objectives

- Design and revise high-quality, engaging curricula and programming.
- Provide support and programmatic structures that lead to improved student proficiency and achievement on assessments.
- Facilitate communication and collaboration to increase student opportunities and greater involvement.
- Provide ongoing, targeted, job-embedded, and high-quality professional learning for administrators and instructional staff to support instructional goals.
- Ensure equitable access for students to academic programming and activities.

FY2021-FY2022 Achievements

- Revised written curriculum and diagnostic tools to provide digital lessons to support all ESOL courses across elementary, middle and high school.
- Improved communications through expanded use of virtual parent events and programming offered in Spanish only and multilingual settings.
- Modified evaluation procedures to continue to serve English learner families virtually through the ESOL Welcome Center. -Full district implementation of ELLevation software including training which provided critical resources to ESOL and classroom teachers system-wide during virtual and hybrid instruction.
- To date, over 600 Maryland Seal of Biliteracy awards have been earned by BCPS students of World Languages, with some students earning 3 Seals of Biliteracy in various languages.
- To better serve heritage and native speakers of Spanish, a course for Spanish for Native and Heritage Speakers has been established at the middle and high school level in select schools.
- Continued to provide innovative digital curricula and resources aligned to ACTFL and supporting early literacy development in the elementary Passport program, all aimed at supporting student progress in language proficiency toward earning the Maryland Seal of Biliteracy.
- Created a comprehensive Office Progress plan designed to examine equitable access to rigorous, high-level World Languages courses for all BCPS World Languages students.
- Developed a comprehensive leadership growth framework for coaching department chairs in equity, best World Languages practices, and vertical teaming, all supported directly by the Office of World Languages.

DIRECTOR OF WORLD LANGUAGES AND ESOL

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**2.0**	**2.0**	**2.0**
BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	205,249	209,715	222,618
OTHER CHARGES	0	976	688
TOTAL	**$205,249**	**$210,691**	**$223,306**
BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	205,249	209,715	222,618
OTHER CHARGES	0	976	688
SUBTOTAL	**$205,249**	**$210,691**	**$223,306**
TOTAL	**$205,249**	**$210,691**	**$223,306**

DEPT. 054–WORLD LANGUAGES

Mission Statement

Our departmental mission is to formalize and institutionalize the shift to a proficiency model in World Languages curriculum and instruction as identified in our scorecard mission statement. The first phase of this mission addresses grades 4-8. This shift will occur in the design, implementation, and assessment of all World Languages curricula, which are based on ACTFL World Readiness Standards, the 21st Century Framework for teaching and learning, and College and Career Readiness Standards. To support this shift, the office oversees the identification and selection of appropriate resources and provides targeted support and training to teaching staff in a variety of models.

Department Objectives

- Design and revise World Languages curricula and integrated performance assessments to align with national, state, and common core standards using digital content and authentic resources and create a tiered structure that will support non-leveled courses in Grades 6-8.
- Provide ongoing, job-embedded, high-quality professional learning from administrators, staff development teachers, elementary Spanish teachers, and elementary classroom teachers in Passport Schools to support the shift to a proficiency model.
- Provide support to teachers on current research-based strategies to implement a proficiency-based curriculum focused on building proficiency in a second language in order to support student achievement of the Maryland Seal of Biliteracy.
- Provide leadership coaching to the World Languages Department Chairs to ensure equitable student enrollment practices that support the pathway to the MD Seal of Biliteracy.

FY2021-FY2022 Achievements

- To date, over 600 BCPS students have earned the MD Seal of Biliteracy in more than 5 languages.
- To date, there are 3 BCPS high schools and 5 BCPS middle schools offering Spanish for Native/Heritages speakers courses.
- To date, 60 BCPS elementary schools offer the Passport Spanish program in Grades 4 and 5.

WORLD LANGUAGES

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	3.0	3.0	3.0
SUPPORT STAFF	0.2	0.2	0.2
TOTAL FTE	**3.2**	**3.2**	**3.2**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	403,160	437,371	462,939
CONTRACTED SERVICES	218,329	190,000	28,000
SUPPLIES AND MATERIALS	97,369	73,255	10,455
OTHER CHARGES	3,072	34,400	26,400
TOTAL	**$721,930**	**$735,026**	**$527,794**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	306,425	398,486	409,254
SUPPLIES AND MATERIALS	127	0	200
OTHER CHARGES	421	400	400
SUBTOTAL	**$306,973**	**$398,886**	**$409,854**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	96,735	38,885	53,685
SUBTOTAL	**$96,735**	**$38,885**	**$53,685**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	97,242	73,255	10,255
SUBTOTAL	**$97,242**	**$73,255**	**$10,255**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	218,329	190,000	28,000
OTHER CHARGES	2,651	34,000	26,000
SUBTOTAL	**$220,980**	**$224,000**	**$54,000**
TOTAL	**$721,930**	**$735,026**	**$527,794**

DEPT. 199–ESOL

Mission Statement

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

Department Objectives

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

FY2021-FY2022 Achievements

- Revised written curriculum and diagnostic tools to provide digital lessons to support all ESOL courses across elementary, middle, and high school.
- Improved communications through expanded use of virtual parent events and programming offered in Spanish only and multilingual settings.
- Modified evaluation procedures to continue to serve English learner families virtually through the ESOL Welcome Center.
- Full district implementation of Ellevation software including training which provided critical resources to ESOL and classroom teachers system-wide during virtual and hybrid instruction.

Highlights

- An increase of 1.0 ESOL specialist FTE to support academic programming.
- An increase of 2.0 ESOL program assistant FTEs who will support the ESOL welcome center.
- An increase of 1.0 ESOL resource teacher FTE to support the additional needs of the program.

ESOL

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	3.0	3.0	5.0
SUPPORT STAFF	2.0	2.0	4.0
TOTAL FTE	**5.0**	**5.0**	**9.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	575,579	875,961	1,200,368
CONTRACTED SERVICES	531,623	316,500	223,000
SUPPLIES AND MATERIALS	49,045	240,000	130,000
OTHER CHARGES	5,077	94,481	70,000
TOTAL	**$1,161,324**	**$1,526,942**	**$1,623,368**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	317,817	353,087	591,093
CONTRACTED SERVICES	0	3,000	6,000
SUPPLIES AND MATERIALS	3,308	34,000	22,000
OTHER CHARGES	0	4,481	4,000
SUBTOTAL	**$321,125**	**$394,568**	**$623,093**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	257,762	522,874	609,275
SUBTOTAL	**$257,762**	**$522,874**	**$609,275**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	45,737	206,000	108,000
SUBTOTAL	**$45,737**	**$206,000**	**$108,000**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	531,623	313,500	217,000
OTHER CHARGES	5,077	90,000	66,000
SUBTOTAL	**$536,700**	**$403,500**	**$283,000**
TOTAL	**$1,161,324**	**$1,526,942**	**$1,623,368**

DEPT. 085–EXECUTIVE DIRECTOR ACADEMIC SERVICES

Mission Statement

The Department of Academic Services collaborate with schools in the following areas: Advanced Academics, College and Career Readiness, Early Childhood, and Title I. 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 in order to be college and career ready, as well as globally competitive.

Department Objectives

- Provide professional development to staff related to initiatives in the offices of Advanced Academics, College and Career Readiness, ESOL, Special Education, and Title I.
- Provide guidance to schools related to instructional support for students.

FY2021-FY2022 Achievements

- Provided professional development to school-based staff related to initiatives in the offices of Advanced Academics, College and Career Readiness, Early Childhood Programs, and Title I.
- Provided expertise to school-based and central office staff to eliminate systemic barriers and offer academic services.
- Provided guidance to schools related to instructional supports for students during re-engagement and recovery to accelerate achievement.

EXECUTIVE DIRECTOR ACADEMIC SERVICES

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**2.0**	**2.0**	**2.0**

BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	277,884	280,274	300,720
CONTRACTED SERVICES	2,172	3,500	2,500
SUPPLIES AND MATERIALS	3,652	3,629	4,288
TOTAL	**$283,708**	**$287,403**	**$307,508**

BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	277,884	280,274	300,720
CONTRACTED SERVICES	2,172	3,500	2,500
SUPPLIES AND MATERIALS	3,652	3,629	4,288
SUBTOTAL	**$283,708**	**$287,403**	**$307,508**
TOTAL	**$283,708**	**$287,403**	**$307,508**

DEPT. 024–ADVANCED ACADEMICS

Mission Statement

The Office of Advanced Academics contributes to creating a culture of developing lifelong learners through literacy through its commitment to all students who have the capability, potential, or motivation to access advanced academic curriculum and instruction.

Department Objectives

- Nurture potential in all students.
- Challenge students with advanced capabilities through differentiation and responsive instruction.
- Equitably address needs of advanced and high potential leaners across all populations.
- Collaborate with academic offices to enhance, develop and implement responsive, rigorous and relevant curriculum and instruction that meets the needs of advanced and high potential learners.
- Gather input to understand and respond to the needs of stakeholders.
- Provide support to schools through professional development, materials and resources that build teacher capacity to meet the needs of advanced and high potential learners.
- Advocate for increased, equitable participation in advanced academics through curriculum development, consistent implementation of Advanced Academic processes and procedures, professional development and communication with all stakeholders.

FY2021-FY2022 Achievements

- Added the Cognitive Ability Assessment to universal screening process.
- Collaborated with curricular offices to revise and update curricula for advanced students.

ADVANCED ACADEMICS

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	5.0	5.0	5.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**6.0**	**6.0**	**6.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	384,914	522,922	629,895
CONTRACTED SERVICES	41,928	35,000	7,544
SUPPLIES AND MATERIALS	15,660	16,335	15,000
OTHER CHARGES	749	24,109	29,500
TOTAL	**$443,251**	**$598,366**	**$681,939**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	190,215	196,079	212,265
SUPPLIES AND MATERIALS	5,156	4,534	7,000
OTHER CHARGES	455	4,277	7,500
SUBTOTAL	**$195,826**	**$204,890**	**$226,765**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	194,699	326,843	417,630
SUBTOTAL	**$194,699**	**$326,843**	**$417,630**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	10,504	11,801	8,000
SUBTOTAL	**$10,504**	**$11,801**	**$8,000**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	41,928	35,000	7,544
OTHER CHARGES	294	19,832	22,000
SUBTOTAL	**$42,222**	**$54,832**	**$29,544**
TOTAL	**$443,251**	**$598,366**	**$681,939**

DEPT. 087–COLLEGE AND CAREER READINESS

Mission Statement

The Office of College and Career Readiness provides tools, support, and opportunities to students and staff members through the implementation of Advancement Via Individual Determination (AVID), Early College Access Programs (ECAP), and mentoring programs, so that all students graduate from BCPS ready for college, careers, and productive lives.

Department Objectives

- Support School-Based AVID Site Teams and their schoolwide implementation of the AVID College Readiness System.
- Support School-Based Mentor Coordinators and their implementation of school-based student mentoring programs.
- Support all secondary schools in their work to prepare students for college and career ready assessments (PSAT, SAT, ACT, ASVAB, Accuplacer, ALEKs).
- Provide curricular support for the teachers of AP Seminar, AP Research, AVID, Effective Learning Habits for College and Career Readiness (ELH4CCR), and SAT Prep; Math & Disciplinary Literacy.

FY2021-FY2022 Achievements

- Support the implementation of the Five Phases of Focused Note Taking in all secondary schools (ESSER II Grant).
- Support School-Based AVID Site Teams and their schoolwide implementation of the AVID College Readiness System.
- Support School-Based Mentor Coordinators and their implementation of school-based student mentoring programs.
- Support all secondary schools in their work to prepare students for college and career ready assessments (PSAT, SAT, ACT, ASVAB, Accuplacer, ALEKs).

COLLEGE AND CAREER READINESS

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	2.0	2.0	2.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**3.0**	**3.0**	**3.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	267,794	302,669	375,783
CONTRACTED SERVICES	649,188	674,180	613,094
SUPPLIES AND MATERIALS	39,318	83,346	88,000
OTHER CHARGES	874,949	786,090	786,800
TOTAL	**$1,831,249**	**$1,846,285**	**$1,863,677**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	240,077	288,135	308,167
CONTRACTED SERVICES	6,118	5,000	5,000
SUPPLIES AND MATERIALS	5,134	16,556	16,000
OTHER CHARGES	110	1,904	1,800
SUBTOTAL	**$251,439**	**$311,595**	**$330,967**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	27,717	14,534	67,616
SUBTOTAL	**$27,717**	**$14,534**	**$67,616**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	34,184	66,790	72,000
SUBTOTAL	**$34,184**	**$66,790**	**$72,000**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	643,070	669,180	608,094
OTHER CHARGES	874,839	784,186	785,000
SUBTOTAL	**$1,517,909**	**$1,453,366**	**$1,393,094**
TOTAL	**$1,831,249**	**$1,846,285**	**$1,863,677**

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 standard-based curriculum that will be customized and personalized to meet the needs of diverse learners. Through our service and expertise in content and pedagogy we provide leadership in literacy and build capacity for schools to ensure responsive instruction for all students. Working collaboratively with students, teachers, administrators, parents and community members, we support the design and delivery of authentic student-centered literacy experiences that promote self-reflection and continuous growth for all.

Department Objectives

- Continue to develop, monitor, and revise the prekindergarten curriculum aligned to the Maryland College and Career Ready Standards and prekindergarten frameworks.
- Research, identify, and develop resources to enhance the prekindergarten curriculum and provide resources for responsive instruction that is customized and personalized for all students.
- Provide ongoing, engaging professional development for teachers, paraeducators, assistants, and administrators to build capacity for deep understanding of the standards and best practices for early childhood.
- Collaborate with the Office of Special Education to provide leadership for schools in data-driven decision-making when planning for differentiated instruction for struggling early learners.
- Collaborate with Department of Research, Accountability, and Assessment to develop formative assessments aligned to standards, to be used for planning responsive small group instruction.

FY2021-FY2022 Achievements

- Provided prekindergarten (PreK) Check-In meetings every other week after school that included PreK teachers, paraeducators and PreK paid helpers.
- Developed a PreK Connections Group where teachers meet monthly with others in the zone to plan instruction and develop resources.
- Provided professional learning using a publication from the National Association for the Education of Young Children (NAEYC), Each and Every Child Teaching Preschool with an Equity Lens by Susan Friedman and Alissa Mwenelupembe.
- Trained teachers and Implemented the Early Learning Assessment (ELA) tool, a systemwide formative assessment process through which PreK teachers collect and use assessment information to tailor instruction to the individual needs of each child. PreK teachers collect PreK data in selected Skills, Knowledge, or Behaviors (SKBs) three times per year.
- Provided ongoing support of the implementation and data analysis of the ELA throughout the school during optional PreK meetings.

EARLY CHILDHOOD PROGRAMS

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	3.0	3.0	3.0
SUPPORT STAFF	1.0	2.0	2.0
TOTAL FTE	**4.0**	**5.0**	**5.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	304,844	409,495	452,885
CONTRACTED SERVICES	14,707	12,158	14,372
SUPPLIES AND MATERIALS	70,295	65,713	35,700
OTHER CHARGES	745	6,443	5,242
TOTAL	**$390,591**	**$493,809**	**$508,199**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	189,346	209,839	234,184
CONTRACTED SERVICES	201	1,088	600
SUPPLIES AND MATERIALS	1,849	2,000	2,000
OTHER CHARGES	250	2,551	1,850
SUBTOTAL	**$191,646**	**$215,478**	**$238,634**
INSTRUCTIONAL SALARIES AND WAGES			
SALARIES AND WAGES	38,856	103,949	121,293
SUBTOTAL	**$38,856**	**$103,949**	**$121,293**
INSTRUCTIONAL TEXTBOOKS AND SUPPLIES			
SUPPLIES AND MATERIALS	68,446	63,713	33,700
SUBTOTAL	**$68,446**	**$63,713**	**$33,700**
OTHER INSTRUCTIONAL COSTS			
CONTRACTED SERVICES	14,506	11,070	13,772
OTHER CHARGES	495	3,892	3,392
SUBTOTAL	**$15,001**	**$14,962**	**$17,164**
SPECIAL EDUCATION			
SALARIES AND WAGES	76,642	95,707	97,408
SUBTOTAL	**$76,642**	**$95,707**	**$97,408**
TOTAL	**$390,591**	**$493,809**	**$508,199**

DEPT. 018–TITLE I

Mission Statement

The mission of the Office of Title I 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. The services provided to Title I schools benefit students, parents/families, and school staff by providing additional academic support and learning opportunities.

Department Objectives

- Collaborate with various central offices to access resources that will support meaningful and timely technical assistance provided to Title I schools resulting in improved outcomes for all students.
- Develop a process to evaluate the efficient and effective use of Title I resulting in improved outcomes for all students.
- Increase the quality of services and supports offered and provided to schools on a consistent basis.

FY2021-FY2022 Achievements

- Developing and managing a successful Extended Learning Opportunity (ELO) program for Summer 2021 with virtual and in-person attendance options.
- Implementing the BCPS Community Schools Initiative, which was reassigned to the Title I office at the start of the 2021-2022 school year.

TITLE I

POSITIONS (FTE)	**FY20 ACTUAL**	**FY21 ADJ BUDGET**	**FY22 ADOPTED**
All Title I Staff are charged to the grant.			
BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	3,894	4,410	5,520
SUPPLIES AND MATERIALS	3,001	2,893	1,783
TOTAL	**$6,895**	**$7,303**	**$7,303**
BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
MID-LEVEL ADMINISTRATION			
SALARIES AND WAGES	3,894	4,410	5,520
SUPPLIES AND MATERIALS	3,001	2,893	1,783
SUBTOTAL	**$6,895**	**$7,303**	**$7,303**
TOTAL	**$6,895**	**$7,303**	**$7,303**

DEPT. 016–EXECUTIVE DIRECTOR SPECIAL EDUCATION

Mission Statement

The vision of the Department of Special Education within the Baltimore County Public School System is to cultivate accessible, equitable, and supportive learning environments for students (birth-21) in partnership with schools, families, and community. In accordance with The Compass, the Department of Special Education provides vision, leadership, and expertise to schools and offices regarding the implementation of curricular and instructional initiatives that support the achievement of students with disabilities in compliance with state and federal mandates. It is the commitment of the department that students with disabilities have access to a full continuum of services while being educated with non-disabled peers to the maximum extent possible.

Department Objectives

- Collaborate with Offices of Budget, Strategic Planning, Transportation, Human Resources, Law, and all curricular content offices to ensure students with disabilities have access to a full continuum of services and specialized instruction in their least restrictive environment.
- Address disproportionate representation of student subgroups in special education and discipline by implementation of academic and behavioral interventions and supports. Provide student supports through ongoing review of educational and functional behavior interventions, ongoing review of educational functional behavior assessments, and development of effective behavior intervention plans.
- Ensure that all students have a viable means of communication through the focus on communicative competence and professional learning for teachers and related service providers. The professional learning opportunities will focus on a research-based framework for effective language and communication development.
- Collaborate with the Office of Career & Technical Education (CTE) and the Office of School Counseling to enhance transition activities ensuring improved post-secondary pathways for students.
- Continue to implement, monitor, and evaluate a Differentiated-Tiered Support Model to Schools inclusive of ongoing job embedded professional learning opportunities for administrators, teachers, and support staff to improve the teaching of foundational reading instructional skills, language-based learning, and social-emotional learning.

FY2021-FY2022 Achievements

- Aligned service delivery models with a focus on student support and service needs.
- Provided professional learning building awareness and comprehensive understanding of service delivery models and specifications.
- Provided professional learning designed to support all learning environment options.
- Aligned process and procedures to focus on a leveled system of support to schools.

EXECUTIVE DIRECTOR SPECIAL EDUCATION

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**2.0**	**2.0**	**2.0**

BUDGET BY OBJECT CLASSES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	315,769	291,280	311,527
CONTRACTED SERVICES	0	1,360	14,360
SUPPLIES AND MATERIALS	2,788	3,817	3,031
OTHER CHARGES	0	550	550
TOTAL	**$318,557**	**$297,007**	**$329,468**

BUDGET BY CATEGORY	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SPECIAL EDUCATION			
SALARIES AND WAGES	315,769	291,280	311,527
CONTRACTED SERVICES	0	1,360	14,360
SUPPLIES AND MATERIALS	2,788	3,817	3,031
OTHER CHARGES	0	550	550
SUBTOTAL	**$318,557**	**$297,007**	**$329,468**
TOTAL	**$318,557**	**$297,007**	**$329,468**

DEPT. 017–SPECIAL EDUCATION

Mission Statement

The vision of the Department of Special Education within the Baltimore County Public School System is to cultivate accessible, equitable, and supportive learning environments for students (birth-21) in partnership with schools, families, and community. In accordance with The Compass, the Department of Special Education provides vision, leadership, and expertise to schools and offices regarding the implementation of curricular and instructional initiatives that support the achievement of students with disabilities in compliance with state and federal mandates. It is the commitment of the department that students with disabilities have access to a full continuum of services while being educated with non-disabled peers to the maximum extent possible.

Department Objectives

- Collaborate with Offices of Budget, Strategic Planning, Transportation, Human Resources, Law, and all curricular content offices to ensure a student with disabilities has access to a full continuum of services and specialized instruction in their least restrictive environment.
- Address disproportionate representation of student subgroups in special education and discipline by implementation of academic and behavioral interventions and supports. Provide student supports through ongoing review of educational and functional behavior interventions, ongoing review of educational functional behavior assessments, and development of effective behavior intervention plans.
- Ensure that all students have a viable means of communication through the focus on communicative competence and professional learning for teachers and related service providers. The professional learning opportunities will focus on a research-based framework for effective language and communication development.
- Collaborate with the Office of Career & Technical Education (CTE) and the Office of School Counseling to enhance transition activities ensuring improved post-secondary pathways for students.
- Continue to implement, monitor, and evaluate a Differentiated-Tiered Support Model to Schools inclusive of ongoing job embedded professional learning opportunities for administrators, teachers, and support staff to improve the teaching of foundational reading instructional skills, language-based learning, and social-emotional learning.

FY2021-FY2022 Achievements

- Aligned service delivery models with a focus on student support and service needs.
- Provided professional learning building awareness and comprehensive understanding of service delivery models and specifications.
- Provided professional learning designed to support all learning environment options.
- Aligned process and procedures to focus on a leveled system of support to schools.

Highlights

- An increase of $651 thousand for parent reimbursements.
- An increase of $1.4 million for non-public placements.
- An increase of 1.0 occupational therapist FTE, 1.0 physical therapist FTE, 3.0 speech/language pathologist FTEs, 4.0 special education teacher FTEs to support the Child Find Assessment Centers.

- An increase of 6.0 professional staff FTEs, 8.0 school secretarial/clerical FTEs, 2.0 occupational therapist FTEs, 2.0 physical therapist FTEs, 5.0 speech/language pathologist FTEs, and 5.0 special education teacher FTEs to support the Infants and Toddlers Program.
- An increase of 0.4 occupational therapist FTE, 0.2 physical therapist FTE, and 1.0 speech/language pathologist FTE to support the new Northeast Area Elementary School.

SPECIAL EDUCATION

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	336.8	336.8	367.4
SUPPORT STAFF	60.9	60.9	68.9
TOTAL FTE	**397.7**	**397.7**	**436.3**

BUDGET BY OBJECT CLASSES	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	34,365,873	36,345,436	40,693,514
CONTRACTED SERVICES	6,523,797	6,474,364	6,525,766
SUPPLIES AND MATERIALS	248,008	211,480	204,830
OTHER CHARGES	58,259,469	56,615,730	58,698,390
TOTAL	**$99,397,147**	**$99,647,010**	**$106,122,500**

BUDGET BY CATEGORY	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SPECIAL EDUCATION			
SALARIES AND WAGES	34,365,873	36,345,436	40,693,514
CONTRACTED SERVICES	6,520,169	6,470,736	6,522,138
SUPPLIES AND MATERIALS	248,008	211,480	204,830
OTHER CHARGES	58,259,469	56,615,730	58,698,390
SUBTOTAL	**$99,393,519**	**$99,643,382**	**$106,118,872**
STUDENT TRANSPORTATION SERVICE			
CONTRACTED SERVICES	3,628	3,628	3,628
SUBTOTAL	**$3,628**	**$3,628**	**$3,628**
TOTAL	**$99,397,147**	**$99,647,010**	**$106,122,500**

BLUEPRINT FOR MARYLAND'S FUTURE–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. Currently, twenty-two (22) Baltimore County Public Schools have been identified: Baltimore Highlands ES, Bedford ES, Berkshire ES, Chadwick ES, Colgate ES, Deep Creek ES, Dundalk ES, Halstead ES, Hawthorne ES, Logan ES, Mars Estates ES, Martin Boulevard ES, Middlesex ES, Norwood ES, Padonia International ES, Riverview ES, Rosedale Center, Sandalwood ES, Sandy Plains ES, Shady Spring ES, Sussex ES, and Woodlawn Middle. In FY23, thirty-eight schools are estimated to participate in this program. 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, lead 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 emotionally; students live and learn in a safe, supportive, and stable environment; and communities are desirable places to live.

Grant Objectives

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

Budget Highlights

- Increase of 17.0 community school coordinator FTEs, and 6.4 health assistant FTEs.
- The number of schools participating in this program will increase from 22 to 38.

BLUEPRINT FOR MARYLAND'S FUTURE–CONCENTRATION OF POVERTY

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	0.0	22.0	39.0
SUPPORT STAFF	0.0	5.6	12.0
TOTAL FTE	**0.0**	**27.6**	**51.0**
REVENUE	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
STATE SOURCES	1,519,764	5,225,493	10,455,981
TOTAL REVENUE	**$1,519,764**	**$5,225,493**	**$10,455,981**
EXPENDITURE BUDGET BY OBJECT CLASS	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	257,970	2,048,071	3,466,240
CONTRACTED SERVICES	421,028	1,890,000	3,264,545
SUPPLIES AND MATERIALS	746,974	541,960	2,436,113
OTHER CHARGES	93,792	745,462	1,289,083
TOTAL EXPENDITURES	**$1,519,764**	**$5,225,493**	**$10,455,981**

BLUEPRINT FOR MARYLAND'S FUTURE–SUPPLEMENTAL FUNDING

Description of the Grant

Supplemental grants funded under the Blueprint for Maryland's Future include supports for tutoring students to reverse the impacts of learning loss due to the pandemic, assist with reopening schools to live instruction, expanding summer school and providing trauma and behavioral health supports for students during summer school.

Grant Objectives

- Provide tutoring supports.
- Support expanded summer school.
- Support the reopening of schools to live instruction.
- Provide trauma and behavioral health supports for students during summer school.

Budget Highlights

- The grants are funded with federal American Rescue Plan Act of 2021 Coronavirus State Fiscal Recovery Funds issued by the U.S. Treasury.

BLUEPRINT FOR MARYLAND'S FUTURE–SUPPLEMENTAL FUNDING

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	0.0	0.0	0.0
SUPPORT STAFF	0.0	0.0	0.0
TOTAL FTE	**0.0**	**0.0**	**0.0**
REVENUE	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
STATE SOURCES	0	19,239,059	0
FEDERAL SOURCES	2,094,332	0	7,675,777
TOTAL REVENUE	**$2,094,332**	**$19,239,059**	**$7,675,777**
EXPENDITURE BUDGET BY OBJECT CLASS	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	1,746,821	12,160,014	5,054,626
CONTRACTED SERVICES	191,910	0	478,335
SUPPLIES AND MATERIALS	14,275	6,040,575	1,055,613
OTHER CHARGES	141,326	1,038,470	1,087,203
TOTAL EXPENDITURES	**$2,094,332**	**$19,239,059**	**$7,675,777**

BLUEPRINT FOR MARYLAND'S FUTURE–TRANSITIONAL SUPPLEMENTAL INSTRUCTION

Description of the Grant

The purpose of the Blueprint for Maryland's Future Transitional Supplemental Instruction funding is to provide supplemental academic support for struggling learners. The additional staff provide Transitional Supplemental Instruction for striving primary readers performing significantly below grade level. The Reading Specialists work with small groups of students in Grades K-3 to provide screening, targeted small group instruction, and individual tutoring using a variety of evidence-based approaches to support early literacy, including phonemic awareness, phonics, fluency, vocabulary, and comprehension.

Additional positions support small groups of students in Grades K-3 in the area of mathematics. Students work in small groups to address procedural fluency, computation, and problem solving, and receive individual tutoring, as needed to address gaps in the major content of each grade level, as identified by the College and Career Ready Standards for Mathematics.

Grant Objectives

- Provide supplemental academic support for striving primary readers.
- Provide supplemental academic support in the area of mathematics for primary students.

Budget Highlights

- Transfer of funds from the General Fund.
- Transfer of FTEs from the General Fund; 6.5 math resource teachers and 17.5 reading specialist FTEs.

BLUEPRINT FOR MARYLAND'S FUTURE–TRANSITIONAL SUPPLEMENTAL INSTRUCTION

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	0.0	0.0	24.0
TOTAL FTE	**0.0**	**0.0**	**24.0**
REVENUE	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
STATE SOURCES	0	0	2,639,455
TOTAL REVENUE	**$0**	**$0**	**$2,639,455**
EXPENDITURE BUDGET BY OBJECT CLASS	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	0	0	1,835,316
OTHER CHARGES	0	0	804,139
TOTAL EXPENDITURES	**$0**	**$0**	**$2,639,455**

CAREER AND TECHNICAL EDUCATION PROGRAM

Description of the Grant

In alignment with industry standards, as defined by the school system's industry partners, Career and Technical Education (CTE) grants provide funding for textbooks, instructional materials, computer software, site licenses, and equipment for CTE programs of study. Salary funds are also provided for professional development required to teach the courses in the program.

The purpose of the Carl D. Perkins Federal Grant and the Career Technical Education (CTE) Reserve Fund grants is to supplement the resources of local school systems and those programs approved as CTE completers/programs of study. These CTE programs have a minimum of 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.

The Summer Center for Computer Science and Creativity grant provides the opportunity for elementary and middle school students to attend a two-week computer science program where they work in collaborative teams to create interactive computer applications. The project provides a comprehensive summer enrichment experience for the students that extends classroom learning while providing an environment in which they can discover, explore, design, experiment, develop skills, foster aptitudes and attitudes, and explore important Science, Technology, Engineering, and Mathematics (STEM) career options.

The BCPS Computer Science and Innovation Camp grant provides the opportunity for elementary and middle school students who are eligible for Free and Reduced Meals (FARMS) to attend a two-week computer science program during the summer. The students work in collaborative teams to create interactive computer applications. The project provides a comprehensive summer enrichment experience for students that extends classroom learning in an environment that fosters discovery, design and exploration. Students also have an opportunity to explore STEM career options.

Funding from Maryland State Department of Education (MSDE) CTE Innovation Grant will be used to support the implementation of a new locally developed, Career and Technical Education (CTE) program of study. The program is proposed to be offered at multiple magnet schools, beginning in the 2022-2023 school year. Funding will allow planning, professional development, and designing curricula. It will also allow the CTE Office to purchase supplies and materials to initiate the new program.

P-TECH grant funds help provide students with the opportunity to graduate (in 4 - 6 years) with both a high school diploma and a no-cost Associate of Applied Science degree from the Community College of Baltimore County (CCBC). P-TECH schools (Dundalk High and Owings Mills High) work with industry partners and CCBC to ensure an academically rigorous and economically relevant program that offers mentoring, workplace visits, paid internships, and first-in-line consideration for job openings with the schools' partnering companies.

Grant Objectives

- Increase student achievement by supporting Baltimore County Public Schools' Strategic Plan initiatives, *The Compass.*
- Increase student achievement through comprehensive career awareness initiatives, and through opportunities for students and educators to participate in safe and structured work-based experiences.
- In alignment with the CTE five-year plan, improve existing CTE programs and expand CTE programs to additional schools.
- Provide for efficient use of resources by purchasing business/industry-validated equipment and implementing equipment inventory procedures, processes, and repair profiles to make data-driven decisions.

Budget Highlights

- PTECH grant funding increase of $68 thousand.
- New Workforce Investment Act grant $144 thousand.

CAREER AND TECHNICAL EDUCATION PROGRAM

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	0.0	0.0	0.0
TOTAL FTE	**1.0**	**1.0**	**1.0**
REVENUE	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
LOCAL SOURCES	45,143	0	0
STATE SOURCES	84,000	375,000	442,500
FEDERAL SOURCES	1,369,445	1,442,102	1,562,742
OTHER SOURCES	23,407	25,500	35,100
TOTAL REVENUE	**$1,521,995**	**$1,842,602**	**$2,040,342**
EXPENDITURE BUDGET BY OBJECT CLASS	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	231,672	281,844	359,877
CONTRACTED SERVICES	268,669	262,343	274,504
SUPPLIES AND MATERIALS	719,951	892,907	993,958
OTHER CHARGES	53,577	129,206	130,789
EQUIPMENT	211,043	214,747	214,747
TRANSFERS	37,083	61,555	66,467
TOTAL EXPENDITURES	**$1,521,995**	**$1,842,602**	**$2,040,342**

CARES ACT/ESSER FUNDS

Description of the Grant

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. The ESSER Fund has three grant components that end on various dates through FY2024. ESSER I funds are projected to be fully expended by the end of FY2022. ESSER II and ESSER III began in FY2022 and were used to fund programs that combat learning loss attributable to the pandemic through the implementation of evidence-based interventions, ensure that the interventions respond to students' academic, social, and emotional needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups. ESSER II funds in FY2023 will be used primarily to add 15 minutes to the school day. ESSER III funds will be used to add compensatory special education services support the Virtual Learning Program, and add positions in schools, among other critical initiatives.

Additionally, earlier Coronavirus Relief Funds (CRF) grants were used for student and staff expenses resulting directly from the COVID-19 pandemic. All associated costs on the CRF Tutoring Grant ($12.7 million) were based on the needs of student continuity of learning and providing outreach programs and funding to re-engage students back into distance learning. All associated costs on the CRF Technology Grant ($12.6 million) were based on the needs of students and staff combatting technology obstacles and continuity of learning. These two grants had a deadline to complete expenditures of December 31, 2020.

Grant Objectives

- Fund programs that combat learning loss attributable to the pandemic through the implementation of evidence-based interventions, ensure that the interventions respond to students' academic, social, and emotional needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups.
- Professional learning was provided to teachers, paraprofessionals, long-term substitute teachers, and administrators centered around Universal Design for Learning to better serve all students within BCPS.
- Students that disengaged during the COVID-19 closure and distance learning in FY2020 were provided services to help re-engage students and families back into distance learning for FY2021.
- Tutoring services were provided to students that needed additional support specifically within the content areas of English Language Arts and math.
- Grant funds allowed the purchase of Google Chrome Books, services to mail devices and learning packets, broadcasting equipment for BCPS-TV for supplying curriculum related services to students, hot spots and internet service for students and staff to ensure continuity of learning, summer learning curriculum, network management software and support for Career and Technical Education (CTE) programs.

Budget Highlights

- Increase of 114.2 teacher, paraeducator, professional and clerical FTEs for Virtual Learning Program.
- Increase 78 teacher FTEs to reduce class size.
- Increase of 75 IEP chair FTEs.
- Increase of 35.6 health and student personnel services FTEs.
- Reduction of 122.3 teacher FTEs on ESSER II.

CARES ACT/ESSER FUNDS

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	0.0	122.3	281.8
SUPPORT STAFF	0.0	0.0	152.5
TOTAL FTE	**0.0**	**122.3**	**434.3**

REVENUE	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
LOCAL SOURCES	0	0	0
STATE SOURCES	0	0	0
FEDERAL SOURCES	38,281,223	134,793,198	119,415,757
OTHER SOURCES	0	0	0
TOTAL REVENUE	**$38,281,223**	**$134,793,198**	**$119,415,757**

EXPENDITURE BUDGET BY OBJECT CLASS	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	10,550,334	84,063,629	60,852,931
CONTRACTED SERVICES	3,149,172	4,615,000	32,344,081
SUPPLIES AND MATERIALS	21,778,691	14,185,448	601,575
OTHER CHARGES	497,848	24,291,121	19,791,844
EQUIPMENT	(2,636)	0	0
TRANSFERS	2,307,814	7,638,000	5,825,326
TOTAL EXPENDITURES	**$38,281,223**	**$134,793,198**	**$119,415,757**

EARLY CHILDHOOD PROGRAMS

Description of the Grant

The Office of Early Childhood Programs seeks to increase the percentage of students who enter kindergarten demonstrating readiness to learn. In addition to writing and revising prekindergarten curriculum and resources, the office provides ongoing professional development opportunities in developmentally appropriate, research-based approaches to increase students' growth in academic, social, motor, and fine arts domains. Grant funded programs administered through the Early Childhood Office support both children and families in promoting school readiness. State funds provide opportunities to support transition of PreK students to kindergarten, including 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 Hawthorne Elementary School and Campfield Early Learning Center for families with children ages birth through 5 years.

Grant Objectives

- Increase the percentage of students entering kindergarten who demonstrate readiness for learning as measured by the Kindergarten Readiness Assessment.
- Increase the number of families served through the Judy Centers at Hawthorne Elementary School and Campfield Early Learning Center.
- Provide training and support for implementation of the Conscious Discipline approach to social/behavioral teaching and learning in early childhood programs.

Budget Highlights

- Increased state funding of PreK Expansion program, $2.4 million.

EARLY CHILDHOOD PROGRAMS

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	0.0	0.0	0.0
SUPPORT STAFF	2.0	2.0	2.0
TOTAL FTE	**2.0**	**2.0**	**2.0**
REVENUE	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
STATE SOURCES	577,521	790,836	3,377,870
OTHER SOURCES	0	6,000	6,000
TOTAL REVENUE	**$577,521**	**$796,836**	**$3,383,870**
EXPENDITURE BUDGET BY OBJECT CLASS	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	211,366	363,685	2,198,000
CONTRACTED SERVICES	80,438	163,612	468,229
SUPPLIES AND MATERIALS	223,248	151,912	411,190
OTHER CHARGES	50,804	102,132	242,837
TRANSFERS	11,665	15,495	63,614
TOTAL EXPENDITURES	**$577,521**	**$796,836**	**$3,383,870**

INFANTS AND TODDLERS PROGRAM

Description of the Grant

The Baltimore County Infants and Toddlers Program (BCITP) provides services to children birth through 36 months of age who have developmental disabilities, delays, or special health needs. BCITP staff members meet with every family and assess every child referred to the program. For each eligible child, an Individualized Family Service Plan (IFSP) is developed to define the services that are provided to meet the needs of the child and the family. Services are provided in natural environments or any setting where the child may live, learn, and play such as the home or a child-care setting. Many children receive multiple services that may include speech, occupational or physical therapies, special instruction, nursing, transportation, adaptive equipment, or family support. Services are provided to children and families twelve months of the year, with no breaks during the summer. Families of children who are receiving BCITP services and are found eligible for special education services at age three may choose to continue IFSP services until the beginning of the school year following the child's fourth birthday.

Infants and Toddlers is an interagency program. In Baltimore County, the Department of Health serves as the lead agency and Baltimore County Public Schools serve as the fiscal agent. Other partners include the Baltimore County Department of Social Services and private agencies. Each agency contributes staff and resources to the program. Services are mandated by federal and state law, including Part C of IDEA and COMAR.

Grant Objectives

- Improve the following family outcomes as measured by *Maryland's Family Survey – Early Intervention*:
  - 95% of families report that BCITP services helped the family know their rights.
  - 90% of families participating in Part C report that early intervention services have helped the family effectively communicate their children's needs.
  - 95% of families report BCITP services helped the family help their children develop and learn.
- Improve outcomes for children as measured by status-at-entry and progress-at-exit data with outcomes to include the following:
  - 60% of children will demonstrate increased growth in social-emotional skills.
  - 63% of children will demonstrate increased growth in adaptive skills.
  - 65% of children will demonstrate increased growth in the use of knowledge and skills.
- Ensure that 100% of eligible children and families receive evaluation, assessment, and initial IFSPs within 45 days of referral.
- Ensure that 100% of eligible children and families receive services within 30 days of the IFSP meeting.

Budget Highlights

- Increase of 1.6 speech/language therapist FTEs and 0.8 teacher FTEs both supported by the ARP Part C grant.
- Decrease of 0.1 teacher FTE on Infants and Toddlers grant.

INFANTS AND TODDLERS PROGRAM

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	17.5	15.6	17.9
SUPPORT STAFF	17.1	17.1	17.1
TOTAL FTE	**34.6**	**32.7**	**35.0**

REVENUE	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
STATE SOURCES	1,707,224	1,683,016	2,024,901
FEDERAL SOURCES	1,682,020	2,057,458	2,118,865
TOTAL REVENUE	**$3,389,244**	**$3,740,474**	**$4,143,766**

EXPENDITURE BUDGET BY OBJECT CLASS	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	2,172,878	2,434,855	2,675,013
CONTRACTED SERVICES	86,366	115,900	185,000
SUPPLIES AND MATERIALS	1,974	69,963	70,818
OTHER CHARGES	972,318	1,086,703	1,173,231
TRANSFERS	33,475	33,053	39,704
TOTAL EXPENDITURES	**$3,267,011**	**$3,740,474**	**$4,143,766**

MAGNET PROGRAMS

Description of the Grant

The Baltimore County Public Schools (BCPS) magnet initiative is fully aligned with *The Compass* and supports the goal of increasing equity and excellence by creating vertical magnet pathways in International Baccalaureate (IB) and Health Sciences. The magnet programs have converted six (6) schools into whole-school magnet programs that provide unique curricula that are capable of attracting a diverse population of students and rigorous academic programs that incorporate evidence-based and research-based instructional strategies to meet the needs of all students.

IB magnet programs with a thematic focus on global studies have been developed at Woodmoor ES (603 students), Windsor Mill MS (495 students), Middle River MS (825 students), and New Town HS (1,036 students). All IB schools are fully authorized IB World Schools. The programs implemented interdisciplinary curriculum units using the IB framework to infuse inquiry learning across content areas and foster partnerships with community organizations to offer authentic STEM experiences for students and teachers. Health science whole-school magnet programs have been created at Golden Ring MS (684 students) and Overlea HS (954 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.

Grant Objectives

- Reduce or eliminate minority group isolation among African American students.
- Ensure that all students meet challenging standards and are college- and career-ready.
- Ensure that all students benefit from the magnets' educational offerings and have equal opportunities to gain magnet theme-specific, value-added skills, and knowledge.
- Build the capacity within the magnet schools and across the district to provide rigorous, theme-based instructional programs that will help promote choice and diversity in BCPS.

Budget Highlights

- Grant ends September 30, 2022.
- Transfer of 8.5 FTEs to General Fund.
- Decrease of 6.5 FTEs after September 30, 2022.

MAGNET PROGRAMS

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	14.0	14.0	0.0
SUPPORT STAFF	1.0	1.0	0.0
TOTAL FTE	**15.0**	**15.0**	**0.0**
REVENUE	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
FEDERAL SOURCES	2,615,621	2,328,064	807,172
TOTAL REVENUE	**$2,615,621**	**$2,328,064**	**$807,172**
EXPENDITURE BUDGET BY OBJECT CLASS	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	1,508,221	1,347,440	372,735
CONTRACTED SERVICES	177,882	133,000	229,353
SUPPLIES AND MATERIALS	244,618	88,745	68,799
OTHER CHARGES	543,140	669,338	104,038
TRANSFERS	141,760	89,541	32,247
TOTAL EXPENDITURES	**$2,615,621**	**$2,328,064**	**$807,172**

SCHOOL SAFETY PROGRAM

Description of the Grant

The Safe Schools Grant was previously used to provide support to address the physical and psychological needs of students. The grant also supported security assessments of all 168 school buildings and the purchase of safety vests for all 168 school buildings. A Social-Emotional Learning summit was held to focus on topics that are covered by the Mind over Matters campaign focusing on healthy relations, social emotional learning, mental health and substance abuse. In FY2023 the Safe Schools grant will support a campaign to enhance walker, bus rider and driver safety. It will also provide on-line professional development for all staff and understanding Title IX guidelines.

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

Grant Objectives

- Improve the safety infrastructure of buildings.
- Improve social-emotional learning (SEL), mental health supports, and related programming across the district.
- Improve education and training to enhance school safety and individual safety and climate across the district.
- Increase surveillance of school facilities to deter or investigate incidents of hate crimes.

Budget Highlights

- School Resource Officer grant was budgeted but not implemented in FY2021 and FY2022. The grant is not budgeted in FY2023.

SCHOOL SAFETY PROGRAM

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	0.0	0.0	0.0
SUPPORT STAFF	0.0	0.0	0.0
TOTAL FTE	**0.0**	**0.0**	**0.0**
REVENUE	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
STATE SOURCES	(896,987)	1,057,914	85,000
TOTAL REVENUE	**($896,987)**	**$1,057,914**	**$85,000**
EXPENDITURE BUDGET BY OBJECT CLASS	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	101,208	0	0
CONTRACTED SERVICES	(1,127,091)	997,914	85,000
SUPPLIES AND MATERIALS	120,254	60,000	0
OTHER CHARGES	8,642	0	0
TOTAL EXPENDITURES	**($896,987)**	**$1,057,914**	**$85,000**

SPECIAL EDUCATION PROGRAM

Description of the Grant

The largest portion of the pass-through grant is determined by the federal special education appropriation for students with disabilities aged 3–21 years. The grant funds, allocated by the state, are determined by the number of students with disabilities (aged 3–21 years) reported at the end of October each year. Baltimore County Public Schools currently pays for teachers, instructional assistants, and related services positions with the funding. The pass-through grant will also supplement services to students with disabilities while enrolled in a private/parochial setting by providing speech language, occupational therapy, and physical therapy services.

The preschool portion of the pass-through grant is determined by the federal special education appropriation for students with disabilities, aged 3–5 years. These funds provide for related services positions. The preschool portion of the pass-through grant also supplements services to students with disabilities while enrolled in a private/parochial setting by providing speech language, occupational therapy, physical therapy, and specialized instruction within a community-based setting.

The Local Implementation for Results (LIR) grants are determined by the federal special education appropriation for students with disabilities, aged 3-21 years. These funds are to be utilized based on the priorities of the local school systems to improve special education achievement. Baltimore County Public Schools will use these funds to improve student access to the general education curriculum and progress towards College and Career Readiness Standards and Core Content Connectors. Additionally, funds will be used to enhance the continuum of services provided in every school, improving foundational literacy skills, enhancing communicative competence, and improving behavioral supports available to students. Funds will also be used to support the resource center for families and schools and transition services for students from school to work.

The Special Education Citizens' Advisory Committee (SECAC) portion of the pass-through grant supports the Citizens' Advisory Committee. The committee has elected to fund resource materials and send parents to workshops.

Grant Objectives

- Ensure students with disabilities have access to a full continuum of services while being educated with nondisabled peers to the maximum extent appropriate.
- Improve the performance of students with disabilities and assist in narrowing the achievement gap by ensuring equal access to the curriculum and differentiated instruction in the least restrictive environment (LRE).
- Increase programming support for students with disabilities, with an emphasis on a comprehensive, integrated service model.
- Address disproportionate representation of student subgroups in special education and discipline by implementation of academic and behavioral interventions and supports through ongoing review of educational and functional behavior assessments and development of effective behavior intervention plans.
- Ensure that all students have a viable means of communication through the focus on communicative competence and professional learning for teachers and related-service providers. The professional learning opportunities will focus on a research-based framework for effective language and communication development.

- Implement, monitor, and evaluate a Differentiated-Tiered Support Model according to student achievement data and need for services and support.
- Provide ongoing job embedded professional learning opportunities for administrators, teachers, and support staff to improve the teaching of foundational reading instructional skills, language-based learning, and social-emotional learning.
- Provide expertise, support, and service to schools to build school-based team capacity in problem solving to address academic, functional, and social emotional needs of students.
- Provide vision, leadership, and expertise to schools and offices regarding the implementation of curricular and instructional initiatives that support the achievement of students with disabilities in compliance with state and federal mandates.

Budget Highlights

- Increase of 1.0 occupational therapist, 2.0 speech language pathologists, 7.0 teachers, 0.2 audiologists and 1.0 specialist FTEs.
- A decrease of 1.0 paraeducator and 1.5 professional staff FTEs.

SPECIAL EDUCATION PROGRAM

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	162.0	163.5	173.2
SUPPORT STAFF	163.0	164.0	163.0
TOTAL FTE	**325.0**	**327.5**	**336.2**
REVENUE	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
STATE SOURCES	2,211,411	2,726,151	2,739,497
FEDERAL SOURCES	24,555,747	26,547,768	29,901,415
OTHER SOURCES	0	557	557
TOTAL REVENUE	**$26,767,158**	**$29,274,476**	**$32,641,469**
EXPENDITURE BUDGET BY OBJECT CLASS	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	17,312,337	18,155,204	23,739,687
CONTRACTED SERVICES	959,301	1,250,973	671,424
SUPPLIES AND MATERIALS	112,206	160,002	35,973
OTHER CHARGES	7,588,577	8,803,817	7,252,957
TRANSFERS	794,737	904,480	941,428
TOTAL EXPENDITURES	**$26,767,158**	**$29,274,476**	**$32,641,469**

THIRD PARTY BILLING

Description of the 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 expand and enhance special education, related services, and health services in accordance with a MSDE Memorandum of Understanding. The Office of Third Party Billing also bills and generates revenue from school-based health center services, non-resident tuition, and the Out-of-County Living Arrangement (OCLA) Program.

Grant Objectives

- Increase the research of rejected claims to maximize the recovery of funds.
- Work collaboratively with schools to refine methods used to identify all special education students who are eligible for Third Party Billing and ensure parental approval for billing is obtained.
- Ensure that all billing data and supporting documentation are maintained electronically and are in compliance with federal and state regulations.
- Collaborate with the Department of Social Services in order to ensure accuracy in the OCLA data and revenue generation and collection.
- Develop mechanisms to ensure accountability and documentation of all health-related and case management services.
- Provide training sessions designed for new and existing special educators and health-related service providers.
- Provide school administrators with electronic mechanisms to monitor the receipt of billing data from their staff.

Budget Highlights

- Increase 1.0 professional staff FTE on the Office of Third Party Billing grant.

THIRD PARTY BILLING

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	27.9	27.9	28.9
SUPPORT STAFF	4.0	4.0	4.0
TOTAL FTE	**31.9**	**31.9**	**32.9**
REVENUE	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
FEDERAL SOURCES	6,917,642	9,210,708	9,537,522
TOTAL REVENUE	**$6,917,642**	**$9,210,708**	**$9,537,522**
EXPENDITURE BUDGET BY OBJECT CLASS	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	4,583,050	6,242,824	6,480,850
CONTRACTED SERVICES	489,789	499,000	496,250
SUPPLIES AND MATERIALS	860,421	1,126,178	1,131,178
OTHER CHARGES	1,071,410	1,342,706	1,429,244
TOTAL EXPENDITURES	**$7,004,670**	**$9,210,708**	**$9,537,522**

TITLE I PROGRAM

Description of the Grant

Title I, Part A, of the Elementary and Secondary Education Act (ESEA), as amended by Every Student Succeeds Act (ESSA) is intended to help ensure that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state academic standards and assessments. Federal regulations state, "The purpose of the Title I, Part A grant is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on, challenging state academic achievement standards and state academic assessments." The Title I grant provides supplemental funding to promote achievement in the district's highest poverty schools. Title I funds, which must not supplant local funds, are focused on strategies that support the BCPS Compass, and will result in continuous improvement over time for all ethnic, gender, and socio-economic groups to reduce and eliminate achievement gaps.

Grant Objectives

- Facilitate compliance with Title I ESSA requirements for providing Title I services to eligible students attending nonpublic schools.
- Collaborate with other departments to facilitate differentiated professional development that is aligned with system goals, focused on research-based practices, and designed to increase the quality of programs and services by ensuring that all staff members meet certification and licensure.
- Provide support to early childhood programs in Title I schools.
- Collaborate with other departments to facilitate differentiated professional development designed to enhance the capacity of Title I principals and school staff in the compliant use of Title I resources.
- Provide technical assistance to BCPS leadership regarding changes and updates in Title I requirements.
- Provide information and data relative to centralized and school-based Title I funds.
- Support students whose families are homeless.
- Provide supplemental services for neglected students.

Budget Highlights

- An increase of 68.7 professional FTEs and 17.9 support staff FTEs for a total increase of 86.6 FTEs on the Title I program grants.
- Increase in funding, $12.0 million attributable to $6.7 million anticipated carryover funding and $5.3 million increase in new year Title I grant funding.

TITLE I PROGRAM

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	198.1	206.2	274.9
SUPPORT STAFF	140.0	135.6	153.5
TOTAL FTE	**338.1**	**341.8**	**428.4**

REVENUE	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
STATE SOURCES	500	0	0
FEDERAL SOURCES	29,423,862	36,263,291	48,284,464
TOTAL REVENUE	**$29,424,362**	**$36,263,291**	**$48,284,464**

EXPENDITURE BUDGET BY OBJECT CLASS	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	19,118,398	21,066,482	26,494,486
CONTRACTED SERVICES	312,766	395,926	1,824,870
SUPPLIES AND MATERIALS	2,414,624	5,292,333	8,376,871
OTHER CHARGES	6,514,649	7,762,240	9,428,933
TRANSFERS	1,063,925	1,746,310	2,159,304
TOTAL EXPENDITURES	**$29,424,362**	**$36,263,291**	**$48,284,464**

TITLE II IMPROVING TEACHER QUALITY

Description of the Grant

The purpose of Improving Teacher Quality - Title II, Part A is to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality and ensure that all teachers are highly effective.

Baltimore County Public Schools Title II, Part A allowable activities include:

- Providing professional learning activities that improve the knowledge of teachers and principals and, in appropriate cases, paraprofessionals in content knowledge and classroom practices.
- Plan and implement workshops, academies, and institutes for general and special educators.
- Develop and implement cohorts for general and special educators.
- Provide paraeducators with professional learning in core content subjects and best practices.
- Provide the Praxis preparation program for general educators and special educators.
- Provide professional learning on inclusive education for general educators, special educators, and paraprofessionals.
- Provide teachers and principals with professional learning in differentiating instruction.
- Provide professional learning opportunities for teachers of limited English proficient and immigrant children to improve classroom practice and student learning.
- Provide professional learning opportunities for teachers and principals in student behavior and early intervention strategies.
- Provide activities for nonpublic schoolteachers and principals in content and pedagogy.
- Carry out professional learning programs that are designed to improve the quality of schoolhouse administrators.
- Develop and implement academies for principals and aspiring leaders with a focus on instructional leadership, observation/feedback, and assessment/evaluation.
- Develop and implement strategies and activities to recruit, hire, and retain highly effective teachers and schoolhouse administrators.
- Provide programs for recruiting and hiring highly effective teachers from populations underrepresented in the current teacher workforce.
- Develop and implement initiatives to promote retention of highly effective teachers and schoolhouse administrators, particularly in schools with a high percentage of underachieving students.
- Provide an intensive induction and mentoring program for new and newly hired teachers in curriculum, instruction, assessment, and management.
- Provide coaches in the alternative certification program for teachers holding conditional certificates in math, science, special education, English, and world languages.
- Provide programs and activities that are designed to improve the effectiveness and quality of the teaching force.
- Provide teachers with professional learning programs that focus on using technology to enhance instruction.

Grant Objectives

- Improve achievement for all students.
- Improve teacher effectiveness in core content areas in targeted high poverty and underperforming schools.
- Coordinate system efforts to meet teacher quality requirements in ESSA.
- Support the system's professional learning initiatives with particular regard to maintenance of highly effective teachers and schoolhouse administrators in both public and nonpublic schools in Baltimore County as required by law.

Budget Highlights

- Increase in funding, $2.0 million attributable to reduction of planned carryover of Title II grant funds into FY2024.

TITLE II IMPROVING TEACHER QUALITY

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	1.0	1.0	1.0
SUPPORT STAFF	1.0	1.0	1.0
TOTAL FTE	**2.0**	**2.0**	**2.0**
REVENUE	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
FEDERAL SOURCES	2,611,744	4,158,856	6,086,832
TOTAL REVENUE	**$2,611,744**	**$4,158,856**	**$6,086,832**
EXPENDITURE BUDGET BY OBJECT CLASS	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	1,600,845	2,361,243	3,812,174
CONTRACTED SERVICES	265,986	680,937	942,899
SUPPLIES AND MATERIALS	140,494	70,685	59,451
OTHER CHARGES	192,220	367,532	401,137
TRANSFERS	412,199	678,459	871,171
TOTAL EXPENDITURES	**$2,611,744**	**$4,158,856**	**$6,086,832**

TITLE III ENGLISH LANGUAGE ACQUISITION

Description of the Grant

The Title III English Language Acquisition, Language Enhancement, and Academic Achievement grant provides supplemental funding to the English for Speakers of Other Languages (ESOL) instructional program and support services, which enables students to increase their language proficiency and improve their academic achievement. Grant-related activities supplement professional development for teachers and other personnel working with English Learners (ELs) and instructional materials funded by the operating budget by providing professional development, personnel and instructional materials that align to federal guidelines and the Maryland State Curriculum and WiDA standards. In addition, the grant enhances services for Els and their families through the work of the ESOL specialist and ESOL resource teacher. This funding provides educational services, support services, and technical assistance to Baltimore County Public Schools and nonpublic schools.

Grant Objectives

- Support students with limited English language proficiency throughout the school year and with specialized summer programming.
- Identify and acquire quality digital resources to support ESOL curricula and assessments.
- Provide professional development to teachers and administrators on culturally and linguistically responsive instruction.
- Engage families of English Learners in programs designed to enhance their child's English development.
- Support English Learners and their families in the reunification process to address the socio-emotional needs of the students.

Budget Highlights

- Increase of 1.0 ESOL resource teacher FTE.
- Increase in funding, $500 thousand, attributable to increase in Title III grant award amount.

TITLE III ENGLISH LANGUAGE ACQUISITION

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	2.0	1.0	2.0
SUPPORT STAFF	0.0	0.0	0.0
TOTAL FTE	**2.0**	**1.0**	**2.0**
REVENUE	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
FEDERAL SOURCES	660,535	1,023,930	1,539,841
TOTAL REVENUE	**$660,535**	**$1,023,930**	**$1,539,841**
EXPENDITURE BUDGET BY OBJECT CLASS	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	370,048	627,725	1,095,015
CONTRACTED SERVICES	119,586	70,000	45,000
SUPPLIES AND MATERIALS	58,420	240,000	297,000
OTHER CHARGES	99,926	41,205	67,826
TRANSFERS	12,555	45,000	35,000
TOTAL EXPENDITURES	**$660,535**	**$1,023,930**	**$1,539,841**

TITLE IV STUDENT SUPPORT AND ACADEMIC ENRICHMENT

Description of the Grant

The purpose of Title IV, Part A Student Support and Academic Enrichment Grant (SSAE) is to provide funds to increase the capacity of state educational agencies, schools, and local communities to:

- Provide all students with access to a well-rounded education.
- Improve school conditions for student learning.
- Improve the use of technology to improve academic achievement and digital literacy of all students.

Grant Objectives

- Improve academic achievement and digital literacy for all students.
- Improve teacher effectiveness in the area of well-rounded educational opportunities, safe and healthy students, and effective use of technology.

Budget Highlights

- Increase in funding, $2.0 million, attributable to increase in Title IV grant award amount.

TITLE IV STUDENT SUPPORT AND ACADEMIC ENRICHMENT

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	0.0	1.0	1.0
SUPPORT STAFF	0.0	1.0	1.0
TOTAL FTE	**0.0**	**2.0**	**2.0**
REVENUE	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
FEDERAL SOURCES	1,983,798	449,922	2,455,079
TOTAL REVENUE	**$1,983,798**	**$449,922**	**$2,455,079**
EXPENDITURE BUDGET BY OBJECT CLASS	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	176,166	115,847	195,256
CONTRACTED SERVICES	455,151	168,926	700,021
SUPPLIES AND MATERIALS	975,744	95,330	1,187,011
OTHER CHARGES	72,654	56,358	99,044
TRANSFERS	304,083	13,461	273,747
TOTAL EXPENDITURES	**$1,983,798**	**$449,922**	**$2,455,079**

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:

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 is moving to the general fund in FY22.

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.

MABE:

These funds are awarded from the Maryland Association of Boards of Education. The funds will be used to purchase surveillance cameras, defensive driving training, and online volunteer training.

Music Festivals:

Supports the purchase of supplies and materials for enrichment festivals such as the Marching Band Showcase, middle and high school All Honors auditions, and middle and high school performance assessments.

Office of Athletics:

The Office of Athletics provides leadership and direction for the interscholastic athletic program by supporting administrators, athletic directors, and coaches in their efforts to provide a quality athletic program for BCPS student athletes. Special revenue funds are used for the administration of countywide events, such as championship events and the indoor track program. Expenses such as security, grounds, personnel overtime, facility rental, purchasing of athletics supplies and equipment, team transportation, and technology required for developing countywide schedules are absorbed by the fund. This program is moving to the general fund in FY22.

Reimbursable Contracts:

BCPS anticipates contract reimbursements for services provided for, or in conjunction with, other government jurisdictions and organizations.

Screening, Brief Intervention, and Referral to Treatment (SBIRT):

This state grant provides funding to enhance substance abuse prevention and early intervention services in secondary schools.

School-Based Health Center Program:

The grant expands services available at the Woodlawn High School wellness center by funding a contractual nurse practitioner through the Baltimore County Department of Health. In addition, the grant is expanding services to the English Learner (EL) population by funding a nurse to provide health care case management at the wellness center. The grant also provides additional nurse practitioner and health assistant time to school-based wellness centers serving a large number of EL students.

Striving Readers Program:

These funds will be used to support the development of early literacy routines at home for our students aged birth to five years through the Raising a Reader program.

Summer Art Enrichment and Staff Development:

These funds enable the Office of Visual Arts to offer a two-week intensive summer art experience to high performing students who want to prepare a portfolio for the gifted and talented art program, magnet program, or advanced placement portfolio review, or who wish to continue art experiences through the summer months.

Summer Day Music Camp:

The summer instrumental music camp is an enrichment program provided for middle and high school music students who pay to participate in an eight-day program of instruction. Camp culminates with an evening concert for parents. The amount funded is camp tuition that pays the salaries of teachers who provide instruction and conduct the bands and orchestras in concert while providing payment for transportation of students to and from the camp using school buses.

Title I, Part D:

This grant will provide incarcerated juveniles under the age of 21 at the Baltimore County Detention Center (BCDC), Towson, Maryland, with access to a personalized educational program in the four major subject areas (English, Mathematics, Social Studies, and Science) so that they will earn credits towards high school graduation. The program will also assist youths as they transition from their home schools to the detention center. Juveniles will also receive transition services during their time at the detention center. Activities will include parenting and family life skills classes, drug and alcohol abuse classes, educational goal setting, future employment exploration, counseling, and transition supports for when they return to their home school and community. These youths will be monitored by the transition facilitator for a period of ninety (90) days after their release from BCDC to ensure success.

WBAL Kids:

Funds provided by WBAL radio and television provide clothing, on an emergency basis, for students whose families are suffering a hardship.

Wellness Leaders:

These funds support school-level Wellness Champions time and effort activities that enhance local wellness policy implementation at schools and support Smarter Lunchroom training with school food service staff.

Budget Highlights

- Decrease of 1.0 support staff FTE on SBIRT grant.
- Includes increase of $15.0 million in reserve for new Federal grants, for total of $17.0 million.
- Includes increase of $2.0 million in reserve for new State grants, for total of $3.0 million.

OTHER GRANTS AND RESTRICTED PROGRAMS

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	2.2	2.6	2.6
SUPPORT STAFF	1.8	1.8	0.8
TOTAL FTE	**4.0**	**4.4**	**3.4**
REVENUE	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
LOCAL SOURCES	3,556	5,000	5,000
STATE SOURCES	261,904	1,437,655	3,330,128
FEDERAL SOURCES	465,859	2,040,000	17,044,507
OTHER SOURCES	433,791	618,201	647,374
TOTAL REVENUE	**$1,165,110**	**$4,100,856**	**$21,027,009**
EXPENDITURE BUDGET BY OBJECT CLASS	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	398,904	2,087,086	11,241,826
CONTRACTED SERVICES	81,518	584,177	4,226,030
SUPPLIES AND MATERIALS	544,462	523,900	1,583,700
OTHER CHARGES	118,356	750,897	3,250,132
EQUIPMENT	9,687	16,011	26,522
TRANSFERS	12,183	138,785	698,799
TOTAL EXPENDITURES	**$1,165,110**	**$4,100,856**	**$21,027,009**

TRANSFER/INDIRECT COST RECOVERY

Description of the Grant

This grant represents the administrative fee charged to grants which is used to provide administrative support services to grants for business and centralized support functions, including accounting, payroll, budgeting, research and testing, human resources and employee benefits, technology and information systems, grant compliance, and financial reporting.

The administrative fee supports the following positions:

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

Budget Highlights

- Increase of 1.0 professional FTE.

Transfers/Indirect Cost Recovery

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	8.1	8.1	9.1
SUPPORT STAFF	17.0	17.0	17.0
TOTAL FTE	**25.1**	**25.1**	**26.1**
REVENUE	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
FEDERAL SOURCES	286,008	0	0
TOTAL REVENUE	**$286,008**	**$0**	**$0**
EXPENDITURE BUDGET BY OBJECT CLASS	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	1,723,225	1,835,437	2,060,124
CONTRACTED SERVICES	324,938	41,500	200,000
SUPPLIES AND MATERIALS	1,613	5,000	10,000
OTHER CHARGES	627,432	654,044	723,703
TRANSFERS	(2,391,200)	(2,535,981)	(2,993,827)
TOTAL EXPENDITURES	**$286,008**	**$0**	**$0**

Appendix F. Special Revenue Funds

This page intentionally left blank.

Appendix G. Supporting Documentation

EXPENDITURE SUMMARY BY FUND

DEPARTMENT NAME	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL FUND	DEBT SERVICE FUND	PROPRIETARY FUNDS	FY23 PROPOSED
BOARD OF EDUCATION	367,487	-	-	-	-	367,487
SUPERINTENDENT'S OFFICE	1,310,988	-	-	-	-	1,310,988
CHIEF ACADEMIC OFFICER	9,414,201	-	-	-	-	9,414,201
ENGLISH LANGUAGE ARTS PREK-12	1,109,078	7,301	-	-	-	1,116,379
BUDGET AND REPORTING	673,243	-	-	-	-	673,243
SCHOOL BASED SALARIES	887,367,558	-	-	-	-	887,367,558
EDUCATIONAL OPPORTUNITIES	5,478,077	44,507	-	-	-	5,522,584
EXEC DIR SCHOOL SAFETY	1,664,005	85,000	-	-	-	1,749,005
STUDENT SUPPORT SERVICES	607,066	-	-	-	-	607,066
EXECUTIVE DIRECTOR SPECIAL EDUCATION	329,468	-	-	-	-	329,468
SPECIAL EDUCATION	106,122,500	36,785,235	-	-	-	142,907,735
TITLE I	7,303	58,451,430	-	-	-	58,458,733
TITLE I: HOMELESS PROGRAM	-	289,015	-	-	-	289,015
MAGNET OFFICE	711,507	807,172	-	-	-	1,518,679
LAW OFFICE	1,505,626	-	-	-	-	1,505,626
DANCE	-	20,071	-	-	-	20,071
MATHEMATICS PREK-12	1,915,838	-	-	-	-	1,915,838
ADVANCED ACADEMICS	681,939	-	-	-	-	681,939
HEALTH AND PHYSICAL EDUCATION	890,062	-	-	-	-	890,062
SCIENCE PREK-12	934,953	-	-	-	-	934,953
MUSIC AND DANCE	1,318,661	193,652	-	-	-	1,512,313
ATHLETICS OFFICE	3,583,539	-	-	-	-	3,583,539
FACILITIES CONSTRUCTION AND IMPROVEMENT	6,540,394	-	-	-	-	6,540,394
HUMAN RESOURCES OPERATIONS	2,349,295	301,517	-	-	-	2,650,812
TRANSPORTATION OFFICE	97,103,377	-	-	-	-	97,103,377
PURCHASING OFFICE	7,022,885	-	-	-	-	7,022,885
VISUAL ARTS	364,008	74,053	-	-	-	438,061
FACILITIES OPERATIONS - LOGISTICS	8,922,022	-	-	-	-	8,922,022
COMMUNICATIONS	1,113,972	-	-	-	-	1,113,972
ASSISTANT SUPERINTENDENT HR STAFFING	13,927,973	-	-	-	-	13,927,973
EXECUTIVE DIRECTOR OF BUSINESS OPERATIONS	91,770	-	-	-	-	91,770
INTERNAL AUDIT	1,426,675	-	-	-	-	1,426,675

Appendix G. Supporting Documentation

DEPARTMENT NAME	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL FUND	DEBT SERVICE FUND	PROPRIETARY FUNDS	FY23 PROPOSED
CHIEF ACCOUNTABILITY AND PERFORMANCE MGMT OFFICER	6,549,097	-	-	-	-	6,549,097
BCPS TV	1,208,580	-	-	-	-	1,208,580
SCHOOL COUNSELING	847,776	-	-	-	-	847,776
HEALTH SERVICES	2,339,486	282,588	-	-	-	2,622,074
PSYCHOLOGICAL SERVICES	11,024,507	-	-	-	-	11,024,507
PUPIL PERSONNEL SERVICES	10,092,509	6,000	-	-	-	10,098,509
FACILITIES SUPPORT SERVICES - MAINTENANCE	43,607,253	-	-	-	-	43,607,253
SOCIAL STUDIES PREK-12	726,710	-	-	-	-	726,710
EX DIR FISCAL SERVICES	338,877	-	-	-	-	338,877
CAREER AND TECHNICAL EDUCATION	3,024,262	2,040,342	-	-	-	5,064,604
EXECUTIVE DIRECTOR FACILITIES MANAGEMENT	2,091,109	-	-	-	-	2,091,109
WORLD LANGUAGES	527,794	-	-	-	-	527,794
COPY AND PRINT SERVICES	1,234,033	-	-	-	-	1,234,033
PAYROLL	87,074,735	-	-	-	-	87,074,735
GRANTS AND CAPITAL ACCOUNTING	-	20,000,000	-	-	-	20,000,000
CONTROLLER	2,570,333	-	-	-	-	2,570,333
EXECUTIVE DIRECTOR EDUCATIONAL OPTIONS	442,163	2,455,079	-	-	-	2,897,242
STAFF RELATIONS AND EMPLOYEE PERFORMANCE MGMT	235,972	-	-	-	-	235,972
EMPLOYEE BENEFITS	254,123,206	4,320	-	-	-	254,127,526
OFFICE OF ABSENCE AND RISK MANAGEMENT	17,100,462	93,000	-	-	11,052,570	28,246,032
EXEC DIR CURRICULUM OPERATIONS	392,319	-	-	-	-	392,319
FACILITIES OPERATIONS	57,694,323	-	-	-	-	57,694,323
FACILITIES SUPPORT SERVICES - GROUNDS	14,066,342	-	-	-	-	14,066,342
ENTERPRISE APPLICATIONS	7,096,211	-	-	-	-	7,096,211
NETWORK SUPPORT SERVICES	23,765,322	-	-	-	-	23,765,322
TECHNOLOGY SUPPORT SERVICES	42,828,200	-	-	-	-	42,828,200
CHIEF ADMINISTRATIVE AND OPERATIONS OFFICER	375,286	-	-	-	-	375,286
CHIEF OF ORGANIZATIONAL EFFECTIVENESS	1,269	-	-	-	-	1,269
EXEC DIR ACADEMIC SERVICES	307,508	-	-	-	-	307,508
STRATEGIC PLANNING	810,534	-	-	-	-	810,534
COLLEGE AND CAREER READINESS	1,863,677	-	-	-	-	1,863,677

Appendix G. Supporting Documentation

DEPARTMENT NAME	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL FUND	DEBT SERVICE FUND	PROPRIETARY FUNDS	FY23 PROPOSED
CHIEF HUMAN RESOURCES OFFICER	375,321	-	-	-	-	375,321
GOVERNMENT RELATIONS AND CONSTITUENCY SERVICES	225,347	-	-	-	-	225,347
EXEC DIR INFORMATION TECHNOLOGY	1,353,512	-	-	-	-	1,353,512
EQUITY AND CULTURAL PROFICIENCY	999,161	-	-	-	-	999,161
EXEC DIR ACADEMICS	1,623,368	129,730,989	-	-	-	130,896,288
ORGANIZATIONAL DEVELOPMENT	3,940,456	6,086,832	-	-	-	10,027,288
LIBRARY MEDIA AND DIGITAL RESOURCES	2,191,981	-	-	-	-	2,191,981
FACILITIES SUPPORT SERVICES - ENERGY MANAGEMENT	38,409,723	-	-	-	-	38,409,723
BALTIMORE COUNTY DETENTION CENTER	389,192	-	-	-	-	389,192
HOME AND HOSPITAL	1,815,937	-	-	-	-	1,815,937
FOOD AND NUTRITION SERVICES	-	-	-	-	55,546,274	55,546,274
SR EX DIR ADMINISTRATIVE SERVICES	4,983,098	-	-	-	-	4,983,098
ESOL	1,623,368	1,539,841	-	-	-	3,163,209
COMMUNITY SUPERINTENDENT WEST ZONE	1,354,822	-	-	-	-	1,354,822
COMMUNITY SUPERINTENDENT EAST ZONE	763,657	-	-	-	-	763,657
COMMUNITY SUPERINTENDENT CENTRAL ZONE	780,937	-	-	-	-	780,937
OFFICE OF INNOVATION AND DIGITAL SAFETY	336,539	-	-	-	-	336,539
eLEARNING	723,979	-	-	-	-	723,979
DIRECTOR OF CAREER TECH ED AND FINE ARTS	234,295	-	-	-	-	234,295
EARLY CHILDHOOD PROGRAMS	508,199	3,377,870	-	-	-	3,886,069
DIRECTOR OF ESOL AND WORLD LANGUAGES	223,306	-	-	-	-	223,306
DIRECTOR OF SCHOOL CLIMATE	231,324	-	-	-	-	231,324
CHIEF OF SCHOOL CLIMATE AND SAFETY	126,884	-	-	-	-	126,884
EXEC DIR SOCIAL EMOTIONAL SUPPORT	430,332	-	-	-	-	430,332
BLENDED LEARNING	592,451	-	-	-	-	592,451
SCHOOL SOCIAL WORK SERVICES	12,033,914	-	-	-	-	12,033,914
FAMILY AND COMMUNITY ENGAGEMENT	488,537	-	-	-	-	488,537
THIRD PARTY BILLING	-	9,537,522	-	-	-	9,537,522
THIRD PARTY BILLING - GENERAL FUND	70,882	-	-	-	-	70,882
WATERSHED	3,289,689	-	-	-	-	3,289,689

Appendix G. Supporting Documentation

DEPARTMENT NAME	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL FUND	DEBT SERVICE FUND	PROPRIETARY FUNDS	FY23 PROPOSED
ALIZA BRANDWINE @ CAMPFIELD	-	6,000	-	-	-	6,000
SCHOOL ALLOCATED RESOURCES	16,356,143	-	156,008,500	-	-	172,364,643
DEBT SERVICE	-	-	-	77,234,139	-	77,234,139
GRAND TOTAL	**$1,855,233,610**	**$272,219,336**	**$156,008,500**	**$77,234,139**	**$66,598,844**	**$2,427,294,429**

GENERAL FUND–ADMINISTRATION

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	206.5	204.5	203.5
SUPPORT STAFF	115.0	113.0	105.0
TOTAL FTE	**321.5**	**317.5**	**308.5**

BUDGET BY OBJECT CLASS	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	33,015,591	35,018,440	36,197,036
CONTRACTED SERVICES	24,721,620	18,707,505	23,696,678
SUPPLIES AND MATERIALS	1,152,997	1,738,941	1,825,515
OTHER CHARGES	202,432	383,165	318,517
EQUIPMENT	100,000	1,093,151	1,093,151
TOTAL	**$59,192,640**	**$56,941,202**	**$63,130,897**

OFFICE	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
CHIEF ACADEMIC OFFICER	455,360	481,895	509,176
CHIEF ADMINISTRATIVE AND OPERATIONS OFFICER	343,837	353,242	375,286
EXECUTIVE DIRECTOR OF BUSINESS OPERATIONS	288,974	294,207	91,770
SR EX DIR ADMINISTRATIVE SERVICES	5,354,182	3,461,673	4,983,098
EX DIR FISCAL SERVICES	323,693	295,205	338,877
BUDGET AND REPORTING	612,316	604,449	673,243
PAYROLL	861,208	804,739	828,531
PURCHASING OFFICE	1,880,276	2,334,556	2,180,885
CONTROLLER	2,391,047	2,461,604	2,570,333
THIRD PARTY BILLING - GENERAL FUND	63,794	65,182	70,882
FACILITIES OPERATIONS - LOGISTICS	461,193	546,943	634,239
STRATEGIC PLANNING	592,029	748,108	810,534
EXEC DIR INFORMATION TECHNOLOGY	424,819	756,962	1,143,512
NETWORK SUPPORT SERVICES	17,481,527	13,664,294	15,267,402
TECHNOLOGY SUPPORT SERVICES	2,943,198	3,158,325	3,413,467
ENTERPRISE APPLICATIONS	5,319,492	5,811,548	4,551,994
BOARD OF EDUCATION	293,402	286,188	367,487
INTERNAL AUDIT	1,295,615	1,303,901	1,426,675
SUPERINTENDENT'S OFFICE	1,208,721	1,227,389	1,310,988
LAW OFFICE	1,364,365	1,419,715	1,505,626
CHIEF OF ORGANIZATIONAL EFFECTIVENESS	323,047	325,984	1,269
COPY AND PRINT SERVICES	1,119,123	1,195,233	1,234,033
COMMUNITY SUPERINTENDENT WEST ZONE	337,656	340,767	591,337
COMMUNITY SUPERINTENDENT EAST ZONE	326,237	325,829	3,711
COMMUNITY SUPERINTENDENT CENTRAL ZONE	315,881	328,557	3,842
CHIEF HUMAN RESOURCES OFFICER	344,886	353,802	375,321
HUMAN RESOURCES OPERATIONS	1,061,217	1,251,138	1,306,771
EMPLOYEE BENEFITS	833,302	933,686	984,850
OFFICE OF ABSENCE AND RISK MANAGEMENT	592,354	715,122	736,634
ASSISTANT SUPERINTENDENT HR STAFFING	3,722,510	3,750,281	7,714,294
CHIEF OF SCHOOL CLIMATE AND SAFETY	385,524	400,287	126,884
HEALTH SERVICES	85,167	99,116	107,634
WATERSHED	12,320	0	0
COMMUNICATIONS	724,394	897,680	1,113,972
GOVERNMENT RELATIONS AND CONSTITUENCY SERVICES	151,430	215,229	225,347
CHIEF ACCOUNTABILITY AND PERFORMANCE MGMT OFFICER	4,618,989	5,442,466	5,378,640
STAFF RELATIONS AND EMPLOYEE PERFORMANCE MGMT	277,835	285,900	172,353
COMMUNITY SUPERINTENDENT ZONE 4	1,720	0	0
TOTAL	**$59,192,640**	**$56,941,202**	**$63,130,897**

GENERAL FUND–MID-LEVEL ADMINISTRATION

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	556.0	555.0	568.0
SUPPORT STAFF	560.1	560.1	571.1
TOTAL FTE	**1,116.1**	**1,115.1**	**1,139.1**

BUDGET BY OBJECT CLASS	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	99,122,398	106,973,366	118,278,342
CONTRACTED SERVICES	1,791,886	3,030,391	2,454,105
SUPPLIES AND MATERIALS	1,781,022	1,765,004	2,200,799
OTHER CHARGES	111,979	377,170	290,578
EQUIPMENT	85,316	0	102,445
TOTAL	**$102,892,601**	**$112,145,931**	**$123,326,269**

OFFICE	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
CHIEF ACADEMIC OFFICER	28,078	36,100	26,000
EXEC DIR CURRICULUM OPERATIONS	323,377	352,119	392,319
EXECUTIVE DIRECTOR EDUCATIONAL OPTIONS	197,137	408,278	439,813
eLEARNING	176,301	266,475	279,122
MAGNET OFFICE	332,657	471,109	661,807
LIBRARY MEDIA AND DIGITAL RESOURCES	518,612	563,909	594,454
BLENDED LEARNING	285,781	295,674	307,396
OFFICE OF INNOVATION AND DIGITAL SAFETY	245,677	273,685	294,687
BALTIMORE COUNTY DETENTION CENTER	0	141,243	156,473
EXEC DIR ACADEMICS	299,500	356,185	371,971
MATHEMATICS PREK-12	781,250	861,634	903,509
SCIENCE PREK-12	649,994	681,109	731,812
HEALTH AND PHYSICAL EDUCATION	420,030	475,848	499,306
DIRECTOR OF CAREER TECH ED AND FINE ARTS	220,515	225,781	234,295
CAREER AND TECHNICAL EDUCATION	676,486	755,320	797,635
ADVANCED ACADEMICS	195,826	204,890	226,765
ENGLISH LANGUAGE ARTS PREK-12	934,150	1,000,520	1,051,884
ATHLETICS OFFICE	311,605	319,936	342,300
MUSIC AND DANCE	462,824	510,285	506,622
VISUAL ARTS	247,956	301,471	347,308
DIRECTOR OF ESOL AND WORLD LANGUAGES	205,249	210,691	223,306
WORLD LANGUAGES	306,973	398,886	409,854
ESOL	321,125	394,568	623,093
EXEC DIR ACADEMIC SERVICES	283,708	287,403	307,508
COLLEGE AND CAREER READINESS	251,439	311,595	330,967
EARLY CHILDHOOD PROGRAMS	191,646	215,478	238,634
TITLE I	6,895	7,303	7,303
PURCHASING OFFICE	1,067,821	1,605,500	1,200,000
ENTERPRISE APPLICATIONS	28,557	28,600	28,600
ORGANIZATIONAL DEVELOPMENT	1,779,774	1,983,703	2,242,846
EQUITY AND CULTURAL PROFICIENCY	676,617	930,691	920,730
BCPS TV	894,253	1,005,403	1,061,221
FAMILY AND COMMUNITY ENGAGEMENT	342,022	352,278	375,305
COMMUNITY SUPERINTENDENT WEST ZONE	662,484	721,097	763,485
COMMUNITY SUPERINTENDENT EAST ZONE	667,524	718,865	759,946
COMMUNITY SUPERINTENDENT CENTRAL ZONE	707,006	734,273	777,095
HUMAN RESOURCES OPERATIONS	28,344	130,615	135,633
EXEC DIR SOCIAL EMOTIONAL SUPPORT	428,206	434,532	430,332
STUDENT SUPPORT SERVICES	228,667	587,103	605,967
SCHOOL COUNSELING	367,248	468,590	602,917
DIRECTOR OF SCHOOL CLIMATE	142,110	234,250	231,324
PSYCHOLOGICAL SERVICES	292,614	329,555	398,127
SCHOOL BASED SALARIES	81,150,092	86,668,196	96,189,283
SCHOOL ALLOCATED RESOURCES	2,578,081	2,781,356	3,094,416
WATERSHED	302,356	392,081	407,730
SOCIAL STUDIES PREK-12	411,680	509,021	537,579
EDUCATIONAL OPPORTUNITIES	1,262,354	1,202,727	1,257,590
TOTAL	**$102,892,601**	**$112,145,931**	**$123,326,269**

GENERAL FUND–INSTRUCTIONAL SALARIES AND WAGES

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	7,441.6	7,279.3	7,363.9
SUPPORT STAFF	164.2	164.2	164.2
TOTAL FTE	**7,605.8**	**7,443.5**	**7,528.1**
BUDGET BY OBJECT CLASS	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	558,748,546	581,497,370	646,843,046
TOTAL	**$558,748,546**	**$581,497,370**	**$646,843,046**
OFFICE	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
CHIEF ACADEMIC OFFICER	41,074	68,000	40,000
eLEARNING	158,435	283,348	283,348
MAGNET OFFICE	67,405	47,200	47,200
LIBRARY MEDIA AND DIGITAL RESOURCES	35,027	78,681	78,681
BLENDED LEARNING	42,010	71,328	7,808
BALTIMORE COUNTY DETENTION CENTER	0	218,515	227,719
EXEC DIR ACADEMICS	485,451	587,411	646,428
MATHEMATICS PREK-12	253,519	270,343	646,107
SCIENCE PREK-12	17,975	27,520	31,958
HEALTH AND PHYSICAL EDUCATION	23,195	31,000	25,000
CAREER AND TECHNICAL EDUCATION	117,927	157,378	157,378
ADVANCED ACADEMICS	194,699	326,843	417,630
ENGLISH LANGUAGE ARTS PREK-12	5,692	7,255	7,255
MUSIC AND DANCE	6,248	5,000	5,900
VISUAL ARTS	1,009	11,790	9,800
WORLD LANGUAGES	96,735	38,885	53,685
ESOL	257,762	522,874	609,275
COLLEGE AND CAREER READINESS	27,717	14,534	67,616
EARLY CHILDHOOD PROGRAMS	38,856	103,949	121,293
ORGANIZATIONAL DEVELOPMENT	572,708	886,445	1,107,597
BCPS TV	0	18,138	18,138
FAMILY AND COMMUNITY ENGAGEMENT	0	3,438	3,438
HUMAN RESOURCES OPERATIONS	466,191	721,576	742,960
ASSISTANT SUPERINTENDENT HR STAFFING	228,000	200,000	796,000
STUDENT SUPPORT SERVICES	0	453	453
SCHOOL COUNSELING	10,410	4,081	7,000
PSYCHOLOGICAL SERVICES	9,155,013	9,609,233	10,220,500
SCHOOL SOCIAL WORK SERVICES	810,889	1,033,464	1,159,439
SCHOOL BASED SALARIES	540,147,562	560,244,834	623,183,691
SCHOOL ALLOCATED RESOURCES	1,617,605	1,729,525	1,767,348
WATERSHED	1,088,359	1,319,193	1,511,147
SOCIAL STUDIES PREK-12	53,396	27,092	27,092
EDUCATIONAL OPPORTUNITIES	2,605,103	2,552,987	2,750,543
STAFF RELATIONS AND EMPLOYEE PERFORMANCE MGMT	122,574	275,057	63,619
TOTAL	**$558,748,546**	**$581,497,370**	**$646,843,046**

GENERAL FUND–INSTRUCTIONAL MATERIALS AND SUPPLIES

BUDGET BY OBJECT CLASS	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SUPPLIES AND MATERIALS	23,143,475	23,242,188	24,782,494
TOTAL	**$23,143,475**	**$23,242,188**	**$24,782,494**

OFFICE	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
CHIEF ACADEMIC OFFICER	5,304,215	2,087,462	7,752,033
eLEARNING	9,294	114,723	103,723
MAGNET OFFICE	96,522	0	0
LIBRARY MEDIA AND DIGITAL RESOURCES	1,981,922	1,942,030	655,965
BLENDED LEARNING	44,569	78,736	246,468
BALTIMORE COUNTY DETENTION CENTER	0	5,000	5,000
EXEC DIR ACADEMICS	207,557	136,900	121,900
MATHEMATICS PREK-12	429,484	753,876	146,000
SCIENCE PREK-12	691,616	729,797	90,300
HEALTH AND PHYSICAL EDUCATION	44,010	43,000	45,000
CAREER AND TECHNICAL EDUCATION	376,689	1,008,362	1,008,362
ADVANCED ACADEMICS	10,504	11,801	8,000
ENGLISH LANGUAGE ARTS PREK-12	1,971,039	1,954,255	32,255
ATHLETICS OFFICE	168,870	186,330	185,688
MUSIC AND DANCE	656,014	413,500	411,500
VISUAL ARTS	1,974	4,767	5,200
WORLD LANGUAGES	97,242	73,255	10,255
ESOL	45,737	206,000	108,000
COLLEGE AND CAREER READINESS	34,184	66,790	72,000
EARLY CHILDHOOD PROGRAMS	68,446	63,713	33,700
PURCHASING OFFICE	102,466	275,000	337,000
FACILITIES OPERATIONS - LOGISTICS	683,574	702,789	774,880
TECHNOLOGY SUPPORT SERVICES	1,477,995	1,776,493	1,766,493
ORGANIZATIONAL DEVELOPMENT	12,839	105,861	77,688
EQUITY AND CULTURAL PROFICIENCY	228	5,000	4,814
BCPS TV	3,078	25,721	25,721
FAMILY AND COMMUNITY ENGAGEMENT	1,775	24,863	25,900
STUDENT SUPPORT SERVICES	0	646	646
SCHOOL COUNSELING	1,832	7,498	9,359
PSYCHOLOGICAL SERVICES	151,445	250,750	250,780
SCHOOL SOCIAL WORK SERVICES	12,507	13,514	13,514
SCHOOL ALLOCATED RESOURCES	7,712,565	9,088,282	9,715,009
WATERSHED	30,302	146,757	312,016
SOCIAL STUDIES PREK-12	148,037	150,907	4,000
EDUCATIONAL OPPORTUNITIES	537,540	537,810	87,325
CHIEF ACCOUNTABILITY AND PERFORMANCE MGMT OFFICER	27,404	250,000	336,000
TOTAL	**$23,143,475**	**$23,242,188**	**$24,782,494**

GENERAL FUND–OTHER INSTRUCTIONAL COST

BUDGET BY OBJECT CLASS	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
CONTRACTED SERVICES	48,019,672	46,428,787	50,139,950
OTHER CHARGES	2,837,873	3,169,519	3,142,188
EQUIPMENT	82,179	233,009	231,107
TOTAL	**$50,939,724**	**$49,831,315**	**$53,513,245**

OFFICE	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
CHIEF ACADEMIC OFFICER	41,847	0	1,086,992
EXECUTIVE DIRECTOR EDUCATIONAL OPTIONS	0	0	2,350
eLEARNING	24,834	65,387	30,579
MAGNET OFFICE	97,729	0	2,500
LIBRARY MEDIA AND DIGITAL RESOURCES	589,790	674,590	12,000
BLENDED LEARNING	2,438	132,208	30,779
OFFICE OF INNOVATION AND DIGITAL SAFETY	46,626	71,617	41,852
EXEC DIR ACADEMICS	23,035	25,000	25,000
MATHEMATICS PREK-12	62,617	71,715	220,222
SCIENCE PREK-12	4,131	36,793	36,888
HEALTH AND PHYSICAL EDUCATION	22,075	46,000	31,000
CAREER AND TECHNICAL EDUCATION	573,547	780,131	775,131
ADVANCED ACADEMICS	42,222	54,832	29,544
ENGLISH LANGUAGE ARTS PREK-12	8,549	17,684	17,684
ATHLETICS OFFICE	442,856	1,211,598	1,251,699
MUSIC AND DANCE	479,506	210,200	203,200
WORLD LANGUAGES	220,980	224,000	54,000
ESOL	536,700	403,500	283,000
COLLEGE AND CAREER READINESS	1,517,909	1,453,366	1,393,094
EARLY CHILDHOOD PROGRAMS	15,001	14,962	17,164
PURCHASING OFFICE	2,509,064	2,439,001	3,130,000
EXEC DIR INFORMATION TECHNOLOGY	190,396	210,000	210,000
TECHNOLOGY SUPPORT SERVICES	39,282,442	36,029,006	37,648,240
ENTERPRISE APPLICATIONS	963,835	1,079,334	2,515,617
ORGANIZATIONAL DEVELOPMENT	188,389	477,441	505,614
EQUITY AND CULTURAL PROFICIENCY	5,700	12,000	73,617
BCPS TV	45,450	103,385	103,500
FAMILY AND COMMUNITY ENGAGEMENT	2,269	39,811	39,811
SCHOOL COUNSELING	212,629	248,880	228,000
PSYCHOLOGICAL SERVICES	116,588	155,685	155,100
PUPIL PERSONNEL SERVICES	1,838,281	1,500,000	1,700,000
SCHOOL SOCIAL WORK SERVICES	1,118	13,174	13,174
SCHOOL ALLOCATED RESOURCES	373,235	1,117,108	743,987
SOCIAL STUDIES PREK-12	12,287	20,450	20,450
EDUCATIONAL OPPORTUNITIES	38,102	58,000	47,000
CHIEF ACCOUNTABILITY AND PERFORMANCE MGMT OFFICER	407,547	834,457	834,457
TOTAL	**$50,939,724**	**$49,831,315**	**$53,513,245**

GENERAL FUND–SPECIAL EDUCATION

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	1,537.7	1,581.7	1,729.8
SUPPORT STAFF	706.4	706.4	785.4
TOTAL FTE	**2,244.1**	**2,288.1**	**2,515.2**

BUDGET BY OBJECT CLASS	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	151,199,313	162,223,891	193,152,218
CONTRACTED SERVICES	6,597,656	6,566,152	6,632,163
SUPPLIES AND MATERIALS	556,239	641,273	632,232
OTHER CHARGES	58,518,641	56,951,463	59,033,630
EQUIPMENT	21,048	116,807	133,140
TOTAL	**$216,892,897**	**$226,499,586**	**$259,583,383**

OFFICE	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
LIBRARY MEDIA AND DIGITAL RESOURCES	672,768	814,573	850,881
HOME AND HOSPITAL	0	1,786,545	1,815,937
HEALTH AND PHYSICAL EDUCATION	271,108	271,052	289,756
ATHLETICS OFFICE	115,335	116,518	125,852
EXECUTIVE DIRECTOR SPECIAL EDUCATION	318,557	297,007	329,468
SPECIAL EDUCATION	99,393,519	99,643,382	106,118,872
EARLY CHILDHOOD PROGRAMS	76,642	95,707	97,408
HUMAN RESOURCES OPERATIONS	0	43,348	43,348
PUPIL PERSONNEL SERVICES	250,177	300,000	300,000
SCHOOL BASED SALARIES	113,862,300	122,100,770	148,519,737
SCHOOL ALLOCATED RESOURCES	288,371	336,000	356,000
SOCIAL STUDIES PREK-12	108,467	101,580	107,589
EDUCATIONAL OPPORTUNITIES	1,535,653	593,104	628,535
TOTAL	**$216,892,897**	**$226,499,586**	**$259,583,383**

GENERAL FUND–STUDENT PERSONNEL SERVICES

POSITIONS (FTE)	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PROFESSIONAL	176.4	165.4	176.5
SUPPORT STAFF	19.0	18.0	17.0
TOTAL FTE	**195.4**	**183.4**	**193.5**

BUDGET BY OBJECT CLASS	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES	15,211,862	16,667,942	18,771,788
CONTRACTED SERVICES	39,526	90,794	110,794
SUPPLIES AND MATERIALS	16,817	33,340	32,665
OTHER CHARGES	16,678	122,348	122,123
TOTAL	**$15,284,883**	**$16,914,424**	**$19,037,370**

OFFICE	**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
eLEARNING	13,031	27,207	27,207
PUPIL PERSONNEL SERVICES	6,384,601	7,482,209	8,092,509
SCHOOL SOCIAL WORK SERVICES	8,809,505	9,335,141	10,847,787
EDUCATIONAL OPPORTUNITIES	77,746	69,867	69,867
TOTAL	**$15,284,883**	**$16,914,424**	**$19,037,370**

GENERAL FUND–HEALTH SERVICES

POSITIONS (FTE)		FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL		188.0	188.0	191.0
SUPPORT STAFF		46.9	41.3	63.3
	TOTAL FTE	**234.9**	**229.3**	**254.3**
BUDGET BY OBJECT CLASS		**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
SALARIES AND WAGES		15,966,939	18,260,400	21,371,853
CONTRACTED SERVICES		441,617	434,851	582,682
SUPPLIES AND MATERIALS		224,544	181,527	38,369
OTHER CHARGES		2,660	17,151	17,155
	TOTAL	**$16,635,760**	**$18,893,929**	**$22,010,059**
OFFICE		**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
HEALTH SERVICES		1,257,466	1,919,552	2,231,852
SCHOOL BASED SALARIES		15,216,063	16,639,530	19,474,847
SCHOOL ALLOCATED RESOURCES		119,130	178,651	143,027
WATERSHED		43,101	63,297	67,434
EDUCATIONAL OPPORTUNITIES		0	92,899	92,899
	TOTAL	**$16,635,760**	**$18,893,929**	**$22,010,059**

GENERAL FUND–STUDENT TRANSPORTATION SERVICES

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	32.0	32.0	32.0
SUPPORT STAFF	1,194.0	1,193.0	1,168.0
TOTAL FTE	**1,226.0**	**1,225.0**	**1,200.0**

BUDGET BY OBJECT CLASS	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	36,001,165	51,230,840	57,392,988
CONTRACTED SERVICES	16,734,761	19,434,641	22,171,871
SUPPLIES AND MATERIALS	5,991,547	6,619,327	6,862,741
OTHER CHARGES	1,280,342	1,385,759	1,353,825
EQUIPMENT	5,695,736	6,158,916	7,057,783
TOTAL	**$65,703,551**	**$84,829,483**	**$94,839,208**

OFFICE	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SCIENCE PREK-12	0	43,083	43,995
CAREER AND TECHNICAL EDUCATION	1,491	117,293	117,293
ATHLETICS OFFICE	1,371,980	1,678,000	1,678,000
MUSIC AND DANCE	0	105,000	115,000
VISUAL ARTS	0	1,723	1,700
SPECIAL EDUCATION	3,628	3,628	3,628
TRANSPORTATION OFFICE	64,229,314	81,591,286	91,684,492
ORGANIZATIONAL DEVELOPMENT	0	6,711	6,711
FAMILY AND COMMUNITY ENGAGEMENT	0	43,938	44,083
HUMAN RESOURCES OPERATIONS	91,801	79,491	83,150
SCHOOL COUNSELING	0	1,360	500
SCHOOL ALLOCATED RESOURCES	5,337	631,670	536,356
SOCIAL STUDIES PREK-12	0	32,000	30,000
EDUCATIONAL OPPORTUNITIES	0	494,300	494,300
TOTAL	**$65,703,551**	**$84,829,483**	**$94,839,208**

GENERAL FUND–OPERATION OF PLANT

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	48.0	48.0	49.0
SUPPORT STAFF	1,178.4	1,178.4	1,189.9
TOTAL FTE	**1,226.4**	**1,226.4**	**1,238.9**

BUDGET BY OBJECT CLASS	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	48,805,376	57,831,298	63,853,503
CONTRACTED SERVICES	8,956,006	9,161,438	9,734,222
SUPPLIES AND MATERIALS	2,767,724	2,869,212	4,730,672
OTHER CHARGES	34,754,298	39,329,400	42,185,058
EQUIPMENT	6,339,946	6,729,796	6,942,382
CONTINGENCY	0	0	0
TOTAL	**$101,623,350**	**$115,921,144**	**$127,445,837**

OFFICE	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
CAREER AND TECHNICAL EDUCATION	151,822	156,354	168,463
ATHLETICS OFFICE	118,000	0	0
MUSIC AND DANCE	53,453	72,817	76,439
PURCHASING OFFICE	116,000	175,000	175,000
CONTROLLER	(878)	0	0
FACILITIES SUPPORT SERVICES - MAINTENANCE	3,835,144	3,782,159	3,924,673
FACILITIES OPERATIONS - LOGISTICS	6,207,940	6,609,875	7,217,177
FACILITIES SUPPORT SERVICES - GROUNDS	4,719,789	5,592,639	6,242,868
FACILITIES OPERATIONS	75,555,800	50,209,575	57,298,950
FACILITIES SUPPORT SERVICES - ENERGY MANAGEMENT	0	37,466,277	38,409,723
NETWORK SUPPORT SERVICES	6,377,886	6,866,304	8,497,920
HUMAN RESOURCES OPERATIONS	140,401	23,740	32,792
OFFICE OF ABSENCE AND RISK MANAGEMENT	2,418,810	2,692,902	3,246,164
EXEC DIR SCHOOL SAFETY	1,531,383	1,596,439	1,664,005
WATERSHED	397,800	612,497	441,645
EDUCATIONAL OPPORTUNITIES	0	64,566	50,018
TOTAL	**$101,623,350**	**$115,921,144**	**$127,445,837**

GENERAL FUND–MAINTENANCE OF PLANT

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	33.0	33.0	36.0
SUPPORT STAFF	217.0	217.0	218.0
TOTAL FTE	**250.0**	**250.0**	**254.0**

BUDGET BY OBJECT CLASS	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	13,391,399	17,001,941	18,373,248
CONTRACTED SERVICES	21,795,612	18,885,554	29,328,162
SUPPLIES AND MATERIALS	4,278,648	4,869,204	5,089,122
OTHER CHARGES	127,272	142,244	81,555
EQUIPMENT	2,107,454	2,396,116	3,135,618
TOTAL	**$41,700,385**	**$43,295,059**	**$56,007,705**

OFFICE	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
TRANSPORTATION OFFICE	3,814,607	4,437,184	5,418,885
EXECUTIVE DIRECTOR FACILITIES MANAGEMENT	1,761,258	1,652,243	2,091,109
FACILITIES SUPPORT SERVICES - MAINTENANCE	30,762,228	31,391,451	39,104,270
FACILITIES OPERATIONS - LOGISTICS	217,099	271,392	295,726
FACILITIES SUPPORT SERVICES - GROUNDS	3,703,399	4,266,548	7,823,474
FACILITIES OPERATIONS	507,386	397,373	395,373
FACILITIES CONSTRUCTION AND IMPROVEMENT	813,465	874,227	874,227
HUMAN RESOURCES OPERATIONS	5,650	4,641	4,641
WATERSHED	115,293	0	0
TOTAL	**$41,700,385**	**$43,295,059**	**$56,007,705**

GENERAL FUND–FIXED CHARGES

BUDGET BY OBJECT CLASS		FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
OTHER CHARGES		325,853,593	341,793,151	358,469,620
	TOTAL	**$325,853,593**	**$341,793,151**	**$358,469,620**
OFFICE		**FY21 ACTUAL**	**FY22 ADJ BUDGET**	**FY23 PROPOSED**
PAYROLL		71,011,682	76,799,611	86,246,204
EMPLOYEE BENEFITS		233,034,416	247,028,095	253,138,356
OFFICE OF ABSENCE AND RISK MANAGEMENT		17,988,906	12,066,342	13,117,664
ASSISTANT SUPERINTENDENT HR STAFFING		3,405,526	5,417,679	5,417,679
WATERSHED		413,063	481,424	549,717
	TOTAL	**$325,853,593**	**$341,793,151**	**$358,469,620**

GENERAL FUND–CAPITAL OUTLAY

POSITIONS (FTE)	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
PROFESSIONAL	30.0	30.0	33.0
SUPPORT STAFF	13.0	12.0	12.0
TOTAL FTE	**43.0**	**42.0**	**45.0**

BUDGET BY OBJECT CLASS	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
SALARIES AND WAGES	3,844,478	4,345,872	4,953,980
CONTRACTED SERVICES	19,335	8,774	618,774
SUPPLIES AND MATERIALS	11,490	27,570	26,303
OTHER CHARGES	24,450	67,110	67,110
EQUIPMENT	574,314	578,310	578,310
TOTAL	**$4,474,067**	**$5,027,636**	**$6,244,477**

OFFICE	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
FACILITIES SUPPORT SERVICES - MAINTENANCE	574,314	578,310	578,310
FACILITIES CONSTRUCTION AND IMPROVEMENT	3,899,753	4,449,326	5,666,167
TOTAL	**$4,474,067**	**$5,027,636**	**$6,244,477**

GENERAL FUND–FIXED CHARGES SUMMARY

BUDGET BY OBJECT FIXED CHARGES	FY21 ACTUAL	FY22 ADJ BUDGET	FY23 PROPOSED
COUNTY OPEB PLAN CONTRIBUTION	20,847,115	28,000,000	28,000,000
CREDIT REIMB CLASSIFIED	169,294	217,679	217,679
CREDIT REIMB COHORTS	1,500,600	2,150,000	2,150,000
CREDIT REIMB PROFESSIONAL	1,702,329	3,000,000	3,000,000
DENTAL INS CREDITS	(5,383,540)	(5,688,315)	(6,435,785)
DENTAL INSURANCE PREMIUM	5,317,179	5,688,315	6,435,785
DRUG TESTING and PHYSICALS	94,528	160,000	160,000
FLEXIBLE SPENDING ACCOUNT	63,444	62,991	63,447
HEALTH INS CREDITS	(176,678,131)	(179,933,867)	(194,650,573)
HEALTH INSURANCE	165,524,325	167,696,110	175,102,256
HEALTH INSURANCE PREMIUM	175,810,800	179,933,867	194,650,573
INSURANCE DENTAL	5,027,266	5,284,495	5,771,815
INSURANCE LIFE	202,474	199,208	205,170
INSURANCE UNEMPLOYMENT	1,744,110	775,000	775,000
INSURANCE VISION	335,246	339,596	364,342
INSURANCE WORKERS COMP	13,637,727	8,559,170	9,602,718
JUDGEMENTS INSURANCE	0	14,000	14,000
LIABILITY/ FIDELITY INSURANCE	2,046,272	2,048,244	2,031,500
LIFE INS CREDITS	(223,479)	(221,604)	(234,972)
LIFE INSURANCE PREMIUM	241,757	257,373	272,045
PRIVATE PLACEMENT TUI CTY	0	0	0
PROFESSIONAL LICENSES	33,303	50,000	50,000
RETIREE HEALTH INSURANCE	(12,551)	0	0
RETIREMENT ADMIN FEE	1,656,229	1,740,868	1,740,868
RETIREMENT COUNTY	8,769,735	9,141,752	9,141,752
RETIREMENT CREDITS	(6,187,505)	(4,347,232)	(6,187,505)
RETIREMENT STATE	36,293,991	36,670,335	36,742,994
SOCIAL SECURITY	71,107,089	76,912,801	86,377,102
TRANSFER TO CHARTER EXPENSE	0	0	0
VACATION PAYOUT	1,698,775	2,559,699	2,559,699
VEHICLE INSURANCE	503,791	522,666	549,710
VISION INS CREDITS	(370,268)	(378,344)	(417,064)
VISION INSURANCE PREMIUM	381,688	378,344	417,064
TOTAL	**$325,853,593**	**$341,793,151**	**$358,469,620**