

BALTIMORE COUNTY PUBLIC SCHOOLS

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PROPOSED FY2019 OPERATING BUDGET

Responses to Board Members' Questions Set #1 January 23, 2018

SPECIAL EDUCATION AND ESOL

1. The proposal to have a designated GT and Special Education Specialist for our twice exceptional students, or a professional developing training session for the GT Advanced Academic Department to better understand Special Education Services for a student with twice exceptional needs. Would it be possible to pilot a program similar to Montgomery County?

There is no request for a specialist in the proposed budget. The request is for 3.0 resource teachers. Staff from the Offices of Special Education and Advanced Academics currently collaborate to provide systematic professional learning to support the needs of students with dual exceptionalities. Additionally, staff from both offices collaborate to provide an integrated approach in addressing the needs of individual students with dual exceptionalities. Close coordination between the two offices continues to exist in the provision of services and professional development. An annual mandatory professional development session is provided for IEP chairpersons related to students with dual exceptionalities, created and presented by staff from both offices. In addition, the two offices collaborated to sponsor a systemwide conference featuring Dr. Susan Baum and Mr. John Robeson, both nationally recognized experts in the field of educating students with dual exceptionalities. Staff from the Office of Advanced Academics have received extensive and ongoing training in this area at state and national conferences, including the Maryland Educators of Gifted Students (MEGS) conferences and the National Association of Gifted Students (NAGC) conferences. Professional development sessions related to this topic are ongoing and offered through both offices to a variety of personnel, including school-based staff, such as Advanced Academics facilitators, teachers, and IEP chairs.

Similar to Montgomery County, services for students can vary and are determined by the student's educational team (504 team or Individualized Education Program). Students receive specialized instruction, adaptations, and accommodations that facilitate access to accelerated and enriched instruction in the least restrictive environment.

2. The possibility to have one of the Child Psychologists that specializes in Crisis Interventions in the Acute Stages after Trauma, for both students and staff?

All school psychologists have engaged in professional learning on crisis intervention and trauma informed practices for students. In some cases, a school counselor, social worker, or behavior interventionist who specialize in both of these areas are assigned to a school. Therefore, each school already has at least one person in the building who can support students and families who may be in crisis or experiencing trauma. A Traumatic Loss Team has been created in BCPS, which includes a range of support staff and can be assigned to a school during a time of an acute trauma. This team includes school psychologists, school counselors, pupil personnel workers, nursing supervisor, and social workers, which work with students and staff in a crisis situation or one of a traumatic loss.

GROWTH AND INFRASTRUCTURE

1. Define what staffing positions are included in Instructional Salaries & Wages and a breakdown of count and expenditures for each type. Break out STAT teachers, consulting teachers, resource teachers, etc.

Please see page 130 of the FY2019 Proposed Budget book.

With growing class sizes, why aren't these non-instructional teachers in the classrooms?

Staffing ratios have not changed since 2012. BCPS remains committed to the professional learning and development of our teachers and staff. To that end, S.T.A.T. teachers, consulting teachers, and resource teachers play a critical role in supporting teachers with their initial entry in the teaching profession and with ongoing improvements/refinements in teaching and learning via site-based professional learning opportunities, coaching sessions, lesson modeling, curriculum support, and more. Additionally, BCPS and TABCO agreed to implement the Peer Assistance and Review (PAR) process as a part of the teacher evaluation process. Consulting teachers are required, according to COMAR, to support nontenured teachers for this process.

What impact would moving these teachers back into the classrooms have on class size?

Again, staffing ratios haven't changed since 2012. While removing support teachers might lead to a reduction in class size, it would come at the expense of valued teacher support.

Support roles (i.e., resource teachers and S.T.A.T. teachers) are teachers helping teachers. With regard to S.T.A.T. teachers, our teaching staff has consistently expressed their appreciation and sense of value for this role. This has been independently reported by Johns Hopkins University (JHU) each year.

In addition, teachers are not interchangeable due to certification requirements. Teaching is a profession, and teachers go to great lengths to obtain certification relative to their area of expertise. Therefore, one cannot simply move teachers from one role to another without regard to certification and student need.

Schools with increased enrollment beyond projections are supported and allocated additional staffing, when warranted.

2. What are the one-time tech related expenditures? Please provide detail/specifics.

One-time funds of \$398,570 are included for the replacement of old fiber optic cabling at ten middle schools (Arbutus, Pine Grove, Ridgely, Windsor Mill, Catonsville, Golden Ring, Lansdowne, Parkville, Deep Creek, and Woodlawn).

3. If the tech related expenditures moved from Admin to Other Instructional Costs, and given that Admin last year included those expenses, why do we not see a decrease in the Admin category for FY19? Comparing last year's Admin, not including the tech expenditures that were shifted to Other Instructional Costs, with this year's Admin expenditure, what percent increase occurred in that category this year?

Prior to S.T.A.T., computers for schools were charged to Instructional Textbooks and Supplies because they were purchased and not leased. A reduction of \$3.5 million in Instructional Textbooks and Supplies took place from FY2014 to FY2015, and another \$4.5 million reduction in Instructional Textbooks and Supplies has taken place since. The decreases took place over multiple years and may not be apparent in any given year, due to offsetting increases for other curricular materials.

LITERACY

1. For Verletta White to answer: In your professional opinion, is the STAT program financially sustainable in the long-run or are we setting our school system up for a fiscal disaster down the road that different leadership will have to deal with?

Through each of the first four years of the S.T.A.T. program, Baltimore County supported the program, building those costs into the Maintenance of Effort (MOE), and signifying their ongoing commitment to the program; therefore, the program is sustainable. The county has also recognized the need for students to meet 21st century learning requirements for college and career readiness.

2. What is the estimated range in cost for the upcoming new contract for devices?

The best and final offer will be determined when the RFP is awarded.

3. What are the projected annual costs for STAT going forward? (\$60M had been mentioned previously) Does this include software licenses?

In 2014, every teacher began the academic year with a digital device through our S.T.A.T. initiative – Students and Teachers Accessing Tomorrow – emphasizing personalized instruction, critical thinking, and analytical skills. This year, digital learning devices are being used for all grades in every elementary and middle school and, for the second year, in Grades 9–12 in three Lighthouse high schools. In FY2019, the program will be completed in all grades in every school.

The S.T.A.T. initiative is proposed at \$10.4 million in FY2019 and will have total ongoing costs of approximately \$56.9 million beginning in FY2020. Once the program is fully implemented in FY2019, this expense will be part of our instructional cost and contained in the MOE. Microsoft, BCPS One, and client software license fees reside in the Department of Information Technology, while \$1.6 million of digital content is contained in the S.T.A.T. budget.

4. How much has STAT implementation cost BCPS to date? (\$275M had been mentioned previously) Does this include software licenses?

The S.T.A.T. implementation has cost approximately \$147.7 million through FY2018. The \$147.7million includes network infrastructure, some early classroom A/V support, library technology support, BCPS One and client software support, and device leases for students and staff. Microsoft, BCPS One, and client software license fees reside in the Department of Information Technology, while some digital content is contained in the S.T.A.T. budget.

5. Where in the budget and how much has been allotted for the upcoming contract for new devices?

The \$10.4 million requested in FY2019 for the program is shown on page 205 of the budget book under Information Technology contracted services. The detailed S.T.A.T. budget is shown on page 14 of the Board work session document.

6. When will the contract for new devices come to the Board?

March 6, 2018.

7. Why are the performance measures, as defined by Blueprint 2.0 as academic measures of success, not used by JHU to evaluate the STAT program? (page 111)

The appropriate academic measure of success, as defined by Blueprint 2.0, has been used by JHU as part of the evaluation of the S.T.A.T. program. The logic model used by JHU proposed that it would be appropriate to observe changes in student achievement in the third year of implementation and beyond. As of last year, reading at the third grade level would have been the first of the Blueprint 2.0 measures that would have been expected to have an observable difference based on the logic model. In addition to reporting the gains in third grade reading achievement, JHU also reported the observed gains in

mathematics achievement. In both reading and mathematics, students in Lighthouse schools were, on average, scoring below the national averages prior to the implementation of S.T.A.T. As of the third year of S.T.A.T., students in Lighthouse schools were, on average, outperforming their peers across the nation in both reading and mathematics in Grade 3. In addition to the Blueprint 2.0 metric of Grade 3 reading, the analysis by JHU extended to Grades 1 and 2 for both reading and mathematics. Again, students in Lighthouse schools were, on average, performing below their national peers in reading and mathematics in both Grades 1 and 2 prior to the implementation of S.T.A.T. As with Grade 3, students in the Lighthouse schools were, on average, outperforming their peers nationally in Grades 1 and 2 in both reading and mathematics.

Upon the Board's request, the analysis was also extended to PARCC data. During the January 9, 2018, meeting of the Board of Education of Baltimore County, JHU reported that the gains that had been observed on MAP were also reflected in the PARCC assessments. As with the previously reported MAP data, students in the Lighthouse schools were, on average, performing below the state on PARCC in Grades 3-5 prior to the implementation of S.T.A.T. By 201-2017, students in the Lighthouse schools have "either substantially closed the gap with the state or exceeded the state." In addition, JHU provided comparative information on gains in student achievement for the state and three large comparison districts. In all cases (both in reading and math), the gains observed by Lighthouse students exceeded the gains in achievement by students across the state and in the comparison systems. As indicated by JHU, while there was naturally a distribution of scores, gains were observed across the majority of grades in the Lighthouse schools. While some have questioned the magnitude of these gains, it is worth observing that the gain in the proportion of students who achieved a career and college readiness score was over twice that observed across the state as a whole in Grades 3, 4, and 5 in mathematics. The gains in reading are over three times that observed by the state as a whole. Across multiple measures representing achievement from Grades 1-5, students in Lighthouse schools have shown gains in student achievement relative to their peers across the state and nation.

SCHOOL CLIMATE

N/A

OTHER QUESTIONS

1. Why is the Capital Project Fund decreasing by 21% when we have forward-funded projects to pay for? Please explain this fund.

Every other year, there is a county bond issue, which increases the budgeted capital funds. This results in large differences in capital funding on a year-to-year basis. The projects included in the FY2019 budget request have county funding already appropriated from prior years allocations. On some of the larger projects, additional funding will be required in future years, as is normally the case.

2. Why has Other Instructional Costs gone up dramatically by 26.4%?

The Proposed FY2019 Budget includes increased S.T.A.T. costs of \$10.4 million and classroom audio visual (A/V) lease expense of \$1.0 million. These are the largest proposed increases in Other Instructional Costs.

3. Does the Other Instructional Costs category now include the tech related expenditures that used to be under the Admin category? If so, how much in dollars does this represent that was shifted from Admin to Other Instructional Costs? How much in dollars did this represent of the Admin category last year so we can compare apples to apples?

No technology-related expenses have shifted from Administration to Other Instructional Costs.

4. How will BCPS be effected in coming years by County Executive Kamenetz' decision to forward fund every project on this year's State Capital Budget Request? Will there be a shortage of funds for capital projects in coming years as a result, assuming the state will not increase Baltimore County's share of the state's capital project funding beyond what they normally fund? How many years could it impact BCPS?

Baltimore County has historically forward-funded projects via a six year capital plan. The county has indicated they have the ability to fund these projects.

5. Does the Board receive the required monthly report detailing budget transfers within MSDE categories which do not require county approval?

Budget line transfers are submitted annually to the Board in April and forwarded to the Baltimore County Council for approval in June. Upon final approval by the county council, the transfers are posted and the budget is formally amended.

6. Why have the annual expenditures on Other Instructional Costs swung drastically from year to year, ranging from (-51.9%) in FY10 to 161.2% in FY17 and everything in between?

Since FY2014, Other Instructional Costs have included the device leases and software licenses associated with the S.T.A.T. program, which has caused the majority of the change since then. Classroom A/V lease expense of \$1.0 million is also included in the FY2019 proposal under Other Instructional Costs.

7. Why has Student Personnel Services expenditures increased 35% in the last two years?

The increase in the budget for Student Personnel Services was primarily driven by the transfer of 24.0 social workers from the Third Party Billing grant to the Office of Special Education in FY2018 and the proposed addition of 16.0 regular social workers, 2.0 ESOL social workers, 0.5 social workers for the new Northeast area elementary school, and 0.6 pupil personnel workers for the new Northeast area elementary school in FY2019.

8. Define/detail the “liquidated and cancelled prior year encumbrances” footnoted on page 83 under General Fund Balance Statement.

If products and services are ordered, but not received by June 30, the encumbered funds are carried over into the following fiscal year. If it is determined those products and services are no longer needed, the encumbrance is liquidated, and the funds flow into fund balance.

9. Define/detail the “reappropriated fund balances” that are footnoted on page 83 under General Fund Balance Statement.

The difference between expense and revenue received flows into fund balance after the fiscal year closes. BCPS can propose in its budget to reappropriate those funds, which the Baltimore County Council can authorize when it adopts the budget.

10. What requirements exist to keep expenditures within revenues? If that exists, does it place that requirement on revenues including or excluding reappropriations? Including or excluding prior year general fund balances? Please explain.

Maryland Education Article Sections 5-103, 5-104 and 5-105 and Baltimore County Charter Section 706 provide for a balanced budget. Maryland Education Article Section 5-101 and Baltimore County Charter Section 706 require that all sources of revenue, including surplus funds, be included in the budget. Baltimore County Public Schools is a fiscally dependent, component unit of Baltimore County Government.

11. What is the process/restrictions/approvals in order for BCPS to use General Fund Balances from prior years?

Approval to use fund balance is part of the budget adoption process by the Board of Education and Baltimore County Council.

12. The General Fund Balance has been dwindling steadily each year since FY16. At the current rate, we will have a zero balance at the end of FY20. What is causing this trend, how and when will it change?

Fund balance has routinely been used as a revenue source in the operating budget. Salaries and benefits comprise 83% of operating costs, and contractual COLAs and step increases have been the primary drivers of fund balance usage for the FY2017-FY2019 time period. The county is aware of this use and also of the possibility that a lower amount might be available for use in future years.

Object Classes:

Please provide detail on the Other Charges object class within each of the following departments, including breakout of expenses for travel/dues/conferences and related:

Please see Exhibit A pages 1-10 for details.

13. Superintendent of BCPS (page 146)
14. Assistant Superintendent HR Staffing (page 173)
15. Business Services (page 178)
16. Transportation Office (page 183)
17. Payroll (page 187)
18. Facilities Operations (page 198)
19. Network Support Services (page 209)
20. Curriculum and Instruction (page 214)
21. Special Education (page 253)
22. Pupil Personnel Services (page 260)
23. CCR (page 264)

Please provide detail on the Contracted Services object class within each of the following departments:

Please see Exhibit A pages 11-16 for details.

24. Superintendent of BCPS (page 146)
25. Organizational Development (page 153)
26. Executive Director Equity and Cultural Proficiency (page 155)
27. Chief Communications Officer (page 156)
28. Copy and Print Services (page 161)
29. Chief Accountability and Performance Management Officer (page 176)
30. Business Services (page 178)
31. Senior Executive Director of Administrative Services (page 184)
32. Purchasing (page 188)
33. Facilities Operations (page 198)
34. Executive Director of School Safety (page 201)
35. Executive Director IT (page 205)
36. Network Support Services (page 209)
37. Enterprise Applications (page 212)
38. Curriculum and Instruction (page 214)
39. Mathematics PreK-12 (page 246)
40. Special Education (page 253)
41. Student Support Services and CCR (page 262)
42. CCR (page 264)
43. Athletics Office (page 274)
44. Executive Director Innovative Learning (page 276)
45. Library Media and Digital Resources (page 280)
46. Blended Learning (page 282)

Please provide detail on the Supplies and Materials object class within each of the following departments:

Please see Exhibit A pages 17-24 for details.

47. Superintendent of BCPS (page 146)
48. Copy and Print Services (page 161)
49. Transportation Office (page 183)
50. Executive Director IT (page 205)
51. Chief Academic Officer (page 220)
52. ELA PreK-12 (page 248)
53. Library Media and Digital Resources (page 280)
54. Educational Options (page 284)

School Based Budgets:

55. Under School Based Budget, define/detail Other School Resources and School Allocated Resources (page 126).

School Allocated Resources are the FY2019 baseline, excluding holdback, and Special Ed Add-on allocations to schools based on projected enrollment and per pupil calculations. The FY2019 baseline, excluding holdback, is 85% of the per pupil calculation to be allocated to schools on July 1, 2018. Other School Resources includes the school holdback amount plus school-based programs. Holdback is the remaining 15% of the per pupil allocation to be given out to schools after final September 30 enrollment counts are established. School-based programs, identified on page 139 and page 140 of the budget book include College and Career Readiness, Magnet Programs, Career and Tech Ed programs, new school start-up costs, Innovative Learning projects, Extended Day and Extended Year Learning programs, and Transition programs.

56. Under School Based Budget, define/detail Contracted Services, Supplies and Materials, Other Charges, and Equipment (page 126).

Please see Exhibit A page 25 for details. School principals are allowed to reallocate funds in each object category according to need.

57. School Based Budgets, excluding salaries and wages which are governed by Master Agreements, have dropped dramatically by over 40% since FY14 while the number of staff and students have grown. This decrease coincides with the cuts that were made to system programs and budgets in order to pay for STAT. Since last year, school based budgets decreased another 12%. When and how will this trend turn around? How are schools managing with such deep cuts to their budgets? How are these cuts justified? The multi-year S.T.A.T. plan included annual funding redirects from schools and offices.

FY2019 is the last year of the planned redirect of funding for S.T.A.T. from schools and offices. Prior to FY2015 and the S.T.A.T. implementation, schools were responsible for purchases of computers, printers, copiers, and toner with their operating budgets. The responsibility for both the budget and the cost of those expenditures now resides in the Department of Information Technology and Office of Purchasing. Additionally, graduation facility expenses are now paid for centrally and those funds were left in high school budgets.

Budget Highlights:

Please provide explanation/detail for the following Budget Highlights including where increases came from/to and explain reorganization:

58. Page 150; Law Office; grant, ICR

The proposed budget includes:

- *An increase of 1.0 support staff FTEs, transferred from Special Education grant.*
- *An increase of 1.0 professional FTEs, transferred from Indirect Cost Recovery.*
- *A decrease of 1.0 support staff FTEs, transferred to Indirect Cost Recovery.*

59. Page 154; Exec Dir Equity; What program admin'd centrally?

Each school and office has staff responsible for implementation of Board of Education Policy 0100, Equity. Schools have equity teams composed of administrators, teacher leaders, and teachers who are responsible for supporting equity-focused strategies as outlined in the School Progress Plan (SPP). In order to ensure all 173 school equity teams, as well as identified staff from each department across the organization (Curriculum and Instruction, Business Services, Communications, Research, Accountability and Assessment and Human Resources), centralized support is provided from the Department of Equity and Cultural Proficiency. In this way, rather than supporting select schools and offices, equity training is provided across all schools and offices using BCPS-developed curriculum.

60. Page 170; Employee Benefits, Leaves; from where?

The FY2019 Proposed Budget includes \$3.4 million for increased employee benefit costs. The details for these and all other fixed charges can be found on page 332.

61. Page 171; Absence and Risk Management; from where?

The Proposed FY2019 Budget includes an increase of \$673 thousand in workers compensation claims expenses.

62. Page 182; Transportation Office; one-times, transfers from where?

One-time expenses are FY2019 appropriation requests, not transfers from elsewhere in the budget.

63. Page 184; Sr Exec Dir Admin Svcs; Indirect Cost Recovery

The proposed budget includes:

- *An increase of 2.0 professional FTEs, transferred from Indirect Cost Recovery.*
- *A decrease of 2.0 support staff FTEs, transferred to Indirect Cost Recovery.*

64. Page 192; Facilities Support Svcs; transfers from where?; ongoing increase

The proposed budget includes:

- *A decrease of 5.0 support staff FTEs, transferred to Executive Director, Facilities Management.*
- *A decrease of 2.0 support staff FTEs, reclassified to 2.0 professional FTEs and transferred to Executive Director, Facilities Management.*
- *A decrease of 5.0 support staff FTEs, transferred to Facilities Operations.*

65. Page 198; Facilities Operations; FTEs for NEES from where?

The proposed budget includes:

- *An increase of 5.0 support staff FTEs, transferred from Facilities Support Services Maintenance.*
- *An increase of 10.5 support staff FTEs, for the new Northeast elementary school and additional square footage.*
- *An increase of 3.0 professional FTEs, for the new Northeast elementary school and additional square footage.*
- *A decrease of 1.0 support staff FTEs, reclassified to 1.0 professional FTE and transferred to Executive Director, Facilities Management.*

66. page 204; Executive Director IT; STAT; audio/visual; software licenses

The proposed budget includes:

- *An increase of \$10.4 million for S.T.A.T.*
- *An increase of \$461 thousand, redirected from schools and offices for S.T.A.T.*
- *An increase of \$1 million for audio/video equipment in classrooms.*
- *An increase of \$44 thousand in contract employees transferred from Network Support Services.*
- *A decrease of \$350 thousand in software license fees, transferred to Enterprise Applications and Project Management.*

67. Page 208; Network Support Services; ongoing increase; from where?

The proposed budget includes:

- *A one-time increase of \$399 thousand and an ongoing increase of \$1.5 million for core network replacements in middle schools.*
- *An increase of \$532 thousand for universal power supply for remote wiring closets.*
- *A decrease of \$65 thousand transferred to Project Management and Executive Director, Information Technology.*
- *An increase of 1.0 support staff FTEs, transferred from Technology Support Services.*

68. Page 219; Chief Academic officer; updated curriculum, bridge project

The proposed budget includes:

- *An increase of \$4.9 million in one-time funds for textbooks and materials related to the updated BCPS curriculum.*
- *An increase of \$75 thousand for MSDE student bridge project grading.*
- *A decrease of \$8 thousand transferred to Visual Arts.*

69. Page 223; Director of Career Tech Ed and Fine Arts; reorganization

Our Career and Technology Education programs are growing and are a critical part of our commitment to ensuring that our students graduate from BCPS ready for college and career. In order to support these programs as well as to continue to support the curriculum and instruction within Fine Arts, the position of Director of Career and Technology Education and Fine Arts was redesignated from the former position, which served as the Director of Social Studies, World Languages, ESOL, and Fine Arts.

70. Page 224; Career and Technology; reorganization

- a. *The job descriptions for three CTE resource teacher positions were modified to provide enhanced service to schools and to better align with workforce demand. Effective FY2018, the reorganization of resource teachers (RT) is as follows:*
 - i. *Academy of Finance RT was converted to Computer Science RT to support the technology education graduation credit (for which two computer science courses are eligible) and the expansion of computer science programs at the secondary level.*
 - ii. *Mobile Agricultural Science Laboratory RT was converted to Technology & Engineering Education RT to support the technology education graduation credit and the expansion of middle school technology education programs, middle school Project Lead The Way (PLTW) Gateway programs, high school PLTW programs, and K-12 co-curricular robotics programs.*

- iii. *Technical Programs RT was converted to Technical Programs and Work-Based Learning RT to support the expansion of work-based learning opportunities (internships, youth apprenticeships, capstone work experience) for students, while continuing to support the expansion and development of programs in the Construction and Development; Consumer Services, Hospitality, and Tourism; Environmental, Agricultural, and Natural Resources; and Health and Biosciences career clusters.*

71. Page 230; Director of ESOL and World Lang; reorganization

Our population of English learners continues to grow at a rapid pace, and in order to ensure that we are meeting the needs of our English learners through curriculum, professional learning, and support for families, it was critical to elevate the Office of ESOL. In addition, our Theory of Action in Blueprint 2.0 identifies our commitment to ensuring that all students have access to developing proficiency in a second language. To ensure the priorities of both of these offices are fully realized, the Director of ESOL and World Languages position was created.

72. Page 233; World Languages; Middlebury digital content

The proposed budget includes an increase of \$50 thousand for Middlebury digital content.

73. Page 235; Director of Social Studies; reorganization

As outlined in COMAR, students must pass state assessments in government (in addition to English, math, and science), so it is critical that we support the development of high quality curriculum, professional learning, and instructional leadership in the area of social studies. To ensure these priorities are realized, the Director of Social Studies position was created.

74. Page 245; Mathematics PreK-12; CCBC math courses

The proposed budget includes \$14 thousand for CCBC math courses for seniors who have completed the BCPS sequence.

75. Page 252; Special Education; non-public placements-public placements

The proposed budget includes an increase of \$3.5 million for students placed in state and private institutions.

76. Page 254; Director of School Climate; National Dropout Prevention Program Dropout Prevention Program

Staff within the Office of School Climate participate in an Educational Alternative Workgroup within BCPS. The workgroup requested using an outside vendor to evaluate the alternative programs within BCPS. The proposed budget includes \$50 thousand for the National Dropout Prevention Program to complete this program review, pending Board approval.

77. Page 257; School Social Work; reorganization

The Office of School Climate includes three smaller offices- Office of Pupil Personnel Services, Office of Psychological Services, and Office of School Social Work and Responsive Student Programming. The items listed on page 257 are movement of resources and funds from the previous offices to the Office of School Climate.

78. Page 259; Pupil Personnel Services; reorganization

The Office of School Climate includes three smaller offices: Office of Pupil Personnel Services, Office of Psychological Services, and Office of School Social Work and Responsive Student Programming. The items listed on page 259 are movement of resources and funds from the previous offices to the Office of School Climate.

79. Page 263; College and Career Readiness; Equal Opportunity Schools Program, College Board pre-AP course pilot program

The proposed budget includes a one-time increase of \$163 thousand a for College Board pre-advanced placement course pilot program.

80. page 265; Health Services; permanent nurse subs, reorganization

As the Office of School Climate was created, a position and associated funds were transferred. The FTE that supports students with 504 plans was moved from Health Services to Responsive Student Programming, along with funds that support accommodations required based on students' 504 plans. The proposed budget includes:

- An increase of \$213 thousand for nursing software annual license fee.*
- A decrease of \$25 thousand for student 504 accommodations transferred to School Social Work and Responsive Student Programming.*
- A decrease of \$131 thousand transferred to schools for permanent nurse substitutes.*
- A decrease of 1.0 professional FTEs, transferred to School Social Work and Responsive Student Programming, as a result of reorganization.*

81. Page 275; Executive Dir Innovative Learning; Adobe: where coming from?

The proposed budget includes an increase of \$250 thousand for Adobe Creative Suite for middle school students to support both CTE and fine arts instruction.

82. Page 283; Educational Options; EDL increase: where coming from?

The proposed budget includes:

- o An increase of \$62 thousand for student meals for the Extended Day Learning program.*
- o A decrease of \$41 thousand for the Extended Year program transferred to schools.*
- o An increase of 1.0 professional FTEs, transferred from Pupil Personnel Services.*

83. Page 286; Magnet Office; one-time funds, ongoing funds: where from?

The proposed budget includes an increase of \$23 thousand in one-time funds and \$231 thousand in ongoing funds for the Early College Program.

LEADS and Beyond Diversity (page 113):

84. What are the LEADS Sessions?

In accordance with Board of Education Policy 0100, the Board believes that every student in the school system should receive an education that maximizes his/her potential to become a globally competitive graduate. The Board is committed to the success of every student in every school. Raising achievement for all students and closing achievement gaps among all students are top priorities of the Board. Disparities on the basis of race, special education status, gender, ethnicity, sexual orientation, gender identity (including gender expression), English language learner (ELL) status, or socio-economic status are unacceptable and are directly at odds with the belief that all students can achieve. While complex societal and historical factors contribute to the inequities our students face, rather than perpetuating disparities, the school system must address and overcome inequity by providing all students with the opportunity to succeed.

The Office of Equity has been charged with implementing training to support Board of Education Policy 0100. LEADs (Leading for Equity) sessions are equity-focused training opportunities provided to staff (school and central office) supportive of the implementation of Blueprint 2.0, School Progress Plans (SPP), and Scorecards. The curriculum used in these sessions was developed by staff in the Department of Equity and Cultural Proficiency.

85. How long is the training? Describe the levels of each training.

Training sessions vary from half day for schools to full day for central office staff. The length of sessions are adjusted to ensure school staff have the flexibility they need to support adult learning and ensure school operations. Levels of training include: professional learning, coaching, implementation of School Progress Plans (SPP), and Scorecards using an equity lens as guided by Board of Education Policy 0100.

86. Where are Beyond Diversity trainings held?

Beyond Diversity (now called Introduction to Leading for Equity) training sessions are held at the Pikesville DoubleTree.

87. Are these trainings voluntary or mandatory?

Each school and office engages in equity training at the direction of school and department leaders' guidance.

88. How are participants selected?

Each school and office engages in equity training at the direction of school and department leaders' guidance.

89. Are professional advancements based on participation in these trainings?

No.

90. What is the cost per participant in LEADS and Beyond Diversity?

There is no cost to engage in equity training. Department of Equity and Cultural Proficiency staff delivers all training, hence there are no vendor costs.

91. Do students participate in these trainings? Are aspects of these trainings incorporated into student curriculum or instruction?

No. In accordance with Board of Education Policy 0100, the Board believes that every student in the school system should receive an education that maximizes his/her potential to become a globally competitive graduate. The Board is committed to the success of every student in every school. Raising achievement for all students and closing achievement gaps among all students are top priorities of the Board. Disparities on the basis of race, special education status, gender, ethnicity, sexual orientation, gender identity (including gender expression), English language learner (ELL) status, or socio-economic status are unacceptable and are directly at odds with the belief that all students can achieve. While complex societal and historical factors contribute to the inequities our students face, rather than perpetuating disparities, the school system must address and overcome inequity by providing all students with the opportunity to succeed.

Curriculum and instruction staff, who participate in equity training, make decisions about how curriculum should be constructed based on their assessment of school/student/organization needs, as informed by data assessed through the lens of equitable access. In this way, schools are better equipped to ensure there is equitable access to learning opportunities for all students. The systemic professional learning opportunities are provided for BCPS staff.

92. Why are so many performance measures discontinued or pending? Please submit pending data as soon as possible.

There are no discontinued performance measures. Similar to previous years, the pending metrics will be available when they are finalized and made available by the state. In addition, the Board receives substantial performance information, beyond the metrics outlined in the budget document, throughout the academic year.

This administration has worked to provide the Board data on a regular basis. Reports on Blueprint 2.0 have been made annually. Semi-annual reports have been provided by JHU regarding the S.T.A.T. initiative. This year, at the Board's request, there was a third report to the Board by JHU following the release of PARCC data. Finally, the Board was recently provided with dashboards that provide updated information on BCPS throughout the academic year.

EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: OTHER CHARGES (#13-23)

object (Multiple Items)

| Row Labels | Sum of data |
|--|-----------------------------|
| BOARD OF EDUCATION | 135,785 |
| BOARD OF EDUCATION | |
| CONFERENCE REG FEES | 12,000 |
| MILEAGE REIMBURSEMENT | 4,500 |
| MISC BD MEMBERS | 5,000 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 13,185 |
| PROFESSIONAL DUES | 67,000 |
| INTERNAL AUDIT | |
| CONFERENCE REG FEES | 17,000 |
| MILEAGE REIMBURSEMENT | 3,500 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 9,000 |
| PROFESSIONAL DUES | 4,600 |
| BUSINESS SERVICES | 105,961,194 page 178 |
| BUDGET AND REPORTING | |
| CONFERENCE REG FEES | 1,500 |
| MILEAGE REIMBURSEMENT | 1,600 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 900 |
| PROFESSIONAL DUES | 3,000 |
| CHIEF ADMINISTRATIVE AND OPERATIONS OFFICER | |
| CONFERENCE REG FEES | 3,000 |
| MILEAGE REIMBURSEMENT | 600 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 6,000 |
| CONTROLLER | |
| CONFERENCE REG FEES | 11,000 |
| MILEAGE REIMBURSEMENT | 2,400 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 7,500 |
| PROFESSIONAL DUES | 3,500 |
| EXEC DIR FISCAL SERVICES | |
| CONFERENCE REG FEES | 579 |
| MILEAGE REIMBURSEMENT | 500 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 700 |
| PROFESSIONAL DUES | 1,000 |
| QUALITY AWARD INCENTIVE | 200 |
| EXEC DIR INFORMATION TECHNOLOGY | |
| CONFERENCE REG FEES | 2,000 |
| MILEAGE REIMBURSEMENT | 88,185 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 8,000 |
| EXEC DIR SCHOOL SAFETY | |
| COMMUNICATIONS TELEPHONE | 400 |
| CONFERENCE REG FEES | 200 |
| MILEAGE REIMBURSEMENT | 2,500 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 1,800 |
| PROFESSIONAL DUES | 200 |
| EXECUTIVE DIRECTOR FACILITIES MANAGEMENT | |
| CONFERENCE REG FEES | 1,575 |
| MILEAGE REIMBURSEMENT | 3,650 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 700 |
| PROFESSIONAL DUES | 25 |
| EXECUTIVE DIRECTOR OF BUSINESS OPERATIONS | |

EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: OTHER CHARGES (#13-23)

object (Multiple Items)

| Row Labels | Sum of data | |
|--|-------------|----------|
| CONFERENCE REG FEES | 2,300 | |
| MILEAGE REIMBURSEMENT | 110 | |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 5,000 | |
| PROFESSIONAL DUES | 201 | |
| FACILITIES CONSTRUCTION AND IMPROVEMENT | | |
| CELLULAR TELEPHONE | 3,000 | |
| CONFERENCE REG FEES | 3,500 | |
| MILEAGE REIMBURSEMENT | 65,000 | |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 3,500 | |
| PROFESSIONAL DUES | 5,000 | |
| FACILITIES OPERATIONS | | page 198 |
| CONFERENCE REG FEES | 7,125 | |
| FUEL OIL | 1,162,500 | |
| GAS & ELECTRIC | 23,496,222 | |
| MILEAGE REIMBURSEMENT | 17,500 | |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 5,030 | |
| PROPANE GAS | 29,532 | |
| QUALITY AWARD INCENTIVE | 250 | |
| SEWAGE | 1,644,450 | |
| WATER | 1,337,854 | |
| FACILITIES SUPPORT SERVICES - GROUNDS | | |
| CELLULAR TELEPHONE | 16,708 | |
| CONFERENCE REG FEES | 1,000 | |
| PROFESSIONAL DUES | 904 | |
| FACILITIES SUPPORT SERVICES - LOGISTICS | | |
| MILEAGE REIMBURSEMENT | 2,000 | |
| FACILITIES SUPPORT SERVICES - MAINTENANCE | | |
| CELLULAR TELEPHONE | 75,000 | |
| COMMUNICATIONS TELEPHONE | 35,580 | |
| CONFERENCE REG FEES | 6,250 | |
| MILEAGE REIMBURSEMENT | 58,057 | |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 4,000 | |
| PROFESSIONAL DUES | 2,375 | |
| NETWORK SUPPORT SERVICES | | page 209 |
| ACQUISITION COST TELEPHONE | 277,835 | |
| COMMUNICATIONS TELEPHONE | 698,210 | |
| TELECOM SERVICES | 3,460,832 | |
| TELEPHONE MAINTENANCE | 165,000 | |
| PAYROLL | | page 187 |
| CONFERENCE REG FEES | 5,800 | |
| MILEAGE REIMBURSEMENT | 560 | |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 7,700 | |
| PROFESSIONAL DUES | 300 | |
| SOCIAL SECURITY | 71,676,609 | |
| PURCHASING OFFICE | | |
| CONFERENCE REG FEES | 8,000 | |
| MILEAGE REIMBURSEMENT | 5,000 | |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 9,000 | |
| PROFESSIONAL DUES | 6,000 | |

EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: OTHER CHARGES (#13-23)

object (Multiple Items)

| Row Labels | Sum of data | |
|--|-------------------|----------|
| SCHOOL SAFETY | | |
| CONFERENCE REG FEES | 21,193 | |
| MILEAGE REIMBURSEMENT | 500 | |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 132,587 | |
| TRANSPORTATION OFFICE | | page 183 |
| BUSES INSURANCE | 1,160,541 | |
| CELLULAR TELEPHONE | 64,500 | |
| COMMUNICATIONS TELEPHONE | 3,000 | |
| CONFERENCE REG FEES | 16,000 | |
| DRUG TESTING & PHYSICALS | 46,000 | |
| FINGERPRINTING | 10,538 | |
| MILEAGE REIMBURSEMENT | 1,275 | |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 18,000 | |
| PROFESSIONAL LICENSES | 9,000 | |
| SENIOR EXECUTIVE DIRECTOR ADMINISTRATIVE SERVICES | | |
| CELLULAR TELEPHONE | 375 | |
| CONFERENCE REG FEES | 10,182 | |
| MILEAGE REIMBURSEMENT | 3,000 | |
| PROFESSIONAL DUES | 495 | |
| CURRICULUM AND INSTRUCTION | 47,548,560 | page 214 |
| ADVANCED ACADEMICS | | |
| COMMUNICATIONS TELEPHONE | 500 | |
| CONFERENCE REG FEES | 7,000 | |
| MILEAGE REIMBURSEMENT | 9,000 | |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 7,000 | |
| ATHLETICS OFFICE | | |
| MILEAGE REIMBURSEMENT | 4,500 | |
| BLENDED LEARNING | | |
| CONFERENCE REG FEES | 31,940 | |
| MILEAGE REIMBURSEMENT | 11,750 | |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 81,210 | |
| PROFESSIONAL DUES | 680 | |
| CAREER AND TECHNOLOGY EDUCATION | | |
| COMMUNICATIONS TELEPHONE | 3,300 | |
| CONFERENCE REG FEES | 38,558 | |
| MILEAGE REIMBURSEMENT | 50,166 | |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 104,845 | |
| PROFESSIONAL DUES | 3,610 | |
| CHIEF ACADEMIC OFFICER | | |
| CONFERENCE REG FEES | 13,000 | |
| MILEAGE REIMBURSEMENT | 100 | |
| OTHER MISC CHARGES | 1,000 | |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 15,000 | |
| PROFESSIONAL DUES | 13,000 | |
| COLLEGE AND CAREER READINESS | | page 264 |
| CONFERENCE REG FEES | 92,000 | |
| MILEAGE REIMBURSEMENT | 8,000 | |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 81,900 | |
| TUITION OTHER THAN PRIVATE PLCMT | 520,711 | |

EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: OTHER CHARGES (#13-23)

| object | (Multiple Items) |
|--|------------------|
| Row Labels | Sum of data |
| DIRECTOR ESOL AND WORLD LANGUAGES | |
| CONFERENCE REG FEES | 1,000 |
| MILEAGE REIMBURSEMENT | 356 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 2,100 |
| DIRECTOR OF CTE AND FINE ARTS | |
| CONFERENCE REG FEES | 500 |
| MILEAGE REIMBURSEMENT | 519 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 550 |
| DIRECTOR OF SOCIAL STUDIES | |
| CONFERENCE REG FEES | 500 |
| MILEAGE REIMBURSEMENT | 139 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 450 |
| EARLY CHILDHOOD PROGRAMS | |
| COMMUNICATIONS TELEPHONE | 672 |
| CONFERENCE REG FEES | 1,100 |
| MILEAGE REIMBURSEMENT | 9,000 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 6,000 |
| PROFESSIONAL DUES | 400 |
| EDUCATIONAL OPTIONS | |
| CONFERENCE REG FEES | 8,500 |
| MILEAGE REIMBURSEMENT | 12,826 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 22,900 |
| PROFESSIONAL DUES | 1,508 |
| STUDENT INCENTIVES | 9,486 |
| eLEARNING | |
| CELLULAR TELEPHONE | 19,000 |
| CONFERENCE REG FEES | 4,700 |
| MILEAGE REIMBURSEMENT | 4,700 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 8,000 |
| ELEMENTARY SOCIAL STUDIES | |
| CONFERENCE REG FEES | 750 |
| MILEAGE REIMBURSEMENT | 3,000 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 1,000 |
| PROFESSIONAL DUES | 150 |
| ENGLISH LANGUAGE ARTS PREK-12 | |
| COMMUNICATIONS TELEPHONE | 550 |
| CONFERENCE REG FEES | 7,000 |
| MILEAGE REIMBURSEMENT | 24,508 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 15,000 |
| PROFESSIONAL DUES | 750 |
| ESOL | |
| CONFERENCE REG FEES | 3,500 |
| MILEAGE REIMBURSEMENT | 37,500 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 7,000 |
| TELEPHONE REIMBURSEMENTS | 6,700 |
| EXEC DIR ACADEMIC SERVICES | |
| CONFERENCE REG FEES | 500 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 2,000 |
| EXEC DIR ACADEMICS | |

EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: OTHER CHARGES (#13-23)

| object | (Multiple Items) |
|--|------------------|
| Row Labels | Sum of data |
| COMMUNICATIONS TELEPHONE | 463 |
| CONFERENCE REG FEES | 4,000 |
| MILEAGE REIMBURSEMENT | 400 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 10,500 |
| PROFESSIONAL DUES | 250 |
| EXEC DIR CURRICULUM OPERATIONS | |
| CONFERENCE REG FEES | 400 |
| MILEAGE REIMBURSEMENT | 200 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 6,620 |
| PROFESSIONAL DUES | 400 |
| EXEC DIR INNOVATIVE LEARNING | |
| CONFERENCE REG FEES | 7,000 |
| MILEAGE REIMBURSEMENT | 500 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 44,139 |
| PROFESSIONAL DUES | 3,500 |
| HEALTH SERVICES | |
| CONFERENCE REG FEES | 5,352 |
| MILEAGE REIMBURSEMENT | 18,431 |
| OTHER MISC CHARGES | 355 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 10,500 |
| STUDENT INCENTIVES | 533 |
| INNOVATION AND DIGITAL SAFETY | |
| CONFERENCE REG FEES | 2,400 |
| MILEAGE REIMBURSEMENT | 1,500 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 8,000 |
| LIBRARY MEDIA AND DIGITAL RESOURCES | |
| CONFERENCE REG FEES | 5,850 |
| MILEAGE REIMBURSEMENT | 17,600 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 33,328 |
| PROFESSIONAL DUES | 3,000 |
| MAGNET OFFICE | |
| COMMUNICATIONS TELEPHONE | 900 |
| CONFERENCE REG FEES | 2,200 |
| MILEAGE REIMBURSEMENT | 1,200 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 8,100 |
| PROFESSIONAL DUES | 4,400 |
| MATHEMATICS PREK-12 | |
| COMMUNICATIONS TELEPHONE | 1,272 |
| CONFERENCE REG FEES | 17,300 |
| MILEAGE REIMBURSEMENT | 34,000 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 43,000 |
| PROFESSIONAL DUES | 4,025 |
| MUSIC AND DANCE | |
| CONFERENCE REG FEES | 650 |
| MILEAGE REIMBURSEMENT | 8,000 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 4,000 |
| PHYSICAL EDUCATION AND HEALTH | |
| CONFERENCE REG FEES | 3,000 |
| MILEAGE REIMBURSEMENT | 3,000 |

EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: OTHER CHARGES (#13-23)

object (Multiple Items)

| Row Labels | Sum of data |
|--|-------------|
| OVERNIGHT TRAVEL-PER DIEM/LODG | 3,500 |
| PSYCHOLOGICAL SERVICES | |
| CONFERENCE REG FEES | 2,000 |
| MILEAGE REIMBURSEMENT | 36,729 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 4,000 |
| PUPIL PERSONNEL SERVICES | |
| CELLULAR TELEPHONE | 2,700 |
| CONFERENCE REG FEES | 3,250 |
| MILEAGE REIMBURSEMENT | 94,166 |
| OTHER MISC CHARGES | 4,109 |
| OUT OF COUNTY LIVING ARRANGEME | 1,387,044 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 1,600 |
| SCHOOL COUNSELING | |
| CONFERENCE REG FEES | 2,000 |
| MILEAGE REIMBURSEMENT | 4,500 |
| PROFESSIONAL DUES | 1,000 |
| SCIENCE PREK-12 | |
| COMMUNICATIONS TELEPHONE | 500 |
| CONFERENCE REG FEES | 5,141 |
| MILEAGE REIMBURSEMENT | 17,875 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 17,017 |
| STUDENT INCENTIVES | 2,000 |
| SECONDARY SOCIAL STUDIES | |
| CONFERENCE REG FEES | 500 |
| MILEAGE REIMBURSEMENT | 6,700 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 2,000 |
| SPECIAL EDUCATION | |
| COMMUNICATIONS TELEPHONE | 5,000 |
| CONFERENCE REG FEES | 7,500 |
| MILEAGE REIMBURSEMENT | 427,735 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 2,961 |
| PARENT REIMB THRU ATTY | 0 |
| PARENT REIMBURSEMENT | 312,000 |
| PRIVATE PLACEMENT TUI CTY | 42,272,460 |
| PRIVATE PLACEMENT TUI ST | 1,158,850 |
| STUDENT SUPPORT SERVICES AND COLLEGE AND CAREER READINESS | |
| CONFERENCE REG FEES | 3,000 |
| MILEAGE REIMBURSEMENT | 3,000 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 4,000 |
| VISUAL ARTS | |
| CONFERENCE REG FEES | 1,000 |
| MILEAGE REIMBURSEMENT | 2,500 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 3,673 |
| WORLD LANGUAGES | |
| COMMUNICATIONS TELEPHONE | 500 |
| CONFERENCE REG FEES | 5,500 |
| MILEAGE REIMBURSEMENT | 53,000 |
| OTHER MISC CHARGES | 3,725 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 19,250 |

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EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: OTHER CHARGES (#13-23)

object (Multiple Items)

| Row Labels | Sum of data |
|--|--------------------|
| SCHOOL SOCIAL WORK AND RSP | |
| CONFERENCE REG FEES | 2,575 |
| MILEAGE REIMBURSEMENT | 16,645 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 1,503 |
| SCHOOLS | 729,487 |
| OTHER SCHOOL RESOURCES | |
| CONFERENCE REG FEES | 53,000 |
| MILEAGE REIMBURSEMENT | 249,060 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 38,897 |
| STUDENT INCENTIVES | 19,500 |
| SCHOOL ALLOCATED RESOURCES | |
| SCHOOL OTHER CHARGES | 369,030 |
| SUPERINTENDENT | 237,625,099 |
| ASSISTANT SUPERINTENDENT HR STAFFING | |
| COMMUNICATIONS TELEPHONE | 2,300 |
| CONFERENCE REG FEES | 23,199 |
| CREDIT REIMB CLASSIFIED | 189,000 |
| CREDIT REIMB COHORTS | 2,128,000 |
| CREDIT REIMB PROFESSIONAL | 2,103,740 |
| MILEAGE REIMBURSEMENT | 2,300 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 31,000 |
| PROFESSIONAL DUES | 3,500 |
| PROFESSIONAL LICENSES | 48,625 |
| BCPS TV | |
| CONFERENCE REG FEES | 1,000 |
| MILEAGE REIMBURSEMENT | 6,000 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 3,500 |
| CHIEF ACCOUNTABILITY AND PERFORMANCE MANAGEMENT OFFICER | |
| CONFERENCE REG FEES | 9,500 |
| MILEAGE REIMBURSEMENT | 12,100 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 15,018 |
| PROFESSIONAL DUES | 6,153 |
| CHIEF COMMUNICATIONS OFFICER | |
| CELLULAR TELEPHONE | 1,000 |
| CONFERENCE REG FEES | 2,384 |
| MEETINGS | 8,000 |
| MILEAGE REIMBURSEMENT | 5,100 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 4,500 |
| PROFESSIONAL DUES | 726 |
| PROFESSIONAL LIBRARY | 710 |
| CHIEF HUMAN RESOURCES OFFICER | |
| CONFERENCE REG FEES | 3,000 |
| MILEAGE REIMBURSEMENT | 500 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 3,800 |
| PROFESSIONAL DUES | 1,369 |
| PROFESSIONAL LIBRARY | 434 |
| COMMUNITY SUPERINTENDENT ZONE 1 | |
| CELLULAR TELEPHONE | 2,492 |
| CONFERENCE REG FEES | 2,615 |

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EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: OTHER CHARGES (#13-23)

object (Multiple Items)

| Row Labels | Sum of data |
|---|--------------|
| MILEAGE REIMBURSEMENT | 250 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 740 |
| PROFESSIONAL DUES | 1,291 |
| COMMUNITY SUPERINTENDENT ZONE 2 | |
| CONFERENCE REG FEES | 250 |
| MILEAGE REIMBURSEMENT | 200 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 1,500 |
| PROFESSIONAL DUES | 900 |
| COMMUNITY SUPERINTENDENT ZONE 3 | |
| CONFERENCE REG FEES | 500 |
| MILEAGE REIMBURSEMENT | 300 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 2,000 |
| PROFESSIONAL DUES | 1,400 |
| COMMUNITY SUPERINTENDENT ZONE 4 | |
| CELLULAR TELEPHONE | 0 |
| CONFERENCE REG FEES | 500 |
| MILEAGE REIMBURSEMENT | 300 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 2,000 |
| PROFESSIONAL DUES | 1,400 |
| COPY AND PRINT SERVICES | |
| MILEAGE REIMBURSEMENT | 2,000 |
| EMPLOYEE BENEFITS, LEAVES, AND RETIREMENTS | |
| COMMUNICATIONS TELEPHONE | 300 |
| CONFERENCE REG FEES | 3,200 |
| COUNTY OPEB PLAN CONTRIBUTION | 15,500,000 |
| DENTAL INS CREDITS | -5,297,428 |
| DENTAL INSURANCE PREMIUM | 5,297,428 |
| FLEXIBLE SPENDING ACCOUNT | 43,600 |
| HEALTH INS CREDITS | -165,994,536 |
| HEALTH INSURANCE | 155,363,577 |
| HEALTH INSURANCE PREMIUM | 165,994,536 |
| INSURANCE DENTAL | 4,948,420 |
| INSURANCE LIFE | 515,836 |
| INSURANCE VISION | 357,994 |
| LIFE INS CREDITS | -564,635 |
| LIFE INSURANCE PREMIUM | 564,635 |
| MILEAGE REIMBURSEMENT | 1,900 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 1,730 |
| PROFESSIONAL DUES | 1,325 |
| RETIREMENT ADMIN FEE | 2,085,936 |
| RETIREMENT COUNTY | 9,047,145 |
| RETIREMENT CREDITS | -4,347,232 |
| RETIREMENT STATE | 32,236,483 |
| VACATION PAYOUT | 2,716,416 |
| VISION INS CREDITS | -396,418 |
| VISION INSURANCE PREMIUM | 396,418 |
| EQUITY AND CULTURAL PROFICIENCY | |
| COMMUNICATIONS TELEPHONE | 550 |
| CONFERENCE REG FEES | 10,000 |

EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: OTHER CHARGES (#13-23)

| object | (Multiple Items) |
|--|------------------|
| Row Labels | Sum of data |
| MILEAGE REIMBURSEMENT | 5,000 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 19,000 |
| PROFESSIONAL DUES | 700 |
| EXECUTIVE DIRECTOR HUMAN RESOURCES OPERATIONS | |
| COMMUNICATIONS TELEPHONE | 2,109 |
| CONFERENCE REG FEES | 4,890 |
| MILEAGE REIMBURSEMENT | 3,000 |
| OTHER MISC CHARGES | 250 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 5,100 |
| PROFESSIONAL DUES | 3,790 |
| PROFESSIONAL LIBRARY | 1,463 |
| FAMILY AND COMMUNITY ENGAGEMENT | |
| CELLULAR TELEPHONE | 600 |
| CONFERENCE REG FEES | 2,256 |
| MILEAGE REIMBURSEMENT | 5,292 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 2,256 |
| STUDENT INCENTIVES | 2,500 |
| LAW OFFICE | |
| CONFERENCE REG FEES | 3,500 |
| MILEAGE REIMBURSEMENT | 3,000 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 3,200 |
| PROFESSIONAL DUES | 2,600 |
| PROFESSIONAL LIBRARY | 4,500 |
| RISK MANAGEMENT OFFICE | |
| COMMUNICATIONS TELEPHONE | 450 |
| CONFERENCE REG FEES | 1,522 |
| DRUG TESTING & PHYSICALS | 160,000 |
| INSURANCE UNEMPLOYMENT | 775,000 |
| INSURANCE WORKERS COMP | 8,833,944 |
| JUDGEMENTS INSURANCE | 14,000 |
| LIABILITY/ FIDELITY INSURANCE | 1,692,031 |
| MILEAGE REIMBURSEMENT | 1,200 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 1,500 |
| PROFESSIONAL DUES | 500 |
| PROPERTY & CASUALTY INSUR | 2,206,298 |
| VEHICLE INSURANCE | 489,562 |
| STAFF RELATIONS AND EMPLOYEE PERFORMANCE MANAGEMENT | |
| CONFERENCE REG FEES | 1,500 |
| MILEAGE REIMBURSEMENT | 4,500 |
| NEGOTIATIONS | 400 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 2,210 |
| PROFESSIONAL DUES | 2,000 |
| SUPERINTENDENT'S OFFICE | |
| CONFERENCE REG FEES | 6,500 |
| MILEAGE REIMBURSEMENT | 150 |
| OTHER MISC CHARGES | 50 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 10,000 |
| PROFESSIONAL DUES | 25,500 |
| ORGANIZATIONAL DEVELOPMENT | |

EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: OTHER CHARGES (#13-23)

object (Multiple Items)

| Row Labels | Sum of data |
|--------------------------------|--------------------|
| CELLULAR TELEPHONE | 3,350 |
| CONFERENCE REG FEES | 18,750 |
| MILEAGE REIMBURSEMENT | 116,525 |
| OVERNIGHT TRAVEL-PER DIEM/LODG | 55,050 |
| PROFESSIONAL DUES | 3,325 |
| Grand Total | 392,000,125 |

EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: CONTRACTED SERVICES (#24-46)

object (Multiple Items)

| Row Labels | Sum of data |
|--|-----------------------------|
| BOARD OF EDUCATION | 33,100 |
| BOARD OF EDUCATION | |
| MISC CONTRACTED SERVICES | 18,000 |
| SOFTWARE LICENSE FEE | 7,800 |
| INTERNAL AUDIT | |
| MISC CONTRACTED SERVICES | 1,000 |
| SOFTWARE LICENSE FEE | 6,300 |
| BUSINESS SERVICES | 118,392,048 page 178 |
| BUDGET AND REPORTING | |
| MISC CONTRACTED SERVICES | 4,000 |
| CHIEF ADMINISTRATIVE AND OPERATIONS OFFICER | |
| MISC CONTRACTED SERVICES | 11,000 |
| CONTROLLER | |
| AUDIT | 181,755 |
| BANK CHARGES | 63,000 |
| MISC CONTRACTED SERVICES | 35,339 |
| SOFTWARE LICENSE FEE | 88,312 |
| ENTERPRISE APPLICATIONS | page 212 |
| MISC CONTRACTED SERVICES | 2,183,271 |
| PRINT SHOP CHARGES | 2,000 |
| SOFTWARE LICENSE FEE | 421,400 |
| EXEC DIR FISCAL SERVICES | |
| MISC CONTRACTED SERVICES | 4,030 |
| EXEC DIR INFORMATION TECHNOLOGY | page 205 |
| LEASE AUDIO/VIDEO TECHNOLOGY | 1,000,000 |
| LEASE PC TECHNOLOGY DEVICE | 51,712,419 |
| MISC CONTRACTED SERVICES | 155,509 |
| SOFTWARE LICENSE FEE | 3,490,841 |
| EXEC DIR SCHOOL SAFETY | page 201 |
| MISC CONTRACTED SERVICES | 137,233 |
| PRINT SHOP CHARGES | 2,000 |
| SECURITY SERVICES | 19,385 |
| SOFTWARE LICENSE FEE | 301,576 |
| EXECUTIVE DIRECTOR FACILITIES MANAGEMENT | |
| MISC CONTRACTED SERVICES | 2,000 |
| FACILITIES CONSTRUCTION AND IMPROVEMENT | |
| ADVERTISING | 500 |
| MISC CONTRACTED SERVICES | 926,858 |
| PRINT SHOP CHARGES | 1,000 |
| SOFTWARE LICENSE FEE | 87,700 |
| FACILITIES OPERATIONS | page 198 |
| MISC CONTRACTED SERVICES | 7,146,899 |
| MISC EQUIP REPAIR | 6,000 |
| PRINT SHOP CHARGES | 1,500 |
| TRASH REMOVAL | 1,292,723 |
| FACILITIES SUPPORT SERVICES - GROUNDS | |
| EMERGENCY | 5,000 |
| MISC CONTRACTED SERVICES | 481,554 |
| TREE CARE | 130,530 |

EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: CONTRACTED SERVICES (#24-46)

object (Multiple Items)

| Row Labels | Sum of data | |
|--|-------------|----------|
| FACILITIES SUPPORT SERVICES - LOGISTICS | | |
| CONTRACTS MAINTENANCE | 17,000 | |
| MISC CONTRACTED SERVICES | 143,799 | |
| RENT LAND & BUILDINGS | 3,939,094 | |
| FACILITIES SUPPORT SERVICES - MAINTENANCE | | |
| ADVERTISING | 500 | |
| BUILDING REPAIRS | 442,793 | |
| ELECTRICAL | 216,756 | |
| ELECTRICAL SERVICES | 1,201,210 | |
| EMERGENCY | 168,193 | |
| ENVIRONMENTAL | 1,287,270 | |
| GENERAL MAINTENANCE | 894,018 | |
| IPM-INT PEST MANAGEMENT | 13,095 | |
| LIFE SAFETY SYSTEMS | 513,000 | |
| MECHANICAL SERVICES | 1,646,259 | |
| MICROBIAL REMEDIATION | 200,000 | |
| MISC CONTRACTED SERVICES | 2,882,384 | |
| PAINTING & GLAZING | 211,521 | |
| PLUMBING | 273,900 | |
| REGULATED WASTE | 200,000 | |
| RENT LAND & BUILDINGS | 802,750 | |
| ROOFING REPAIRS | 588,605 | |
| SECURITY INSTALLATION | 1,461,823 | |
| SERVICE CONTRACTS | 4,970,938 | |
| NETWORK SUPPORT SERVICES | | |
| MISC CONTRACTED SERVICES | 3,809,142 | page 209 |
| SOFTWARE LICENSE FEE | 4,011,911 | |
| PAYROLL | | |
| BANK CHARGES | 500 | |
| PROJECT MANAGEMENT | | |
| MISC CONTRACTED SERVICES | 470,000 | |
| SOFTWARE LICENSE FEE | 13,030 | |
| PURCHASING OFFICE | | |
| ADVERTISING | 1,500 | page 188 |
| EQUIPMENT RENTAL | 5,000 | |
| MISC CONTRACTED SERVICES | 2,174,163 | |
| PRINT SHOP CHARGES | 1,012 | |
| PRINTING-OUTSIDE | 1,108,800 | |
| SOFTWARE LICENSE FEE | 302,730 | |
| SCHOOL SAFETY | | |
| MISC CONTRACTED SERVICES | 96,077 | |
| TECHNOLOGY SUPPORT SERVICES | | |
| MISC CONTRACTED SERVICES | 6,000 | |
| SOFTWARE LICENSE FEE | 128,540 | |
| TRANSPORTATION OFFICE | | |
| ADVERTISING | 36,704 | |
| CONTRACTS MAINTENANCE | 30,000 | |
| EQUIPMENT RENTAL | 19,254 | |
| FIELD TRIP REIMBURSEMENTS | 359,170 | |

EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: CONTRACTED SERVICES (#24-46)

object (Multiple Items)

| Row Labels | Sum of data | |
|--|-------------------|----------|
| LEGAL SERVICES | 17,000 | |
| MISC CONTRACTED SERVICES | 522,406 | |
| PRIVATE BUS OPERATORS | 10,588,463 | |
| SOFTWARE LICENSE FEE | 54,600 | |
| TRANS-PARENT REIMBURSEMENT | 1,000,000 | |
| VEHICLE REPAIRS-CONTRACT | 75,000 | |
| SENIOR EXECUTIVE DIRECTOR ADMINISTRATIVE SERVICES | | page 184 |
| MISC CONTRACTED SERVICES | 237,000 | |
| PRINTING-OUTSIDE | 30,000 | |
| SOFTWARE LICENSE FEE | 1,323,804 | |
| CURRICULUM AND INSTRUCTION | 13,322,408 | page 214 |
| ADVANCED ACADEMICS | | |
| MISC CONTRACTED SERVICES | 10,000 | |
| ATHLETICS OFFICE | | page 274 |
| BUS-FIELD TRIPS | 1,435,505 | |
| CONTRACTS MAINTENANCE | 150 | |
| MISC CONTRACTED SERVICES | 70,000 | |
| REFEREES | 736,387 | |
| BLENDED LEARNING | | page 282 |
| MISC CONTRACTED SERVICES | 579,358 | |
| PRINT SHOP CHARGES | 2,674 | |
| CAREER AND TECHNOLOGY EDUCATION | | |
| BUS-FIELD TRIPS | 44,000 | |
| MISC CONTRACTED SERVICES | 141,144 | |
| SOFTWARE LICENSE FEE | 5,500 | |
| CHIEF ACADEMIC OFFICER | | |
| MISC CONTRACTED SERVICES | 47,000 | |
| PRINT SHOP CHARGES | 10,000 | |
| PRINTING-OUTSIDE | 3,000 | |
| COLLEGE AND CAREER READINESS | | page 264 |
| BUS-FIELD TRIPS | 9,600 | |
| MISC CONTRACTED SERVICES | 929,046 | |
| PRINT SHOP CHARGES | 6,000 | |
| DIRECTOR OF SCHOOL CLIMATE | | |
| MISC CONTRACTED SERVICES | 50,000 | |
| EARLY CHILDHOOD PROGRAMS | | |
| MISC CONTRACTED SERVICES | 6,000 | |
| EDUCATIONAL OPTIONS | | |
| BUS-FIELD TRIPS | 40,000 | |
| MISC CONTRACTED SERVICES | 69,775 | |
| PRINT SHOP CHARGES | 5,180 | |
| PUBLIC CARRIERS | 500 | |
| SECURITY SERVICES | 65,802 | |
| eLEARNING | | |
| MISC CONTRACTED SERVICES | 98,270 | |
| SOFTWARE LICENSE FEE | 8,390 | |
| ELEMENTARY SOCIAL STUDIES | | |
| BUS-FIELD TRIPS | 10,000 | |
| MISC CONTRACTED SERVICES | 3,000 | |

EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: CONTRACTED SERVICES (#24-46)

object (Multiple Items)

| Row Labels | Sum of data | |
|--|-------------|----------|
| ENGLISH LANGUAGE ARTS PREK-12 | | |
| MISC CONTRACTED SERVICES | 7,000 | |
| ESOL | | |
| BUS-FIELD TRIPS | 0 | |
| MISC CONTRACTED SERVICES | 70,208 | |
| SOFTWARE LICENSE FEE | 110,000 | |
| EXEC DIR ACADEMIC SERVICES | | |
| MISC CONTRACTED SERVICES | 3,500 | |
| EXEC DIR ACADEMICS | | |
| MISC CONTRACTED SERVICES | 12,000 | |
| EXEC DIR CURRICULUM OPERATIONS | | |
| MISC CONTRACTED SERVICES | 1,500 | |
| EXEC DIR INNOVATIVE LEARNING | | page 276 |
| MISC CONTRACTED SERVICES | 15,500 | |
| PRINT SHOP CHARGES | 500 | |
| SOFTWARE LICENSE FEE | 250,000 | |
| HEALTH SERVICES | | |
| MISC CONTRACTED SERVICES | 224,616 | |
| SOFTWARE LICENSE FEE | 214,980 | |
| INNOVATION AND DIGITAL SAFETY | | |
| MISC CONTRACTED SERVICES | 50,000 | |
| LIBRARY MEDIA AND DIGITAL RESOURCES | | page 280 |
| MISC CONTRACTED SERVICES | 49,300 | |
| PRINT SHOP CHARGES | 1,000 | |
| SOFTWARE LICENSE FEE | 1,482,126 | |
| MAGNET OFFICE | | |
| ADVERTISING | 12,000 | |
| BUS-FIELD TRIPS | 2,820 | |
| MISC CONTRACTED SERVICES | 247,625 | |
| PRINT SHOP CHARGES | 4,000 | |
| MATHEMATICS PREK-12 | | page 246 |
| MISC CONTRACTED SERVICES | 704,359 | |
| PRINT SHOP CHARGES | 1,500 | |
| PRINTING-OUTSIDE | 0 | |
| SOFTWARE LICENSE FEE | 734,034 | |
| MUSIC AND DANCE | | |
| BUS-FIELD TRIPS | 95,000 | |
| MISC CONTRACTED SERVICES | 166,700 | |
| PHYSICAL EDUCATION AND HEALTH | | |
| MISC CONTRACTED SERVICES | 27,000 | |
| SOFTWARE LICENSE FEE | 21,000 | |
| PSYCHOLOGICAL SERVICES | | |
| MISC CONTRACTED SERVICES | 144,032 | |
| PUPIL PERSONNEL SERVICES | | |
| MISC CONTRACTED SERVICES | 31,526 | |
| SCHOOL COUNSELING | | |
| BUS-FIELD TRIPS | 2,500 | |
| MISC CONTRACTED SERVICES | 80,000 | |
| PRINT SHOP CHARGES | 1,000 | |

EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: CONTRACTED SERVICES (#24-46)

object (Multiple Items)

| Row Labels | Sum of data | |
|--|------------------|----------|
| PRINTING-OUTSIDE | 12,000 | |
| SOFTWARE LICENSE FEE | 145,000 | |
| SCIENCE PREK-12 | | |
| BUS-FIELD TRIPS | 2,000 | |
| MISC CONTRACTED SERVICES | 20,099 | |
| PRINT SHOP CHARGES | 3,275 | |
| SECONDARY SOCIAL STUDIES | | |
| BUS-FIELD TRIPS | 21,500 | |
| SPECIAL EDUCATION | | page 253 |
| MISC CONTRACTED SERVICES | 1,583,459 | |
| PA - CONTRACTED SERVICES | 442,348 | |
| PRINT SHOP CHARGES | 1,000 | |
| PUBLIC CARRIERS | 8,000 | |
| REL SVCS - CONTRACTED SERVICES | 1,241,292 | |
| SOFTWARE LICENSE FEE | 229,234 | |
| STUDENT SUPPORT SERVICES AND COLLEGE AND CAREER READINESS | | page 262 |
| MISC CONTRACTED SERVICES | 351,144 | |
| VISUAL ARTS | | |
| BUS-FIELD TRIPS | 1,900 | |
| MISC CONTRACTED SERVICES | 6,600 | |
| WORLD LANGUAGES | | |
| BUS-FIELD TRIPS | 11,000 | |
| MISC CONTRACTED SERVICES | 36,900 | |
| PRINT SHOP CHARGES | 16,500 | |
| SCHOOL SOCIAL WORK AND RSP | | |
| MISC CONTRACTED SERVICES | 35,550 | |
| SCHOOLS | 1,209,881 | |
| OTHER SCHOOL RESOURCES | | |
| BUS-FIELD TRIPS | 223,822 | |
| MISC CONTRACTED SERVICES | 380,334 | |
| SOFTWARE LICENSE FEE | 71,923 | |
| SCHOOL ALLOCATED RESOURCES | | |
| SCHOOL CONTRACT SERVICES | 533,802 | |
| SUPERINTENDENT | 4,821,030 | page 146 |
| ASSISTANT SUPERINTENDENT HR STAFFING | | |
| ADVERTISING | 24,000 | |
| MISC CONTRACTED SERVICES | 113,000 | |
| PRINT SHOP CHARGES | 1,500 | |
| SOFTWARE LICENSE FEE | 63,500 | |
| BCPS TV | | |
| MISC CONTRACTED SERVICES | 64,000 | |
| CHIEF ACCOUNTABILITY AND PERFORMANCE MANAGEMENT OFFICER | | page 176 |
| MISC CONTRACTED SERVICES | 1,407,375 | |
| PRINTING-OUTSIDE | 25,225 | |
| SOFTWARE LICENSE FEE | 1,277,395 | |
| CHIEF COMMUNICATIONS OFFICER | | page 153 |
| MISC CONTRACTED SERVICES | 203,736 | |
| CHIEF HUMAN RESOURCES OFFICER | | |
| MISC CONTRACTED SERVICES | 753 | |

EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: CONTRACTED SERVICES (#24-46)

object (Multiple Items)

| Row Labels | Sum of data | |
|--|--------------------|----------|
| COMMUNITY SUPERINTENDENT ZONE 1 | | |
| MISC CONTRACTED SERVICES | 2,028 | |
| COMMUNITY SUPERINTENDENT ZONE 2 | | |
| MISC CONTRACTED SERVICES | 898 | |
| COMMUNITY SUPERINTENDENT ZONE 3 | | |
| MISC CONTRACTED SERVICES | 600 | |
| COMMUNITY SUPERINTENDENT ZONE 4 | | |
| MISC CONTRACTED SERVICES | 600 | |
| COPY AND PRINT SERVICES | | page 161 |
| DUPLICATION COMM | 5,000 | |
| MISC CONTRACTED SERVICES | 373,149 | |
| EMPLOYEE BENEFITS, LEAVES, AND RETIREMENTS | | |
| MISC CONTRACTED SERVICES | 42,000 | |
| EQUITY AND CULTURAL PROFICIENCY | | page 155 |
| MISC CONTRACTED SERVICES | 139,983 | |
| PRINT SHOP CHARGES | 650 | |
| PRIVATE BUS OPERATORS | 750 | |
| EXECUTIVE DIRECTOR HUMAN RESOURCES OPERATIONS | | |
| MISC CONTRACTED SERVICES | 26,500 | |
| SOFTWARE LICENSE FEE | 6,582 | |
| FAMILY AND COMMUNITY ENGAGEMENT | | |
| BUS-FIELD TRIPS | 16,828 | |
| MISC CONTRACTED SERVICES | 8,879 | |
| PRINT SHOP CHARGES | 719 | |
| PRIVATE BUS OPERATORS | 1,300 | |
| SOFTWARE LICENSE FEE | 5,000 | |
| LAW OFFICE | | |
| HEARING OFFICERS | 102,000 | |
| LEGAL SERVICES | 251,500 | |
| MISC CONTRACTED SERVICES | 1,200 | |
| STAFF RELATIONS AND EMPLOYEE PERFORMANCE MANAGEMENT | | |
| MISC CONTRACTED SERVICES | 4,500 | |
| PRINT SHOP CHARGES | 380 | |
| SUPERINTENDENT'S OFFICE | | |
| MISC CONTRACTED SERVICES | 12,700 | |
| ORGANIZATIONAL DEVELOPMENT | | page 153 |
| BUS-FIELD TRIPS | 4,000 | |
| MISC CONTRACTED SERVICES | 625,300 | |
| PRINT SHOP CHARGES | 7,500 | |
| Grand Total | 137,778,467 | |

EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: SUPPLIES AND MATERIALS (#47-54)

object (Multiple Items)

| Row Labels | Sum of data |
|--|-------------------|
| BOARD OF EDUCATION | 4,395 |
| BOARD OF EDUCATION | |
| OFFICE SUPPLIES | 750 |
| INTERNAL AUDIT | |
| OFFICE SUPPLIES | 1,000 |
| OTHER SUPPLIES & MATERIALS | 1,000 |
| STAFF DEVELOPMENT SUPPLIES | 1,645 |
| BUSINESS SERVICES | 16,799,140 |
| BUDGET AND REPORTING | |
| OFFICE SUPPLIES | 3,563 |
| OTHER SUPPLIES & MATERIALS | 800 |
| CHIEF ADMINISTRATIVE AND OPERATIONS OFFICER | |
| OFFICE SUPPLIES | 4,483 |
| STAFF DEVELOPMENT SUPPLIES | 1,500 |
| CONTROLLER | |
| OTHER SUPPLIES & MATERIALS | 23,010 |
| ENTERPRISE APPLICATIONS | |
| OTHER SUPPLIES & MATERIALS | 27,165 |
| SCHOOL BASED POSTAGE | 23,000 |
| SCHOOL COMMENCEMENT SUPPLIES | 4,000 |
| EXEC DIR FISCAL SERVICES | |
| OFFICE SUPPLIES | 9,000 |
| OTHER SUPPLIES & MATERIALS | 3,300 |
| STAFF DEVELOPMENT SUPPLIES | 200 |
| EXEC DIR INFORMATION TECHNOLOGY | |
| CLASSROOM SUPPLIES | 430,938 |
| OFFICE SUPPLIES | 762 |
| STAFF DEVELOPMENT SUPPLIES | 43,643 |
| EXEC DIR SCHOOL SAFETY | |
| OFFICE SUPPLIES | 3,756 |
| EXECUTIVE DIRECTOR FACILITIES MANAGEMENT | |
| OFFICE SUPPLIES | 8,665 |
| OTHER SUPPLIES & MATERIALS | 736 |
| STAFF DEVELOPMENT SUPPLIES | 2,850 |
| EXECUTIVE DIRECTOR OF BUSINESS OPERATIONS | |
| OFFICE SUPPLIES | 5,000 |
| STAFF DEVELOPMENT SUPPLIES | 0 |
| FACILITIES CONSTRUCTION AND IMPROVEMENT | |
| OFFICE SUPPLIES | 9,618 |
| OTHER SUPPLIES & MATERIALS | 31,433 |
| POSTAGE | 100 |
| STAFF DEVELOPMENT SUPPLIES | 4,000 |
| SUBSCRIPTIONS | 250 |
| FACILITIES OPERATIONS | |
| CUSTODIAL SUPPLIES - PURCHASED | 2,352,883 |
| DIESEL FUEL | 15,000 |
| LIGHT BULBS AND FUSES | 109,124 |
| OFFICE SUPPLIES | 10,250 |
| OTHER SUPPLIES & MATERIALS | 95,000 |

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EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: SUPPLIES AND MATERIALS (#47-54)

| object | (Multiple Items) |
|--|------------------|
| Row Labels | Sum of data |
| STAFF DEVELOPMENT SUPPLIES | 12,500 |
| UNIFORMS | 7,500 |
| FACILITIES SUPPORT SERVICES - GROUNDS | |
| DIESEL FUEL | 62,084 |
| OFFICE SUPPLIES | 2,963 |
| OIL LUBRICATE | 25,275 |
| OPERATIONS-FERTLIZER/LIME | 81,700 |
| OPERATIONS-GROUNDS HAND TOOLS | 11,438 |
| OPERATIONS-LUMBER / PAINT | 35,181 |
| OPERATIONS-PARTS MAINT CONCRET | 155,802 |
| OPERATIONS-SNOW REMOVAL | 54,974 |
| OTHER SUPPLIES & MATERIALS | 263,622 |
| PROTECTIVE CLOTHING/EQUIP | 5,500 |
| REPAIR SHOPS | 168,985 |
| STAFF DEVELOPMENT SUPPLIES | 7,000 |
| TOLL TICKETS | 1,600 |
| FACILITIES SUPPORT SERVICES - LOGISTICS | |
| CLASSROOM SUPPLIES | 640,500 |
| DISTRIBUTION CENTER | 41,855 |
| OFFICE SUPPLIES | 107,114 |
| OTHER SUPPLIES & MATERIALS | 169,745 |
| POSTAGE | 360,639 |
| REPAIR SHOPS | 4,800 |
| STAFF DEVELOPMENT SUPPLIES | 1,045 |
| FACILITIES SUPPORT SERVICES - MAINTENANCE | |
| COMPUTER SOFTWARE | 475 |
| COMPUTER-HARDWARE PARTS | 475 |
| ELECTRICAL-MAINTENANCE PARTS | 481,153 |
| ENVIRONMENTAL MAINTENANCE | 50,000 |
| GENERAL MAINTENANCE | 278,170 |
| IPM INT PEST MANAGEMENT | 15,000 |
| MECHANICAL-MAINTENANCE | 878,427 |
| OFFICE SUPPLIES | 28,307 |
| OTHER SUPPLIES & MATERIALS | 266,314 |
| PAINT & GLAZE MAINTENANCE | 127,069 |
| PLUMBING MAINTENANCE | 306,500 |
| PROTECTIVE CLOTHING/EQUIP | 115,000 |
| ROOFING REPAIRS MAINTENANCE | 120,750 |
| STAFF DEVELOPMENT SUPPLIES | 20,000 |
| TOLL TICKETS | 19,420 |
| NETWORK SUPPORT SERVICES | |
| OTHER SUPPLIES & MATERIALS | 14,142 |
| PAYROLL | |
| OFFICE SUPPLIES | 34,510 |
| PROJECT MANAGEMENT | |
| OFFICE SUPPLIES | 1,972 |
| PURCHASING OFFICE | |
| CLASSROOM SUPPLIES | 398,208 |
| OFFICE SUPPLIES | 69,000 |

EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: SUPPLIES AND MATERIALS (#47-54)

object (Multiple Items)

| Row Labels | Sum of data |
|--|-------------------|
| OTHER SUPPLIES & MATERIALS | 20,873 |
| POSTAGE | 2,500 |
| SCHOOL SAFETY | |
| OFFICE SUPPLIES | 1,416 |
| OTHER SUPPLIES & MATERIALS | 49,000 |
| STAFF DEVELOPMENT SUPPLIES | 1,182 |
| TECHNOLOGY SUPPORT SERVICES | |
| OTHER SUPPLIES & MATERIALS | 560,000 |
| TECHNOLOGY REIMBURSEMENTS | -150,000 |
| TRANSPORTATION OFFICE | |
| BUSES INVENTORY PARTS | 2,531,477 |
| COMPUTER SOFTWARE | 12,000 |
| DIESEL FUEL | 3,854,662 |
| GAS-VEHICLES | 454,762 |
| OFFICE SUPPLIES | 30,000 |
| OTHER SUPPLIES & MATERIALS | 187,232 |
| PROTECTIVE CLOTHING/EQUIP | 48,650 |
| SMALL TOOLS | 57,510 |
| STAFF DEVELOPMENT SUPPLIES | 12,000 |
| TOLL TICKETS | 45,000 |
| TRUCK AND CAR PARTS | 360,000 |
| SENIOR EXECUTIVE DIRECTOR ADMINISTRATIVE SERVICES | |
| FORMS | 11,510 |
| OFFICE SUPPLIES | 36,623 |
| STAFF DEVELOPMENT SUPPLIES | 2,000 |
| CURRICULUM AND INSTRUCTION | 13,401,914 |
| ADVANCED ACADEMICS | |
| INSTRUCTIONAL SUPPLIES | 16,875 |
| NEW CURRICULUM TEXTBOOKS | 10,000 |
| OFFICE SUPPLIES | 8,000 |
| OTHER SUPPLIES & MATERIALS | 5,000 |
| STAFF DEVELOPMENT SUPPLIES | 5,000 |
| SUBSCRIPTIONS | 300 |
| ATHLETICS OFFICE | |
| CLASSROOM SUPPLIES | 118,401 |
| OFFICE SUPPLIES | 1,800 |
| OTHER SUPPLIES & MATERIALS | 50,600 |
| BLENDED LEARNING | |
| CLASSROOM SUPPLIES | 81,000 |
| OFFICE SUPPLIES | 2,786 |
| STAFF DEVELOPMENT SUPPLIES | 1,396 |
| CAREER AND TECHNOLOGY EDUCATION | |
| CLASSROOM SUPPLIES | 404,756 |
| DIGITAL LIBRARY BOOKS & SUBSCRIPT'S | 2,500 |
| NEW CURRICULUM TEXTBOOKS | 16,254 |
| OFFICE SUPPLIES | 5,228 |
| OTHER SUPPLIES & MATERIALS | 4,720 |
| STAFF DEVELOPMENT SUPPLIES | 13,540 |
| SUBSCRIPTIONS | 217 |

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EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: SUPPLIES AND MATERIALS (#47-54)

object (Multiple Items)

| Row Labels | Sum of data | |
|--|-------------|----------|
| CHIEF ACADEMIC OFFICER | | page 220 |
| NEW CURRICULUM TEXTBOOKS | 5,750,915 | |
| OFFICE SUPPLIES | 5,000 | |
| OTHER SUPPLIES & MATERIALS | 8,000 | |
| COLLEGE AND CAREER READINESS | | |
| OTHER SUPPLIES & MATERIALS | 46,754 | |
| SUBSCRIPTIONS | 500 | |
| DIRECTOR ESOL AND WORLD LANGUAGES | | |
| OFFICE SUPPLIES | 500 | |
| DIRECTOR OF CTE AND FINE ARTS | | |
| OFFICE SUPPLIES | 250 | |
| DIRECTOR OF SOCIAL STUDIES | | |
| OFFICE SUPPLIES | 250 | |
| OTHER SUPPLIES & MATERIALS | 0 | |
| EARLY CHILDHOOD PROGRAMS | | |
| CLASSROOM SUPPLIES | 147,551 | |
| OFFICE SUPPLIES | 2,000 | |
| STAFF DEVELOPMENT SUPPLIES | 5,000 | |
| EDUCATIONAL OPTIONS | | page 284 |
| CLASSROOM SUPPLIES | 88,176 | |
| DIGITAL LIBRARY BOOKS & SUBSCRIPT'S | 327,000 | |
| NEW CURRICULUM TEXTBOOKS | 65,000 | |
| OFFICE SUPPLIES | 6,060 | |
| SCHOOL BASED POSTAGE | 1,551 | |
| STAFF DEVELOPMENT SUPPLIES | 1,000 | |
| eLEARNING | | |
| CLASSROOM SUPPLIES | 110,000 | |
| DIGITAL LIBRARY BOOKS & SUBSCRIPT'S | 1,000 | |
| NEW CURRICULUM TEXTBOOKS | 903 | |
| OFFICE SUPPLIES | 4,697 | |
| SCHOOL BASED POSTAGE | 1,292 | |
| STAFF DEVELOPMENT SUPPLIES | 3,070 | |
| ELEMENTARY SOCIAL STUDIES | | |
| CLASSROOM SUPPLIES | 5,000 | |
| INSTRUCTIONAL SUPPLIES | 250 | |
| OFFICE SUPPLIES | 1,368 | |
| OTHER SUPPLIES & MATERIALS | 481 | |
| ENGLISH LANGUAGE ARTS PREK-12 | | page 248 |
| DIGITAL LIBRARY BOOKS & SUBSCRIPT'S | 945,000 | |
| INSTRUCTIONAL SUPPLIES | 14,000 | |
| NEW CURRICULUM TEXTBOOKS | 150,000 | |
| OFFICE SUPPLIES | 10,000 | |
| OTHER SUPPLIES & MATERIALS | 17,000 | |
| ESOL | | |
| CLASSROOM SUPPLIES | 10,000 | |
| INSTRUCTIONAL SUPPLIES | 12,000 | |
| NEW CURRICULUM TEXTBOOKS | 56,000 | |
| OFFICE SUPPLIES | 10,000 | |
| OTHER SUPPLIES & MATERIALS | 2,000 | |

EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: SUPPLIES AND MATERIALS (#47-54)

object (Multiple Items)

| Row Labels | Sum of data |
|--|-------------|
| PURCHASED FOOD | 2,000 |
| STAFF DEVELOPMENT SUPPLIES | 4,000 |
| EXEC DIR ACADEMIC SERVICES | |
| OFFICE SUPPLIES | 1,000 |
| STAFF DEVELOPMENT SUPPLIES | 7,791 |
| EXEC DIR ACADEMICS | |
| NEW CURRICULUM TEXTBOOKS | 12,000 |
| OFFICE SUPPLIES | 8,000 |
| OTHER SUPPLIES & MATERIALS | 7,500 |
| STAFF DEVELOPMENT SUPPLIES | 3,000 |
| EXEC DIR CURRICULUM OPERATIONS | |
| OFFICE SUPPLIES | 1,924 |
| OTHER SUPPLIES & MATERIALS | 962 |
| STAFF DEVELOPMENT SUPPLIES | 326 |
| EXEC DIR INNOVATIVE LEARNING | |
| OFFICE SUPPLIES | 2,100 |
| OTHER SUPPLIES & MATERIALS | 6,900 |
| STAFF DEVELOPMENT SUPPLIES | 1,950 |
| SUBSCRIPTIONS | 400 |
| HEALTH SERVICES | |
| CLASSROOM SUPPLIES | 18,214 |
| HEALTH SUPPLIES | 5,900 |
| NEW CURRICULUM TEXTBOOKS | 3,975 |
| OFFICE SUPPLIES | 10,408 |
| OTHER SUPPLIES & MATERIALS | 88,370 |
| SCHOOL BASED POSTAGE | 1,420 |
| STAFF DEVELOPMENT SUPPLIES | 2,130 |
| INNOVATION AND DIGITAL SAFETY | |
| OFFICE SUPPLIES | 3,438 |
| LIBRARY MEDIA AND DIGITAL RESOURCES | |
| CLASSROOM SUPPLIES | 141,144 |
| COMPUTER SOFTWARE | 16,000 |
| DIGITAL LIBRARY BOOKS & SUBSCRIPT'S | 1,395,948 |
| INSTRUCTIONAL SUPPLIES | 1,000 |
| LIBRARY BOOKS AND MEDIA | 568,005 |
| MEDIA PROCESS CENTER SUPPLIES | 4,000 |
| OFFICE SUPPLIES | 3,800 |
| OTHER SUPPLIES & MATERIALS | 1,900 |
| POSTAGE | 350 |
| STAFF DEVELOPMENT SUPPLIES | 2,500 |
| SUBSCRIPTIONS | 1,500 |
| MAGNET OFFICE | |
| CLASSROOM SUPPLIES | 5,000 |
| NEW CURRICULUM TEXTBOOKS | 22,569 |
| OFFICE SUPPLIES | 8,365 |
| OTHER SUPPLIES & MATERIALS | 1,450 |
| MATHEMATICS PREK-12 | |
| CLASSROOM SUPPLIES | 62,000 |
| DIGITAL LIBRARY BOOKS & SUBSCRIPT'S | 211,968 |

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EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: SUPPLIES AND MATERIALS (#47-54)

| object | (Multiple Items) |
|--|------------------|
| Row Labels | Sum of data |
| NEW CURRICULUM TEXTBOOKS | 0 |
| OFFICE SUPPLIES | 5,000 |
| OTHER SUPPLIES & MATERIALS | 1,000 |
| STAFF DEVELOPMENT SUPPLIES | 3,329 |
| SUBSCRIPTIONS | 150 |
| MUSIC AND DANCE | |
| CLASSROOM SUPPLIES | 419,500 |
| OTHER SUPPLIES & MATERIALS | 1,900 |
| PHYSICAL EDUCATION AND HEALTH | |
| CLASSROOM SUPPLIES | 53,478 |
| OFFICE SUPPLIES | 3,000 |
| SUBSCRIPTIONS | 150 |
| PSYCHOLOGICAL SERVICES | |
| CLASSROOM SUPPLIES | 4,000 |
| INST TEST SUPPLIES PSAT | 54,853 |
| OFFICE SUPPLIES | 3,000 |
| TEST KITS | 45,000 |
| PUPIL PERSONNEL SERVICES | |
| OFFICE SUPPLIES | 2,559 |
| OTHER SUPPLIES & MATERIALS | 2,278 |
| POSTAGE | 100 |
| STAFF DEVELOPMENT SUPPLIES | 2,500 |
| SCHOOL COUNSELING | |
| CLASSROOM SUPPLIES | 1,000 |
| LIBRARY BOOKS AND MEDIA | 24,500 |
| OFFICE SUPPLIES | 3,765 |
| STAFF DEVELOPMENT SUPPLIES | 2,500 |
| SCIENCE PREK-12 | |
| CLASSROOM SUPPLIES | 2,000 |
| DIGITAL LIBRARY BOOKS & SUBSCRIPT'S | 811,000 |
| NEW CURRICULUM TEXTBOOKS | 2,900 |
| OTHER SUPPLIES & MATERIALS | 83,800 |
| STAFF DEVELOPMENT SUPPLIES | 900 |
| SECONDARY SOCIAL STUDIES | |
| CLASSROOM SUPPLIES | 3,300 |
| DIGITAL LIBRARY BOOKS & SUBSCRIPT'S | 129,500 |
| OFFICE SUPPLIES | 2,000 |
| OTHER SUPPLIES & MATERIALS | 2,000 |
| SPECIAL EDUCATION | |
| DIGITAL LIBRARY BOOKS & SUBSCRIPT'S | 9,000 |
| INSTRUCTIONAL SUPPLIES | 201,742 |
| NEW CURRICULUM TEXTBOOKS | 75,900 |
| OFFICE SUPPLIES | 61,789 |
| OTHER SUPPLIES & MATERIALS | 9,161 |
| POSTAGE | 3,200 |
| STAFF DEVELOPMENT SUPPLIES | 2,000 |
| STUDENT SUPPORT SERVICES AND COLLEGE AND CAREER READINESS | |
| OFFICE SUPPLIES | 8,000 |
| OTHER SUPPLIES & MATERIALS | 2,318 |

EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: SUPPLIES AND MATERIALS (#47-54)

object (Multiple Items)

| Row Labels | Sum of data |
|--|------------------|
| TITLE I | |
| OFFICE SUPPLIES | 1,453 |
| VISUAL ARTS | |
| CLASSROOM SUPPLIES | 2,500 |
| OTHER SUPPLIES & MATERIALS | 2,199 |
| STAFF DEVELOPMENT SUPPLIES | 1,000 |
| WORLD LANGUAGES | |
| DIGITAL LIBRARY BOOKS & SUBSCRIPT'S | 80,000 |
| OFFICE SUPPLIES | 4,000 |
| OTHER SUPPLIES & MATERIALS | 22,055 |
| POSTAGE | 125 |
| STAFF DEVELOPMENT SUPPLIES | 5,000 |
| SUBSCRIPTIONS | 2,000 |
| SCHOOL SOCIAL WORK AND RSP | |
| CLASSROOM SUPPLIES | 25,736 |
| OFFICE SUPPLIES | 3,042 |
| OTHER SUPPLIES & MATERIALS | 3,544 |
| STAFF DEVELOPMENT SUPPLIES | 6,040 |
| SCHOOLS | 4,028,736 |
| OTHER SCHOOL RESOURCES | |
| CLASSROOM SUPPLIES | 3,862,957 |
| HEALTH SUPPLIES | 16,199 |
| NEW CURRICULUM TEXTBOOKS | 120,089 |
| OTHER SUPPLIES & MATERIALS | 29,491 |
| SUPERINTENDENT | 920,719 |
| ASSISTANT SUPERINTENDENT HR STAFFING | |
| OFFICE SUPPLIES | 6,000 |
| OTHER SUPPLIES & MATERIALS | 23,000 |
| STAFF DEVELOPMENT SUPPLIES | 1,700 |
| BCPS TV | |
| CLASSROOM SUPPLIES | 23,000 |
| COMPUTER SOFTWARE | 3,000 |
| OTHER SUPPLIES & MATERIALS | 23,278 |
| CHIEF ACCOUNTABILITY AND PERFORMANCE MANAGEMENT OFFICER | |
| EXAMS | 250,000 |
| OFFICE SUPPLIES | 3,508 |
| OTHER SUPPLIES & MATERIALS | 27,518 |
| SUBSCRIPTIONS | 1,600 |
| CHIEF COMMUNICATIONS OFFICER | |
| OFFICE SUPPLIES | 5,902 |
| OTHER SUPPLIES & MATERIALS | 1,859 |
| STAFF DEVELOPMENT SUPPLIES | 1,300 |
| SUBSCRIPTIONS | 1,000 |
| CHIEF HUMAN RESOURCES OFFICER | |
| OFFICE SUPPLIES | 2,981 |
| OTHER SUPPLIES & MATERIALS | 2,226 |
| STAFF DEVELOPMENT SUPPLIES | 8,000 |
| COMMUNITY SUPERINTENDENT ZONE 1 | |
| OFFICE SUPPLIES | 2,400 |

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EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
OBJECT CATEGORY: SUPPLIES AND MATERIALS (#47-54)

object (Multiple Items)

| Row Labels | Sum of data |
|--|-------------------|
| OTHER SUPPLIES & MATERIALS | 1,510 |
| STAFF DEVELOPMENT SUPPLIES | 1,000 |
| COMMUNITY SUPERINTENDENT ZONE 2 | |
| OFFICE SUPPLIES | 1,664 |
| OTHER SUPPLIES & MATERIALS | 1,000 |
| STAFF DEVELOPMENT SUPPLIES | 2,400 |
| COMMUNITY SUPERINTENDENT ZONE 3 | |
| OFFICE SUPPLIES | 1,800 |
| OTHER SUPPLIES & MATERIALS | 814 |
| STAFF DEVELOPMENT SUPPLIES | 1,500 |
| COMMUNITY SUPERINTENDENT ZONE 4 | |
| OFFICE SUPPLIES | 1,731 |
| OTHER SUPPLIES & MATERIALS | 783 |
| STAFF DEVELOPMENT SUPPLIES | 1,500 |
| COPY AND PRINT SERVICES | |
| OTHER SUPPLIES & MATERIALS | 10,000 |
| PAPER CENTRAL OFFICE | 237,714 |
| EMPLOYEE BENEFITS, LEAVES, AND RETIREMENTS | |
| OTHER SUPPLIES & MATERIALS | 12,211 |
| EQUITY AND CULTURAL PROFICIENCY | |
| OFFICE SUPPLIES | 3,500 |
| OTHER SUPPLIES & MATERIALS | 2,000 |
| STAFF DEVELOPMENT SUPPLIES | 3,000 |
| EXECUTIVE DIRECTOR HUMAN RESOURCES OPERATIONS | |
| OFFICE SUPPLIES | 7,355 |
| OTHER SUPPLIES & MATERIALS | 10,444 |
| STAFF DEVELOPMENT SUPPLIES | 1,050 |
| FAMILY AND COMMUNITY ENGAGEMENT | |
| CLASSROOM SUPPLIES | 2,300 |
| OFFICE SUPPLIES | 838 |
| OTHER SUPPLIES & MATERIALS | 2,528 |
| STAFF DEVELOPMENT SUPPLIES | 650 |
| LAW OFFICE | |
| OTHER SUPPLIES & MATERIALS | 7,569 |
| STAFF DEVELOPMENT SUPPLIES | 109 |
| RISK MANAGEMENT OFFICE | |
| OFFICE SUPPLIES | 3,751 |
| STAFF DEVELOPMENT SUPPLIES | 300 |
| STAFF RELATIONS AND EMPLOYEE PERFORMANCE MANAGEMENT | |
| OFFICE SUPPLIES | 1,887 |
| SUPERINTENDENT'S OFFICE | |
| OFFICE SUPPLIES | 6,974 |
| OTHER SUPPLIES & MATERIALS | 8,000 |
| SUBSCRIPTIONS | 6,800 |
| ORGANIZATIONAL DEVELOPMENT | |
| CLASSROOM SUPPLIES | 7,500 |
| OTHER SUPPLIES & MATERIALS | 180,265 |
| Grand Total | 35,154,904 |

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EXHIBIT A
BALTIMORE COUNTY PUBLIC SCHOOLS
FY2019 PROPOSED BUDGET
SCHOOL BUDGETS BY OBJECT CLASS (#56)

| Row Labels | | Sum of data |
|-------------------------------|---------------------------------|--------------------|
| CONTRACTED SERVICES | | 1,209,881 |
| OTHER SCHOOL RESOURCES | BUS-FIELD TRIPS | 223,822 |
| OTHER SCHOOL RESOURCES | MISC CONTRACTED SERVICES | 380,334 |
| OTHER SCHOOL RESOURCES | SOFTWARE LICENSE FEE | 71,923 |
| SCHOOL ALLOCATED RESOURCES | SCHOOL CONTRACT SERVICES | 533,802 |
| SUPPLIES AND MATERIALS | | 10,371,920 |
| SCHOOL ALLOCATED RESOURCES | SCHOOL SUPPLIES | 6,343,184 |
| OTHER SCHOOL RESOURCES | CLASSROOM SUPPLIES | 3,862,957 |
| OTHER SCHOOL RESOURCES | HEALTH SUPPLIES | 16,199 |
| OTHER SCHOOL RESOURCES | NEW CURRICULUM TEXTBOOKS | 120,089 |
| OTHER SCHOOL RESOURCES | OTHER SUPPLIES & MATERIALS | 29,491 |
| OTHER CHARGES | | 729,487 |
| OTHER SCHOOL RESOURCES | MILEAGE REIMBURSEMENT | 249,060 |
| OTHER SCHOOL RESOURCES | CONFERENCE REG FEES | 53,000 |
| OTHER SCHOOL RESOURCES | OVERNIGHT TRAVEL-PER DIEM/LODG | 38,897 |
| OTHER SCHOOL RESOURCES | STUDENT INCENTIVES | 19,500 |
| SCHOOL ALLOCATED RESOURCES | SCHOOL OTHER CHARGES | 369,030 |
| EQUIPMENT | | 41,077 |
| OTHER SCHOOL RESOURCES | REPL FURN & EQUIP \$5000 & OVER | 10,321 |
| OTHER SCHOOL RESOURCES | ADDL FURN & EQUIP \$5000 & OVER | 7,627 |
| SCHOOL ALLOCATED RESOURCES | SCHOOL EQUIPMENT | 23,129 |