1. Dr. Williams has said in the past, “What matters is what happens in the classroom.” Since I am in full agreement with that sentiment, I would like to know what money is included in this budget to retain schoolhouse staff and to reward them for going above and beyond to make virtual learning at least tenable for some students and beneficial for others.

   a. Please confirm that this proposed budget does not include a COLA.

      The FY2022 does not include a COLA.

   b. Please confirm that healthcare costs for union represented employees increased. By what percent?

      | Plan                                           | 2020     | 2021     | % Increase |
      |------------------------------------------------|----------|----------|------------|
      | Cigna Open-Access Plus In-Network (OAPIN)      | $64.51   | $67.01   | 3.9%       |
      | Kaiser Permanente HMO Select                   | $71.64   | $71.64   | 0.0%       |
      | Cigna Open-Access Plus In and Out-of-Network   | $116.52  | $126.77  | 8.8%       |
      | Cigna Dental Care Access DHMO                  | $17.09   | $17.10   | 0.1%       |

   c. Please confirm that teachers did not get a step in last year’s budget.

      Teachers did not receive a step increase in the FY2021 budget, but they did receive a 1% COLA.

   d. Please advise if teachers received a COLA last year? If so, what %?

      All bargaining units received a 1% COLA in FY2021.

   e. Please confirm that personnel at the top of the pay scale do not qualify for steps.

      Individuals at the top of the TABCO, CASE, and OPE scales do not receive steps. Also, AFSCME and ESPBC personnel may not get a longevity interval if they are in an in-between year.
2. Budget Highlights, Appendix A, Page 4, shows a decrease of 122.3 teacher FTEs due to a decrease in enrollment. What consideration, if any, was given to retaining these positions to decrease large class sizes or to train them and reassign them as Reading Specialists or other areas of great need?

These projected year-end vacancies were reduced due to the critical fiscal situation the school system is facing. Reducing teaching positions to match September 2020 enrollment will align staff with FY2022 projected funding.

3. To close staffing gaps, Mrs. White’s FY2020 proposed budget included 30.5 school counselors, social workers, and psychologists. Through a motion supported by 8 Board members, an additional 20 support positions were added. The County Executive’s approved FY 2020 budget dropped the number of positions to 20 – 11 school counselors, 5 social workers, 4 school psychologists. Dr. Williams’ FY 2021 also included support FTE but I believe they were cut from the final budget.

a. Please confirm that there were no increases in school counselors, social workers, school psychologists, and PPWs in the approved FY2021 budget in spite of the increases that Dr. Williams had in the proposed budget.

<table>
<thead>
<tr>
<th>Professional</th>
<th>FY2021 Superintendent Proposed FTEs</th>
<th>FY2021 County Adopted FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>School Counselors</td>
<td>10.0</td>
<td>10.0</td>
</tr>
<tr>
<td>Social workers</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td>School psychologists</td>
<td>5.0</td>
<td>0.0</td>
</tr>
<tr>
<td>PPWs</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

b. Given the changes in student enrollment, please advise of the current student to professional ratios for school counselors, social workers, school psychologists, and PPWs.

<table>
<thead>
<tr>
<th>Professional</th>
<th>Recommended Ratio from National or State Organizations Representing Each Group</th>
<th>Current Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>School Counselors</td>
<td>1:250</td>
<td>Average 1:350</td>
</tr>
<tr>
<td>Social Workers</td>
<td>1:250 general ed 1:50 students w/intensive needs</td>
<td>1:990 for 116.2 school-based FTEs for 115,038 students</td>
</tr>
<tr>
<td>School Psychologists</td>
<td>1:500/700</td>
<td>1:1287.5</td>
</tr>
<tr>
<td>Pupil Personnel Workers</td>
<td>1:2500</td>
<td>1:2500</td>
</tr>
</tbody>
</table>
c. Our students are living through a pandemic that has changed how they access education, that may have affected the health of loved ones, that may have affected job security for parents/caregivers and even caused food insecurities for so many. What consideration is given in this budget for critical positions like school counselors, social workers, school psychologists, and PPWs? What is the logic for that consideration?

At the time the proposed budget was developed, we were faced with extremely limited and uncertain financial resources due to the pandemic. The budget is based on level funding from the state for the first time in many years, which does not allow room for the increased positions we urgently need. Understanding that the FY2022 budget is a maintenance of effort proposed budget, staff are exploring opportunities to meet the increased social-emotional needs of our students through collaboration with community-based agencies and providers.

4. What number of BCPS staff receives a monthly car allowance and what is the average dollar amount of that monthly allowance per recipient? Has BCPS evaluated the cost savings of eliminating car allowances and having all employees voucher mileage as needed?

Thirty-five employees receive a monthly car allowance between $585-$731, totaling $279 thousand annually. BCPS has not done a recent evaluation of the cost comparison between car allowances and reimbursement of eligible mileage driven. Car allowances were implemented approximately 15 years ago in lieu of issuing employee automobiles, to save on overall costs including car lease, gas, and upkeep.

5. Question 42d, posed by another Board member in questions previously submitted, asks about a decrease of $440,185 in other instructional costs. The response provided indicated that “funds for Dreambox software license fees were removed and redirected to the Chief Academic Officer for the central Textbook account. Additionally, another question asks about an additional $572K redirected to the central Textbook account. I have three follow-up questions:

The $440 thousand decrease was related to redirecting and aligning funds with instructional priorities. Specifically, $390 thousand was redirected from the use of Dreambox to the respective Offices to fund the following:

- $262 thousand was transferred to Chief Academic Officer for the central textbook account to support funding for the purchase of Geometry and Algebra Textbooks.
- $88 thousand was transferred to the Office of Mathematics to fund instructional materials and supplies for Advanced 5 Mathematics.
- $40 thousand was transferred to the Office of Science to fund transportation for the BioBlitz field trip.
- The remaining reduction was the result of budget realignment by the Office of
Mathematics - see increase to Mathematics-Instructional Textbooks and Supplies (all amounts have been rounded for simplicity).

a. Will the proposed redirection of 1,012,185 ($440,185 + 572K) to the Central Textbook account be used only to buy textbooks? If not, how will it be spent?

The central textbook account increased by $712 thousand. The plan for FY2022 textbook spending is as follows:

- $262 thousand to support textbook needs in Geometry and Algebra.
- $1 million to fund K-2 Bridges consumables.
- $620 thousand to fund Open Court consumables.
- $180 thousand to fund Open Court materials for new teachers and enrollment growth.
- $25 thousand to fund science kits.

b. Does the $440K, in totality, represent the unused spending authority on the Dreambox contract?

No, there is a difference between budget approved and funded by the state and local sources and spending authority. Budget contains the annual operating funds available to be used in a given fiscal year, whereas spending authority is an approved ceiling of what is authorized to be spent on a specific contract across multiple fiscal year. Funding that has been approved through a multi-year contract can only be spent if operating budget funds are available at the time a purchase order is issued.

The $440 thousand represents the amount of funds budgeted to be spent on Dreambox in the FY2021 annual operating budget. However, we did not renew the contract for this product at the end of the summer 2020 and therefore those funds are being redirected to cover the cost of other instructional priorities in FY2022.

c. Since Dreambox was replaced by First in Math, what is the cost of First in Math and what part of the 440K will be used to offset this cost?

First in Math is not a replacement for Dreambox. While both products have similarities as digital mathematics resources, they served different purposes and have different funding sources. Dreambox was selected a number of years ago as a highly rated adaptive resource under ESSA, that BCPS could provide as a supplemental resource to support acceleration.
First in Math is a supplemental resource selected to be funded through the Tutoring Grant in response to the impact on interrupted learning from the pandemic condition. This product is not funded in the operating budget. Future funding for First in Math is incorporated into our Title IV grant.

6. Does this budget include funding for an RFI that is currently on BCPS’ Invitation to Bid page titled Elementary English Language Arts Curriculum for kindergarten through 5th grade? Would this new product be used in all grades K-5 including Title 1? How would the use of this product impact the recent rollout of Open Court to K-3? Will it be used to complement Open Court or replace it?

BCPS is in the process of a Request for Information; it is currently on the BCPS Invitation to Bid page titled “Elementary English Language Arts Curriculum for kindergarten through 5th grade.” The goal is to be poised to identify a core resource for the elementary English Language Arts curriculum for teaching the English Language Arts standards in Reading Literature, Reading Information, Language, Speaking and Listening and Writing. (Not Phonics, Phonemic Awareness or Fluency – that is addressed through Open Court.)

We are currently awaiting the results of an audit of our ELA curriculum by MSDE and would use the results of the audit to drive any future budget request for a core ELA resource to replace the Wonders anthology in K-5. The process of identifying a new resource is lengthy, therefore we are initiating the process now to hopefully be poised to make a budget request in the FY2023 proposal. We may utilize maintenance of effort operating budget funds in the Office of English Language Arts for a pilot of materials next year as appropriate, pending the outcome of both the audit and the 6002 process.

Open Court is our evidence-based core curriculum resource for teaching Reading Foundations in Grades K-3 including phonemic awareness, phonics, and fluency. Any product identified in the process outlined above would be complementary to Open Court as the resources address different standards and instructional purposes.

7. Under previous Superintendents, schoolhouse budgets were cut by more than 40%. Last year, Dr. Williams’ budget proposed a 2% increase in per pupil funding at the schoolhouse level, but that request was not funded. It appears that no increases to schoolhouse budgets are included in the proposed FY2022 budget. Schoolhouse dollars are essential to schools doing what is best for their students. Why was no increase to schoolhouse per pupil funding included in this budget?

Some funding from school budgets was redirected and centralized for process & purchasing efficiency over the past several years (between 2014-19). Schools budgets were increased by 2% in FY2020 and remained flat in FY2021 due to a maintenance of effort budget.
Available resources for FY2022 were extremely limited due to the pandemic and declining enrollment, so school budgets could unfortunately not be increased (and while non-instructional costs were reduced, school budgets were maintained but not increased).

8. What is the average % salary increase for all employees by bargaining unit included in this proposed budget? TABCO? CASE? ESPBC? AFSCME? OPE?

<table>
<thead>
<tr>
<th></th>
<th>% Salary Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>AFSCME</td>
<td>2.3%</td>
</tr>
<tr>
<td>OPE</td>
<td>1.8%</td>
</tr>
<tr>
<td>CASE</td>
<td>1.8%</td>
</tr>
<tr>
<td>ESPBC</td>
<td>2.4%</td>
</tr>
<tr>
<td>TABCO</td>
<td>1.7%</td>
</tr>
<tr>
<td>Unaffiliated directors and below</td>
<td>1.9%</td>
</tr>
<tr>
<td>Unaffiliated executive directors and above)</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

The proposed FY2022 proposed budget includes step increases for all eligible employees. The figures above represent the value of a step increase. Employees who have reached their top step would not receive a salary increase in the proposed budget. There are also AFSCME and ESPBC employees who may not get a step or longevity interval because they are in an in-between.

9. What is the average % salary increase for central office staff included in this proposed budget?

Central office increases are tied to their bargaining unit noted above.

10. What is the average % salary increase for all cabinet members included in this proposed budget?

Cabinet members do not have salary increases in the proposed budget.

11. Does this budget include compression efforts for teachers’ pay steps?

No.

12. What CARES funds are available for IB, AVID and other programs?

CARES funds are restricted one-time funds with a limited time period to complete expenditures. We will continue to fully support IB and AVID programs.
CARES funds are available for the needs of individual schools, low income students, students with disabilities, English learners, racial and ethnic minorities, homeless and foster care youth, emergency preparedness, professional development, sanitation and hygiene, meals for eligible students, educational technology, mental health services, summer and after school learning, learning loss, school facility and HVAC improvements to reduce the risk of virus transmission and maintaining the operation of and continuity of services and continuing to employ existing staff.

13. Please provide the details for the components of the special education FY2020 parent reimbursements/compensatory?

Compensatory services, which include parent reimbursements, may be incurred as a result of one of the following actions:

- Parent seeking remedies prior to filing a state complaint;
- IEP process; or
- State administrative remedies outlined in the procedural safeguards (state complaint/mediation/due process).

14. What is BCPS’ current counselor ratio? What is the desired and comparable counselor ratios across Maryland and nationally?

The BCPS current counselor ratio is 1:350 on average. In Maryland, the ratio is 1:369 on average. According to the American School Counselor Association, the national ratio is 1:455 on average.

15. How does BCPS’ per pupil by activity cost compare to the rest of Maryland?

This question is still being researched. An answer is forthcoming.