

## BCPS General Fund Budget Change in FTEs FY2018-FY2024

POSITION TYPE	Total FTEs								Change, FY2024 from FY2018	Percent Change, FY2024 from FY2018
	Adopted FY2018	Adopted FY2019	Adopted FY2020	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	FY2024 as of 8/29/23		
Superintendent and Chiefs <sup>2</sup>	14.0	14.0	14.0	13.0	13.0	10.0	9.0	10.0	(5.0)	-36%
Executive Directors	27.0	27.0	27.0	28.0	27.0	26.0	24.0	25.5	(3.0)	-11%
Directors	31.0	31.0	33.0	34.0	33.0	34.0	35.0	37.0	4.0	13%
Coordinators, Supervisors, Specialists	193.0	193.0	201.0	202.0	203.0	209.0	213.7	215.7	20.7	11%
Principals	168.0	168.0	169.0	169.0	170.0	170.0	171.0	171.0	3.0	2%
Assistant Principals	277.5	279.5	287.0	288.0	288.0	296.0	298.0	298.0	20.5	7%
General Education Teachers	6,528.9	6,622.4	6,666.1	6,666.2	6,483.2	6,461.2	6,392.4	6,392.4	(136.5)	-2%
Special Education Teachers	1,114.6	1,201.3	1,271.1	1,267.1	1,307.1	1,307.1	1,307.0	1,307.0	192.4	17%
ESOL Teachers	126.5	126.5	153.5	168.9	178.9	218.9	254.9	254.9	128.4	102%
Therapists	77.4	78.0	78.0	79.0	79.0	80.6	80.6	80.6	3.2	4%
Guidance Counselors	289.0	316.5	335.8	344.8	355.5	388.5	390.5	390.5	101.5	35%
Media Specialists	161.0	162.0	162.0	162.0	166.0	167.0	167.0	167.0	6.0	4%
Psychologist	77.1	95.7	99.7	99.7	99.7	100.3	100.3	100.3	23.2	30%
PPW/SSW	108.3	137.9	153.4	167.4	157.4	168.5	171.2	171.2	62.9	58%
Nurses	178.2	181.8	183.0	183.0	183.0	184.0	182.0	182.0	3.8	2%
Other Professional Staff	346.8	376.8	372.1	384.1	373.1	387.1	454.9	457.4	108.1	31%
Secretaries and Clerks	776.6	773.6	774.6	777.6	781.6	786.6	812.1	808.1	35.5	5%
Bus Drivers	735.3	719.3	719.3	714.3	714.3	714.3	709.3	692.8	(26.0)	-4%
Paraprofessionals - General Education	159.7	163.2	164.2	164.2	164.2	164.2	205.2	205.2	45.5	28%
Paraprofessionals - Special Education	659.5	661.5	679.5	678.5	678.5	700.5	700.5	700.5	41.0	6%
Health Assistants	33.9	35.3	40.3	45.9	40.3	51.3	82.1	82.1	48.2	142%
Bus Attendants	298.7	313.7	319.7	334.7	334.7	334.7	334.7	334.7	36.0	12%
Other Staff (Routing Assistants, Mechanics, Custodial)	1,475.3	1,485.8	1,484.8	1,491.8	1,489.8	1,494.3	1,516.3	1,514.3	41.0	3%
<b>TOTAL</b>	<b>13,857.3</b>	<b>14,163.8</b>	<b>14,388.1</b>	<b>14,463.2</b>	<b>14,320.3</b>	<b>14,454.1</b>	<b>14,611.7</b>	<b>14,598.2</b>	<b>754.4</b>	<b>20%</b>
<b>Enrollment as of Sept. 30th each Fiscal Year</b>	<b>113,282</b>	<b>113,814</b>	<b>115,038</b>	<b>111,084</b>	<b>111,120</b>	<b>111,083</b>	<b>112,078</b> <sup>1</sup>	<b>112,078</b> <sup>1</sup>	<b>(1,204)</b>	<b>-1%</b>
								<b>Flat to FY2023</b>	<b>(2,199)</b>	<b>-2%</b>

1. FY2024 Projected Enrollment