BCPS

Estimated Revenues

2025/2026

	Annual		Mar YTD			% of Budget
	Previous	Current Fcst	Previous	Current	% Change	Received
State	99,867,340	97,770,126	75,777,186	72,631,633	-4.2%	74.3%
Federal	13,959,820	12,101,500	7,500,384	7,193,192	-4.1%	59.4%
Local	19,279,613	19,481,204	14,533,009	14,715,157	1.3%	75.5%
Charter Schools	970,387	1,018,796	654,491	659,843	0.8%	64.8%
Fines & Forfeitures	289,181	260,396	233,261	170,837	-26.8%	65.6%
Receivables	47,416	42,674	47,415	33,424	-29.5%	78.3%
Special Revenues	12,850,279	12,593,273	6,305,152	5,025,002	-20.3%	39.9%
Total	$ 147,264,036	$ 143,267,969	$ 105,050,898	$ 100,429,088	**-4.4%**	**70.1%**

Since we have no state budget officially adopted this year you may expect funding to be flat. However, enrollment declined by 93, and we lost $1.4M in State Low Wealth funding.

Employer matching retirement increased 3% and health 5%, with no increased state revenue.

Difficulty in adjusting expenses to a declining enrollment is we are 86% payroll, and student decline doesn't happen in nice, neat whole classes, it's one at this grade at this school, a couple at that, and so on.

14 elementary schools lose one 1st grader each. So you are funded for 1:19 at an Elementary. You have 24 at Elementary A, which results in 2 classes of 12, that is 7 under in each class the allotted ratio, almost 75% of a teacher position not funded by the state but required by class size.

This year we have 699 Kindegarten students and 923 Seniors, for a difference of 224. Statewide enrollment declined 4,328.

Last year we were paying for 576 charter school students and this year it is 561, down 15.

National birth rate for 2024 declined to a historic low of 1.5999, below the replacement level needed to stay flat at 2.1. That is 23.8% below what is needed to hold our population steady, as reported by the CDC.