

**BALTIMORE COUNTY PUBLIC SCHOOLS**

**DATE:** January 13, 2004

**TO:** BOARD OF EDUCATION

**FROM:** Dr. Joe A. Hairston, Superintendent

**SUBJECT:** Proposed FY2005 Operating Budget

**ORIGINATOR:** J. Robert Haines, Deputy Superintendent, Business Services

**RESOURCE  
PERSON(S):** Barbara Burnopp, Executive Director, Fiscal Services  
Mike Goodhues, Director, Budget and Reporting

**RECOMMENDATION**

That the Superintendent's Proposed FY2005 Operating Budget be introduced to the Baltimore County Board of Education.

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The Superintendent will introduce his proposed FY2005 Operating Budget, which was developed based on the *Master Plan* and the *Blueprint for Progress*, to the Board of Education. Additional information will be available at the meeting. A public hearing on the operating budget is scheduled for January 28, 2004 (snowdate January 30, 2004) at 7:00 p.m. at the Ridge Ruxton School. A work session of the Board is scheduled for February 3, 2004 (snowdate February 4, 2004). Adoption of the FY2005 operating budget request is scheduled for February 25, 2004.



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# SUPERINTENDENT'S RECOMMENDED FY2005 OPERATING BUDGET

Presentation  
Board of Education  
January 13, 2004  
Dr. Joe Hairston

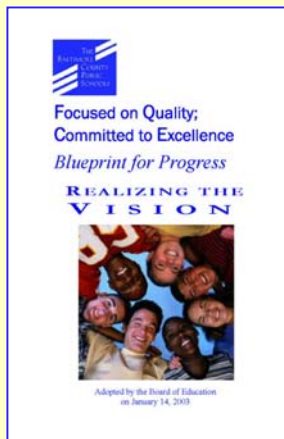


# BCPS Goals

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- To improve student achievement for all students
- To maintain a safe and orderly learning environment in every school
- To use resources effectively and efficiently

# Blueprint for Progress



- The Blueprint for Progress provides the framework for preparation of the Master Plan.



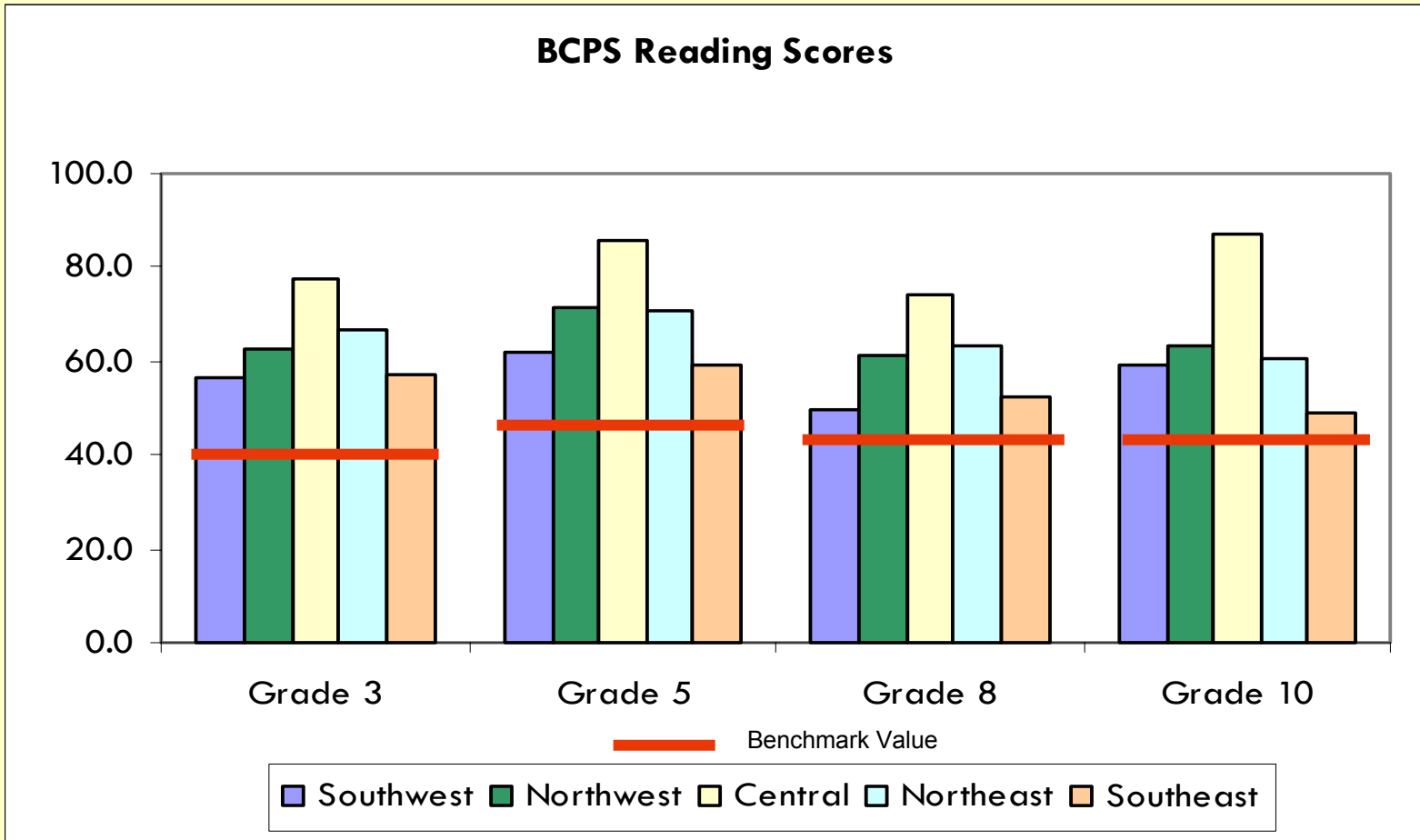
- The Master Plan provides the framework for preparation of the FY05 operating budget.

# Bridge to Excellence Master Plan Strategies

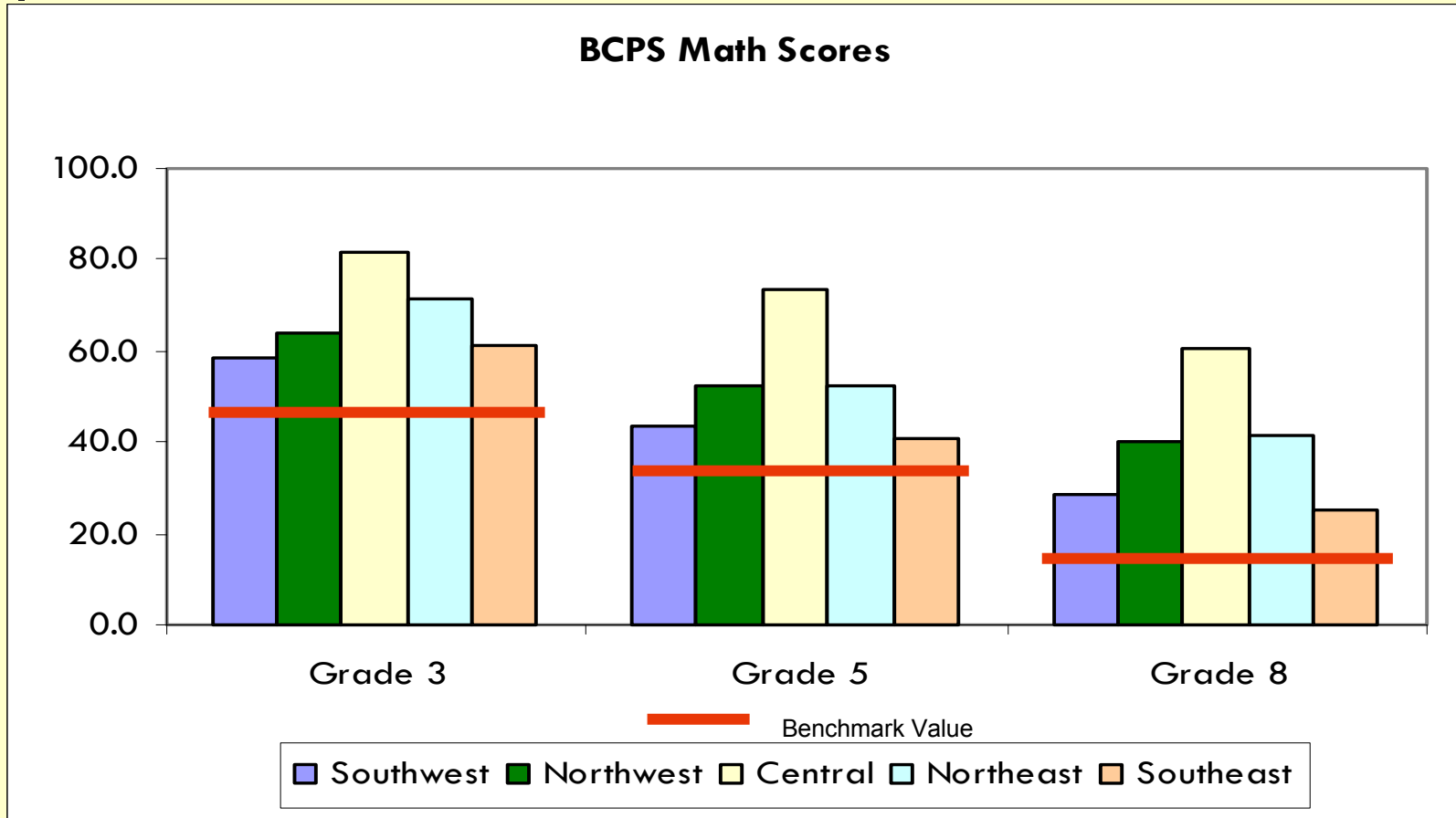
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- Provide full day kindergarten programs for all kindergarten students by the 2007-08 school year
- Provide publicly funded pre-kindergarten programs to all economically disadvantaged children by the 2007-08 school year
- Achievement strategies must address subgroups:
  - Students with disabilities
  - English language learners
  - Gifted and Talented
  - Career and Technology
  - Achievement Gaps

# Maryland School Achievement Scores



# Maryland School Achievement Scores





# *Performance Goal 1*

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- By 2007, all students will reach high standards, as established by the Baltimore County Public Schools and State proficiency levels, in reading/ language arts, mathematics, science, and social studies.



# Goal 1 – Budget Recommendations

## Indicators/Strategies – Goal 1

- All diploma-bound students in grades 3-8 and 10 will meet or exceed Maryland School Assessment (MSA) standards.
- All elementary schools will have a full-day kindergarten by the 2007-2008 school year.

## Proposed Result

- Expand half-day kindergarten to full-day at 10 elementary schools.
  - Catonsville, Fullerton, Glyndon, Orem, Middleborough, Oliver Beach, Reisterstown, Relay, Villa Cresta, and Westowne
  - 12.5 Teacher FTEs - \$591,000
  - 4.0 Transportation FTEs and 7 buses - \$151,000
  - 4 Relocatables - \$525,000

Master Plan Indicator 1.1 and 1.7

# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

- Seventy percent of participating special education students will meet or exceed state standards for the Alternative MSA.
  - Develop a plan for phasing in full-day kindergarten in all elementary schools

## Proposed Result

- Expand special education inclusion programs to full-day at 16 elementary schools.
  - 19.5 Special Education teachers and Instructional Assistant FTEs - \$841,000.
  - Supplies and Materials - \$120,000
  - 12.0 Regular Transportation FTEs and 6 buses - \$363,000.
  - Continued...

Master Plan Indicator 1.5/Strategy (b)

# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

- Seventy percent of participating special education students will meet or exceed state standards for the Alternative MSA.

Master Plan Indicator 1.5/Strategy (b)

## Proposed Result

- Schools include:  
Edmondson Heights,  
Elmwood, Featherbed  
Lane, Halethorpe,  
Halstead, Hebbville,  
Lansdowne,  
Middleborough,  
Middlesex, Orems,  
Padonia, Red House  
Run, Reisterstown, Villa  
Cresta, Westowne, one  
school TBD
- Private Placement -  
\$1,925,000

# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

- All students who earn a certificate of attendance will have documented evidence of their attainment of knowledge and skills within their prescribed programs.
  - Provide for the consistent and systematic implementation of the Essential Curriculum in all content areas which include differentiated curriculum for English Language Learners, Special Education, Gifted and Talented, and honor students.

## Proposed Result

- 20.4 FTEs Related to Increased Enrollment - \$1,015,000.
- Special Education – Increased Enrollment
  - 37.8 Teacher and Instructional Assistant FTEs related to increased enrollment – special education - \$1,783,000
- 2% Increase in School Per Pupil Allocation (non-salary) - \$418,000.

Master Plan Indicator 1.4/Strategy ( c )

# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

- All diploma-bound students in grades 3 – 8 and 10 will meet or exceed Maryland School Assessment (MSA) standards.
  - Provide the opportunity for students to participate in music, art, athletic, and extracurricular activities.
  - Identify and consistently implement a common core of research-based instructional practices resulting in more purposeful and engaging work for students.

## Proposed Result

- Athletic Transportation - \$34,000
- 1.5 Science FTEs for the 5<sup>th</sup> Grade Outdoor Science Program - \$44,000
- Supplies and Materials for the 5<sup>th</sup> Grade Outdoor Science Program - \$51,000
- 2.0 Transportation FTEs and buses for the Outdoor Science Program - \$71,000

Master Plan Indicator 1.1/Strategy (g), (k)

# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

- All diploma-bound students in grades 3 – 8 and 10 will meet or exceed Maryland School Assessment (MSA) standards.
  - Provide the opportunity for students to participate in music, art, athletic, and extracurricular activities.
  - Develop, implement, and monitor intervention programs for students who have not demonstrated proficiency in reading, language arts, mathematics, science, and social studies.

## Proposed Result

- 25 Science/Math FTEs to targeted elementary schools - \$1,595,000 (Title II)
- Consistent grade 6 reading materials in all middle schools - \$1,067,000 Redirected Central Textbook

Master Plan Indicator 1.1/Strategy (g), (h)



## *Performance Goal 2*

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- By 2007, all English Language Learners will become proficient in English and reach high academic standards in reading/language arts, mathematics, science, and social studies.

# Goal 2 – Budget Recommendations

## Indicators/Strategies – Goal 2

- All English Language Learners receiving English for Speakers of Other Languages (ESOL) services will attain English proficiency by the end of their third school year.
  - Provide ESOL services for all English Language Learners not meeting English proficiency levels.
  - Facilitate access to appropriate educational and community resources for immigrant families.

## Proposed Result

- 3.5 FTEs ESOL Teachers - \$165,000.
  - Phased Three-Year Plan.

Master Plan Indicator 2.1/Strategy (b), (c)





## *Performance Goal 3*

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- By 2005 – 2006, all students will be taught by highly qualified teachers.

# Goal 3 – Budget Recommendations

## Indicators/Strategies – Goal 3

- All teachers and paraprofessionals will meet the requirements for “highly qualified,” as defined by *No Child Left Behind* and the *Bridge to Excellence in Public Schools Education Act*.
  - Ensure that all children have the opportunity to receive instruction from teachers with diverse cultural and experiential backgrounds.

## Proposed Result

- All BCPS compensation scales restructured to attract and retain high quality teachers, paraprofessionals, and other employees - \$22,617,000.
- Step increases for all employees - \$9,843,000.
- Health benefit increases of 13.9% - \$14,857,000. Continued...

Master Plan Indicator 3.1/Strategy (a)

# Goal 3 – Budget Recommendations

## Indicators/Strategies – Goal 3

- Develop a plan for recruitment and support of teachers in schools that have more than twice the school system average on non-tenured or conditionally certified teachers.
- Continue a systematic process for selection of “highly qualified” teachers.

## Proposed Result

- Fees for Paraprofessional Assessment Tests - \$28,000
- Four days of professional development for middle school reading teachers - \$93,000 (Title II)

Master Plan Indicator 3.1 (Cont.)/Strategy (b), (g)



## *Performance Goal 4*

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- All Students will be educated in school environments that are safe and conducive to learning.

# Goal 4 – Budget Recommendations

## Indicators/Strategies – Goal 4

- All schools and school communities will maintain safe, orderly, nurturing environments.
  - Provide a continuum of services through alternative education programs.

## Proposed Result

- Secondary Transition Center - \$1,550,000.
  - Partnership between BCPS, State and County Departments.
  - 10.0 Transportation FTEs, buses, and leases - \$360,000
  - Leased Space, supplies and materials - \$694,000
  - 9.0 Administration and Support FTEs - \$496,000
- 3.0 Redirected NW/SW Team – Secondary Transition Center FTEs - \$239,000

Master Plan Indicator 4.1/Strategy (f)

# Goal 4 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 4

- All schools and school communities will maintain safe, orderly, nurturing environments.
  - Provide attractive, clean, caring, and secure learning environments.

Master Plan Indicator 4.1/Strategy (a)

## Proposed Result

- 4.5 Teacher FTEs and 1.0 Assistant Principal for New Town High School (NTHS) for 11/12 Grades - \$303,000.
- 4.0 Building Service Workers FTEs for NTHS - \$123,000.
- 3.0 Transportation FTEs and buses for NTHS - \$108,000.
- 1.0 Principal FTE for Woodholme - \$102,000.
- Utility Cost Increases - \$3,110,000.

# Goal 4 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 4

- All schools and school communities will maintain safe, orderly, nurturing environments.
  - Provide attractive, clean, caring, and secure learning environments.
  - Utilize the Student Support Services Team to address the needs of students.
  - Provide integrated services for children and families with linkages to community wellness centers, health care, social services, child care services, recreational services, and law enforcement.

## Proposed Result

- 1.5 Pupil Personnel Worker FTEs and mileage costs - \$135,000
- 2.0 Maintenance Staff FTEs for schools - \$100,000
- Physical Education Inspections and Repairs - \$50,000
- 2.0 Fire Alarm Monitor FTEs - \$100,000.

Master Plan Indicator 4.1/Strategy (a), (c), (d)



## *Performance Goal 5*

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- All students will graduate from high school.



# Goal 5 – Budget Recommendations

## Indicators/Strategies – Goal 5

- All high schools will have annual dropout rates of less than 3%.
  - Provide supports and services, modifications, and adaptations of curriculum, instructional methodology, and/or materials based on students needs.

Master Plan Indicator 5.2/Strategy (b)

## Proposed Result

- 1.0 Alternative Education FTE for Dropout Prevention Program - \$94,000.

# Goal 5 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 5

- All high schools will have annual dropout rates of less than 3%.
  - Develop partnerships with local community colleges and universities to increase student achievement and pathways to college and employment.

Master Plan Indicator 5.2/Strategy (f)

## Proposed Result

- 0.5 FTE Coordinator for the Community College of Baltimore County and BCPS Partnership - \$47,000.



## *Performance Goal 6*

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- Engage parents/guardians, business, and community members in the educational process.

# Goal 6 – Budget Recommendations

## Indicators/Strategies – Goal 6

- Increase the number of volunteers and tutors in support of student achievement annually by 10% per school.
  - Continue parent/guardian outreach through the Parentmobile and through collaborative initiatives with the Baltimore County Public Library.

## Proposed Result

- Expand the library “Get Carded Program” to Woodlawn Middle School - \$6,000 (Title I)
- Bilingual Reading Materials for the Five Resource Centers - \$3,000.

Master Plan Indicator 6.1, 6.2/Strategy (g)



## *Performance Goal 7*

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- Involve principals, teachers, staff, stakeholders, and parents/guardians in the decision-making process.

# Goal 7 – Budget Recommendations

## Indicators/Strategies – Goal 7

- Americans with Disabilities Act (ADA)

## Proposed Result

- Pilot program for closed caption at the Education Channel - \$23,000 (ADA).

Master Plan Indicator 7.1/Strategy (i)



## *Performance Goal 8*

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- All students will receive a quality education through the efficient and effective use of resources and the delivery of business services.

# Goal 8 – Budget Recommendations

## Indicators/Strategies – Goal 8

- All students will have total ride times of less than 3 hours per day.
- All Baltimore County facilities will be operational in the school year at a level that meets or exceeds the 2002-2003 baseline.

## Proposed Result

- 3.0 Transportation FTEs for additional buses due to NCLB - \$92,000.
- Transportation – Spare Bus Fleet Expansion - \$51,000.
- Leases for 4 buses for Woodholme Elementary School - \$13,000
- 103 truck replacements - \$201,000

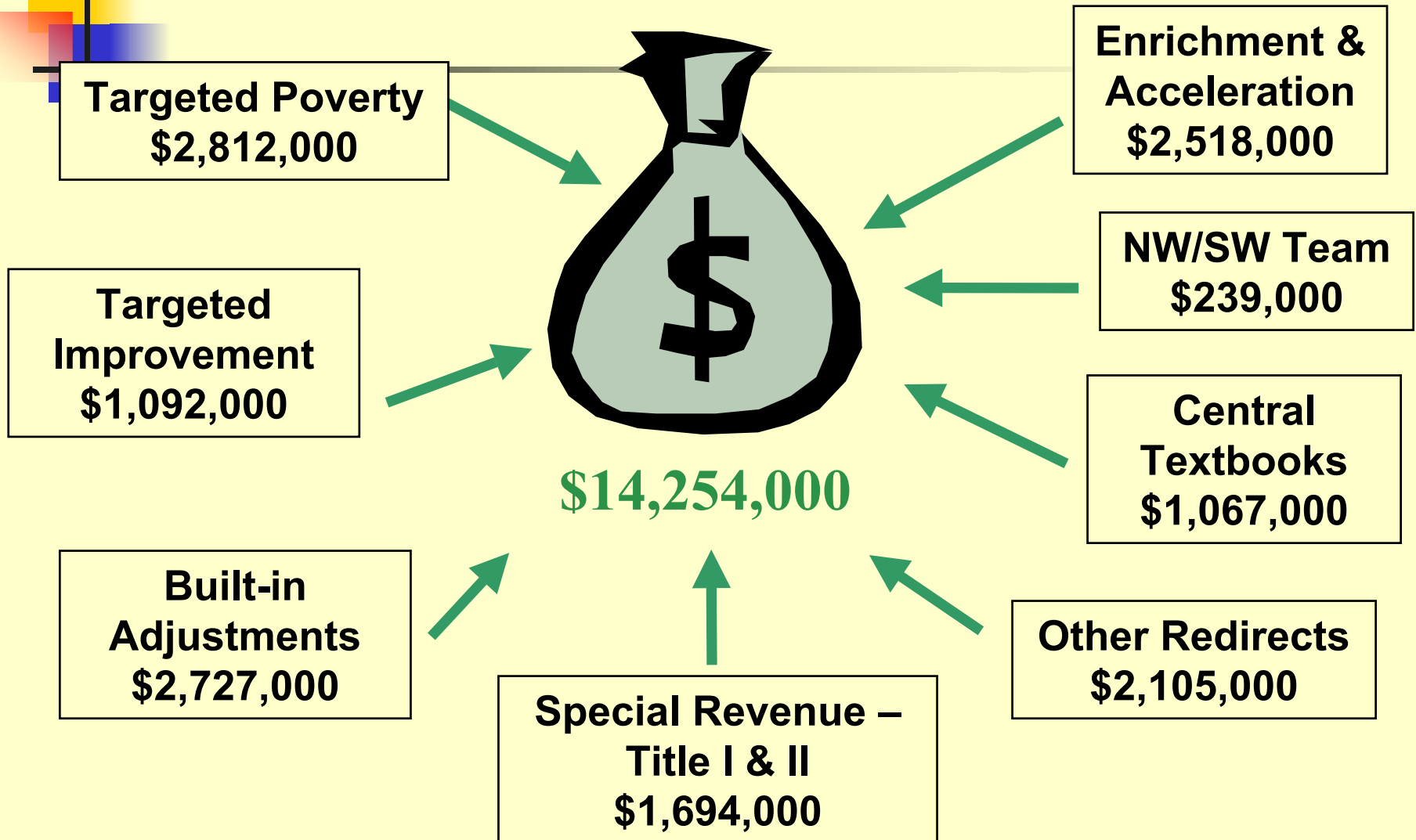
Master Plan Indicator 8.8 and 8.18



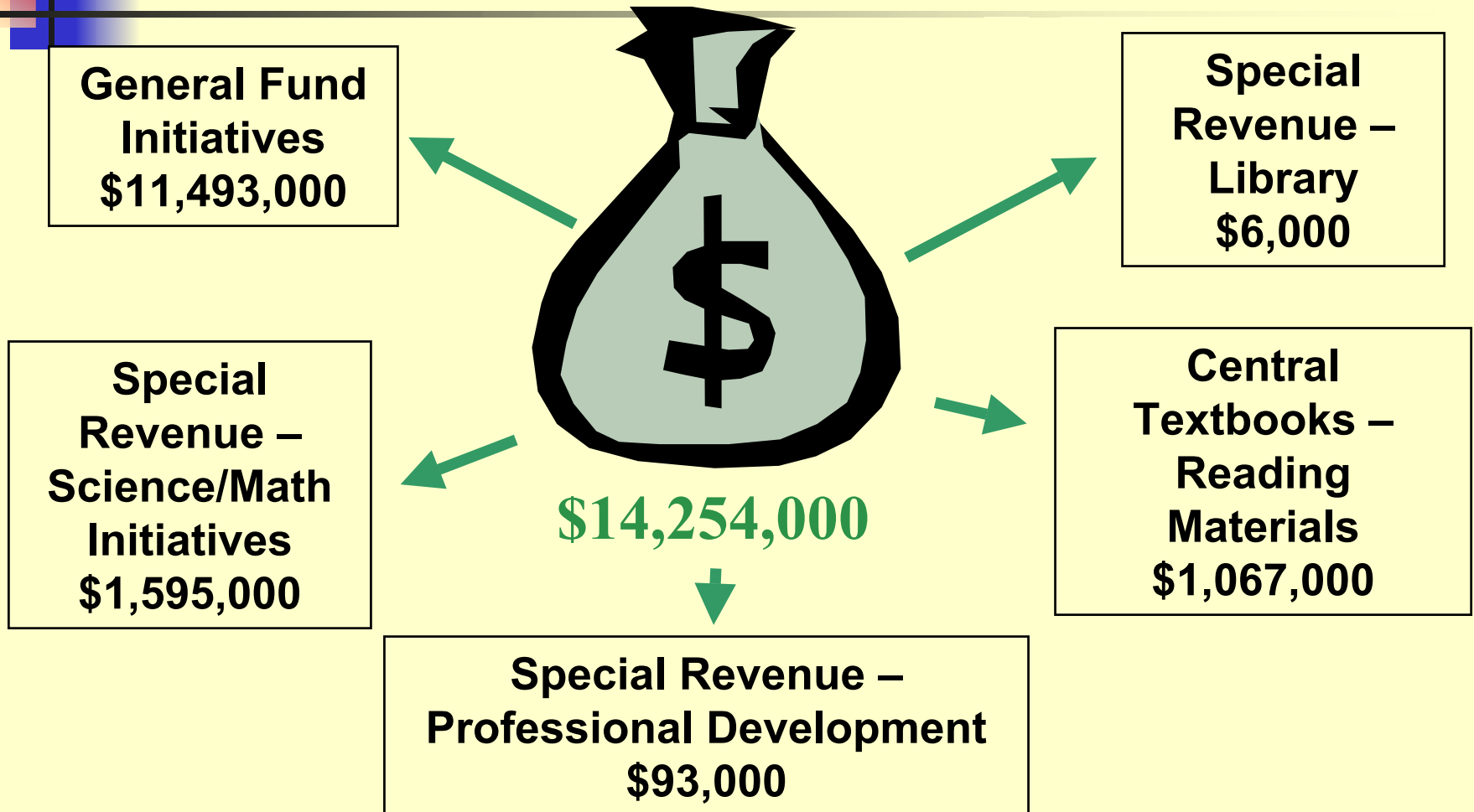
# *Summary of Recommendations*

<b>Performance Goal 1</b>	<b>\$10,594,000</b>
<b>Performance Goal 2</b>	<b>165,000</b>
<b>Performance Goal 3</b>	<b>47,438,000</b>
<b>Performance Goal 4</b>	<b>5,920,000</b>
<b>Performance Goal 5</b>	<b>141,000</b>
<b>Performance Goal 6</b>	<b>9,000</b>
<b>Performance Goal 7</b>	<b>23,000</b>
<b>Performance Goal 8</b>	<b>357,000</b>
<b>Redirected/Other Funds</b>	<b>(14,254,000)</b>
<b>Total</b>	<b>\$50,393,000</b>

# *Redirected/Other Funds*



# *Use of Funds*



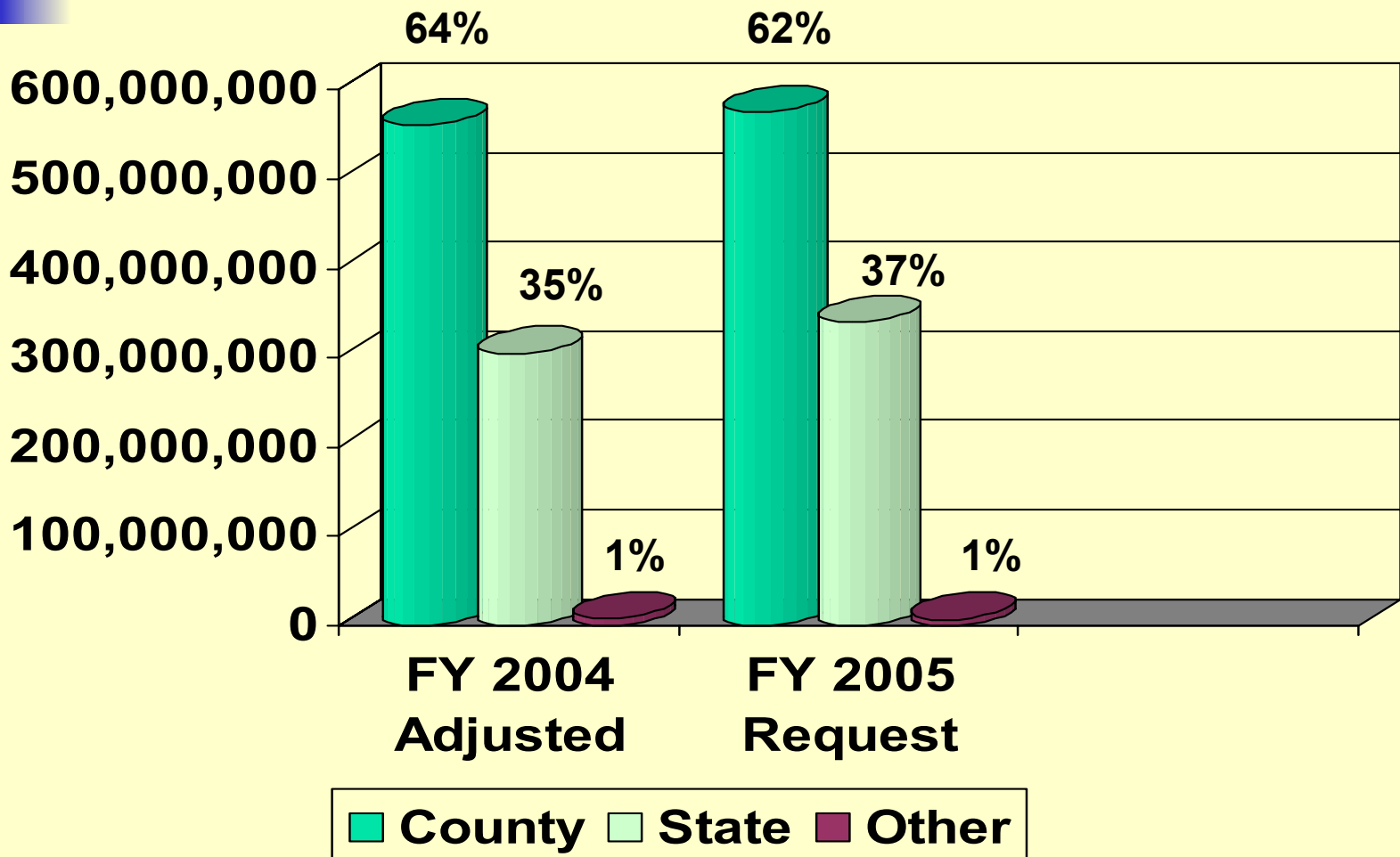
# *Maintenance of Effort*

<b>Fiscal Year</b>	<b>MOE Amount</b>	<b>County Funding</b>	<b>Amount Above MOE*</b>	<b>% Above MOE</b>
<b>1999</b>	\$429,773,428	\$436,977,416	\$7,203,988	1.7%
<b>2000</b>	\$442,769,950	\$459,187,424	\$16,417,474	3.7%
<b>2001</b>	\$461,914,141	\$498,576,934	\$36,662,793	7.9%
<b>2002</b>	\$501,272,835	\$534,529,052	\$33,256,217	6.6%
<b>2003</b>	\$536,427,807	\$547,711,788	\$11,283,981	2.1%
<b>2004</b>	\$555,761,919	\$560,272,491	\$4,510,572	0.8%
<b>2005 Proposed</b>	\$566,899,285	\$575,264,436	\$8,365,151	1.5%

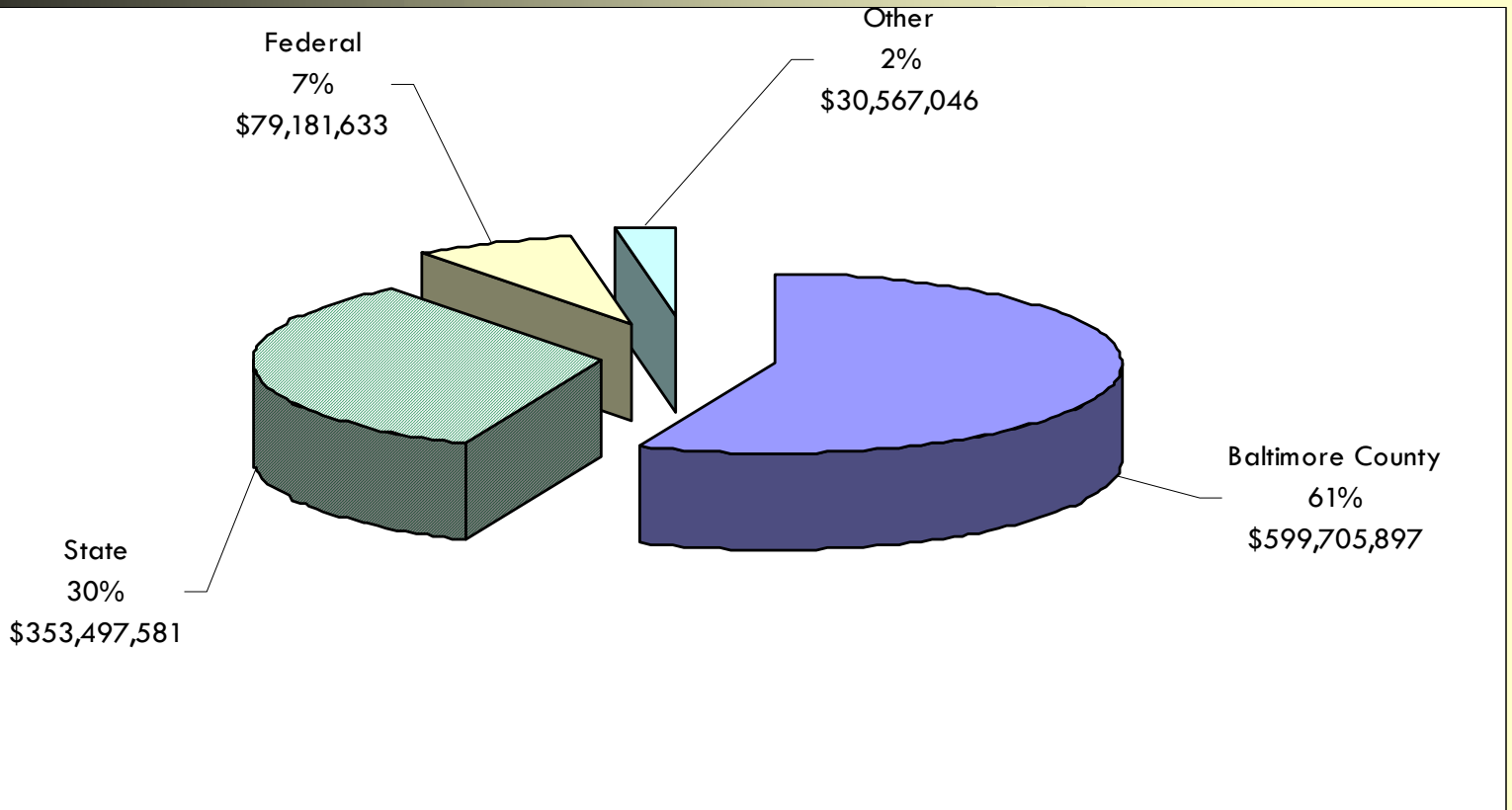
***Average above the MOE increases received = 3.4%***

***\* Excluding approved non-recurring costs.***

## Comparison of All General Fund Revenues for FY04 Budget to FY05 Proposed Budget



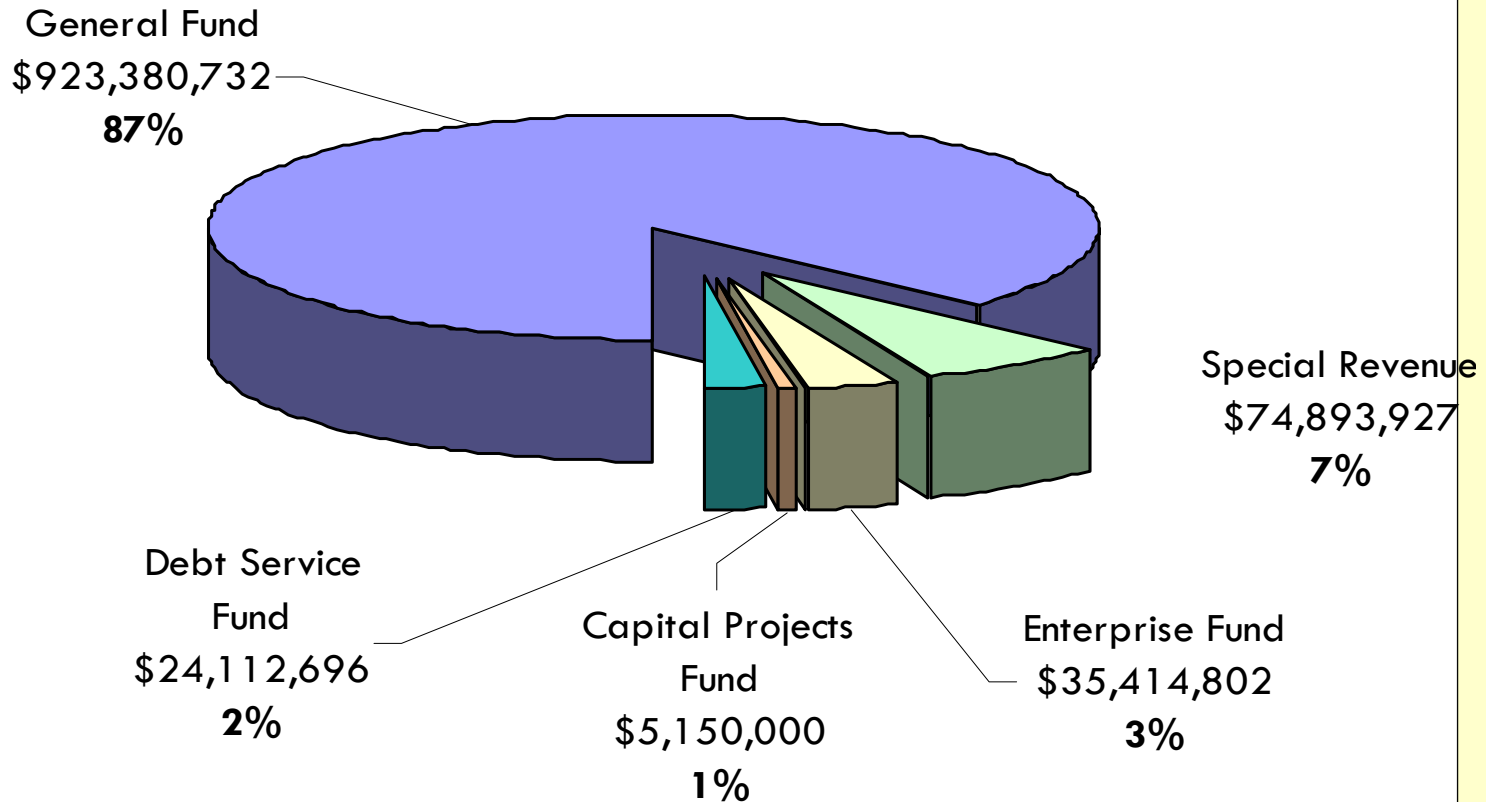
# Proposed FY05 Revenue Sources All Funds



**\$1,062,952,157**

# *Proposed FY05 Expenditures*

## *All Funds*



**\$1,062,952,157**



# General Fund - \$923,380,732

## Proposed FY05 Operating Budget

<b>Source</b>	<b><i>FY04 Adjusted Budget</i></b>	<b><i>FY 2005 Proposed Budget</i></b>	<b><i>+/-</i></b>	<b><i>% Change</i></b>
<b>State</b>	304,989,167	340,420,514	35,431,347	10.41%
<b>County</b>	560,233,962	575,484,486	15,250,524	2.65%
<b>Other</b>	7,765,000	7,475,732	-289,268	-3.87%
<b>Total General Fund</b>	872,988,129	923,380,732	50,392,603	5.46%