

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: January 10, 2006

TO: **BOARD OF EDUCATION**

FROM: Dr. Joe A. Hairston, Superintendent

SUBJECT: **PROPOSED FY2007 OPERATING BUDGET**

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

RESOURCE PERSON(S): Barbara Burnopp, Chief Financial Officer
Stephanie Ennels, Acting Director, Budget and Reporting

RECOMMENDATION

That the Superintendent's Proposed FY2007 Operating Budget be introduced to the Baltimore County Board of Education.

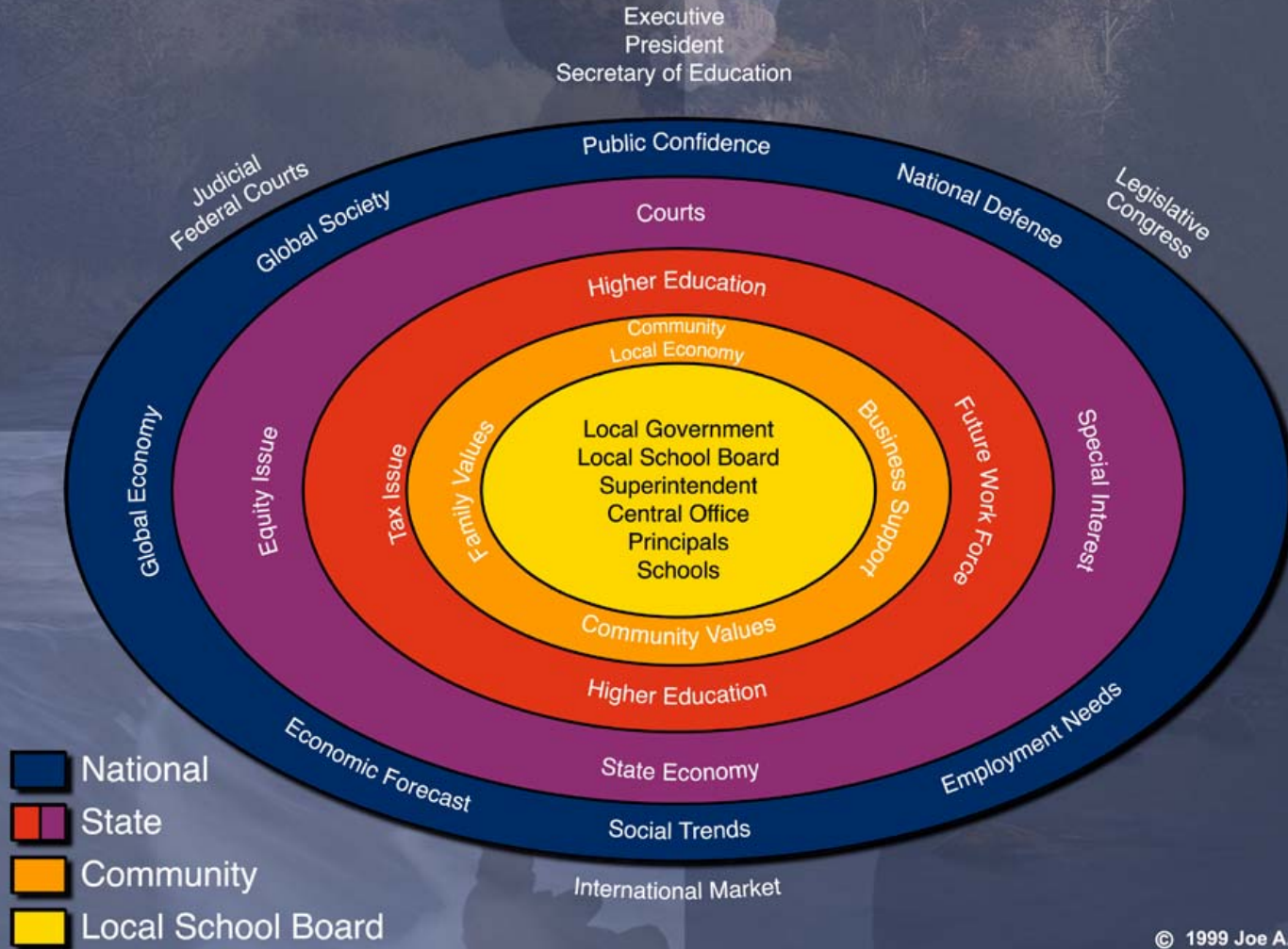
The Superintendent will introduce his proposed FY2007 Operating Budget, which was developed based on the *Master Plan* and the *Blueprint for Progress*, to the Board of Education. Additional information will be available at the meeting. A public hearing on the operating budget is scheduled for January 25, 2006 (snow date January 26, 2006) at 7:00 p.m. at the Ridge Ruxton School. A work session of the Board is scheduled for January 31, 2006 (snow date February 1, 2006). Adoption of the FY2007 operating budget request is scheduled for February 14, 2006.



SUPERINTENDENT'S RECOMMENDED FY2007 OPERATING BUDGET

Presentation
Board of Education
January 10, 2006
Dr. Joe A. Hairston

Variables That Influence Public Education in America



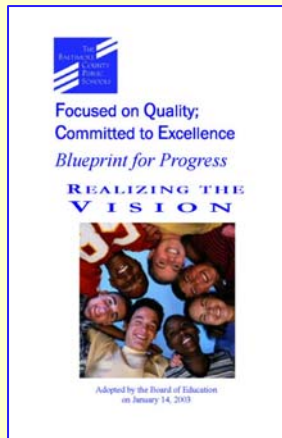
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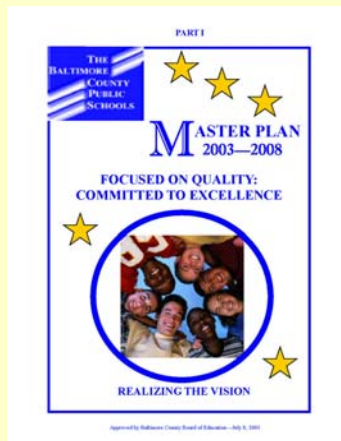
BCPS Goals

- 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 FY07 operating budget.



Bridge to Excellence

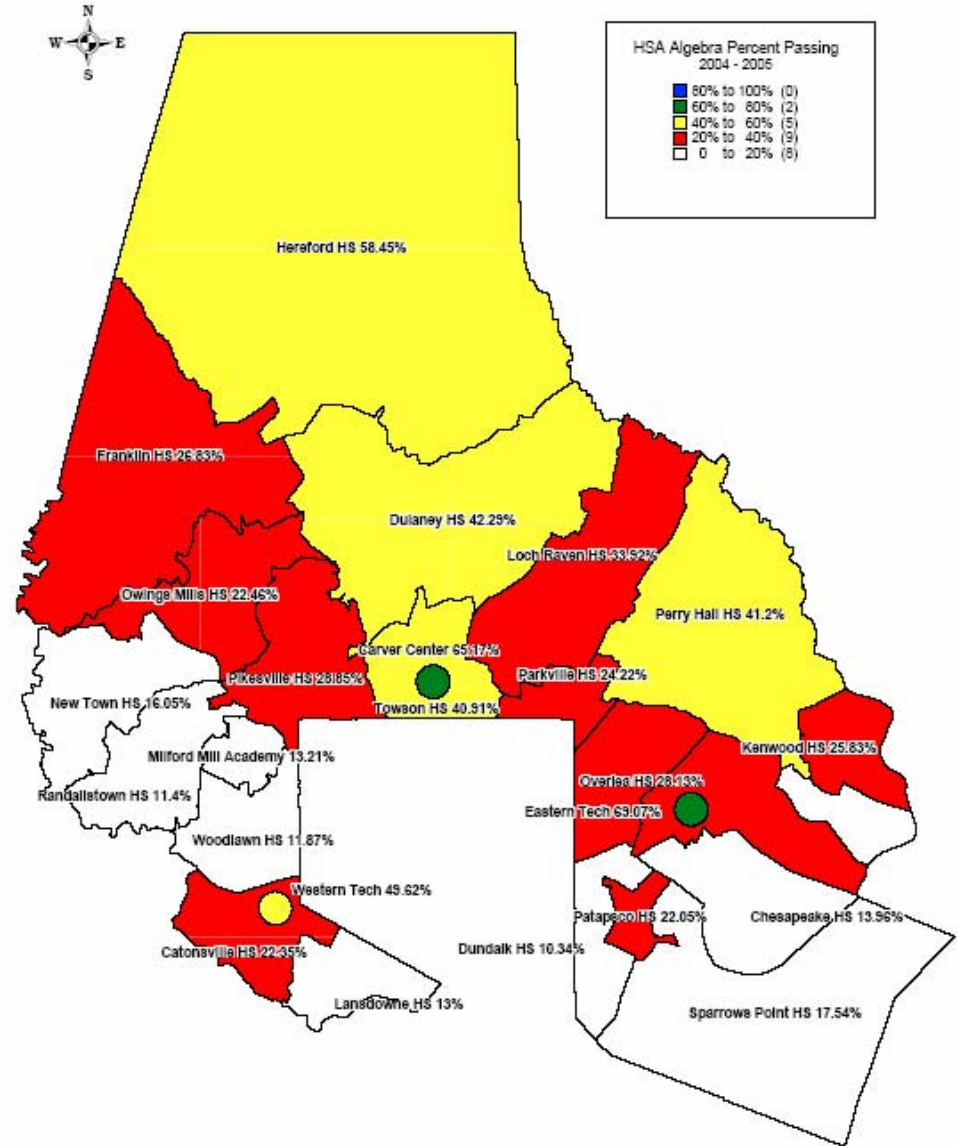
Master Plan Requirements

- Provide publicly funded prekindergarten programs to all economically disadvantaged children
- Provide full day kindergarten for all students
- Ensure teacher quality
- Provide high quality professional development
- Ensure that Achievement strategies address subgroups
 - Students with Disabilities
 - English Language Learners
 - Gifted and Talented
 - Career and Technology
 - Achievement Gaps



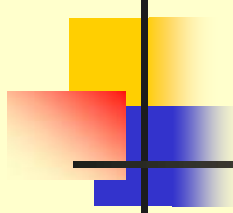
Maryland High School Assessment Algebra I

Baltimore County Public Schools - High Schools High School Assessment (HSA) Algebra



Prepared by the Baltimore County Public Schools
Office of Strategic Planning, October 2005

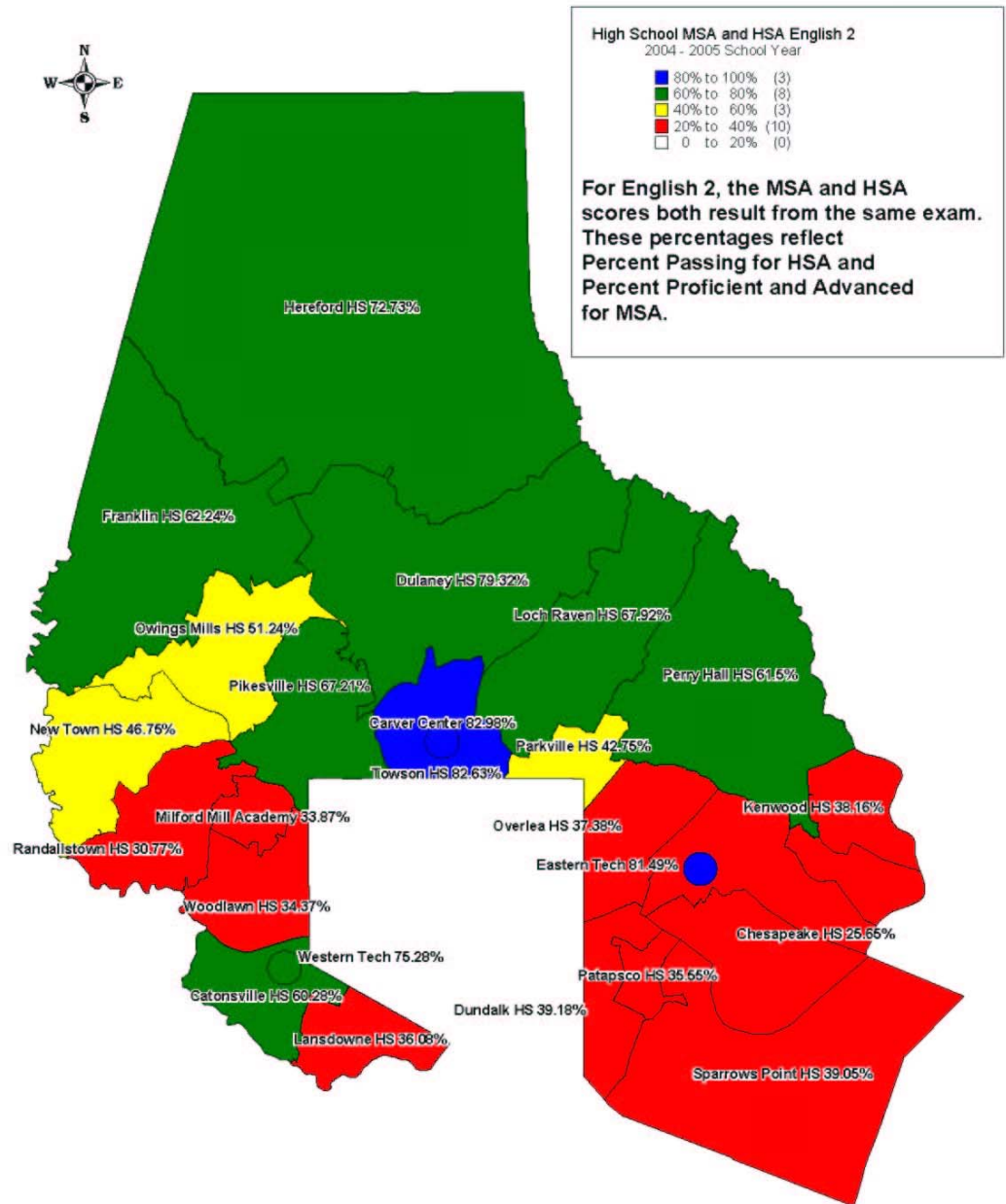
Focused on Quality; Committed to Excellence



Maryland High School Assessment English

Focused on Quality; Committed to Excellence

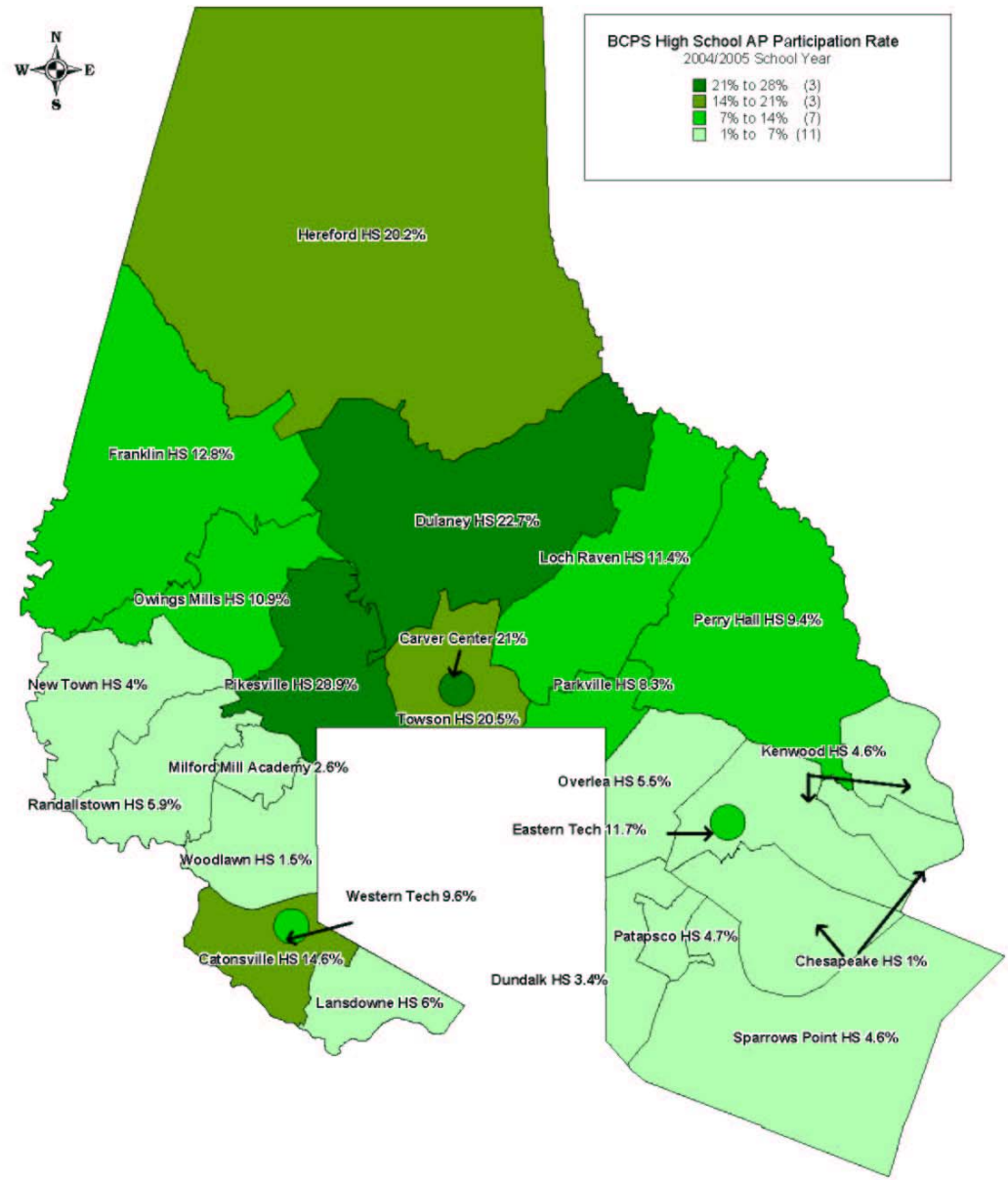
Baltimore County Public Schools - High Schools High School Assessment (HSA) and Maryland School Assessment (MSA) English 2





Baltimore County Public Schools 2004/2005 High School Advanced Placement (AP) Participation Rates

Advanced Placement Participation





Performance Goal 1

- By 2012, all students will reach high standards, as established by the Baltimore County Public Schools and State performance level standards in reading/language arts, mathematics, science, and social studies.

Goal 1 – Budget Recommendations

Indicators/Strategies – Goal 1

1.1 All diploma-bound students in grades 3-8 and 10 will meet or exceed Maryland School Assessment (MSA) standards.

- Provide for the consistent and systematic implementation of the Essential Curriculum in all content areas, which includes differentiated curriculum for English Language Learners, Special Education, Gifted and Talented, and Honor Students.

Proposed Result

- 2% Increase in School Per Pupil Allocation (non-salary) - \$270,000
- Pilot the Naglieri Nonverbal Ability Test (Gifted and Talented) - \$75,000
- 2.0 FTEs French Instructors \$130,000 (Redirect to replace grant funds at Wellwood ES)
- Library Automation Web-based Catalog; Provide 24/7 Public Access Catalog (OPAC) \$494,500 (One-time)

Goal 1 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 1

- 1.1 All diploma-bound students in grades 3-8 and 10 will meet or exceed Maryland School Assessment (MSA) standards.

- 1.10 All students will pass the Algebra I Maryland High School Assessment by the end of grade 9

Proposed Result

- Elementary Mathematics Textbooks - \$1,615,000 (Redirect)

- Project Seed - \$172,000 (Redirect)

- Middle School Algebraic Thinking Project - \$708,500 (Redirect)

- 0.4 FTE Math Resource Teacher - \$21,700 (Replace grant funds)

Goal 1 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 1

- 1.1 All diploma-bound students in grades 3-8 and 10 will meet or exceed Maryland School Assessment (MSA) standards.
- Develop, implement, and monitor intervention programs for students who have not demonstrated proficiency in reading, language arts, mathematics, science, and social studies.

Proposed Result

- 15.0 FTEs Secondary Differentiated Reading Staffing - \$598,200 (Redirect)
- Secondary Reading Textbooks - \$2,240,700 (One-time)
- 10.4 FTEs Reading Intervention Middle Schools - \$414,800 (Redirect)

Goal 1 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 1

- 1.19 All high schools whose students take the placement test will meet or exceed scores on the Accuplacer that enables students to enroll in college level courses at two-year colleges.
 - Develop and implement grade-appropriate diagnostic assessments for reading and mathematics.

Proposed Result

- College Access - \$50,000
- Testing for 1500 Students and Transportation to CCBC - \$11,000
- Maryland Benchmark Online Formative Assessment - \$377,600
- Final Exam Printing Costs \$200,000

Goal 1 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 1

1.1 All diploma-bound students in grades 3 – 8 and 10 will meet or exceed Maryland School Assessment (MSA) standards.

- Provide for the consistent and systematic implementation of the Essential Curriculum in all content areas, which includes differentiated curriculum for English Language Learners, Special Education, Gifted and Talented, and Honor Students.

Proposed Result

- UMBC/BCPS Partnership-National Science Foundation - \$54,000
- Purchase Science Kits - \$477,000 (One-time)
- Restocking Science Kits - \$283,100
- 1.0 FTE Material Handler to Restock Science Kits - \$24,400

Goal 1 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 1

1.1 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.

Proposed Result

- 1.0 FTE Specialist Music Enrichment - \$65,500
- Repairs/Replacement Physical Education Equipment - \$50,000
- Daily Delivery of Instructional Materials from Media Processing Center - \$2,400

Goal 1 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 1

- 1.4 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 includes differentiated curriculum for English Language Learners, Special Education, Gifted and Talented, and Honor Students.

Proposed Result

- Special Education
 - 2.0 FTEs Cluster Communication and Learning Support (CLS) - \$61,700 (Redirect)
 - 7.0 FTEs Infants & Toddlers – \$228,200 (Redirect)
 - 3.4 FTEs Psychologists - \$290,900
 - 2.0 FTEs Transitioning Services - \$41,300 (Redirect)
 - 10 to 12-month Conversions - \$170,400 (Redirect)

Goal 1 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 1

- 1.4 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 includes differentiated curriculum for English Language Learners, Special Education, Gifted and Talented, and Honor Students.

Proposed Result

- Special Education
 - 9.0 FTEs Interpreters - \$272,100 (Redirect to replace grant funds)
 - 5.0 FTEs Speech Pathologists - \$226,800 (Redirect to replace grant funds)
 - Program for Three Year-Olds - \$10,000 (Redirect)
 - 0.5 FTE Information Management Group Clerical - \$15,600 (Redirect to replace lost grant funds)

Goal 1 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 1

- 1.6 All eligible pre-Kindergarten students will have access to a Pre-Kindergarten Program by the 2007 – 2008 school year.
 - Continue to phase-in pre-Kindergarten Programs for eligible students

Proposed Result

- 1.0 FTE and Materials to Expand Pre-Kindergarten Access to Eligible Students - \$115,900 (Redirect)
- 15.1 FTEs and Parent Helpers – Move to General Fund \$921,200 (Funded by state grant in FY07)

Goal 1 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 1

1.7 All elementary schools will have a full-day Kindergarten by the 2007-2008 school year.

- Continue to phase in full-day Kindergarten for all students

Proposed Result

- Expand Half-day Kindergarten to Full-day at 10 Elementary Schools.
 - Lutherville, Pinewood, Seventh District, Stoneleigh, Chapel Hill, Kingsville, Seven Oaks, Franklin, Summit Park, and Westchester
 - 16.0 Teacher FTEs - \$638,100
 - 1.0 Resource Teacher - \$55,700
 - 4 Buses Lease Payment - \$15,900
 - 4 FTEs Drivers - \$75,600
 - 6 Relocatables - \$831,000 (One-time)

Goal 1 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 1

1.7 All elementary schools will have a full-day Kindergarten by the 2007-2008 school year.

- Continue to phase in full-day Kindergarten for all students

Proposed Result

- Expand Half-day Kindergarten to Full-day at 10 Elementary Schools (continued)
 - Supplies, Materials and Furniture - \$853,500 (Redirect)
 - 8.5 Instructional Assistant FTEs - \$170,400 (Redirect)
- Inclusion Teachers-
 - 13.5 Teacher FTEs - \$538,400 (Redirect)
 - 5.0 Special Area Teacher FTEs \$199,400 (Redirect)
- Woodstock Johnson Battery Testing - \$83,700

Goal 1 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 1

- 1.14 All high schools will have at least 70% of their students who take AP examinations achieve passing scores.
- Provide for the consistent and systematic implementation of the Essential Curriculum in all content areas, which includes differentiated curriculum for English Language Learners, Special Education, Gifted and Talented, and Honor Students.

Proposed Result

- 15.4 FTEs Support and Expand AVID Program - \$819,300
- 7.4 FTEs Advanced Placement Teachers and Materials - \$516,100 (Redirect)



Performance Goal 2

- By 2012, 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

2.1 All English Language Learners receiving English for Speakers of Other Languages (ESOL) services will attain English proficiency by the end of their fourth school year.

- Provide ESOL services for all English Language Learners not meeting English proficiency levels.

Proposed Result

- 11.5 FTEs Highly Qualified ESOL Teachers and Materials - \$491,600
 - Third Year of Three-year Plan and Enrollment Growth

Goal 2 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 2

2.1 All English Language Learners receiving English for Speakers of Other Languages (ESOL) services will attain English proficiency by the end of their fourth school year.

- Provide ESOL services for all English Language Learners not meeting English proficiency levels.

Proposed Result

- 3.0 FTEs Instructional Assistants and Materials, Chadwick Elementary School - \$187,400 (Replace grant funds)
- State Mandated Assessments - \$70,100



Performance Goal 3

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

Goal 3 – Budget Recommendations

Indicators/Strategies – Goal 3

3.1 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*.

- Continue a systematic process for the selection of “highly qualified” teachers.

Proposed Result

- All BCPS Compensation Scales Restructured to Attract and Recruit High Quality Employees - \$23,568,500
- Step Increases - \$10,194,000

Goal 3 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 3

Proposed Result

3.1 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*.

- Continue a systematic process for the selection of “highly qualified” teachers.

- Health Benefit Increases of 12% - \$15,958,000
- Selected Class Upgrades \$467,600

Goal 3 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 3

3.1 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*.

- Continue a systematic process for the selection of “highly qualified” teachers.

Proposed Result

- Scholarship Program Future Teachers of Math, Science and Secondary Special Education - \$62,000
- Personnel Advertising and Foreign Recruitment \$37,000
- 0.5 FTE Personnel File Clerk - \$12,400

Goal 3 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 3

3.2 All teachers and paraprofessionals will participate in “high quality” differentiated professional development, as defined by *No Child Left Behind*. (State standard)

- Provide a variety of “high quality” professional development opportunities that focus on teachers’ and paraprofessionals’ assessed needs to ensure that they meet “highly qualified” status by 2005-2006.

Proposed Result

- Secondary English, Reading and Writing Professional Development - \$100,000 (Title II)
- English II High School Assessment Professional Development - \$175,000 (Redirect)

Goal 3 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 3

3.2 All teachers and paraprofessionals will participate in “high quality” differentiated professional development, as defined by *No Child Left Behind*. (State standard)

- Provide a variety of “high quality” professional development opportunities that focus on teachers’ and paraprofessionals’ assessed needs to ensure that they meet “highly qualified” status by 2005-2006.

Proposed Result

- Continue Secondary Math Certification Support for General and Special Education Teachers - \$130,000 (Title II)

Goal 3 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 3

3.2 All teachers and paraprofessionals will participate in “high quality” differentiated professional development, as defined by *No Child Left Behind*. (State standard)

- Provide a variety of “high quality” professional development opportunities that focus on teachers’ and paraprofessionals’ assessed needs to ensure that they meet “highly qualified” status by 2005-2006.

Proposed Result

- Middle School Science Certification Support - \$43,000 (Title II)
- New Elementary Math Series Professional Development - \$400,000 (Title II)

Goal 3 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 3

3.2 All teachers and paraprofessionals will participate in “high quality” differentiated professional development, as defined by *No Child Left Behind*. (State standard)

- Provide a variety of “high quality” professional development opportunities that focus on teachers’ and paraprofessionals’ assessed needs to ensure that they meet “highly qualified” status by 2005-2006.

Proposed Result

- Resident Teacher Partnerships with Local Universities - \$100,000 (Title II)
- Increase On-line Course Offerings to 80 - \$244,700



Performance Goal 4

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

Goal 4 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 4

4.1 All schools and school communities will maintain safe, orderly, nurturing environments.

- Provide attractive, clean, caring, and secure learning environments.

Proposed Result

- 25.1 FTEs for Windsor Mill MS – \$819,500:
 - 2.5 FTEs Principal's Secretary and Front Office
 - 2.6 FTEs Guidance Counselor, Nurse and Psychologist
 - 2.0 FTEs Assistant Principal
 - 4.0 FTEs Special Education
 - 1.0 FTEs Librarian
 - 4.0 FTEs Bus Drivers
 - 9.0 FTEs Building Maintenance/Grounds

Goal 4 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 4

4.1 All schools and school communities will maintain safe, orderly, nurturing environments.

- Provide attractive, clean, caring, and secure learning environments.

Proposed Result

- Utility Cost Increases - \$10,426,000
- Renovate 10 Relocatable Classrooms - \$200,000
- Replace Damaged Toilet Partitions (over a three-year cycle) - \$212,000
- New Signs for Smoke Free Environment - \$14,000
- New Signs for Building Surveillance - \$5,000 (One-time)
- 15-year Program to Update Stage Curtains - \$172,000

Goal 4 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 4

4.1 All schools and school communities will maintain safe, orderly, nurturing environments.

- Provide attractive, clean, caring, and secure learning environments.

Proposed Result

- 3.0 FTEs Maintenance Worker - \$122,300
- 3.0 FTEs Plumber - \$122,300
- 2.0 FTEs Electrician - \$81,500
- 4.0 FTEs Preventive Maintenance Support - \$166,500
- Replacement of 10 Dance Floors Every Three Years - \$8,800
- Phase Two of Three Year Evening Building Automation Program - \$454,000

Goal 4 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 4

4.1 All schools and school communities will maintain safe, orderly, nurturing environments.

- Provide attractive, clean, caring, and secure learning environments.

Proposed Result

- HVAC Air Filters Replacement Program - \$405,000
- Preventive Maintenance Boilers, Cooling Tower Water Systems, and Generators - \$951,600
- Yearly Fire Code Inspections, Suppression Inspections of Kitchen Hoods, and Annual Sprinkler Inspections and Service - \$553,700

Goal 4 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 4

4.1 All schools and school communities will maintain safe, orderly, nurturing environments.

- Provide attractive, clean, caring, and secure learning environments.

Proposed Result

- High Efficiency Particulate Vacuum Cleaners and Carpet Extractors - \$74,800 (one-time)
- Replace Leased Relocatables with Owned Units - \$360,000
- Replace Nine Mowers and Five Ball Diamond Groomers - \$120,000 (one-time)
- 1.0 FTE Internal Auditor - \$67,200
- 1.0 FTE Investigator - \$55,000

Goal 4 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 4

4.1 All schools and school communities will maintain safe, orderly, nurturing environments.

- Provide attractive, clean, caring, and secure learning environments.

Proposed Result

- Maintenance for CMMS System - \$11,500
- Radon Testing for 7.5M sq. ft. of Space - \$75,000
- Two Year Cycle to Test Electrical Switches at High Schools - \$25,000
- Inspections for Indoor and Outdoor Bleachers - \$241,400
- Painting for 10 Schools Per Year - \$836,400

Goal 4 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 4

4.1 All schools and school communities will maintain safe, orderly, nurturing environments.

- Provide attractive, clean, caring, and secure learning environments.

Proposed Result

- Additional Supplies for Employee ID Card Issuance - \$57,500
- 1.0 FTE Student Records Triage Auditor - \$55,000
- Base Budget Adjustments to Supplies for Plumbing and Electrical - \$84,900
- Replace Glass Panels - \$10,000
- Mileage Reimbursement for Painters - \$21,300
- Base Budget Adjustment for Playground Maintenance and Snow Removal - \$65,000

Goal 4 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 4

4.1 All schools and school communities will maintain safe, orderly, nurturing 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 FTEs Nurse, 3.6 FTEs Pupil Personnel Workers, 2.0 FTEs Residency Officers, 1.0 FTE IST Facilitator - \$440,900 (Redirect to replace grant funds)
- Increase Contracted Services for World Languages Nurse - \$19,400
- Training for Traumatic Loss Team - \$5,300
- 0.5 FTE Wellness Program - \$25,500



Performance Goal 5

- All students will graduate from high school.

Goal 5 – Budget Recommendations

Indicators/Strategies – Goal 5

5.1 All high schools will meet the graduation rate established by the State (State Standard).

- Educate all students with disabilities in accordance with the objectives defined in the student's Individualized Education Program (IEP) so that they learn the body of knowledge presented in the regular education environment to the maximum extent possible.

Proposed Result

- 4.0 FTEs Child Find Assessment - \$244,300
- Web-based IEP System Training - \$32,500 (Redirect)

Goal 5 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 5

5.1 All high schools will meet the graduation rate established by the State.

- Provide and implement 504 Plans which clearly outline goals, objectives, and accommodations to ensure that students will maximize their educational opportunities.

Proposed Result

- Additional Funds to Support Section 504 Accommodations - \$100,000

Goal 5 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 5

5.2 All high schools will have annual dropout rates of less than 3%.

- Provide support and services, modifications, and adaptations of curriculum, instructional methodology, and/or materials based on student needs.

Proposed Result

- Enhancement Home and Hospital Services - \$55,900 (Redirect)
- Technological Training Home and Hospital Students - \$67,000
- Online Courses High School Students - \$136,000 (Redirect)

Goal 5 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 5

5.3 All graduates will meet the college course entrance requirements for the University System of Maryland or the Maryland career and technology education career completer requirements or both.

- Provide support and services, modifications, and adaptations of curriculum, instructional methodology, and/or materials based on student needs.

Proposed Result

- Junior Reserve Officer Training Corps at Patapsco High School - \$49,700



Performance Goal 6

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

Goal 6 – Budget Recommendations

Indicators/Strategies – Goal 6

6.2 Increase the number of volunteers and tutors in support of student achievement annually by 10% per school.

- Provide media and planning services.
- Encourage business partnerships that support and complement the educational program.
- Expand recognition opportunities for students, parent/guardians, community, and business partners

Proposed Result

- Printing *Blueprint for Progress* - \$24,500
- Printing *Blueprint for Progress* Language Translation Services - \$55,000
- Telephone Notification Process - \$408,000 (\$15,500 One-time)
- Mailing Equipment Greenwood and Pulaski - \$35,100 (One-time)



Performance Goal 7

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

Goal 7 – Budget Recommendations

Indicators/Strategies – Goal 7

7.1 All schools will develop a results review report that is aligned with the system's annual results report.

- Publish an annual educational performance report designed to increase community-wide awareness and advocacy.

Proposed Result

- 1.0 FTE Researcher – \$65,500
- 1.0 FTE Materials Handler to Process Testing and Assessment Materials - \$27,700



Performance Goal 8

- 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

8.4 The Department of Fiscal Services' staff will effectively and efficiently provide timely access to functional information.

Proposed Result

- 1.0 FTE Fiscal Services Internal Control Analyst \$51,900
- Expand and Improve the eCommerce Suite in Purchasing - \$22,500 (On-going) and \$20,000 (One-time)

Goal 8 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 8

- 8.12 All schools will receive equitable staffing allocations in a timely manner.
- 8.13 Administrative appointments will be made in a timely manner.
- 8.14 The number of Equal Employment Opportunities (EEO) complaints will be reduced
- 8.15 Master Agreements will be effectively implemented.

Proposed Result

- Maintenance Fees Substitute Hiring System \$21,500
- 3.5 FTEs Clerical Temporary Hiring - \$170,300
- Contracted services to Write ADA- compliant Position Descriptions - \$55,000

Goal 8 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 8

8.6 Ninety percent of buses will arrive each day within the established opening/closing window.

8.7 All students will have total ride times of less than 3 hours per day.

- Develop, modify, and monitor business operations to ensure efficient and effective use of resources.

Proposed Result

- Lease Payments 81 New and Replacement Buses - \$329,400
- 10.0 FTEs Bus Drivers and Buses (to assume some contracted routes) - \$228,800 (Redirect from contracted services)
- 5.0 FTEs Drivers and 5.0 FTEs Attendants – \$244,000 (Redirect to replace lost grant funds)
- 1.0 FTE Transportation Technician Vehicle Inspection \$35,000
- 0.5 FTE Clerical for Cell Phones On Buses - \$9,600

Goal 8 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 8

8.17 All Baltimore County facilities will be operational in the school year at a level that meets or exceeds the 2002-2003 baseline.

- Develop systemwide 5-, 10-, and 15-year comprehensive maintenance plans based on the condition of the individual facility's profile and establish short-, mid-, and long-range solutions.
- Develop, modify, and monitor business operations to ensure efficient and effective use of resources.

Proposed Result

- Publish Handbook on Environmental Protocols - \$10,000
- Lease Payment for Replacement of 45 Trucks - \$109,400
- Insurance Deductibles - \$60,000
- Materials and Supplies for Middle States Preparation - \$8,000

Goal 8 – Budget Recommendations (Cont.)

Indicators/Strategies – Goal 8

8.19 The Wide Area Network, Enterprise Systems, and the telephone system will operate effectively 98% of the time.

- Develop, modify, and monitor business operations to ensure efficient and effective use of resources.

Proposed Result

- Replacement School Servers - \$1,800,000 (One-time)
- Upgrade Main Computer Room Equipment - \$250,000 (One-time)
- Data Storage - \$500,000 (One-time)
- Security System Software - \$500,000 (One-time)
- Time Reporting System - \$1,500,000 (One-time)
- Applicant Tracking System - \$500,000 (One-time)
- Elementary Online Report Card - \$540,000 (One-time)
- Microfilm Student Records - \$175,000 (One-time)



Redirect Summary

Enrollment Decreases	(\$3,552,000)
Special Education Enrollment Decreases	(1,619,000)
Private Placement Decreases	(1,900,000)
All Day Kindergarten/Bus Routes/Other	(1,462,400)
Special Education Services	1,568,200
Salaries and Benefits for Positions Funded by Third Party Billing Grant	1,810,700
Instructional Enhancements	3,669,900
All-Day Kindergarten/Other	1,138,100
Total Savings	(\$346,500)



Summary of Recommendations

Performance Goal 1	\$15,486,600
Performance Goal 2	749,100
Performance Goal 3	51,492,200
Performance Goal 4	17,365,300
Performance Goal 5	685,400
Performance Goal 6	522,600
Performance Goal 7	93,200
Performance Goal 8	7,140,400
Built-ins/Redirects/Other	(21,134,800)
Total	\$72,400,000



One-time Requests

Purchase Science Kits	\$477,000
Elementary Math Textbook Purchase	1,615,000
Secondary Reading Materials	2,240,700
Access to Library Web-based Catalog	494,500
Student Transcripts Microfilming	175,000
Replacement of School Servers	1,800,000
Replacement Computer Hardware	250,000
Additional Data Storage	500,000
Telephone Notification System	15,500
Security Systems Software	500,000

One-time Requests (Cont.)

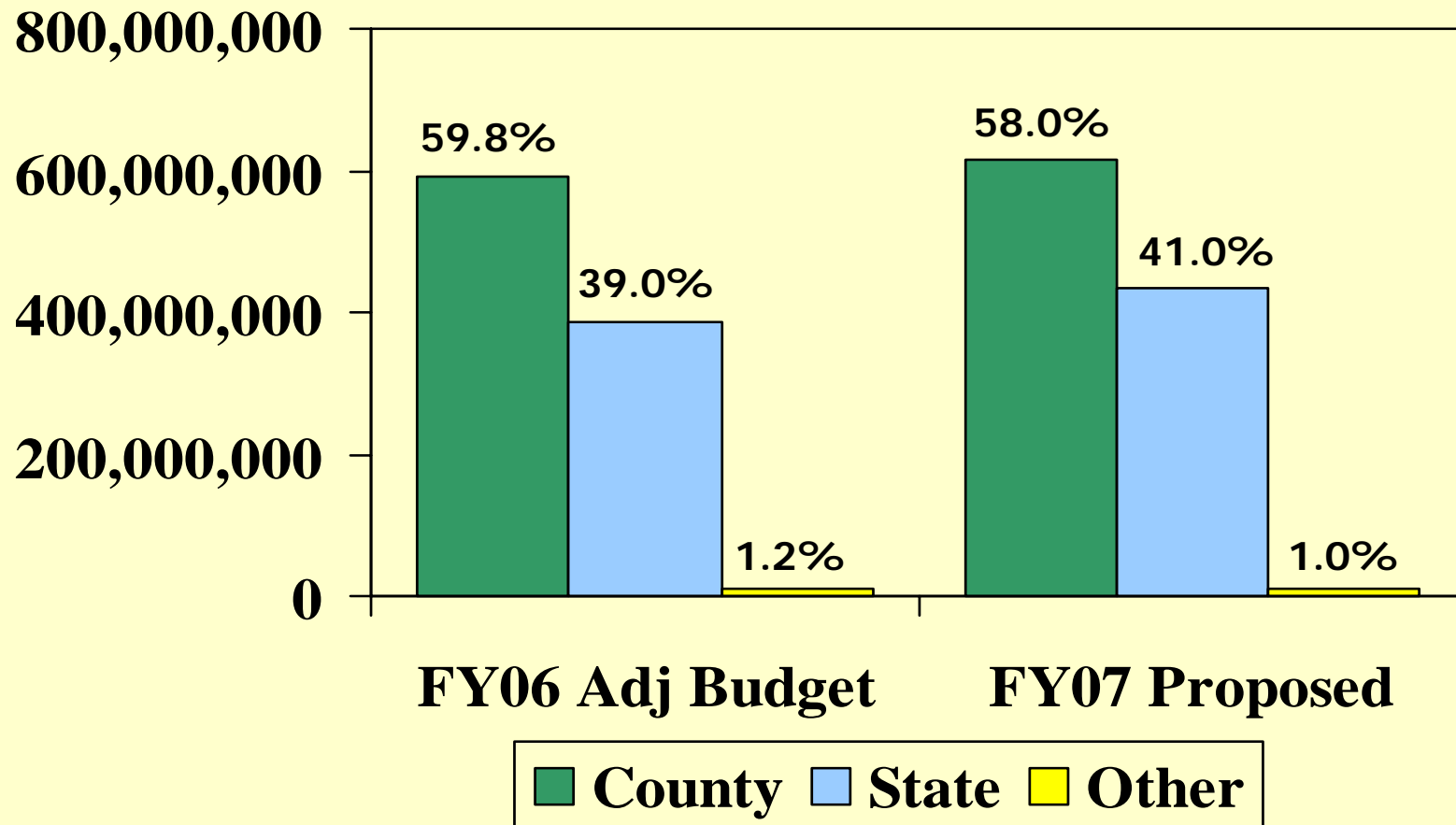
Elementary Electronic Report Card	\$540,000
Time Reporting System	1,500,000
Applicant Tracking System	500,000
E-Commerce Suite Updates	20,000
Replace Leased Relocatables	1,191,000
Building Signs for Surveillance	5,000
High Efficiency Vacuums & Extractors	74,800
Mowers and Ball Diamond Groomers	120,000
Mail Processing Equipment	35,100
Total	\$12,053,600

Maintenance of Effort

Fiscal Year	MOE Amount	County Funding of MOE *	Amount Above MOE *	% Above MOE
1999	\$429,773,428	\$436,977,416	\$7,203,988	1.7%
2000	442,769,950	459,187,424	16,417,474	3.7%
2001	461,914,141	498,576,934	36,662,793	7.9%
2002	501,272,835	534,529,052	33,256,217	6.6%
2003	536,427,807	547,711,788	11,283,981	2.1%
2004	555,761,919	560,272,491	4,510,572	0.8%
2005	565,205,034	570,494,248	5,289,214	0.9%
2006	566,989,651	585,426,077	18,436,426	3.3%
2007 Proposed	586,460,407	604,487,492	18,027,085	3.1%
Average above the MOE increases received = 3.1%				
* Excluding MSDE approved non-recurring costs.				



Comparison of All General Fund Revenues for FY06 Adjusted Budget to FY07 Proposed Budget





General Fund - \$1,062,288,437

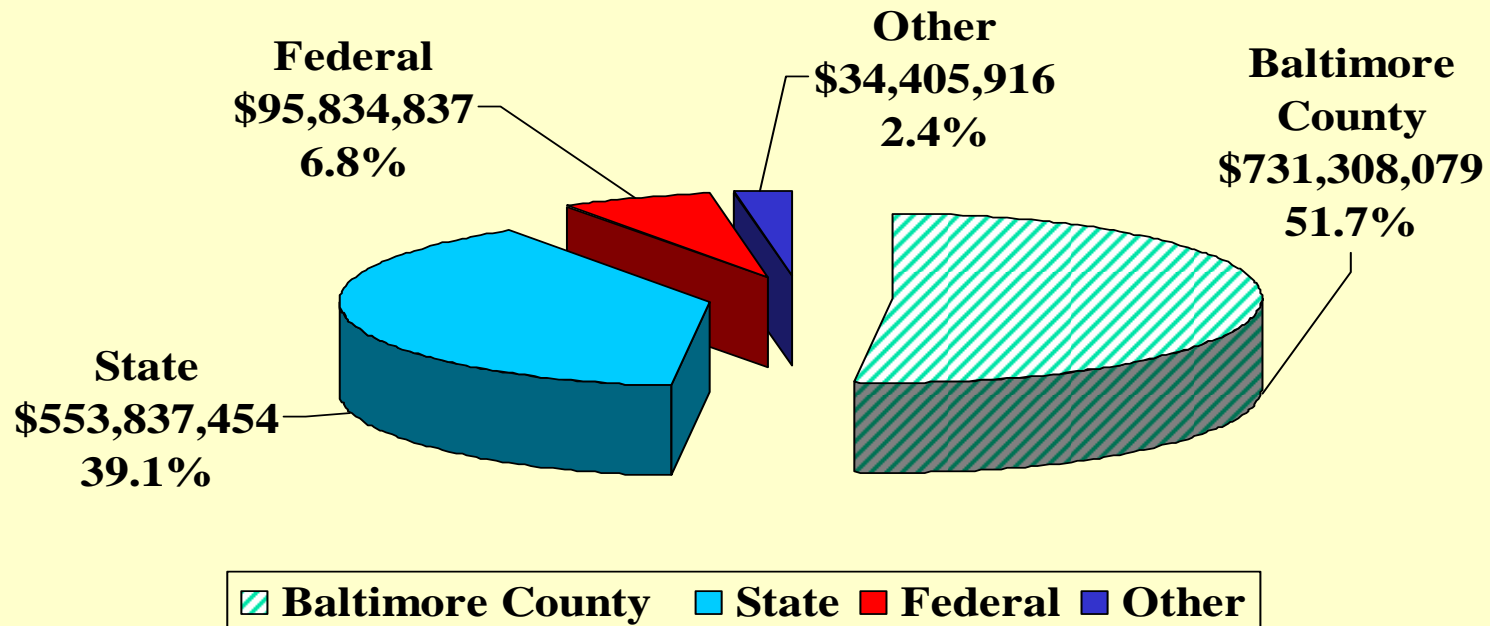
Proposed FY07 Operating Budget

	FY06 Adj Budget	FY07 Proposed	+/-	% Change
SOURCE				
County	\$591,656,029	\$616,477,070	\$24,821,041	4.2%
State	\$386,415,375	\$435,536,626	\$49,121,251	12.7%
Other	\$11,816,983	\$10,274,741	(\$1,542,242)	-13.1%
Total General Fund	\$989,888,387	\$1,062,288,437	\$72,400,050	7.3%



Proposed FY07 Revenue Sources

All Funds

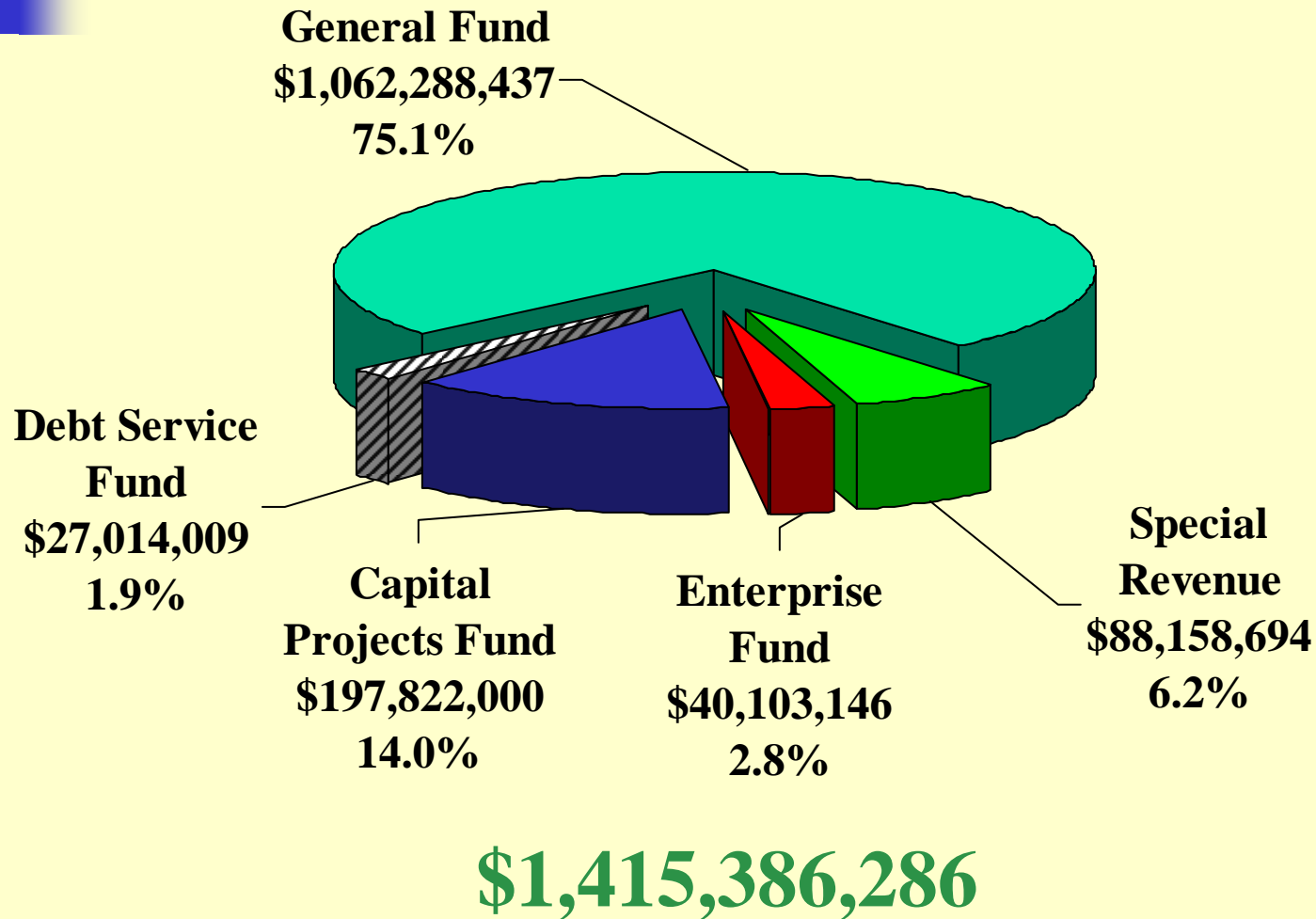


\$1,415,386,286

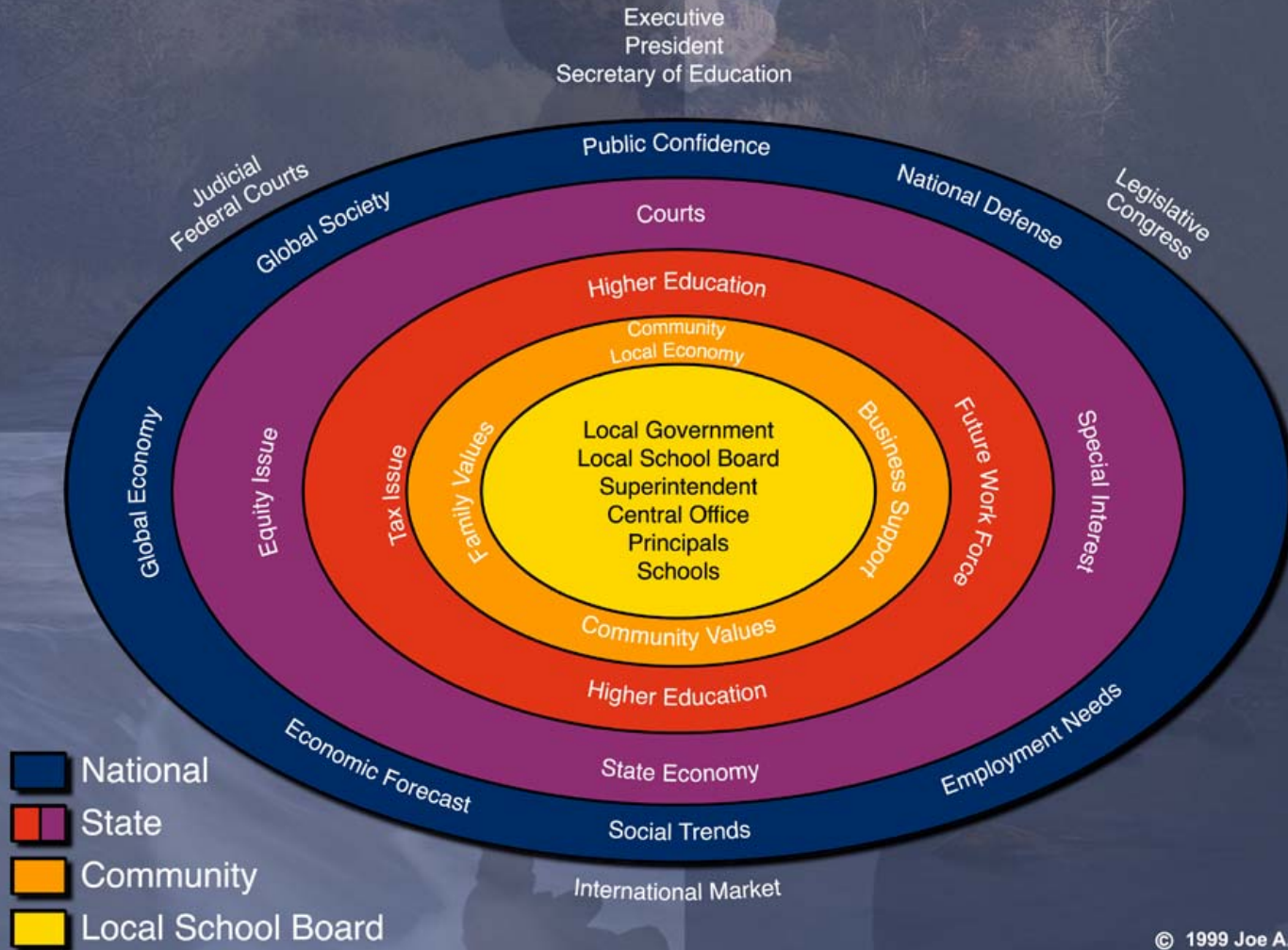


Proposed FY07 Expenditures

All Funds



Variables That Influence Public Education in America



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