

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: January 12, 2010

TO: **BOARD OF EDUCATION**

FROM: Dr. Joe A. Hairston, Superintendent

SUBJECT: **PROPOSED FY 2011 OPERATING BUDGET**

ORIGINATOR: J. Robert Haines, Esq., Deputy Superintendent

**RESOURCE
PERSON(S):** Barbara Burnopp, Chief Financial Officer
George Sarris, Director, Office of Budget and Reporting

RECOMMENDATION

That the superintendent's proposed FY 2011 operating budget be introduced to the Board of Education.

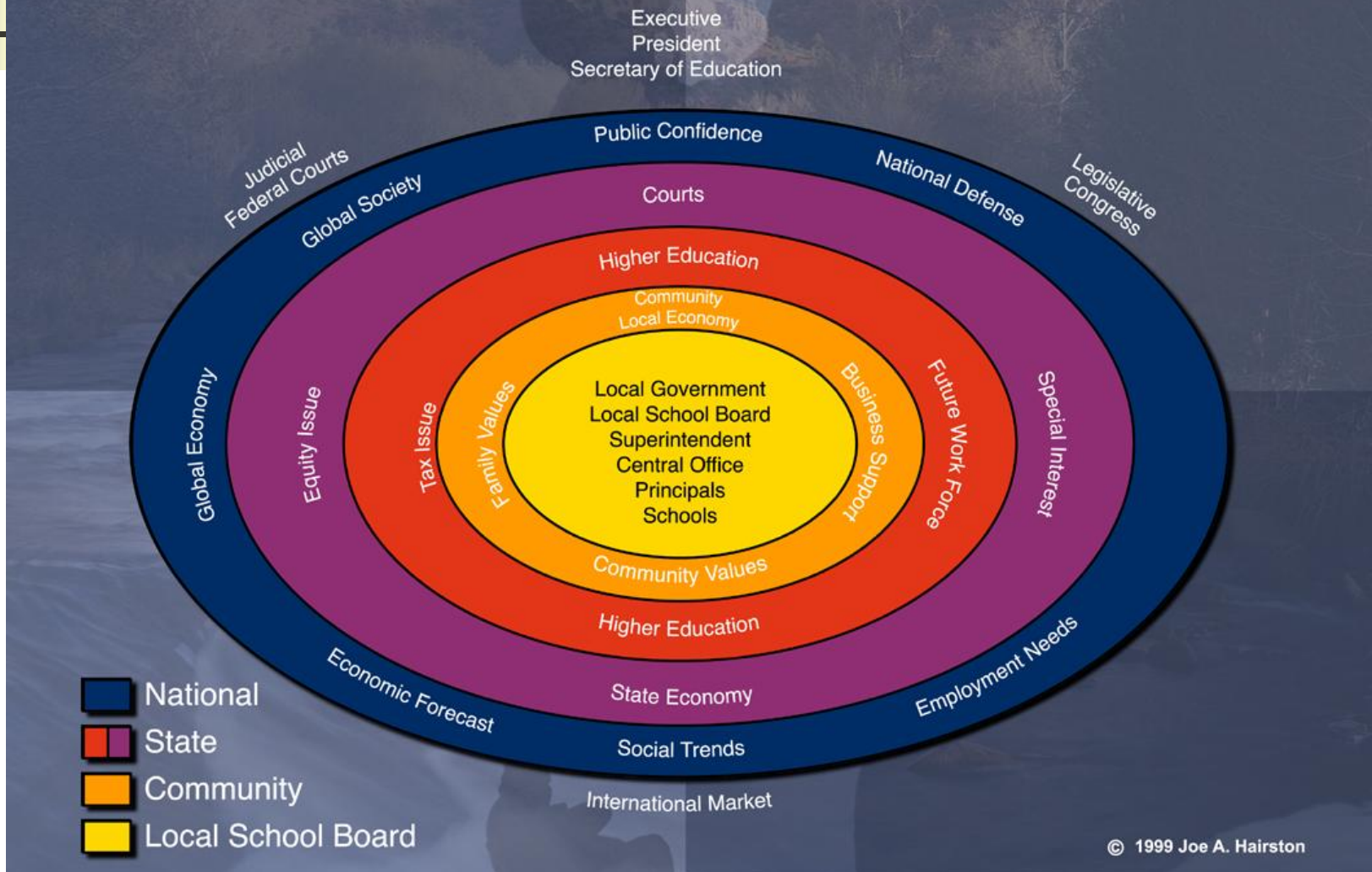
The superintendent will introduce his proposed FY 2011 operating budget, which was developed based on the *Master Plan* and the *Blueprint for Progress*, to the Board of Education. Additional information will be available at the meeting. A public hearing on the operating budget is scheduled for January 19, 2010 (snow date January 20, 2010) at 7:00 p.m. at the Loch Raven High School. A work session of the board is scheduled for January 26, 2010 (snow date January 27, 2010). Adoption of the FY2011 operating budget request is scheduled for February 9, 2010.



SUPERINTENDENT'S RECOMMENDED FY2011 OPERATING BUDGET

**Presentation
Board of Education
January 12, 2010
Dr. Joe A. Hairston**

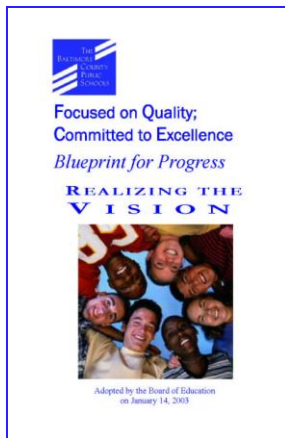
Variables That Influence Public Education in America



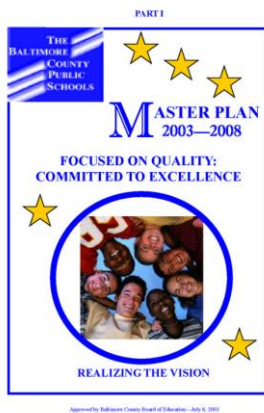
- National
- State
- Community
- Local School Board

© 1999 Joe A. Hairston

Blueprint for Progress



- The *Blueprint for Progress* is the foundation of all that we do and provides the framework for the Master Plan.



- The Master Plan provides the framework for preparation of the FY11 operating budget.



BCPS Goals

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

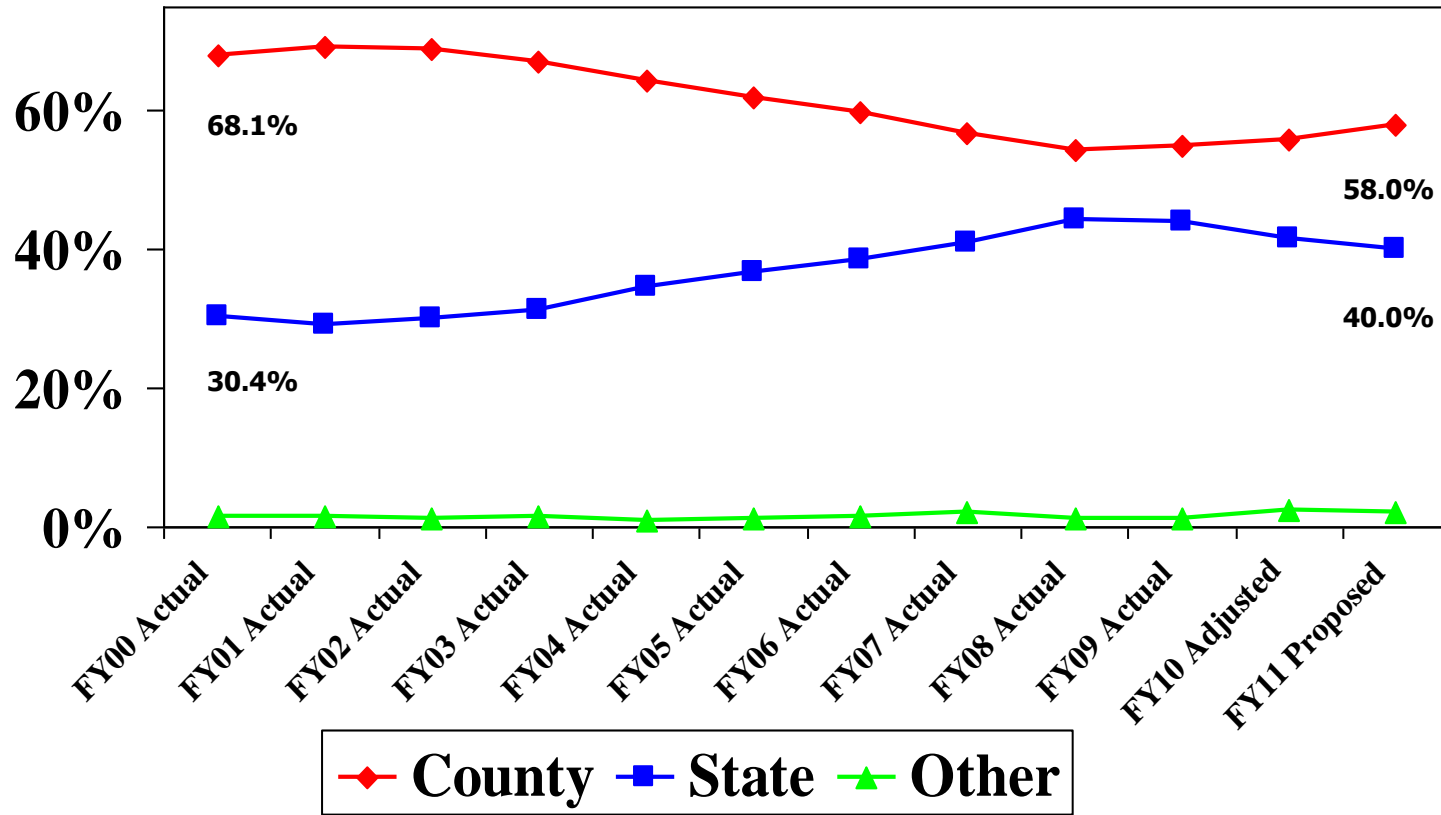


General Fund - \$1,249,279,379

Proposed FY11 Operating Budget

SOURCE	FY10 Adj Budget	FY11 Proposed	+/-	% Change
County	\$670,539,211	\$724,678,887	\$54,139,676	8.1%
State	498,627,524	499,842,652	1,215,128	0.2%
Other	27,564,758	24,757,840	(2,806,918)	(10.2%)
Total General Fund	\$1,196,731,493	\$1,249,279,379	\$52,547,886	4.4%

Comparison of State and County General Fund Revenues





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	566,984,118	585,426,077	18,441,959	3.3%
2007	585,260,390	600,315,484	15,055,094	2.6%
2008	596,089,774	610,260,480	14,170,706	2.4%
2009	600,143,502	634,036,045	33,892,543	5.6%
2010	629,418,307	659,978,426	30,560,119	4.9%
2011 Proposed	\$661,234,323	\$711,369,985	\$50,135,662	7.6%
Average above the MOE increase, 1999-2010 = 3.5%				
*Excluding MSDE approved non-recurring costs.				



Highlights of Redirected Funding

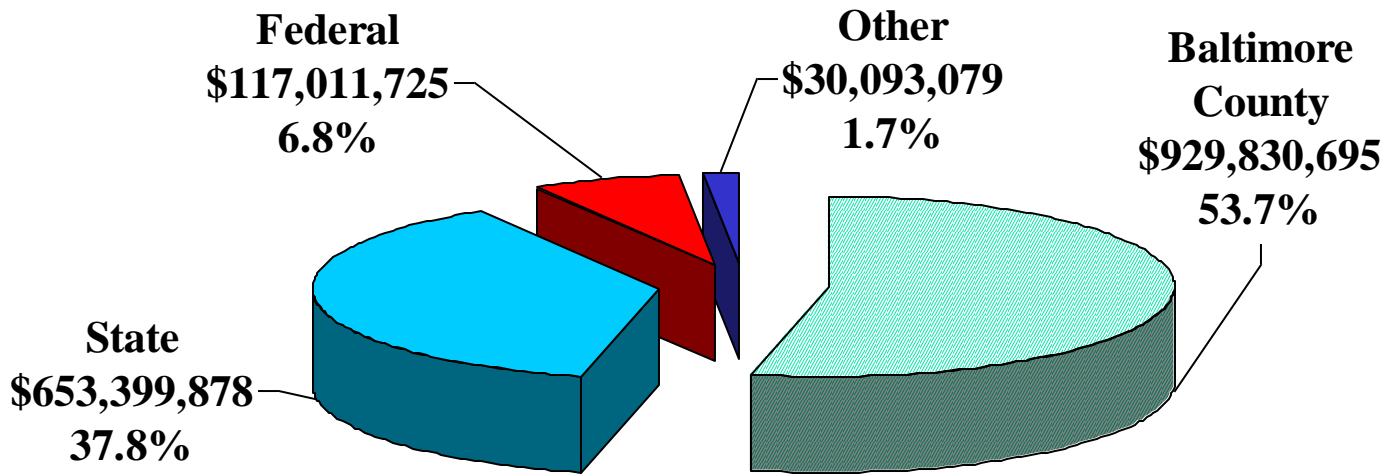
	FTE	Cost/(Savings)
Reorganization – Office of Curriculum and Instruction	(13.1)	(\$184,420)
Enrollment Adjustment	(12.6)	(578,334)
Enrollment Adjustment – Office of Safe and Drug Free Schools	1.5	151,083
Enrollment Adjustment – Pupil Personnel Worker	0.2	16,488
Enrollment Adjustment – Special Education Child Find	6.0	373,840
Enrollment Adjustment – School Improvement Targeted Resources	5.0	256,171
School Improvement – Targeted Resources	1.0	(387)
Special Education – Expand bus routes to Forbush and Trellis Schools	2.0	57,371
Special Education – Provide bus service in lieu of parent billing		(35,000)
Research, Accountability, and Assessment - Secretary	1.0	(13,634)
Superintendent’s Designee – Increase secretary in Northwest Area	1.0	2,727
Safe Schools - Secretary	0.4	1,646
Total	(7.6)	\$47,551

Summary of Recommendations

Performance Goal 1	5.35%	\$3,401,822
Performance Goal 2	0.00%	-0-
Performance Goal 3	63.45%	40,339,188
Performance Goal 4	0.00%	-0-
Performance Goal 5	0.51%	323,566
Performance Goal 6	0.00%	-0-
Performance Goal 7	0.00%	-0-
Performance Goal 8	0.14%	91,851
One-time, built-in, and other requests	30.55%	19,424,634
Total	100.0%	\$63,581,061

Proposed FY11 Revenue Sources

All Funds



■ Baltimore County ■ State ■ Federal ■ Other

\$1,730,335,377



Public Hearing

*January 19, 2010, 7:00 p.m.
Loch Raven High School*

(Snow Date)

*January 20, 2010, 7:00 p.m.
Loch Raven High School*



SUPERINTENDENT'S RECOMMENDED FY2011 OPERATING BUDGET

**Presentation
Board of Education
January 12, 2010
Dr. Joe A. Hairston**