

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: November 23, 2010

TO: **BOARD OF EDUCATION**

FROM: Dr. Joe A. Hairston, Superintendent

SUBJECT: **UPDATE ON FISCAL YEAR 2012 OPERATING BUDGET**

ORIGINATOR: Joe A. Hairston, Superintendent

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

INFORMATION

At the August 14, 2010, Board of Education retreat, Board members reviewed information on the financial climate likely facing the school system in FY12. This same information, in addition to examples of expenditure objects, was shared with the board president and vice president and with BCPS leadership on September 1, 2010, at the leadership retreat. These materials were updated and provided to the Board in October with the commitment to review expenditure reductions further in November. Updated materials with additional topics are attached.

At the superintendent's request, staff members have been studying a number of expenditure objects for possible realignment in connection with the preparation of the FY12 operating budget proposals. Some of those items are highlighted in the attached updated materials. Additional information will be shared with the Board at the December 21, 2010, Board work session, leading up to the January budget presentation by the superintendent.



The Right Strategies to Get the Right Results

Right Strategies

- Review of all programs
- Avoid across the board cuts
- Encourage innovation

Right Results

- Improve achievement for all students
- Comply with regulations and mandates

