

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: November 22, 2011

TO: **BOARD OF EDUCATION**

FROM: Dr. Joe A. Hairston, Superintendent

SUBJECT: **UPDATE ON FISCAL YEAR 2013 OPERATING BUDGET**

ORIGINATOR: Renee A. Foose, Deputy Superintendent

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

INFORMATION

At the August 13, 2011, Board of Education retreat, Board members reviewed information on the financial climate likely facing the school system in FY2013. 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 FY2013 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 20, 2011, work session, leading up to the January 2012 budget presentation by the superintendent.



FY2013 Operating Budget

Approximate Balanced Budget Estimates – 11/10/11 (in millions)



* Pending updated enrollment reports

November 22, 2011

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

