

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: November 21, 2006

TO: **BOARD OF EDUCATION**

FROM: Dr. Joe A. Hairston, Superintendent

SUBJECT: **FY 2007 BUDGET SUPPLEMENT APPROPRIATION**

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

**RESOURCE
PERSON(S):** Barbara Burnopp, Chief Financial Officer

RECOMMENDATION

That the Board of Education members approve a FY 2007 supplement appropriation of \$1,574,200 for the Maryland's Tomorrow program at Chesapeake High School, and \$2,110,000 for a secondary academic intervention model.

The supplement also includes \$300,000 for build out and increased electrical capacity at the disaster recovery site that is being developed in partnership with Baltimore County at the Kenwood Center.

BALTIMORE COUNTY PUBLIC SCHOOLS
Budget Supplement

Summary of Increases by Category

02 - Mid-level Admin	An increase of \$15,000 will fund telephones at the secondary academic intervention model.
04 - Instruct Texts & Supp	An increase of \$335,000 will fund furniture, supplies, instructional materials and audio visual equipment for the secondary academic intervention model.
05 - Other Instruct Costs	An increase of \$1,224,200 will fund computers and copier for the secondary academic intervention model, and for contracted services for the Maryland's Tomorrow program at Chesapeake High.
10 - Operation of Plant	An increase of \$2,001,000 will fund rental space, custodial supplies, and build out for the secondary academic intervention model, and for a specialized, 4-classroom modular unit (including installation) for the Maryland's Tomorrow program at Chesapeake High.
11 - Maint of Plant	An increase of \$300,000 will fund the build out and increased electrical capacity at the disaster recovery site at the Kenwood Center.
15 - Capital Outlay	An increase of \$109,000 will fund cafeteria equipment for the secondary academic intervention model.

Summary of Revenue Sources

Local Sources - Fund Balance

This request is to reappropriate \$3,984,200 of the June 30, 2006, available general fund balance.