

# BALTIMORE COUNTY PUBLIC SCHOOLS



BOARD OF EDUCATION  
WORK SESSION  
JANUARY 27, 2009

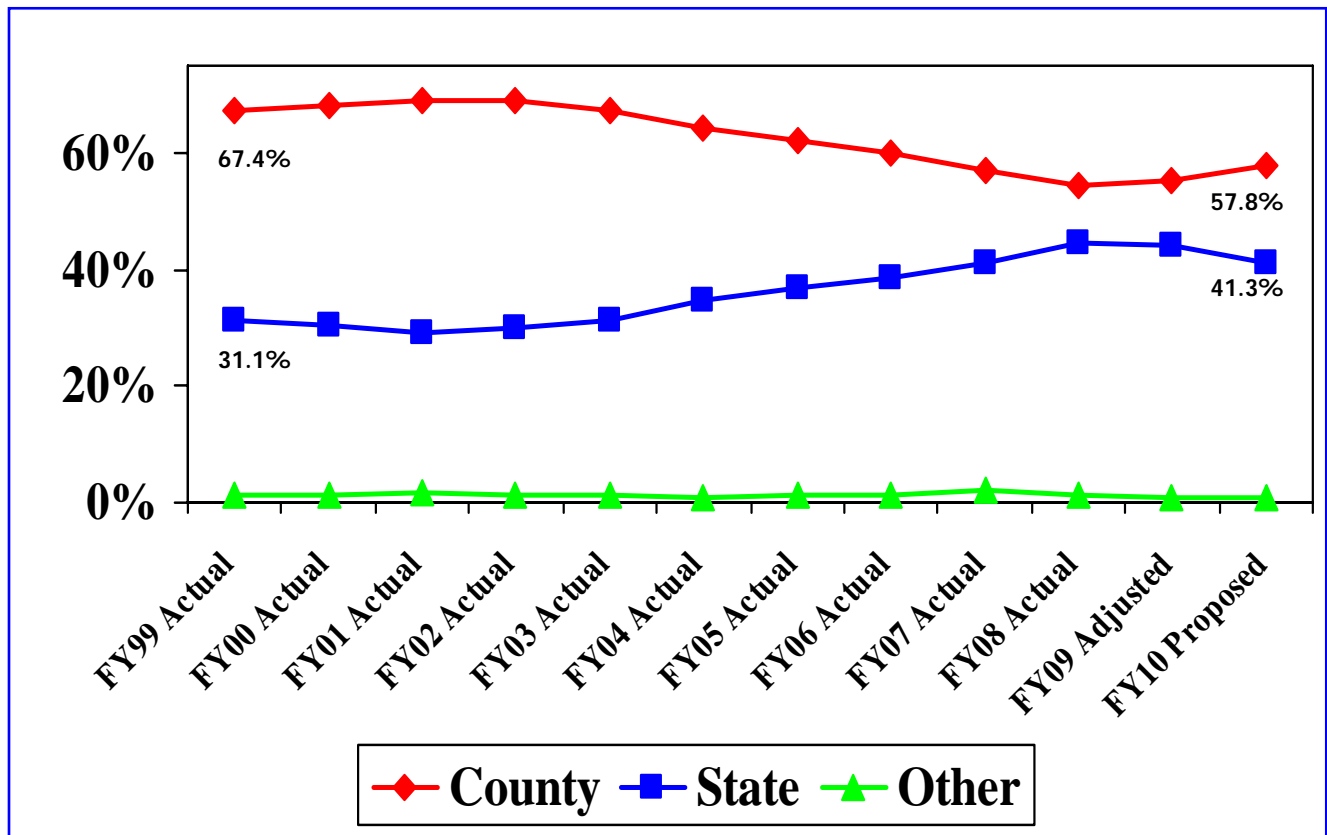
Background Material for Proposed FY2010 Operating Budget

# Board of Education Work Session on FY 2010 Budget

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	596,889,264	610,304,480	13,415,216	2.2%
2009	600,139,002	634,536,045	34,397,043	5.7%
2010	629,494,374	702,129,525	72,635,151	11.5%

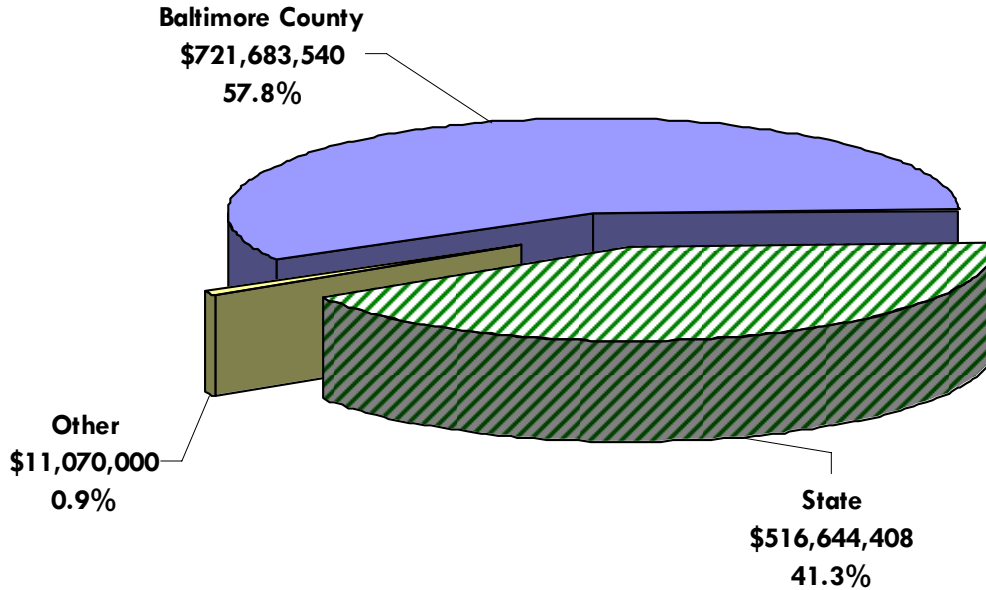
Average above the MOE increases received 1999-2009 = 3.4%

**\*Excluding MSDE approved non-recurring costs.**

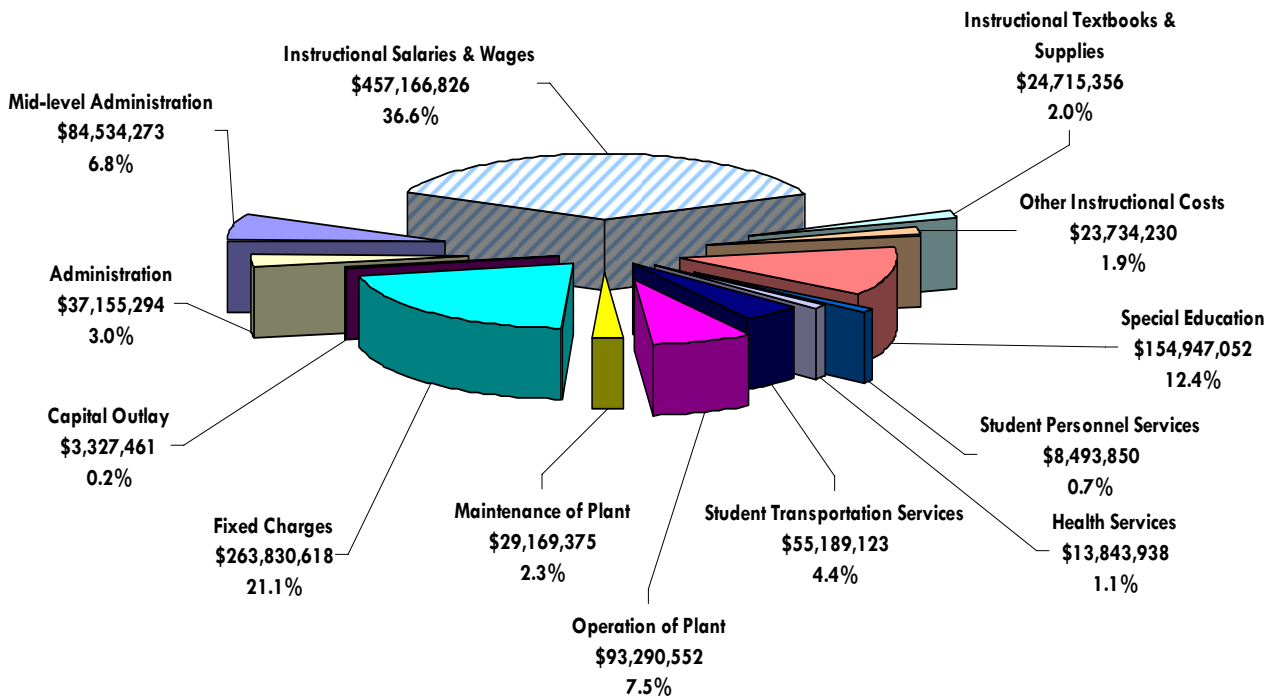


# Board of Education Work Session on FY 2010 Budget

FY10 Proposed Budget Total Revenue - \$1,249,397,948

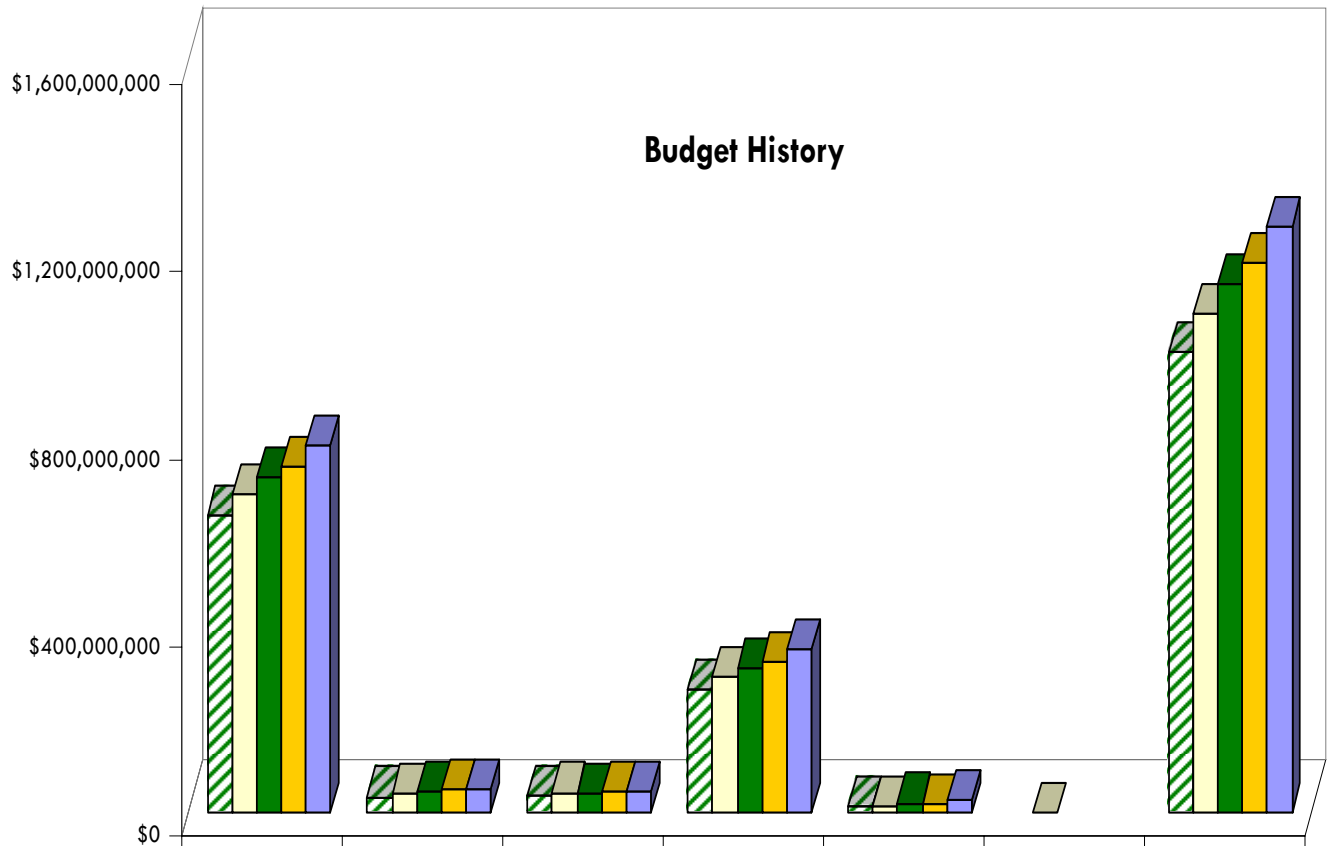


FY10 Proposed Budget Total Expenditures - \$1,249,397,948



# Board of Education Work Session on FY 2010 Budget

## General Fund Budget History



	Salaries & Wages	Contracted Services	Supplies & Materials	Other Charges	Equipment	Transfers	Total Budget
FY06 Actual	\$634,009,740	\$33,494,297	\$37,209,561	\$260,187,242	\$13,994,115		\$978,894,955
FY07 Actual	\$676,961,107	\$39,943,727	\$42,494,248	\$287,408,058	\$15,123,662	\$1,292,000	\$1,063,222,802
FY08 Actual	\$715,486,939	\$43,982,918	\$41,163,235	\$306,703,096	\$19,802,289		\$1,127,138,477
FY09 Adj Budget	\$738,598,467	\$49,595,358	\$43,667,783	\$322,357,814	\$18,196,303		\$1,172,415,725
FY10 Proposed	\$779,814,934	\$50,391,232	\$44,630,159	\$349,149,142	\$25,412,481		\$1,249,397,948

# Board of Education Work Session on FY 2010 Budget

## BALTIMORE COUNTY PUBLIC SCHOOLS Salary Scale for 10-Month Teachers, 2008-09

Step	Bachelor's		Master's /APC		Master's+30/APC		Master's+60/APC		Doctor's		Step
	Annual	Biwkly	Annual	Biwkly	Annual	Biwkly	Annual	Biwkly	Annual	Biwkly	
01	42,000	1,935.48	43,264	1,993.73	45,344	2,089.59	46,540	2,144.70	47,580	2,192.63	01
02	42,328	1,950.60	43,913	2,023.64	46,024	2,120.92	47,238	2,176.86	48,293	2,225.50	02
03	43,068	1,984.70	44,571	2,053.96	46,715	2,152.76	47,947	2,209.54	49,018	2,258.91	03
04	43,822	2,019.45	45,351	2,089.91	47,532	2,190.41	48,785	2,248.16	49,876	2,298.45	04
05	44,589	2,054.79	46,145	2,126.50	48,364	2,228.76	49,639	2,287.51	50,749	2,338.66	05
06	45,258	2,085.62	47,299	2,179.68	49,573	2,284.47	50,881	2,344.75	52,018	2,397.14	06
07	45,937	2,116.91	48,277	2,224.75	51,060	2,353.00	52,407	2,415.07	53,578	2,469.02	07
08	46,626	2,148.66	49,899	2,299.49	52,780	2,432.26	54,184	2,496.96	55,186	2,543.13	08
09	47,325	2,180.88	51,688	2,381.94	54,782	2,524.52	56,186	2,589.22	56,978	2,625.74	09
10	48,036	2,213.64	53,508	2,465.81	56,784	2,616.77	58,162	2,680.28	58,973	2,717.66	10
11			55,536	2,559.26	58,786	2,709.03	60,216	2,774.93	61,038	2,812.79	11
12			57,200	2,635.94	60,762	2,800.09	62,192	2,865.99	63,174	2,911.24	12
13			59,072	2,722.21	62,738	2,891.15	64,168	2,957.05	65,385	3,013.12	13
14			60,944	2,808.48	64,792	2,985.81	66,194	3,050.41	67,673	3,118.57	14
15											15
16			63,128	2,909.12	67,106	3,092.44	68,511	3,157.19	70,042	3,227.74	16
17											17
18											18
19			65,520	3,019.35	69,550	3,205.07	70,908	3,267.65	72,493	3,340.69	19
20											20
21											21
22			68,016	3,134.38	72,020	3,318.89	73,424	3,383.59	75,030	3,457.60	22
23											23
24			70,408	3,244.61	74,672	3,441.11	76,050	3,504.61	77,657	3,578.66	24
25											25
26			73,060	3,366.82	77,428	3,568.11	78,884	3,635.21	80,762	3,721.75	26

# Board of Education Work Session on FY 2010 Budget

## BALTIMORE COUNTY PUBLIC SCHOOLS Salary Scale for 12-Month Teachers, 2008-09

Step	Bachelor's		Master's /APC		Master's+30/APC		Master's+60/APC		Doctor's		Step
	Annual	Biwklly	Annual	Biwklly	Annual	Biwklly	Annual	Biwklly	Annual	Biwklly	
01	49,140	1,882.76	50,619	1,939.42	53,052	2,032.66	54,452	2,086.28	55,669	2,132.90	01
02	49,524	1,897.46	51,378	1,968.51	53,848	2,063.15	55,268	2,117.56	56,503	2,164.88	02
03	50,390	1,930.66	52,148	1,998.02	54,656	2,094.11	56,098	2,149.35	57,351	2,197.37	03
04	51,272	1,964.46	53,061	2,032.99	55,613	2,130.75	57,079	2,186.93	58,355	2,235.84	04
05	52,169	1,998.82	53,989	2,068.56	56,586	2,168.05	58,078	2,225.21	59,376	2,274.95	05
06	52,951	2,028.79	55,340	2,120.31	58,000	2,222.22	59,531	2,280.87	60,861	2,331.83	06
07	53,746	2,059.24	56,484	2,164.13	59,740	2,288.89	61,316	2,349.26	62,686	2,401.76	07
08	54,553	2,090.15	58,382	2,236.86	61,753	2,366.00	63,395	2,428.94	64,567	2,473.83	08
09	55,370	2,121.47	60,475	2,317.05	64,095	2,455.74	65,738	2,518.68	66,665	2,554.21	09
10	56,202	2,153.32	62,604	2,398.63	66,437	2,545.49	68,050	2,607.26	68,999	2,643.63	10
11			64,977	2,489.54	68,780	2,635.23	70,453	2,699.34	71,414	2,736.17	11
12			66,924	2,564.14	71,092	2,723.81	72,765	2,787.92	73,913	2,831.93	12
13			69,114	2,648.06	73,403	2,812.39	75,077	2,876.50	76,500	2,931.04	13
14			71,304	2,731.97	75,807	2,904.47	77,447	2,967.31	79,177	3,033.61	14
15											15
16			73,860	2,829.88	78,514	3,008.20	80,158	3,071.18	81,949	3,139.81	16
17											17
18											18
19			76,658	2,937.10	81,374	3,117.76	82,963	3,178.65	84,817	3,249.70	19
20											20
21											21
22			79,579	3,048.99	84,263	3,228.48	85,906	3,291.42	87,785	3,363.40	22
23											23
24			82,377	3,156.22	87,366	3,347.37	88,979	3,409.14	90,858	3,481.17	24
25											25
26			85,480	3,275.10	90,591	3,470.91	92,294	3,536.18	94,492	3,620.38	26

# Board of Education Work Session on FY 2010 Budget

## BALTIMORE COUNTY PUBLIC SCHOOLS Salary Scale for AFSCME Represented Facilities and Transportation Employees, 2008-09

STEP	GRADE												STEP
	01	02	03	04	05	06	07	08	09	10	11	12	
<b>01</b>	8.66	9.37	10.14	10.96	11.85	12.82	13.88	15.01	16.24	17.57	18.99	20.54	<b>01</b>
<b>02</b>	9.01	9.75	10.54	11.40	12.33	13.34	14.44	15.61	16.89	18.26	19.75	21.36	<b>02</b>
<b>03</b>	9.37	10.14	10.96	11.85	12.82	13.88	15.01	16.24	17.57	18.99	20.54	22.22	<b>03</b>
<b>04</b>	9.75	10.54	11.40	12.33	13.34	14.44	15.61	16.89	18.26	19.75	21.36	23.11	<b>04</b>
<b>05</b>	10.14	10.96	11.85	12.82	13.88	15.01	16.24	17.57	18.99	20.54	22.22	24.03	<b>05</b>
<b>06</b>	10.54	11.40	12.33	13.34	14.44	15.61	16.89	18.26	19.75	21.36	23.11	24.99	<b>06</b>
<b>07</b>	10.96	11.85	12.82	13.88	15.01	16.24	17.57	18.99	20.54	22.22	24.03	25.99	<b>07</b>
<b>31</b>	9.01	9.75	10.54	11.40	12.33	13.34	14.44	15.61	16.89	18.26	19.75	21.36	<b>31</b>
<b>32</b>	9.37	10.14	10.96	11.85	12.82	13.88	15.01	16.24	17.57	18.99	20.54	22.22	<b>32</b>
<b>33</b>	9.75	10.54	11.40	12.33	13.34	14.44	15.61	16.89	18.26	19.75	21.36	23.11	<b>33</b>
<b>34</b>	10.14	10.96	11.85	12.82	13.88	15.01	16.24	17.57	18.99	20.54	22.22	24.03	<b>34</b>
<b>35</b>	10.54	11.40	12.33	13.34	14.44	15.61	16.89	18.26	19.75	21.36	23.11	24.99	<b>35</b>
<b>36</b>	10.96	11.85	12.82	13.88	15.01	16.24	17.57	18.99	20.54	22.22	24.03	25.99	<b>36</b>
<b>37</b>	11.40	12.33	13.34	14.44	15.61	16.89	18.26	19.75	21.36	23.11	24.99	27.04	<b>37</b>
<b>61</b>	9.37	10.14	10.96	11.85	12.82	13.88	15.01	16.24	17.57	18.99	20.54	22.22	<b>61</b>
<b>62</b>	9.75	10.54	11.40	12.33	13.34	14.44	15.61	16.89	18.26	19.75	21.36	23.11	<b>62</b>
<b>63</b>	10.14	10.96	11.85	12.82	13.88	15.01	16.24	17.57	18.99	20.54	22.22	24.03	<b>63</b>
<b>64</b>	10.54	11.40	12.33	13.34	14.44	15.61	16.89	18.26	19.75	21.36	23.11	24.99	<b>64</b>
<b>65</b>	10.96	11.85	12.82	13.88	15.01	16.24	17.57	18.99	20.54	22.22	24.03	25.99	<b>65</b>
<b>66</b>	11.40	12.33	13.34	14.44	15.61	16.89	18.26	19.75	21.36	23.11	24.99	27.04	<b>66</b>
<b>67</b>	11.85	12.82	13.88	15.01	16.24	17.57	18.99	20.54	22.22	24.03	25.99	28.12	<b>67</b>
<b>91</b>	9.75	10.54	11.40	12.33	13.34	14.44	15.61	16.89	18.26	19.75	21.36	23.11	<b>91</b>
<b>92</b>	10.14	10.96	11.85	12.82	13.88	15.01	16.24	17.57	18.99	20.54	22.22	24.03	<b>92</b>
<b>93</b>	10.54	11.40	12.33	13.34	14.44	15.61	16.89	18.26	19.75	21.36	23.11	24.99	<b>93</b>
<b>94</b>	10.96	11.85	12.82	13.88	15.01	16.24	17.57	18.99	20.54	22.22	24.03	25.99	<b>94</b>
<b>95</b>	11.40	12.33	13.34	14.44	15.61	16.89	18.26	19.75	21.36	23.11	24.99	27.04	<b>95</b>
<b>96</b>	11.85	12.82	13.88	15.01	16.24	17.57	18.99	20.54	22.22	24.03	25.99	28.12	<b>96</b>
<b>97</b>	12.32	13.33	14.44	15.61	16.89	18.27	19.75	21.36	23.11	24.99	27.03	29.24	<b>97</b>

**Longevity Steps**

<b>10 years =</b>	0.89
<b>12 years =</b>	1.21
<b>14 years =</b>	1.53
<b>16 years =</b>	1.85
<b>18 years =</b>	2.17
<b>20 years =</b>	2.49
<b>22 years =</b>	2.81
<b>24 years =</b>	3.13
<b>26 years =</b>	3.45
<b>28 years =</b>	3.77
<b>30 years =</b>	4.09

<b>32 years =</b>	4.41
<b>34 years =</b>	4.73
<b>36 years =</b>	5.05
<b>38 years =</b>	5.37
<b>40 years =</b>	5.69

**Hourly Shift Differentials**

<b>2nd Shift =</b>	0.65
<b>3rd Shift =</b>	0.90
<b>1st Shift NCW =</b>	0.65
<b>2nd Shift NCW =</b>	0.90
<b>3rd Shift NCW =</b>	1.15

NCW = Non-consecutive Work Week

# Board of Education Work Session on FY 2010 Budget

## BALTIMORE COUNTY PUBLIC SCHOOLS SALARY SCALES FOR THE OFFICE OF FOOD AND NUTRITION SERVICES EFFECTIVE JULY 1, 2007

Grade 02: Cafeteria Worker						Grade 03: Person-in-Charge I and Lead Production Worker					
Step	Rate	Step	Rate	Step	Rate	Step	Rate	Step	Rate	Step	Rate
01	9.63	31	10.06	61	10.49	01	11.06	31	11.62	61	12.16
02	10.06	32	10.49	62	10.93	02	11.62	32	12.16	62	12.72
03	10.49	33	10.93	63	11.36	03	12.16	33	12.72	63	13.26
04	10.93	34	11.36	64	11.77	04	12.72	34	13.26	64	13.82
05	11.36	35	11.77	65	12.20	05	13.26	35	13.82	65	14.36
06	11.77	36	12.20	66	12.63	06	13.82	36	14.36	66	14.92
07	12.20	37	12.63	67	13.07	07	14.36	37	14.92	67	15.46
08	12.63	38	13.07	68	13.50	08	14.92	38	15.46	68	16.03
09	13.07	39	13.50	69	13.93	09	15.46	39	16.03	69	16.57
10	13.50	40	13.93	70	14.35	10	16.03	40	16.57	70	17.12

Grade 04: Person-in-Charge II and Management Trainee						Grade 05: Assistant Manager					
Step	Rate	Step	Rate	Step	Rate	Step	Rate	Step	Rate	Step	Rate
01	11.98	31	12.56	61	13.17	01	12.56	31	13.20	61	13.84
02	12.56	32	13.17	62	13.76	02	13.20	32	13.84	62	14.45
03	13.17	33	13.76	63	14.36	03	13.84	33	14.45	63	15.08
04	13.76	34	14.36	64	14.98	04	14.45	34	15.08	64	15.71
05	14.36	35	14.98	65	15.57	05	15.08	35	15.71	65	16.35
06	14.98	36	15.57	66	16.16	06	15.71	36	16.35	66	16.97
07	15.57	37	16.16	67	16.76	07	16.35	37	16.97	67	17.60
08	16.16	38	16.76	68	17.37	08	16.97	38	17.60	68	18.23
09	16.76	39	17.37	69	17.97	09	17.60	39	18.23	69	18.86
10	17.37	40	17.97	70	18.56	10	18.23	40	18.86	70	19.48

**Longevity Steps**

15 years =	0.50
20 years =	1.03
25 years =	1.55
30 years =	2.05
35 years =	2.56
40 years =	3.07
45 years =	3.59

Grade 03: Cooks					
Step	Rate	Step	Rate	Step	Rate
01	11.06	31	11.62	61	12.16
02	11.62	32	12.16	62	12.72
03	12.16	33	12.72	63	13.26
04	12.72	34	13.26	64	13.82
05	13.26	35	13.82	65	14.36
06	13.82	36	14.36	66	14.92
07	14.36	37	14.92	67	15.46
08	14.92	38	15.46	68	16.03
09	15.46	39	16.03	69	16.57
10	16.03	40	16.57	70	17.12

**Cooks**

**Longevity Steps**

10 years =	0.89
12 years =	1.21
14 years =	1.53
16 years =	1.85
18 years =	2.17
20 years =	2.49
22 years =	2.81
24 years =	3.13
26 years =	3.45
28 years =	3.77
30 years =	4.09
32 years =	4.41
34 years =	4.73
36 years =	5.05
38 years =	5.37
40 years =	5.69

# Board of Education Work Session on FY 2010 Budget

## BALTIMORE COUNTY PUBLIC SCHOOLS

### Miscellaneous Pay Rates for Substitutes, Temporary, and Contractual Employees, 2008-09

The Department of Human Resources is responsible for establishing the pay rates for ALL substitutes, temporary, and contractual employees regardless of the funding source. School and office administrators MUST contact either the Office of Temporary Services or the Office of Support Services Personnel to determine the appropriate rate of pay PRIOR to making any salary commitment to a prospective employee.

#### Office of Temporary Services, 4181

The Office of Temporary Services requires the following documentation before hiring an employee: 1) completed application; 2) proof of background check; 3) proof of high school diploma or its equivalent. Administrators wanting to hire a contractual employee must provide the duties to be performed and the estimated length of the assignment.

Substitutes	Daily	Long Term	
Teacher			Substitute teachers are paid for working either a half of a day (up to 3 hours 15 minutes) or a full day (> 3hours 15 minutes). Long term status begins after the substitute teacher has worked 10 consecutive days for the same teacher. Pay is retroactive to the start of the long term assignment. Substitute teachers are paid via an automated call-in system, Smart Find Express (SFE; formerly SEMS).
Degreed	\$82.92	\$112.53	
Non-degreed	\$65.15	\$82.92	
Paraeducator	\$58.70	\$67.67	Substitute paraeducators are paid for working either a half day or full day (see above). Report their time worked on the Substitute Time Sheet. Be sure to indicate that the employee is a paraeducator.
Nurse	\$154.12	\$154.12	Nurses and their substitutes use SFE.

Summer School Rates	Hourly	Daily	Other Approved Rates	Hourly	Daily
Teacher	\$43.68	\$283.92	<b>Teachers</b> (Daily based upon 6 hours 30 minutes) Curriculum Workshops \$38.22 \$248.43 Staff Development Attendee \$27.30 \$177.45 Presenter \$32.76 \$212.94 Inservice Course Instructor \$472.50/credit hour ESOL, Home & Hospital Tutor, Tutor \$27.30 Interpreter \$31.20 Evening & Saturday \$32.76 Lunchroom Assistant \$8.40 After School Security Officer \$31.20		
Sub teacher degreed	\$12.76	\$82.92			
non	\$10.02	\$65.15			
Highly qualified	\$32.76	\$212.94			
Paraeducator general ed	\$14.56	\$94.64			
special ed	\$17.50	\$113.75			
Clerical Support	\$13.31	\$99.83			
<b>Other Approved Rates</b>					
Paid Helper/KG Assist.	\$9.20				
Personal Assistant	\$9.20				

#### Office of Support Services Personnel, 0388

The Office of Support Services Personnel requires the following documentation before hiring an employee: 1) completed application; 2) proof of background check; 3) proof of high school diploma or its equivalent; 4) duties to be performed; 5) estimated length of the assignment; 6) work schedule; 7) name of the supervisor to whom the employee will report; 8) the LDPR to which the salary will be charged.

Temporary/ Contractual Position	Hourly	Clerical Support*	Hourly
Building Service Worker	\$8.66	Office Assistant/clerk/data entry I	\$9.20
Bus Driver	\$11.32	Office Assistant/clerk/data entry II	\$10.95
Bus Attendant	\$8.55	Office Secretary/Fiscal Assistant I	\$11.50
Cafeteria Worker	\$8.40	Administrative Secretary I	\$12.40
Health Assistant	\$10.41	Administrative Secretary II	\$13.31
Service Coordinator	\$15.00	*Rates of pay are based on the scope and complexity of the assignment and the knowledge, skills and abilities required. Most clerical support positions require the successful completion of a skills assessment. Contact Support Services Personnel to discuss classification and compensation.	

# Board of Education Work Session on FY 2010 Budget

## Historical FY 2005 - FY 2009 and Estimated FY 2010 State Funding for the Teachers' Retirement/Pension Program

Local School System	FY-2005	FY-2006	FY-2007	FY-2008	FY-2009	FY-2010 Estimated
Allegany	4,206,214	4,323,423	4,823,807	6,142,125	6,756,060	8,021,470
Anne Arundel	32,189,217	32,027,371	35,211,266	44,791,171	50,559,262	62,628,729
BaltimoreCity	46,339,455	41,966,180	42,628,028	53,695,878	60,805,488	73,779,744
Baltimore	49,476,521	49,430,517	54,895,831	68,578,734	72,980,942	85,998,709
Calvert	7,669,075	8,274,809	9,167,534	11,696,627	12,385,921	15,163,115
Caroline	2,351,696	2,421,185	2,663,107	3,324,753	3,696,533	4,449,995
Carroll	11,582,831	12,180,637	13,436,187	17,271,293	18,818,980	23,405,032
Cecil	6,826,204	7,123,762	7,938,956	10,224,346	11,076,893	13,251,127
Charles	10,181,678	10,436,054	11,742,152	15,472,354	17,068,178	21,545,453
Dorchester	2,125,281	2,145,324	2,414,577	2,957,761	3,146,098	3,940,669
Frederick	15,511,293	16,443,791	18,473,398	23,938,377	26,319,580	33,017,195
Garrett	2,124,810	2,198,065	2,440,131	3,008,296	3,260,368	3,858,744
Harford	16,172,006	16,388,211	17,751,856	23,870,733	26,419,617	31,578,248
Howard	24,280,894	26,291,214	29,715,994	37,975,636	41,423,968	51,557,589
Kent	1,377,577	1,286,179	1,370,631	1,678,794	1,788,346	2,121,580
Montgomery	81,937,339	84,294,349	91,640,319	115,507,019	124,897,387	149,981,157
Prince George's	57,096,339	56,793,155	63,552,764	79,744,401	90,143,031	113,898,728
Queen Anne's	3,078,267	3,236,433	3,573,724	4,503,138	4,716,217	5,778,261
St.Mary's	6,675,959	6,935,380	7,729,249	10,058,740	10,836,097	13,031,237
Somerset	1,409,021	1,395,584	1,524,515	1,985,392	2,174,300	2,743,826
Talbot	2,034,542	2,150,165	2,241,430	2,774,097	2,887,089	3,309,785
Washington	8,491,439	8,679,057	9,613,975	12,509,313	13,441,048	16,580,708
Wicomico	6,468,103	6,782,478	7,477,982	9,495,371	10,390,453	12,316,880
Worcester	3,573,389	3,673,104	4,114,887	5,243,341	5,777,564	7,118,593
<b>Total State</b>	<b>403,179,150</b>	<b>406,876,427</b>	<b>446,142,300</b>	<b>566,447,690</b>	<b>621,769,420</b>	<b>759,076,574</b>

# Board of Education Work Session on FY 2010 Budget

Program Description	FTE	TOTAL	Page #
<b>Performance Goal 1</b>			
Assistant principal for Sparrows Point MS	0.5	\$ 47,099	12
Temporary annexation of students from Rodgers Forge ES to Dumbarton MS	2.0	50,352	13
Principal and secretary for elementary school in west Towson area	2.0	65,439	14
Central Individualized Education Program	1.1	76,865	15
Eighteen (18) selected secondary schools - technology upgrade		84,780	16
Virtual classroom at Chesapeake HS		105,371	17
Salaries for instructional assistants previously funded by Third Party Billing	10.0	280,000	18
STEM program at Chesapeake HS, previously grant funded		319,071	19
Instrumental music teachers	7.2	330,674	20
2% increase in per pupil allocation for non-salary school expenditures		352,781	21
Positions for schools in restructuring	10.5	441,191	22
Imagine Discovery Charter School	44.0	1,471,905	23
<b>Subtotal, Performance Goal 1</b>	<b>77.3</b>	<b>3,625,528</b>	
<b>Performance Goal 2</b>			
ESOL teachers	6.0	278,442	24
<b>Subtotal, Performance Goal 2</b>	<b>6.0</b>	<b>278,442</b>	
<b>Performance Goal 3</b>			
Salary increments per union agreement (step-increases)		11,627,456	25
Salary restructuring for full-time employees		23,477,812	26
Salary restructuring for hourly employees		1,857,435	27
Cost increase for benefits for full-time employees and retirees		12,709,437	28
Employee benefits for new positions		1,125,039	29
<b>Subtotal, Performance Goal 3</b>		<b>50,797,179</b>	
<b>Performance Goal 4</b>			
Staff development for school resource officers		22,500	30
Funding for the Baltimore County Health Department previously funded by Third Party Billing		149,849	31
Mechanics and maintenance workers class upgrade		203,476	32
Building service workers class upgrade		1,106,509	33
<b>Subtotal, Performance Goal 4</b>		<b>1,482,334</b>	
<b>Performance Goal 5</b>			
Department of Corrections teacher, previously grant funded	1.0	82,563	34
Homeless student liaison, previously grant funded	1.0	94,549	35
<b>Subtotal, Performance Goal 5</b>	<b>2.0</b>	<b>177,112</b>	
<b>Performance Goal 7</b>			
ISO Quality Management Systems		74,037	36
<b>Subtotal, Performance Goal 7</b>		<b>74,037</b>	
<b>Performance Goal 8</b>			
Transportation for student council		5,000	37
<b>Subtotal, Performance Goal 8</b>		<b>5,000</b>	

# Board of Education Work Session on FY 2010 Budget

Program Description	FTE	TOTAL	Page #
<b>Redirected Funds</b>			38
Fulbright Hays summer teacher exchange		3,000	
Chinese language leadership conference		24,970	
AVID expansion	3.0	176,000	
Curriculum & Instruction central printing		(203,970)	
Two additional teachers for Chinese language program	2.0	84,000	
Teachers for homeland security, diesel mechanics and allied health	3.0	144,108	
Positions for schools in restructuring	6.0	252,000	
Positions at Crossroads Center	(11.0)	(480,108)	
<b>Subtotal, Redirected funds</b>	<b>3.0</b>	<b>-</b>	
<b>Subtotal, Mid-year add positions</b>	<b>9.8</b>	<b>93,262</b>	
<b>One-time requests</b>			39
Technology upgrade for eighteen (18) selected secondary schools		9,164,074	
Professional development for technology upgrade		1,260,000	
Instructional materials		3,288,813	
Professional development for instructional materials		532,000	
System upgrades for Advantage HR (Human Resources)		2,000,000	
Towson West ES start-up costs		730,727	
School remote wiring closet UPS (uninterruptible power supplies) units		642,936	
Safari Montage school server replacements		378,102	
Virtual classroom at Chesapeake HS		921,497	
Precision cooling Data Center upgrade		323,154	
Fire suppression Data Center upgrade		216,212	
Annexation of students from Rodgers Forge ES to Dumbarton MS		121,908	
Elementary microscopes		47,495	
Aerial platform lift replacement program		45,000	
Safari Montage WAN server		34,765	
STEM program at Chesapeake HS, previously grant funded		30,260	
ISO Quality Management Systems		8,500	
Kiln maintenance and replacement		7,000	
<b>Subtotal, One-time requests</b>		<b>19,752,443</b>	
<b>Subtotal, Other built-in requests and enrollment growth</b>	<b>42.1</b>	<b>14,191,467</b>	
<b>Total Request</b>	<b>140.2</b>	<b>\$ 90,476,804</b>	

## Board of Education Work Session on FY 2010 Budget

Request Title: Assistant principal for Sparrows Point MS

Department Name: Human Resources

Request Originator: Dr. Donald Peccia

**Requested Funds:**

Estimated Salary: \$47,099

Estimated Non-salary:

Estimated One-time:

Estimated FTEs: 0.5

Previously funded: Yes \_\_\_\_\_ No X \_\_\_\_\_

If yes, identify funding source: \_\_\_\_\_

**Description of the request:**

Increase the assistant principal at Sparrows Point MS from a part-time to a full-time position.

**Rationale:**

This is the only part-time assistant principal position in the BCPS school system.

**Intended Outcome:**

A full-time assistant principal at Sparrows Point MS will be consistent with staffing in other schools and will support the need for instructional leadership.

**Performance Data:**

Performance Goal: 1

Performance Indicator: 1.1, 1.8, 1.13, 1.19, 1.21

Key Strategies: c,d,e,f,r

## Board of Education Work Session on FY 2010 Budget

Request Title: Temporary annexation of students from Rodgers Forge ES to Dumbarton MS

Department Name: Planning and Support Services

Request Originator: Michele O. Prumo

**Requested Funds:**

Estimated Salary: \$50,352

Estimated Non-salary:

Estimated One-time: \$121,908

Estimated FTEs: 2.0

Previously funded: Yes \_\_\_\_\_ No X \_\_\_\_\_

If yes, identify funding source: \_\_\_\_\_

**Description of the request:**

Provide a health assistant, instructional assistant and relocatable classrooms at Dumbarton Middle school to alleviate the overcrowding of Rodgers Forge ES.

**Rationale:**

Rodgers Forge ES does not have the capacity for additional relocatables on its site.

**Intended Outcome:**

The overcrowding will be resolved with the opening of an additional elementary school in the west Towson area in school year 2010-11. These two positions will be moved to the new school when it opens.

**Performance Data:**

Performance Goal: 1

Performance Indicator: 1.1, 1.8, 1.21

Key Strategies: c

## Board of Education Work Session on FY 2010 Budget

Request Title: Elementary school in the west Towson area— principal and secretary for one-half year

Department Name: Human Resources

Request Originator: Dr. Donald Peccia

**Requested Funds:**

Estimated Salary: \$65,439

Estimated Non-salary:

Estimated One-Time: \$730,727

Estimated FTEs: 2.0

Previously funded: Yes \_\_\_\_\_ No X \_\_\_\_\_

If yes, identify funding source: \_\_\_\_\_

**Description of the Request:**

Provide necessary administrative and support personnel, as well as textbooks and instructional supplies, for a new elementary school in the west Towson area which will open in August 2010.

**Rationale:**

Prepare for the opening of a new elementary school.

**Intended Outcome:**

Ensure that staff appointments and purchases of materials and supplies are made prior to students arriving in August 2010 .

**Performance Data:**

Performance Goal: 1

Performance Indicator: 1.1, 1.8, 1.21

Key Strategies: c

## Board of Education Work Session on FY 2010 Budget

Request Title: Central Individualized Education Program (CIEP)

Department Name: Office of Special Education

Request Originator: Dr. Jonathan Brown

**Requested Funds:**

Estimated Salary: \$76,865

Estimated Non-salary:

Estimated One-time:

Estimated FTEs: 1.1

Previously funded: Yes \_\_\_\_\_ No X \_\_\_\_\_

If yes, identify funding source: \_\_\_\_\_

**Description of the request:**

Provide additional staff time to convene with parents and review student referrals by increasing the current staffing allocation for CIEP team members: psychologist from .2 FTE to .4 FTE; Pupil Personnel Worker from .2 FTE to .4 FTE; transportation assistant from .2 FTE to .4 FTE; and special education resource teacher from 3.0 FTE to 3.5 FTE .

**Rationale:**

The 4<sup>th</sup> Circuit Court of Appeals has determined that parents must participate in the nonpublic placement process and that additional CIEP team meetings must be conducted for all referrals to identify the site of service.

**Intended Outcome:**

The CIEP process will be compliant with the ruling by the 4<sup>th</sup> Circuit Court of Appeals by involving parents in the placement process.

**Performance Data:**

Performance Goal: 1, 5

Performance Indicator: 1.1,1.5,1.10, 5.1

Key Strategies: 1.1- c, e ,f ,g 5.1 - a

# Board of Education Work Session on FY 2010 Budget

Request Title: Eighteen (18) selected secondary schools—technology upgrade

Department Name: Office of Information Management Systems

Request Originator: Michael Goodhues

**Requested Funds:**

Estimated Salary:

Estimated Non-salary: \$84,780

Estimated One-time: \$10,424,074

Estimated FTEs:

Previously funded: Yes \_\_\_\_\_ No X \_\_\_\_\_

If yes, identify funding source: \_\_\_\_\_

**Description of the request:**

The one-time request will support wireless technology and the creation of 21st century classroom including: activeboards in science and math classrooms, video conferencing classrooms, updated computers, science laptop carts, and wireless capability in classroom areas. Non-salary expenditures to increase wide-area network bandwidth from 10 to 50 Mbps.

**Rationale:**

First year of multi-year initiative to provide 21st century technology to middle and high schools. The eighteen schools selected for implementation in FY2010 are Milford Mill Academy, New Town HS, Randallstown HS, Overlea HS, Kenwood HS, Chesapeake HS, Dundalk HS, Woodlawn HS, Lansdowne HS, Lansdowne MS, Woodlawn MS, Old Court MS, Loch Raven Academy, Golden Ring MS, Middle River MS, Deep Creek MS, Dundalk, MS, and Holabird MS.

**Intended Outcome:**

Implement 21<sup>st</sup> century technology to support math and science instruction in nine middle schools and nine high schools.

**Performance Data:**

Performance Goal: 1, 6

Performance Indicator: 1.13, 1.19

Key Strategies: j

# Board of Education Work Session on FY 2010 Budget

Request Title: Virtual classroom at Chesapeake HS (CHS)

Department Name: Office of Science, Technology, Engineering, and Mathematics

Request Originator: Dr. Jonathan Brown

**Requested Funds:**

Estimated Salary: \$80,000

Estimated Non-salary: \$25,371

Estimated One-time: \$921,497

Estimated FTEs:

Previously funded: Yes \_\_\_\_\_ No X \_\_\_\_\_

If yes, identify funding source: \_\_\_\_\_

**Description of the request:**

Create a virtual classroom that will enable students to explore their studies through the medium of gaming, simulations, virtual classroom, podcasts, Webinars, and a multitude of other state-of-the-art, 21<sup>st</sup> century learning modalities. Salary and non-salary expenditures of equipment and staff development will support the one-time software application development, done in conjunction with Lockheed Martin, Northrop Grumman, and local community partners in the technology field.

**Rationale:**

Enhance the Science, Technology, Engineering, and Mathematics (STEM) programs at CHS to create a learning environment that will increase student achievement.

**Intended Outcome:**

A 21<sup>st</sup> Century learning environment for the delivery of STEM-related content that will increase enrollment in honors/gifted and talented and advanced placement courses, improve standardized assessment scores, and increase the number of students that participate in the SAT/ACT/Accuplacer.

**Performance Data:**

Performance Goal: 1, 8

Performance Indicator: 1.13, 1.17, 8.1

Key Strategies: Goal 1: j, n, u y x; Goal 8: a

## Board of Education Work Session on FY 2010 Budget

Request Title: Salaries for instructional assistants previously funded by Third Party Billing

Department Name: Office of Special Education

Request Originator: Dr. Jonathan Brown

**Requested Funds:**

Estimated Salary: \$280,000

Estimated Non-salary:

Estimated One-time:

Estimated FTEs: 10.0

Previously funded: Yes  No

If yes, identify funding source: Third Party Billing

**Description of the request:**

Provide 10.0 FTE instructional assistant positions previously funded by Third Party Billing.

**Rationale:**

Third Party Billing revenue will no longer be able to fund these positions. Positions provided for the delivery of direct services to students with disabilities in both inclusion and self-contained classes.

**Intended Outcome:**

Improve student achievement by ensuring that students are receiving appropriate special education services.

**Performance Data:**

Performance Goal: 1

Performance Indicator: 1.4, 1.5

Key Strategies: c,f

## Board of Education Work Session on FY 2010 Budget

Request Title: Science, Technology, Engineering, Mathematics (STEM) program at Chesapeake HS (CHS), previously grant funded

Department Name: Offices of Science, Technology, Engineering, and Mathematics

Request Originator: Dr. Jonathan Brown

**Requested Funds:**

Estimated Salary: \$198,700

Estimated Non-salary: \$120,371

Estimated One-time: \$30,260

Estimated FTEs:

Previously funded: Yes  No

If yes, identify funding source: MSDE STEM Initiative Grant

**Description of the request:**

Maintain and upgrade technology, continue to build on community partnerships and teacher externships, and provide instructional staff development for teachers.

**Rationale:**

The \$1.3 million MSDE STEM grant expired in June 2008. Additional funding is necessary to sustain and build on the programs that have been initiated by this grant at CHS.

**Intended Outcome:**

Maintain and enhance a rigorous STEM-based academic culture by increasing the number of students enrolled in honors programs, improve student achievement, and increase the number of students that participate in the SAT/ACT/Accuplacer.

**Performance Data:**

Performance Goal: 1

Performance Indicator: 1.13, 1.17

Key Strategies: j, n, u y x

## Board of Education Work Session on FY 2010 Budget

Request Title: Instrumental music teachers

Department Name: Music

Request Originator: Sonja Karwacki

**Requested Funds:**

Estimated Salary: \$330,674

Estimated Non-salary:

Estimated One-time:

Estimated FTEs: 7.2

Previously funded: Yes \_\_\_\_\_ No X

If yes, identify funding source: \_\_\_\_\_

**Description of the request:**

Fund current staffing levels in elementary instrumental music, deliver the music curriculum, and maintain access to instrumental music at current levels for children in BCPS.

**Rationale:**

The required increase in FTEs is related to increased participation in the program. Teachers have been re-allocated on a one-time basis to meet ratios.

**Intended Outcome:**

Maintain current levels of access for students to receive instrumental music instruction.

**Performance Data:**

Performance Goal: 1

Performance Indicator: 1.11

Key Strategies: d, g

# Board of Education Work Session on FY 2010 Budget

Request Title: Two percent increase to non-salary school budgets

Department Name: Schools

Request Originator: Area Assistant Superintendents

**Requested Funds:**

Estimated Salary:

Estimated Non-salary: \$352,781

Estimated FTEs:

Previously funded: Yes \_\_\_\_\_ No X

If yes, identify funding source and budget account string: \_\_\_\_\_

**Description of the request:**

The non-salary allocations to schools' budgets will be increased by 2% to provide for the increased cost of consumable items in schools.

**Rationale:**

Continue to accommodate the increased cost of consumable supplies.

**Intended Outcome:**

Provide schools with essential resources to successfully support instructional programs.

**Performance Data:**

Performance Goal: 1

Performance Indicator: 1.1, 1.8, 1.9, 1.10, 1.12

Key Strategies: c, d, e, i, j, m, n, o, u

## Board of Education Work Session on FY 2010 Budget

Request Title: Positions for schools in restructuring

Department Name: Human Resources

Request Originator: Dr. Donald Peccia

**Requested Funds:**

Estimated Salary: \$441,191

Estimated Non-salary:

Estimated One-time:

Estimated FTEs: 10.5

Previously funded: Yes \_\_\_\_\_ No X \_\_\_\_\_

If yes, identify funding source and budget account string: \_\_\_\_\_

**Description:**

Teachers have been allocated on a one-time basis to three schools to provide differentiated instruction to improve student achievement. Ongoing funding for these positions is requested to assist during restructuring.

**Rationale:**

Schools in restructuring require additional support to provide appropriate educational opportunities.

**Intended Outcome:**

Improve student learning, student achievement, and meet Adequate Yearly Progress.

**Performance Data:**

Performance Goal: 1, 5

Performance Indicator: 1.13, 1.14, 5.3

Key Strategies: g, i, k, f

## Board of Education Work Session on FY 2010 Budget

Request Title: Imagine Discovery Charter School  
Department Name: Department of Special Projects, PreK-12  
Request Originator: Sonja Karwacki

**Requested Funds:**

Estimated Salary:  
Estimated Non-salary: \$1,471,905  
Estimated One-time:  
Estimated FTEs: 44.0

Previously funded: Yes \_\_\_\_\_ No X  
If yes, identify funding source: \_\_\_\_\_

**Description of the request:**

Projected cost of increased non-salary expenditures based upon state charter school funding requirements and the BCPS contract with Imagine Schools, Inc.

**Rationale:**

Approved funding for the charter school in FY2009 was \$1,869,160. The projected cost for the charter school, based on the funding formula and anticipated enrollment of 555 students, is \$5,461,366. Salaries are included in the standard school-based staffing request, and remaining operating expenditures for contracted services, supplies and materials, other charges, and equipment must be provided.

**Intended Outcome:**

Provide the school with funding based upon state law and our contractual obligations to Imagine Schools, Inc.

**Performance Data:**

Performance Goal: 1  
Performance Indicator: 1.1, 1.8, 1.21  
Key Strategies: f

# Board of Education Work Session on FY 2010 Budget

Request Title: ESOL teachers  
Department Name: Office of World Languages  
Request Originator: Dr. Jonathan Brown

**Requested Funds:**

Estimated Salary: \$275,562  
Estimated Non-salary: \$2,880  
Estimated One-time:  
Estimated FTEs: 6.0

Previously funded: Yes \_\_\_\_\_ No X  
If yes, identify funding source: \_\_\_\_\_

**Description of the Request:**

Provide staffing for the overall increase in the number of BCPS English language learners (ELL) and for the 60 students who will be returned to their home schools from the Norwood Elementary ESOL Center.

**Rationale:**

The number of ELL students served by BCPS increased by 102 students in 2007-2008 and by another 254 students in 2008-2009.

With the exception of the Center at Norwood ES, elementary ELLs receive ESOL services in their home schools rather than in a center. BCPS plans to close the center and provide ESOL services at home schools in order to reduce overcrowding at Norwood ES and to reduce the number of transitions for ELLs. Thirty-eight students would return to Berkshire ES, eleven to Logan ES, five to Bear Creek ES, four to Grange ES, and two to Battle Grove ES. Norwood ES would retain their ELL population of 54.

**Intended Outcome:**

Provide adequate and appropriate services in home schools and reach high standards in reading/language arts, mathematics, science, and social studies as measured by ELL assessments and the MSA.

**Performance Data:**

Performance Goal: 2, 3  
Performance Indicator: 2.1, 2.2, and 3  
Key Strategies: 2(a), 2(b)

## Board of Education Work Session on FY 2010 Budget

Request Title: Funds for employee step increases

Department Name: Human Resources

Request Originator: Dr. Donald Peccia

**Requested Funds:**

Estimated Salary: \$11,627,456

Estimated Non-salary:

Estimated One-time:

Estimated FTEs:

Previously funded: Yes \_\_\_\_\_ No X \_\_\_\_\_

If yes, identify funding source: \_\_\_\_\_

**Description of the Request:**

Provide funds required by employee bargaining agreements that include step increases based on length of service for existing employees.

**Rationale:**

Comply with employee bargaining agreements.

**Intended Outcome:**

Improve recruitment and retention of employees.

**Performance Data:**

Performance Goal: 3

Performance Indicator: 3.1

Key Strategies:

## Board of Education Work Session on FY 2010 Budget

Request Title: Salary restructuring for full-time employees

Department Name: Human Resources

Request Originator: Dr. Donald Peccia

**Requested Funds:**

Estimated Salary: \$23,477,812

Estimated Non-salary:

Estimated One-time:

Estimated FTEs:

Previously funded: Yes \_\_\_\_\_ No X \_\_\_\_\_

If yes, identify funding source: \_\_\_\_\_

**Description of the Request:**

Selected changes to compensation scales to address equity issues.

**Rationale:**

Restructure salary schedules to recruit and retain highly qualified teachers and staff.

**Intended Outcome:**

Attract, recruit, and retain a quality workforce with competitive salary schedules.

**Performance Data:**

Performance Goal: 3

Performance Indicator: 3.1

Key Strategies:

# Board of Education Work Session on FY 2010 Budget

Request Title: Salary restructuring for hourly temporary employees

Department Name: Human Resources

Request Originator: Dr. Donald Peccia

**Requested Funds:**

Estimated Salary: \$1,857,435

Estimated Non-salary:

Estimated One-time:

Estimated FTEs:

Previously funded: Yes \_\_\_\_\_ No X \_\_\_\_\_

If yes, identify funding source: \_\_\_\_\_

**Description of the Request:**

Hourly Employees—Selected Rate Increases

	FY2009	FY2010	FY2010
Job Title	Sub/Temp Hourly Rate	Recommended Hourly Rate	% of Increase
Sub Teacher (Non Degreed, Daily)	\$ 10.02	\$ 11.00	9.8%
Sub Teacher (Degreed, Daily)	\$ 12.75	\$ 13.00	2.0%
Sub Teacher (Non Degreed, Long Term)	\$ 12.75	\$ 13.00	2.0%
Sub Teacher (Degreed, Long Term)	\$ 17.31	\$ 18.00	4.0%
Sub Paraeducator (Daily)	\$ 9.03	\$ 10.25	13.5%
Sub Paraeducator (Long Term)	\$ 10.41	\$ 11.50	10.5%
Sub Nurse	\$ 23.71	\$ 25.00	5.4%
Building Service Worker	\$ 8.66	\$ 10.00	15.5%
Attendant	\$ 8.55	\$ 10.00	17.0%
Paid Helper	\$ 9.20	\$ 10.25	11.4%
Personal Assistant	\$ 9.20	\$ 10.75	16.8%
Kindergarten Assistant	\$ 9.20	\$ 10.25	11.4%
Lunch Room Assistant	\$ 8.40	\$ 10.00	19.0%
Lunch Room Assistant (Sub)	\$ 8.40	\$ 10.00	19.0%

**Rationale:**

Provide an equitable compensation plan and annual review of this plan in accordance with board goals.

**Intended Outcome:**

Attract, recruit, and retain qualified employees.

**Performance Data:**

Performance Goal: 3

Performance Indicator: 3.1

Key Strategies:

## Board of Education Work Session on FY 2010 Budget

Request Title: Cost increase for benefits for full-time employees

Department Name: Human Resources

Request Originator: Dr. Donald Peccia

**Requested Funds:**

Estimated Salary: \$12,709,437

Estimated Non-salary:

Estimated One-time:

Estimated FTEs:

Previously funded: Yes \_\_\_\_\_ No  X

If yes, identify funding source: \_\_\_\_\_

**Description of the Request:**

Provide funds to cover the BCPS share of the projected increase of 7.5% next year.

**Rationale:**

Provide for employee health care benefits as required by existing bargaining agreements.

**Intended Outcome:**

Improve recruitment and retention of highly qualified teachers and staff.

**Performance Data:**

Performance Goal: 3

Performance Indicator: 3.1

Key Strategies:

## Board of Education Work Session on FY 2010 Budget

Request Title: Employee benefits for new positions

Department Name: Human Resources

Request Originator: Dr. Donald Peccia

**Requested Funds:**

Estimated Salary: \$1,125,039

Estimated Non-salary:

Estimated One-time:

Estimated FTEs:

Previously funded: Yes \_\_\_\_\_ No  X

If yes, identify funding source: \_\_\_\_\_

**Description of the Request:**

Provide funds to cover the BCPS share of employee benefit expenses for 96.2 additional positions.

**Rationale:**

Provide for employee health care benefits as required by existing bargaining agreements.

**Intended Outcome:**

Improve recruitment and retention of highly qualified teachers and staff.

**Performance Data:**

Performance Goal: 3

Performance Indicator: 3.1

Key Strategies:

## Board of Education Work Session on FY 2010 Budget

Request Title: Staff development for school resource officers

Department Name: Student Support Services

Request Originator: Dale Rauenzahn

**Requested Funds:**

Estimated Salary:

Estimated Non-salary: \$22,500

Estimated One-time:

Estimated FTEs:

**Previously funded:** Yes \_\_\_\_\_ No X

If yes, identify funding source: Safe and Drug-Free Schools Title IV grant

**Description of the request**

Training and professional development for the School Resource Officers (SRO) Program.

**Rationale:**

Fulfill the Memorandum of Understanding agreement between the BCPS and the Baltimore County Police Department which requires professional development that will provide best practices in safety and security in school law enforcement.

**Intended Outcome:**

Ensure the maintenance of safe and orderly learning environments.

**Performance Data:**

Performance Goal: 4

Performance Indicator: 4.1

Key Strategies: 4d,e, j

# Board of Education Work Session on FY 2010 Budget

Request Title: Funding for the Baltimore County Health Department previously funded by Third Party Billing

Department Name: Office of Health Services

Request Originator: Dale Rauenzahn

**Requested Funds:**

Estimated Salary:

Estimated Non-salary: \$149,849

Estimated One-time:

Estimated FTEs:

**Previously funded:** Yes  No

If yes, identify funding source: Third Party Billing

**Description of the request:**

Funding for ongoing elements of the county school health services program, including:

- Office assistant to support the Hearing and Vision Screening Program
- Nursing assistant to support the Behavioral Consultation Clinics.
- Psychiatric consultation at Chatsworth School and White Oak School regarding support for students with emotional disorders
- Developmental pediatric consultation for Battle Monument School and the Behavioral Consultation Clinics
- Medical supplies, prescriptions, and eyeglasses, for the school-based wellness center program.
- Mileage reimbursement and uniforms
- Equipment and maintenance for the hearing and vision screening program

**Rationale:**

The Baltimore County School Health Services program is jointly implemented by the school system and health department to identify and ameliorate health barriers to learning. The hearing and vision program is required by state regulation.

**Intended Outcome:**

Support student learning and achievement by meeting student health needs.

**Performance Data:**

Performance Goal: 4

Performance Indicator: 4.1

Key Strategies: 4.1 d

## Board of Education Work Session on FY 2010 Budget

Request Title: Mechanic and maintenance worker class upgrade

Department Name: Human Resources

Request Originator: Dr. Donald Peccia

**Requested Funds:**

Estimated Salary: \$203,476

Estimated Non-salary:

Estimated One-time:

Estimated FTEs:

Previously funded: Yes \_\_\_\_\_ No X \_\_\_\_\_

If yes, identify funding source and budget account string: \_\_\_\_\_

**Description of the request:**

Upgrade mechanic and maintenance positions to more accurately reflect duties and responsibility levels and align the positions more closely with Baltimore County Government salaries.

**Rationale:**

Provide an equitable compensation plan and annual review of this plan in accordance with board policy.

**Intended Outcome:**

Attract, recruit, and retain qualified employees.

**Performance Data:**

Performance Goal: 4

Performance Indicator: 4.3

Key Strategies: a

## Board of Education Work Session on FY 2010 Budget

Request Title: Building service workers class upgrade

Department Name: Human Resources

Request Originator: Dr. Donald Peccia

**Requested Funds:**

Estimated Salary: \$1,106,509

Estimated Non-salary:

Estimated One-time:

Estimated FTEs:

Previously funded: Yes \_\_\_\_\_ No X \_\_\_\_\_

If yes, identify funding source and budget account string: \_\_\_\_\_

**Description of the Request:**

Upgrade 725 building service workers positions to align the positions more closely with Baltimore County Government salaries. The starting hourly rate for building service workers will be raised from \$8.66 to \$10 per hour.

**Rationale:**

Provide an equitable compensation plan and annual review of this plan in accordance with board policy.

**Intended Outcome:**

Attract, recruit, and retain qualified employees.

**Performance Data:**

Performance Goal: 4

Performance Indicator: 4.3

Key Strategies: a

## Board of Education Work Session on FY 2010 Budget

Request Title: Department of Corrections teacher, previously grant-funded

Department Name: Alternative Education

Request Originator: Dale R. Rauenzahn

**Requested Funds:**

Estimated Salary: \$82,563

Estimated Non-salary:

Estimated One-time:

Estimated FTEs: 1.0

Previously funded: Yes  No

If yes, identify funding source: Title I D grant

**Description of the request:**

Provide regular and special education instruction to county residents aged 14-21 who are detained in the Baltimore County Detention Center.

**Rationale:**

The program was previously funded by the Title I D grant and must be continued under Maryland law.

**Intended Outcome:**

Comply with Maryland mandatory education law and educate incarcerated youth.

**Performance Data:**

Performance Goals: 5

Performance Indicator: 5.2

Key Strategies: 5a, .b

## Board of Education Work Session on FY 2010 Budget

Request Title: Homeless student liaison, previously grant-funded

Department Name: Student Support Services/Pupil Personnel Services

Request Originator: Dale Rauenzahn

**Requested Funds:**

Estimated Salary: \$91,549

Estimated Non-salary: \$3,000

Estimated One-time:

Estimated FTEs:

Previously funded: Yes  No

If yes, identify funding source: Title I

**Description of the request:**

Provide a point of contact to assist homeless students with access to all BCPS programs and services.

**Rationale:**

The program was previously funded by the Title I grant and must be continued under Maryland law.

**Intended Outcome:**

Comply with Maryland mandatory education law and educate homeless residents.

**Performance Data:**

Performance Goal: 5

Performance Indicator: 5.2

Key Strategies: 5 a, b

## Board of Education Work Session on FY 2010 Budget

Request Title: ISO quality management systems

Department Name: Research, Accountability, and Assessment

Request Originator: Dr. Thomas Rhoades

**Requested Funds:**

Estimated Salary: \$28,500

Estimated Non-salary: \$45,537

Estimated One-time:

Estimated FTEs:

Previously funded: Yes \_\_\_\_\_ No X \_\_\_\_\_

If yes, identify funding source: \_\_\_\_\_

**Description of the request:**

Implement the materials and resources necessary to sustain and expand the scope of an ISO 9001:2000 certified quality management system.

**Rationale:**

Develop an ISO-based quality management system as identified by the school system's priorities for the 2008-2009 school year. ISO 9001:2000 is an internationally recognized standard that will serve as the model for developing and operating a management system that is based on eight quality management principles: customer focus; leadership; involvement of people; process approach; system approach to management; continual improvement; factual approach to decision making; and mutually beneficial supplier relationships.

**Intended Outcome:**

The quality management system will undergo an extensive audit by an external registrar in order for BCPS to be certified as meeting ISO 9001:2000 standard requirements.

**Performance Data:**

Performance Goal: 7, 8

Performance Indicator: 7.1, 8.1

Key Strategies: c, g, j; d, e, i

## Board of Education Work Session on FY 2010 Budget

Request Title: Transportation for student council

Department Name: Communications

Request Originator: Kara Calder

**Requested Funds:**

Estimated Salary:

Estimated Non-salary: \$5,000

Estimated One-time:

Estimated FTEs:

Previously funded: Yes \_\_\_\_\_ No X

If yes, identify funding source: \_\_\_\_\_

**Description of the request:**

Fund current demands for bus transportation for students to leadership events for the Baltimore County Student Council (BCSC).

**Rationale:**

Meet existing need to transport students to each event.

**Intended Outcome:**

Increase student achievement.

**Performance Data:**

Performance Goal: 7

Performance Indicator: 7.1

Key Strategies: 7h

# Board of Education Work Session on FY 2010 Budget

REDIRECT REQUESTS				
Dept Name	Program Description	FTE	TOTAL	Description
World Languages	Fulbright Hays teacher summer exchange		\$ 3,000	A Chinese language teacher will participate in the organization of the cultural exchange program.
World Languages	Chinese leadership conference		24,970	Six Chinese language teachers will attend a conference to better understand the Chinese language and culture.
Chief Academic Officer	C&I central printing		(27,970)	Funds available for redirect to other programs.
AVID/College Board	AVID expansion	3.0	126,000	Class expansion at 6 AVID high schools and 4 middle schools.
AVID/College Board	AVID expansion		10,000	Updated curriculum and instructional guides and materials.
AVID/College Board	AVID expansion		40,000	Professional development for second year and new AVID teachers.
Chief Academic Officer	C&I central printing		(176,000)	Funds available for redirect to other programs.
World Languages	Two additional teachers for Chinese	2.0	84,000	Additional Chinese language teachers to support growth in the program.
Career & Tech Ed	Homeland security teacher	1.0	48,036	To support expansion of programs at Sollers Point Technical High school.
Career & Tech Ed	Diesel mechanics instructor	1.0	48,036	To support expansion of programs at Sollers Point Technical High school.
Career & Tech Ed	Allied health instructor	1.0	48,036	To support expansion of programs at Sollers Point Technical High school.
Southeast Area Asst. Superintendent	Positions for schools in restructuring	6.0	252,000	Restructuring schools.
Student Support Services	Crossroads	(11.0)	(480,108)	School enrollment under capacity.
<b>Total, Redirected funds</b>		<b>3.0</b>	<b>\$ -</b>	

# Board of Education Work Session on FY 2010 Budget

## ONE-TIME REQUESTS

Dept Name	Program Description	One Time	Description
Network & Web Services Support	Technology upgrade for eighteen (18) selected secondary schools <sup>1</sup>	\$ 9,164,074	Wireless technology, activeboards in science and math classrooms, updated computers, science laptop carts, and infrastructure upgrades.
Network & Web Services Support	Professional development for technology upgrade <sup>1</sup>	1,260,000	Professional development for teachers utilizing technology upgrades in secondary schools.
Chief Academic Officer	Instructional materials	3,288,813	Request for \$5,320,617 less \$2,031,804 built-in amount.
Chief Academic Officer	Professional development for instructional materials	532,000	Professional development for teachers implementing new curriculum related to new textbooks.
Information Management Group	System upgrades for Advantage HR	2,000,000	Year two of two-year project.
Planning and Support Operations	Additional elementary school in the west Towson area	730,727	Start up costs for the initial purchase of consumables for the new school.
Network & Web Services Support	School remote wiring closet UPS units	642,936	UPS units to allow for power protection during brown out or black out situations as well as damage protection from electrical surges. This will protect our investment of new network switches and wireless access points into the schools.
Network & Web Services Support	Safari Montage school server replacements	378,102	To replace the original servers installed by Safari Montage which are at the end of their useful life.
Science	Virtual classroom at Chesapeake HS <sup>2</sup>	921,497	Construct the facility, develop virtual reality software, and provide equipment and professional development.
Network & Web Services Support	Precision cooling data center upgrade	323,154	Due to the growth in the use of data center resources, and the inclusion of blade servers to help manage the growth, heating is now become a major issue within the Timonium data center.
Network & Web Services Support	Fire suppression data center upgrade	216,212	The current water-based sprinkler system will damage all of the equipment within the Timonium data center if it is activated. This would also affect the data currently stored on these systems.
Planning and Support Operations	Annexation of students from Rodgers Forge ES to Dumbarton MS <sup>3</sup>	121,908	Furniture for relocatable classrooms. Temporary solution due to the overcrowding of Rodgers Forge ES. Problem will be resolved with the opening of an additional elementary school in the west Towson area in FY2010-2011.

1. See additional information on Summary of Requests page 16
2. See additional information on Summary of Requests page 17
3. See additional information on Summary of Requests page 13

# Board of Education Work Session on FY 2010 Budget

ONE-TIME REQUESTS			
Dept Name	Program Description	One Time	Description
Science	Elementary microscopes	47,495	Microscopes for 23 elementary schools that did not receive microscopes as part of the Title I Elementary Science Labs initiative. Seven (7) cordless microscopes to be used as part of the redesigned Grade 5 STEM unit, scheduled for full implementation beginning in school year 2009-2010. Year 1 of 3 year plan costing \$142,485 for 69 schools.
Physical Facilities	Aerial platform lift replacement program	45,000	Replace three (3) aerial platform lifts for replacing light bulbs and light tubes found in gymnasiums, auditoriums, multipurpose rooms, and other locations with high ceilings. The current inventory of aerial platform lifts is approaching the end of its useful life cycle.
Network & Web Services Support	Safari Montage WAN server	34,765	Synchronize content from a central server to the remote school servers.
Science	STEM program at Chesapeake HS, previously grant-funded <sup>1</sup>	30,260	Upgrade technology and continue community partnerships, marketing, and professional development.
Research, Accountability and Assessment	ISO quality management systems	8,500	Materials and resources necessary to implement, sustain, and expand the scope of an ISO 9001:2000 certified quality management system.
Visual Arts	Kiln maintenance and replacement	7,000	New kilns and ventilation for seven (7) schools (Warren ES, Franklin ES, Scotts Branch ES, Deep Creek ES, Powhatan ES, Randallstown HS, Eastern Technical HS).
<b>Total, One-time requests</b>		<b>\$ 19,752,443</b>	

1. See additional information on Summary of Requests page 19