

APPROVED REPORT

REPORT OF THE WORK SESSION ON THE PROPOSED FISCAL YEAR 2007 OPERATING BUDGET RECOMMENDATIONS

Wednesday, January 31, 2006
Greenwood

The Board of Education of Baltimore County, Maryland, met in open session at 7:00 p.m. at Greenwood. President Thomas G. Grzymiski and the following Board members were present: Mr. Donald L. Arnold, Mr. Luis E. Borunda, Ms. Frances A. S. Harris, Mr. John Hayden, III, Dr. Warren C. Hayman, Mr. Rodger C. Janssen, Ms. Ramona N. Johnson, Ms. JoAnn C. Murphy, Mr. Joseph J. Pallozzi, Ms. Joy Shillman and Miss Gabrielle Wyatt. In addition, Dr. Joe A. Hairston, Superintendent of Schools; staff members; as well as the media were present.

Mr. Grzymiski reviewed the purpose of the meeting and thanked staff for its work for preparing the information presented this evening.

Dr. Hairston remarked that the proposed operating budget is reasonable in light of inflation because it allows Baltimore County Public Schools to continue to provide our children with the opportunity to succeed.

Ms. Burnopp, Chief Financial Officer, provided a brief overview of the plans to fund the FY 2007 proposed operating budget. She reviewed the Maintenance of Effort (MOE) chart noting the increase of \$18 million above MOE or 3.1%.

Next, Ms. Burnopp shared with Board members the proposed total revenue for FY 2007, which is a little over \$1 billion. Using a pie chart, she noted the proposed expenditures by object. Ms. Burnopp noted that Instructional Salaries and Wages are 38% of the budget. She also noted that Maintenance of Plant (2.7%) and Operation of Plant (7.7%) focus on increasing the maintenance efforts.

Finally, Ms. Burnopp explained how the work session book's design, which includes a summary of each budget item by performance goal, re-directs and one-time items.

Mr. Grzymiski announced that the Board's scheduled vote on the FY 2007 proposed operating budget will occur at its next meeting on Tuesday, February 14, 2006.

Mr. Grzymiski explained the Board will address each of the eight performance goal and ask questions or express concerns about budget items related to that goal. He asked the Board to limit inquires to three types of clarification of an item: trends, Board's future trends or desires, or direct requests to the Superintendent for adjustments. Mr. Grzymiski then opened the floor to Board members.

Performance Goal 1

Mr. Hayden asked how many high schools currently have the AVID program. Dr. Christine M. Johns, Deputy Superintendent of Curriculum and Instruction, responded 15 high schools currently have the program and the implementation will include five additional schools. Mr. Hayden suggested amending the budget to clarify this distinction.

Ms. Murphy asked how many and in which cases would a kindergarten teacher receive assistants. Dr. Johns responded this budget is built on focusing on the secondary schools and full-time FTE's. Dr. Johns stated the number of classrooms that currently have kindergarten assistants would be provided to Board members.

Dr. Hayman asked how much it would cost to add assistants to kindergarten classes and whether any consideration has been given to this issue. J. Robert Haines, Esq., Deputy Superintendent of Business Services, responded that an analysis was performed to determine the impact on this year's budget. Paid (parent) helpers for each kindergarten classroom would cost the school system \$3.2 million while instructional assistants would cost the school system \$9.5 million. Dr. Hayman stated that based on public comment over the last two years, this item should be considered for this year's budget.

Mr. Hayden noted his strong support to add, at a minimum, paid helpers to the FY07 operating budget proposal..

Ms. Harris supports Mr. Hayden's suggestion in adding paid helpers to the proposed operating budget.

Performance Goal 2

Mr. Grzynski asked the criteria for determining whether a part-time or a full-time ESOL teacher would be required. Ms. Kathleen McMahon, Executive Director of Elementary Programs, responded that seven of the FTE's would complete the three-year move from tutors to teachers. The additional 4.5 FTE's are due to enrollment growth of students. She stated that teachers are assigned based on the number of ESOL students located at each school.

Mr. Hayden asked whether each school with a foreign language speaking student would have a teacher that speaks the student's native language. Ms. McMahon responded in the negative. Mr. Hayden expressed concern over the limitations placed on schools and commented on the need to develop technology resources to assist non-English speaking students.

Mr. Borunda asked how ESOL students, particularly Hispanic students, have performed over the last three years. Ms. McMahon responded that student data is part of the Results Report. Once students have exited the requirements of ELL services, those students exceed the performance of BCPS students in general. Mr. Borunda asked whether students are progressing or declining. Ms. McMahon stated she would review the Results Report and provide additional information to the Board.

Performance Goal 3

Mr. Arnold proposed the school system fund one-time incentives or differentials for principals and leaders at low-performing schools, in order to attract and retain principals in needy schools.

Mr. Hayden suggested that resources follow students from low performing schools into new schools. He also suggested increasing the teacher tuition reimbursement.

Secondary English, Reading and Writing Professional Development of \$100k of Title II monies – Dr. Hayman asked which local universities have established partnerships with BCPS and how the programs are organized. Ms. Arlene Fleischmann, Director of Professional Development, responded the universities are College of Notre Dame, Goucher College, and Towson University. She stated the funds actually contribute to instructional coaching of teachers in English, math, and science. Dr. Hayman asked the school system to explore additional content authority in their programs and expand the university partnership to include historically black colleges in the Maryland area.

Item 27 (Personnel Advertising and Foreign Recruitment) – Mr. Borunda asked whether \$37,000 is adequate to recruit teachers that would specialize in ESOL programs. Mr. Haines responded this money would assist in recruiting programs such as foreign recruitment and Troops to Teachers.

Item 25 (Upgrades for selected classes) – Mr. Grzymiski inquired about county government positions compared to BCPS positions. Mr. Haines stated that staff follows Board policy and regulation and has conducted a number job analyses this year. Mr. Haines reminded the Board that salaries are negotiated with the collective bargaining units.

Item 23 (Salary Restructuring-All Pay Scales) – Ms. Johnson asked about the school system's ability to continue to recruit and retain highly qualified teachers to remain competitive with other systems. Mr. Haines responded that wages are always an element of competition. Dr. Hairston stated BCPS recruits from the same pool of teachers as other jurisdictions.

Mr. Arnold asked is whether a range (low to high) exists for the teacher average salary. Mr. Haines responded the scales are being negotiated with the collective bargaining units.

On-line Course Offerings (item 29) – Mr. Hayden asked about the number of subjects of on-line courses. Dr. Johns responded 80 courses are being offered. She will provide their subjects at a later date.

Performance Goal 4

Toilet Partitions (item 35) – Ms. Wyatt asked about the system's goals. Mr. Sines states that the proposal would bring the school system up on an acceptable standard in a three years rather than eight years.

Regarding additional maintenance workers, Miss Wyatt asked how the 12.0 FTEs would be assigned. Mr. Sines responded that maintenance staff is assigned by work not by school. He is looking into creating an evening shift to better utilize making progress with repairs.

Ms. Shillman expressed concern over renovating relocatables (item 34). She stated that some parents have requested canopies leading from relocatables to the main entrance. She asked whether monies could be added so that the renovations could include canopies for elementary schools. Mr. Sines responded the purpose of this line item is to allow BCPS to refurbish older trailers. He stated that the school system has approximately 200 relocatables. Mr. Sines also noted that code requirements would need to be met for any canopies.

Item 35 (Replace Damaged Toilet Partitions) – Mr. Arnold suggested the Board request an additional \$424,000 to make all repairs within a one-year timeframe rather than a three-year timeframe. Mr. Sines explained the primary issue is manpower and volume.

Mr. Janssen commented that while funding for maintenance plan is appreciated, he believes the funds are not adequate.

Dr. Hayman asked about projected enrollment for Windsor Mill Middle School. Mr. Don Dent, Executive Director of Planning and Support Operations, responded that the projected enrollment is between 425 and 620. Dr. Hayman asked whether the 26.1 FTEs were “flexible.” Dr. Hairston explained that staffing would be adjusted depending upon student enrollment.

Mr. Pallozzi asked whether any consideration has been given to placing fences around relocatables. Mr. Haines responded that when the school system encloses a structure, there are serious fire code issues would exist. Mr. Pallozzi suggested to the Superintendent that staff look into a solution to address student safety with relocatables.

Item 30 (Increase Contracted Services for World Languages – Nurse) – Ms. Harris asked why a nurse is needed to provide specific health tests. Mr. Dale Rauenzahn, Executive of Director of Student Support Services, responded this line item is to educate the parents on how to access health services. He stated this nurse can only refer; not immunize. However, this nurse will perform TB testing on students. Ms. Harris requested information on the type of TB testing the school system is using.

Performance Goal 5

Child Find Assessment (item 59) – Ms. Shillman inquired about the 250% increase. Ms. Marcella Franczkowski, Coordinator of Placement, Birth-Five, responded this line item is a reauthorization of IDEA and represents the cost of the assessment team. The law requires the school system to assess for parentally placed students attending private and parochial schools in Baltimore County.

Mr. Arnold suggested that funding be added to the budget for a pilot sound enhancement system. Mr. Hayden concurred with Mr. Arnold. Mr. Hayden stated that research and data is available and this could be a tremendous benefit to students. Mr. Janssen stated he supports the concept; however, a determination should be made regarding cost, schools that would benefit the most, and a pro-active plan for implementation. Mr. Hayden responded that the cost would be \$6.3 million. Mr. Pallozzi and Ms. Murphy supported the concept.

Performance Goal 7

Dr. Hayman asked for clarification on a research specialist position for the Accountability, Research, and Testing office (item 66). Dr. Hairston responded that the volume of work currently exceeds our resources. This position will help the school system to analyze data related to NCLB requirements including formatting and managing the information.

Performance Goal 8

Mr. Janssen asked for clarification on the publishing of environmental handbooks. Mr. Sines responded the school system would like to change the name of the "Green Building" pilot program to "Indoor Air Quality Standards." Mr. Janssen asked how many environmental protocol books would be printed and the number of books that would be available in every school. Mr. Sines stated he would provide this information to the Board.

Other Items of Interest

For the fiscal year 2008 budget, Mr. Grzymiski suggested the school system look at re-evaluating adequate staffing of technology aides in schools. He stated that technology support staff would be school-based; however, report to the Information Technology office.

Dr. Hayman requested that the Help Desk hours be examined in order to provide coverage during school hours.

Mr. Hayden asked whether auditing services could be provided for the public school education foundation. Mr. Haines responded funding for auditing the education foundation is already anticipated in the controller's base budget.

Dr. Hayman asked the Board to consider supporting the proposal for an extended day program at Lansdowne Elementary.

Mr. Grzymiski summarized the actions that the Board would like the Superintendent to consider:

1. Paid parent helpers in Kindergarten classrooms
2. Additional monies for incentive differential for principals and leaders in low performance schools

3. Resources to follow students from low performance schools to new schools
4. Increased tuition reimbursements for employees
5. Additional funding for a pilot sound enhancement system program in selected school(s). Mr. Grzymiski noted that the school system should implement a pilot program that can be backed by research.

Dr. Hayman commended Dr. Hairston staff for the design and delivery of the work session material. The script was helpful and well organized.

Ms. Harris requested a copy of the Board of Education's budget by object.

The work session was concluded at 9:20 p.m.

Respectfully submitted,

Joe A. Hairston
Secretary-Treasurer

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