

## **APPROVED REPORT**

### **REPORT OF THE WORK SESSION ON THE PROPOSED FISCAL YEAR 2008 OPERATING BUDGET RECOMMENDATIONS**

Tuesday, January 30, 2007  
Greenwood

The Board of Education of Baltimore County, Maryland, met in open session at 7:00 p.m. at Greenwood. Vice-President Rodger C. Janssen and the following Board members were present: Mr. John Hayden, III, Dr. Warren C. Hayman, Ms. JoAnn C. Murphy, Mr. Joseph J. Pallozzi, Mr. H. Edward Parker, Jr., Ms. Joy Shillman and Mr. Peter Bacon. In addition, Dr. Joe A. Hairston, Superintendent of Schools, and staff members, as well as the media were present.

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

Mr. Janssen informed the public that Mr. Arnold and Ms. O'Hare were attending the NSBA Federal Relations Network Conference with our U.S. Congressmen and Senators to discuss important issues related to education, and therefore, would not be at the work session this evening. However, Mr. Arnold and Ms. O'Hare submitted questions and those questions would be discussed at tonight's work session.

Dr. Hairston asked Mr. J. Robert Haines, Deputy Superintendent, and Ms. Barbara Burnopp, Chief Financial Officer, to review the proposed budget and process.

Ms. Burnopp explained the budget process and plans to request funding for the FY 2008 proposed operating budget. She reviewed the Maintenance of Effort (MOE) chart noting the increase of \$39 million or 6.5% above MOE.

Next, Ms. Burnopp stated that the FY 08 proposed budget total revenue and expenditures totaled \$1,165,982,733.

Finally, Ms. Burnopp explained design and structure of the work session book, which summarizes each budget item by performance goal, re-directs, and one-time items.

Mr. Janssen explained the Board would address each of the eight performance goals and then ask questions or express concerns about budget items related to that goal.

Ms. Murphy proposed an increase of \$1.60 per hour versus \$.80 per hour for Personal Assistants, doubling the proposed budget amount. Ms. Burnopp responded that increasing the hourly rate of pay for Personal Assistants to \$10.00 per hour would cost approximately \$353,000. Ms. Burnopp informed the Board that many employees (e.g. cafeteria assistants, etc.) receive less than \$10.00 per hour.

Mr. Hayden stated his support for an increase in pay for Personal Assistants.

Mr. Parker stated he would like to see the current budget establish a minimum wage of \$10.00 per hour for custodians and groundskeepers.

Dr. Hairston reminded Board members that if adjustments are made, further adjustments could occur when the budget goes before the County.

Board members further discussed the requested salary adjustment. Mr. Haines reminded the Board that if additional money is placed in a specific category for a collective bargaining unit, then the school system has an obligation to bargain with that specific group.

Ms. Shillman and Mr. Hayden stated their support for the increase.

In absentia, Mr. Arnold and Ms. O'Hare offered their support for the Personal Assistants' salary increase.

The Board directed the Superintendent to make the necessary adjustment for a \$10.00 an hour minimum rate for all employees.

Ms. Shillman asked whether the fourteen (14) full-time equivalents (FTE) for pre-kindergarten were additional positions. Mr. Burnopp responded that the amount replaces existing positions now funded by Title I. Ms. Shillman expressed concern over the salary. Ms. Burnopp stated that the requested amount is for actual individuals including their longevity.

Board member Ms. Ramona Johnson entered the room at 7:13 p.m.

Mr. Hayden stated that the proposed budget does not include sound enhancement systems. Ms. Burnopp noted that the proposed budget has a one-time request for \$50,000 to provide a sound enhancing system in one school. Mr. Hayden strongly recommended that the budget for the sound enhancement system be increased to \$500,000.

Mr. Pallozzi recommended that the Board consider placing two paid-parent helpers in every school so that "eventually" every school would have a helper in every kindergarten classroom. Dr. Hayman asked about the additional cost. Mr. Haines responded it would cost \$1.9 million to place one additional paid-parent helper in each school and \$2.7 million for a paid-parent helper in every kindergarten classroom. Dr. Hayman stated two paid-parent helpers per school are not sufficient.

Ms. Murphy stated she would like to see one paid-parent helper for every two classrooms. For example, if there are six kindergarten classes, then there should be three paid-parent helpers.

Ms. Johnson supports one paid-parent helper per classroom.

Based on the Board's comment, Mr. Janssen directed the Superintendent to revise the proposed operating budget to include one additional paid-parent kindergarten helper per every classroom.

Replace Grant Funds for Instructional Positions at Middle Schools – Dr. Hayman asked how many middle schools would be affected by this proposal. Ms. Burnopp responded nine middle schools. Dr. Hayman asked if the FTEs include math teachers. Ms. Burnopp responded that the goal with general fund dollars is to allow principals the flexibility to make staffing decisions.

In absentia, Ms. O'Hare asked if BCPS converts Title I middle school funding to Non-Title I whether BCPS could be assured that the \$3,059,510 would not be cut from the budget. Ms. Burnopp responded the school system will not lose the Title I funds but that she does not know about the general fund request.

With regards to the Algebraic Thinking program, Dr. Hayman expressed concern with the impact this program has on staffing and class size.

Ms. Murphy asked what documents would be translated and what service would accomplish this task. Ms. Burnopp responded the biggest documents are the student handbook, Crossroad booklet, and mediation booklet. The documents would be translated into Chinese, Korean, Spanish, and Urdu. Ms. Burnopp stated that an outside vendor has been performing this service, but a request for proposal would be issued in the future.

Complete Implementation of AVID at All High Schools - Ms. Johnson requested that money be placed in the proposed budget to accommodate the 100 students on the AVID program waiting list at Woodlawn High School. Ms. Burnopp stated the additional cost would be approximately \$57,000. Mr. Hayden asked whether AVID would be placed in all high schools. Dr. Hairston responded that the final four schools to implement the AVID program are: Carver Center for Arts and Technology, Eastern Technical, Towson, and Western High Schools.

Post-Employment Benefit Fund – Ms. Murphy asked for the source of the \$15.8 million amount came from and whether an actuary should review the figure. Mr. Haines provided a brief summary of the post employment adjustments for the County and for BCPS employees. Mr. Haines stated it would be a futile effort to have the number reviewed again, because of the number and changing nature of variables involved.

Ms. O'Hare, whose question was submitted to staff in writing, requested a chart showing salaries and benefits by county. Ms. Burnopp noted that this information had been previously distributed to all Board members.

Repair and Replacement of Aging Relocatables – Mr. Bacon asked how many relocatables would be purchased and which relocatables would be repaired. Ms. Burnopp responded \$208,000 would fund the purchase of two new relocatables; and the repair of many units. Ms. Shillman stated these amounts are insufficient and requested that the repair and purchase of relocatables be increased.

Mr. Hayden stated the Board needs to begin preparing for redistricting schools rather than the purchase of relocatables.

Private Bus Contract – Ms. Murphy asked why private bus contractors received summer work instead of BCPS bus drivers. Ms. Burnopp responded there are 748 routes during the school year and approximately 116 regular routes in the summer, mostly staffed by BCPS employees. Eleven percent (11%) of the funding goes to private contractors during the school year while 22% of the funding for regular routes is for private contractors in the summer months. Mr. Janssen asked if BCPS bus drivers are offered the routes before a private contractor, Ms. Burnopp responded in the affirmative.

On page 110 of the proposed operating budget book, Mr. Hayden inquired about the increase of \$1 million for contracted services. Ms. Burnopp responded the increase is for the lease cost of the Secondary Academic Intervention Model (SAIM) center.

Security Camera Systems – Mr. Bacon asked how many schools currently have security systems and what the plans to expand are. Mr. Haines responded that security systems are a capital budget item. The plan for this ongoing project is to place cameras in all secondary schools while this budget item will maintain current security systems.

Board member Ms. Frances A.S. Harris entered the room at 8:07 p.m.

On page 82 of the proposed operating budget, Ms. Shillman asked about the purpose of the \$9,400 for the Chief Communications Officer. Dr. Hairston responded the funding is for transportation for the Student Council and is a transfer from the Department of Special Programs, PreK-12.

Advanced Placement Expansion – Mr. Janssen asked which schools would receive the expansion. Ms. Kathleen McMahon, Assistant Superintendent of Humanities, responded that Chesapeake, Kenwood, Overlea, and Western High Schools would each have 12 advanced placement courses. Ms. McMahon noted that the goal of having 12 advanced placement courses in every high school would be met should the FY08 funding be approved.

Mr. Janssen expressed concerns that we are barely maintaining adequacy in the maintenance of schools. He stated the need to make building improvements as quickly as possible.

Ms. Shillman asked about the location of the SAIM center. Mr. Dale Rauenzahn, Executive Director of Student Support Services, responded center would be rented and would accommodate 540 students.

Mr. Hayden asked why there was a reduction of 25 support staff in the maintenance department. Ms. Burnopp stated the Department of Physical Facilities conducted a reorganization and that no positions were lost. Ms. Burnopp provided FTE information for the last two years: 2006—1,350.8 FTEs; 2007—1,371.8 FTEs; and proposed for 2008—1,380.8 FTEs.

Dr. Hayman asked that the following items be considered for future budgets:

- Staffing changes as a result of the curriculum audit
- Leadership academy within the organization to give BCPS the opportunity to “grow our own”

Ms. Shillman expressed concern over the location of the In-School Alternative Program at Chesapeake High School. Mr. Rauenzahn stated this would be a pilot program. Ms. Shillman asked whether funding for the Home and Hospital Center would increase home teacher visits to more than two days per week. Mr. Rauenzahn responded this funding addresses only the increase in language training for the Home and Hospital Center.

Ms. Shillman and Ms. Harris inquired about the two FTE automotive technicians. Mr. Haines stated these two additional positions are for the Parkton and Essex bus lots beginning January 1, 2008.

On page 128 of the proposed operating budget, Ms. Shillman asked why the elementary and middle school utilization study budget was for \$65,000 when the Building & Contracts Committee had approved \$75,000 for this same study. Ms. Burnopp responded approval of the contract exhibit gives BCPS the authority to spend, but not necessarily the funding. If the utilization study costs more, then BCPS would have to find additional funds.

Ms. Johnson asked that the following items be considered in future budgets:

- Increase the FTE for high school guidance counselors
- Expand the cultural exchange program to more than one school.

Mr. Janssen echoed Ms. Johnson’s comments regarding the need for additional guidance counselors in high schools.

With no further questions, Mr. Janssen announced that the Board’s scheduled vote on the FY 2008 proposed operating budget would occur at its next meeting on Tuesday, February 13, 2007. Mr. Janssen reiterated that a second budget work session might be scheduled.

Dr. Hairston thanked Board members for submitting questions prior to the work session so that staff was able to address all questions in an expeditious manner.

The work session was concluded at 8:35 p.m.

Respectfully submitted,

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Joe A. Hairston  
Secretary-Treasurer

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