

**Presentation to the Baltimore County Board of Education  
By Dr. Joe A. Hairston  
The Fiscal Year 2007 Proposed Operating Budget  
School System Headquarters, Towson, MD  
January 10, 2006**

President Grzyski, members of the Board, this evening I present for your consideration the Proposed Operating Budget for Fiscal Year 2007.

Before I do so, I would like to thank the parents and community members who have shared their thoughts and suggestions with us at the pre-budget hearings and through testimony here at our Board meetings. I think you will see tonight that we have heard our community. This budget is a good-faith response to public demand – and our own sense of responsibility – that we present a budget that best meets our needs as we continue to provide quality services to our children.

It should come as no surprise that our overall message and goal again this year are consistent with the past. Each of the six budget proposals I have presented has focused on improving academic achievement for all children based on our *Blueprint for Progress*.

Each year since FY 2001, we have built on past accomplishments and have continued to align our resources with meeting the requirements of *No Child Left Behind*.

Each year we have reported to you and to the community the success we have realized as the result of our focus and commitment. I have been very proud to report that each year for the past five years we have made steady, significant progress in student achievement across the school system. Our Results Report, delivered earlier this school year, highlights these accomplishments.

It is important for us to remember that the *Blueprint for Progress* and the *Results Report* are truly *ours*. When we first established a comprehensive program for student achievement six years ago, we did so prior to the mandates of Maryland's *Bridge to Excellence* and the Federal *No Child Left Behind Act*.

And when we brought forward the first Report on Results to our Board of Education and our community, we did so as a way to benchmark our progress and focus our continued effort, not because it was required of us by law or imposed on us by an outside entity. We have a guiding document and we report our progress so that we can continue to prioritize our objectives, focus our effort, and build budgets that allow us to create a steady, reliable upward trend in achievement.

This year is no exception. For nearly a year, I have stressed to our staff and community that our continued advancement fully depends on our ability to intensify our focus and improve our quality of effort – every day.

We are facing – and must respond – to unprecedented demands on public education:

- Those that are the result of a dramatic increase in accountability through *No Child Left Behind*,
- Those that are related to our upcoming legislative audit and *Bridge to Excellence* standards,
- The expectations that our schools continue to positively influence community quality of life and future economic development, and
- Perhaps most important, the expectations that the future holds for the children who are in our classrooms today. We must prepare them to thrive and prosper in a world that we cannot even imagine.

For these reasons, I submit that we must clearly establish a strong, stable base from which to operate under a new, higher set of standards. This budget represents that commitment.

#### **PRIORITY OVERVIEW:**

- We must continue to strengthen our commitment to support our quality staff. To best respond to the mandates of *No Child Left Behind* and to continue to support a high-quality, rigorous academic program, we must remain competitive in attracting and retaining top-notch employees. Our teachers are quite simply the most significant component of our success. Therefore, I propose \$34.2 million for salary restructuring, step increases, and upgrades.
- Again this year, we face the challenge of continually increasing health benefit costs. We must maintain our quality plan even in the face of a projected 12 percent increase in costs. We are also facing, and must adjust for, wildly fluctuating energy costs and the impact this has on our expenses.
- A significant part of this budget represents the continued fulfillment of commitments we have made to our students and the community:
  - We will open Windsor Mill Middle School in August 2006.
  - We will continue to expand pre-kindergarten and all-day kindergarten programs.
  - We will continue the third year of a phased program to move all ESOL staff from “instructional assistant” to “certified teacher” status.
- This budget also provides critical support for the major investment we have made to school infrastructure. Increasing funds for facility upkeep will allow us to expand our capacity for preventive maintenance. As I noted earlier in my presentation, we must improve our base of operations to conduct business at a more productive level. For example, hiring trade technicians who can work second-shift will allow us to address school infrastructure maintenance and repairs in a much more timely manner, allowing us to spot potential problems before they become expensive and disruptive emergencies. Without adequate, time-sensitive, appropriate care, we simply will not be capable of maintaining buildings that support teaching and learning.

- Finally and perhaps most important, this budget includes support for key academic initiatives. Earlier in this presentation, I stated that our teachers are our best asset in advancing student achievement. This budget represents my goal of redirecting staff resources to mission-critical instructional areas. I propose that we maintain the status-quo on our per-pupil allotment from the current fiscal year to fiscal year 2007 and use these resources to:
  - Introduce Project Seed to support acceleration in math.
  - Expand AVID – a program that has already proven very successful in moving forward both individual students and entire schools.
  - Expand Advanced Placement. By adding AP courses in the high schools that need our support to raise academic rigor, we will positively impact the overall instructional focus and climate in those schools to benefit *all* students.
  - Advance differentiated staffing. Clearly we have schools and student populations with different needs. This is a tremendous opportunity to target resources to work in very specific ways, such as reading acceleration, in strategic locations.

None of this is new thinking. I simply consider it a practical and necessary next step in providing a continuum of support for all of our students in all of our schools.

At this time, I would like to present a PowerPoint presentation offering a detailed overview of the FY 2007 Proposed Operating Budget.

### [PowerPoint presentation](#)

By putting our emphasis on quality employees and programs, we will drive student achievement to higher and higher levels.

I would like to thank staff for their assistance in preparing the proposed operating budget. They have worked long and hard over the past few months to put together a budget document that reflects the needs of this system and our students.

We look forward to continuing to work with the Board and the public on behalf of all Baltimore County Public Schools students throughout the FY 2007 budget process.

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For additional information:

- [Proposed Operating Budget for FY 2007](#)
- Important dates:
  - **January 25, 2006** – Public Hearing on the Proposed Budget, Ridge Ruxton School, 6916 Charles Street, Towson, 7:00 p.m.

- **January 31, 2006** – Board Work Session, ESS Building on Greenwood Campus, 6901 Charles Street, Towson, 7:00 p.m.
- **February 14, 2006** – Board of Education Vote on Budget, ESS Building on Greenwood Campus, 6901 Charles Street, Towson, 7:30 p.m.