

**BALTIMORE COUNTY PUBLIC SCHOOLS**

**DATE:** January 11, 2005

**TO:** **BOARD OF EDUCATION**

**FROM:** Dr. Joe A. Hairston, Superintendent

**SUBJECT:** **PROPOSED FY2006 OPERATING BUDGET**

**ORIGINATOR:** J. Robert Haines, Deputy Superintendent, Business Services

**RESOURCE  
PERSON(S):** Barbara Burnopp, Executive Director, Fiscal Services  
Mike Goodhues, Director, Budget and Reporting

**RECOMMENDATION**

That the Superintendent's Proposed FY2006 Operating Budget be introduced to the Baltimore County Board of Education.

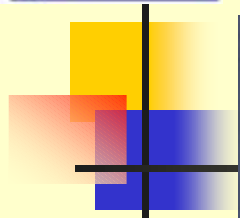
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The Superintendent will introduce his proposed FY2006 Operating Budget, which was developed based on the *Master Plan* and the *Blueprint for Progress*, to the Board of Education. Additional information will be available at the meeting. A public hearing on the operating budget is scheduled for January 26, 2005 (snow date January 27, 2005) at 7:00 p.m. at the Ridge Ruxton School. A work session of the Board is scheduled for February 1, 2005 (snow date February 2, 2005). Adoption of the FY2006 Proposed Operating Budget is scheduled for February 22, 2005.

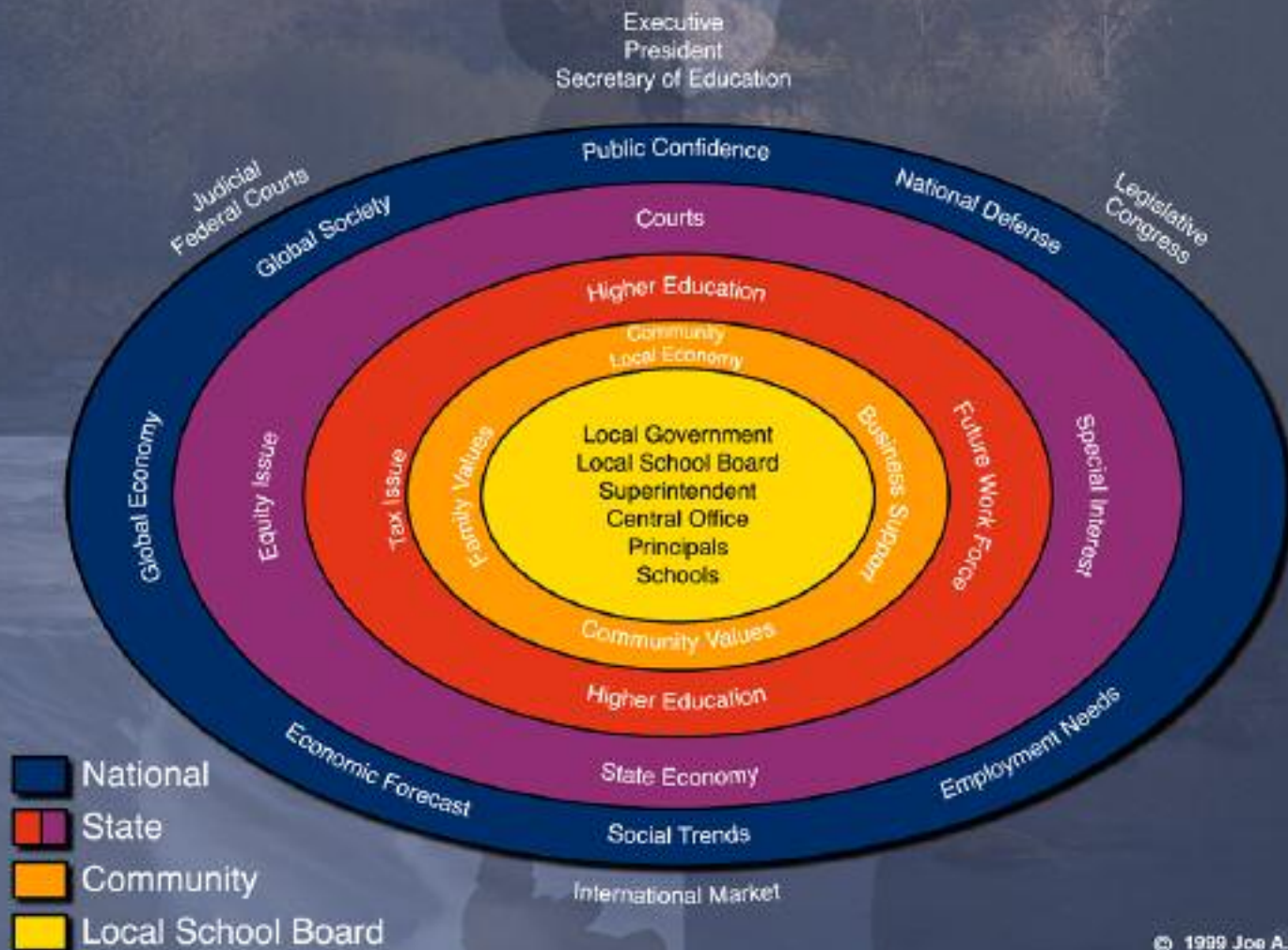


# **SUPERINTENDENT'S RECOMMENDED FY2006 OPERATING BUDGET**

Presentation  
Board of Education  
January 11, 2005  
Dr. Joe A. Hairston



## Variables That Influence Public Education in America



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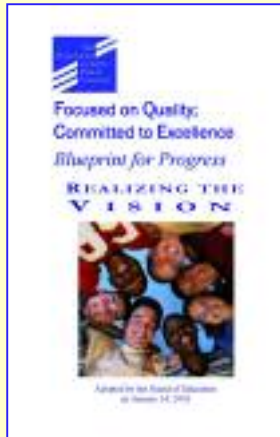


# BCPS Goals

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- ④ To improve student achievement for all students
- ④ To maintain a safe and orderly learning environment in every school
- ④ To use resources effectively and efficiently

# Blueprint for Progress



- ④ The Blueprint for Progress provides the framework for preparation of the Master Plan.



- ④ The Master Plan provides the framework for preparation of the FY06 operating budget.



# Bridge to Excellence

## Master Plan Requirements

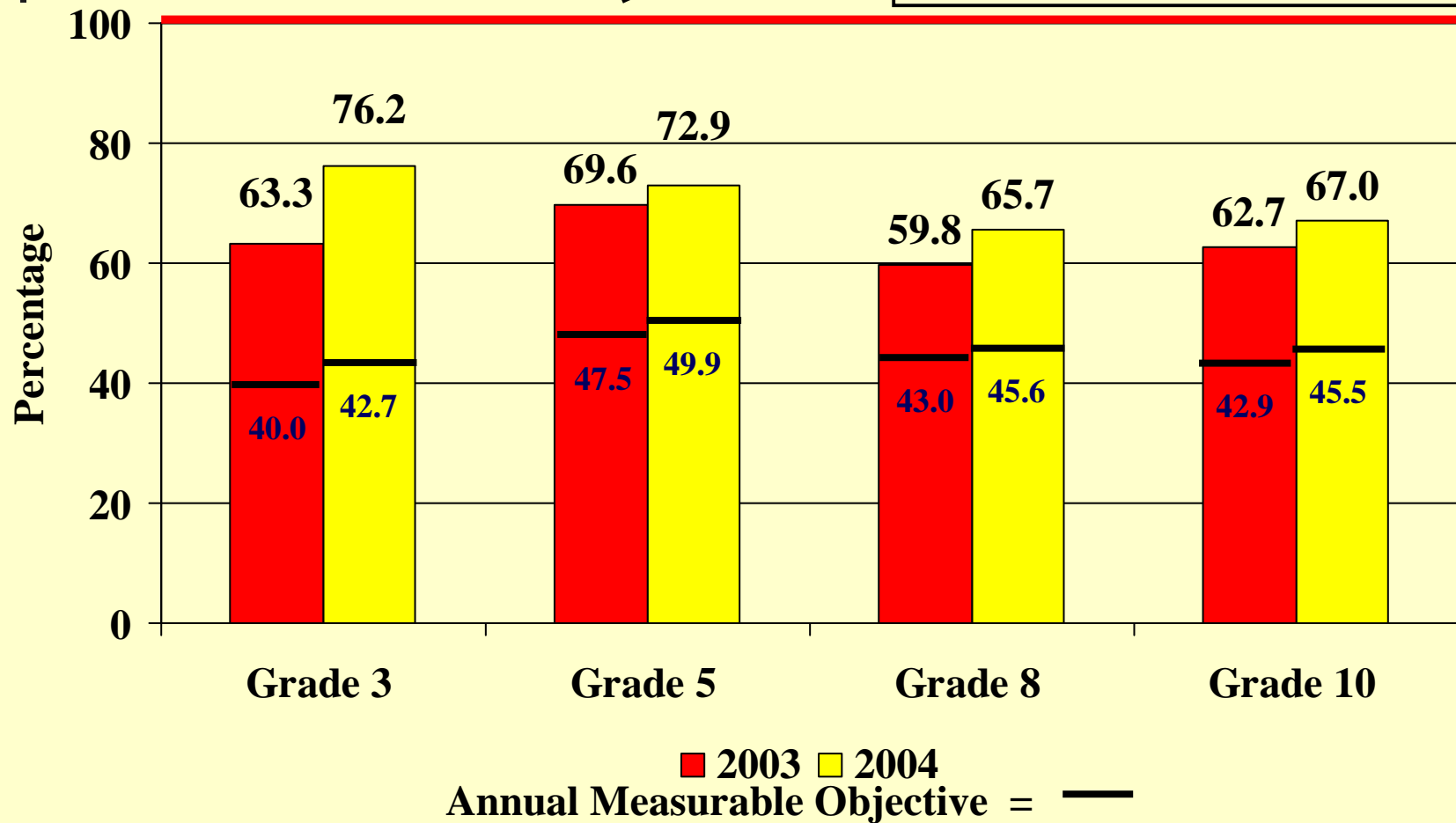
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- ④ Provide publicly funded pre-kindergarten programs to all economically disadvantaged children
- ④ Provide full day kindergarten for all students
- ④ Ensure teacher quality
- ④ Provide high quality professional development
- ④ Achievement strategies must address subgroups:
  - Students with disabilities
  - English language learners
  - Gifted and Talented
  - Career and Technology
  - Achievement Gaps based on race, ethnicity, gender, and socio-economic status



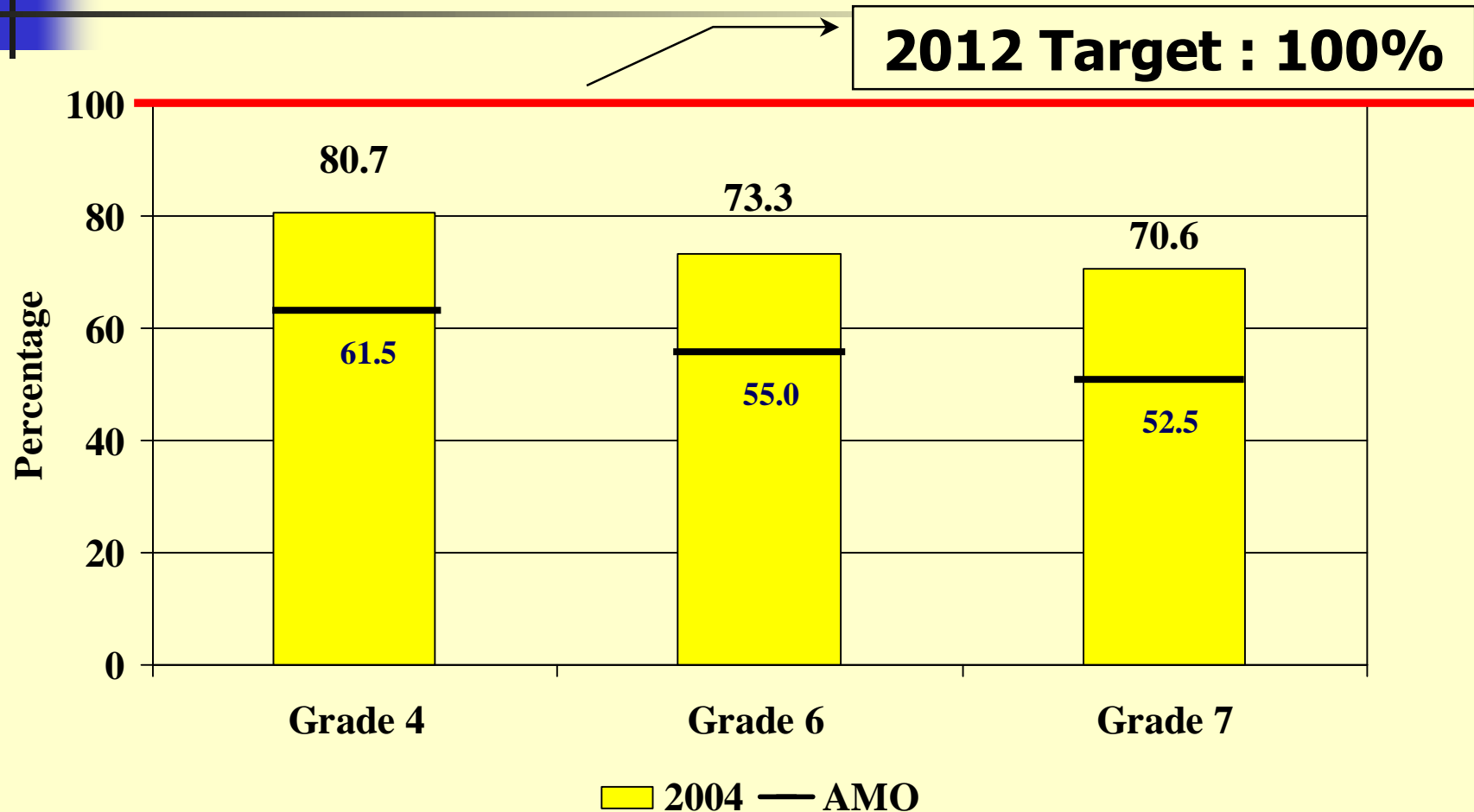
# Maryland School Assessment Reading

**2012 Target : 100%**





# Maryland School Assessment Reading

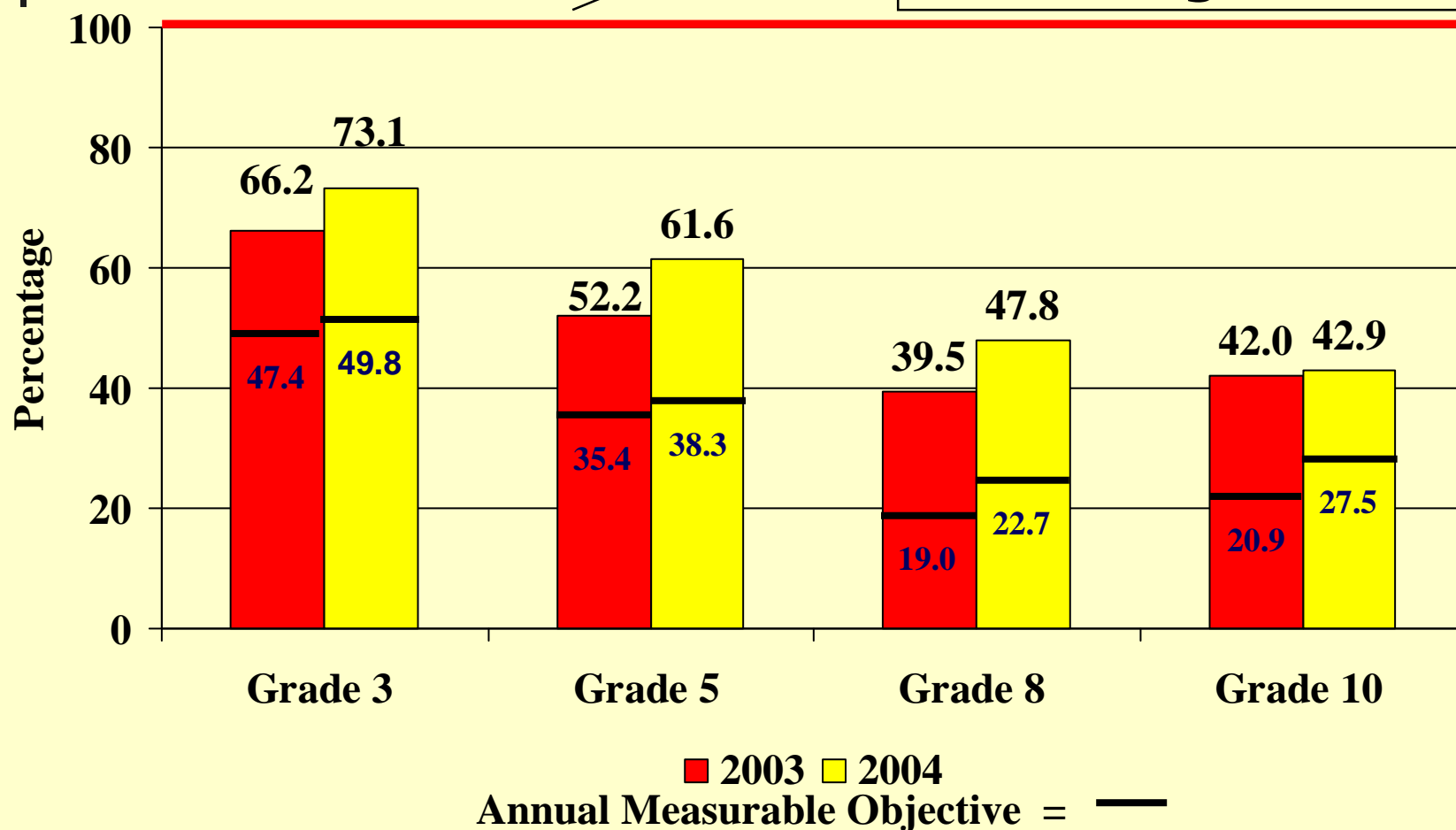






# Maryland School Assessment Mathematics

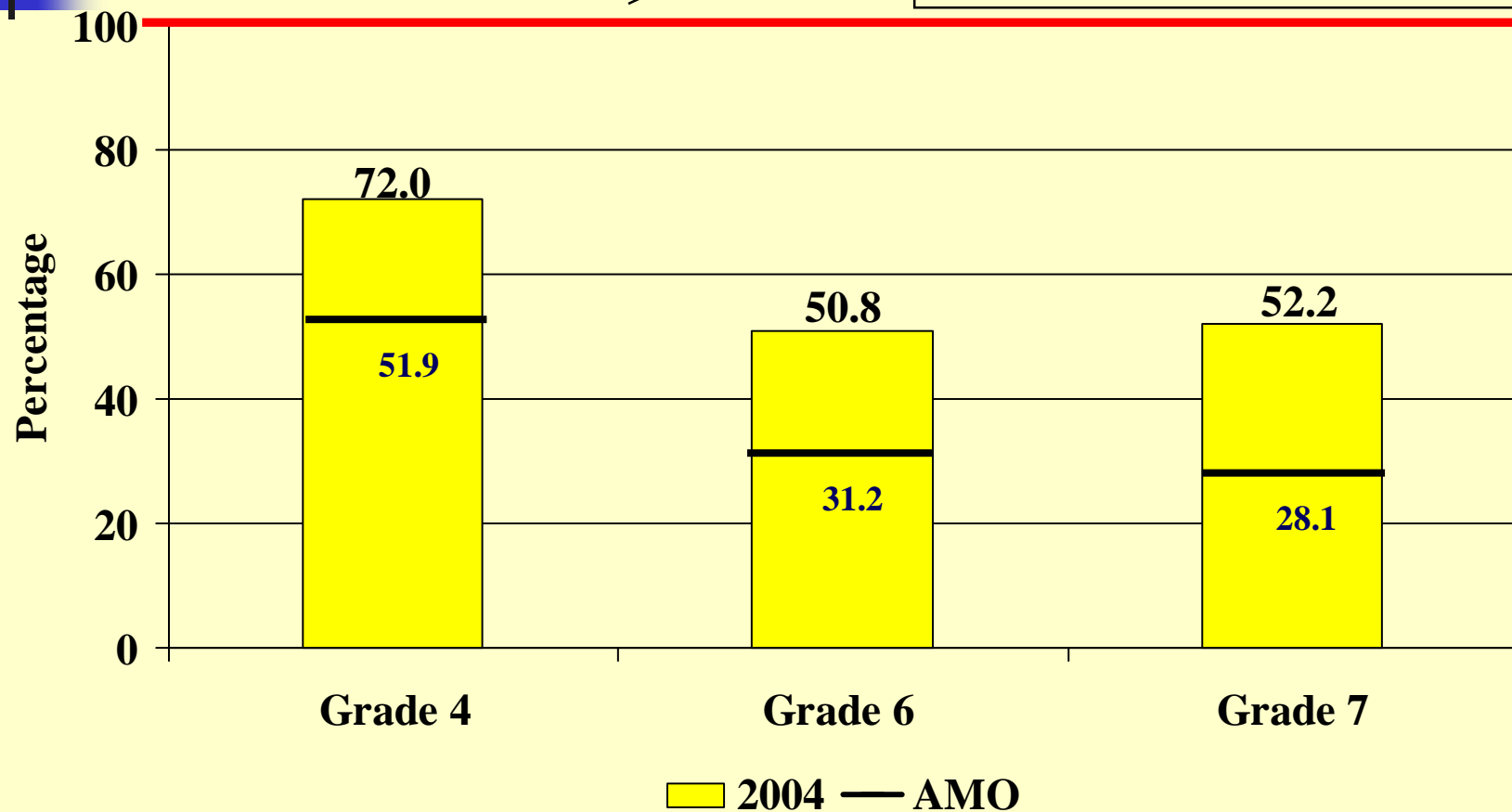
**2012 Target: 100%**





# Maryland School Assessment Mathematics

**2012 Target : 100%**





## *Performance Goal 1*

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- ④ By 2012, all students will reach high standards as established by the Baltimore County Public Schools and State performance level standards in reading/language arts, mathematics, science, and social studies.



# Goal 1 – Budget Recommendations

## Indicators/Strategies – Goal 1

1.1 All diploma-bound students in grades 3-8 and 10 will meet or exceed Maryland School Assessment (MSA) standards.

- Provide for the consistent and systematic implementation of the Essential Curriculum in all content areas which include differentiated curriculum for English Language Learners, Special Education, Gifted and Talented, and honor students.

## Proposed Result

④ 2% Increase in School Per Pupil Allocation (non-salary) - \$349,500



# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

1.1 All diploma-bound students in grades 3-8 and 10 will meet or exceed Maryland School Assessment (MSA) standards.

- Provide for the consistent and systematic implementation of the Essential Curriculum in all content areas which include differentiated curriculum for English Language Learners, Special Education, Gifted and Talented, and honor students.
- Monitor classroom instruction to ensure that the essential curriculum is being taught.

## Proposed Result

- ④ 6.0 FTEs – Elementary Assistant Principals - \$541,100
- ④ Increase in salary for Assistant Principals/Administrators - \$563,500



# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

1.1 All diploma-bound students in grades 3-8 and 10 will meet or exceed Maryland School Assessment (MSA) standards.

- Develop and implement grade-appropriate diagnostic assessments for reading and mathematics.

## Proposed Result

- ④ Palm Pilots for Dynamic Indicators of Basic Early Literacy Skills (DIBELS) - \$284,500 (One-time)
- ④ Funds for DIBELS expansion to 5 schools - \$75,000 (Redirect)
- ④ Assessment & Intervention Materials for elementary reading and math programs (AIM) - \$100,000 (Title II)



# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

1.1 All diploma-bound students in grades 3 – 8 and 10 will meet or exceed Maryland School Assessment (MSA) standards.

- Provide the opportunity for students to participate in music, art, athletic, and extracurricular activities.
- Develop, implement, and monitor intervention programs for students who have not demonstrated proficiency in reading, language arts, mathematics, science, and social studies.

## Proposed Result

- ④ Athletic Transportation - \$83,400
- ④ Expand Science Fair to 100 schools and 500 students - \$37,500
- ④ Increase summer school - \$247,300



# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

- 1.1 All diploma-bound students in grades 3 – 8 and 10 will meet or exceed Maryland School Assessment (MSA) standards.
- Identify and consistently implement a common core of research-based practices resulting in more purposeful and engaging work for students

## Proposed Result

- ④ Gifted and Talented Funds - \$87,700 (Redirect)
- ④ Algebra I - \$858,000 (Redirected Central Textbook)
- ④ Pilot – Grade 9 Physics at 5 high schools - \$42,000 (Redirected Central Textbook)
- ④ Math Supplies and Materials - \$20,000





# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

1.4 All students who earn a certificate of attendance will have documented evidence of their attainment of knowledge and skills within their prescribed programs.

- Provide for the consistent and systematic implementation of the Essential Curriculum in all content areas which include differentiated curriculum for English Language Learners, Special Education, Gifted and Talented, and Honor Students.

## Proposed Result

### ④ Special Education (Passthrough)

- 22.0 FTEs – Enrollment Growth - \$666,300
- 4.0 FTEs – Infants & Toddlers – \$345,800
- 1.0 FTE – Vision - \$38,700  
(Caseload Increase)
- 1.0 FTE – \$85,500 (GF)
- 4.0 FTEs – Occupation/Physical Therapy - \$191,300  
(Caseload Increase)



# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

1.5 Seventy percent of participating special education students will meet or exceed state standards for the Alternative MSA.

## Proposed Result

④ 4.0 Special Education FTEs – Woodholme ES - \$180,600



# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

1.5 Seventy percent of participating special education students will meet or exceed state standards for the Alternative MSA.

## Proposed Result

④ Private Placement - \$4,332,000 (including \$2,300,000 for RICA students)



# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

- 1.6 All eligible pre-kindergarten students will have access to a Pre-Kindergarten Program by the 2007 – 2008 school year.
- Continue to phase-in Pre-Kindergarten Programs for eligible students

## Proposed Result

- ④ Expand Pre-Kindergarten access to eligible students - \$118,300



# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

1.7 All elementary schools will have a full-day kindergarten by the 2007-2008 school year.

- Continue to phase in full-day kindergarten for all students

## Proposed Result

④ Expand half-day kindergarten to full-day at 10 elementary schools.

- Carney, Gunpowder, Hampton, Hillcrest, Joppa View, Perry Hall, Pine Grove, Pot Spring, Warren, and Woodbridge
- 27 Teacher FTEs - \$1,634,800
- Expand special education inclusion program - 10 FTEs - \$503,000
- 14.0 Transportation FTEs and 14 buses – \$412,400
- 5 Relocatables - \$817,500



# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

1.14 All high schools will have at least 70% of their students who take AP examinations achieve passing scores.

- Develop and implement instructional strategies that include multiculturalism and differentiation.
- Integrate technology in the teaching/learning process.

## Proposed Result

- ④ 14.0 FTEs – Support and expand AVID Program - \$1,067,400
- ④ 1.5 FTEs – Expand eLearning system and online courses to High School Students - \$433,800 (replace grant that ended)



# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

1.19 All high schools whose students take the placement test will meet or exceed scores on the Accuplacer that enables students to enroll in college level courses at two-year colleges

- Partner with Community College of Baltimore County (CCBC) to ensure concurrent enrollment.

## Proposed Result

- ④ 1.0 FTE – College Readiness Liaison Counselor – \$72,500
- ④ Testing – \$10,000



## *Performance Goal 2*

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- ④ By 2007, all English Language Learners will become proficient in English and reach high academic standards in reading/language arts, mathematics, science, and social studies.



# Goal 2 – Budget Recommendations

## Indicators/Strategies – Goal 2

2.1 All English Language Learners receiving English for Speakers of Other Languages (ESOL) services will attain English proficiency by the end of their third school year.

- Provide ESOL services for all English Language Learners not meeting English proficiency levels.
- Convert ESOL tutors to Highly Qualified ESOL teachers.

## Proposed Result

- ④ 4.0 FTEs Highly Qualified ESOL Teachers - \$202,400
- 2<sup>nd</sup> year of three-year phased plan



## *Performance Goal 3*

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- ④ By 2005 – 2006, all students will be taught by highly qualified teachers.



# Goal 3 – Budget Recommendations

## Indicators/Strategies – Goal 3

3.1 All teachers and paraprofessionals will meet the requirements for “highly qualified,” as defined by *No Child Left Behind* and the *Bridge to Excellence in Public Schools Education Act*.

- Continue a systematic process for the selection of “highly qualified” teachers.

## Proposed Result

- ④ All BCPS compensation scales restructured to attract and retain high quality teachers, paraprofessionals, and other employees - \$22,958,400
- ④ Step increases for all employees - \$9,665,600
- ④ Health benefit increases of 12.3% - \$13,688,700
- ④ Personnel Advertising - \$68,400



# Goal 3 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 3

3.2 All teachers and paraprofessionals will participate in “high quality” differentiated professional development, as defined by *No Child Left Behind*. (State standard)

- Provide a variety of “high quality” professional development opportunities that focus on teachers’ and paraprofessionals’ assessed needs to ensure that they meet “highly qualified” status by 2005-2006.

## Proposed Result

- ④ Elementary Summer Science Institute - \$120,000 (Title II)
- ④ Elementary/Middle Science and Physics Cohort - \$125,400 (Title II)



# Goal 3 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 3

3.3 All mathematics teachers in middle schools will demonstrate content mastery through comprehensive testing or will possess a Maryland State Department of Education teaching certificate with an endorsement in secondary mathematics. (BCPS standard)

## Proposed Result

- ④ Praxis Prep – Math - \$11,400 (Title II)
- ④ Special Education Algebra and Geometry Credit Course - \$5,000 (Title II)
- ④ Goucher Math for Special Educators Program – \$66,000 (Title II)
- ④ Loyola Math Certification Program – \$256,800 (Title II)



## *Performance Goal 4*

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- ④ All Students will be educated in school environments that are safe and conducive to learning.



# Goal 4 – Budget Recommendations

## Indicators/Strategies – Goal 4

4.1 All schools and school communities will maintain safe, orderly, nurturing environments.

- Provide a continuum of services through alternative education programs.
- Provide integrated services for children and families with linkages to community wellness centers, health care, social services, child care services, recreational services, and law enforcement.

## Proposed Result

- ④ Hourly Rate Increase for Security for Evening High Schools - \$28,800
- ④ 2.0 FTEs and support costs - Spring Grove Center - \$208,200

# Goal 4 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 4

- 4.1 All schools and school communities will maintain safe, orderly, nurturing environments.
- Provide attractive, clean, caring, and secure learning environments.

## Proposed Result

- ④ 20.1 FTEs for Woodholme ES – \$982,500:
  - 2.5 FTEs – Principal and Staff
  - 2.6 FTEs – Guidance Counselor, Nurse and Psychologist
  - 2.0 FTEs – Assistant Principal
  - 3.0 FTEs – Teacher/Librarian
  - 4.0 FTEs – Bus Drivers
  - 6.0 FTEs - Building Maintenance
- ④ 1.0 Principal FTE and start-up costs for Windsor Mill Middle – \$1,326,500



# Goal 4 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 4

4.1 All schools and school communities will maintain safe, orderly, nurturing environments.

- Provide attractive, clean, caring, and secure learning environments.

## Proposed Result

- ④ Utility Cost Increases - \$1,945,000
- ④ Recycle Old Computers - \$155,000
- ④ Batting helmets w/facemasks - \$8,400 (One-time)
- ④ 2.0 FTEs, Installation of CCTV and Monitoring of Alarms - \$228,000



# Goal 4 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 4

4.1 All schools and school communities will maintain safe, orderly, nurturing environments.

- Utilize the Student Support Services Team to address the needs of students.
- Provide integrated services for children and families with linkages to community wellness centers, health care, social services, child care services, recreational services, and law enforcement.

## Proposed Result

- ④ Contractual Social Worker & Nurse - \$69,400 (replace grant that ended)
- ④ 1.0 FTE – Social Worker - \$76,700



## *Performance Goal 5*

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- ④ All students will graduate from high school.



# Goal 5 – Budget Recommendations

## Indicators/Strategies – Goal 5

5.1 All high schools will meet the graduation rate established by the State.

- Educate all students with disabilities in accordance with the objectives defined in the student's Individualized Education Program (IEP) so that they learn the body of knowledge presented in the regular education environment to the maximum extent possible.

## Proposed Result

- ④ Transfer of personal assistant positions - \$2,600,000
- ④ Increase in Child Find referrals - \$280,200
- ④ Implement web-based IEP system - \$68,000
- ④ Extended school year services - \$855,400



# Goal 5 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 5

5.1 All high schools will meet the graduation rate established by the State.

- Provide and implement 504 Plans which clearly outline goals, objectives, and accommodations to ensure that students will maximize their educational opportunities.

## Proposed Result

- ④ 1.0 FTEs – Teacher for Students with 504 Plans - \$71,200
- ④ Additional funds to support Section 504 accommodations - \$100,000



# Goal 5 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 5

5.2 All high schools will have annual dropout rates of less than 3%.

- Provide support and services, modifications, and adaptations of curriculum, instructional methodology, and/or materials based on student needs.

## Proposed Result

④ 10.6 FTEs – Maintain Maryland's Tomorrow Program (Dropout Prevention) - \$699,600 (replace grant that ended)

# Goal 5 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 5

5.3 All graduates will meet the college course entrance requirements for the University System of Maryland or the Maryland career and technology education career completer requirements or both.

- Provide support and services, modifications, and adaptations of curriculum, instructional methodology, and/or materials based on student needs.

## Proposed Result

- ④ Academy of Finance at Randallstown HS - \$40,000 (Redirect)
- ④ Countywide EMS/Fire Rescue Program for Woodlawn HS - \$42,800 (Redirect)



## *Performance Goal 6*

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- ④ Engage parents/guardians, business, and community members in the educational process.





# Goal 6 – Budget Recommendations

## Indicators/Strategies – Goal 6

6.2 Increase the number of volunteers and tutors in support of student achievement annually by 10% per school.

- Provide media and planning services.
- Encourage business partnerships that support and complement the educational program.
- Expand recognition opportunities for students, parent/guardians, community, and business partners

## Proposed Result

- ④ Expand communications outreach through publications and marketing – \$32,700
- ④ Expand digital copier services - \$68,700



## *Performance Goal 7*

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- ④ Involve principals, teachers, staff, stakeholders, and parents/guardians in the decision-making process.



# Goal 7 – Budget Recommendations

## Indicators/Strategies – Goal 7

7.1 All schools will develop a results review report that is aligned with the system's annual results report.

- Publish an annual educational performance report designed to increase community-wide awareness and advocacy.

## Proposed Result

④ 2.0 FTEs –  
Accountability, Research  
and Testing – \$139,800



## *Performance Goal 8*

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- ④ All students will receive a quality education through the efficient and effective use of resources and the delivery of business services.



# Goal 8 – Budget Recommendations

## Indicators/Strategies – Goal 8

8.4 The Department of Fiscal Services' staff will effectively and efficiently provide timely access to functional information.

8.12 All schools will receive equitable staffing allocations in a timely manner.

- Allocate positions to schools in an equitable and adequate manner.
- Develop, modify, and monitor business operations to ensure efficient and effective use of resources.

## Proposed Result

- ④ 2.0 FTEs – Internal Control Analysts (Fiscal Services) - \$149,500
- ④ Clerical and operating support, substitute teachers (Human Resources) - \$117,800



# Goal 8 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 8

8.6 Ninety percent of buses will arrive each day within the established opening/closing window.

8.7 All students will have total ride times of less than 3 hours per day.

- Develop, modify, and monitor business operations to ensure efficient and effective use of resources.

## Proposed Result

- ④ 72 Additional and replacement buses - \$201,000
- ④ 30.0 FTEs – Bus Drivers and bus attendants - \$810,300
- ④ 1.0 FTE – Transportation technician - \$46,700



# Goal 8 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 8

8.17 All Baltimore County facilities will be operational in the school year at a level that meets or exceeds the 2002-2003 baseline.

- Develop systemwide 5-, 10-, and 15-year comprehensive maintenance plans based on the condition of the individual facility's profile and establish short-, mid-, and long-range solutions.
- Develop, modify, and monitor business operations to ensure efficient and effective use of resources.

## Proposed Result

- ④ Replacement of 20 trucks - \$42,900 (lease purchase)
- ④ Energy equipment service agreement - \$369,500
- ④ 2.0 FTEs – Implementation of Comprehensive Maintenance Plan - \$123,500
- ④ Asbestos survey - \$250,000 (One-time)
- ④ Contractual services for power washing facilities, hydroseeding athletic fields - \$40,000
- ④ Mowing equipment - \$90,000 (One-time)

# Goal 8 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 8

8.19 The Wide Area Network, Enterprise Systems, and the telephone system will operate effectively 98% of the time.

- Develop, modify, and monitor business operations to ensure efficient and effective use of resources.

## Proposed Result

- ④ School system core switches - \$290,000 (One-time)
- ④ Disaster Recovery site - \$300,000 (One-time)
- ④ Time Reporting System - \$1,680,000 (One-time)
- ④ Financial and HR systems –  
\$653,000 (One-time);  
\$1,500,000 (Redirect)





# *Summary of Recommendations*

<b>Performance Goal 1</b>	<b>\$12,852,200</b>
<b>Performance Goal 2</b>	<b>202,400</b>
<b>Performance Goal 3</b>	<b>46,965,700</b>
<b>Performance Goal 4</b>	<b>5,020,100</b>
<b>Performance Goal 5</b>	<b>4,674,400</b>
<b>Performance Goal 6</b>	<b>101,400</b>
<b>Performance Goal 7</b>	<b>139,800</b>
<b>Performance Goal 8</b>	<b>1,901,200</b>
<b>One-time Requests</b>	<b>3,555,900</b>
<b>Other Built-ins</b>	<b>353,700</b>
<b>Total</b>	<b>\$75,766,800</b>



# Health Insurance Premium History

Year	Percent Increase
2001	17.7 %
2002	10.4 %
2003	15.8 %
2004	22.0 %
2005	13.0 %
2006	12.3 %



## *One Time Requests*

<b>Batting Helmets with Facemasks</b>	<b>\$8,400</b>
<b>Establish Disaster Recovery Site</b>	<b>300,000</b>
<b>DIBELS Palm Pilots</b>	<b>284,500</b>
<b>Replace Aging Mowing Equipment</b>	<b>90,000</b>
<b>Asbestos Survey</b>	<b>250,000</b>
<b>Time Reporting System, HR/Financial System</b>	<b>2,333,000</b>
<b>Replace School System Core Switches</b>	<b>290,000</b>
<b>Total</b>	<b>\$3,555,900</b>

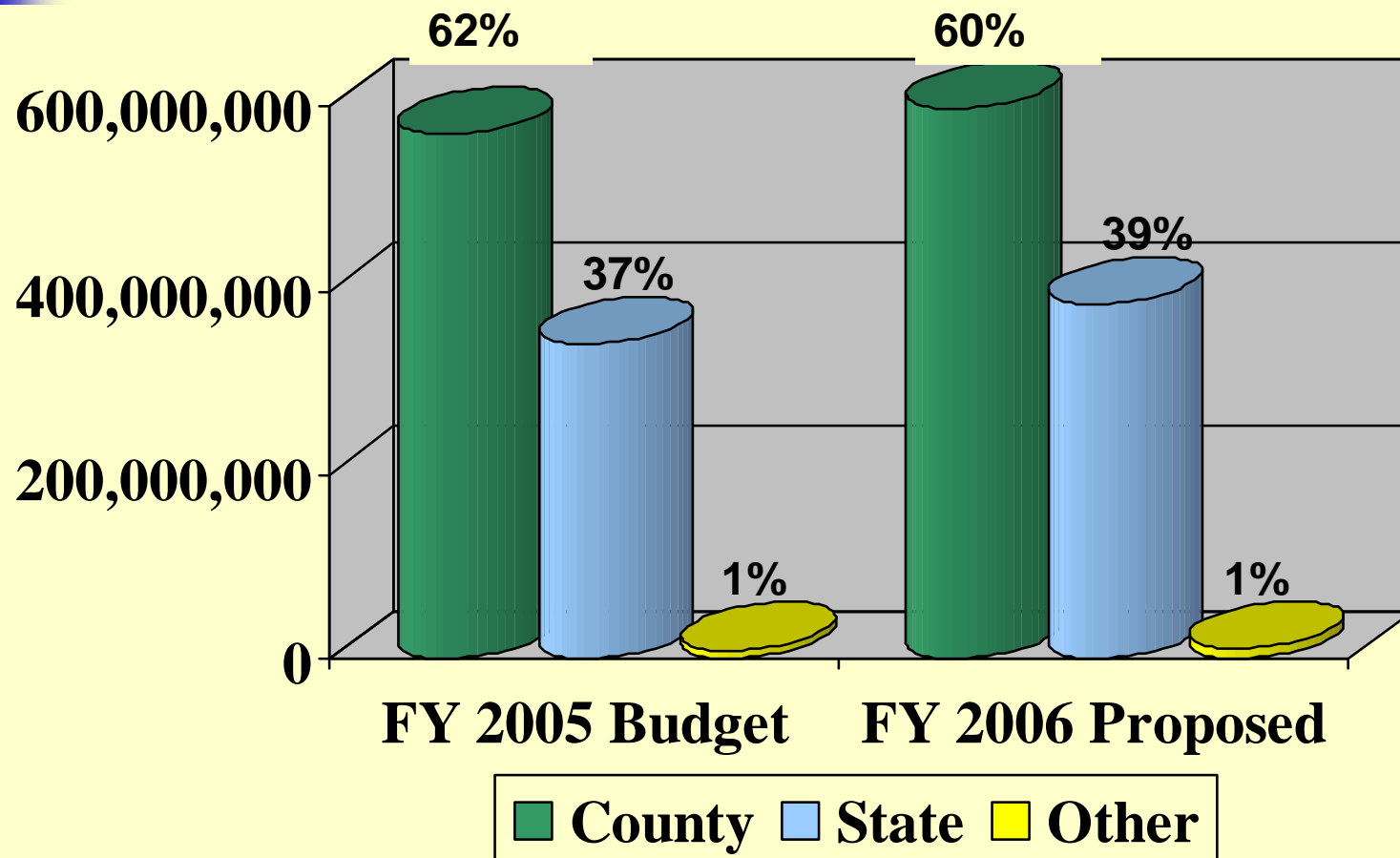
## *Maintenance of Effort*

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 Proposed	570,494,248	595,259,826	24,765,578	4.3%

Average above the MOE increases received = 3.8%

\* Excluding approved non-recurring costs.

# *Comparison of All General Fund Revenues for FY05 Budget to FY06 Proposed Budget*





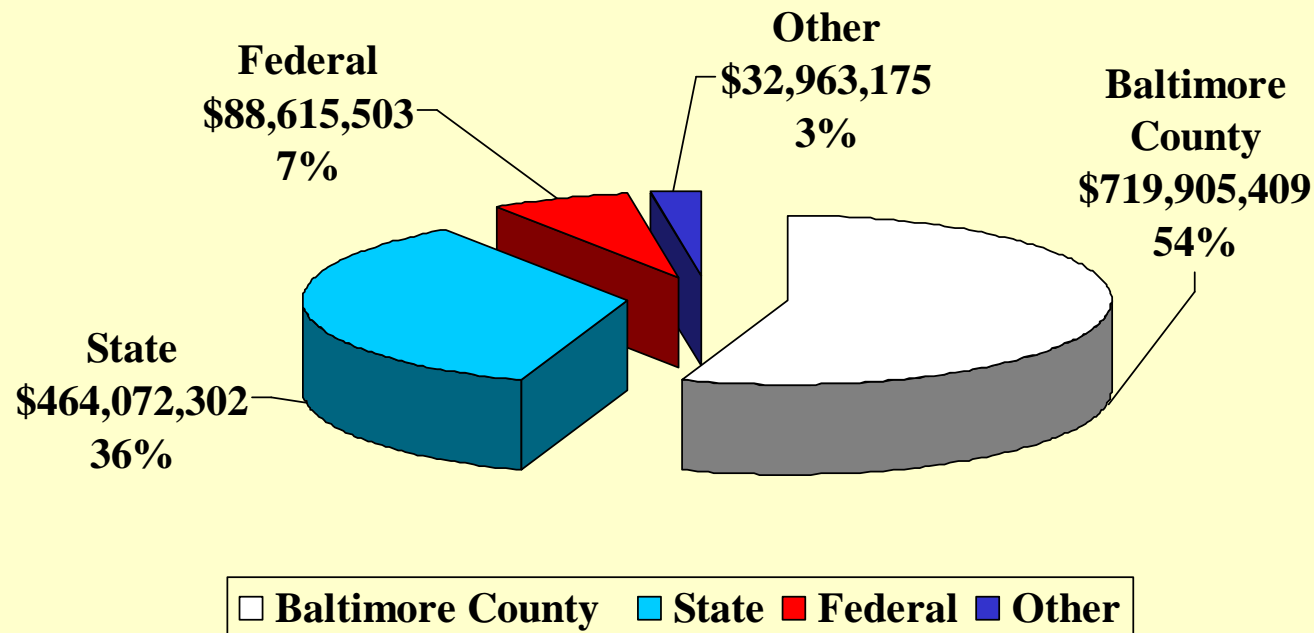
# *General Fund - \$994,019,423*

## *Proposed FY06 Operating Budget*

	FY2005 Budget	FY2006 Proposed	+/-	% Change
<b>SOURCE</b>				
County	\$570,385,533	\$598,594,865	\$28,209,332	4.9%
State	\$342,566,986	\$385,562,558	\$42,995,572	12.6%
Other	\$8,475,732	\$9,862,000	\$1,386,268	16.4%
<b>Total General Fund</b>	<b>\$921,428,251</b>	<b>\$994,019,423</b>	<b>\$72,591,172</b>	<b>7.9%</b>



# *Proposed FY06 Revenue Sources All Funds*

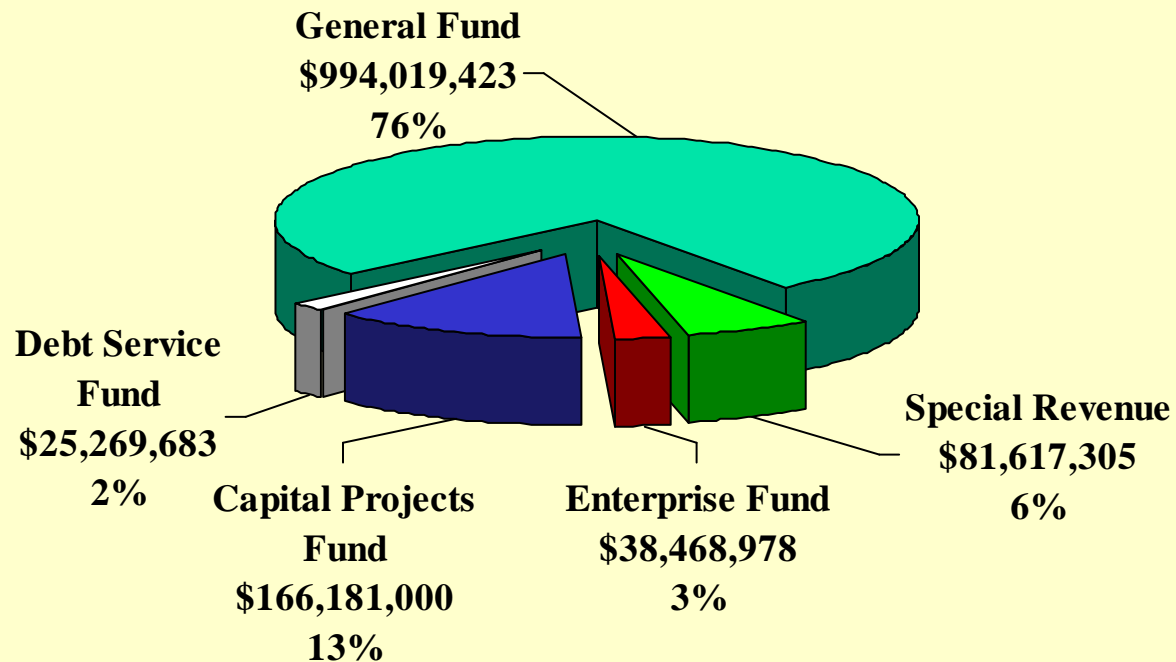


**\$1,305,556,389**



# *Proposed FY06 Expenditures*

## *All Funds*



General Fund

Special Revenue

Enterprise Fund

Capital Projects Fund

Debt Service Fund

**\$1,305,556,389**

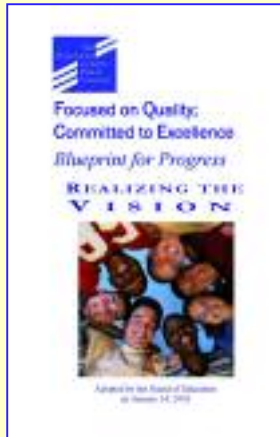




**Focused on Quality: Committed to Excellence**

**January 11, 2005**

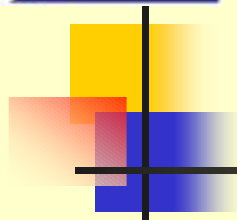
# Blueprint for Progress



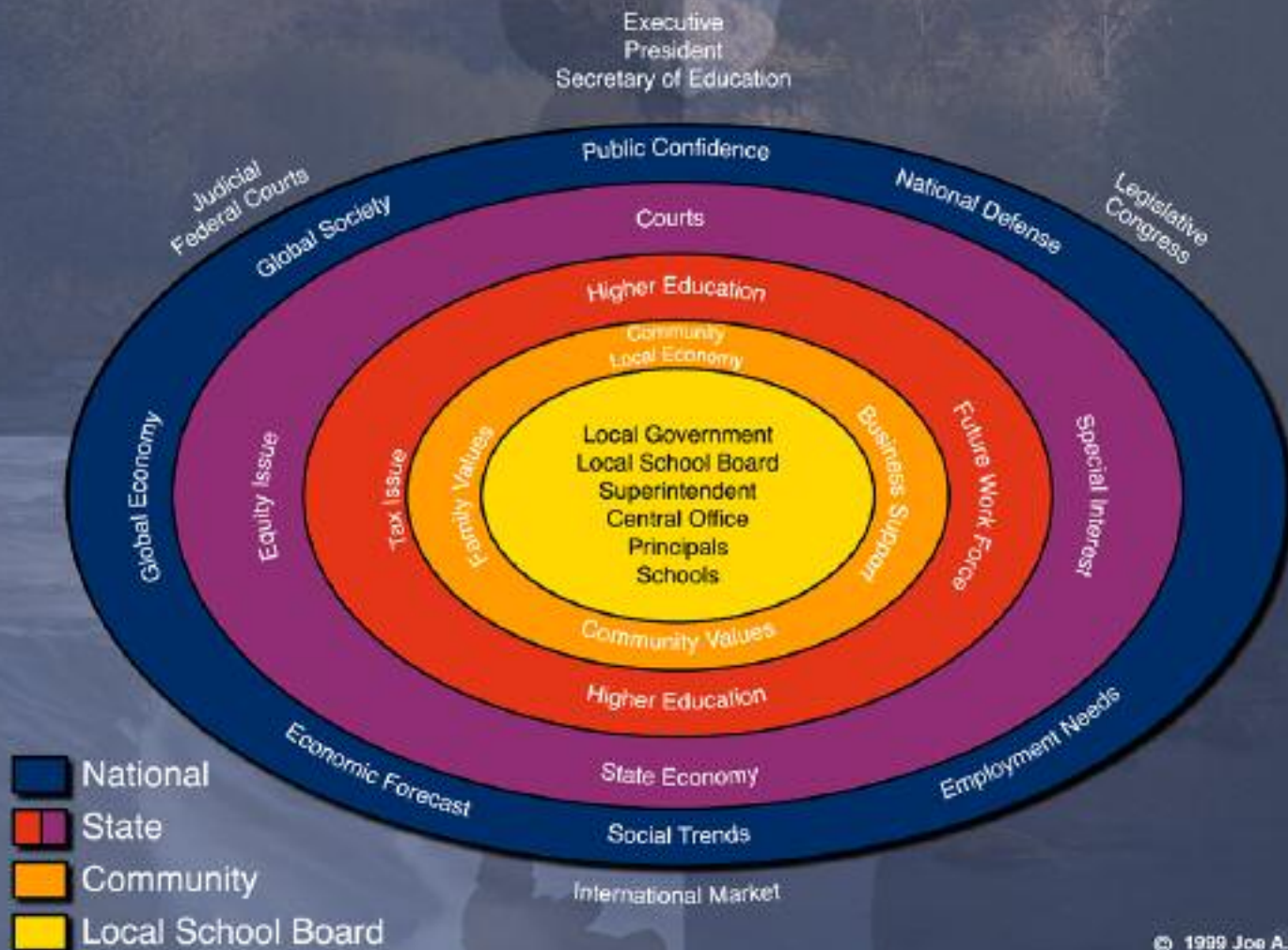
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④ The Master Plan provides the framework for preparation of the FY06 operating budget.



## Variables That Influence Public Education in America



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