

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: January 8, 2008

TO: **BOARD OF EDUCATION**

FROM: Dr. Joe A. Hairston, Superintendent

SUBJECT: **PROPOSED FY 2009 OPERATING BUDGET**

ORIGINATOR: J. Robert Haines, Deputy Superintendent

RESOURCE PERSON(S): Barbara Burnopp, Chief Financial Officer
George Sarris, Director, Office of Budget and Reporting

RECOMMENDATION

That the superintendent's proposed FY 2009 operating budget be introduced to the Baltimore County Board of Education.

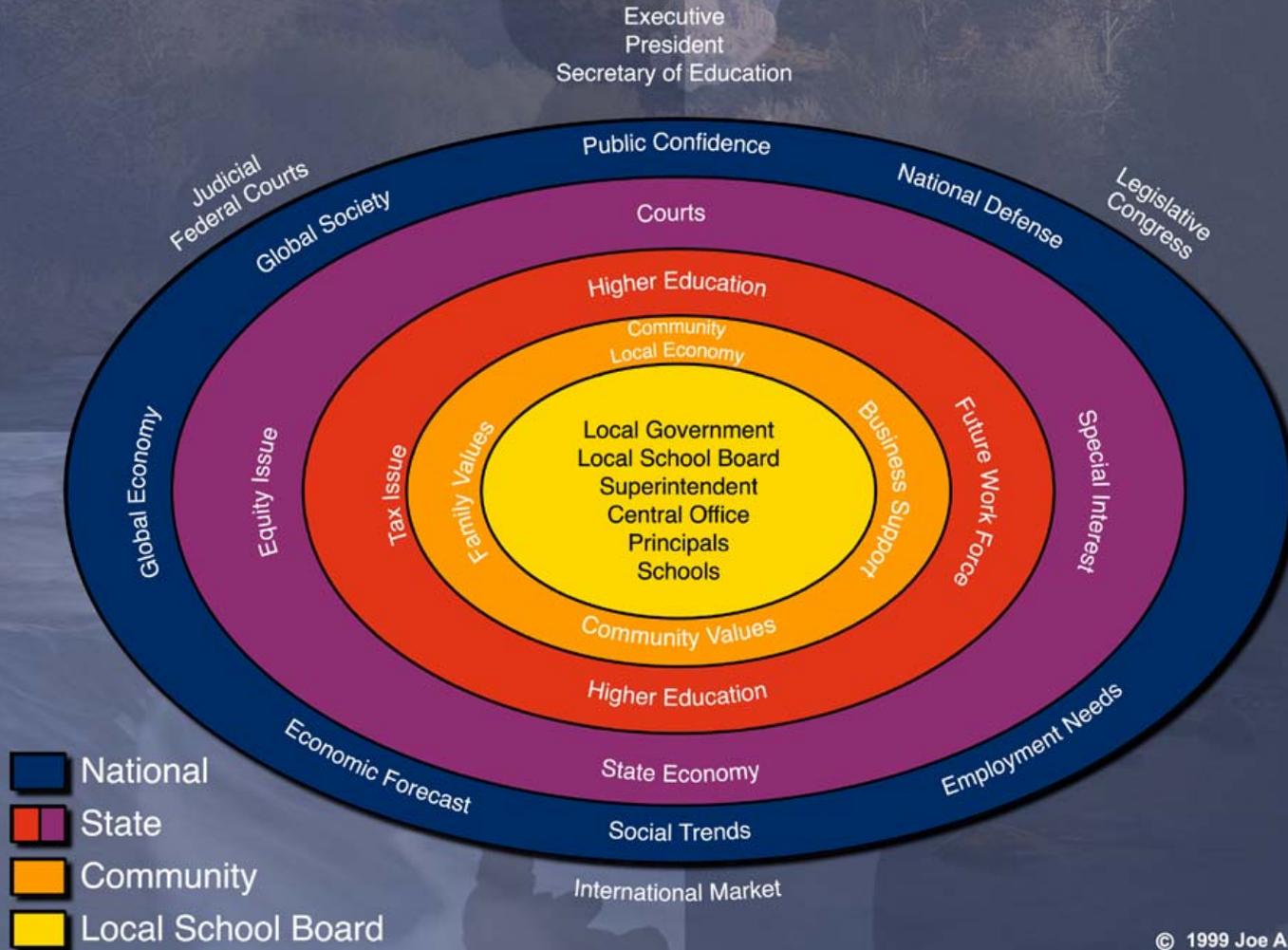
The superintendent will introduce his proposed FY 2009 operating budget, which was developed based on the *Master Plan* and the *Blueprint for Progress*, to the Board of Education. Additional information will be available at the meeting. A public hearing on the operating budget is scheduled for January 15, 2008 (snow date January 16, 2008) at 7:00 p.m. at the Ridge Ruxton School. A work session of the board is scheduled for January 23, 2008 (snow date January 29, 2008). Adoption of the FY2009 operating budget request is scheduled for February 13, 2008.



SUPERINTENDENT'S RECOMMENDED FY2009 OPERATING BUDGET

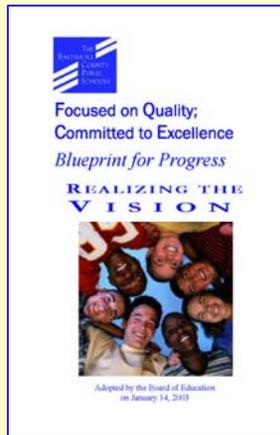
**Presentation
Board of Education
January 8, 2008
Dr. Joe A. Hairston**

Variables That Influence Public Education in America

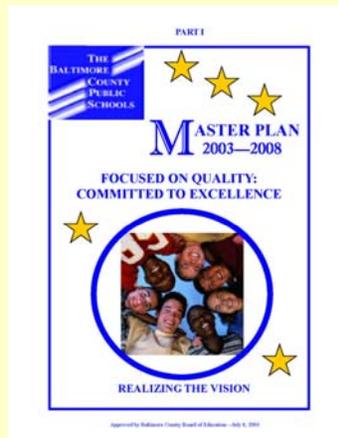


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Blueprint for Progress



- The *Blueprint for Progress* is the foundation of all that we do and provides the framework for the Master Plan.



- The Master Plan provides the framework for preparation of the FY09 operating budget.



BCPS Goals

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



General Fund - \$1,184,361,788

Proposed FY09 Operating Budget

SOURCE	FY08 Adj Budget	FY09 Proposed	+/-	% Change
County	\$617,722,410	\$669,082,108	\$51,359,698	8.3%
State	506,997,547	504,286,680	(2,710,867)	-0.5%
Other	10,581,484	10,993,000	411,516	3.8%
Total General Fund	\$1,135,301,441	\$1,184,361,788	\$49,060,347	4.3%



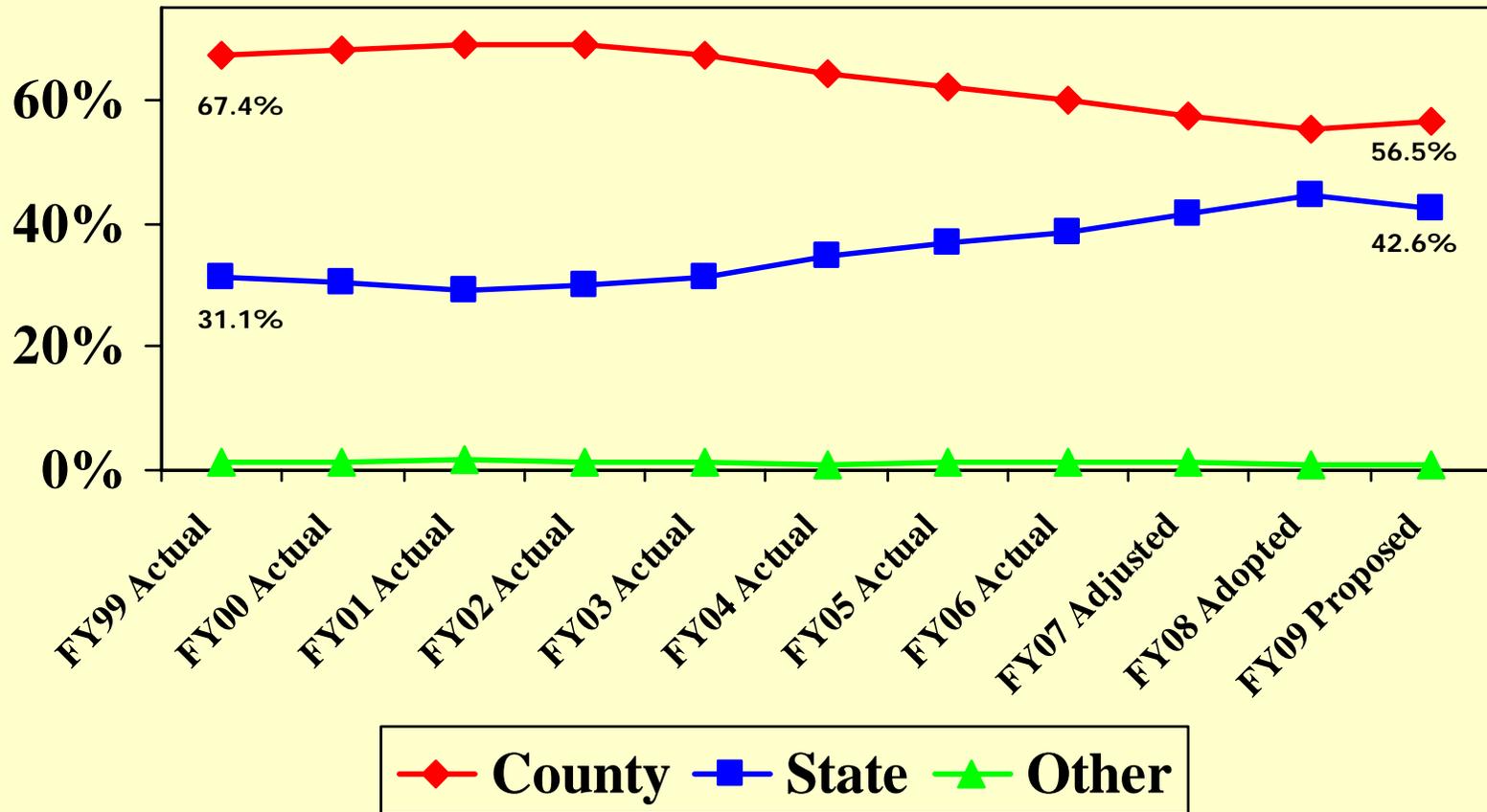
Maintenance of Effort

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	566,984,118	585,426,077	18,441,959	3.3%
2007	585,260,390	600,315,484	15,055,094	2.6%
2008	596,089,774	610,260,480	14,170,706	2.4%
2009 Proposed	\$605,029,059	\$652,065,944	\$47,036,885	7.8%

Average above the MOE increase, 1999-08 = 3.1%

*Excluding MSDE approved non-recurring costs.

Comparison of State and County General Fund Revenues





Highlights of Redirected Funding

Enrollment Decline to be Redirected	(\$9,873,500)
Salaries and Benefits for Positions Funded by Third Party Billing – Special Education	3,740,400
Salaries and Benefits for Positions Funded by Third Party Billing - Psychologists, Health Assistants, and Pupil Personnel Workers	2,673,700
Salaries and Benefits for Positions Funded by the Pass-through Grant	1,024,000
Salaries and Benefits Funded by the Pass-through Grant – Contracted Services	700,000
School-based Kindergarten Teachers Formula Round-up	1,735,400
Total Cost	-0-



Redirected Title I Funds Proposal

Redirected Title I Funds	(\$5,465,950)
37 FTEs to Support Instructional Coaches in Title I Schools	2,750,030
Professional Development to Support Title I Instructional Coaches and Gifted and Talented Catalysts Teachers	1,008,440
Expanded Title I Extended-day/ Extended-year Program	1,707,480
Total Cost	-0-



Redirected Title II Funds Proposal

Redirected Title II Funds	(\$574,000)
Summer Academies Grades 4-8 for Teachers on Adolescent Literacy	103,000
Response to Intervention (RTI) Training	160,000
SpringBoard Training for Grade 8 Teachers	160,000
Summer Science Institutes for Elementary, Middle, and High School Teachers	66,000
Training in Effective Instruction for Students with Autism Spectrum Disorders	30,000
HSA Algebra I Training for General and Special Education Teachers	35,000
New Administrators Orientation	10,000
Leadership and Coaching Training for Department Chairmen	10,000
Total Cost	-0-

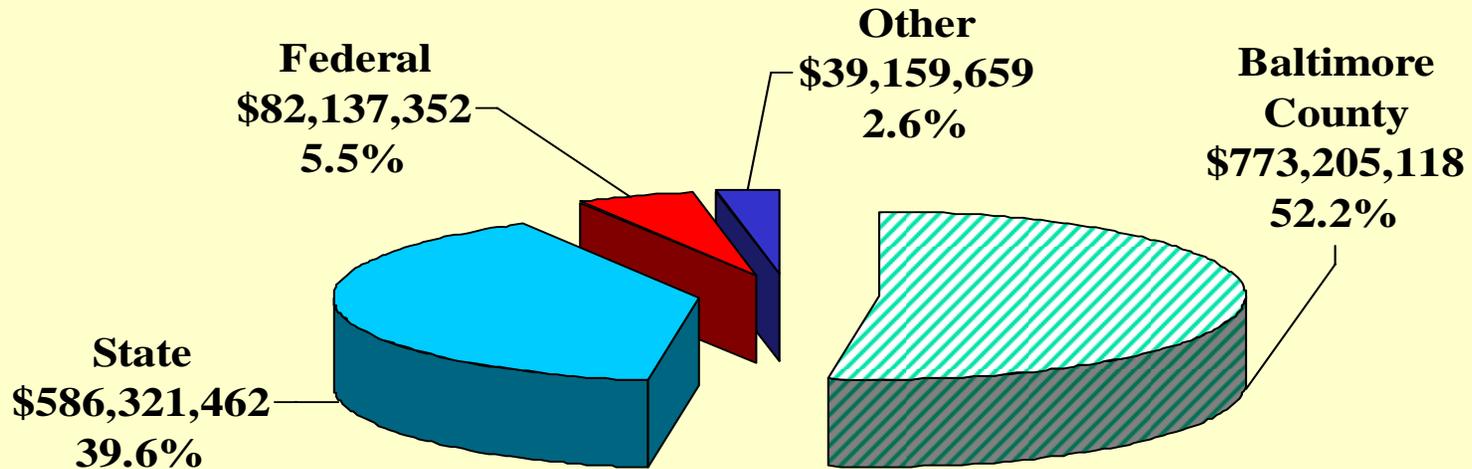
Summary of Recommendations

Performance Goal 1	12.57%	\$7,364,771
Performance Goal 2	0.28%	166,700
Performance Goal 3	45.59%	26,720,232
Performance Goal 4	4.45%	2,605,866
Performance Goal 5	3.95%	2,316,880
Performance Goal 6	0.03%	15,000
Performance Goal 7	1.26%	735,847
Performance Goal 8	2.72%	1,596,922
One-time, built-in, and other requests	29.16%	17,090,419
Total	100.0%	\$58,612,637



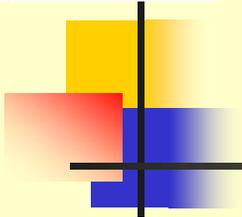
Proposed FY09 Revenue Sources

All Funds



Legend: ▨ Baltimore County ■ State ■ Federal ■ Other

\$1,480,823,591



Public Hearing

*January 15, 2008, 7 p.m.
Ridge Ruxton School*

Board of Education Work Session

*January 23, 2008, 7 p.m.
ESS Room 114*



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