

# BALTIMORE COUNTY PUBLIC SCHOOLS

## PROPOSED FY 2018 OPERATING BUDGET

### Responses to Board Members' Questions February 7, 2017

#### RAISING THE BAR AND CLOSING GAPS

1. The administration refers to **\$6.9 million** in the Chief Academic Officer budget (pg. 223) for "instructional textbooks and supplies." Yet, the number listed under **that item is actually \$7,279,304** -- why the discrepancy? What other costs are included in the approximate difference of \$3.9 million?

The \$7.3 million in Instructional textbooks and supplies on page 223 includes the following:

- \$6,174,018 in one-time requests for instructional textbooks and supplies.
- \$900,000 on ongoing funds used for replacing lost or damaged textbooks as well as additional texts needed for increased enrollment.
- \$205,286 in ongoing instructional supplies, and staff development supplies.

2. What is the total cost for iReady for FY 18? Which contractors are receiving the bulk of payments under the \$7.3 million for instructional textbooks and/or supplies? Do we have a breakdown?

“The \$6.9 million for instructional materials and resources in the Chief Academic Officer’s budget includes the \$6.17 million in one-time expenditures, plus \$760,000 in digital instructional tools.”

“The largest orders for textbooks and associated instructional materials in FY 2017 are anticipated for Houghton Mifflin (\$2.5 million), Heinemann (\$944,000, part of Houghton Mifflin), Fisher Scientific (\$822,000), Curriculum Associates (iReady \$720,000), McGraw Hill (\$501,000), and Discovery Education (\$196,000). We expect vendors to be similar in FY 2018; however, there may be new vendors pending approval of the FY 2018 budget and subject to bringing any additional or modified contracts before the board.”

\$720,000 was included in the FY 2017 budget to launch the iReady program for all students in Grades 1-3 and is included in the current Curriculum Associates purchase order. An additional \$223,500 is being requested for FY 2018 to expand the program to at-risk students in Grades 4-5 and renewal for at-risk students in Grades 6-9.

3. English language arts instructional tools and supplemental resources for Grades 1–3 and Grades 6–9 (\$121,500), and pilot for Grades 4–5 (\$102,000). Is this iReady?

Yes

## INVESTING IN THE FUTURE

- 1. Who are the vendors paid under “other instructional costs/contracted services?” What exactly are these services? What is the list of vendors/providers? Is Marzano Research, ASCD, Discovery Education, and others paid via these funds?**

Daly is the primary vendor for 1:1 devices and related services and support. In addition, the largest vendors related to software license fees are Northwest Evaluations, Engrade Inc., Discovery Education, Curriculum Associates, Dreambox, Learnings, and Creative Enterprise Solutions, which provide services for curriculum, instruction, and assessments.

- 2. With \$41.2 million in the proposed FY 2018 budget slated for Daly and the “1:1 devices,” the remainder of the \$53.6 million for FY 2018 (pg. 80), or \$12.4 million, would then be “related to software license fees” in FY 2018 for the above named companies, correct?**

No, that is not correct. The question referred to the increase in costs, not the composition of the entire budget. The following composes the entire budget:

S.T.A.T.	Leases for 1 to 1 devices	41,484,555
Ongoing	Software license fees	4,919,715
Ongoing	School based copier leases, and printing charges	1,779,031
Ongoing	Professional Development	1,060,767
Ongoing	Referees for athletic events	721,948
Ongoing	College and Career Readiness programs	670,000
Ongoing	Mathematics programs	620,000
Ongoing	Instructional contracted services	589,641
Ongoing	School based programs	369,402
Ongoing	Career and Tech Ed programs	156,934
Ongoing	Psychological Services	143,000
Ongoing	Musical Instrument Repairs	80,000
Request	Code to the Future magnet program	366,000
Request	Technology infrastructure for relocatable classrooms	221,400

**3. As noted re: Question #19, of the budget responses of 1/31/17: “Most direct purchases of digital content are made through the Office of Digital Learning.” (pg. 277). Please detail the vendors and products being funded in the Office of Digital Learning (pg. 277) under “Instructional Textbooks and Supplies, \$2,111,329.”**

\$1,605,424 will be used for digital textbooks and content. Vendors, such as Safari montage and Discovery Education, have existing board-approved contracts with BCPS. Other vendors will be required to bid for contracts. Baltimore County Public Schools is a member of the MDK12 Digital Library, a consortium of Maryland LEAs that leverages their collective buying power to negotiate statewide pricing for authoritative digital content. Pricing for content is offered using a variety of formulas. Centralized funding through the Office of Digital Learning enables a more effective and efficient management process, as well as provides purchasing leverage with the MDK12 Digital Library Consortium, whose purpose is to aggregate statewide demand and seek the lowest price for all counties.

\$505,896 will be used for physical library books. Vendors with existing board-approved contracts with BCPS may be used to purchase library books; other vendors will be required to bid for contracts.

**4. Which vendors and/or costs and services, etc. fall under: “Other Instructional Costs: \$1,289,663”? Are these numbers singularly cited here only in the budget, or elsewhere?**

\$1,259,283 will be used for software license fees for programs such as Destiny resource manager, Library Manager, State Standards, Softchalk, Blackboard Web conferencing, and WebPath Express. The remaining funds will be used for equipment, travel and conference fees, professional dues, and miscellaneous contract services for the office of Digital Learning.

All department budgets are included in the summary division rollup at the beginning of each Tab A, B, C, D, and E. All department budgets are also included in all BCPS rollup reports on pages 12, 18, 71, 80, 81, and 309-328.

**5. Where in the budget can the figures be found that represents FY 2018 costs for S.T.A.T.? A few show up in the FY 2018 budget, such as Code to the Future, yet overall how much will be spent during FY 2018, and from what coffers?**

- Web-hosted services \$1,594,107 (page 277, Instructional Textbooks and Supplies/Supplies and Materials)
- Instructional Technology Integration \$1,576,968 (page 274, Other Instructional Costs; page 277, Instructional Salaries and Wages, Instructional Textbooks and Supplies, Other Instructional Costs)

**6. Name all vendors listed for these items, listed under Digital Learning (pg. 277). For example, is this funding related to contracts for Infinite Campus, Engrade, SAFARI Montage, or others? The numbers overall do not quite match up; are they indeed describing the same expenditures, and what other costs might not be listed here?**

The Web-hosted services of \$1,594,107 are included in the \$1,605,424 for digital textbooks and content identified in [Question 3](#).

**7. Where are the costs for Middlebury Interactive Languages in the FY 2018 budget? Please cite page numbers/budget/amount?**

There are no additional requests for Middlebury in the FY 2018 budget. However, there is \$59,658 for Middlebury located on page 247 in the Office of World Languages.

**8. Techbook digital resources to support the state-mandated Next Generation Science curricula in Grades 6–8 and 9–12, engaging students in science and engineering concepts (\$536,000). Is this Discovery Education? “Techbooks”**

Yes