BALTIMORE COUNTY PUBLIC SCHOOLS

Verletta White ♦ Interim Superintendent ♦ 6901 North Charles Street ♦ Towson, MD ♦ 21204

PROPOSED FY2019 OPERATING BUDGET

Responses to Board Members' Questions – Set #3
February 5, 2018

SPECIAL EDUCATION AND ESOL

N/A

GROWTH AND INFRASTRUCTURE

1. Please attach to Board docs the following MSDE report about professional salaries that was discussed extensively at Work Session on 1/23/2018.

   a) Analysis of Professional Salaries – Maryland Public Schools, October 2016

   The Professional Salary Schedules – Maryland Public Schools 2017-2018, provides more details regarding salary schedules for all LEAs. When you take the average of all LEAs for the first step on the bachelor's scale noted on Table 5, you will get an average salary of $45,065.79. Our starting salary on the bachelor's scale is $46,974, with only Montgomery, Prince George's, and Howard counties above Baltimore County for a starting rate of pay. Baltimore City is on a performance-based salary scale.

   b) Please clarify that benefits are not included.

   Benefits are not included in the reported information.

   c) In discussion it was suggested that BCPS had higher value benefits than other Maryland LEAs, does Interim Superintendent have any reports to confirm or correct that?

   We cannot go by employee/employer cost alone in order to determine value. There are other factors to consider, such as deductible and copay costs, coinsurance responsibility, network adequacy, range of benefits offered, etc. The Baltimore County Public Schools' (BCPS) benefit plan is much stronger than what is typically seen in the private sector; but, it is basically on par with other school systems in Maryland.

   d) If there is difference in benefits within BCPS based on employee position, please clarify.

   No, all employees have access to pre- and after-tax benefits. Information regarding benefits available to employees can be found on the Office of Benefits, Leaves, and Retirement Web page. Employees working less than a 1.0 FTE position would have different healthcare deduction rates than a full-time employee. Information regarding the costs can be found on the Office of Benefits, Leaves, and Retirement Web page.

e) For instance the Superintendent benefits are specific to that individual contract, do other employees have contract specific benefits, or consistent % across bargaining units?

No, other employees do not have contract-specific benefits. Benefits available to employees can be found on the Office of Benefits, Leaves, and Retirement Web page. The link provides pre-tax as well as after-tax benefits available to employees.

2. Growth and Infrastructure, School Safety and School Climate:

a) Transportation – Work session document Page 10 - Many educators consider the bus ride to be the first classroom of the day, in terms of climate and students coming into classroom ready to learn.

i) Please compare per pupil spending on Transportation by Fiscal Year for last 4 years.

Please see chart below.

ii) Please calculate and delineate between both:

(1) per pupil spending based on total number of students enrolled in school system

Per pupil transportation spending is based on students receiving transportation services, and not on school system enrollment.

(2) per pupil spending based on "number of student bus riders"

Please see chart below.

(3) Outline percentage of students per year that are deemed walkers over last 4 years

Please see chart below.

Average Transportation Cost per Pupil by Year

Year	Regular	Special Needs	Contractor	Percent Students Receiving Transportation Services
FY2014	**$606**	**$9,234**	**$859**	**64.6%**
FY2015	**$640**	**$10,509**	**$975**	**65.0%**
FY2016	**$674**	**$10,031**	**$807**	**64.7%**
FY2017	**$555**	**$9,027**	**$873**	**61.0%**

In past practice, the number of eligible riders was calculated by data captured at the school during enrollment and entered into the Student Information System (SIS). At that time, a student was assigned as a walker or as a bus rider. Currently, BCPS continues to collect data through the SIS at the school level, however, all student data collected through the SIS is subsequently verified through an electronic routing software, Route Finder Pro, where student addresses are mapped. Both systems exchange data on a routine basis, and therefore provide more accurate student assignment data.

b) "RESPONSES TO BOARD MEMBERS' QUESTIONS – SET #2" on page 11, it was asked to provide on-time bus percentage. It was reported 96% for fy2017. But % was not given for other years.

i) Please provide on-time bus percentage for
(1) FY2016, FY 2015, FY2014 and FY2013

(a) FY2017 – 96% (95.9)
(b) FY2016 – 96% (95.8)
(c) FY2015 – 96% (96.5)
(d) FY2014 – 95% (95.4)
(e) FY2013 – 96% (96.3)

LITERACY

1. From *Source: Budget work session document Page 13* - is the bulk of the amount for the one-time, actually annual curricula charges, noted under the Chief Academic Officer budget breakdown in the FY19 proposed budget book?

a) Please detail the following instruction materials, including vendors and titles, which are being contracted for the subjects/programs listed below totaling $5.2 million. List also the contract spending authorities and include links to contract documents.

In addition to the $5 million for textbooks detailed on the chart below, the remaining $284,000 in the work session document, page 13, is for the Early College program ($22,569), Pre AP pilot ($162,500), CCBC math for seniors ($14,000), field trips ($10,000), and review of MSDE bridge projects ($75,000).

Requested Program	FY2019 Request
Advanced Academics: Additional Choice Textbooks	198,637
ELA: Reading Intervention, Elementary	70,000
ELA: Gr. K-5 Integrated Novels & Text Sets	720,000
ELA: Collections, Gr. 8	600,000
ELA: Novels Gr. 8 & 9	240,000
ESOL: Multicultural Libraries; Intervention Books	299,300
World Languages: Literature in Targeted Languages; Book Carts	299,300
Mathematics: Pearson enVision Gr. 3-5 Textbooks	202,973
Music: Textbooks - Gr. 3	200,000
Science: Elementary Science Kits	8,250
Social Studies: E-Books - Capstone Interactive E-Library	86,240
Social Studies: Kids Discover Supplemental Readers	297,300
Social Studies: Choices Program	566,000
Social Studies: New World History Textbooks	360,000
Social Studies: New Government Textbooks	420,000
Social Studies: New US History Textbooks	372,000
Special Education: Braille and large print textbooks	60,000
TOTAL	**5,000,000**

The majority of contracts have not yet been identified, since the materials are not yet funded. Once funded, the material selection process will be completed in alignment with Policy and Rule 6002. Those materials with existing contracts are reported below in bold text.

Requested Program	Description
Advanced Academics Choice Texts	Various units throughout elementary and secondary schools require additional choice texts for our advanced and high-potential learners, in addition to what is currently available in the curriculum. This is based on ongoing curricular reviews by the Office of Advanced Academics and the Offices of English Language Arts and Mathematics. These texts include titles in both ELA and mathematics.
ELA: Reading Intervention	Additional research-based intervention resources to focus on comprehension
ELA: Grade K-5 Integrated Novel and Text Sets	To develop integrated ELA/SS/science units in Grades K-2. To expand reading texts to increase choice and build reading stamina.
ELA: Collections Grade 8	To provide text on grade level and add resources for nonfiction text. **The contract number for HMH Secondary English Language Arts Anthologies is MWE-829-15.**
ELA: Novels Grades 8 and 9	To provide choices as we expand the cannon of literature in secondary classes.
ESOL: Multicultural Libraries/Intervention Books	Text resources to support literacy development.
World Languages Literature	Literature in target languages.
Mathematics: Pearson enVision	Consumable print resources for Grades 3-5. **The contract number for math workbooks is with Pearson, JNI-728-15 enVision Math 2.0.**
Music Textbooks	Grades K-3 vocal music resources to complete the two-year roll out (Grades 4 and 5 received resources FY18).
Science: Elementary Science Kits	Complete rollout of new science kits to meet enrollment growth. **The contract number with Fisher Science Education for all science kits for Grades K-5 is MWE-862-13.**
Social Studies: e-Books	Resources support disciplinary/content literacy. Engaging nonfiction text for Grades 1-5.
Social Studies: Kids Discover Supplemental Readers	Middle school supplemental disciplinary/content literacy texts centered on specific themes. Class sets.
Social Studies: Choice Program	High School supplemental disciplinary/content literacy text anchored in topics to support critical thinking and reasoning skills across multiple text sources.
Social Studies: World History Textbooks	Contemporary textbook with resources to support differentiation. Current textbook adopted in 2002.

Requested Program	Description
Social Studies: Government Textbooks	Contemporary textbook with resources to support differentiation. Current textbook adopted approximately 10-15 years ago.
Social Studies: US History Textbooks	Contemporary textbook with resources to support differentiation. Current textbook adopted in 2004.
Special Education: Braille and Large Print Textbooks	Braille and large print textbooks are purchased for students with vision impairments, in Grades K-12 throughout the county, who cannot access regular print books. The need for braille and large print textbooks are documented on Individualized Education Programs as determined through the IEP Team process.

b) "One-time instructional materials are required to continue implementation of new curriculum for English language arts ($1,630,000), music ($200,000), science ($8,250), mathematics ($202,973), social studies ($2,101,540), ESOL ($299,300), world languages ($299,300), advanced academics ($198,637), special education ($60,000), Early College program ($22,569), and Pre AP pilot ($162,500)."

There is no question included above.

c) Also, please explain how these costs and/or similar appear year-to-year, yet are termed "one-time?"

MSDE has approved newly implemented instructional materials, to align with newly implemented curricula, as one-time costs.

2. LITERACY - Orton Gillingham is a researched based reading intervention method for struggling readers especially for Dyslexic students. Some BCPS teachers were trained over summer 2017, with much success touted so far.

a) How much has been spent in FY2018 for teacher training? How many teachers? How many students positively impacted so far?

As part of a collaborative strategic plan with the Office of English Language Arts, the Office of Special Education has identified the utilization of local priority grant funds for the Orton-Gillingham professional learning series. For FY2018, $130,000 has been encumbered for the professional development contracted services, and 156 teachers are currently participating in the Orton-Gillingham cohort professional learning series. Preliminary qualitative data from teacher, student, administrators, and parent feedback is yielding positive results.

b) How much in FY2019 operating budget is for teacher training of Orton Gillingham?

As part of a multiyear professional learning plan, the Office of Special Education will continue to use local priority grant funds to expand and sustain training for the Orton-Gillingham professional learning cohort series.

3. LITERACY, SCHOOL CLIMATE, ORGANIZATIONAL EFFECTIVENESS

a) If Board or County wanted to modify device deployment to allocate resources to other programs that could improve literacy, school climate and organizational effectiveness

i. How much money could be saved by going to 3:1 device for 1-3 grade?

A decision to move away from the current S.T.A.T. implementation model would be ill advised and inconsistent with the data given the improvements in student achievement that were presented by Johns Hopkins University on September 26, 2017, and January 9, 2018. Across 12 separate measures of student achievement in reading and mathematics spanning Grades 1-5, students in Lighthouse schools demonstrated substantial changes in achievement following the implementation of S.T.A.T. (See question 6 for a full articulation of the changes relative to the state and nation.)

Under the assumption that the system would wish to move away from a model that is demonstrating success, it is not clear that there would be a cost savings in this transition or over time, thereafter. To make this change, it would be necessary to: (1) redesign the curriculum in multiple content areas; (2) provide professional development to all the impacted teachers; (3) purchase additional curriculum resources (many of which would likely be consumable materials at this grade span, and would need to be replaced annually); (4) purchase mobile device storage (carts); and (5) consider space implications for storage or labs.

As the JHU evaluators have repeatedly pointed out, major changes in curriculum and curriculum delivery would likely result in: 1) an increased teacher workload; 2) a dip in student achievement, as teachers learn to work with the new curriculum and learning environment; and 3) the additional time and cost associated with professional learning. Additionally, the necessary redesign of curricula that have been demonstrated as being effective (see question 6) would derail curriculum plans already in place.

Given the information above, it would take a more extensive study to determine whether there would be cost savings to BCPS once the curricular, instructional, professional development, facility, and student achievement impacts, as described above, are taken into account. For reference, it took 18 months to properly prepare for the transformation of teaching and learning associated with the current curriculum; therefore, a shift of this magnitude would require significant time for planning and estimation of costs prior to implementation.

ii. How much money could be saved by going to 3:1 device for 1-5 grade?

Given the information above, it would take a more extensive study to determine whether there would be cost savings to BCPS once the curricular, instructional, professional development, facility, and student achievement impacts, as described above, are taken into account. For reference, it took 18 months to properly prepare for the transformation of teaching and learning associated with the current curriculum; therefore, a shift of this magnitude would require significant time for planning and estimation of costs prior to implementation.

iii. How much would it cost just in teacher salary to add 15 minutes to instructional day?

We value our teachers and have worked over time to ensure that their pay is equitable in comparison with their peers around the state as evidenced by the following.

TABCO employees received:

- *FY2015 - 3% one-time bonus and step increase*
- *FY2016 - 5% cost of living and step increases*
- *FY2017- 2% cost of living and step increases*
- *FY2018 - 2% cost of living and step increases*
- *FY2019 - 2% cost of living and step increases are proposed*

While we would always welcome an opportunity to increase instructional time, the proposed FY2019 budget does not include a longer school day. This topic will entail more extensive study given the potential impact on bell times, transportation, logistics, and instruction. Any increase in salary would be subject to collective bargaining.

iv. Which may provide benefits including: longer recess for elementary (IMPROVE CLIMATE AND LEARNING)

Please see iii. above.

v. Increase teacher planning time ? IMPROVE LITERACY

Please see iii. above.

vi. Increase salaries - improve teacher retention (IMPROVE ORG. EFF.)

Please see iii. above.

vii. Retain experience teachers – IMPROVE LITERACY

Please see iii. above.

viii. Spring break could be full week – IMPROVE teacher retention, school climate

Please see iii. above.

ix. Among many other benefits…

Please see iii. above.

4. RESPONSES TO BOARD MEMBERS' QUESTIONS – SET #2" on page 2-3 addresses questions around $41 Million Interactive Classroom Projector system that was rejected by Board.

a) It seems former administration allowed BCPS to purchase over $300,000 of that rejected product, what employee(s) was responsible for that decision?

In February 2016, the Board rejected a multiyear operating lease contract for Boxlight projectors and sound enhancement equipment. The Board did not direct staff to cease the repair, replacement, or purchase of audio visual equipment. Therefore, other brands of equipment have been purchased, not leased, under Board approved contracts to maintain current technology standards in new construction, renovations, and additions and in Lighthouse high schools.

Audio/visual equipment is requested regularly by teachers and administrators within BCPS. The requests are made due to aging or nonfunctioning existing equipment or because new spaces are being created in which the need for audio/visual technology has been identified. BCPS uses existing contracts to maintain or replace nonfunctioning equipment, as well as equip new school classrooms. Those contracts include a wide variety of vendors and products from which to choose. The product selection is based primarily on the needs of the system, cost of the audio/visual technology, and feedback from BCPS staff members including instructional staff members.

b) Is Purchasing department or interim superintendent aware that system was an ERDI client?

Staff have not done this research because the clients of ERDI and its actions do not relate to the budget proposal or procurement process.

c) Did any BCPS employee including superintendent attend/coordinate panel or otherwise interact with MIMEO/Boxlight at an ERDI event in last 4 years?

BCPS maintains a "firewall" during the RFP process, between the evaluation team and other BCPS employees and outside entities. This ensures there cannot be any influence on the award by anyone other than those performing the evaluation. All purchasing activities on behalf of BCPS are subject to the Board's Ethics Code. Each employee responsible for making purchases for goods and services on behalf of BCPS shall follow the Board policies, Superintendent's rules, and established procedures for such purchases. Willful failure to do so may result in disciplinary action up to and including termination of employment.

d) It then seems former administration changed requirements for classroom projectors to Promethean without updating the Board on over $1.4 MILLION PROJECTOR initiative without updating the Board, what employee(s) responsible for that decision?

Boxlight projectors totaling $313,591 were purchased in FY2016 and FY2017. Promethean flat panel screens totaling $650,267 were purchased in 2017. ActivPanel flat panel screens totaling $822,890 have been purchased in FY2018.

e) Is purchasing department or interim superintendent aware that Promethean is an ERDI client?

Staff have not done this research because the clients of ERDI and its actions do not relate to the budget proposal or procurement process.

f) Did any BCPS employee including superintendent attend/coordinate panel or otherwise interact with Promethean at an ERDI event in last 4 years?

Staff have not done this research because the clients of ERDI and its actions do not relate to the budget proposal or procurement process.

g) Additional funding for Promethean is in FY2019 budget for $1 MILLION.

This statement is inaccurate. Please be reminded that no specific vendor has been identified for the audio/visual equipment lease proposed in the FY2019 budget.

h) Have either Mimeo/Boxlight or Promethean employees attended External visits at BCPS schools in last 4 years?

All vendor partners are encouraged and welcome to visit schools with appropriate BCPS personnel, to ensure proper instructional implementation and equipment maintenance.

i) Has the system provided any vendor performance report to the Board on Promethean projectors?

Promethean projectors have not been purchased for many years.

5. It's curious that the STAT evaluation keeps showing that Grade 3 Reading scores are increasing, but the budget book page 111, shows Grade 3 MAP scores are lower in 2017 in both fall and winter.

Please see response to question 6 below.

6. The 4 year trend for MAP grade 3 reading shows a 8.6 decrease from Fall 2014 to Fall 2017 and no real change (.01) Winter 2014 to Winter 2017 - despite spending hundreds millions on STAT and the longer students have devices the more the decline?

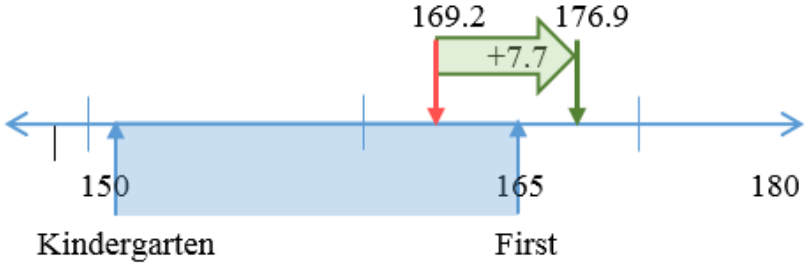
We encourage the public to use multiple points of information to judge the effectiveness of programs over time. The Board has been provided extensive information regarding MAP performance over time, as well as PARCC performance. There have been repeated independent reports from Johns Hopkins University (JHU) regarding the multiple aspects of the S.T.A.T. program. Simply put, there are multiple reports that show positive changes in achievement.

With respect to the measures in the budget book, these are a subset of measures of progress that have been made available to the Board. A complete list of growth changes is simply beyond the scope of the budget book; it has, however, been provided to the Board previously.

If we consider a child's journey through school, we certainly wish to benchmark his or her progress throughout their career. While cohorts may be at different points along the way, we wish to ensure that each cohort advances further along its educational pathway. ***So, while the start and midpoint for Grade 3 reading are important, the end-of-year scores for Grade 3 reflect the final step of the K-3 pathway.*** *This is the pathway that we expected S.T.A.T. to impact by the end of the 2016-2017 year.*

The JHU end-of-year report (July 2017) clearly outlines gains in average MAP scores in both reading and mathematics for both students in the Lighthouse schools, as well as students in the remaining schools across the system.

Using first grade as an example, students in Lighthouse schools had an average score of 169.2 on the first grade mathematics assessment in 2014-2015. That score fell below the average performance of first grade students in the national normative sample (173.8). In 2016-2017, first grade students in Lighthouse schools had an average score of 176.9 points on the first grade mathematics assessment. This was an improvement of 7.7 points and was above the performance of the national normative sample (173.8). A gain of 7.7 points is quite substantial, as students move from Kindergarten to first grade. It is equivalent to 34.7% of the expected change in achievement at that grade. ***Therefore, Lighthouse students demonstrated an academic advance equivalent to having an additional 374.4 hours (or 3.1 months) of instruction.***



This pattern was also evident in Grades 2 and 3. ***The gains in Grades 1, 2, and 3 in mathematics reflect an upward movement in achievement that would be expected from an additional 307.5 to 470.6 hours (nearly half a year) of instruction.***

Winter MAP Scores for Lighthouse Students

	Average Score by Cohort		Gains from Cohort to Cohort	
Mathematics	2014-2015	2016-2017	Scale Score	Hours of Equivalent Instructional Time
Grade 1	169.2	176.9	+7.7	374.4
Grade 2	188.5	194.0	+5.5	470.6
Grade 3	195.0	198.4	+3.4	307.5

Note: Red highlight is below the national normative sample, and green is above the national normative sample.

Similar gains were seen in reading, as well. As in mathematics, students in the Lighthouse schools were, on average, performing below the national average in Grades 1 and 3 in 2014-2015. By 2016-2017, students in the Lighthouse schools had shown gains that ranged, on average, from 3.2 to 7.1 points and had exceeded the national normative sample in all grades. ***These gains in reading reflect an upward movement in achievement that would be expected from an additional 268.7 to 381.2 hours of instruction.***

Winter MAP Scores for Lighthouse Students

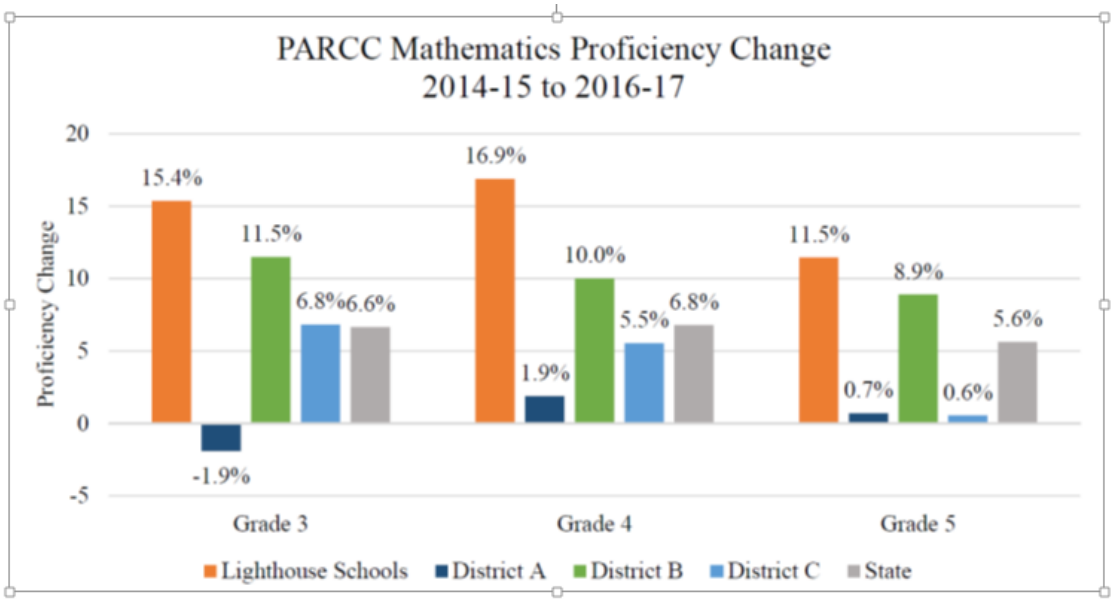
	Average Score by Cohort		Gains from Cohort to Cohort	
Reading	2014-2015	2016-2017	Scale Score	Hours of Equivalent Instructional Time
Grade 1	169.7	176.8	+7.1	381.2
Grade 2	186.6	189.8	+3.2	268.7
Grade 3	194.1	197.5	+3.4	317.4

Note: Red highlight is below the national normative sample, and green is above the national normative sample.

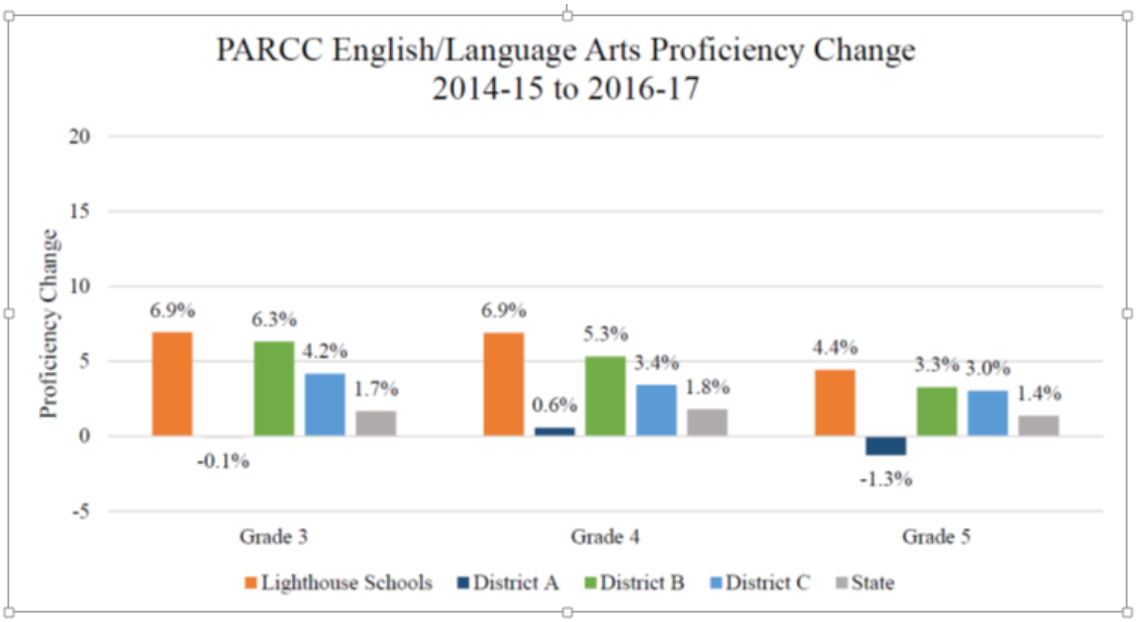
One will note that these are midyear scores. They are effective benchmarks on the K-3 pathway for our students, and they show positive gains across Grades 1-3 in both reading and mathematics, despite the fact that students are entering Kindergarten less prepared each year.

So, how did our students fair at the end of Grade 3? Students in the Lighthouse schools clearly showed greater changes in proficiency than had been observed across the state and in similar districts.

As can be seen below, there was a 15.4% increase in proficiency on PARCC mathematics for Grade 3 students in Lighthouse schools. This is over twice the gain observed across the state as a whole. The gains in Grades 4 and 5 mathematics are also greater than twice that observed by the state as a whole.



A similar pattern exists for reading. Again, prior to the implementation of S.T.A.T., students in the Lighthouse schools were performing below their state counterparts in reading in Grades 3, 4, and 5. As of 2016-2017, students in the Lighthouse schools were outperforming their counterparts across the state in these same grades. ***As can be seen below, there was a 6.9% increase in proficiency for Grade 3 students in Lighthouse schools. This is over three times the gain observed across the state as a whole. The gains in Grades 4 and 5 are also greater than three times that observed by the state as a whole.***



The results across multiple measures of achievement are both clear and absolutely unequivocal. There have been substantial improvements in achievement since the implementation of S.T.A.T., changes that have brought our students from below the state and national averages to above both the state and national performance on multiple assessments. These gains are equivalent to having received hundreds of hours of instruction and substantially outpace gains seen in other systems.

7. We have to ask - would this money be better spent on researched based reading intervention programs instead of new software iReady? Better results with more reading specialists instead of STAT teachers? Better results with training teachers Orton-Gillingham?

S.T.A.T. teachers are "teachers helping teachers." Our teaching staff has consistently expressed their appreciation and sense of value for this role. This has been independently reported by Johns Hopkins University (JHU) each year. The Offices of Special Education and English Language Arts work collaboratively to research and identify multiple resources and professional learning opportunities for teachers in an effort to support a wide range of needs of striving readers. We are very proud of our commitment to work to support the needs of students with dyslexia through ongoing and expanding training in Orton-Gillingham, and, in addition, will continue to expand the programs and training options for working with students with varying reading needs. For example, the FY2019 budget request includes funding to purchase materials to support students needing support with cognitive development, comprehension, and critical thinking.

8. Seemingly the 20 minutes every day students are spending on the very expensive iReady is not delivering commensurate results. What would happen if the same 20 minutes was spent working with a reading specialist in guided reading?

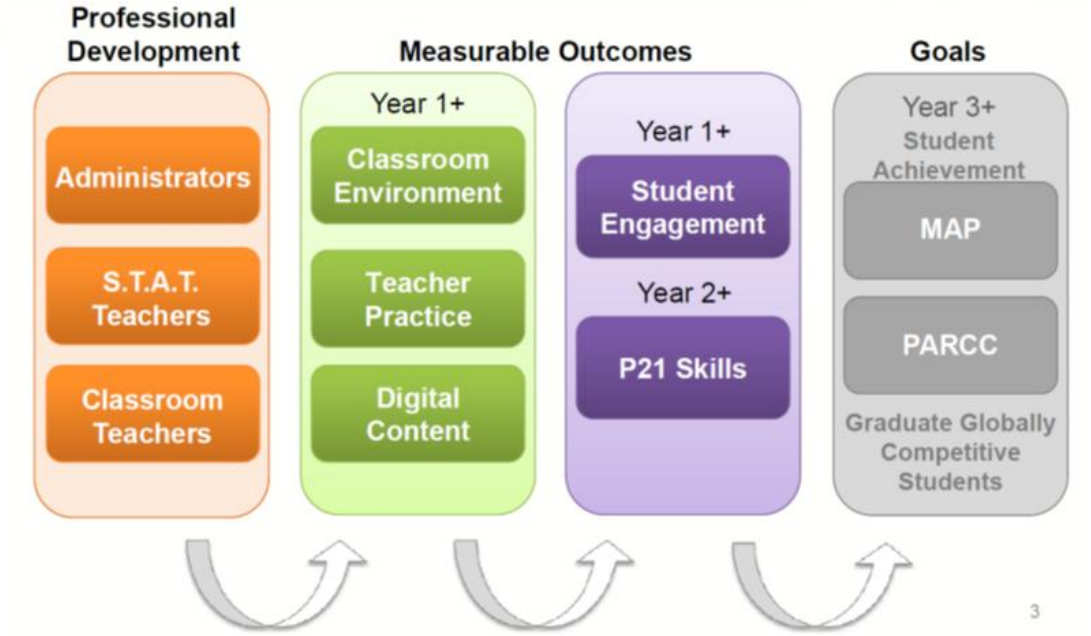
   iReady results shared with the Board of Education (BOE) Curriculum Committee on May 18, 2017, showed: 28% of third graders made an entire year's worth of growth in half a year's time; 26% of second graders made an entire year's worth of growth in half a year's time; and 26% of first graders made an entire year's worth of growth in half a year's time. Furthermore, iReady supports struggling readers in Grades 6-8 in all schools and in a Grade 9 pilot, producing the following results that were shared in the May 18, 2017, BOE Curriculum Committee: 78% of participating ninth graders made an entire year's worth of growth in half a year's time; 48% of participating eighth graders made an entire year's worth of growth in half a year's time; 46% of participating seventh graders made an entire year's worth of growth in half a year's time; and 47% of participating sixth graders made an entire year's worth of growth in half a year's time.

   Targeted use of the iReady resource is for 45-50 minutes per week, not 20 minutes daily. The iReady program is intended to be used as a supplemental resource for customized, meaningful, independent work for students, specifically, to enable teachers and reading specialists to work with small groups of students to provide targeted small group instruction, including guided reading. Historically, teachers have identified planning for differentiated, meaningful, independent work for students as a barrier to providing small group instruction, since this required a significant amount of extra planning. The intent is for iReady to provide meaningful, independent work for students, while alleviating teacher concerns around excessive planning (workload); thereby, allowing teachers and reading specialists to plan responsive small group instruction. In addition, iReady provides teachers with a wealth of information about student strengths and needs that they can use to support planning and to enable them to "see" what all students are doing when they are not with the teacher. ***The use of any resource, including iReady, would never replace the high-quality instruction provided by teachers and reading specialists****. In fact, this resource, used as a part of rotating small group instruction, is precisely what allows teachers to focus on meeting the needs of small groups of students in responsive instruction. Overall, the investment in the adaptive resource, iReady, accelerates students' literacy growth when leveraged in concert with data-driven, small-group responsive instruction.*

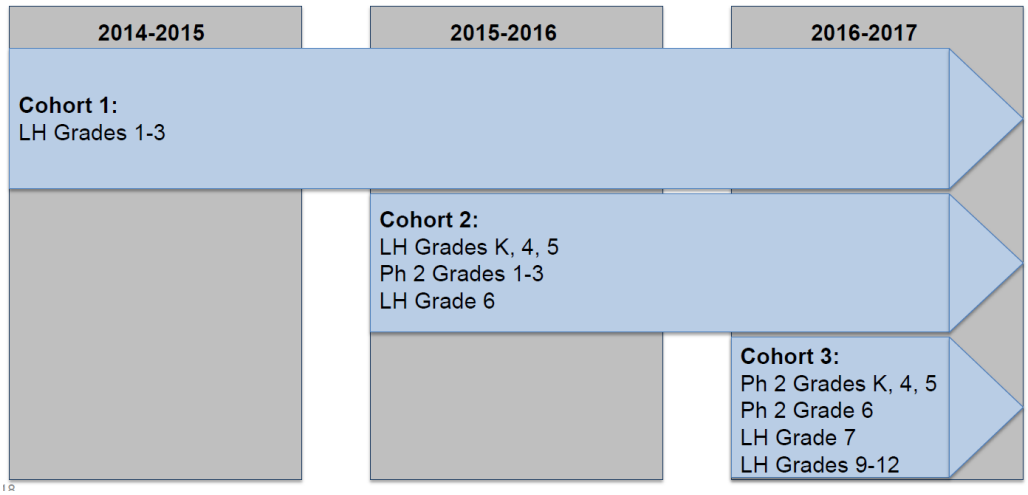
9. Why do we only report the results for Grade 3 when we have data for grades 3-8?

   The first presentation of the logic model for S.T.A.T. to the Board of Education of Baltimore County occurred on November 18, 2014. In both the midyear and end-of-year presentations, JHU made it clear that changes in student achievement should not be expected until the third or fourth year of implementation. This evaluation plan has been followed with fidelity over time.

This image is from the first midyear report and shows the logic model that has been in place for the entire evaluation.



In 2016-2017, the first cohort of students in Lighthouse schools (Grades 1-3) completed their third year of the S.T.A.T. program. Cohorts 2 and 3 were in there second and first years of S.T.A.T. implementation, respectively. This is illustrated in the figure below from the January 9, 2018, board presentation on PARCC results.



As outlined in the fall of 2014 and consistently communicated thereafter, achievement results were not expected until the third year of implementation. Therefore, results focused on academic outcomes for Grades 1 through 3 in reading and mathematics on both MAP and PARCC assessments. Changes in achievement are expected in cohort 2 in the 2017-2018 year and beyond, and changes in achievement are expected in cohort 3 in the 2018-2019 year and beyond.

With respect to Grades 1-3, where changes were expected:

The results across multiple measures of achievement (MAP reading Grade 1, MAP reading Grade 2, MAP reading Grade 3, MAP mathematics Grade 1, MAP mathematics Grade 2, MAP mathematics Grade 3, PARCC reading Grade 3, and PARCC mathematics Grade 3) are both clear and absolutely unequivocal. There have been substantial improvements in achievement since the implementation of S.T.A.T., changes that have brought our students from below the state and national averages to above both the state and national performance on multiple assessments. These gains are equivalent to having received hundreds of hours of instruction and substantially outpace gains seen in other systems and the state as a whole.

a) Please report 4 year trend data for reading grades 3-8.

The only systemic measure of reading achievement that has been in place for 4 years is MAP. MAP scores have increased, on average, for students in the Lighthouse schools across Grades 1-8. Highlighting in the chart below reflects the cohort in which the grade fell in the 2016-2017 academic year (Green = Cohort 1; Yellow = Cohort 2, and Blue = Cohort 3). Scores in bold are at or above the national average.

Grade Level	Lighthouse Students Average Reading Winter MAP Score				Cohort Group	National Average
	2013-2014	2014-2015	2015-2016	2016-2017		
01	168.3	169.7	**174.7**	**176.8**	Cohort 1	171.5
02	**184.4**	**186.6**	**188.6**	**189.8**		184.2
03	193.3	194.1	**198.4**	**197.5**		195.6
04	202.4	201.9	**205.0**	**205.8**	Cohort 2	203.6
05	206.8	209.2	**211.1**	**211.1**		209.8
06	206.3	**214.3**	**214.6**	**216.1**		214.2
07	214.1	**217.8**	**218.9**	**218.9**	Cohort 3	216.3
08	216.6	**220.5**	**221.6**	**223.0**	Pre-STAT	219.1

10. Why do we only report Reading when we have the same data for math in grades 3-8?

Please see 9 above.

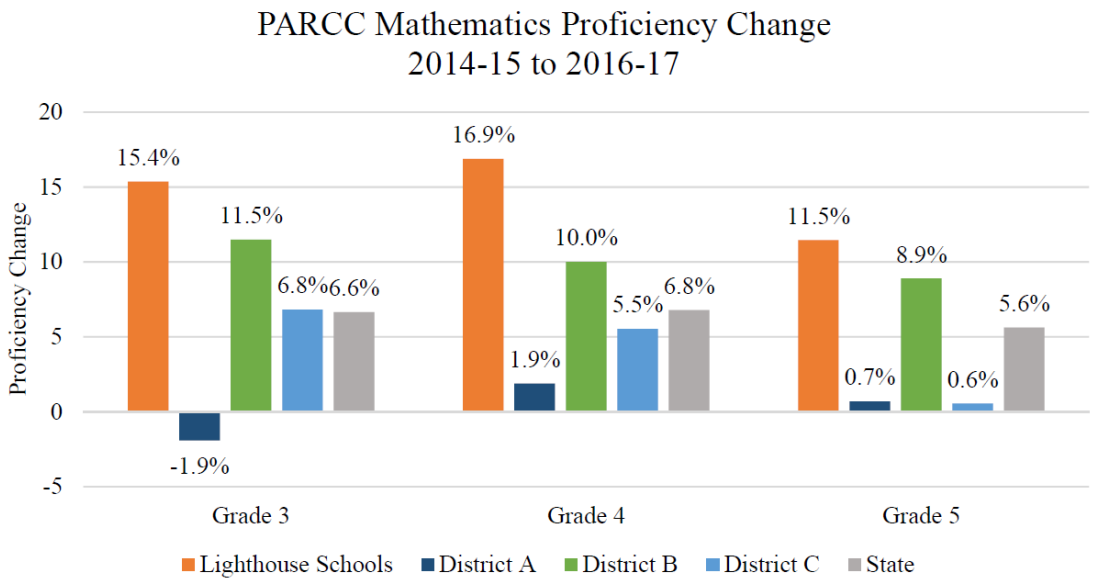
a) Please report 4 year trend data for math grades 3-8.

The only systemic measure of mathematics achievement that has been in place for 4 years is MAP. MAP scores have increased, on average, for students in the Lighthouse schools across Grades 1-8. Highlighting in the chart below reflects the cohort in which the grade fell in the 2016-2017 academic year (Green = Cohort 1; Yellow = Cohort 2, and Blue = Cohort 3). Scores in bold are at or above the national average.

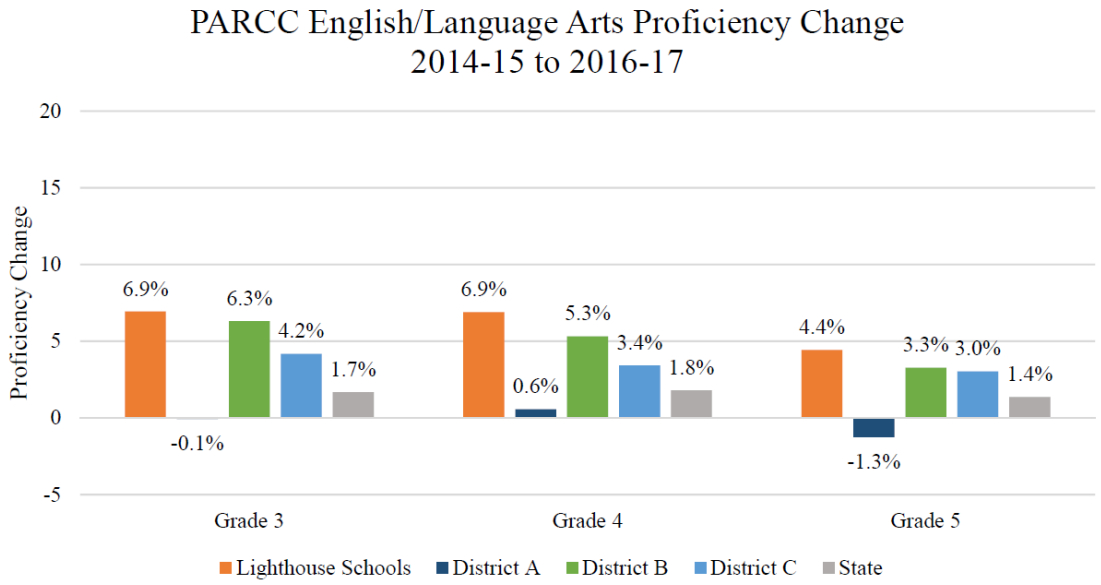
Grade Level	Lighthouse Students Average Mathematics Winter MAP Score				Cohort Group	National Average
	2013-2014	2014-2015	2015-2016	2016-2017		
01	170.2	169.2	**175.0**	**176.9**	Cohort 1	173.8
02	**187.3**	**188.5**	**192.2**	**194.0**		186.4
03	193.8	195.0	**198.9**	**198.4**		198.2
04	206.2	205.2	206.5	207.9	Cohort 2	208.7
05	213.6	216.5	215.6	216.1		217.2
06	214.2	221.3	220.9	220.9		221.1
07	221.8	226.6	227.4	**226.2**	Cohort 3	226.1
08	226.1	**231.2**	**231.4**	**230.9**	Pre-STAT	229.1

11. The CAO overview section discusses spending money on increasing PARCC results, yet the PARCC data are not included?

As reported by JHU on January 9, 2018, students in the Lighthouse schools were performing below the state in both reading and mathematics in Grades 3-5 in 2014-2015. Since that time, students in the Lighthouse schools have shown a greater change in mathematics proficiency than observed in comparable districts or the state as a whole. As can be seen below, there was a 15.4% increase in proficiency for Grade 3 students in Lighthouse schools. ***This is over twice the gain observed across the state as a whole****. The gains in Grade 4 and 5 mathematics are also greater than twice that observed by the state as a whole.*



A similar pattern exists for reading. Again, prior to the implementation of S.T.A.T., students in the Lighthouse schools were performing below their state counterparts in reading in Grades 3, 4, and 5. As of 2016-2017, students in the Lighthouse schools were outperforming their counterparts across the state in these same grades. As can be seen below, there was a 6.9% increase in proficiency for Grade 3 students in Lighthouse schools. ***This is over three times the gain observed across the state as a whole.*** *The gains in Grade 4 and5 are also greater than three times that observed by the state as a whole.*



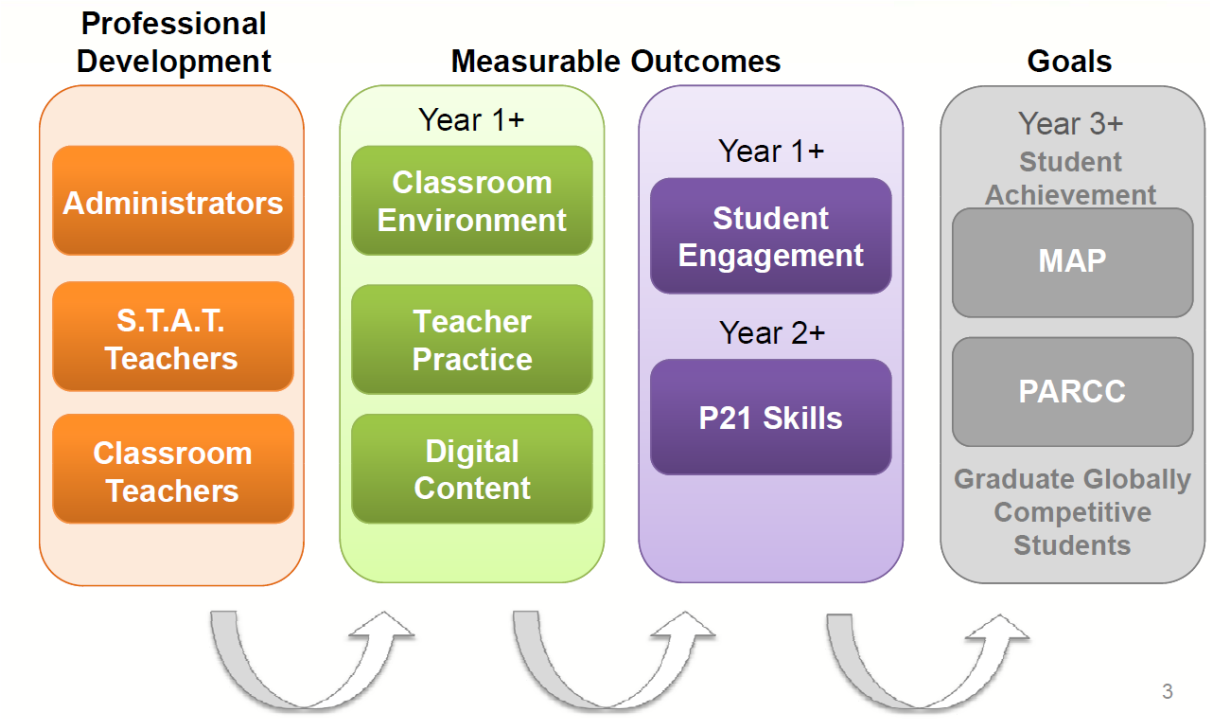
The results across multiple measures of achievement are both clear and absolutely unequivocal. There have been substantial improvements in achievement since the implementation of S.T.A.T., changes that have brought our students from below the state and national averages to above both the state and national performance on multiple assessments. These gains are equivalent to having received hundreds of hours of instruction and substantially outpace gains seen in other systems and the state as a whole.

12. IN "RESPONSES TO BOARD MEMBERS' QUESTIONS – SET #2" on page 6, question number 4 the JHU evaluation refers to a "logic model". When and who defined the logic model? Please provide document.

Logic models are a hallmark of a well-designed evaluation. A logic model defines the relationship between the inputs and the outcomes of an intervention, including the order in which changes are expected to occur. It provides a framework for the evaluation and is often accompanied by a clear set of measurable definitions for all the variables in the study. Logic models, by necessity, should be co-created between the evaluator and those who are implementing a program. The content of the program is best known by those who intend to implement it. Evaluators, on the other hand, inform the process of measurement and reporting – what gets measured, when it is measured, and how it is measured. This is informed by research and past practice.

So, in the creation of the logic model, BCPS provided information about inputs (professional development and online content). JHU, based on prior research, informed the choice of measures and the timing of the expected changes.

This image is from the first midyear report and shows the logic model that has been in place for the entire evaluation.



The first presentation of the logic model for S.T.A.T. to the Board of Education of Baltimore County occurred on November 18, 2014. In both the mid and end-of-year presentations, JHU made it clear that changes in student achievement should not be expected until the third or fourth year of implementation. This recommendation was based on past research and experience. In fact, the following was reported from an early one-to-one implementation in Maine:

> *"It's not surprising that most of the initial findings about MLTI (Maine Learning Technology Initiative) said little about achievement. Researchers recognize that broad, large-scale initiatives often take several years before there are discernable changes to achievement." Muir, M., Knezek, & Christensen, R. (2004). The Power of One to One: Early Findings from the Maine Learning Technology Initiative. Learning & Leading with Technology, 32 (3), p.9.*

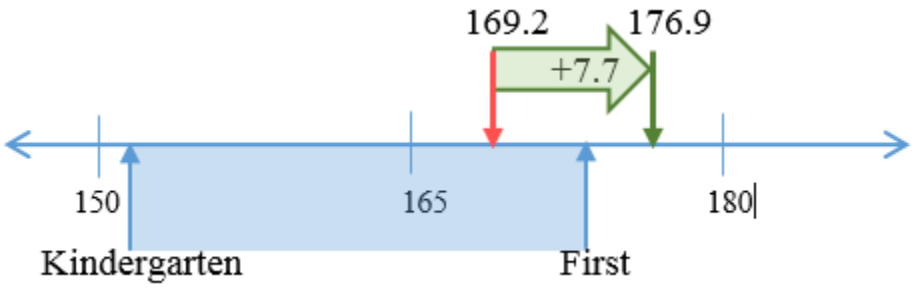
In a current evaluation of a 1:1, Fairfax County is not projecting changes in student achievement for 5 years.

From the fall of 2014 to the present, BCPS and JHU have consistently used the same model to report the outcomes of the S.T.A.T. initiative. As promised, at the third year of the evaluation, student achievement data was presented for schools and students who had the opportunity to participate in S.T.A.T. for three years. This included results for reading and mathematics in Grades 1-3 in the Lighthouse schools on both MAP and PARCC assessments. There have been substantial improvements in achievement since the implementation of S.T.A.T., changes that have brought our students from below the state and national averages to above both the state and national performance on these assessments.

13. Also on Page 6, question 4 – it refers to achievement numbers in grades 1 and 2. Please include table that shows those trend numbers.

The improvements in scores that have been reported by Johns Hopkins University (JHU) on August 8, 2017, need to be placed in context. In both reading and mathematics, scores for Lighthouse students rose from 2014-2015 to 2016-2017 in Grades 1, 2 and 3.

Using first grade as an example, students in Lighthouse schools had an average score of 169.2 on the first grade mathematics assessment in 2014-2015. That score fell below the average performance of first grade students in the national normative sample (173.8). In 2016-2017, first grade students in Lighthouse schools had an average score of 176.9 points on the first grade mathematics assessment. This was an improvement of 7.7 points and was above the performance of the national normative sample (173.8). A gain of 7.7 points is quite substantial as students move from Kindergarten to first grade. It is equivalent to 34.7% of the expected change in achievement at that grade. Therefore, Lighthouse students demonstrated an academic advance equivalent to having an additional 374.4 hours (or 3.1 months) of instruction.



This pattern was also evident in Grades 2 and 3. The gains in Grades 1, 2, and 3 in mathematics reflect an upward movement in achievement that would be expected from an additional 307.5 to 470.6 hours (nearly half a year) of instruction.

Winter MAP Scores for Lighthouse Students

	Average Score by Cohort		Gains from Cohort to Cohort	
Mathematics	2014-2015	2016-2017	Scale Score	Hours of Equivalent Instructional Time
Grade 1	169.2	176.9	+7.7	374.4
Grade 2	188.5	194.0	+5.5	470.6
Grade 3	195.0	198.4	+3.4	307.5

Note: Red highlight is below the national normative sample, and green is above the national normative sample.

Similar gains were seen in reading as well. As in mathematics, students in the Lighthouse schools were, on average, performing below the national average in Grades 1 and 3 in 2014-2015. By 2016-2017, students in the Lighthouse schools had shown gains that ranged, on average, from 3.2 to 7.1 points and had exceeded the national normative sample in all grades. These gains in reading reflect an upward movement in achievement that would be expected from an additional 268.7 to 381.2 hours of instruction.

Winter MAP Scores for Lighthouse Students

	Average Score by Cohort		Gains from Cohort to Cohort	
Reading	2014-2015	2016-2017	Scale Score	Hours of Equivalent Instructional Time
Grade 1	169.7	176.8	+7.1	381.2
Grade 2	186.6	189.8	+3.2	268.7
Grade 3	194.1	197.5	+3.4	317.4

Note: Red highlight is below the national normative sample, and green is above the national normative sample.

As would be expected, the schools across the remainder of the system are also beginning to show improvements. These schools started the S.T.A.T. initiative one year following the Lighthouse schools. Despite this, the remaining schools have seen improvements in achievement, as measured by MAP, that are equivalent to having received an additional 145.4 hours of instruction (reading Grade 2) to 277.7 additional hours of instruction (mathematics Grade 2).

Therefore, there have been substantial gains in achievement, as measure by MAP, in both reading and mathematics. These gains were led by our Lighthouse students, but were also observed by students across our remaining schools. In both reading and mathematics, these gains are equivalent to hundreds of hours of additional instruction.

14. Outline by Grade Level Kindergarten through 12th Grade

a) How many minutes or hours per day are students on devices at school?

We do not track this metric of device time. BCPS curriculum and resources are aligned with the Baltimore County Health Council recommendations and guidelines for device use and screen time.

b) What grade levels take them home?

Grades 6-12, with the exception of the 5th Grade at the Mays Chapel Elementary Lighthouse School.

c) How many minutes or hours per day students are on devices while not at school?

We do not currently track this metric. Devices go home with students in Grades 6-12 only.

15. College and Career Ready:

    a) For Nick Stewart's Position Description, "coordinator, Workforce Development Initiatives/Programs" what is possible salary and benefits range? Other fiscal impact?

    The estimated cost for this position is $142,348, with benefits.

16. Why is the STAT budget on page 14 of the work session document labeled "Budget Focus Area: Literacy"? Is STAT the center of Ms. White's literacy focus?

    Students and Teachers Accessing Tomorrow (S.T.A.T.) held, at its center, the transformation of teaching and learning, with an emphasis on equitable learning access founded by blended instruction using a variety of print and digital materials and resources in order to provide customized and personalized learning experiences for students. Ms. White's focus on literacy across the disciplines adds an additional layer of focus and intentionality to our ongoing transformation of teaching and learning for students and teachers.

17. In your response to question 4 on page 4 (question set #1), you distinguish software license fees charged to STAT versus those charged to the Dept of IT. How much is charged to IT? Is this amount in addition to the $147.7M cited or included in it?

    Included in the $147.7 five-year cumulative cost of S.T.A.T. through FY2018 is $17.5 million for additional Microsoft student option license fees, BCPS One, and Client Software ($3.5 million annually). In FY2018, $7.8 million will be charged to the Department of Information Technology for systemwide software license fees, including the $3.6 million annual software licenses related to S.T.A.T.

18. Provide number of support staff positions for STAT (number from Daly).

    The current BCPS device contract has 83 technicians, 2 project managers, and 2 system engineers.

19. Provide unit costs (by component) per device, STAT.

    - *Device = $1,055*
    - *4 Year Warranty = $160*
    - *Accidental Damage Protection (4 Years) = $114*
    - *Antitheft = $19*
    - *Support = $222*
      Total $1,570

20. Compare STAT device and per pupil costs to other organizations.

    There is no way to directly make the comparison. The S.T.A.T. initiative is about teaching and learning, not the device, and that is one of the main reasons BCPS cannot compare apples to apples. The programs in other LEAs are different.

21. What is the cost to provide devices for paras.

1,100 paraeducators x $1,570 per device = $1,727,000. Four year lease = $431,750 per year.

SCHOOL CLIMATE

1. School Climate:

   a) Dr. Boswell-McComas discussed synergy of Counselors, Psychologists, Social Worker and PPW's. What is system's ideal ratio of these important Student support personnel in a high needs school?

   These different student support roles work in concert to provide a continuum of service and support to students and families in a responsive manner. Student needs vary student by student, developmentally, as well as across grade levels. Therefore, it is important to keep in mind that not all students access all of these support roles in a consistent manner, and, in many instances, do not need to access a school psychologist, social worker, or pupil personnel worker.

   All students have access to school counselors as a universal proactive support for both academic counseling as well as social-emotional learning. Additionally, high school students access school counselors for support in the college admissions process in a manner unparalleled at the elementary or middle school levels. The school counselor's current ratio is 393:1 for all schools, and, with the addition of 18 school counselors, the ratio would reduce to 349:1. More specifically, however, twelve of those counselors will be assigned as college counselors to high schools to support the specific needs of high school students applying to colleges, bringing the high school ratio to 287:1. This was a specific request from BCPS high school principals. Four positions would be assigned to middle schools with the highest ratios, bringing the middle school ratio to 298:1. The remaining two positions will be assigned to the elementary schools with the highest ratios, bringing the elementary ratio to 431:1.

   The services of a school psychologist are accessed once a student has been identified for support in having a need for educational/psychological assessments and/or in need of specific intervention and therapeutic counseling; thus, only a small percentage of our total student population utilize a school psychologist on an as-needed basis. Our request responds to the specific areas our students are demonstrating a greater need. The seven positions would be targeted to support English learners, and students with dyslexia, dysgraphia, dyscalculia, cognitive delays, or Autism to assess and consult for BCPS students assigned to nonpublic schools and to reduce the ratio at five high schools with large caseloads.

   The services of a social worker are accessed once a student and family have been identified through the student support team process; thus, only a small percentage of our total student population utilize a school social worker on an as-needed basis. The school social worker's current ratio for students with intense needs is 68:1, and with the addition of 16 social workers, the ratio will decrease to 56:1. Twelve of the social

workers would be used to create at least 1.0 FTE social worker at each middle school, and the remaining four social workers would be used at the elementary school level.

The services of a pupil personnel worker are accessed once a student and family have been identified through the student support team process as having the need for expanded intervention related to homelessness, residency liaison, court liaison, and ESOL liaison. Only a small percentage of our total student population utilize a pupil personnel worker on an as-needed basis. Our request is strategically developed to deploy resources proactively in the universal support phase, as well as in the early intervention phases of our multi-tiered systems of support.

b) Any ratio goal to assist based on % of FARM eligible students?

The number of students who receive free and reduced-price meals is used when considering assigned allocations for school social workers and pupil personnel workers.

i) How many more of each support position would be most helpful?

Our request is strategically developed to deploy resources proactively in the universal support phase, as well as in the early intervention phases of our multi-tiered systems of support.

c) Given discussions of violence and school climate at Perry Hall Middle and High School, do they only have one SRO? Since largest among Middle and High school, should they consider 2 SROs? What is fiscal impact on operating budget?

Perry Hall High School has two SROs. Ten high schools have more than one SRO.

d) Is there any comparison done by # serious behavior incidents and SRO or other student support personnel needed throughout BCPS?

We are currently able to provide the number of arrests (paper and physical) made by each SRO.

2. How many bus aids does BCPS have? What is the average salary for a bus aid?

There are currently 298.7 FTE's budgeted for FY2018 and 313.7 proposed for FY2019, with an average salary of $24,724 each.

3. What is the ratio of SROs to students?

There is no ratio of SROs to students. Additionally, SRO staffing is done by the Baltimore County Police Department and is based on calls for service, not enrollment.

4. What would it take to add 5 PPWs?

Approximately $707,000, with benefits.

20 PPWs?

Approximately $2.8 million, with benefits.

5 residency officers?

Approximately $592,000, with benefits.

OTHER QUESTIONS

1. ORGANIZATIONAL EFFECTIVENESS:

   a) *SECOND REQUEST FOR THIS INFORMATION* – The previous brief reply IN "RESPONSES TO BOARD MEMBERS' QUESTIONS – SET #2" on page 13 is inadequate. Our most heavily funded and important budget area is our Human Resources. Board Members have attended multiple External Site Visits at Mays Chapel, Cockeysville Middle, Ridgely Middle. There are a large number of high level BCPS personnel attending. Also, High level sales personnel from Vendors who are ERDI Clients have been seen at visits. So, there are also concerns of possible undue or improper Vendor interactions occurring during this program, which should be evaluated by the Board.

   External visits are structured opportunities for BCPS to share our professional practices, and to engage in reflective dialogue, with colleagues from other school districts through classroom visits, as well as to develop a professional network with other school districts who are also moving their respective school systems towards blended learning. All vendor partners are encouraged and welcome to visit schools with appropriate BCPS personnel, to ensure proper instructional implementation and equipment maintenance.

   b) External Site visits (when External visitors come to BCPS and visit on-site at our schools) – under what Office are these coordinated?

   Curriculum and Instruction, Business Services, Organizational Effectiveness, and the Education Foundation of Baltimore County Public Schools.

   c) Who is staff in charge of this Program?

   Executive directors from the departments noted above.

   d) Under what budget line item are personnel involved in these visits?

   There are only incidental costs associated with these visits.

e) What was number of External Site visits that took place in:

2014-15 (6)
2015-16 (13)
2016-17 (10)
2017-18 (2)

f) What number are planned for remainder of 2017-18?

(2)

g) What number are planned for 2018-2019?

TBD

h) Estimated Costs associated with these visits? Ie. Executive Director of Innovative Learning @ 6 hours, executive Director in Magnet programs @ 6 hours, BCPS Vidoagrapher at 3 hours, etc.

There are only incidental costs associated with these visits.

i) Include materials, staff planning time, participation time, meals and/or entertainment for BCPS staff and/or visitors and/or vendors?

There are only incidental costs associated with these visits.

j) If not completely funded by BCPS, who else provides funding, materials and/or staffing?

There are only incidental costs associated with these visits. The Education Foundation covers the cost of refreshments and handouts.

(1) Vendors directly?
(2) Vendors through Education Foundation?
(3) Education Foundation?
(4) Other?

2. Please confirm or correct teacher workload numbers from stakeholder Genie Suda regarding Dulaney high School increased teacher workload from Former Superintendent Dance removing 7 period day schedule.

High school staffing, including at Dulaney High School, continues to be 20.9:1, as it has been since FY2012.

a) If you do not have written comments from Board Budget Hearing on 1/16/2018, please get them from Ms. Decker.

b) Also related, on "RESPONSES TO BOARD MEMBERS' QUESTIONS – SET #2" on page 8, The following question was asked: IN 2014, former Superintendent

removed the Semester Block schedule and 7 class schedule from High schools, it increased teacher student-load and workload –at Dulaney, Loch Raven, Towson and other schools. Workload and student-load increased with teachers having to teach 6 classes instead of 5. Did the system keep track of how many millions of dollars per year were re-directed to STAT? If not kept track, please estimate."

No funds were redirected to S.T.A.T. as a result of this study.

c) The answer given does not answer the question I asked: *"Please see the STAT budget on page 14 of the Board Work Session document. The figure is contained on the line titled "BCPS Budget Realignment" and totals $8.8 million in FY2019."* So first, clarify where exactly savings came from that total $8.8 Million in FY2019?

Savings are not implied. Funds were redirected from schools and offices, as noted. Please see exhibit 1 for more details. FY2019 is the last year of the planned redirect of funding for S.T.A.T. from schools and offices. Prior to FY2015 and the S.T.A.T. implementation, schools were responsible for purchases of computers, printers, copiers, and toner with their operating budgets. The responsibility for both the budget and the cost of those expenditures now resides in the Department of Information Technology and Office of Purchasing. Additionally, graduation facility expenses are now paid for centrally, and those funds were left in high school budgets.

d) Then please see attached pdf "2014 june s3 return on investment report page 1 to 4.pdf" and answer the question "given the average BCPS teacher salary of $64,462 and an estimated reduction in teachers (FTE) of 118, is it fair to say BCPS is annually redirecting $ 7,606,516 to STAT?

No funds were redirected to S.T.A.T. as a result of this study.

e) And that this ongoing redirection continues to result in increased teacher student load and workload

No funds were redirected to S.T.A.T. as a result of this study.

3. With regard to questions 4 and 5 related to travel, responses are provided below.

4. In general, please confirm or correct the statement, that the extensive travel in past years will continue to be funded in FY2019?

Travel is approved based on supervisory review of each request and according to BCPS policies, rules, and procedures.

5. Please detail, how many personnel will be traveling in each department for the travel funding planned?

Travel is approved based on supervisory review of each request and according to BCPS policies, rules, and procedures.

6. Explain declines in performance measure on page 111. Staff has talked about increase in "growth" but not translating into performance?

There are 8 performance measures outlined on page 111 of the budget book. Of those, 4 are clearly moving in the positive direction. Both graduation rate and drop-out rates have trended in a positive direction over time. In addition, there have been positive changes in SAT participation and scores since the change of the format of the SAT, first observed in the FY2016 academic year.

The first indicator, Kindergarten readiness, has been declining. Students are entering Kindergarten less prepared each year. This number has trended downward from 49.7% to 41.2% during the past 3 years. Therefore, nearly 6 of 10 students are entering Kindergarten less than adequately prepared for school. By the start of Grade 3, much of that deficit has been closed, and despite the gaps in preparation, by the middle of Grade 3, over 56% of our students are performing above the national average, which is to say, that despite a downward trend in the readiness of students entering Kindergarten, our students and their teachers have been able to close this gap and meet and maintain prior gains in achievement as measured by MAP.

In addition, we know that by 2016-2017, students in the Lighthouse schools have "either substantially closed the gap with the state or exceeded the state" on the PARCC assessments. JHU also provided comparative information on gains in student achievement for the state and three large comparison districts. In all cases (both in reading and math), the gains observed by Lighthouse students exceeded the gains in achievement by students across the state and in the comparison systems. As indicated by JHU, while there was naturally a distribution of scores, gains were observed across the majority of grades in the Lighthouse buildings.

While some have questioned the magnitude of these gains, it is worth observing that the gain in the proportion of students who achieved a career and college readiness score was over twice that observed across the state as a whole in Grades 3, 4, and 5 in mathematics. The gains in reading are over three times that observed by the state as a whole.

While the proportion of students obtaining a grade of B or higher in Algebra I has fluctuated over this window, based on the implementation of the S.T.A.T. initiative, one would not expect to see gains on this metric for another year.

7. Why have the Supplies/Materials and Equipment categories decreased under School Based Budgets since FY18 (the print management consolidation I believe occurred in previous years)? Supplies/Materials has decreased five years in a row, and Equipment decreased 58% since FY18.

Prior to FY2015 and the S.T.A.T. implementation, schools were responsible for purchases of computers, printers, copiers, and toner with their operating budgets. The budget for those expenses has been redirected to central accounts, accordingly. The responsibility for both the budget and the cost of those expenditures now resides in the Department of Information Technology and Office of Purchasing. Additionally, graduation facility expenses are now paid for centrally, and those funds were left in high school budgets.

8. What changes were made to what was previously being charged to the Admin category?

   There have been no changes to what is charged to the Administration activity. BCPS categorizes expenses in accordance with MSDE definitions.

9. A third of the capital projects on the State FY19 Capital Project Request have been deferred due to paperwork not filed by BCPS or scope issues. Will the paperwork be filed by the March deadline for these projects? If not, which ones will not? And will the scope issues be addressed by deadline? If not, which ones will not?

   The entire process is an ongoing conversation between the Public School Construction Program staff and our team in order to adequately respond to project issues. Submissions will be filed or have been filed on many of these projects, but the conversation continues. Regardless, the deferrals by the state on these projects will not impact the completion of these schools as scheduled.

   Every year, Baltimore County Public Schools receives between $35 million and $50 million from the state. In order to ensure that we receive the maximum amount of state participation, more funding must be requested. For example, this year we have requested over $127.2 million. The state Board of Public Works has already approved $18.7 million and has indicated an approval (category A or B) for another $97.0 million, although they have deferred them due to fiscal constraints. The remaining projects (category C) total $11.5 million, requested this year.

   None of these projects, neither the category B deferred projects, or the category C deferred projects, will be delayed due to the state designation. All of these projects are in various stages of design and are progressing satisfactorily. The county has agreed to forward fund these projects and it is not anticipated that their completion date will be jeopardized by this designation from the state.

   It should also be noted that if the designation remains in category C, then these projects will be submitted for planning approval AND funding approval next year. Finally, the two high school projects that were added to the request by the Board in September, Towson and Dulaney high schools, will be submitted to the state once we receive the results of the high school enrollment study. That study is expected to be completed sometime this spring. Once that study is complete and analyzed by BCPS staff, decisions can be made on the scope of these two school projects.

10. If the forward funding guaranteed by County Executive Kamenetz is not used in FY19 due to deferred projects, can that money promised by the CE be put toward other capital projects for FY19?

    The purpose of the county forward funding is to maintain the schedule for the projects that will not be covered by the $35 million to $50 million anticipated from the state this year. The forward funding must be replenished by the funds received by the state in the coming few years. If it were to be used now, for other capital projects, it would not be available for the deferred projects when needed, and the projects deferred by the state would, then, have to be delayed. Therefore, forward funding amounts cannot be used by or for any other capital projects.

11. Besides the $10.4M increase in STAT and $1M for AV, what else accounts for the $14M increase in Other Instructional Costs? (the remaining $2.6M)

    Additional components of the Other Instructional Costs activity include new requests of: $250,000 for Adobe Creative Suite for middle school, $213,125 for the Early College magnet program at Woodlawn High School, $162,500 for College Board Pre-AP pilot (one-time), $100,000 for Equal Opportunity Schools, $70,000 for the Naviance course planner, $62,100 for EDLP student meals, $50,000 for ESOL contractual interpreter, and $11,000 for CCBC math course for seniors. Built-in costs include $979,518 for software license fees, $174,298 for managed print services, and $14,439 for referees. Additionally, approximately $500,000 more than FY2018 was planned in offices and schools within their existing budgets.

12. Why does the board not receive the required monthly report detailing budget transfers within MSDE categories on a monthly basis rather than annual?

    According to an agreement with county officials, these budget transfers are presented annually in the form of the budget appropriation transfer.

13. Explain the reorganization references in Budget Highlights.

    Please see public response question set 1, pages 12-14.

14. Responses to 81 and 82 on page 15 (questions set #1) do not explain where the funds are coming from.

    These funds are being newly requested for FY2019. They are not being redirected from elsewhere in the budget.

Expenditures redirected from schools, now managed centrally: Exhibit 1

Redirected Funds	**FY2014**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**
Baseline Budget Elementary, Middle and High	$16,857,674	$15,563,488	$11,981,341	$11,102,851	$10,309,399	$10,149,508
School based technology		756,319	1,579,633	2,073,415	2,755,846	2,821,801
% Reduction		4%	9%	12%	16%	17%
School based textbooks		770,587	1,241,042	1,711,499	1,881,822	2,052,145
% Reduction		5%	7%	10%	11%	12%
Subtotal school based	**0**	**1,526,906**	**2,820,675**	**3,784,914**	**4,637,668**	**4,873,946**
% Reduction		**9%**	**17%**	**22%**	**28%**	**29%**
Central office technology	2,959,784	2,959,784	3,028,740	3,028,740	3,028,740	3,028,740
Central office technology (one-time)	530,320					
Central office textbooks		60,616	121,232	181,848	303,080	303,080
Central office library			89,570	179,139	268,709	447,848
Central office supplies			22,901	45,803	68,704	114,507
Subtotal office based	**3,490,104**	**3,020,400**	**3,262,443**	**3,435,530**	**3,669,233**	**3,894,175**
Cumulative totals redirected to S.T.A.T.	**3,490,104**	**4,547,306**	**6,083,118**	**7,220,444**	**8,306,901**	**8,768,121**
Annual totals redirected to S.T.A.T.	**3,490,104**	**1,057,202**	**1,535,812**	**1,137,326**	**1,086,457**	**461,220**
School based print management			2,385,691	2,385,691	2,385,691	2,385,691
% Reduction			14%	14%	14%	14%
Total school based redirects	**0**	**1,526,906**	**5,206,366**	**6,170,605**	**7,023,359**	**7,259,637**
% Reduction		**9%**	**31%**	**37%**	**42%**	**43%**
Total office based redirects	**3,490,104**	**3,020,400**	**3,262,443**	**3,435,530**	**3,669,233**	**3,894,175**
TOTAL REDIRECTS	**3,490,104**	**4,547,306**	**8,468,809**	**9,606,135**	**10,692,592**	**11,153,812**

Per Pupil Funding Allocation to Schools	**FY2014**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**FY14-FY19**
Elementary schools	$142.00	$123.00	$89.00	$81.00	$81.00	$81.00	
% Change		-13.4%	-27.6%	-9.0%	0.0%	0.0%	-43%
Middle schools	$157.00	$148.00	$116.00	$106.00	$91.00	$86.00	
% Change		-6%	-22%	-9%	-14%	-5%	-45%
High Schools	$186.00	$176.00	$138.00	$128.00	$112.00	$107.00	
% Change		-5%	-22%	-7%	-13%	-4%	-42%
Special schools	$281.00	$281.00	$281.00	$281.00	$281.00	$281.00	
% Change		0%	0%	0%	0%	0%	0%
Special education add-on:							
Elementary schools	$142.00	$142.00	$142.00	$142.00	$142.00	$142.00	$142.00
Middle schools	$124.00	$124.00	$124.00	$124.00	$124.00	$124.00	$124.00
High Schools	$81.00	$81.00	$81.00	$81.00	$81.00	$81.00	$81.00