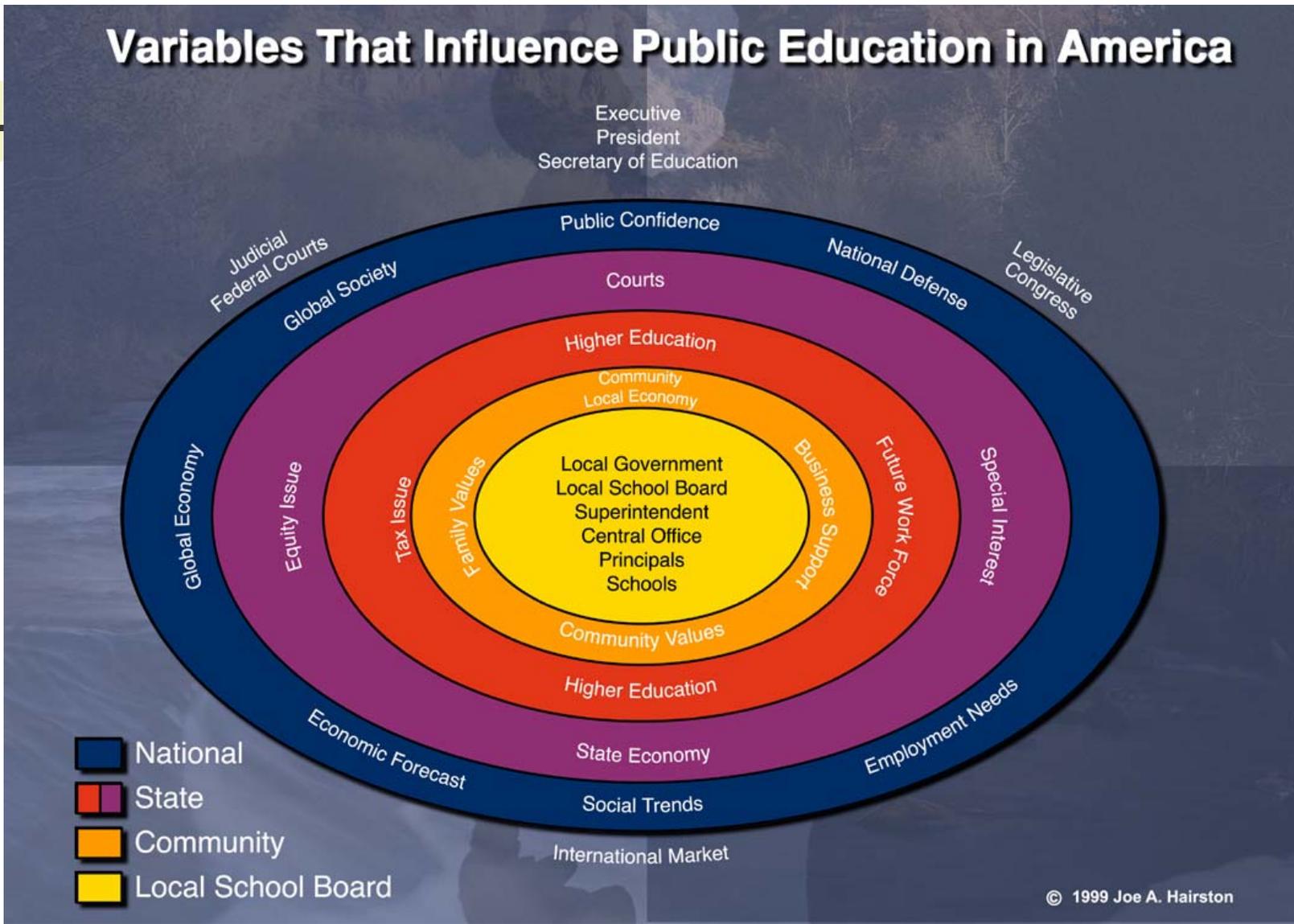




SUPERINTENDENT'S RECOMMENDED FY2010 OPERATING BUDGET

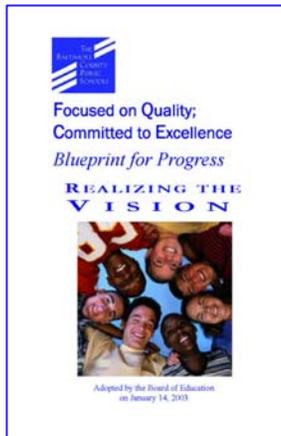
**Presentation
Board of Education
January 13, 2009
Dr. Joe A. Hairston**

Variables That Influence Public Education in America

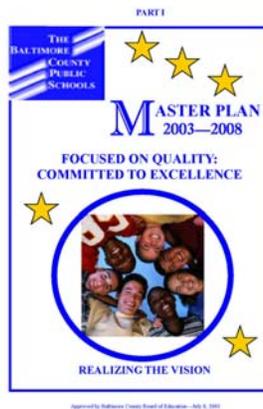


© 1999 Joe A. Hairston

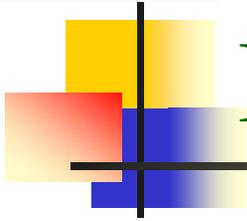
Blueprint for Progress



- 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 FY10 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

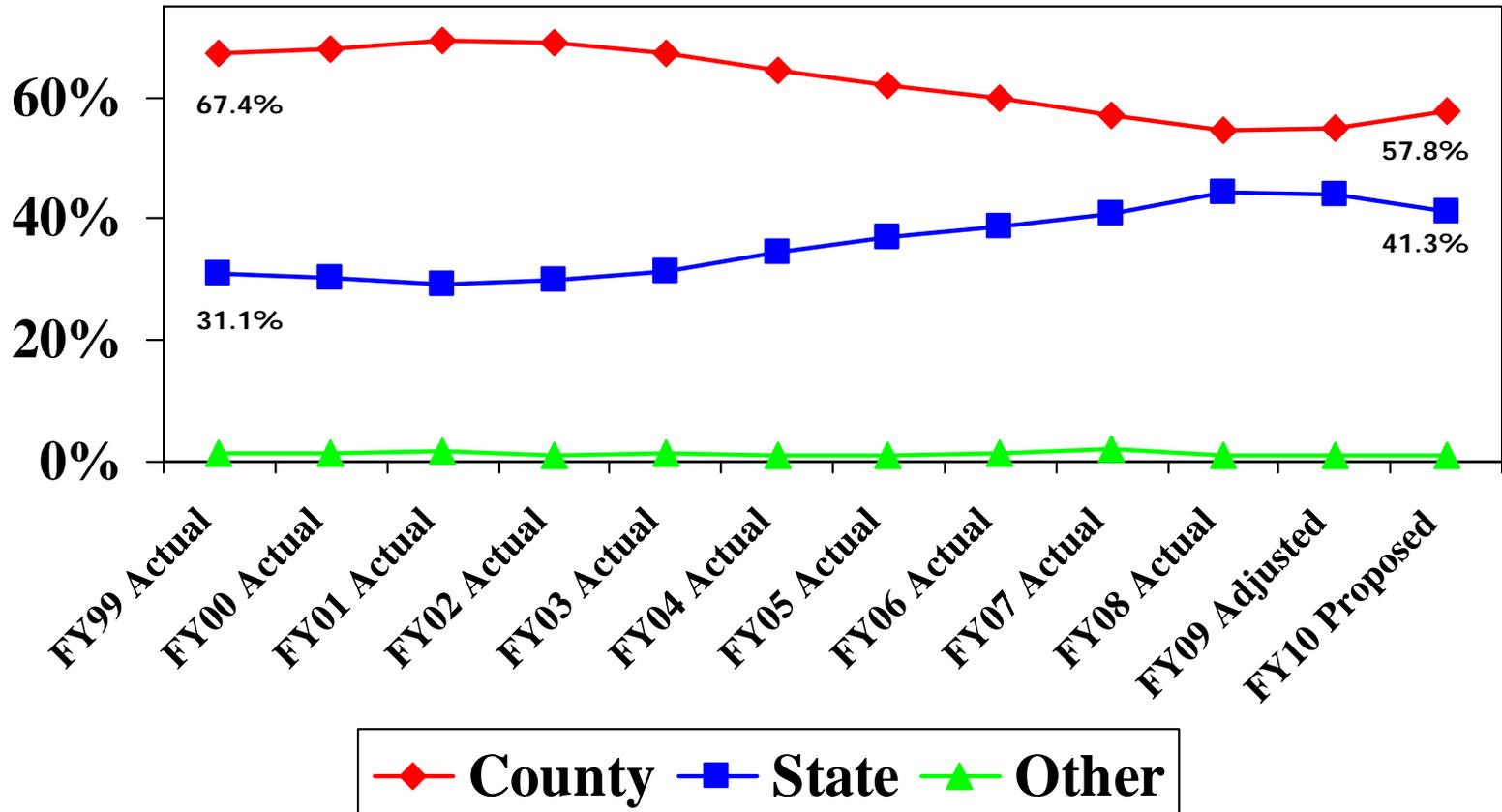


General Fund - \$1,249,397,948

Proposed FY10 Operating Budget

SOURCE	FY09 Adj Budget	FY10 Proposed	+/-	% Change
County	\$646,094,092	\$721,683,540	\$75,589,448	11.7%
State	515,328,633	516,644,408	1,315,775	0.3%
Other	10,993,000	11,070,000	77,000	0.7%
Total General Fund	\$1,172,415,725	\$1,249,397,948	\$76,982,223	6.6%

Comparison of State and County General Fund Revenues





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	600,139,002	634,536,045	34,397,043	5.7%
2010	\$629,494,374	\$702,129,525	\$72,635,151	11.5%

Average above the MOE increase, 1999-09 = 3.4%

*Excluding MSDE approved non-recurring costs.



Highlights of Redirected Funding

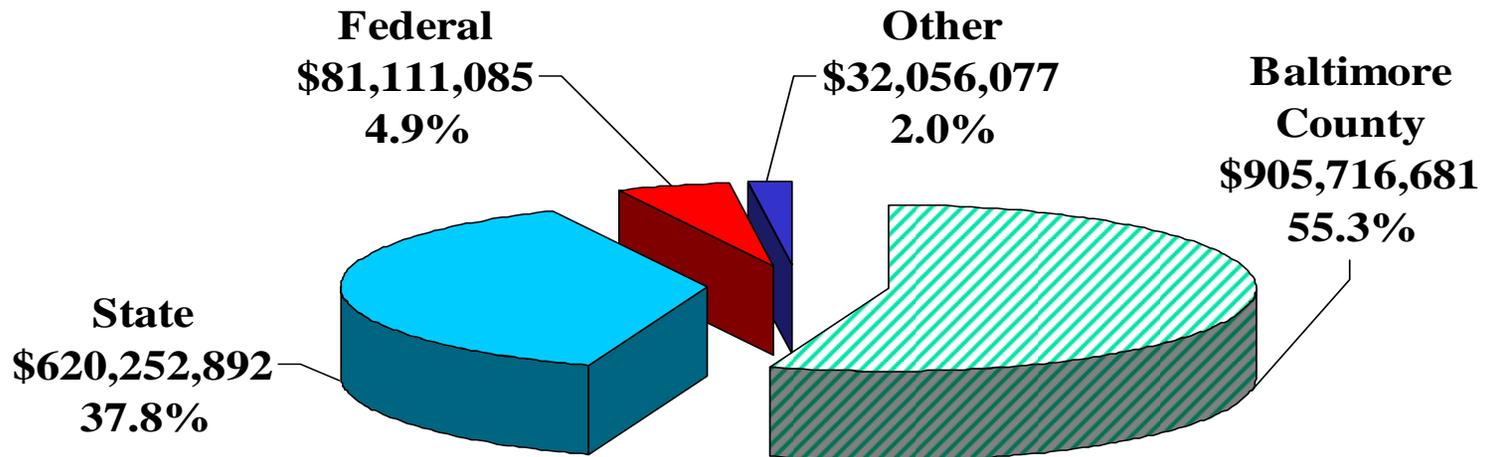
Curriculum and Instruction Printing	(\$203,970)
Crossroads Center Positions	(480,108)
Teachers for School Restructuring	252,000
AVID Teachers and Materials for Existing Class Progression for Grades 9-12	176,000
Teachers for Homeland Security and Air Traffic Controller, Diesel Mechanics, and Allied Health Programs	144,108
Two Chinese Language Teachers	84,000
Chinese Language Leadership Conference	24,970
Fulbright Hays Summer Teacher Exchange	3,000
Total Cost	-0-

Summary of Recommendations

Performance Goal 1	4.01%	\$3,625,528
Performance Goal 2	0.31%	278,442
Performance Goal 3	56.13%	50,797,179
Performance Goal 4	1.64%	1,482,334
Performance Goal 5	0.20%	177,112
Performance Goal 6	0.00%	-0-
Performance Goal 7	0.08%	74,037
Performance Goal 8	0.01%	5,000
One-time, built-in, and other requests	37.62%	34,037,172
Total	100.0%	\$90,476,804

Proposed FY10 Revenue Sources

All Funds



Baltimore County State Federal Other

\$1,639,136,735



Public Hearing

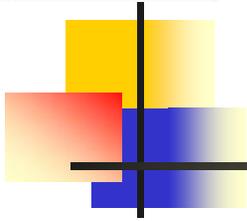
January 14, 2009, 7:00 p.m.

Ridge Ruxton School

(Snow Date)

January 15, 2009, 7:00 p.m.

Ridge Ruxton School



SUPERINTENDENT'S RECOMMENDED FY2010 OPERATING BUDGET

**Presentation
Board of Education
January 13, 2009
Dr. Joe A. Hairston**

Proposed Budget by Performance Goals

Program Description	FTE	Salary	Non-Salary	TOTAL
Performance Goal 1				
Assistant principal for Sparrows Point MS	0.5	47,099		47,099
Temporary annexation of students from Rodgers Forge ES to Dumbarton MS	2.0	50,352		50,352
Towson West principal and secretary for one-half year	2.0	65,439		65,439
Central Individualized Education Program	1.1	76,865		76,865
Eighteen (18) selected secondary schools - technology upgrade			84,780	84,780
Virtual classroom at Chesapeake HS		80,000	25,371	105,371
Salaries for instructional assistants previously funded by Third Party Billing	10.0	280,000		280,000
STEM program at Chesapeake HS, previously grant funded		198,700	120,371	319,071
Instrumental music teachers	7.2	330,674		330,674
2% increase in per pupil allocation for non-salary school expenditures			352,781	352,781
Positions for schools in restructuring	10.5	441,191		441,191
Imagine Discovery Charter School	44.0		1,471,905	1,471,905
Subtotal, Performance Goal 1	77.3	1,570,320	2,055,208	3,625,528
Performance Goal 2				
ESOL teachers	6.0	275,562	2,880	278,442
Subtotal, Performance Goal 2	6.0	275,562	2,880	278,442
Performance Goal 3				
Salary increments per union agreement (step-increases)		11,627,456		11,627,456
Salary restructuring for full-time employees		23,477,812		23,477,812
Salary restructuring for hourly employees		1,857,435		1,857,435
Cost increase for benefits for full-time employees and retirees			12,709,437	12,709,437
Employee benefits for new positions			1,125,039	1,125,039
Subtotal, Performance Goal 3		36,962,703	13,834,476	50,797,179
Performance Goal 4				
Staff development for school resource officers			22,500	22,500
Funding for the Baltimore County Health Department previously funded by Third Party Billing			149,849	149,849
Mechanics and maintenance workers class upgrade		203,476		203,476
Building service workers class upgrade		1,106,509		1,106,509
Subtotal, Performance Goal 4		1,309,985	172,349	1,482,334
Performance Goal 5				
Department of Corrections teacher, previously grant funded	1.0	82,563		82,563
Homeless student liaison, previously grant funded	1.0	91,549	3,000	94,549
Subtotal, Performance Goal 5	2.0	174,112	3,000	177,112
Performance Goal 7				
ISO Quality Management Systems		28,500	45,537	74,037
Subtotal, Performance Goal 7		28,500	45,537	74,037
Performance Goal 8				
Transportation for student council			5,000	5,000
Subtotal, Performance Goal 8			5,000	5,000

Proposed Budget by Performance Goals

Program Description	FTE	Salary	Non-Salary	TOTAL
Redirected Funds				
Fulbright Hays summer teacher exchange			3,000	3,000
Chinese language leadership conference			24,970	24,970
AVID expansion	3.0	166,000	10,000	176,000
Curriculum & Instruction central printing			(203,970)	(203,970)
Two additional teachers for Chinese language program	2.0	84,000		84,000
Teachers for homeland security, diesel mechanics and allied health	3.0	144,108		144,108
Positions for schools in restructuring	6.0	252,000		252,000
Positions at Crossroads Center	(11.0)	(480,108)		(480,108)
Subtotal, Redirected funds	3.0	166,000	(166,000)	-
Subtotal, Mid-year add positions	9.8	93,262		93,262
One-time requests				
Technology upgrade for eighteen (18) selected secondary schools			9,164,074	9,164,074
Professional development for technology upgrade		1,260,000		1,260,000
Textbooks			3,288,813	3,288,813
Professional Development for textbooks		532,000		532,000
System upgrades for Advantage HR (Human Resources)			2,000,000	2,000,000
Towson West ES start-up costs			730,727	730,727
School remote wiring closet UPS (uninterruptible power supplies) units			642,936	642,936
Safari Montage school server replacements			378,102	378,102
Virtual classroom at Chesapeake HS			921,497	921,497
Precision cooling Data Center upgrade			323,154	323,154
Fire suppression Data Center upgrade			216,212	216,212
Annexation of students from Rodgers Forge ES to Dumbarton MS			121,908	121,908
Elementary microscopes			47,495	47,495
Aerial platform lift replacement program			45,000	45,000
Safari Montage WAN server			34,765	34,765
STEM program at Chesapeake HS, previously grant funded			30,260	30,260
ISO Quality Management Systems			8,500	8,500
Kiln maintenance and replacement			7,000	7,000
Subtotal, One-time requests		1,792,000	17,960,443	19,752,443
Subtotal, Other built-in requests and enrollment growth	42.1	2,241,234	11,950,233	14,191,467
Total Request	140.2	44,613,678	45,863,126	90,476,804