

BALTIMORE COUNTY
FISCAL YEAR 2015 RECOMMENDED BUDGET

DEPARTMENT OF EDUCATION (035)

BUDGET SUMMARY

\$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2014 - 2015 Change	\$ 22,498.7	\$ 11,312.2	\$ 33,810.9	2.3%
Recommended Reduction	2,695.1	-	2,695.1	
 BUDGET TRENDS				
FY 2013 Actual	\$ 731,978.2	\$ 683,929.5	\$ 1,415,907.7	
FY 2014 Approp.	757,609.9	714,408.7	1,472,018.6	4.0%
FY 2015 Request	780,108.6	725,720.9	1,505,829.5	2.3%
Recommended	\$ 777,413.5	\$ 725,720.9	\$ 1,503,134.4	2.1%

PERSONNEL

PROPOSED CHANGE	<u>ALL FUNDS</u> FULL-TIME EQUIVALENT POSITIONS
FY 2014 - 2015 Change	154
Recommended Reduction	0
 BUDGET TRENDS	
FY 2013 Actual	14,442
FY 2014 Approp.	14,472
FY 2015 Request	14,626
Recommended	14,626

VACANCY DATA

Positions Vacant as of April 1, 2014*	231
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* Provided by BCPS.

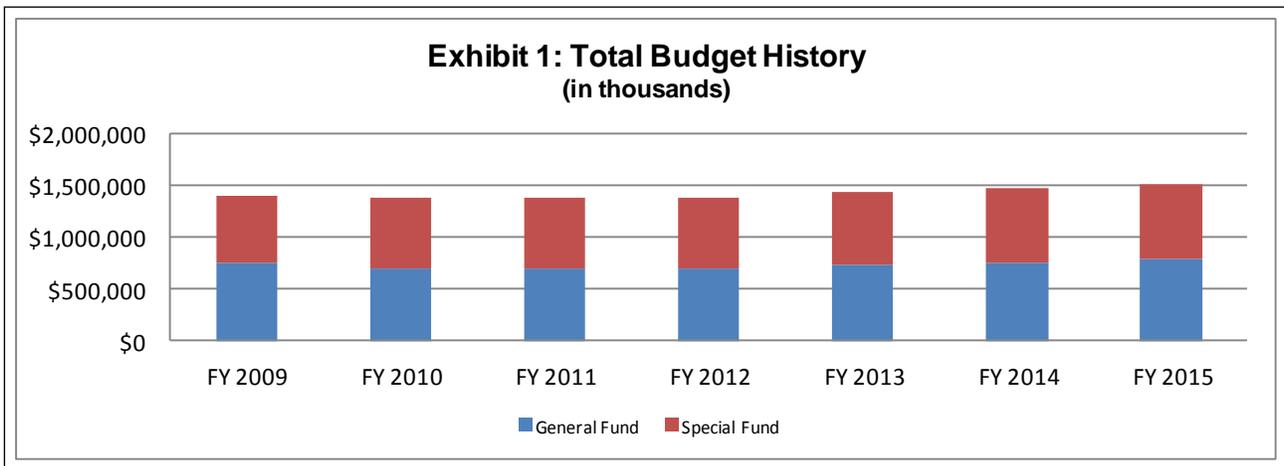
For further information contact: Office of the County Auditor

Phone: (410) 887-3193

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OPERATING BUDGET SUMMARY:

The proposed FY 2015 budget for the Baltimore County Public Schools (BCPS) totals \$1.5 billion and reflects growth of nearly \$33.8 million, or 2.3%, over the FY 2014 budget. The General Fund portion of the budget increases by \$22.5 million, or 3.0%, primarily due to personnel expenses (e.g., employee 3% bonus, increments and longevities, medical care, State retirement system contributions), a one-time expense for accelerated wireless internet installation, payments for an energy performance contract, and the digital conversion. The General Fund increase is partially offset by an increased turnover budget and a \$22.2 million reduction in Other Post-Employment Benefits (OPEB) funding. (In FY 2013 and FY 2014, BCPS, under direction from the Administration, exceeded their Annual Required Contribution (ARC) by \$13.6 million and \$22.2 million, respectively. In FY 2015, OPEB funding is equal to the ARC.) The Special Fund, or non-County portion of the budget, increases by \$11.3 million, or 1.6%. BCPS projects that system-wide enrollment will increase by 1,306 students, or 1.2%, for the 2014-2015 school year. The proposed budget exceeds the State's maintenance of effort requirement by \$11.4 million (see Appendix C). See Exhibits 1 through 4 for additional details.



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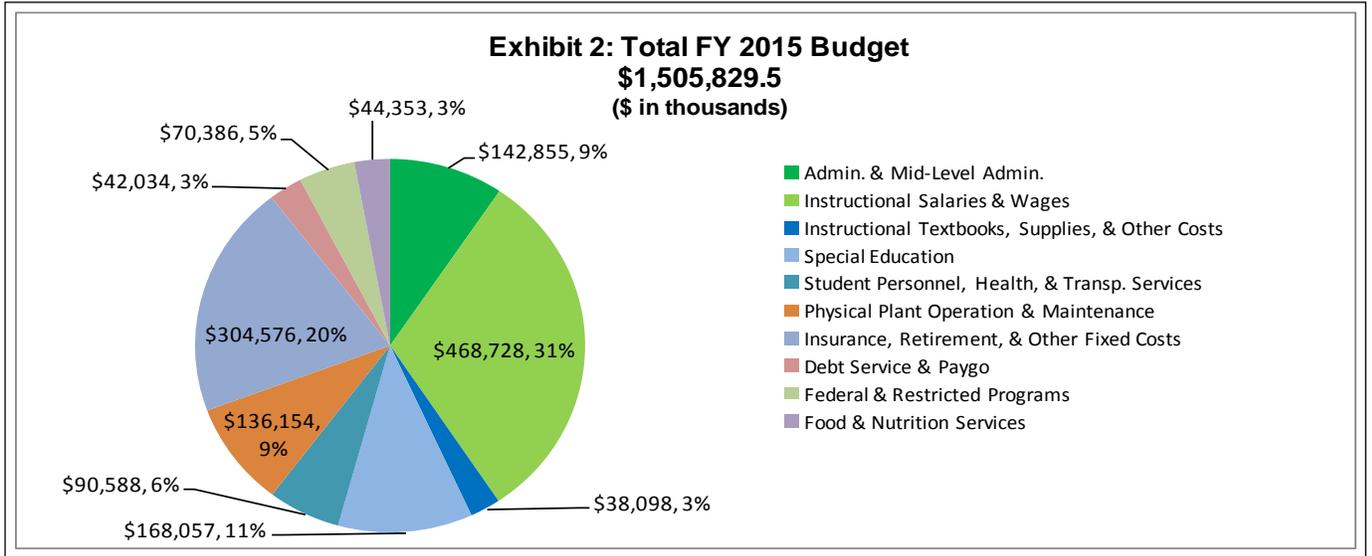


Exhibit 3
FY 2015 Proposed Budget (\$ in 000's)

How Much it Grows:	General Fund (excl. PAYGO & Debt Svc.)	PAYGO & Debt Svc.	Total General Fund	Special Fund	Total
2014 Appropriation	\$712,086	\$45,524	\$757,610	\$714,409	\$1,472,019
2015 Request	<u>738,075</u>	<u>42,034</u>	<u>780,109</u>	<u>725,721</u>	<u>1,505,830</u>
\$ Increase/(Decrease)	\$ 25,989	\$ (3,490)	\$ 22,499	\$ 11,312	\$ 33,811
% Increase/(Decrease)	3.6%	(7.7%)	3.0%	1.6%	2.3%

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Exhibit 3 (cont.)

(\$ in 000's)

Where it Goes (Amounts Shown Reflect Increases or Decreases in Budgeted Funding):

Personnel Expenses	\$25,935
3% Employee Bonus	22,210
Increments and Longevities	14,128
Net Increase in BCPS General Fund Positions (see Exhibit 4 for details)	3,664
Bonus-Related FICA	1,699
Pay Rate Adjustments for Hourly Employees	1,034
FICA	307
Bridge Center closing	(829)
Turnover and Salary Base Readjustments due to Retirements	(17,848)
Other Salary Adjustments	1,570
Personnel-Related Expenses	2,244
Medical Care - County	12,547
State Retirement System (employer contributions)	5,578
Workers' Compensation	3,577
County Retirement System (employer contributions)	2,785
Other Post Employment Benefits (OPEB)	(22,243)
One-Time Expenses (Excluded from MOE)	4,584
Wireless Internet Classroom Infrastructure (phase 3 of 3 phases)	4,000
Common Core curriculum-related expenses	3,886
School safety and security equipment (one-card system)	2,500
New Northwest-Area Elementary Start-Up Costs	1,214
Employee Applicant Tracking System	300
FY 2014 One-Time Expenses	(7,316)
Operating Expenses	5,146
Energy performance contract	2,595
Digital conversion (e.g., lease of devices)	2,053
Security camera replacements and maintenance	439
Bus leases for transportation for homeless, sp. ed., and Mays Chapel Elem.	408
Advance Path	360
Insurance (e.g., liability/fidelity, property/casualty, vehicles, buses)	335
Motor fuel	308
Tuition costs for high school/college dual enrollment	159
Centralizing coordination of high school commencements	110
Prekindergarten expansion	85
Lease savings due to facilities relocation (i.e., from Timonium complex)	(245)
Bridge Center closing	(328)
SpringBoard language arts program	(354)
Career and Tech. Ed. materials (e.g., beauty, medical, and construction supplies)	(373)
Utilities (gas & electric, water, etc.)	(557)
Other Changes	151
Enterprise Fund	
Food & Nutrition Services	2,481
Restricted Grant Expenses (Special Revenue Fund)	
Federal and Restricted Grants Program	(3,089)
Capital-Related Expenses	
PAYGO and Debt Service	(3,490)
Total	\$33,811

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Exhibit 4

Net Increase in BCPS General Fund Positions

(\$ in 000's)

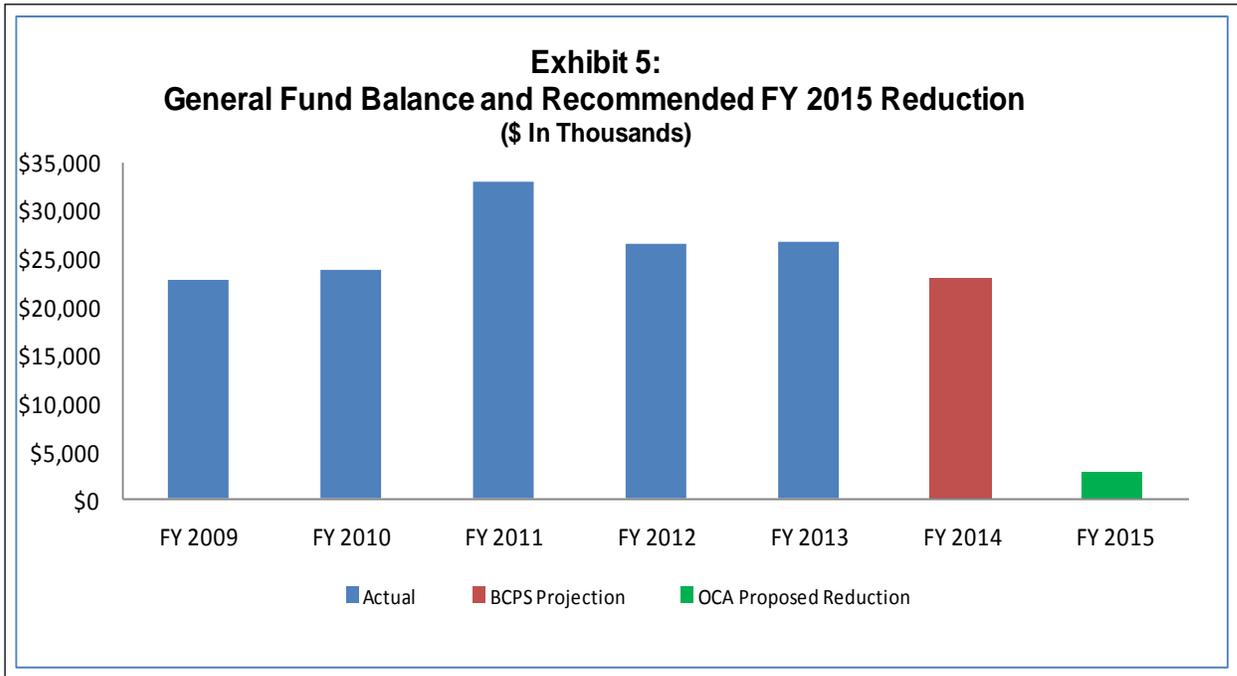
	<u>Amount</u>
124.0 New Positions	\$5,042
New Positions	
60.3 Teaching positions based on enrollment increase	2,403
14.7 Positions for Mays Chapel Elementary School	814
11.0 Bus drivers for new Mays Chapel Elem. bus routes.....	296
2.0 Positions (1.0 Principal and 1.0 Secretary) for Northwest-Area Elem. School Start-up	116
1.0 Position for mgmnt. of workers' compensation insurance	75
Expanded Programs	
12.0 Positions (6.0 teachers, 6.0 bus drivers) for additional prekindergarten students	485
15.0 Positions (9.0 bus drivers and 6.0 attendants) for additional transport. for homeless and special education students.....	370
4.0 Positions for security system maintenance	282
4.0 Guidance Counselors for elementary schools.....	200
(22.0) Deleted Positions	(1,378)
(1.0) Position from the School Transformation Office.....	(161)
(6.0) Positions from the Even Start Program closing.....	(388)
(15.0) Positions from the closing of the Bridge Center	(829)
 102.0 Net Increase in Positions	 \$3,664

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BUDGET RECOMMENDATIONS:

Budget Reductions..... \$2,695,082

The Office of the County Auditor recommends three reductions totaling \$2,695,082, which represent 0.3% of BCPS’s proposed FY 2015 General Fund budget. The proposed FY 2015 General Fund budget for BCPS is \$11.4 million higher than the maintenance of effort (MOE) level of funding defined by State law and used by the State to determine local eligibility for increased state aid. Any reduction greater than \$11.4 million, except for debt service, which is excluded from the MOE requirement, would be offset by the State redirecting County income tax revenues in the amount of the shortfall to BCPS. See Appendix C for details.



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1. Delete Additional Ongoing County Funding for

Digital Conversion (3505-0415) (Policy Question)

\$2,053,339

The proposed FY 2015 budget includes approximately \$18.9 million for BCPS's digital conversion, including approximately \$2.1 million in new County ongoing funding. (See related Issue #4.) As shown in the chart below, the annual cost of the digital conversion will total approximately \$58.0 million when the program is fully implemented in FY 2018, with required on-going funding of approximately \$41.2 million in excess of current funding levels.

	FY 2015	FY 2016	FY 2017	FY 2018
Leased Device Cost	\$ 3,907,030	\$18,872,270	\$38,627,631	\$51,672,796
Curriculum Resources and Professional Development	6,301,672	7,301,672	7,261,672	6,315,876
Wireless Equipment	8,674,591			
Total Project Cost	\$ 18,883,293	\$ 26,173,942	\$ 45,889,303	\$ 57,988,672
Existing County Funding	\$ 8,282,648	\$ 8,282,648	\$ 8,282,648	\$ 8,282,648
BCPS Budget Realignment	4,547,306	6,478,205	8,203,440	8,504,139
One-Time County Funding	4,000,000	0	0	0
Funding Shortfall	\$ 2,053,339	\$ 11,413,089	\$ 29,403,215	\$ 41,201,885

This recommendation deletes the proposed \$2.1 million in additional ongoing funding for the digital conversion in consideration of the large financial commitment that will be required to fully implement and sustain this program in the out-years. More detailed information about the digital conversion initiative is included on pages 10-13 of this analysis.

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2. Reduce Heat-Fuel Oil (3510-0409)

\$380,776

The proposed FY 2015 budget includes \$2.1 million for heat-fuel oil. However, an analysis of actual spending over the past four years indicates that this line item has been over-budgeted each year, with actual expenditures averaging 71.7% of the budgeted amount. In addition, the United States Energy Information Administration forecasts that the price of heating oil will drop in FY 2015. Despite the forecasted price drop, this recommendation provides funding equal to BCPS's FY 2014 projected spending level.

Schedule of Historical Spending – Heat-Fuel Oil				
Fiscal Year	Budget/ Request	Actual/ Estimated/ Recommended	% of Budg/Req.	Over/(Under) Appropriation/ Reduction
2011	\$1,670,400	\$1,399,975	83.8%	(\$270,425)
2012	\$1,950,000	\$1,111,000	57.0%	(\$839,000)
2013	\$2,100,000	\$1,450,323	69.1%	(\$649,677)
2014	\$2,200,000	\$1,719,224 ⁽¹⁾	78.1%	(\$480,776)
Average	\$1,980,100	\$1,420,131	71.7%	(\$559,969)
2015	\$2,100,000	\$1,719,224 ⁽²⁾	81.9%	(\$380,776)
Notes: ⁽¹⁾ BCPS's projection. ⁽²⁾ Provides funding consistent with BCPS's FY 2014 projected expenditures.				

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3. Reduce Motor Fuel (3511-0535)

\$260,967

The proposed FY 2015 budget includes \$946,462 for unleaded fuel for BCPS's vehicles. However, an analysis of actual spending over the past four years indicates that this line item has been over-budgeted each year, with actual expenditures averaging 76.1% of the budgeted amount. In addition, BCPS uses the County's fuel contract; the Office of Budget and Finance has locked in fuel prices for half of FY 2015 and estimates that overall FY 2015 fuel costs per gallon will be slightly less than FY 2014 (\$3.02 per gallon versus \$3.03 per gallon). This recommendation provides funding equal to BCPS's highest actual expenditure in the last four fiscal years.

Schedule of Historical Spending – Motor Fuel				
Fiscal Year	Budget/ Request	Actual/ Estimated/ Recommended	% of Budg/Req.	Over/(Under) Appropriation/ Reduction
2011	\$731,650	\$685,495	93.7%	(\$46,155)
2012	\$657,882	\$592,419	90.0%	(\$65,463)
2013	\$833,218	\$684,254	82.1%	(\$148,964)
2014	\$951,584	\$452,188 ⁽¹⁾	47.5%	(\$499,396)
Average	\$793,584	\$603,589	76.1%	(\$189,995)
2015	\$946,462	\$685,495 ⁽²⁾	72.4%	(\$260,967)
Notes: (1) BCPS's projection. (2) Provides funding equal to BCPS's highest actual expenditure in the last 4 fiscal years.				

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SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES:

4. Digital Conversion \$205,000,000

“Students and Teachers Accessing Tomorrow” (S.T.A.T., or digital conversion) is BCPS’s initiative to provide a 21st century technology learning environment to students. The initiative involves providing each student and teacher with a digital learning device; installing wireless and broadband infrastructure in all BCPS schools and centers; providing parents, students, and teachers with access to information, curriculum, and resources through a digital platform (BCPS One); and redesigning curriculum to include digital resources.

On March 11, 2014, the Baltimore County Board of Education approved a 7-year, \$205 million contract with Daly Computers, Inc. to lease approximately 150,000 student/teacher/staff digital devices to support BCPS’s digital conversion. BCPS advised that in FY 2014, it began the digital conversion with \$4 million allocated toward wireless internet installation and \$4 million allocated toward BCPS One. BCPS also utilized \$3.1 million to acquire 8,500 digital devices. BCPS further advised that the FY 2015 cost of the digital conversion is approximately \$18.9 million, which includes funding for wireless internet installation, the acquisition of 5,900 digital devices (and 2,000 leased desktop computers), and curriculum and professional development. Funding sources include existing base County funding of \$8.3 million, redirected technology and textbook funds of approximately \$4.5 million, one-time County funding of \$4 million, and new ongoing County funding of \$2.1 million. BCPS advised that in FY 2018, when the program is fully implemented, the annual cost will be approximately \$58 million, which is \$41.2 million above the funding levels that current resource streams would allow.

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	FY 2015	FY 2016	FY 2017	FY 2018
Leased Device Cost	\$ 3,907,030	\$18,872,270	\$38,627,631	\$51,672,796
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One-Time County Funding	4,000,000	0	0	0
Funding Shortfall	\$ 2,053,339	\$ 11,413,089	\$ 29,403,215	\$ 41,201,885

According to BCPS, each student and teacher will be assigned a Hewlett-Packard (HP) laptop computer/tablet combination device through a contract with Daly Computers, Inc. BCPS advised that the devices will be leased instead of purchased in order to more evenly allocate costs (i.e., have predictable yearly expenses) and ensure that equipment is replaced and updated on a regular basis (i.e., every four years). The lease also includes a four-year warranty for each device that covers accidental damage. The cost per device is approximately \$1,400.

All BCPS classroom teachers will receive digital devices by the end of the current school year or in the summer during scheduled professional development. In School Year (SY) 2014-2015, students in grades 1-3 at ten “Lighthouse” elementary schools will pilot the use of the digital devices. In SY 2015-2016, the devices will be available to all students at the Lighthouse elementary schools as well as grades 1-3 at all other County elementary schools. All remaining elementary school students and all middle school students will receive the devices in SY 2016-2017, and all high school students will receive the devices in SY 2017-2018. In addition, BCPS advised that it plans to have wireless internet installation completed in 77 of 174 schools, centers, and programs by June 2014 and installation completed in all locations during FY 2015.

Daly Computers, Inc. will provide up to 89 technicians to provide support for devices as they are deployed. In FY 2015, BCPS is redirecting 90.5 positions (including 45 elementary school Technology Integration teaching positions) to “Professional Development Digital Learning Support Staff” to provide professional development training and support to teachers. The 90.5

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positions will allow for a 0.5 FTE Digital Learning Support Teacher for every elementary school and a 1.0 FTE Digital Learning Support Teacher for every middle and high school.

Teachers will rely on digital media, textbooks, and online resources to provide students with blended learning opportunities. BCPS further advised that teachers and staff have attended professional development (e.g., workshops, courses, webinars) related to the digital conversion and will continue to receive training as the digital conversion is implemented. BCPS advised that instructional staff should view technology as a tool to assist in the delivery of curriculum to students. Teachers will be expected to use technology in their instruction only when it is appropriate; decisions for utilizing technology or more traditional instructional methods will remain within teachers' purview.

BCPS advised that other jurisdictions, including Mooresville, North Carolina; Henrico County, Virginia; and the state of Maine have implemented digital conversions. BCPS further advised that it consulted a meta-analysis of seven large scale digital conversions at districts throughout the United States. BCPS also belongs to the Digital Promise: League of Innovative Schools, a network of schools and systems that provides BCPS leadership with opportunities to engage in information sharing, reflective practice, and networked support.

BCPS advised that it was not aware of any jurisdictions that have declined to implement a digital conversion program due to environmental or health concerns. BCPS also advised that it was not aware of any research that supports negative environmental health or brain development effects related to digital learning.

BCPS should be prepared to discuss:

- ***Expected funding sources for and projected costs (start-up and ongoing) of the digital conversion as the program is expanded;***
- ***Steps BCPS has taken to research potential environmental health concerns related to the digital devices and wireless internet;***
- ***Reasons why the HP device was selected;***
- ***Successes and challenges in other jurisdictions that have implemented digital conversions;***
- ***Recourse available to students without at-home wireless internet access;***

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- ***The extent to which teachers will be required to utilize technology day to day; and***
- ***How the effectiveness of the digital conversion will be measured.***

5. Common Core Curriculum, Student Assessments, and Teacher Evaluations

Common Core

In June 2009, Governor O'Malley and then-State Superintendent of Schools Nancy Grasmick signed the Common Core Standards Initiative, committing Maryland to join in the development of common educational standards (along with 49 other states and territories). The proposed FY 2015 budget includes one-time funds of \$3.9 million for textbooks and instructional materials for the new Common Core curriculum. BCPS advised that the new standards have been incorporated into curriculum across all language arts courses; however, during SY 2013-2014, BCPS determined that the prior reading series materials were insufficient to meet the rigor of the new standards. Therefore, BCPS purchased a new reading series for grades 1-5; in July 2014, BCPS will purchase the new reading series for kindergarten use as well as supplemental materials for reading interventions for students in grades K-8. BCPS further advised that the mathematics curricula for grades K-8, Algebra 1, and Geometry have been written to align with the Common Core; however, additional textbooks will be needed due to a shift in the middle school sequence which now requires BCPS to offer Geometry for advanced middle school students. BCPS is currently identifying elementary mathematics resources for grades 3-5 and high school Algebra II; as BCPS completes the digital conversion, BCPS will identify a main resource for grades 6-8 and Algebra I, which are currently utilizing "consumable" resources (e.g., workbooks that must be replaced each year). BCPS advised that the new Algebra II curriculum will be piloted in SY 2014-2015.

BCPS advised that staff has received training on transitioning to the Common Core curriculum during the school year and during the summers, beginning with mathematics in SY 2010-2011. Language arts professional development is occurring during SY 2013-2014 and will continue into next school year. BCPS advised that the curricula are also being provided to teachers in advance of the start of the units. A five-year curriculum plan has been developed that is aligned with the digital conversion. By the conclusion of the digital conversion, all course curricula will be available on the digital platform.

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Student Assessments

In conjunction with the Common Core curriculum, BCPS must implement new assessments known as Partnership for Assessment of Readiness for College and Careers (PARCC). In spring 2015, the PARCC will replace the current Maryland School Assessment (MSA) currently administered to students in both reading and mathematics; the MSA science assessment will remain in grades 5 and 8. PARCC exams in Algebra I and II, Geometry, and English 9-11 will be administered in spring 2015. (In addition, high school students will still be required to take the High School Assessment (HSA) for biology and government.) BCPS advised that 161 schools are participating in a field test of the PARCC exams this spring; PARCC randomly selected 1-5 classrooms per school to participate in the field test (a total of 226 classes). BCPS advised that in the initial years, implementing the PARCC exams will have a severe impact on instructional time due to the limited number of existing computers and lab space; the availability of paper exams for students not assigned a 504 plan or Individualized Education Program (IEP) is uncertain. BCPS ultimately plans to administer the exams on students' digital devices as the digital conversion moves forward.

Teacher Evaluations

Beginning in SY 2013-2014, teacher evaluations are linked to student performance. The new evaluation is comprised of 50% qualitative and 50% quantitative measures. The quantitative portion incorporates student testing data (currently MSA and HSA data but will transition to PARCC data), the School Progress Index (SPI), and Student Learning Outcomes (SLOs). Student test scores will comprise 20% of the quantitative portion; however, there is a 2-year moratorium on using testing data because the MSAs are not aligned with the Common Core curriculum.

In keeping with the new, more rigorous evaluations, BCPS implemented a new Peer Assistance and Review (PAR) program in FY 2014 to assist, support, and improve the instructional capabilities of all new teachers and, in the future, selected other teachers that have been identified/rated as ineffective. Through the program, BCPS assigns a consulting teacher (CT) to teachers in need of support ("client teachers"). The CTs observe, mentor, and coach the client teachers, identify areas of strength and weakness, and review client teachers' progress and growth. CTs also serve as instructors for professional development courses. BCPS advised that

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30 CT positions were filled in FY 2014, 15 additional positions will be filled in FY 2015, and at least 15 additional positions will be needed in FY 2016 depending on the number of teachers referred to the program. BCPS further advised that these positions are being redirected from the existing Mentor Program.

BCPS should be prepared to discuss:

- ***Costs incurred to date related to the transition to the Common Core curriculum, including staff and professional development time, and BCPS curricula that was abandoned while in the development phase or prior to use;***
- ***Outreach to stakeholders (e.g., parents and teachers) regarding the transition to the Common Core curriculum;***
- ***Challenges encountered with transitioning to the Common Core curriculum, including how implementation problems have been resolved;***
- ***Logistics associated with the implementation of the PARCC exams and the anticipated impact on instructional time; and***
- ***How consulting teachers will assist teachers rated as “ineffective” and the timeframe that will be provided for these teachers to demonstrate improvement.***

6. Organizational and Programmatic Changes

During SY 2014-2015, BCPS plans to implement various organizational and programmatic changes, including:

- ***System-Wide 8-Course Schedule***

BCPS advised that 12 high schools operate on a 4-period A/B day; 3 high schools have a semesterized 4-period day; 1 high school has a 6-period day; and 8 high schools have a 7-period day. BCPS decided to standardize the schedules across the system so that all students will take eight classes per semester; BCPS advised that this change is being made to balance staffing allocations, review class sizes, maximize student course options, and review student mobility within the County. BCPS further advised that standardized schedules allow for the maximum use of part-time teachers between schools; promote manageable class sizes by assigning six class sections per teacher; maximize student course options; and facilitate student transfers between schools. BCPS advised that for SY 2014-2015, most schools have opted for the 4-period A/B day

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- schedule; several are considering a 4-period A/B day schedule with 1 day per week designated as an 8-period day; and 1 high school will adopt an 8-period day schedule. This change has met with some opposition from members of the school communities.
- *Expanded Partnership with Towson University*

BCPS and Towson University will expand their partnership to redesign teacher preparation in support of BCPS workforce needs. The partnership will involve: increasing the recruitment of diverse job candidates; redesigning the Teacher Preparation Program; exchanging BCPS and Towson University staff for the purposes of professional development, instructional design, and course delivery; and offering advanced contracts for Towson University students that have been identified as high-quality student teachers. BCPS advised that the expanded partnership will not result in additional costs in FY 2015; instead, the partnership will be designed utilizing existing staff and resources.
 - *New Office of Talent Acquisition*

The proposed FY 2015 budget includes \$400,766 for the new Office of Talent Acquisition. (Three positions will be transferred from the Office of Human Resources Operations.) The Office's goals for SY 2014-2015 are to: create, publish, and develop a BCPS recruitment branding strategy; develop a district-wide recruitment strategy that focuses on district priorities and current market trends (school leaders, critical teaching areas, and transportation employees); and create a targeted recruitment strategy for Tier III schools. (See related Issue #11.) BCPS advised that the Office will oversee the hiring of student interns from Towson University as BCPS teachers.
 - *Closing of the Bridge Center*

The Bridge Center opened in Halethorpe in 2005 to provide short term academic, behavioral, and therapeutic intervention for secondary students at risk for academic failure due to interruptions in their education. BCPS advised that closing the Bridge Center will result in savings of \$1.2 million (\$828,904 for 15 positions and \$327,620 for operational costs) in the proposed FY 2015 budget and reduce the number of transitions for these students. Services will be provided in the students' home schools.
 - *Elimination of the Even Start Program*

The Even Start Program, which offered family literacy and adult education services, is being discontinued due to underutilization and will result in a savings of \$387,633 (six positions) in the proposed FY 2015 budget. Services will be offered in students' home

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schools, through the Community College of Baltimore County, BCPS's Infants and Toddlers program, and through other community-based programs.

- *Elimination of the SpringBoard Program for Language Arts*

BCPS advised that SpringBoard was a purchased English Language Arts curriculum for grades 8 and 9. The College Board, which created the curriculum, intends to rewrite the curriculum for next school year. BCPS's Office of Language Arts determined that it would be more cost effective and relevant for BCPS to revise the curriculum to make it more appropriate for BCPS students. Elimination of the SpringBoard Program will result in a savings of \$354,000 in the proposed FY 2015 budget.

- *Charter School*

The charter for the Imagine Discovery Public Charter School will not be renewed for SY 2014-2015. Instead, the school will become a Baltimore County Public School and remain in the same leased facility in Woodlawn for two years while future plans for the school are considered. BCPS advised that for SY 2014-2015, only siblings of existing students will be admitted to the school, and the school will be staffed according to BCPS's staffing ratios. BCPS's Office of Organizational Development will offer the school's staff additional training on the teacher evaluation process and curriculum.

BCPS should be prepared to discuss:

- ***Any changes under consideration for the 8-course schedule plan;***
- ***Challenges to recruiting highly-qualified candidates and the justification for creating the new Office of Talent Acquisition;***
- ***The number of students affected by the closing of the Bridge Center and the number of individuals affected by the discontinuation of the Even Start program;***
- ***Whether program offerings will be coordinated to allow Even Start participants to receive continued services; and***
- ***Plans under consideration for Imagine Discovery for when the two-year lease of the existing facility expires.***

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OTHER ISSUES:

7. Administrative Staffing

From FY 2013 to FY 2015, BCPS's budgeted instructional positions (i.e., teachers, instructional assistants, student support staff) increased by 190.9 positions. Total instructional salaries grew approximately \$13.1 million, or 2.9%, during that timeframe. The proposed FY 2015 General Fund—Administration budget reflects growth of 7.4 positions and \$3.4 million in salaries (a 13.6% increase) since FY 2013. During the same time period, Executive Cabinet staffing (which is comprised mostly of administrators but also some mid-level administrators) increased from 20.5 positions to 26 positions, with salary growth of approximately \$1.1 million, or 34.3%.

Executive Cabinet Positions

Position	FY 2013 Budgeted FTE	FY 2013 Budgeted Salary	FY 2015 Budgeted FTE	FY 2015 Budgeted Salary	FY 2013-FY 2015 Change in FTE	FY 2013-FY 2015 Change in Salary
Assistant Superintendents, Elementary	3.0	\$449,379	5.0	\$820,574	2.0	\$371,195
Accountability Performance Managers	1.0	145,577	2.0	329,506	1.0	183,929
Executive Directors, Special Programs K-12	1.0	147,115	2.0	241,231	1.0	94,116
Assistant Superintendents, High	1.0	149,793	2.0	327,013	1.0	177,220
Chief Operations Officer			1.0	185,508	1.0	185,508
Director, Academic Intervention			1.0	118,145	1.0	118,145
Mid-Level Administrators, Organizational Development	1.5	201,644	2.0	323,061	0.5	121,417
Chief of Staff	1.0	173,963	1.0	189,890	-	15,927
Superintendent	1.0	270,517	1.0	264,868	-	(5,649)
Chief Academic Officer	1.0	164,232	1.0	165,376	-	1,144
Executive Director of Fiscal Services	1.0	144,608	1.0	157,843	-	13,235
Deputy Superintendent	1.0	186,897	1.0	181,077	-	(5,820)
Executive Director, Strategic Planning, Research & Evaluation	1.0	144,608	1.0	149,960	-	5,352
Chief Human Resources Officer	1.0	150,756	1.0	168,555	-	17,799
Executive Officer of Community Outreach	1.0	173,655	1.0	175,199	-	1,544
Executive Director, Department of Technology	1.0	139,602	1.0	157,843	-	18,241
Assistant Superintendents, Middle	2.0	255,420	2.0	329,040	-	73,620
Executive Director, Student Support Services	1.0	147,666	0.0	5,102	(1.0)	(142,564)
Executive Director, STEM	1.0	148,653	0.0		(1.0)	(148,653)
Total	20.5	\$3,194,085	26.0	\$4,289,791	5.5	\$1,095,706

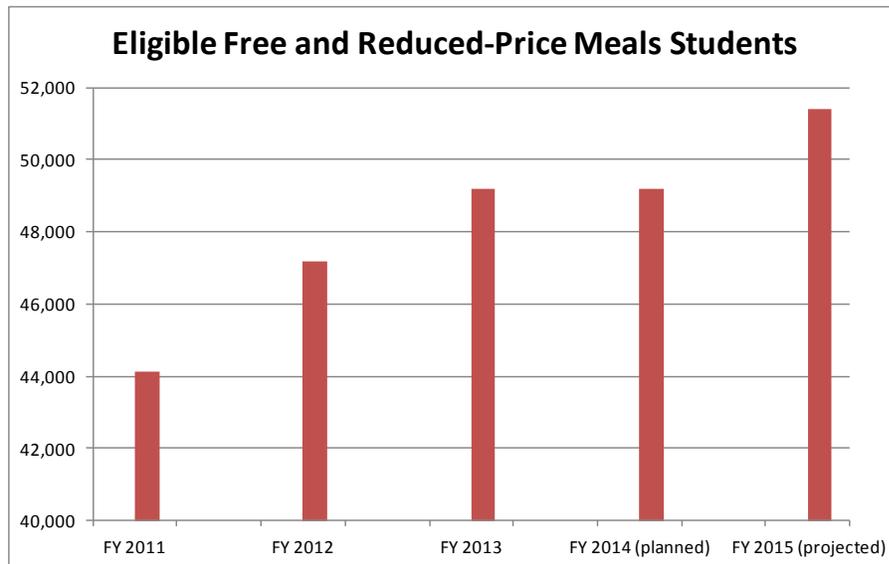
BCPS should be prepared to discuss:

- ***Reasons for the increase in administrative staffing since FY 2013; and***
- ***How the growth in administrative personnel and expenses will result in increased student success.***

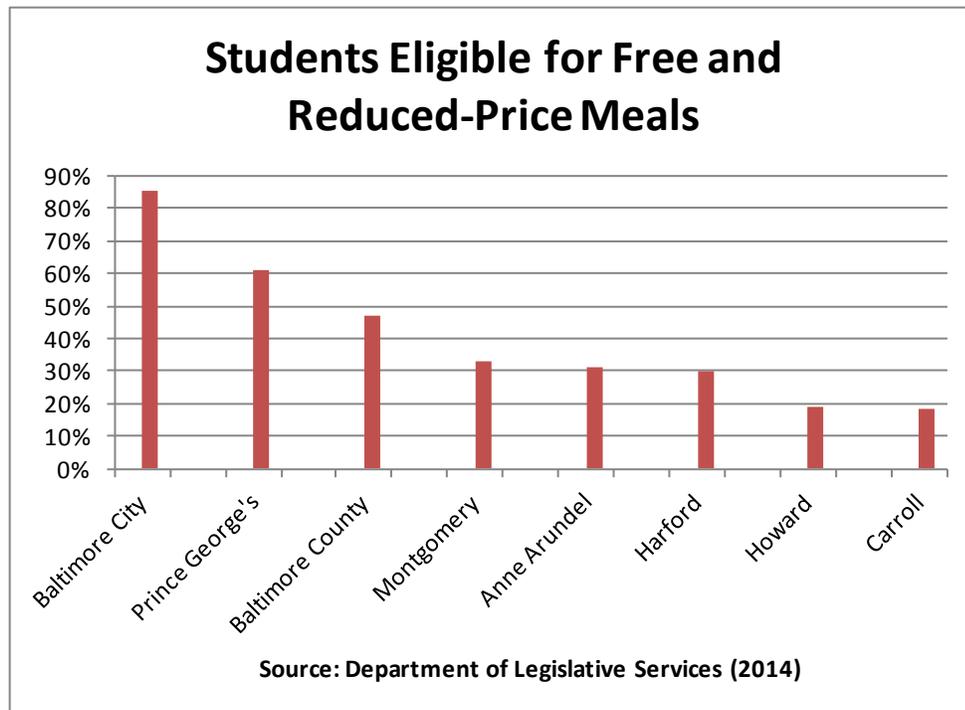
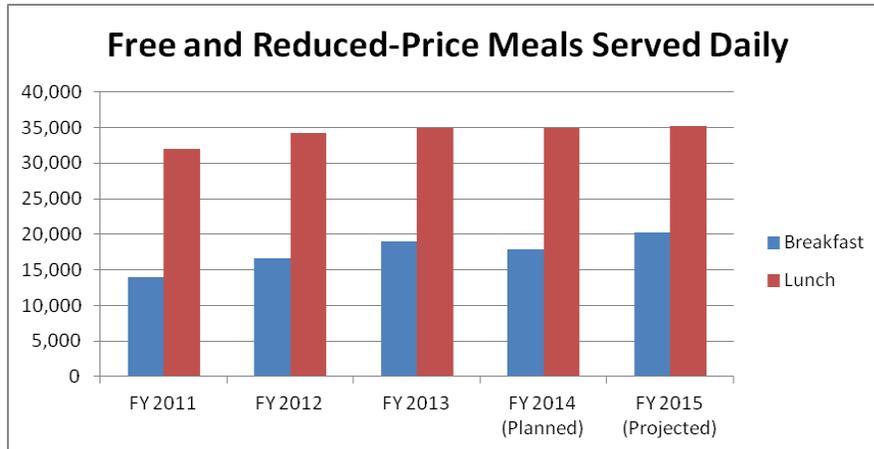
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8. Food Services and Free and Reduced-Price Meals

The proposed FY 2015 budget includes \$44,352,468 for the Office of Food and Nutrition Services, a \$2.5 million, or 5.9%, increase over FY 2014. This enterprise fund accounts for financial activities of the food services program. In FY 2008, the fund returned an accounting loss due to higher commodity prices; thus, in FY 2009, meal prices were adjusted to reflect higher fuel, grain, and dairy costs. Since then, fund performance has improved due to moderating food and labor costs, and sufficient cash reserves have permitted the fund to continue operating with stable meal prices. The fund, however, has been negatively impacted by the weak economy through decreased sales and the high level of participation in the free and reduced-price meals (FARM) program. BCPS advised that 47.4% of the student population qualifies for FARM.



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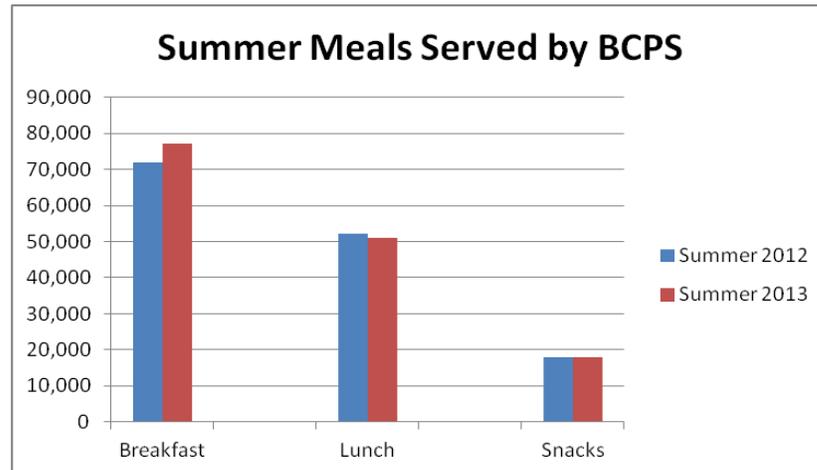


In addition, in July 2012, BCPS implemented costly federal legislation requiring modified school lunch menus to reduce starch, increase whole grains, and include fresh vegetables. BCPS advised that it evaluates the sufficiency of meal prices on an annual basis; no price increase is recommended for FY 2015.

In its FY 2014 budget message, the Council requested that BCPS “investigate how other jurisdictions have implemented year-round nutritious meals programs for students.” BCPS

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advised that a formal study was not performed; however, BCPS discussed summer program procedures with surrounding jurisdictions and determined there was no consistent practice regarding the distribution of summer meals. BCPS plans to continue its practice of serving summer meals at summer school, summer day camps, recreation centers, and Title I schools.



BCPS should be prepared to discuss:

- ***Cost implications of potentially expanding the summer meals program; and***
- ***Summer meals programs offered by other jurisdictions.***

9. School Safety

The proposed FY 2015 budget includes \$2.7 million for the Department of School Safety and Security, \$0.6 million for the new Office of School Security, \$0.4 million for the new Office of School Safety, and \$0.9 million for the new Office of Student Behavior (a total increase of \$163,488 from FY 2014). Most of the Department's FY 2014 27.6 positions are being transferred to these sub-offices in the proposed FY 2015 budget. The Office of School Security is comprised of second- and third-shift security guards who will respond to alarms during evenings and weekends and also staff the central camera and alarm monitoring station. The Office of School Safety will coordinate various prevention and intervention plans and programs and collect and analyze data. The Office of Student Behavior will provide staff with professional development regarding the disciplinary process.

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On February 4, 2013, the Council approved Bill 1-13, which appropriated \$2.75 million, and together with an additional \$1 million from the speed camera program, provided a total of \$3.75 million for Phase I initiatives in BCPS's three-phase Safety and Security Plan. Phase I initiatives included adding security cameras, installing electronically-controlled entryways, and completing miscellaneous other repairs, such as fixing non-locking exterior doors. BCPS advised that security cameras at the 105 elementary schools and 4 special education centers were installed and operational by the first day of SY 2013-2014. (BCPS is also completing the upgrade of playground cameras at these schools.) BCPS installed buzzer systems at 13 high schools, enclosed one open space area, and initiated the One View system that enables the Police Department to view security camera footage. BCPS further advised that the State provided \$2.9 million that is being used to upgrade middle and high school cameras for the One View system. The state funds will also be used to enclose 13 schools' open space areas and complete two high schools' camera system replacements.

The FY 2014 budget included \$2.5 million for Phase II initiatives related to the installation of a one-card staff and student identification and swipe-entry system. The new system will allow staff to report hours worked and enable door access. For students, the system will be used for attendance, library borrowing, transportation, and door entry if so configured. The cards will also serve as staff and students' identification. BCPS advised that the \$2.5 million allocated in FY 2014 purchased all necessary software licenses for year one and all card issuing stations. Attendance kiosks were also purchased for the middle, high, and Lighthouse elementary schools. 160,000 identification cards were purchased, and 18,000 staff cards and 109,000 student cards have been printed.

The proposed FY 2015 budget includes one-time funding of \$2.5 million for Phase III initiatives. The funds will be used to purchase software license renewals for year two, materials and supplies for the production of identification cards for new staff and students, and attendance kiosks for 100 elementary schools. BCPS also plans to implement ridership attendance on 860 buses.

BCPS advised that all staff and students will have one-cards by the beginning of SY 2014-2015. At a minimum, 13 high schools and the Lighthouse elementary schools will have the attendance

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function operational by the beginning of the school year. The remaining schools will have the attendance function operational during the school year.

BCPS advised that future funding may be needed for upgrades to middle and high school cameras and wiring not compatible with the One View system. Future initiatives also include increasing the number of electronically-controlled doors that could be opened using employees' one-cards.

The Police Department also works with BCPS on several school safety initiatives. BCPS advised that during spring 2013, the Police Department visited 166 schools and completed a security assessment of each school. Each principal also completed a self-assessment of his or her school's safety and security. The two assessments for each school were compiled into individual school reports. The Department of Safety and Security then met with all principals to share the reports, assist in interpreting the data, and develop appropriate responses to the assessments. In conjunction with School Resource Officers (who are assigned to every secondary school), principals will continue to assess security needs each summer. The Police Department and other security staff also offer training at an annual Safe School Conference held in June and Safety Academies held in July.

On May 5, 2014, the Council passed Bill 20-14, which will require background checks for certain volunteers at sanctioned Recreation Council programs and events. BCPS advised that visitors to BCPS schools and buildings, including volunteers, must provide identification (e.g., a driver's license), which is screened against the state sex offender registry; volunteers are not required to be fingerprinted. BCPS further advised that it requires that volunteers be supervised at all times.

BCPS should be prepared to discuss:

- ***Reasons for the new sub-offices;***
- ***How the security camera video streams are protected from unauthorized access (from a network security standpoint);***
- ***The life expectancy of and future maintenance and replacement costs associated with BCPS's security and safety technology;***
- ***Any consideration given, recently or in the past, to requiring background checks for BCPS volunteers; and***
- ***How BCPS compares to other jurisdictions in terms of its school safety efforts.***

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10. Prekindergarten

The proposed FY 2015 budget includes \$570,000 (\$171,000 in County funds and \$399,000 in potential state grant funding) for expanding BCPS's prekindergarten program; however, BCPS had requested approximately \$1 million in funding for this purpose. BCPS further advised that the \$399,000 in state grant funding is not guaranteed; BCPS must submit an application to the state and compete against other jurisdictions as well as private prekindergartens for a share of the \$4.3 million allocated by the Maryland General Assembly for the Prekindergarten Expansion Program.

BCPS currently provides prekindergarten services to over 3,100 of the approximately 4,100 students who are eligible for services based on one of the following criteria: participation in the FARM program; being homeless; or qualifying for special education services that indicate classroom instruction is required. BCPS advised that there is currently a waiting list for prekindergarten seats. BCPS intended for FY 2015 to be year one of a three-year plan to increase prekindergarten enrollment by 1,010 seats; 360 additional seats were planned for FY 2015. However, BCPS plans to re-evaluate its three-year plan due to the funding shortfall and uncertain outlook for state grant funding.

BCPS should be prepared to discuss:

- ***The timeframe for applying for and receiving an award of state funding for prekindergarten expansion;***
- ***How BCPS will implement its prekindergarten expansion plan due to the limited funding provided;***
- ***How BCPS plans/planned to allocate additional prekindergarten seats throughout the County; and***
- ***Any school capacity concerns related to expanding the prekindergarten program.***

11. Enrollment, Staffing, and Tiered Support Model

The proposed FY 2015 General Fund budget adds 124 positions and deletes 22 positions for a net increase of 102 positions, with salaries totaling approximately \$3.7 million. Of the new positions, 60.3 are teaching positions attributed to a projected enrollment increase of 1,306

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students for SY 2014-2015. For comparison purposes, in FY 2014, 109.3 new teaching positions were budgeted based on a projected enrollment increase of 1,409 students.

For SY 2014-2015, proposed staffing ratios remain unchanged, and average class sizes will also remain consistent (21.9 students for grades K-2; 24.9 students for grades 3-5; 27.6 students for grades 6-8; and 27.6 students for grades 9-12 in schools with fewer than 1,000 students and 29.0 students for schools for schools with more than 1,000 students). In response to concerns about underperforming schools with graduation rates of less than 80% (see related Issue #12), in SY 2013-2014, BCPS implemented a new three-tiered model for allocating staffing. Tier I schools meet or exceed academic standards for all student subgroups; Tier II schools have achievement needs for targeted subgroups; and Tier III schools have intensive achievement needs for multiple subgroups not meeting academic standards. (See Exhibit A, pages 26-28.) Smaller class sizes and/or additional reading teachers were implemented to improve student achievement in Tier II and Tier III schools.

BCPS advised that in the proposed FY 2015 budget, \$1.0 million will be directed to the Accelerated Math Achievement Program to provide an intensive math tutoring program designed to bring students performing below grade level up to grade level performance. Students will receive basic skill and grade-level math instruction in a 1:4 tutoring environment as a part of daily instruction. Through a partnership with Ameri-Corps and its subsidiary Civic Works, the program will place 20 full-time Civic Works Fellows, or tutors, in Tier III schools where math performance has been low on state exams.

BCPS should be prepared to discuss:

- ***Efforts to ensure that Tier I schools maintain their Tier I status;***
- ***Whether the tiered model has improved student achievement in Tier II and Tier III schools;***
- ***Other specialized programs or initiatives geared toward improving student performance at Tier II and Tier III schools; and***
- ***Whether BCPS will consider expanding the Accelerated Math Achievement Program to other schools if it improves student achievement in SY 2014-2015.***

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Exhibit A
(Page 1 of 3)

SCHOOLS BY TIER: TIER I

Schools receiving Tier I support focus on minimizing the performance gaps among subgroups as defined by the indicators and metrics of Blueprint 2.0.

- Carney Elementary
- Carroll Manor Elementary
- Catonsville High
- Catonsville Middle
- Chadwick Elementary
- Chapel Hill Elementary
- Charlesmont Elementary
- Chesapeake Terrace Elementary
- Church Lane Elementary Technology
- Cockeysville Middle
- Cromwell Valley Elementary Magnet
- Dulaney High
- Eastern Technical High
- Edgemere Elementary
- Fifth District Elementary
- Franklin Middle
- Fullerton Elementary
- George Washington Carver Center for Arts and Technology
- Hampton Elementary
- Hereford High
- Hereford Middle
- Hillcrest Elementary
- Jacksonville Elementary
- Joppa View Elementary
- Kingsville Elementary
- Loch Raven High
- Middleborough Elementary
- New Town Elementary
- Pine Grove Elementary
- Pine Grove Middle
- Pinewood Elementary
- Pot Spring Elementary
- Prettyboy Elementary
- Red House Run Elementary
- Relay Elementary
- Riderwood Elementary
- Ridgely Middle
- Rodgers Forge Elementary
- Seneca Elementary
- Seven Oaks Elementary
- Seventh District Elementary
- Sparks Elementary
- Sparrows Point Middle
- Stoneleigh Elementary
- Sudbrook Magnet Middle
- Summit Park Elementary
- Timonium Elementary
- Towson High
- Warren Elementary
- West Towson Elementary
- Westchester Elementary
- Western School Of Technology
- Woodholme Elementary

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Exhibit A
(Page 2 of 3)

SCHOOLS BY TIER: TIER II

Schools receiving Tier II support may have targeted student subgroups needing to show growth as defined by the indicators and metrics in Blueprint 2.0.

- [Arbutus Elementary](#)
- [Arbutus Middle](#)
- [Battle Grove Elementary](#)
- [Bear Creek Elementary](#)
- [Bedford Elementary](#)
- [Berkshire Elementary](#)
- [Campfield Early Learning Center](#)
- [Catonsville Elementary](#)
- [Cedarmere Elementary](#)
- [Chase Elementary](#)
- [Chatsworth School](#)
- [Deer Park Elementary](#)
- [Dogwood Elementary](#)
- [Dumbarton Middle](#)
- [Dundalk Elementary](#)
- [Edmondson Heights Elementary](#)
- [Elmwood Elementary](#)
- [Essex Elementary](#)
- [Fort Garrison Elementary](#)
- [Franklin Elementary](#)
- [Franklin High](#)
- [Glenmar Elementary](#)
- [Glyndon Elementary](#)
- [Grange Elementary](#)
- [Gunpowder Elementary](#)
- [Halethorpe Elementary](#)
- [Harford Hills Elementary](#)
- [Hernwood Elementary](#)
- [Holabird Middle](#)
- [Imagine Discovery](#)
- [Johnnycake Elementary](#)
- [Lansdowne Elementary](#)
- [Lutherville Laboratory](#)
- [Martin Boulevard Elementary](#)
- [McCormick Elementary](#)
- [Middle River Middle](#)
- [Milbrook Elementary](#)
- [New Town High](#)
- [Norwood Elementary](#)
- [Oakleigh Elementary](#)
- [Oliver Beach Elementary](#)
- [Orems Elementary](#)
- [Owings Mills Elementary](#)
- [Padonia International Elementary](#)
- [Parkville High](#)
- [Parkville Middle](#)
- [Patapsco High School and Center for the Arts](#)
- [Perry Hall Elementary](#)
- [Perry Hall High](#)
- [Perry Hall Middle](#)
- [Pikesville High](#)
- [Pikesville Middle](#)
- [Pleasant Plains Elementary](#)
- [Powhatan Elementary](#)
- [Randallstown Elementary](#)
- [Randallstown High](#)
- [Reisterstown Elementary](#)
- [Sandalwood Elementary](#)
- [Shady Spring Elementary](#)
- [Sollers Point Technical High School](#)
- [Southwest Academy](#)
- [Sparrows Point High](#)
- [Stemmers Run Middle](#)
- [Sussex Elementary](#)
- [Timber Grove Elem](#)
- [Victory Villa Elementary](#)
- [Villa Cresta Elementary](#)
- [Vincent Farm Elementary](#)
- [Wellwood International School](#)
- [Westowne Elementary](#)
- [Winand Elementary](#)
- [Woodbridge Elementary](#)

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Exhibit A
(Page 3 of 3)

SCHOOLS BY TIER: TIER III

Schools receiving Tier III support are impacted by demographic variables such as higher mobility rates, free and reduced meal participation, and non-English speaking student enrollment. Schools receiving Tier III support may also have multiple student subgroups needing to show growth as defined by the indicators and metrics in Blueprint 2.0.

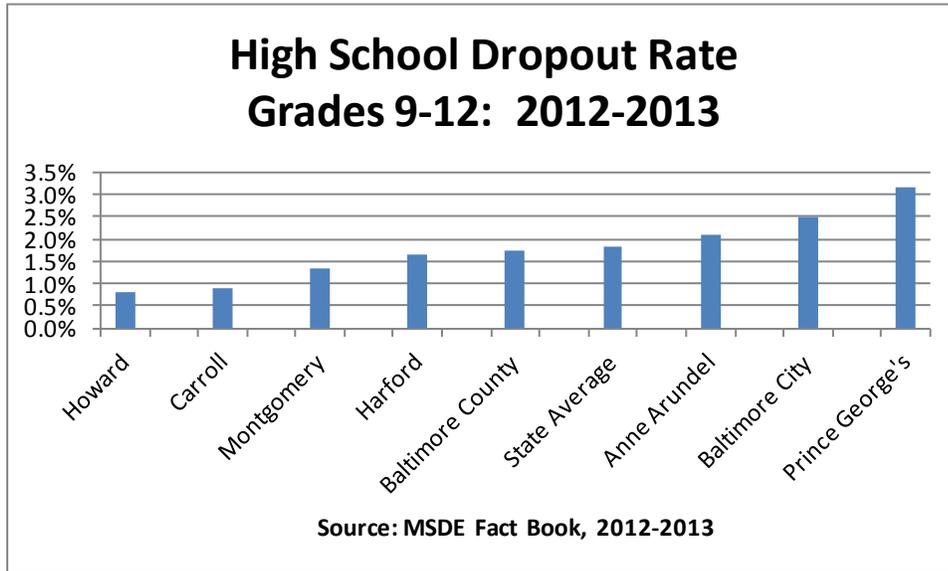
- Baltimore Highlands Elementary
- Bridge Center
- Chesapeake High
- Colgate Elementary
- Deep Creek Elementary
- Deep Creek Middle
- Deer Park Middle Magnet
- Dundalk High
- Dundalk Middle
- Featherbed Lane Elementary
- General John Stricker Middle
- Golden Ring Middle
- Halstead Academy
- Hawthorne Elementary
- Hebbsville Elementary
- Kenwood High
- Lansdowne High
- Lansdowne Middle
- Loch Raven Technical Academy
- Logan Elementary
- Mars Estates Elementary
- Middlesex Elementary
- Milford Mill Academy
- Old Court Middle
- Overlea High
- Owings Mills High
- Riverview Elementary
- Rosedale Center
- Sandy Plains Elementary
- Scotts Branch Elementary
- Windsor Mill Middle
- Winfield Elementary
- Woodlawn High
- Woodlawn Middle
- Woodmoor Elementary

Source: Baltimore County Public Schools, May 2014

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12. Dropout and Graduation Rates

The following graph compares BCPS's dropout rate (excluding re-entries and summer data) to the state average dropout rate and the dropout rates of other local jurisdictions:



BCPS has strived to increase the system's overall graduation rate as well as the graduation rates among various student subgroups. The following chart shows BCPS graduation rates from 2010-2013:

	2010	2011	2012	2013
All Students	81.38%	81.81%	83.83%	86.30%
American Indian	62.50%	64.29%	78.95%	73.53%
Asian	91.65%	92.84%	92.40%	>95%
Black or African American	77.21%	79.69%	81.13%	84.81%
Hispanic	71.57%	68.17%	72.70%	75.54%
White	84.37%	83.75%	86.37%	87.69%
Two or More Races	86.11%	80.56%	77.53%	81.48%
African-American male students	71.57%	73.00%	75.06%	80.46%
Special Education	53.25%	52.49%	58.53%	62.05%
FARM	75.90%	76.44%	77.48%	80.77%
Limited English Proficiency	54.74%	50.00%	51.32%	59.20%
Homeless (at any time during high school)	68.75%	64.42%	70.25%	70.38%

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BCPS advised that the graduation rate for the class of 2013 exceeded that of the state—86.3% vs. 85.0%—and grew faster than the state’s graduation rate, increasing 4.9 versus 3.0 percentage points since 2010. Graduation rates increased at 22 of 24 BCPS high schools from 2010 to 2013; the other two high schools remained at 99% or 100%.

BCPS advised that its graduation rate for African American males is the fourth highest among the country’s largest school districts. BCPS attributes this accomplishment to several initiatives. In December 2012, BCPS formalized the dropout committee process, which brings district and school staff members together with students and families to develop customized plans that address barriers to student success and then monitor data; African American males were one of the subgroups identified for focused attention. School administrators were required to use funding for providing credit recovery opportunities including smaller class sizes, teacher-led assistance, online coursework, and catch-up opportunities during evenings and weekends. School administrators are also being asked to focus on preventing course failures instead of waiting to intervene until after a student has failed. Other initiatives include implementing a mentorship program between African American male BCPS leaders and students, providing motivational speakers, and initiating incentive programs.

BCPS should be prepared to discuss:

- ***Costs associated with the initiatives BCPS has implemented to improve graduation rates;***
- ***Supplemental resources available to schools with higher dropout rates; and***
- ***Any other initiatives under consideration to improve graduation rates, including initiatives for other student subgroups (e.g., Hispanic and American Indian students).***

13. Indoor Air Quality—Tools for Schools Program

According to BCPS’s “Comprehensive Maintenance Plan FY 2014,” BCPS established the Indoor Air Quality Program in response to concerns about the quality of school environments. The program includes five components. The first component addresses the guidelines being used in the engineering and construction of new schools and in the renovations of air handling

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systems. The second component addresses BCPS's actions to ensure quality indoor environments through the Comprehensive Maintenance Plan, including housekeeping activities, mechanical and electrical systems maintenance, and pest management. The third component addresses how these activities are monitored and the effectiveness of these activities in providing healthy air quality; the monitoring is conducted by implementing the Environmental Protection Agency's Tools for Schools Program in each building, audits by the Department of Physical Facilities' Environmental Services Section, and through other proactive measures. The fourth section addresses how air quality concerns should be reported, and the fifth section addresses how the Department of Physical Facilities will address those concerns.

BCPS began using the Tools for Schools program in January 2006. The program helps BCPS develop its plan to improve the indoor environment in all buildings by reducing exposure to indoor pollutants as part of the maintenance of schools. BCPS advised that all schools have been required to participate in the Tools for Schools program since SY 2009-2010, and new schools are added to the program immediately upon opening. BCPS further advised that it does not conduct routine testing of school indoor air quality. Instead, when air quality complaints are received by the Environmental Services Section, the complaints are screened by staff Industrial Hygienists; on-site inspections follow in almost all instances. If an environmental condition exists that is in need of remediation, contracted services will be utilized.

BCPS provided the following information related to air quality complaints fielded by the Environmental Services Section:

Fiscal Year	Number of Complaints	Number of Inspections
2014	225	225
2013	169	169
2012	207	207
2011	139	139
2010	122	122

BCPS advised that the Tools for Schools program does not have a specific budget; however, the proposed FY 2015 budget includes \$150,000 for mold remediation and prevention activities (level funding for the past five fiscal years). BCPS advised that the most common complaint

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received by the Environmental Services Section over the past three fiscal years is mold concerns. BCPS provided the following information related to its mold remediation and prevention expenditures:

Fiscal Year	Number of Mold Remediations	Mold Remediation Costs	Total Expenditures on Mold Remediation and Prevention
2014 (as of 5/1/14)	35	\$50,024	\$228,000
2013	18	\$21,125	\$51,400
2012	15	\$9,106	\$77,520
2011	5	\$5,170	\$25,000
2010	5	\$24,547	\$125,000

According to *Blueprint 2.0*, BCPS's strategic plan, BCPS will evaluate the Tools for Schools program to recommend enhancements.

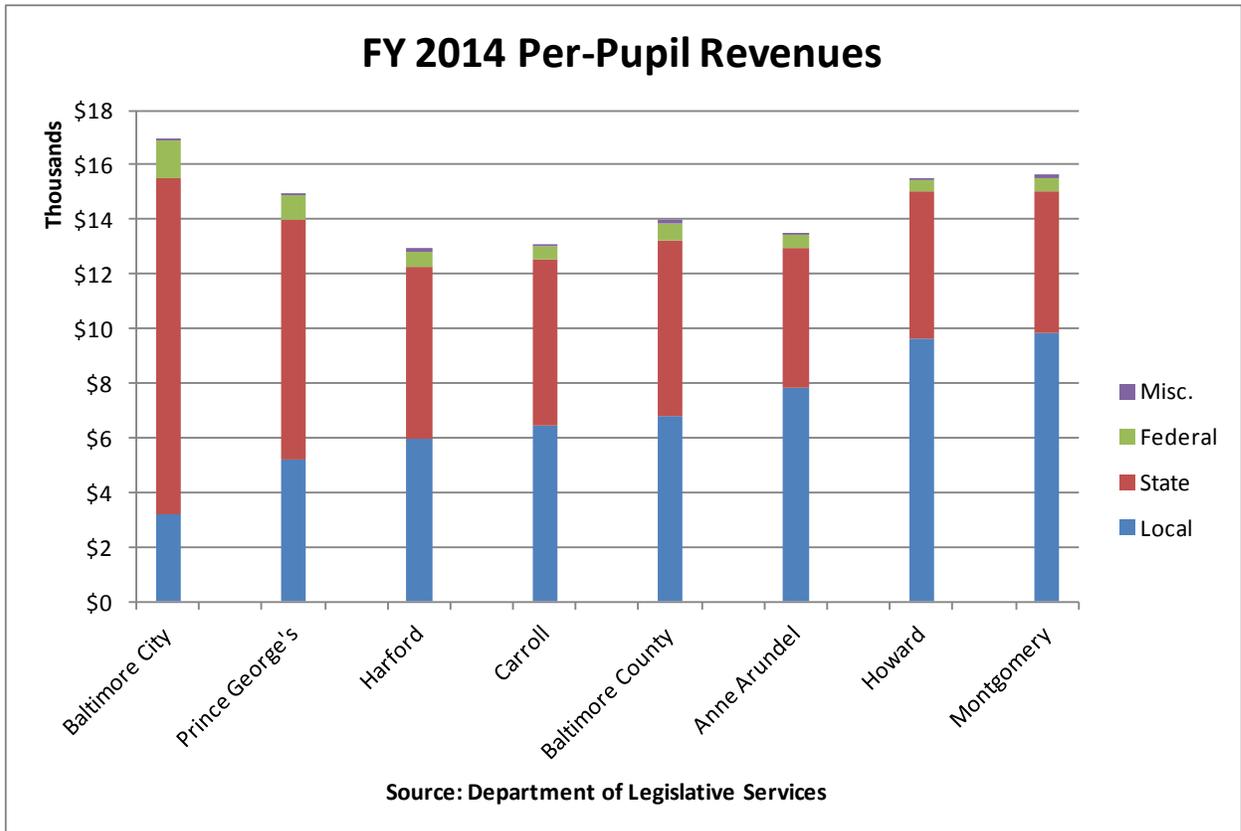
BCPS should be prepared to discuss:

- ***The time period for a complaint to move through the inspection and remediation process;***
- ***The increase in mold-related expenditures in FY 2014;***
- ***Whether any schools have registered a disproportionate number of complaints;***
- ***How findings are taking into consideration in capital project planning (e.g., ensuring that renovation projects fully address and do not exacerbate existing problems); and***
- ***Whether BCPS has initiated an evaluation of its indoor air quality program and recommended any program enhancements.***

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14. Jurisdictional Comparison: Per-Pupil Revenues

The following comparison is provided for informational purposes:



BALTIMORE COUNTY
FISCAL YEAR 2015 RECOMMENDED BUDGET

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APPROPRIATION DETAIL					
	FY 2013 ACTUAL	FY 2014 APPROP	FY 2015 REQUEST	NET CHANGE	
				AMOUNT	%
3501 Administration					
General Fund	\$ 21,108,558	\$ 30,116,630	\$ 34,322,105	\$ 4,205,475	14.0%
Special Fund	15,494,851	16,114,787	16,435,425	320,638	2.0%
Total	<u>36,603,409</u>	<u>46,231,417</u>	<u>50,757,530</u>	<u>4,526,113</u>	<u>9.8%</u>
3502 Mid-Level Administration					
General Fund	53,187,145	54,290,910	56,110,108	1,819,198	3.4%
Special Fund	34,040,056	35,284,795	35,986,861	702,066	2.0%
Total	<u>87,227,201</u>	<u>89,575,705</u>	<u>92,096,969</u>	<u>2,521,264</u>	<u>2.8%</u>
3503 Instructional Salaries & Wages					
General Fund	259,466,897	261,493,534	262,949,237	1,455,703	0.6%
Special Fund	186,342,001	201,764,326	205,778,858	4,014,532	2.0%
Total	<u>445,808,898</u>	<u>463,257,860</u>	<u>468,728,095</u>	<u>5,470,235</u>	<u>1.2%</u>
3504 Instructional Textbooks & Supplies					
General Fund	8,896,090	9,554,971	11,425,643	1,870,672	19.6%
Special Fund	11,432,458	12,280,786	12,525,140	244,354	2.0%
Total	<u>20,328,548</u>	<u>21,835,757</u>	<u>23,950,783</u>	<u>2,115,026</u>	<u>9.7%</u>
3505 Other Instructional Costs					
General Fund	291,056	4,163,157	6,510,341	2,347,184	56.4%
Special Fund	10,644,202	7,488,284	7,637,279	148,995	2.0%
Total	<u>10,935,258</u>	<u>11,651,441</u>	<u>14,147,620</u>	<u>2,496,179</u>	<u>21.4%</u>
3506 Special Education					
General Fund	64,624,860	63,693,974	67,123,122	3,429,148	5.4%
Special Fund	93,607,347	98,965,163	100,934,286	1,969,123	2.0%
Total	<u>158,232,207</u>	<u>162,659,137</u>	<u>168,057,408</u>	<u>5,398,271</u>	<u>3.3%</u>
3507 Student Personnel Services					
General Fund	5,817,862	5,947,722	6,272,915	325,193	5.5%
Special Fund	2,931,507	3,055,220	3,116,010	60,790	2.0%
Total	<u>8,749,369</u>	<u>9,002,942</u>	<u>9,388,925</u>	<u>385,983</u>	<u>4.3%</u>

BALTIMORE COUNTY
FISCAL YEAR 2015 RECOMMENDED BUDGET

DEPARTMENT OF EDUCATION (035)

APPROPRIATION DETAIL					
	FY 2013 ACTUAL	FY 2014 APPROP	FY 2015 REQUEST	NET CHANGE	
				AMOUNT	%
3508 Health Services					
General Fund	9,307,491	9,421,669	10,003,768	582,099	6.2%
Special Fund	4,695,096	5,151,939	5,254,448	102,509	2.0%
Total	<u>14,002,587</u>	<u>14,573,608</u>	<u>15,258,216</u>	<u>684,608</u>	<u>4.7%</u>
3509 Student Transportation Service					
General Fund	16,489,782	16,594,335	19,506,502	2,912,167	17.5%
Special Fund	42,798,498	45,528,767	46,434,659	905,892	2.0%
Total	<u>59,288,280</u>	<u>62,123,102</u>	<u>65,941,161</u>	<u>3,818,059</u>	<u>6.1%</u>
3510 Operation of Plant & Equipment					
General Fund	49,445,299	51,972,337	55,627,551	3,655,214	7.0%
Special Fund	38,283,208	42,174,016	43,013,158	839,142	2.0%
Total	<u>87,728,507</u>	<u>94,146,353</u>	<u>98,640,709</u>	<u>4,494,356</u>	<u>4.8%</u>
3511 Maintenance of Plant & Equipment					
General Fund	21,187,795	18,822,704	19,604,944	782,240	4.2%
Special Fund	13,116,290	13,838,349	14,113,692	275,343	2.0%
Total	<u>34,304,085</u>	<u>32,661,053</u>	<u>33,718,636</u>	<u>1,057,583</u>	<u>3.2%</u>
3512 Fixed Charges					
General Fund	177,545,683	183,615,347	185,862,575	2,247,228	1.2%
Special Fund	114,348,487	116,397,888	118,713,872	2,315,984	2.0%
Total	<u>291,894,170</u>	<u>300,013,235</u>	<u>304,576,447</u>	<u>4,563,212</u>	<u>1.5%</u>
3515 Capital Outlay					
General Fund	2,374,502	2,398,801	2,755,876	357,075	14.9%
Special Fund	1,266,144	1,018,407	1,038,670	20,263	2.0%
Total	<u>3,640,646</u>	<u>3,417,208</u>	<u>3,794,546</u>	<u>377,338</u>	<u>11.0%</u>
3518 Federal & Restricted Programs					
General Fund	48,428	-	-	-	-
Special Fund	73,525,294	73,474,588	70,386,054	(3,088,534)	-4.2%
Total	<u>73,573,722</u>	<u>73,474,588</u>	<u>70,386,054</u>	<u>(3,088,534)</u>	<u>-4.2%</u>
3519 Debt Service - County Bonds					
General Fund	33,248,500	35,556,521	38,914,932	3,358,411	9.4%
3520 Contribution to Capital Budget - Schools					
General Fund	8,938,277	9,967,244	3,119,000	(6,848,244)	-68.7%

BALTIMORE COUNTY
FISCAL YEAR 2015 RECOMMENDED BUDGET

DEPARTMENT OF EDUCATION (035)

APPROPRIATION DETAIL

	FY 2013 ACTUAL	FY 2014 APPROP	FY 2015 REQUEST	NET CHANGE	
				AMOUNT	%
3513 Food & Nutrition Services (Enterprise Fund)					
Special Fund	41,404,062	41,871,421	44,352,468	2,481,047	5.9%
Grand Total	\$ 1,415,907,726	\$ 1,472,018,592	\$ 1,505,829,499	\$ 33,810,907	2.3%
Funds Recap:					
Total General Fund	\$ 731,978,225	\$ 757,609,856	\$ 780,108,619	\$ 22,498,763	3.0%
Total Special Fund	683,929,501	714,408,736	725,720,880	11,312,144	1.6%
Total All Funds	\$ 1,415,907,726	\$ 1,472,018,592	\$ 1,505,829,499	\$ 33,810,907	2.3%

Note 1: A budget appropriation transfer (BAT) totaling \$12.5 million between programs within BCPS is expected to be presented for Council approval on June 3, 2013.

BALTIMORE COUNTY
FISCAL YEAR 2015 BUDGET HEARINGS

DEPARTMENT OF EDUCATION (035)

PERSONNEL DETAIL					
		<u>FY 2013 ACTUAL</u>	<u>FY 2014 APPROP</u>	<u>FY 2015 RECOMM</u>	<u>NET CHANGE</u>
3501	Administration	316	319	323	4
3502	Mid-Level Administration	1,068	1,067	1,071	5
3503	Instructional Salaries & Wages	6,999	7,031	7,090	59
3504	Instructional Textbooks & Supplies	0	0	0	0
3505	Other Instructional Costs	0	0	0	0
3506	Special Education	1,998	1,984	1,984	(0)
3507	Student Personnel Services	113	113	112	(1)
3508	Health Services	216	216	214	(2)
3509	Student Transportation Service	1,141	1,148	1,180	32
3510	Operation of Plant & Equipment	1,165	1,172	1,184	13
3511	Maintenance of Plant & Equipment	250	249	249	0
3512	Fixed Charges	0	0	0	0
3513	Food & Nutrition Services	584	561	586	26
3515	Capital Outlay	39	39	39	0
3518	Federal & Restricted Programs	555	575	594	19
3519	Debt Service - Co. Bonds	0	0	0	0
3520	Contribution to Capital Budget - Schools	0	0	0	0
	Total All Funds	<u>14,442</u> ⁽¹⁾	<u>14,472</u> ⁽¹⁾	<u>14,626</u>	<u>154</u> ⁽¹⁾

⁽¹⁾ Difference due to rounding of FTEs

OPERATING BUDGET

Maintenance of Effort (M.O.E.) - FY 2015

Baltimore County Public Schools

☛ **The proposed budget exceeds the M.O.E. requirement by \$11.4 million.**

1	<u>Local Share Based on Wealth</u>	<u>M.O.E.</u>
	<u>Local Wealth</u>	
(a)	Net Taxable Income	\$ 17,711,780,233
	Assessed Value:	
(b)	100% of Operating Real Property of Public Utilities	108,778,000
(c)	40% of All Other Real Property	30,227,332,800
(d)	50% of Personal Property	1,450,028,500
(e)	Total Assessed Value	<u>31,786,139,300</u>
(f)	Total Local Wealth = (a) + (e)	<u>\$ 49,497,919,533</u>
	<u>Local Contribution Rate</u>	
(a)	50% of first \$624 of statewide per pupil foundation amount (\$6,860)	\$ 312.00
(b)	50% of statewide per pupil foundation amount in excess of \$624	3,118.00
(c)	Weighted Per Pupil Foundation Amount	\$ 3,430.00
(d)	Statewide FTE Enrollment	<u>834,524.00</u>
(e)	Statewide Weighted Per Pupil Foundation Amount	\$2,862,417,320.00
(f)	Statewide Wealth	<u>\$ 395,551,645,249</u>
(g)	Local Contribution Rate = (e)/(f)	<u>0.72365%</u>
(h)	Local Share = (g) x Local Wealth (f)	<u>\$ 358,191,695</u>
2	<u>Local Share Based on Per Pupil Foundation Amount</u>	
(a)	FY 2014 General Fund Appropriation	\$ 757,609,856
(b)	Debt Service - Capital	(35,556,521)
(c)	PAYGO	(9,967,244)
(d)	State Pension Funds	(19,970,922)
(e)	One-Time Only Exclusions	<u>(7,309,506)</u>
(f)	Highest Local Current Expense Appropriation	\$ 684,805,663
(g)	FTE Enrollment @ 9/30/2012	<u>103,015.50</u>
(h)	FY 2013 Per Pupil Expense = (f)/(g)	\$ 6,647.60
(i)	FTE Enrollment @ 9/30/2013	<u>104,357.75</u>
(j)	Local Share = (h) x (i)	<u>\$ 693,728,402</u>
3	<u>Required Local Share (Greater of 1 or 2)</u>	693,728,402
4	<u>Proposed Local Share</u>	
	Proposed FY 2015 General Fund Appropriation	\$ 780,108,619
	Debt Service - Capital	(38,914,932)
	PAYGO	(3,119,000)
	State Pension Funds	(21,062,639)
	One-Time Only Exclusions	<u>(11,900,362)</u>
		<u>705,111,686</u>
5	<u>Local Share in Excess of Required Local Share (4 - 3)</u>	<u>\$ 11,383,284</u>
6	<u>Per Pupil Increase - Excess Local Share (5)/FTE Enrollment @ 9/30/13 (2h)</u>	\$ 109

Note 1: Beginning in FY2015, jurisdictions must maintain an education effort that is at least equal to the statewide 5-year average.