

BALTIMORE COUNTY
FISCAL YEAR 2016 BUDGET ANALYSIS

DEPARTMENT OF EDUCATION (035)

BUDGET SUMMARY

\$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2015 - 2016 Change	\$ 43,921.1	\$ 50,673.3	\$ 94,594.4	6.3%
Potential Reduction	1,255.3	-	1,255.3	
 BUDGET TRENDS				
FY 2014 Actual	\$ 757,514.3	\$ 696,523.1	\$ 1,454,037.4	
FY 2015 Approp.	780,108.6	725,720.9	1,505,829.5 ⁽¹⁾	3.6%
FY 2016 Request	824,029.7	776,394.2	1,600,423.9	6.3%
With Potential Reduction	\$ 822,774.4	\$ 776,394.2	\$ 1,599,168.6	6.2%

⁽¹⁾ A budget appropriation transfer (BAT) totaling \$8.5 million between programs within BCPS is expected to be presented for Council approval on June 1, 2015.

PERSONNEL

PROPOSED CHANGE	<u>ALL FUNDS</u> FULL-TIME EQUIVALENT POSITIONS
FY 2015 - 2016 Change	131
Potential Reduction	0
 BUDGET TRENDS	
FY 2014 Actual	14,472
FY 2015 Approp.	14,626
FY 2016 Request	14,757

VACANCY DATA

Positions Vacant as of May 1, 2015* 396

* Provided by BCPS.

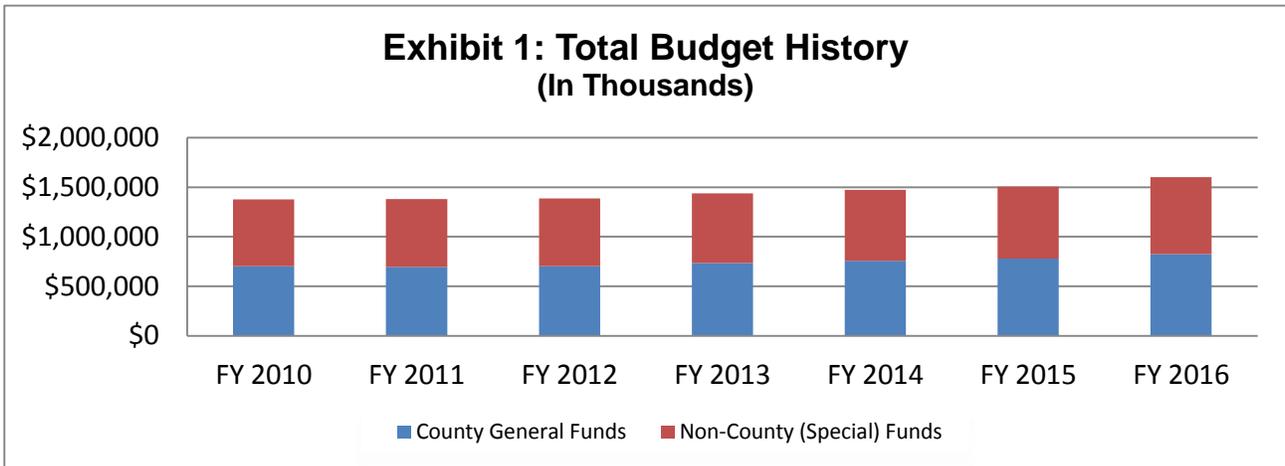
For further information contact: Office of the County Auditor

Phone: (410) 887-3193

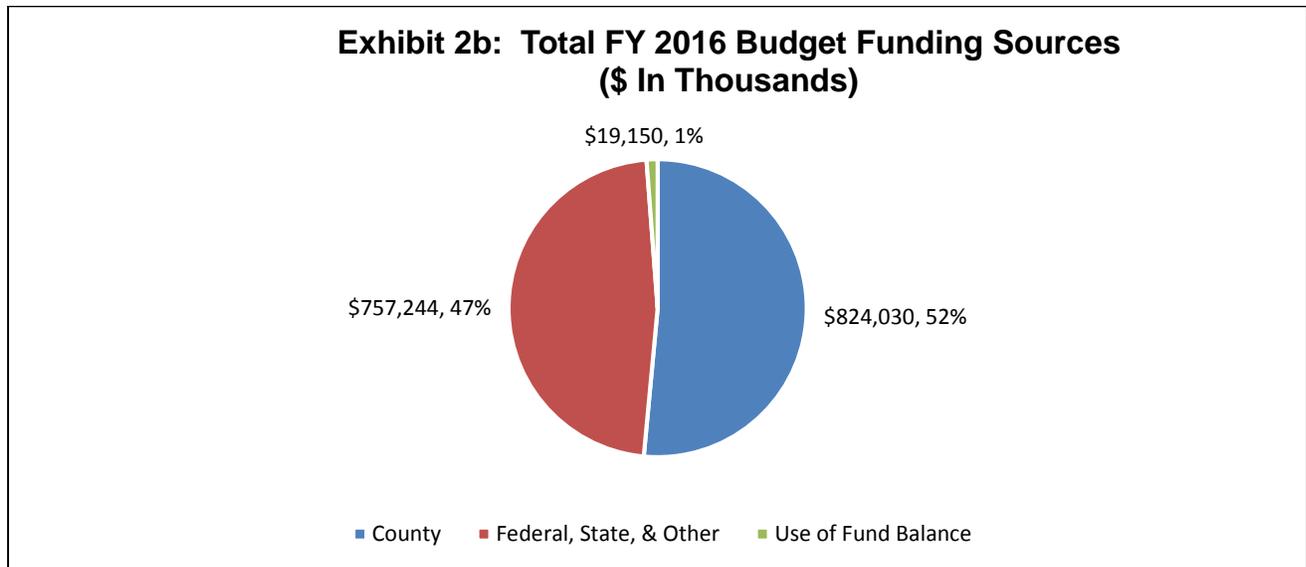
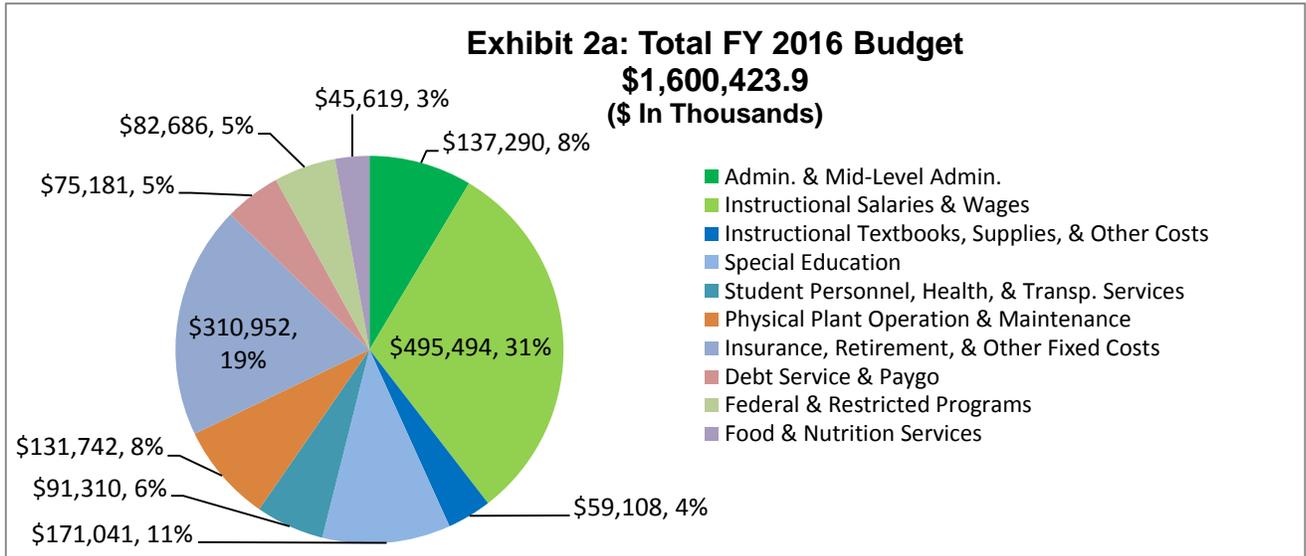
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OPERATING BUDGET SUMMARY:

The proposed FY 2016 budget for the Baltimore County Public Schools (BCPS) totals \$1.6 billion and reflects growth of nearly \$94.6 million, or 6.3%, over the FY 2015 budget. The General Fund portion of the budget increases by \$43.9 million, or 5.6%, primarily due to pay-as-you-go (PAYGO) contributions to the capital budget, a 5% cost of living adjustment for certificated personnel and a 3% COLA for other employees, and increased costs for the S.T.A.T. program's digital conversion component. The Special Fund, or non-County portion of the budget, increases by \$50.7 million, or 7.0%. The proposed budget relies on the use of approximately \$19.2 million of BCPS's fund balance. BCPS projects that system-wide enrollment will increase by 1,476 students, or 1.3%, for the 2015-2016 school year. The proposed budget exceeds the State's maintenance of effort requirement by \$1.8 million. (See Appendix C.) See Exhibits 1 through 4 for additional details.



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Exhibit 3 Proposed FY 2016 Budget (\$ in 000's)

How Much it Grows:	General Fund (excl. PAYGO & Debt Svc.)	PAYGO & Debt Svc.	Total General Fund	Special Fund	Total
2015 Appropriation	\$738,075	\$42,034	\$780,109	\$725,721	\$ 1,505,830 ⁽¹⁾
2016 Request	<u>748,850</u>	<u>75,180</u>	<u>824,030</u>	<u>776,394</u>	<u>1,600,424</u>
\$ Increase	\$ 10,775	\$33,146	\$ 43,921	\$ 50,673	\$ 94,594
% Increase	1.5%	78.9%	5.6%	7.0%	6.3%

⁽¹⁾ A budget appropriation transfer (BAT) totaling \$8.5 million between programs within BCPS is expected to be presented for Council approval on June 1, 2015.

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Exhibit 3 (cont.) (\$ in 000's)

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

Personnel Expenses	\$37,477
COLA (5% for teachers and school admin.; 3% for other bargaining unit emp.).....	34,472
Increments and longevities	14,290
Net Increase in BCPS General Fund positions (see Exhibit 4 for details).....	5,880
FICA	2,551
Other salary adjustments	2,232
Vacation payout	262
FY 2015 Employee Bonus	(22,210)
 Personnel-Related Expenses.....	 4,026
State Retirement System (employer contributions)	3,924
Medical Care - County	804
Life, vision, and dental insurance	201
Workers' Compensation.....	(126)
County Retirement System (employer contributions)	(777)
 One-Time Expenses (Excluded from MOE)	 (5,246)
Common Core curriculum-related expenses	5,655
Catonsville, Westowne, Relay, Westchester Elementary Schools start-up costs	999
FY 2015 One-Time Expenses	(11,900)
 Operating Expenses	 11,625
Additional County funding for S.T.A.T. program/digital conversion	13,647
Nonpublic placement costs	1,678
Rent.....	817
Development of new student achievement assessments.....	550
Mileage (e.g., special education traveling teachers)	452
Insurance (e.g., liability/fidelity, property/casualty, vehicles, buses)	393
Maintenance for aging schools	275
Bus leases for transportation for Lyons Mill Elementary School.	208
Naviance college and career software licensing fee (previously grant-funded)	141
Bus contractor expenses	118
Moving existing relocatables and costs for new relocatables.....	(526)
Energy performance contract	(826)
Utilities (gas & electric, water, etc.).....	(1,054)
Motor fuel (unleaded and diesel)	(1,262)
Other Changes.....	(2,987)
 Enterprise Fund	
Food & Nutrition Services	1,266
 Restricted Grant Expenses (Special Revenue Fund)	
Federal and Restricted Grants Program.....	12,300
 Capital-Related Expenses	
PAYGO and Debt Service.....	33,146
 Total.....	 \$94,594

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Exhibit 4

Net Increase in BCPS General Fund Positions

(\$ in 000's)

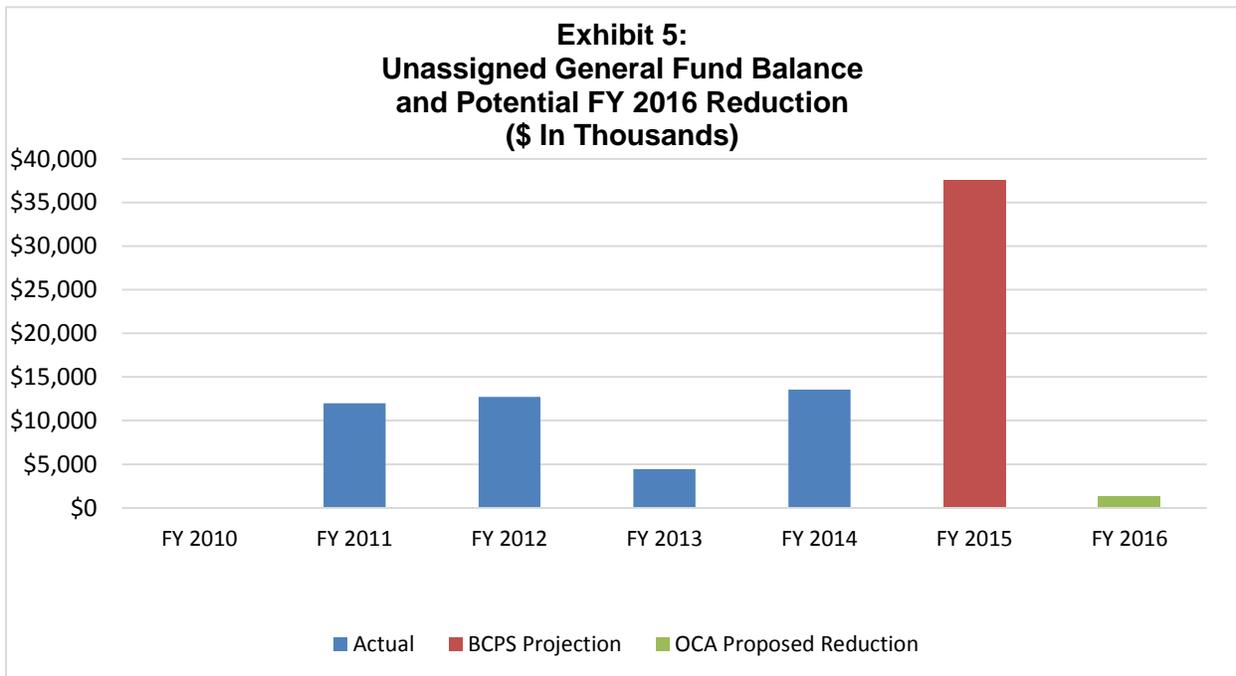
Amount

113.9 New Positions	
84.0 Teaching positions based on enrollment increase	\$3,869
14.7 Support staff positions for Lyons Mill Elementary School.....	821
11.0 Bus drivers for new Lyons Mill Elem. bus routes.....	296
2.0 Project management positions for new construction	166
2.2 Instrumental music teachers due to enrollment increase	97
12.3 Positions for Expanded Programs	
10.3 Teaching positions for ESOL program.....	531
2.0 Guidance counselors for large elementary schools.....	100
126.2 Net Increase in Positions	\$5,880

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POTENTIAL BUDGET REDUCTIONS

This analysis identifies a total of \$1,255,254 in potential budget reductions, which represent 0.2% of BCPS's proposed FY 2016 General Fund budget. The proposed FY 2016 General Fund budget for BCPS is \$1.8 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 \$1.8 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 Funding for New Student Achievement Assessments (3501-0318) (Policy Question) \$550,000

The proposed FY 2016 budget includes \$550,000 to develop new student achievement assessments. (See related Issue #8.) BCPS advised that new periodic English Language Arts and Mathematics testing will be developed over several years for grades K-8, with the FY 2016 development cycle focusing on grades 1-3. The proposed assessments will eventually replace the currently-administered Measures of Academic Progress (MAP) assessments; BCPS advised that the new assessments will be more closely aligned to BCPS curriculum. (BCPS further advised that the proposed FY 2016 budget includes \$1.2 million for administering the MAP and part of the cost of administering the SAT and PSAT.)

During the 2015 legislative session, the General Assembly passed SB 497 and HB 452, which establish the Commission to Review Maryland's Use of Assessments and Testing in Public Schools; Governor Hogan signed the legislation on May 12, 2015. The Commission will be staffed by the Maryland State Department of Education (MSDE). The Commission will ultimately make recommendations to the State Board of Education, each local board of education, and the General Assembly regarding student assessments. The Commission will report how much time is spent in each grade and in each local school system administering local, state, and federally mandated assessments; review the purpose of the assessments and determine whether some are duplicative or unnecessary; and attempt to develop a statewide approach to administering the assessments.

The Commission's deadline to report its findings is April 1, 2016; local boards of education must review the Commission's findings and provide responses to the State Board of Education by June 1, 2016; and the State Board of Education must review, accept, or reject the Commission's findings and submit a compilation of the comments and recommendations made by each local board to the General Assembly by August 1, 2016. Therefore, in consideration of the Commission's pending study and deadlines, this potential reduction deletes the proposed \$550,000 in additional funding to develop the new assessments in FY 2016.

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2. Reduce Vehicle Equipment (3509-0929) \$426,123

The proposed FY 2016 budget includes \$8,265,060 for Vehicle Equipment (lease and purchase of buses and trucks). However, an analysis of actual spending over the past three years and the current year indicates that this line item has been over-budgeted each year, with actual expenditures averaging 92.9% of the budgeted amount. This potential reduction provides funding equal to BCPS's FY 2015 estimated expenditure, plus \$207,721 for the bus leases for the new Lyons Mill Elementary School transportation routes.

Schedule of Historical Spending – Vehicle Equipment				
Fiscal Year	Budget/ Request	Actual/ Estimated/ <i>Reduced Amount</i>	% of Budg/Req.	Over/(Under) Appropriation/ <i>Reduction</i>
2012	\$6,699,897	\$6,543,981	97.7%	(\$155,916)
2013	\$6,093,654	\$6,070,107	99.6%	(\$23,547)
2014	\$7,610,790	\$6,381,698	83.9%	(\$1,229,092)
2015	\$8,258,709	\$7,631,216 ⁽¹⁾	92.4%	(\$627,493)
Average	\$7,165,763	\$6,656,751	92.9%	(\$509,012)
2016	\$8,265,060	\$7,838,937 ⁽²⁾	94.8%	(\$426,123)
<p>Notes:</p> <p style="margin-left: 20px;">(1) BCPS's projection.</p> <p style="margin-left: 20px;">(2) Provides funding equal to BCPS's projected FY 2015 expenditure, plus \$207,721 for Lyons Mill Elementary School bus leases.</p>				

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3. Reduce Heat-Fuel Oil (3510-0409) \$279,131

The proposed FY 2016 budget includes \$1,995,000 for heat-fuel oil. However, an analysis of actual spending over the past three years and the current year indicates that this line item has been over-budgeted each year, with actual expenditures averaging 68.7% of the budgeted amount. This potential reduction provides funding equal to BCPS's highest actual expenditure in the last four fiscal years due to the fluctuating nature of heating oil prices.

Schedule of Historical Spending – Heat-Fuel Oil				
Fiscal Year	Budget/ Request	Actual/ Estimated/ Reduced Amount	% of Budg/Req.	Over/(Under) Appropriation/ Reduction
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	\$1,715,869	78.0%	(\$484,131)
2015	\$2,100,000	\$1,456,380 ⁽¹⁾	69.4%	(\$643,620)
Average	\$2,087,500	\$1,443,393	68.7%	(\$654,107)
2016	\$1,995,000	\$1,715,869 ⁽²⁾	86.0%	(\$279,131)
Notes: (1) BCPS's projection. (2) Provides funding equal to BCPS's highest actual expenditure since FY 2012.				

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SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES

4. Digital Conversion—Additional County Funding \$13,646,394

“Students and Teachers Accessing Tomorrow” (S.T.A.T.) 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 (a Hewlett-Packard (HP) laptop computer/tablet combination); 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 the 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. Devices were provided to teachers prior to the start of SY 2014-2015.

BCPS advised that in FY 2015, devices were provided to students in grades 1-3 at ten Lighthouse Schools. BCPS advised that the distribution of devices went smoothly, although schools wanted devices more quickly than the distribution schedule allowed. BCPS further advised that it plans to acquire additional devices for teachers, paraeducators, nurses, health assistants, and other instructional staff in FY 2015.

BCPS advised that the FY 2016 cost of the digital conversion is approximately \$29.8 million (approximately \$3.6 million higher than anticipated for FY 2016 when the digital conversion plan was originally presented in May 2014). Funding sources include new ongoing County funding of \$13.6 million (approximately \$2.2 million more than originally anticipated), base County funding of \$10.1 million, and redirected BCPS funding of \$6.1 million. BCPS advised that devices will be available to all remaining students at the Lighthouse Schools, students in grades 1-3 at all remaining elementary schools, and students at 7 middle schools (which represents an acceleration of the digital device distribution plan). BCPS advised that for SY 2015-2016, schools will be divided into phases, and the rollout schedule for the devices will occur on a mutually accepted timeline.

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BCPS advised that in SY 2016-2017, all remaining elementary and middle school students will receive digital devices, and in SY 2017-2018, students at all high schools will receive the devices. BCPS advised that in FY 2018, when the program is fully implemented, the annual cost will be approximately \$61.5 million. This projected annual cost exceeds the \$58.0 million projection provided during last year's budget process by approximately \$3.5 million.

	FY 2015	FY 2016	FY 2017	FY 2018
Leased Device Cost	\$ 3,716,770	\$22,480,414	\$ 41,848,588	\$55,150,947
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	\$ 18,693,033	\$ 29,782,086	\$ 49,110,260	\$ 61,466,823
Existing County Funding	\$ 8,000,000	\$ 10,053,339	\$ 23,699,014	\$41,218,646
BCPS Budget Realignment	4,547,306	6,083,072	7,891,614	8,409,139
One-Time County Funding	4,000,000			
State Grant	347,750			
Additional County Funding	\$ 2,053,339	\$ 13,645,675 ⁽²⁾	\$ 17,519,632	\$ 11,839,038
BCPS Budget Surplus/(Shortfall)	\$ 255,362 ⁽¹⁾	\$ -	\$ -	\$ -
⁽¹⁾ BCPS advised that it will utilize the surplus funds to purchase devices for teachers, nurses, paraeducators, health assistants, and other instructional staff.				
⁽²⁾ The proposed FY 2016 budget includes \$13,646,394 in additional County funding, a difference of \$719.				

Daly Computers, Inc. is providing technicians to provide support for devices as they are deployed. In FY 2015, BCPS allocated 116.5 teaching positions to provide S.T.A.T. professional development training and support to teachers. In FY 2016, BCPS is allocating an additional 51.5 positions for this purpose. These positions are part of the classroom teacher allocation pool and were allocated to the Tier II middle schools and Tier III elementary, middle, and high schools in FY 2015. As a result, class sizes at these schools were smaller than the standard teacher-student ratio. For FY 2016, BCPS is allocating staffing at the Tier I level for *all* schools, which makes 136.6 FTE available for reassignment. 51.5 positions will be allocated to S.T.A.T.; the remaining positions will be allocated to schools to correct for differences between projected and actual

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enrollment. BCPS advised that the Tiered support model is not in effect for SY 2015-2016. The Tier I staffing ratios lead to average class sizes of 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 with more than 1,000 students. The Tiered model was originally implemented in SY 2013-2014.

BCPS 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.

The FY 2015 Council Budget Message recommended that BCPS “consult the most recent and advanced environmental health guidelines when implementing the digital conversion in order to determine the safest placement of routers within schools, to develop standard operating procedures for powering-down routers and devices during non-use periods, and for advising users on the placement of devices during use to minimize direct radio-frequency exposure.”

BCPS advised that all wireless devices are mounted directly to the under-side of ceilings in classrooms and other parts of the building. No devices are placed, during installation, above any ceiling or enclosed space. All wireless access points are mounted at least eight feet above the finished floor in all instructional areas. BCPS further advised that it is working with a vendor to implement centrally controlled network switches that will have the ability to schedule off times. BCPS advised that it consulted with the manufacturer of its wireless equipment and the WiFi Alliance (an industry trade association) and cited an April 2015 WiFi Alliance publication stating that “there is no evidence that low-power wireless networks pose health threats to users or to the general public.” However, BCPS did not indicate that it consulted with any industry-neutral environmental health guidelines, and it did not address its policy for advising users on the safe placement of devices during use.

In June 2014, BCPS entered a \$650,000, 5-year contract with The Johns Hopkins University School of Education’s Center for Research and Reform in Education (CRRE) to provide two S.T.A.T. evaluations per year: a formative mid-year report and a summative end-of-year report. The evaluations will focus on professional development, including roles and best practices for S.T.A.T. teachers, administrators, classroom teachers, and other key participants, student

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engagement, digital content access, the classroom environment, and student skill mastery. The evaluations will consider surveys, classroom observations, interviews and focus groups, and achievement test scores. CRRE performed a mid-year evaluation of the S.T.A.T. program in the Lighthouse Schools and found “early evidence that classrooms are beginning to reflect S.T.A.T. goals.” In addition, CRRE reported that from August through December 2014, 113,694 parents had created user accounts to access BCPS One. The proposed FY 2016 budget includes \$130,000 for the next S.T.A.T. evaluation (in addition to the \$13.6 million County contribution).

BCPS should be prepared to discuss:

- ***Any S.T.A.T.-related program costs that are not reflected in the funding plan, such as the purchase of devices for certain employees (e.g., paraprofessionals, administrative staff);***
- ***How the costs associated with purchasing devices compare to costs associated with leasing devices;***
- ***Expected funding sources for and projected costs of the digital conversion as the program is expanded;***
- ***Why projected annual costs have risen since last year’s budget process;***
- ***Responsibilities of the S.T.A.T. teachers;***
- ***Why BCPS is moving away from the Tiered staffing model and whether the Tiered staffing model impacted student achievement;***
- ***Whether it chose not to implement the Council’s recommendations to consult environmental health guidelines (rather than industry trade association studies) and to advise users on the safe placement of devices during use; and***
- ***When the results of CRRE’s year-end evaluation will be available.***

5. Nonpublic Placement Program \$1,677,769

The proposed FY 2016 budget includes \$36,003,833 for nonpublic placement costs, an increase of approximately \$1.7 million over the FY 2015 budget. Federal law requires that BCPS provide services for students, who through appropriate assessment, have been determined to have temporary or long-term special education needs arising from cognitive, emotional, and/or physical factors. Services may be provided in the general classrooms, special education classrooms, or special schools. When public school programs are unable to meet a student’s needs, placement

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in a nonpublic school is required. BCPS advised that there over 500 BCPS students in the nonpublic placement program. MSDE negotiates the rates for each of approximately 40 vendors, and the State reimburses the County for a portion of the costs. The Maryland General Assembly held FY 2016 provider rates steady at the FY 2015 level; however, the proposed budget includes additional funding in FY 2016 based on actual cost experience in FY 2015. BCPS advised that the number of referrals, the specific placements, and the duration of placements can only be estimated.

BCPS should be prepared to discuss:

- ***How the number of nonpublic placement students has changed historically; and***
- ***How students are matched with nonpublic placement providers.***

6. Second Language Acquisition Program \$539,186

BCPS's *Blueprint 2.0: Our Way Forward* strategic plan calls for BCPS to "equip every student with the critical 21st century skills needed to be globally competitive" including that "every student has equitable access to learning and developing proficiency in a second language." In FY 2015, BCPS requested \$91,076 for two instructional positions for an elementary Second Language Acquisition Pilot program; however, the Executive's submitted budget did not include funding designated for these positions. BCPS subsequently advised that it utilized FY 2014 funding in the Curriculum and Instruction budget to purchase the curriculum for this program, and Human Resources determined that two existing positions were available to allocate to the program. BCPS redirected existing resources to fund professional development expenses and headset acquisition. Thus, in SY 2014-2015, the Secondary Language Acquisition program is being piloted in the fourth grade at ten elementary schools known as "Passport Schools:"

- Bear Creek;
- Hampton;
- Johnnycake;
- Padonia;
- Pleasant Plains;
- Prettyboy;
- Reisterstown;
- Sussex;

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- Vincent Farm; and
- West Towson.

The students participate in weekly conversational lessons led by elementary Spanish teachers. A technology learning platform known as Middlebury Interactive supplements the lessons. BCPS advised that costs associated with piloting the Second Language Acquisition Program in FY 2015 total \$220,360.

BCPS advised for SY 2015-2016, the 10 existing Passport Schools will continue the fourth grade program and pilot the program in the fifth grade. In addition, 15 new elementary Passport Schools will commence the program in the fourth grade:

- Franklin;
- Fullerton;
- Glenmar;
- Glyndon;
- Halethorpe;
- Hernwood;
- Lyons Mill;
- Mars Estates;
- Perry Hall;
- Pine Grove;
- Randallstown;
- Seneca;
- Shady Spring;
- Warren; and
- Woodbridge.

BCPS advised that the total FY 2016 cost of the Second Language Acquisition Program is \$539,186 (including three teaching positions); this cost will be funded and staffed through existing resources. Full implementation of the program in grades four and five in all elementary schools is expected in FY 2018.

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BCPS advised that it will continue to offer Spanish, French, Chinese, Japanese, Latin, German, and Italian courses at higher grade levels in FY 2016.

BCPS should be prepared to discuss:

- ***Projected costs associated with expanding the Second Language Acquisition Program to all County elementary schools;***
- ***Whether BCPS has considered varying or diversifying the languages it offers at the elementary level;***
- ***How and when the program will be evaluated;***
- ***Whether secondary foreign language students are provided with the option of applying as special transfer students to schools which offer the languages in which they are interested; and***
- ***Whether there are any changes planned for SY 2015-2016 to foreign language course offerings at secondary schools (i.e., whether any schools are losing or gaining course offerings) and how decisions are made regarding which foreign languages are offered at each school.***

7. English for Speakers of Other Languages (ESOL) Program \$531,272

The proposed FY 2016 budget provides \$531,272 for an additional 10.33 positions for the English for Speakers of Other Languages (ESOL) program.

BCPS students represent a diverse cultural background, with students from families speaking more than 110 different languages. The ESOL program assists students who were born outside of the United States or who come from families where English is not the primary language spoken in the home. At the elementary level, students attend and receive ESOL services in their home schools; however, in the southeast area of the county, students from Bear Creek, Logan, and Battle Grove Elementary Schools attend an ESOL Center at Grange Elementary School. Middle and high school students attend ESOL centers where they are enrolled in both ESOL and mainstream courses until they are ready to attend their home schools. Centers are located at Dumbarton, Holabird, Lansdowne, and Sudbrook Middle Schools, and at Dundalk, Lansdowne, Owings Mills, Parkville, and Woodlawn High Schools. School bus transportation is provided. The ESOL program also offers services including translations of school system materials and forms,

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bilingual family-school liaisons, interpreters for parent conferences, after-school tutoring or homework clubs, and information on resources for adult English learners.

BCPS advised that students in the ESOL program have failed to meet annual measurable achievement objectives for two consecutive years, and the English language learner (EL) failure rate on the MSA (in both mathematics and English) has increased in each of the past three years, with the gap between EL and non-EL reading pass rates nearing 20%. BCPS further advised that rising failure rates are also evident in the number of ELs who did not pass the HSAs in Algebra, English, and Biology.

BCPS advised that enrollment in the ESOL program has risen at an average annual rate of 8.9% since 2010 but that staffing has remained at 2010 levels and that staffing ratios are below the state average. BCPS plans to add 10.33 positions in each of FY 2016, FY 2017, and FY 2018 to improve staffing ratios.

BCPS should be prepared to discuss:

- ***Ways in which it is addressing the widening gap in student achievement between EL and non-EL students;***
- ***Specifically how the current BCPS ESOL staffing level compares to the state average and whether BCPS's plan to increase ESOL staffing will bring BCPS in-line with the state staffing average;***
- ***Enrollment projections for the ESOL program; and***
- ***Whether technology could be utilized in the ESOL program to keep students in their zoned schools.***

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OTHER ISSUES

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

Common Core

In June 2009, then-Governor O'Malley and then-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. \$8.8 million in FY 2014 funds purchased elementary language arts materials, and \$3.9 million budgeted in FY 2015 purchased reading, language arts, GT math, Algebra II, and Statistics materials. The proposed FY 2016 budget includes one-time funds of \$5.7 million for textbooks and instructional materials for the new Common Core curriculum, including materials for secondary language arts and reading, elementary and middle school mathematics, and high school Algebra II. BCPS advised that until the four-year phase-in of the S.T.A.T. program is complete, BCPS will provide both print and digital materials for students because not all students will be able to access digital resources. BCPS further advised that instructional materials will be required annually thereafter and, although most will be digital, publisher pricing for digital resources has not decreased significantly; some savings will be realized by not having to purchase as many printed materials.

BCPS advised that the proposed FY 2016 budget includes approximately \$2.6 million (including \$950,000 in federal grant funds) for Common Core-related professional development for teachers. BCPS advised that as of December 2014, approximately half of the 200 K-12 content curricula are complete and that the remainder will be completed in summer 2015; however, there are hundreds more elective, Gifted and Talented, and other course curricula to be completed. BCPS's five-year plan for grades kindergarten through 12 curriculum consists of a total of 463 courses; approximately 292 courses remain to be developed for BCPS One, the digital platform which integrates BCPS's programs and initiatives regarding student data, assessments, curriculum, instruction, reporting, and analysis. BCPS further advised that initial revisions to all courses will be complete by fall 2018. BCPS advised that it aims to have the curriculum in place and digitally available when digital devices enter schools (e.g., the high school curriculum in place prior to the high school students receiving devices).

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Student Assessments

In conjunction with the Common Core curriculum, BCPS is required to implement new assessments known as the Partnership for Assessment of Readiness for College and Careers (PARCC). BCPS advised that a “field test” of the PARCC exam was administered in 2014 in both paper and online versions; BCPS encountered difficulties with the online test related to the test delivery platform. BCPS studied the best way to administer the PARCC in light of the challenges encountered during the field test and was informed that MSDE would provide paper tests as needed based on students’ individual requirements or district capacity challenges around online administration. The offices of technology and assessment evaluated each school for infrastructure readiness and actual computer equipment/capacity and determined which schools would administer the test 100% online, which would use paper tests, and which would compete a hybrid version (math online, English/language arts literacy on paper). BCPS advised that a few technical glitches occurred, but most schools administered the PARCC without incident. MSDE will provide score reports to parents; however, the PARCC consortium is currently finalizing the design of these reports.

The FY 2015 budget included \$1.2 million to administer the Measures of Academic Progress (MAP) assessment in grades K-8 (and a portion of the costs to administer the PSAT and SAT for students in grades 9-11). BCPS advised that the MAP provides a high-level picture of student performance to support school progress planning; however, BCPS plans to replace the MAP assessments with periodic assessments that are developed by BCPS content leaders and teachers to more closely align to the BCPS curriculum. BCPS advised that as the periodic assessments are developed and implemented, the MAP assessments will be phased out to ensure that students are not overly assessed. The proposed FY 2016 budget includes \$550,000 for the first development cycle, which will focus on grades 1-3.

BCPS provided the following chart which illustrates assessments currently administered and those proposed to be developed and implemented by grade level:

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Grade Level(s)	Current Assessments	Proposed Assessments
K	KRA (MSDE) MAP (winter and spring)	BCPS Periodic Assessments (replace MAP)
1, 2	MAP (fall, winter, spring)	BCPS Periodic Assessments (replace MAP)
3, 4, 6, 7	MAP (fall and winter) PARCC ELA and Math	BCPS Periodic Assessments (replace MAP)
5, 8	MAP (fall and winter) PARCC ELA and Math MSA Science	BCPS Periodic Assessments (replace MAP)
High School	PARCC Algebra 1 and final exam PARCC Algebra 2 and final exam PARCC English 10 and final exam HSA Government and final exam HSA Biology and final exam PSAT (grades 9, 10, 11) SAT (grade 11)	BCPS Periodic mid-term and end-of-term Finals in Algebra 1, English 10, Government and Biology (replace current course final exams) PARCC English 9 PARCC English 11 PARCC Geometry

Teacher Evaluations

As of 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 Learning Objectives (SLOs), which are specific academic goals created to measure student growth during a defined interval of time. SLOs must be specific and measureable, based on prior student achievement data, and aligned to state standards as well as any school and district priorities. Student assessments are used in developing and measuring the SLOs.

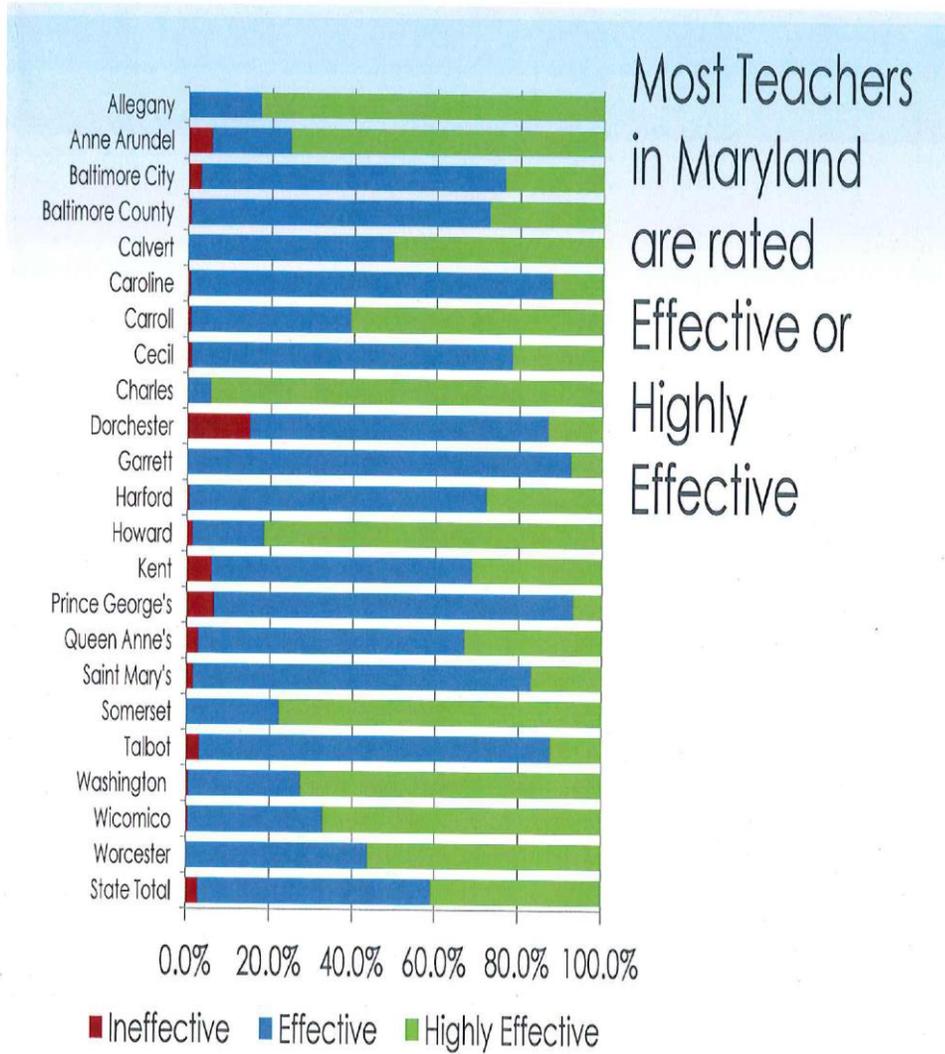
BCPS advised that 6,342 teachers have been evaluated using the new evaluation system (as of May 9, 2015), and teachers received the following ratings:

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Rating	Percentage
Highly Effective	27.0%
Effective	71.9%
Developing	0.8%
Ineffective	0.3%
Total	100%

The following graph (“Analysis of Maryland School Districts’ Teacher Ratings,” presented to the Maryland State Board of Education on February 24, 2015 by Mid-Atlantic Comprehensive Center at WestEd) illustrates how Baltimore County teacher ratings compare to teacher ratings in surrounding jurisdictions (excluding Montgomery County):

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WestEd



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In keeping with the new evaluations, BCPS implemented a Peer Assistance and Review (PAR) program in FY 2014 to assist, support, and improve the instructional capabilities of all new teachers. 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 the PAR program is serving 578 new teachers in FY 2015; these teachers received the following ratings.

Rating	Number of Teachers	Percentage
Highly Effective	14	2.4%
Effective	501	86.7%
Developing	35	6.1%
Ineffective	28	4.8%
Total	578	100%

In FY 2016, teachers identified as “developing” through the evaluation process will be eligible to participate in the program. BCPS advised that teachers are eligible to receive up to two years of PAR support. BCPS further advised that the FY 2016 S.T.A.T. program budget includes approximately \$2.4 million for an employee effectiveness support system and student achievement and information systems that will be deployed via BCPS One. BCPS advised that these resources will provide teachers with additional support including lesson plans, effective instructional methods, links to digital resources, student attendance, grades, and test data.

BCPS should be prepared to discuss:

- ***Challenges associated with implementing the Common Core curriculum;***
- ***The timeframe associated with developing new assessments to replace the MAP assessments;***
- ***The amount of instructional time diverted to student assessments;***
- ***How evaluations for teachers in non-tested subject areas (e.g., music, physical education, art) incorporate SLOs;***
- ***Whether SLOs and individual teacher ratings are accessible to the public; and***
- ***Results of the PAR program in terms of improving teacher performance.***

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9. Critical Transitions: Prekindergarten and College

According to BCPS, educational transition points may pose challenges and impact achievement as students adjust to higher expectations and increased rigor. Two significant educational milestones for many students are beginning prekindergarten and entering college.

BCPS provides prekindergarten services to students who are eligible for services based on one of the following criteria: participation in the Free and Reduced-Price Meals (FARM) program; being homeless; or qualifying for special education services that indicate classroom instruction is required. The FY 2015 budget included \$570,000 (\$171,000 in County funds and \$399,000 in potential state grant funding (BCPS actually received \$272,692 from the State award)) for expanding BCPS's prekindergarten program. BCPS advised that 200 half-day seats were added in FY 2015; however, only 88 seats were filled due to the geographic proximity of these seats in relation to eligible families and limited transportation resources. In all, BCPS has 3,450 prekindergarten seats for SY 2014-2015. BCPS advised, however, that there are areas of the County with demand for prekindergarten but lack of school classroom capacity; the prekindergarten office is currently working with the planning office to best match seating capacity with areas of demand for FY 2016. BCPS provided the following information regarding the geographic distribution of the 88 students currently on the waiting list for prekindergarten seats in their home schools:

Area	Number of Students on Waitlist	Percentage
Central	41	46.6%
Northeast	18	20.4%
Southeast	16	18.2%
Northwest/Southwest	13	14.8%
Total	88	100%

MSDE received a federal award of funding for prekindergarten for which BCPS is a sub-recipient in FY 2016; BCPS will be able to yield an additional 40 full-day prekindergarten seats. Looking ahead, BCPS advised that it has no additional classroom space to expand the prekindergarten

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program; future expansion will only occur as new schools and additions are open and if additional local, state, or federal funds are made available.

For students transitioning to college, BCPS offers the Diploma to Degree and College 4 Free programs in conjunction with the Community College of Baltimore County (CCBC). The Diploma to Degree program is funded by CCBC and provides students with the opportunity to graduate with both a high school diploma and an associate's degree. BCPS advised that 18 students completed this program in 2014, and 6 students are anticipated to graduate from this program in June 2015. Through the College 4 Free program, CCBC and BCPS share the cost of tuition for eligible 11th and 12th grade students to enroll in up to four college courses at their high schools, on CCBC campuses, or at the college's extension centers; students pay for books, supplies, and fees (FARM students are exempt). (Students who wish to take more than four classes may do so through BCPS and CCBC's Parallel Enrollment program with BCPS; students pay for books, supplies, fees, and 50% of tuition for the additional classes.) BCPS advised that its proposed FY 2016 budget includes \$159,000 for the College 4 Free Program; while 1,398 students are participating in FY 2015, it expects enrollment to increase by approximately 30% in FY 2016.

BCPS advised that it is considering restructuring the senior year experience. BCPS staff met with twelfth grade students to discuss their high school experiences and post-secondary plans to determine if changes are needed during the senior year. The goals of the work group are to determine the types of support courses needed for seniors as they transition to the post-secondary environment; ensure that four-year post-graduation plans are in place for all students; and analyze current senior-level programs such as dual enrollment, internships, and early graduation to gather data on strategies to enhance and restructure the senior year experience.

BCPS should be prepared to discuss:

- ***Specific school districts/clusters of the County where demand for prekindergarten exists but classroom space is inadequate;***
- ***The outlook for future grant funding to maintain existing prekindergarten seats;***
- ***The expected decrease in the number of students graduating from the Diploma to Degree Program in 2015 versus 2014;***
- ***Whether financial aid is available to non-FARM students participating in the BCPS/CCBC programs; and***

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- ***The timeframe for the high school experience work group to release its findings and implement changes to the senior year experience.***

10. Accelerated Math Achievement Program

The proposed FY 2016 budget includes \$1.0 million for the Accelerated Math Achievement (AMA) Program. Piloted in FY 2015, the program provides an intensive math tutoring program designed to bring students performing below grade level up to grade level performance; students receive basic skill and grade-level math instruction in a small group tutoring environment as a part of daily instruction. The program is offered at the following seven schools:

- Lansdowne Middle School
- Stemmers Run Middle School;
- Windsor Mill Middle School;
- Woodlawn Middle School;
- Kenwood High School;
- Lansdowne High School; and
- Woodlawn High School.

BCPS advised that the program has been successful in all seven schools and at all grade levels in which it was implemented. BCPS further advised that Measures of Academic Progress (MAP) assessment data for grade 6 demonstrated that AMA schools have a higher success rate than other similar schools, and AMA students scored 20-30% higher on the assessments than sixth grade students not in the program within the same schools. At the high school level, AMA students outperformed their counterparts by 25-30%. BCPS advised that the AMA program was nationally recognized for its ninth grade performance data by the Alliance for Excellence in Education on National Digital Learning Day.

BCPS should be prepared to discuss:

- ***How schools were selected to participate in the program; and***
- ***Whether the program may be expanded to additional schools in the future.***

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11. Other Organizational and Programmatic Changes

- *Charter School*

The charter for the Imagine Discovery Public Charter School was not renewed for SY 2014-2015. Instead, the school, now known as Scholars K-8, became a Baltimore County Public School. The school remains in the same leased facility in Woodlawn (\$1.2 million annual rent) and has a current student population of 414. Only siblings of existing students were admitted in SYs 2014-2015 and 2015-2016. BCPS advised that the Board of Education will soon determine the future status of the school. BCPS further advised that the school provides several challenges, including limited gymnasium space and outdoor grounds; lack of ventilation and the need for major renovations to provide science labs, which impact BCPS's ability to provide a complete middle school curriculum; small classroom sizes; and basic transportation options which limit the ability to offer extended day academic and summer programs comparable to other BCPS schools and also contribute to longer bus ride times for 25% of the school population. BCPS advised that subcontracted building maintenance was inadequate, leading BCPS to add regular staff positions to provide necessary maintenance services and that BCPS also purchased \$549,742 in instructional materials to align the curriculum to BCPS standards.

- *Expanded Partnership with Towson University*

During FY 2015, BCPS and Towson University (TU) expanded their partnership to redesign teacher preparation in support of BCPS workforce needs. BCPS advised that during the year, BCPS and TU created a steering committee and an implementation team to focus on two main initiatives: creating a professional learning center at Halstead Academy and redesigning teacher preparation coursework for middle school math teachers since data has shown that students' math scores decline in middle school. BCPS advised that the expanded partnership will be implemented with grant funds, assistance from TU, and other existing resources.

- *Guidance Counselors and Social Workers*

In FY 2014, BCPS began implementing a 3-year program to increase the number of guidance counselors in large elementary schools (e.g., schools with a student population over 700). Existing staffing standards required one guidance counselor per school; however, BCPS advised that it was difficult for one guidance counselor to meet the needs of so many students. Six counselors were added in FY 2014; four counselors were added in FY 2015; and two additional counseling positions at an associated cost of \$100,000 are

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proposed for FY 2016. In the 2015 State of the Schools address, Dr. Dance stated that BCPS also plans to increase the number of school social workers. BCPS advised that licensed certified social workers hold advanced credentials, provide more intensive family interventions than provided by guidance counselors, and target multiple student concerns that originate outside of the school environment. The program will provide for a family-specific and needs-based home visiting plan that engages families in regularly scheduled, consistent home visits; BCPS advised that evidence-based research suggests that the frequency and length of services may be a significant factor in positive outcomes for students who receive home visitation. BCPS advised that most of the service costs for this program will be recovered through BCPS's Third Party Billing program and Medicaid.

- *Title I Schools*

Title I is a federal grant program authorized through the Elementary and Secondary Education Act. Title I provides supplemental resources to economically disadvantaged schools to support student achievement. The FY 2016 budget anticipates approximately \$25.8 million in federal Title I program grant revenue, an increase of approximately \$4.9 million over FY 2015 revenues. BCPS advised that the number of schools receiving Title I funds will increase from 50 to 54 in FY 2016. BCPS advised that the new Title I schools are Deer Park, Grange, Randallstown, and Red House Run Elementary Schools.

- *Educational Options*

The proposed FY 2016 budget includes \$258,275 for the retention of the Meadowood Center in Woodlawn through FY 2016. Meadowood educates middle school students (46 in SY 2014-2015) enrolled in "Educational Options" (formerly known as alternative programs). BCPS advised that it is currently developing a strategic plan related to Educational Options and expects the plan to be completed prior to school year 2017-2018; BCPS will then re-evaluate the facilities requirements of Educational Options program.

- *Office of Talent Acquisition*

The Office of Talent Acquisition is new in FY 2015. BCPS advised that as of May 2015, the Office has developed a recruitment branding strategy; redesigned the job opportunities web pages; developed new brochures and materials which include information on major school system initiatives and the goals of *Blueprint 2.0*; modified the recruitment schedule; combined job fairs to allow for broader representation of all schools and offices; participated in a virtual job fair specific to school systems; and developed a recruitment and staffing plan for the differentiation of staffing in identified schools. In addition to

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changes in instructional-based recruiting, BCPS advised that it has developed a targeted recruitment strategy for the Office of Transportation with components being utilized in other Business Services areas. BCPS further advised that new applicant tracking and onboarding systems will be implemented in September 2015.

BCPS should be prepared to discuss:

- ***Specific plans under consideration regarding the future of Scholars K-8 and when the Board of Education is expected to make a decision;***
- ***The timeframe associated with expanding BCPS' partnership with Towson University;***
- ***The anticipated impact to student achievement of increasing the number of Title I schools;***
- ***The goals and preliminary content of the Educational Options strategic plan; and***
- ***The new recruiting strategies (including applicant tracking and onboarding systems) and how they will enable BCPS to attract high-quality employees.***

12. Equity

The proposed FY 2016 budget includes \$405,674 for the Office of Equity and Cultural Proficiency. In the State of the Schools address, Dr. Dance stated that BCPS is addressing equity issues in achievement by analyzing grading, reporting, scheduling, and staffing policies and practices. BCPS advised that the equity analysis revealed the following areas of concern:

- Grading and reporting are inconsistent in and around schools, making it difficult to assess how well students have learned curriculum standards. BCPS advised that a new grading and reporting policy and rule to establish consistency among schools will be presented to the Board of Education for consideration.
- Middle and high school schedules were inconsistent which promoted inequity in staffing, course transitions, and student mobility. BCPS advised that consistent scheduling standards were implemented.
- BCPS staffing allocations were inconsistent between schools. BCPS advised that it will allocate staff to schools based on enrollment projections.
- Academic achievement outcomes and suspensions data demonstrate disparities among student groups.

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BCPS advised that the Kellogg Foundation awarded BCPS a \$1.5 million grant to be used over a three-year period for addressing equity issues. The funds will be utilized for professional development for elementary school teachers to support the S.T.A.T. initiative; the professional development will focus on developing personalized student learning that is responsive to data that demonstrate achievement disparities. (Personalized learning is a significant component of the S.T.A.T. program.) The funds will also support training for executive leadership and school-based administrators and ensure policies and programs are more equitable and culturally inclusive.

BCPS should be prepared to discuss:

- ***Details regarding the new grading and reporting policy and rule;***
- ***How moving away from a Tiered staffing model will impact equity;***
- ***Suspensions data and how BCPS works to limit the number of student suspensions;***
- ***How teachers will develop personalized lessons for each student and any concerns related to this initiative (e.g., number of individualized lessons required and associated time spent developing these lessons; how individualized learning will be implemented simultaneously in the classroom setting); and***
- ***How it would utilize additional monies if BCPS received other grant funding for addressing equity issues.***

13. Administrative Staffing

From FY 2013 to FY 2016, BCPS's budgeted instructional positions (i.e., teachers, instructional assistants, and support staff) increased by 276 positions. Total instructional salaries grew approximately \$44.4 million, or 10.0%, during that timeframe. The proposed FY 2016 budget of the Superintendent's Division reflects growth of 5.5 positions and \$6.2 million in salaries (a 34.5% increase) since FY 2013.

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Superintendent's Division

	FY 2013 Actual FTE	FY 2014 Actual FTE	FY 2015 Adj. FTE	FY 2016 Proposed FTE	Difference FY 13-FY 16	Percent Change FY 13-FY 16
Professional Staff	94.0	101.0	109.0	105.0	11.0	11.7%
Support Staff	78.5	73.0	73.0	73.0	-5.5	-7.0%
Total	172.5	174.0	182.0	178.0	5.5	3.2%
	FY 2013 Actual Salaries and Wages	FY 2014 Actual Salaries and Wages	FY 2015 Adj. Salaries and Wages	FY 2016 Proposed Salaries and Wages	Difference FY 13-FY 16	Percent Change FY 13-FY 16
	\$18,038,407	\$20,016,975	\$21,874,495	\$24,265,291	\$6,226,884	34.5%

BCPS should be prepared to discuss:

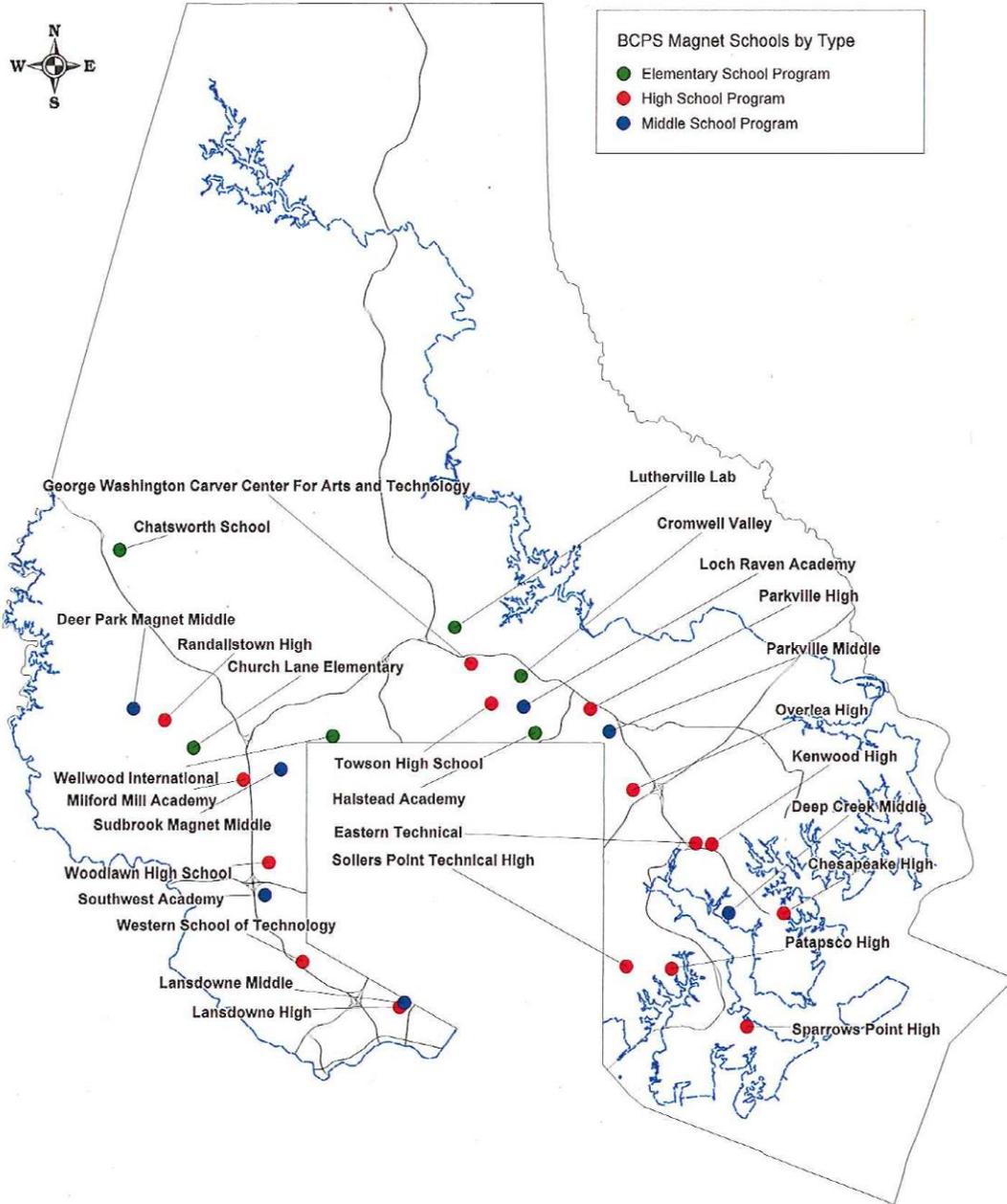
- ***Reasons for the increase in administrative staffing since FY 2013; and***
- ***How the growth in administrative personnel and expenses will result in increased student success.***

14. Magnet Programs

The proposed FY 2016 budget includes \$3,475,701 for the Magnet and Career and Technology programs. BCPS advised that magnet programs are theme-oriented programs with a specialized curriculum or an emphasis on instruction different from that generally offered in other schools. In the 2013-2014 school year, 12,986 BCPS students, or 12.0%, were enrolled in magnet programs; BCPS presently offers over 100 different magnet programs at 28 locations.

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Baltimore County Public Schools Hosting Magnet Programs



Prepared by the Baltimore County Public Schools
Office of Strategic Planning, June 2013

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In fall 2012, BCPS held a series of community forums to gain feedback from the public on magnet programs. BCPS advised that parents, students, and employees expressed positive overall feelings about the magnet programs; however, parents felt strongly that there should be greater access to magnet programs and that magnet programs should be available throughout the County with increased transportation options. Parents also questioned a perceived disparity among magnet schools in terms of available resources. Parents and students stated that they valued the opportunity for school choice and applied to magnet programs to avoid enrolling their children in zoned schools.

On April 23, 2013, the Board of Education approved an \$85,000 contract with Metis Associates, Inc. to conduct an audit of the magnet programs. BCPS advised that the purpose of the audit was to gather information and recommendations that can guide systemic planning for how magnet programs can be utilized for students in all areas of the County. The audit was presented to the Board of Education in November 2013. The first of the audit's 14 recommendations was to form a task force charged with defining the role, definition, and value of magnet programs at all educational levels and developing a five-year strategic plan to address the other audit recommendations. The Magnet Task Force was convened in December 2013 for these purposes. In August 2014, the Task Force was reconvened to develop a definition for the BCPS magnet programs and to begin to implement the strategic plan. On September 2, 2014, BCPS released its magnet program brochures and applications for the 2015-2016 school year. Certain existing magnet programs, including nationally award winning elementary programs at Cromwell Valley and Lutherville Laboratory, were not included on the application. BCPS advised that the Magnet Task Force is gathering and analyzing data from parents, students, BCPS teachers and administrators, and other community stakeholders. BCPS advised that the Task Force will compile its findings into an annual progress report, and the Board of Education will be updated on the status of the magnet study at its May 19, 2015 meeting.

BCPS advised that the proposed FY 2016 budget does not include funding for any anticipated changes in the magnet programs that may be recommended to or adopted by the Board of Education. Any changes would be implemented for SY 2016-2017.

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BCPS should be prepared to discuss:

- ***The rationale for and budgetary effects of closing the application process for certain programs prior to the conclusion of the magnet study;***
- ***Capacity versus the number of applicants for magnet programs and whether certain programs are under capacity;***
- ***Areas of the County with high demand for magnet programs; and***
- ***Transportation options available to magnet school students and associated transportation costs.***

15. Workers' Compensation

The proposed FY 2016 budget includes \$5,794,385 to fully fund anticipated workers' compensation claims and administrative costs. Until recently, BCPS participated in the County's Self-Insurance Fund for its workers' compensation. On May 23, 2013, the Council approved Bill 30-13, which allowed BCPS and CCBC to continue membership in the Fund based upon mutual agreement that membership is in the best interest of the County. It was then that the County determined that BCPS's participation in the Fund was no longer in the County's best interest, and on September 1, 2013, management of current workers' compensation claims was transferred from the County to BCPS. On November 1, 2013, the responsibility for addressing pre-existing claims was also transferred to BCPS. The proposed FY 2016 budget fully funds the claims and administrative costs estimated to originate from BCPS employees during the year; however, the Office of Budget and Finance advised that future funding may be contingent upon changes in the school system's approach to managing its claims process.

BCPS should be prepared to discuss:

- ***How it manages its claims process;***
- ***What specific strategies it pursues to minimize claims; and***
- ***Whether its approach may resemble the County's more aggressive approach in future years.***

16. Maintenance and Construction Needs and Indoor Air Quality—Tools for Schools Program

BCPS advised that Schools for Our Future, the 10-year plan to increase school capacity, air condition almost all schools, and repurpose existing facilities, reduces funding available for basic maintenance projects such as systemic renovations, roof replacements, and site improvements.

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BCPS's aging buildings have placed increasing demands on BCPS's budget; thus, BCPS requested an additional \$688,632 in one-time funds to address mechanical, electrical, and environmental school maintenance needs in FY 2016. The County's Office of Budget and Finance advised that it declined to provide one-time funds because it determined that the maintenance needs are ongoing in nature; instead, it provided new funding of \$275,000 to begin building funding capacity to address these needs. BCPS advised that these funds will be utilized for various projects including mitigation of damage from building water infiltration; elevator repairs; replacement of damaged restroom fixtures; emergency and exterior lighting initiatives; and preventive maintenance for newly installed chillers.

One of BCPS's programs implemented to address concerns about the quality of school environments is the Indoor Air Quality Program, which has 5 components:

- The first component addresses the guidelines being used in the engineering and construction of new schools and in the renovations of air handling 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 component addresses how air quality concerns should be reported.
- The fifth component 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. 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

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of remediation, contracted services will be utilized. BCPS advised that school-based staff are required to conduct building walkthrough inspections twice per school year.

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

Fiscal Year	Number of Complaints Responded to by Environmental Services	Number of Inspections/Consultations
2015 (through April 20, 2015)	197	320
2014	367	776

BCPS advised that incidences of mold are reported regularly; however, the mold is normally incidental, not systemic in nature. (BCPS further advised that other environmental concerns are reported, that while not mold-related, fall into the same category of concern; asbestos abatement is the largest operational expense for Environmental Services.) The FY 2016 mold remediation budget is level-funded from FY 2015 at \$150,000.

Fiscal Year	Number of Contracted Mold Remediations/Prevention Jobs	Cost
2015 (as of April 28, 2015)	83	\$139,000
2014	156	\$251,500

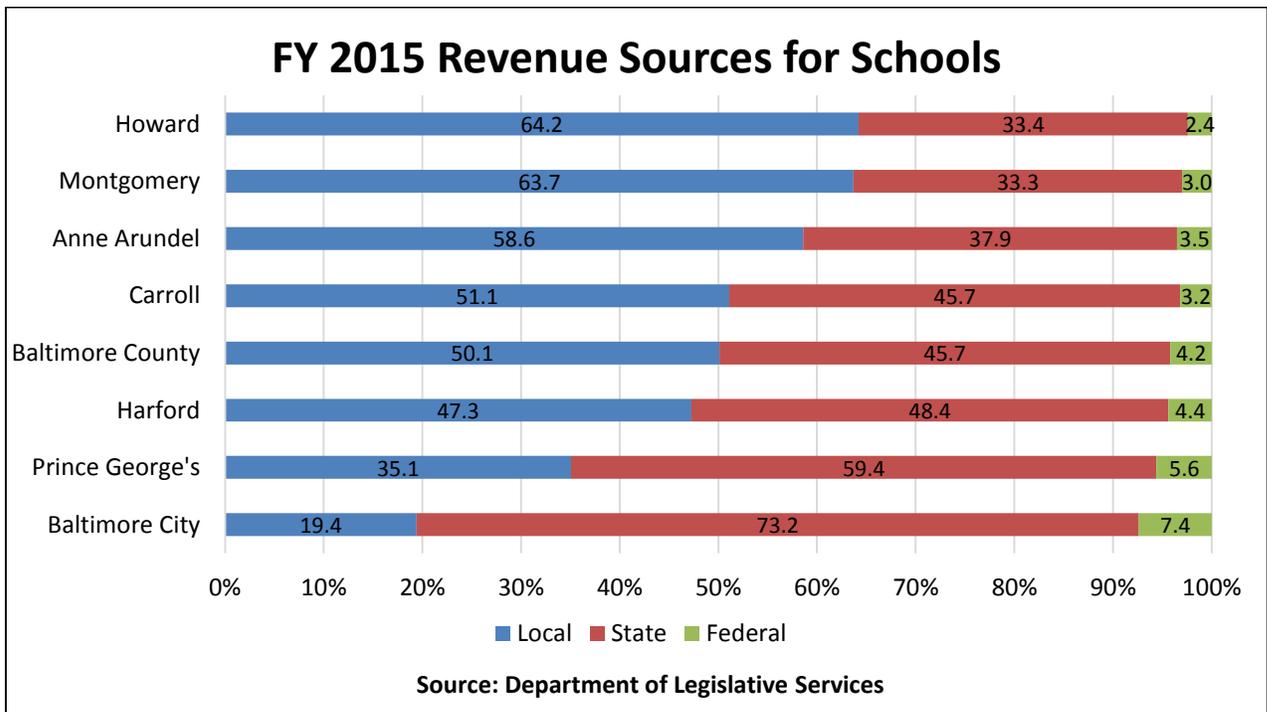
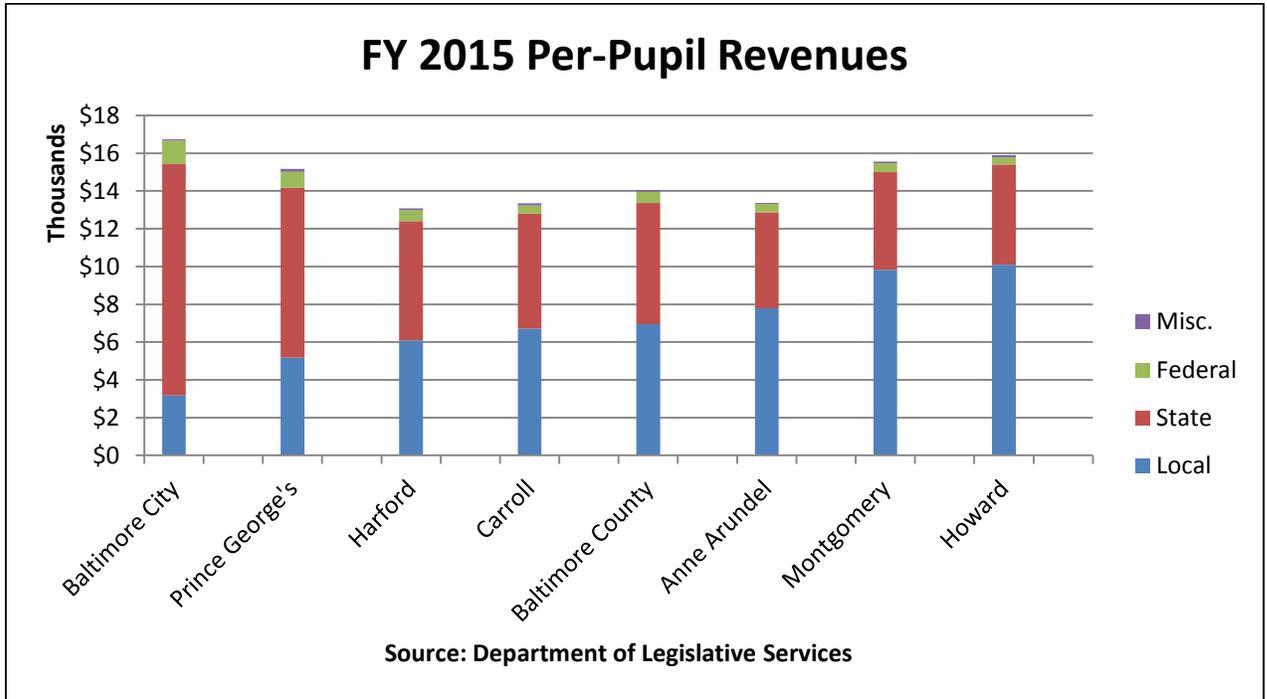
BCPS should be prepared to discuss:

- ***The extent of any backlog in school maintenance projects due to funding or staffing challenges;***
- ***Whether any schools have registered a disproportionate number of environmental quality complaints; and***
- ***Plans under consideration to enhance the Indoor Air Quality Program.***

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17. Jurisdictional Comparisons

The following comparisons are provided for informational purposes:



BALTIMORE COUNTY
FISCAL YEAR 2016 RECOMMENDED BUDGET

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APPROPRIATION DETAIL					
	FY 2014 ACTUAL	FY 2015 APPROP	FY 2016 REQUEST	NET CHANGE	
				AMOUNT	%
3501 Administration					
General Fund	\$ 30,116,630	\$ 34,322,105	\$ 25,035,301	\$ (9,286,804)	-27.1%
Special Fund	13,392,581	16,435,425	17,433,596	998,171	6.1%
Total	<u>43,509,211</u>	<u>50,757,530</u>	<u>42,468,897</u>	<u>(8,288,633)</u>	<u>-16.3%</u>
3502 Mid-Level Administration					
General Fund	54,290,910	56,110,108	56,649,063	538,955	1.0%
Special Fund	32,929,505	35,986,861	38,172,445	2,185,584	6.1%
Total	<u>87,220,415</u>	<u>92,096,969</u>	<u>94,821,508</u>	<u>2,724,539</u>	<u>3.0%</u>
3503 Instructional Salaries & Wages					
General Fund	261,493,534	262,949,237	277,217,623	14,268,386	5.4%
Special Fund	190,534,443	205,778,858	218,276,394	12,497,536	6.1%
Total	<u>452,027,977</u>	<u>468,728,095</u>	<u>495,494,017</u>	<u>26,765,922</u>	<u>5.7%</u>
3504 Instructional Textbooks & Supplies					
General Fund	9,554,971	11,425,643	8,865,743	(2,559,900)	-22.4%
Special Fund	19,580,491	12,525,140	13,285,826	760,686	6.1%
Total	<u>29,135,462</u>	<u>23,950,783</u>	<u>22,151,569</u>	<u>(1,799,214)</u>	<u>-7.5%</u>
3505 Other Instructional Costs					
General Fund	4,163,157	6,510,341	28,855,794	22,345,453	343.2%
Special Fund	8,817,568	7,637,279	8,101,113	463,834	6.1%
Total	<u>12,980,725</u>	<u>14,147,620</u>	<u>36,956,907</u>	<u>22,809,287</u>	<u>161.2%</u>
3506 Special Education					
General Fund	63,693,974	67,123,122	63,977,027	(3,146,095)	-4.7%
Special Fund	93,303,123	100,934,286	107,064,312	6,130,026	6.1%
Total	<u>156,997,097</u>	<u>168,057,408</u>	<u>171,041,339</u>	<u>2,983,931</u>	<u>1.8%</u>
3507 Student Personnel Services					
General Fund	5,947,722	6,272,915	6,438,696	165,781	2.6%
Special Fund	2,835,074	3,116,010	3,305,254	189,244	6.1%
Total	<u>8,782,796</u>	<u>9,388,925</u>	<u>9,743,950</u>	<u>355,025</u>	<u>3.8%</u>

BALTIMORE COUNTY
FISCAL YEAR 2016 RECOMMENDED BUDGET

DEPARTMENT OF EDUCATION (035)

APPROPRIATION DETAIL					
	FY 2014 ACTUAL	FY 2015 APPROP	FY 2016 REQUEST	NET CHANGE	
				AMOUNT	%
3508 Health Services					
General Fund	9,421,669	10,003,768	10,093,600	89,832	0.9%
Special Fund	4,718,621	5,254,448	5,573,566	319,118	6.1%
Total	<u>14,140,290</u>	<u>15,258,216</u>	<u>15,667,166</u>	<u>408,950</u>	<u>2.7%</u>
3509 Student Transportation Service					
General Fund	16,594,335	19,506,502	16,643,877	(2,862,625)	-14.7%
Special Fund	43,092,013	46,434,659	49,254,768	2,820,109	6.1%
Total	<u>59,686,348</u>	<u>65,941,161</u>	<u>65,898,645</u>	<u>(42,516)</u>	<u>-0.1%</u>
3510 Operation of Plant & Equipment					
General Fund	51,972,337	55,627,551	50,236,829	(5,390,722)	-9.7%
Special Fund	42,005,293	43,013,158	45,625,470	2,612,312	6.1%
Total	<u>93,977,630</u>	<u>98,640,709</u>	<u>95,862,299</u>	<u>(2,778,410)</u>	<u>-2.8%</u>
3511 Maintenance of Plant & Equipment					
General Fund	18,822,704	19,604,944	17,115,452	(2,489,492)	-12.7%
Special Fund	13,964,672	14,113,692	14,970,857	857,165	6.1%
Total	<u>32,787,376</u>	<u>33,718,636</u>	<u>32,086,309</u>	<u>(1,632,327)</u>	<u>-4.8%</u>
3512 Fixed Charges					
General Fund	183,615,347	185,862,575	185,028,443	(834,132)	-0.4%
Special Fund	116,372,863	118,713,872	125,923,704	7,209,832	6.1%
Total	<u>299,988,210</u>	<u>304,576,447</u>	<u>310,952,147</u>	<u>6,375,700</u>	<u>2.1%</u>
3515 Capital Outlay					
General Fund	2,398,801	2,755,876	2,691,629	(64,247)	-2.3%
Special Fund	504,262	1,038,670	1,101,751	63,081	6.1%
Total	<u>2,903,063</u>	<u>3,794,546</u>	<u>3,793,380</u>	<u>(1,166)</u>	<u>0.0%</u>
3518 Federal & Restricted Programs					
General Fund	-	-	-	-	-
Special Fund	72,092,524	70,386,054	82,686,357	12,300,303	17.5%
Total	<u>72,092,524</u>	<u>70,386,054</u>	<u>82,686,357</u>	<u>12,300,303</u>	<u>17.5%</u>
3519 Debt Service - County Bonds					
General Fund	35,460,967	38,914,932	40,807,158	1,892,226	4.9%
3520 Contribution to Capital Budget - Schools					
General Fund	9,967,244	3,119,000	34,373,466	31,254,466	1002.1%

BALTIMORE COUNTY
FISCAL YEAR 2016 RECOMMENDED BUDGET

DEPARTMENT OF EDUCATION (035)

APPROPRIATION DETAIL

	FY 2014 ACTUAL	FY 2015 APPROP	FY 2016 REQUEST	NET CHANGE	
				AMOUNT	%
3513 Food & Nutrition Services (Enterprise Fund)					
Special Fund	42,380,106	44,352,468	45,618,831	1,266,363	2.9%
Grand Total	\$ 1,454,037,441	\$ 1,505,829,499	\$ 1,600,423,945	\$ 94,594,446	6.3%
 <u>Funds Recap:</u>					
Total General Fund	\$ 757,514,302	\$ 780,108,619	\$ 824,029,701	\$ 43,921,082	5.6%
Total Special Fund	696,523,139	725,720,880	776,394,244	50,673,364	7.0%
Total All Funds	\$ 1,454,037,441	\$ 1,505,829,499	\$ 1,600,423,945	\$ 94,594,446	6.3%

Note: A budget appropriation transfer (BAT) totaling \$8.5 million between programs within BCPS is expected to be presented for Council approval on June 1, 2015.

BALTIMORE COUNTY
FISCAL YEAR 2016 BUDGET HEARINGS

DEPARTMENT OF EDUCATION (035)

PERSONNEL DETAIL					
		<u>FY 2014 ACTUAL</u>	<u>FY 2015 APPROP</u>	<u>FY 2016 RECOMM</u>	<u>NET CHANGE</u>
3501	Administration	319	323	317	(6)
3502	Mid-Level Administration	1,067	1,071	1,089	18
3503	Instructional Salaries & Wages	7,031	7,090	7,178	88
3504	Instructional Textbooks & Supplies	0	0	0	0
3505	Other Instructional Costs	0	0	0	0
3506	Special Education	1,984	1,984	1,995	11
3507	Student Personnel Services	113	112	107	(5)
3508	Health Services	216	214	214	0
3509	Student Transportation Service	1,148	1,180	1,191	11
3510	Operation of Plant & Equipment	1,172	1,184	1,189	5
3511	Maintenance of Plant & Equipment	249	249	250	1
3512	Fixed Charges	0	0	0	0
3513	Food & Nutrition Services	561	586	591	5
3515	Capital Outlay	39	39	41	2
3518	Federal & Restricted Programs	575	594	595	1
3519	Debt Service - Co. Bonds	0	0	0	0
3520	Contribution to Capital Budget - Schools	0	0	0	0
	Total All Funds	<u>14,472</u> ⁽¹⁾	<u>14,626</u> ⁽¹⁾	<u>14,757</u> ⁽¹⁾	<u>131</u> ⁽¹⁾

⁽¹⁾ Difference due to rounding of FTEs

OPERATING BUDGET

Maintenance of Effort (M.O.E.) - FY 2016

Baltimore County Public Schools

☛ **The proposed budget exceeds the M.O.E. requirement by \$1.8 million.**

1	<u>Local Share Based on Wealth</u>	<u>M.O.E.</u>
	<u>Local Wealth</u>	
(a)	Net Taxable Income	\$ 17,864,942,754
	Assessed Value:	
(b)	100% of Operating Real Property of Public Utilities	106,266,000
(c)	40% of All Other Real Property	30,074,629,200
(d)	50% of Personal Property	1,407,503,500
(e)	Total Assessed Value	<u>31,588,398,700</u>
(f)	Total Local Wealth = (a) + (e)	<u>\$ 49,453,341,454</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>842,229.00</u>
(e)	Statewide Weighted Per Pupil Foundation Amount	\$2,888,845,470.00
(f)	Statewide Wealth	<u>\$ 400,167,351,810</u>
(g)	Local Contribution Rate = (e)/(f)	<u>0.72191%</u>
(h)	Local Share = (g) x Local Wealth (f)	<u>\$ 357,008,617</u>
2	<u>Local Share Based on Per Pupil Foundation Amount</u>	
(a)	FY 2015 General Fund Appropriation	\$ 780,108,619
(b)	Debt Service - Capital	(38,914,932)
(c)	PAYGO	(3,119,000)
(d)	State Pension Funds	(21,062,639)
(e)	One-Time Only Exclusions	<u>(11,900,362)</u>
(f)	Highest Local Current Expense Appropriation	\$ 705,111,686
(g)	FTE Enrollment @ 9/30/2013	<u>104,357.75</u>
(h)	FY 2014 Per Pupil Expense = (f)/(g)	\$ 6,756.68
(i)	FTE Enrollment @ 9/30/2014	<u>105,904.25</u>
(j)	Local Share = (h) x (i)	<u>\$ 715,560,888</u>
3	<u>Required Local Share (Greater of 1 or 2)</u>	715,560,888
4	<u>Proposed Local Share</u>	
	Proposed FY 2016 General Fund Appropriation	\$ 824,029,701
	Debt Service - Capital	(40,807,158)
	PAYGO	(34,373,466)
	State Pension Funds	(24,843,168)
	One-Time Only Exclusions	<u>(6,654,211)</u>
		<u>717,351,698</u>
5	<u>Local Share in Excess of Required Local Share (4 - 3)</u>	<u>\$ 1,790,810</u>
6	<u>Per Pupil Increase - Excess Local Share (5)/FTE Enrollment @ 9/30/14 (2h)</u>	\$ 17

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