

**BALTIMORE COUNTY PUBLIC SCHOOLS**

**DATE:** January 9, 2007

**TO:** **BOARD OF EDUCATION**

**FROM:** Dr. Joe A. Hairston, Superintendent

**SUBJECT:** **PROPOSED FY 2008 OPERATING BUDGET**

**ORIGINATOR:** J. Robert Haines, Deputy Superintendent

**RESOURCE PERSON(S):** Barbara Burnopp, Chief Financial Officer  
George Sarris, Director, Office of Budget and Reporting

**RECOMMENDATION**

That the Superintendent's Proposed FY 2008 Operating Budget be introduced to the Baltimore County Board of Education.

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The Superintendent will introduce his proposed FY 2008 operating budget, which was developed based on the *Master Plan* and the *Blueprint for Progress*, to the Board of Education. Additional information will be available at the meeting. A public hearing on the operating budget is scheduled for January 24, 2007 (snow date January 25, 2007) at 7:00 p.m. at the Ridge Ruxton School. A work session of the Board is scheduled for January 30, 2007 (snow date January 31, 2007). Adoption of the FY2008 operating budget request is scheduled for February 13, 2007.

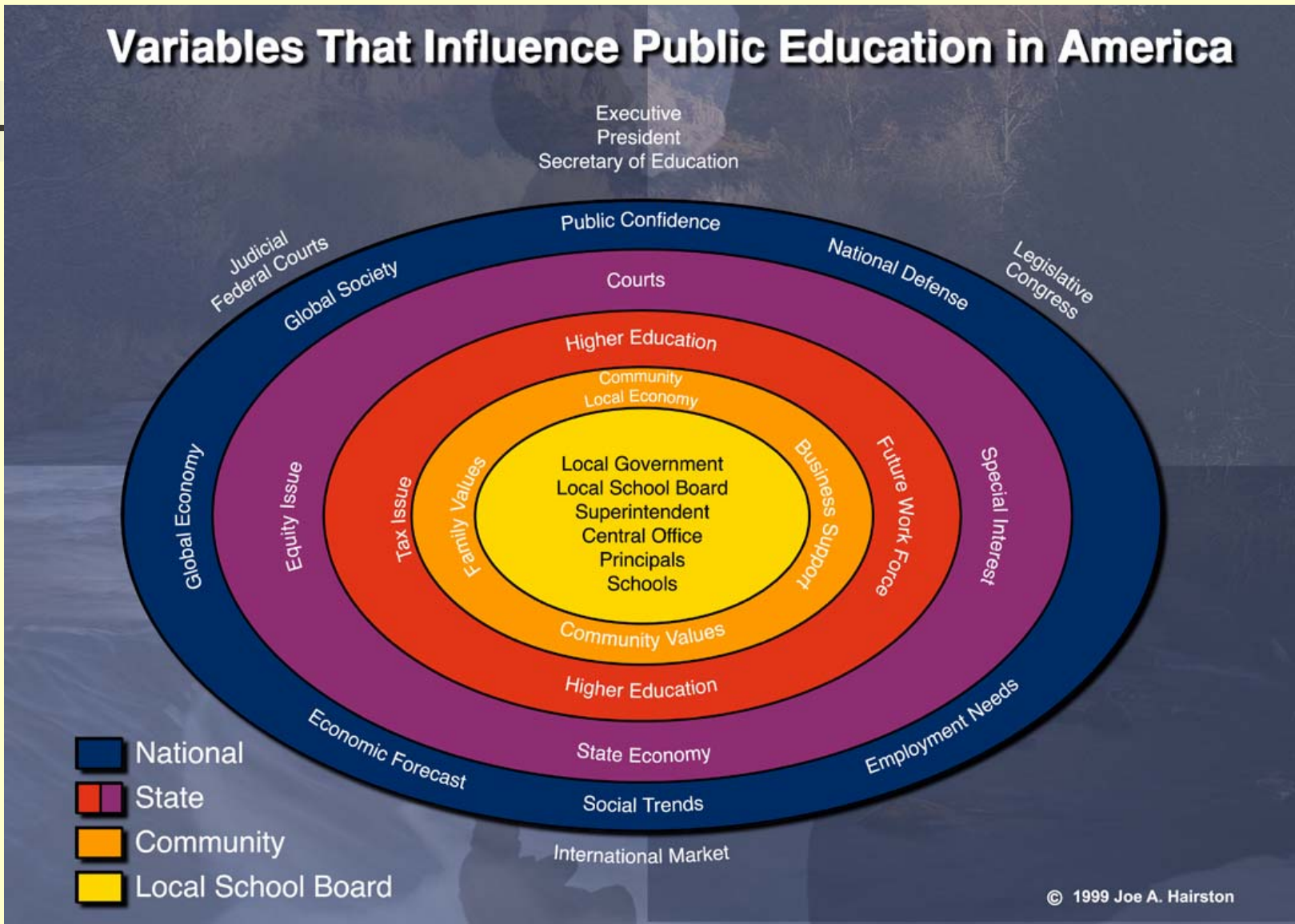


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# SUPERINTENDENT'S RECOMMENDED FY2008 OPERATING BUDGET

Presentation  
Board of Education  
January 9, 2007  
Dr. Joe A. Hairston

# Variables That Influence Public Education in America



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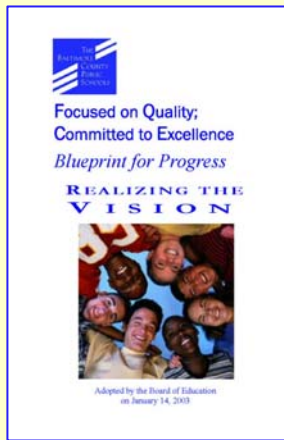


# BCPS Goals

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- To improve achievement for all students
- To maintain a safe and orderly learning environment in every school
- To use resources effectively and efficiently

# *Blueprint for Progress*



- The *Blueprint for Progress* is the foundation of all that we do and provides the framework for the Master Plan.



- The Master Plan provides the framework for preparation of the FY08 operating budget.

# Bridge to Excellence

## Master Plan Requirements

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- Provide publicly funded prekindergarten programs to all economically disadvantaged children
- Provide full-day kindergarten for all students
- Ensure teacher quality
- Provide high quality professional development
- Ensure that achievement strategies address subgroups and that all students are demonstrating growth toward meeting performance expectations



# *Performance Goal 1*

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- By 2012, all students will reach high standards, as established by the Baltimore County Public Schools and State performance level standards, in English/reading/writing, mathematics, science, and social studies.

# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

## Proposed Result

1.1 All diploma-bound students in grades 3-8 and students enrolled in English 10 and Algebra I will meet or exceed Maryland School Assessment (MSA) standards, and students enrolled in English 10 and Algebra I will pass the High School Assessments (HSA).

- Develop, implement, and monitor intervention programs for students who have not demonstrated proficiency in reading, language arts, mathematics, science, and social studies.

- 61.8 FTE positions to replace Title I funds at middle schools with general funds – \$3,059,500 (redirect)
  - 10.0 Reading teachers
  - 34.6 School-based teachers
  - 12.0 Paraeducators
  - 1.5 Guidance
  - 1.0 Health
  - 1.3 Pupil personnel workers
  - 1.4 Psychologists
  - Continuing support of Windsor Mill Middle School (\$400,000)



# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

## Proposed Result

1.1 All diploma-bound students in grades 3-8 and students enrolled in English 10 and Algebra I will meet or exceed Maryland School Assessment (MSA) standards, and students enrolled in English 10 and Algebra I will pass the High School Assessments (HSA).

1.10 All students will pass the Algebra/Data Analysis Maryland High School Assessment by the end of grade 9.

- Textbooks – \$5,000,000 (one-time)
- Year 2 middle school Algebraic Thinking Project – \$37,600 (one-time)
- Black Saga competition – \$13,600
- 30 mathematics TI-84 graphing calculators for each high school – \$99,000 (one-time)
- *Science Weekly* – \$109,000

# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

1.1 All diploma-bound students in grades 3-8 and students enrolled in English 10 and Algebra I will meet or exceed Maryland School Assessment (MSA) standards, and students enrolled in English 10 and Algebra I will pass the High School Assessments (HSA).

- Provide for the consistent and systematic implementation of the Essential Curriculum in all content areas, which includes differentiated curriculum for English Language Learners, special education, gifted and talented, and honor students.

## Proposed Result

- Mobile laptop units for each high school – \$596,700 (one-time)
- 1.0 FTE STEM team leader – \$89,900
- 2.0 FTE technology teachers – Chesapeake cluster schools – \$85,700
- 4.0 FTE technology teachers- \$242,800 (redirect)

# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

## Proposed Result

1.1 All diploma-bound students in grades 3-8 and students enrolled in English 10 and Algebra I will meet or exceed Maryland School Assessment (MSA) standards, and students enrolled in English 10 and Algebra I will pass the High School Assessments (HSA).

- Provide the opportunity for students to participate in music, art, athletic, and extra-curricular activities.

- Cultural exchange program with China – \$15,000
- Additional pilot classroom sound enhancement system – \$50,000 (one-time)
- Soccer shin guards – \$30,700 (one-time)

# Goal 1 – Budget Recommendations

## Indicators/Strategies – Goal 1

## Proposed Result

1.1 All diploma-bound students in grades 3-8 and students enrolled in English 10 and Algebra I will meet or exceed Maryland School Assessment (MSA) standards, and students enrolled in English 10 and Algebra I will pass the High School Assessments (HSA).

- Provide for the consistent and systematic implementation of the Essential Curriculum in all content areas, which includes differentiated curriculum for English Language Learners, special education, gifted and talented, and honor students.

- Support for Magnet Program at Lansdowne MS and HS – \$231,700
- Purchase upgraded licenses for Inspiration software – \$87,500 (one-time)
- Reading resources for 7<sup>th</sup> and 8<sup>th</sup> grade language arts – \$200,000 (one-time)
- Access to video/multimedia content via IP and school LAN – \$159,500 and \$60,000 (one-time)
- On-line access to Public Access Catalog (OPAC) – \$140,400

# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

## Proposed Result

1.4 All students who earn a Certificate of Attendance will have documented evidence of their attainment of knowledge and skills within their prescribed programs.

- Provide for the consistent and systematic implementation of the Essential Curriculum in all content areas, which includes differentiated curriculum for English Language Learners, special education, gifted and talented, and honor students.

■ Special Education

- Increase hourly salary of personal assistants by 10% – \$483,200
- Conversion of various positions from 10-month to 12-month – \$36,300
- 4.0 FTE core content teachers – \$171,500
- Contracted services – replacement of passthrough – \$700,000
- Non-public placement – \$862,600
- Kurzweil – \$495,400 (one-time)

# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

## Proposed Result

1.4 All students who earn a Certificate of Attendance will have documented evidence of their attainment of knowledge and skills within their prescribed programs.

- Provide for the consistent and systematic implementation of the Essential Curriculum in all content areas, which includes differentiated curriculum for English Language Learners, special education, gifted and talented, and honor students.

- Special Education
  - 3.0 FTE positions for behavior and learning support programs (4 schools) – \$128,600
  - 0.2 FTE position for new cluster elementary Asperger’s Program in the NW and materials – \$14,100
  - Pay for related services licensure – \$43,800
  - 2.0 FTE positions for Infants and Toddlers – \$64,100
  - 13.5 FTE positions for Third Party Billing – replacement of lost grant funds – \$314,600 (redirect)

# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

## Proposed Result

- 1.6 All eligible pre-kindergarten students will have access to a prekindergarten program by the 2007 – 2008 school year.
  - Continue to phase-in pre-kindergarten programs for eligible students.

- 14.0 FTE positions and parent helpers, and materials for students eligible for prekindergarten – \$711,100 (replace Title I funds)

# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

## Proposed Result

1.7 All elementary schools will have a full-day kindergarten by the 2007-2008 school year.

- Continue to phase in full-day kindergarten for all students.

- Complete implementation of half-day kindergarten to full-day at final 9 elementary schools – \$1,678,600 (redirect) and \$467,000 (one-time)
  - Rodgers Forge, Fifth District, Prettyboy, Fort Garrison, Timonium, Riderwood, Sparks, Jacksonville, and Carroll Manor
  - 13.7 FTE teachers
  - 2.0 FTE resource teachers
  - 18.3 FTE inclusion teachers
  - 2.6 FTE special area teachers
  - 3 relocatables
  - Supplies, materials, and furniture



# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

## Proposed Result

1.14 All high schools will have at least 70% of their students who take Advanced Placement (AP) examinations achieve passing scores.

- Provide for the consistent and systematic implementation of the Essential Curriculum in all content areas, which includes differentiated curriculum for English Language Learners, special education, gifted and talented, and honor students.

- 4.4 FTE teachers and support to expand AVID program – \$188,700
- 2.6 FTE Advanced placement expansion teachers and materials – \$197,500 (redirect)
- Hourly employees for Evening and Saturday High Schools – \$241,600

# Goal 1 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 1

## Proposed Result

- 1.19 All high schools whose students take the placement test will meet or exceed scores on the Accuplacer that enable students to enroll in college level courses at two-year colleges.
  - Develop and implement grade-appropriate diagnostic assessments for reading and mathematics.

- *assessTrax* – \$972,000
- Scanners to support benchmark and short cycle testing – \$217,000 (one-time)



## *Performance Goal 2*

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- By 2012, all English Language Learners will become proficient in English and reach high academic standards in reading/language arts, mathematics, science, and social studies.

# Goal 2 – Budget Recommendations

## Indicators/Strategies – Goal 2

## Proposed Result

2.1 All English Language Learners receiving English for Speakers of Other Languages (ESOL) services will attain English proficiency by the end of their fourth school year.

- Provide ESOL services for all English Language Learners not meeting English proficiency levels.

- 4.0 FTE highly qualified ESOL teachers and materials – \$171,500
- World Languages contractual nurse – \$20,000
- Translation services – \$40,000



## *Performance Goal 3*

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- By 2005 – 2006, all students will be taught by highly qualified teachers.

# Goal 3 – Budget Recommendations

## Indicators/Strategies – Goal 3

## Proposed Result

3.1 All teachers and paraprofessionals will meet the requirements for highly qualified, as defined by No Child Left Behind and the Bridge to Excellence in Public Schools Education acts.

- Continue a systematic process for the selection of highly qualified teachers.

- All BCPS compensation scales restructured to attract and recruit high quality employees – \$27,700,000
- Step increases – \$10,900,000
- Selected parity upgrades – \$1,367,000

# Goal 3 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 3

## Proposed Result

3.1 All teachers and paraprofessionals will meet the requirements for highly qualified, as defined by No Child Left Behind and the Bridge to Excellence in Public Schools Education acts.

- Continue a systematic process for the selection of highly qualified teachers.

- Health benefits increases of 8.6% – \$13,200,000
- OPEB benefit increases – \$31,600,000
- Benefit reductions to fund OPEB – (\$15,800,000)
- Increase in reimbursement for college credits taken by employees – \$2,431,600

# Goal 3 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 3

## Proposed Result

3.1 All teachers and paraprofessionals will meet the requirements for highly qualified, as defined by No Child Left Behind and the Bridge to Excellence in Public Schools Education acts.

- Continue a systematic process for the selection of highly qualified teachers.

- Personnel advertising and foreign recruitment – \$40,000
- 1.0 FTE administrative secretary in Personnel and office budget – \$55,500
- 1.0 FTE Office of Certification – \$29,000





## *Performance Goal 4*

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- All students will be educated in school environments that are safe and conducive to learning.

# Goal 4 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 4

## Proposed Result

4.1 All schools and school communities will maintain safe, orderly, nurturing environments.

- Provide a continuum of services through alternative education programs.

- 85.0 FTE positions for Secondary Academic Intervention Model (SAIM) – \$4,326,600
  - 3.0 Principal, Facilitator, & AP
  - 5.0 Learning communication leaders
  - 20.0 Teachers
  - 8.0 Itinerant teachers
  - 25.0 Paraeducators
  - 11.0 Student support services positions
  - 13.0 Clericals/custodians/ bus drivers and attendants
  - Rent/supplies/phone/other

# Goal 4 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 4

## Proposed Result

4.1 All schools and school communities will maintain safe, orderly, nurturing environments.

- Provide a continuum of services through alternative education programs.

■ 5.0 FTE positions for Advance Path in school program - \$1,187,600

- 5.0 FTE teachers
- Contract
- 1 quad relocatable

# Goal 4 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 4

## Proposed Result

4.1 All schools and school communities will maintain safe, orderly, nurturing environments.

- Provide attractive, clean, caring, and secure learning environments.

- 2.0 FTE positions (effective January 1, 2008) for Vincent Farm Elementary School – \$65,600:
  - Principal
  - Secretary – front office
  - Start-up – \$748,300 (school-based)
- Utility cost increases – \$2,598,000
- Provide for annual Safe Schools Conference – replacement of lost grant funds – \$20,500
- Private bus contract rate increases – \$1,987,000

# Goal 4 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 4

## Proposed Result

4.1 All schools and school communities will maintain safe, orderly, nurturing environments.

- Provide attractive, clean, caring, and secure learning environments.

- Building automations systems, preventive maintenance – \$95,000
- Replace old relocatable classrooms – \$208,000
- Repair damaged relocatable classrooms – \$150,000
- Inspect and repair interior bleacher systems – \$67,900
- School painting program – \$118,000
- 5.0 FTE building service workers – \$125,000

# Goal 4 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 4

## Proposed Result

4.1 All schools and school communities will maintain safe, orderly, nurturing environments.

- Provide attractive, clean, caring, and secure learning environments.

- Security camera maintenance – \$96,000
- Mold remediation and preventions – \$150,000
- Underground storage tank repairs – \$60,000
- Fire alarms for relocatables – \$170,000 (one-time)
- Preventive maintenance boilers – \$791,300

# Goal 4 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 4

## Proposed Result

4.1 All schools and school communities will maintain safe, orderly, nurturing environments.

- Provide attractive, clean, caring, and secure learning environments.

- Preventive maintenance of folding walls every three years – \$85,000
- Broken window asbestos repair – \$100,000
- 1.0 FTE Internal Auditor – \$55,600
- 1.0 FTE Investigator – \$61,300

# Goal 4 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 4

## Proposed Result

4.1 All schools and school communities will maintain safe, orderly, nurturing environments.

- Utilize the Student Support Services Team to address the needs of students.
- Provide integrated services for children and families with linkages to community wellness centers, health care, social services, child care services, recreational services, and law enforcement.

- 1.0 FTE legal position and office budget – \$80,400
- On-going maintenance and training costs for automatic external defibrillators that were installed in FY07 – \$73,700
- Conversion of transcripts from microfilm to a electronic file - \$60,000 (one-time)
- Mandated state training and tracking – Risk Management – \$42,000





# *Performance Goal 5*

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- All students will graduate from high school.

# Goal 5 – Budget Recommendations

## Indicators/Strategies – Goal 5

## Proposed Result

5.1 All high schools will meet the graduation rate established by the State.

- Educate all students with disabilities in accordance with the objectives defined in the students' Individualized Education Programs (IEP) so that they learn the body of knowledge presented in the general education environment to the maximum extent possible.

- 2.0 FTE teachers – Home and Hospital Center – \$96,000
- Hourly employees for Home and Hospital Center – \$62,000

# Goal 5 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 5

## Proposed Result

5.2 All high schools will have annual dropout rates of less than 3%.

- Provide support and services, modifications, and adaptations of curriculum, instructional methodology, and/or materials based on student needs.

- Convert 14 high school records clerks to 12-month positions – \$67,600

# Goal 5 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 5

## Proposed Result

5.3 All graduates will meet the college course entrance requirements for the University System of Maryland or the Maryland Career and Technology Education Career Completer Requirements or both.

- Future Educators Association – \$23,800



## *Performance Goal 6*

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- Engage parents/guardians, business, and community members in the educational process.

# Goal 6 – Budget Recommendations

## Indicators/Strategies – Goal 6

## Proposed Result

6.6 Increase communication and positive relationships with parents/guardians and community members by disseminating information about system, school, and student successes.

- *Classroom to Community Express* BCPS newsletter and calendar improvements – \$68,000



## *Performance Goal 7*

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- Involve principals, teachers, staff, stakeholders, and parents/guardians in the decision-making process.

# Goal 7 – Budget Recommendations

## Indicators/Strategies – Goal 7

## Proposed Result

7.1 All schools will develop a results review report that is aligned with the system's annual results report.

- Publish an annual educational performance report designed to increase community-wide awareness and advocacy.

- Research, Accountability, and Assessment – Evaluate effectiveness of programs and initiatives
  - 1.0 FTE Accountability Director – \$81,600
  - 2.0 FTE Coordinators – \$188,000





## *Performance Goal 8*

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- All students will receive a quality education through the efficient and effective use of resources and the delivery of business services.

# Goal 8 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 8

## Proposed Result

- 8.6 Ninety percent of buses will arrive each day within the established opening/closing window.
- 8.7 All students will have total ride times of less than three hours per day.
  - Develop, modify, and monitor business operations to ensure efficient and effective use of resources.

- New bus lots – \$20,000 (one-time)
- 9.0 FTE drivers and 9.0 FTE attendants and lease costs for Special Education programs – \$366,300
- 2.0 FTE automotive technicians – \$26,000 (effective January 1, 2008)

# Goal 8 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 8

## Proposed Result

- 8.14 The number of Equal Employment Opportunity (EEO) complaints will be reduced.
  
- 8.18 Reduce the number of schools in which full time equivalent enrollment of students exceeds seating capacity (state-rated capacity plus available relocatable seats.)

- Contracted services to write ADA-compliant position descriptions – \$55,000 (one-time)
  
- Focused Elementary and Middle School Utilization Study – Southeast – \$65,000 (one-time)

# Goal 8 – Budget Recommendations (Cont.)

## Indicators/Strategies – Goal 8

## Proposed Result

8.19 The Wide Area Network, Enterprise Systems, and telephone system will operate effectively 98% of the time.

- Develop, modify, and monitor business operations to ensure efficient and effective use of resources.

- 4.0 FTE for student and scheduling system support – \$250,000
- Disaster recovery site – \$800,000 (one-time)
- Replacement of computer hardware – Board Room \$120,000 (one-time)
- Update electronic closets at schools – \$5,600,000 (one-time)
- Replacement of computers to meet platform standardization – \$1,161,400 (one-time)

## *Summary of Redirected Funding*

<b>Enrollment Decreases</b>	<b>(\$4,634,700)</b>
<b>All Day K</b>	<b>(853,600)</b>
<b>Title I Middle School Funding</b>	<b>3,059,500</b>
<b>All Day Kindergarten – 18.3 FTEs and Supplies, Materials &amp; Furniture</b>	<b>1,678,600</b>
<b>Salaries and Benefits for Positions Funded by Third Party Billing</b>	<b>314,600</b>
<b>Advanced Placement Expansion</b>	<b>197,500</b>
<b>4.0 Instruction Technology Resource Teachers – Replace Lost Grant Funds</b>	<b>242,800</b>
<b>Total Cost (Savings)</b>	<b>\$4,700</b>



## *Redirected Title I Funds Proposal*

<b>Redirected Title I Funds</b>	<b>(\$2,037,800)</b>
<b>Training for New Elementary Math Series</b>	<b>195,300</b>
<b>New Teacher Academy</b>	<b>60,000</b>
<b>Research Specialist for the Evaluation of Title I Funded Programs</b>	<b>105,700</b>
<b>STEM-Resource teachers</b>	<b>958,200</b>
<b>New Teacher and Grade Change Academy and Training (Pre-K to 5)</b>	<b>273,100</b>
<b>Assessment and Intervention Model (AIM) and DIBELS</b>	<b>8,000</b>
<b>GO! Elementary Technology Program</b>	<b>437,500</b>
<b>Total Cost (Savings)</b>	<b>(0)</b>



# *Redirected Title II Funds Proposal*

<b>Redirected Title II Funds</b>	<b>(\$910,700)</b>
<b>Content Training in Reading and Math for Para Educators</b>	<b>205,100</b>
<b>Training for Grade 8 and new grade 6 and 7 for Algebraic Thinking</b>	<b>75,000</b>
<b>Cohort –Science, Math, Reading, and Special Educ. Leading to HQ Status</b>	<b>155,100</b>
<b>Graduate certificate program in School Leadership in Technology Integration</b>	<b>62,500</b>
<b>Inclusive Practices-Spec Education</b>	<b>102,600</b>
<b>Technology Training for Chesapeake High Stem Academy Cluster Schools</b>	<b>92,700</b>
<b>Summer Academies for Language Arts</b>	<b>217,800</b>
<b>Total Cost (Savings)</b>	<b>(0)</b>

# *Summary of Recommendations*

Performance Goal 1	\$18,296,300
Performance Goal 2	231,500
Performance Goal 3	71,523,100
Performance Goal 4	12,838,900
Performance Goal 5	249,400
Performance Goal 6	68,000
Performance Goal 7	269,600
Performance Goal 8	8,398,700
Built-ins/Redirects/Other	2,419,600
<b>Total</b>	<b>\$114,295,100</b>



# *One-time Requests*

<b>Disaster Recovery Site</b>	<b>\$800,000</b>
<b>Textbook Purchases</b>	<b>5,000,000</b>
<b>Mobile Laptop Labs for High Schools</b>	<b>596,700</b>
<b>Replacement Computer Hardware- Board Room</b>	<b>120,000</b>
<b>Upgrade Electronic Closets at Schools</b>	<b>5,600,000</b>
<b>Materials for Reading Resources for 7<sup>th</sup> and 8<sup>th</sup> Grades</b>	<b>200,000</b>
<b>Replacement of Computers to meet Platform Standardization</b>	<b>1,161,400</b>

# *One-time Requests (Cont.)*

<b>Scanners to Support Benchmark Testing</b>	<b>\$217,000</b>
<b>Fire Alarms for 17 Relocatables without them</b>	<b>170,000</b>
<b>Focused Elementary and Middle School Utilization Study - Southeast</b>	<b>65,000</b>
<b>Purchase Upgrades for Inspiration software licenses for schools</b>	<b>87,500</b>
<b>Classroom Sound System</b>	<b>50,000</b>
<b>Soccer Shin Guards</b>	<b>30,700</b>

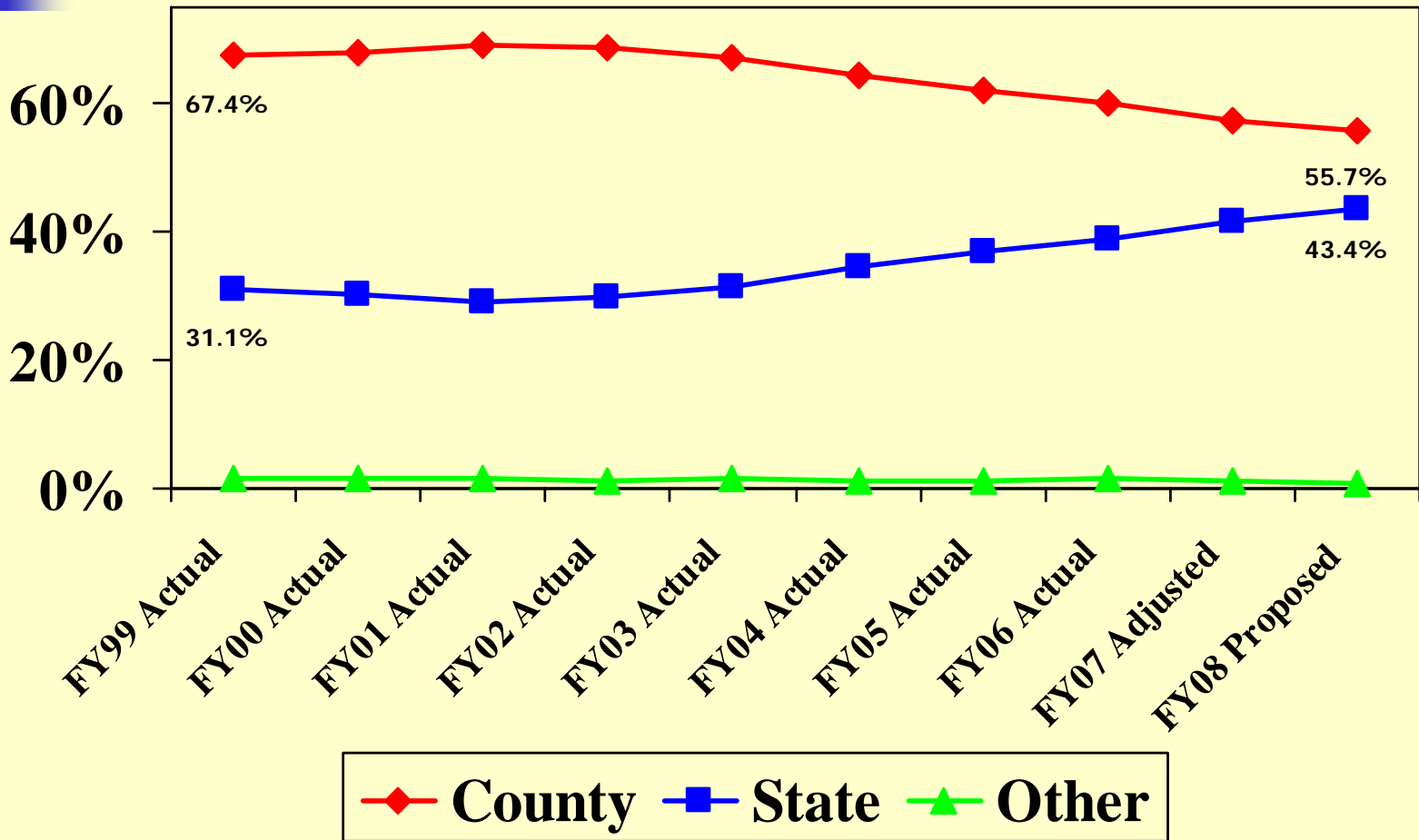
# *One-time Requests (Cont.)*

<b>New Bus Lots</b>	<b>\$20,000</b>
<b>Student Transcripts Microfilming</b>	<b>60,000</b>
<b>ADA Job Descriptions</b>	<b>55,000</b>
<b>OPAC Online Public Access - Library</b>	<b>60,000</b>
<b>Full-Day K Relocatables</b>	<b>467,000</b>
<b>Materials to expand Algebraic Thinking Program to the 8<sup>th</sup> Grade</b>	<b>37,600</b>
<b>Graphing Calculators for Algebra I</b>	<b>99,000</b>
<b>Kurzweil 3000</b>	<b>495,400</b>
<b>Total</b>	<b>\$15,392,300</b>

# Maintenance of Effort

Fiscal Year	MOE Amount	County Funding of MOE *	Amount Above MOE *	% Above MOE
1999	\$429,773,428	\$436,977,416	\$7,203,988	1.7%
2000	442,769,950	459,187,424	16,417,474	3.7%
2001	461,914,141	498,576,934	36,662,793	7.9%
2002	501,272,835	534,529,052	33,256,217	6.6%
2003	536,427,807	547,711,788	11,283,981	2.1%
2004	555,761,919	560,272,491	4,510,572	0.8%
2005	565,205,034	570,494,248	5,289,214	0.9%
2006	566,984,118	585,426,077	18,441,959	3.3%
2007	585,260,390	600,315,484	15,055,094	2.6%
2008 Proposed	594,693,553	633,621,036	38,927,483	6.5%
Average above the MOE increases received = 3.6%				
*Excluding MSDE approved non-recurring costs.				

# Comparison of State and County General Fund Revenues





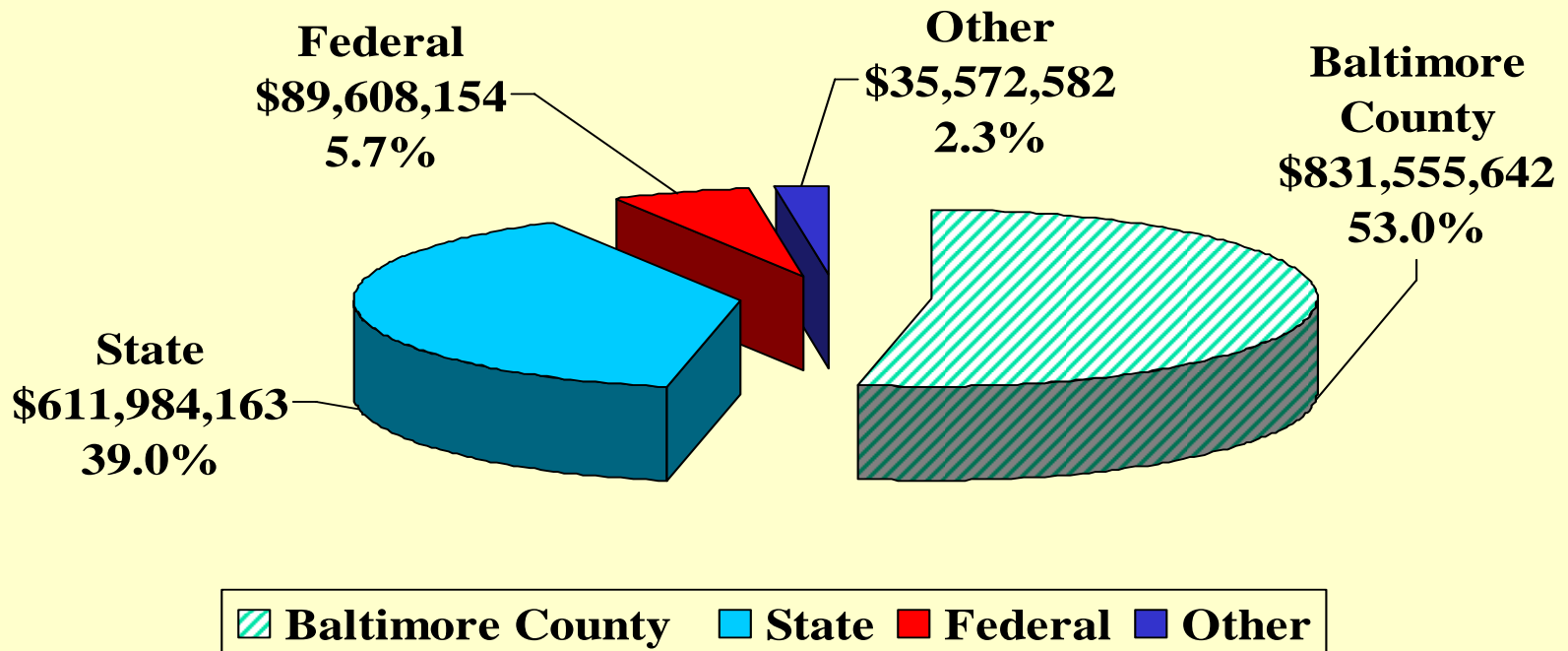
# *General Fund - \$1,165,982,733*

## *Proposed FY08 Operating Budget*

	FY07 Adj Budget	FY08 Proposed	+/-	% Change
<b>SOURCE</b>				
County	\$606,237,744	\$648,969,375	\$42,731,631	7.0%
State	\$438,286,990	\$506,453,358	\$68,166,368	15.6%
Other	\$11,566,741	\$10,560,000	(\$1,006,741)	-8.7%
<b>Total General Fund</b>	<b>\$1,056,091,475</b>	<b>\$1,165,982,733</b>	<b>\$109,891,258</b>	<b>10.4%</b>

# Proposed FY08 Revenue Sources

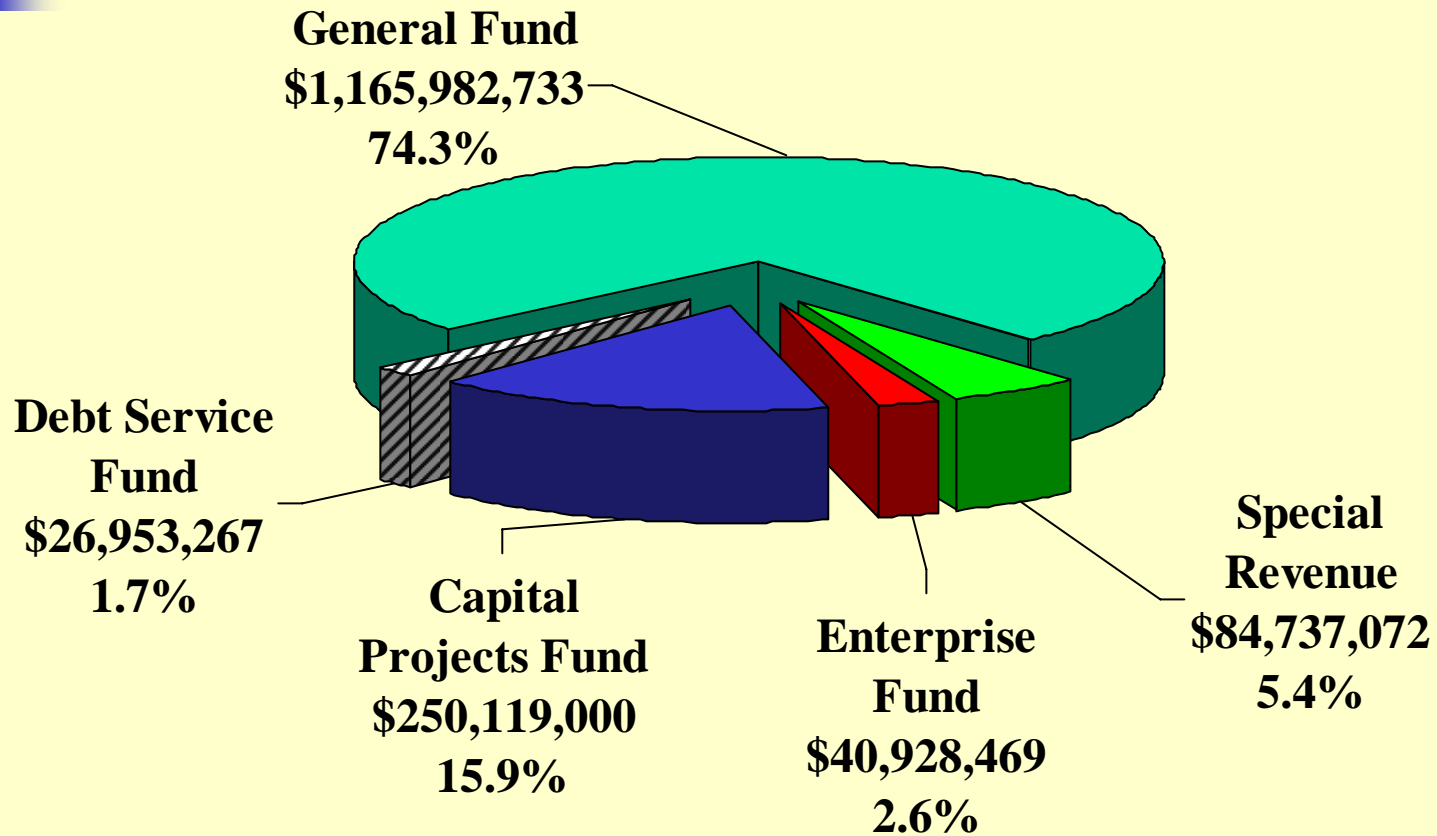
## All Funds



**\$1,568,720,541**

# *Proposed FY08 Expenditures*

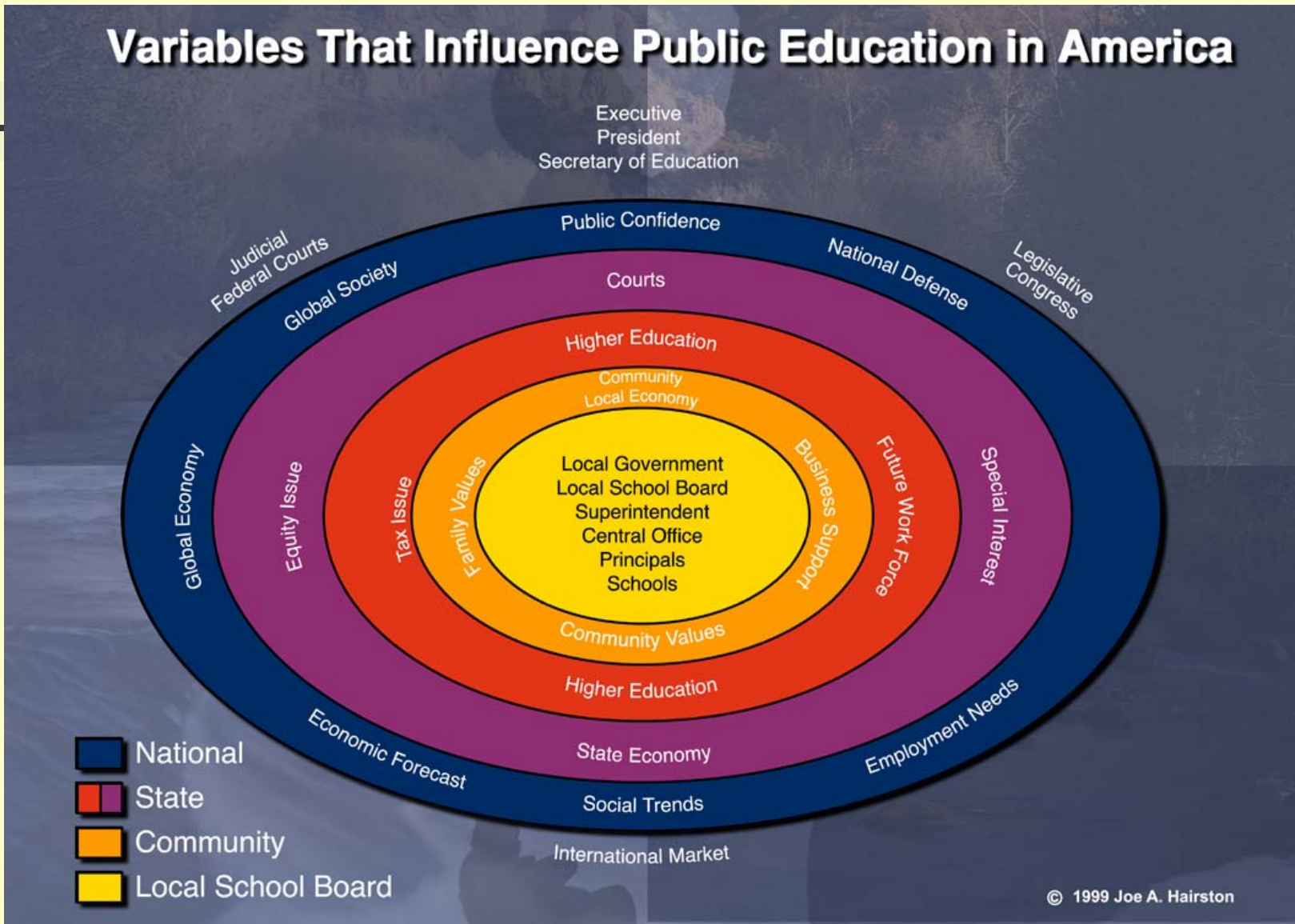
## *All Funds*



**\$1,568,720,541**



# Variables That Influence Public Education in America



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