

## FY2020 Operating Budget - Board of Education Requested

As of February 25, 2019

### Revenue Analysis

	BOE Approved <i>FY19</i>	BOE Requested <i>FY20</i>	Difference <i>FY19 to FY20</i>
Federal	2,150,000	2,150,000	0
State	363,057,700	380,799,048	17,741,348
County	687,140,500	752,378,647	65,238,147
Local	4,005,000	5,620,000	1,615,000
Fund Balance	13,000,000	13,000,000	0
<b>Unrestricted General Funds</b>	<b>1,069,353,200</b>	<b>1,153,947,695</b>	<b>84,594,495</b>
Restricted Grants	39,703,700	44,766,300	5,062,600
Internal Service Fund for Health Care	39,025,000	41,554,600	2,529,600
Special Revenue Fund for Food Service	35,589,600	36,084,000	494,400
<b>Total Budget - Board of Education Requested</b>	<b>1,183,671,500</b>	<b>1,276,352,595</b>	<b>92,681,095</b>

### Expense Analysis

	FTE	Difference <i>FY19 to FY20</i>
FY2019 Mid-Year Compensation Enhancement Balance		6,709,939
Fixed Charges (Pension/FICA) for Mid-Year Compensation Enhancement Balance		809,221
Unit I Extra Curricular Pay Rate Increase (\$25/hour to \$30/hour)		2,097,495
Fixed Charges (FICA) for Extra Curricular Pay Rate Increase		160,458
FY2020 Compensation Placeholder		24,625,908
Fixed Charges (Pension/FICA) for FY2020 Compensation Placeholder		2,969,891
FY2010 Catchup Step		4,937,278
Fixed Charges (Pension/FICA) for FY2010 Catchup Step		595,435
FY2011 Catchup Step		4,614,050
Fixed Charges (Pension/FICA) for FY2011 Catchup Step		556,453
Contract School Enrollment Growth/PPE Increase		1,336,299
Fiber Ring Expansion		668,800
Food Services - Organic Based Meal Trays		483,200
Assistant Principals - Elementary Schools	6.0	792,240
Bilingual Facilitators	3.0	206,340
Board Office - Board Member Compensation	-	(4,000)
Board Office - Internal Audit Temporary Support	-	56,563
Board Office - School Operations Consultant	-	250,000
Community Ambassadors	-	76,680
Computer Science - Teacher Specialist/MOI/PD	-	-
Crofton Area High School (Startup Funding)	8.5	1,124,390
English Language Acquisition - Teachers (28)/Bilingual Assistants (13)	41.0	2,656,240
Enhancing Elementary Excellence (EEE) - Arundel Cluster	7.0	640,840
Enhancing Elementary Excellence (EEE) - Broadneck Cluster	8.0	742,800
Enhancing Elementary Excellence (EEE) - Glen Burnie Cluster	9.0	857,730
Enhancing Elementary Excellence (EEE) - Old Mill Cluster	3.0	297,220
Enhancing Elementary Excellence (EEE) - Severna Park Cluster	7.0	675,440
Enhancing Elementary Excellence (EEE) - South River Cluster	6.0	582,140
Equity and Accelerated Student Achievement - Professional Development/Materials of Instruction	-	40,000
Equity and Accelerated Student Achievement - Specialist	1.0	101,980
Extra Curricular - Robotics Clubs	-	40,000
Human Resources - Background Investigations Assistant	1.0	-
Human Resources - Benefits Assistant	1.0	-
Human Resources - Substitute Teacher Pay Increase (\$10/Day)	-	927,924
Internship Teachers	2.0	158,360
Maintenance - Contracted Services	-	(25,660)
Minority and Small Business - Advertising	-	6,000
Operations - Staffing	5.0	272,040
Outdoor Education - Program Assistants	1.7	-
Performing and Visual Arts - Studio 39 Secretary	1.0	-
Professional Growth and Development - Resident Teacher Certification Manager	0.5	-
Professional Growth and Development - Specialist	0.6	61,380
Psychologists (8)/Social Workers (6)	14.0	1,573,720
Pupil Personnel Workers	3.0	373,740
School Counselors	18.0	1,835,640
School and Family Partnerships - Interpretation/Translation Technician	1.0	-
Social Studies - Resource Teacher	1.0	76,480
Special Education - Bilingual Student Assessment Teams	3.0	229,440
Special Education - Birth to 21 Program Staffing Needs	38.9	2,795,828
Special Education - Non-Public Placements	-	1,697,520
Special Education - Specialty Site Staffing Needs	14.4	891,080
Student Services - Section 504 Facilitators	6.0	462,480
Teachers for Class Size Reduction	124.0	9,471,120
Teachers for Enrollment Growth	26.0	1,985,880
Teachers for Enrollment Growth - Elementary Reading	3.0	229,140
Teachers for Enrollment Growth - Instrumental Music	2.0	152,960
Teachers for Enrollment Growth - Music	4.0	305,920
21st Century Digital Learning - Infrastructure and Support Enhancement	7.0	1,412,473
<b>Unrestricted General Funds</b>	<b>377.6</b>	<b>84,594,495</b>
Restricted Grants		5,062,600
Internal Service Fund for Health Care		2,529,600
Special Revenue Fund for Food Service		494,400
<b>Total Budget Change - Board of Education Requested</b>		<b>92,681,095</b>

**Percentage Increase**

**7.83%**