

FY2020 Operating Budget - County Executive Proposed

As of May 1, 2019

Revenue Analysis	BOE Approved	BOE Requested	Difference	County Executive Proposed	Difference
	FY19	FY20	FY19 to FY20	FY20	FY19 to FY20
Federal	2,150,000	2,150,000	0	2,150,000	0
State	363,057,700	380,799,048	17,741,348	393,862,400	30,804,700
County	687,140,500	752,378,647	65,238,147	733,315,800	46,175,300
Local	4,005,000	5,620,000	1,615,000	5,620,000	1,615,000
Fund Balance	13,000,000	13,000,000	0	13,000,000	0
Unrestricted General Funds	1,069,353,200	1,153,947,695	84,594,495	1,147,948,200	78,595,000
Restricted Grants	39,703,700	44,766,300	5,062,600	45,263,900	5,560,200
Internal Service Fund for Health Care	39,025,000	41,554,600	2,529,600	41,554,600	2,529,600
Special Revenue Fund for Food Service	35,589,600	36,084,000	494,400	36,084,000	494,400
Total Budget - County Executive Proposed	1,183,671,500	1,276,352,595	92,681,095	1,270,850,700	87,179,200

Expense Analysis

	FTE	Difference	FTE	Proposed
		FY19 to FY20		
FY2019 Mid-Year Compensation Enhancement Balance		6,709,939		6,709,900
Fixed Charges (Pension/FICA) for Mid-Year Compensation Enhancement Balance		809,221		809,200
Unit I Extra Curricular Pay Rate Increase (\$25/hour to \$30/hour)		2,097,495		2,097,500
Fixed Charges (FICA) for Extra Curricular Pay Rate Increase		160,458		160,500
FY2020 Compensation Placeholder		24,625,908		24,625,900
Fixed Charges (Pension/FICA) for FY2020 Compensation Placeholder		2,969,891		2,969,900
FY2010 Catchup Step		4,937,278		4,937,300
Fixed Charges (Pension/FICA) for FY2010 Catchup Step		595,435		595,400
FY2011 Catchup Step		4,614,050		4,614,100
Fixed Charges (Pension/FICA) for FY2011 Catchup Step		556,453		556,500
Contract School Enrollment Growth/PPE Increase		1,336,299		1,336,300
Fiber Ring Expansion		668,800		668,800
Food Services - Organic Based Meal Trays		483,200		483,200
Assistant Principals - Elementary Schools	6.0	792,240	6.0	792,200
Bilingual Facilitators	3.0	206,340	3.0	206,300
Board Office - Board Member Compensation	-	(4,000)		(4,000)
Board Office - Internal Audit Temporary Support	-	56,563		-
Board Office - School Operations Consultant	-	250,000		-
Community Ambassadors	-	76,680		76,700
Computer Science - Teacher Specialist/MOI/PD	-	-		0
Crofton Area High School (Startup Funding)	8.5	1,124,390	8.5	1,124,400
English Language Acquisition - Teachers (28)/Bilingual Assistants (13)	41.0	2,656,240	35.0	2,308,000
Enhancing Elementary Excellence (EEE) - Arundel Cluster	7.0	640,840		-
Enhancing Elementary Excellence (EEE) - Broadneck Cluster	8.0	742,800	8.0	742,800
Enhancing Elementary Excellence (EEE) - Glen Burnie Cluster	9.0	857,730	9.0	857,700
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	1.0	102,000
Extra Curricular - Robotics Clubs	-	40,000		-
Human Resources - Background Investigations Assistant	1.0	-	1.0	0
Human Resources - Benefits Assistant	1.0	-	1.0	0
Human Resources - Substitute Teacher Pay Increase (\$10/Day)	-	927,924		927,900
Internship Teachers	2.0	158,360	2.0	158,400
Maintenance - Contracted Services	-	(25,660)		(25,700)
Minority and Small Business - Advertising	-	6,000		-
Operations - Staffing	5.0	272,040	5.0	272,000
Outdoor Education - Program Assistants	1.7	-	1.7	0
Performing and Visual Arts - Studio 39 Secretary	1.0	-	1.0	0
Professional Growth and Development - Resident Teacher Certification Manager	0.5	-	0.5	0
Professional Growth and Development - Specialist	0.6	61,380	0.6	61,400
Psychologists (8)/Social Workers (6)	14.0	1,573,720	12.0	1,342,600
Pupil Personnel Workers	3.0	373,740	1.0	124,600
School Counselors	18.0	1,835,640	14.0	1,427,700
School and Family Partnerships - Interpretation/Translation Technician	1.0	-	1.0	-
Social Studies - Resource Teacher	1.0	76,480	1.0	76,500
Special Education - Bilingual Student Assessment Teams	3.0	229,440	3.0	229,400
Special Education - Birth to 21 Program Staffing Needs	38.9	2,795,828	29.9	1,959,100
Special Education - Non-Public Placements	-	1,697,520		1,697,500
Special Education - Specialty Site Staffing Needs	14.4	891,080	14.4	891,100
Student Services - Section 504 Facilitators	6.0	462,480	6.0	462,500
Teachers for Class Size Reduction	124.0	9,471,120	109.5	8,362,400
Teachers for Enrollment Growth	26.0	1,985,880	26.0	1,985,900
Teachers for Enrollment Growth - Elementary Reading	3.0	229,140	3.0	229,100
Teachers for Enrollment Growth - Instrumental Music	2.0	152,960	2.0	153,000
Teachers for Enrollment Growth - Music	4.0	305,920	1.0	76,500
21st Century Digital Learning - Infrastructure and Support Enhancement	7.0	1,412,473	7.0	1,412,500
Unrestricted General Funds	377.6	84,594,495	314.1	78,595,000
Restricted Grants		5,062,600		5,560,200
Internal Service Fund for Health Care		2,529,600		2,529,600
Special Revenue Fund for Food Service		494,400		494,400
Total Budget Change - County Executive Proposed		92,681,095		87,179,200

Percentage Increase

7.37%

7.37%