

FY2021 Operating Budget - Superintendent's Recommended FINAL

As of December 18, 2019

Revenue Analysis	BOE Approved	Supt. Recommended	Difference
	FY20	FY21	FY20 to FY21
Federal	\$ 2,150,000	\$ 2,750,000	\$ 600,000
State	388,407,415	408,622,344	20,214,929
County	733,315,800	785,906,074	52,590,274
Local	5,620,000	10,205,000	4,585,000
Fund Balance	13,000,000	13,000,000	0
Unrestricted General Funds	\$ 1,142,493,215	\$ 1,220,483,418	\$ 77,990,203
Restricted Grants	\$ 50,718,885	\$ 55,495,900	\$ 4,777,015
Internal Service Fund for Health Care	41,554,600	41,902,300	347,700
Special Revenue Fund for Food Service	36,084,000	37,700,000	1,616,000
Total Budget - Superintendent's Recommended	\$ 1,270,850,700	\$ 1,355,581,618	\$ 84,730,918

Expense Analysis	FTE	Difference FY20 to FY21
FY2021 Compensation Placeholder		\$ 30,732,637
Fixed Charges (Pension/FICA) for Compensation Placeholder		3,681,771
Enrollment Increase for Monarch Annapolis		\$ 1,180,800
PPE Increase for Contract/Charter Schools		1,485,900
Alternative Education - School Climate Teacher Specialist	1.0	\$ 77,880
Alternative Education - Therapeutic Elementary Education Program	6.6	858,710
Assistant Principals	18.0	2,399,040
Bilingual Facilitators	2.0	138,560
Carrie Weedon EEC Enrollment Expansion	2.0	116,880
Computer Science - Coordinator	1.0	148,180
Crofton High School	57.2	5,620,878
English Language Acquisition - Teachers (10)/Bilingual Assistants (5)	15.0	968,800
Enhancing Elementary Excellence (EEE) - Arundel Cluster	10.5	1,144,760
Enhancing Elementary Excellence (EEE) - Old Mill Cluster	10.5	1,448,720
Enhancing Elementary Excellence (EEE) - Severna Park Cluster	7.5	718,840
Enhancing Elementary Excellence (EEE) - South River Cluster	9.5	905,860
Enhancing Elementary Excellence (EEE) - Existing Clusters	3.4	282,160
Enhancing Elementary Excellence (EEE) - Resource Teacher	1.0	76,880
Financial Operations - Accountant	1.0	-
Human Resources - Employee Records Management Technician	1.0	-
International Baccalaureate (IB) Primary Years Program (PYP) - Site Based Coordinator	1.0	76,400
Internship Teachers	2.0	159,360
Operations - Staffing	6.0	308,760
PreKindergarten - Full Day	14.0	818,160
Psychologists	2.0	239,560
Pupil Personnel - Residency Verifier	1.0	105,080
Safe and Orderly Schools - Special Assistant	1.0	114,380
School Counseling Specialist	1.0	102,480
School Counselors	9.0	926,280
School Secretaries	6.5	372,560
Security Specialist	1.0	105,080
Social Work - Coordinator (Mental Health Services Coordinator)	1.0	66,847
Social Worker	1.0	108,580
Special Education - Birth to 21 Program Staffing Needs	32.8	1,881,080
Special Education - Specialty Site Staffing Needs	19.4	1,274,880
Student Services - Section 504 Program	6.5	528,760

Expense Analysis

	FTE	Difference
Teachers for Class Size Reduction	124.0	9,533,120
Teachers for Enrollment Growth	71.0	5,458,480
Teachers for Enrollment Growth - Cultural Arts	11.2	857,120
Teachers for Enrollment Growth - Reading Teachers	2.0	153,760
Teaching Assistants (15)/Permanent Substitute Teachers (5)	20.0	800,000
Technology - Senior Programmer Analyst	1.0	-
Transportation - Bus Aides	8.0	309,600
Transportation - Staffing	7.0	745,100
Virtual School	1.0	181,960
Visual Arts - Resource Teacher	0.6	46,320
21st Century Digital Learning - Infrastructure and Support Enhancement	8.0	729,240
Unrestricted General Funds	506.2	\$ 77,990,203
Restricted Grants		\$ 4,777,015
Internal Service Fund for Health Care		347,700
Special Revenue Fund for Food Service		1,616,000
Total Budget Change - Superintendent's Recommended		\$ 84,730,918
Percentage Increase		6.67%