

## FY2021 Operating Budget - Board of Education Requested

As of February 20, 2020

### Revenue Analysis

	BOE Approved <i>FY20</i>	BOE Requested <i>FY21</i>	Difference <i>FY20 to FY21</i>
Federal	\$ 2,150,000	\$ 2,750,000	600,000
State	388,407,415	403,974,713	15,567,298
County	733,315,800	802,069,838	68,754,038
Local	5,620,000	10,205,000	4,585,000
Fund Balance	13,000,000	13,000,000	0
<b>Unrestricted General Funds</b>	<b>\$ 1,142,493,215</b>	<b>\$ 1,231,999,551</b>	<b>89,506,336</b>
Restricted Grants	\$ 50,718,885	55,997,743	5,278,858
Internal Service Fund for Health Care	41,554,600	41,902,300	347,700
Special Revenue Fund for Food Service	36,084,000	37,548,300	1,464,300
<b>Total Budget - Board of Education Requested</b>	<b>\$ 1,270,850,700</b>	<b>\$ 1,367,447,894</b>	<b>\$ 96,597,194</b>

### Expense Analysis

	FTE	Difference <i>FY20 to FY21</i>
FY2021 Compensation Placeholder	\$	37,185,161
Fixed Charges (Pension/FICA) for Compensation Placeholder		4,454,784
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	4.0	277,120
Carrie Weedon EEC Enrollment Expansion	2.0	116,880
Communications - Video Production Specialist/Live Streaming	1.0	114,426
Community Ambassadors	-	66,863
Computer Science - Coordinator	1.0	148,180
Crofton High School	57.2	5,620,878
English Language Acquisition - Teachers	10.0	768,800
English Language Acquisition - Bilingual Assistants	7.0	280,000
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	15.0	1,545,720
School Counselors - College and Career	3.0	309,720
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 - Southern High School Diploma Bound	11.0	419,952
Special Education - Specialty Site Staffing Needs	19.4	1,274,880

## Expense Analysis

	FTE	Difference
Special Education - Staffing for Developmental Centers	32.0	1,611,920
STEM Expansion - South River High School	1.5	359,340
Student Services - Section 504 Program	6.5	528,760
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 - Activity Buses	-	570,375
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
<b>Unrestricted General Funds</b>	<b>564.7</b>	<b>\$ 89,506,336</b>
Restricted Grants		5,278,858
Internal Service Fund for Health Care		347,700
Special Revenue Fund for Food Service		1,464,300
<b>Total Budget Change - Superintendent's Recommended</b>		<b>\$ 96,597,194</b>
<b>Percentage Increase</b>		<b>7.60%</b>