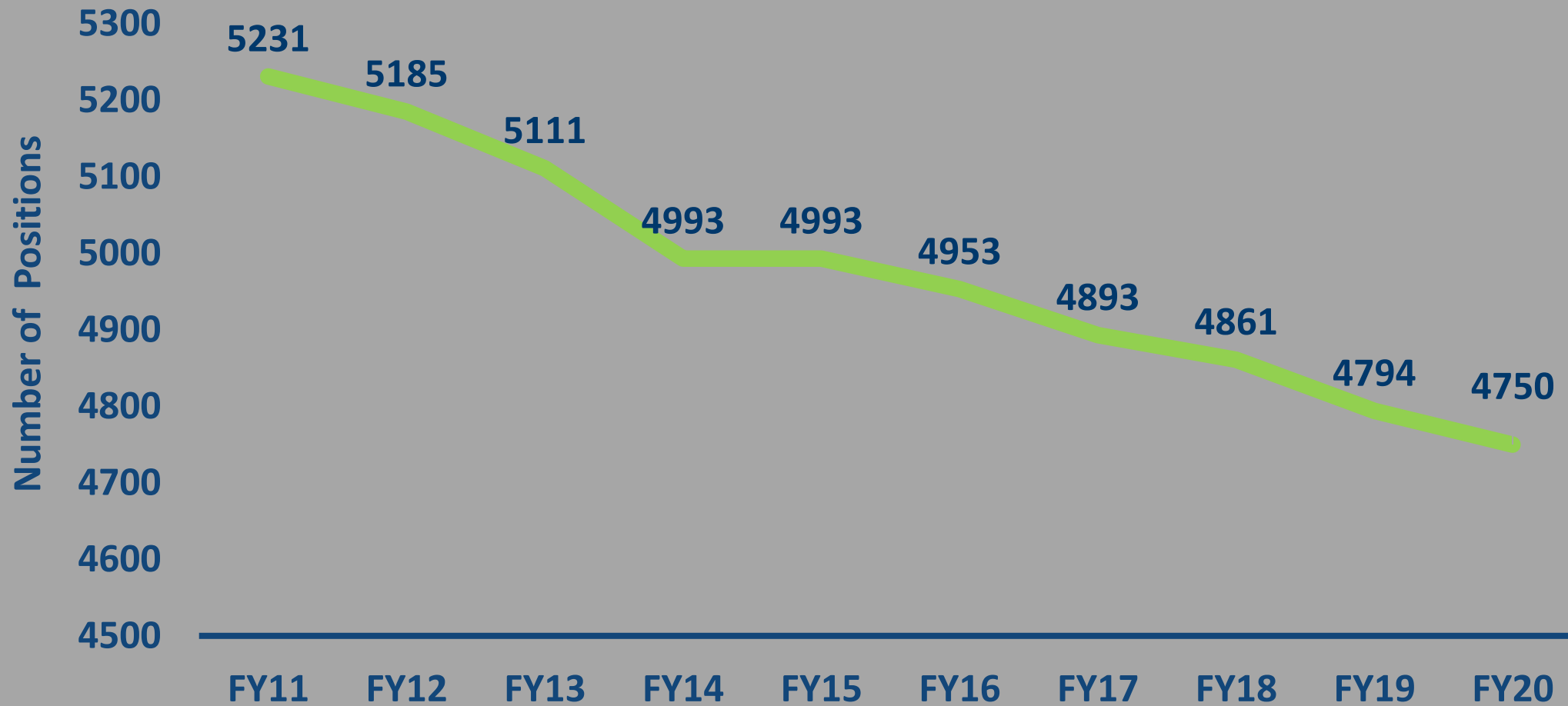


Superintendent's FY21 Budget Presentation to the Board of Education

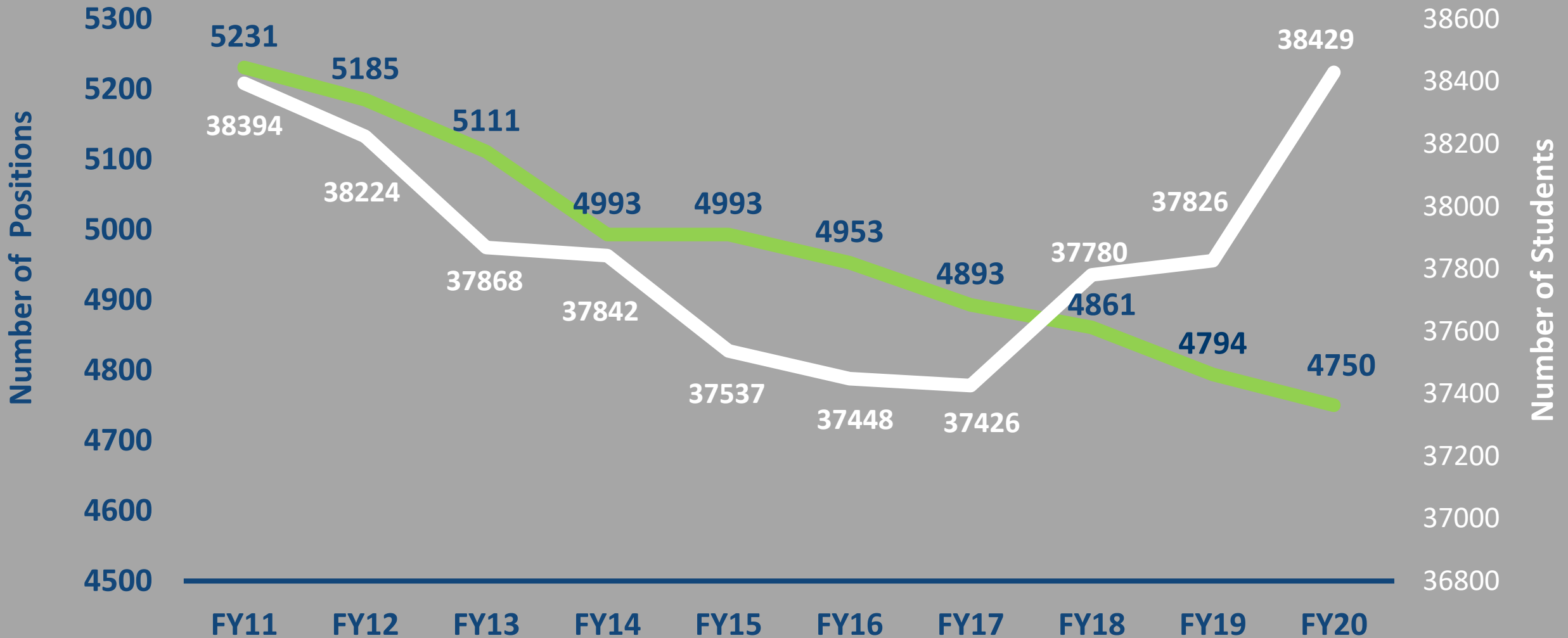


January 13, 2020

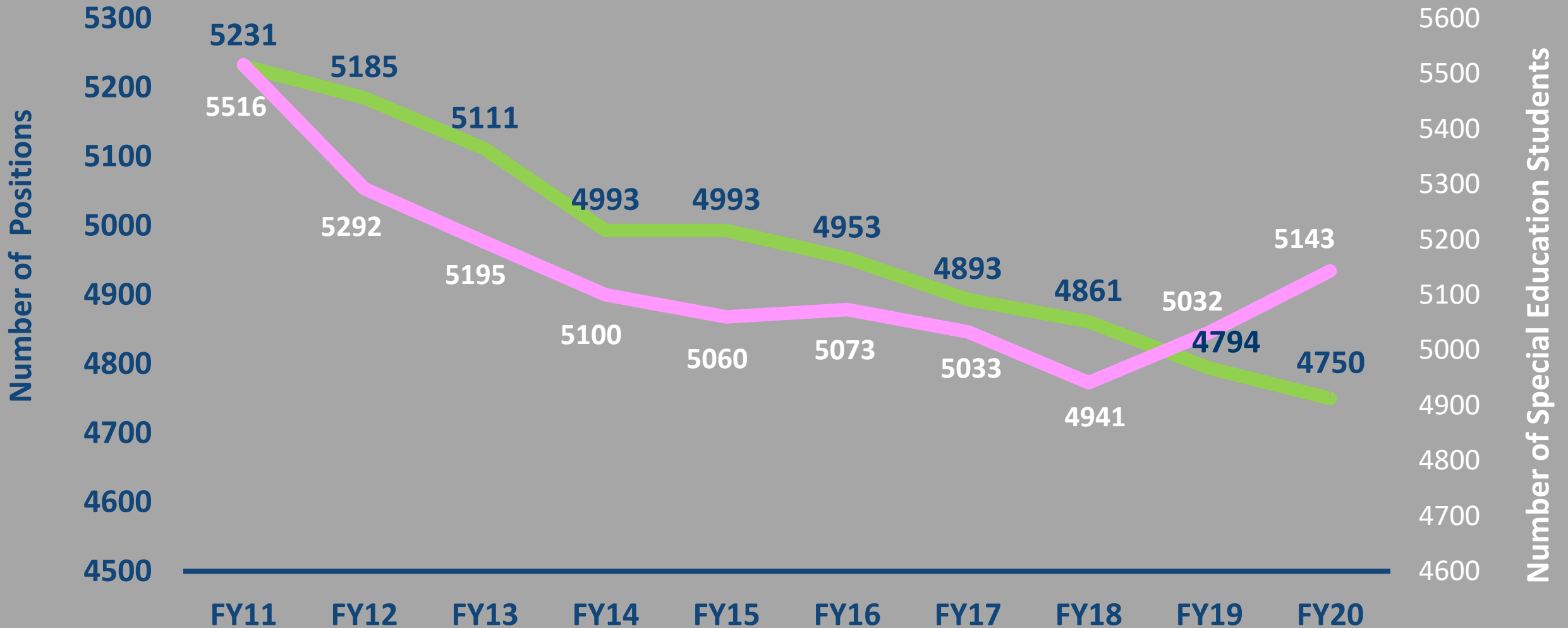
480 Fewer Positions Since 2011



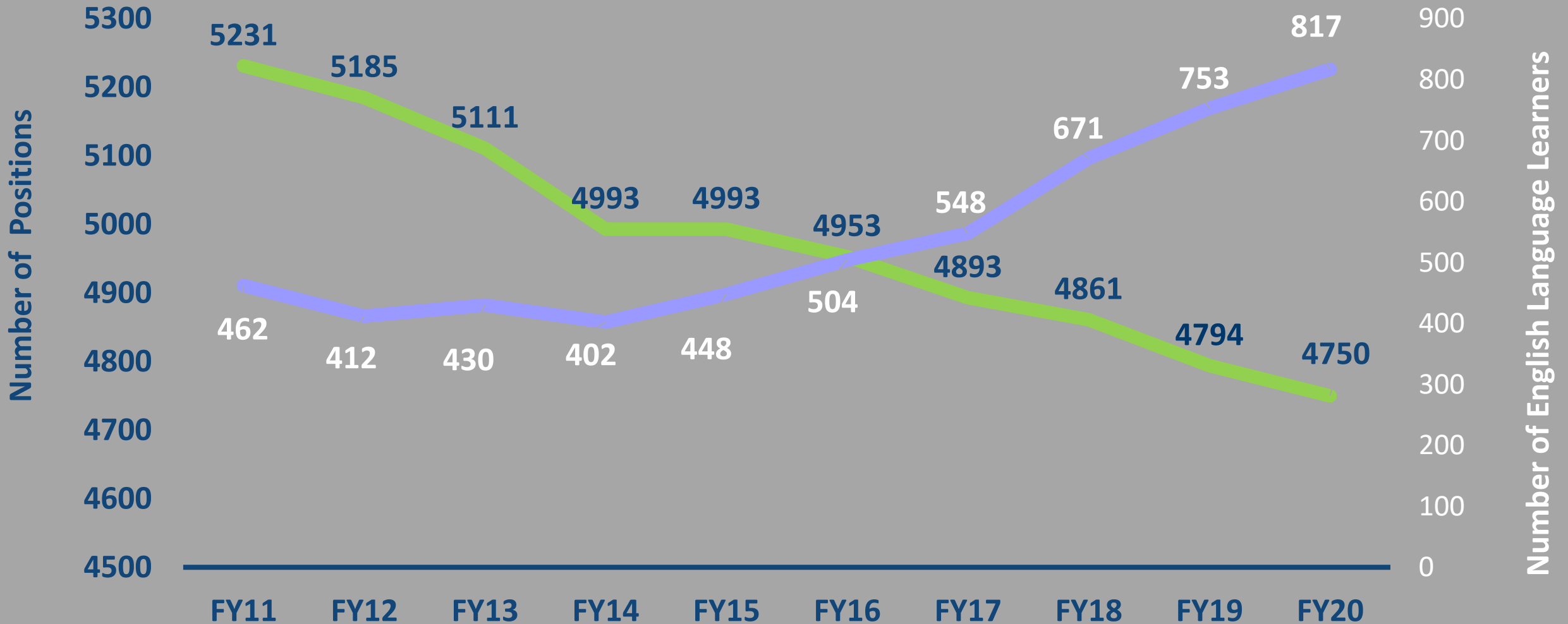
...but enrollment is going up



...and in Special Education



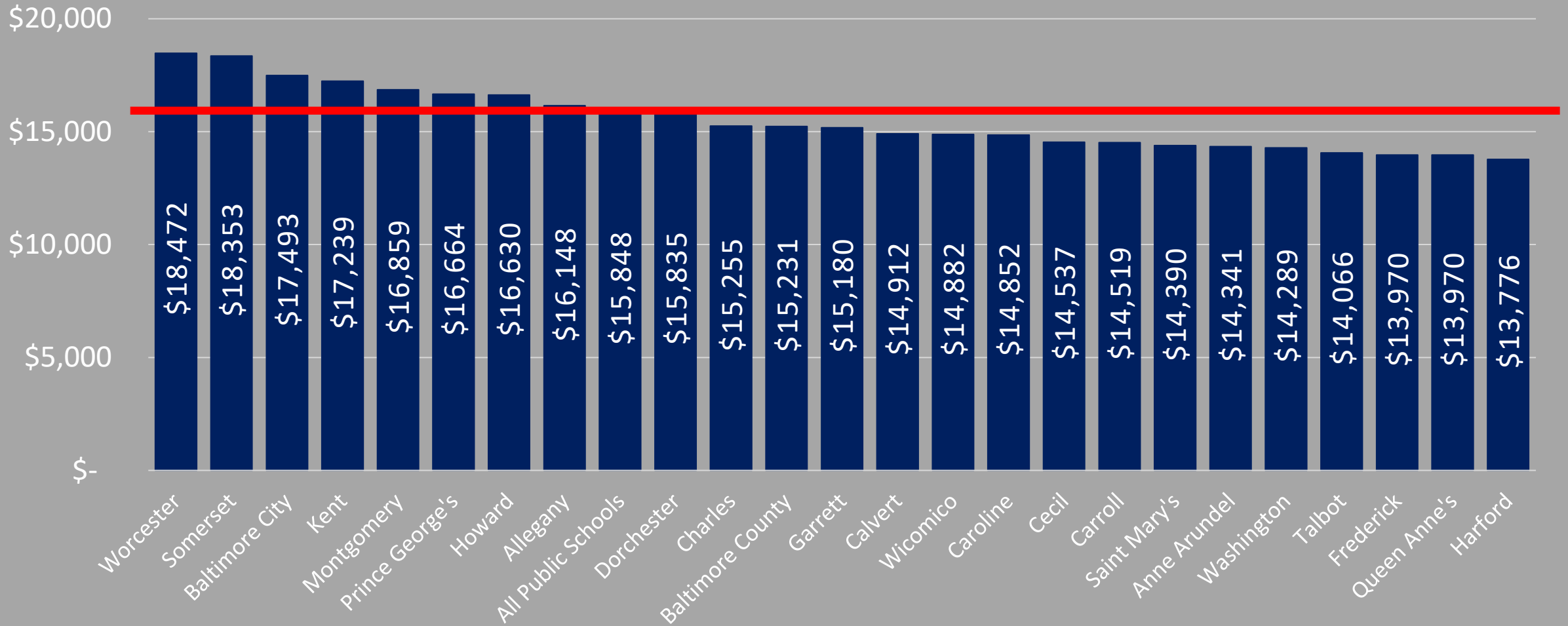
...and in English Language Learners



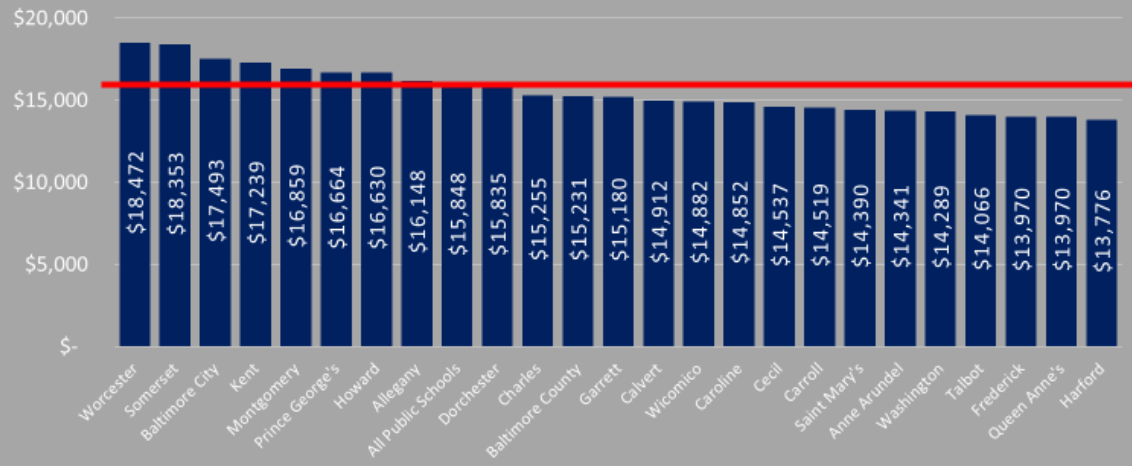
Per Pupil Funding Ranks by Source (FY19)

- Total funding – 24th
- Federal funding – 18th
- State funding – 16th
- Local funding – 13th
- Local wealth calculation – 11th

Total Per Pupil Funding



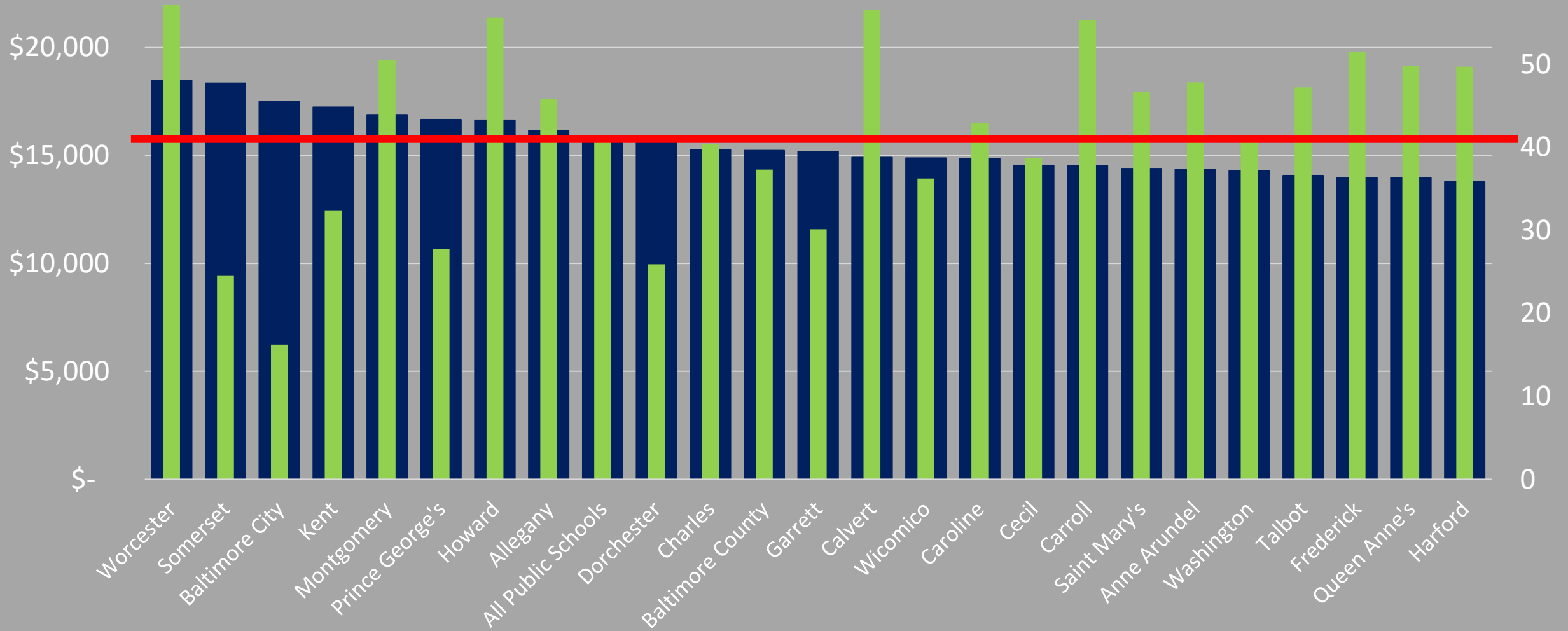
Total Per Pupil Funding



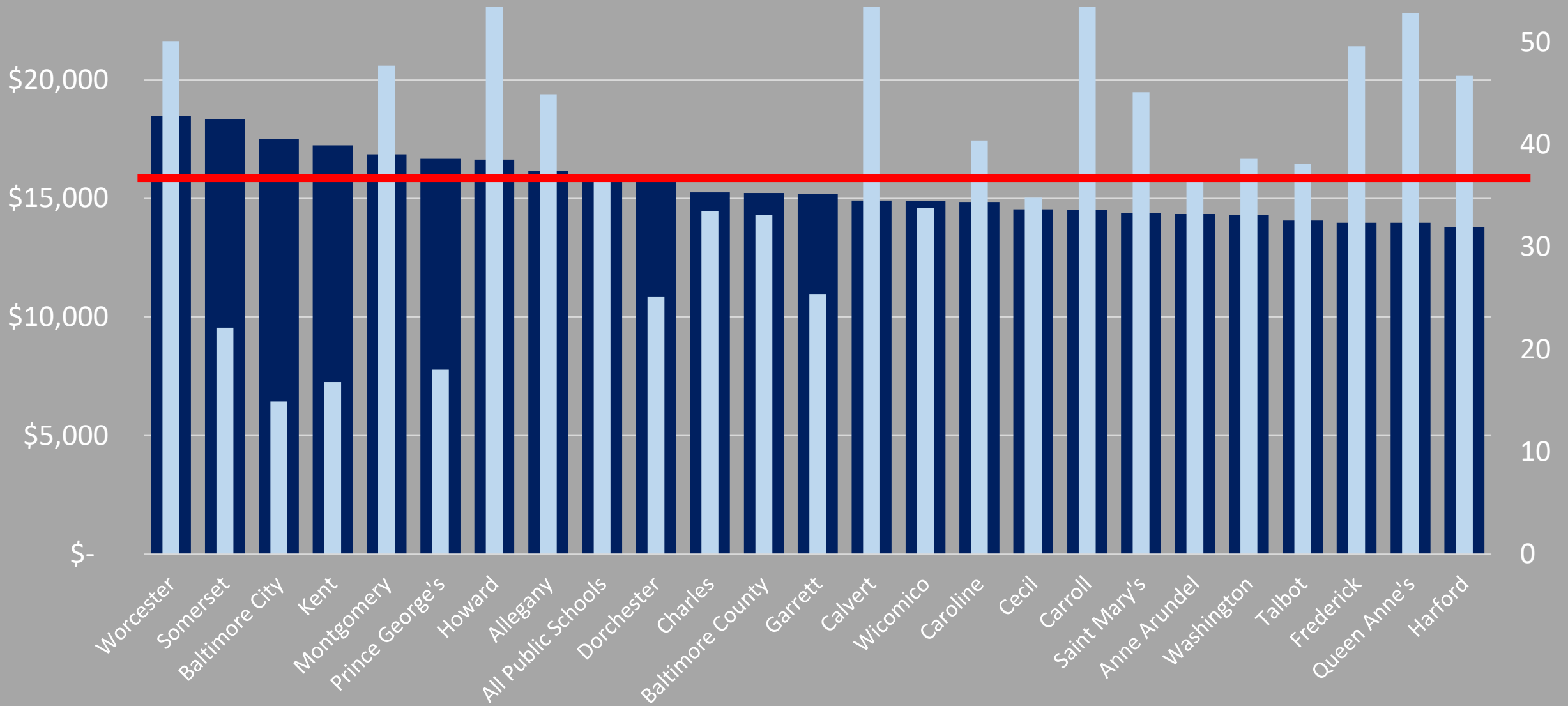
Do the Math...

- Difference between 24 and 23 is \$194 per student
- \$194 times HCPS enrollment 36,878 is \$7.2 million (per year)

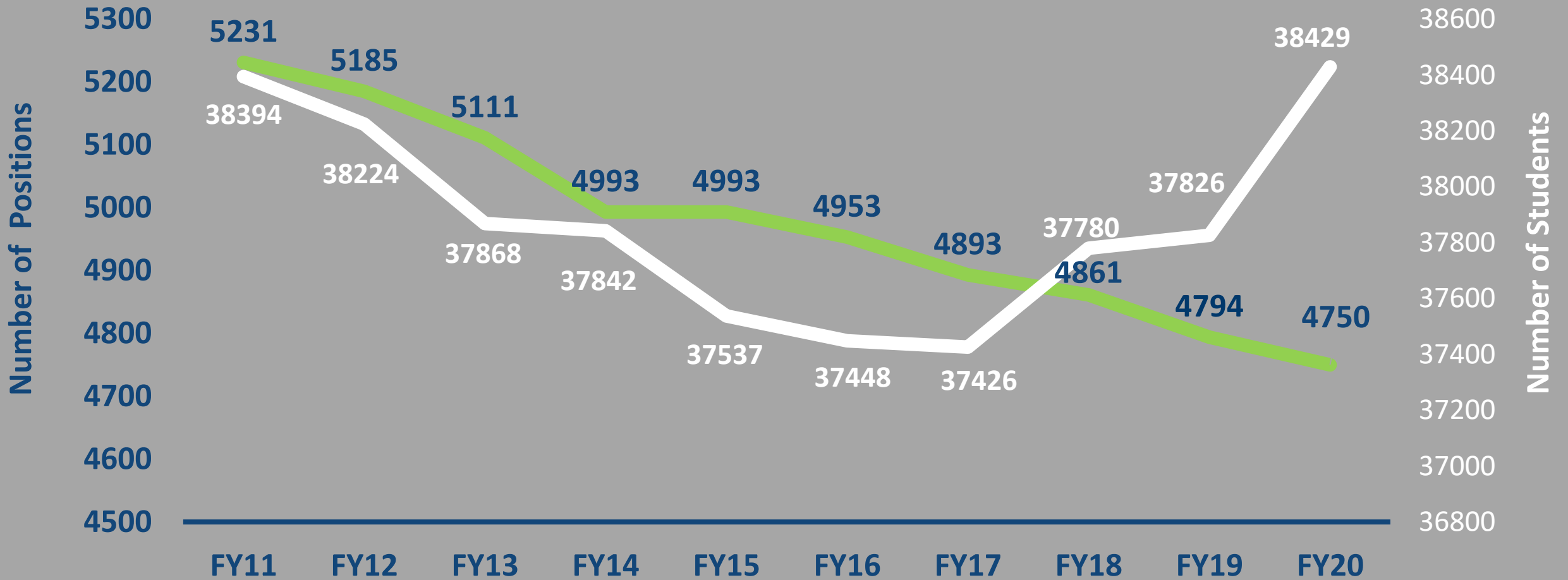
Reading Return on Investment



Math Return on Investment



Position Cuts vs. Enrollment Growth



Proposed FY21 Budget

Revenue Summary

	FY 2020	Change	FY 2021	
Local	256,465,645	22,431,868	278,897,513	8.7%
MD State	211,723,056	5,253,680	216,976,736	2.5%
Federal	420,000	-	420,000	0.0%
Other	4,599,960	255,040	4,855,000	5.5%
Fund Balance	5,000,000	(3,000,000)	2,000,000	-60.0%
Total	\$ 478,208,661	\$ 24,940,588	\$ 503,149,249	5.2%

Expenditure Summary (Part 1)

Mandatory Baseline Budget Increases		
14.0	Special Education	798,381
22.0	Education Services	1,687,684
0.0	Safety	195,600
4.0	Transportation	1,229,245
0.0	Insurance and Other Fixed Charges	4,049,497
0.0	Employee Salary/Wage Package	9,791,354
40.0		17,751,761

Expenditure Summary (Part 2)

Position Restoration and Enhancement of Support		
57.0	Position/Program Restoration	5,081,846
3.0	Program Expansion	233,768
22.2	Special Education	1,560,224
1.0	Family and Community Partnerships	202,293
1.0	Compliance	110,696
84.2		7,188,827

Expenditure Summary (Part 3)

Positions		
4,460.2	FY 2020 Unrestricted Budget - Revised	\$478,208,661
40.0	Mandatory Baseline Budget Increases	17,751,761
84.2	Position Restoration and Enhancement of Support	7,188,827
124.2	Total - Change FY 2020 - FY 2021	24,940,588
4,584.4	FY 2021 Superintendent's Proposed Unrestricted Budget	\$503,149,249

Position Summary

	FY 2019	FY 2020	FY 2021	Change FY20- FY21
<i>Unrestricted Positions</i>				
Administrative/Supervisory	241.0	214.0	222.0	8.00
Clerical	238.0	236.0	236.0	0.00
Paraprofessionals	512.4	515.4	532.4	17.00
Teacher/Counselor/Psych	2,761.7	2,696.8	2,788.0	91.20
Technical/Other	804.9	798.0	806.0	8.00
Total Unrestricted	4,558.0	4,460.2	4,584.4	124.20
<i>Restricted Positions</i>				
Teacher/Counselor	184.90	205.80	197.80	(8.00)
Other	50.90	84.30	83.40	(0.90)
Total Restricted	235.80	290.10	281.20	(8.90)
Total Food Service	263.50	263.50	263.50	0.00
Grand Total	5,057.30	5,013.80	5,129.10	115.30