

# BALTIMORE COUNTY PUBLIC SCHOOLS

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## PROPOSED FY2021 OPERATING BUDGET

### Responses to Board Members' Questions from January 21, 2020 Work Session January 31, 2020

#### FY2021 OPERATING BUDGET REQUEST

1. How much additional funding above Dr. Williams current proposal of \$614,000 would be required to restore the magnet per pupil to its peak level from the past 5 years?  
The current proposal to increase magnet program funding by \$614,000 would restore magnet per pupil funding to its FY2016 peak.
2. On page 162 of the budget book, the Executive Director HR Operations is showing a decrease in salaries from FY2019 to FY2020 of \$2,909,246 to \$2,191,465, with the same number of FTEs. What is causing this change?  
FY2019 actuals are above the FY2020 budgeted amount because this department houses the Administrative Leave unit, which showed an increase in FY2019 due to additional employees being placed on administrative leave. This overage was offset by a corresponding vacancy in the employees' home department. The table below shows that there is variability in the number of employees on administrative leave in any given year.

<b>Executive Director of Human Resources Operations</b>	
<b>Office of Administrative Leave</b>	
<b>Fiscal Year</b>	<b>Actual</b>
<b>FY2015</b>	<b>1,172,265</b>
<b>FY2016</b>	<b>1,140,271</b>
<b>FY2017</b>	<b>1,237,165</b>
<b>FY2018</b>	<b>1,406,807</b>
<b>FY2019</b>	<b>1,787,561</b>

3. On page 153 of the budget book in Copy and Print Services, there is a significant shift between contracted services and supplies and materials between FY2019 and FY2020. What is causing this shift?  
Contract services is made up of two items (1) copier rental, and (2) reimbursements (credits) for copier services from schools and offices. Supplies and materials are primarily paper. When the utilization of the print shop by schools and offices increases, the use of paper will increase, driving up the supplies and materials expenditures, and the reimbursement credit will increase, reducing contracted services. The two items will generally offset one and other. The budget was not changed from FY2019 to FY2020. However, the utilization of the print shop has been increasing annually.

4. Please provide a table showing both the superintendent's proposed and adopted budget's historical levels above maintenance of effort (MOE).

FISCAL YEAR	% Above MOE	
	Superintendent's Proposed Budget	Adopted Budget
2006	4.30%	3.30%
2007	3.10%	2.60%
2008	6.50%	2.40%
2009	7.80%	5.60%
2010	11.50%	4.90%
2011	7.60%	0.00%
2012	0.30%	0.00%
2013	0.00%	0.00%
2014	0.00%	0.00%
2015	5.70%	1.60%
2016	6.50%	0.30%
2017	2.20%	0.10%
2018	6.60%	2.60%
2019	7.50%	3.30%
2020	11.20%	4.40%
2021	10.10%	TBD