

A	B	C	D	E	F	G	H
FY 2021 Operating Fund FCPS Finance Committee Work Session April 20, 2020							
Line #							
					FY 2020 Original Budget	FY 2021 Approved Budget	FY 2021 Increase
			Revenue				
1			State revenue based on estimated student enrollment and suspended state revenue		\$ 82,992,357	\$ 86,932,369	\$ 3,940,012
2			Federal revenue		\$ 5,113,311	\$ 5,439,792	\$ 326,481
3			Other miscellaneous funding (tuition and fees)		\$ 1,430,716	\$ 1,080,326	\$ (350,390)
4			Local revenue from the governing body		\$ 86,445,165	\$ 88,307,934	\$ 1,862,769
5			Total School Operating Budget		\$ 175,981,549	\$ 181,760,421	\$ 5,778,872
6							
7			Expenditures				
8							
9	SB Priority		Expenditures:	FTE	Item Total	Subtotal	
10	Cost to Continue		Subtotal - Baseline budget			\$ 825,140	
11	Improve Student Achievement		Classroom teachers	5.0		\$ 370,000	
12			PALS instructional Assistants (part-time to full-time)	1.7		\$ 62,000	
13			Textbook - Digital License and Materials (English and Science Adoption)			\$ 478,495	
14							
15			Opening Jordan Springs Elementary				
16			Assistant Principal	1.0	\$ 113,025		
17			Instructional Assistants	5.86	\$ 188,046		
18			Special Education Instructional Assistants	3.0	\$ 102,000		
19			Nurse	1.0	\$ 60,200		
20			Secretary (200 and 245 day)	2.0	\$ 115,600		
21			Custodian	3.0	\$ 117,200		
22			Classroom Grade Level Teachers	7.0	\$ 518,000		
23			Music, Art, PE, STEM, and G&T Teachers	6.0	\$ 444,000		
24			ITC, IRT, and Instructional Coach	3.0	\$ 222,000		
25			Special Education Teachers	2.0	\$ 148,000		
26			School Counselor	1.0	\$ 74,000		
27			Librarian	1.0	\$ 75,500		
28			Psychologist	1.0	\$ 103,000		
29			Maintenance Technician Level 2 plus Truck	1.0	\$ 107,200		
30			Bus Driver (additional route)	1.0	\$ 26,800		
31			Teacher start-up days for move-in (nonrecurring)		\$ 25,780		
32			Supplemental Positions - Academic and Club		\$ 13,200		
33			Substitute Employees		\$ 21,780		
34			Utilities and other charges		\$ 179,955		
35			Supplies and materials		\$ 47,100		
36			Activity Fund - Start-up Funds		\$ 10,000		
37			Additional bus for new route (nonrecurring)		\$ 100,000		
38			Total Jordan Springs Elementary Schools			\$ 2,812,386	
39							
40	Competitive Compensation		State Salary Initiative Suspended - Excess Appropriation with No Cash			\$ 1,191,510	
41							
42	Asset Preservation & Operations		Preventative Maintenance			\$ 39,341	
43							
44				45.56	Total Expenditures Increase	\$ 5,778,872	