

TABLE 1A
SUMMARY OF BUDGET CHANGES FY 2016 - FY 2017
(\$ in millions)

ITEM	FTE	AMOUNT	ITEM	FTE	AMOUNT
FY 2016 CURRENT OPERATING BUDGET	21,447.249	\$2,318.4	STRATEGIC PRIORITY ENHANCEMENTS		
FY 2017 CHANGES:			Reduce Class Sizes to 2009 Levels	313.000	\$21.3
ENROLLMENT CHANGES			Focus Teachers	33.200	2.3
Elementary/Secondary	140.485	10.3	Elementary Counselors	11.500	0.8
Special Education	57.972	4.5	Psychologists and Pupil Personnel Workers	10.000	0.9
ESOL	32.600	2.2	Textbooks, Technology and Software		1.4
Transportation	16.000	1.6	Professional Development to Support Literacy and Mathematics		3.5
Subtotal	247.057	\$18.6	Parent Community Coordinators	10.000	0.6
NEW SCHOOLS/ADDITIONAL SPACE	31.400	\$3.8	Minority Program Enhancements		0.3
EMPLOYEE SALARIES - CONTINUING AND NEGOTIATED SALARIES FOR CURRENT EMPLOYEES (including benefits)		\$33.3	Elementary Mathematics Paraeducator Support	48.000	2.1
EMPLOYEE BENEFITS AND INSURANCE			Secondary Targeted Paraeducator Support	24.500	1.0
Employee Benefits Plan (active) - Including Negotiated Changes		28.9	Elementary School Special Education	10.750	1.0
Employee Benefits Plan (retired)		9.8	Middle School Leadership	6.000	0.4
Retirement		(11.6)	Elementary School Administration	6.000	1.0
FICA/Self-Insurance/Workers' Compensation, Fire Insurance		(0.9)	Dual Language Program		0.1
Self-insurance, Worker's Compensation		0.2	Career Readiness		0.1
Restoration of MCPS OPEB		23.9	Students Engaged in Pathways to Achievement	4.000	0.3
Reduction in EBP Fund Balance		(10.0)	Marking Period Assessment Development		0.1
Pension Shift from State		7.9	College and Career Readiness and College Completion Act		0.1
Subtotal		\$48.2	Teacher Workforce Diversity Initiative		0.1
INFLATION AND OTHER			Achieving College Excellence and Success		0.1
Textbooks, Instructional Materials, Building/Maintenance Supplies		0.6	Cultural Proficiency	4.000	0.4
Utilities		0.6	Subtotal	480.950	\$37.9
Special Education		0.8	FY 2017 OPERATING BUDGET	22,185.501	\$2,457.5
Transportation	4.000	0.3	FY 2016 - FY 2017 CHANGE	738.252	\$139.1
Transportation - Diesel Fuel		(1.4)	Less Grants		(82.1)
Savings from Fuel Tax Exemption		(1.0)	Less Enterprise funds		(63.8)
Grants and Enterprise Funds	11.945	2.7	SPENDING AFFORDABILITY BUDGET	22,185.501	\$2,311.6
Other	1.075	0.5	REVENUE INCREASE BY SOURCE		
Subtotal	17.020	\$3.1	Local		110.0
EFFICIENCIES & REDUCTIONS			State		25.4
Central Services	(18.400)	(3.0)	Federal		3.0
Support Operations	(2.000)	(0.2)	Other		(0.3)
School-Based	(17.775)	(2.5)	Fund Balance		-
Mileage reimbursement reduction	(0.1)	(0.1)	Enterprise/Special Revenue Funds		1.0
Subtotal	(38.175)	(\$5.8)	TOTAL REVENUE INCREASE		\$139.1

Numbers may not add due to rounding.