

FY 2009 QUESTION NUMBER: 14

QUESTION:

Explain the changes in the budget for the Safe and Drug Free Schools (SADFS) program related to stipends, professional part-time salaries, and instructional materials.

BUDGET PAGE REFERENCE: Chapter 3 - 41

ANSWER:

During budget preparation, managers use a zero-based approach to review their actual and current program spending and if appropriate, they realign funds to meet their program funding needs for the next year. There are several realignments in the SADFS budget for FY 2009. In addition, it is expected that MCPS will receive an additional \$31,688 in funding over the FY 2008 budget – from \$426,337 to \$458,025. The changes for the SADFS program that are necessary to meet program needs for FY 2009 are described below.

There is reduction of \$18,081 in stipends that is comprised of a realignment of \$9,595 to fund additional instructional materials for the program; and \$8,846 to partially fund the \$26,245 that is needed for employee benefits for next year. A review of actual spending in FY 2007 and projections for this year indicate that the amount budgeted for stipends for FY 2009 will be sufficient.

There also is a realignment of \$16,094 from professional part-time salaries to fund instructional materials in the amount of \$11,653, and substitutes in the amount of \$4,388. The remaining \$53 is realigned to help fund the \$8,780 increase needed for facility rental.

Funds for local travel in the amount of \$2,169 have been reduced and realigned to partially fund the increase needed for facility rental costs.

There is a reduction of \$2,589 for indirect costs and these funds are realigned to support the increase needed for facility rental.

The additional \$31,688 budgeted for the program, and available based on the projected revenue forecast, will be used to fund the remaining \$3,969 needed for facility rental, \$17,759 for employee benefits, \$368 for inflation on instructional materials, and \$9,592 for continuing and negotiated salary changes for employees.

