

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

ITEM	FTE	AMOUNT
<b>FY 2016 CURRENT OPERATING BUDGET</b>	<b>21,447.249</b>	<b>\$2,318.4</b>
<b>ENROLLMENT CHANGES</b>		
Elementary/Secondary	140.485	10.3
Special Education	57.972	4.4
ESOL	32.600	2.2
Transportation	16.000	1.6
<b>Subtotal</b>	<b>247.057</b>	<b>\$ 18.6</b>
<b>NEW SCHOOLS/ADDITIONAL SPACE</b>		
	<b>35.100</b>	<b>\$ 4.1</b>
<b>EMPLOYEE SALARIES - CONTINUING AND NEGOTIATED SALARIES FOR CURRENT EMPLOYEES (including benefits)</b>		
		<b>\$ 55.3</b>
<b>EMPLOYEE BENEFITS AND INSURANCE</b>		
Employee Benefits Plan (active) - Including Negotiated Changes		28.9
Employee Benefits Plan (retired)		9.8
Retirement		(11.6)
FICA/Self-Insurance/Workers' Compensation, Fire Insurance		(0.9)
Self-insurance, Worker's Compensation		0.2
Restoration of MCPS OPEB		23.9
Pension Shift from State		7.9
<b>Subtotal</b>		<b>\$ 58.3</b>
<b>INFLATION AND OTHER</b>		
Textbooks, Instructional Materials, Building/Maintenance Supplies		0.6
Utilities		0.6
Special Education		0.8
Transportation	4.000	0.3
Transportation - Diesel Fuel		(1.4)
Grants and Enterprise Funds	(0.555)	0.1
Other	(0.800)	0.5
<b>Subtotal</b>	<b>2.645</b>	<b>\$ 1.5</b>
<b>EFFICIENCIES &amp; REDUCTIONS</b>		
Central Services	(18.400)	(3.0)
Support Operations	(2.000)	(0.2)
School-Based	(17.775)	(2.6)
<b>Subtotal</b>	<b>(38.175)</b>	<b>\$ (5.7)</b>

ITEM	FTE	AMOUNT
<b>STRATEGIC PRIORITY ENHANCEMENTS</b>		
Dual Language Program		\$ 0.1
Children's Opportunity Fund		0.4
Professional Development to Support Literacy and Mathematics		1.0
Career Readiness		0.1
Students Engaged in Pathways to Achievement	4.000	0.2
Marking Period Assessment Development		0.1
College and Career Readiness and College Completion Act		0.1
Teacher Workforce Diversity Initiative		0.1
Achieving College Excellence and Success		0.1
Parent Community Coordinators	5.000	0.3
Cultural Proficiency	4.000	0.3
Minority Achievement University Partnerships		0.1
<b>Subtotal</b>	<b>13.000</b>	<b>\$ 2.9</b>
<b>FY 2017 OPERATING BUDGET</b>		<b>21,706.876 \$ 2,453.3</b>
<b>FY 2016 - FY 2017 CHANGE</b>		<b>259.627 \$ 134.9</b>
Less Grants		(79.0)
Less Enterprise funds		(63.6)
<b>SPENDING AFFORDABILITY BUDGET</b>		<b>21,706.876 \$ 2,310.7</b>
<b>REVENUE INCREASE BY SOURCE</b>		
Local		106.3
State		28.1
Federal		(0.2)
Other		(0.3)
Fund Balance		-
Enterprise/Special Revenue Funds		1.0
<b>TOTAL REVENUE INCREASE</b>		<b>\$ 134.9</b>