GENERAL FUND
(Unrestricted)

New Funding Requests

Budget Reductions

Summary

Achieve! 4.0:
Ensure students are reading on grade level by Grade 3 $1,236,772
Ensure students graduate college and/or career ready 995,037
Ensure all schools are safe for student learning 777,710
Ensure a high-performing workforce 4,549,901

New Funding requested to implement Achieve! 4.0 $7,559,420

Other Mandatory Costs of Doing Business 2,579,825
Budget Reductions implemented by the Board of Education (2,435,141)

Total Approved Increase in the FY 2021
Unrestricted General Fund $7,704,104
ANOTATED CODE OF MD. Sect. 5-202 (d)(1)

MAINTENANCE OF EFFORT CALCULATION:

(i) Minimum Share (local wealth x local contribution rate) from the Foundation Program Calculation for FY 2020

OR

(ii) 1. The product of FTE enrollment for the current fiscal year and the local appropriation on a per pupil basis for the prior fiscal year

Highest Net Local Appropriation to the school Operating Budget for FY--

Full-time equivalent (FTE) enrollment for the prior FY--

Local appropriation on a per pupil basis for the prior FY--

FTE Enrollment as of--

Maintenance of Effort Level (MOE) required for FY--

OR

2. Is County's education effort below 100% of the statewide 5-year moving average of education effort amount?

County Wealth as disclosed in the FY 2020 State Aid Calculations

Education Effort FY 2020

Statewide 5-year moving average education effort

Is County Education effort below statewide avg.

Yes

A.) County's increase in the local wealth per pupil

County Wealth as disclosed in State Aid Calculations

B.) Statewide average increase in local wealth per pupil

C.) Fixed rate per the law of

The % by which the cost per pupil must be increased

Local appropriation on a per pupil basis for the prior FY

Revised per pupil basis for the prior FY

Maintenance of Effort Level (MOE) required for FY

Additional (reduced) Funding required in FY

<table>
<thead>
<tr>
<th>FY</th>
<th>Highest Local County Appropriation</th>
<th>$46,151,803</th>
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</thead>
<tbody>
<tr>
<td>FY 06/30/21 Required Maintenance of Effort (maximum of (i), (ii)1. or (ii)2. above)</td>
<td>$47,682,518</td>
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<tr>
<td>Additional (reduced) Funding required in FY</td>
<td>$1,530,715</td>
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