

Superintendent's Recommended Operating Budget FY2021

Dr. J. Scott Smith, Superintendent
Ms. Tammy McCourt, Assistant Superintendent
January 15, 2020



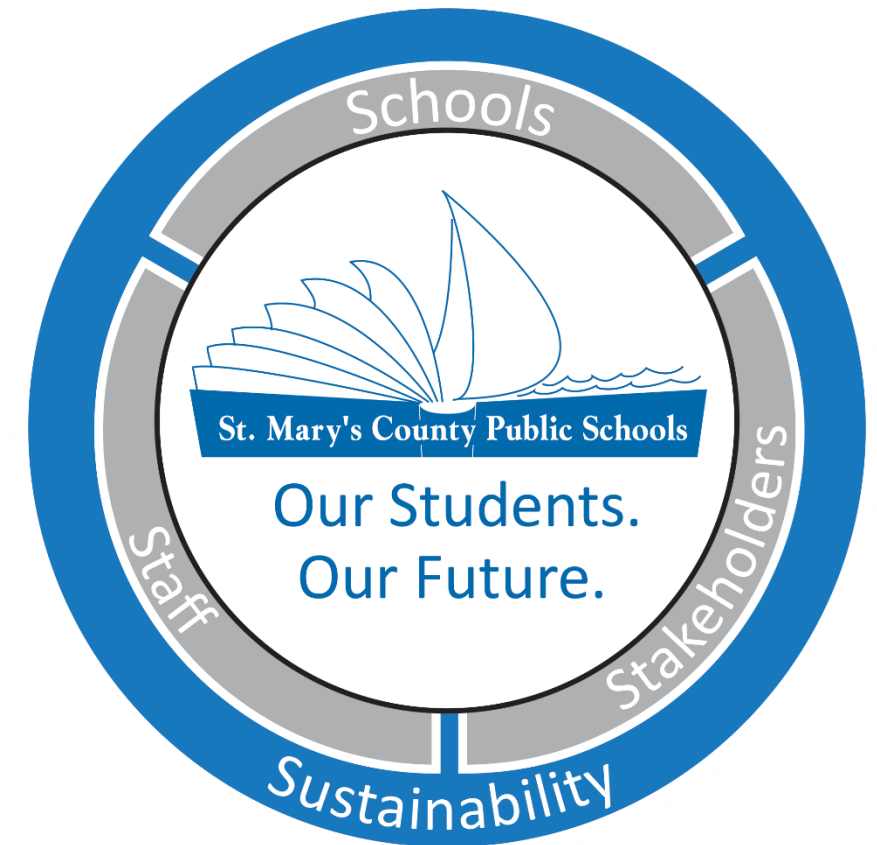
Committed to the Future

SMCPS is 18,000 students working with over 2,000 adults - all committed to learning and growing to become the very best versions of ourselves we can be.

The commitments we make to students, to staff, to our schools, to our stakeholders, and ultimately our commitment to our own sustainability will define us. What we do today, we must be able to do tomorrow, next week, next month, and for the years to follow.

Because our students enter as toddlers and leave as young adults, we are responsible for their preparation for adulthood - to succeed and contribute meaningfully to their community.

We are a force committed to action and excellence.



Our commitment to

Students

means that our focus will be on teaching and learning in order to support students in achieving their goals.

Our commitment to

Staff

means that staff will be engaged and supported in their professional growth to meet the expectations of performance.

Our commitment to

Schools

means that schools will be maintained and supported to provide high quality learning experiences for students.

Our commitment to

Stakeholders

means that the community will be informed and engaged in how we deliver services to students.

Our commitment to

Sustainability

means that we will only invest in that which we will be able to maintain.

Our commitment to **Students**

1

- 1.1 Students have equitable access to rigorous and relevant learning.
- 1.2 Students are engaged in learning experiences that meet their needs and interests.
- 1.3 Students are safe and supported in their academic, social, and emotional growth.
- 1.4 Student learning is aligned to nationally recognized standards.
- 1.5 Student learning is measured in a fair, meaningful, and timely way.
- 1.6 Student learning is designed to support students' preparation for a balanced lifestyle.

- 5.1 We invest in instructional resources.
- 5.2 We invest in programs, experiences, and learning for students.
- 5.3 We invest in technology to engage, educate, and communicate.

5

Sustainability

Our commitment to **Staff**

2

- 2.1 Staff have a deep understanding of factors that impact learning.
- 2.2 Staff are highly qualified, highly effective, and diverse.
- 2.3 Staff are engaged in an open, trusting, and solution-oriented environment.
- 2.4 Staff actively drive their learning and advancement.
- 2.5 Staff are supported and accountable in meeting expectations for performance.
- 2.6 Leadership is grown from within the school system.

- 5.4 We invest in our people.
- 5.5 We invest in technology to enhance efficiency and further productivity.
- 5.6 We invest in professional development, internal advancement, and growing our own.

5

Sustainability

Our commitment to **Schools**

3

- 3.1 Schools are well maintained, safe, and welcoming learning environments.
- 3.2 Schools support the social and emotional safety and well being of students.
- 3.3 School programs support the development of the whole child.
- 3.4 Schools support learning, effectiveness, and efficiency.

- 5.7 We develop long-range plans for the growing needs of our school system.
- 5.8 We invest in our schools, classrooms, and work spaces.
- 5.9 We invest in our system infrastructure.

5

Sustainability

Our commitment to **Stakeholders**

4

- 4.1 Family and community members are welcomed as supportive partners.
- 4.2 Two-way communication with stakeholders is open, honest, and timely.
- 4.3 Partnerships anchor our schools and students to the community we serve.

- 5.10 We invest in communication systems to tell our story.
- 5.11 We develop and implement a budget that is understandable and transparent.
- 5.12 We are responsible and accountable to our stakeholders.

5

Sustainability

Budget Priority # 1: People

5.4 We invest in our people



TOTAL COST = \$218,023,164
93% of the unrestricted budget

Budget Priority # 2:

Support for Students / Staff

1.3 Students are safe and supported in their academic, social, and emotional growth

- Special Education Teachers
- Special Education Para-educators
- Pupil Personnel Worker
- Safety Assistants

2.5 Staff are supported and accountable in meeting expectations for performance

- Professional development
- Mentoring
- Infrastructure support
- Technology enhancements
- Responsive staffing for new mandates

Budget Priority # 3:

Sustaining our System

5.7 We develop long-range plans for the growing needs of our school system.

Sustainable Association
Agreements

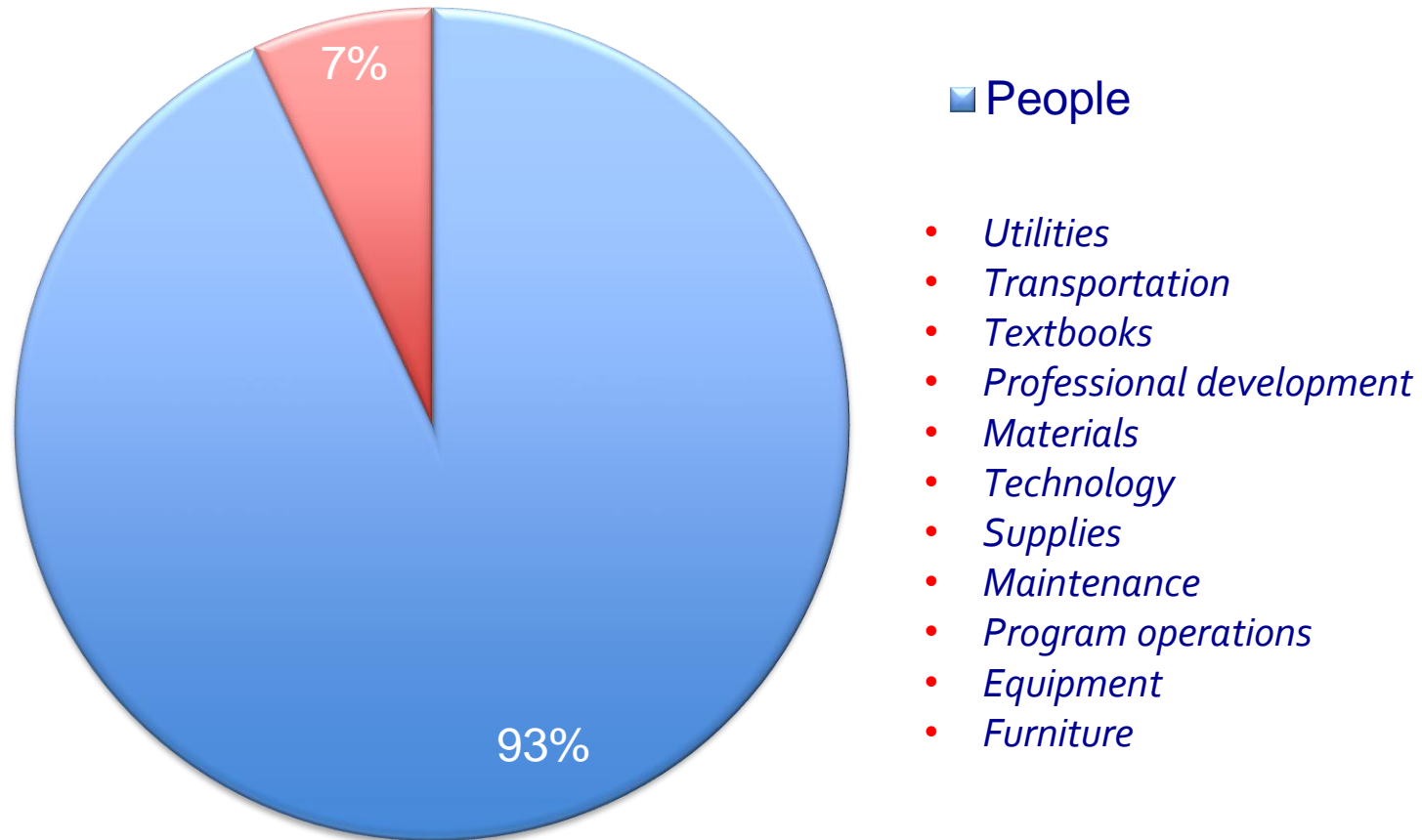
Alignment of
Technology Initiatives

Operations &
Maintenance

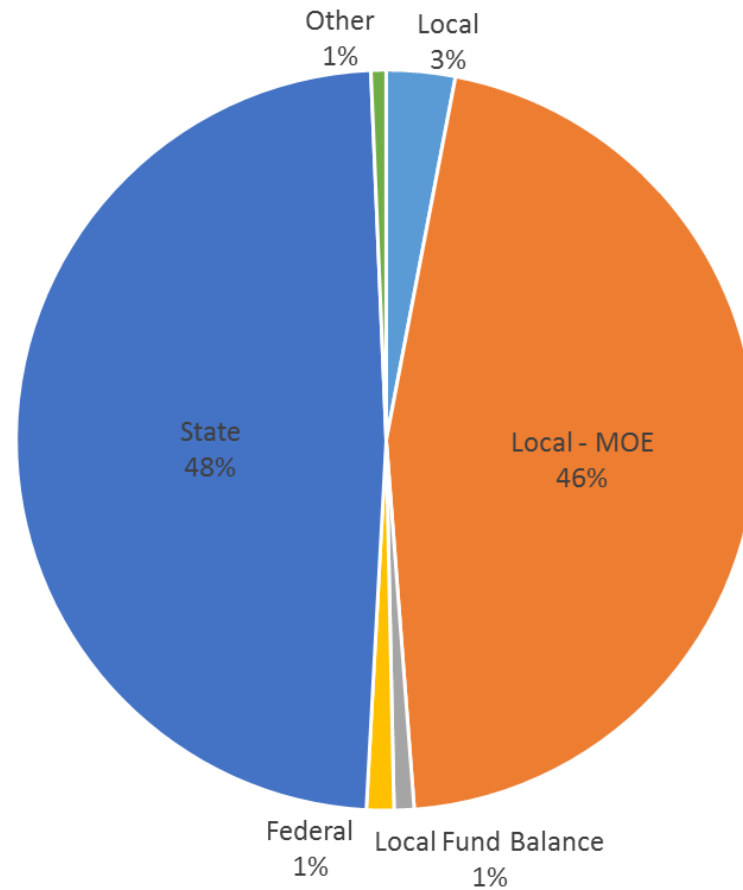
Highlights:

- Negotiations for a 4-year agreement - in progress
- Collaboration across all employee groups on health care plans, premiums, and overall costs
- Program support for student-centered initiatives
- Support to maintain existing programs and resources

Proposed FY2021 Expenditure Budget



Proposed FY2021 Revenue Budget



The Big Picture

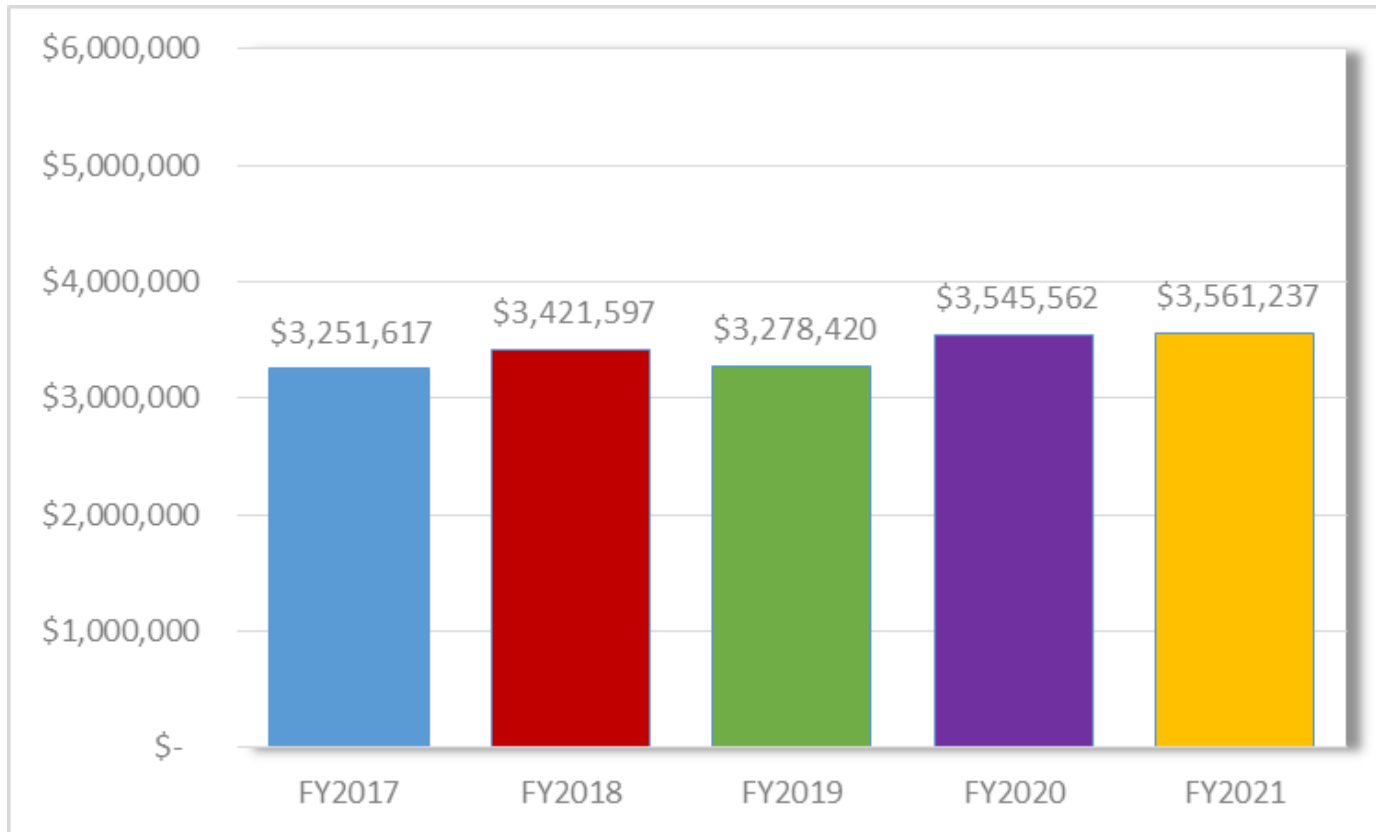
	FY 2020 Adopted Budget	FY 2021 Recommended Budget	\$ Change
Summary of Revenues			
Local	\$106,242,921	\$113,859,899	\$7,616,978
Local Fund Balance	-	2,035,700	2,035,700
SMCPS Fund Balance	1,900,000	1,000,000	(900,000)
SMCPS Fund Balance - CPCS	34,870	159,151	124,281
State	109,875,976	113,142,519	3,266,543
Federal	2,765,300	2,790,300	25,000
Other	<u>1,266,700</u>	<u>1,537,200</u>	<u>270,500</u>
Total Unrestricted Fund	\$222,085,767	\$234,524,769	\$12,439,002

Increase of **\$12,439,002**
is a **5.6%** increase over the
2020 Adopted Budget

Total Operating Budget

	FY 2020 Adopted Budget	FY 2021 Recommended Budget	\$ Change
Summary of Expenditures by Category			
Administration	\$3,545,562	\$3,561,237	\$15,675
Mid-Level Administration	16,809,844	17,622,055	812,211
Instructional Salaries & Wages	81,901,980	84,903,541	3,001,561
Textbooks and Instructional Supplies	3,786,220	4,352,696	566,476
Other Instructional Costs	1,615,294	1,661,271	45,977
Special Education	19,390,370	20,166,452	776,082
Student Personnel Services	1,264,439	1,433,570	169,131
Student Health Services	2,502,027	2,639,819	137,792
Student Transportation	17,324,559	18,921,380	1,596,821
Operation of Plant	16,943,065	18,475,409	1,532,344
Maintenance of Plant	4,523,947	4,685,502	161,555
Fixed Charges	51,485,722	55,174,474	3,688,752
Capital Outlay	<u>992,738</u>	<u>927,363</u>	<u>(65,375)</u>
Total Unrestricted Fund	\$222,085,767	\$234,524,769	\$12,439,002

Administration

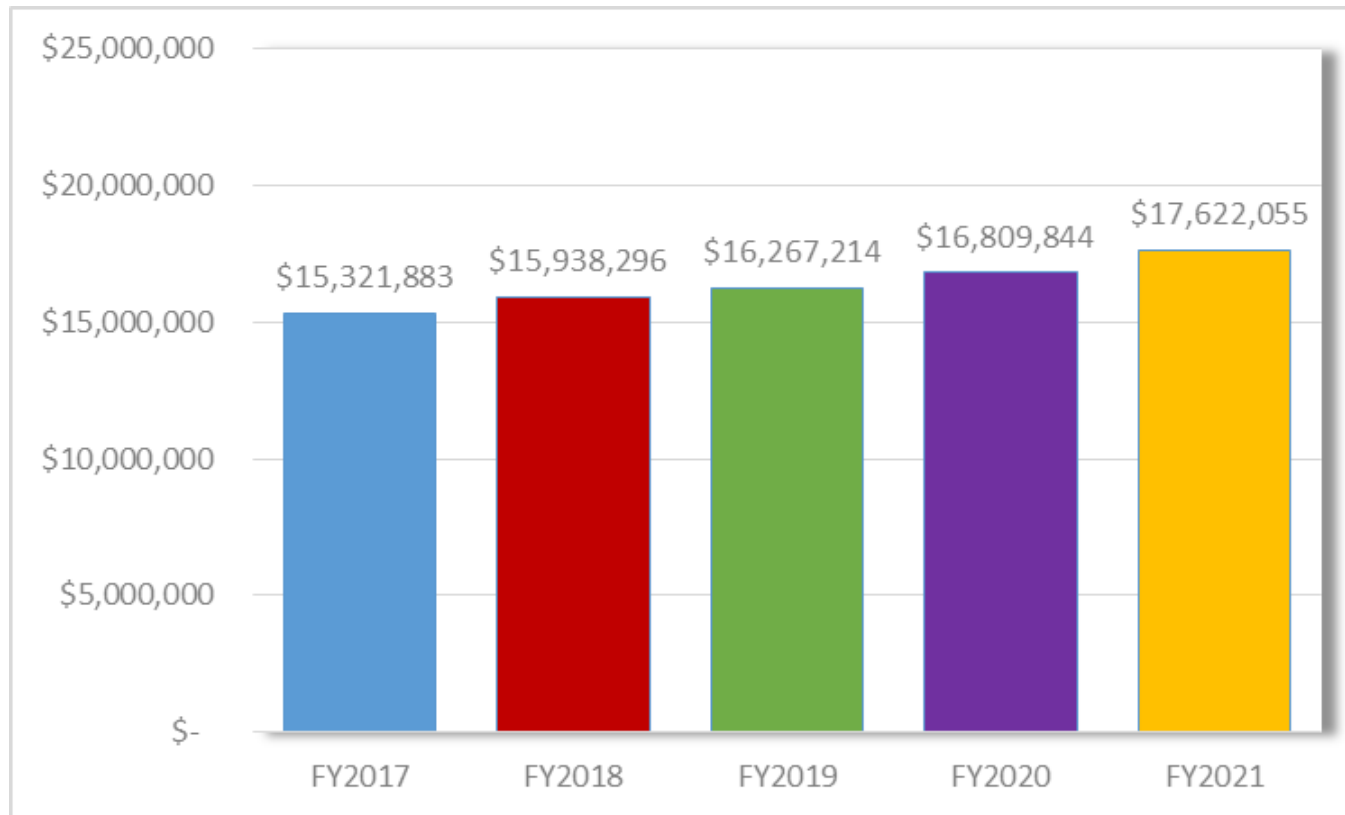


Requested Increase:
\$15,675 (0.4% increase)

Highlights:

- Funding for negotiations

Mid-Level Administration



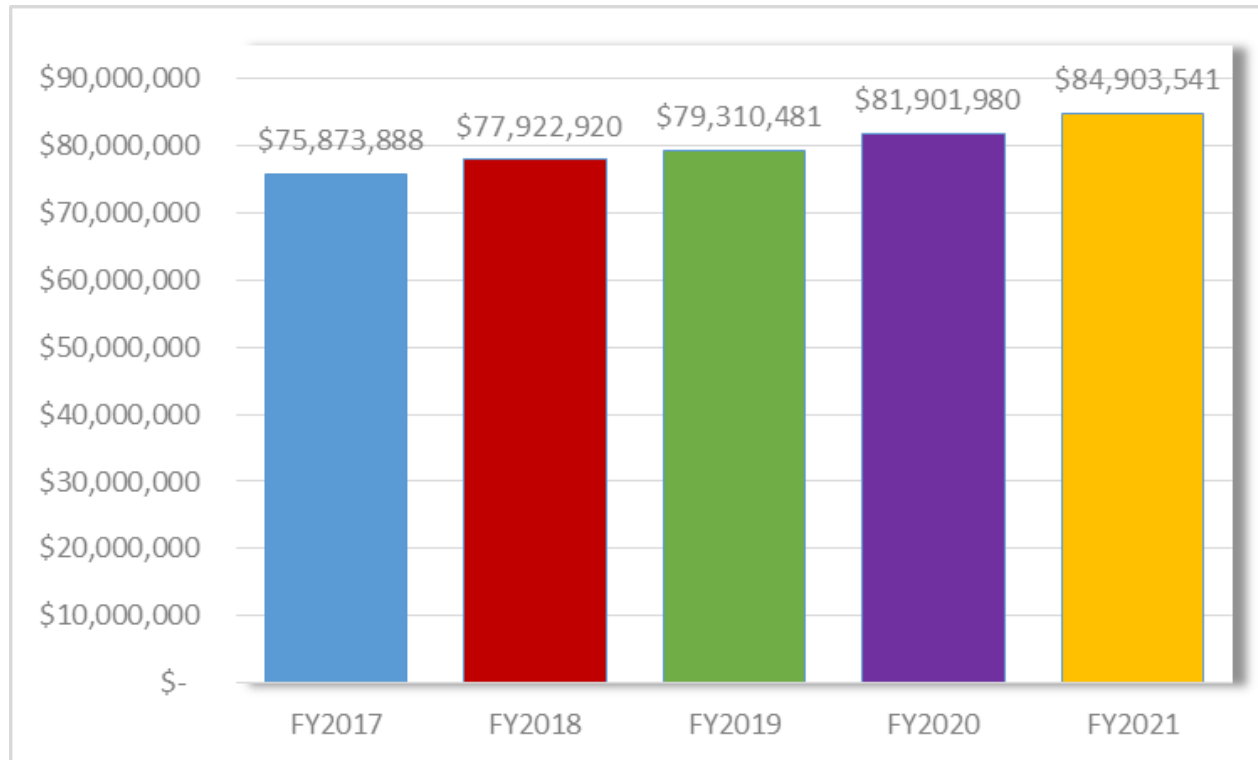
Requested Increase:

\$812,211 (4.8% increase)

Highlights:

- Funding for negotiations
- New Registrars at LPES and GWCES (2)
- Network Security/Data Integrity software
- Installation of technology
- Server maintenance contract

Instructional Salaries and Wages



Requested Increase:

\$3,001,561 (3.7% increase)

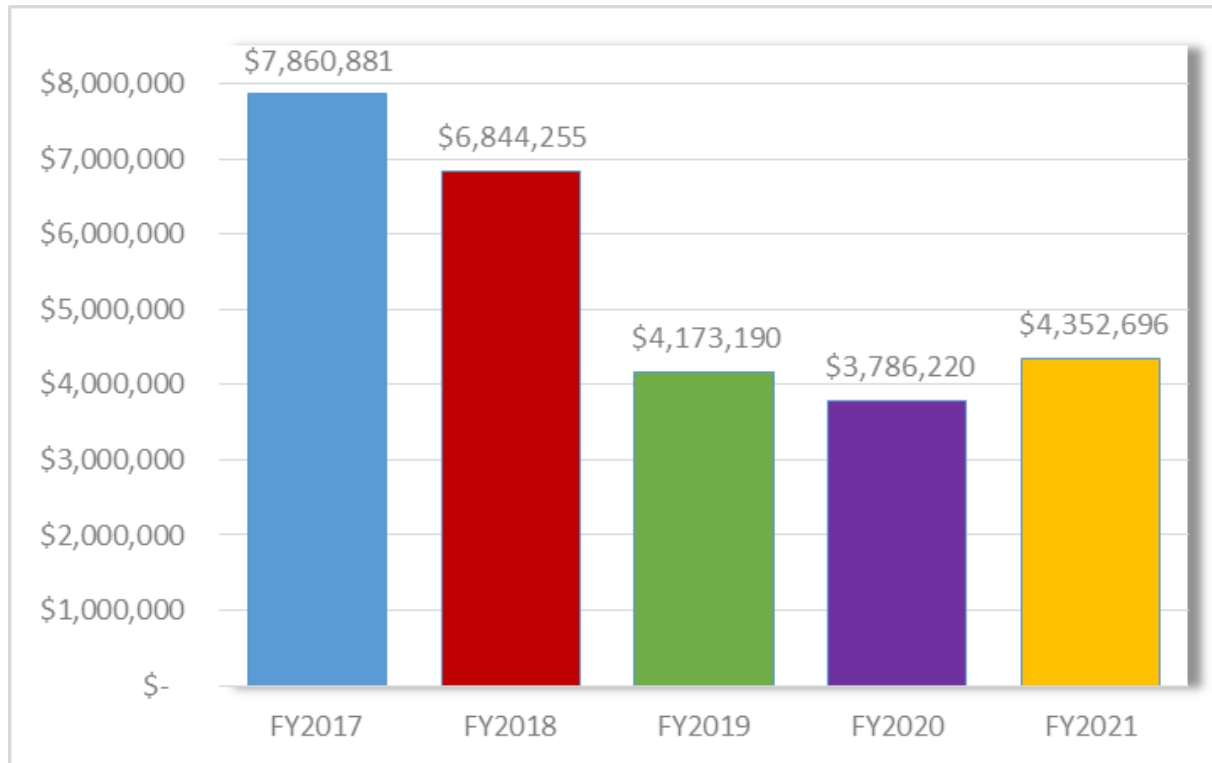
Highlights:

- Funding for negotiations
- Substitute pay increase
- Evening High School
- After School Programs
- Equity EPED Supplemental Pay
- Transition of Baby Talk Paraeducator to Unrestricted Fund (1)
- Increase CPCS Teacher (1)
- Increase AVPA Art Teacher (.1)
- Increase PE Teacher (.5)

Grant Funds:

- New Teachers (2)
- New Paraeducators (2)

Textbooks and Instructional Supplies



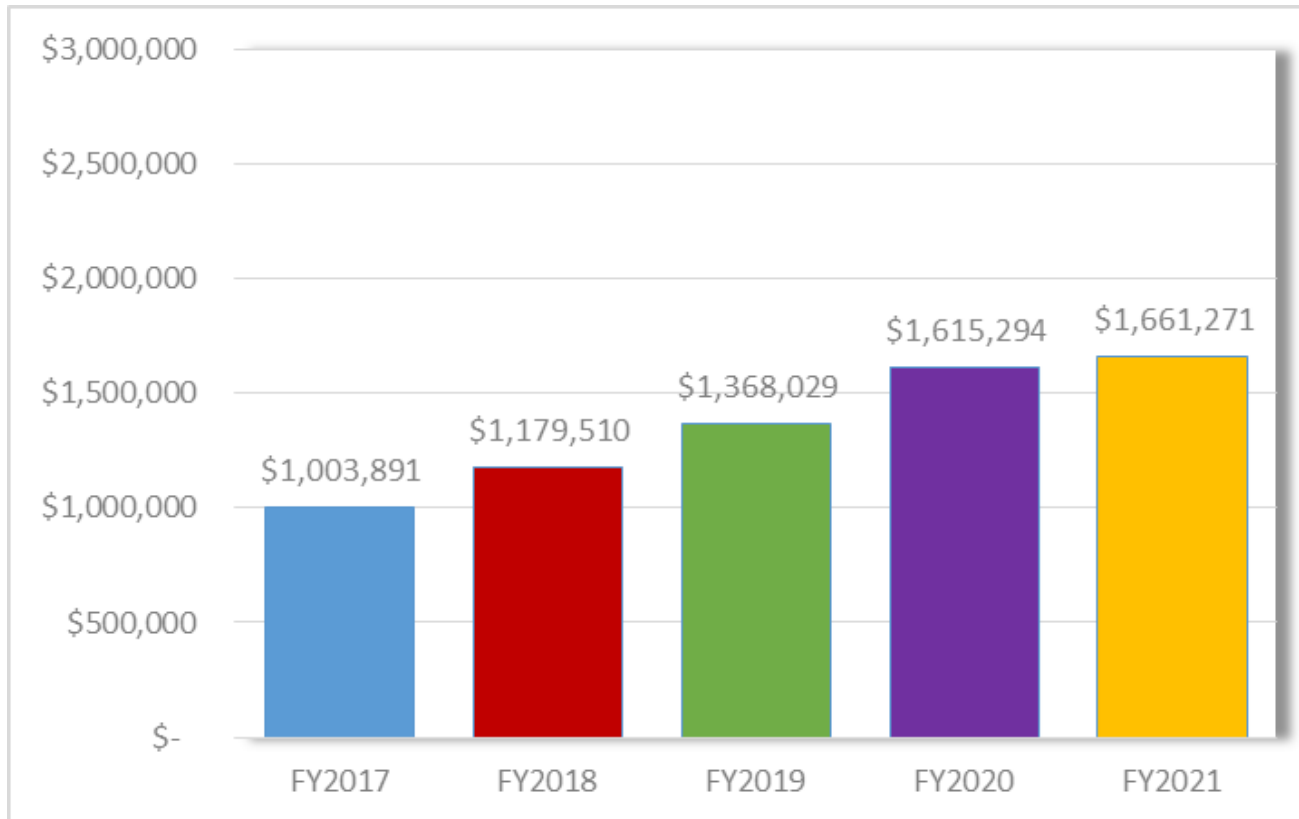
Requested Increase:

\$566,476 (15.0% increase)

Highlights:

- Continuation of school-based technology refresh
- Network core and transceivers
- Firewall replacement

Other Instructional Costs

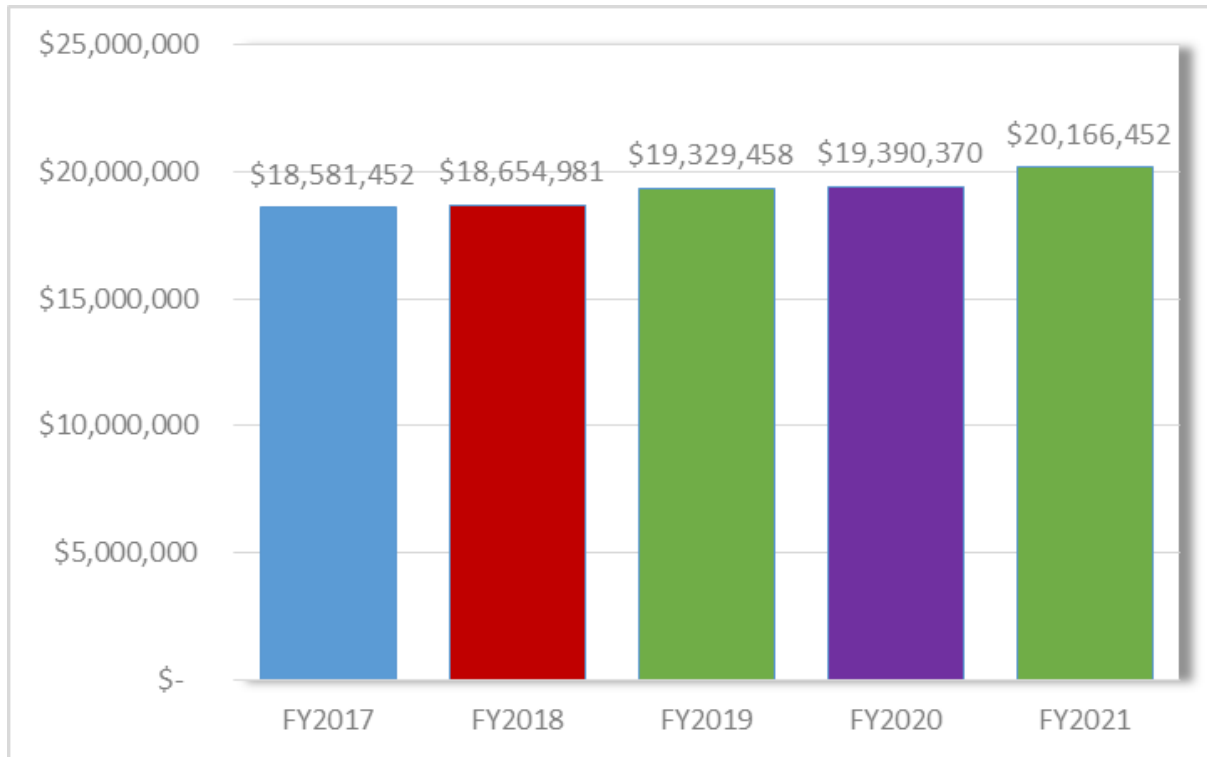


Requested Increase:
\$45,977 (2.8% increase)

Highlights:

- After School contracted temp services
- CSM Dual Enrollment
- Athletic trainers increase in hours
- Increased facility rental for swim

Special Education



Requested Increase:
\$776,082 (4.0% increase)

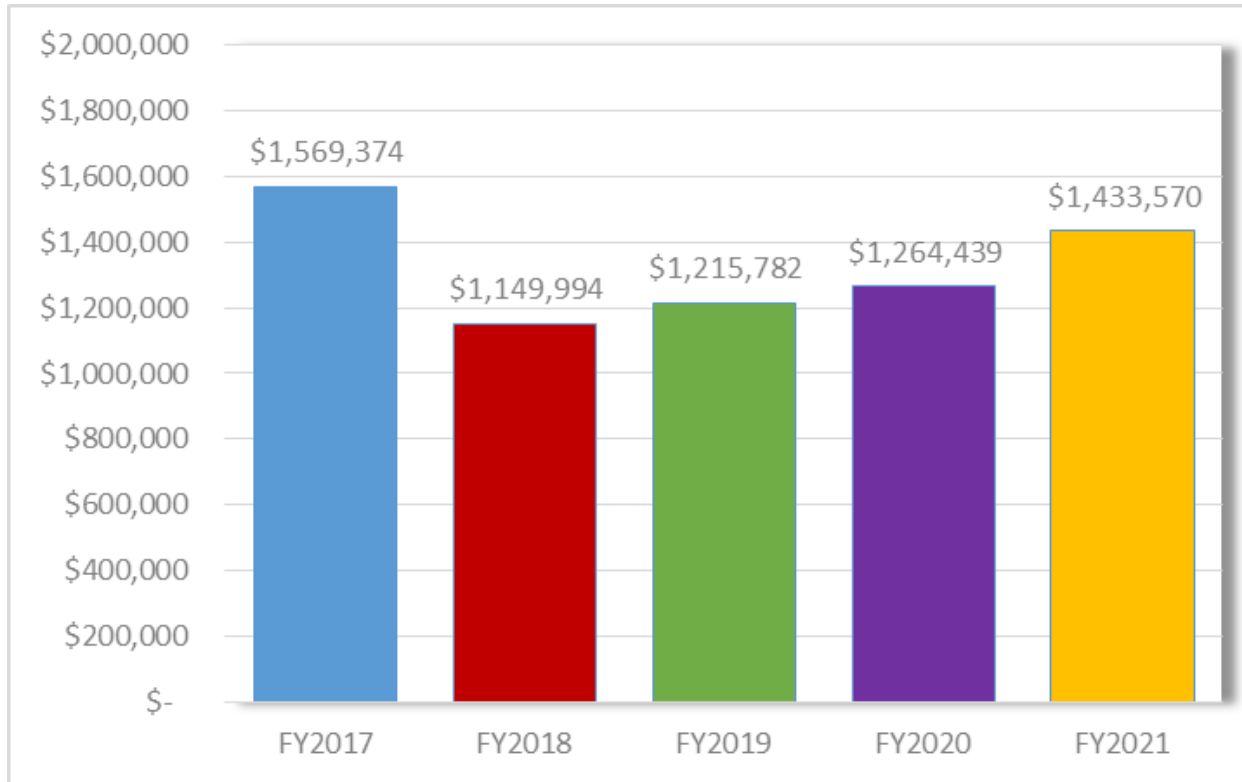
Highlights:

- Funding for negotiations
- New Teachers (5)
- New Paraeducators (5)
- New Special Education Social Worker/Behavioral Mental Health Professional (1)
- New Secretary (1)

Grant Funds:

- New Teachers (2)
- New Paraeducators (2)

Student Personnel Services



Requested Increase:
\$169,131 (13.4% increase)

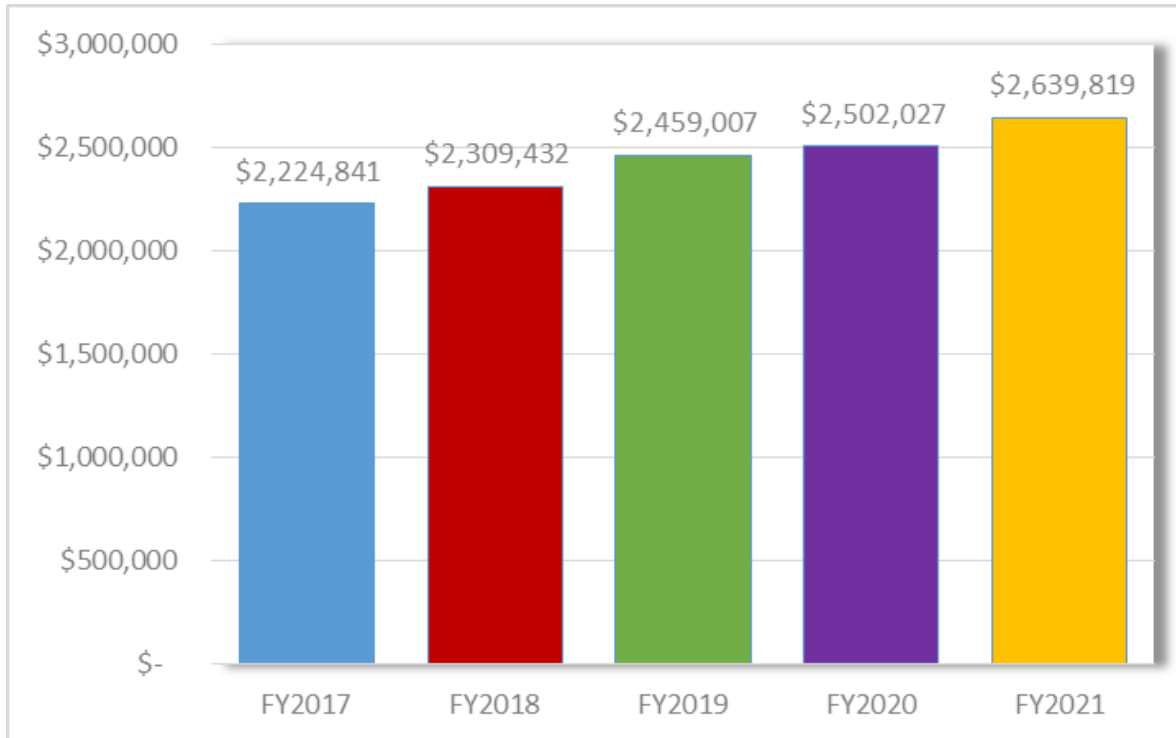
Highlights:

- Funding for negotiations
- New Pupil Personnel Worker (1)
- New Records Mentor/Floating Secretary (1)

Note:

Mental Health Coordinator moved to Student Health Services per MSDE

Student Health Services



Requested Increase:
\$137,792 (5.5% increase)

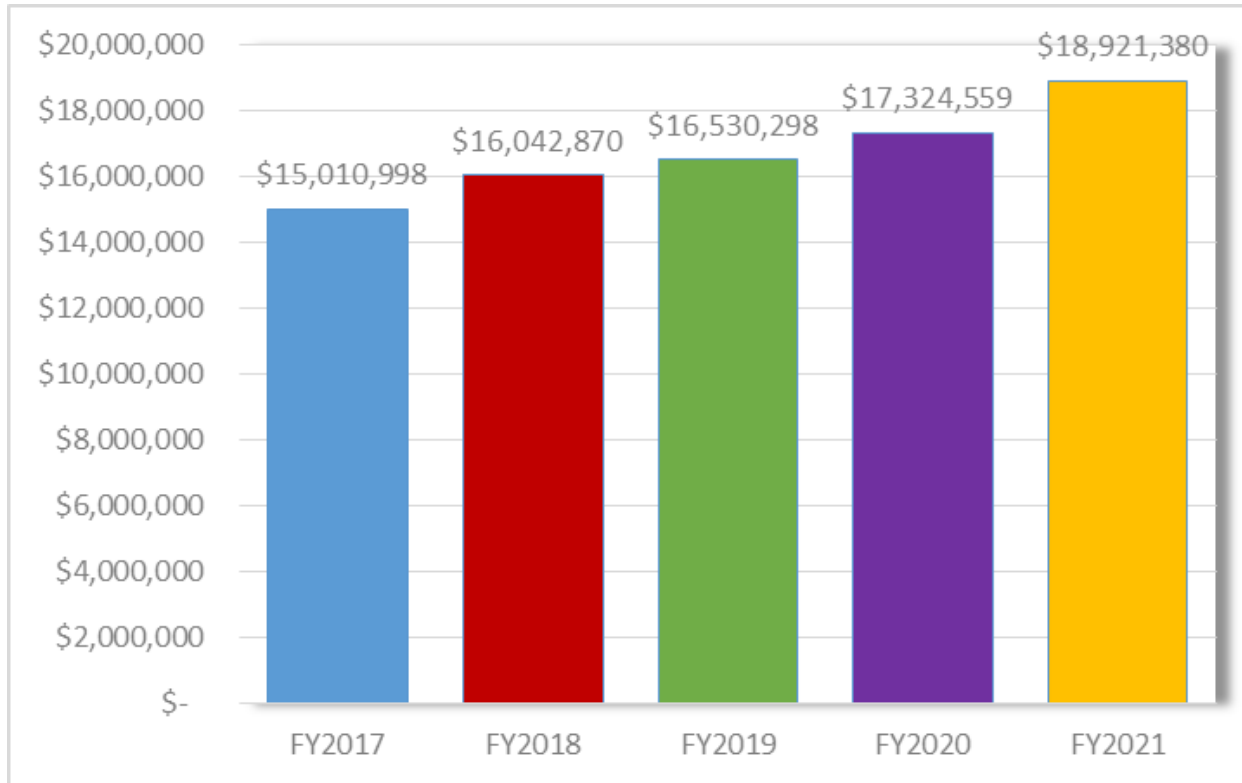
Highlights:

- Funding for negotiations
- New Registered Nurse (1)

Note:

Mental Health Coordinator moved to Student Health Services per MSDE

Student Transportation



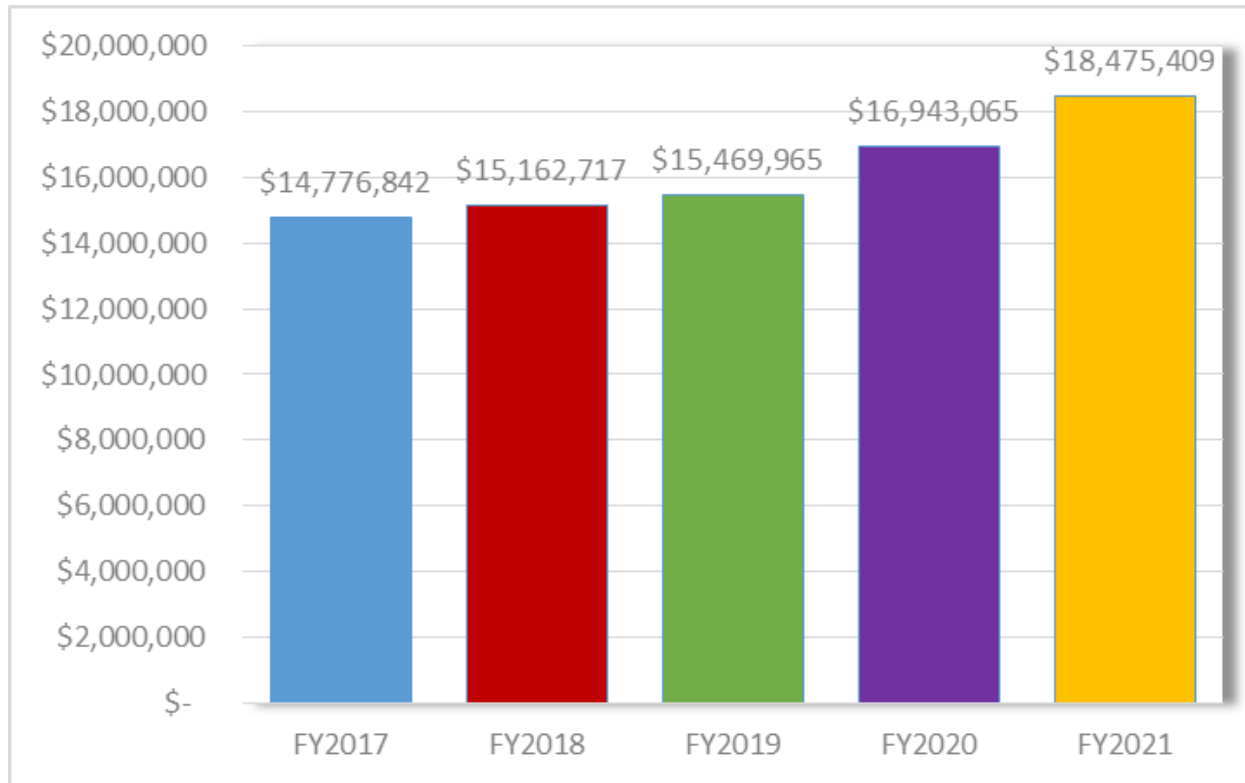
Requested Increase:

\$1,596,821 (9.2% increase)

Highlights:

- Funding for negotiations
- New Coordinator III
- After school program
- Contracted bus route fee increase
- Hourly contracted driver/attendant rate increase
- Bus mileage increase
- Installation of Synovia on remaining buses

Operation of Plant



Requested Increase:

\$1,532,344 (9.0% increase)

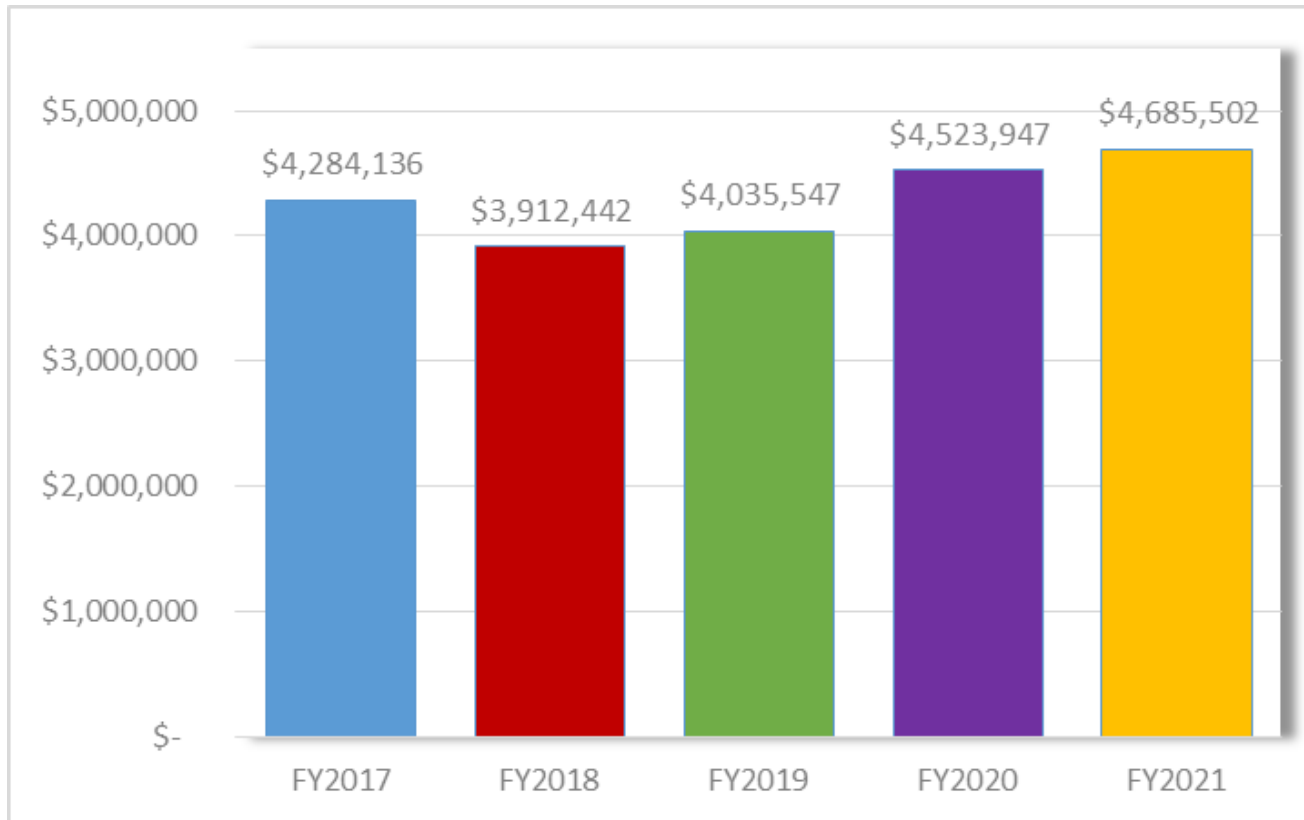
Highlights:

- Funding for negotiations
- New Information Technology Project Coordinator (2)
- Remove Information Technology Specialist (-1)
- New Computer Support Specialist (.5)
- New Safety & Security Assistants (10)
- Replacement Vehicles
- Utilities
- Vendor Managed Inventory
- Security system software/hardware maintenance

Grant Funds:

- New Computer Support Specialist (.5)
- Logistics Support Manager (1)

Maintenance of Plant

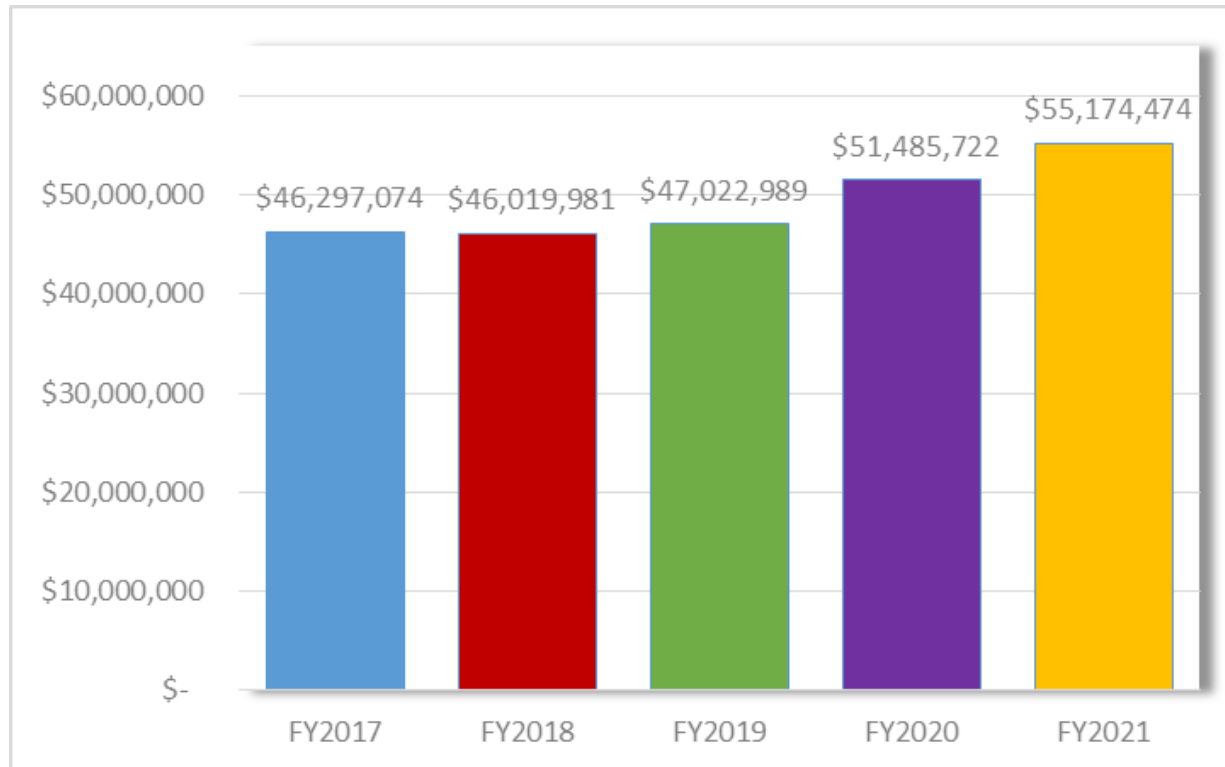


Requested Increase:
\$161,555 (3.6% increase)

Highlights:

- Funding for negotiations
- Contracted Services: HVAC replacement, Sewage pump replacement, interior and exterior painting
- LHS gym floor refinishing

Fixed Charges



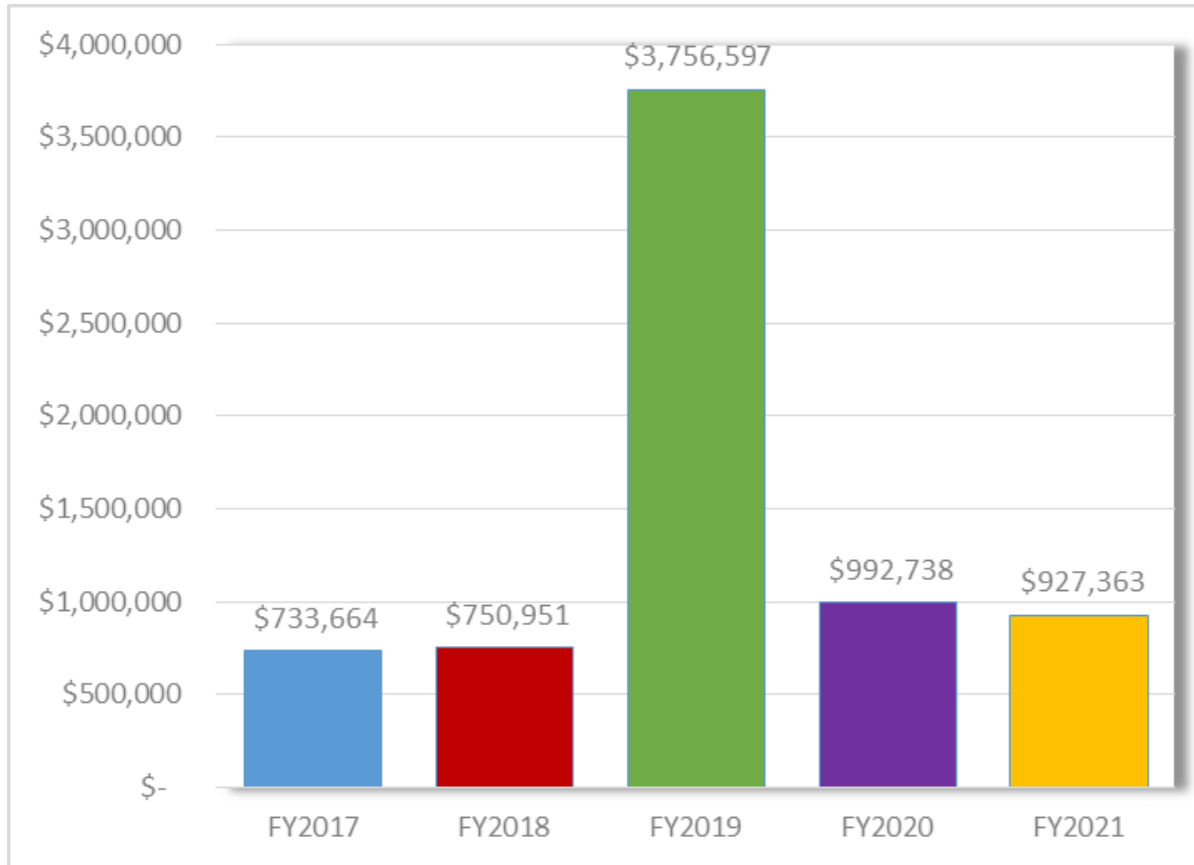
Requested Increase:

\$3,688,752 (7.2% increase)

Highlights:

- Social Security associated with negotiations
- Pension increase
- Health Insurance estimate to be received Feb/Mar, 5% estimated increase
- General liability/workers compensation insurance
- OPEB

Capital Outlay



Requested Increase:

-\$65,375 (-6.6% increase)

Additional Costs:

- Funding for negotiations
- New Fiscal Specialist Position (offset by 0.5 Secretary)
- Offset by a net decrease in building modifications

Important Dates

- January 29 – Budget work session
- February 12 – Board of Education budget public hearing
- February 19 – Board of Education budget work session
- February 26 – Board of Education budget approval