

Budget Work Session

Operating Budget

FY2020

January 30, 2019



The Big Picture – Superintendent’s Budget

	FY2019 Adopted Budget	FY2020 Recommended Budget	\$ Change
Summary of Revenues			
Local	\$103,852,525	\$113,777,967	\$9,925,442
Local Fund Balance	-	-	-
SMCPS Fund Balance	200,000	-	
SMCPS Fund Balance - CPCS	-	34,870	34,870
State	106,348,590	106,735,031	386,441
Federal	2,765,300	2,765,300	-
Other	<u>1,093,500</u>	<u>1,266,700</u>	<u>173,200</u>
Total Unrestricted Fund	\$214,259,915	\$224,579,868	\$10,319,953

Increase of **\$10,319,953**
is a **4.82%** increase over the
2019 Adopted Budget

The Big Picture – Updated State Aid

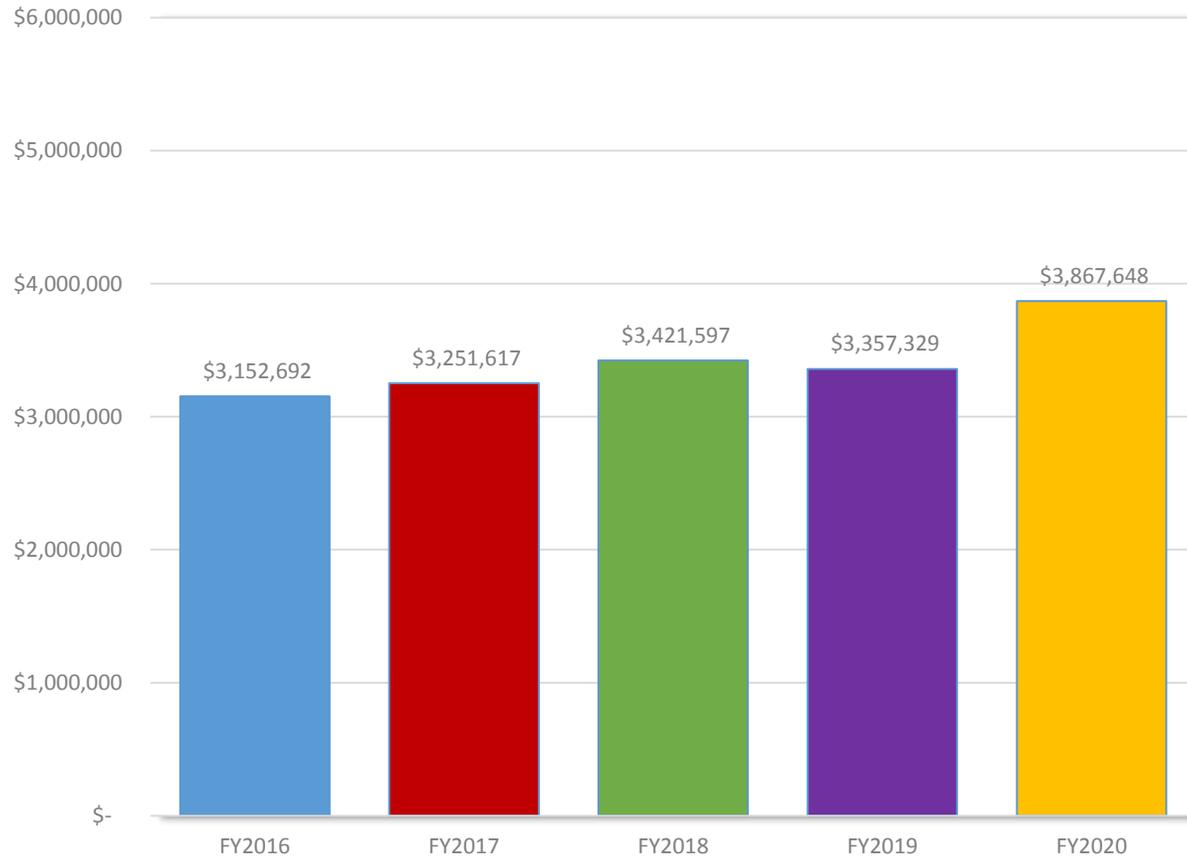
	FY2019 Adopted Budget	FY2020 Recommended Budget	\$ Change
Summary of Revenues			
Local	\$103,852,525	\$110,637,057	\$6,784,532
Local Fund Balance	-	-	-
SMCPS Fund Balance	200,000	-	
SMCPS Fund Balance - CPCS	-	34,870	34,870
State	106,348,590	109,875,941	3,527,351
Federal	2,765,300	2,765,300	
Other	<u>1,093,500</u>	<u>1,266,700</u>	<u>173,200</u>
Total Unrestricted Fund	\$214,259,915	\$224,579,868	\$10,319,953

Increase of **\$10,319,953**
is a **4.82%** increase over the
2019 Adopted Budget

Total Operating Budget

	FY2019 Adopted Budget	FY2020 Recommended Budget	\$ Change
Summary of Expenditures by Category			
Administration	\$3,357,329	\$3,867,648	\$510,319
Mid-Level Administration	16,304,178	16,941,443	637,265
Instructional Salaries & Wages	80,590,442	83,549,198	2,958,756
Textbooks and Instructional Supplies	2,769,776	2,694,389	(75,387)
Other Instructional Costs	1,535,572	1,716,294	180,722
Special Education	19,390,370	19,999,674	609,304
Student Personnel Services	1,183,947	1,410,281	226,334
Student Health Services	2,432,313	2,564,816	132,503
Student Transportation	16,718,358	17,428,570	710,212
Operation of Plant	15,302,848	16,861,070	1,558,222
Maintenance of Plant	4,063,336	4,385,752	322,416
Fixed Charges	49,818,008	52,344,373	2,526,365
Capital Outlay	<u>793,438</u>	<u>816,360</u>	<u>22,922</u>
Total Unrestricted Fund	\$214,259,915	\$224,579,868	\$10,319,953

Administration

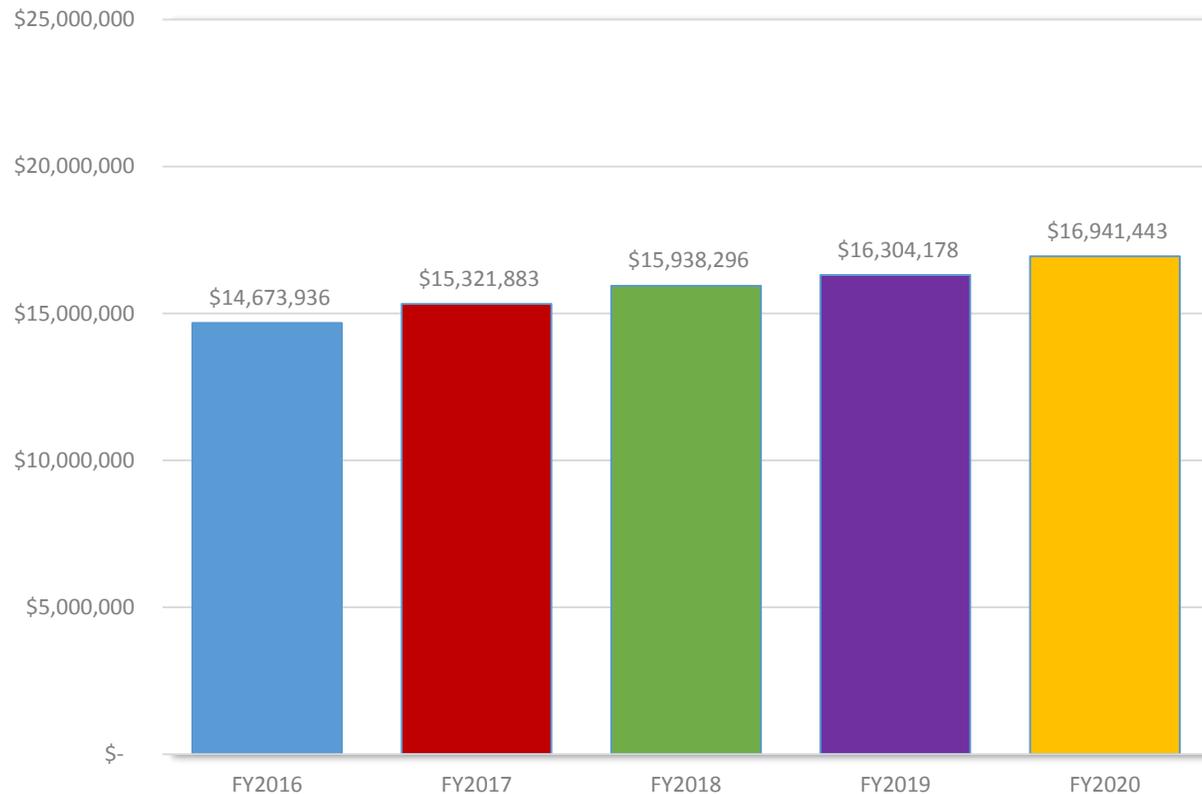


Requested Increase:
\$510,319 (15.2% increase)

Highlights:

- Negotiated salary step progression and COLA for staff
- Reclassification to Executive Director HR
- New Internships to introduce student to the various opportunities within SMCPS (\$443k)

Mid-Level Administration



Requested Increase:

\$637,265 (3.9% increase)

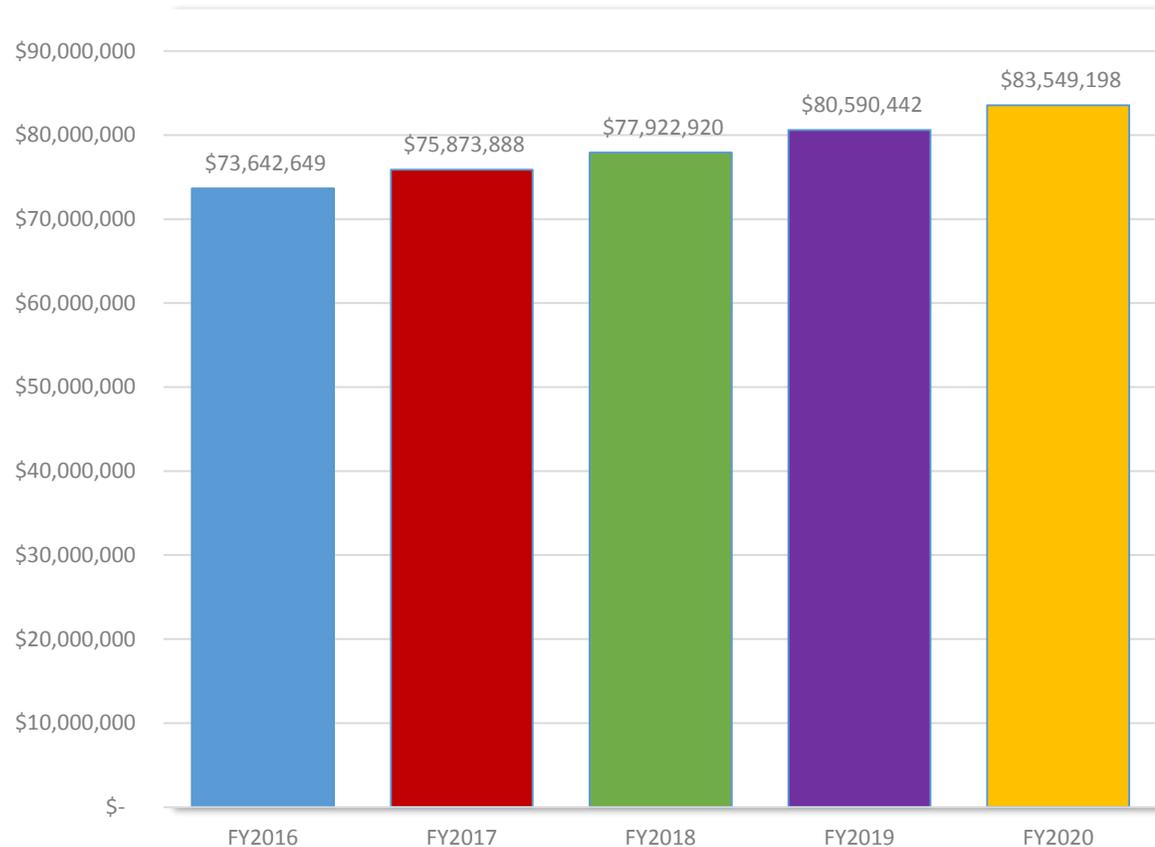
Highlights:

- Negotiated salary step progression and COLA for staff
- Replace vacant Strategic Planning Project Coordinator with Educational Equity Assurance Coordinator
- Reclassification to Assessment & Accountability Project Coordinator I
- Reclassification to Assessment & Accountability Programmer/Database Administrator
- eSchool software upgrade
- Timekeeping software

Grant Funds:

- Reclassification Fiscal Secretary

Instructional Salaries and Wages



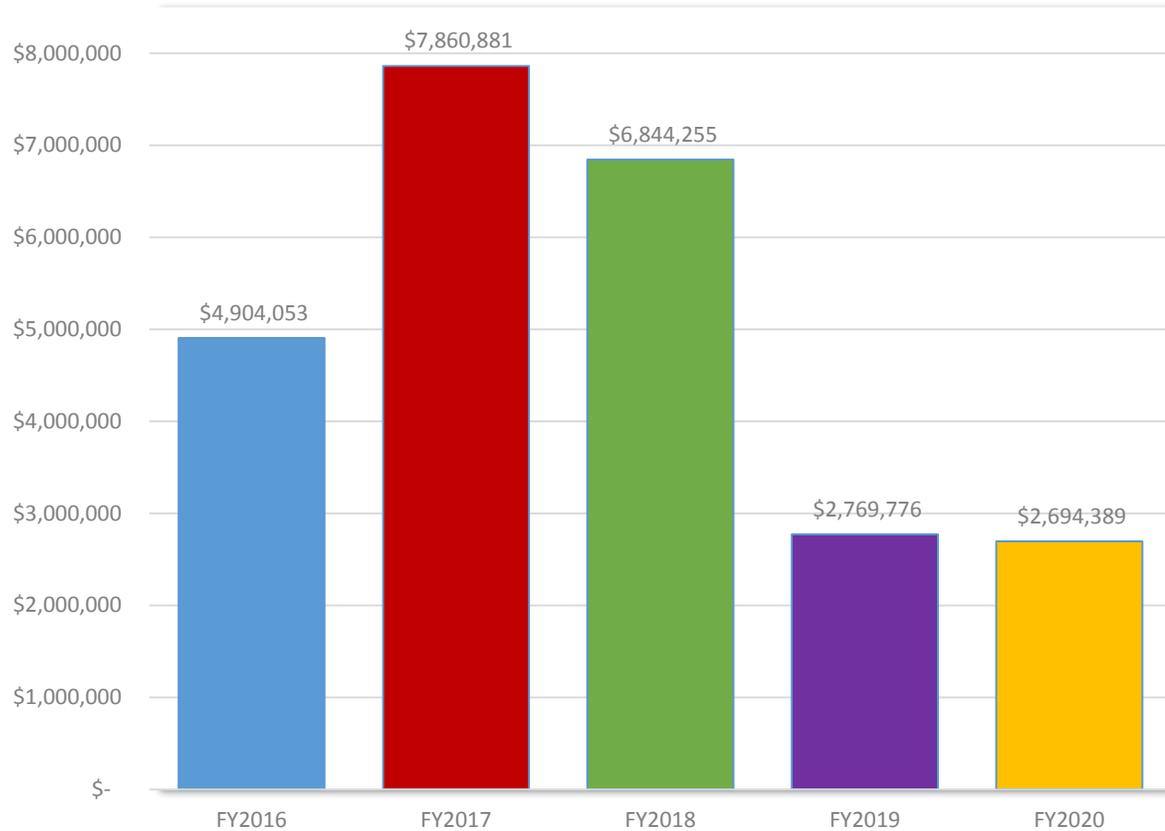
Requested Increase:

\$2,958,756 (3.7% increase)

Highlights:

- Negotiated salary step progression and COLA for staff
- New School Psychologists (2)
- New School Counselors (3)
- New General Classroom Teacher
- New ESOL Teacher
- New Teacher – Certified Clinical Medical Assist.
- New Teacher – Criminal Justice
- New Teachers CPCS (1.75)
- Removal Teacher – Baby Talk
- Removal Paraeducators – Baby Talk (4)

Textbooks and Instructional Supplies



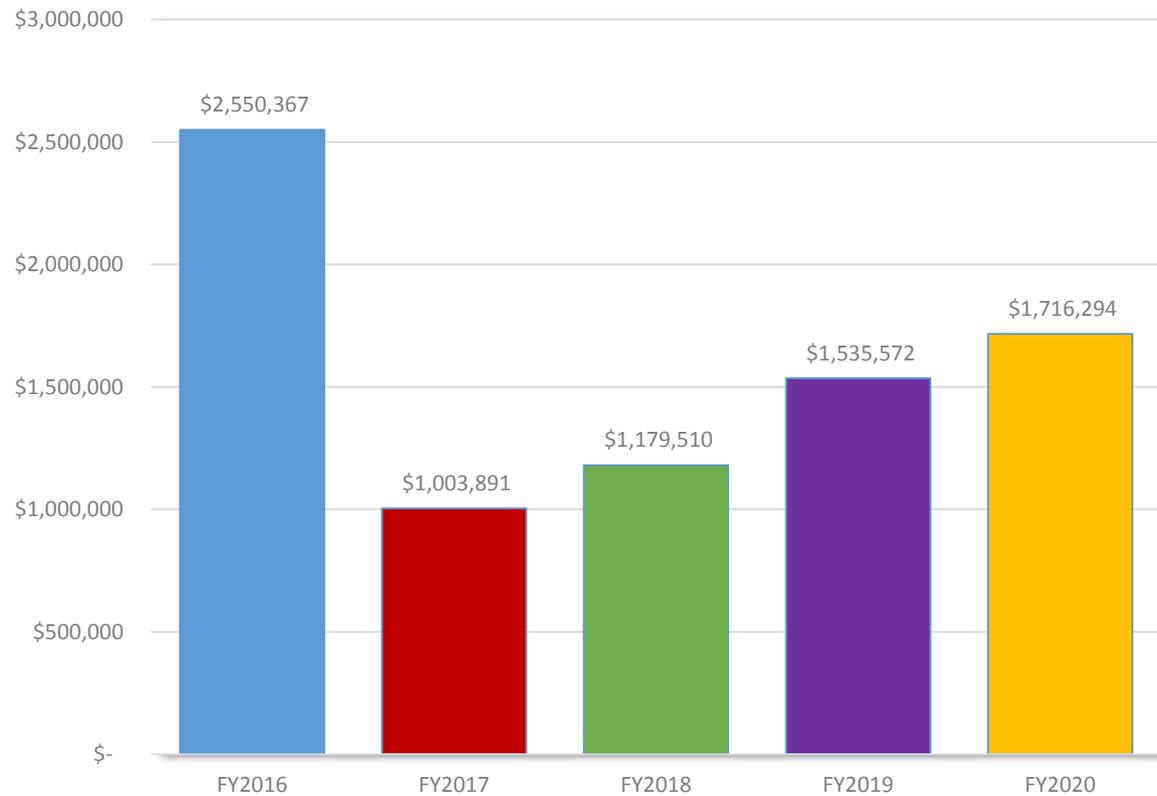
Requested Increase:

-75,387 (-2.7% increase)

Highlights:

- Academy program laptop carts
- Offset of non-recurring cost in FY19 to support the new math curriculum

Other Instructional Costs



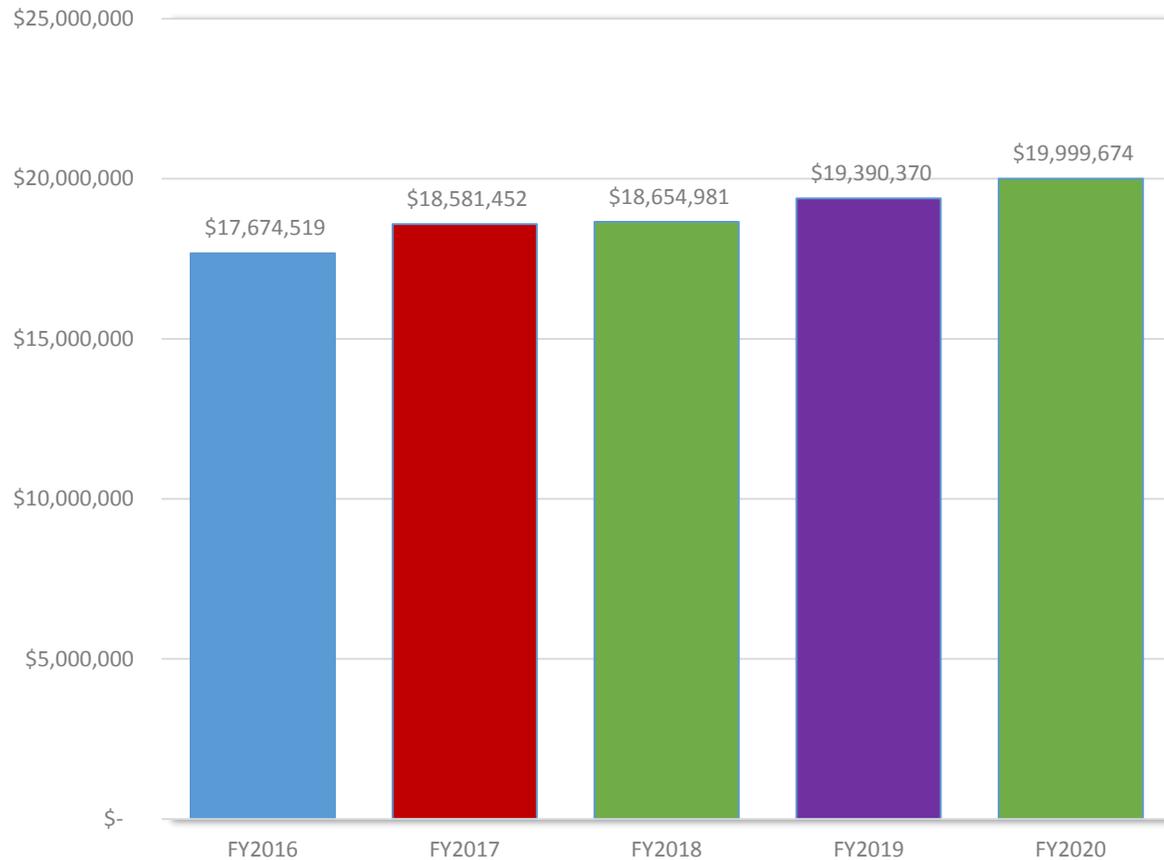
Requested Increase:

\$180,722 (11.8% increase)

Highlights:

- High Roads - IAEC
- Athletic trainers increase in hours
- Contracted translations of countywide documents

Special Education



Requested Increase:

\$609,304 (3.1% increase)

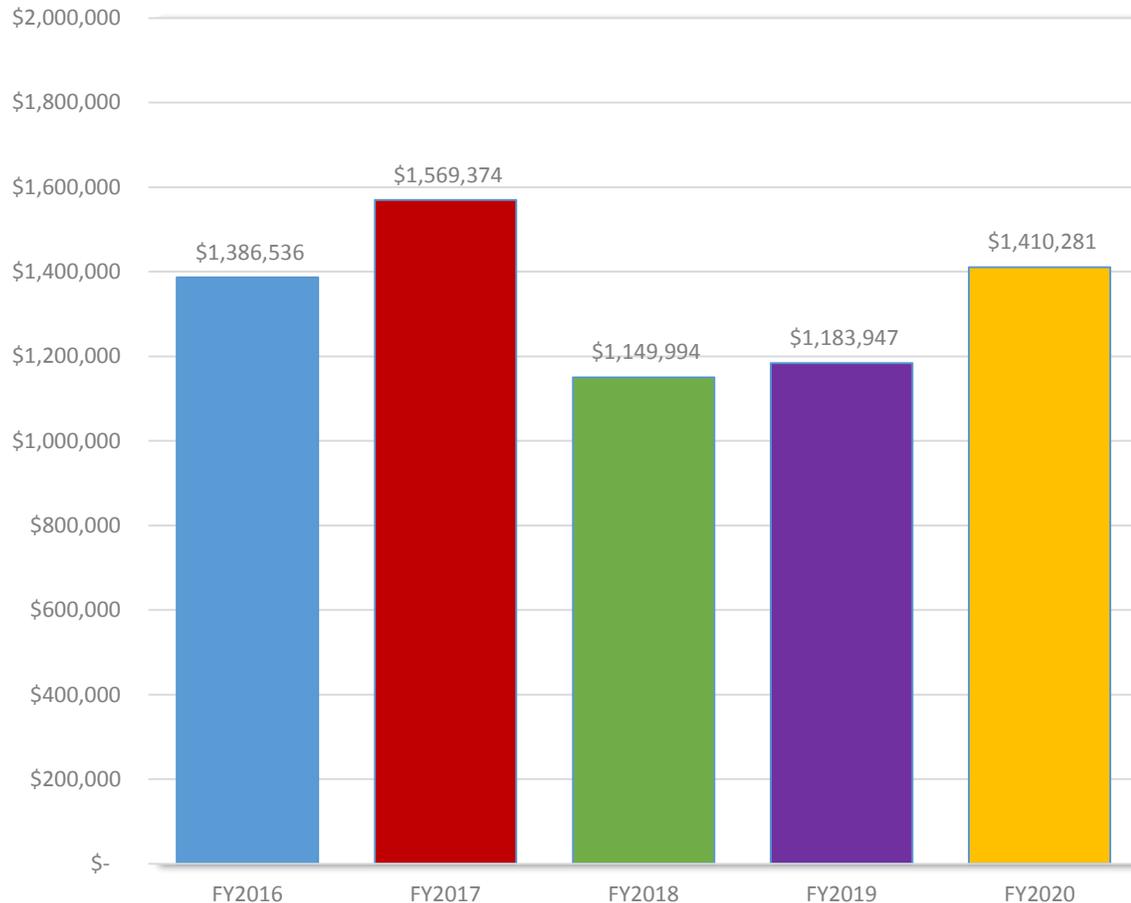
Highlights:

- Negotiated salary step progression and COLA for staff
- New Teacher – IEP Chair
- New Supervisor of Special Education
- Removal of 11/12M Teacher (offset)
- Removal Teachers (4, restructuring program)
- Removal Paras (4, restructuring program)
- New Teacher – CPCS
- New Para - CPCS

Grant Funds:

- Highroads program (2)
- New Paraeducators (15)

Student Personnel Services

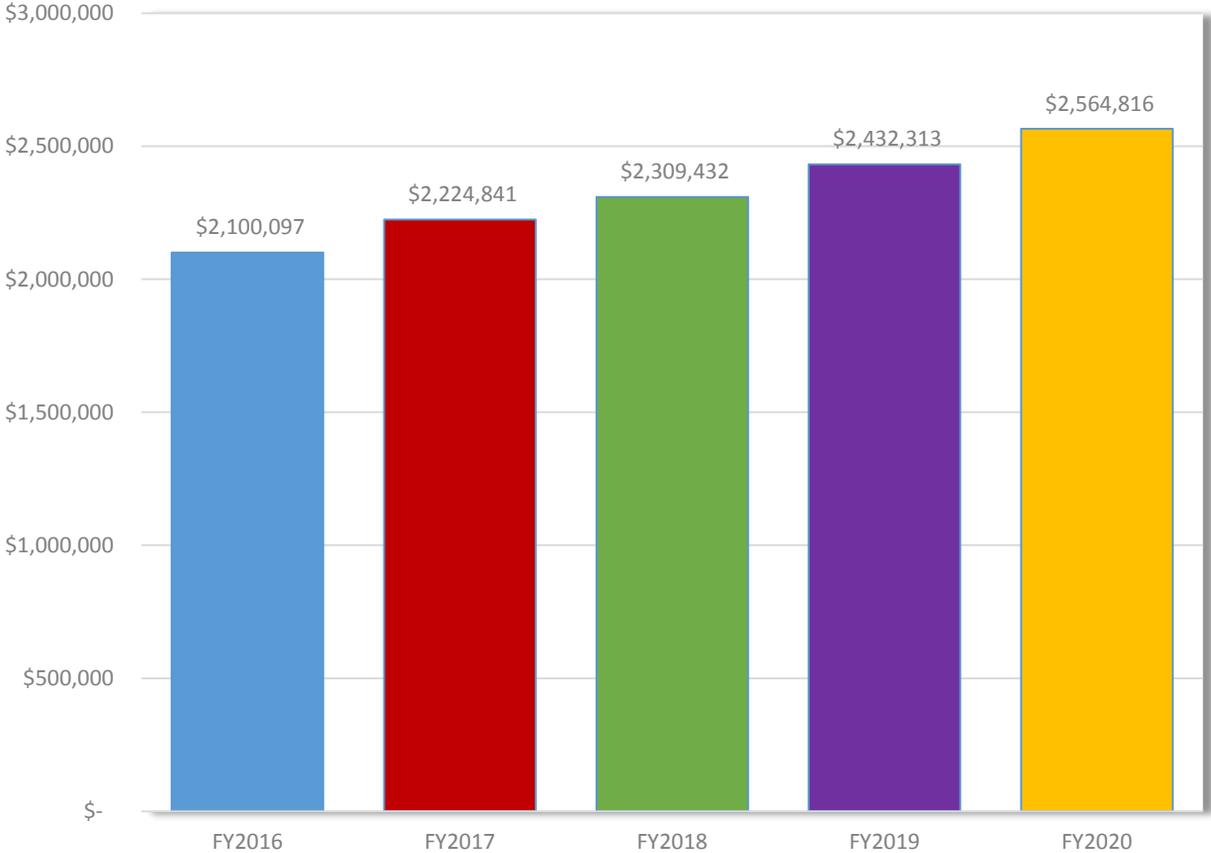


Requested Increase:
\$226,334 (19.1% increase)

Highlights:

- Negotiated salary step progression and COLA for staff
- New Mental Health Coordinator (approved FY19)
- New School Social Worker
- Naviance – middle school
- Contracted interpreter services
- Robots – maintenance contract

Student Health Services

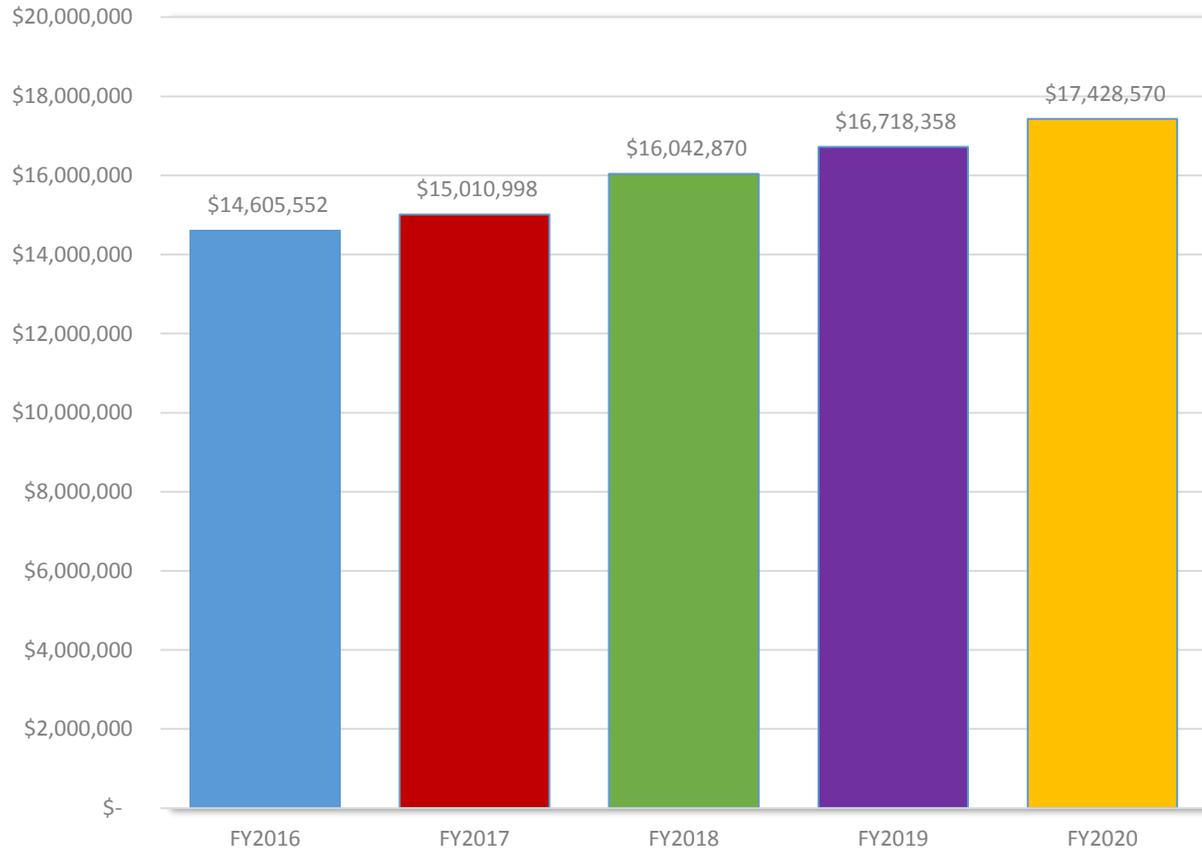


Requested Increase:
\$132,503 (5.4% increase)

Highlights:

- Negotiated salary step progression and COLA for staff
- New Registered Nurse
- Reclassification to Registered Nurse 11 month
- Replacement automated external defibrillator (AED)

Student Transportation



Requested Increase:
\$710,212 (4.2% increase)

Highlights:

- Negotiated salary step progression and COLA for staff
- Reclassification to Supervisor
- Reclassification to Program Analyst
- Contracted bus route fee increase
- Hourly contracted driver/attendant rate increase
- Bus fuel increase

Operation of Plant



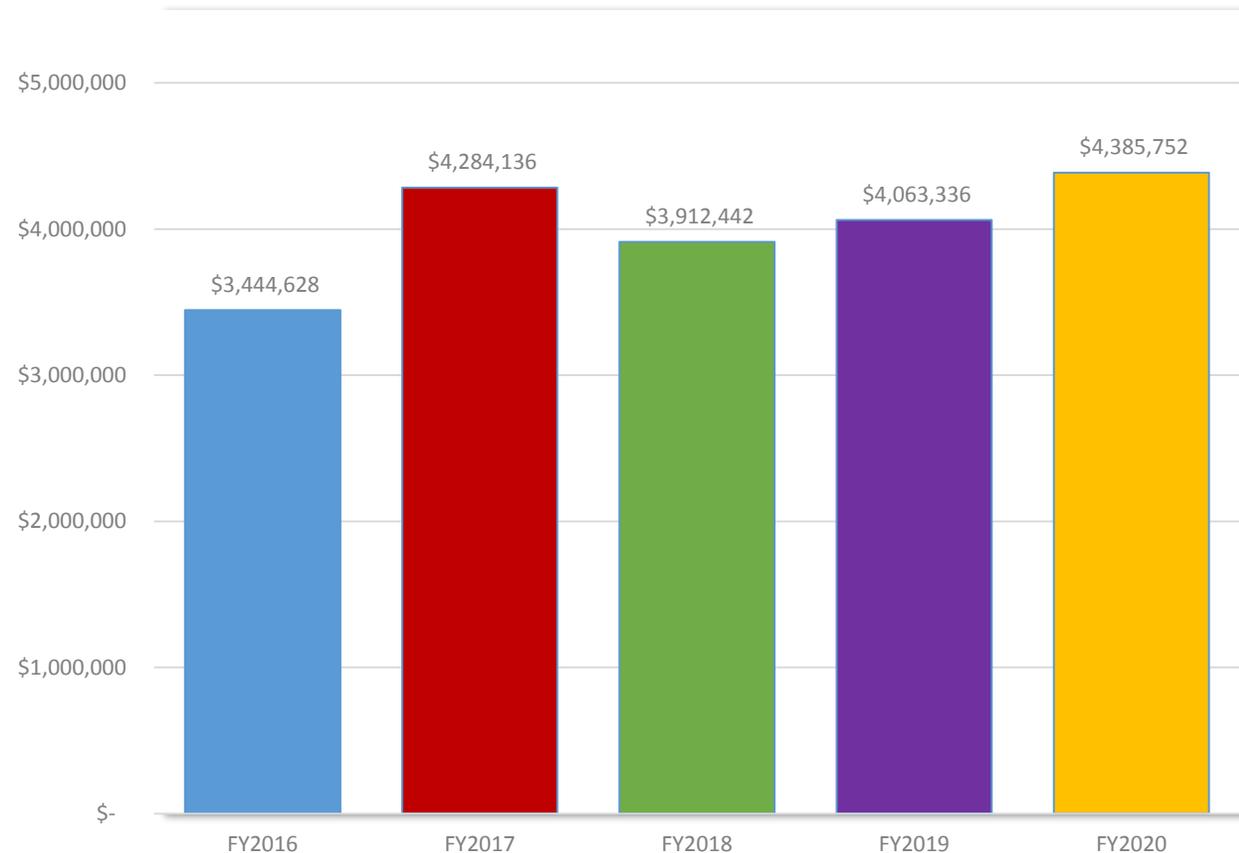
Requested Increase:

\$1,558,222 (10.2% increase)

Highlights:

- Negotiated salary step progression and COLA for staff
- New School Safety Coordinator (approved FY19)
- New Information Technology Project Coordinator
- New Safety & Security Specialist
- New Safety & Security Assistants (10)
- Reclassification to Supervisor of Operations
- Reclassification to Project Coordinator
- Replacement/New Vehicles
- Utilities
- AHERA tri-annual inspections
- Revised lead testing – new state requirements

Maintenance of Plant

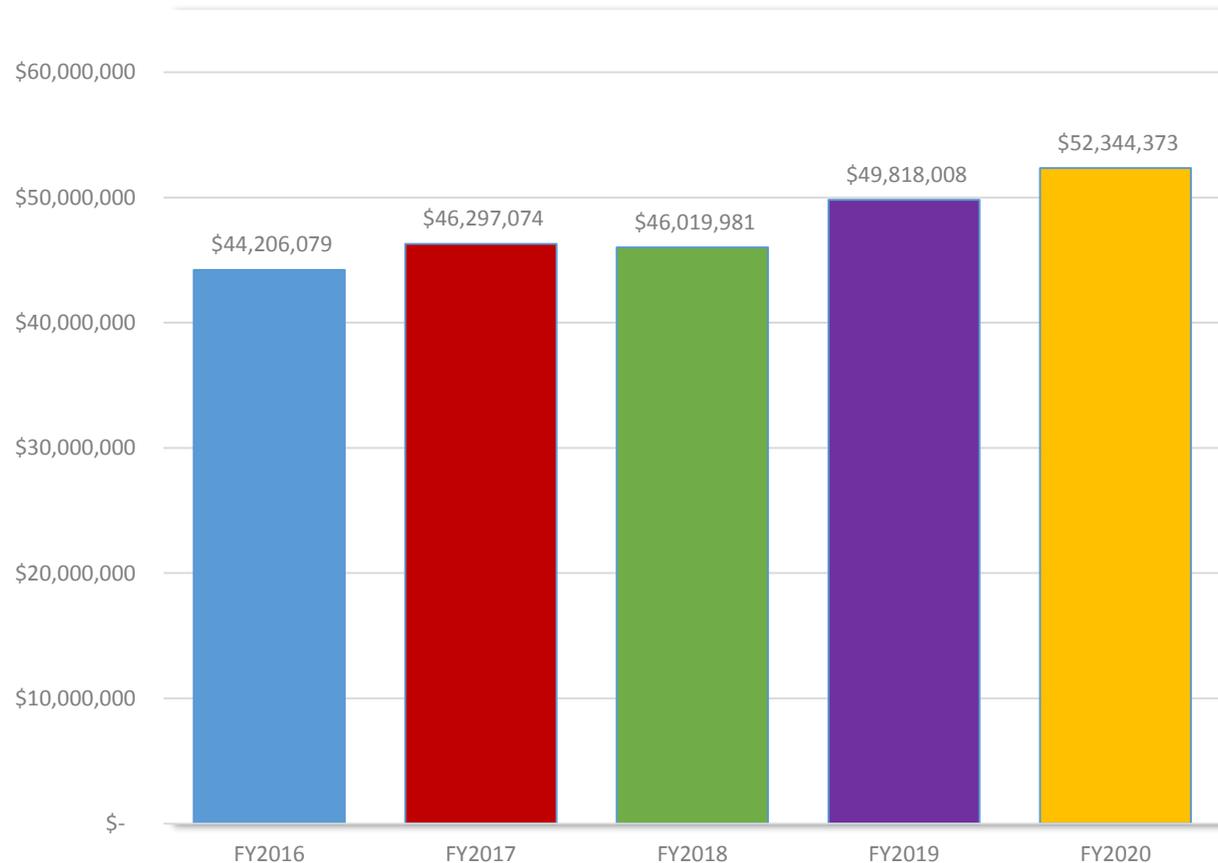


Requested Increase:
\$322,416 (7.9% increase)

Highlights:

- Negotiated salary step progression and COLA for staff
- Reclassification Locksmith IV
- Contracted Services: HVAC replacement, Exterior Lighting Controls, Water Heater replacement, Well Pump replacement
- Physical security systems maintenance

Fixed Charges

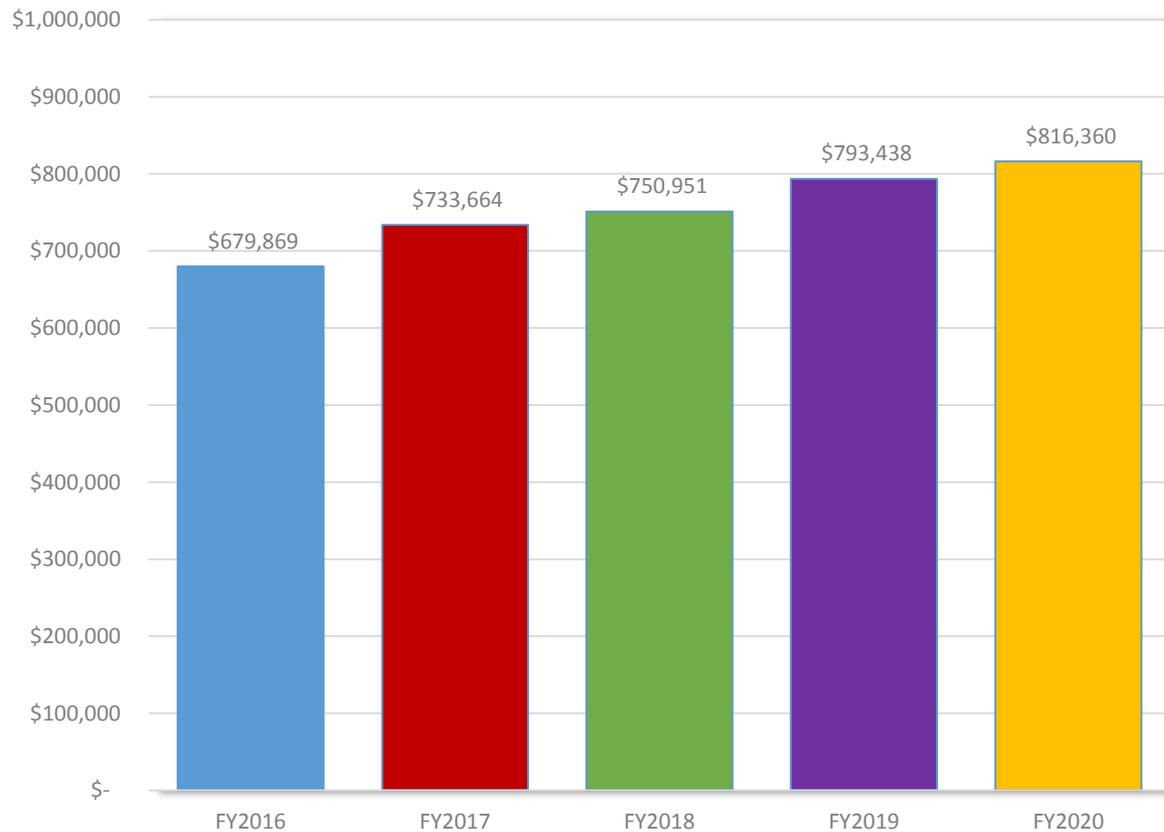


Requested Increase:
\$2,526,365 (5.1% increase)

Highlights:

- Social Security associated with negotiated step progression and COLA for staff
- Pension increase
- Health Insurance estimate to be received Feb/Mar, 5% estimated increase
- Tuition reimbursement
- General liability/workers compensation insurance

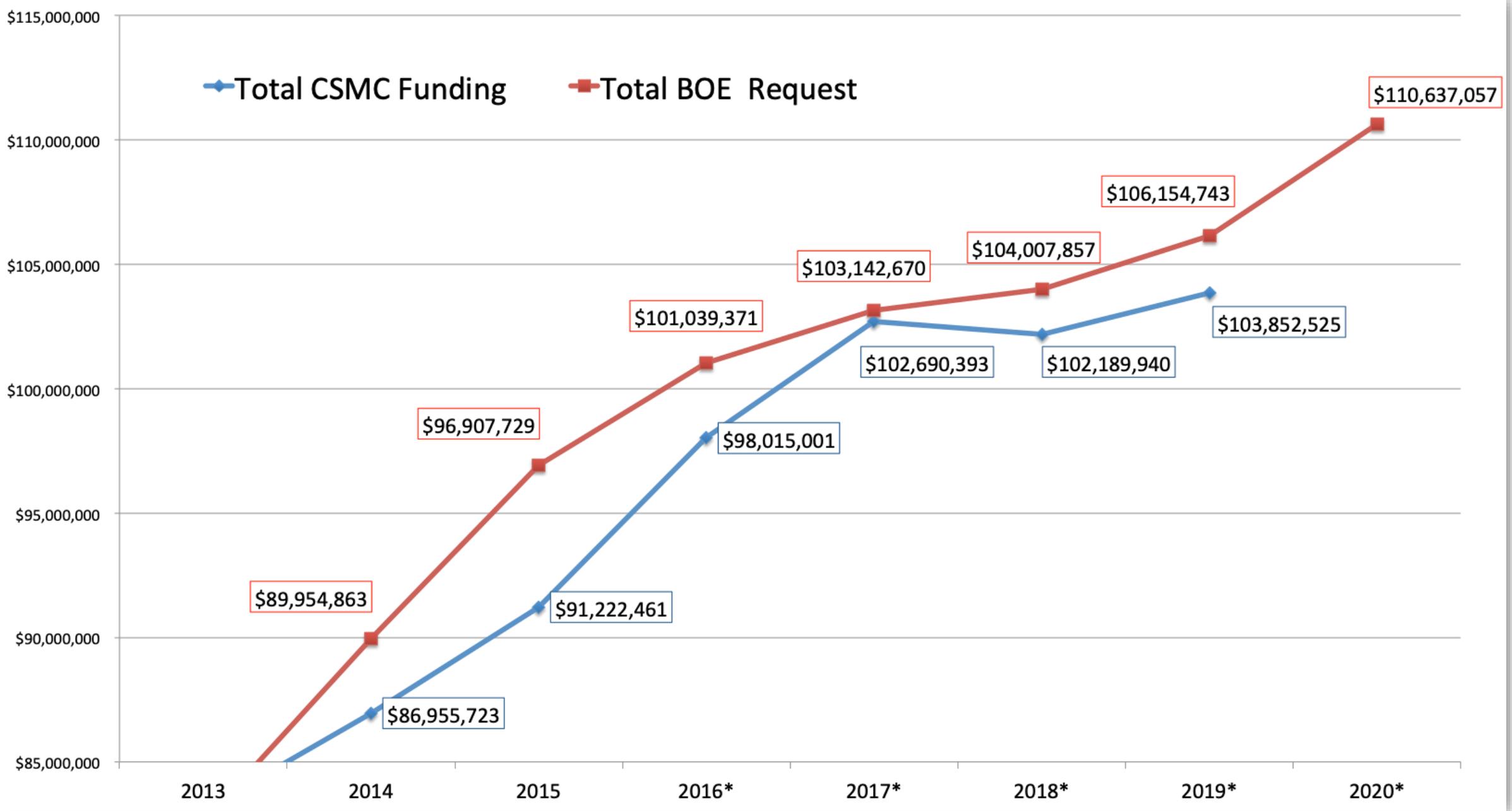
Capital Outlay



Requested Increase:
\$22,922 (2.9% increase)

Additional Costs:

- Negotiated salary step progression and COLA for staff
- New Fiscal Specialist Position (offset by 0.5 Secretary)



SMCPS Step Progression

SY	2010-11	2011-12	2012-13	2013-14	2014-15 <i>Negotiations</i>
STEP	Yes (Make-up)	No	No	Yes (Make-up)	No
COLA	0%	0%	1.5%	0%	0%
SY	2015-16 <i>Negotiations</i>	2016-17	2017-18	2018-19	2019-20
STEP	Yes (Make-up)	New Scale (No Steps)	Yes	Yes	Yes
COLA	0%	0%	0%	0%	1%/2%

Budget Priority # 1: People

5.4 We invest in our people



TOTAL COST = \$210,331,638
94% 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

- 2 Psychologists
- 3 Counselors
- 1 Social Workers
- 10 Safety Assistants
- 6.75 Teachers
- 15 Para-educators (restricted budget)

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

- 4-year negotiated agreements
- 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
- Student internships opportunities

Important Dates

- February 13 – Board of Education budget public hearing
- February 20 – Board of Education budget work session
- February 27 – Board of Education budget approval