Superintendent’s Recommended Operating Budget
FY2024

Dr. J. Scott Smith, Superintendent
Ms. Tammy McCourt, Assistant Superintendent
January 4, 2023
## Unrestricted Fund Revenue Budget

<table>
<thead>
<tr>
<th>Summary of Revenues</th>
<th>FY 2023 Adopted Budget</th>
<th>FY 2024 Recommended Budget</th>
<th>$ Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local</td>
<td>$121,524,907</td>
<td>$130,015,513</td>
<td>$8,490,606</td>
</tr>
<tr>
<td>SMCPS Fund Balance</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>-</td>
</tr>
<tr>
<td>SMCPS Fund Balance - CPCS</td>
<td>287,831</td>
<td>299,545</td>
<td>11,714</td>
</tr>
<tr>
<td>State</td>
<td>125,382,752</td>
<td>141,721,294</td>
<td>16,338,542</td>
</tr>
<tr>
<td>Federal</td>
<td>2,486,000</td>
<td>2,491,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Other</td>
<td>1,070,800</td>
<td>2,204,119</td>
<td>1,133,319</td>
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<tr>
<td><strong>Total Unrestricted Fund Revenues</strong></td>
<td><strong>$252,752,290</strong></td>
<td><strong>$278,731,471</strong></td>
<td><strong>$25,979,181</strong></td>
</tr>
</tbody>
</table>
## Blueprint Accountability – Local Funding

<table>
<thead>
<tr>
<th>Local Funding</th>
<th>FY 2023 Adopted Budget</th>
<th>FY 2024 Recommended Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Appropriation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Foundation</td>
<td>$93,048,132</td>
<td>$83,696,387</td>
</tr>
<tr>
<td>Compensatory Education</td>
<td>14,087,448</td>
<td>25,784,862</td>
</tr>
<tr>
<td>Special Education</td>
<td>6,103,554</td>
<td>7,184,516</td>
</tr>
<tr>
<td>English Learners</td>
<td>1,145,163</td>
<td>1,328,383</td>
</tr>
<tr>
<td>Full-Day PreK</td>
<td>400,209</td>
<td>2,510,214</td>
</tr>
<tr>
<td>Career Ladder</td>
<td>119,012</td>
<td>109,854</td>
</tr>
<tr>
<td>Post College &amp; Career Ready</td>
<td>392,941</td>
<td>405,755</td>
</tr>
<tr>
<td>Transitional Supplemenal Instruction</td>
<td>828,448</td>
<td>839,381</td>
</tr>
<tr>
<td>Retirement</td>
<td>5,400,000</td>
<td>5,400,000</td>
</tr>
<tr>
<td>Comparable Wage Index</td>
<td>0</td>
<td>2,756,161</td>
</tr>
<tr>
<td><strong>Local Total</strong></td>
<td>$121,524,907</td>
<td>$130,015,513</td>
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Local Funding increase of $8,490,606 or 7.0%
Blueprint Accountability – State Funding

<table>
<thead>
<tr>
<th>State Funding</th>
<th>FY 2023 Adopted Budget</th>
<th>FY 2024 Recommended Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foundation</td>
<td>$82,150,249</td>
<td>$84,466,083</td>
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<tr>
<td>Transition Grant</td>
<td>3,251,181</td>
<td>3,251,181</td>
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<tr>
<td>Regional Cost Difference</td>
<td>267,347</td>
<td>-</td>
</tr>
<tr>
<td>Special Education</td>
<td>7,382,835</td>
<td>8,844,700</td>
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<tr>
<td>Transportation (Student)</td>
<td>8,293,618</td>
<td>8,375,562</td>
</tr>
<tr>
<td>Compensatory Aid</td>
<td>16,435,249</td>
<td>26,803,024</td>
</tr>
<tr>
<td>Special Education Tuition</td>
<td>700,000</td>
<td>700,000</td>
</tr>
<tr>
<td>Limited English Proficiency</td>
<td>1,514,037</td>
<td>1,782,737</td>
</tr>
<tr>
<td>Environmental Education Program</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Career Ladder</td>
<td>177,988</td>
<td>167,146</td>
</tr>
<tr>
<td>Full Day Pre-K</td>
<td>3,710,537</td>
<td>2,904,184</td>
</tr>
<tr>
<td>Post College &amp; Career Ready</td>
<td>556,919</td>
<td>586,321</td>
</tr>
<tr>
<td>Transitional Supplemenal Instruction</td>
<td>937,792</td>
<td>966,699</td>
</tr>
<tr>
<td>Comparable Wage Index</td>
<td>-</td>
<td>2,868,657</td>
</tr>
<tr>
<td><strong>State Total</strong></td>
<td><strong>$125,382,752</strong></td>
<td><strong>$141,721,294</strong></td>
</tr>
</tbody>
</table>

State Funding increase of $16,339,542 or 13.0%
# Total Operating Budget

## Summary of Expenditures by Category

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2023 Adopted Budget</th>
<th>FY 2024 Recommended Budget</th>
<th>$ Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$3,970,727</td>
<td>$4,568,977</td>
<td>$598,250</td>
</tr>
<tr>
<td>Mid-Level Administration</td>
<td>18,814,605</td>
<td>20,558,090</td>
<td>1,743,485</td>
</tr>
<tr>
<td>Instructional Salaries &amp; Wages</td>
<td>89,688,126</td>
<td>97,175,265</td>
<td>7,487,139</td>
</tr>
<tr>
<td>Textbooks and Instructional Supplies</td>
<td>4,530,749</td>
<td>7,145,204</td>
<td>2,614,455</td>
</tr>
<tr>
<td>Other Instructional Costs</td>
<td>2,041,113</td>
<td>2,037,634</td>
<td>(3,479)</td>
</tr>
<tr>
<td>Special Education</td>
<td>21,486,232</td>
<td>22,937,045</td>
<td>1,450,813</td>
</tr>
<tr>
<td>Student Personnel Services</td>
<td>1,458,840</td>
<td>2,597,586</td>
<td>1,138,746</td>
</tr>
<tr>
<td>Student Health Services</td>
<td>2,996,850</td>
<td>3,093,522</td>
<td>96,672</td>
</tr>
<tr>
<td>Student Transportation</td>
<td>23,045,815</td>
<td>23,804,167</td>
<td>758,352</td>
</tr>
<tr>
<td>Operation of Plant</td>
<td>19,635,370</td>
<td>22,677,762</td>
<td>3,042,392</td>
</tr>
<tr>
<td>Maintenance of Plant</td>
<td>4,583,368</td>
<td>6,312,016</td>
<td>1,728,648</td>
</tr>
<tr>
<td>Fixed Charges</td>
<td>59,541,279</td>
<td>63,683,458</td>
<td>4,142,179</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>959,216</td>
<td>2,140,745</td>
<td>1,181,529</td>
</tr>
<tr>
<td><strong>Total Current Expense Fund</strong></td>
<td><strong>$252,752,290</strong></td>
<td><strong>$278,731,471</strong></td>
<td><strong>$25,979,181</strong></td>
</tr>
</tbody>
</table>
Administration

Requested Increase: $598,250 (15.1% increase)

Highlights:
- Funding for salary increases
- Network switches and access points
- New SAF Auditor
- New Blueprint Accountant
- New Human Resources Staffing Manager
Mid-Level Administration

Requested Increase:
$1,743,485 (9.3% increase)

Highlights:
- Funding for salary increases
- Microsoft support for expanded service
- Data security platform enhancements
- Google Workspace for Education
- SAN Servers and Storage
- Firewall
- Mid-level Administration laptop refresh
- New CPCS Secretary
- New Programmer/Analyst
Instructional Salaries and Wages

Requested Increase: $7,487,139 (8.3% increase)

Highlights:
- Funding for salary increases
- Reallocation of Blueprint Pre-K Expansion positions from Restricted (16)
- Reallocation of Teachers (2) from Title II
- New CPCS Guidance Counselor
- New Certified Athletic Trainers (3)
- New ESOL Teachers (3)
- New High School PE/Health Teachers (3)
- Reclassification of IRT Mentoring/Induction to 11 month
- Increase in substitute rate of pay
Requested Increase: $2,614,455 (57.7% increase)

Highlights:
- Smartpanels and technology refresh for schools
- SRMS and LPES network refresh for new PA
- Access points and switches
- Instructional software shift from grant funding
- Career and Technology instructional materials

Use of Fund Balance: $2,000,000
- Secondary Math Textbook Adoption $2m
Other Instructional Costs

Requested Increase:
- $3,479 (-0.2% decrease)

Highlights:
- Dual enrollment
- Overall decrease in contracted temporary hourly support, due to FY23 mid-year reallocation of staffing
Special Education

Requested Increase: $1,450,813 (6.8% increase)

Highlights:
• Funding for salary increases
• High Roads contract increase
• Non-public placements
• Reallocation of Blueprint Pre-K Expansion positions from Restricted (5)
• Reallocation of Tides program from Restricted (9)
• New Secretaries (2)
Requested Increase: $1,138,746 (78.1% increase)

Highlights:
• Funding for salary increases
• Workforce development career counseling
Student Health Services

Requested Increase: $96,672 (3.2% increase)

Highlights:
• Funding for salary increases
• Reclassification of Mental Health Coordinator
Student Transportation

Requested Increase: $758,352 (3.3% increase)

Highlights:
- Funding for salary increases
- Contracted bus PVA increase
- Hourly contracted driver/attendant rate increase
- Fuel rate of $6.00/gallon
- Maintenance and operations fee increase
- Healthcare Trust contribution increase
- One replacement bus
Operation of Plant

Requested Increase: $3,042,392 (15.5% increase)

Highlights:
- Funding for salary increases
- New Safety and Security Assistants for elementary schools (18)
- New Computer Technology Specialists (2)
- New Cyber Security Engineer
- New Building Service Workers (2)
- Reclassification of Information Technology Specialist to IT Project Coordinator
- Upgrade of video surveillance system
- Replace LMDES fire alarm system
- Contractual inflationary increases
- Utilities
- Replacement vehicles
Maintenance of Plant

Requested Increase: $1,728,648 (37.7% decrease)

Highlights:
- Funding for salary increases
- New Maintenance Team Lead (Work-Based Learning)
- Contractual inflationary increases
- JAFCTC, Moakley, and VA HVAC equipment replacement
- Contracted painting: ELMS, MBMS, EES, LPES, CHS
- Building repairs: exterior walls of WMES & VA, CHS stage floor
- Roofing maintenance: GKES, MES, OES, WMES
Fixed Charges

Requested Increase:
$4,142,179 (7.0% increase)

Highlights:
• Social Security associated with salary increases and reallocated Blueprint funded positions
• Pension increase
• Health Insurance estimate to be received Feb/Mar, 5% estimated increase
• General liability/workers compensation insurance
Capital Outlay

Requested Increase: $1,181,529 (123.2% increase)

Highlights:
- Funding for salary increases
- Building modifications
- Capital infrastructure and facilities management software
- OES furniture replacement
Important Dates

• January 12 – Budget work session
• January 18 – Board of Education budget public hearing
• January 25 – Board of Education budget work session
• February 1 – Board of Education budget approval