

Board of Education's FY 2024 Budget Approval

Dr. J. Scott Smith
Superintendent



Tammy McCourt, CPA
Assistant Superintendent

Unrestricted Fund Revenue

FY 2024 Superintendent's Recommended Budget

\$ 278,731,471

	FY 2023 Adopted Budget	FY 2024 BOE Budget	\$ Change
Summary of Revenues			
Local	\$121,524,907	\$130,015,513	\$8,490,606
SMCPS Fund Balance	2,000,000	2,000,000	-
SMCPS Fund Balance - CPCS	287,831	299,545	11,714
State	125,382,752	142,103,801	16,721,049
Federal	2,486,000	2,491,000	5,000
Other	<u>1,070,800</u>	<u>2,204,119</u>	<u>1,133,319</u>
Total Unrestricted Fund Revenues	\$252,752,290	\$279,113,978	\$26,361,688

Increase over FY 2024 Superintendent's Recommended Budget

\$382,507

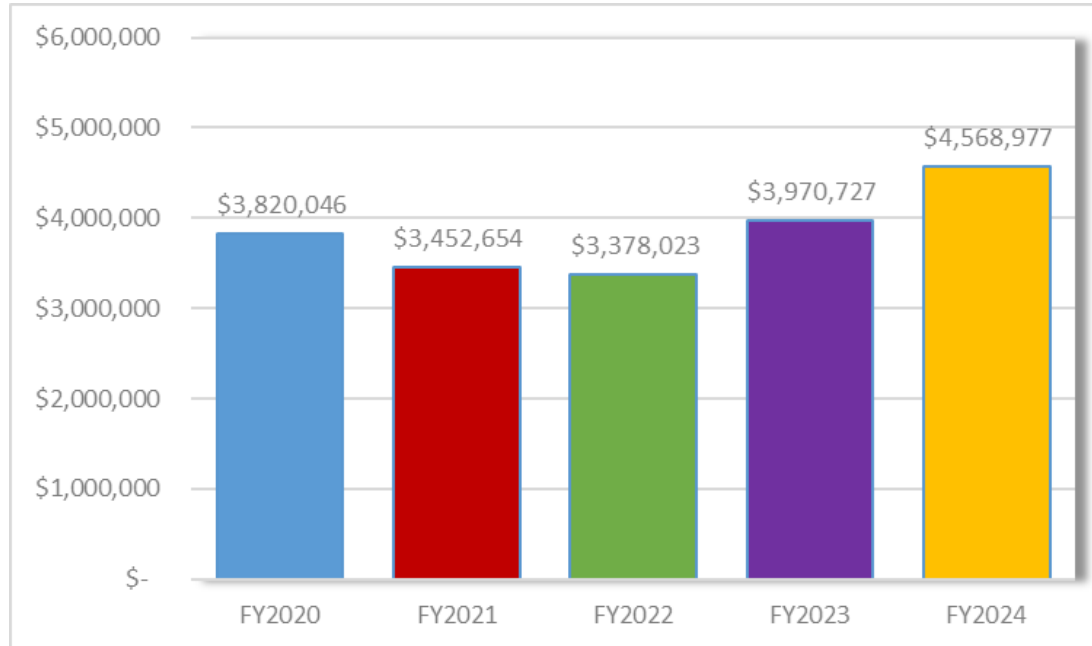


Total Operating Budget

	FY 2023 Adopted Budget	FY 2024 Recommended Budget	\$ Change
Summary of Expenditures by Category			
Administration	\$3,970,727	\$4,568,977	\$598,250
Mid-Level Administration	18,814,605	20,558,090	1,743,485
Instructional Salaries & Wages	89,688,126	97,175,265	7,487,139
Textbooks and Instructional Supplies	4,530,749	7,145,204	2,614,455
Other Instructional Costs	2,041,113	2,398,141	357,028
Special Education	21,486,232	22,922,045	1,435,813
Student Personnel Services	1,458,840	2,597,586	1,138,746
Student Health Services	2,996,850	3,093,522	96,672
Student Transportation	23,045,815	23,841,167	795,352
Operation of Plant	19,635,370	22,677,762	3,042,392
Maintenance of Plant	4,583,368	6,312,016	1,728,648
Fixed Charges	59,541,279	63,683,458	4,142,179
Capital Outlay	<u>959,216</u>	<u>2,140,745</u>	<u>1,181,529</u>
Total Current Expense Fund	\$252,752,290	\$279,113,978	\$26,361,688



Administration



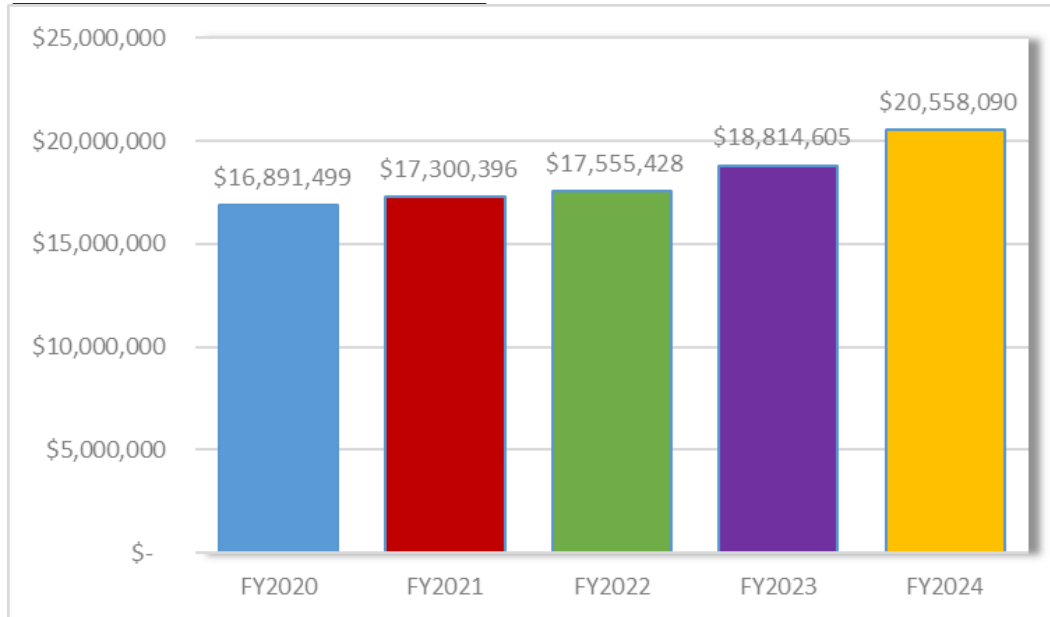
Requested Increase:
\$598,250 (15.1% increase)

Highlights:

- Funding for salary increases
- New SAF Auditor
- New Blueprint Accountant
- New Human Resources Staffing Manager
- Network switches and access points



Mid-Level Administration



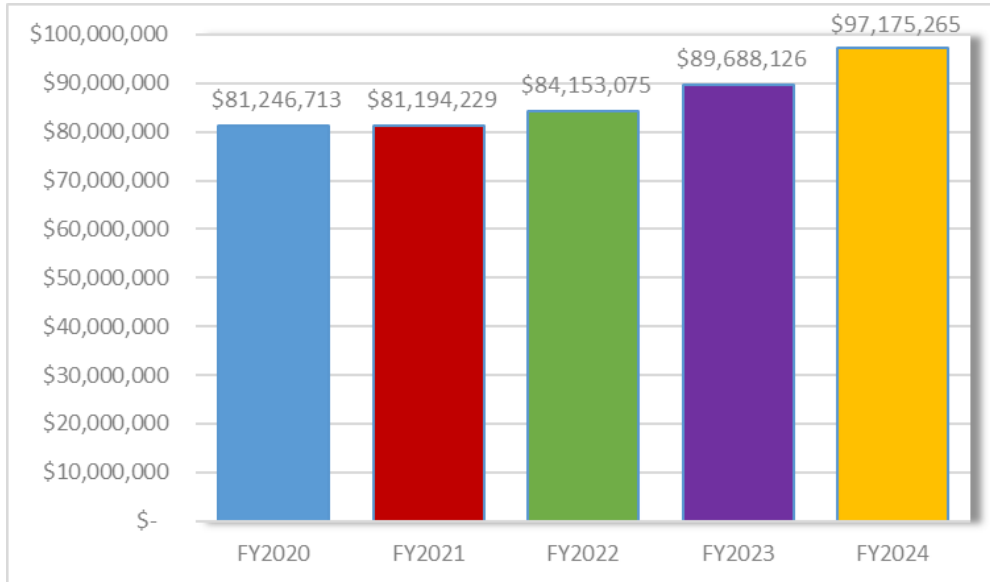
Requested Increase:
\$1,743,485 (9.3% increase)

Highlights:

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



Instructional Salaries and Wages



Requested Increase:

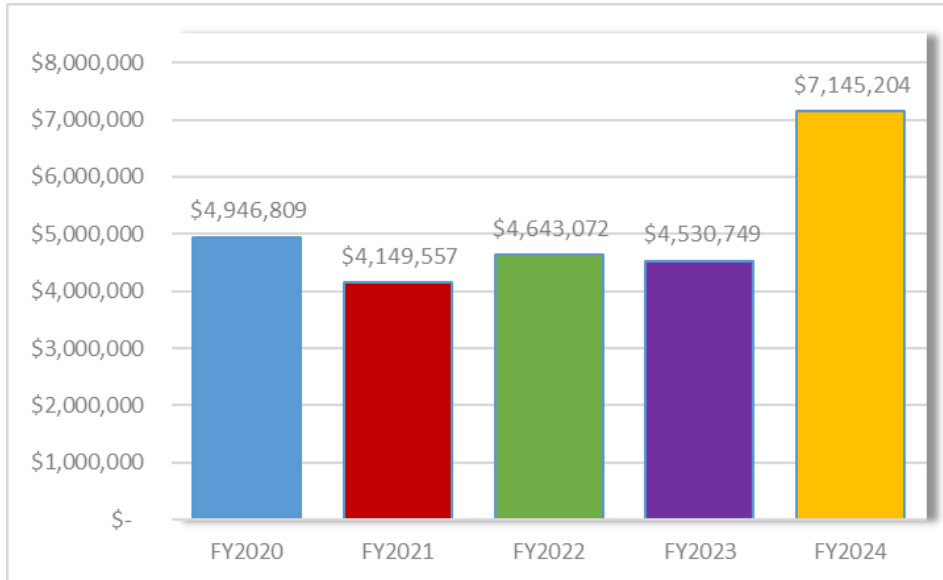
\$7,487,139 (8.3% increase)

Highlights:

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



Textbooks and Instructional Supplies



Requested Increase:

\$2,614,455 (57.7% increase)

Highlights:

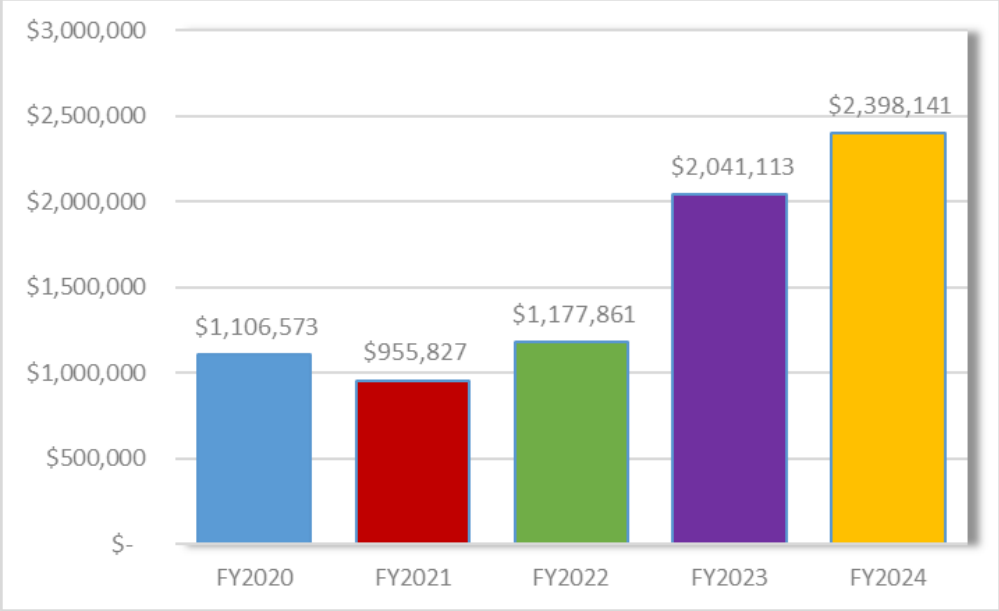
- Smartpanels and technology refresh for schools
- SRMS and LPES network refresh for new PA
- Access points and switches
- Instructional software shift from grant funding
- Career and Technology instructional materials

Use of Fund Balance: \$2,000,000

- Secondary Math Textbook Adoption \$2m



Other Instructional Costs



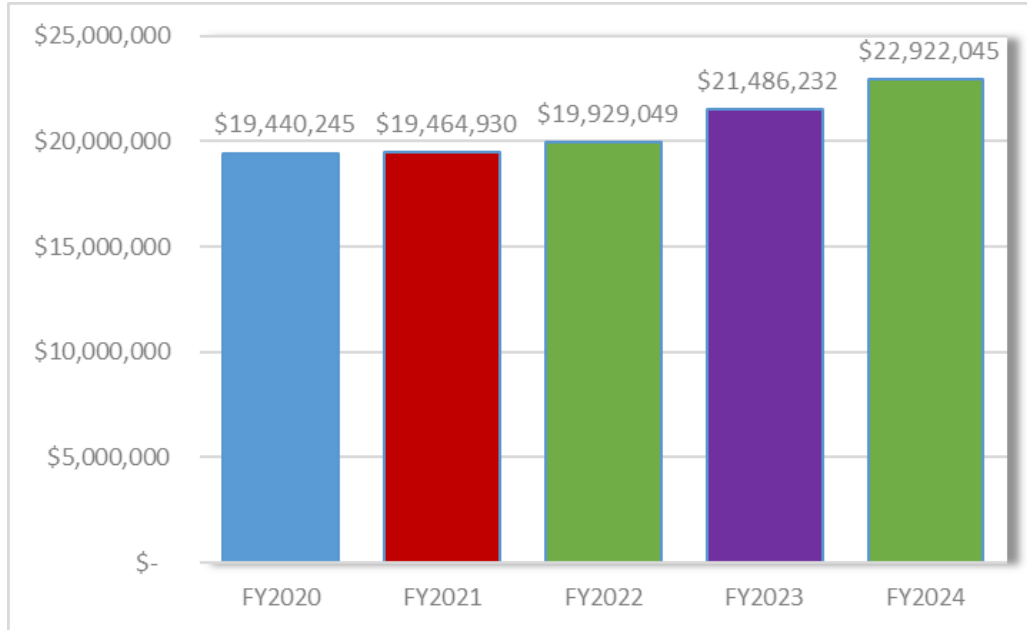
Requested Increase:
\$357,028 (17.5% increase)

Highlights:

- Dual enrollment and advanced placement
- Overall decrease in contracted temporary hourly support, due to FY23 mid-year reallocation of staffing



Special Education



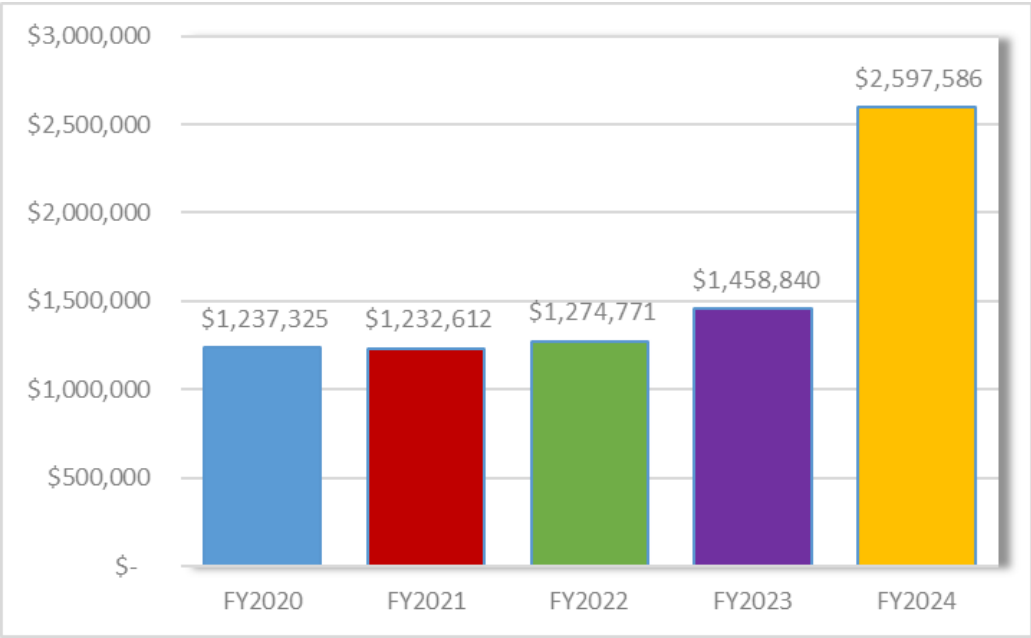
Requested Increase:
\$1,435,813 (6.7% increase)

Highlights:

- Funding for salary increases
- New Secretaries (2)
- Reallocation of Blueprint Pre-K Expansion positions from Restricted (5)
- Reallocation of Tides program from Restricted (9)
- High Roads contract increase
- Non-public placements



Student Personnel Services

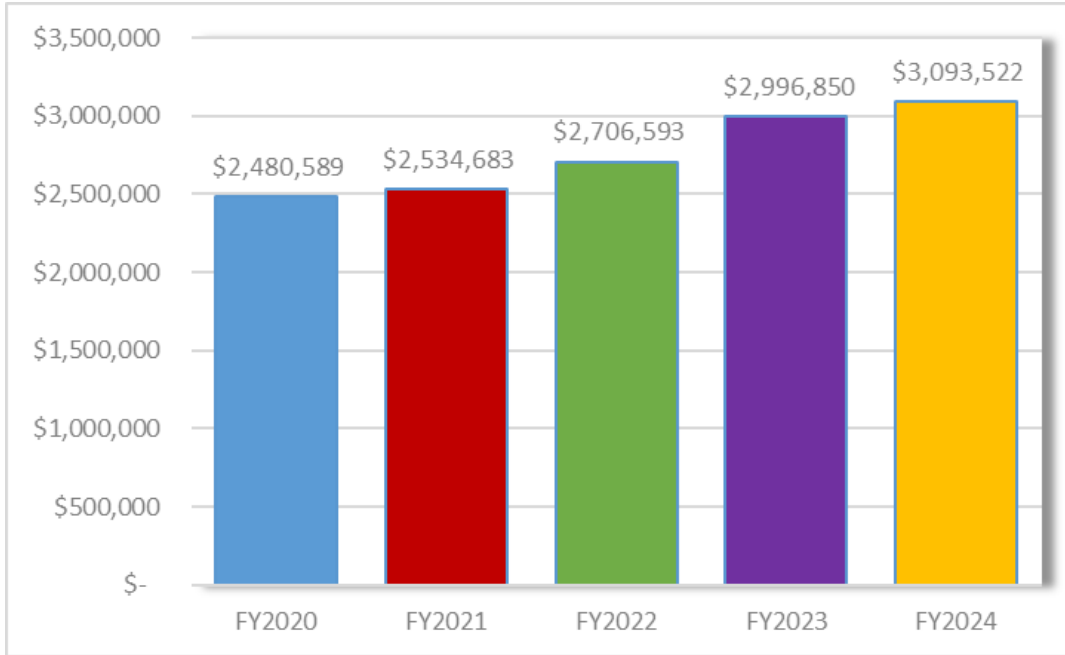


Requested Increase:
\$1,138,746 (78.1% increase)

- Highlights:
- Funding for salary increases
- Workforce development career counseling



Student Health Services



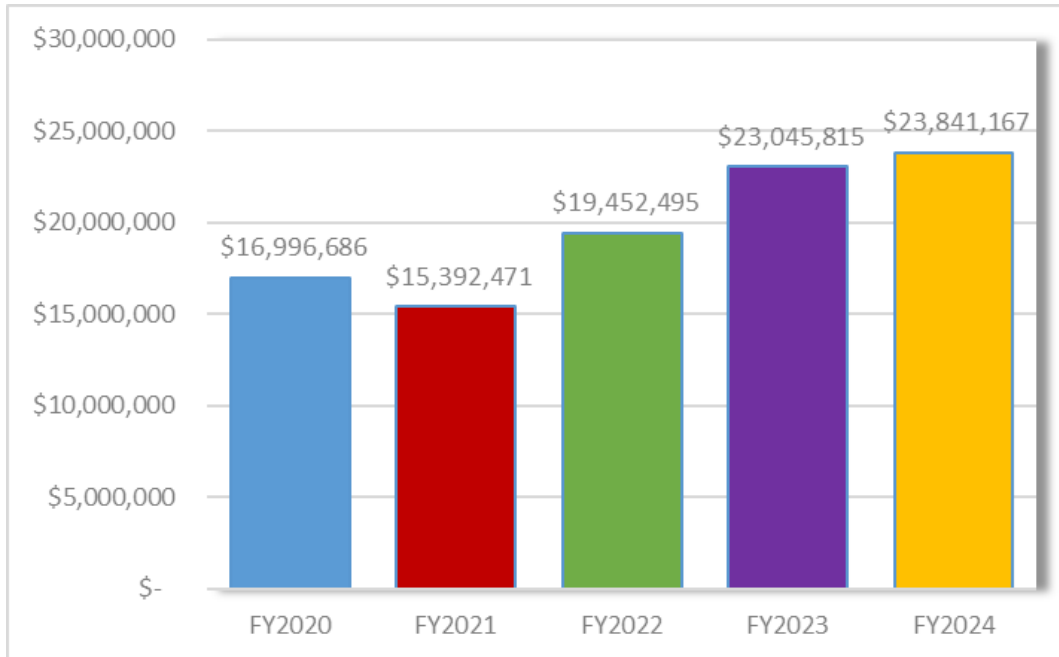
Requested Increase:
\$96,672 (3.2% increase)

Highlights:

- Funding for salary increases
- Reclassification of Mental Health Coordinator



Student Transportation



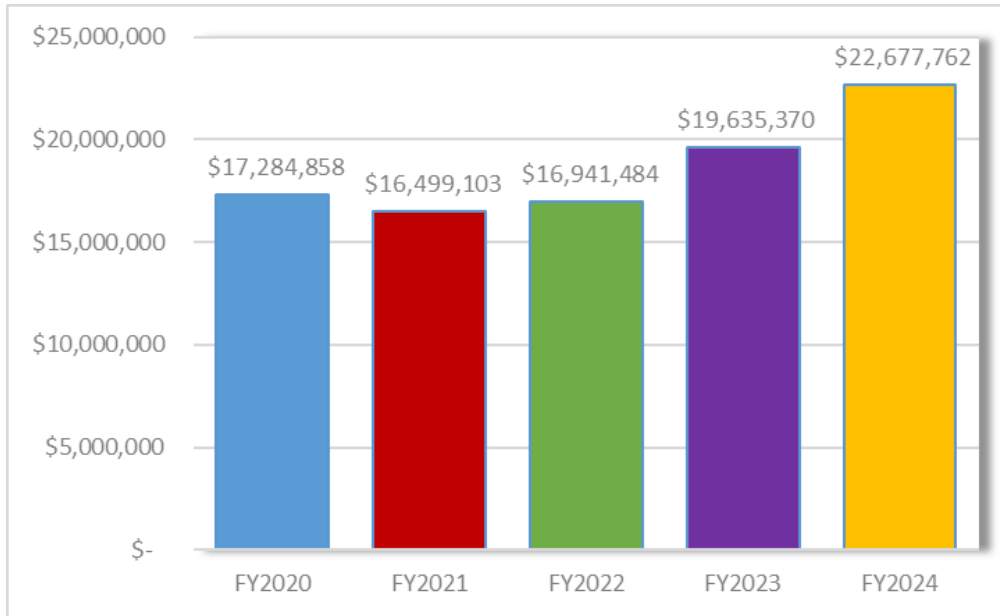
Requested Increase:
\$795,352 (3.5% increase)

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



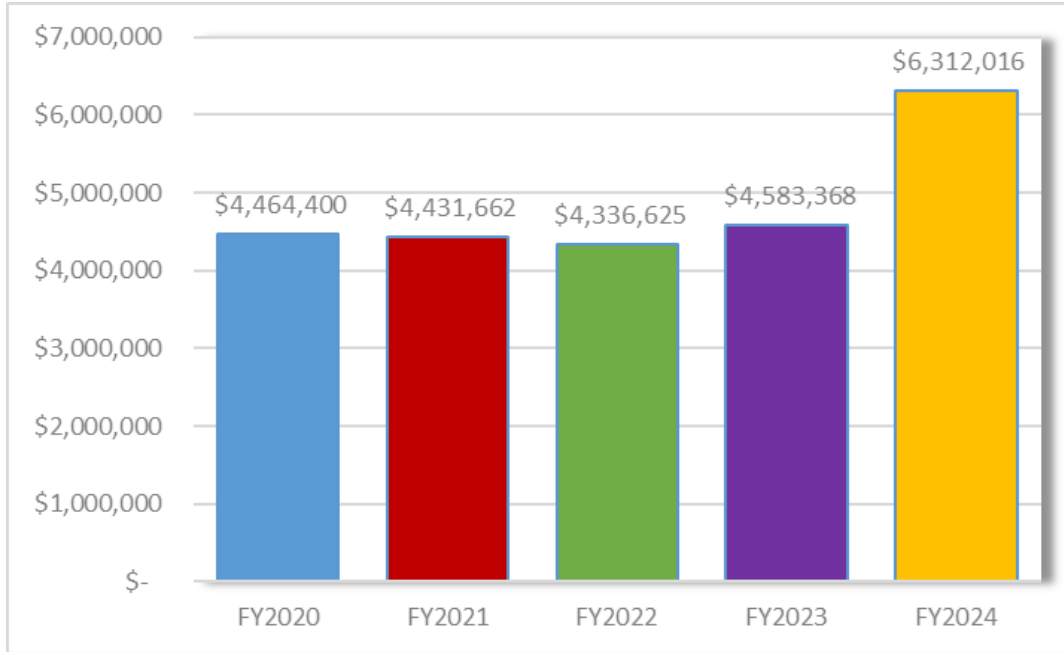
Requested Increase:

\$3,042,392 (15.5% increase)

Highlights:

- Funding for salary increases
- New Safety and Security Assistants for elementary schools (18)
- New Computer Support 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:

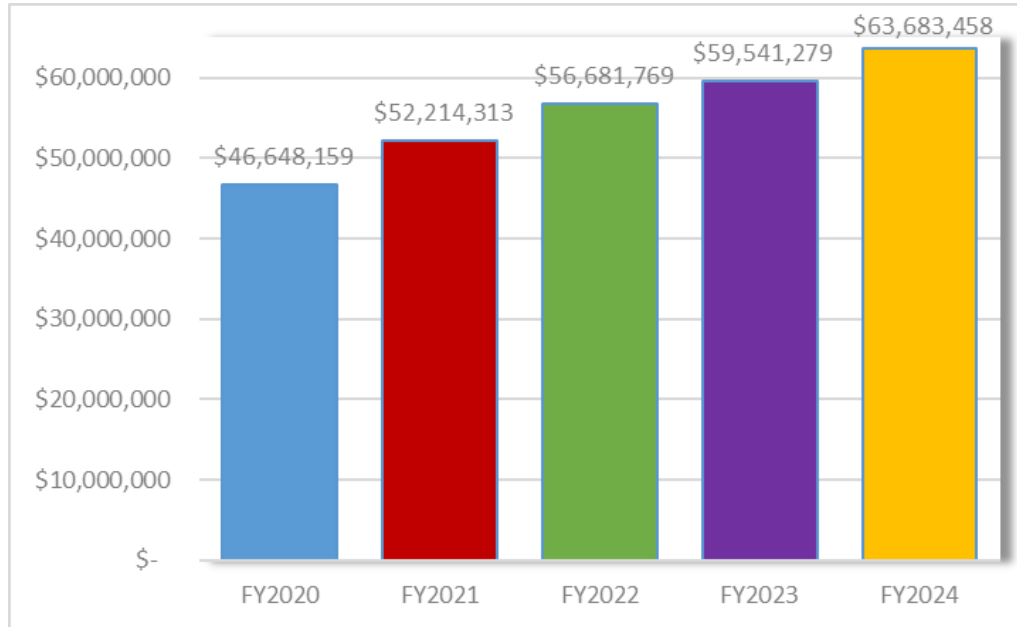
\$1,728,648 (37.7% increase)

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



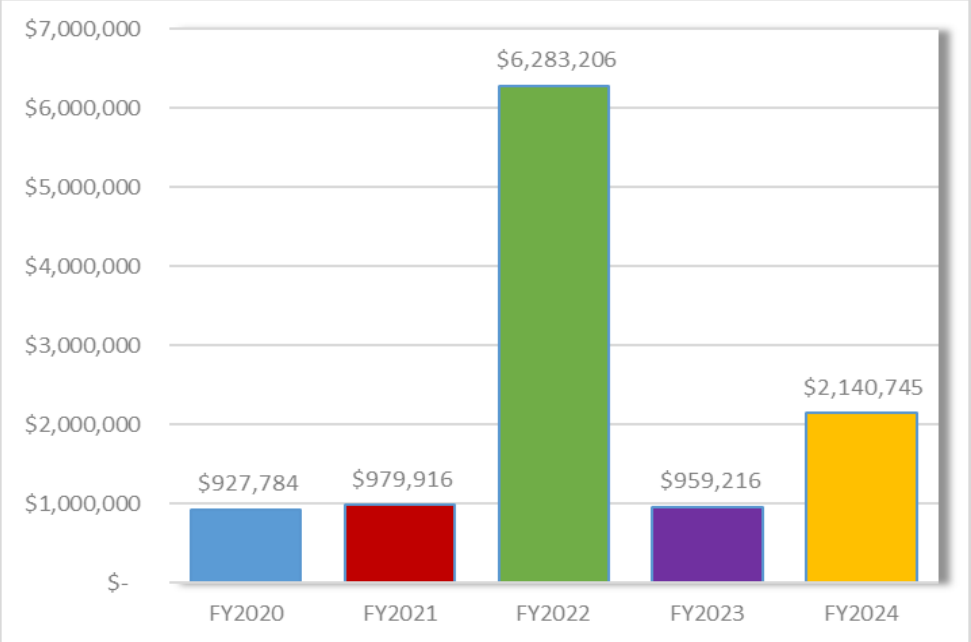
Requested Increase:
\$4,142,179 (7.0% increase)

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



Budget Highlights

- EASMC & EASMC-ESP
 - Salary scale adjustment of 5.5% = \$7.15m
 - Step \$2.2m
- SMASA agreement
 - Step & 2% = \$800k
- Safety & Security Assistants
 - Elementary Schools (18)
- Healthcare
 - Incremental cost increases
- Transportation
 - Escalated fuel costs
 - Bus contractor: driver/aide wage increase
 - Bus maintenance escalator
- Dual Enrollment & AP exams
 - Blueprint mandate, LEA to cover the cost = \$865k
- Workforce development
 - Blueprint mandate, LEA to cover the cost = \$1.1m
- Textbook adoption
 - Secondary math = \$2m
- Facility maintenance
 - Year over year CPI increase 6.7%
- Minimum wage increase
 - January 2023 \$13.25, January 2024 \$14.00



Essential Cost Changes (ECC)

ECC 1: Maryland Blueprint for Education – Salary Increase	\$ 7,647,396
ECC 2: Safety & Security Assistants for Elementary Schools (18)	<u>843,210</u>
Total Local Funding Request	\$ 8,490,606



Recommended Action

- That the Board of Education approve this agenda item as presented.

