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

<table>
<thead>
<tr>
<th>Summary of Revenues</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>$ Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Adopted Budget</td>
<td>BOE Budget</td>
<td></td>
</tr>
<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>142,103,801</td>
<td>16,721,049</td>
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<tr>
<td>Federal</td>
<td>2,486,000</td>
<td>2,491,000</td>
<td>5,000</td>
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<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>Total Unrestricted Fund Revenues</td>
<td><strong>$252,752,290</strong></td>
<td><strong>$279,113,978</strong></td>
<td><strong>$26,361,688</strong></td>
</tr>
</tbody>
</table>

Increase over FY 2024 Superintendent's Recommended Budget $382,507
# Total Operating Budget

<table>
<thead>
<tr>
<th>Summary of Expenditures by 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>
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<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>
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<tr>
<td>Other Instructional Costs</td>
<td>2,041,113</td>
<td>2,398,141</td>
<td>357,028</td>
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<tr>
<td>Special Education</td>
<td>21,486,232</td>
<td>22,922,045</td>
<td>1,435,813</td>
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<tr>
<td>Student Personnel Services</td>
<td>1,458,840</td>
<td>2,597,586</td>
<td>1,138,746</td>
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<tr>
<td>Student Health Services</td>
<td>2,996,850</td>
<td>3,093,522</td>
<td>96,672</td>
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<td>Student Transportation</td>
<td>23,045,815</td>
<td>23,841,167</td>
<td>795,352</td>
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<tr>
<td>Operation of Plant</td>
<td>19,635,370</td>
<td>22,677,762</td>
<td>3,042,392</td>
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<tr>
<td>Maintenance of Plant</td>
<td>4,583,368</td>
<td>6,312,016</td>
<td>1,728,648</td>
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<tr>
<td>Fixed Charges</td>
<td>59,541,279</td>
<td>63,683,458</td>
<td>4,142,179</td>
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<tr>
<td>Capital Outlay</td>
<td>959,216</td>
<td>2,140,745</td>
<td>1,181,529</td>
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<tr>
<td><strong>Total Current Expense Fund</strong></td>
<td><strong>$252,752,290</strong></td>
<td><strong>$279,113,978</strong></td>
<td><strong>$26,361,688</strong></td>
</tr>
</tbody>
</table>
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

![Graph showing salary increase from FY2020 to FY2024]
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
Requested Increase: $1,138,746 (78.1% increase)

- **Highlights:**
  - Funding for salary increases
  - Workforce development
  - Career counseling
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
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) 843,210

Total Local Funding Request $ 8,490,606
Recommended Action

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