

Superintendent's Recommended Operating Budget FY2024

Dr. J. Scott Smith, Superintendent
Ms. Tammy McCourt, Assistant Superintendent
January 4, 2023



Unrestricted Fund Revenue Budget

	FY 2023 Adopted Budget	FY 2024 Recommended 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	141,721,294	16,338,542
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	\$278,731,471	\$25,979,181

Blueprint Accountability – Local Funding

	FY 2023 Adopted Budget	FY 2024 Recommended Budget
Local Funding		
County Appropriation		
Foundation	\$93,048,132	\$83,696,387
Compensatory Education	14,087,448	25,784,862
Special Education	6,103,554	7,184,516
English Learners	1,145,163	1,328,383
Full-Day PreK	400,209	2,510,214
Career Ladder	119,012	109,854
Post College & Career Ready	392,941	405,755
Transitional Supplemental Instruction	828,448	839,381
Retirement	5,400,000	5,400,000
Comparable Wage Index	0	2,756,161
Local Total	\$121,524,907	\$130,015,513

Local Funding
increase of
\$8,490,606 or 7.0%

Blueprint Accountability – State Funding

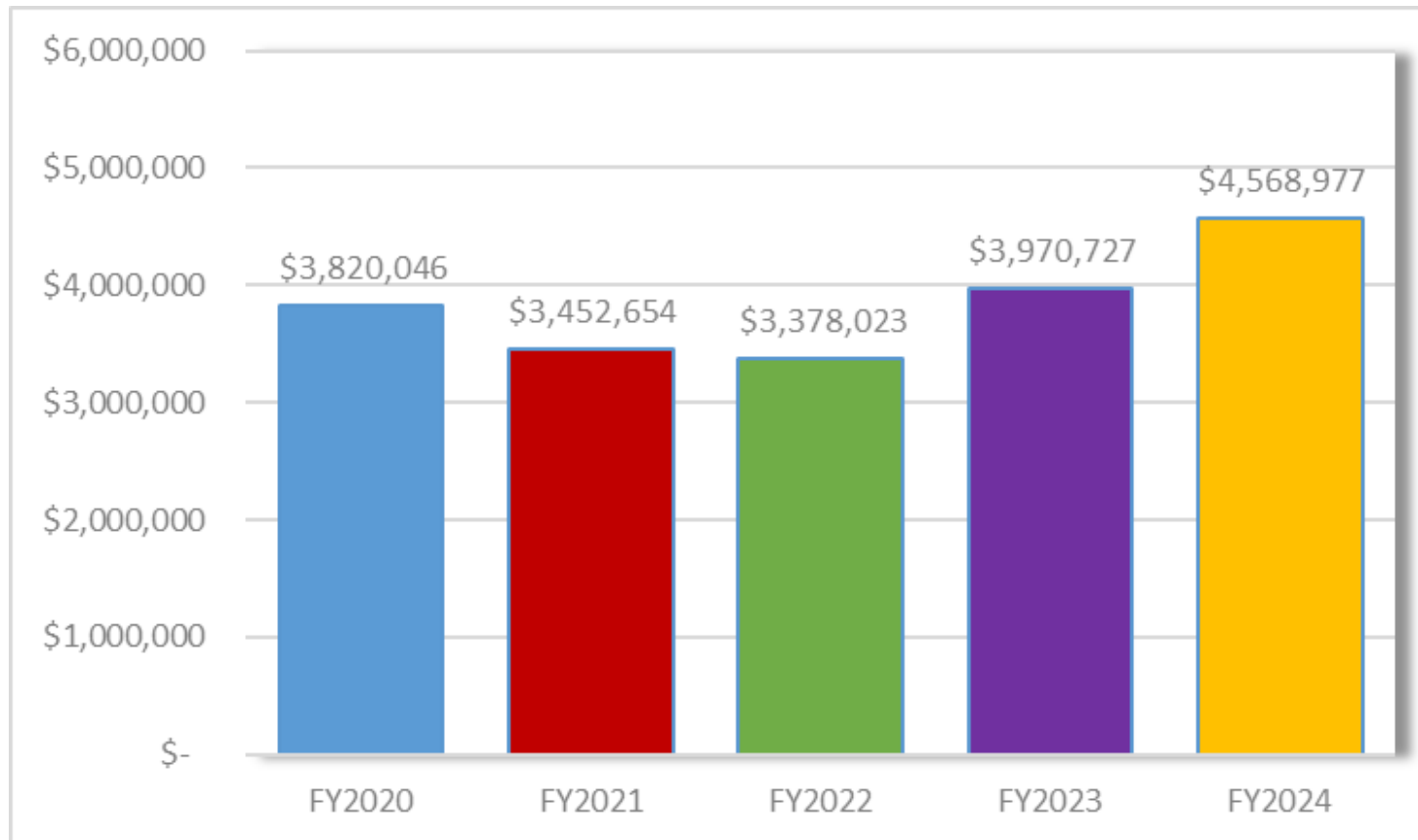
	FY 2023 Adopted Budget	FY 2024 Recommended Budget
State Funding		
Foundation	\$82,150,249	\$84,466,083
Transition Grant	3,251,181	3,251,181
Regional Cost Difference	267,347	-
Special Education	7,382,835	8,844,700
Transportation (Student)	8,293,618	8,375,562
Compensatory Aid	16,435,249	26,803,024
Special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

State Funding
increase of
\$16,339,542 or 13.0%

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	2,037,634	(3,479)
Special Education	21,486,232	22,937,045	1,450,813
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	23,804,167	758,352
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	\$278,731,471	\$25,979,181

Administration

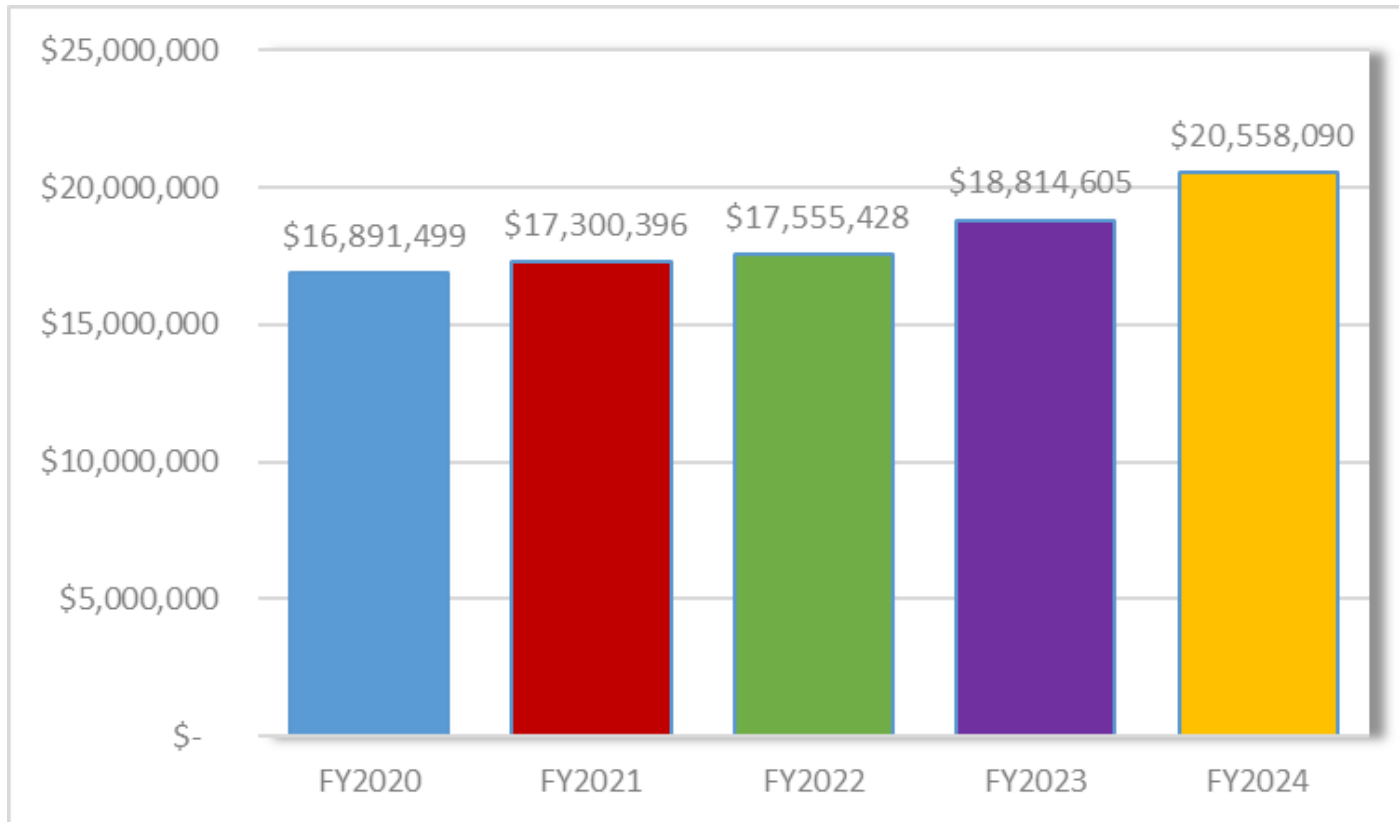


Requested Increase:
\$598,250 (15.1% increase)

Highlights:

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

Mid-Level Administration



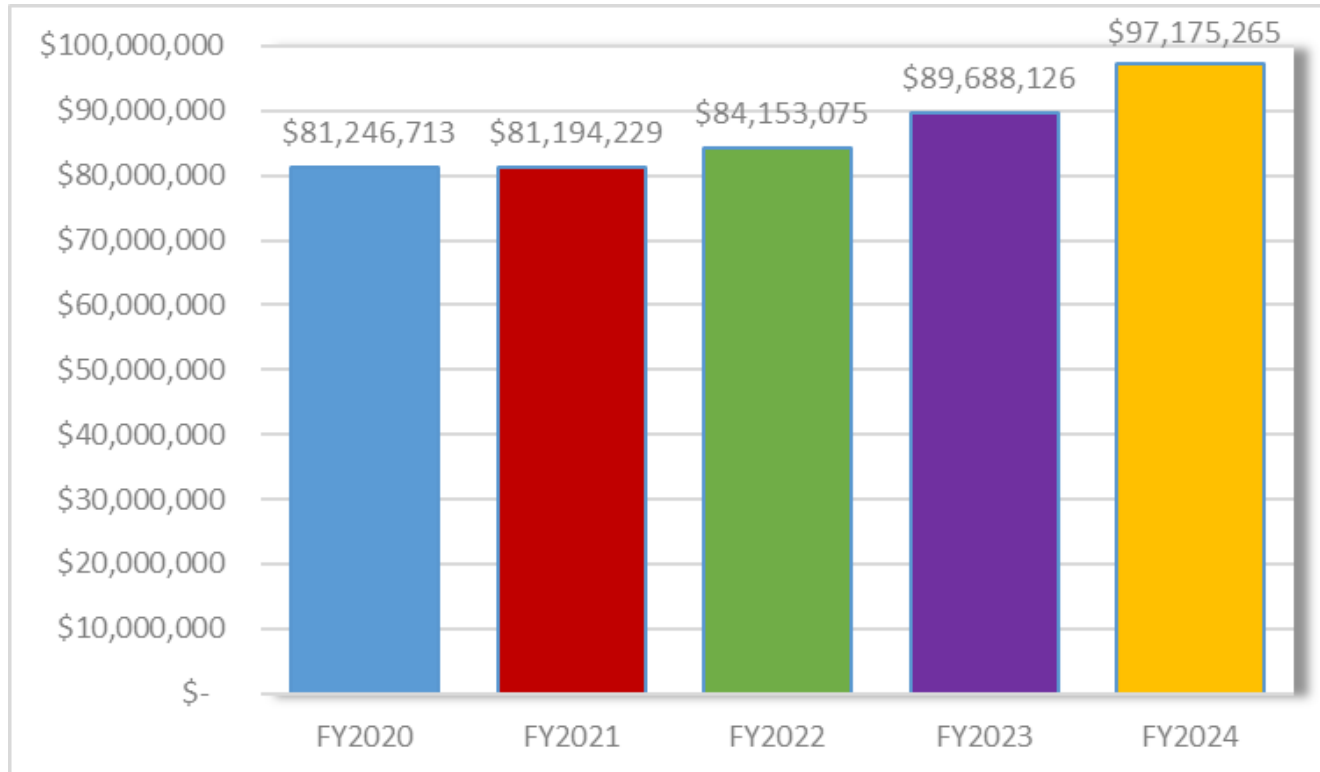
Requested Increase:

\$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



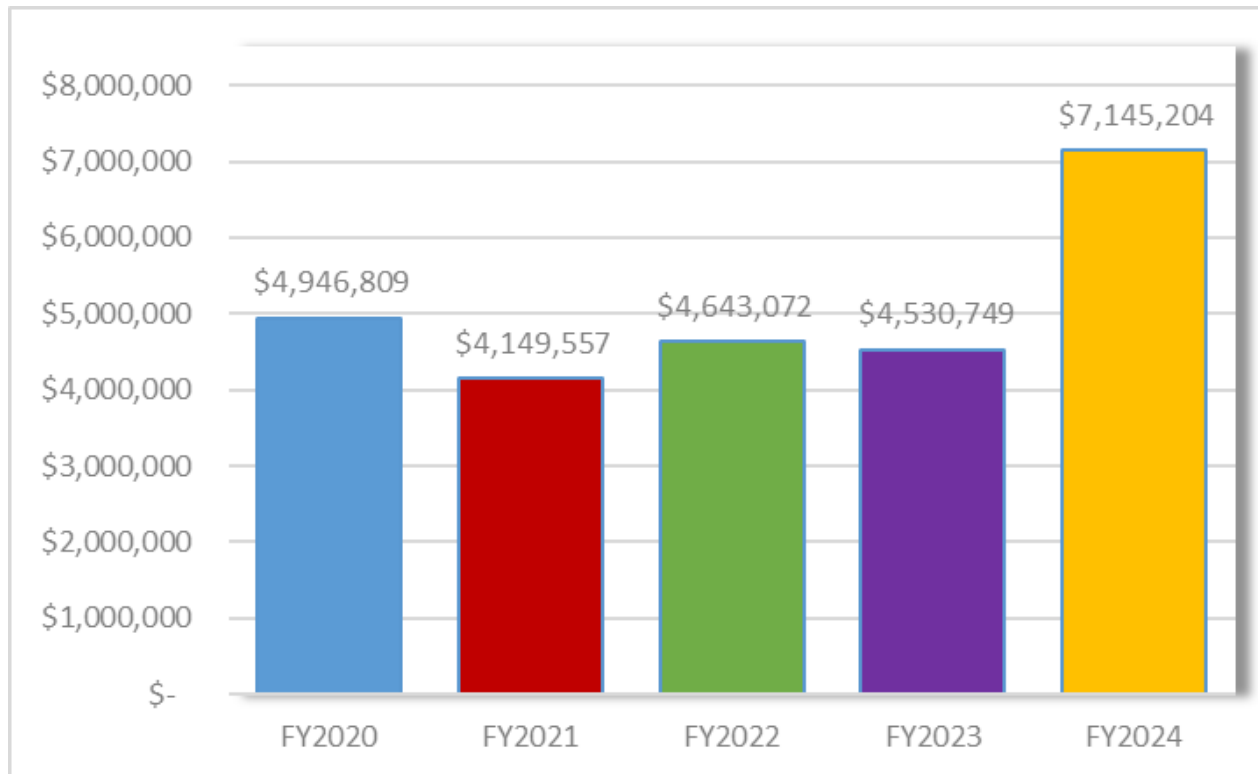
Requested Increase:

\$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

Textbooks and Instructional Supplies



Requested Increase:

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

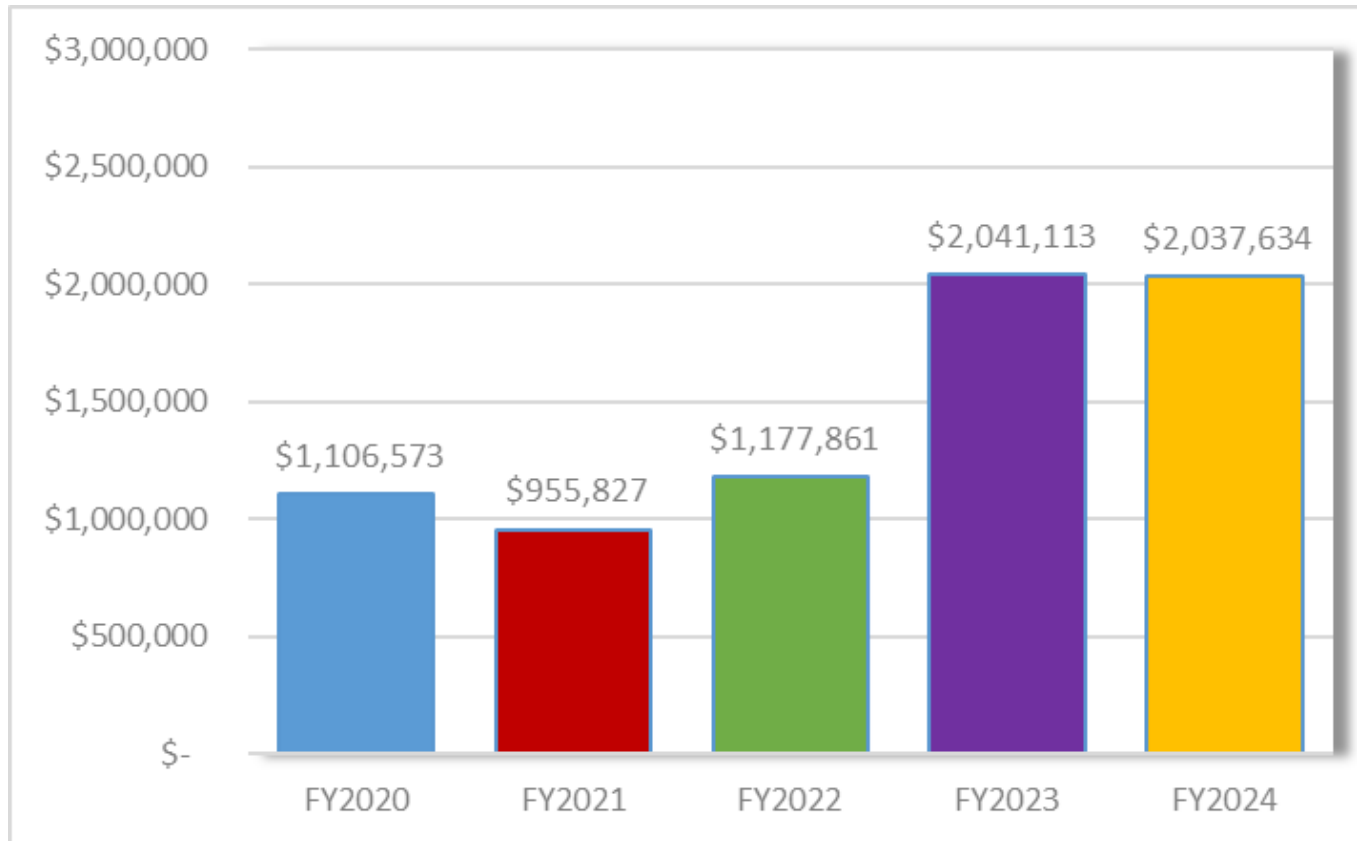
Highlights:

- 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

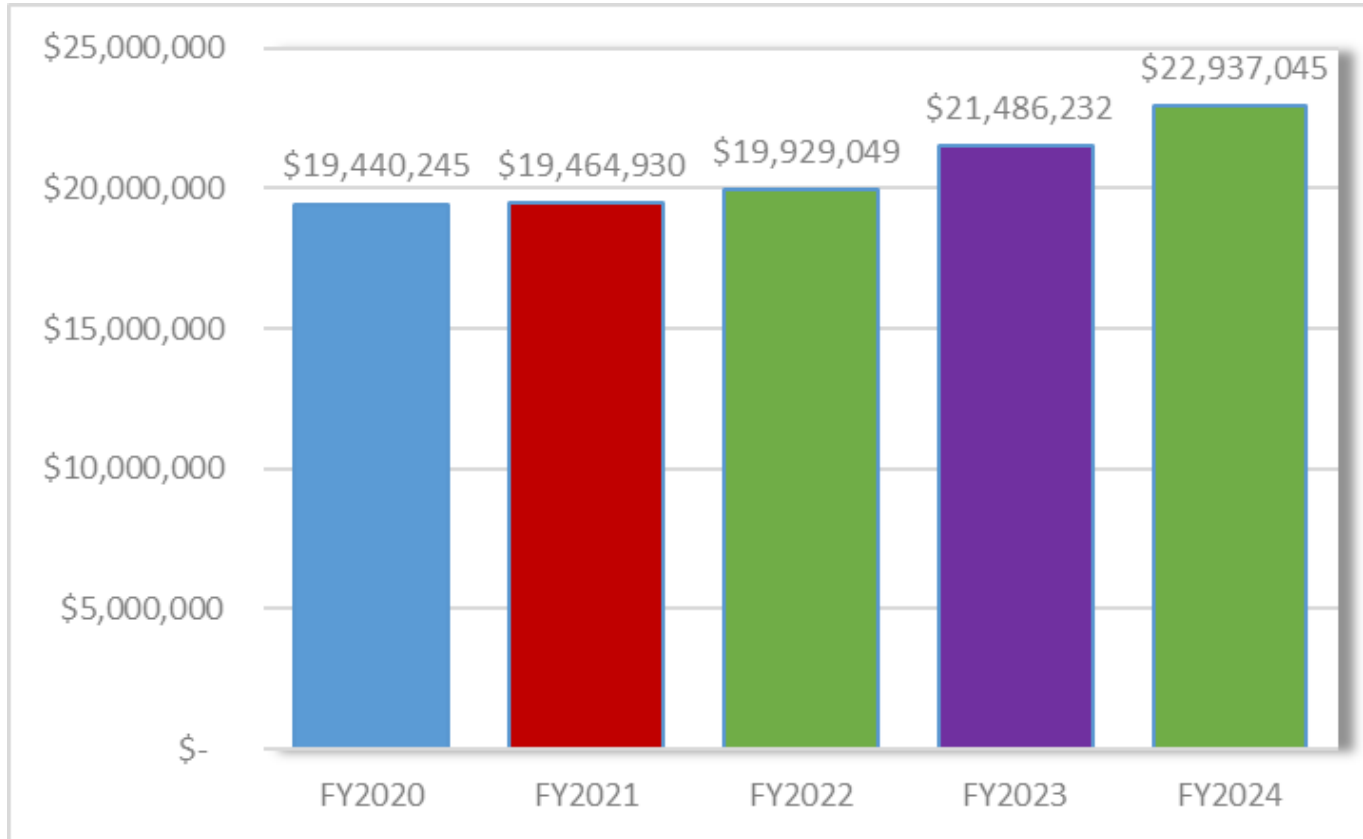


Requested Increase:
-**\$3,479** (-0.2% decrease)

Highlights:

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

Special Education

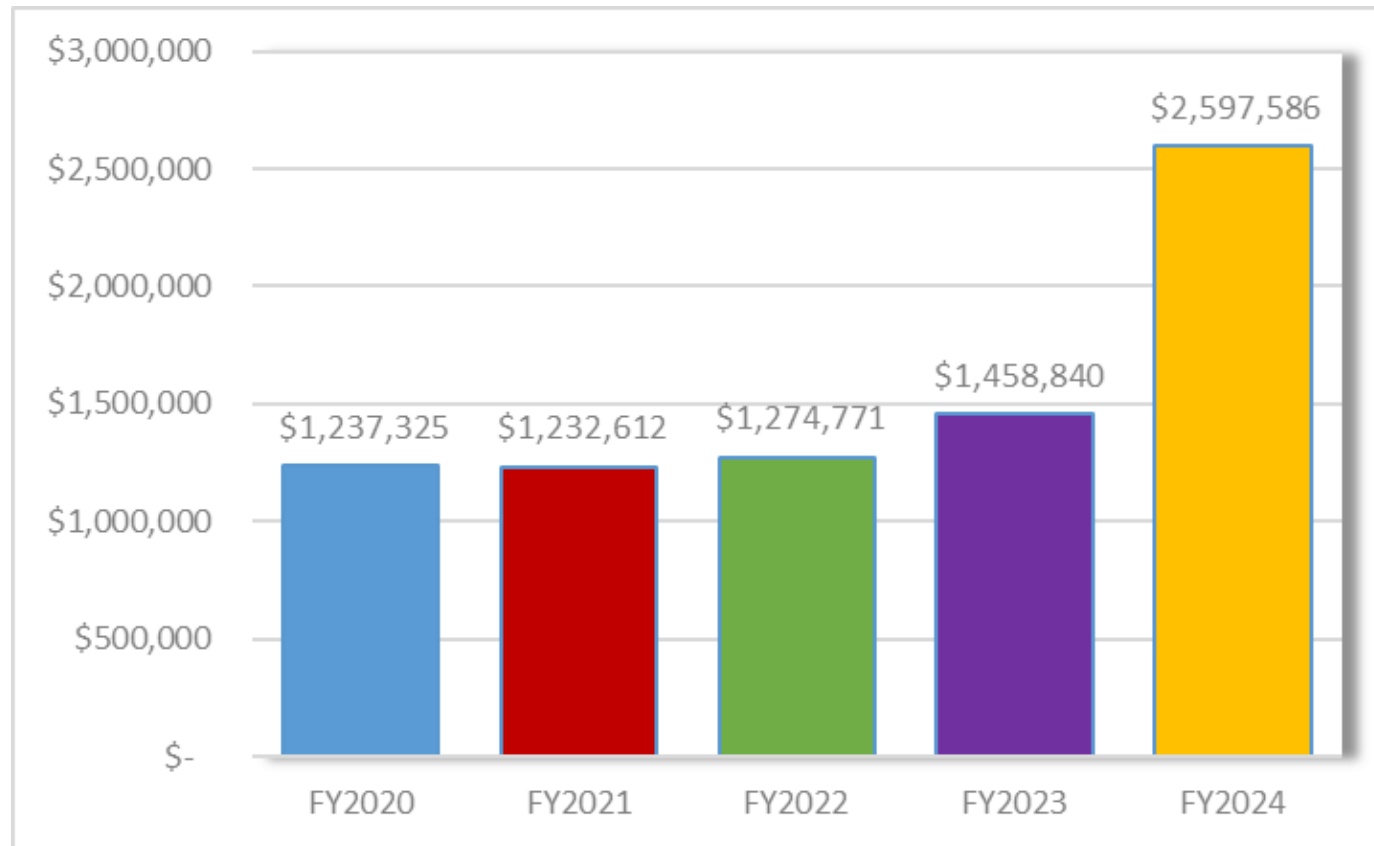


Requested Increase:
\$1,450,813 (6.8% increase)

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)

Student Personnel Services

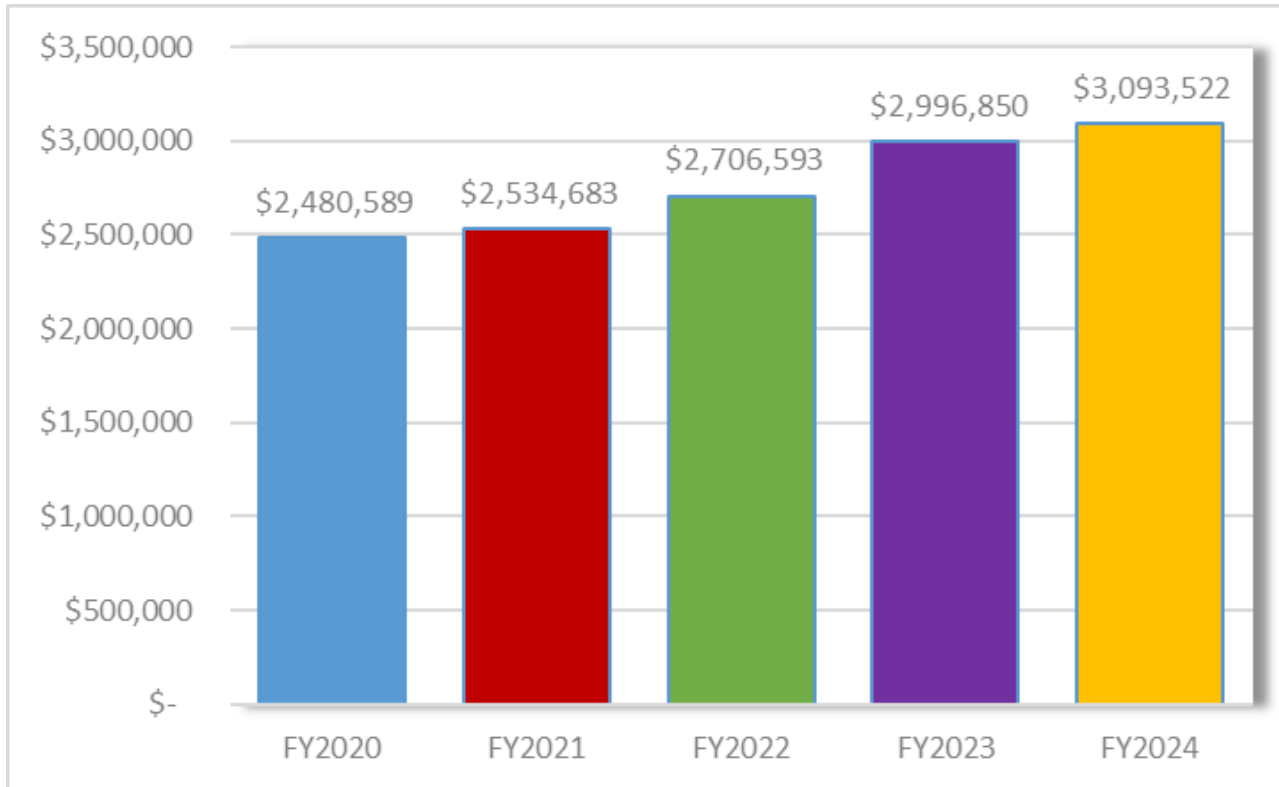


Requested Increase:
\$1,138,746 (78.1% increase)

Highlights:

- Funding for salary increases
- Workforce development career counseling

Student Health Services



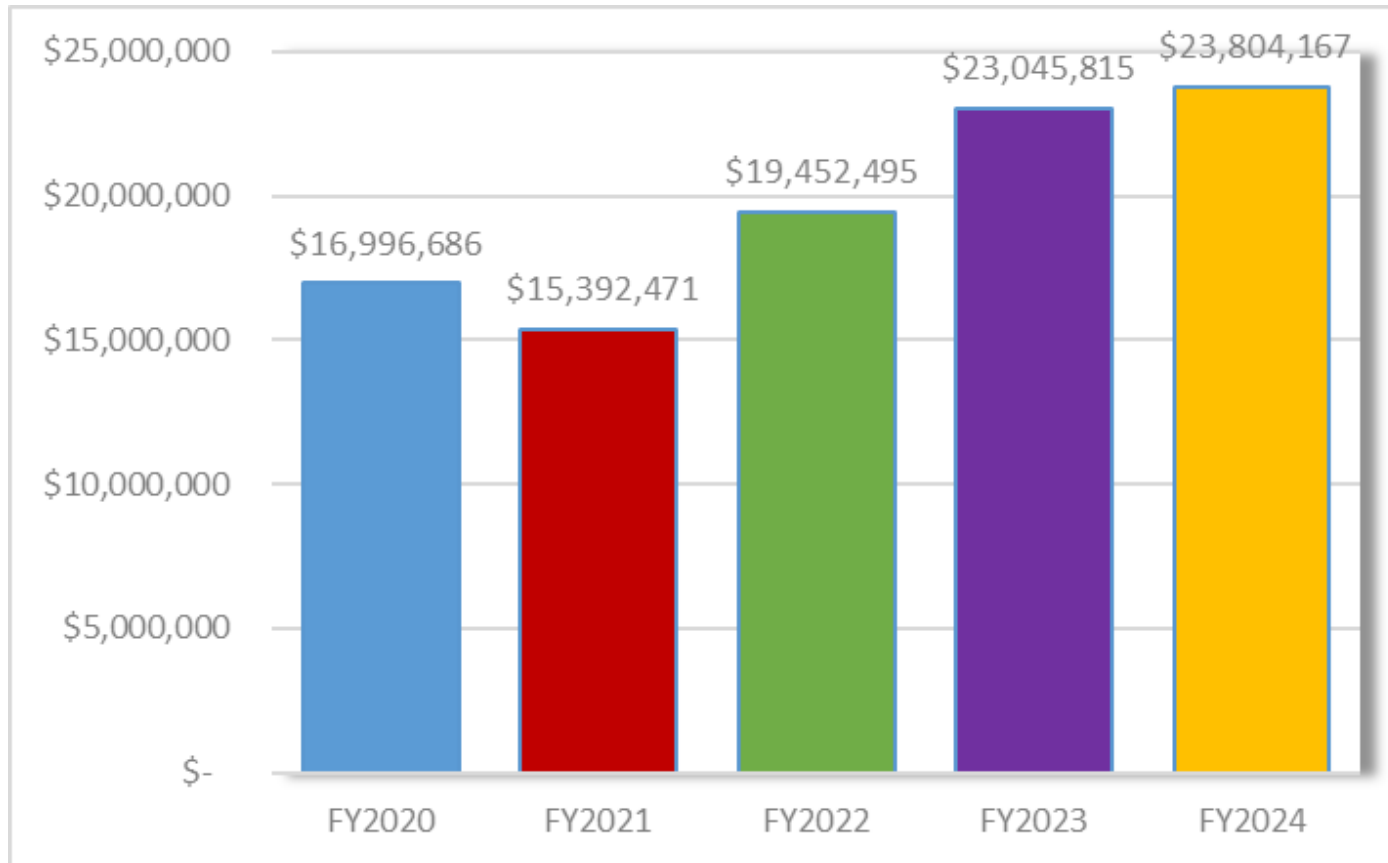
Requested Increase:

\$96,672 (3.2% increase)

Highlights:

- Funding for salary increases
- Reclassification of Mental Health Coordinator

Student Transportation

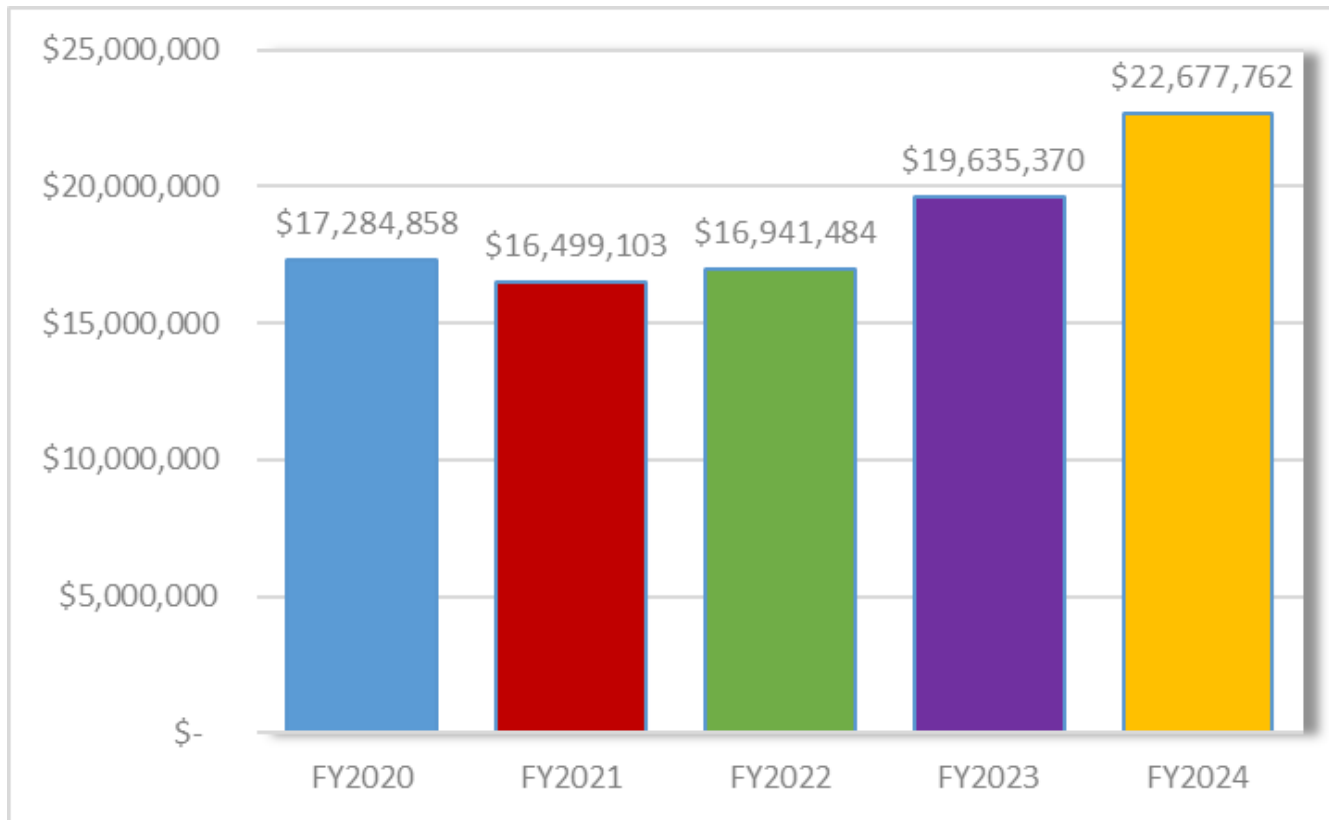


Requested Increase:
\$758,352 (3.3% increase)

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



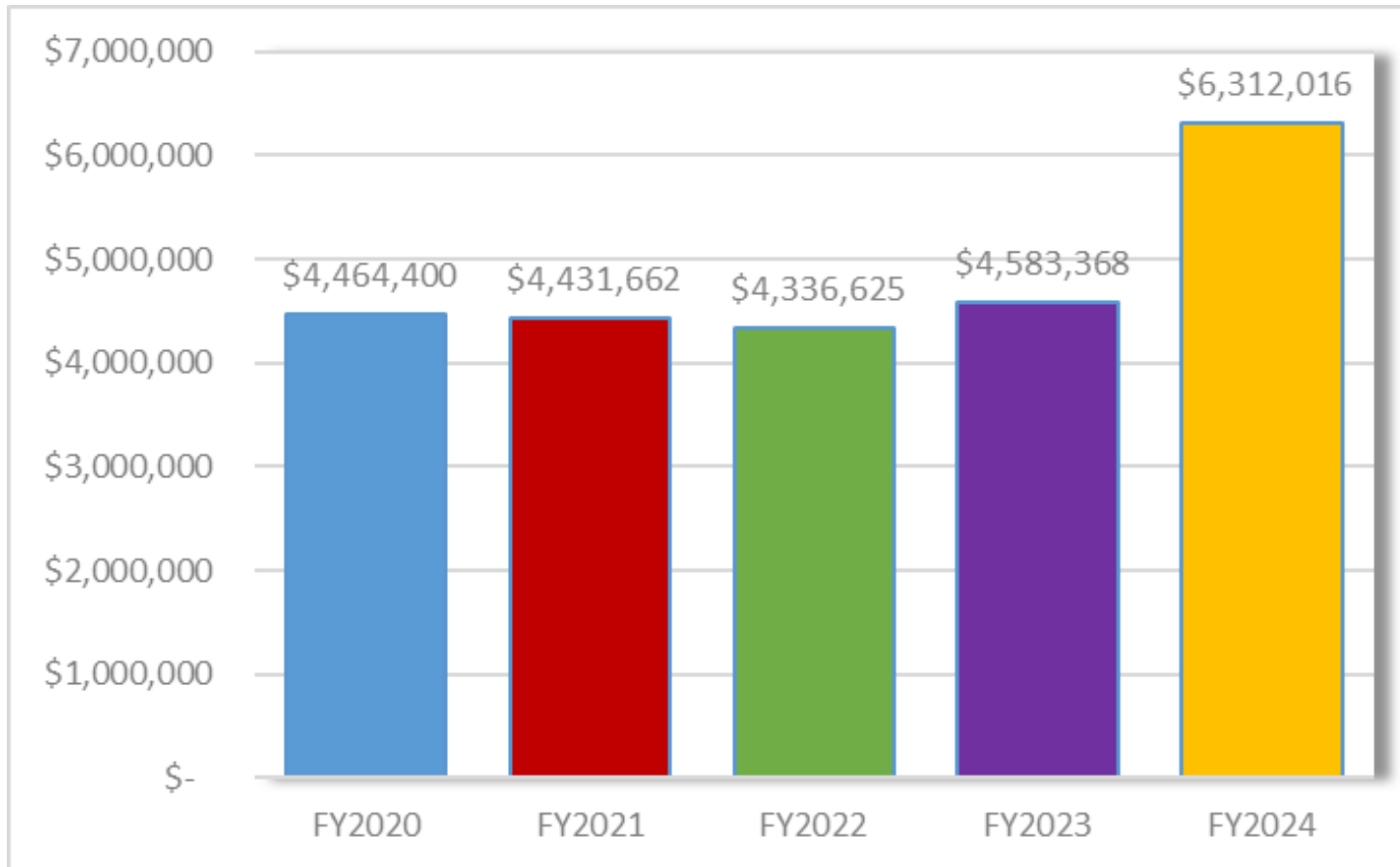
Requested Increase:

\$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



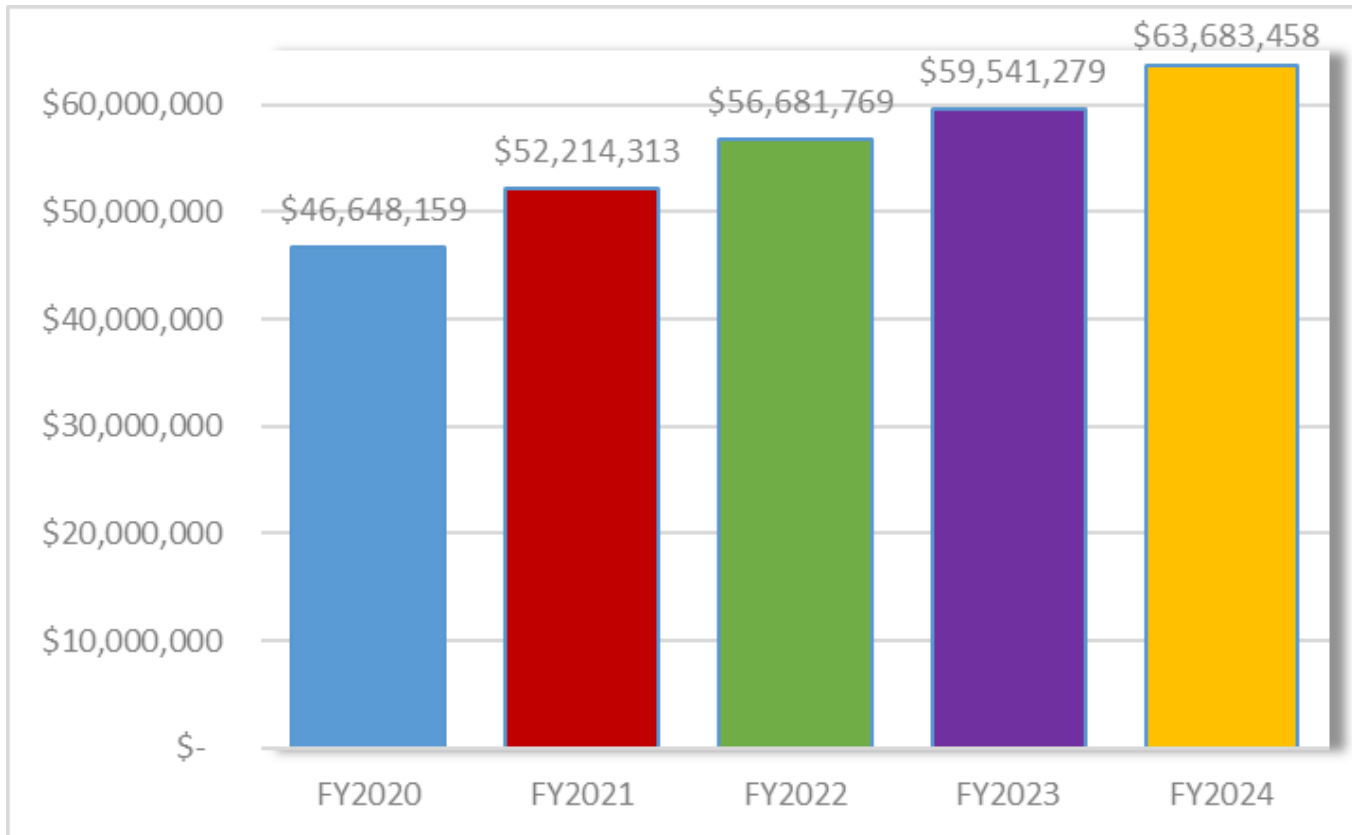
Requested Increase:

\$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

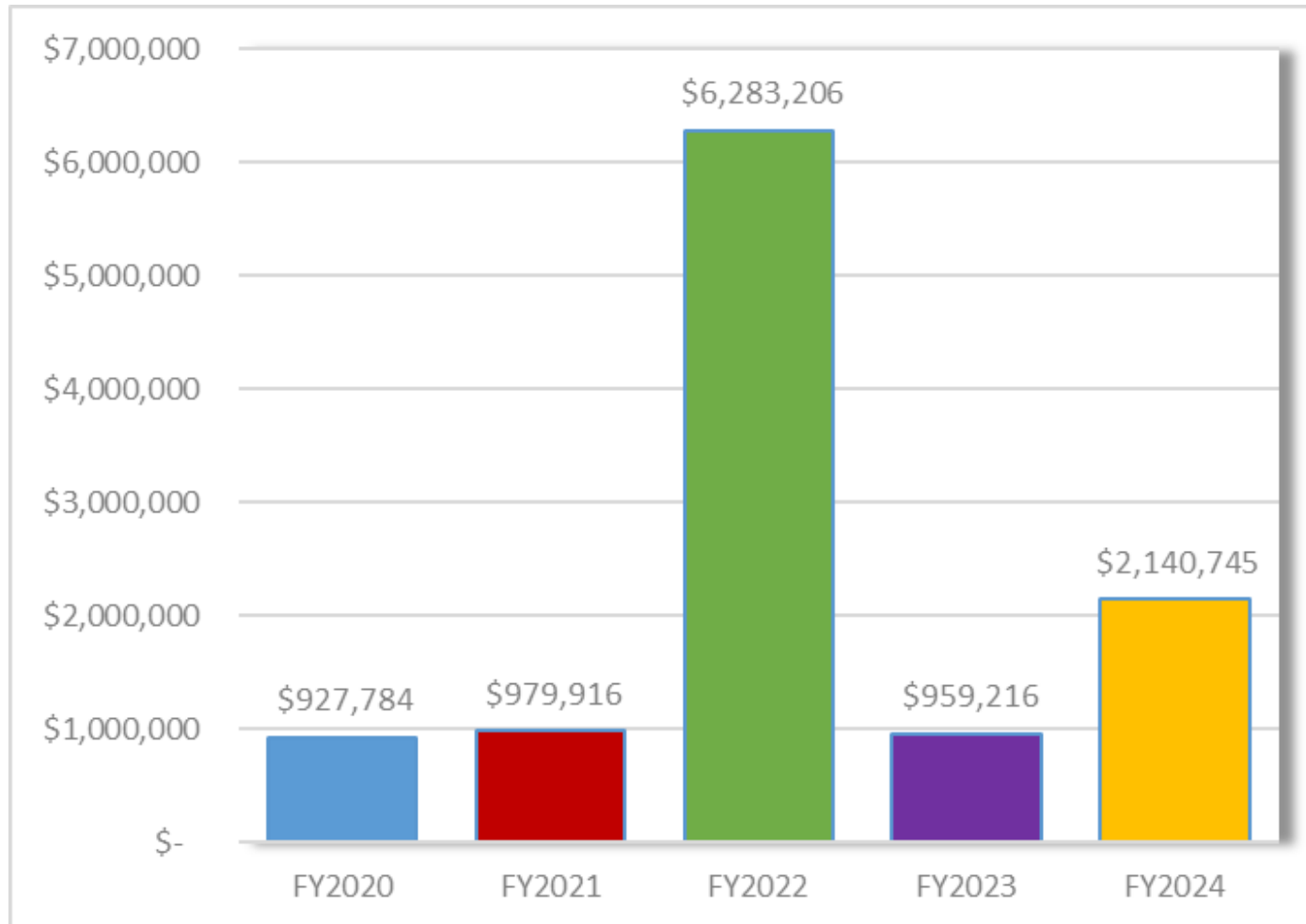


Requested Increase:
\$4,142,179 (7.0% increase)

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