

## ST. MARY'S COUNTY BUDGET REQUEST - FY2025

## BOARD OF EDUCATION

ESSENTIAL COST CHANGES FORM - COUNTY FUNDS ONLY

<b>TITLE / DESCRIPTION</b>	Maryland Blueprint for Education - Salary Increase			
<b>PURPOSE / JUSTIFICATION</b>	EASMC and EASMC-ESP contract negotiations are currently underway, which include implementing a the career ladder for all certificated staff and a minimum teacher starting salary of \$60,000 in accordance with the Maryland Blueprint for Education. As per the negotiated agreement, a step increase and a COLA increase of 2% has been included for all supervisory and administrative staff.			
<b>IMPACT / OUTCOME</b>	Compliance with §6-1009, the Maryland Blueprint for Education, a 10% teacher salary increase is required by June 30, 2024 and a \$60,000 minimum teacher salary by July 1, 2026. Estimated cost of \$8.7m is net of salary savings attributed to attrition and retirements.			
<b>CATEGORY</b>	<b>FTE description</b>	<b>FTE #</b>	<b>AMOUNT Recurring</b>	<b>AMOUNT Non-Recurring</b>
Administration			\$ 177,446	
Mid-Level Admin			521,779	
Instructional Salaries			5,411,461	
Textbook & Supplies			-	
Other Instructional Costs			-	
Special Education			1,039,731	
Student Personnel Services			78,323	
Health Services			148,603	
Transportation			63,563	
Operations			552,692	
Maintenance			120,236	
Fixed Charges			598,107	
Capital Outlay			37,343	
<b>TOTAL</b>		<b>0</b>	<b>\$ 8,749,284</b>	<b>\$ -</b>

**ST. MARY'S COUNTY BUDGET REQUEST - FY2025  
BOARD OF EDUCATION  
ESSENTIAL COST CHANGES FORM - COUNTY FUNDS ONLY**

<b>TITLE / DESCRIPTION</b>	Transportation			
<b>PURPOSE / JUSTIFICATION</b>	The increase in contracted transportation is requested to support a pay increase for bus drivers and attendants, PVA, and maintenance expense.			
<b>IMPACT / OUTCOME</b>				
<b>CATEGORY</b>	<b>FTE description</b>	<b>FTE #</b>	<b>AMOUNT Recurring</b>	<b>AMOUNT Non-Recurring</b>
Administration				
Mid-Level Admin				
Instructional Salaries				
Textbook & Supplies				
Other Instructional Costs				
Special Education				
Student Personnel Services				
Health Services				
Transportation			\$ 815,565	
Operations				
Maintenance				
Fixed Charges				
Capital Outlay				
<b>TOTAL</b>		<b>0</b>	<b>\$ 815,565</b>	<b>\$ -</b>

<b>FY2025 BUDGET REQUEST - SUMMARY</b>
<b>STATE AGENCIES - BOE GENERAL FUNI</b>
<b>AUTHORIZED REPRESENTATIVE NAME: James Scott Smith</b>
<b>TITLE: Superintendent of Schools, St. Mary's County Public Schools</b>
<b>TELEPHONE NUMBER: 301-475-5511</b>

	ALL SOURCES		COUNTY
	BUDGET	ACTUAL	ONLY
FY2023 - Amount	\$ 252,752,290	\$ 258,146,862	\$ 121,524,908
FY2023 - Number of full time staff	2,018.18	2,018.18	N/A
FY2024 - Amount	\$ 280,622,170	N/A	\$ 127,369,907
FY2024- Number of full time staff	2,096.02	N/A	N/A
FY2025 - Amount	\$ 289,178,265	\$ 289,178,265	\$ 136,934,756
REQUESTED INCREASE	\$ 8,556,095	N/A	\$ 9,564,849
% REQUESTED INCREASE OVER PRIOR YEAR	3.05%	N/A	7.51%
REQUESTED Number of FTE Staff	2,096.02	2,096.02	2,096.02
REQUESTED INCREASE - FTE	-	N/A	-

	All Sources		
	2023 Actual	2024 Approved	Requested FY2025
<b>REVENUE</b>			
Federal Funding	\$ 2,686,493	\$ 2,491,000	\$ 2,687,000
State Funding	125,885,443	143,316,115	143,418,160
Charges/fees	18,865	15,000	15,000
Grants(not the County allocation)	-	-	
Contributions & Donations	30,279	-	
Investment income	1,737,471	489,119	490,000
County Allocation	121,524,908	128,069,907	136,934,756
Other (describe)	6,263,403	6,241,029	5,633,349
<b>Total Revenue</b>	<b>\$ 258,146,862</b>	<b>\$ 280,622,170</b>	<b>\$ 289,178,265</b>
<b>EXPENDITURES</b>			
Administration	\$ 3,795,795	\$ 4,517,729	\$ 4,610,588
Mid-Level Administration	18,623,089	20,571,110	21,227,210
Instructional Salaries	87,383,975	98,516,173	103,183,225
Textbook & Supplies	5,068,157	5,823,257	3,086,513
Other Instructional Costs	1,608,834	3,041,924	2,793,306
Special Education	20,382,357	22,940,197	23,960,774
Student Personnel Services	1,379,476	1,668,136	1,839,999
Health Services	2,857,598	3,111,532	3,372,680
Transportation	22,100,102	23,490,061	25,624,215
Operations	19,071,634	23,656,512	22,630,758
Maintenance	4,476,011	6,400,366	5,819,972
Fixed Charges	60,177,680	64,561,870	69,827,961
Capital Outlay	1,995,034	2,323,303	1,201,064
<b>Total Expenditures</b>	<b>\$ 248,919,742</b>	<b>\$ 280,622,170</b>	<b>\$ 289,178,265</b>

# FORM SOC - BOE

## FY2025 BUDGET REQUEST - SUMMARY OF CHANGES FROM FY2024 - COUNTY FUNDS ONLY

BOARD OF EDUCATION:

CATEGORY: ADMINISTRATION	Increase (Decrease)	FTEs	SALARIES AND WAGES	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	FIXED CHARGES	TRANSFERS
DESCRIPTION of changes (this is NOT account numbers)									
Original Approved Budget - FY2024	\$4,517,729	36.20	\$3,971,428	\$228,150	\$172,500	\$145,651			
Reduce Prior Year Non-recurring items - list below (insert negative figure):									
	0								
	0								
	0								
	0								
	0								
<b>SUBTOTAL: Budget after reduction of prior year non-recurring items</b>	<b>\$4,517,729</b>	<b>36.20</b>	<b>\$3,971,428</b>	<b>\$228,150</b>	<b>\$172,500</b>	<b>\$145,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Describe significant ESSENTIAL COST CHANGES/NEW INITIATIVES / NEW REQUESTS. (This area is for description, NOT account numbers). Put in PRIORITY ORDER and Complete the Essential Cost Changes (ECC) Form for each priority and reconcile amount to this form.									
1 ECC - Maryland Blueprint for Education	177,446		177,446						
2 Cost Changes and Realignments	(84,587)	(1.00)	(100,320)	16,071	(538)	200	-		
3	0								
4	0								
5	0								
6	0								
7	0								
8	0								
9	0								
10	0								
11 Requests - FY2025	\$92,859	(1.00)	\$77,126	\$16,071	(\$538)	\$200	\$0	\$0	\$0
<b>Total FY2025 Budget Request</b>	<b>\$4,610,588</b>	<b>35.20</b>	<b>\$4,048,554</b>	<b>\$244,221</b>	<b>\$171,962</b>	<b>\$145,851</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - \$\$\$</b>	<b>\$92,859</b>	<b>(1)</b>	<b>\$77,126</b>	<b>\$16,071</b>	<b>(\$538)</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - %</b>	<b>2.06%</b>	<b>-2.76%</b>	<b>1.94%</b>	<b>7.04%</b>	<b>-0.31%</b>	<b>0.14%</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FORM SOC - BOE

## FY2025 BUDGET REQUEST - SUMMARY OF CHANGES FROM FY2024 - COUNTY FUNDS ONLY

BOARD OF EDUCATION:

CATEGORY: MID LEVEL ADMINISTRATION	Increase (Decrease)	FTEs	SALARIES AND WAGES	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	FIXED CHARGES	TRANSFERS
DESCRIPTION of changes (this is NOT account numbers)									
Original Approved Budget - FY2024	\$20,571,110	189.66	\$18,000,640	\$1,692,598	\$213,386	\$614,486	\$50,000		
Reduce Prior Year Non-recurring items - list below (insert negative figure):									
	0								
	0								
	0								
	0								
	0								
<b>SUBTOTAL: Budget after reduction of prior year non-recurring items</b>	<b>\$20,571,110</b>	<b>189.66</b>	<b>\$18,000,640</b>	<b>\$1,692,598</b>	<b>\$213,386</b>	<b>\$614,486</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
Describe significant ESSENTIAL COST CHANGES/NEW INITIATIVES / NEW REQUESTS. (This area is for description, NOT account numbers). Put in PRIORITY ORDER and Complete the Essential Cost Changes (ECC) Form for each priority and reconcile amount to this form.									
1 ECC - Maryland Blueprint for Education	521,779		521,779						
2 Cost Changes and Realignments	134,321	2.40	14,811	182,729	(4,018)	(9,201)	(50,000)		
3	0								
4	0								
5	0								
6	0								
7	0								
8	0								
9	0								
10	0								
11 Requests - FY2025	\$656,100	2.40	\$536,590	\$182,729	(\$4,018)	(\$9,201)	(\$50,000)	\$0	\$0
<b>Total FY2025 Budget Request</b>	<b>\$21,227,210</b>	<b>192.06</b>	<b>\$18,537,230</b>	<b>\$1,875,327</b>	<b>\$209,368</b>	<b>\$605,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - \$\$\$</b>	<b>\$656,100</b>	<b>2.40</b>	<b>\$536,590</b>	<b>\$182,729</b>	<b>(\$4,018)</b>	<b>(\$9,201)</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - %</b>	<b>3.19%</b>	<b>1.27%</b>	<b>2.98%</b>	<b>10.80%</b>	<b>-1.88%</b>	<b>-1.50%</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>



# FORM SOC - BOE

## FY2025 BUDGET REQUEST - SUMMARY OF CHANGES FROM FY2024 - COUNTY FUNDS ONLY

BOARD OF EDUCATION:

CATEGORY: INSTRUCTIONAL TEXTBOOKS AND SUPPLIES	Increase (Decrease)	FTEs	SALARIES AND WAGES	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	FIXED CHARGES	TRANSFERS
DESCRIPTION of changes (this is NOT account numbers)									
Original Approved Budget - FY2024	\$5,823,257				\$5,823,257				
Reduce Prior Year Non-recurring items - list below (insert negative figure):									
	0								
	0								
	0								
	0								
	0								
<b>SUBTOTAL: Budget after reduction of prior year non-recurring items</b>	<b>\$5,823,257</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,823,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Describe significant ESSENTIAL COST CHANGES/NEW INITIATIVES / NEW REQUESTS. (This area is for description, NOT account numbers). Put in PRIORITY ORDER and Complete the Essential Cost Changes (ECC) Form for each priority and reconcile amount to this form.									
1 Cost Changes and Realignments	(2,736,744)				(2,736,744)				
2	0								
3	0								
4	0								
5	0								
6	0								
7	0								
8	0								
9	0								
10	0								
11 Requests - FY2025	(\$2,736,744)	-	\$0	\$0	(\$2,736,744)	\$0	\$0	\$0	\$0
<b>Total FY2025 Budget Request</b>	<b>\$3,086,513</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,086,513</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - \$\$\$</b>	<b>(\$2,736,744)</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,736,744)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - %</b>	<b>-47.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-47.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FORM SOC - BOE

## FY2025 BUDGET REQUEST - SUMMARY OF CHANGES FROM FY2024 - COUNTY FUNDS ONLY

BOARD OF EDUCATION:

CATEGORY: OTHER INSTRUCTIONAL COSTS	Increase (Decrease)	FTEs	SALARIES AND WAGES	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	FIXED CHARGES	TRANSFERS
DESCRIPTION of changes (this is NOT account numbers)									
Original Approved Budget - FY2024	\$3,041,924			\$1,916,741	\$0	\$506,726	\$73,457		\$545,000
Reduce Prior Year Non-recurring items - list below (insert negative figure):									
	0								
	0								
	0								
	0								
<b>SUBTOTAL: Budget after reduction of prior year non-recurring items</b>	<b>\$3,041,924</b>	<b>0.00</b>	<b>\$0</b>	<b>\$1,916,741</b>	<b>\$0</b>	<b>\$506,726</b>	<b>\$73,457</b>	<b>\$0</b>	<b>\$545,000</b>
Describe significant ESSENTIAL COST CHANGES/NEW INITIATIVES / NEW REQUESTS. (This area is for description, NOT account numbers). Put in PRIORITY ORDER and Complete the Essential Cost Changes (ECC) Form for each priority and reconcile amount to this form.									
1 Cost Changes and Realignments	(248,618)			(214,810)		9,729	(43,537)		
2	0								
3	0								
4	0								
5	0								
6	0								
7	0								
8	0								
9	0								
10	0								
11 Requests - FY2025	(\$248,618)	-	\$0	(\$214,810)	\$0	\$9,729	(\$43,537)	\$0	\$0
<b>Total FY2025 Budget Request</b>	<b>\$2,793,306</b>	<b>-</b>	<b>\$0</b>	<b>\$1,701,931</b>	<b>\$0</b>	<b>\$516,455</b>	<b>\$29,920</b>	<b>\$0</b>	<b>\$545,000</b>
Net increase/(Decrease) Over FY2024 Approved Budget - \$\$\$	(\$248,618)	0	\$0	(\$214,810)	\$0	\$9,729	(\$43,537)	\$0	\$0
Net increase/(Decrease) Over FY2024 Approved Budget - %	-8.17%	0	0	-11.21%	0	1.92%	-59.27%	0	0.00%

# FORM SOC - BOE

## FY2025 BUDGET REQUEST - SUMMARY OF CHANGES FROM FY2024 - COUNTY FUNDS ONLY

BOARD OF EDUCATION:

CATEGORY: SPECIAL EDUCATION	Increase (Decrease)	FTEs	SALARIES AND WAGES	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	FIXED CHARGES	TRANSFERS
DESCRIPTION of changes (this is NOT account numbers)									
Original Approved Budget - FY2024	\$22,940,197	296.47	\$18,354,568	\$1,843,028	\$84,601	\$58,000			\$2,600,000
Reduce Prior Year Non-recurring items - list below (insert negative figure):									
	0								
	0								
	0								
	0								
	0								
<b>SUBTOTAL: Budget after reduction of prior year non-recurring items</b>	<b>\$22,940,197</b>	<b>296.47</b>	<b>\$18,354,568</b>	<b>\$1,843,028</b>	<b>\$84,601</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600,000</b>
Describe significant ESSENTIAL COST CHANGES/NEW INITIATIVES / NEW REQUESTS. (This area is for description, NOT account numbers). Put in PRIORITY ORDER and Complete the Essential Cost Changes (ECC) Form for each priority and reconcile amount to this form.									
1 ECC - Maryland Blueprint for Education	1,039,731		1,039,731						
2 Cost Changes and Realignments	(19,154)	2.00	(73,399)	44,745	(3,400)	5,900			7,000
3	0								
4	0								
5	0								
6	0								
7	0								
8	0								
9	0								
10	0								
11 Requests - FY2025	\$1,020,577	2.00	\$966,332	\$44,745	(\$3,400)	\$5,900	\$0	\$0	\$7,000
<b>Total FY2025 Budget Request</b>	<b>\$23,960,774</b>	<b>298.47</b>	<b>\$19,320,900</b>	<b>\$1,887,773</b>	<b>\$81,201</b>	<b>\$63,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,607,000</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - \$\$\$</b>	<b>\$1,020,577</b>	<b>2</b>	<b>\$966,332</b>	<b>\$44,745</b>	<b>(\$3,400)</b>	<b>\$5,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - %</b>	<b>4.45%</b>	<b>0.67%</b>	<b>5.26%</b>	<b>2.43%</b>	<b>-4.02%</b>	<b>10.17%</b>	<b>0</b>	<b>0</b>	<b>0.27%</b>

# FORM SOC - BOE

## FY2025 BUDGET REQUEST - SUMMARY OF CHANGES FROM FY2024 - COUNTY FUNDS ONLY

BOARD OF EDUCATION:

CATEGORY: STUDENT SERVICES	Increase (Decrease)	FTEs	SALARIES AND WAGES	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	FIXED CHARGES	TRANSFERS
DESCRIPTION of changes (this is NOT account numbers)									
Original Approved Budget - FY2024	\$1,668,136	15.60	\$1,550,703	\$26,802	\$75,231	\$15,400			
Reduce Prior Year Non-recurring items - list below (insert negative figure):									
	0								
	0								
	0								
	0								
	0								
<b>SUBTOTAL: Budget after reduction of prior year non-recurring items</b>	<b>\$1,668,136</b>	<b>15.60</b>	<b>\$1,550,703</b>	<b>\$26,802</b>	<b>\$75,231</b>	<b>\$15,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Describe significant ESSENTIAL COST CHANGES/NEW INITIATIVES / NEW REQUESTS. (This area is for description, NOT account numbers). Put in PRIORITY ORDER and Complete the Essential Cost Changes (ECC) Form for each priority and reconcile amount to this form.									
1 ECC - Maryland Blueprint for Education	78,323		78,323						
2 Cost Changes and Realignments	93,540	1.00	99,568	(7,802)	1,774	-			
3	0								
4	0								
5	0								
6	0								
7	0								
8	0								
9	0								
10	0								
11 Requests - FY2025	\$171,863	1.00	\$177,891	(\$7,802)	\$1,774	\$0	\$0	\$0	\$0
<b>Total FY2025 Budget Request</b>	<b>\$1,839,999</b>	<b>16.60</b>	<b>\$1,728,594</b>	<b>\$19,000</b>	<b>\$77,005</b>	<b>\$15,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - \$\$\$</b>	<b>\$171,863</b>	<b>1</b>	<b>\$177,891</b>	<b>(\$7,802)</b>	<b>\$1,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - %</b>	<b>10.30%</b>	<b>6.41%</b>	<b>11.47%</b>	<b>-29.11%</b>	<b>2.36%</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FORM SOC - BOE

## FY2025 BUDGET REQUEST - SUMMARY OF CHANGES FROM FY2024 - COUNTY FUNDS ONLY

BOARD OF EDUCATION:

CATEGORY: HEALTH SERVICES	Increase (Decrease)	FTEs	SALARIES AND WAGES	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	FIXED CHARGES	TRANSFERS
DESCRIPTION of changes (this is NOT account numbers)									
Original Approved Budget - FY2024	\$3,111,532	36.00	\$3,056,094	\$3,500	\$39,748	\$4,000	\$8,190		
Reduce Prior Year Non-recurring items - list below (insert negative figure):									
	0								
	0								
	0								
	0								
<b>SUBTOTAL: Budget after reduction of prior year non-recurring items</b>	<b>\$3,111,532</b>	<b>36.00</b>	<b>\$3,056,094</b>	<b>\$3,500</b>	<b>\$39,748</b>	<b>\$4,000</b>	<b>\$8,190</b>	<b>\$0</b>	<b>\$0</b>
Describe significant ESSENTIAL COST CHANGES/NEW INITIATIVES / NEW REQUESTS. (This area is for description, NOT account numbers). Put in PRIORITY ORDER and Complete the Essential Cost Changes (ECC) Form for each priority and reconcile amount to this form.									
1 ECC - Maryland Blueprint for Education	148,603	0.00	148,603						
2 Cost Changes and Realignments	112,545	2.00	110,256	500	1,619		170		
3	0								
4	0								
5	0								
6	0								
7	0								
8	0								
9	0								
10	0								
11 Requests - FY2025	\$261,148	2	\$258,859	\$500	\$1,619	\$0	\$170	\$0	\$0
<b>Total FY2025 Budget Request</b>	<b>\$3,372,680</b>	<b>38.00</b>	<b>\$3,314,953</b>	<b>\$4,000</b>	<b>\$41,367</b>	<b>\$4,000</b>	<b>\$8,360</b>	<b>\$0</b>	<b>\$0</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - \$\$\$</b>	<b>\$261,148</b>	<b>2</b>	<b>\$258,859</b>	<b>\$500</b>	<b>\$1,619</b>	<b>\$0</b>	<b>\$170</b>	<b>\$0</b>	<b>\$0</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - %</b>	<b>8.39%</b>	<b>5.56%</b>	<b>8.47%</b>	<b>14.29%</b>	<b>4.07%</b>	<b>0.00%</b>	<b>2.08%</b>	<b>0</b>	<b>0</b>

# FORM SOC - BOE

## FY2025 BUDGET REQUEST - SUMMARY OF CHANGES FROM FY2024 - COUNTY FUNDS ONLY

BOARD OF EDUCATION:

CATEGORY: TRANSPORTATION	Increase (Decrease)	FTEs	SALARIES AND WAGES	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	FIXED CHARGES	TRANSFERS
DESCRIPTION of changes (this is NOT account numbers)									
Original Approved Budget - FY2024	\$23,490,061	26.00	\$1,665,889	\$20,771,738	\$213,300	\$839,134			
Reduce Prior Year Non-recurring items - list below (insert negative figure):									
	0								
	0								
	0								
	0								
	0								
<b>SUBTOTAL: Budget after reduction of prior year non-recurring items</b>	<b>\$23,490,061</b>	<b>26.00</b>	<b>\$1,665,889</b>	<b>\$20,771,738</b>	<b>\$213,300</b>	<b>\$839,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Describe significant ESSENTIAL COST CHANGES/NEW INITIATIVES / NEW REQUESTS. (This area is for description, NOT account numbers). Put in PRIORITY ORDER and Complete the Essential Cost Changes (ECC) Form for each priority and reconcile amount to this form.									
1 ECC - Maryland Blueprint for Education	63,563	0.00	63,563						
2 ECC - Transportation	815,565			815,565					
3 Cost Changes and Realignment	34,301	(1.00)	(68,533)	21,285	22,500	59,049			
4 Contracted Bus Driver Retention Payment (planned use of fund balance)	1,220,725			1,220,725					
5	0								
6	0								
7	0								
8	0								
9	0								
10	0								
<b>Requests - FY2025</b>	<b>\$2,134,154</b>	<b>(1)</b>	<b>(\$4,970)</b>	<b>\$2,057,575</b>	<b>\$22,500</b>	<b>\$59,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total FY2025 Budget Request</b>	<b>\$25,624,215</b>	<b>25.00</b>	<b>\$1,660,919</b>	<b>\$22,829,313</b>	<b>\$235,800</b>	<b>\$898,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - \$\$\$</b>	<b>\$2,134,154</b>	<b>(1)</b>	<b>(\$4,970)</b>	<b>\$2,057,575</b>	<b>\$22,500</b>	<b>\$59,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - %</b>	<b>9.09%</b>	<b>-3.85%</b>	<b>-0.30%</b>	<b>9.91%</b>	<b>10.55%</b>	<b>7.04%</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FORM SOC - BOE

## FY2025 BUDGET REQUEST - SUMMARY OF CHANGES FROM FY2024 - COUNTY FUNDS ONLY

BOARD OF EDUCATION:

CATEGORY: OPERATION OF PLANT	Increase (Decrease)	FTEs	SALARIES AND WAGES	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	FIXED CHARGES	TRANSFERS
DESCRIPTION of changes (this is NOT account numbers)									
Original Approved Budget - FY2024	\$23,656,512	204.40	\$10,543,942	\$3,612,075	\$771,951	\$7,698,544	\$1,030,000		
Reduce Prior Year Non-recurring items - list below (insert negative figure):									
	0								
	0								
	0								
	0								
	0								
<b>SUBTOTAL: Budget after reduction of prior year non-recurring items</b>	<b>\$23,656,512</b>	<b>204.40</b>	<b>\$10,543,942</b>	<b>\$3,612,075</b>	<b>\$771,951</b>	<b>\$7,698,544</b>	<b>\$1,030,000</b>	<b>\$0</b>	<b>\$0</b>
Describe significant ESSENTIAL COST CHANGES/NEW INITIATIVES / NEW REQUESTS. (This area is for description, NOT account numbers). Put in PRIORITY ORDER and Complete the Essential Cost Changes (ECC) Form for each priority and reconcile amount to this form.									
1 ECC - Maryland Blueprint for Education	552,692		552,692						
2 Cost Changes and Realignments	(1,578,446)		23,600	(715,361)	15,205	128,110	(1,030,000)		
3	0								
4	0								
5	0								
6	0								
7	0								
8	0								
9	0								
10	0								
11 Requests - FY2025	(\$1,025,754)	-	\$576,292	(\$715,361)	\$15,205	\$128,110	(\$1,030,000)	\$0	\$0
<b>Total FY2025 Budget Request</b>	<b>\$22,630,758</b>	<b>204.40</b>	<b>\$11,120,234</b>	<b>\$2,896,714</b>	<b>\$787,156</b>	<b>\$7,826,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - \$\$\$</b>	<b>(\$1,025,754)</b>	<b>0</b>	<b>\$576,292</b>	<b>(\$715,361)</b>	<b>\$15,205</b>	<b>\$128,110</b>	<b>(\$1,030,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - %</b>	<b>-4.34%</b>	<b>0.00%</b>	<b>5.47%</b>	<b>-19.80%</b>	<b>1.97%</b>	<b>1.66%</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>

# FORM SOC - BOE

## FY2025 BUDGET REQUEST - SUMMARY OF CHANGES FROM FY2024 - COUNTY FUNDS ONLY

BOARD OF EDUCATION:

CATEGORY: MAINTENANCE OF PLANT	Increase (Decrease)	FTEs	SALARIES AND WAGES	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	FIXED CHARGES	TRANSFERS
DESCRIPTION of changes (this is NOT account numbers)									
Original Approved Budget - FY2024	\$6,400,366	39.85	\$2,980,649	\$2,248,317	\$1,047,400	\$40,000	\$84,000		
Reduce Prior Year Non-recurring items - list below (insert negative figure):									
	0								
	0								
	0								
	0								
	0								
<b>SUBTOTAL: Budget after reduction of prior year non-recurring items</b>	<b>\$6,400,366</b>	<b>39.85</b>	<b>\$2,980,649</b>	<b>\$2,248,317</b>	<b>\$1,047,400</b>	<b>\$40,000</b>	<b>\$84,000</b>	<b>\$0</b>	<b>\$0</b>
Describe significant ESSENTIAL COST CHANGES/NEW INITIATIVES / NEW REQUESTS. (This area is for description, NOT account numbers). Put in PRIORITY ORDER and Complete the Essential Cost Changes (ECC) Form for each priority and reconcile amount to this form.									
1 ECC - Maryland Blueprint for Education	120,236		120,236						
2 Cost Changes and Realignments	(700,630)		(29,205)	(549,558)	(41,867)	4,000	(84,000)		
3	0								
4	0								
5	0								
6	0								
7	0								
8	0								
9	0								
10	0								
11 Requests - FY2025	(\$580,394)	-	\$91,031	(\$549,558)	(\$41,867)	\$4,000	(\$84,000)	\$0	\$0
<b>Total FY2025 Budget Request</b>	<b>\$5,819,972</b>	<b>39.85</b>	<b>\$3,071,680</b>	<b>\$1,698,759</b>	<b>\$1,005,533</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - \$\$\$</b>	<b>(\$580,394)</b>	<b>0</b>	<b>\$91,031</b>	<b>(\$549,558)</b>	<b>(\$41,867)</b>	<b>\$4,000</b>	<b>(\$84,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - %</b>	<b>-9.07%</b>	<b>0.00%</b>	<b>3.05%</b>	<b>-24.44%</b>	<b>-4.00%</b>	<b>10.00%</b>	<b>-100.00%</b>	<b>0</b>	<b>0</b>

# FORM SOC - BOE

## FY2025 BUDGET REQUEST - SUMMARY OF CHANGES FROM FY2024 - COUNTY FUNDS ONLY

BOARD OF EDUCATION:

CATEGORY: FIXED CHARGES	Increase (Decrease)	FTEs	SALARIES AND WAGES	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	FIXED CHARGES	TRANSFERS
DESCRIPTION of changes (this is NOT account numbers)									
Original Approved Budget - FY2024	\$64,561,870							\$64,561,870	
Reduce Prior Year Non-recurring items - list below (insert negative figure):									
	0								
	0								
	0								
	0								
<b>SUBTOTAL: Budget after reduction of prior year non-recurring items</b>	<b>\$64,561,870</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,561,870</b>	<b>\$0</b>
Describe significant ESSENTIAL COST CHANGES/NEW INITIATIVES / NEW REQUESTS. (This area is for description, NOT account numbers). Put in PRIORITY ORDER and Complete the Essential Cost Changes (ECC) Form for each priority and reconcile amount to this form.									
1 ECC - Maryland Blueprint for Education	598,107							598,107	
2 Cost Changes and Realignments	4,667,984							4,667,984	
3	0								
4	0								
5	0								
6	0								
7	0								
8	0								
9	0								
10	0								
Requests - FY2025	\$5,266,091	-	\$0	\$0	\$0	\$0	\$0	\$5,266,091	\$0
<b>Total FY2025 Budget Request</b>	<b>\$69,827,961</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,827,961</b>	<b>\$0</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - \$\$\$</b>	<b>\$5,266,091</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,266,091</b>	<b>\$0</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - %</b>	<b>8.16%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.16%</b>	<b>0</b>

# FORM SOC - BOE

## FY2025 BUDGET REQUEST - SUMMARY OF CHANGES FROM FY2024 - COUNTY FUNDS ONLY

BOARD OF EDUCATION:

CATEGORY: CAPITAL OUTLAY	Increase (Decrease)	FTEs	<u>SALARIES AND WAGES</u>	<u>CONTRACTED SERVICES</u>	<u>SUPPLIES AND MATERIALS</u>	<u>OTHER CHARGES</u>	<u>EQUIPMENT</u>	<u>FIXED CHARGES</u>	<u>TRANSFERS</u>
DESCRIPTION of changes (this is NOT account numbers)									
Original Approved Budget - FY2024	\$2,323,303	8.60	\$882,269	\$154,276	\$573,018	\$13,740			\$700,000
<b>Reduce Prior Year Non-recurring items - list below (insert negative figure):</b>									
Security Vestibule Improvements	(700,000)								(700,000)
	0								
	0								
	0								
	0								
<b>SUBTOTAL: Budget after reduction of prior year non-recurring items</b>	<b>\$1,623,303</b>	<b>8.60</b>	<b>\$882,269</b>	<b>\$154,276</b>	<b>\$573,018</b>	<b>\$13,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Describe significant ESSENTIAL COST CHANGES/NEW INITIATIVES / NEW REQUESTS. (This area is for description, NOT account numbers). Put in PRIORITY ORDER and Complete the Essential Cost Changes (ECC) Form for each priority and reconcile amount to this form.									
1 ECC - Maryland Blueprint for Education	37,343		37,343						
2 Cost Changes and Realignments	(459,582)		29,729	(3,026)	(485,390)	(895)			
3	0								
4	0								
5	0								
6	0								
7	0								
8	0								
9	0								
10	0								
11 Requests - FY2025	(\$422,239)	-	\$67,072	(\$3,026)	(\$485,390)	(\$895)	\$0	\$0	\$0
<b>Total FY2025 Budget Request</b>	<b>\$1,201,064</b>	<b>8.60</b>	<b>\$949,341</b>	<b>\$151,250</b>	<b>\$87,628</b>	<b>\$12,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - \$\$\$</b>	<b>(\$1,122,239)</b>	<b>0</b>	<b>\$67,072</b>	<b>(\$3,026)</b>	<b>(\$485,390)</b>	<b>(\$895)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$700,000)</b>
<b>Net increase/(Decrease) Over FY2024 Approved Budget - %</b>	<b>-48.30%</b>	<b>0.00%</b>	<b>7.60%</b>	<b>-1.96%</b>	<b>-84.71%</b>	<b>-6.51%</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>