



Cecil County Public Schools

Board of Education FY25 Operating Budget for Approval

June 12, 2024





Board of Education Priorities

**Academic
Achievement**



**Reduce
Class Size**



Safety





State Blueprint Funding

	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Approved	Fiscal 2025 Approved	Increase/ (Decrease)	% Change
UNRESTRICTED REVENUE							
Blueprint for Maryland's Future (unrestricted)							
Foundation Program	\$ 63,103,340	\$ 61,770,295	\$ 72,890,895	\$ 75,654,743	\$ 74,122,560	\$ (1,532,183)	(2.0%)
Transportation	5,764,227	5,731,859	6,294,288	6,901,063	6,910,094	9,031	0.1%
Compensatory Education	23,185,343	20,477,144	20,477,144	31,879,469	32,113,257	233,788	0.7%
English Learners	1,375,907	1,262,955	1,610,873	1,789,846	2,037,064	247,218	13.8%
Special Education	7,642,302	7,545,882	9,920,376	12,100,674	13,031,910	931,236	7.7%
Guaranteed Tax Base	-	-	-	919,668	-	(919,668)	(100.0%)
Blueprint Supplemental Grant (formerly 1% Supplemental)	49,060	49,060	49,060	49,060	41,701	(7,359)	(15.0%)
Net Taxable Income	2,633,090	1,743,270	-	-	-	-	-
Supplemental Prekindergarten	2,283,304	1,833,674	3,119,905	2,707,910	3,247,647	539,737	19.9%
Concentration of Poverty	-	-	1,147,784	1,091,292	2,911,987	1,820,695	166.8%
Transitional Supplemental Instruction	-	-	919,760	1,001,714	715,957	(285,757)	(28.5%)
Career ladder	-	-	197,587	262,794	186,479	(76,315)	(29.0%)
Post College and Career Ready	-	-	433,501	466,669	234,485	(232,184)	(49.8%)
Blueprint Coordinator	-	-	-	-	96,607	96,607	100.0%
Educator Effort Adjustment (Foundation Prog)	-	-	-	-	440,459	440,459	100.0%
Teacher Salary Incentive Grant	1,552,837	1,552,837	-	-	-	-	-
Declining Enrollment*	663,591	5,163,002	-	-	-	-	-
Hold Harmless	-	87,000	-	-	-	-	-
Sub-total Blueprint for Maryland's Future Programs	\$ 108,253,001	\$ 107,216,978	\$ 117,061,173	\$ 134,824,902	\$ 136,090,207	\$ 1,265,305	0.9%



Maintenance of Effort (MOE) vs. Local Share

- MOE means that the local government must allocate (at the least) the same dollar amount per student from one fiscal year to the next. The total allocation may increase or decrease depending on changes in enrollment.
- Local Share (function of HB 1300 Blueprint funding) is a state calculation utilizing county wealth data and school system enrollment data to determine the local government's funding responsibility vs. the state share of funding.
- Local governments are required by law to allocate (at the least) the higher of the two amounts to the local school system. This is the minimum school funding allowed by law.

Fiscal Year	MOE	Local Share
FY 22	\$ 88,527,026	N/A
FY 23	\$ 89,196,266	\$ 75,238,965
FY 24	\$ 88,501,638	\$ 85,216,316
FY 25	\$ 87,828,080	\$93,364,499



Areas of Increase/Decrease

INCREASE

- Salaries
- Fixed Charges
- Non-Public Placements
- Transportation
- Contracted Services
- General Liability Insurance

DECREASE

- Positions
- Professional Development
- Programs
- Curriculum
- Extracurricular Activities



Inflation/Increased Costs

	FY22 Actual	FY23 Actual	\$ Change	% Change
Utilities	\$ 4,661,708.37	\$ 4,993,139.75	\$ 331,431.38	7.11%
Property/Auto/Liability Insurance	\$ 649,107.00	\$ 726,412.00	\$ 77,305.00	11.91%
Non-public placements	\$ 2,161,197.64	\$ 2,728,870.03	\$ 567,672.39	26.27%
Speech/OT/PT Contracted Services	\$ 1,636,481.32	\$ 2,222,213.47	\$ 585,732.15	35.79%
Dual Enrollment/Early College	\$ 54,453.47	\$ 348,804.67	\$ 294,351.20	540.56%
Athletics Contracted Services	\$ 438,866.27	\$ 523,696.14	\$ 84,829.87	19.33%
Transportation	\$ 11,756,642.19	\$ 12,298,693.47	\$ 542,051.28	4.61%
Active Healthcare	\$ 17,352,763.93	\$ 23,584,388.19	\$ 6,231,624.26	35.91%
Pension Total	\$ 20,043,445.17	\$ 20,390,055.04	\$ 346,609.87	1.73%
			\$ 9,061,607.40	15.42%

*Increase in MD Minimum Wage from \$13.25/hr. to \$15.00/hr. on 1/24/2024

*This slide was prepared as per the request of Board Member Ferdinando.



Budget 101: State Categories

01 Administration

02 Instruction-Leadership/Support

03 Instruction-Salary/Wages

04 Instruction-Materials/Supplies

05 Instruction-Other Costs

06 Special Education

07 Student Personnel Services

08 Student Health Services

09 Transportation

10 Operation of Plant

11 Maintenance of Plant

12 Fixed Charges

13 Food and Nutrition*

14 Community Services

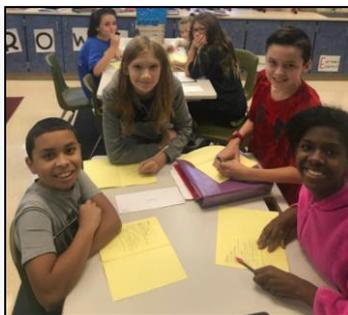
15 Capital Outlay

*Special Revenue Fund – not part of the operating budget



Education Services

- Direct Instruction – Coordinators
- Direct Instruction – Schools
- Athletics
- Assessment and Accountability
- English Learners
- Early Childhood
- Special Education
- Student Services
- Information Technology





FY25 Education Services Budget Summary

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / (Decrease)	% Change
30200 - INFORMATION TECHNOLOGY	1,801,846.61	5,874,092.15	1,975,616.99	4,113,372.32	3,367,865.00	(745,507.32)	-18.1%
30300 - ASST/ACCTBLTY	131,805.60	414.24	490.90	4,000.00	168,500.01	164,500.01 *	4112.5%
40000 - DIV OF ED SERVICES	1,111,981.53	2,865,359.69	2,922,120.92	3,174,500.00	2,849,485.53	(325,014.47)	-10.2%
40100 - CAREER & TECHNOLOGY PROGRAM	604,474.05	565,877.12	700,449.11	684,205.00	751,793.47	67,588.47	9.9%
40200 - GIFTED AND TALENTED	131.04	10,783.58	11,424.30	16,750.00	-	(16,750.00)	-100.0%
40250 - BLENDED VIRTUAL PROGRAM	-	10,777.63	12,780.52	20,999.00	16,706.00	(4,293.00)	-20.4%
40300 - SPECIAL EDUCATION	1,332,469.90	2,352,234.45	2,747,712.44	2,787,618.00	2,430,893.56	(356,724.44)	-12.8%
40310 - NONPUBLIC SCHOOL PROGRAMS	2,172,379.94	2,161,197.64	2,728,870.03	3,532,000.00	4,335,107.25	803,107.25	22.7%
40320 - PSYCHOLOGICAL SERVICES	42,846.53	86,644.12	246,683.00	349,000.00	193,479.80	(155,520.20)	-44.6%
40330 - SPED RELATED SERVICES	1,164,623.66	91,256.56	295,742.85	1,633,618.00	1,744,501.30	110,883.30	6.8%
40340 - INFANTS AND TODDLERS	187,522.18	78,796.70	7,619.32	257,000.00	243,000.00	(14,000.00)	-5.4%
40350 - STEP	16,044.76	45,279.33	60,204.07	-	-	-	0.0%
40400 - EARLY CHILDHOOD	1,894.22	6,735.46	26,375.31	29,414.12	422,050.00	392,635.88 *	1334.9%
40500 - STUDENT PERSONNEL SERVICES	2,116,414.92	2,043,425.43	2,374,386.10	2,653,202.87	3,019,780.05	366,577.18 *	13.8%
40610 - HOME/HOSP	79,224.49	428,338.29	336,762.27	426,980.00	456,980.00	30,000.00	7.0%
40620 - ALTERNATIVE EDUCATION	288,671.85	15,775.95	7,520.00	85,000.00	220,000.00	135,000.00 *	158.8%
40700 - STUDENT HEALTH SERVICES	61,623.75	61,792.70	131,552.81	84,500.00	104,965.89	20,465.89	24.2%
40800 - MEDIA PROGRAMS	68,406.17	29,712.13	36,044.45	49,128.00	149,308.00	100,180.00 *	203.9%
40900 - GUIDANCE SERVICES	6,970.31	7,117.49	32,173.43	936,150.00	822,797.30	(113,352.70)	-12.1%



FY25 Education Services Budget Summary Continued

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / (Decrease)	% Change
41000 - MATH-ELEMENTARY	465.69	3,738.78	11,464.51	29,600.00	-	(29,600.00)	-100.0%
41100 - MATH-SECONDARY	34,872.58	17,053.93	76,334.71	11,665.00	496.00	(11,169.00)	-95.7%
41200 - ELA-ELEMENTARY	4,842.95	13,524.57	880,036.61	988,151.90	973,656.00	(14,495.90)	-1.5%
41300 - ELA-SECONDARY	18,818.92	63,040.42	53,038.77	73,815.00	14,599.99	(59,215.01)	-80.2%
41400 - ART	4,373.15	15,877.65	15,680.16	17,640.00	6,548.15	(11,091.85)	-62.9%
41500 - MUSIC	138,929.82	161,144.34	217,112.99	170,733.00	116,779.78	(53,953.22)	-31.6%
41600 - INTEGRATED ARTS	-	216.00	232.41	1,200.00	-	(1,200.00)	-100.0%
41700 - WORLD LANGUAGES	6,599.35	3,102.67	6,687.99	10,155.00	3,600.00	(6,555.00)	-64.5%
41800 - ESOL	14,762.79	11,475.70	33,936.15	42,970.00	65,853.00	22,883.00	53.3%
41900 - SCIENCE	68,337.36	125,201.19	127,318.54	136,323.00	73,150.04	(63,172.96)	-46.3%
42000 - STEM	1,426.17	1,842.93	2,273.17	1,999.90	1,000.00	(999.90)	-50.0%
42100 - SOCIAL STUDIES	3,952.09	14,542.33	118,496.60	50,320.00	3,600.00	(46,720.00)	-92.8%
42200 - HEALTH EDUCATION	799.92	479.00	1,963.00	7,950.00	902.00	(7,048.00)	-88.7%
42300 - PHYSICAL EDUCATION	28,722.16	36,185.44	26,521.22	58,450.00	31,711.00	(26,739.00)	-45.7%
42400 - ATHLETICS	602,919.33	1,528,870.47	1,726,332.99	1,833,198.00	1,920,620.50	87,422.50	4.8%
70000 - EXEC DIR FOR ELEMENTARY	17,250.00	6,856.60	11,014.50	51,000.00	1,440.00	(49,560.00)	-97.2%
80000 - EXEC DIR FOR MIDDLE	16,543.22	344,549.75	379,709.73	390,800.00	1,120.00	(389,680.00)	-99.7%
90000 - EXEC DIR FOR HIGH	48,778.50	47,235.75	430,481.67	748,541.00	792,610.00	44,069.00	5.9%
ELEMENTARY SCHOOLS	326,704.67	548,755.19	521,135.21	436,716.00	460,534.00	23,818.00	5.5%
MIDDLE SCHOOLS	193,238.94	259,843.26	266,527.85	204,435.00	210,050.00	5,615.00	2.7%
HIGH SCHOOLS	193,702.11	315,229.00	392,287.07	293,391.00	304,446.00	11,055.00	3.8%
Grand Total	12,866,592.73	20,207,139.88	19,522,633.00	25,647,950.11	26,279,929.62	631,979.51	2.5%



FY25 Education Services Reductions

Department	Department Name	Item	Amount
Multiple	Information Technology	Chromebooks, Laptops, Desktops, Presenters	\$ (251,000)
40500	Student Services	Homeless Transportation	\$ (100,000)
40620	Alternative Education	Twilight Teachers and Transportation	\$ (220,000)
40700	Student Health Services	Jump Start Nurses	\$ (5,000)
40900	Guidance Services	Twilight Counselors	\$ (7,500)
41000	Elementary Math	Instructional Resources/Software Licenses	\$ (234,539)
41100	Secondary Math	Instructional Resources/Software Licenses	\$ (152,688)
41400	Art	2 New Kilns	\$ (9,000)
41500	Music	All County Events/State Festival Events - Pay to Play	\$ (48,485)
41900	Science	Fair Hill Nature Center Transportation	\$ (13,500)
42400	Athletics	Athletics - Pay to Play \$100 per season HS/\$50 per season MS	\$ (325,200)
70000	Executive Director for Elementary Schools	After School Activity Stipends	\$ (51,000)
80000	Executive Director for Middle Schools	Jump Start Teachers	\$ (19,000)
80000	Executive Director for Middle Schools	After School Activity Stipends	\$ (28,800)
90000	Executive Director for High Schools	After School Activity Stipends	\$ (26,000)
			\$ (1,491,711)

ESSER III

Revenue
reduction by
eliminating
Pay to Play



Administrative Services

- Board and Administration
- Human Resources
- Safe Schools
- Business Services
- Student Transportation
- Maintenance, Operations, Capital Outlay and Utilities





FY25 Administrative Services Budget Summary

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / (Decrease)	% Change
10000 - BOARD	151,633.70	200,895.80	224,703.76	251,000.00	262,413.00	11,413.00	4.5%
20000 - SUPERINTENDENT	38,587.53	55,355.39	65,365.65	69,110.00	59,188.00	(9,922.00)	-14.4%
30000 - DIV OF ADMIN SERVICES	2,063.83	2,565.68	40,135.86	42,300.00	11,200.00	(31,100.00)	-73.5%
30100 - HR AND BENEFITS	29,769.25	42,810.19	47,258.12	82,878.00	90,340.00	7,462.00	9.0%
30400 - SAFE SCHOOLS	41,353.66	153,122.06	160,744.42	169,146.00	301,853.02	132,707.02	78.5%
50000 - OFFICE OF FINANCE	1,323,446.69	2,098,631.68	3,114,012.10	655,277.00	858,542.00	203,265.00	31.0%
50100 - BUS SVCS	90,298.68	123,902.29	99,857.32	233,922.00	166,645.00	(67,277.00)	-28.8%
50200 - PURCHASING	603,750.45	685,594.22	901,250.40	1,078,260.77	1,057,574.39	(20,686.38)	-1.9%
50300 - UTILITIES	3,473,986.66	4,661,708.37	4,933,139.75	5,375,000.00	5,375,000.00	-	0.0%
60100 - STUDENT TRANS	7,243,585.15	8,515,954.32	8,379,089.85	10,087,770.00	10,187,958.00	100,188.00	1.0%
60200 - OPER PLANT	798,615.44	1,086,787.70	1,197,448.93	1,305,059.00	1,237,349.00	(67,710.00)	-5.2%
60300 - MAINTENANCE PLANT	347,222.20	553,531.12	296,599.29	390,002.00	335,900.00	(54,102.00)	-13.9%
60310 - ELECTRICAL SERVICES	302,978.16	225,112.56	216,310.45	228,504.00	242,000.00	13,496.00	5.9%
60320 - HVAC SERVICES	382,446.56	511,515.46	678,079.54	315,782.00	350,000.00	34,218.00	10.8%
60330 - SAFETY SERVICES	41,332.43	34,985.16	39,452.18	58,150.00	42,000.00	(16,150.00)	-27.8%
60340 - CARPENTRY SERVICES	34,646.10	73,837.43	96,122.98	66,000.00	90,000.00	24,000.00	36.4%
60350 - GROUNDS MAINTENANCE	107,785.38	158,749.32	268,404.53	145,200.00	296,427.00	151,227.00	104.2%
60600 - CAPITAL OUTLAY	99,650.67	198,048.85	962,446.08	831,200.00	131,200.00	(700,000.00)	-84.2%
92500 - INSURANCE RECOVERY	3,000.05	2,000.00	5,864.00	50,000.00	50,000.00	-	0.0%
99100 - INDIRECT FEES	(737,249.19)	(1,133,503.59)	(1,020,002.40)	(710,000.00)	(793,327.59)	(83,327.59)	11.7%
Grand Total	14,378,903.40	18,251,604.01	20,706,282.81	20,724,560.77	20,352,261.82	(372,298.95)	-1.8%



FY25 Administrative Services Reductions

Department	Department Name	Item	Amount
30400	Safe Schools	Middle School Security Cameras	\$ (580,000)
60100	Transportation	School Bus	\$ (160,000)
60200	Maintenance	Supplies	\$ (67,710)
			\$ (807,710)



FY 25 Unrestricted Salaries and Fixed Charges Budget Summary

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / (Decrease)	% Change
99999 - FTE SALARIES	126,376,844.18	122,353,152.13	128,217,342.60	135,599,210.49	145,035,224.61	9,436,014.12	7.0%
01 ADMINISTRATION	3,917,885.13	4,151,856.44	4,301,701.63	4,423,607.50	4,500,701.00	77,093.50	1.7%
02 INSTRUCTION-LEAD/SUPPORT	13,395,711.34	13,120,933.10	13,635,262.20	14,392,213.85	15,752,474.50	1,360,260.65	9.5%
03 INSTRUCTION-SALARIES/WAGE	75,911,690.70	71,707,334.08	73,745,161.53	78,013,803.60	82,440,198.80	4,426,395.20	5.7%
06 SPECIAL EDUCATION	20,939,245.49	21,280,668.96	23,000,204.88	25,011,680.14	26,869,365.50	1,857,685.36	7.4%
07 STUDENT PERSONNEL SERVICES	1,334,089.76	1,307,719.20	2,059,605.63	1,566,797.00	2,184,120.00	617,323.00	39.4%
08 STUDENT HEALTH SERVICES	1,577,665.63	1,653,270.88	2,100,779.13	2,220,324.00	2,440,735.00	220,411.00	9.9%
09 STUDENT TRANSPORTATION	793,557.36	956,534.31	1,139,232.39	1,184,067.40	1,250,588.80	66,521.40	5.6%
10 OPERATION OF PLANT	5,659,938.12	5,657,805.10	5,656,568.25	6,059,749.50	6,467,049.01	407,299.51	6.7%
11 MAINTENANCE OF PLANT	2,529,232.30	2,187,522.96	2,209,336.37	2,358,358.00	2,838,229.00	479,871.00	20.3%
15 CAPITAL OUTLAY	317,828.35	329,507.10	369,490.59	368,609.50	291,763.00	(76,846.50)	-20.8%
60400 - FIXED CHARGES	38,695,130.98	36,074,104.90	42,301,778.98	44,100,098.63	50,275,314.95	6,175,216.32	14.0%
12 FIXED CHARGES	38,695,130.98	36,074,104.90	42,301,778.98	44,100,098.63	50,275,314.95	6,175,216.32	14.0%
Grand Total	165,071,975.16	158,427,257.03	170,519,121.58	179,699,309.12	195,310,539.56	15,611,230.44	8.7%



FY 25 Unrestricted Budget Positions Summary

FTE OBJECT		01	02	03	06	07	08	09	10	11	15	GRAND TOTAL
		ADMIN	INSTR- LEAD/SUP	INSTR- SAL/WAGES	SPECIAL EDUC	STUDENT PERS SVCS	STUDENT HEALTH SRVCS	STUDENT TRANS	OPERATION	MAINT	CAPITAL OUTLAY	
0001	SUPT, EXEC	4.0	3.0									7.0
0002	COORD, SPV	1.0	17.0		6.0	2.0	1.0	2.0				29.0
0003	PRINCIPAL		28.0									28.0
0004	ASST PRINC		32.0									32.0
0005	TEACHER			847.5	226.0	10.0						1,083.5
0006	THERAPIST				24.0							24.0
0007	GUID COUNS			49.0								49.0
0008	MEDIA SPEC			24.0								24.0
0009	PSYCHOLGST			11.6								11.6
0010	PPW, C/W					7.0						7.0
0011	NURSE						32.0					32.0
0012	OTHER PROF	27.0						2.0	1.0	4.0	2.0	36.0
0013	SEC, CLER	12.5	93.5		1.5	2.0		2.0		2.0	0.5	114.0
0014	BUS DRIVER							10.4				10.4
0015	PARAPROF			44.0	160.0			7.2				211.2
0016	OP/MNT/CAF							1.0	124.0	37.0		162.0
Grand Total		44.5	173.5	976.1	417.5	21.0	33.0	24.6	125.0	43.0	2.5	1,860.7



Unrestricted Budget Position Reductions

*Included in current FY24 budget:

FTE	Position	Grade Level/Department/Program
(9.0)	Administrators	
(4.0)	Assistant Principal	Elementary
(1.0)	Assistant Principal	High
(1.0)	Construction Field Inspector	Capital Outlay
(1.0)	Supervising School Psychologist	Special Education
(1.0)	Associate Director of Facilities	Maintenance
(1.0)	Purchasing Specialist	Business Services
(19.0)	Support Staff	
(18.0)	Student Support Technicians	Elementary
(1.0)	Office Assistant	Elementary
(43.5)	Teachers	
(7.0)	Teacher	Elementary
(14.0)	Teacher	Middle
(18.5)	Teacher	High
(2.0)	Teacher	Blended Virtual Program
(2.0)	Teacher	Drug Education
(71.5)	Total Positions	

*Additional positions proposed for FY25:

FTE	Position	Grade Level/Program
(8.0)	Teacher	Elementary
(6.0)	Teacher	Middle
(15.0)	Teacher	Special Education
(1.0)	Teacher	EL
(17.0)	Paraprofessional	Regular Education
(12.0)	Paraprofessional	Special Education
(5.0)	Paraprofessional	EL
(64.0)	Total Positions	



FY25 Total Unrestricted Budget Summary

	FY21	FY22	FY23	FY24	FY25	Increase /
Total by Category - Unrestricted	Actual	Actual	Actual	Approved Budget	Approved Budget	(Decrease)
01 ADMINISTRATION	4,857,431.02	5,094,024.48	5,336,675.23	6,097,719.62	6,081,795.22	(15,924.40)
02 INSTRUCTION-LEAD/SUPPORT	14,096,927.75	14,257,637.43	14,918,019.81	15,923,000.42	17,153,343.72	1,230,343.30
03 INSTRUCTION-SALARIES/WAGES	77,401,277.41	74,904,962.01	77,695,413.71	82,698,884.84	86,686,444.30	3,987,559.46
04 INSTRUCTION-MATERIALS/SUPPLIES	1,196,986.29	4,544,838.03	2,092,278.37	3,564,332.00	2,702,527.99	(861,804.01)
05 INSTRUCTION-OTHER COSTS	3,458,834.11	4,799,116.81	5,114,748.23	5,659,113.93	6,154,043.72	494,929.79
06 SPECIAL EDUCATION	24,807,029.11	24,771,036.04	27,276,268.29	32,145,143.34	34,382,483.21	2,237,339.87
07 STUDENT PERSONNEL SERVICES	1,353,833.47	1,336,569.54	2,098,669.89	1,605,508.00	2,208,689.16	603,181.16
08 STUDENT HEALTH SERVICES	1,640,476.61	1,717,001.72	2,236,321.55	2,324,258.00	2,545,700.89	221,442.89
09 STUDENT TRANSPORTATION	9,499,014.47	11,725,598.55	12,109,746.93	13,654,763.92	13,948,693.60	293,929.68
10 OPERATION OF PLANT	10,903,904.45	12,310,669.50	12,734,129.15	13,709,747.50	14,275,363.16	565,615.66
11 MAINTENANCE OF PLANT	3,874,586.64	4,804,812.25	5,844,696.64	3,883,261.36	4,543,087.83	659,826.47
12 FIXED CHARGES	38,695,130.98	36,074,104.90	42,301,778.98	44,100,098.63	50,275,314.95	6,175,216.32
14 COMMUNITY SERVICES	161,829.13	65,309.46	87,835.61	252,359.94	562,280.25	309,920.31
15 CAPITAL OUTLAY	418,988.35	527,555.95	1,331,936.67	1,202,169.50	422,963.00	(779,206.50)
Grand Total	192,366,249.79	196,933,236.67	211,178,519.06	226,820,361.00	241,942,731.00	15,122,370.00



FY25 Restricted Salaries and Fixed Charges Budget Summary

Total by Category - Restricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
99999 - FTE SALARIES	5,965,547.04	14,201,156.13	13,731,898.93	14,728,390.16	8,942,523.80	(4,107,469.26)	-27.9%
02 INSTRUCTION-LEAD/SUPPORT	-	1,409,081.90	1,534,613.43	1,532,763.00	356,399.50	(1,175,478.50)	-76.7%
03 INSTRUCTION-SALARIES/WAGES	1,750,850.94	7,260,043.91	7,951,174.25	8,541,572.90	4,115,586.00	(3,689,753.90)	-43.2%
06 SPECIAL EDUCATION	3,530,588.08	3,891,603.40	2,798,405.80	3,235,403.00	3,075,463.80	146,965.40	4.5%
07 STUDENT PERSONNEL SERVICES	358,096.40	454,802.85	201,403.78	56,914.00	-	(56,914.00)	-100.0%
08 STUDENT HEALTH SERVICES	232,039.62	262,617.85	71,159.00	72,492.00	-	(72,492.00)	-100.0%
10 OPERATION OF PLANT	-	323,288.20	187,568.91	189,226.50	-	(189,226.50)	-100.0%
11 MAINTENANCE OF PLANT	-	325,969.02	305,006.04	363,976.00	-	(363,976.00)	-100.0%
14 COMMUNITY SERVICES	93,972.00	273,749.00	682,567.72	736,042.76	1,395,074.50	1,293,406.24	175.7%
60400 - FIXED CHARGES	2,632,270.15	5,973,132.39	5,666,823.88	6,731,008.55	3,967,764.22	(2,939,698.89)	-43.7%
12 FIXED CHARGES	2,632,270.15	5,973,132.39	5,666,823.88	6,731,008.55	3,967,764.22	(2,939,698.89)	-43.7%
Grand Total	8,597,817.19	20,174,288.52	19,398,722.81	21,459,398.71	12,910,288.02	(7,047,168.15)	-32.8%



FY25 Restricted Budget Positions Summary

FTE OBJECT		02	03	06	14	GRAND TOTAL
		INSTR-LEAD/SUP	INSTR-SAL/WAGES	SPECIAL EDUC	COMM SERVICES	
0002	COORD, SPV	2.0				2.0
0005	TEACHER		38.0	21.0	12.0	71.0
0006	THERAPIST			15.6		15.6
0007	GUID COUNS		1.0			1.0
0009	PSYCHOLGST		11.0			11.0
0010	PPW, C/W				15.0	15.0
0012	OTHER PROF				1.0	1.0
0015	PARAPROF		15.0	18.5		33.5
Grand Total		2.0	65.0	55.1	28.0	150.1



FY25 Total Restricted Budget Summary

Total by Category - Restricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / (Decrease)
01 ADMINISTRATION	967,486.28	1,141,074.55	1,155,191.38	2,381,880.32	261,079.59	(2,120,800.73)
02 INSTRUCTION-LEAD/SUPPORT	204,325.46	1,569,623.03	1,621,259.88	1,550,513.15	415,718.33	(1,134,794.82)
03 INSTRUCTION-SALARIES/WAGES	3,749,458.75	11,289,804.79	9,170,320.30	10,355,135.30	5,348,258.46	(5,006,876.84)
04 INSTRUCTION-MATERIALS/SUPPLIES	2,973,151.52	1,794,244.87	1,563,972.74	1,203,619.97	272,799.18	(930,820.79)
05 INSTRUCTION-OTHER COSTS	3,211,455.70	1,525,165.76	1,452,776.82	1,713,342.35	616,777.69	(1,096,564.66)
06 SPECIAL EDUCATION	5,053,951.31	7,134,723.88	6,041,463.87	4,622,220.66	5,002,402.34	380,181.68
07 STUDENT PERSONNEL SERVICES	694,197.29	922,621.12	262,483.63	75,748.00	18,834.00	(56,914.00)
08 STUDENT HEALTH SERVICES	257,210.22	363,455.95	178,528.91	81,786.00	-	(81,786.00)
09 STUDENT TRANSPORTATION	378,734.53	836,234.12	734,583.25	175,759.00	141,027.70	(34,731.30)
10 OPERATION OF PLANT	936,425.14	502,906.76	252,522.92	199,786.50	9,900.00	(189,886.50)
11 MAINTENANCE OF PLANT	13,960.98	328,740.32	325,892.23	363,976.00	-	(363,976.00)
12 FIXED CHARGES	2,621,998.15	5,973,132.39	5,666,823.88	6,731,008.55	3,791,309.66	(2,939,698.89)
14 COMMUNITY SERVICES	576,899.85	569,089.42	1,359,968.45	1,328,456.20	2,573,161.23	1,244,705.03
Grand Total	21,639,255.18	33,950,816.96	29,785,788.26	30,783,232.00	18,451,268.18	(12,331,963.82)



FY25 Total Operating Budget Positions Summary

FTE OBJECT	01	02	03	06	07	08	09	10	11	14	15	GRAND TOTAL
	ADMIN	INSTR- LEAD/SUP	INSTR- SAL/WAGES	SPECIAL EDUC	STUDENT PERS SVCS	STUDENT HEALTH SRVCS	STUDENT TRANS	OPERATION	MAINT	COMM SERVICES	CAPITAL OUTLAY	
0001 SUPT, EXEC	4.0	3.0										7.0
0002 COORD, SPV	1.0	19.0		6.0	2.0	1.0	2.0					31.0
0003 PRINCIPAL		28.0										28.0
0004 ASST PRINC		32.0										32.0
0005 TEACHER			885.5	247.0	10.0					12.0		1,154.5
0006 THERAPIST				39.6								39.6
0007 GUID COUNS			50.0									50.0
0008 MEDIA SPEC			24.0									24.0
0009 PSYCHOLGST			22.6									22.6
0010 PPW, C/W					7.0					15.0		22.0
0011 NURSE						32.0						32.0
0012 OTHER PROF	27.0						2.0	1.0	4.0	1.0	2.0	37.0
0013 SEC, CLER	12.5	93.5		1.5	2.0		2.0		2.0		0.5	114.0
0014 BUS DRIVER							10.4					10.4
0015 PARAPROF			59.0	178.5			7.2					244.7
0016 OP/MNT/CAF							1.0	124.0	37.0			162.0
Grand Total	44.5	175.5	1,041.1	472.6	21.0	33.0	24.6	125.0	43.0	28.0	2.5	2,010.8



Position Change Summary

FTE OBJECT		FY24			FY25			DIFFERENCE
		UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
0001	SUPT, EXEC	7.0	-	7.0	7.0	-	7.0	-
0002	COORD, SPV	23.0	8.0	31.0	29.0	2.0	31.0	-
0003	PRINCIPAL	28.0	-	28.0	28.0	-	28.0	-
0004	ASST PRINC	31.0	6.0	37.0	32.0	-	32.0	(5.0)
0005	TEACHER	1,070.5	105.7	1,176.2	1,083.5	71.0	1,154.5	(21.7)
0006	THERAPIST	22.0	15.0	37.0	24.0	15.6	39.6	2.6
0007	GUID COUNS	46.0	4.0	50.0	49.0	1.0	50.0	-
0008	MEDIA SPEC	23.0	1.0	24.0	24.0	-	24.0	-
0009	PSYCHOLGST	12.6	9.0	21.6	11.6	11.0	22.6	1.0
0010	PPW, C/W	8.0	-	8.0	7.0	15.0	22.0	14.0
0011	NURSE	31.0	1.0	32.0	32.0	-	32.0	-
0012	OTHER PROF	38.0	2.0	40.0	36.0	1.0	37.0	(3.0)
0013	SEC, CLER	111.0	4.0	115.0	114.0	-	114.0	(1.0)
0014	BUS DRIVER	8.4	-	8.4	10.4	-	10.4	2.0
0015	PARAPROF	201.4	52.5	253.9	211.2	33.5	244.7	(9.2)
0016	OP/MNT/CAF	152.5	9.5	162.0	162.0	-	162.0	-
Grand Total		1,813.4	217.7	2,031.1	1,860.7	150.1	2,010.8	(20.3)
		DIFFERENCE			47.3	(67.6)	(20.3)	

***43.9** positions added in the restricted budget:

- PK Expansion
- Judy Center
- Title I
- CSI/TSI

***5.0** Community School Advisors added in the unrestricted budget as a requirement of COP

***2.0** Related Service Providers added in the unrestricted budget to reduce contracted services costs



FY25 Total Operating Budget Summary

Total by Category - Total Operating		FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / (Decrease)
01	ADMINISTRATION	5,824,917.30	6,235,099.03	6,491,866.61	8,479,599.94	6,342,874.81	(2,136,725.13)
02	INSTRUCTION-LEAD/SUPPORT	14,301,253.21	15,827,260.46	16,539,279.69	17,473,513.57	17,569,062.05	95,548.48
03	INSTRUCTION-SALARIES/WAGES	81,150,736.16	86,194,766.80	86,865,734.01	93,054,020.14	92,034,702.76	(1,019,317.38)
04	INSTRUCTION-MATERIALS/SUPPLIES	4,170,137.81	6,339,082.90	3,656,251.11	4,767,951.97	2,975,327.17	(1,792,624.80)
05	INSTRUCTION-OTHER COSTS	6,670,289.81	6,324,282.57	6,567,525.05	7,372,456.28	6,770,821.41	(601,634.87)
06	SPECIAL EDUCATION	29,860,980.42	31,905,759.92	33,317,732.16	36,767,364.00	39,384,885.55	2,617,521.55
07	STUDENT PERSONNEL SERVICES	2,048,030.76	2,259,190.66	2,361,153.52	1,681,256.00	2,227,523.16	546,267.16
08	STUDENT HEALTH SERVICES	1,897,686.83	2,080,457.67	2,414,850.46	2,406,044.00	2,545,700.89	139,656.89
09	STUDENT TRANSPORTATION	9,877,749.00	12,561,832.67	12,844,330.18	13,830,522.92	14,089,721.30	259,198.38
10	OPERATION OF PLANT	11,840,329.59	12,813,576.26	12,986,652.07	13,909,534.00	14,285,263.16	375,729.16
11	MAINTENANCE OF PLANT	3,888,547.62	5,133,552.57	6,170,588.87	4,247,237.36	4,543,087.83	295,850.47
12	FIXED CHARGES	41,317,129.13	42,047,237.29	47,968,602.86	50,831,107.18	54,066,624.61	3,235,517.43
14	COMMUNITY SERVICES	738,728.98	634,398.88	1,447,804.06	1,580,816.14	3,135,441.48	1,554,625.34
15	CAPITAL OUTLAY	418,988.35	527,555.95	1,331,936.67	1,202,169.50	422,963.00	(779,206.50)
Grand Total		214,005,504.97	230,884,053.63	240,964,307.32	257,603,593.00	260,393,999.18	2,790,406.18



FY25 Total Operating Budget Distribution

Total FY25 Operating Budget: \$260,393,999





FY25 Operating Budget Summary

FY25 Revenue	
Local (Unrestricted)	\$ 97,550,830
State (Restricted + Unrestricted)	142,286,088
Federal (Restricted)	13,055,387
Other	1,434,131
Fund Balance	6,067,563
Total	\$ 260,393,999
FY25 Expenses	
Unrestricted	\$ 241,942,731
Restricted	\$ 18,451,268
Total	\$ 260,393,999