

# **Garrett County Public Schools**

# **BUDGET PRIORITIES FY 2025**

Presentation By

Dr. Brenda McCartney, Interim Superintendent

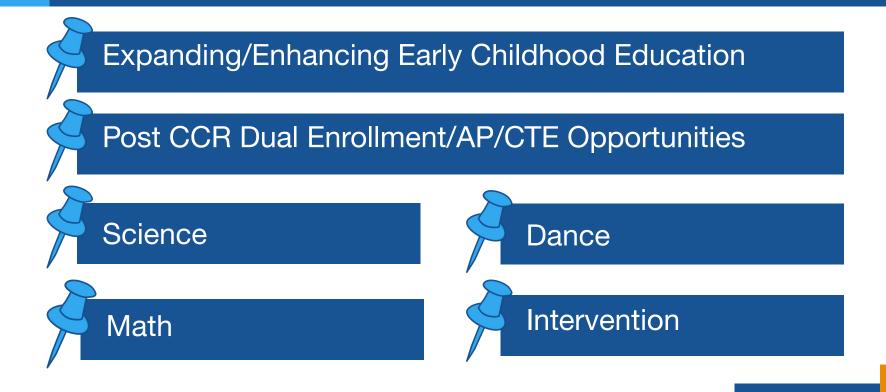
Dr. Nicole Miller, Chief Academic Officer

Ms. Gloria Smith, Director of Finance

April 16, 2024



# Expand/Enhance Academic Opportunities for Students



# Address Social/Emotional Wellbeing of Students

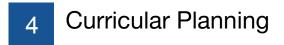
- 1 Enhance Coordinated Student Services Plan
  - Increase school psychologist position from 1.6 FTE to 2 FTE
  - Increase student services positions by 1 FTE
  - Implement Behavioral Health Screener and MTSS Program
- 2 Community of Poverty Schools
  - Projecting Broad Ford, Crellin, Friendsville, and Grantsville as new sites
  - Each school will receive grant funding for a Community School Specialist and a Nurse
- Establish a Grade 5-12 Alternative Classroom at the Dennett Road Educational Complex

# Improve Efficiencies

1 No increase in FTEs

19.5 Positions Reduced - Unrestricted Funds14.5 Positions Reduced - Restricted Funds

- 2 Staffing Guidelines
- Consideration of Weighted Student Funding





# Capital



# Capital Projects

- Complete Renovation of Southern Garrett High School
- New Broad Ford Elementary School

# Long Term Goals

- Establish "sinking" fund for turf field replacement
- Debt Service

# Preliminary State and Local Aid to Education - Total Aid

	State	Local	TOTAL
Major Programs		and a land of the	
Foundation (Base)	11,272,007	18,573,463	29,845,470
Compensatory Education	5,427,362	8,142,577	13,569,939
Special Education	1,315,591	1,973,732	3,289,323
Transportation	3,903,237	-	3,903,237
English Learners	25,102	37,653	62,755
Prekindergarten	775,009	1,635,206	2,410,215
College & Career Readiness (CCR)	33,145	51,636	84,781
Transitional Supplemental Instruction	83,770	160,526	244,296
Career Ladder (NBC Teacher Salaries)	26,663	41,637	68,300
Blueprint Transition Program	1,020,986	-	1,020,986
Subtotal Major Programs	23,882,872	30,616,430	54,499,302
Restricted Aid			
Concentration of Poverty	1,380,645	39,911	1,420,556
Subtotal Restricted Aid	1,380,645	39,911	1,420,556
TOTAL PRELIMINARY AID	25,263,517	30,656,341	55,919,858

# Preliminary State Aid to Education - Summary

	<u>FY24</u>	<u>FY25</u>
State Share	25,216,043	25,263,517
Local Appropriation	28,584,423	30,656,341
TOTAL PRELIMINARY AID	53,800,466	55,919,858

## **Board of Education Requests**

#### **FY2025 Operating Budget**

Support at the Minimum Local Appropriation of \$30,656,341.

### FY2025 Capital Budget

The Board of Education has no additional requests at this time.

On behalf of the students and staff of GCPS, thank you for your continued support.

