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*Interim Superintendent of Schools*  
Brenda E. McCartney, Ed.D.

TO: Garrett County Board of Education Members

FROM: Ms. Gloria Smith, Director of Finance

DATE: May 15, 2024

RE: Draft FY2025 Budget

CC: Dr. Brenda E. McCartney, Interim Superintendent

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This memo serves to inform the Board of key issues regarding the FY2025 Proposed Operating Budget. The FY2025 annual budget process was a collaborative approach across all departments. It included assessment of current departmental budgets and changes in enrollment as well as budgetary pressures including inflationary increases and reduced funding on both state and federal levels.

In developing the FY2025 budget GCPS collaborated with principals as well as directors and administrators to determine school and system needs in order to meet student's needs and reach the outcomes outlined in the Blueprint. The priorities set forth in the Superintendent's FY 2025 budget are focused on expanding and enhancing academic opportunities for all students.

More specifically, the salaries in the FY2025 budget are based on actual employee salaries, the increases resulting from our tentative agreements with our bargaining units, and the numerous staffing changes/shifts. As an example, we eliminated the Manager of Transportation position and replaced it with a Supervisor of Transportation position.

We initially cut almost \$1 million from the first budget submissions but further reductions totaling \$926k were required to balance the budget. A substantial portion of those reductions included the delay in purchasing science curriculum at both the primary and secondary levels for use in FY2026. However, we were able to utilize remaining ESSER funding for instructional materials and technology for FY2025. We are anticipating restoring most, if not all, of the reductions with FY2024 carryover funds. Once our audit is completed, we will have a better understanding of our financial position. The FY 2025 budget book includes explanations for many of the expenditures included in each activity. One item to note is the increase in Other Board Funding. The increase is driven by the coalition distribution of \$948,000 as well as the addition of the Carefirst Blue Rewards rebates totaling \$27,000.

Should you have any specific questions, please feel free to contact me.