



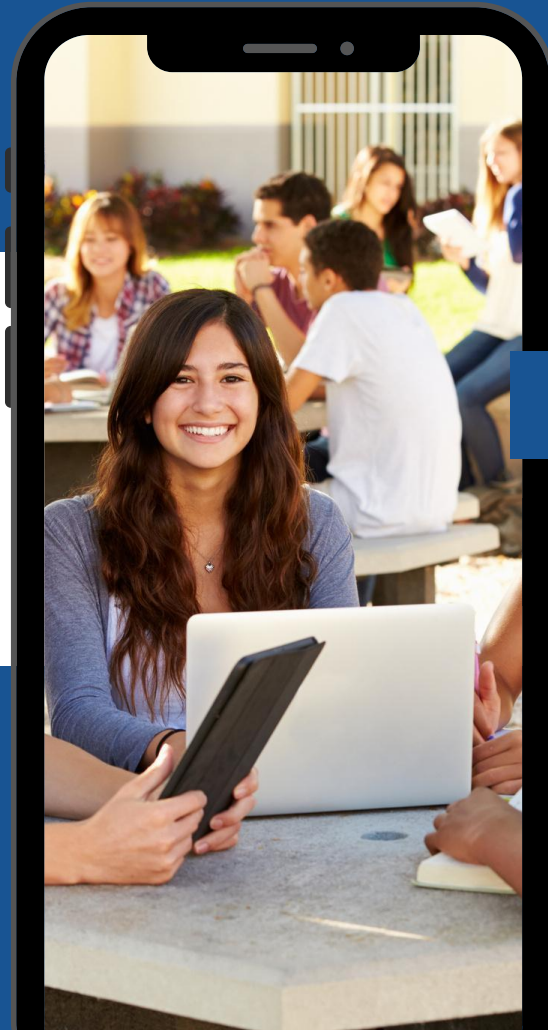
Garrett County
Public Schools

Finance Update

Presentation By

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Director of Finance



Revenue Sources

Major Programs:

- Foundation Program
- Compensatory Education
- Pre-Kindergarten
- Special Education
- English Learners
- Transportation
- CCR Program
- Transitional Supplemental Instruction
- Blueprint Transition Program

Restricted Aid:

- Concentration of Poverty

FY25 Preliminary Aid to Education – *State Share*

	<u>FY2024</u>	<u>FY2025</u>
<i>Major Programs</i>	24,943,220	23,882,872
<i>Restricted Aid</i>	<u>272,823</u>	<u>1,380,645</u>
<i>Total Aid - State Share</i>	25,216,043	25,263,517



FY25 Preliminary Aid to Education – **State Share**

	<u>FY2024</u>	<u>FY2025</u>
<i>Major Programs</i>		
Foundation Program	12,440,024	11,272,007
Compensatory Education	5,434,733	5,427,362
Special Education	1,068,614	1,315,591
Transportation	3,861,106	3,903,237
English Learners	24,198	25,102
Prekindergarten	639,645	775,009
College & Career Readiness	70,189	33,145
Transitional Supplemental Instruction	165,194	83,770
Career Ladder - NBC Teachers	38,357	26,663
Blueprint Transition	<u>1,201,160</u>	<u>1,020,986</u>
<i>subtotal Major Programs</i>	24,943,220	23,882,872
<i>Restricted Aid</i>		
Concentration of Poverty	<u>272,823</u>	<u>1,380,645</u>
<i>Total Aid - State Share</i>	25,216,043	25,263,517

FY25 Preliminary Aid to Education – *Local Share*

	<u>FY2024</u>	<u>FY2025</u>
<i>Major Programs</i>	28,817,097	31,590,401
<i>Restricted Aid</i>	<u>0</u>	<u>28,533</u>
<i>Total Aid - Local Share</i>	28,817,097	31,618,934



Note: The
Minimum Local
Appropriation is
29,785,335.

FY25 Preliminary Aid to Education – *Local Share*

	<u>FY2024</u>	<u>FY2025</u>
<i>Major Programs</i>		
Foundation Program	17,143,703	18,575,342
Compensatory Education	8,152,100	8,969,334
Special Education	1,602,922	2,112,339
English Learners	36,296	39,852
Prekindergarten	1,215,395	1,639,735
CCR Program	100,478	51,636
Career Ladder - NBC Teachers	52,643	41,637
Transitional Supplemental Instruction	280,886	160,526
MOE/Local autonomy	232,674	0
Blueprint Transition Program	<u>0</u>	<u>0</u>
<i>subtotal Major Programs</i>	28,817,097	31,590,401
<i>Restricted Aid</i>		
Concentration of Poverty	<u>0</u>	<u>28,533</u>
<i>Total Aid - Local Share</i>	28,817,097	31,618,934

Note: The Minimum Local Appropriation is 29,785,335.

FY25 Preliminary Aid to Education – *Total Aid*

	State	Local	Total
<i>Major Programs</i>	23,882,872	31,590,401	55,473,273
<i>Restricted Aid</i>	<u>1,380,645</u>	<u>28,533</u>	<u>1,409,178</u>
<i>Total Aid</i>	25,263,517	31,618,934	56,882,451



Note: The
Minimum Local
Appropriation is
29,785,335.

FY25 Preliminary Aid to Education – *Total Aid*

	<u>State</u>	<u>Local</u>	<u>Total</u>
<i>Major Programs</i>			
Foundation Program	11,272,007	18,575,342	29,847,349
Compensatory Education	5,427,362	8,969,334	14,396,696
Special Education	1,315,591	2,112,339	3,427,930
Transportation	3,903,237	0	3,903,237
English Learners	25,102	39,852	64,954
Prekindergarten	775,009	1,639,735	2,414,744
College & Career Readiness	33,145	51,636	84,781
Transitional Supplemental Instruction	83,770	160,526	244,296
Career Ladder - NBC Teachers	26,663	41,637	68,300
Blueprint Transition Program	<u>1,020,986</u>	<u>0</u>	<u>1,020,986</u>
<i>subtotal Major Programs</i>	23,882,872	31,590,401	55,473,273
<i>Restricted Aid</i>			
Concentration of Poverty	<u>1,380,645</u>	<u>28,533</u>	<u>1,409,178</u>
<i>Total Aid</i>	25,263,517	31,618,934	56,882,451

Note: The Minimum Local Appropriation is 29,785,335.

FY25 Preliminary Aid to Education - *Bottom Line*

	<u>FY2024</u>	<u>FY2025</u>
<i>Total Aid - State Share</i>	25,216,043	25,263,517
<i>Local Minimum Appropriation</i>	<u>28,584,423</u>	<u>29,785,335</u>
<i>Total Preliminary Aid</i>	53,800,466	55,048,852

Note: The
Recommended
Local Share is
31,618,934.



State / Local Funding



FY'25 Projected	\$ 55,048,852	
	<u>- 1,409,178 COP Program</u>	
	\$53,639,674	to work with more generally
FY'24 Actual	\$53,800,466	
	<u>- 272,823 COP Program</u>	
	\$ 53,527,643	to work with more generally

Bottom line \$112,031 increase in revenue with State/Local Funds.