

SUPERINTENDENT'S BUDGET PRIORITIES FY2025

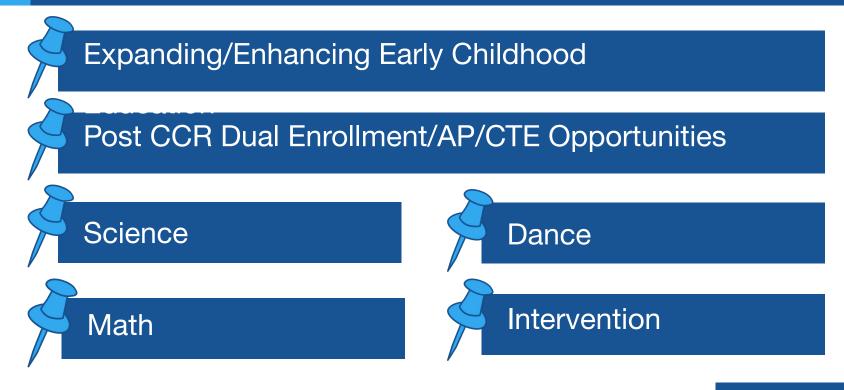
Presentation By

Dr. Brenda McCartney, Interim Superintendent

Ms. Gloria Smith, Director of Finance



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 school counselor positions from 14 FTE to 15 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

Capital Improvements



Capital Projects

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

Long Term Goals

- Establish "sinking" fund for turf field replacement (\$200,000)
- Debt Service (\$662,609)

Improve Efficiencies

- 1 No increase in FTEs
- 2 Staffing Guidelines
- 3 Curricular Planning





Textbook Resource Renewal

Subject Grade	FY24 (Wasn't Budgeted)	Subject	FY 25 Budget	Subject	FY26	Subject	FY27	Subject	FY28	Subject	FY29	Subject	FY 30	F	Y31
English 9-12 (3 year Licence)	\$23,000	Spanish 1/2 (3 year license)	\$8,000	Allied Health	\$5,000	English (9-12)	\$23,000	Social Studies K-5 (Digital/Consumable)	\$246,000	Pre-K	\$80,000	Science K-12	\$390,600	Music	\$76,000
AP Seminar (Textbook)	\$12,000	AP Research- Text	\$12,000	SEL Curriculum- 5 Year	\$31,387	ELA (6-8)	\$105,000	Social Studies 6-8	\$105,000	Math K-12	\$594,955	Economics (Purchase July 1 for Fall Implementation)		Elementary He	\$112,556
Math K-12 (5 year licence)	\$588,755	Science K-12 (5 year license)	\$381,000	ELA Elementary	\$600,000	ELA Elementary	\$400,000	Social Studies Hiigh School (Would need to be purchased July 1 for Fall Implenmentation)	7.00			Spanish 3/4	\$8,000	SEL	\$31,387
Env.Sci (Textbook)	\$9,600					AP Psych (1 Year)	\$8,000	AP Psych- renew with	\$12,000					Start thinking abo	out ELA agair
Social Studies 7-8th Grade (We should do a four year license here to take us to FY 28)	\$70,000					Health Secondary	\$24,000	Spanish 1/2 (3 year lic	e \$8,000						
Auto (Text Book)	\$7,000					Spanish III/IV (3 year License)	\$8,000								
Music (Licence- 7 years)	\$76,400					AP ELA	\$36,000								
Dance (1 time purchase for materials)	\$22,510														
Health- Elementary (7 year license)	\$112,558														
Delta Math High School (3 year license)	\$8,570									,					
ESTIMATES	\$906,391	ESTIMATES	\$401,000	ESTIMATES	\$636,387	ESTIMATE	\$602,000	ESTIMATE	\$500,000	ESTIMATE	\$674,955	Estimate	\$410,600		
		Science		ELA		ELA		Social Studies		Math/PreK		Science			

Textbook Resource Funding

ARP ESSER Funding-Will be reflected in Amendment # 5. These are all for implementation fall 2024. ELA My Perspectives- High School (Core Curriculum) \$23,000	
Music K-5	
Music K-5	
AP Seminar Math K-12 \$ 3600.755 Environmental Science-GMM \$ 9,000 Dance \$ \$22.510 Delta Math (Intervention Secondary) Total: \$ \$829,391 Maryland LEADS-Will be reflected in next amendment.	
Math K-12	
Environmental Science-GM	
Date Math (Intervention Secondary) Total: \$823,391 Maryland LEADS- Will be reflected in next amendment. Ready Reading Diagnostion/tervention (3 years) TBD	
Delta Math (Intervention Secondary) \$82,331	
Maryland LEADS- Will be reflected in next amendment.	
Maryland LEADS- Will be reflected in next amendment. I-Ready Reading DiagnosioIntervention (3 years) Common Lit- Secondary 11,000 PY 25 Budget Instructional Material Multi-Year Requests Th/6th Grade Socal Studies (70 implement Fall 2024) Automechanics - To implement Fall 2024 \$7,000 Coded to 221 Automechanics - To implement Fall 2025 \$8,000 Code to 213 AP Research - To implement Fall 2025 \$12,000 Coded to 213 AP Research - To implement Fall 2025 \$18,000 of this amount would go under 220 for digital licensing and/or text me on committee recommendation and \$150,000 would be under 229 for elemental and the second of this amount would go under 220 for digital licensing and/or text me on committee recommendation and \$150,000 would be under 229 for elemental thready as it is really \$352,935 in the FY 25 budget to implement the 5 items in yellow 121 Novel Study Annual Requested Instructional Materials (Text/Licenses) Reflected on FY 25 Budget Worksheets \$210 Novel Study \$210 Novel Study \$25,000 Novel Study \$25,000 already reflected in FY 24 Budget 205 FOPS Digital License/Albert/Hickory Licenses \$2500 S23,000 already reflected in FY 24 Budget \$250 Sook replacement (ARC/Noveles) \$2500 S33,000 already reflected in this fire in FY24 budget - This is struck because i amount and are Annual Hilliament since it was for by cumunical prourbases. \$2500 S33,000 already reflected in this fire in FY24 budget - This is struck because i amount are Annual Hilliament since it was for by cumunical prourbases. \$2500 S33,000 already reflected in this fire in FY24 budget - This is struck because i amount are Annual Hilliament since it was for by cumunical prourbases.	
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Common Lit- Secondary	
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27th Ref Grade Social Studies (To implement Fall 2024) \$70,000 Coded to 221 Automachanics To implement Fall 2025 \$5,000 Coded to 248 Spanish 12-7 Coded to 248 Spanish 12-7 Coded to 248 Spanish 12-7 Coded to 249 Sile Coded to 249 Sil	
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Spanish 1/2- To implement Fall 2025 \$8,000 Code to 212	
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212 Novel Study \$2,500 Not budgeted in FY 25 216 Follet Destiny License 226 Follet Destiny License \$2,000 \$23,000 already reflected in FY 24 Budget 227 FOP Digital License/Albert/Hickory Licenses \$8,800 \$4,500 being reallocated from equipment in 220 to support Hickory License her 5419,000 the reflected in this fine in FY24 budget. This is struck because I amno 229 Book replacement (ARC/Noveles) \$2,500 an Annual Alborment inneat was for big cumicate purchases: 229 Licensing \$8,000 \$43,825 budgeted in this line. 231 CoGat Licensing for GT \$10,000 We moved enough around in 231 to cover this expense.	
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231 CoGat Licensing for GT \$10,000 We moved enough around in 231 to cover this expense.	
	MTSS
200 I Dood, Mark	
232 I-Ready Math 76,347 \$95,500 is currently budgeted in FY24	
232- MTSS Platform \$52,250 1/2 Title IV. Other 1/2 variance from line 30 and or savings from School Pace.	
234- Textbooks \$2,000 Already \$734 allotted.	
241 Licensing for CASE 1,800 Already budgeted for Fy 24	
243- Licensing for PLTS \$8,000 Aiready budgetd for FY24	
244- Licensing for IED \$4,500 \$10,800 budgetd for in FY24	
248 -Licensing for Auto \$2,400 \$2,000 budgeted for in FY24	
Not sure where it was budgeted in FY24 but it is definitely in the budget since w	e used WFD
203- Naviance \$15,341 funds.	
350- N2Y and Jaw \$8,600 \$8035 currently budgetd in FY24	
350- Texts \$1,000 \$5,500 currently budgetd for in FY 24	
401- Licences Powerschool and Medi-Docstar \$36,103 currently bdugeted for in FY24	
Without the large amount in 239 that I struck through above, there is \$263 accounted for in FY24 budget to cover these Annual Expenses in these ar really not an ask for additional funds here that aren't already accounted for been reallocated in some way as long as FY24 allocations are reflected in 5014 budget.	eas. There is

Preliminary Aid to State Aid to Education - Total Aid

	<u>State</u>	Local	<u>Total</u>
Major Programs			
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	1,020,986	0	1,020,986
subtotal Major Programs	23,882,872	31,590,401	55,473,273
Restricted Aid			
Concentration of Poverty	1,380,645	28,533	1,409,178
Total Aid	25,263,517	31,618,934	56,882,451

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

Preliminary Aid to State Aid to Education - Bottom Line

	<u>FY2024</u>	FY2025	
Total Aid - State Share	25,216,043	25,263,517	
Local Minimum Appropriation	28,584,423	29,785,335	Note: The
Total Preliminary Aid	53,800,466	55,048,852	Recommended Local Share is 31,618,934.

Summary

The goal for the FY 2025 budget is to support these priorities by utilizing the minimum level of funding from the local government, State, federal funds, fund balance from FY 2023, and savings from unfilled positions/ lapsed salaries.





Garrett County Public Schools

Feedback

