



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



Expanding/Enhancing Early Childhood Education



Post CCR Dual Enrollment/AP/CTE Opportunities



Science



Dance



Math



Intervention

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

3 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 Funds
14.5 Positions Reduced - Restricted Funds

2 Staffing Guidelines

3 Consideration of Weighted Student Funding

4 Curricular Planning



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

	<u>State</u>	<u>Local</u>	<u>TOTAL</u>
Major Programs			
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	<u>1,020,986</u>	-	<u>1,020,986</u>
Subtotal Major Programs	23,882,872	30,616,430	54,499,302
Restricted Aid			
Concentration of Poverty	<u>1,380,645</u>	<u>39,911</u>	<u>1,420,556</u>
Subtotal Restricted Aid	1,380,645	39,911	1,420,556
TOTAL PRELIMINARY AID	<u>25,263,517</u>	<u>30,656,341</u>	<u>55,919,858</u>

Preliminary State Aid to Education - Summary

	<u>FY24</u>	<u>FY25</u>
<i>State Share</i>	25,216,043	25,263,517
<i>Local Appropriation</i>	<u>28,584,423</u>	<u>30,656,341</u>
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.

