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*Interim Superintendent of Schools*  
 Dr. Brenda E. McCartney

TO: Members of the Board of Education

FROM: Ms. Gloria Smith, Director of Finance

RE: FY2024-25 Proposed DRAFT Operating Budget

DATE: March 12, 2024

CC: Dr. Brenda E. McCartney, Interim Superintendent

Included in the March 12, 2024 Board Meeting materials you will find the Draft Estimated Revenue Reports including Revenue by Source; Restricted Estimated Revenue; Current Expense – Unrestricted Estimated Revenue; Debt Service Fund Note – Consolidates to Operations; and Food Service Fund – Estimated Receipts.

Also included in your packet are the DRAFT detailed budget activity pages. Salaries and wages and fixed charges were not updated in this report due to ongoing negotiations. Below is a summary of some of the major budget increases by activity:

Activity Code	Object Code & Description	Summary of Changes	Amounts
112: Office of Superintendent	249922 – Dues and Fees	PSSAM dues doubled	\$5,250
220: Instruction: Regular Programs – Science & Outdoor Education	232101 – Textbooks/Media	Secondary Science Textbooks Needed	\$188,000
221: Instruction: Regular Programs – Social Studies, Economics, Financial Literacy	232101 – Textbooks/Media	Social Studies Textbooks	\$70,000
229: Instruction: Regular Programs – Other	232101 – Textbooks/Media	Elementary consumables and resource replacement copies	\$198,000
501: Pupil Transportation	220902 – Bus Contractors	Increase in line with expenditures	\$300,000
501: Pupil Transportation	220954 – Field Trips	Increase in field trips (CTE and fuel costs)	\$55,900
600: Operations	232933 – Custodial Supplies	Cleaning supplies and materials no longer covered by ESSER funding plus increase costs due to inflation	\$123,028
<b>Total Increase in Budget</b>			<b>\$940,178.00</b>