



Garrett County Public  
Schools

# SUPERINTENDENT'S BUDGET PRIORITIES FY2025

Presentation By

Dr. Brenda McCartney, Interim Superintendent

Ms. Gloria Smith, Director of Finance



# Expand/Enhance Academic Opportunities for Students



Expanding/Enhancing Early Childhood



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 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

## 3 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

4 Explore consideration of weighted school funding (WSF) beyond staffing



# Textbook Resource Renewal

Subject Grade	FY24 (Wasn't Budgeted)	Subject	FY 25 Budget	Subject	FY26	Subject	FY27	Subject	FY28	Subject	FY29	Subject	FY 30		FY31
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)	\$248,000	Pre-K	\$80,000	Science K-12 Economics (Purchase July 1 for Fall Implementation)	\$390,800	Music	\$78,000
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 Social Studies High School (Would need to be purchased July 1 for Fall Implementation)	\$105,000	Math K-12	\$594,955		\$12,000	Elementary He	\$112,556
Math K-12 (5 year licence)	\$568,755	Science K-12 (5 year license)	\$381,000	ELA Elementary	\$600,000	ELA Elementary	\$400,000	AP Psych (1 Year)	\$8,000	AP Psych- renew with/	\$12,000	Spanish 3/4	\$8,000	SEL	\$31,387
Env.Sci (Textbook)	\$9,800														Start thinking about ELA again.
Social Studies 7-8th Grade (We should do a four year license here to take us to FY 26)	\$70,000					Health Secondary	\$24,000			Spanish 1/2 (3 year lice	\$8,000				
Auto (Text Book)	\$7,000					Spanish III/IV (3 year License)	\$8,000								
Music (Licence- 7 years)	\$76,400					AP ELA	\$38,000								
Dance (1 time purchase for materials)	\$22,510														
Health- Elementary (7 year license)	\$112,556														
Delta Math High School (3 year license)	\$8,570														
<b>ESTIMATES</b>	<b>\$906,391</b>	<b>ESTIMATES Science</b>	<b>\$401,000</b>	<b>ESTIMATES ELA</b>	<b>\$636,387</b>	<b>ESTIMATE ELA</b>	<b>\$602,000</b>	<b>ESTIMATE Social Studies</b>	<b>\$500,000</b>	<b>ESTIMATE Math/PreK</b>	<b>\$674,955</b>	<b>Estimate Science</b>	<b>\$410,800</b>		

# Textbook Resource Funding

NRP 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	\$78,400	
Health K-5	\$112,558	
AP Seminar	\$12,000	
Math K-12	\$508,755	
Environmental Science- G/M	\$6,000	
Dance	\$22,510	
Delta Math (Intervention Secondary)	\$6,570	
<b>Total:</b>	<b>\$829,391</b>	
<b>Maryland LEADS- Will be reflected in next amendment.</b>		
i-Ready Reading Diagnostic/Intervention (3 years)	TBD	
Common Lit- Secondary	11,000	
<b>FY 25 Budget Instructional Material Multi-Year Requests</b>		
		<b>Notes</b>
7th/8th Grade Social Studies (To implement Fall 2024)	\$70,000	Coded to 221
Automechanics- To implement Fall 2024	\$7,000	Coded to 248
Spanish 1/2- To implement Fall 2025	\$8,000	Code to 213
AP Research- To implement Fall 2025	\$12,000	Coded to 212
Science K-12 (To implement Fall 2025)	\$381,000	\$188,000 of this amount would go under 220 for digital licensing and/or text media depending on committee recommendation and \$193,000 would be under 229 for elementary
<b>Total</b>	<b>\$478,000</b>	If we account for the \$115,005 (see below) currently accounted for in FY24 budget the ask is really \$362,995 in the FY 25 budget to implement the 5 items in yellow.
<b>Annual Requested Instructional Materials (Text/Licenses) Reflected on FY 25 Budget Worksheets</b>		
212 Novel Study	\$2,500	Not budgeted in FY 25
216 Follett Destiny License	\$23,000	\$23,000 already reflected in FY24 Budget
220 FOPS Digital License/Albert/Hickory Licenses	\$8,800	\$4,500 being reallocated from equipment in 220 to support Hickory License here \$443,000 is reflected in this line in FY24 budget—This is struck because I am not including it as an Annual Allotment since it was for big computer purchases.
229 Book replacement (ARC/Novels)	\$2,500	
229 Licensing	\$8,000	\$43,825 is budgeted in this line. We are not renewed School Pace. Transfer for MTSS
231 CoGat Licensing for GT	\$10,000	We moved enough around in 231 to cover this expense.
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	\$6,000	Already budgeted for FY24
244- Licensing for IED	\$4,500	\$10,800 budgeted for in FY24
248 -Licensing for Auto	\$2,400	\$2,000 budgeted for in FY24
283- Naviance	\$15,341	Not sure where it was budgeted in FY24 but it is definitely in the budget since we used WFD funds.
350- N2Y and Jaw	\$8,000	\$8035 currently budgeted in FY24
350- Texts	\$1,000	\$5,500 currently budgeted for in FY 24
401- Licenses Powerschool and Medi-Doctor	\$38,103	\$38,103 currently budgeted for in FY24
<b>Total</b>	<b>\$261,141</b>	Without the large amount in 229 that I struck through above, there is \$263,138 already accounted for in FY24 budget to cover these Annual Expenses in these areas. There is really not an ask for additional funds here that aren't already accounted for or have been reallocated in some way as long as FY24 allocations are reflected in the FY 25 budget.

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

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

# Preliminary Aid to State 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.

# 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.





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Public Schools

# Feedback



FEEDBACK