FY2025 SUPERINTENDENT BUDGET AMENDMENTS

AMENDMENT 1
Adjust Revenue and Expenditures based on the Governor’s Proposed Budget:
- Concentration of Poverty – Increased by $11,287
- Transitional Supplemental Instruction – Decreased by ($151,380)
- College & Career Readiness – Decreased by ($1,228,276)
- Workforce Development – Decreased by ($35,335)

Impact: Decreases the FY2025 Operating Budget recommendation by ($162,586) in the Instructional Salaries & Wages category, ($160,947) in the Instructional – Textbooks & Supplies category, ($1,322,515) in the Other Instructional Costs category and increases $127,600 in Student Personnel Services, $71,159 Student Health Services, $12,473 Student Transportation Services, $150 in Operation of Plant, and $30,962 in the Fixed Charges category for a net decrease of ($1,403,704).

AMENDMENT 2
In accordance with Blueprint requirements regarding the definition of teacher and aligning to the Financial Reporting Manual for Maryland Public Schools the Superintendent recommends a transfer of funds from the Instructional Salaries & Wages category to the Mid-Level Administration category to appropriately align costs associated for Resource Teachers and Teacher Specialists.

Impact: This is a net zero category change for the FY2025 Operating Budget recommendation. Decreases the Instructional Salaries & Wages category by ($10,544,213) and increases the Mid-Level Administration category by $10,544,213. This does not affect the total requested amount of funding.

AMENDMENT 3
Reallocation of 18 instructional staffing positions to Special Education and English Language Development to provide increased supports to students.

Impact: This is a net zero category change for the FY2025 Operating Budget recommendation. Decreases the Instructional Salaries & Wages category by ($1,540,800) and increases the Mid-Level Administration category by $85,600 and the Special Education category by $1,455,200. This does not affect the total requested amount of funding.
FY2025 BOARD OPERATING BUDGET AMENDMENTS

AMENDMENT 4
Add an additional 2% COLA for all employees effective January 1, 2025.

Impact: Increases FY2025 Operating Budget recommendation by $329,304 in the Administration category, $916,733 in the Mid-level Administration category, $4,885,823 in the Instructional Salaries & Wages category, $1,106,315 in the Special Education category, $123,960 in the Student Personnel Services category, $76,149 in the Student Transportation category, $386,832 in the Operation of Plant category, $107,649 in the Maintenance of Plant category, $1,018,491 in the Fixed Charges category, $1,006 in the Community Services category, and $41,881 in the Capital Outlay category for a total of $8,994,143.

AMENDMENT 5
Grant all previously disqualified Unit 1 teachers with NBC certification the annual $10,000/year stipend.

Impact: Increases FY2025 Operating Budget recommendation by $300,000 in the Instructional Salaries & Wages category and $38,310 in the Fixed Charges category for a total of $338,310.

AMENDMENT 6
Add 5 school counselors.

Impact: Increases FY2025 Operating Budget recommendation by $461,320 in the Instructional Salaries & Wages category, $5,325 in the Instructional – Textbooks & Supplies category, $4,050 in the Other Instructional Costs category, and $129,180 in the Fixed Charges category for a total of $599,875.

AMENDMENT 7
Add 2 social workers.

Impact: Increases FY2025 Operating Budget recommendation by $610 in the Instructional – Textbook & Supplies category, $620 in the Other Instructional Costs category, $191,774 in the Student Personnel Services category, $1,200 in the Operations category, and $52,426 in the Fixed Charges category for a total of $246,630.

AMENDMENT 8
Add 3 speech language pathologists.

Impact: Increases FY2025 Operating Budget recommendation by $195,048 in the Special Education category and $66,186 in the Fixed Charges category for a total of $261,234.
**AMENDMENT 9**
Add all competitive robotics teams including First Robotics and VEX to Level II on the Extra Curricular Pay Scale.

*Impact: Increases the FY2025 Operating Budget recommendation by $62,964 in the Instructional Salaries & Wages category and $4,723 in the Fixed Charges category for a total of $67,687.*

**AMENDMENT 10**
Add $50,000 to the Middle School athletic proposal to provide funds for registration and travel expenses to clubs and teams in need.

*Impact: Increases FY2025 Operating Budget recommendation by $50,000 in the Other Instructional Costs category.*

**AMENDMENT 11**
Add $50,000 to the appropriate high school category to provide funds for registration and travel expenses to clubs and teams in need.

*Impact: Increases FY2025 Operating Budget recommendation by $50,000 in the Other Instructional Costs category.*

**AMENDMENT 12**
Reduce funding to the Equity and Innovation office (Page 225) by $106,787.

*Impact: Decreases the FY2025 Operating Budget recommendation by $106,787 in the Administration category.*