

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

Reallocate 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.