

# Superintendent's Proposed FY 2021 Operating Budget Summary

The Superintendent's Proposed Budget reflects the priorities Dr. Steven Lockard is recommending to the Board of Education, including funding and improvements to the school system in line with the CCPS Strategic Plan and available funding.

## Revenues

- Total Non-restricted Operating Budget Proposed Revenues are \$345,639,067, an increase of \$9,666,080 or 2.88%.
- Request is for \$203,417,580 from the County Government, which is an increase of \$6,166,080 (3.13%), as reflected in County Government 5-Year Operating Plan.
- Enrollment appears to have stabilized with an increase of 145.5 students eligible for State formula funding, reversing a trend of decreases in 12 of the previous 13 years.

## Pillar I: Provide Multiple Pathway Opportunities for Student Success

- 6.0 new Special Education Resource Teacher positions to support meeting needs of students in accordance with their Individualized Education Plans.

## Pillar III Develop and Support a Successful Workforce

- Competitive salaries continue to be a priority focus (collective bargaining is currently underway).

## Pillar IV: Establish Safe, Secure, Healthy and Modern Learning Environments

- 1.0 new School Psychologist to meet growing mental health needs of students.
- 1.0 new On-site Technician to improve technology support in the school buildings.

## Long Range Budget Planning

- CCPS has developed a proposed five-year budget plan to allow for more long-term financial and strategic planning and improve revenue coordination with the county government.

For the complete proposed budget, copies of presentations, a schedule of hearings, and the timeline for approval, visit:  
[www.carrollk12.org/admin/financeservices/budget](http://www.carrollk12.org/admin/financeservices/budget)

## Proposed Budget Aligned to CCPS Strategic Plan



The Proposed Budget aligns with the Board of Education's Strategic Planning Pillars. The Strategic Planning Pillars are adopted in Board policy and serve as the framework for the CCPS Strategic Plan. The Pillars define four focus areas around which the Strategic Plan is constructed. Clear objectives, appropriate actions and strategies, and measures of success have been developed, implemented, monitored, and evaluated. More information is available on the school system's website at: [www.carrollk12.org/boe/StrategicPlan](http://www.carrollk12.org/boe/StrategicPlan)

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