

Superintendent's Proposed FY 2024 Operating Budget Summary

The Superintendent's Proposed Budget for fiscal year 2024 reflects a transition from a pandemic recovery mode to a renewed focus on instruction and implementation of the Blueprint for Maryland's Future. The last three years' budgets have focused on addressing the Covid-19 pandemic and then its lingering impacts on students. The new superintendent of schools, Cynthia A. McCabe, has directed the school system to return its focus to instruction and continuing the phased implementation of the Blueprint. The school system's first official Blueprint Implementation Plan will be submitted this spring and will have impacts across virtually all aspects of school system operations from prekindergarten to high school student dual enrollment in college classes to the structure of teacher negotiated agreements and compensation. New challenges include the Blueprint's requirements to direct funding to certain areas, such as Compensatory Education, where the school system has not historically spent at the levels indicated by the Blueprint, and employee compensation, which is under pressure due to Blueprint requirements for some employees, competition from other jurisdictions, and salary expectations of employees due to the current economy.

Revenues

- Total non-restricted operating budget proposed revenues are \$391,583,197, an increase of \$19,226,980, or 5.16%.
- Requested revenues from the Carroll County Government are \$226,426,491, which is an increase of \$11,404,091 (5.30%) in overall funding, and \$13,404,091 more in ongoing funding due to the county providing \$2,000,000 in one-time only funding in FY 2023. This request is more than is currently reflected for FY 2024 in the county's five-year operating plan.
- FY 2023 enrollment increased by 717 students over the prior year which will increase State of Maryland formula aid. Phased-in increases in State formula aid associated with the implementation of the Blueprint are also continuing. Due to these factors, the proposed budget assumes that non-restricted state revenues will increase by \$11,457,178, or 7.81%.

Expenditures

- The single biggest expenditure item is creating a pool of \$15,885,000 to be used to fund salary increases negotiated through collective bargaining and new requirements across the system from the Blueprint. Additionally, \$2,453,691 in expenditures were previously considered restricted expenditures with associated restricted revenues but are now part of the Blueprint formula and considered non-restricted. \$580,000 for new positions (8.0 FTE) are also included to complete the Blueprint-required conversion of all existing prekindergarten classrooms to full-day programs.
- As a result of recent changes approved by the Board of Education to the bus contractor payment formulas and increases in fuel costs, an increase of \$1,957,268 has been included in the proposed budget to fund those changes.
- Operating impacts of the expansion of the Carroll County Career and Technology Center include adding 2 custodians for the additional square footage in FY 2023 (2.0 FTE) at a budgeted cost of \$120,000.
- The largest remaining change to the budget is for inflationary changes, including employee health and general property and liability insurances, of \$2,677,765.

For the complete proposed budget, copies of presentations, updated hearing and meeting schedules, and the timeline for approval, please visit the CCPS Budget Office online: www.carrollk12.org/operation/financial-services/budget

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Director of Human Resources, 125 North Court Street, Westminster, Maryland 21157, (410) 751-3070.