



Northern Grade Band Alignment and Facility Use: Additional Information and Project Update

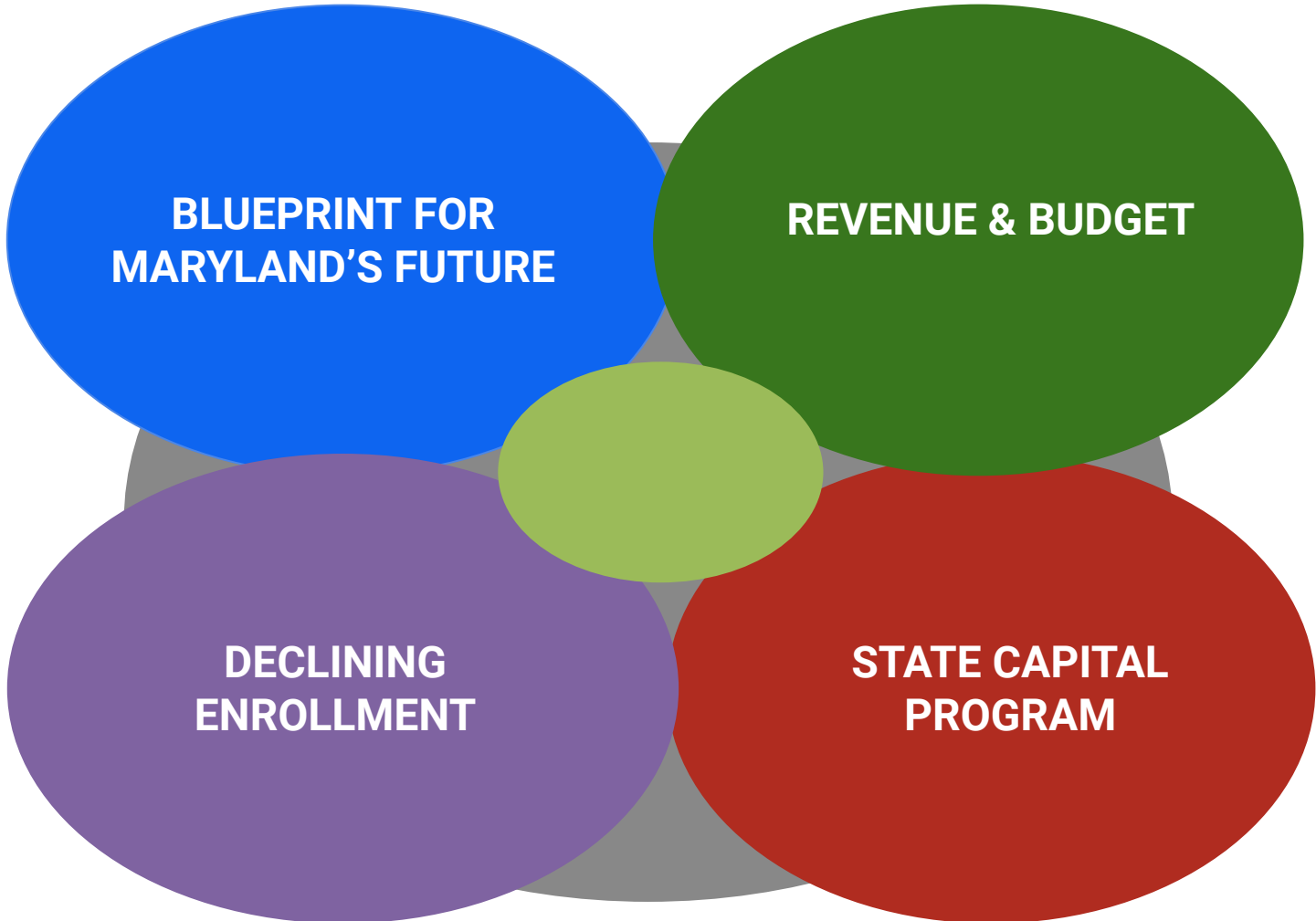
March 30, 2023

Objective

The purpose of this meeting is to share additional information and provide a status update on the Northern Area Grade Band and Facility Use Project.

After this presentation time will be allotted to receive feedback through public comment.

Why Are We Here?



Historical Work on Grade Band

- **RISE Strategic Plan- 2018**
 - [Preliminary Report: Identification of Strategic Issues](#)
- **Strategic Facilities Committee (Facilitated by Dr. Lever)- 2019**
 - [Facility Recommendations: Capital Projects and Other Actions \(Report to the Board of Education\)](#)
 - [Facility Recommendations: Capital Projects and Other Actions \(Supplements to the Committee Report\)](#)
 - [Strategic Facilities Committee Report and Recommendations](#)
- [5 Year Strategic Facilities Plan](#)- Approved August 2020

Historical Work on Grade Band

- [Facilities Feasibility Study: Preliminary Report](#) by Dr. Lever
December 2021
- [Facility Use and Grade Band Analysis-](#) February 2022
- [Fiscal Year 2024 Budget and Student Enrollment-](#) November 2022
- [Northern Area Grade Band Alignment Analysis \(Community Meeting\)-](#) January 2023
- [Fiscal Year 2024 Budget Development-](#) February 2023
- [Draft Revenue Calculations for Fiscal Year 2023-](#) March 2023

Current Options Being Explored

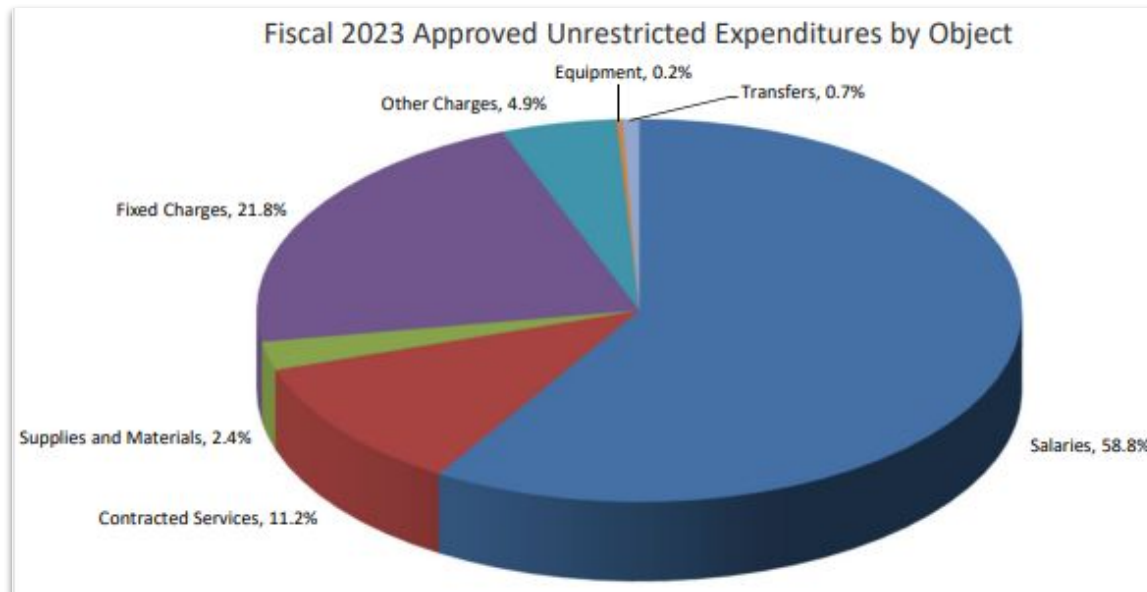
	All Options	A	B	C
	<i>Northern High School to match gradeband alignment at Southern High School - supporting grades 7-12.</i>	Maintain 4 Northern Elementary Schools: <i>Grantsville Elementary School, Accident Elementary School, Friendsville Elementary School, and Route 40 Elementary School</i>	Maintain 3 Northern Elementary Schools: <i>Grantsville Elementary School (including Route 40 Elementary enrollment), Accident Elementary School, Friendsville Elementary School</i>	Maintain 1 Northern Elementary School: <i>Grantsville Elementary School (+Route 40 Elementary enrollment), Complete limited renovation of Northern Middle School to support grades PK3-6 for Accident Elementary School and Friendsville Elementary School</i>
Requirements	Reconfigure spaces for grades 7-8 at Northern High School which will require a limited renovation.	Reconfigure space to accommodate 6th grade at all 4 elementary schools and consider PK3, where possible.	Reconfigure spaces in Grantsville to accommodate Rt. 40 enrollment including 6th grade and PK3. Reconfigure space at Accident and Friendsville to accommodate 6th grade and PK3, where possible	Complete limited renovation for Northern Middle School to support Accident Elementary School, Friendsville Elementary School PK3-6, STARS.
Vacate	N/A	Vacate Northern Middle School	Vacate Northern Middle School, Route 40 Elementary School	Vacate Accident Elementary School, Friendsville Elementary School, Route 40 Elementary School

Analysis of Operating Budget Expenses

- Salaries - **58.8%**
 - Teachers & Certificated Staff
 - Support Service Staff
 - Substitutes & Part-time
- Fixed Charges - **21.8%**
 - Health Insurance
 - Retirement

These expense objects make up 80.6% of the Fiscal Year 2023 operating budget.

GCPS knows that all listed will increase year over year.



WHY?

- Blueprint Requirements
- Minimum Wage requirements
- Inflation

Analysis of Salary & Fixed Charges Expense

Blueprint requires GCPS to increase teacher salaries

- **Teacher Starting Salary must be a minimum of \$60,000 by Fiscal Year 2027**
 - GCPS' current Standard Professional teacher starting salary = \$48,740, therefore a 23.1% increase is required.
 - Estimated \$3.6 million increase to the operating budget between FY23 to FY27.
- **National Board Certified (NBC) Teachers receive \$10,000 added to their salary annually.**
 - Currently, 6 teachers are receiving the \$10,000 = \$60,000.
 - 50 candidates, or 15% of teachers, are actively seeking to obtain NBC = \$500,000
 - Every 4 years, teacher may renew his/her NBC for an additional add to their salary of 1st Renewal = \$8,000, 2nd Renewal = \$7,000, 3rd Renewal = \$6,000.
 - If GCPS had an MSDE-identified "Low Performing School", then the NBC Teacher would receive an additional \$7,000 annually.
 - NOTE: All NBC add to bases are hard coded minimums in Maryland law and are cumulative.
- **Career Ladder salary scale must be in place by July 1, 2024 for Fiscal Year 2025.** Statute defines different types of teachers and the salary variance between those types. These variances are between \$5,000 & \$10,000 for each type, but are cumulative to the above requirements.

	FY23	FY25	FY30	FY33
GCPS Est. Average Teacher Salary	\$ 64,317	\$ 72,947	\$ 92,022	\$ 103,467
Percentage Increase from FY23		13.4%	43.1%	60.9%

NOTE: All salary increases must be negotiated. The above data are estimates based upon legislative requirements.

Analysis of Salary & Fixed Charges Expense

Maryland Minimum Wage -

Salaries for educational support service workers is affected by changes to state minimum wage laws.

- Gov. Moore has introduced legislation, House Bill 549/Senate Bill 555, to alter minimum wage law.
- Minimum wage would be \$15 per hour starting October 1, 2023.
- Beginning July 1, 2025, future increases would be tied to inflation, capped at 5%.

These changes affect Support Salary Scales for staff such as Instructional Assistants, Custodians, Food Service Workers and Part-time employees such as substitutes and tutors.

Each \$0.25 increase per hour increases the GCPS Operating Budget by approximately \$76,000.

	FY23	FY25	FY30	FY33
Possible Minimum Wage Amount	\$ 13.25	\$ 15.38	\$ 17.40	\$ 18.73
Percentage increase from FY23		16.0%	31.3%	41.4%

NOTE: Salary increases must be negotiated. The above data are estimates based upon legislative requirements.

Analysis of Salary & Fixed Charges Expense

Inflation will require increase spending on Fixed Charges

- **Health Insurance Benefits**

- In Fiscal Year 2022, GCPS spent over \$8.7 million on healthcare benefits. \$7.6 million on active employees & \$1.1 million for retirees.
- Rate of cost increase is estimated to be 6% annually for active employees and 1% annually for retirees.
- 6% annual increase is provided by Garrett County Employee Health Care Plan consultants.
- 1% annual increase for retirees is derived from historical trend data.

Average Cost of Healthcare Benefits

	FY23	FY25	FY30	FY33
Est. Average Active	\$ 13,615	\$ 15,300	\$ 20,470	\$ 24,380
Est. Average Retiree	\$ 3,700	\$ 3,770	\$ 3,965	\$ 4,010
Percentage Increase from FY23		10.1%	41.1%	64.0%

NOTE: All healthcare benefits changes must be negotiated. The above data are estimates based upon inflation and no change to negotiated agreement.

Analysis of Salary & Fixed Charges Expense

Increased salaries require increase spending on Fixed Charges

- **Maryland State Retirement Employer Payments -**
 - In Fiscal Year 2022, GCPS spent \$1.6 million on retirement benefits.
 - The contribution rates are established by Maryland State Retirement.
- **Federal Payroll Withholding - Social Security and Medicare taxes**
 - In Fiscal Year 2022, GCPS spent \$2.7 million on FICA taxes.
 - The contribution rates are established by the Federal Government.
- **Fixed Charge expenses = Rate x Salary**
 - Therefore as salaries increase, even if the rates remain the same, the overall contribution required will increase.

Fixed Charge Rates Applied to Estimated Average Teacher Salary

	FY23	FY25	FY30	FY33
Est. Total Per Teacher	8,213	9,315	\$ 11,751	\$ 13,213
Percentage Increase from FY23		13%	43%	61%

NOTE: All healthcare benefits changes must be negotiated. The above data are estimates based upon inflation and no change to negotiated agreement.

Analysis of Salary & Fixed Charges Expense

GCPS' Operating budget will require substantial increases to Salary and Fixed Charge objects in the next 10 years.

Estimated Average Teacher Compensation Package

Averages of:	FY23	FY25	FY30	FY33
Teacher Salary	64,317	72,947	92,022	103,467
Health Insurance Benefit	13,615	15,300	20,470	24,380
Retirement & FICA	8,213	9,315	11,751	13,213
Total Benefit Package of Teacher	\$ 86,145	\$ 97,562	\$ 124,243	\$ 141,060
Percentage increase from FY23		13%	44%	64%

By Fiscal Year 2033, teacher compensation packages could increase \$54,915 or 64% due to mandated requirements of Blueprint for Maryland's Future, inflationary increases to healthcare and fixed charge rates applied to salary increases.

NOTE: All salary and healthcare benefits changes must be negotiated. The above data are estimates based upon Maryland law and inflation. No changes to the negotiated agreements are reflected.

Analysis of Utility Costs

Utility costs are to be funded by revenues from the Foundation Amount under Blueprint legislation.

In Fiscal Year 2022, GCPS paid \$489.54 per pupil for utility costs at the six Northern district schools, while only paying \$297.60 per pupil in the south. Under Weighted Student Funding, this measure is important to manage as revenue must follow the student and Foundation Revenue is the funding program for this expense.

Special Circumstances:

- Northern High, Northern Middle and Hickory Environment Education Center are served by a free standing water treatment plant.
- Route Forty is serviced by a well and due to location does not receive the same internet service as other schools.

	FY22 ACTUALS	FY25	FY30	FY33
NORTH				
DO NOTHING	691,718	723,314	779,214	814,807
Per pupil	\$ 489.54	\$ 532.24	\$ 617.93	\$ 672.28
OPTION A	\$ 691,718	\$ 555,151	\$ 598,055	\$ 625,373
Per pupil	\$ 489.54	\$ 408.50	\$ 474.27	\$ 515.98
OPTION B	\$ 691,718	\$ 494,156	\$ 532,345	\$ 556,662
Per pupil	\$ 489.54	\$ 363.62	\$ 422.16	\$ 459.29
OPTION C	\$ 691,718	\$ 479,057	\$ 516,080	\$ 539,654
Per pupil	\$ 489.54	\$ 352.51	\$ 409.26	\$ 445.26
SOUTH				
APPROVED CHANGES	621,686	628,228	574,556	600,802
Per Pupil	\$ 297.60	\$ 299.58	\$ 280.41	\$ 300.10

NOTE: Utilities included in this analysis include phone/internet, water/sewage, heat, and electricity.

Analysis of Projected Revenue

Garrett County Government's funding requirement has now changed from Maintenance of Effort to Local Share. This results in **more** restrictions on **what** and **where** GCPS can spend, therefore less flexibility for local autonomy.

- For FY2024, 100% of the Local Revenues are required to be the “match” to Blueprint Programs that shall follow the students by the Weighted Student Funding model.
- **No longer can we discuss funding in terms of “average” amount per student.**

Local Aid Compliance Changes

Maintenance of Effort (MOE) vs. Local Share

The required minimum local appropriation now has a two-pronged test. Local governments must fund the greater of MOE or Local Share. The calculations have changed for both with implementation of Blueprint legislation.


MOE = \$27,493,210
Eligible Enrollment
x Per Pupil Amount

Local Share = \$28,584,423
Per Pupil Allocations by Program
Revenue divide by 2 and then apply a
wealth equalizing factor to each rate.

Programs that are split between State and Local Funding

- Foundation
- Compensatory Education
- Special Education
- English Learners
- Transitional Supplemental Instruction
- Prekindergarten
- Post CCR/CTE Pathways (CCR)
- Salary Increases (NBCT)

Regardless of which is the greater, the local funding MUST be used to match the Program Revenues to make each “whole” for the per pupil amount.

 NOTE: This information pertains to the Current Expense Unrestricted Revenue for the Fiscal Year 2024 Operating Budget.

March 14, 2022 Board Presentation - [click here](#)

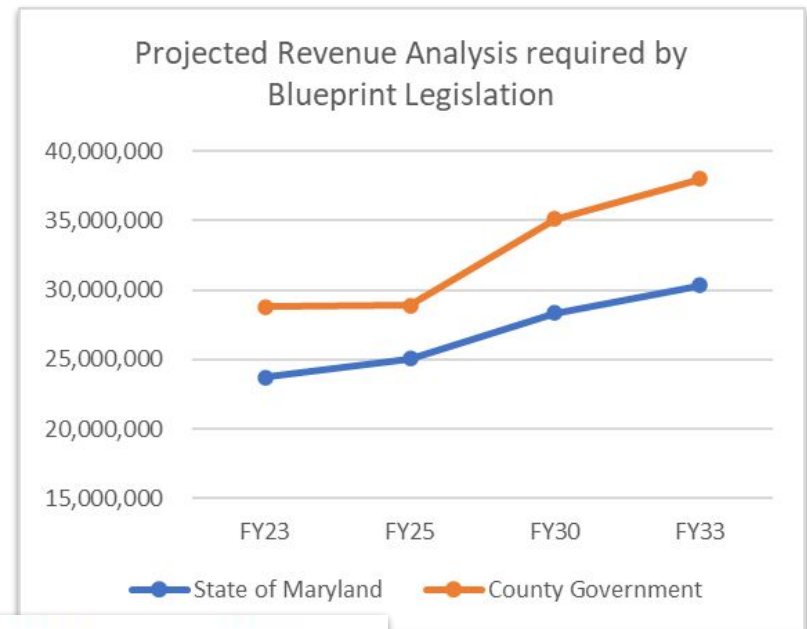
Analysis of Projected Revenue

GCPS staff has shared that new funding formulas are based upon specific amounts per student under Weighted Student Funding Model.

Revenue will increase, however not as steeply as the required expense increases.

Assumptions:

- This projection accounts for student enrollment decline as agreed upon by Maryland Department of Planning.
- It assumes that all sub-groups maintain the same percentage to total enrollment as Fall of 2022.
- Relative wealth of Garrett County remains consistent with that of FY2024 calculations.



	FY23	FY25	FY30	FY33
State of Maryland	23,708,291	25,073,974	28,336,799	30,356,411
Federal	120,000	120,000	120,000	120,000
Local Other Revenues	75,000	75,000	75,000	75,000
County Government	28,817,097	28,872,844	35,123,045	38,007,927
SYSTEM-WIDE TOTAL	\$ 52,720,388	\$ 54,141,818	\$ 63,654,844	\$ 68,559,338
Perc. Increase from FY23		2.7%	20.7%	30.0%

Analysis of Projected Revenue

Projected revenue for the Operating Budget will likely increase over the Fiscal Year 2023 by as much as 30% system-wide by Fiscal Year 2033.

	FY23	FY25	FY30	FY33
NORTHERN TOTAL	\$ 17,241,544	\$ 17,547,857	\$ 20,487,281	\$ 21,756,804
Percentage Increase from FY23		1.8%	18.8%	26.2%
SYSTEM-WIDE TOTAL	\$ 52,720,388	\$ 54,141,818	\$ 63,654,844	\$ 68,559,338
Percentage Increase from FY23		2.7%	20.7%	30.0%

Following the Weighted Student Funding model as required by Maryland law, the Northern area schools will likely experience increases. These increases are projected to be 26.2% over Fiscal Year 2023, not as steep as system-wide due to the demographics of the northern area student population.

Assumptions: Note that this projection accounts for student enrollment decline as agreed upon by Maryland Department of Planning. It assumes that all sub-groups maintain the same percentage to total enrollment as Fall of 2022.

Analysis of how far will this revenue go?

Projected revenue for Fiscal Year 2025 for the Northern Schools in total is projected at \$17.5 million.

Doing Nothing Isn't Doing Nothing:

If GCPS maintains the current staffing, programming, and facilities in the Northern Schools for the Fiscal Year 2025 operating budget there would be a projected **\$5.5 million** discrepancy. That is an over allocation by 31%.

How does GCPS save or reallocate \$5.5 million?

Analysis of how far will this revenue go?

No Change:

This scenario models that all six northern school remain open and no grade band alignment changes are made.

How does GCPS save or reallocate \$5.5 million?

Staffing accounts for over 80% of the operating budget. In order to balance the budget the following may be necessary:

School Level Staffing (across all northern schools):

- Instructional = 30% reallocation to South
- Administration = 26% reduction
- Student Support = 39% reallocation to South
- Operations/Custodial = 28% reduction
- NOTE: In this model, GCPS would institute more classifications of staff that will be required to travel between buildings and serve multiple schools.

Analysis of how far will this revenue go?

Option A:

This scenario models that the North transitions to the PK-6 & 7-12 grade band model and Northern Middle is closed. Sixth grade students would attend their respective elementary schools, Accident Elementary, Friendsville Elementary, Grantsville Elementary and Route Forty. Northern High School would serve grade 7 - 12.

How does GCPS save or reallocate \$5.5 million?

Staffing accounts for over 80% of the operating budget. In order to balance the budget the following may be necessary:

School Level Staffing (across all northern schools):

- Instructional = 25% reallocation to South
- Administration = 35% reduction
- Student Support = 45% reallocation to South
- Operations/Custodial = 19% reduction
- NOTE: In this model, GCPS would institute more classifications of staff that will be required to travel between buildings and serve multiple schools.

The following efficiencies are estimated to occur:

- Utilities Savings = \$160,000
- Central Support Savings = \$40,000
- School level non-salary = \$60,000

Analysis of how far will this revenue go?

Option B:

This scenario models that the North transitions to the PK-6 & 7-12 grade band model. Northern Middle closes. Route Forty and Grantsville consolidate. Sixth grade students would attend their respective elementary schools, Accident Elementary, Friendsville Elementary and Grantsville Elementary. Northern High School would serve grade 7 - 12.

How does GCPS save or reallocate \$5.5 million?

Staffing accounts for over 80% of the operating budget. In order to balance the budget the following may be necessary:

School Level Staffing (across all northern schools):

- Instructional = 23% reallocation to South
- Administration = 41% reduction
- Student Support = 45% reallocation to South
- Operations/Custodial = 31% reduction
- NOTE: In this model, GCPS would institute more classifications of staff that will be required to travel between buildings and serve multiple schools.

The following efficiencies are estimated to occur:

- Utilities Savings = \$218,025
- Central Support Savings = \$162,000
- School level non-salary = \$82,000

Analysis of how far will this revenue go?

Option C:

This scenario models that the North transitions to the PK-6 & 7-12 grade band model. Northern Middle would convert to PK-6 with Accident and Friendsville communities consolidated. Route Forty and Grantsville communities would consolidate into the Grantsville facility. Northern High would serve grade 7 - 12.

How does GCPS save or reallocate \$5.5 million?

Staffing accounts for over 80% of the operating budget. In order to balance the budget the following may be necessary:

School Level Staffing (across all schools):

- Instructional = 20% reallocation to South
- Administration = 47% reduction
- Student Support = 45% reallocation to South
- Operations/Custodial = 38% reduction

The following efficiencies are estimated to occur:

- Utilities Savings = \$232,391
- Central Support Savings = \$525,000
- School level non-salary = \$110,000

Analysis of how far will this revenue go?

How does GCPS save or reallocate \$5.5 million?

If there are not grade band alignment changes or facility utilization efficiency measures taken, the only other way to save or reallocate is to cut programs or services. For example:

- Hickory Environment Education Center - \$500,000
- School Sponsored Field Trips (including band & athletics) - \$250,000
- All CTE programs could potentially be moved or cut. - TBD
- Eliminating enrichment activities such as Robotics, Fine Arts Fair, Envirothon, Science Fair, National History Day. - \$250,000
- Offer Transportation to Special Education students only. - TBD
- School sponsored athletics - \$365,000

Elementary Class Size Analysis Projections for FY 25

Class Size Analysis Projection Model for Keep Existing Footprint and Option A

	PK3	PK4	K	1	2	3	4	5	6
Accident Projected Enrollment	18	27	36	37	37	33	26	27	22
# of Classroom Teachers	1	1	1	1	1	1	1	1	1
Friendsville Projected Enrollment	0	17	19	18	20	16	19	21	22
# of Classroom Teachers	0	1	1	1	1	1	1	1	1
Grantsville Projected Enrollment	0	35	27	27	28	23	22	26	22
# of Classroom Teachers	0	2	1	1	1	1	1	1	1
Route Forty Projected Enrollment	0	0	20	20	20	16	26	15	21
# of Classroom Teachers	0	0	1	1	1	1	1	1	1

This is a high level analysis that is based on projected enrollment and is only one way to organize staff to show how far projected revenue could go.

Elementary Class Size Analysis Projections for FY 25

Class Size Anaylsis Projection Model for Option B									
	PK3	PK4	K	1	2	3	4	5	6
GV/Rt. 40 Enrollment	0	35	47	47	48	39	48	41	43
# of Classroom Teachers		2	2	2	2	2	2	2	2
Accident Projected Enrollment	18	27	36	37	37	33	26	27	22
# of Classroom Teachers	1	1	1	1	1	1	1	1	1
Friendsville Projected Enrollment	0	17	19	18	20	16	19	21	22
# of Classroom Teachers	0	1	1	1	1	1	1	1	1

This is a high level analysis that is based on projected enrollment and is only one way to organize staff to show how far projected revenue could go.

Elementary Class Size Analysis Projections for FY 25

Class Size Analysis Projection Model for Option C									
	PK3	PK4	K	1	2	3	4	5	6
GV/Rt. 40 Enrollment	0	35	47	47	48	39	48	41	43
# of Classroom Teachers		2	2	2	2	2	2	2	2
Northern Elementary		44	55	55	57	49	45	48	44
# of Classroom Teachers	1	2	2	2	2	2	2	2	2

This is a high level analysis that is based on projected enrollment and is only one way to organize staff to show how far projected revenue could go.

Projected Capital Costs for Northern Area Schools

School	Estimated Capital Costs
Accident	\$3,719,330
Friendsville	\$11,134,815
Grantsville	\$10,000-\$15,000
Rt. 40	\$4,857,000
Northern Middle School (current footprint)	\$48,900
Northern Elementary	\$1,544,964
Northern High School	\$3,213,950- \$5,660,218

* All projections are estimates and will need to be adjusted based on the inflationary rate in future years.

* This analysis includes estimated deferred capital costs from FY24 and beyond.

Sources:

Comprehensive Maintenance Plan for Educational Facilities of Garrett County, November, 2022
GCPS 2024-2029 Proposed Capital Improvement Plan

Capital Cost Analysis by Grade Band Option

**Keep Current Northern
Area Footprint & Grade
Band**

\$22,983,995

Option A

\$25,381,363

Option B

\$20,529,363

Option C

\$7,220,182

*** All projections are estimates and will need to be adjusted based on the inflationary rate in future years.**

*** This analysis includes estimated deferred capital costs from FY24 and beyond.**

Sources:

Comprehensive Maintenance Plan for Educational Facilities of Garrett County, November, 2022

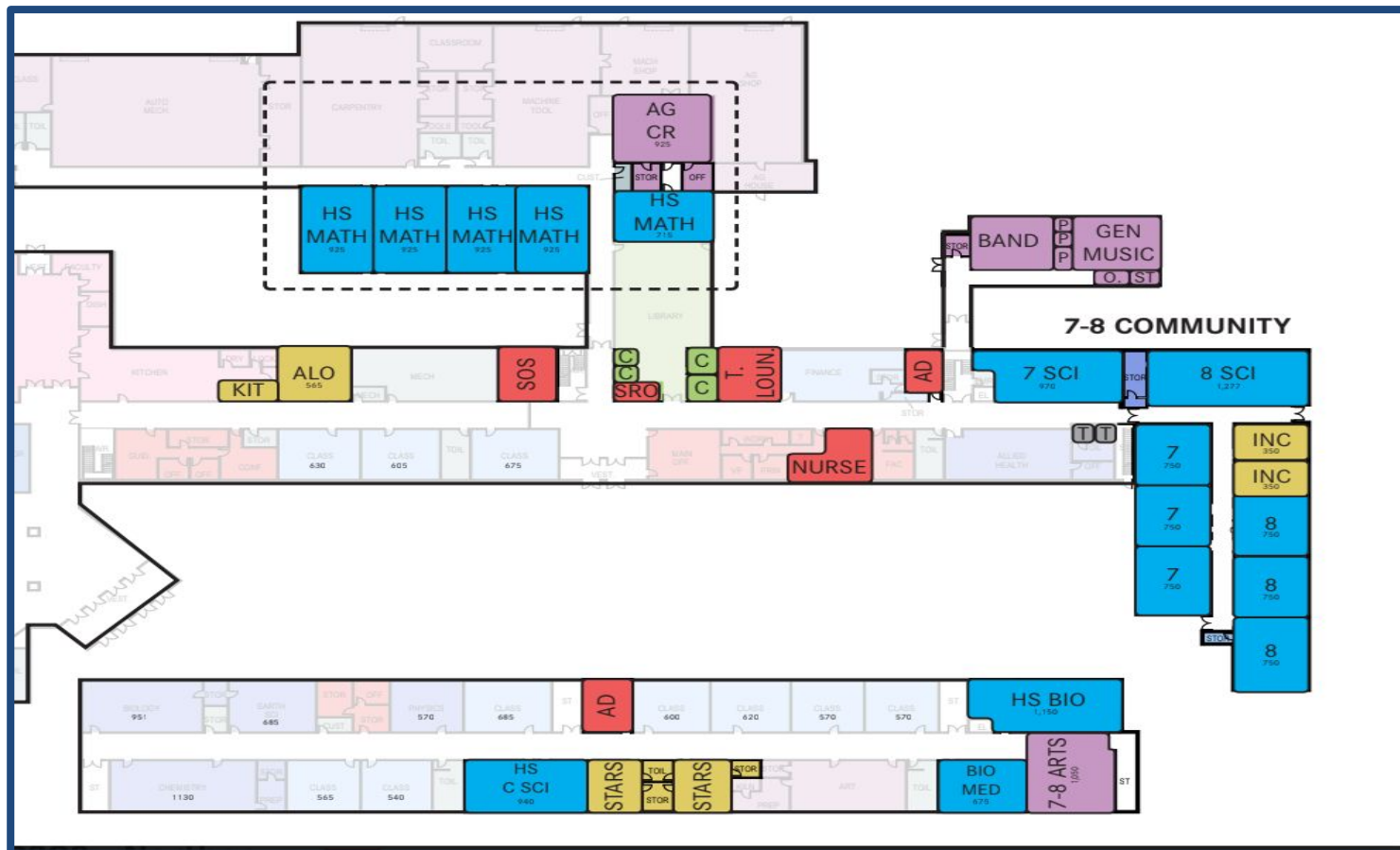
GCPS 2024-2029 Proposed Capital Improvement Plan

Friendsville Limited Renovation vs. New Construction Estimate

Friendsville Elementary School				
	Limited Renovation- Estimate		New Construction- Estimate	
State Rated Capacity	294		200	
Square Footage	31,388		28,200	Calculation based on state standard for new construction
Square Footage Per Student	107		141	Current State Standard
Cost Per Square Foot	\$385	IAC Tool	\$500	Estimates per colleagues in MD of current costs for new construction
Total Construction Cost	\$12,084,380		\$14,100,000	
Local Cost Share (10%)	\$1,208,438	Subject to state project approval with IAC and may change through the legislation	\$1,410,000	Subject to state project approval with IAC and may change through the legislation
Design (Local)	\$966,750	8% of Estimated Total Cost	\$1,128,000	8% of Estimated Total Cost
Site Work (Local)	\$300,000	Curb replacement and repaving	\$2,115,000	New parking lots, fields, playgrounds, storm water, etc.
Land Purchase/Infrastructure	\$0		\$1,500,000	Placeholder: 7 -10 Acres, water, sewer, electric, etc.
Furniture (Local)	\$150,000		\$150,000	
Total Cost:	\$13,501,130		\$18,993,000	
Total Local Cost Share (10%) :	\$2,625,188	Subject to state project approval with IAC and may change through the legislation	\$6,303,000	Subject to state project approval with IAC and may change through the legislation

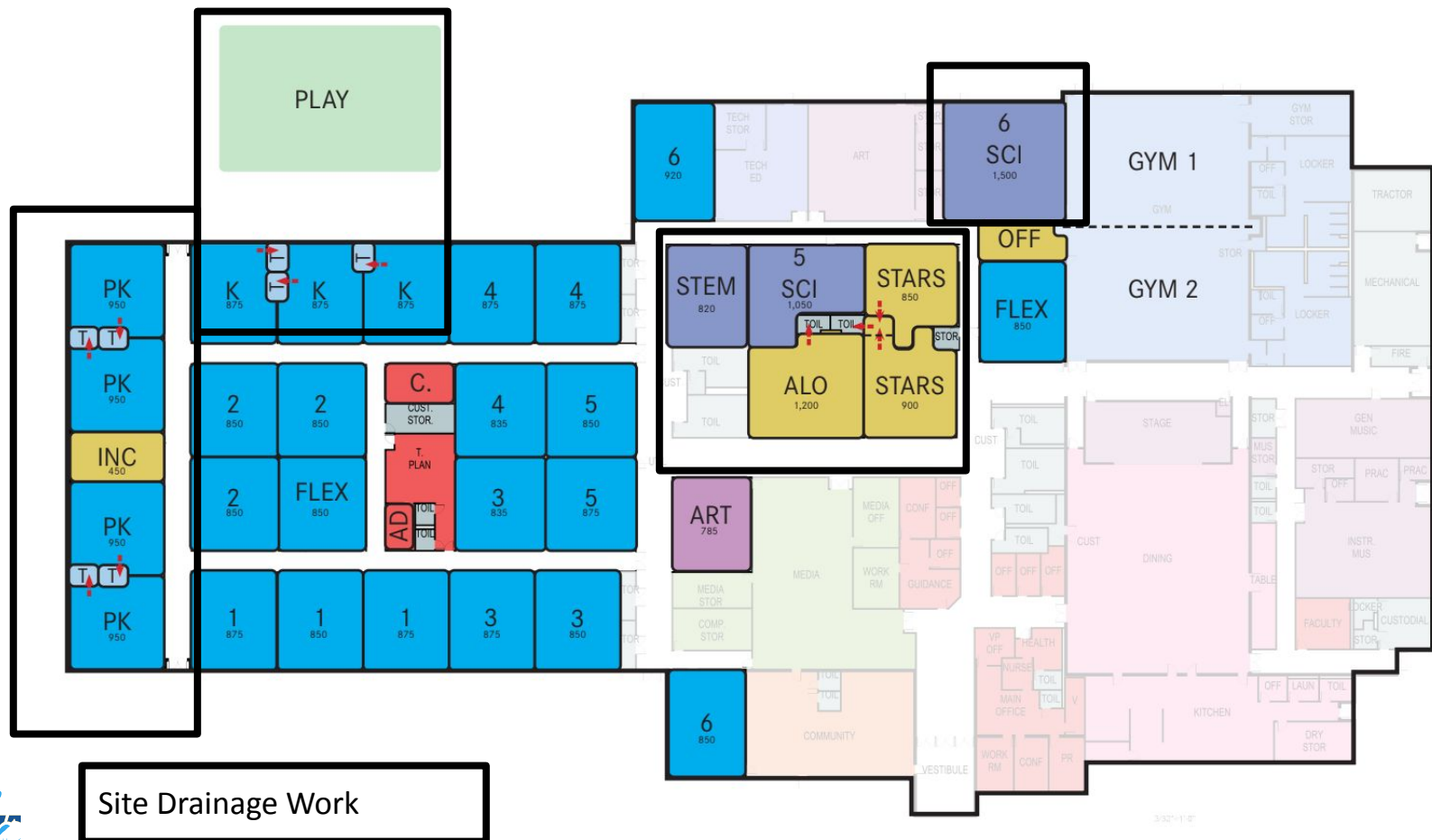
What Specific Renovations are Needed?

Northern High School= \$2,446,268 (Estimate)

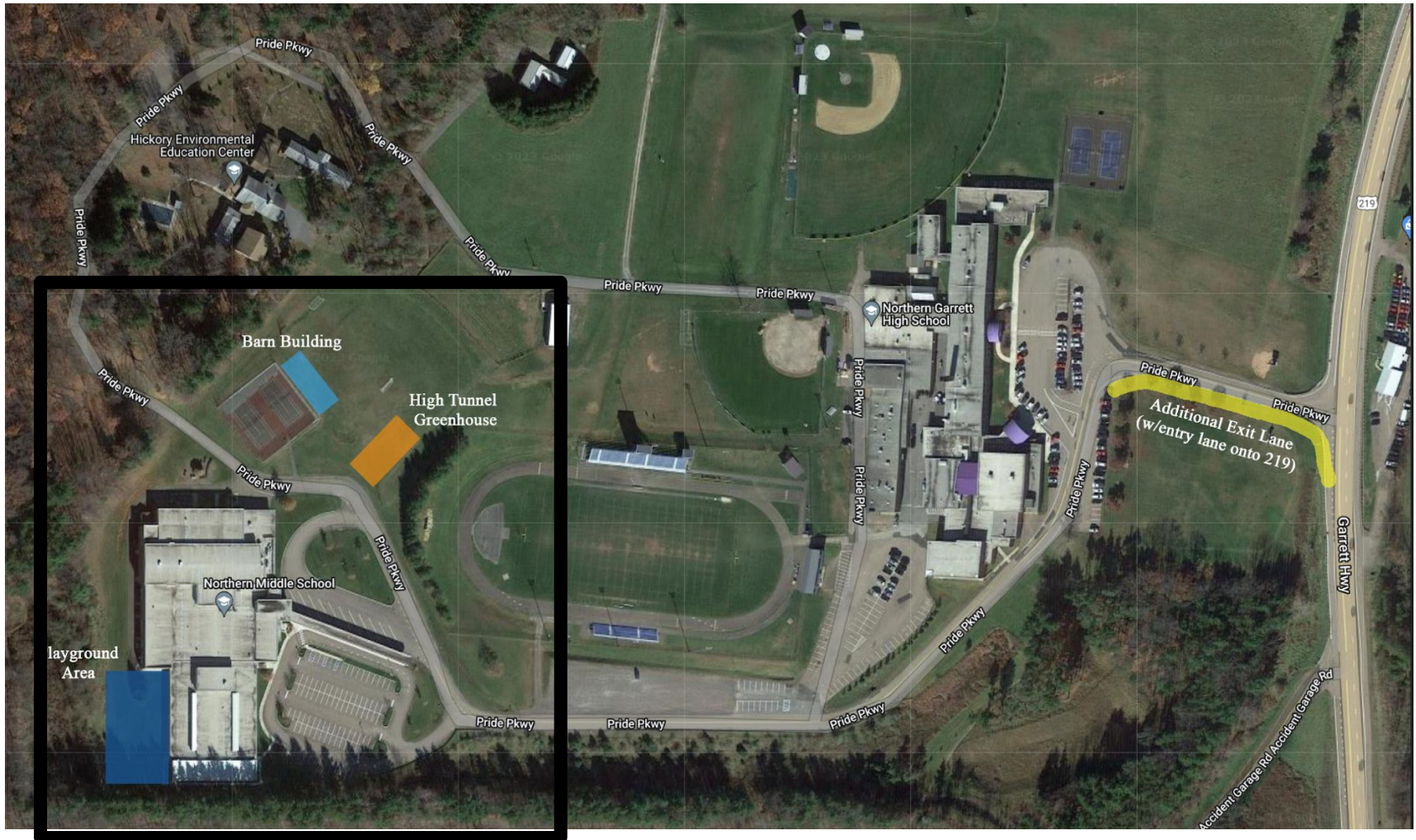


What Specific Renovations are Needed?

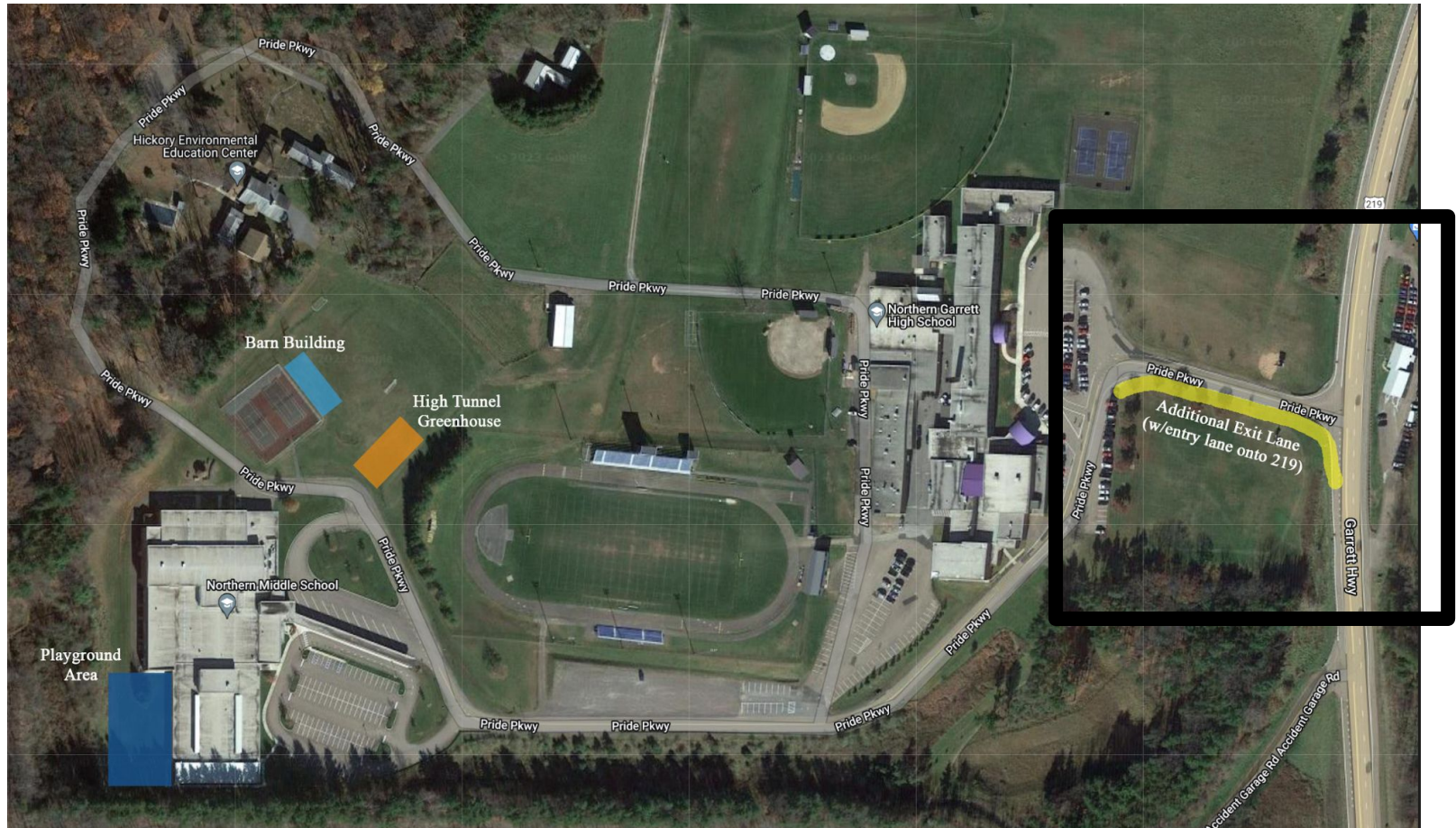
Northern Elementary School= \$1,496,064 (Estimate)



Northern Elementary Outdoor Facilities: Playground, High Tunnel, Barn



Entrance to Northern Complex



Frequently Asked Questions

Title 1 Status

GV/Rt.40- If Rt.40 would close, Grantsville's Title I status would continue for Fiscal Year 24.

Northern Elementary- If AC/Friendsville move to Northern Elementary in FY25, the Title I status for Friendsville would be lost for one year due to Northern Elementary being a new school. It would be a goal to provide a stop gap to continue those services for that year until new FARMS data could be obtained. A waiver would then be submitted to MSDE to request a school-wide Title I designation for FY26 based on the school's FARMS percentage.

The number of Title I teachers is re-evaluated yearly across the system based on rank order and the total amount of Title I funding received.

* Information is based on current guidance from Maryland State Department of Education and current Free and Reduced Meals percentages.

Blueprint Community Schools

GCPS has one Blueprint Community School, also known as Concentration of Poverty School for FY24. That school is Yough Glades Elementary School.

GCPS is awaiting guidance from MSDE specific to how eligibility for Blueprint Community Schools would be handled based on footprint changes.

Instructional Programs

Special Programs Staffing @ Northern Elementary (STARS, Special Education Center, PK3)

- All of these programs have positions associated with them as well as student service supports. The number/type of positions is based on specific student needs and evaluated frequently. All positions and supports associated with these programs would follow the students to Northern Elementary.

Academic Achievement Levels for 6th grade

- Option C provides for two classes per grade. Therefore, there would be flexibility to group students based on instructional needs and ensure students are challenged and supported.

Career and Technical Education

- Adjusting the grade band will provide increased opportunity for students to engage in Career and Technical Education
- GCPS is currently planning the following new CTE opportunities
 - Maryland Fire and Rescue Institute
 - Registered Apprenticeship

Other Information

- The cost of the playground for Northern Elementary is included in the renovation cost estimate shared earlier.
- GCPS will utilize maintenance and custodial staff to relocate the majority of all usable physical supplies. Outside vendors may be needed to move items such as the school yard buildings. Any items deemed to be unusable would go to auction.
- There is adequate space at the NXS facility to efficiently house all reusable indoor and outdoor equipment from AC and FV.
- New classroom equipment will be prioritized and provided for Northern Elementary if funding is available similar to the Grantsville project. Estimated cost is \$300,000.
- The Accident Elementary Barn and High Tunnel will be relocated to Northern Elementary. GCPS will be responsible for relocation along with any expenses to do so.

Renovation & Timeline

What is the estimated renovation timeline for the proposed Northern Elementary School project?	Spring 2024 and Summer 2024
Will renovations be complete before the proposed grade band realignment changes occur at the start of the 2024-2025 school year?	Yes, the plan is for all construction to be complete before the start of the 2024-2025 school year.
Will current Northern Middle School students be displaced prior to the proposed project completion?	No, we are not anticipating any students being displaced at this time.
Will additional trailers or rental spaces be required to utilize during the proposed renovation process?	No, we are not anticipating needing other spaces at this time.
Grantsville's renovation exceeded budget and forecasted completion timeline. Do we foresee the same thing happening with this proposed renovation?	This is very hard to predict in the current construction environment. However, GCPS staff are optimistic that the budgets and timelines will be met due to the limited scope of the work.
Is there adequate available space at the proposed Northern Elementary facility to offer students a quality playground, high tunnel, and school barn?	Yes

Renovation & Timeline

Is the repair/renovation timeline to maintain Accident and Friendsville Elementary Schools shorter than the proposed Northern Elementary renovation timeline?

The roof and parking lot replacements at Accident will take about the same amount of time as the proposed renovations for Northern Elementary. However, the larger renovation of Friendsville would take 12-18 months.

What type of outdoor renovation would be required at the proposed Northern Elementary school to implement a playground and gym class space?

The current plan is to add to large age-appropriate playgrounds and an activity area in the rear of the school. There are also outdoor basketball courts and tennis courts already on site and a field by the tennis courts.

Transportation

Are there enough parking spaces for teachers/staff members for the proposed Northern Elementary site?	There are 92 parking spaces at the Northern Middle site. There will be plenty of spaces for staff.
Currently there are no parking spaces designated for parent drop off for small children. Will additional spaces be added or designated to increase safety and traffic flow?	Based on the number of parking spaces, some spaces could be designated for this purpose.
How will the grade band alignment affect or change current bus routes for elementary students?	<p>Many of the current Accident bus routes will remain the same. However, the ride times will increase by about 5 minutes one way for students residing south and east of Accident. Ride times for students residing north of Accident will be shorter.</p> <p>The current Friendsville routes will be adjusted in order to keep the ride times to an hour or less. An additional bus route may have to be added to the area in order to do so.</p> <p>GCPS is committed to mitigating significant increases in ride times when possible.</p>

General Information

Northern High School- Are there enough lockers?	NHS has approximately 600 lockers. High School students use lockers sparingly. Projected enrollment is 647 7th-12th grade. There will be enough lockers for 7th and 8th grade students.
Would redistricting GC be helpful in utilization rates?	GCPS previously explored redistricting students from the south to the north and it was determined that the students' ride times would be too long.
Does academic performance play a role in meeting utilization rates?	No, academic performance does play a role in implementing instructional strategies.
Is it possible to wait to see if the change in the south is effective?	Due to Blueprint requirements, if the decision is to wait, the northern area schools will not look the same as they do now. It will be difficult and in some cases impossible to provide equal programming.
What would happen to Accident and Friendsville if they close? What spaces would be available for extracurricular activities?	If Accident and Friendsville closed, the facilities would be transferred to county government. They will decide whether or not they could be made available for extracurricular activities. GCPS will make every effort to maximize the availability of its gymnasiums and outdoor space.

Facility Utilization and IAC

Can open space at NHS be utilized for GCPS staff offices?	Yes, this could be considered but renovations would be needed.
Is it possible to mothball areas of NHS or other schools to increase utilization numbers?	Mothballed areas are counted in the calculation for State Rated Capacity.
Is there potential for a different grade band structure?	Various grade bands have been considered through previous studies referenced at the start of the presentation. The solution has to align with the root problems and current information.
What happens if we are unable to meet the 60% utilization rates after consolidation in future years? Are there state repercussions for not meeting the 60% utilization rate? Will we receive zero state funding or a reduced percentage? Are there any state exceptions for counties with lower populations regarding utilization rates?	Answer is based on option C: There would be no repercussions unless the entire student enrollment could fit into an adjacent school(s) which would be very unlikely in option C. However, if it is possible and GCPS refuses, state funding would be jeopardized. There is an exception if it is determined there are no adjacent schools. The major determining factor is student ride times.
Is student enrollment continues to drop, what is the change of needing further consolidation in years to come?	This is dependent on the solution chosen.