

Fiscal Year 2023 Budget Development: Superintendent & Board Priorities



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Barbara L. Baker, Superintendent
Alison R. Sweitzer, Director of Finance



Work Session Objectives:

- Mandatory Items
- Superintendent Priorities
- Board Priorities

Step #1: Internal Planning



- **System-wide Initiatives**
 - ESSA Consolidated Strategic Plan
 - Federal American Rescue Plan (ARP) Act
 - Blueprint for Maryland’s Future Legislation (BMF)
 - Capital Improvement Plan (CIP)
 - Other Superintendent & Board Initiatives
- **Individual Initiatives**
 - Each School’s SIT Plan
 - Departmental Goals & Initiatives

To maintain compliance with Federal & State laws, regulations and guidelines, mandatory requirements are embedded in the above plans.

Step #2: Define Priorities

Mission

The mission of Garrett County Public Schools, in partnership with our community, is to inspire and foster student growth by providing rigorous instruction and learning opportunities, sustaining a culture of excellence, and preparing our students for life in an ever-changing world.

Goals

- All students will be challenged with a rigorous instructional environment preparing them to become lifelong learners and responsible citizens.
- Partnerships with all members of our community will be fostered and strengthened by engaging them in the education of our children.
- All students and staff will learn in a safe, secure, and caring environment where everyone is valued and respected.
- Every department and school will be a good steward of system resources and will manage them in a cost-effective manner.
- All employees will be highly qualified and effective in their jobs contributing to a self-renewing organization.



Step #2: Define Priorities – **Mandatory**

Sustaining Safe In-Person Learning

- **Health & Safety Initiatives**
 - School Nursing Coverage
 - PPE Supplies - Masks, hand sanitizer, wipes, etc.
 - Cleaning staffing & supplies
 - Air quality
- **Instructional Recovery**
 - **Blueprint for Maryland's Future - Revisions (HB 1372)** - requires summer programming & additional tutoring in FY2022 & FY2023
 - **Federal American Rescue Plan (ARP) Act**- requires alignment with CDC guidelines for a safe return to school as well as significant use of funding to measure and address the academic impact of lost instructional time on all students through:
 - Summer Programming
 - Extended Learning Opportunities (before or after school)
 - Evidenced Based Interventions
 - Academic Interventions/Tutoring



Step #2: Define Priorities – **Mandatory**

Blueprint for Maryland's Future Legislation

- **FY 2023** –
 - **Salary** - Minimum National Board Certified Teacher salary increase of \$10,000 plus an additional \$7,000 for an NBC teacher at a low performing school.
 - **Budget** – “Minimum School Funding” means 75% or 100% of the per pupil amount must be distributed by the school enrollment for the applicable program.
- **FY 2024** –
 - **Salary** - LEAs must demonstrate to the Accountability & Implementation Board that between July 1, 2019 & June 30, 2024, teachers received a 10% salary increase above the negotiated schedule.
 - **Programmatic** –
 - GCPS could possibly have a school become “Concentration of Poverty”.
 - Post College & Career Ready Pathways must be offered at no cost to students.
- **FY 2025** –
 - **Salary** - Career ladders are required for teachers hired on or after July 1, 2024.
- **FY 2027** –
 - **Salary** - Minimum Teacher Salary for all teachers shall be \$60,000.



Superintendent Budget Priorities

Continued Recovery - Educating the Whole Child

- High academic standards and continued focus on learning loss due to the pandemic
- Meet the social, emotional, and behavioral needs of all students
- Attract and maintain a strong workforce which includes teachers, support staff, bus drivers, administrators, custodians, & food service providers

Superintendent Budget Priorities

High academic standards and continued focus on learning loss due to the pandemic

- High quality Tier I core Math and ELA instruction
- Strategic interventions and recovery opportunities
 - Prioritize students with the largest learning gaps
 - Evidence based interventions during the school day & after school
 - Continue comprehensive summer programs

Superintendent Budget Priorities

Meet the Social, Emotional, and Behavioral Needs of All Students

- Effects of the Pandemic Are Evident
 - Continued focus on mental health needs
 - Behavior support
 - Professional development & support

Superintendent Budget Priorities

Attract and Maintain a Strong Workforce

- Comprehensive teacher induction and mentoring program
 - Year-long mentoring program for teachers in their first three years
 - Targeted professional development
 - Continued partnership with Frostburg State University
 - Maryland Accelerates Program
 - Teacher interns
- Implement Blueprint requirements
- Strong support system for teachers pursuing National Board Certification
- Evaluate hiring practices for equity and diversity



Superintendent Budget Priorities

Address Facility Utilization

- Implementing instructional priorities & mandatory requirements of the Blueprint are becoming increasingly difficult, if not impossible, with the current footprint
- GCPS students and staff deserve quality facilities that are safe and conducive to optimizing learning.
 - Eliminate existing open space formats
 - Install air conditioning at all facilities
 - Complete the safety vestibule initiative
- State's participation in capital projects can be as much as 90% of the total cost if facilities are utilized effectively. Current challenges of gaining participation include:
 - Declining student enrollment negatively impacts utilization.
 - State approval is on a project by project basis.
 - The 90% participation rate could change each legislative session

Board Budget Priorities

Goal: Obtain Board of Education feedback

- **Purpose:**



- Provides the basis for evaluating potential investments of funds
- Strategically plan for FY 2023 and beyond
- Superintendent & her team will have a clear understanding of Board expectations

Next Steps

- **February 9th Board Meeting -**
Presentation of Draft Revenue & finalize Priorities
- **March 8th Board Meeting –**
Presentation of the Superintendent’s Proposed FY2023 Operating Budget
- **March 22nd Board Meeting Work Session –**
Q&A for the Superintendent’s Proposed FY2023 Operating Budget & Finalize request of County Government.
- **April 4th Commissioner Meeting –**
Presentation of the FY2023 Operating & Capital requests
- **April 12th Board Meeting –** Board Adoption of FY2023 Operating Budget