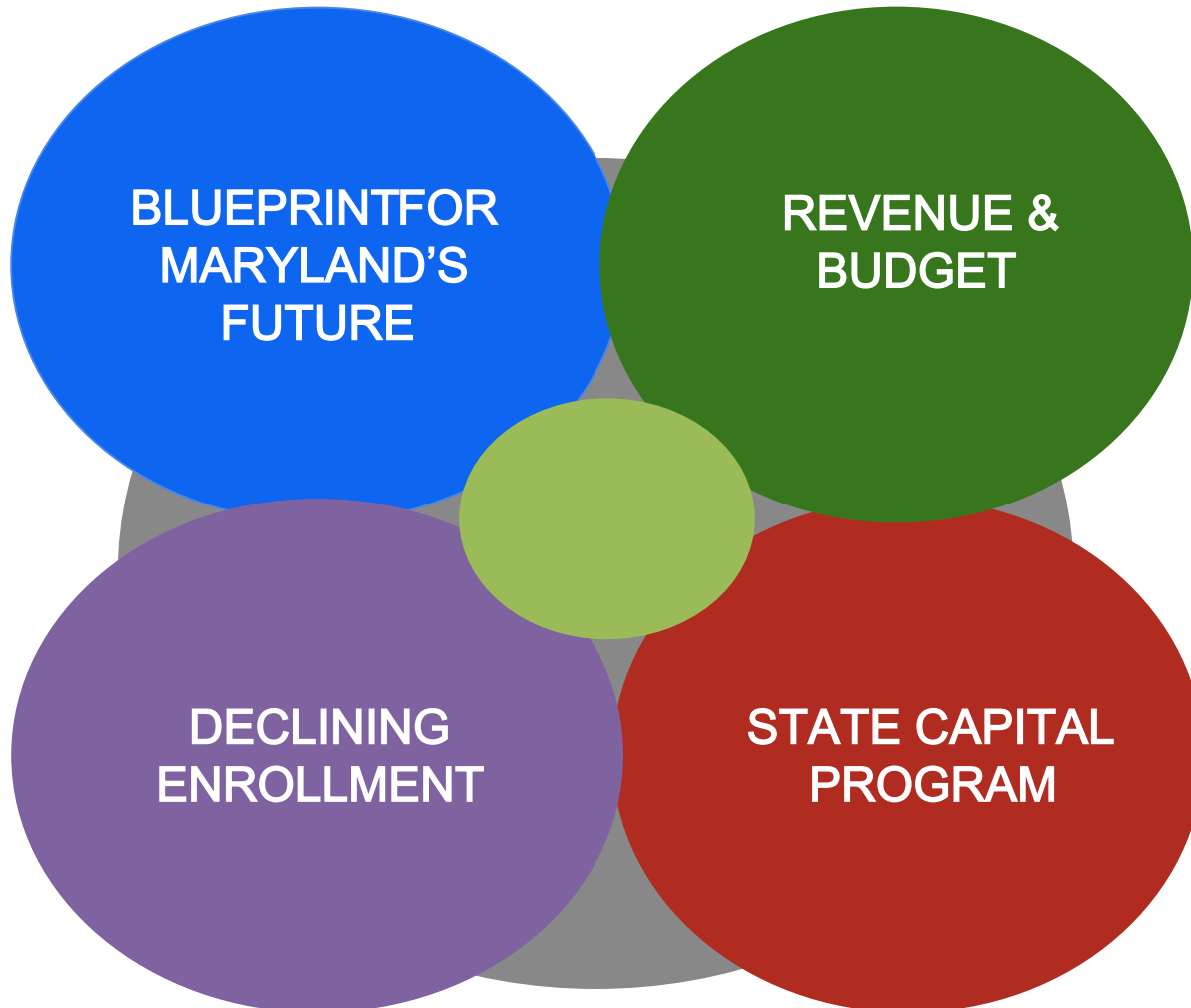


# Facility Utilization & Grade Band Alignment



February 8, 2022

# A Perfect Storm



# 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

# Historical Background

- **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 Background

- **Blueprint for Maryland's Future Legislation**
  - [Roadmap: Blueprint for Maryland's Future Presentation](#) - November 2021
- **Declining Enrollment**
  - [Enrollment Estimates and Revenue Projections](#)- October 2021
  - [Enrollment by School](#)- November 2021
- **State Capital Program**
  - [Facilities Feasibility Study: Preliminary Report](#) by Dr. Lever December 2021
- **Revenue & Budget**
  - [Superintendent and Board Priorities](#)- January 2022
  - Revenue Projections and Board Priorities for FY23 Operating Budget- February 2022

# Analysis Overview: Blueprint

## Programmatic Requirements

- College and Career Readiness(CCR) Pillar
  - Accelerated pathway for students starting in middle school
  - Remedial support and supplemental programming with individualized plan if CCR is not met by 10th grade
  - Required Post CCR pathways at no cost to students
    - Advanced Placement
    - Dual Enrollment (with opportunity to earn 60 credits or an Associate's Degree)
    - Rigorous CTE Pathways
- Early Childhood
  - Expand opportunities for income eligible 3 year olds
- Resources to Ensure All Students are Successful

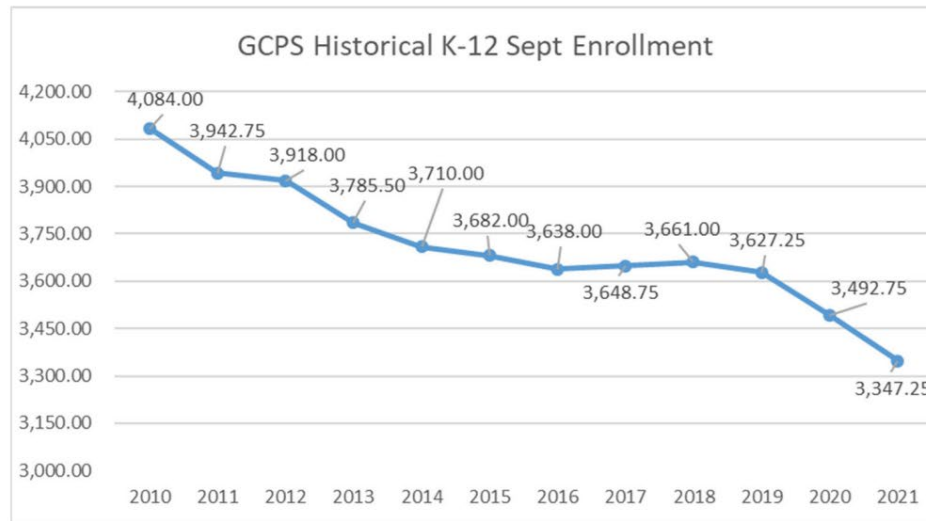
# Analysis Overview: Blueprint

## Teacher/Leader Fiscal Requirements

- National Board Certification- Mandated salary increase of \$10,000 and an additional \$7,000 if the individual is teaching at a low performing school (FY 23)
- Mandated 10% raise to teachers by FY24
- Mandated career ladders must be implemented by July 1, 2024 (FY 25)
  - Includes Lead Teachers, Distinguished Teachers, Distinguished Professor Teacher and Distinguished Principal (all include mandated salary increase ranging from \$5,000-\$15,000)
- Mandated starting salary for teachers \$60,000 minimum beginning July 1, 2026.

# Analysis Overview: Declining Enrollment/Revenue

## Enrollment Trends September Enrollment from 2010 to 2021



NOTE: Totals do not include Pre-K enrollment.  
System has experienced a total decline of 736.75 students.



## October 2021 Board Meeting Presentation



# Analysis Overview: Declining Enrollment/Revenue

## Enrollment Trends – By Location 9/30/19 vs 9/30/21 Variance

	2019	2020	2021	VARIANCE over 2 years	
Accident	244	220	190	(54)	-22.1%
Friendsville	122	127	117	(5)	-4.1%
Grantsville	167	154	146	(21)	-12.6%
Route 40	112	108	106	(6)	-5.4%
Northern High	441	459	448	7	1.6%
Northern Middle	357	355	326	(31)	-8.7%
<b>Northern Total</b>	<b>1,443</b>	<b>1,423</b>	<b>1,333</b>	<b>(110)</b>	<b>-7.6%</b>
Broad Ford	515	499	472	(43)	-8.3%
Crellin	135	123	132	(3)	-2.2%
Swan Meadow	59	45	44	(15)	-25.4%
Yough Glades	269	253	248	(21)	-7.8%
Southern High	699	677.75	657.25	(42)	-6.0%
Southern Middle	507	468	461	(46)	-9.1%
<b>Southern Total</b>	<b>2,184</b>	<b>2,066</b>	<b>2,014</b>	<b>(170)</b>	<b>-7.8%</b>
<b>GRAND TOTAL</b>	<b>3,627</b>	<b>3,489</b>	<b>3,347</b>	<b>(280)</b>	<b>-7.7%</b>
Avg Grade Band	280	268	257	-23	-8.2%

## November 2021 Board of Education Presentation

# Analysis Overview: Capital Improvement

State's participation in capital projects can be as much as 90% of the total cost if facilities are utilized effectively. Current challenge of gaining participation include:

- Declining student enrollment
- GCPS facilities are underutilized at 58% of State Rated Capacity
- State funding approval is on a project by project basis
- The 90% participation rate could change each legislative session

Current challenges of GCPS facilities include:

- Roofs & mechanical systems are nearing end of life and must be replaced.
- GCPS must enclose open space instructional areas.
- Air conditioning at all facilities is needed.

# Students with Disabilities

- Related service providers are spread thin over twelve schools (Speech/Language Pathologists, Occupational Therapists, Physical Therapists, Teacher of the Visually Impaired, Orientation and Mobility Specialist, etc.)
- Challenge finding highly-qualified special education teachers for all schools with positions being left unfilled
- Teachers are split between positions (intervention/special education) and/or schools to meet special education services
- Center programs are isolated in their schools allowing teachers few opportunities for collaboration
- Mileage costs for traveling providers continue to increase
- Not all facilities are ideal for ensuring access and accessibility (bathrooms, playgrounds, kitchens for transition services, etc.)
- Increased number of preschool age students with disabilities requiring Individualized Educational Plan services

# Students Services

## Required Services

- Individual, group, classroom and crisis/emergency services and supports.
  - Pupil Personnel Worker
  - Coordinator of Special Programs
  - Mental Health Services and Support
  - Behavioral Services and Support
  - Health Services and Support

## Challenges

- Daily and responsive services are spread thin over twelve schools.
- Reactive Response Model
- Limited opportunity for collaboration and joint professional development
- Challenge finding highly-qualified mental health, behavior and health staff with the required education, training and experience.
- Nursing - due to COVID federal grants have allowed a nurse per school but moving forward, this funding is not anticipated to exist past 2023-2024. Pre-pandemic several small schools shared nursing support

# Analysis Overview

**Staff has prepared an analysis of what GCPS *could* look like should the Board adopt a system-wide grade band configuration of PK-6 & 7-12.** Including the following:

- Instructional Benefits and Challenges
- Other Considerations
- Proposed Footprint
- Facility Utilization Estimates
- Estimated Budgetary Impacts
- Recommended Timeline

# Instructional Benefits

- Increased equity in class size and offerings
- Increased opportunity for collaboration, job embedded PD, and vertical alignment
- Greater flexibility for innovation specific to Blueprint implementation
- 8th grade would have full access to participate in high school credits as appropriate

- Aligns well with acceleration and remediation models required by Blueprint
- Provides flexibility to potentially add course offerings and/or redesign opportunities for students
- Increased potential for program building with continuity of instruction
- Decrease in traveling positions

# Instructional Benefits

- Offers greater flexibility in staffing and scheduling
- Offers less transition between grade bands for students increasing continuity of learning
- Creates more resources under one roof to support students allowing daily access
- Allows for departmentalization to occur at the 3-5 grade level in the majority of cases allowing teachers to specialize in content areas.

- Provides renovations that can ensure we are meeting Americans with Disabilities Act requirements (Alternative Learning Outcomes program, playgrounds, students with disabilities)
- Creates an opportunity for more targeted approaches to transition services for special education, which begins at age 14.
- All elementary schools would have consistency in grades (PK-6) providing opportunities for all grades in a student's home school

# Instructional Challenges

- Disruption to the system (i.e. unfamiliar grade bands, unfamiliar locations, renovations, school closures)
- Will require complex scheduling, staffing, curriculum conversations
- Reduces small community feel within schools
- Fear of having younger children potentially interacting with older children



# Other Considerations

- PreK-2, 3-6, 7-12
- Single High School
- Redistricting
- PK-6, 7-12
- PK-8, 7-12
- Options included in Dr. Lever's December Presentation
- Keep existing footprint

# Other Considerations: Current Footprint Implications

- Significant increases to class size
- Significant program cuts equating to fewer opportunities for students
- Combination classes in small schools (K/1st) based on enrollment
- Will require prioritizing/eliminating unmandated expenditures (i.e. funding transportation for athletic events)
- Inability to provide daily and/or full time student support services to groups of students
- Inability to obtain IAC State Funding for capital projects
- Significantly reduces the ability to implement programmatic transformation required by Blueprint

# Recommended Footprint

01	Northern Garrett High School Grades 7 - 12	<ul style="list-style-type: none"> <li>7 &amp; 8 grade students shift from NGMS to NGHS</li> <li>Special Education Center</li> </ul>
02	Northern Elementary (TBD) Grades PK- 6	<ul style="list-style-type: none"> <li>Shift PK - 5 students from AC &amp; FV to NGMS building, AC &amp; FV rising 6th graders will move with PK- 5.</li> <li>STARS program</li> <li>Special Education Center</li> <li>3 year old Pre-K classroom</li> </ul>
03	Grantsville Elementary School Grades PK - 6	<ul style="list-style-type: none"> <li>Shift RF students (PK6) to GV</li> <li>Rising 6th graders remain at GV</li> </ul>
01	Southern Garrett High School Grades 7 - 12	<ul style="list-style-type: none"> <li>7 &amp; 8 grade students shift from SGMS to SGHS</li> <li>Special Education Center</li> </ul>
02	Southern Elementary (TBD) Grades PK- 6	<ul style="list-style-type: none"> <li>BF students shifts to SGMS building upon reno.</li> <li>BF rising 6th graders will remain at Southern Elem (TBD)</li> <li>STARS program</li> <li>Special Ed Center shifts to Southern Elementary (TBD)</li> <li>3 year old Pre-K classroom</li> </ul>
03	Yough Glades Elementary Grades PK- 6	<ul style="list-style-type: none"> <li>Swan Meadow students shifts to YG</li> <li>Shift 1 PK classroom to CR</li> <li>Rising 6th graders remain at YG</li> <li>Special Ed Center shifts to Southern Elem (TBD)</li> </ul>
04	Crellin Elementary Grades PK- 6	<ul style="list-style-type: none"> <li>Add 1 PK classroom from YG</li> <li>Rising 6th graders remain at CR</li> </ul>

# Facility Utilization Estimates

	Current			Projected Enrollment for SY 2024-25					
	SRC	Enrollment	Utilization	No Change in Footprint			With Recommended Changes		
				SRC	Enrollment	Utilization	SRC	Enrollment	Utilization
<b>AC</b>	327	218	66.7%	327	225	68.8%			
<b>FV</b>	294	133	45.2%	294	129	43.9%			
<b>GV*</b>	294	-	0.0%	294	174	59.2%	344	353	102.6%
<b>RF</b>	190	122	64.2%	190	133	70.0%			
<b>NX*</b>	742	513	69.1%	742	289	38.9%	742	395	53.2%
<b>NH**</b>	903	448	49.6%	903	471	52.2%	903	673	74.5%
<b>North</b>	2,750	1,434	52.1%	2,750	1,421	51.7%	1,989	1,421	71.4%
<b>BF&lt;</b>	706	520	73.7%	706	554	78.5%	706	637	90.2%
<b>CR+</b>	137	132	96.4%	137	138	100.7%	180	176	97.8%
<b>SM</b>	69	44	63.8%	69	42	60.9%			
<b>YG</b>	334	271	81.1%	334	320	95.8%	334	371	111.1%
<b>SX***</b>	828	461	55.7%	828	418	50.5%	700	-	0.0%
<b>SH**</b>	1,450	661	45.6%	1,450	639	44.1%	1,450	926	63.9%
<b>South</b>	3,524	2,089	59.3%	3,524	2,111	59.9%	3,370	2,110	62.6%
<b>Total</b>	6,274	3,523	56.2%	6,274	3,532	56.3%	5,359	3,531	65.9%
* GV population is currently at NX; NX would have new SRC for PK-6									
** NH & SH would have an adjusted SRC after Ed Spec for minimal renovation to accommodate 7 & 8									
*** SX would be renovated as new Southern Elementary with SRC of 700									
< BF State Rated Capacity includes 200 seats in modulars.									
+ CR would have a 4-classroom modular or portable installed									

# Estimated Budgetary Impacts

## **Reductions or Reallocations estimated over \$3 million annually to unrestricted budget.**

- Mid-Level Administration - \$200,000
- Instruction - \$1,415,000
- Special Education - \$172,000
- Health Services - \$150,000
- Transportation - \$60,000
- Operations - \$901,000
- Maintenance - \$157,000

## **Capital Budget Cost Elimination-\$7,925,000**

- Local - \$2,075,000
- State - \$5,850,000

## **One-Time Expenses for Implementation estimated at \$1 million to Capital Budget**

- Install portables at Crellin Elementary - \$500,000
- Limited renovation at SH & NH to accommodate grades 7 & 8 - \$400,000
- Limited renovation at NX to accommodate grades PK-6 - \$100,000

Limited renovation capital projects are allowable for submission to Capital Improvement plan for state funding participation.

[See Board approved CIP](#)

# Recommended Timeline

- **SY 2021-22**
  - **GV Enclosure Project**
  - **Educational Specifications and Feasibility Study to Renovate the Southern Middle School Building (Southern Elementary- TBD PK-6)**
- **SY2022-23**
  - **Planning for Rt.40 and Swan Meadow Consolidation**
  - **Architectural/Engineering Design for Southern Elementary (PK-6)**

# Recommended Timeline

- **SY2023-24**
  - **Rt.40 students (PK-5) move to GV Elementary**
  - **Swan Meadow students (K-5) move to YG Elementary and students in grades 6-8 move to Southern Middle**
  - **Work continues on Architectural/Engineering Design for Southern Elementary- TBD (PK-6)**
  - **Renovate High School Spaces for 7/8th grades**
  - **Renovate Northern Middle School Building for PK-6 grades (Northern Elementary- TBD)**
  - **Install portable units at Crellin Elementary**
  - **Plan for consolidation of AC and FV to Northern Elementary-TBD (PK-6)**
  - **Plan for 6th grade students to remain at elementary schools**

# Recommended Timeline

- **SY2024-2025**
  - 7/8th grade students move to high schools
  - FV/AC (including 6th grade) and the Northern End Elementary STARS/Special Education Center moves to Northern Elementary- PK-6
  - 6th grade remains at all elementary schools
  - Shift 1 pre-K class from YG to CR
  - Construction begins on Southern Middle School Building for Southern Elementary- TBD (PK-6)
- **SY2025-2026**
  - Construction continues on Southern Elementary- TBD (PK-6)
  - Planning for closure of Broad Ford school building
- **SY 2026-2027**
  - Broad Ford Elementary Occupies Renovated Southern Elementary- TBD (PK-6)
  - Shift special education center from YG to Southern Elementary



# Next Steps

## **March 8th- Board Meeting**

- **Proposed Superintendent's Budget Presentation**

## **March 2022**

- **Public Comment at Northern Middle School- Date TBD**
- **Public Comment at Southern Middle School- Date TBD**

## **April 12, 2022- Board Meeting**

- **Provide further analysis or other data as requested by the Board of Education**
- **Provide final recommendation/proposal and seek board action**

## **April/May**

- **Depending on the Board's decision, begin with Educational Specifications for the renovation of the Southern Middle School Building**

## **June/August**

- **Feasibility study for Southern Middle building renovation launched and completed.**
- **Capital Improvement Plan will be presented and proposed action taken by September Board Meeting**

## **October**

- **Deadline for submission of projects for consideration of State funding for Fiscal Year 2024.**