



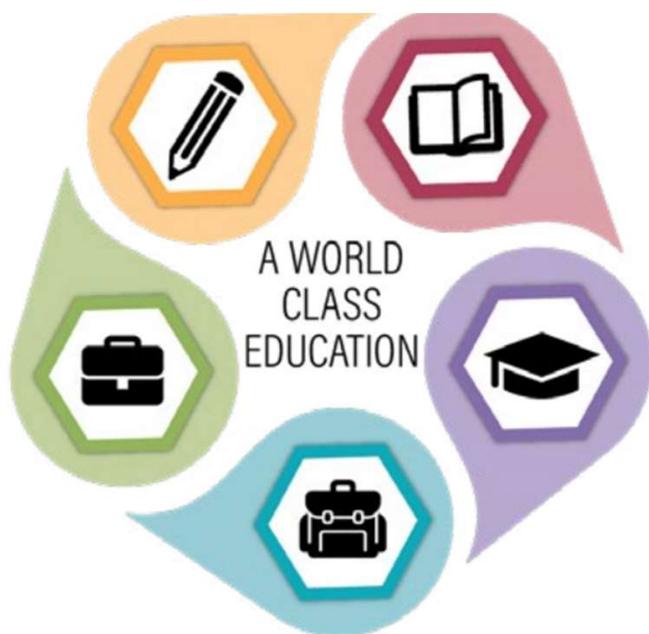
Garrett County Public Schools
Blueprint for Maryland's Future Update &
Fiscal Year 2024 Budget Presentation
April 3, 2023

Objectives

Today's presentation provides an update to the Board of County Commissioners on the following:

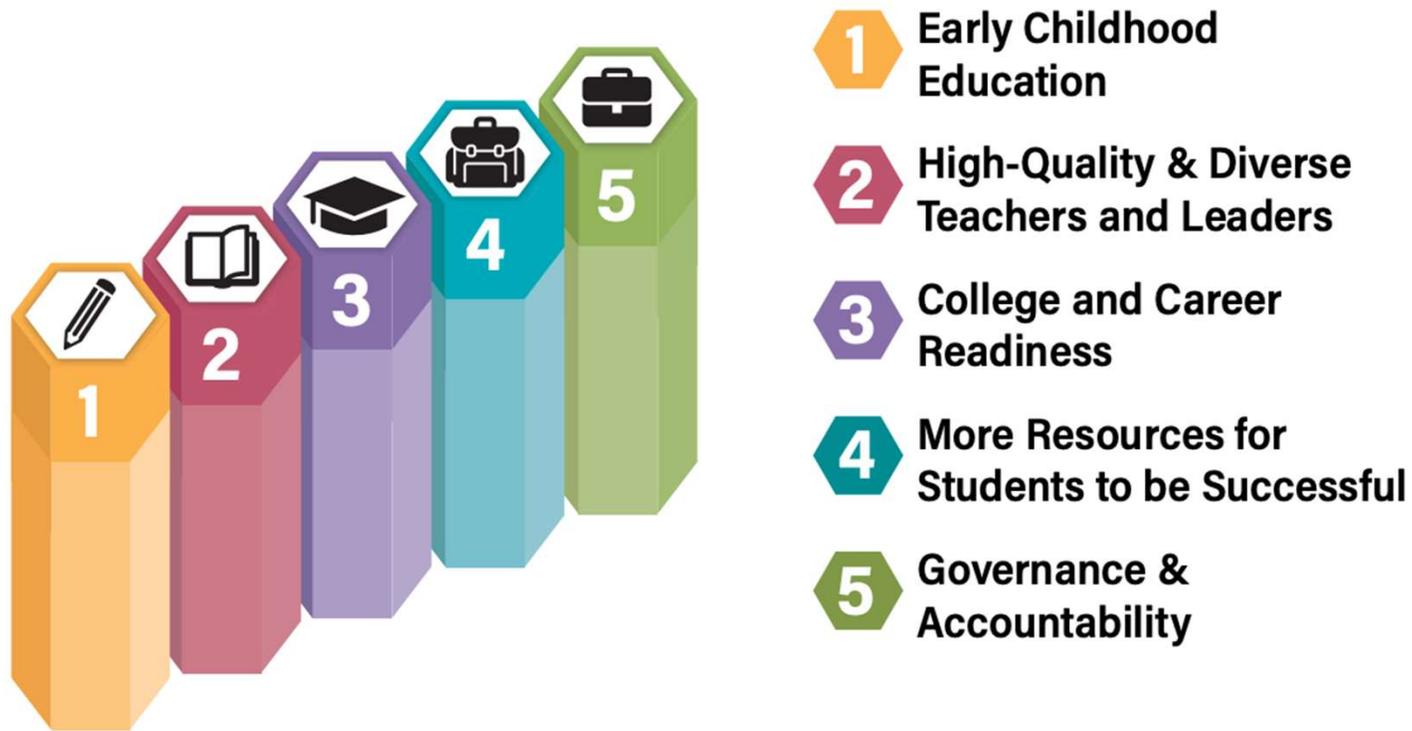
- Implementation of the Blueprint for Maryland's Future
- Presentation of Fiscal Year 2024 Operating Budget
 - Weighted Student Funding
 - Education Aid Calculations
 - Projection of Local Education Effort requirements
- Status of GCPS facility utilization work
- Confirmation of Fiscal Year 2024 & Beyond Capital Budget

Blueprint for Maryland's Future Purpose



- To transform Maryland's education system from early childhood through secondary education to enable performance to ensure all students receive a world-class education.
- Improve the quality and equity of Maryland's education system so that all Maryland students, regardless of their demographics can leave high school globally competitive and prepared for success in postsecondary education, work, and life.

Five Pillars



Graphic: Blueprint for Maryland's Future | Initial Comprehensive Implementation Plan, AIB 12/2022

Blueprint Pillar Overview

Pillar 1: Early Childhood

- Significantly expand publicly-funded full-day pre-K for all eligible students through a public-private delivery system
- Increase number of high-quality early childhood education providers and educators
- Expand supports for young children and their families
- Fully fund the Maryland Infants and Toddlers Program
- Improve student readiness for kindergarten

Pillar 2: High-Quality & Diverse Teachers and Leaders

- Increase rigor of educator licensure and preparation programs
- Improve educator compensation and working conditions
- Institute new recruitment and professional development efforts to create a more diverse educator workforce
- Establish a new statewide educator career ladder to continually improve professional practice and student performance
- Implement more comprehensive in-service educator training and professional development



Blueprint Pillar Overview

Pillar 3: College and Career Readiness

- Implement pre-K-12 curriculum for students to be college and career ready (CCR) by the end of 10th grade
- Develop an aligned instructional system with resources and supports necessary to keep students on track to be CCR
- Provide students with resources necessary to achieve reading proficiency by the end of the 3rd grade
- Create a statewide framework for rigorous CTE programs and skills standards
- Establish pathways for CCR and non-CCR students in grades 11 and 12

Pillar 4: More Resources for Students to Be Successful

- Provide more support for students and schools who need it most, specifically, additional supports for English language learners, students from low-income households, and students who receive special education services
- Provide new Concentration of Poverty grants directly to eligible schools to support community schools and enhance wraparound services
- Coordinate community supports to meet student behavioral health needs and provide technical assistance to school systems



Blueprint Pillar Overview

Pillar 5: Governance and Accountability

- Establish the Accountability and Implementation Board (AIB) to oversee and monitor State and local agencies' progress in implementing Blueprint policies
- Develop state and local Blueprint implementation plans
- Create Expert Review Teams to visit schools and make recommendations for improving student achievement
- Require school systems to demonstrate that at least 75% of per-student funding follows students to their school

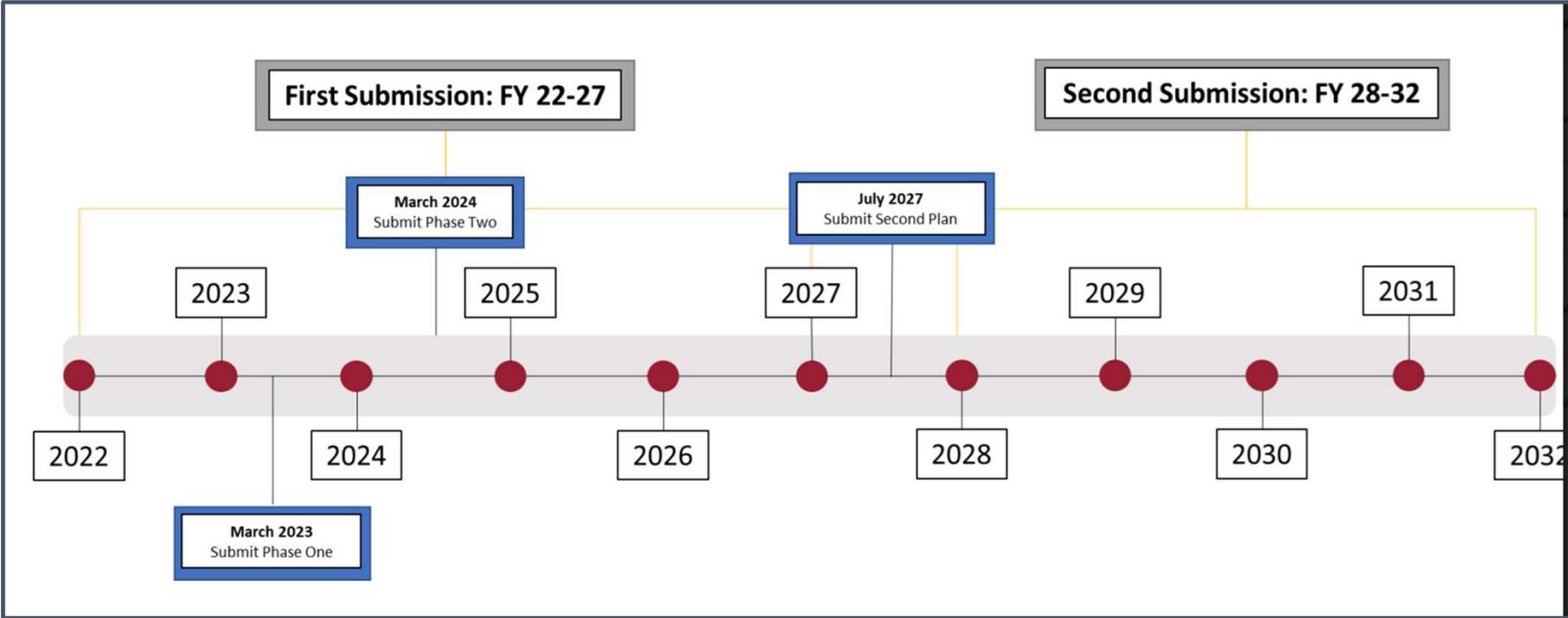
Pillar 5: Stakeholder Engagement

Resources for GCPS' Blueprint Planning:

- [Garrett County Public School Blueprint Webpage](#)
- General email address:
blueprint@garrettcountyschools.org
- Infographics are published on the GCPS webpage (link above)
- Virtual Blueprint Information Series
- Board of Education Blueprint Information Sessions
 - January 17, 2023 - Pillar 1 & 5
 - February 14, 2023 - Pillars 2, 3 & 4
 - March 14, 2023 - Timeline and Community Schools Deep Dive



Blueprint Implementation Plan Timeline



Graphic: AIB Public Meeting 10-13-2022

Fiscal Year 2024 Operating Budget



The budget development process for the Board of Education, GCPS and Stakeholders has been very different this year due to implementation of Blueprint requirements.

- MSDE is calculating some of these formulas for the very first time.
- Weighted Student Funding is being implemented.
- Local Aid compliance changes have caused changes in GCPS' flexibility in use of unrestricted funds.

The Blueprint for Maryland's Future Funding Formula

The formula for the Blueprint is a weighted-student formula. That means, the formula provides resources to local education agencies (LEAs) based on total student enrollment and on the enrollment of certain student subgroups. The formula also provides program funding for Blueprint-mandated programs.

Base Per-Pupil Amount

- The target per-pupil foundation provides for the costs of providing adequate educational services for an average student. All eligible full-time equivalent students receive this formula aid.
- Any formula weights amount refer back to this program. For example, a weight amount of 85% means 85% of the target per-pupil foundation.

Weighted Amounts

- Weighted amounts provide additional resources to a LEA based upon enrollment of specific subgroups.
- This funding reflects the fact that some student groups may require more resources in order ensure the provision of adequate educational services. For example, an English learner (EL), on average, requires more resources than a non-English learner.

Program Amounts

- Program amounts are allocated to LEAs at a flat, non per-pupil amount. For example, the Guaranteed Tax Base Aid program provides additional State aid to LEAs that 1) have less than 80 percent of the statewide average wealth per pupil, and that 2) provide funding above the local share required by the Foundation Program. The program encourages less wealthy jurisdictions to maintain or increase local education tax effort.

Subgroups are dictated by law. Below are the student demographics and corresponding revenue program:

- Free and Reduced Meals (FaRMS) = **Compensatory Education**
- Students with Individual Education Plans (IEPs) = **Special Education**
- Students that English is not their first language = **English Language Learners**
- Struggling Learners = **Transitional Supplemental Instruction**
- Students that are College and Career Ready = **CCR**

This slide courtesy of 'Regional Data Walks: A Data Deep Dive into Western Maryland's Schools' presentation at Maryland State Board of Education October 25, 2022 Meeting.

Weighted Student Funding

We can no longer refer to funding in terms of “average” amount per student. Dollars must be allocated to specific schools based upon the quantity of the students enrolled at that school and their demographics.

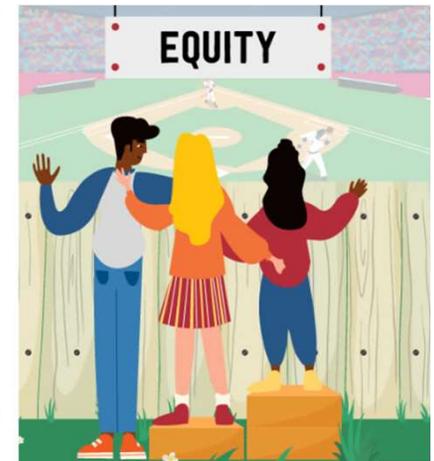
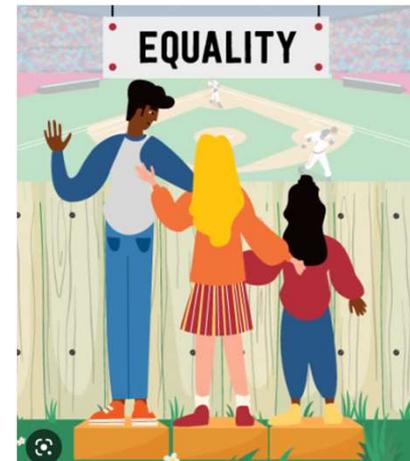
Why does Blueprint mandate a change to Weighted Student Funding (WSF)?

WSF aims to allocate funding based on individual student need which is a more equitable method of resource allocation.

Effects of these changes that we know:

- GCSP must **budget** per pupil per school per Program Revenue category
- GCPS must **monitor** spending per pupil per school per Program Revenue category
- GCPS must **report** spending per pupil per school per Program Revenue category

Conclusion: The adoption of weighted student funding is required by the Blueprint for Maryland’s Future legislation. This change in methodology is not optional.



Revised DRAFT Education Aid Calculations

Program Revenue Per Pupil Split for Fiscal Year 2024

The totals by program are dictated by Maryland law. A deep dive by program was presented at the February 14, 2023 Board meeting.

The amounts and weights are detailed in statute until fiscal year 2033 in most cases.

Here is the link: [Budget Development Presentation](#)

Program Revenue Type	State Share	Local Share	Totals
<i>Base:</i>			
Foundation	3,633.98 42% +	5,008.02 58% = \$	8,642
<i>Weights for Sub-Groups:</i>			
CCR	233.19 41% +	333.81 59% = \$	567
Comp Ed	3,007.60 40% +	4,511.40 60% = \$	7,519
Limited English	3,456.86 40% +	5,185.14 60% = \$	8,642
Special Ed	3,180.40 40% +	4,770.60 60% = \$	7,951
TSI	251.82 37% +	428.18 63% = \$	680
PreKindergaren	3,997.78 34% +	7,596.22 66% = \$	11,594



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

Impact of Local Wealth

Maryland wealth-equalizes school funding to promote funding equity.

Overall, the policy goal is to ensure that all students receive appropriate school funding, regardless of the local “ability to pay” based upon the county’s tax base. Basically wealthier areas receive a lower share of state funds toward their education costs. The local wealth is relative to other jurisdictions across the state. The local wealth measure is affected by a county’s ability to generate revenues from property tax and income tax revenues.

Garrett County Local Wealth Per Pupil Percentage Change

- **Fiscal 2023**
 - GC was ranked 4th with a 5.9% increase
 - Statewide average was 2.7% increase
- **Fiscal 2024**
 - GC was ranked 6th with a 6.7% increase
 - Statewide average was 4.4% increase

Garrett County is consistently ranked #2 per pupil in Property Based Wealth.

Income wealth is ranked #15 per pupil.

The two are combined to provide the overall per pupil wealth measure.

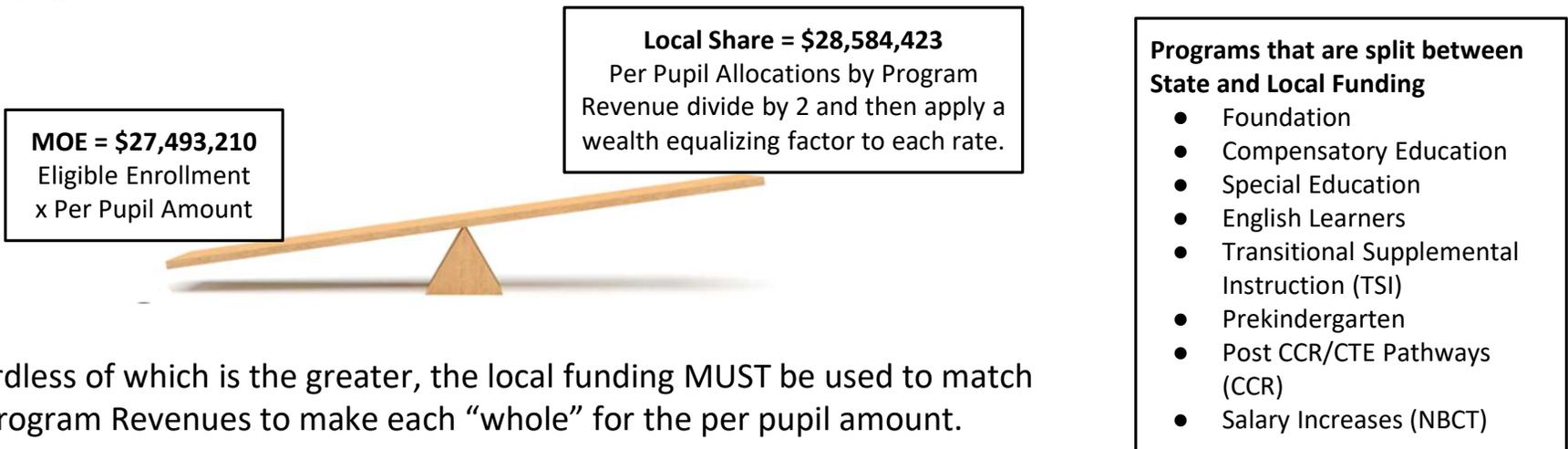


NOTE: This information pertains to the Current Expense Unrestricted Revenue for the Fiscal Year 2024 Operating Budget.

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.



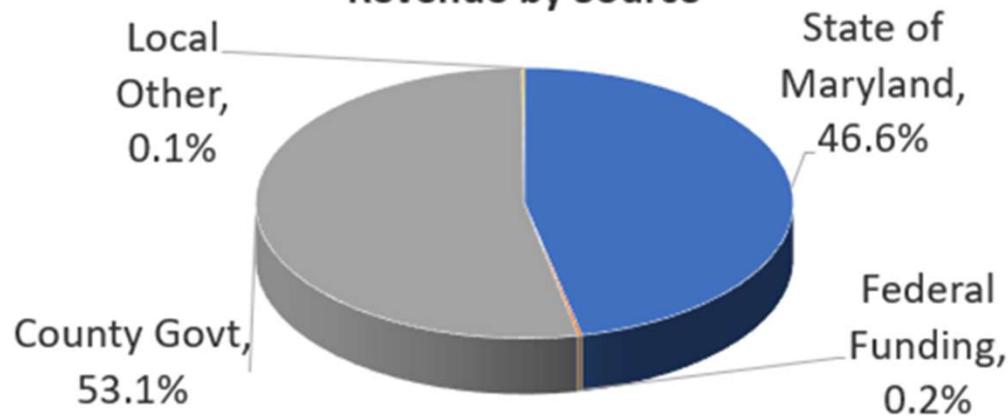
Regardless of which is the greater, the local funding MUST be used to match the Program Revenues to make each “whole” for the per pupil amount.



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

Revised DRAFT Education Aid Calculations

Fiscal Year 2024 DRAFT Unrestricted Operating Revenue by Source



State of Maryland
Federal
Local Other Revenues
County Government

TOTAL UNRESTRICTED REVENUE

Interpreting and calculating the new formulas of Blueprint legislation has resulted in delays at the state level in providing reliable revenue estimates.

Historically, reliable calculations have been communicated mid-January. This year, GCPS received revised calculation on February 17, 2023.

APPROVED BUDGET FY2023	ESTIMATED REVENUE FY2024	DIFFERENCE FY2023 vs. FY2024
\$ 23,708,291	\$ 25,078,220	\$ 1,369,929
\$ 120,000	\$ 120,000	\$ -
\$ 75,000	\$ 75,000	\$ -
\$ 28,817,097	\$ 28,584,423	\$ (232,674)
\$ 52,720,388	\$ 53,857,643	\$ 1,137,255



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

Revised DRAFT Education Aid Calculations

**COUNTY GOVT
Year-over-Year
Comparison**

	APPROVED BUDGET FY2023	ESTIMATED REVENUE FY2024	DIFFERENCE FY2023 vs. FY2024	
County Government Aid Programs				
Foundation (Basic State Aid)	\$ 16,847,543	\$ 17,143,703	\$ 296,160	1.8%
Compensatory Education	\$ 6,974,523	\$ 8,152,100	\$ 1,177,577	16.9%
Special Education	\$ 1,411,398	\$ 1,602,922	\$ 191,524	13.6%
Transportation		\$ -	\$ -	
Limited English	\$ 50,008	\$ 36,296	\$ (13,712)	-27.4%
Blueprint Transition (Supplemental Grants)		\$ -	\$ -	
College & Career Readiness	\$ 101,621	\$ 100,478	\$ (1,143)	-1.1%
Transitional Supplemental Instruction	\$ 300,580	\$ 280,886	\$ (19,694)	-6.6%
PreKindergarten	\$ 430,254	\$ 1,215,395	\$ 785,141	182.5%
Teacher Salary (National Board Cert)	\$ 34,851	\$ 52,643	\$ 17,792	51.1%
Local MOE Autonomy	\$ 2,666,319	\$ -	\$ (2,666,319)	-100.0%
Total Major State-Aid Programs	\$ 28,817,097	\$ 28,584,423	\$ (232,674)	-0.8%
State Special Ed - Non-Public Placement	\$ -	\$ -	\$ -	0.0%
Other State Funds	\$ -	\$ -	\$ -	0.0%
Other State Funding	\$ -	\$ -	\$ -	0.0%
Total County Government	\$ 28,817,097	\$ 28,584,423	\$ (232,674)	-0.8%



State of Maryland
Federal
Local Other Revenues
County Government

TOTAL UNRESTRICTED REVENUE

	APPROVED BUDGET FY2023	ESTIMATED REVENUE FY2024	DIFFERENCE FY2023 vs. FY2024	
State of Maryland	\$ 23,708,291	\$ 25,078,220	\$ 1,369,929	
Federal	\$ 120,000	\$ 120,000	\$ -	
Local Other Revenues	\$ 75,000	\$ 75,000	\$ -	
County Government	\$ 28,817,097	\$ 28,584,423	\$ (232,674)	
TOTAL UNRESTRICTED REVENUE	\$ 52,720,388	\$ 53,857,643	\$ 1,137,255	



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

Revised DRAFT Education Aid Calculations

FY24 REVISED DRAFT - Source of Revenue					
Program Revenue	State	Local	Federal	Local Other	Total
Foundation	12,440,024	17,143,703			\$ 29,583,727
Blueprint Transition	1,201,160				\$ 1,201,160
CCR	70,189	100,478			\$ 170,667
Transportation	3,861,106				\$ 3,861,106
Compensatory Education	5,434,733	8,152,100			\$ 13,586,833
Limited English	24,198	36,296			\$ 60,494
Special Education	1,068,614	1,602,922			\$ 2,671,536
Transitional Supplemental Inst	165,194	280,886			\$ 446,080
Prekindergarten	639,645	1,215,395			\$ 1,855,040
Teacher Salary	38,357	52,643			\$ 91,000
Federal (JROTC)			120,000		\$ 120,000
Other State Fund	135,000				\$ 135,000
Fund Balance					\$ -
Other Revenues				75,000	\$ 75,000
Local Revenue (MOE) Autonomy					\$ -
	25,078,220	28,584,423	120,000	75,000	\$ 53,857,643

Program revenue GCPS will NOT receive in Fiscal Year 2024:

- Guarantee Tax Base Program
- Comparable Wage Index
- Education Effort Adjustment

The following programs are not fully funded under this model:

- Special Education - short an estimated \$1.2 million
- Transportation - short an estimated \$1.1 million

The Foundation total will be required to cover these variances due to allowable cost restrictions on other program revenues.



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

Revised DRAFT Education Aid Calculations

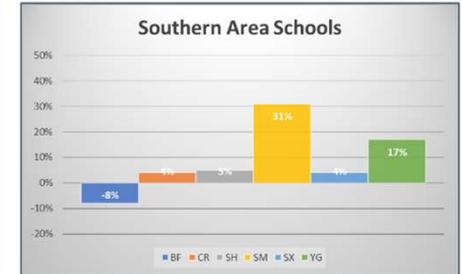
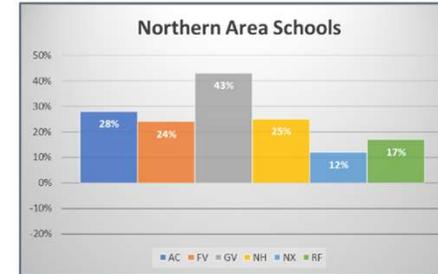
Blueprint Transition Funding

- Amounts and percentages are hardcoded in statute. See schedule below.
- There is no Local share requirement.
- This funding declines each year until FY29 and then reduces to \$0.

Blueprint Transition funding will allow GCPS to implement Weighted Student funding more smoothly acting as a stop-gap until allocations by school may be right-sized.

Weighted Student Funding (WSF) Analysis

WSF provides resources to LEAs based upon a base (the Foundation) and then an additional amount or portion in order to serve the population of those sub-groups. GCPS has analyzed FY22 actuals to provide a baseline for FY24 budget development. Based upon the requirements of Blueprint, the following are the results of over or under allocation at each school.



NOTE: The assumption was made that the requirement of the minimum of 75% spent at the school level is the adequate funding level. In this model a positive number indicates any spending over that 75% minimum.



February 14, 2023 Board Meeting Budget Development Presentation, slide 13.

	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Blueprint Transition Grant	100%	85%	65%	50%	38%	20%	0%	0%	0%	0%
	1,201,160	1,020,986	780,754	600,580	456,441	240,232	-	-	-	-



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

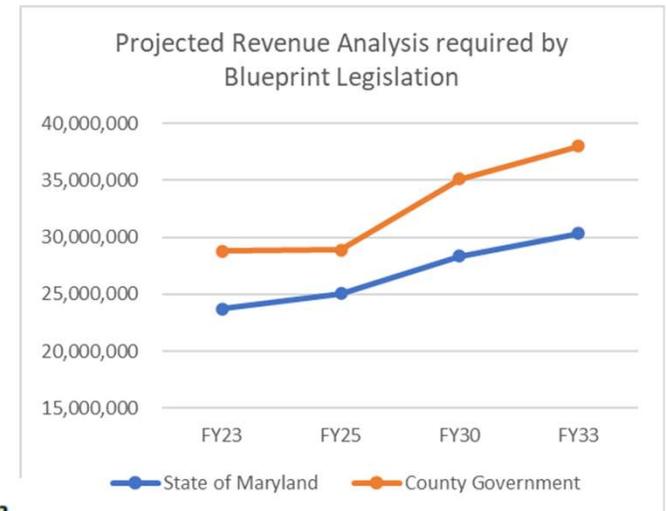
Analysis of Projected Revenue

Many stakeholders are interested in a projection of what the Local Education Effort may be as required under Blueprint.

Garrett County Government will be required to increase funding for education. GCPS is concerned that the required expense increases may outpace the increase in overall revenue.

Assumptions of the Projection:

- 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%

GCPS Facility Use Work

Strategic work continues for increased efficiency of facility utilization.

- In the Southern area, the BOE has adopted a PK-6 & 7-12 grade model. This change will take effect at the start of the 2024-25 school year. Upon completion of renovation, Broad Ford Elementary facility will be eliminated.
- Superintendent Baker implemented School Closure Advisory Committees for Route Forty Elementary and Swan Meadow School. Committee presentations and reports have been submitted. A recommendation will be made at the April Board of Education meeting.
- Northern Area Grade Band Alignment committees were enacted along with opportunities for engagement with community stakeholders. This work includes three possible facility plans should the BOE adopt a PK-6 & 7-12 grade model in the north. Options include closure of A) 1 facility, B) 2 facilities, C) 3 facilities.



Fiscal Year 2024 & Beyond Capital Budget

The BOE's Capital Budget includes all of those one-time expenses that have a long term useful life.

GCPS works diligently to maximize state dollars across multiple programs, Maryland Center for School Safety, Maryland Interagency for School Construction (IAC), State Capital Grant program, and Program Open Space. All of these sources have different rules and compliance.

Former Senator Edwards & Delegate Beitzel were able to successfully modify statute to accommodate a more favorable state/local split on school construction for Garrett County. This effects funding for GCPS' very largest projects that partner with the IAC.

Capital Budget Requests

The Board of Education adopted its Capital Improvement Plan in October 2022. At that time, the Board requested local funding for several projects.

Please accept our thanks for agreeing to fund all of these requests with the exception of the portables (\$650,000) at Broad Ford Elementary during the renovation.

The Commissioner's commitment of **\$14,398,653** over the next four years will allow the system to reduce the footprint by one building, significantly enhance the learning environment with the Southern Middle/BroadFord Renovation, and implement the new grade band of PK-6 & 7-12 grades in the Southern area.

Fiscal Year	Project	Funding Source	School Year	Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost
2023	Southern Middle/Broad Ford Renovation A&E	IAC	SY22-23	\$200,000	\$150,000	\$50,000
2024	Southern Middle/Broad Ford Renovation A&E	IAC	SY23-24	\$2,000,000	\$1,800,000	\$200,000
2024	Southern High School Limited Renovation	IAC	SY23-24	\$3,982,678	\$2,574,335	\$1,408,343
2024	Southern High School Air Conditioning Installation	IAC-Healthy Schools Fund	SY23-24	\$8,380,679	\$7,555,679	\$825,000
2025 2026 2027	Southern Middle/Broad Ford Renovation Construction (See Footnote 3 on CIP, includes demolition of Broadford Elementary School)	IAC	SY24-25	\$51,239,616	\$39,324,306	\$11,915,310
Total Initiative Request		IAC				\$14,398,653

Board of Education Requests

Thank you for your continued support of Garrett County Public Schools on behalf of our students and staff.

FY2024 Operating Budget - Please consider funding the Board of Education at a “hold harmless” level from FY 2023. This would be \$28,817,097 and \$232,674 more than the legal minimum. This additional funding would provide flexibility and aid in Blueprint Transition.

FY2024 Capital Budget - The Board of Education has no other requests at this time. The CIP will be developed in August.



Questions and Answers