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

1. Early Childhood Education
2. High-Quality & Diverse Teachers and Leaders
3. College and Career Readiness
4. More Resources for Students to be Successful
5. Governance & Accountability

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

<table>
<thead>
<tr>
<th>Pillar 3: College and Career Readiness</th>
<th>Pillar 4: More Resources for Students to Be Successful</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Implement pre-K-12 curriculum for students to be college and career ready (CCR) by the end of 10th grade</td>
<td>• 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</td>
</tr>
<tr>
<td>• Develop an aligned instructional system with resources and supports necessary to keep students on track to be CCR</td>
<td>• Provide new Concentration of Poverty grants directly to eligible schools to support community schools and enhance wraparound services</td>
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<tr>
<td>• Provide students with resources necessary to achieve reading proficiency by the end of the 3rd grade</td>
<td>• Coordinate community supports to meet student behavioral health needs and provide technical assistance to school systems</td>
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<td>• Create a statewide framework for rigorous CTE programs and skills standards</td>
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<td>• Establish pathways for CCR and non-CCR students in grades 11 and 12</td>
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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

- **First Submission: FY 22-27**
  - March 2024: Submit Phase Two
- **Second Submission: FY 28-32**
  - July 2027: Submit Second Plan

- **Timeline Key Dates**:
  - 2022
  - 2023
  - 2024
  - 2025
  - 2026
  - 2027
  - 2028
  - 2029
  - 2030
  - 2031
  - 2032

Graphic: AIB Public Meeting 10-13-2022
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.
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

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.

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.

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.

Programs that are split between State and Local Funding
- Foundation
- Compensatory Education
- Special Education
- English Learners
- Transitional Supplemental Instruction (TSI)
- Prekindergarten
- Post CCR/CTE Pathways (CCR)
- Salary Increases (NBCT)

NOTE: This information pertains to the Current Expense Unrestricted Revenue for the Fiscal Year 2024 Operating Budget.
Revised DRAFT Education Aid Calculations

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.

NOTE: This information pertains to the Current Expense Unrestricted Revenue for the Fiscal Year 2024 Operating Budget.
Revised DRAFT Education Aid Calculations

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

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

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

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

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