Fiscal Year 2020
Work Session
Budget Recommendations

Barbara L. Baker, Superintendent
Alison R. Sweitzer, Director of Finance
March 12, 2019
Superintendent’s Goal

To provide well rounded, high quality educational opportunities for every student in Garrett County Public Schools.
Budget Development Process to Date

- Cabinet, LEAD Team and Principals have collaborated in a series of meetings, each with a focus on each school or department
  - All requests have been considered
  - Rationale for requests has been discussed
- Requests have been prioritized based upon:
  - Superintendent’s budget initiatives
  - Board of Education goals and values
  - Academic and Behavioral data from each school
  - Legislative & Compliance considerations
  - Enrollment trends
Board Meeting Goals

• Gain Board of Education feedback prior to presenting the Superintendent’s Budget for approval

• Open discussion

• The Superintendent, her Cabinet, and the LEAD team would like to have feedback on priorities and Board goals

• Superintendent & Cabinet can work to incorporate this feedback and Board of Education priorities into the final budget
Superintendent’s FY 2020 Initiatives

• Continue to invest in our own employees
• Attract and retain high quality professionals in all facets of the school system
• Implement ESSA standards with excellence & fidelity
• Continue to enhance existing initiatives
• Embed technology
• Manage healthcare expenses
• Continue to strategically plan with each department
Board of Education Goals

1. All students will be challenged with a rigorous instructional environment preparing them to become lifelong learners and responsible citizens.

2. Partnerships with all members of our community will be fostered and strengthened by engaging them in the education of our children.

3. All students and staff will learn in a safe, secure, and caring environment where everyone is valued and respected.

4. Every department and school will be a good steward of system resources and will manage them in a cost-effective manner.

5. All employees will be highly qualified and effective in their jobs contributing to a self-renewing organization.
Implement ESSA Standards with Excellence and Fidelity

• Funds must follow the student and be reported in a manner that reflects spending at each school
• The Every Student Succeeds Act will result in changes in practice throughout the system!
• The goal of the Maryland State Department of Education is to lead every school in the state of Maryland to improve.

The Maryland Plan:
  ○ Was developed by groups of stakeholders throughout the state
  ○ Was approved by the United States Department of Education
  ○ Sets schools on a path to continuous improvement
Implement ESSA Standards with Excellence and Fidelity

The New Maryland Report Card

★ Assessment
★ Growth and achievement
★ High school graduation
★ Progress of English Language Learners (ELL)
★ Access to well-rounded curriculum
★ Post-secondary readiness
★ School quality factors
  ○ Student absenteeism
  ○ Access to well-rounded curriculum
  ○ School climate survey data
Implement ESSA Standards with Excellence and Fidelity

Behavior Intervention

• STARS Classroom in North - **NEW** 1 Teacher & 2 I.A.s
• Reorganization of Current Behavior Pre-K to 12 by leveraging Title I funds to provide:
  – **NEW** 1 Guidance Counselor
  – **NEW** 1 Behavior Coach
• Continue PBIS in all schools

**Goal 1:** Prepare students to become lifelong learners & responsible citizens.

**Goal 3:** Learn in a safe, secure & caring environment.

Requires 3 positions from unrestricted & 2 positions from restricted federal funds
Implement ESSA Standards with Excellence and Fidelity

Close Achievement Gap - RTI

• Enhance our Response to Intervention (RTI) model
  – Revise roles & expectations of Intervention
  – NEW 3 Intervention Teachers
    » 2 at Elementary & 1 at High

Goal 1: All students will be challenged with a rigorous instructional environment

Requires 3 positions from unrestricted
Implement ESSA Standards with Excellence and Fidelity

Close Achievement Gap - Special Education

• Continue to ensure that instruction meets the needs of all students
  – Align with new MSDE personnel standards for Infant & Toddler programs
  – Improve Diagnostic Services & Specially Designed Instruction
  – Focus on needs of EL & 504 students

Goal 1: All students will be challenged with a rigorous instructional environment

Reallocated funds from within Special Education to align with current student & system needs - 1 NEW Staff member
Implement ESSA Standards with Excellence and Fidelity

Close Achievement Gap - Elementary Math

• Data shows achievement gaps in math that must be addressed
  – Special Education
  – Boys
  – FARMs
  – Specific schools
  – 8th grade
• Leverage Title I funds to provide additional support

Goal 1: All students will be challenged with a rigorous instructional environment
No new funds are required to meet this goal.
Implement ESSA Standards with Excellence and Fidelity

Embed Technology

• Techbook vs. Textbook - fine tune blended instruction
• Leverage current licenses to enable data driven decisions
• One to One Initiative
• Bring Your Own Device Initiative
  • Policy and Procedure JIK

Goal 1: Provide challenging & rigorous educational environment preparing students to become lifelong learners & responsible citizens.
GCPS has been working toward these initiatives for several years and therefore, the current budget can support them. No new funds are required.
Supporting Student & Staff Needs

Provide a safe, secure environment for students, staff and stakeholders

- Physical security of all buildings
- Cyber security for infrastructure & data
- NEW 2 Athletic Trainers at each High School

Goal 2: Partnerships with all members of our community will be fostered and strengthened.

Goal 3: All students & staff will learn in a safe and secure environment. Unrestricted funds will be reallocated and used alongside restricted & capital.
Supporting Student & Staff Needs

Continue to attract, develop and maintain highly qualified staff

• Aggressive hiring timeline to obtain the most qualified candidates
  – March 4 - Posted positions are due to current LTS, resignations and retirements (Round 1)
  – April 10 - Post the positions from new unrestricted funds (Round 2)
• On-boarding process improvement

Goal 5: All employees will be highly qualified and effective in their jobs contributing to a self-renewing organization.
New revenue dedicated to investing in salaries & compensation
Supporting Student & Staff Needs

Manage increasing costs to maintain aging infrastructure

- Capital Projects (see Revised FY20 CIP)
- State Aging Schools & QZAB Projects
- Unrestricted Operations & Maintenance Projects (see document)
- Increased need for emergency repair funds

Goal 3: All students & staff will learn in a safe and secure environment

NEW - Add $125,000 to Maintenance category for emergency repairs
Supporting Student & Staff Needs

Technology is changing the role of support staff

- Embedded technology system-wide increases efficiency
- Leverage technology to build efficiencies
  - VOIP phone system
  - Electronic workflows & development of Apps

Goal 4: Every department and school will be a good steward of system resources and will manage them in a cost-effective manner.

Reallocating funds from phone savings to add
NEW 1 Junior System Administrator
Supporting Student & Staff Needs

Fulfill the demands of ever changing compliance environment
• Restricted funding requires more layers of reporting
  – Federal & State Grants
  – State School Construction & Safety/Security Funds
  – e-Rate projects

Goal 4: Every department and school will be a good steward of system resources and will manage them in a cost-effective manner.
Reallocating funds from phone savings & increase indirect cost to add NEW 1 Finance Clerk
Garrett County Board of Education
Estimated Revenues for Fiscal Year 2020 Operating Budget
As of 1/28/19

<table>
<thead>
<tr>
<th>Unrestricted Revenue Sources</th>
<th>APPROVED FY 2019</th>
<th>PRELIMINARY FY 2020</th>
<th>Year over Year Variance</th>
<th>Year over Year %</th>
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<tr>
<td>State-Aid Programs</td>
<td>$20,353,985</td>
<td>$21,587,370</td>
<td>$1,233,385</td>
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<tr>
<td>State Designated Facility Funding</td>
<td>$310,000</td>
<td>$240,000</td>
<td>$(70,000)</td>
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<td>Other State &amp; Federal Funding</td>
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<td>$255,000</td>
<td>$(125,000)</td>
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<td>Local Funding</td>
<td>$28,103,975</td>
<td>$28,406,931</td>
<td>$302,956</td>
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<td>Total Estimated Unrestricted Revenues</td>
<td>$49,147,960</td>
<td>$50,489,301</td>
<td>$1,341,341</td>
<td>2.7%</td>
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Summary of Recommended Staffing Changes

Positions from reallocated funds
• Special Education - Coordinator of EL & Diagnostics
• Safety - 2 Athletic Trainers
• Support - IT Jr. System Administrator & Finance Clerk

Positions from Restricted Funds:
• Guidance Counselor
• Behavior Coach

Positions added with Unrestricted Revenue Increase:
• STARS - 1 Teacher & 2 Instructional Assistants
• Intervention - 3 Teachers
Proposed FY20 Local Government Requests

Operating Request:
• Maintenance of Effort - $27,734,931
• Year over year increase of $284,956 or 1%

Approved Capital Requests:
• SH Fire Alarm Project - $481,950
• SH Front Facade Renovation A&E - $38,000

New Capital Request:
• Security DVR Upgrade Project
  – $47,000 Local Match required
FY 2020 Budget Development Process

Next Steps

• **March 12, 2019** - FY20 Budget Work Session
• **March 13, 2019** - Request to County Government
• **April 9, 2019** - Superintendent’s FY20 Budget Presentation and Board of Education approval
• **April 10, 2019** - Posting of new positions
• **April 16, 2019** - FY20 Budget presentation to Garrett County Commissioners
Thank you!