

Garrett County Public Schools Update to the Board of Garrett County Commissioners



March 16, 2021
Barbara L. Baker, Superintendent
Alison R. Sweitzer, Director of Finance

Previous Year's Highlights

School Year 2019-2020 / Fiscal Year 2020

Pre-COVID-19 Pandemic (July 1, 2019 – March 1, 2020)

- Investment was completed in a new K-12 Next Generation Science Standard aligned textbook /techbook series
- Purchase of Phase 1 of 2 of Elementary ELA curriculum
- Resources were realigned to address student behavior needs
- The Board approved the final report of the Strategic Facilities Committee

COVID-19 Response (March 1 – June 30, 2020)

- Continuity of Learning Plan - Instructional services transitioned quickly to a virtual environment
- Food Service pivoted to “summer feeding” model
- Recovery & Reopening Plan development began while staff worked remotely

Fiscal Year 2020 Financial Highlights

- \$437,923 of Fund Balance was utilized for Capital projects
- Food Service Fund ended the year with a deficit of \$362,080
- Medical Assistance balance ended the year down \$185,680



Current Year's Highlights

School Year 2020-2021 / Fiscal Year 2021

Use of Federal Funds – CARES Act funding

- Summer Programming – Jump Start
- Investment to stand up virtual learning environment
 - Professional Development
 - Student & Staff Devices
 - Community & household hot spots
- Additional Nurses & Tech Support
- Supported additional custodial needs & air quality initiative

Community Response

- Food Service pivoted to “summer feeding” model
- Nurses partnered with GCHD for testing and vaccinations

Unrestricted Funds Reallocated

- Forward purchased Phase 2 of Elementary ELA curriculum
- Matched state funding for Security Vestibules at 2 schools
- Custodians & Maintenance staff have been deployed to provide additional cleaning & disinfecting



Additional Highlights

Dominated the state of Maryland in CTE Programs

- First in the state to have JROTC approved as a CTE completer program
- 100% CTE Graduation rate
- 1 of only 2 counties to reach 100% in attainment of Recognized Credentials

Instructional & Administrative departments collaborated to review, recommend, purchase, and implement the *Schoology LMS* with a very rapid timeline in response to virtual needs.

Superintendent's Budget Initiatives

School Year 2021-2022 / Fiscal Year 2022

Accelerate Academic Achievement

- No Teacher or Instructional Assistant positions are cut
- Instructional resources are prioritized for current system needs
- Federal & state restricted funds will be braided to provide additional resources & supports

Address Social/Emotional Wellbeing of Students & Staff

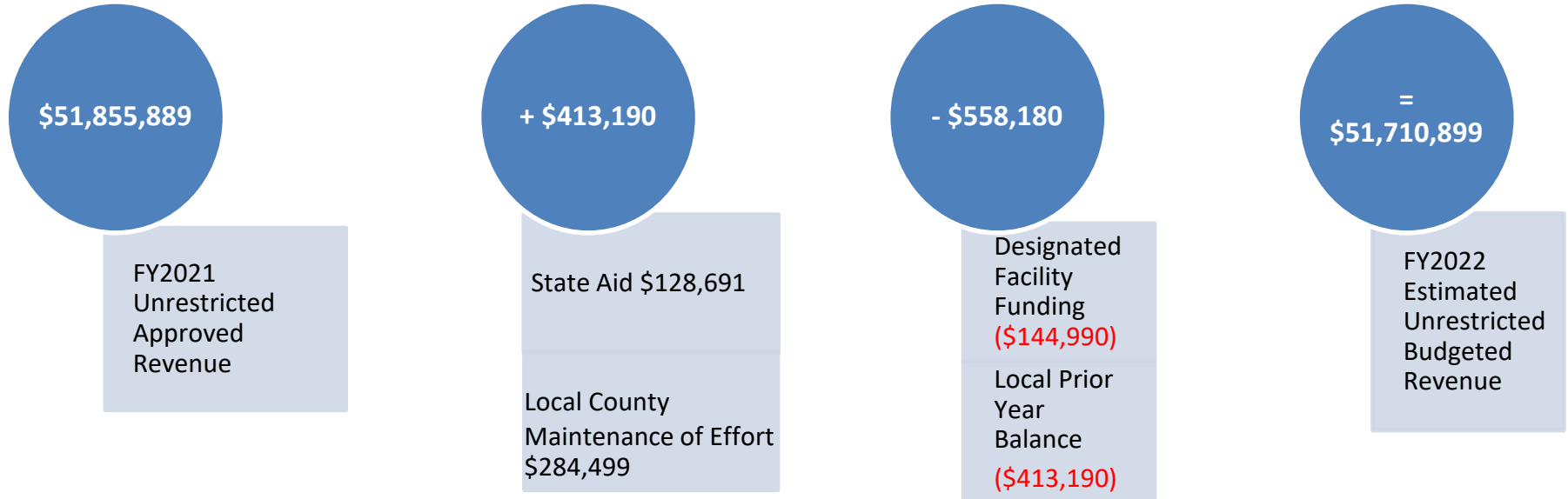
- 2 NEW Behavior Coaches from reallocated positions
- Realign Behavior Support
- Federal & state restricted funds will be braided to provide additional resources, supports and professional development

Move GCPS Forward

- Fund Balance will be utilized for the implementation of the Board's strategic facilities plan
- Replaced furniture & vehicle after being deferred in FY21



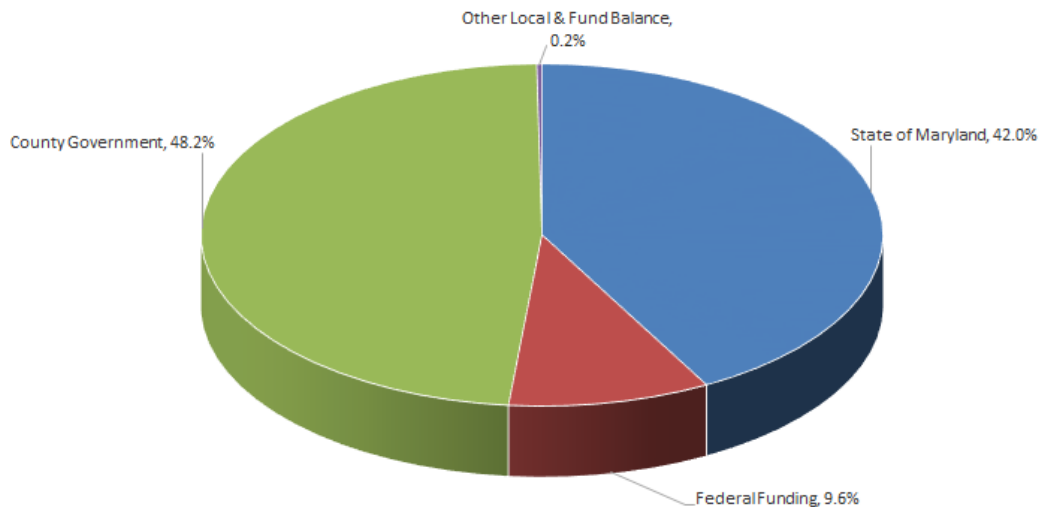
FY 2022 Proposed Unrestricted Operating Budget Reconciliation *Budgeted Revenue*



Total request of County Government is Maintenance of Effort, \$28,454,593.

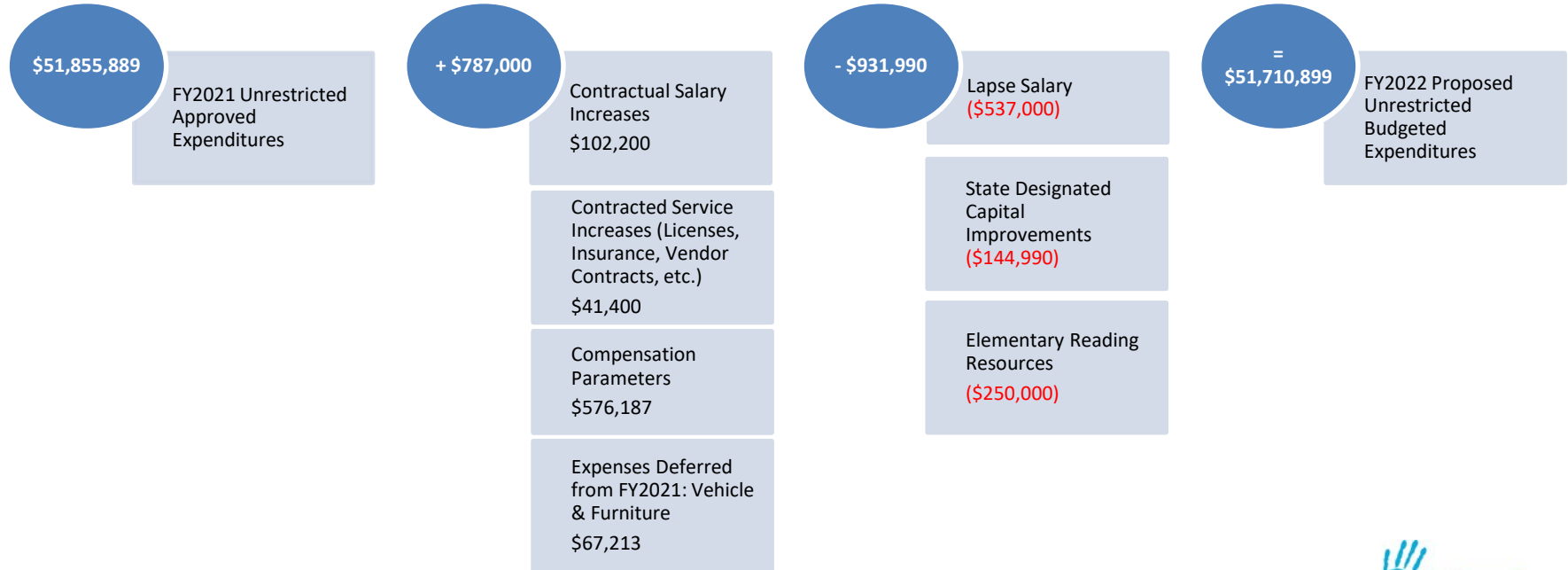


Fiscal Year 2022 Estimated Operating Revenue by Source



	Proposed Fiscal 2022			
	Unrestricted	Restricted	Total	%
State of Maryland	\$ 22,989,496	\$ 1,809,403	\$ 24,798,899	42.0%
Federal Funding	120,000	5,533,906	5,653,906	9.6%
County Government	28,454,593	-	28,454,593	48.2%
Other Local & Fund Balance	146,810	-	146,810	0.2%
	\$ 51,710,899	\$ 7,343,309	\$ 59,054,208	100.0%

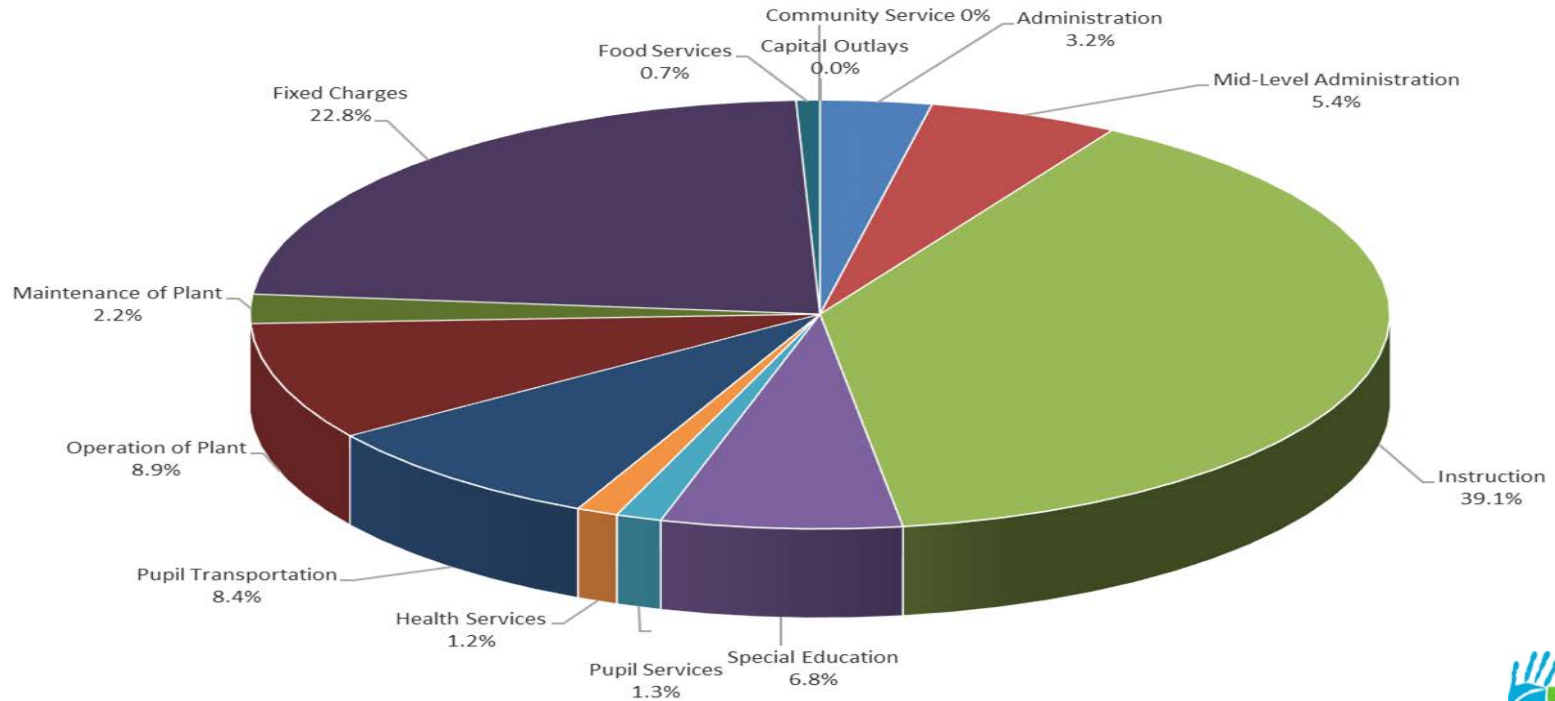
FY 2022 Proposed Unrestricted Operating Budget Reconciliation *Budgeted Expenditures*



FY 2022 Proposed Unrestricted Operating Budget by Category

	Fiscal 2021		Fiscal 2022	
	Approved	%	Proposed	%
Administration	\$ 1,604,957	3.1%	\$ 1,631,600	3.2%
Mid-Level Administration	2,766,342	5.3%	2,796,459	5.4%
Instruction	20,348,809	39.2%	20,226,175	39.1%
Special Education	3,595,140	6.9%	3,527,336	6.8%
Pupil Services	675,834	1.3%	668,736	1.3%
Health Services	597,457	1.2%	609,711	1.2%
Pupil Transportation	4,351,014	8.4%	4,361,469	8.4%
Operation of Plant	4,511,885	8.7%	4,598,432	8.9%
Maintenance of Plant	1,079,406	2.1%	1,134,699	2.2%
Fixed Charges	11,832,055	22.8%	11,808,282	22.8%
Food Services	348,000	0.7%	348,000	0.7%
Community Services	-	0.0%	-	0.0%
Capital Outlays	144,990	0.3%	-	0.0%
	\$ 51,855,889	100.0%	\$ 51,710,899	100.0%

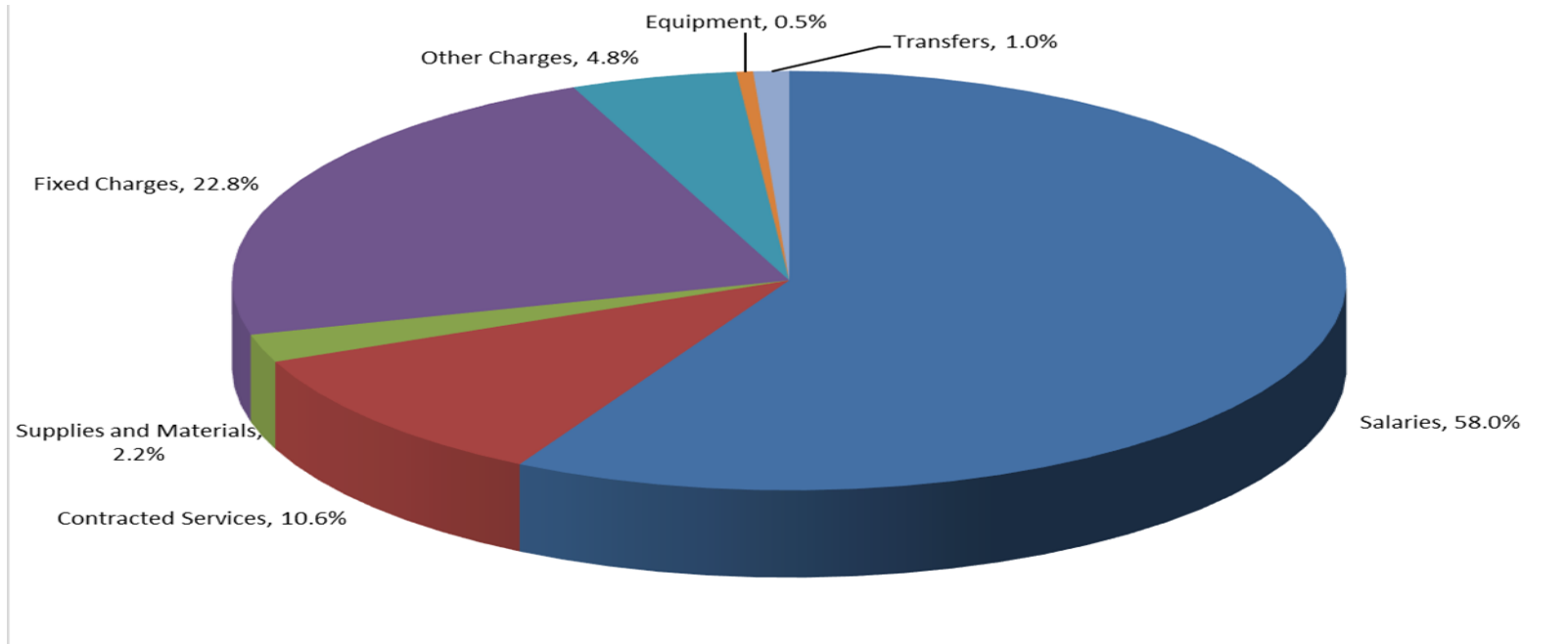
FY 2022 Proposed Unrestricted Operating Budget by Category



FY 2022 Proposed Unrestricted Operating Budget by Object

	Fiscal 2021		Fiscal 2022	
	Approved	%	Proposed	%
Salaries	\$ 29,848,826	57.6%	\$ 30,004,050	58.0%
Contracted Services	5,570,388	10.7%	5,498,326	10.6%
Supplies and Materials	1,351,565	2.6%	1,121,818	2.2%
Fixed Charges	11,832,055	22.8%	11,808,282	22.8%
Other Charges	2,494,305	4.8%	2,493,173	4.8%
Equipment	222,950	0.4%	249,450	0.5%
Transfers	535,800	1.0%	535,800	1.0%
	\$ 51,855,889	100.0%	\$ 51,710,899	100.0%

FY 2022 Proposed Unrestricted Operating Budget by Object



School Construction Update

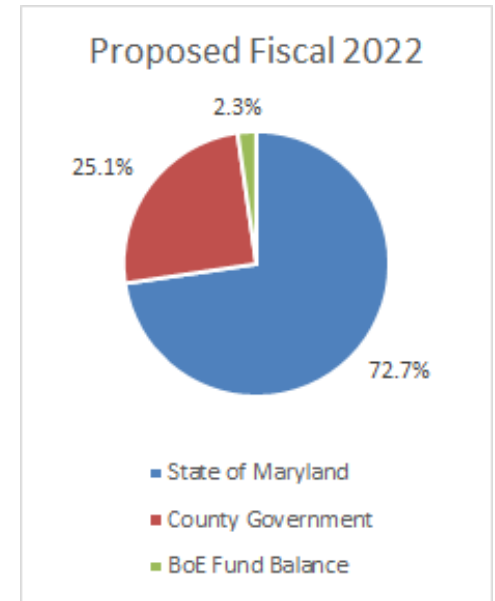
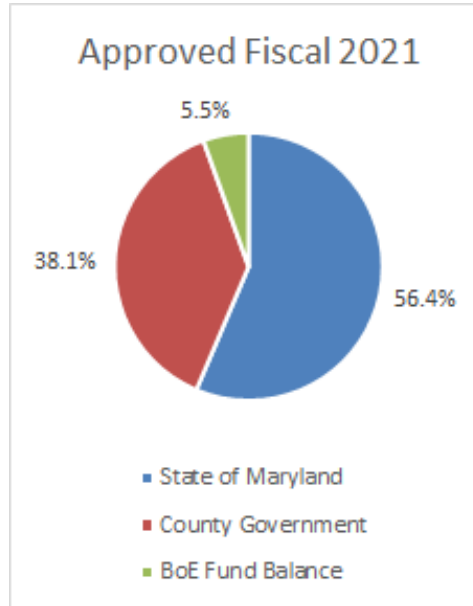
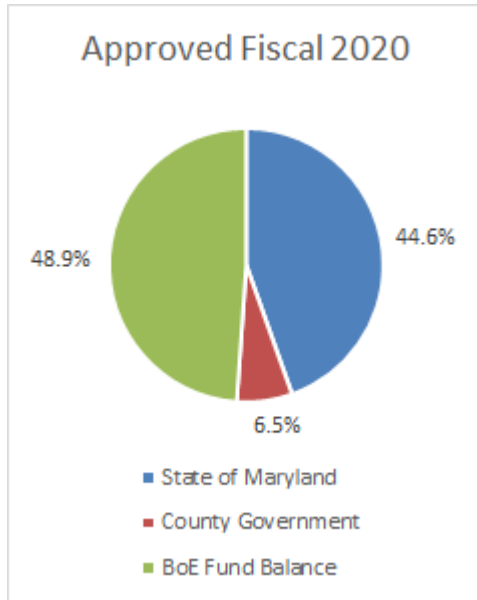
Built To Learn Act changes

- State & Local Cost Split changes
 - FY '22 - 89% State & 11% Local cost split
 - FY '23 & '24 - 90% State & 10% Local cost share
- Allowable costs for State participation expanded

Strategic Facilities Committee Final Report

- Board accepted the report & approved it
- \$125K of Board Fund balance is allocated for the Feasibility Study
- Reallocated position to become a Coordinator of Projects & Maintenance

3 year School Construction Revenue Analysis



	Approved Fiscal 2020		Approved Fiscal 2021		Proposed Fiscal 2022	
State of Maryland	\$ 456,000	44.6%	\$ 3,085,000	56.4%	\$ 3,993,000	72.7%
County Government	66,950	6.5%	2,085,000	38.1%	1,377,000	25.1%
BoE Fund Balance	500,000	48.9%	300,000	5.5%	125,000	2.3%
Total Estimated Revenue	\$ 1,022,950	100%	\$ 5,470,000	100%	\$ 5,495,000	100%

SGHS Front Facade



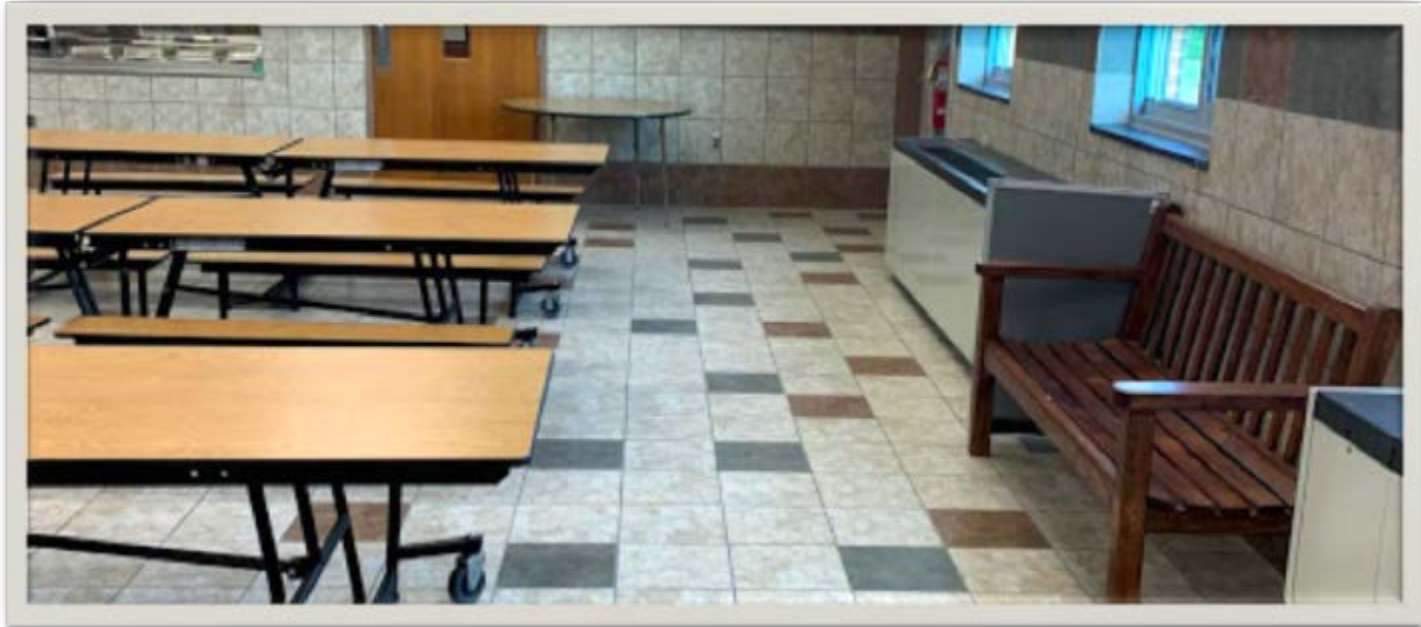
SGHS Facade, Windows, & Doors



SGHS Front Portico



Accident Elementary Cafeteria



NGHS Media Center



Hickory Paving & Bus Loop Widening



NGHS Field Dedication



NGHS Athletic Field



SGHS Athletic Field



FY2022 School Construction

Local Funding Requests

Northern High School Improvements

- \$16,000 - HVAC for Gym/Band section (A&E)
- \$250,000 - Parking Lot Lighting & Paving Project (Construction)
- \$19,000 - Mechanical/Boiler Replacement (A&E)

Grantsville Elem Open Space Conversion & Roof Replacement

- \$666,000 Planning (A&E + Contingency)
- \$407,000 (Construction)

Route Forty Elem Mechanical/Boiler Replacement

- \$19,000 - Planning (A&E)

Total Request of \$1,377,000, down \$708,000 from prior year's approved budget

Thank you!

