

Public Budget Presentation,  
January 5, 2023

# Dorchester County Public Schools Budget Development for 2023-2024



# DCPS Superintendent's Guiding Principles

- Instruction
- Safety
- Communication
- Fiscal Responsibility

# WHAT HAVE WE DONE OVER PAST 4 SCHOOL YEARS?

## School year 2019 - 2020:

- Interim Superintendent
- Addressing concerns of transparency between Administration, Staff, Board, and public; Re-built strong community relationships; Re-established BOE/County Council monthly meetings; Implemented Chamber of Commerce Education Committee
- Rolled out Maryland Apprenticeship Program
- Deep dive into budget building process for 2020-2021 reviewing all areas of the district (cut \$1,541,808)
- #1 priority for new year: address student behavior. Began creating safe and healthy learning environments, implementing the High Road behavioral intervention program for elementary and middle schools (\$1,200,000)
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- Attending presentations of Blueprint Initiatives – State legislature reviewing & revising related laws
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- March 2020 – Pandemic, revised all priorities for the immediate future. All schools shut down by MD State Superintendent
- Student instruction continues through the use of paper packets delivered to students
- Spring 2020 – initiating one on one technology devices for students and staff for at home learning (\$2,165,832)
- Expanded opportunities for tutoring, and summer academies (\$1,016,385)

School year 2020 - 2021:

- Virtual school lessons all year
- Internet service provided to all students and staff (\$231,817)
- Staff working remotely if possible
- Maintenance work emphasized while school buildings were empty
- Expanded opportunities for tutoring, and summer academies (\$936,275)
- Grappling with the implications of Blueprint Laws

## School year 2021 – 2022:

- All students to be back in school, still supporting one to one technology. Some virtual only days had to be accommodated due to levels of COVID in county (\$2,509,031)
- Provided personal protection supplies to all students and staff (\$372,355)
- Required continual cleaning of all common areas to reduce the transmission of germs (\$648,282)
- Had to address increasing staff shortages in all job categories
- Implementing structural changes to teachers' salary scales, increasing salaries in all other areas (\$1,605,775)
- Addressing student behavior with the addition of High Road behavioral intervention programs for elementary and middle schools (\$1,200,000)
- Started the research on weapons detection systems and related staffing needs
- Grappling with the implications of Blueprint Laws, Blueprint implementation teams formed, initial meetings held
- Second Judy Center started (\$330,000)


## School year 2022 – 2023:

- All students and staff back for in-person instruction. All support staff back too
- Installed Weapons Detection Systems Fall of 2022 at both high schools and DCTC. Funding sought from County and City for additional systems (\$1,339,340)
- Implementing Blueprint initiatives concerning: PreK for 3 year olds, all day PreK for 4 year olds, increasing teacher salaries, College and Career Readiness programs, implementing Community schools (\$1,767,361)
- Blueprint implementation plan being designed, due date March 15, 2023
- Addressing facility issues, district-wide facility review in process (\$142,500)
- Addressing student behavioral issues with additional Social Workers, Student Support Monitors, and School Counselors (\$818,583)
- Enhanced IT security, also providing more technician services (\$567,764)
- Maintaining transparency by live streaming all Board meetings



## WHAT ARE WE FACING IN THE NEXT AND FUTURE SCHOOL YEARS?

- Absorbing 14 positions currently funded with pandemic grants (\$1,328,647)
- Addressing salaries as required by the Blueprint could cost \$12,600,000 over next 4 years
- Addressing the program changes required by Blueprint initiatives (\$2,760,000)
- Expanding the PreK for 3 year olds. This will affect facilities and student transportation (\$1,660,000)
- Aligning new funding with Blueprint Initiatives. Stressing the need for additional “Local Support” (\$3,500,000 in FY24)
- Addressing the need for replacement technology as older devices and software become obsolete (\$1,900,000)
- Addressing the continuing problem of staff vacancies



## The Blueprint's Five Pillars:

### DCPS's Strategic Plan

- Pillar 1 Early Childhood Education
- Pillar 2 High Quality and Diverse Teachers and Leaders
- Pillar 3 College and Career Readiness
- Pillar 4 More Resources for Students Who Need Them
- Pillar 5 Governance and Accountability





# School meetings – Strategic & Blueprint Plans

- Pine Street Elks January 4, 2023 6pm
- Hurlock United Methodist Church January 10, 2023 6pm
- South Dorchester PreK-8 January 12, 2023 6pm
- CSDHS/NDLA/DCTC (at CSD) January 26, 2023 6pm
- Mace's Lane/Choptank (at MLM) February 7, 2023 6pm
- Maple Elementary February 9, 2023 6pm
- Sandy Hill Elementary February 23, 2023 6pm

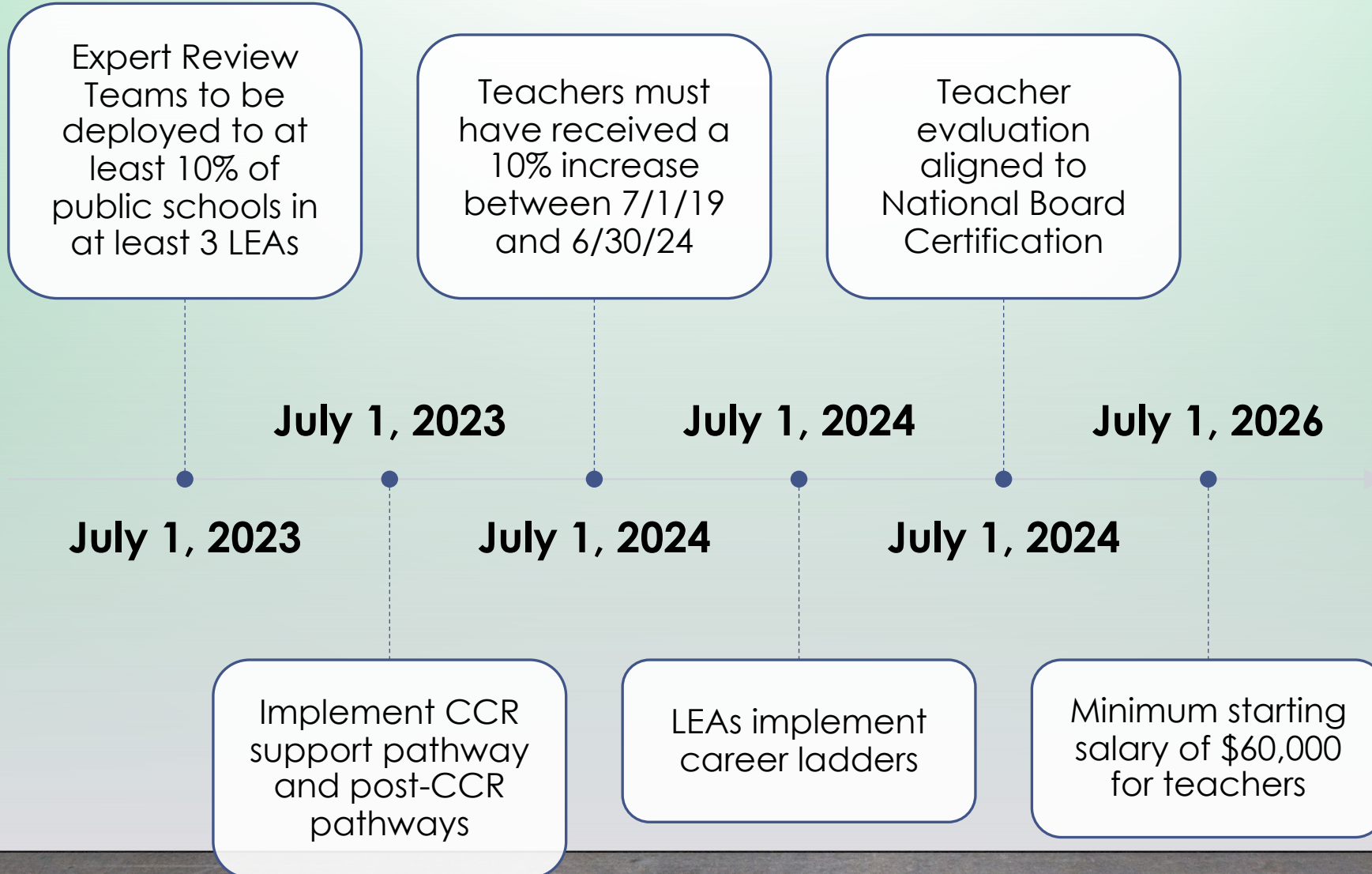
# Blueprint for Maryland's Future Pillars - EXPECTATIONS

Early Childhood Education	High-Quality and Diverse Teachers and Leaders	College and Career Readiness	More Resources for Students to be Successful	Governance and Accountability
<p>Significantly expand publicly-funded full-day PreK for all 4-year-olds and low-income 3-year-olds through a public-private delivery system</p> <p>Increase number of high-quality early childhood education providers and educators</p> <p>Expand supports for young children and their families</p> <p>Improve student readiness for kindergarten</p>	<p>Increase rigor of educator licensure and prep programs</p> <p>Improve educator compensation and working conditions</p> <p>Establish new statewide educator career ladder to continually improve professional practice and student performance</p> <p>Implement more comprehensive in-service educator training and professional development</p>	<p>Implement PreK-12 curriculum for students to be college- and career-ready (CCR) by the end of tenth grade</p> <p>Develop an aligned instructional system with resources and supports necessary to keep students on track to be CCR</p> <p>Create a statewide framework for rigorous CTE programs and skills standards</p> <p>Establish pathways for CCR and non-CCR students in grades 11 and 12</p>	<p>Provide more support for students and schools who need it most, specifically, additional supports for English learners, low-income, and special education students</p> <p>Provide new Concentration of Poverty grants directly to eligible schools to support community schools and enhance wraparound services</p> <p>Coordinate community supports to meet student behavioral health needs and provide technical assistance to school systems</p>	<p>Establish the Accountability and Implementation Board to oversee and monitor state and local agencies' progress in implementing Blueprint policies</p> <p>Develop state and local Blueprint implementation plans</p> <p>Require school systems to demonstrate that at least 75% of per-student formula funding follows students to their schools</p>

# Blueprint for Maryland's Future Pillars – DCPS CHALLENGES

Early Childhood Education	High-Quality and Diverse Teachers and Leaders	College and Career Readiness	More Resources for Students to be Successful	Governance and Accountability
<p>Facilities designed for 3 year olds</p> <p>Transportation designed for 3 year olds</p> <p>Expanding the capabilities of private providers</p>	<p>Career options expanding for both teachers and administrators</p> <p>Providing for the required "non-teaching" time for teachers, and teaching time for administrators, will require additional staff.</p> <p>Union negotiations will be required for most changes required by Blueprint</p>	<p>Will require agreements with Community Colleges to provide for dual enrollment opportunities</p> <p>Will require arrangements with local employers to provide internship opportunities</p> <p>How will we monitor and track students not on track for CCR</p>	<p>Lack of staff to provide needed student services including interventions for academic &amp; social behavioral needs</p> <p>Private providers also facing staff shortages</p> <p>Defining readiness by grade level and adding support as needed</p> <p>Additional needs for Mental Health, ELL, and SPED supports</p>	<p>Getting parent, staff, and community input for developing local Blueprint implementation plans</p> <p>Establishing the accounting system needed to track funds from source to student</p> <p>Additional reporting requirements for all Blueprint programs</p>
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# Future Implementation Dates (Partial)





# State & Local Funding Projections

- Declining enrollment could mean a reduction in County maintenance of effort
- Blueprint salary initiatives could cost \$12,600,000 over next 4 years
- “Local Share” of Blueprint initiatives could mean higher County funding (\$3,500,000 for FY24)
- Blueprint funding formulas could mean more State funding, but, with very specific uses
- Declining enrollment could offset increases in State formula funding



Questions?????