



Board of Education – Delegation Meeting Blueprint Funding Overview

November 30, 2022



Blueprint Funding Formula

- Revises the previous Thornton formula
- Revises many existing funding program areas within the formula
- Creates additional funding program areas
- Phases in over 10-year timeline
- Is equalized for relative wealth and equity
- Predicated on a state and local share of funding
- Effective with FY23

Blueprint Requirements/Restrictions

- **Accountability for reporting shares' expenditures:**
 - Spending funds within program areas
 - Spending 75% of at the school level based on student population
- **Demonstrating equity in use of funds at the school level**
- **Requires BOE to provide certain funding amounts to other agencies**
 - CCC for dual enrollment
 - Carroll Workforce Development for career counseling

FY23 State Share

Fiscal Year 2023		5-201 Col. 1	5-214 Col. 2	5-215 Col. 3	5-216 Col. 4	5-217 Col. 5	5-218 Col. 6	5-219 Col. 7	5-222 Col. 8	5-223 Col. 9
LEA ID	Local Education Agency	Foundation Program	Guaranteed Tax Base Program	Blueprint Transition Grant Program	Compable Wage Index	CCR Program	Transportation	Regional Cost Differences	Compensatory Education	Concentration of Poverty
01	Allegany	\$ 47,484,284	\$ 5,813,384	\$ 10,348	\$ -	\$ 256,082	\$ 5,540,492	\$ -	\$ 21,308,083	\$ 2,329,254
02	Anne Arundel	\$ 269,742,082	\$ -	\$ -	\$ -	\$ 1,598,583	\$ 29,584,581	\$ 11,648,498	\$ 74,813,850	\$ 4,750,247
30	Baltimore City	\$ 406,358,789	\$ 15,116,719	\$ 18,669,201	\$ -	\$ 666,285	\$ 22,496,338	\$ 23,399,130	\$ 297,878,320	\$ 82,429,273
03	Baltimore	\$ 484,068,679	\$ -	\$ 2,953,950	\$ -	\$ 1,801,799	\$ 37,933,746	\$ 6,903,262	\$ 143,874,641	\$ 12,200,186
04	Calvert	\$ 71,786,178	\$ -	\$ -	\$ -	\$ 544,608	\$ 6,916,598	\$ 2,468,678	\$ 9,817,464	\$ -
05	Caroline	\$ 33,363,637	\$ 2,138,478	\$ 966,820	\$ -	\$ 212,732	\$ 3,252,950	\$ -	\$ 16,864,255	\$ 661,255
06	Carroll	\$ 109,287,285	\$ -	\$ -	\$ -	\$ 975,820	\$ 11,870,906	\$ 2,626,795	\$ 11,723,661	\$ -
07	Cecil	\$ 72,890,895	\$ -	\$ 49,060	\$ -	\$ 433,501	\$ 6,294,288	\$ -	\$ 20,477,144	\$ 1,182,721
08	Charles	\$ 134,164,177	\$ 2,864,668	\$ -	\$ -	\$ 650,278	\$ 13,184,502	\$ 4,119,541	\$ 39,368,144	\$ 519,662
09	Dorchester	\$ 24,776,300	\$ 1,665,384	\$ 1,321,515	\$ -	\$ 88,638	\$ 2,971,901	\$ -	\$ 13,932,346	\$ 3,685,076
10	Frederick	\$ 209,240,441	\$ -	\$ -	\$ -	\$ 1,705,077	\$ 16,290,215	\$ 7,829,066	\$ 39,718,893	\$ 1,771,112
11	Garrett	\$ 12,615,562	\$ -	\$ 1,201,160	\$ -	\$ 70,639	\$ 3,571,654	\$ -	\$ 4,406,886	\$ -
12	Harford	\$ 169,587,553	\$ -	\$ -	\$ -	\$ 1,137,565	\$ 15,482,783	\$ -	\$ 35,891,466	\$ 2,895,639
13	Howard	\$ 214,760,666	\$ -	\$ 41,743	\$ -	\$ 1,831,274	\$ 22,055,308	\$ 6,781,197	\$ 36,181,232	\$ -
14	Kent	\$ 3,332,374	\$ -	\$ 1,005,090	\$ -	\$ 19,264	\$ 1,868,058	\$ 137,449	\$ 2,508,800	\$ 519,662
15	Montgomery	\$ 424,688,660	\$ -	\$ 7,712,745	\$ -	\$ 3,080,362	\$ 50,978,010	\$ 42,290,391	\$ 133,783,552	\$ 8,657,336
16	Prince George's	\$ 627,697,885	\$ -	\$ 20,505,652	\$ -	\$ 1,401,972	\$ 50,289,310	\$ 48,807,990	\$ 254,469,286	\$ 54,717,361
17	Queen Anne's	\$ 25,685,766	\$ -	\$ -	\$ -	\$ 202,641	\$ 4,078,227	\$ 630,307	\$ 4,793,958	\$ -
18	St. Mary's	\$ 82,150,249	\$ -	\$ 3,251,181	\$ -	\$ 556,919	\$ 8,293,618	\$ 267,347	\$ 16,435,249	\$ 734,535
19	Somerset	\$ 16,024,254	\$ 1,854,443	\$ -	\$ -	\$ 52,790	\$ 2,248,257	\$ -	\$ 10,688,659	\$ 3,477,826
20	Talbot	\$ 5,433,705	\$ -	\$ -	\$ -	\$ 54,996	\$ 2,043,869	\$ -	\$ 5,709,712	\$ 259,831
21	Washington	\$ 119,869,000	\$ 8,570,703	\$ -	\$ -	\$ 785,105	\$ 8,705,192	\$ -	\$ 45,109,344	\$ 3,412,554
22	Wicomico	\$ 86,463,756	\$ 7,760,081	\$ -	\$ -	\$ 439,691	\$ 6,316,701	\$ -	\$ 47,453,318	\$ 4,603,823
23	Worcester	\$ 7,980,405	\$ -	\$ -	\$ -	\$ 103,345	\$ 3,697,479	\$ -	\$ 7,993,597	\$ 779,493
Total		\$ 3,659,452,582	\$ 45,783,860	\$ 57,688,465	\$ -	\$ 18,669,966	\$ 335,964,983	\$ 157,909,651	\$ 1,295,201,860	\$ 189,586,846

FY23 State Share

Fiscal Year 2023		5-224 Col. 10	5-225 Col. 11	5-226 Col. 12	5-229 Col. 13	6-1009 Col. 14	5-239 Col. 15	Col. 16	Col. 17	Col. 18
LEA ID	Local Education Agency	English Learners	Special Education	Transitional Supplemental Instruction	Prekindergarten	Teacher Salary	Education Effort Adjustment	TOTAL	Prior Year Total	Prior Year Change
01	Allegany	\$ 197,701	\$ 6,848,612	\$ 678,126	\$ 3,452,883	\$ 104,634	\$ -	\$ 94,023,883	\$ 88,922,589	\$ 5,101,294
02	Anne Arundel	\$ 25,086,228	\$ 27,355,857	\$ 3,197,364	\$ 7,799,860	\$ 1,075,978	\$ -	\$ 456,653,128	\$ 415,227,773	\$ 41,425,355
30	Baltimore City	\$ 48,571,964	\$ 57,649,382	\$ 8,704,176	\$ 25,858,417	\$ 442,842	\$ 99,151,961	\$ 1,107,392,797	\$ 951,216,092	\$ 156,176,705
03	Baltimore	\$ 43,301,393	\$ 52,837,282	\$ 6,455,137	\$ 17,071,365	\$ 354,134	\$ -	\$ 809,755,574	\$ 756,837,614	\$ 52,917,960
04	Calvert	\$ 917,224	\$ 6,271,128	\$ 566,611	\$ 1,963,745	\$ 68,005	\$ -	\$ 101,320,239	\$ 93,658,578	\$ 7,661,661
05	Caroline	\$ 3,462,682	\$ 3,375,487	\$ 481,717	\$ 2,360,915	\$ 66,165	\$ -	\$ 67,207,093	\$ 64,530,863	\$ 2,676,230
06	Carroll	\$ 1,676,278	\$ 10,903,437	\$ 1,000,731	\$ 2,070,059	\$ 316,330	\$ -	\$ 152,451,302	\$ 142,195,948	\$ 10,255,354
07	Cecil	\$ 1,610,873	\$ 9,920,376	\$ 919,760	\$ 3,422,726	\$ 275,192	\$ -	\$ 117,476,536	\$ 113,951,308	\$ 3,525,228
08	Charles	\$ 5,310,430	\$ 12,371,756	\$ 1,635,311	\$ 5,063,961	\$ 205,359	\$ -	\$ 219,457,789	\$ 207,696,408	\$ 11,761,381
09	Dorchester	\$ 1,199,875	\$ 2,171,007	\$ 437,062	\$ 1,500,997	\$ 12,790	\$ -	\$ 53,762,891	\$ 51,744,457	\$ 2,018,434
10	Frederick	\$ 15,105,720	\$ 20,170,217	\$ 2,056,559	\$ 6,833,704	\$ 254,826	\$ -	\$ 320,975,830	\$ 280,313,292	\$ 40,662,538
11	Garrett	\$ 33,240	\$ 914,816	\$ 177,555	\$ 556,630	\$ 25,149	\$ -	\$ 23,573,291	\$ 23,720,529	\$ (147,238)
12	Harford	\$ 3,809,330	\$ 19,755,081	\$ 1,738,748	\$ 4,901,199	\$ 615,199	\$ -	\$ 255,814,563	\$ 234,400,088	\$ 21,414,475
13	Howard	\$ 14,494,306	\$ 18,012,732	\$ 1,989,743	\$ 5,358,992	\$ 874,297	\$ -	\$ 322,381,490	\$ 292,671,329	\$ 29,710,161
14	Kent	\$ 275,892	\$ 766,158	\$ 58,659	\$ 220,302	\$ 6,342	\$ -	\$ 10,718,050	\$ 10,357,724	\$ 360,326
15	Montgomery	\$ 94,674,168	\$ 58,396,708	\$ 4,954,845	\$ 12,549,473	\$ 1,889,170	\$ -	\$ 843,655,420	\$ 806,876,649	\$ 36,778,771
16	Prince George's	\$ 143,638,899	\$ 56,217,745	\$ 10,110,645	\$ 22,680,915	\$ 1,699,590	\$ 26,521,153	\$ 1,318,758,403	\$ 1,298,839,906	\$ 19,918,497
17	Queen Anne's	\$ 1,189,326	\$ 2,361,369	\$ 244,879	\$ 1,168,989	\$ 109,710	\$ -	\$ 40,465,172	\$ 38,063,350	\$ 2,401,822
18	St. Mary's	\$ 1,514,073	\$ 7,382,835	\$ 937,792	\$ 3,710,537	\$ 177,988	\$ -	\$ 125,412,323	\$ 118,293,367	\$ 7,118,956
19	Somerset	\$ 802,979	\$ 2,452,087	\$ 296,981	\$ 1,380,954	\$ -	\$ -	\$ 39,279,230	\$ 37,286,568	\$ 1,992,662
20	Talbot	\$ 1,884,708	\$ 1,455,129	\$ 113,576	\$ 709,646	\$ 2,754	\$ -	\$ 17,667,926	\$ 16,810,211	\$ 857,715
21	Washington	\$ 3,630,990	\$ 12,322,865	\$ 1,583,841	\$ 6,963,041	\$ 220,212	\$ -	\$ 211,172,847	\$ 202,751,783	\$ 8,421,064
22	Wicomico	\$ 9,627,995	\$ 9,231,409	\$ 1,509,953	\$ 5,528,009	\$ 222,057	\$ -	\$ 179,156,793	\$ 170,779,990	\$ 8,376,803
23	Worcester	\$ 448,740	\$ 2,166,970	\$ 102,042	\$ 936,033	\$ 14,782	\$ -	\$ 24,222,886	\$ 22,101,025	\$ 2,121,861
	Total	\$ 422,465,014	\$ 401,310,445	\$ 49,951,813	\$ 144,063,352	\$ 9,033,505	\$ 125,673,114	\$ 6,912,755,456	\$ 6,439,247,442	\$ 473,508,014

Foundation Funding

- Funding adequacy through base per pupil amount
- Is wealth equalized by Guaranteed Tax Base aid
- Includes geographic costs
 - Comparable Wage Index (CWI) replaces Geographic Cost of Education Index (GCEI) in FY24
 - CCPS loses GCEI in FY24
 - CCPS does not qualify for CWI
- CCPS is at the state average

Foundation Aid

Per Pupil Funding Under the Foundation and Guaranteed Tax Base Programs in Fiscal 2023

LEA	Foundation Program	Geographic Cost Index	Guaranteed Tax Base	Total Amount		Ranking by Per Pupil Aid	
Allegany	\$47,484,284	\$0	\$5,813,384	\$53,297,668	1.	Somerset	\$6,990
Anne Arundel	269,742,082	11,648,498	0	281,390,580	2.	Allegany	6,957
Baltimore City	406,358,789	23,399,130	15,116,719	444,874,638	3.	Wicomico	6,785
Baltimore	484,068,679	6,903,262	0	490,971,941	4.	Caroline	6,751
Calvert	71,786,178	2,468,678	0	74,254,856	5.	Baltimore City	6,234
Caroline	33,363,637	0	2,138,478	35,502,115	6.	Dorchester	6,128
Carroll	109,287,285	2,626,795	0	111,914,080	7.	Washington	6,087
Cecil	72,890,895	0	0	72,890,895	8.	Prince George's	5,440
Charles	134,164,177	4,119,541	2,864,668	141,148,386	9.	Charles	5,432
Dorchester	24,776,300	0	1,665,384	26,441,684	10.	Cecil	5,148
Frederick	209,240,441	7,829,066	0	217,069,507	11.	Calvert	4,967
Garrett	12,615,562	0	0	12,615,562	12.	Frederick	4,955
Harford	169,587,553	0	0	169,587,553	13.	St. Mary's	4,931
Howard	214,760,666	6,781,197	0	221,541,863	14.	Harford	4,598
Kent	3,332,374	137,449	0	3,469,823	15.	Baltimore	4,584
Montgomery	424,688,660	42,290,391	0	466,979,051	16.	Carroll	4,548
Prince George's	627,697,885	48,807,990	0	676,505,875	17.	Howard	3,968
Queen Anne's	25,685,766	630,307	0	26,316,073	18.	Garrett	3,768
St. Mary's	82,150,249	267,347	0	82,417,596	19.	Queen Anne's	3,694
Somerset	16,024,254	0	1,854,443	17,878,697	20.	Anne Arundel	3,480
Talbot	5,433,705	0	0	5,433,705	21.	Montgomery	3,024
Washington	119,869,000	0	8,570,703	128,439,703	22.	Kent	2,033
Wicomico	86,463,756	0	7,760,081	94,223,837	23.	Talbot	1,284
Worcester	7,980,405	0	0	7,980,405	24.	Worcester	1,247
Total	\$3,659,452,582	\$157,909,651	\$45,783,860	\$3,863,146,093		State Average	\$4,552

Targeted Student Populations

- Provides additional funding for certain students
 - Special Education
 - English Language Learners
 - Compensatory Ed (FARMs)
- Program funding existed under Thornton but is altered under the Blueprint
- CCPS ranks last in per pupil funding, \$1507 below state average

Targeted Student Funding

State Education Funding Based on Targeted Student Populations in Fiscal 2023

County	Compensatory Aid	English Language Learners	Special Education	Total Amount	Ranking by Per Pupil Aid		
Allegany	\$21,323,797	\$197,696	\$6,848,612	\$28,370,105	1.	Baltimore City	\$5,666
Anne Arundel	74,813,850	25,089,552	27,355,857	127,259,259	2.	Somerset	5,452
Baltimore City	298,098,000	48,570,811	57,649,382	404,318,193	3.	Wicomico	4,666
Baltimore	143,874,641	43,300,364	52,837,282	240,012,287	4.	Caroline	4,509
Calvert	9,824,705	921,677	6,271,128	17,017,510	5.	Dorchester	4,010
Caroline	16,876,692	3,462,600	3,375,487	23,714,779	6.	Allegany	3,703
Carroll	11,723,661	1,676,238	10,903,437	24,303,336	7.	Prince George's	3,653
Cecil	20,477,144	1,610,835	9,920,376	32,008,355	8.	Washington	2,896
Charles	39,368,144	5,315,435	12,371,756	57,055,335	9.	Cecil	2,261
Dorchester	13,932,346	1,199,846	2,171,007	17,303,199	10.	Baltimore	2,241
Frederick	39,748,185	15,105,361	20,170,217	75,023,763	11.	Charles	2,196
Garrett	4,406,886	33,240	914,816	5,354,942	12.	Talbot	2,138
Harford	35,891,466	3,809,240	19,755,081	59,455,787	13.	Kent	2,081
Howard	36,181,232	14,493,962	18,012,732	68,687,926	14.	Montgomery	1,858
Kent	2,508,800	275,892	766,158	3,550,850	15.	Frederick	1,712
Montgomery	133,783,552	94,674,168	58,396,708	286,854,428	16.	Worcester	1,657
Prince George's	254,469,286	143,635,489	56,217,745	454,322,520	17.	Harford	1,612
Queen Anne's	4,793,958	1,189,298	2,361,369	8,344,625	18.	Garrett	1,599
St. Mary's	16,435,249	1,514,037	7,382,835	25,332,121	19.	Anne Arundel	1,574
Somerset	10,688,659	802,960	2,452,087	13,943,706	20.	St. Mary's	1,516
Talbot	5,709,712	1,884,708	1,455,129	9,049,549	21.	Howard	1,230
Washington	45,142,612	3,630,904	12,322,865	61,096,381	22.	Queen Anne's	1,171
Wicomico	45,917,914	9,649,499	9,231,409	64,798,822	23.	Calvert	1,138
Worcester	7,993,597	448,740	2,166,970	10,609,307	24.	Carroll	988
Total	\$1,293,984,088	\$422,492,552	\$401,310,445	\$2,117,787,085		State Average	\$2,495

Targeted Student Enrollment

Targeted Student Enrollment in Public Schools

Percent Share of Total Student Enrollment – Fiscal 2023

County	Free and Reduced-Price Meals	Rank	English Language Learners	Rank	Special Education	Rank	Total Targeted Index	Rank
Allegany	49.80%	7	0.40%	23	15.30%	5	65.50%	8
Anne Arundel	27.40%	16	9.30%	7	11.80%	12	48.60%	17
Baltimore City	88.40%	1	11.40%	4	16.30%	3	116.10%	1
Baltimore	39.50%	13	9.60%	5	14.10%	7	63.20%	10
Calvert	18.60%	23	1.40%	22	11.30%	17	31.30%	23
Caroline	54.40%	5	8.80%	8	10.40%	22	73.60%	6
Carroll	14.00%	24	1.60%	21	12.70%	9	28.30%	24
Cecil	35.60%	15	2.30%	17	17.00%	1	54.90%	14
Charles	35.90%	14	4.00%	15	11.20%	19	51.10%	16
Dorchester	66.80%	3	4.70%	13	10.20%	23	81.70%	4
Frederick	24.30%	19	7.30%	9	11.80%	12	43.50%	18
Garrett	43.60%	11	0.30%	24	9.60%	24	53.40%	15
Harford	26.50%	17	2.30%	17	14.60%	6	43.40%	19
Howard	21.90%	21	7.10%	10	10.70%	21	39.70%	20
Kent	44.70%	10	4.90%	12	15.70%	4	65.30%	9
Montgomery	25.30%	18	18.40%	2	13.20%	8	57.00%	12
Prince George's	49.90%	6	24.10%	1	11.40%	16	85.40%	3
Queen Anne's	19.80%	22	5.00%	11	11.60%	15	36.40%	21
St. Mary's	23.10%	20	1.90%	20	11.30%	17	36.30%	22
Somerset	72.60%	2	4.50%	14	16.50%	2	93.50%	2
Talbot	45.60%	9	13.40%	3	12.00%	10	71.00%	7
Washington	45.70%	8	2.90%	16	11.90%	11	60.60%	11
Wicomico	56.50%	4	9.60%	5	11.10%	20	77.20%	5
Worcester	42.20%	12	2.10%	19	11.80%	12	56.20%	13
Total	38.10%		11.60%		12.80%		62.50%	

Factors for Targeted Funding

Factors Affecting Targeted Education Funding

Fiscal 2023

Targeted Student Index		Local Wealth Per Pupil		Targeted Funding Per Pupil	
1. Baltimore City	116.1%	24. Caroline	\$337,790	1. Baltimore City	\$5,666
2. Somerset	93.5%	23. Wicomico	347,961	2. Somerset	5,452
3. Prince George's	85.4%	22. Allegany	357,019	3. Wicomico	4,666
4. Dorchester	81.7%	21. Somerset	357,884	4. Caroline	4,509
5. Wicomico	77.2%	20. Baltimore City	421,780	5. Dorchester	4,010
6. Caroline	73.6%	19. Dorchester	424,382	6. Allegany	3,703
7. Talbot	71.0%	18. Washington	426,270	7. Prince George's	3,653
8. Allegany	65.5%	17. Charles	491,306	8. Washington	2,896
9. Kent	65.3%	16. Cecil	507,020	9. Cecil	2,261
10. Baltimore	63.2%	15. Prince George's	525,069	10. Baltimore	2,241
11. Washington	60.6%	14. St. Mary's	532,776	11. Charles	2,196
12. Montgomery	57.0%	13. Frederick	535,012	12. Talbot	2,138
13. Worcester	56.2%	12. Calvert	563,404	13. Kent	2,081
14. Cecil	54.9%	11. Harford	567,780	14. Montgomery	1,858
15. Garrett	53.4%	10. Carroll	595,512	15. Frederick	1,712
16. Charles	51.1%	9. Baltimore	597,758	16. Worcester	1,657
17. Anne Arundel	48.6%	8. Howard	691,671	17. Harford	1,612
18. Frederick	43.5%	7. Queen Anne's	756,674	18. Garrett	1,599
19. Harford	43.4%	6. Anne Arundel	761,434	19. Anne Arundel	1,574
20. Howard	39.7%	5. Garrett	761,762	20. St. Mary's	1,516
21. Queen Anne's	36.4%	4. Montgomery	867,519	21. Howard	1,230
22. St. Mary's	36.3%	3. Kent	1,006,974	22. Queen Anne's	1,171
23. Calvert	31.3%	2. Talbot	1,159,403	23. Calvert	1,138
24. Carroll	28.3%	1. Worcester	1,295,989	24. Carroll	988
Statewide	62.5%	Statewide	\$629,034	Statewide	\$2,495

Blueprint Initiatives

- Provides additional funding for program areas new under the Blueprint
- CCPS does not qualify for the equity-based programs
- Also includes CCR and Career Ladder
- CCPS ranks last in per pupil funding, \$473 below state average

Blueprint Initiatives Funding

State Education Funding Under Blueprint Initiatives in Fiscal 2023

County	Concentration of Poverty	Full Day Prekindergarten	Supplemental Instruction	Transition Grants	College and Career	Career Ladder	Total Amount	Per Pupil Funding	Ranking by Blueprint Areas		
Allegany	\$2,329,254	\$3,452,883	\$678,126	\$10,348	\$256,082	\$104,634	\$6,831,327	\$892	1.	Somerset	2,036
Anne Arundel	4,750,247	7,799,860	3,197,364	0	1,598,583	1,075,978	18,422,032	228	2.	Baltimore City	1,917
Baltimore City	82,429,273	25,858,417	8,704,176	18,669,201	666,285	442,842	136,770,194	1,917	3.	Dorchester	1,633
Baltimore	12,200,186	17,071,365	6,455,137	2,953,950	1,801,799	354,134	40,836,571	381	4.	Kent	1,072
Calvert	0	1,963,745	566,611	0	544,608	68,005	3,142,969	210	5.	Caroline	903
Caroline	661,255	2,360,915	481,717	966,820	212,732	66,165	4,749,604	903	6.	Prince George's	893
Carroll	0	2,070,059	1,000,731	0	975,820	316,330	4,362,940	177	7.	Allegany	\$892
Cecil	1,182,721	3,422,726	919,760	49,060	433,501	275,192	6,282,960	444	8.	Wicomico	886
Charles	519,662	5,063,961	1,635,311	0	650,278	205,359	8,074,571	311	9.	Washington	614
Dorchester	3,685,076	1,500,997	437,062	1,321,515	88,638	12,790	7,046,078	1,633	10.	Garrett	607
Frederick	1,771,112	6,833,704	2,056,559	0	1,705,077	254,826	12,621,278	288	11.	St. Mary's	561
Garrett	0	556,630	177,555	1,201,160	70,639	25,149	2,031,133	607	12.	Cecil	444
Harford	2,895,639	4,901,199	1,738,748	0	1,137,565	615,199	11,288,350	306	13.	Baltimore	381
Howard	0	5,358,992	1,989,743	41,743	1,831,274	874,297	10,096,049	181	14.	Charles	311
Kent	519,662	220,302	58,659	1,05,90	19,264	6,342	1,829,319	1,072	15.	Harford	306
Montgomery	8,657,336	12,549,473	4,954,845	7,712,745	3,080,362	1,889,170	38,843,931	252	16.	Worcester	302
Prince George's	54,717,361	22,680,915	10,110,645	20,505,652	1,401,972	1,699,590	111,116,135	893	17.	Frederick	288
Queen Anne's	0	1,168,989	244,879	0	202,641	109,710	1,726,219	242	18.	Talbot	270
St. Mary's	734,535	3,710,537	937,792	3,251,181	556,919	177,988	9,368,952	561	19.	Montgomery	252
Somerset	3,477,826	1,380,954	296,981	0	52,790	0	5,208,551	2,036	20.	Queen Anne's	242
Talbot	259,831	709,646	113,576	0	54,996	2,754	1,140,803	270	21.	Anne Arundel	228
Washington	3,412,554	6,963,041	1,583,841	0	785,105	220,212	12,964,753	614	22.	Calvert	210
Wicomico	4,603,823	5,528,009	1,509,953	0	439,691	222,057	12,303,533	886	23.	Howard	181
Worcester	779,493	936,033	102,042	0	103,345	14,782	1,935,695	302	24.	Carroll	177
Unallocated	699,580	0	0	0	0	0	699,580				
Total	\$190,286,426	\$144,063,352	\$49,951,813	\$57,688,465	\$18,669,966	\$9,033,505	\$469,693,527	\$553			

Local Wealth

- The State defines local wealth as property tax base and income tax base divided by enrollment
- Local wealth is ranked relative to the entire state
- CCPS ranks 10th in total local wealth

Local Wealth

Local Wealth Measure – State Aid to Public Schools in Fiscal 2023

Comparison on Per Capita and Per Pupil Basis

County	Local Property Wealth				Local Income Wealth				Total Local Wealth				Rank
Allegany	\$24,724	24	\$219,784	23	\$15,438	23	\$137,234	21	\$40,162	23	\$357,019		22
Anne Arundel	68,567	7	498,785	7	36,106	4	262,649	5	104,673	6	761,434		6
Baltimore City	32,038	21	262,968	20	19,348	19	158,812	18	51,386	21	421,780		20
Baltimore	45,406	16	362,236	9	29,522	11	235,522	8	74,928	15	597,758		9
Calvert	57,205	9	355,045	12	33,571	7	208,360	11	90,776	7	563,404		12
Caroline	34,782	20	220,191	22	18,576	20	117,599	23	53,358	20	337,790		24
Carroll	51,188	11	359,639	11	33,572	6	235,874	7	84,761	11	595,512		10
Cecil	45,069	17	330,147	15	24,145	15	176,872	14	69,214	16	507,020		16
Charles	49,264	12	315,862	17	27,364	12	175,444	15	76,628	14	491,306		17
Dorchester	38,775	18	292,347	18	17,513	22	132,035	22	56,288	19	424,382		19
Frederick	53,330	10	330,758	14	32,933	8	204,254	12	86,263	10	535,012		13
Garrett	68,825	6	592,125	4	19,718	18	169,638	16	88,543	9	761,762		5
Harford	48,920	13	346,103	13	31,333	9	221,677	10	80,252	12	567,780		11
Howard	71,216	5	423,834	8	45,004	2	267,836	4	116,219	4	691,671		8
Kent	64,509	8	725,723	3	25,000	14	281,251	3	89,509	8	1,006,974		3
Montgomery	78,638	3	540,886	5	47,488	1	326,633	1	126,126	3	867,519		4
Prince George's	46,418	15	361,011	10	21,095	16	164,059	17	67,513	17	525,069		15
Queen Anne's	72,454	4	507,240	6	35,629	5	249,434	6	108,083	5	756,674		7
St. Mary's	48,344	14	329,089	16	29,922	10	203,687	13	78,266	13	532,776		14
Somerset	26,197	23	252,164	21	10,983	24	105,720	24	37,180	24	357,884		21
Talbot	94,535	2	838,116	2	36,240	3	321,287	2	130,775	2	1,159,403		2
Washington	37,093	19	271,964	19	21,046	17	154,306	19	58,138	18	426,270		18
Wicomico	28,128	22	209,799	24	18,523	21	138,162	20	46,651	22	347,961		23
Worcester	130,922	1	1,072,770	1	27,242	13	223,219	9	158,163	1	1,295,989		1
Statewide	\$55,110		\$401,139		\$31,309		\$227,894		\$86,419		\$629,034		

Transfer of Board Funds to Other Agencies

- **Dual Enrollment**

- The local board must directly pay the college for 75% of tuition and fees
- CCR program is funded at \$517 per CCR student in FY23
- Equalized for State and Local Share
- \$700,000 in FY23 based on fall 2022 invoice
- Will increase with each year of Blueprint

Transfer of Board Funds to Other Agencies

- Career Counseling
 - Begins in 2023-24
 - The local board must directly distribute to the local workforce development \$62 per full enrollment for career counseling for all middle and high school students
 - Approximately \$1.6 million based on FY23 enrollment

The State and Local Share

- The foundation and certain program areas are calculated based on a state and local share
- The shares are adjusted for:
 - Relative wealth
 - Student demographics, when applicable
- The funding through the shares are restricted
- Local share is different than MOE
- Combined shares are not the total budget
 - Local funding across major categories totals more than share programs
 - Restrictions make it hard to meet budgetary needs

FY23 State and Local Share

	Foundation Program	Guaranteed Tax Base Program	Blueprint Transition Grant Program	Compable Wage Index	CCR Program	Transportation	Regional Cost Differences	Compensatory Education
State Share	\$ 109,287,285	\$ -	\$ -	\$ -	\$ 975,820	\$ 11,870,906	\$ 2,626,795	\$ 11,723,661
Local Share	\$ 96,797,973	\$ -	\$ -	\$ -	\$ 884,480			\$ 13,968,893
Sum	\$ 206,085,258	\$ -	\$ -	\$ -	\$ 1,860,300	\$ 11,870,906	\$ 2,626,795	\$ 25,692,554

Concentration of Poverty	English Learners	Special Education	Transitional Supplemental Instruction	Prekindergarten	Teacher Salary	Education Effort Adjustment	TOTAL
\$ -	\$ 1,676,278	\$ 10,903,437	\$ 1,000,731	\$ 2,070,059	\$ 316,330	\$ -	\$ 152,451,302
\$ -	\$ 1,614,482	\$ 11,349,468	\$ 1,105,989	\$ 812,459	\$ 273,670		\$ 126,807,414
\$ -	\$ 3,290,760	\$ 22,252,905	\$ 2,106,720	\$ 2,882,518	\$ 590,000	\$ -	\$ 279,258,716

FY23 Operating Budget

State Law Categories	i	iii	vii	viii	ix	x	xi	xii
CCPS Categories	1	2	3	4	5	6	7	8
	Administration		Student Instructional Salaries		Student Personnel Services		Student Health Services	Transportation
	Operation of Plant		Maintenance of Plant		Fixed Charges			
FY23 Budget	\$ 5,527,094.00	\$ 139,955,715.00	\$ 1,956,596.00	\$ 4,132,495.00	\$ 26,321,530.00	\$ 22,807,963.00	\$ 6,532,243.00	\$ 88,942,483.00
	xiv	ii	vi	iv	v			
10	11	12	13	16	17			
Community Services	Capital Outlay	Mid-Level Administration	Special Education	Textbooks and Instructional Supplies	Other Instructional Costs	Total of All Categories		
\$ 1,687,179.00	\$ 819,256.00	\$ 25,495,561.00	\$ 47,915,892.00	\$ 18,466,061.00	\$ 2,493,479.00	\$ 393,053,547.00		

Anticipated Blueprint Requirement Costs

FY24 Projected Blueprint Expenditures

Complete 10% increase for teachers' scale	\$3.6 m
Step increment for teachers	\$3.225 m
Career counseling pass-through	\$1.6 m
Teacher time phase in (15 FTE)	\$1.2 m
Pre-K Expansion	\$1 m
Dual enrollment pass-through	\$700 k
Local share of NBC	\$385 k
Total for Blueprint Requirements Alone	\$11.7 m

System Needs Beyond Blueprint

FY24 Non-Blueprint Expenditures

Step increment for other employee groups	\$1.6 m
COLA for other employee groups	\$1.6 m
Inflationary Impacts	\$4 m
Transportation Formula Increases	\$1.5 m
Teachers funded with federal funds for FY23	\$1.6 m
Projected Increased Energy Cost	\$500 k
Priority Positions in Fund Balance	\$850 k
Mental/Emotional Health Priorities	\$1 m
Total without any other operating increases	\$12.7 m

FY24 Revenue Outlook

FY24 Anticipated Revenue	
State Share of Blueprint	\$12.0 m
County Planned On-Going Funding	\$ 6.7 m
Total Projected Revenue	\$18.7 m

Traditional Approach to Budget Development

- Project revenue
- Account for requirements
- Prioritize other needs

Total Projected Revenue for FY24		\$18.7 m
FY24 Blueprint Expenditures		
Item	Amount	Revenue Balance
10% Teacher Salary Increase Completed	\$3.6 m	\$15.1 m
Teacher Step Increment	\$3.225 m	\$11.875 m
Career Counseling Pass Through	\$1.6 m	\$10.275 m
Teacher Time Phase-in	\$1.2 m	\$9.075 m
Pre-K Expansion	\$1 m	\$8.075 m
Dual Enrollment Pass Through	\$700 k	\$7.375 m
Local Share of NBC	\$385 k	\$6.990 m

Total Projected Revenue for FY24 Tally**\$6.990 m****FY24 Other Expenditures**

Item	Amount	Revenue Balance
Step Increment - Other Employee Groups	\$1.6 m	\$5.390 m
2.5% COLA – Other Employee Groups	\$1.6 m	\$3.790 m
Inflationary Increases	\$4 m	(\$210 m)
Transportation Increase	\$1.5 m	(\$1.710 m)
Federally-funded Teachers	\$1.6 m	(\$3.310 m)
Fund Balance Priority Positions	\$850 k	(\$4.160 m)
Mental/Emotional Health Priorities	\$1 m	(\$5.160 m)

Budgeting Requirements Under Blueprint

- Cannot simply subtract needs and priorities from revenue total due to restrictions
 - Spend both state and local shares within each Blueprint program area
 - Spend Blueprint shares at the school/student level
- Does not consider any other system needs or priorities
- Drastically impacts not only how we budget but how we operate

Impact of Blueprint Funding

- Total program area funds must be spent in program
- At least 75% of program amount spent at school level proportionate to student enrollments

FY23 State and Local Share

	Compensatory Education	Special Education	English Learners
State Share	\$11,723,661.00	\$10,903,437.00	\$1,676,278.00
Local Share	\$13,968,893.00	\$11,349,468.00	\$1,614,482.00
Total Program Area	\$25,692,554.00	\$22,252,905.00	\$3,290,760.00

Impact of Blueprint Example

- **Compensatory Education**
 - FY23 State Share - \$11,723,661
 - FY23 Local Share - \$13,968,893
 - Total Program Funding - \$25,692,554
 - FY23 Budget:
 - Approximately \$300k is expended consistent with Blueprint requirement
 - \$25.5m would need to be reallocated under Blueprint from where/how it is presently being spent
- **Total program must be spent in schools based on FARMs students enrolled**
 - At least 75% of program amount spent at school level
 - Per pupil = Total program amount/FARMs student
 - Per pupil amount would be provided to each school based on number of FARMs students

Impact on Schools in FARMs Example

- \$25.3 m will need to be reallocated across certain schools
- The reallocation will need to come through staffing level changes as 80%+ of our budget is tied to staff
- Drastically alters how we staff schools
- Will significantly impact student: teacher ratios and class sizes
- Example applies to special education and ELL as well

Potential Impact on Schools Summary

- Will require changes to school allocations and how we staff
- Will affect student to teacher ratios and class sizes at all levels without offsets in local funding
- We will not be able to staff all schools at an equal baseline
- Will require offsets through additional local funding to avoid class size impacts
- Is compounded by the teacher time requirements in the Blueprint

Blueprint Funding Discussion Questions

- Does the Blueprint fund its own requirements
- Salary compression from mandated teacher increases
- Teacher supply and demand
- Capital needs to meet policy requirements
- How to fund the rest of system requirements based on restrictions of Blueprint funding
- Managing the change for our schools and communities
- Determining if any additional local revenue can offset impact of Blueprint restrictions