

Blueprint Report Implementation Updates

Board of Education Meeting
February 12, 2025



Operating Budget Review

- Operating budget is the overall on-going revenue to operate the school system
- Operating budget process is about balancing overall on-going revenue against expected expenditures
- Fiscal compliance is moving and reducing expenditures across schools to comply with Blueprint mandates on where and how we spend our funding
- Most expenditures are staffing, so the reductions and moves will mostly be staff at the school level



Operating Budget & Fiscal Compliance

- FY26 operating budget revenue vs. expenditures is out of balance by **\$3.6m**
- Superintendent proposed **\$3.6m** in non-school-based expenditures to balance proposed budget
- Blueprint fiscal compliance requires shifting **\$44m** in existing school-based expenditures
- Reductions as part of fiscal compliance are to lower expenditures in one program area to add expenditures in another program area
- Reductions at the school level to balance operating budget impact Blueprint fiscal compliance plan



CCPS Fiscal Compliance Phase-In Plan

- Joint Policy #2 requirements:
 - FY26: “At least half the percentage of students within a district” in compliance
 - FY27: Full fiscal compliance in all schools
- CCPS phase-in process:
 - FY26: All secondary schools will become 100% compliant
 - FY27: All elementary schools will become 100% compliant



Fiscal Compliance Plan Objectives

At time of workgroup report:

1. Reallocate existing expenditures to fund **\$39m** in required compensatory education student services
2. Reduce existing expenditures to fund **\$5m** in the required Multilingual learner (ML) student services
3. Reduce **\$13m** in existing expenditures to establish a 5% variance for schools in compensatory education and ML program areas

Total fiscal compliance adjustments required = **\$57m**



Updated Fiscal Compliance Objectives

1. Compensatory education - \$27m
2. Multilingual learners - \$4m
3. 5% variance for schools in compensatory education and ML program areas - \$13m

Total fiscal compliance adjustments required = \$44m



Fiscal Compliance in CCPS Will Require

- Implementation of a new classroom staffing allocation standard resulting in the elimination of positions and class size changes *(addresses \$27m comp ed gap)*
- Reduction and elimination of course offerings at the secondary level due to staffing reduction *(also addresses \$27m comp ed gap)*
- Elimination, reduction, and modification of additional positions *(addresses \$27m comp ed & \$13m staffing variance gaps)*
- Changes to service delivery models for Multilingual learners *(addresses \$4m ML gap)*



Complicating Factors

- Reductions in the Governor's budget resulting in gaps in the operating budget (\$3.6m)
- \$40m in previous cuts from FY09-FY19:
 - 375 positions eliminated
 - 3 schools closed
- All current staff are essential to the success of our students, no unnecessary positions
- Proposed position elimination, reduction, and re-purposing will have a profound impact on our students
- Consequences of each decision and reasonable expectations



Changes to Staffing

- Implementation of a new classroom staffing allocation standard recommended
- Re-allocates staff based on percentage of students eligible under Comp Ed by level at each school
- Estimated elimination of 92 classroom teacher FTE
- Schools with higher percentages of Comp Ed students will have a lower staff-student ratio and schools with lower percentages of Comp Ed students will have a higher staff-student ratio



New Classroom Staffing Allocation Standard

	Base School Standard			Tier 1 Standard			Tier 2 Standard			Tier 3 Standard			Tier 4 Standard		
	Comp Ed Range			Comp Ed Range			Comp Ed Range			Comp Ed Range			Comp Ed Range		
	Low %	High %	Ratio	Low %	High %	Ratio	Low %	High %	Ratio	Low %	High %	Ratio	Low %	High %	Ratio
Elementary	0%	5%	30.0	6%	19%	25.0	20%	23%	22.0	24%	36%	18.0	37%	100%	16.0
Middle	0%	5%	31.0	6%	18%	26.0	19%	27%	23.0	28%	32%	19.0	33%	100%	17.0
High	0%	5%	32.0	6%	19%	27.0	20%	24%	25.0	25%	31%	20.0	32%	100%	18.0



Projections

- The following slides are projections based on the application of the new classroom staffing allocation standard
- These projections are estimates that will change over time
- Based on current number of students and staff from the 2024-2025 school year
- These projections are not the final staffing allocations for the 2025-2026 school year



Schools by Tier

Elementary			Middle			High		
School	Comp Ed %	Tier	School	Comp Ed %	Tier	School	Comp Ed %	Tier
Carrolltowne	13%	1	Oklahoma Road	15%	1	Century	19%	1
Eldersburg	14%	1	Sykesville	18%	1	Liberty	14%	1
Freedom	12%	1	Mt. Airy	20%	2	South Carroll	20%	2
Linton Springs	15%	1	North Carroll	30%	3	Westminster	23%	2
Mechanicsville	14%	1	Shiloh	28%	3	Manchester Valley	27%	3
Mt. Airy	20%	2	East	38%	4	Francis Scott Key	37%	4
Piney Ridge	20%	2	Northwest	45%	4	Winters Mill	36%	4
Winfield	21%	2	West	33%	4			
Ebb Valley	27%	3						
Friendship Valley	30%	3						
Hampstead	26%	3						
Manchester	30%	3						
Parr's Ridge	24%	3						
Runnymede	33%	3						
Sandymount	26%	3						
Spring Garden	32%	3						
Cranberry Station	42%	4						
Elmer Wolfe	41%	4						
Robert Moton	58%	4						
Taneytown	59%	4						
Westminster	40%	4						
William Winchester	39%	4						



Classroom Teachers by Level

Level	Students	Current FTE	Projected FTE	Change
Elementary	11,642	522.0	483.9	-38.1
Middle	5,903	313.6	294.4	-19.2
High	7,914	390.4	355.7	-34.7
	25,459	1,226	1,134	-92

Elementary: Homeroom teachers only
 Middle: Academic and related arts teachers only
 High: All academic teachers



Teachers by School-ES

School	Tier	Current FTE	Projected FTE	Change
Carrolltowne	1	25.8	18.4	-7.4
Eldersburg	1	21.0	14.8	-8.0
Freedom	1	27.0	19.7	-7.3
Linton Springs	1	32.0	23.2	-8.8
Mechanicsville	1	22.0	16.1	-6.9
Mt. Airy	2	17.0	15.6	-1.4
Piney Ridge	2	25.2	19.6	-5.6
Winfield	2	32.2	24.6	-7.6
Ebb Valley	3	25.0	24.4	-0.6
Friendship Valley	3	22.0	21.9	-0.1
Hampstead	3	18.0	16.2	-1.8
Manchester	3	29.0	29.4	0.4
Parr's Ridge	3	17.0	16.4	-0.6
Runnymede	3	27.0	26.0	-1.0
Sandymount	3	27.2	28.2	1.0
Spring Garden	3	20.0	18.3	-1.7
Cranberry Station	4	24.0	29.8	5.8
Elmer Wolfe	4	23.2	23.3	0.1
Robert Moton	4	18.2	19.3	1.1
Taneytown	4	20.0	21.8	1.8
Westminster	4	24.0	27.6	3.6
William Winchester	4	25.2	29.3	4.1
		522.0	483.9	-38.1

Homeroom teachers only



Building the Future

Teachers by School-MS

School	Tier	Current FTE	Projected FTE	Change
Oklahoma Road	1	41.0	29.2	-11.8
Sykesville	1	39.0	29.2	-9.8
Mt. Airy	2	39.0	32.8	-6.2
North Carroll	3	33.0	31.6	-1.4
Shiloh	3	33.0	33.1	0.1
East	4	44.5	47.1	2.6
Northwest	4	37.0	37.9	0.9
West	4	47.1	53.6	6.5
		313.6	294.4	-19.2

Academic
and Related
Arts Teachers



Teachers by School-HS

School	Tier	Current FTE	Projected FTE	Change
Century	1	53.5	40.7	-12.8
Liberty	1	52.4	37.3	-15.1
South Carroll	2	49.0	37.3	-11.7
Westminster	2	72.0	59.0	-13.0
Manchester Valley	3	64.5	66.9	2.4
Francis Scott Key	4	46.0	50.3	4.3
Winters Mill	4	53.0	64.2	11.2
		390.4	355.7	-34.7

All Academic
Teachers



Average Class Sizes

Level	Students	Current Class Size Avg	Projected Class Size Avg	Change
Elementary	11,642	23.3	24.6	1.3
Middle	5,903	18.8	26.0	7.2
High	7,914	22.9	27.4	4.5

Elementary: Homerooms only

Middle: Academic and related arts classes only

High: Four core academic courses only



Average Class Size-ES

School	Tier	Current Class Size Average	Projected Class Size Average	Change
Carrolltowne	1	25.0	31.4	6.4
Eldersburg	1	22.3	30.3	8.0
Freedom	1	24.0	31.4	7.4
Linton Springs	1	24.5	32.3	7.8
Mechanicsville	1	25.0	30.8	5.8
Mt. Airy	2	27.2	28.9	1.7
Piney Ridge	2	23.3	27.9	4.6
Winfield	2	23.5	28.1	4.6
Ebb Valley	3	22.8	22.8	NC
Friendship Valley	3	23.8	22.6	-1.2
Hampstead	3	22.1	23.4	1.3
Manchester	3	23.3	22.4	-0.9
Parr's Ridge	3	23.2	23.2	NC
Runnymede	3	23.4	22.6	-0.8
Sandymount	3	23.8	22.1	-1.7
Spring Garden	3	22.1	23.3	1.2
Cranberry Station	4	24.9	19.1	-5.8
Elmer Wolfe	4	21.1	20.2	-0.9
Robert Moton	4	22.9	20.5	-2.4
Taneytown	4	22.6	19.5	-3.1
Westminster	4	23.6	19.4	-4.2
William Winchester	4	22.7	19.6	-3.1
		23.3	24.6	1.3

Homeroom teachers only



Building the Future

Average Class Size-MS

School	Tier	Current Class Size Average	Projected Class Size Average	Change
Oklahoma Road	1	20.4	34.7	14.3
Sykesville	1	17.9	34.6	16.7
Mt. Airy	2	20.0	30.4	10.4
North Carroll	3	19.0	26.1	7.1
Shiloh	3	19.1	23.8	4.7
East	4	17.9	17.3	-0.4
Northwest	4	17.7	17.7	NC
West	4	19.6	23.7	4.1
		18.8	26.0	7.2

Academic
and Related
Arts Teachers



Average Class Size-HS

School	Tier	Current Class Size Average	Projected Class Size Average	Change
Century	1	21.8	30.9	9.1
Liberty	1	23.0	35.5	12.5
South Carroll	2	23.2	31.4	8.2
Westminster	2	22.6	29.9	7.3
Manchester Valley	3	24.3	22.7	-1.6
Francis Scott Key	4	20.8	21.2	0.4
Winters Mill	4	24.7	20.1	-4.6
		22.9	27.4	4.5

All Academic
Teachers



Class Size Range by Level & Tier

Level	Tier	School Count	Projected Low	Projected High	Projected Average
Elementary	1	5	20.7	44.0	31.2
	2	3	20.3	35.7	28.3
	3	8	15.2	35.5	22.8
	4	6	14.3	26.0	19.7
Middle	1	2	33.0	39.7	34.7
	2	1	29.4	31.6	30.4
	3	2	21.2	27.5	25.0
	4	3	21.8	27.4	19.6
High	1	2	27.4	42.0	33.2
	2	2	30.8	38.9	30.7
	3	1	22.3	24.0	22.7
	4	2	19.3	21.5	20.7



Class Size Range-ES

School	Tier	Projected Low	Projected High	Projected Average
Carrolltowne	1	25.0	39.3	31.4
Eldersburg	1	20.7	44.0	30.3
Freedom	1	24.0	39.3	31.4
Linton Springs	1	24.5	36.7	32.3
Mechanicsville	1	25.0	42.0	30.8
Mt. Airy	2	26.7	32.2	28.9
Piney Ridge	2	20.3	35.7	27.9
Winfield	2	26.5	29.3	28.1
Ebb Valley	3	20.5	25.0	22.8
Friendship Valley	3	18.5	28.7	22.6
Hampstead	3	20.0	35.5	23.4
Manchester	3	18.2	29.5	22.4
Parr's Ridge	3	20.5	25.8	23.2
Runnymede	3	15.2	29.8	22.6
Sandymount	3	17.2	27.0	22.1
Spring Garden	3	19.0	28.3	23.3
Cranberry Station	4	14.3	25.3	19.1
Elmer Wolfe	4	17.5	23.0	20.2
Robert Moton	4	16.7	26.0	20.5
Taneytown	4	15.8	23.0	19.5
Westminster	4	15.0	22.3	19.6
William Winchester	4	15.8	22.3	19.6

Homeroom teachers only



Class Size Range-MS

School	Tier	Projected Low	Projected High	Projected Average
Oklahoma Road	1	33.6	39.7	34.7
Sykesville	1	33.0	39.5	34.6
Mt. Airy	2	29.4	31.6	30.4
North Carroll	3	26.0	26.3	26.1
Shiloh	3	21.2	27.5	23.8
East	4	21.8	27.3	17.3
Northwest	4	21.8	27.4	17.7
West	4	23.0	24.3	23.7

Academic
and Related
Arts Teachers



Class Size Range-HS

School	Tier	Projected Low	Projected High	Projected Average
Century	1	27.4	36.7	30.9
Liberty	1	31.7	42.0	35.5
South Carroll	2	31.1	38.9	31.4
Westminster	2	30.8	30.8	29.9
Manchester Valley	3	22.3	24.0	22.7
Francis Scott Key	4	21.5	21.5	21.2
Winters Mill	4	19.3	21.4	20.1

All Academic
Teachers



Additional Strategies

- Implementation of a new classroom staffing allocation standard does not provide the total amount required for fiscal compliance
- Additional strategies are necessary to provide fiscal compliance including:
 - Elimination of positions
 - Position reductions
 - Re-purposing of positions



Central Office & Administrative Positions

Action	Position	Implementation
Eliminate	Mentor Teacher-School Counseling (1)	2025-2026
Eliminate	Special Education Instructional Consultant-Inclusion (2)	2025-2026
Eliminate	Coordinator-Instructional Technology (1)	2025-2026
Eliminate	Teacher-Instructional Technology (2)	2025-2026
Eliminate	Coordinator-Career & Technical Education (1)	2025-2026
Re-Purpose	Coordinator-Secondary ELA (1)	2025-2026
Re-Purpose	Coordinator-Secondary Mathematics (1)	2025-2026
Re-Purpose	Coordinator-Secondary Science (1)	2025-2026
Re-Purpose	Coordinator-Secondary Social Studies (1)	2025-2026
Re-Purpose	Coordinator-STEM (1)	2025-2026
Reduce	Athletic Director (7)	2025-2026
Eliminate	Elementary Assistant Principal (1)	2026-2027



Secondary Positions

Action	Position	Implementation
Eliminate	Middle School Reading Specialist (4)	2025-2026
Eliminate	Middle School Math Resource Teacher (4)	2025-2026
Eliminate	Middle & High School Media Specialist (14)	2025-2026
Eliminate	Academic Facilitator (7)	2025-2026



Elementary Positions

Action	Position	Implementation
Eliminate	Media Clerks (22)	2025-2026
Eliminate	Elementary School Reading Specialist (11)	2026-2027
Eliminate	Elementary School Math Resource Teacher (11)	2026-2027
Eliminate	Primary Interventionist (7)	2026-2027



Fiscal Compliance Review

- **\$27m** in Compensatory Education:
 - Over 90 FTE move to different schools through the new classroom staffing allocation to align compensatory education expenditures
 - Central office and other school-based positions reduced and/or moved to schools to align compensatory education expenditures
- **\$4m** in Multilingual learners:
 - Eliminated central and school-based positions to free funds to establish new ML positions to align ML expenditures
 - Modify ML service model to charge ML expenditures appropriately
- **\$13m** gap for staffing variance:
 - Central office and other school-based positions reduced and/or moved to schools to create funding for 5% variances



Next Steps

- Meetings with individual groups of staff impacted
- Implementation of Human Resources processes
- Negotiations with bargaining units
- Continue to seek efficiencies in:
 - Maximizing expenditure reporting by Blueprint program
 - Realigning resources among schools
- March Board Meeting:
 - Breakdown of secondary course changes
 - Multilingual learner plan
 - Additional impacts on staffing



Questions

