

# Superintendent's Blueprint Town Hall Meeting

Century High School

March 5, 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 based on student populations
- Most expenditures are staffing, so the reductions and moves will mostly be staff at the school level



# Preliminary FY26 Operating Budget Deficit

**Preliminary  
Estimates**

**Change  
from FY25**

<b>Preliminary On-Going Revenue</b>	<b>\$9.3m</b>
<b>Preliminary Operational Expenditures</b>	<b>\$12.9m</b>
<b>3<sup>rd</sup> Year Salary for CASE and AFSCME</b>	<b><u>\$3m</u></b>
<b>Total Deficit</b>	<b>-\$6.6m</b>



# Operating Budget vs Fiscal Compliance

- FY26 operating budget revenues vs. expenditures was out of balance by **\$3.6m** and it will require **\$3m** to fund the third year of salary for CASE and AFSCME
- The Board has requested \$13m from the County to eliminate deficit and will need to make overall reductions if funding is not received
- Blueprint fiscal compliance requires shifting **\$44m** in existing school-based expenditures regardless of any changes to the overall operating budget
- Reductions as part of fiscal compliance are to lower expenditures in one program area to add expenditures in another program area
- Any reductions at the school level to balance operating budget impact the Blueprint fiscal compliance plan
- The Board made a request to the County Commissioners for **\$44m** to offset fiscal compliance



# What is Blueprint Fiscal Compliance?

- Blueprint intends that resources “follow the students to the schools”
- Specific student funding programs include compensatory education, special education, multilingual learners and have annual per pupil funding targets
- 75% of each program’s funding must be expended at the school level based on each school’s student population



## Annual State Blueprint Per Pupil Funding Targets

	Base Per Pupil		Comp Ed		English Learners		Special Ed	
	Amt.	Diff. Prior FY	%	Amt.	%	Amt.	%	Amt.
FY23	\$8,310	N/A	89%	\$7,396	100%	\$8,310	86%	\$7,147
FY24	\$8,642	\$332	87%	\$7,519	100%	\$8,642	92%	\$7,951
FY25	\$8,789	\$147	86%	\$7,559	102%	\$8,965	99%	\$8,701
FY26	\$9,226	\$437	85%	\$7,842	98%	\$9,041	103%	\$9,503
FY27	\$9,732	\$506	80%	\$7,786	94%	\$9,148	112%	\$10,900
FY28	\$10,138	\$406	78%	\$7,908	92%	\$9,327	122%	\$12,368
FY29	\$10,564	\$426	76%	\$8,029	91%	\$9,613	136%	\$14,367
FY30	\$11,004	\$440	76%	\$8,363	89%	\$9,794	153%	\$16,836
FY31	\$11,442	\$438	75%	\$8,582	88%	\$10,069	151%	\$17,277
FY32	\$11,898	\$456	71%	\$8,448	86%	\$10,232	148%	\$17,609
FY33*	\$12,365	\$467	73%	\$9,026	85%	\$10,510	146%	\$18,053

\* After FY33, base per pupil amount increases by the inflationary factor & the special areas lock at the FY33 % amounts.

# Example - Fiscal Compliance at School Level

Pre-Blueprint Eldersburg was funded slightly more than Taneytown

	<b>Enrollment</b>	<b>Comp Ed</b>	<b>ML</b>	<b>SPED</b>
<b>Eldersburg</b>	455	69	*	67
<b>Taneytown</b>	430	254	*	67

	<b>Foundation</b>	<b>Comp Ed</b>	<b>MLL</b>	<b>SPED</b>	<b>Total Funding</b>
<b>Eldersburg</b>	\$3,275,752	\$425,261	\$35,528	\$509,361	\$4,245,902
<b>Taneytown</b>	\$3,095,766	\$1,565,453	\$35,528	\$509,361	\$5,206,108

\*- Numbers of 5 or less cannot be reported for data privacy reasons





# Blueprint Fiscal Compliance Impact on CCPS

- CCPS already spends more than the required total funding at the school level but not the required amounts in each Blueprint program at each individual school
- CCPS historically resourced (staffed) schools equally based on the total student enrollment at each school
- The past reductions of \$40m+ and 375 positions from FY09 – FY19 did not allow for more equitable staffing
- We now must reallocate resources across schools and reduce some staffing to release funding to be spent in Blueprint compliant ways
  - Move classroom teachers from one school to another
  - Reduce some positions to create or fill new positions in a Blueprint program area





# CCPS Fiscal Compliance Phase-In Plan

- AIB/MSBE 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 Gaps

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 Requires

- 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
- Re-allocates staff based on percentage of students eligible under Comp Ed by level at each school (90 FTE)
- Estimated elimination of 92 classroom teacher FTE to free up funding for other Blueprint program resources
- 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



# 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
<b>Elementary</b>	11,642	522.0	483.9	-38.1
<b>Middle</b>	5,903	313.6	294.4	-19.2
<b>High</b>	7,914	390.4	355.7	-34.7
	<b>25,459</b>	<b>1,226</b>	<b>1,134</b>	<b>-92</b>

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



# Average Class Sizes

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

Elementary: Homerooms only

Middle: Academic and related arts classes only

High: Four core academic courses only



# 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



# 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 (13)	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



# Current Status and Next Steps

- Request from the Board for additional funding
- Implementation of HR 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



# Additional Resources

- Board's website on Blueprint – Fiscal Compliance section
- Please review the Fiscal Compliance Workgroup Report, which will be updated with dated addenda each time substantive information is released
- There are additional background materials on the website as well
- We are developing an FAQ which will be on the website and be updated
- Attend future town halls and watch public meetings



# Questions

