

Superintendent's Blueprint Town Hall Meeting

Career & Technology Center

April 2, 2025



Operating Budget vs Fiscal Compliance

- The operating budget is the overall funding required to run the school system each year
 - FY26 operating budget projected revenues vs. expenditures were out of balance by **\$3.6m** and an additional **\$3m** to fund the third year of salary for CASE and AFSCME master agreements
 - The Board requested \$13m from the County to eliminate this deficit and will need to make overall reductions if funding is not received
- Fiscal compliance is because Blueprint requires us to spend specific funding amounts at the individual school level based on student populations
 - Blueprint requires shifting **\$44m** in existing expenditures regardless of the overall operating budget
 - Reductions as part of fiscal compliance are to lower expenditures in one Blueprint program area to add expenditures in another program area
- The Board made a request to the County Commissioners for **\$44m** to offset fiscal compliance



FY26 Operating Budget Update

- At their March 25th meeting, a majority of Commissioners approved a motion to increase CCPS funding by \$5.8m for FY26 to a total of \$13m
- If this motion holds through the budget process until the final budget in May:
 - We would be able to fund the salary increase for AFSCME and CASE employees
 - We would not need to:
 - Pay a portion of utilities costs with one-time funds
 - Close the Outdoor School program
 - End 1:1 devices for grades 3-5
 - Reduce the planned bus driver and assistant salary increase from 5% to 3%



Blueprint Fiscal Compliance Update

- We have been working hard with the Board of Education, County Commissioners, Carroll Delegation, CCEA and State leaders to seek flexibility in implementation
- Your voices and messages have been heard at the State level
- We have begun working closely with the Accountability and Implementation Board (AIB)
 - The AIB has provided us with their resource allocation consultants to review our data and compliance, and to make recommendations to maximize the fiscal compliance process
 - The AIB adopted a fiscal compliance waiver policy at its March 20th meeting. We applied for a waiver on April 1st



What is the Waiver?

- The fiscal compliance waiver is for additional time to achieve fiscal compliance beyond the two years in the State's policy
- In year one, July 1st, we will still make a good faith compliance effort by making the changes to A&S positions in our plan. We have paused the school-level changes
- We will continue working with the AIB consultants to maximize fiscal compliance
 - We expect their report by mid-fiscal year 2026
 - We would adjust our plan based on that work
- A waiver does not mean we will not have to meet fiscal compliance but would allow us to phase in the plan in a less impactful manner



What Can Community Members Do?

- Support the motion for the FY26 operating budget approved by the Commissioners on March 25th and ask that it be adopted in their final budget in May
 - Write to Commissioners in support of the \$13m in school system funding
 - Offer public comment in support at their budget hearing on May 6th at the Carroll Arts Center
- Email the AIB members in support of our waiver request for flexibility in Blueprint fiscal compliance. The next scheduled public meeting of the AIB is April 17
- Continue to stay connected and engaged with CCPS through this multi-year process



Questions

