

Blueprint Report

Implementation Updates

Board of Education

January 8, 2025

Final Report of the Superintendent's Fiscal Compliance Workgroup

Fiscal Compliance Workgroup

- Superintendent formed workgroup in August to develop a plan to achieve Blueprint fiscal compliance under AIB/MSBE Joint Policy #2
- Workgroup met from August 2024 until January 3, 2025
- Workgroup was charged with issuing a final report to coincide with FY26 operating budget process and allow time for labor-management processes to occur

Fiscal Compliance Workgroup

Workgroup purpose statement:

The CCPS Blueprint Fiscal Compliance Workgroup will develop a comprehensive plan for compliance by FY27 by:

- ***Understanding the requirements;***
- ***Considering the impact on all students;***
- ***Developing innovative strategies and solutions;***
- ***Identifying and addressing all contingencies; and***
- ***Clearly communicating the plan to all stakeholders.***

MSBE/AIB Joint Implementation Policy #2

- [Blueprint for Maryland's Future Minimum School Funding Requirement](#)
- Provides a 3-year timeline for fiscal compliance under Blueprint beginning in FY25

Blueprint Funding Requirements

- **Requires a State and local funding share for mandated programs and places restrictions on both shares**
- **Program formula amounts are coded into the Blueprint law for the full ten years**
- **The money follows the students to the school level:**
 - **Requires 100% of all funding be spent within the designated program**
 - **Requires 75% of all funding be spent at the school level**
- **Requires monthly expenditure reporting by program to the State**
- **Funding is wealth equalized across program areas**

Blueprint Per Pupil Funding

Annual Blueprint Per Pupil Funding Levels

	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.

CCPS Fiscal Compliance Gaps

- Initial analysis of our expenditure reporting indicate the following compliance gaps:
 - \$39m in compensatory education
 - \$5m in multilingual learners
- Initial analysis is special education program area is that we are spending over \$10m above the required shares

Fiscal Compliance Workgroup Report

- **Overview**
- **Maximizing Expenditure Reporting by Blueprint Program**
- **Realigning Resources Among School**
- **Implementation Strategies**
- **System Communication Plan**

Maximizing Expenditure Reporting

- **Ensure all appropriate expenditures are charged to the correct Blueprint program**
- **Address expenditure overages in Blueprint special education shares**
- **Establish a final baseline for compliance gaps in compensatory education and multilingual learners program areas**

Realigning Resources Among Schools

- **Establish a new classroom teacher staffing allocation standard for all schools**
- **Create a 5% variance in compensatory education and multilingual learners**
 - **Prevent staffing costs from exceeding required shares at school level**
 - **Requires reducing positions beyond the new staffing allocation standard**

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%	28.0	6%	19%	25.0	20%	23%	22.0	24%	36%	18.0	37%	100%	16.0
Middle	0%	5%	29.0	6%	18%	26.0	19%	27%	23.0	28%	32%	19.0	33%	100%	17.0
High	0%	5%	30.0	6%	19%	27.0	20%	24%	25.0	25%	31%	20.0	32%	100%	18.0

Current School Ratios & New Tiers

School	FTE	Current Ratio	Comp Ed %	Tier
Carrolltowne Elementary	31.2	19.0	12%	1
Cranberry Station Elementary	29.4	19.8	41%	4
Ebb Valley Elementary	30.4	18.1	26%	3
Eldersburg Elementary	25.6	18.0	18%	1
Elmer A. Wolfe Elementary	28.4	16.4	42%	4
Freedom District Elementary	32.6	19.7	11%	1
Friendship Valley Elementary	27.2	17.6	29%	3
Hampstead Elementary	22.2	17.8	25%	3
Linton Springs Elementary	39.0	18.6	13%	1
Manchester Elementary	35.2	18.3	26%	3
Mechanicsville Elementary	26.8	17.9	16%	1
Mount Airy Elementary	21.4	21.4	20%	2
Parr's Ridge Elementary	21.2	19.4	23%	2
Piney Ridge Elementary	30.4	18.5	20%	2
Robert Moton Elementary	22.6	17.0	57%	4
Runnymede Elementary	33.0	17.3	35%	3
Sandymount Elementary	32.8	17.1	25%	3
Spring Garden Elementary	24.4	17.9	33%	3
Taneytown Elementary	24.6	18.5	63%	4
Westminster Elementary	29.6	18.1	39%	4
William Winchester Elementary	30.8	19.0	36%	3
Winfield Elementary	39.0	17.2	20%	2

Current School Ratios & New Tiers

School	FTE	Current			Tier
		Ratio	Comp Ed %		
Mount Airy Middle	38.0	19.8	19%		2
North Carroll Middle	32.0	18.8	27%		2
Northwest Middle	36.0	17.9	47%		4
Oklahoma Road Middle	40.0	19.0	14%		1
Shiloh Middle	32.0	19.7	27%		2
Sykesville Middle	38.0	19.9	16%		1
Westminster East Middle	43.5	18.4	38%		4
Westminster West Middle	46.1	19.8	31%		3

Current School Ratios & New Tiers

School	Current			
	FTE	Ratio	Comp Ed %	Tier
Century High	52.5	20.6	17%	1
Francis Scott Key High	45.0	20.7	41%	4
Liberty High	51.4	19.5	14%	1
Manchester Valley High	63.7	21.5	26%	3
South Carroll High	48.0	19.5	20%	2
Westminster High	70.0	21.1	24%	2
Winters Mill High	51.3	22.2	35%	4

Phase-In for Realigning Resources Among Schools

- **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

Implementation Strategies

- **Maximizing expenditure reporting by program areas**
 - Review underway to be complete by February
 - Final results may adjust the classroom teacher staffing standard allocation
- **Realigning resources among schools**
 - School-by-school staffing models are being developed based on initial classroom teacher staffing standard and will be adjusted with the model
 - Other system positions are being examined to close compliance gaps
 - Reports will be final by February
- **Discussions with employee groups will begin with release of report**

Communication Plan

- **Begins January 8th with public presentation of report to Board**
- **CCPS Board website will be central source for information**
- **Includes key stakeholder groups**
- **Town hall meetings will be scheduled**
- **Report will be provided to State and County elected officials**

Key Next Steps

- **Finalize compliance gaps through process of maximizing expenditures by program – early February**
- **Adjust classroom teacher staffing allocation standard based on final compliance gaps – early February**
- **Develop staffing models and class size analyses by school based on final allocation standard – mid February**
- **Schedule town hall and other stakeholder meetings**

Questions and Discussion