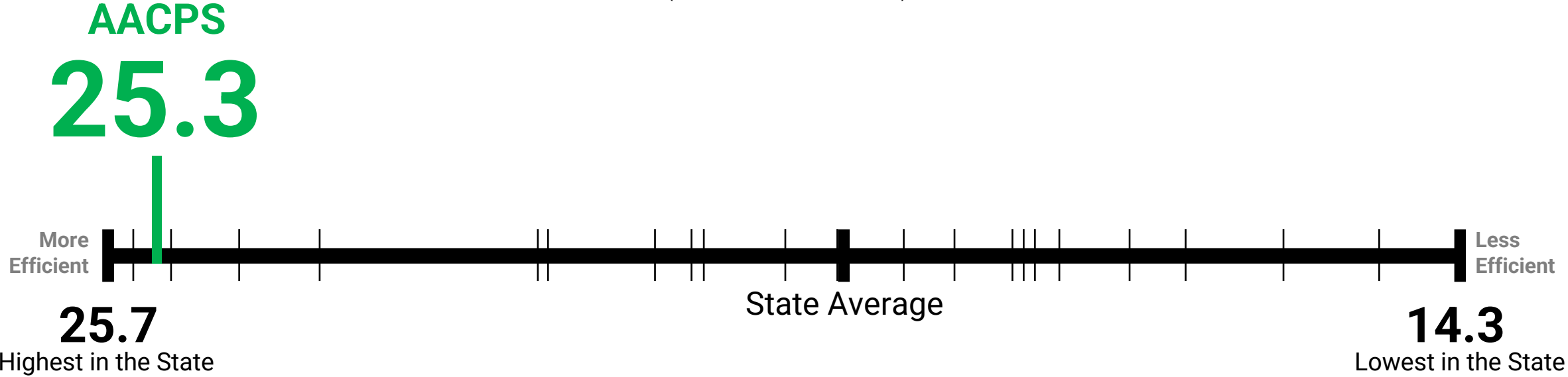# What is the Goal?

To **use our FTEs as effectively as possible**
to **ensure implementation of the strategic plan**
while **complying with provisions in the**
Blueprint for Maryland's Future.

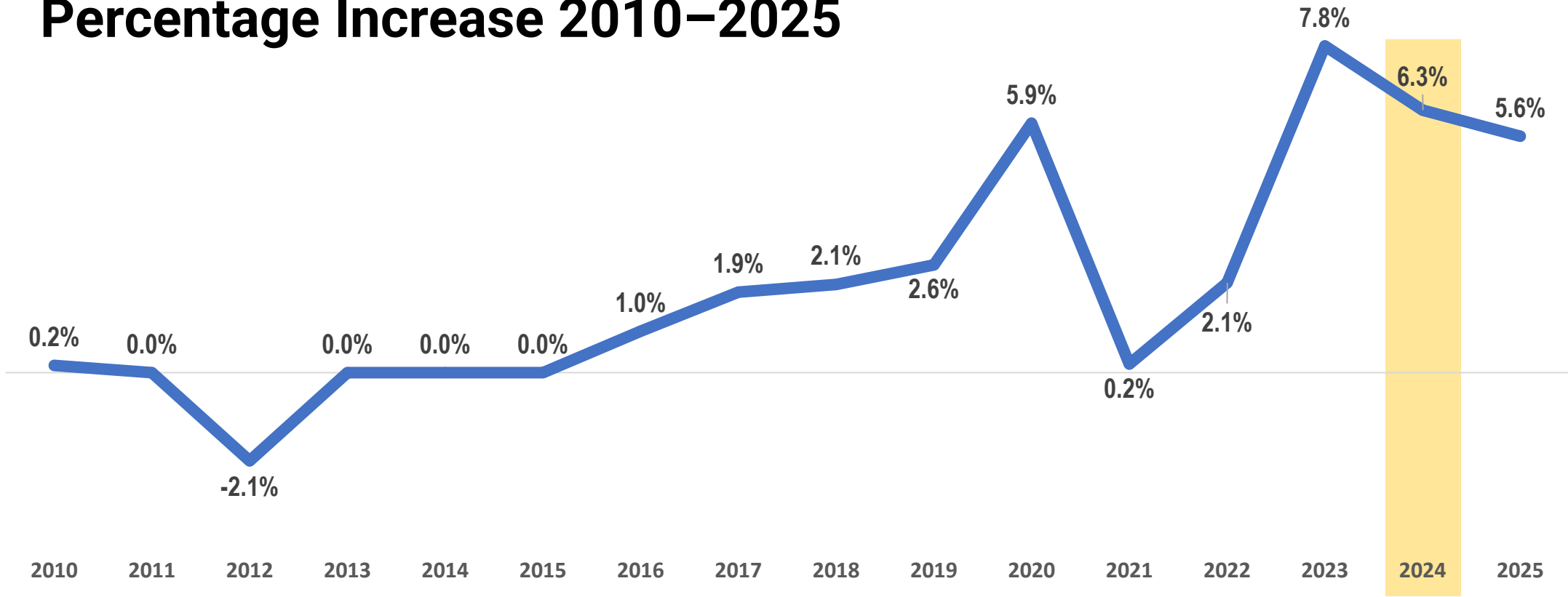# AACPS continues to allocate most of its FTEs to instruction.

Number of AACPS <u>Noninstructional</u> FTEs per Student (Higher the Better)
compared to other Maryland School Districts
(MSDE, October 2023)

AACPS
25.3

More Efficient

State Average

Less Efficient

25.7
Highest in the State

14.3
Lowest in the State

Per Pupil Expenditure (PPE)

Percentage Increase 2010–2025

7.8%

6.3%

5.6%

5.9%

2.1%

1.9%

2.6%

1.0%

0.2% 0.0% 0.0% 0.0% 0.0%

2.1%

0.2%

-2.1%

2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023 2024 2025

Timeline and AIB Guidance

July 1, 2023	March 8, 2024	March 21, 2024	April 5, 2024	May 16, 2024
Mandate to have **reporting system and guidance documents**	**Enrollment-based teachers** released to schools.	AIB adopted Policy Guidance on 5-234 which required a **"good faith effort" to begin to implement "money follows the student"**	Release date for version 1 of the **"Local Fiscal Reporting Requirements"**	AIB adopts **additional guidance**

AIB Guidance

All students will attend schools that meet applicable requirements.

% of Students attending a school meeting the requirements

100%

Gap

(Example)

Benchmark

50%

100%

100%
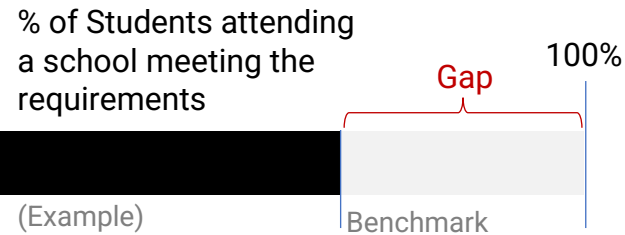
FY25—Baseline Year	FY26	FY27
Benchmark Data by School by Formula	Reduce the gap by **50%**	Demonstrate that **100% of students** attend a school that meets the applicable requirements
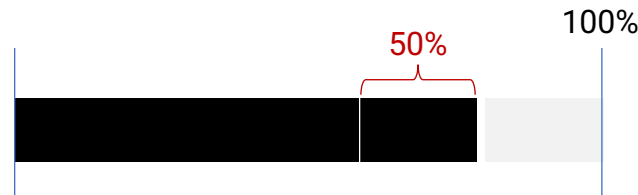
AACPS Staffing Process

1

January
Calculate projected enrollment
(Planning Office)

2

January/February
Redistribute positions

- Enrollment changes
- Ratio changes from grade level to grade level
- Expected programmatic changes.

3

March
Allocate positions based on enrollment (K–12).

Allows staff to:

- participate in the hiring process in a timely manner
- be notified of assignment changes prior to the end of the school year
- maximizes recruiting opportunities.

AACPS Staffing Process
(continued)

Other positions based on enrollment and classroom staffing, follow during the spring:

Elementary Cultural Arts

Special Education

Student Services

Grant Funded
(Title I, Community Schools, etc.)

AACPS Staffing Process
(continued)

Spring	Summer
Positions granted through the budget process are distributed.	**Actual enrollment data is analyzed daily.**
A small cache of positions are held to respond to enrollment fluctuations over the summer.	**Staffing modifications are made** as needed and to the extent positions are available.

Reasons for FY25 Staffing

Changes in enrollment projections

Academic and social and emotional student needs

Requirements outlined in the Blueprint for Maryland's Future

Student mobility and **redistricting in the northern half of the county**

Cuts to funding in ESSER and Title I

Programmatic changes such as:
- **PreK Expansion**
- **Special Education needs**
- **Assistant Principal Positions**
- **Lead Teachers**
- **Gifted and Talented**
- **Two new comprehensive schools**

Enrollment-based Staffing is Nuanced

Elementary Example

	Current Year		Next Year		
	K−5 Staff	Status	Change in Enrollment	Staff Change	Reason
School A	20	Largest class is Grade 3, requiring four teachers.	0	-1.0	Grade 4 has higher student/teacher ratio. Same number of students require only three teachers.
School B	20	Students enroll over the course of the year, increasing class sizes.	0	+1.0	Additional teacher needed to address previous year's influx of students.

Enrollment-based Staffing is Nuanced

Secondary Example

	Current Year		Next Year		
	Projected Enrollment	Current Enrollment	Projected Enrollment	Staff Change	Reason
School **A**	1,100	1,000	1,050	-2.5	Although new projected enrollment is higher than current enrollment, school was staffed on an even higher projection that was not met.
School **B**	1,000	1,000	1,050	+2.5	Current year projection was accurate, enrollment is now projected to increase.

Checks and Balances

Who reviews staffing allocations?

	Yearly Allocations	Summertime Requests	Enrollment-based Changes
Office of School Performance	X	X	X
Chief Academic Officer	X	X	X
Superintendent	X	X	X
School Resource Allocations Office	X	X	X

Human Resources, the Budget Office,
and the **School Resource Allocations Office**
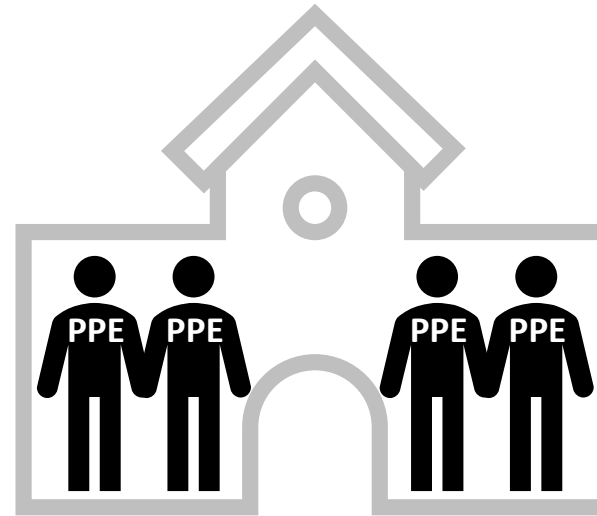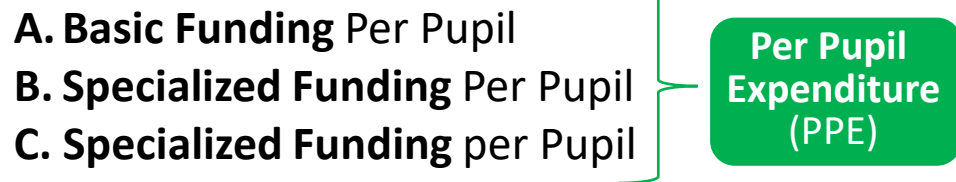work together to manage the position control process.

Blueprint Major Funding Categories

(FY25 amount per qualifying student. For Pre-K, amount per full-day income qualifying student)

Basic Foundation
$8,789

Basic classroom teachers

Administrators

Secretaries

Student Services positions

Technology

Materials of instruction

Other school building related costs

Compensatory Education (FARMs)
$7,559

Additional classroom teachers

Additional student services positions

Interventions

Costs related to extended day/summer school

Multilingual Learner
$8,965

Additional classroom teachers

ELD teachers

Bilingual positions

Translation expenses

Special Education
$8,701

Special education teachers

Teaching assistants

OT/PT

Speech

Materials of instruction

Prekindergarten:
$13,003

Funding may cover classroom teachers, assistants and materials of instruction

Blueprint Changes Pupil Funding

Current Process

A. **Basic Funding** Per Pupil
B. **Specialized Funding** Per Pupil
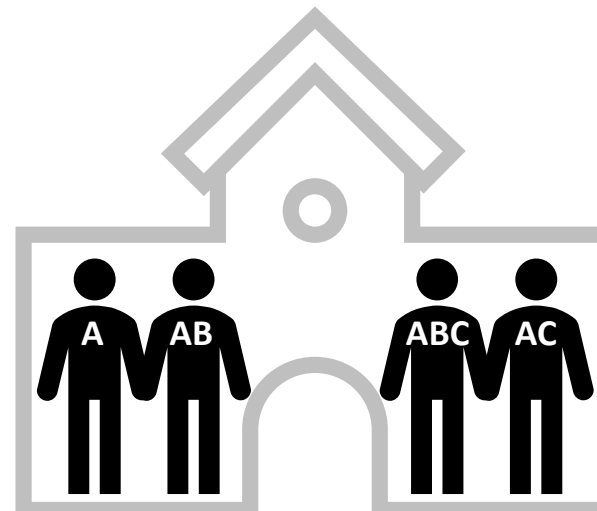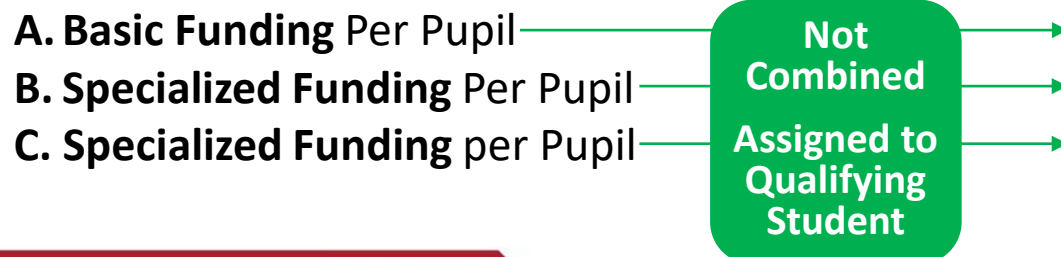C. **Specialized Funding** per Pupil

Per Pupil Expenditure (PPE)

Schools with additional needs may receive additional resources.

Services (such as staffing) are not explicitly tied to a funding source or the qualifying student who generated such funds.

Process under Blueprint

A. **Basic Funding** Per Pupil
B. **Specialized Funding** Per Pupil
C. **Specialized Funding** per Pupil

Not Combined

Assigned to Qualifying Student

Each student receives different amounts of funding to better support individual needs (e.g., compensatory education and multilingual learners)

75% of specialized funding for each of these students must be used at school where these students attend.

How has AACPS changed its staffing allocations?

Tiering Schools with a Focus on Poverty
(compensatory education funding)

Student Teacher Ratios based on Percentage of Farms Students

		Base				
		Tier 1	**Tier 2**	**Tier 3**	**Tier 4**	**Tier 5**
ELEMENTARY	FARMs Range	0–14.9%	15%–29.9%	30%–49.9%	50–69.9%	70%+
	Kindergarten	25	22	20	**18**	16
	Grade 1	27	**25**	23	22	20
	Grade 2	27	**25**	23	22	20
	Grade 3	30	28	**25**	22	20
	Grade 4	32	30	**28**	26	23
	Grade 5	32	30	**28**	26	23
SECONDARY	FARMs Range	under 10%	10% to 19.9%	20% to 54.9%	55 to 68.9%	69%+
	Grades 6–8	22	21	**21**	19	18
	FARMs Range	under 10%	10% to 19.9%	20% to 59.9%	60 to 69.9%	70%+
	Grades 9–12	25	24	**24**	22	21

Indicates past standard ratio for all schools

FTE Breakdown by Major Funding Category
(enrollment-based positions only)

	Foundation	Positions over the base amount		Total
		Compensatory Ed	Multilingual	
K–5	1214.0	378.0	67.0	**1659.0**
Middle	819.5	69.0	23.5	**912.0**
High	1020.0	63.5	17.0	**1100.5**
Total	**3053.5**	**510.5**	**107.5**	**3671.5**

A clear philosophy of funding following the student

Impact of Revised Allocation on K–5 Classrooms

Only 1.5%
30–32 per class
25 classes in 8 schools,
(FARMs no higher than 16%)

More than 86%
at or under tiered ratio

Less than 14%
slightly over tiered ratio
(1 or 2 students per class)

16%
over prior ratios
(non-tiered)

For Tier 5 Schools
(70% FARMs and above)

0 Classes
over 24 students

73%
under 20 students

How many classes with 30 or more students?

	Grade 4		Grade 5	
	Projected	Actual	Projected	Actual
FY18–FY24*	57	**41**	58	**38**
FY25	12	TBD	22	TBD

Combination of years including abnormally low enrollment in COVID years

FY25 Budget Update

Delayed opening of

New
Village
Academy

HIGH SCHOOL DONE DIFFERENTLY

Requesting reallocation to fund classroom FTEs to help address elementary school class sizes

Thank you

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS