

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners

Prepared by: Department of Legislative Reference **Date:** April 30, 2019

Referred to: **BUDGET AND APPROPRIATIONS** Committee

Also referred for recommendation and report to municipal agencies listed on reverse.

CITY COUNCIL 19 - 0388

A RESOLUTION ENTITLED

A RESOLUTION OF THE MAYOR AND CITY COUNCIL concerning

**Operating Budget for the Baltimore City Board of School Commissioners
for the Fiscal Year Ending June.30, 2020**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2020; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

BY authority of
Article – Education
Section(s) 5-102
Annotated Code of Maryland
(1997 Replacement Volume and Supplement)

No. _____

****The introduction of an Ordinance or Resolution by Councilmembers at the request of any person, firm or organization is a courtesy extended by the Councilmembers and not an indication of their position.**

Agencies

_____	Baltimore City Public School System
_____	Baltimore Development Corporation
_____	City Solicitor
_____	Comptroller's Office
_____	Department of Audits
_____	Department of Finance
_____	Department of General Services
_____	Department of Housing and Community Development
_____	Department of Human Resources
_____	Department of Planning
_____	Other: _____
_____	Other: _____
_____	Other: _____
_____	Department of Public Works
_____	Department of Real Estate
_____	Department of Recreation and Parks
_____	Department of Transportation
_____	Fire Department
_____	Health Department
_____	Mayor's Office of Employment Development
_____	Mayor's Office of Human Services
_____	Mayor's Office of Information Technology
_____	Office of the Mayor
_____	Police Department
_____	Other: _____
_____	Other: _____
_____	Other: _____
_____	Board of Estimates
_____	Board of Ethics
_____	Board of Municipal and Zoning Appeals
_____	Comm. for Historical and Architectural Preservation
_____	Commission on Sustainability
_____	Employees' Retirement System
_____	Other: _____
_____	Other: _____
_____	Other: _____
_____	Environmental Control Board
_____	Fire & Police Employees' Retirement System
_____	Labor Commissioner
_____	Parking Authority Board
_____	Planning Commission
_____	Wage Commission
_____	Other: _____
_____	Other: _____
_____	Other: _____

Boards and Commissions

CITY OF BALTIMORE
RESOLUTION 19-16
Council Bill 19-0388

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: May 6, 2019
Assigned to: Budget and Appropriations Committee
Committee Report: Favorable
Council action: Adopted
Read second time: June 11, 2019

A RESOLUTION OF THE MAYOR AND CITY COUNCIL CONCERNING

**Operating Budget for the Baltimore City Board of School Commissioners
for the Fiscal Year Ending June 30, 2020**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2020; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

BY authority of
Article – Education
Section(s) 5-102
Annotated Code of Maryland
(1997 Replacement Volume and Supplement)

SECTION 1. BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That the following amounts or so much thereof as shall be sufficient are hereby approved from the amounts estimated to be available in the designated funds during the fiscal year ending June 30, 2020.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools

Education	\$	780,127,886
Total	\$	780,127,886

Explanation: CAPITALS indicate matter added to existing law.
[Brackets] indicate matter deleted from existing law.
Underlining indicates matter added to the bill by amendment.
~~Strike-out~~ indicates matter stricken from the bill by amendment or deleted from existing law by amendment.

Council Bill 19-0388

1	Board of School Commissioners		
2	Education	\$	1,591,403
3	Total	\$	1,591,403
4	Chief Executive Officer		
5	Education	\$	6,459,281
6	Total	\$	6,459,281
7	Office of Legal Counsel		
8	Education	\$	2,632,236
9	Total	\$	2,632,236
10	Chief of Communications & Community Engagement Officer		
11	Education	\$	3,740,797
12	Total	\$	3,740,797
13	Human Capital Officer		
14	Education	\$	5,256,911
15	Total	\$	5,256,911
16	Achievement and Accountability Office:		
17	Administration		
18	Education	\$	402,471
19	Total	\$	402,471
20	Knowledge Management		
21	Education	\$	1,533,951
22	Total	\$	1,533,951
23	Assessment Services		
24	Education	\$	658,823
25	Total	\$	658,823
26	Research Services		
27	Education	\$	1,065,694
28	Total	\$	1,065,694
29	Data Monitoring and Compliance		
30	Education	\$	228,743
31	Total	\$	228,743
32	Summary – Achievement and Accountability Officer		
33	Education	\$	3,889,682
34	Total	\$	3,889,682

Council Bill 19-0388

1	Chief of Schools Office:		
2	Administration		
3	Education	\$	3,898,311
4	Total	\$	3,898,311
5	School Police		
6	Education	\$	6,689,933
7	Total	\$	6,689,933
8	Instructional Leadership		
9	Education	\$	811,144
10	Total	\$	811,144
11	Summary - Chief of Schools		
12	Education	\$	11,399,388
13	Total	\$	11,399,388
14	Chief Academic Officer:		
15	Strategy and Compliance:		
16	Education	\$	1,220,908
17	Total	\$	1,220,908
18	Teaching and Learning:		
19	Early Childhood Services		
20	Education	\$	1,253,318
21	Total	\$	1,253,318
22	Literacy Languages and Culture		
23	Education	\$	2,087,038
24	Total	\$	2,087,038
25	S.T.E.M.		
26	Education	\$	2,713,763
27	Total	\$	2,713,763
28	Media and Instructional Technology		
29	Education	\$	499,095
30	Total	\$	499,095
31	Teaching and Learning Administration		
32	Education	\$	3,514,637
33	Total	\$	3,514,637

Council Bill 19-0388

1	Differentiated Learning		
2	Education	\$	1,528,034
3	Total	\$	1,528,034
4	Summary – Teaching and Learning		
5	Education	\$	11,595,885
6	Total	\$	11,595,885
7	College and Career Readiness:		
8	Learning to Work		
9	Education	\$	804,609
10	Total	\$	804,609
11	College and Career Readiness Admin		
12	Education	\$	1,644,918
13	Total	\$	1,644,918
14	Summary – College and Career Readiness		
15	Education	\$	2,449,527
16	Total	\$	2,449,527
17	Specialized Services:		
18	Administration		
19	Education	\$	1,103,472
20	Total	\$	1,103,472
21	Non-Public Programs		
22	Education	\$	35,619,982
23	Total	\$	35,619,982
24	Related Services		
25	Education	\$	21,219,174
26	Total	\$	21,219,174
27	Specialized Services		
28	Education	\$	1,143,971
29	Total	\$	1,143,971
30	Due Process		
31	Education	\$	1,190,858
32	Total	\$	1,190,858
33	Multiple Pathways		
34	Education	\$	1,024,703
35	Total	\$	1,024,703

Council Bill 19-0388

1	Summary – Specialized Services		
2	Education	\$	61,302,160
3	Total	\$	61,302,160
4	Whole Child Services & Support		
5	Education	\$	9,962,579
6	Total	\$	9,962,579
7	Summary – Chief Academic Officer		
8	Education	\$	86,531,059
9	Total	\$	86,531,059
10	Chief Operating Officer:		
11	Chief Operating Officer Administration		
12	Education	\$	1,362,946
13	Total	\$	1,362,946
14	Student Transportation		
15	Education	\$	44,660,750
16	Total	\$	44,660,750
17	Facilities Design and Construction		
18	Education	\$	2,197,056
19	Total	\$	2,197,056
20	Facilities Maintenance		
21	Education	\$	31,483,037
22	Total	\$	31,483,037
23	Health and Safety		
24	Education	\$	1,969,325
25	Total	\$	1,969,325
26	Mail Distribution		
27	Education	\$	804,742
28	Total	\$	804,742
29	Summary – Chief Operating Officer		
30	Education	\$	82,477,856
31	Total	\$	82,477,856
32	Chief Financial Officer		
33	Education	\$	2,566,973
34	Total	\$	2,566,973

Council Bill 19-0388

1	Chief Technology Officer		
2	Education	\$	19,096,098
3	Total	\$	19,096,098
4	Fringe Benefits		
5	Education	\$	75,676,322
6	Total	\$	75,676,322
7	Debt Service		
8	Education	\$	22,632,055
9	Total	\$	22,632,055
10	Contingency Reserve		
11	Education	\$	3,583,020
12	Total	\$	3,583,020
13	Utilities		
14	Education	\$	28,000,000
15	Total	\$	28,000,000
16	General Funds Capital Projects		
17	Education	\$	30,000,000
18	Total	\$	30,000,000
19	External Assignments		
20	Education	\$	724,522
21	Total	\$	724,522
22	Vacancy Factor		
23	Education	\$	-4,000,000
24	Total	\$	-4,000,000
25	Total General Fund Expenses		
26	Education	\$	1,162,385,489
27	Total	\$	1,162,385,489

Council Bill 19-0388

1	<u>Special Revenue Fund Expenses</u>	
2	Title I Part A	\$ 55,223,800
3	Title I Striving Reader	\$ 900,000
4	IDEA Part B	\$ 23,263,013
5	IDEA Part B – Pre-School	\$ 630,919
6	Career and Technology Educations (Perkins)	\$ 1,700,000
7	McKinney – Vento Homeless	\$ 71,000
8	Third Party Billing	\$ 7,900,000
9	Medical Assistance – Infants and Toddlers	\$ 15,000
10	Indian Education	\$ 27,702
11	Title I – Part D Neglected and Delinquent	\$ 234,581
12	Title I, School Improvement – (1003 G)	\$ 4,475,000
13	Title II – Part A Improving Teacher Quality	\$ 5,200,000
14	Gear - UP YR 3	\$ 199,000
15	Title III – Part A Language Acquisition	\$ 572,356
16	Judy Hoyer Center – Preschool	\$ 3,850,000
17	Fine Arts Initiative	\$ 55,886
18	Ready for Kindergarten R4K	\$ 136,000
19	Judy Hoyer Programs	\$ <u>500,000</u>

20	Total Special Revenue Fund Expenses	\$ 104,954,257
21	Total Enterprise Fund Expenses	\$ 55,304,192
22	Total Baltimore City Public School System Expenses	\$ 1,322,643,938

23 **SECTION 2. AND BE IT FURTHER RESOLVED**, That the foregoing amounts in summary are
 24 funded from the following sources:

25	City of Baltimore	\$ 278,412,181
26	State of Maryland	\$ 851,655,194
27	Federal	\$ 164,193,284
28	Fund Balance	\$ 22,000,000
29	Other	\$ <u>6,383,279</u>
30	Total	\$ 1,322,643,938

31 **SECTION 3. AND BE IT FURTHER RESOLVED**, That the Capital Budget of Baltimore City
 32 Public School System consists of \$45,570,000 for the fiscal year ending June 20, 2020. Sources
 33 of these funds are \$19,000,000 from the City of Baltimore General Obligation Bonds and
 34 \$26,570,000 from the State of Maryland.

Council Bill 19-0388

1 The uses of these capital funds are for the following projects:

2	Graceland Park – O'Donnell Heights	\$	7,370,000
3	Holabird PK-8	\$	6,932,000
4	Armistead Elementary/Middle	\$	1,100,000
5	Maree G. Farring Elementary/Middle	\$	2,500,000
6	Systemic and Limited Building Renovations	\$	<u>27,668,000</u>
7	Total Capital Projects	\$	45,570,000

8 SECTION 4. AND BE IT FURTHER RESOLVED, That when enacted, this Resolution shall be
9 certified to the State Superintendent of Schools.

10 SECTION 5. AND BE IT FURTHER RESOLVED, That this Resolution takes effect July 1, 2019.

Certified as duly passed this _____ day of JUN 11 2019, 20__



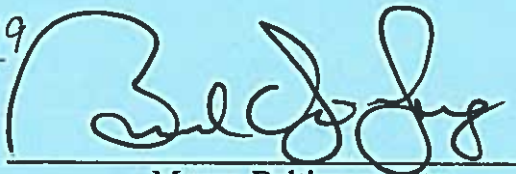
President, Baltimore City Council

Certified as duly delivered to his Honor, the Mayor,
this _____ day of JUN 11 2019, 20__

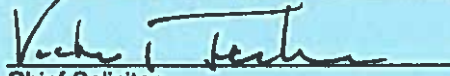


Chief Clerk

Approved this 11th day of June, 2019



Mayor, Baltimore City

Approved For Form and Legal Sufficiency
This 12th Day of June 2019


Chief Solicitor

**BALTIMORE CITY COUNCIL
BUDGET AND APPROPRIATIONS COMMITTEE
VOTING RECORD**

BILL #: 19-0388

DATE: 6-11-19

TITLE: Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2020

MOTION BY: Sneed **SECONDED BY:** Middleton

- FAVORABLE** **FAVORABLE WITH AMENDMENTS**
 UNFAVORABLE **WITHOUT RECOMMENDATION**

NAME	YEAS	NAYS	ABSENT	ABSTAIN
Costello, E., Chair	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Pinkett, Vice Chair	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Henry, B	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Middleton, S.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Schleifer, I.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sneed, S.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
*	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
*	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
*	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
TOTALS	<u>6</u>	<u>—</u>	<u>—</u>	<u>—</u>

CHAIRPERSON: Eric T. Costello, E.T. Costello

COMMITTEE STAFF: Marguerite M. Currin Initials: M.M.C.

City of Baltimore

City Council
City Hall, Room 408
100 North Holiday Street
Baltimore, Maryland
21202

Meeting Minutes - Final

Budget and Appropriations Committee

Monday, June 3, 2019

7:00 PM

Du Burns Council Chamber, 4th floor, City Hall

18-0388

CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

Present 6 - Member Eric T. Costello, Member Leon F. Pinkett III, Member Bill Henry, Member Sharon Green Middleton, Member Isaac "Yitzy" Schleifer, and Member Shannon Sneed

ITEM SCHEDULED FOR PUBLIC HEARING

19-0388

Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2020

For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2020; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

Sponsors: City Council President (Administration)

BUDGET HEARING FOR FISCAL YEAR 2020

Hearing called to recess.

ADJOURNMENT

City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Minutes - Final

Budget and Appropriations Committee

Wednesday, May 29, 2019

3:31 PM

Du Burns Council Chamber, 4th floor, City Hall

19-0388

CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

Present 6 - Member Eric T. Costello, Member Leon F. Pinkett III, Member Bill Henry, Member Sharon Green Middleton, Member Isaac "Yitzy" Schleifer, and Member Shannon Sneed

ITEM SCHEDULED FOR PUBLIC HEARING

19-0388

Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2020

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Sponsors: City Council President (Administration)

BUDGET OVERVIEW

Hearing was called to recess.

ADJOURNMENT

CITY OF BALTIMORE

BERNARD C "JACK" YOUNG, Mayor



OFFICE OF COUNCIL SERVICES

LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

HEARING NOTES

Bill: 19-0388

Operating Budget for the Baltimore City School Commissioners
for the Fiscal Year Ending June 30, 2020

Committee: Budget and Appropriations
Chaired By: Councilmember Eric T. Costello

Hearing Date: Wednesday, May 29, 2019
Time (Beginning): 4:45 PM
Time (Ending): 4:55 PM
Location: Council Chambers - BUDGET OVERVIEW
Total Attendance: Approximately 65

Committee Members in Attendance:

Eric Costello Sharon Middleton
Leon Pinkett Shannon Sneed
Bill Henry
Isaac Schleifer

XX

Hearing Date: Monday, June 3, 2019
Time (Beginning): 10:00 AM
Time (Ending): 1:00 PM
Location: Council Chambers - YOUTH SERVICES
Total Attendance: Approximately 80

Committee Members in Attendance:

Eric Costello Sharon Middleton
Leon Pinkett Shannon Sneed
Bill Henry
Isaac Schleifer

XX

Hearing Date: Monday, June 3, 2019
Time (Beginning): 7:00 PM
Time (Ending): 9:35 PM
Location: Council Chambers – **BUDGET HEARING**
Total Attendance: Approximately 55

Committee Members in Attendance:

Eric Costello Sharon Middleton
Leon Pinkett Shannon Sneed
Bill Henry
Isaac Schleifer

XX

Bill Synopsis in the file?	<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO	<input type="checkbox"/> N/A
Attendance sheet in the file?	<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO	<input type="checkbox"/> N/A
Agency reports read?	<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO	<input type="checkbox"/> N/A
Hearing televised or audio-digitally recorded?.....	<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO	<input type="checkbox"/> N/A
Certification of advertising/posting notices in the file?.....	<input type="checkbox"/> YES	<input type="checkbox"/> NO	<input checked="" type="checkbox"/> N/A
Evidence of notification to property owners?	<input type="checkbox"/> YES	<input type="checkbox"/> NO	<input checked="" type="checkbox"/> N/A
Final vote taken at this hearing?	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	<input type="checkbox"/> N/A

Major Speakers
(This is not an attendance record.)

- Dr. Sonja Brookins Santelises, Chief Executive Officer (CEO), BCPSS
- John Walker, Interim Chief Financial Officer, BCPSS
- Cheryl Casciani, Board of School Commissioners

Major Issues Discussed

1. On Wednesday, May 29, 2019 the CFO gave a brief overview on the Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2020. **A copy of the PowerPoint presentation is in the bill file.**
2. On Monday, June 3, 2019 representatives from the school system came before the committee/council members on two (2) occasions:
 - I. Youth Services hearing
 - a. Representatives were available to discuss youth services and/or to answer any questions.
 - b. Copies of a PowerPoint Presentation was submitted to committee/council members – **A copy is in the bill file.**
 - c. No testimony was received from the representatives during this hearing.

II. BCPSS Budget Hearing

- a. Representatives from the Board and the BCPSS gave presentations. **Copies of all handouts and/or presentations are in the bill file.**
- b. Committee/council members made comments, stated concerns, asked for clarification and/or asked questions. Some highlights were:
 - Several committee/council members thanked the representatives for their leadership; stating that they appreciated it.
 - President Scott stated: Baltimore government have to change the way we prepare our budget and told the CEO that she has a “partner in him.”
 - There was some discussion about the Kirwan and Bridge Funding
 - President Scott asked the CEO to explain what went into their equity assessment.
 - Chairman Costello asked the CEO to talk about the climate control in school facilities and about the cost to update the HVAC systems. **Also see Further Study below**
 - Other Questions addressed to the CEO:
 1. What is the enrollment forecast?
 2. Special needs students (Disabilities) – How are funds allocated to schools?
 3. Medicaid – Does it play a role in schools? If so, how is it distributed to schools?
 4. Enrollment data; losing population, etc. – What are you doing to address this issue and increase numbers?
 5. What are you doing to address children who are not attending school? (Chronic absenteeism?)
 6. Please talk about your “equity lens” initiatives!
 7. What are your efforts for reaching out for parent participation?
 8. Retention rate for African-American teachers: Please talk more on what you are doing to retain them. **Also see Further Study below.**
 9. Were you impacted by the cyber-attack? **Answer: No**
 10. Please talk about your processes and/or plans for resisting cyber-attacks. **Also see Further Study below.**
 11. Community based partnerships – Please talk about them!
 - Concerns/Comments/Other Questions:
 1. Concern: Response time to constituents’ complaints/concerns
 2. Congratulations on your increased graduation rate! Hope to continue to see the acceleration for same!
 3. Special needs students (Disabilities) – How are funds allocated to schools?

4. Utilities – How are the new buildings affecting your utility costs?
 5. Transportation Assessment:
 - a. Concern: Commuting for young people
 - b. What is your relationship with MTA?
 - c. We need safer commuting for our young people
 - d. Can you speak about transportation as a whole?
 6. Recreation and Parks and 21st Century Schools
 - a. Concern: closing of recreation centers
 - b. Interest: In community space
 - c. Interest: Getting into school building(s) to provide additional space for recreation
 - d. There needs to be “more of a push” when centers are closed! Our young people need more recreation not less!
3. Each hearing was called to recess.
 4. Also, see “Further Study” below.

Further Study

Was further study requested?

Yes No

If yes, describe.

1. Requests made by Chairman Costello:
 - a. Please provide the schedule and list for what was done to update the HVAC system; to include what needs to be done for the HVAC system.
 - b. Please provide information pertaining to family retention in the city.
 - c. Medicaid: Would like to see information regarding same. Also, please inform the Council about issues pertaining to Medicaid and special needs.
 - d. Please provide a written response for your “Patch Management/Policy Plan; your Disaster Recovery Plan; and your Contingency Plan.”
 - e. External contracts: Please provide a list of contracts in excess of \$100,000.
2. Request(s) made by President Scott
 - a. Please provide data pertaining to the retention rate for African-American teachers.

M. M. Currin
Marguerite Currin, Committee Staff

Date: June 6, 2019

cc: Bill File
OCS Chrono File

BALTIMORE CITY

PUBLIC SCHOOLS

1

Youth Services

*Presentation to the Baltimore City Council
Budget and Appropriations Committee
June 3, 2019*

Cheryl A. Casciani
Chair, Baltimore City Board of School Commissioners

Dr. Sonja Brookins Santelises
CEO, Baltimore City Public Schools

Out of School Time (OST) in City Schools

Providing high quality learning opportunities outside of school hours is an integral component of City Schools' Blueprint for Success. OST activities inspire and engage students, allowing them to explore areas of interest and build essential academic skills in a safe and supportive environment.

The majority of school year OST programming is funded by individual school budgets or through community partners. All schools are encouraged to have a variety of OST options to meet the needs of their students and school community.

During summer, OST programming is funded by a variety of sources across the city.



Leadership
Strong, committed
leaders at all levels.

Student Wholeness
Students reach their potential as
schools meet their academic, social
and emotional needs.

Literacy
Students gain complex
knowledge, deep
conceptual understanding,
and the ability to write well
and express themselves
powerfully.

Out of School Time Activities During the School Year

3

Decisions regarding the types of activities that best meet the needs of students and families are made at the school level. Such activities include:

Before school
academic
support

After school
academic
support

Vendor or
partner
provided
programs

Enrichment
opportunities
such as robotics
or chess

Weekend
academic or
enrichment
activities

Clubs

Summer Learning 2019

City Schools is investing approximately \$10.4 million to provide summer learning options for 9400 students. City Schools summer programs are designed to provide opportunities for intervention, enrichment, acceleration, grade promotion, and/or credit recovery.

Elementary Grades

- Summer Arts and Learning Academy
- Springboard Collaborative
- Emerging Scholars Program

Middle Grades

- Middle Grades Promotion
- Engineers of the Future
- Alvin Ailey Dance Camp
- English Learner Program
- BUDL Debate Camp
- CDF Freedom Schools Program
- Amazon Future Engineers Coding Camp

High School

- High School Credit Recovery & Original Credit Program
- Advanced Placement Summer Academy
- English Learning Program
- BACH Fellows
- JROTC Summer Camp

In addition to district funded programs, schools may choose to run their own summer programs.

Note: The above programs are funded using a variety of fund sources.

Community Schools

5

City Schools contracts with the Family League of Baltimore in the amount of **\$210,000**. Family League facilitates the following supports for the city-wide implementation of the Community Schools and Out of School Time programs:

- Bi-monthly training and networking for all Community Schools Coordinators
- Quarterly Cohort Meetings for Community School providers
- Onsite coaching, training and support for school leadership, families, and community partners
- Continuous Quality Improvement (CQI) process for all OST programs using the Youth Program Quality Intervention Tool
- Data collection and evaluation
- Financial oversight and management
- Reporting requirements for the City and the Governor's Office of Children

Community / Out of School Time

6

In addition, individual schools contract with 20 community-based organizations in the amount of \$845,900 to provide community school services in their schools and \$411,000 for Out-of-School (OST) time services. The contributions are made from individual school budgets, general, and/or grant funds. The total contract amount is \$1,466,900 which includes the district's contribution of \$210,000.

- 45 Community Schools in implementation funded in partnership with Family League of Baltimore
- 50 Schools implementing the Community Schools Strategy
- 5 Schools in full implementation of CS strategy through external resources
- 46 Out of School Time programs connected to the Community School strategy

Examples of Core Community School Strategies

7

- **Enhancing academics through additional partnerships and/or training parent/community volunteers** (e.g. 11 Community Schools partner with Reading Partners – Arlington, Arundel, Cherry Hill, Lakeland, Liberty, Furman, Moravia, Robert Coleman, Hilton, Holabird, and William Pinderhughes; 8 Community Schools partner with Literacy Lab – Arlington, John Ruhrah, Lakeland, Commodore, James McHenry, Eutaw Marshburn, Frederick, Harlem Park)
- **Expanding access to health and mental health services** (e.g. students at Commodore John Rodgers receive free vision screening and in-school dental services; Benjamin Franklin students benefit from extended opportunities to meet with a social worker/mental health provider)
- **Stabilizing families through emergency supports and ongoing counseling in the home/community** (e.g. partnership with DSS to lead family stability work to prevent homelessness and decrease family mobility, partnership with the Maryland Food Bank to support families facing food insecurity)



Interscholastic Athletic Programming

District Office Resources Investment – over \$3.6 million

- Coaching Stipends and Game Officials \$2.2 million
- Transportation for Games and Practices \$1 million
- Equipment Refurbishment and Support \$300,000
- School Police Support for Evening Events \$160,000

Note: Individual schools also invest in interscholastic activities through their Fair Student Funding (FSF) allocations.

Fall	Winter	Spring
<ul style="list-style-type: none">• Cross Country• Football• Soccer• Volleyball• Unified Tennis• Middle School Basketball	<ul style="list-style-type: none">• Basketball• Indoor Track• Swimming• Wrestling• Dance• Unified Indoor Bocce	<ul style="list-style-type: none">• Badminton• Baseball• Lacrosse• Softball• Tennis• Track & Field• Unified Outdoor Bocce• Middle School Track & Field

BALTIMORE CITY PUBLIC SCHOOLS

Board of School Commissioners

Cheryl A. Casciani, Chair
Linda Chinnia, Vice-Chair
Dr. Muriel Berkeley
Dr. Michelle Harris Bondima
Andrew "Andy" Frank
Dr. Martha James-Hassan
Ronald S. McFadden
Vernon A. Reid
Johnette A. Richardson
Joshua Lynn, Student Commissioner
Christian Gant, Esq., Board Executive Officer

9

Senior Management Team

Dr. Sonja Brookins Santelises, Chief Executive Officer
Alison Perkins-Cohen, Chief of Staff
Shashi Buddula, Interim Chief Technology Officer
Sean L. Conley, Chief Academic Officer
John L. Davis, Jr., Chief of Schools
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Theresa Jones, Chief Achievement and Accountability Officer
Tammy L. Turner, Esq., Chief Legal Officer
John Walker, Interim Chief Financial Officer
Dr. Lynette Washington, Interim Chief Operating Officer

BALTIMORE CITY
PUBLIC SCHOOLS

**Adopted Operating Budget,
2019-20 Fiscal Year**

Baltimore City Council Budget Oversight Hearing

Wednesday May 29, 2019

Cheryl A. Casciani
Chair, Baltimore City Board of School Commissioners

Dr. Sonja Brookins Santelises
CEO, Baltimore City Public Schools

Budget Landscape

2

While resources remain significantly below the level of need, planning for FY20 began from a position of stability:

- Thornton formula still in place
- Revenue flat from prior year
- Predictable expenses following prior-year cuts and efficiencies

Identifying Priorities

3

With no need for significant reductions identified, budget planning began with priority setting:

- School-based “vision” meetings
- District-level meeting series and online survey to solicit response to potential priority initiatives

A Note about Kirwan

4

New funds may become available in these areas, after legislative action late in the General Assembly:

- Concentrations of poverty
- Mental health coordinators
- Struggling learners
- Special education
- Teacher salary

Details of the legislation and potential new funds are under review and may result in a budget amendment.

Revenue

Total Revenue Allocation

6

General
Funds
\$1.162B

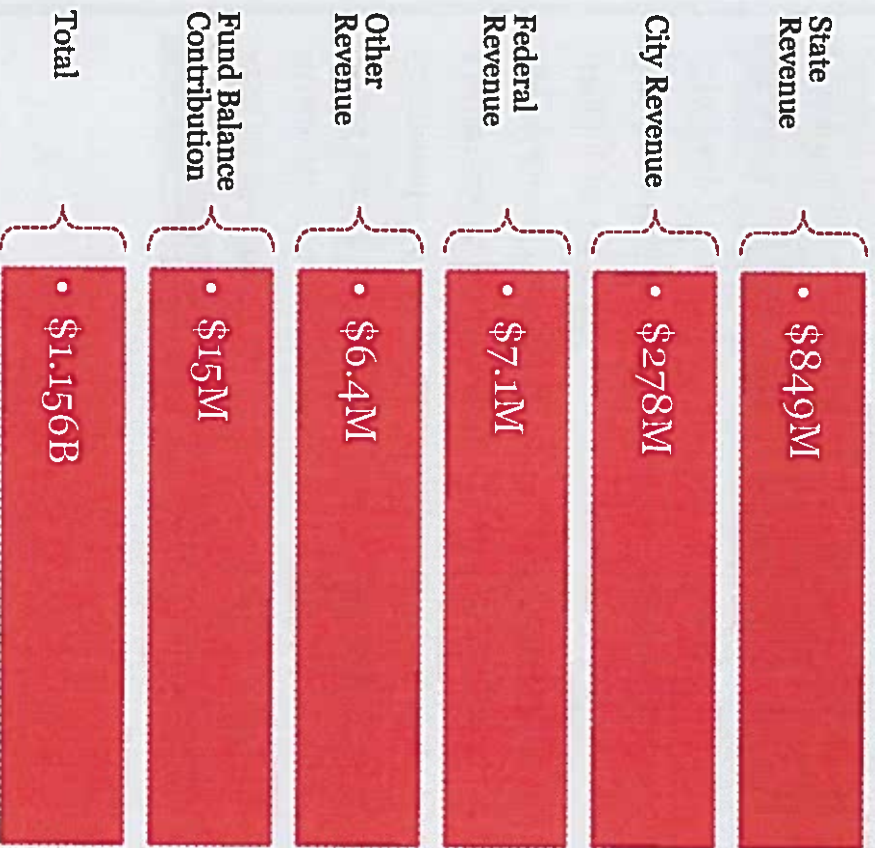
Special
(grant)
Funds
\$104.9M

Enterprise
Funds
\$55.3M

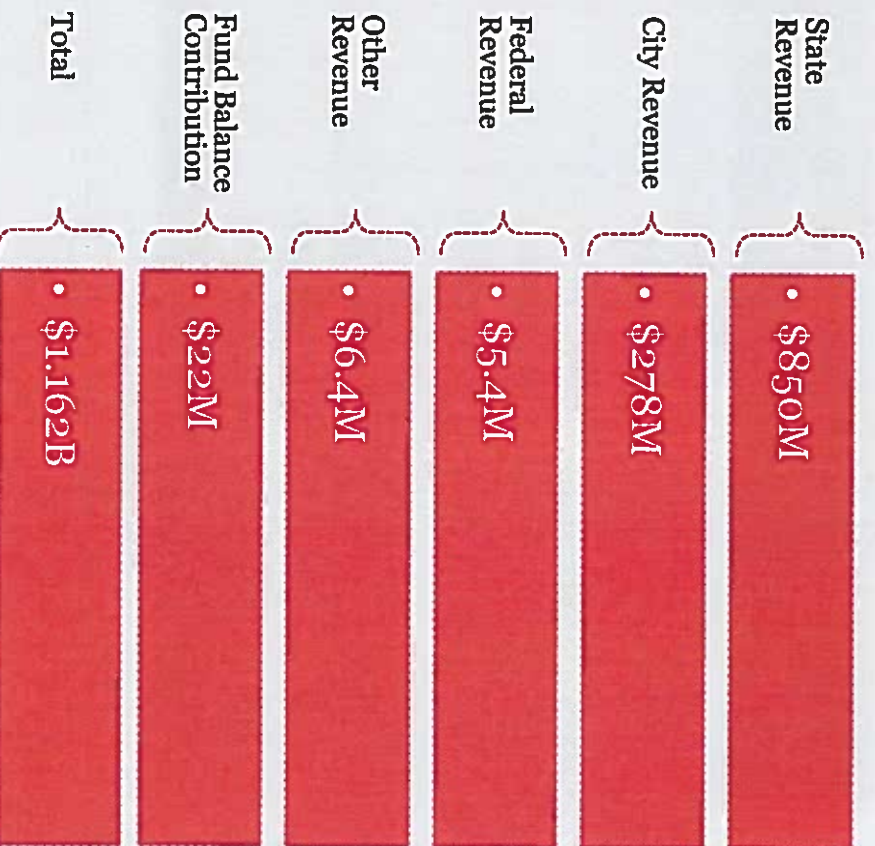
= \$1.322B

General Fund: Revenue Projection Breakdown

FY 19



FY 20



FY19 vs FY20 State Revenue Comparison

8

	FY19	FY20
Foundation Program	\$353,459,508	\$352,068,096
Geographic Cost of Education Index	\$22,211,131	\$22,386,644
Total Transportation Grants	\$19,741,301	\$21,129,399
Compensatory Education	\$288,683,365	\$286,649,896
Limited English Proficiency	\$25,177,739	\$27,563,579
Special Education Formula	\$46,236,630	\$45,486,888
Guaranteed Tax Base	\$21,243,281	\$17,375,976
Supplemental Grants	\$18,310,933	\$18,310,933
TIF Grant	\$541,685	\$569,639
Declining Enrollment Grant	\$15,963,773	\$15,495,347
Supplemental Pre-Kindergarten Grant	\$14,814,251	\$19,450,293
Hold Harmless Adjustment	\$11,091,661	\$11,088,568
Total Direct Mandated Grants	\$837,475,258	\$837,575,258
Non Pub Projections	\$12,000,000	\$12,638,050
Total State Revenue Projected	\$849,475,258	\$850,213,308

Special Funds: Summary

- \$105 million for FY20
- Several grant sources exceeding \$1 million

Source	FY19 Adopted	FY20 Proposed
Title I, Part A	\$53,021,132	\$55,223,800
IDEA, Part B	\$23,432,246	\$23,263,015
Third-Party Billing	\$7,900,000	\$7,900,000
Title II, Part A -- Improving Teacher Quality	\$5,774,544	\$5,200,000
Title I, School Improvement Grant	\$4,440,000	\$4,475,000
Judith P. Hoyer, Preschool	\$4,165,299	\$3,850,000
Title I, Part C -- Carl D. Perkins	\$1,651,402	\$1,700,000

Other Revenue Sources

10

Revenue Source	FY19 Proposed	FY20 Proposed
Enterprise Fund	\$52,817,692	\$55,304,192
Fund Balance	\$15,000,000	\$22,000,000

Allocations

General Fund Allocations - Overall

\$1.162B

Direct School
Allocations

• \$780M

Centrally
Budgeted
Allocations

• \$382M

Direct School Allocations



Total \$780M

Base Per-Pupil Change, FY18 – FY20

TRADITIONAL SCHOOLS

FY18 Adopted	FY18 Final	FY19 Adopted	FY19 Final	FY20 Proposed
\$5,416	\$5,462	\$5,521	\$5,543	\$5,590

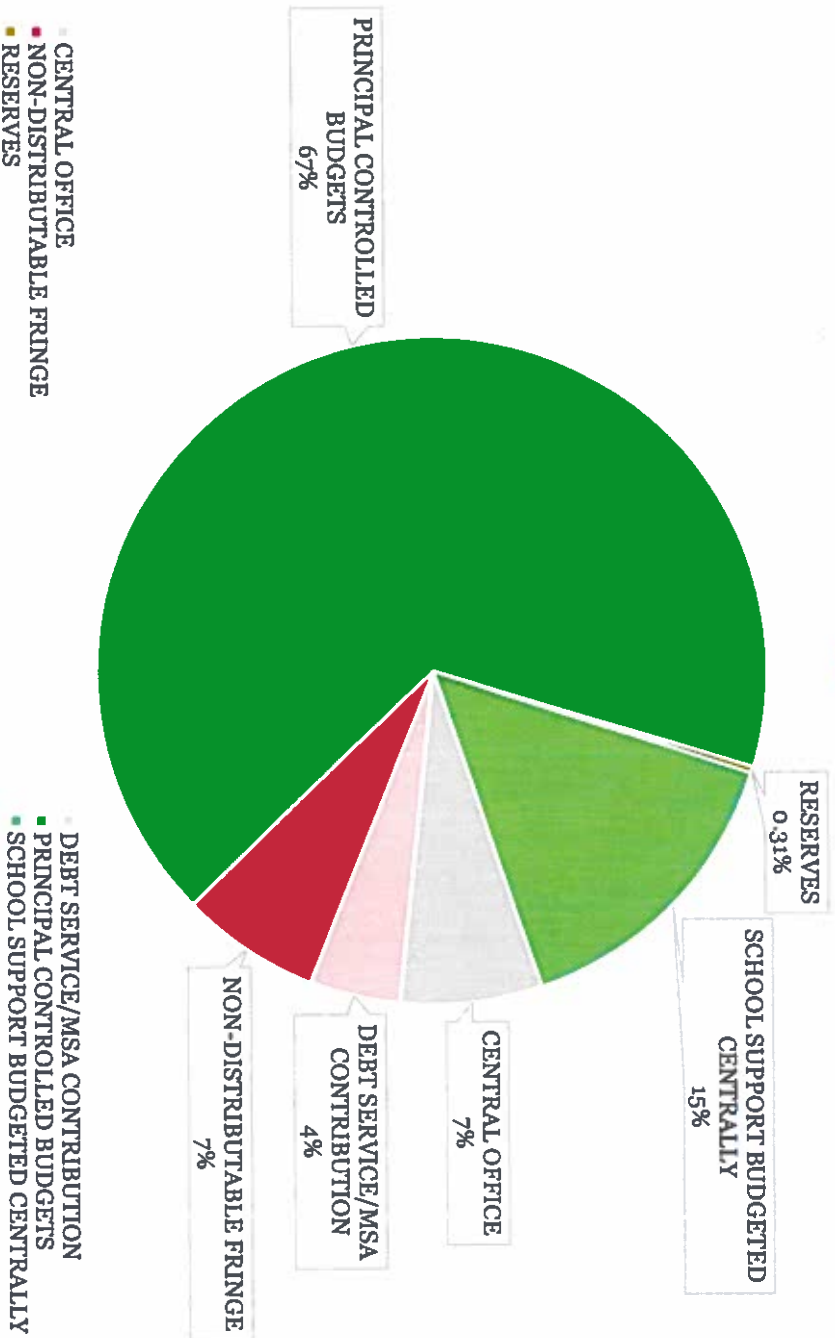
CHARTER SCHOOLS

FY18 Adopted	FY18 Final	FY19 Adopted	FY19 Final	FY20 Proposed
\$9,288	\$9,327	\$9,017	\$9,002	\$9,108

District Office Allocations

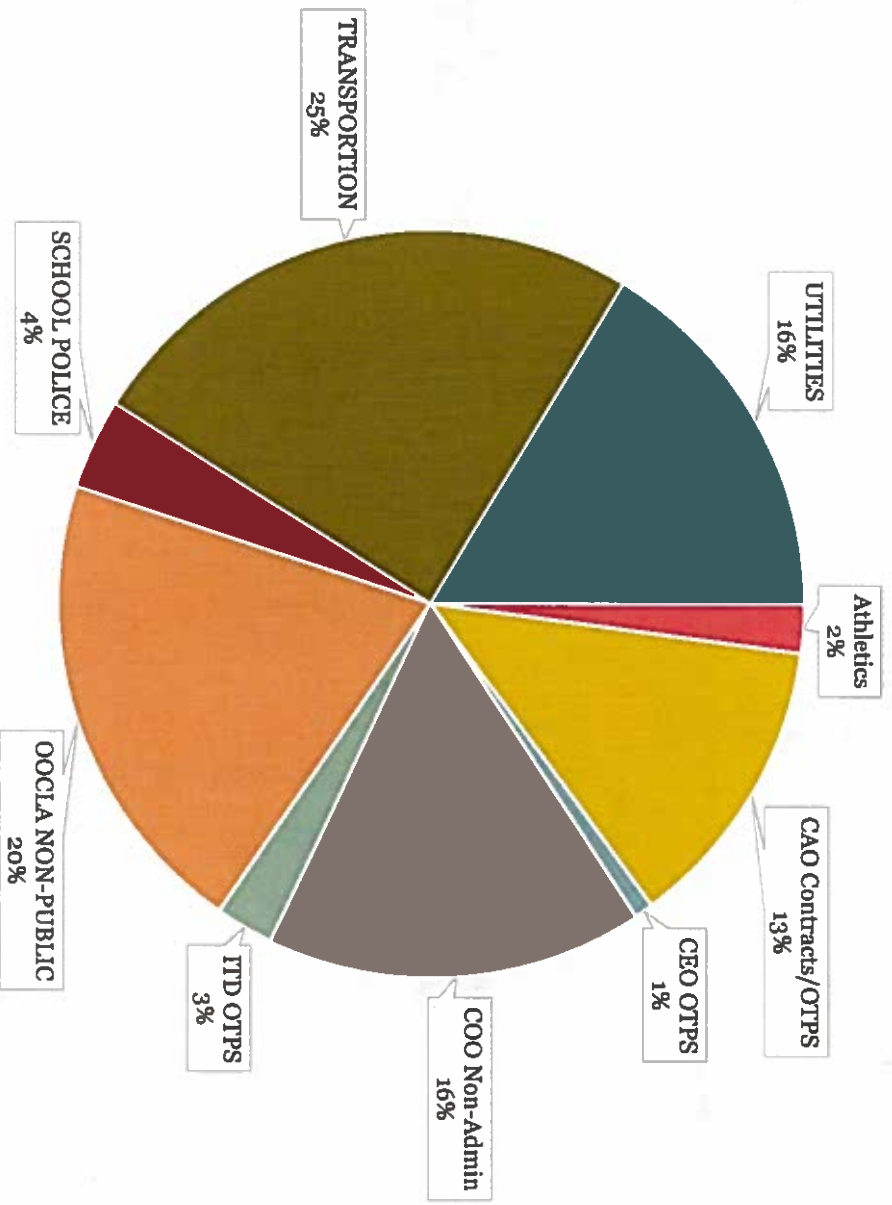
Office	FY19 Adopted	FY20 Proposed
Chief Operating Officer	\$72.60M	\$82.48M
Chief Academic Officer	\$89.7M	\$86.53M
Chief Financial Officer	\$2.61M	\$2.57M
Chief Achievement and Accountability Officer	\$4.01M	\$3.89M
Chief Information Technology Officer	\$19.69M	\$19.09M
Chief Human Capital Officer	\$5.41M	\$5.26M
Chief of Schools Officer	\$11.55M	\$11.40M
Board of School Commissioners	\$1.64M	\$1.59M
Chief Executive Officer	\$9.19M	\$6.46M
Chief Legal Counsel	\$2.48M	\$2.63M
Chief Communications and Community Engagement Officer	-	\$3.74M
Fringe/Contingency/Utilities	\$101.90M	\$103.98M
Debt Service	\$53.49	\$52.63M
Total	\$374M	\$382M

General Funds Budget Distribution



Approximately 82% of General Fund allocations go either directly to schools or are budgeted centrally on behalf of schools

School Supports Budgeted Centrally



- Athletics
- CAO Contracts/OTPS
- CEO OTPS
- COO Non-Admin
- ITD OTPS
- OOCLIA NON-PUBLIC
- SCHOOL POLICE
- TRANSPORTION
- UTILITIES

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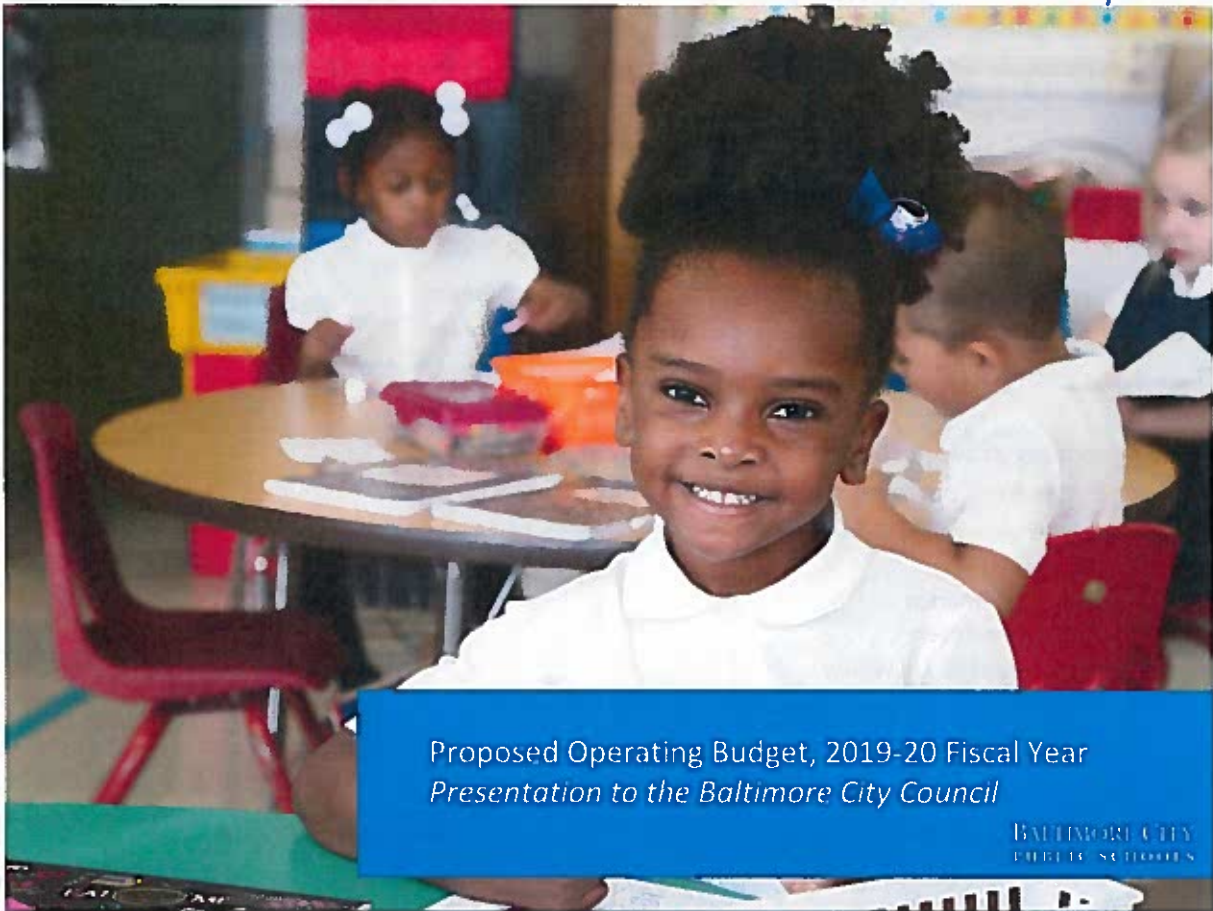
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#2

BCSS

6-3-14
7 to 10 P

School Commission

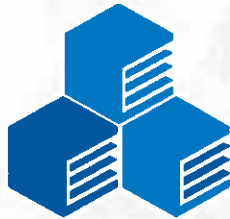


Proposed Operating Budget, 2019-20 Fiscal Year
 Presentation to the Baltimore City Council

BALTIMORE CITY
 PUBLIC SCHOOLS

Blueprint Priorities: Strategic Investment of Resources

Leadership
 Strong, committed
 leaders at all levels.



Literacy

Students gain complex
 knowledge, deep
 conceptual understanding,
 and the ability to write well
 and express themselves
 powerfully.

Student Wholeness

Students reach their potential as
 schools meet their academic, social
 and emotional needs.



BALTIMORE CITY
 PUBLIC SCHOOLS

Support from Local and National Partners

\$11.2 million from the Bill and Melinda Gates Foundation to support the blueprint's literacy work in secondary schools

- *City Schools was the only school district and one of only seven recipients of the highest level of grant funding, from more than 500 applicants*



Resources to support the blueprint and other district priorities from partners including

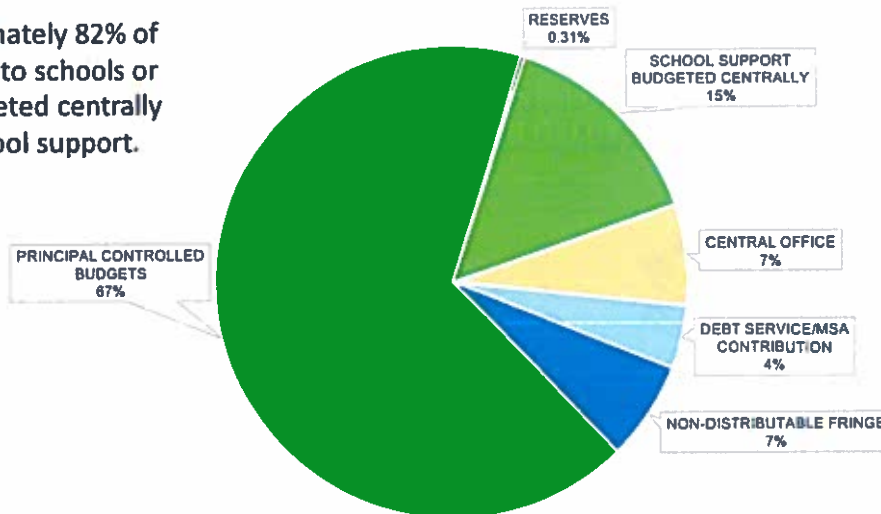
- *Under Armour*
- *KaBOOM!*
- *Heart of America*
- *Baltimore Ravens*
- *Johns Hopkins University*
- *The Blaustein, Annie E. Casey, and Weinberg foundations*
- *And others*



BALTIMORE CITY
PUBLIC SCHOOLS

Maximizing Funding to Schools: *Only 7% of City Schools' Budget for Administration*

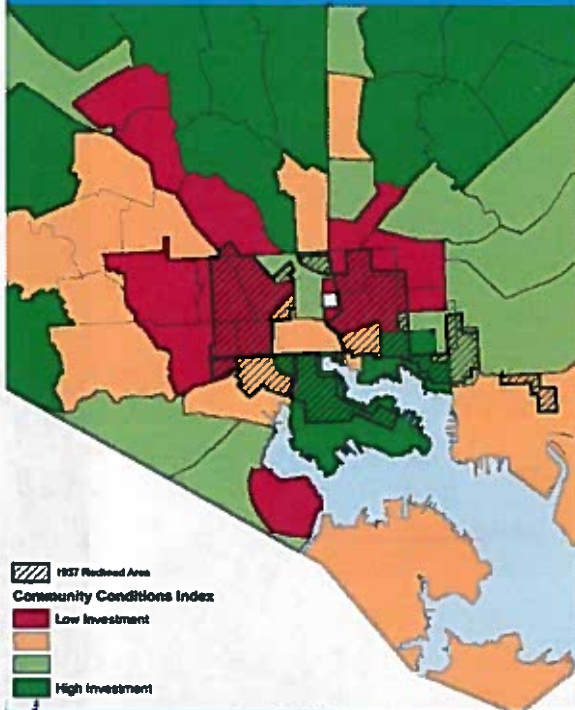
Approximately 82% of funds go to schools or are budgeted centrally for school support.



As of 2017, City Schools "tied with Queen Anne's County for the lowest rate of non-instructional personnel" in the state. -- *ACLU school funding lawsuit isn't a 'threat,' it's a reminder that Maryland is violating its own constitution, Baltimore Sun editorial, March 11, 2019*

BALTIMORE CITY
PUBLIC SCHOOLS

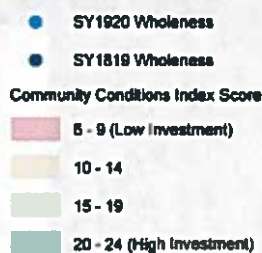
Equity Mapping: *Community Conditions Index*



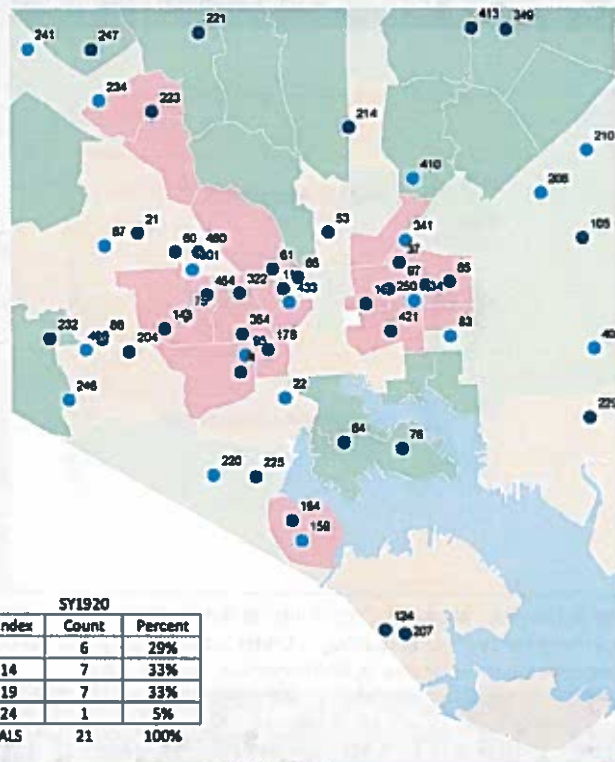
"[T]here are two Baltimores, and your zip code determines whether or not you live or die."
 — From "How a young boy has been decaying in Baltimore since age 10: A death note," Kondwani Fidel, *Medium*, August 17, 2017

By knowing the index scores for our communities and schools, we are better able to ensure we provide the resources our communities and schools need.

Intensive Learning Sites: *Student Wholeness*



- Geographic diversity
- Low and high investment areas
- Diverse set of school leaders
- Range of school performance
- Range of grade configurations



SY1819		
CCI Index	Count	Percent
5-9	15	47%
10-14	7	21%
15-19	3	9%
20-24	8	24%
TOTALS	34	100%

SY1920		
CCI Index	Count	Percent
5-9	6	29%
10-14	7	33%
15-19	7	33%
20-24	1	5%
TOTALS	21	100%

Gifted and Advanced Learning Sites

- BY1818 GAL Programs
 - BY1818 EGATE Schools
 - BY1820 Anticipated GAL Additions
- Community Conditions Index Score
- 0 - 8 (Low Investment)
 - 10 - 14
 - 15 - 19
 - 20 - 24 (High Investment)

- 83 elementary and middle schools
- 19 winners of the state EGATE award for excellence



Schools on the Move: Trajectory of Growth

Gains of 5+ points on PARCC

21
schools

English Language Arts

11
schools

Math

12
schools

Both English Language Arts
and Math

44

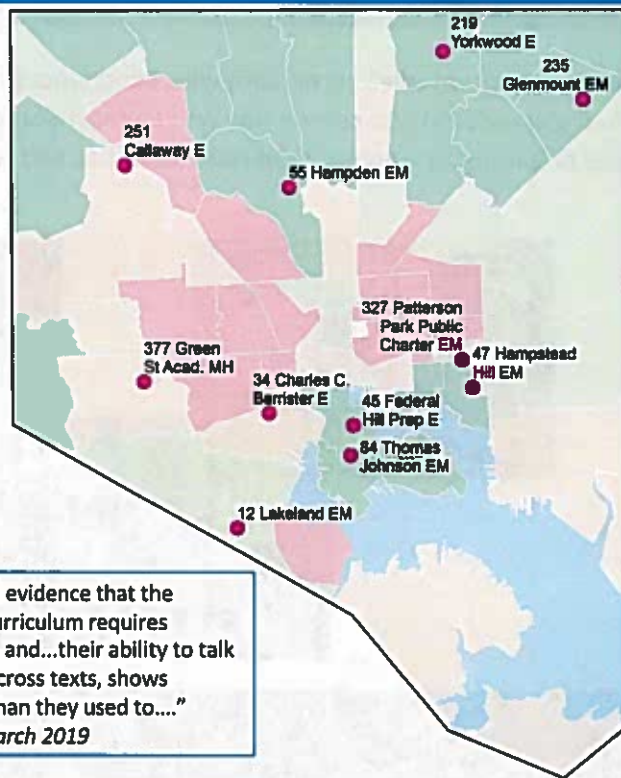
Total schools

The increase in the pass rate among city students outpaced nearly all other school systems in the region, and was nearly twice the state average in reading.... Under schools CEO Sonja Santelises, the city has focused intensely on academic improvement. — Liz Bowie, *Baltimore Sun*, August 2018

Schools on the Move: Highlighting Success —and the Work Ahead

Schools with the greatest percentage point increase in PARCC English language arts proficiency, 2014-15 to 2017-18

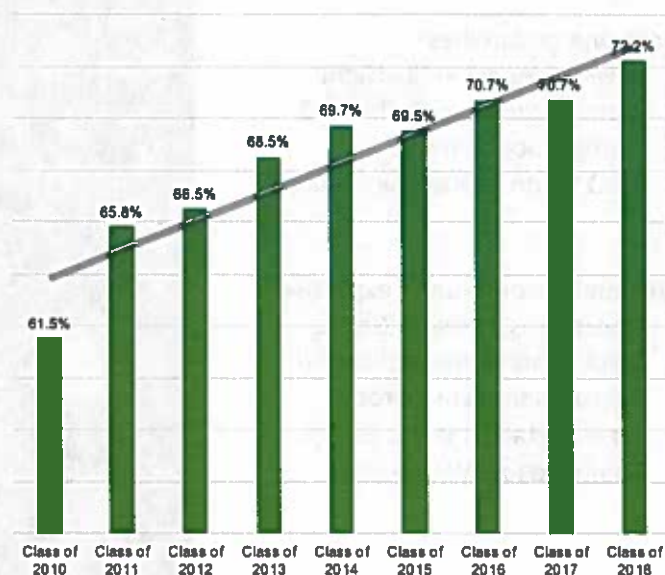
- As the blueprint work moves forward, we are looking for growth in schools across neighborhoods of all index scores



“Already the district sees some anecdotal evidence that the changes are helping students. The new curriculum requires students to talk about the content more, and...their ability to talk about what they’re reading, citing facts across texts, shows they’re going deeper into certain topics than they used to....”
— Tara Mathewson, Hechinger Report, March 2019

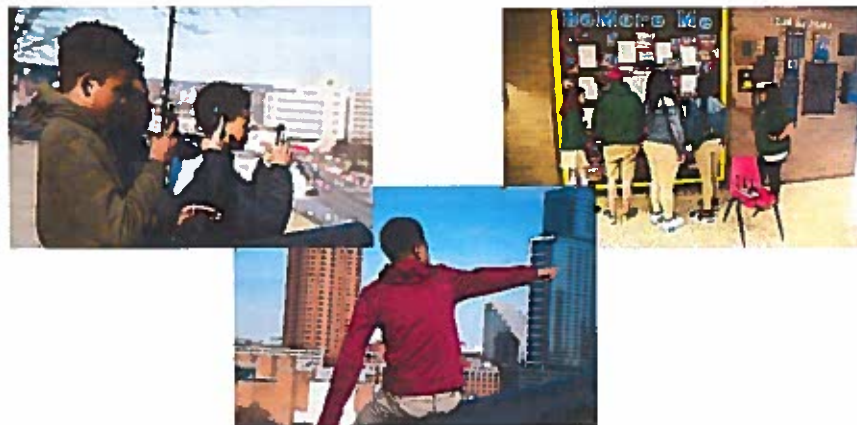
Increasing Graduation Rates: *Class of 2018*

- 72.2% graduated in 4 years
- Across-the-board increases for students in all demographic groups
- 1.5-point gain over 2017, the largest increase in 5 years
- 10.7-point gain since 2010



BMore Me

Infusing our social studies curriculum with experiences that break down the walls separating classroom and community and connect students to the rich history, legacy, and realities of Baltimore—and to their own identities and futures.



Prioritizing Community Voice

Focusing on families

- International Family Night
- Conversations with the CEO
- Fatherhood Summit
- CEO Youth Leadership Council

Welcoming community expertise

- Operations Advisory Group
- Black Teacher Retention and Recruitment Work Group
- Transportation Work Group
- Equity Policy Work Group



Maximizing Resources to Address Building Conditions

**More efficient staff deployment =
*More responsive building
maintenance***

**Remote temperature sensors =
*Early alert to heating and cooling
problems and prioritized response***

**Air-conditioning plan =
*Industry-endorsed approach
to address both cooling and heating***

**"Net zero" buildings =
*Improved energy efficiency and
environmental stewardship***



*"The budget is not just a collection of numbers, but
an expression of our values and aspirations."
— Jack Lew, U.S. Treasury Secretary, 2013-17*

Top Priorities and Sample Key Actions

Priority	Key Actions for FY20
Nurturing social and emotional learning	Doubling the number of intensive learning sites and continued professional development for social and emotional learning Increased interventions and support for students in pre-k to 2 nd grade
Promoting positive behavior and building strong communities	Continued implementation of restorative practices Professional learning in trauma-informed practices and de-escalation strategies Expanded mental health and substance abuse supports
Access to a well-rounded education	At least 1 social worker in every school Advanced Placement courses in all high schools Expansion of Algebra Access for All from 10 to 22 schools, offering students in 6 th and 7 th grade the opportunity to prepare for Algebra I in 8 th grade New curriculum in computer science
Building partnerships that connect school, students, and families with resources	20% increase in number of fine arts-certified teachers Creation of dedicated Communications and Community Engagement Office to lead this work
Building teacher capacity and content expertise to improve student achievement	Expansion of intensive learning sites for literacy and investment in professional development around early literacy Professional learning opportunities tied to curriculum STEM plan, including partnership in the Bmore STEM network, and standards-aligned professional learning

Blueprint Implementation 2019-20

Student wholeness:

- 21 new intensive learning sites, 21 new student wholeness specialists
- At least 1 social worker for every school
- Professional learning on restorative practices, de-escalation strategies, integrating social-emotional learning within classrooms

Literacy:

- 20 new intensive learning sites, 20 new literacy coaches
- Professional learning on new K-8 English language arts curriculum, steps toward adopting a new high school English curriculum

Leadership:

- Continued investment in New Teacher Institute and extra support for new teachers in high-needs schools
- District office fellowship program
- Focus on recruiting and retaining Black teachers

"[L]eaders like Santelises are trying to turn things around by adopting curricula that build knowledge in history, science, literature, and the arts. That's the kind of knowledge that can ensure academic success..."

-- Natalie Wexler, *Forbes*, May 2019





REVENUE

Changes in Funded Enrollment



Total Revenue Allocation

General Funds
\$1.162B

Special (grant) Funds
\$104.9M

Enterprise Funds
\$55.3M

= \$1.322B

General Fund: *Revenue Projection Breakdown*

	FY19	FY20
State Revenue	\$849M	\$850M
City Revenue	\$278M	\$278M
Federal Revenue	\$7.1M	\$5.4M
Other Revenue	\$6.4M	\$6.4M
Fund Balance Contribution	\$15M	\$22M
Total	\$1.156B	\$1.162B

State Revenue Comparison, FY19 to FY20

	FY19	FY20
Foundation Program	\$353,459,508	\$352,068,096
Geographic Cost of Education Index	\$22,211,131	\$22,386,644
Total Transportation Grants	\$19,741,301	\$21,129,399
Compensatory Education	\$288,683,365	\$286,649,896
Limited English Proficiency	\$25,177,739	\$27,563,579
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Special Funds: *Summary*

- \$105 million for FY20
- Several grant sources exceeding \$1 million

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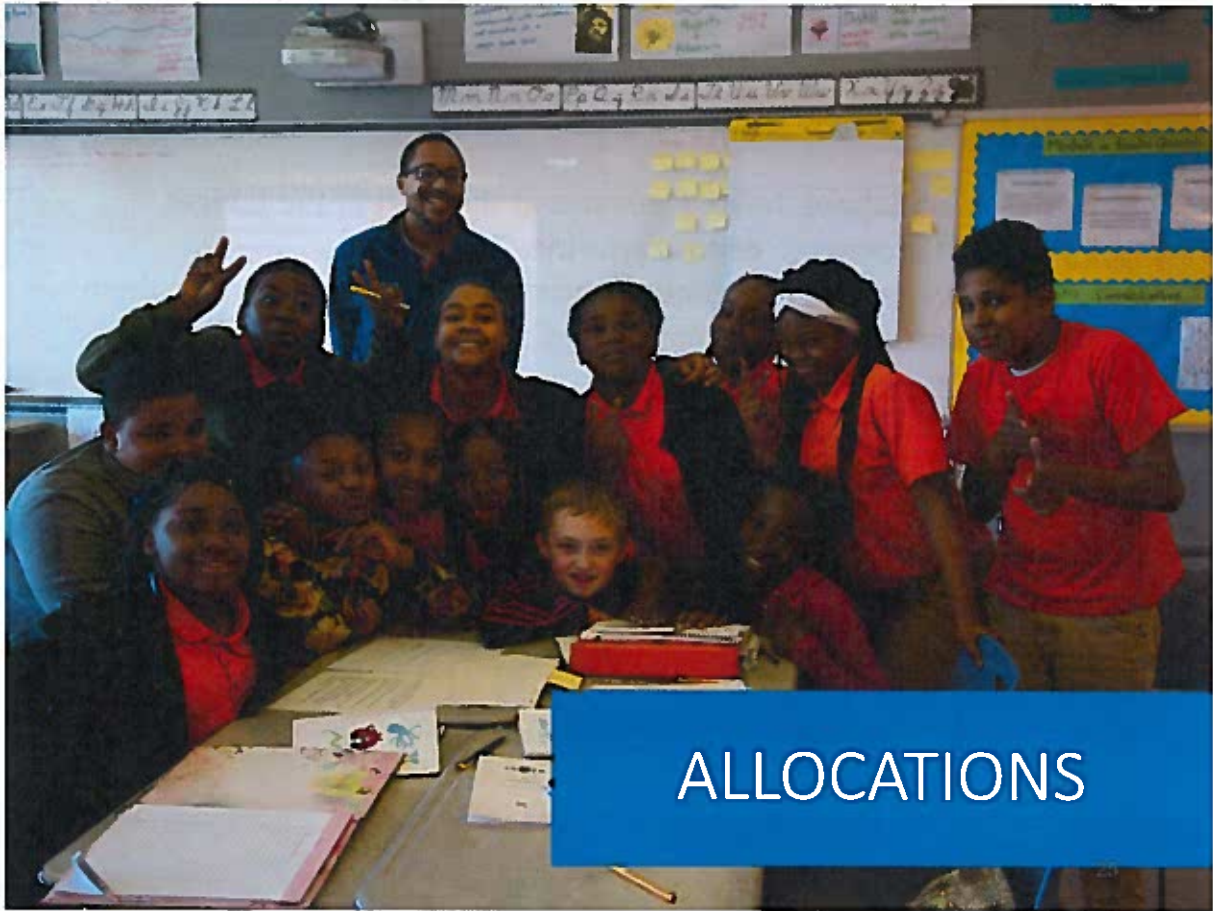
Title I Summary, FY16 to FY20

- Title I funds are a significant source of revenue to the district and schools
- Community Eligibility Provision and resulting change in reporting of poverty affects distribution

Fiscal Year	Total Title I Allocation	Title I Funds Allocated to Schools	No. Title I Schools
FY16	\$48,682,432	\$29,351,418.00	139
FY17	\$51,474,890	\$30,951,856.25	135
FY18	\$53,657,057	\$31,050,760.50	124
FY19	\$53,021,132	\$31,976,012.75	119
FY20	\$55,223,800	\$31,932,422.75	112

Other Revenue Sources

Revenue Source	FY19 Proposed	FY20 Proposed
Enterprise Fund	\$52,817,692	\$55,304,192
Fund Balance	\$15,000,000	\$22,000,000



General Fund Allocations: *Overall*

\$1.162B	
Direct School Allocations • \$780M	Centrally Budgeted Allocations • \$382M

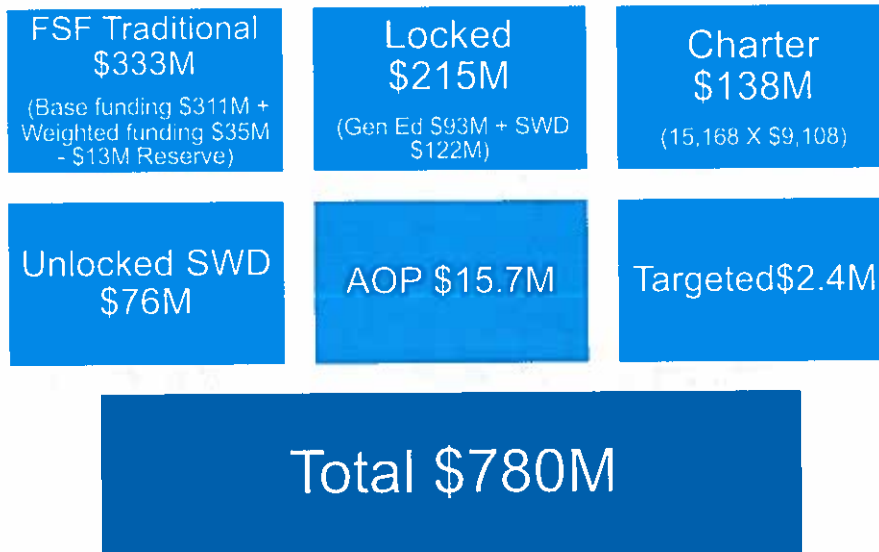
School-Level Process

New this year: Schools hosted sessions at the start of the budget development process to discuss priorities

- Engaged each school community around what is important to them
- School leaders heard and considered stakeholder priorities before budgeting started



Allocations to Schools



Base Per-Pupil Change, FY18 to FY20

Traditional Schools

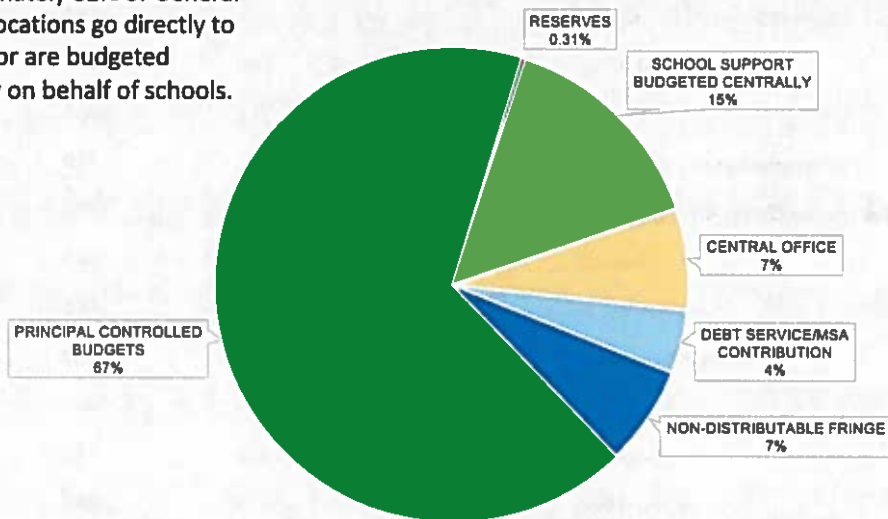
FY18 Adopted	FY18 Final	FY19 Adopted	FY19 Final	FY20 Proposed
\$5,416	\$5,462	\$5,521	\$5,543	\$5,590

Charter Schools

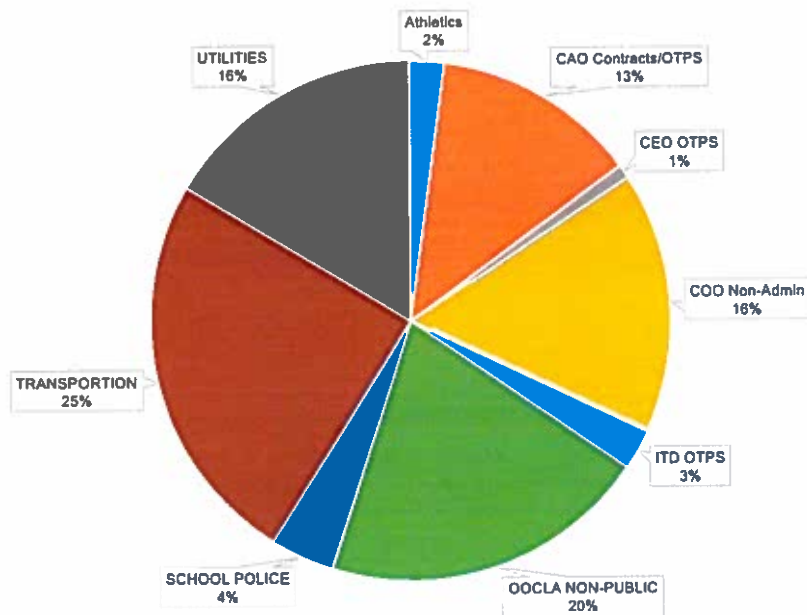
FY18 Adopted	FY18 Final	FY19 Adopted	FY19 Final	FY20 Proposed
\$9,288	\$9,327	\$9,017	\$9,002	\$9,108

General Fund Budget Distribution

Approximately 82% of General Fund allocations go directly to schools or are budgeted centrally on behalf of schools.



School Supports Budgeted Centrally



District Office Staff Deployment to Schools

	Fully in Schools / Field	80+% in Schools / Field	< 80% in Schools / Field	All
Board of School Commissioners	--	--	11.0	11.0
Chief Executive	--	10.0	28.5	38.5
Academics	79.8	79.0	181.6	340.4
Achievement and Accountability	--	--	58.0	58.0
Communications and Community Engagement	--	4.0	30.0	34.0
Finance	--	--	59.0	59.0
Human Capital	10.0	--	66.5	76.5
Information Technology	10.0	--	52.0	62.0
Legal	--	--	24.0	24.0
Operations	230.0	36.0	73.5	339.5
Schools Office	78.0	51.0	34.5	163.5
Total	408.8	180.0	618.6	1206.4



SCHOOL FACILITIES

21st Century School Buildings Program

- 9 new/renovated buildings are now open
- 5 more will open in 2019-20
- 11 projects are in design, with 3 in pre-design
- Total local new hires for 9 completed schools: 711
- Total “unofficial” for 5 active schools under construction: 258

New 21st-century buildings have the capacity to serve 6,500 students and an additional 14,000 students by the end of the program.



	FY15	FY16	FY17	FY18*	FY19	FY20	FY21	FY22	FY23-25**
Bond payment	\$10M	—	\$30M	\$25.4M	\$30M	\$30M	\$30M	\$30M	\$30M

* As part of the state and city commitment to additional resources for City Schools, \$4.6 million was provided toward the annual \$30 million bond payment in this year.
 ** These amounts reflect annual commitments for each of the three fiscal years FY23 through FY25.

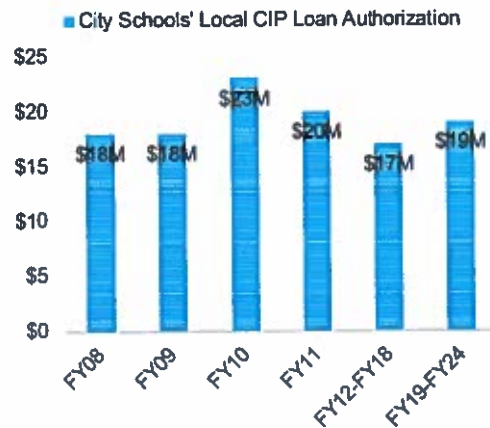
Capital Improvement Plan

Project Types	No. of Projects	100% Funds Awarded	Additional Funds from Contingency (100%)	Total State Funding
Major/Renovation	4	\$12,802,000	\$1,256,000	\$14,058,000
A/C	6	\$7,691,000	\$1,045,000	\$8,736,000
Fire Alarm/Safety	3	\$1,250,000	\$78,000	\$1,328,000
Pool	2	\$3,759,000	\$285,000	\$4,044,000
Windows/Doors	1	\$1,068,000	\$145,000	\$1,213,000
Total	16	\$26,570,000	\$2,809,000	\$29,379,000

100% IAC designees' recommendations

CIP Local Allocation Expenditures

- Hard costs: Currently 7%, proposed 9%
- Contingency costs, A/E costs, construction management fees
- Local initiative projects: Merging Gilmore and William Pinderhughes; AC
- Unforeseen project costs: Hazardous material; changes to scope due to new conditions





FUNDING FOR THE FUTURE

Legislative Highlights, 2018-19 Session

- **\$15 million (2018) dedicated to City Schools in state capital budget for heating repairs**
 - 20 projects approved and in process
- **HB 1783 (2018) – 21st Century School Facilities Act**
 - Addressed partial funding, contingency funds and declining enrollment
 - Removal of BPW approval
 - Public School Facilities Assessment and Work group
 - State approval and oversight of Funding for school Construction
 - Increase CIP to \$400 million statewide with initial FY19 increase of \$345 million from \$250 million
- **\$30 million (2019) - Healthy School Facility Fund Grants**
- **\$1.1 million Baltimore City Allocation (2018/2019-24) – School Safety Grants (SB 1265 – Maryland Safe to Learn Act 2018)**

A Note about Kirwan

It has now been more than two years since a state-commissioned report revealed that **City Schools needs an additional \$358 million** annually to ensure an adequate education for Baltimore's students.

By the state's own analysis, **City Schools should have received an additional \$290 million** under the current formula.

City Schools' capital challenges were fully documented in the 2012 Jacobs Report, which concluded it would cost **billions** to bring all City Schools buildings up to **minimally acceptable standards**.

Details of the recently passed 2019 Kirwan legislation and potential new funds are under review and will result in a supplemental budget appropriation.



Overwhelming Evidence of Inadequacy

Education Trust: Maryland districts with the most students of color are shortchanged the most. Nearly half of Maryland's Black or Latino students attend schools in one of the three most underfunded districts in the state.

Hechinger Report: Maryland is one of six states where the wealthiest 25 percent of school districts receive more money than the poorest.

Education Law Center: Maryland's funding system is among the most regressive nationwide for its failure to provide additional funding to school districts with higher concentrations of low-income students.

Urban Institute: Maryland ranks among the worst nationally (42 out of 50) for providing higher amounts of funding to non-poor students, with fewer dollars being allocated to low-income students.

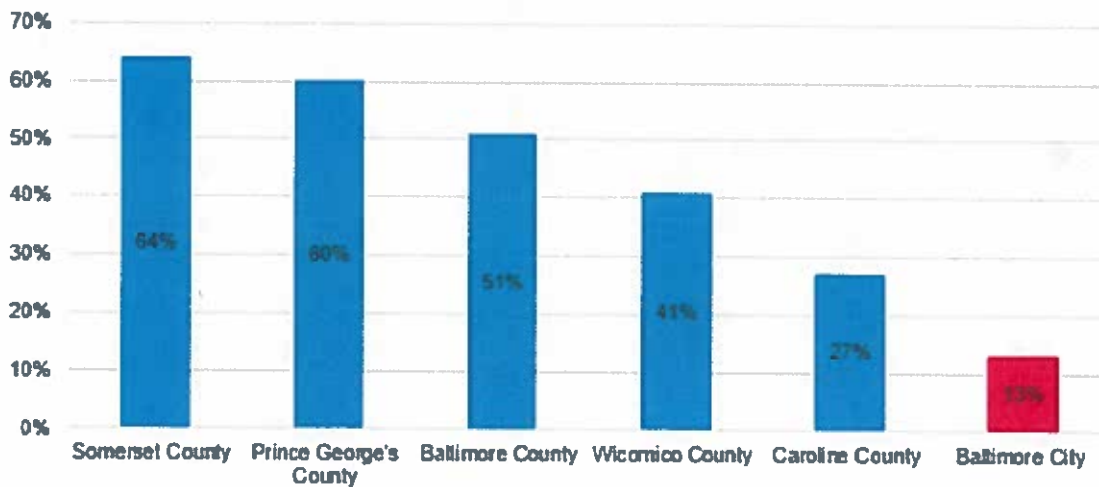
Maryland Center on Economic Policy: More than half of black students in Maryland attend substantially underfunded schools. Specifically, 53% of black students attend chronically underfunded schools, compared to just 8% of white students in Maryland.

“Bridge to Kirwan” Set to Expire Next Year



Local Contributions to Education as Percentage of County Budget, FY19

Local Contribution to Education as Percent of County Budget
FY19



City Schools Leadership

Baltimore City Board of School Commissioners

Cheryl A. Casciani, *chair*

Linda M. Chinnia, *vice-chair*

Dr. Muriel Berkeley

Dr. Michele Harris Bondima

Andrew "Andy" Frank

Dr. Martha James-Hassan

Ronald S. McFadden

Vernon A. Reid, Jr.

Johnette Richardson

Joshua Lynn, *student commissioner*

Christian Gant, Esq., *executive*

City Schools Executive and Cabinet Officers

Dr. Sonja Brookins Santelises, *CEO*

Alison Perkins-Cohen, *chief of staff*

Shasi Buddula, *interim chief technology officer*

Sean L. Conley, *chief academic officer*

John L. Davis, Jr., *chief of schools*

Jeremy Grant-Skinner, *chief human capital officer*

Tina Hike-Hubbard, *chief communications and community engagement officer*

Theresa D. Jones, *chief achievement and accountability officer*

Tammy L. Turner, Esq., *chief legal counsel*

John Walker, *interim chief financial officer*

Dr. Lynette Washington, *interim chief operations officer*

BALTIMORE CITY
PUBLIC SCHOOLS

City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Agenda - Final

Budget and Appropriations Committee

Wednesday, May 29, 2019

3:31 PM

Du Burns Council Chamber, 4th floor, City Hall

19-0388
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

19-0388

Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2020
For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2020; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

Sponsors:

City Council President (Administration)

BUDGET OVERVIEW

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC



BALTIMORE CITY COUNCIL BUDGET AND APPROPRIATIONS COMMITTEE

Mission Statement

On behalf of the Citizens of Baltimore City, the mission of the Budget and Appropriations Committee is to analyze and oversee the continuing operations, efficiency, and functions of Baltimore City government.

The Committee provides regular oversight of the funding and spending practices of City agencies, periodically analyzes the budget reports and activities of those agencies and maintains a high level of fiscal accountability in City government.

As a result of its analysis and oversight, the Committee will recommend reforms to improve the operations of any of these agencies; through legislative, administrative, and/or budgetary improvements

**The Honorable Eric T. Costello
Chairman**

PUBLIC HEARING

WEDNESDAY, MAY 29, 2019

3:31 PM

CLARENCE "DU" BURNS COUNCIL CHAMBERS

TO BE TELEVISED ON CABLE TV 25

Mayor and City Council Resolution #: 19-0388

***Operating Budget for the Baltimore City Board of School Commissioners
for the Fiscal Year Ending June 30, 2020***

BUDGET OVERVIEW

CITY COUNCIL COMMITTEES

BUDGET AND APPROPRIATIONS

Eric Costello – Chair
Leon Pinkett – Vice Chair
Bill Henry
Sharon Green Middleton
Brandon M. Scott
Isaac "Yitzy" Schleifer
Shannon Sneed
Staff: Marguerite Currin

EDUCATION AND YOUTH

Zeke Cohen – Chair
Mary Pat Clarke – Vice Chair
John Bullock
Kristerfer Burnett
Ryan Dorsey
Staff: Matthew Peters

EXECUTIVE APPOINTMENTS

Robert Stokes – Chair
Kristerfer Burnett – Vice Chair
Mary Pat Clarke
Zeke Cohen
Isaac "Yitzy" Schleifer
Staff: Marguerite Currin

HOUSING AND URBAN AFFAIRS

John Bullock – Chair
Isaac "Yitzy" Schleifer – Vice Chair
Kristerfer Burnett
Bill Henry
Shannon Sneed
Zeke Cohen
Ryan Dorsey
Staff: Richard Krummerich

JUDICIARY AND LEGISLATIVE INVESTIGATIONS

Eric Costello – Chair
Mary Pat Clarke – Vice Chair
John Bullock
Leon Pinkett
Edward Reisinger
Brandon Scott
Robert Stokes
Staff: Matthew Peters

LABOR

Shannon Sneed – Chair
Robert Stokes – Vice Chair
Eric Costello
Bill Henry
Mary Pat Clarke
Staff: Samuel Johnson

LAND USE AND TRANSPORTATION

Edward Reisinger – Chair
Sharon Green Middleton – Vice Chair
Mary Pat Clarke
Eric Costello
Ryan Dorsey
Leon Pinkett
Robert Stokes
Staff: Jennifer Coates

PUBLIC SAFETY

Brandon Scott – Chair
Ryan Dorsey – Vice Chair
Kristerfer Burnett
Shannon Sneed
Zeke Cohen
Leon Pinkett
Isaac "Yitzy" Schleifer
Staff: Richard Krummerich

TAXATION, FINANCE AND ECONOMIC DEVELOPMENT

Sharon Green Middleton – Chair
Leon Pinkett – Vice Chair
Eric Costello
Edward Reisinger
Robert Stokes
Staff: Samuel Johnson
- *Larry Greene (pension only)*



BILL SYNOPSIS

Committee: Budget and Appropriations

Mayor and City Council Resolution 19-0388

**Operating Budget for the Baltimore City Board of School Commissioners
for the Fiscal Year Ending June 30, 2020**

Sponsor: Council President at the request of the Department of Finance
Introduced: May 6, 2019

Purpose:

For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2020; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

Effective: takes effect July 1, 2019.

Hearing Date/Time/Location: Wednesday/May 29, 2019/3:31 PM/Council Chambers

AGENCY REPORTS

Baltimore City Board of School Commissioners

Budget Overview

ANALYSIS

Current Law

- I. Article IV – Board of Estimates, Section 8 – Ordinance of Estimates outlines the rules, regulations and mandates pertaining to the budget process for the City of Baltimore.
- II. The Annotated Code of Maryland – Article – Education, outlines the rules, regulations and mandates pertaining to Education in the State of Maryland.

Background

Representative(s) from the Baltimore City School System will come before the committee on May 29, 2019 to give an overview for their next budget cycle; the fiscal year ending June 30, 2020

Also see attached worksheet(s).

ADDITIONAL INFORMATION

Fiscal Note: See attachment(s)

Information Source(s): City Charter, the Annotated Code of Maryland, CC19-0388 and Bill Synopsis for CC18-0240.

Analysis by: *M.M. Currin*
Marguerite M. Currin
Analysis Date: May 23, 2019

Direct Inquiries to: (443) 984-3485

Fiscal Note:

	<u>FY 2019</u>	<u>FY2020</u>	<u>Difference</u>
City of Baltimore	\$278,412,181	\$278,412,181	- 0 -
State of Maryland	851,005,354	851,655,194	\$649,840 (more than last year)
Fund Balance	15,000,000	22,000,000	\$7,000,000 (more than last year)
Federal	163,625,417	164,193,284	\$567,867 (more than last year)
Other	6,395,000	6,383,279	-\$11,721 (less than last year)
TOTAL	<u>\$1,314,437,952</u>	<u>\$1,322,643,938</u>	<u>\$8,205,986</u> (more than last year)

Capital Budget

City of Baltimore	\$17,000,000	\$19,000,000	\$2,000,000 (more than last year)
State of Maryland	<u>52,553,000</u>	<u>26,570,000</u>	<u>-\$25,983,000</u> (less than last year)
TOTAL	<u>\$69,553,000</u>	<u>\$45,570,000</u>	<u>-\$23,983,000</u> (less than last year)



**CITY OF BALTIMORE
CITY COUNCIL HEARING ATTENDANCE RECORD**

Committee: Budget and Appropriations

Chairperson: The Honorable Eric T. Costello

Date: Wednesday, May 29, 2019

Time: 3:31 PM

Place: Clarence "Du" Burns Chambers

Subject: RESOLUTION - Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2020 - **BUDGET OVERVIEW**

CC Bill Number: 19-0388

PLEASE PRINT

IF YOU WANT TO TESTIFY PLEASE CHECK HERE



FIRST NAME	LAST NAME	ST. #	ADDRESS/ORGANIZATION NAME	ZIP	EMAIL ADDRESS	TESTIFY	FOR	AGAINST	YES	NO	WHAT IS YOUR POSITION ON THIS BILL?	(*) LOBBYIST: ARE YOU REGISTERED IN THE CITY
John	Doe	100	North Charles Street	21202	Johndoenbmore@yahoo.com	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
The CARA STALL	INSPIRES		THE LIFE AFTER WHATEVER ASSOC	21239	THE LIFE AFTER WHATEVER ASSOC	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
SALVINO	TUPP		THE LIFE AFTER WHATEVER ASSOC	21215	SALVINO TUPP BUTLER SIGA D. AMERICA	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
ADONIA BLACK	BLACK		ITS A GOOD LOOK PRO	21216	ITS A GOOD LOOK PRO@gmail.com	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
SUNNI	Rahman		Men of Courage	21215	Sunni Rahman@gmail.com	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
DAIENNA	Green		PassionCityInc	21215	passioncityinc@gmail.com	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

(* NOTE: IF YOU ARE COMPENSATED OR INCUR EXPENSES IN CONNECTION WITH THIS BILL, YOU MAY BE REQUIRED BY LAW TO REGISTER WITH THE CITY ETHICS BOARD. REGISTRATION IS A SIMPLE PROCESS. FOR INFORMATION AND FORMS, CALL OR WRITE: BALTIMORE CITY BOARD OF ETHICS, C/O DEPARTMENT OF LEGISLATIVE REFERENCE, 626 CITY HALL, BALTIMORE, MD 21202. TEL: 410-396-4730. FAX: 410-396-8483.

**CITY OF BALTIMORE
COUNCIL BILL 19-0388
(Resolution)**

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: May 6, 2019
Assigned to: Budget and Appropriations Committee

A RESOLUTION ENTITLED

1 A RESOLUTION OF THE MAYOR AND CITY COUNCIL concerning

2 **Operating Budget for the Baltimore City Board of School Commissioners**
3 **for the Fiscal Year Ending June 30, 2020**

4 FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of
5 School Commissioners for operating programs during Fiscal 2020; providing for certification
6 of the approved budget to the State Superintendent of Schools; and providing for a special
7 effective date.

8 BY authority of
9 Article – Education
10 Section(s) 5-102
11 Annotated Code of Maryland
12 (1997 Replacement Volume and Supplement)

13 **SECTION 1. BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE,** That the
14 following amounts or so much thereof as shall be sufficient are hereby approved from the
15 amounts estimated to be available in the designated funds during the fiscal year ending June 30,
16 2020.

17 **Operating Budget**

18 **Baltimore City Public School System**

19 **General Fund Expenses:**

20 **Schools**

21	Education	\$	780,127,886
22	Total	\$	780,127,886

23 **Board of School Commissioners**

24	Education	\$	1,591,403
25	Total	\$	1,591,403

EXPLANATION: Underlining indicates matter added by amendment.
~~Strike-out~~ indicates matter deleted by amendment.

Council Bill 19-0388

1	Chief Executive Officer		
2	Education	\$	6,459,281
3	Total	\$	6,459,281
4	Office of Legal Counsel		
5	Education	\$	2,632,236
6	Total	\$	2,632,236
7	Chief of Communications & Community Engagement Officer		
8	Education	\$	3,740,797
9	Total	\$	3,740,797
10	Human Capital Officer		
11	Education	\$	5,256,911
12	Total	\$	5,256,911
13	Achievement and Accountability Office:		
14	Administration		
15	Education	\$	402,471
16	Total	\$	402,471
17	Knowledge Management		
18	Education	\$	1,533,951
19	Total	\$	1,533,951
20	Assessment Services		
21	Education	\$	658,823
22	Total	\$	658,823
23	Research Services		
24	Education	\$	1,065,694
25	Total	\$	1,065,694
26	Data Monitoring and Compliance		
27	Education	\$	228,743
28	Total	\$	228,743
29	Summary – Achievement and Accountability Officer		
30	Education	\$	3,889,682
31	Total	\$	3,889,682
32	Chief of Schools Office:		
33	Administration		
34	Education	\$	3,898,311
35	Total	\$	3,898,311

Council Bill 19-0388

1	School Police		
2	Education	\$	6,689,933
3	Total	\$	6,689,933
4	Instructional Leadership		
5	Education	\$	811,144
6	Total	\$	811,144
7	Summary - Chief of Schools		
8	Education	\$	11,399,388
9	Total	\$	11,399,388
10	Chief Academic Officer:		
11	Strategy and Compliance:		
12	Education	\$	1,220,908
13	Total	\$	1,220,908
14	Teaching and Learning:		
15	Early Childhood Services		
16	Education	\$	1,253,318
17	Total	\$	1,253,318
18	Literacy Languages and Culture		
19	Education	\$	2,087,038
20	Total	\$	2,087,038
21	S.T.E.M.		
22	Education	\$	2,713,763
23	Total	\$	2,713,763
24	Media and Instructional Technology		
25	Education	\$	499,095
26	Total	\$	499,095
27	Teaching and Learning Administration		
28	Education	\$	3,514,637
29	Total	\$	3,514,637
30	Differentiated Learning		
31	Education	\$	1,528,034
32	Total	\$	1,528,034
33	Summary – Teaching and Learning		
34	Education	\$	11,595,885
35	Total	\$	11,595,885

Council Bill 19-0388

1	College and Career Readiness:		
2	Learning to Work		
3	Education	\$	804,609
4	Total	\$	804,609
5	College and Career Readiness Admin		
6	Education	\$	1,644,918
7	Total	\$	1,644,918
8	Summary – College and Career Readiness		
9	Education	\$	2,449,527
10	Total	\$	2,449,527
11	Specialized Services:		
12	Administration		
13	Education	\$	1,103,472
14	Total	\$	1,103,472
15	Non-Public Programs		
16	Education	\$	35,619,982
17	Total	\$	35,619,982
18	Related Services		
19	Education	\$	21,219,174
20	Total	\$	21,219,174
21	Specialized Services		
22	Education	\$	1,143,971
23	Total	\$	1,143,971
24	Due Process		
25	Education	\$	1,190,858
26	Total	\$	1,190,858
27	Multiple Pathways		
28	Education	\$	1,024,703
29	Total	\$	1,024,703
30	Summary – Specialized Services		
31	Education	\$	61,302,160
32	Total	\$	61,302,160
33	Whole Child Services & Support:		
34	Education	\$	9,962,579
35	Total	\$	9,962,579

Council Bill 19-0388

1	Summary – Chief Academic Officer		
2	Education	\$	86,531,059
3	Total	\$	86,531,059
4	Chief Operating Officer:		
5	Chief Operating Officer Administration		
6	Education	\$	1,362,946
7	Total	\$	1,362,946
8	Student Transportation		
9	Education	\$	44,660,750
10	Total	\$	44,660,750
11	Facilities Design and Construction		
12	Education	\$	2,197,056
13	Total	\$	2,197,056
14	Facilities Maintenance		
15	Education	\$	31,483,037
16	Total	\$	31,483,037
17	Health and Safety		
18	Education	\$	1,969,325
19	Total	\$	1,969,325
20	Mail Distribution		
21	Education	\$	804,742
22	Total	\$	804,742
23	Summary – Chief Operating Officer		
24	Education	\$	82,477,856
25	Total	\$	82,477,856
26	Chief Financial Officer		
27	Education	\$	2,566,973
28	Total	\$	2,566,973
29	Chief Technology Officer		
30	Education	\$	19,096,098
31	Total	\$	19,096,098
32	Fringe Benefits		
33	Education	\$	75,676,322
34	Total	\$	75,676,322

Council Bill 19-0388

1	Debt Service		
2	Education	\$	22,632,055
3	Total	\$	22,632,055
4	Contingency Reserve		
5	Education	\$	3,583,020
6	Total	\$	3,583,020
7	Utilities		
8	Education	\$	28,000,000
9	Total	\$	28,000,000
10	General Funds Capital Projects		
11	Education	\$	30,000,000
12	Total	\$	30,000,000
13	External Assignments		
14	Education	\$	724,522
15	Total	\$	724,522
16	Vacancy Factor		
17	Education	\$	-4,000,000
18	Total	\$	-4,000,000
19	Total General Fund Expenses		
20	Education	\$	1,162,385,489
21	Total	\$	1,162,385,489
22	<u>Special Revenue Fund Expenses</u>		
23	Title I Part A	\$	55,223,800
24	Title I Striving Reader	\$	900,000
25	IDEA Part B	\$	23,263,013
26	IDEA Part B – Pre-School	\$	630,919
27	Career and Technology Educations (Perkins)	\$	1,700,000
28	McKinney–Vento Homeless	\$	71,000
29	Third Party Billing	\$	7,900,000
30	Medical Assistance – Infants and Toddlers	\$	15,000
31	Indian Education	\$	27,702
32	Title I – Part D Neglected and Delinquent	\$	234,581
33	Title I, School Improvement – (1003 G)	\$	4,475,000
34	Title II – Part A Improving Teacher Quality	\$	5,200,000
35	Gear - UP YR 3	\$	199,000
36	Title III – Part A Language Acquisition	\$	572,356

Council Bill 19-0388

1	Judy Hoyer Center – Preschool	\$	3,850,000
2	Fine Arts Initiative	\$	55,886
3	Ready for Kindergarten R4K	\$	136,000
4	Judy Hoyer Programs	\$	<u>500,000</u>

5 **Total Special Revenue Fund Expenses**

	\$	104,954,257
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6 **Total Enterprise Fund Expenses**

	\$	55,304,192
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7 **Total Baltimore City Public School System Expenses**

	\$	1,322,643,938
--	----	----------------------

8 **SECTION 2. AND BE IT FURTHER RESOLVED,** That the foregoing amounts in summary are
 9 funded from the following sources:

10	City of Baltimore	\$	278,412,181
11	State of Maryland	\$	851,655,194
12	Federal	\$	164,193,284
13	Fund Balance	\$	22,000,000
14	Other	\$	<u>6,383,279</u>

15 **Total**

	\$	1,322,643,938
--	----	----------------------

16 **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City
 17 Public School System consists of \$45,570,000 for the fiscal year ending June 30, 2020. Sources
 18 of these funds are \$19,000,000 from City of Baltimore General Obligation Bonds and
 19 \$26,570,000 from the State of Maryland.

20 **The uses of these capital funds are for the following projects:**

21	Graceland Park – O’Donnell Heights	\$	7,370,000
22	Holabird PK-8	\$	6,932,000
23	Armistead Elementary/Middle	\$	1,100,000
24	Maree G. Farring Elementary/Middle	\$	2,500,000
25	Systemic and Limited Building Renovations	\$	<u>27,668,000</u>

26 **Total Capital Projects**

	\$	45,570,000
--	----	-------------------

27 **SECTION 4. AND BE IT FURTHER RESOLVED,** That when enacted, this Resolution shall be
 28 certified to the State Superintendent of Schools.

29 **SECTION 5. AND BE IT FURTHER RESOLVED,** That this Resolution takes effect July 1, 2019.

ACTION BY THE CITY COUNCIL

FIRST READING (INTRODUCTION) _____ MAY 08 2019

PUBLIC HEARING HELD ON May 29, 2019 + June 3, 2019 20 _____

COMMITTEE REPORT AS OF June 11, 2019 20 _____

FAVORABLE _____ UNFAVORABLE _____ FAVORABLE AS AMENDED _____ WITHOUT RECOMMENDATION

ET-LWA
Chair

COMMITTEE MEMBERS:

COMMITTEE MEMBERS:

SECOND READING: The Council's action being favorable (unfavorable), this City Council bill was (was not) ordered printed for Third Reading on:

_____ JUN 11 2019
_____ 20 _____
_____ Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING _____ 20 _____
_____ Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING (ENROLLED) _____ 20 _____
_____ Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING (RE-ENROLLED) _____ 20 _____

WITHDRAWAL _____ 20 _____

There being no objections to the request for withdrawal, it was so ordered that this City Council Ordinance be withdrawn from the files of the City Council.

President

Chief Clerk