

BALTIMORE CITY
PUBLIC SCHOOLS

*The Finance and Performance Committee
Baltimore City Council
Budget Oversight
Hearing
May 16, 2024*

FY25 Schools Budget Presentation

May 16, 2024



ANNUAL OPERATING BUDGET TIMELINE

OCTOBER – NOVEMBER

- District staff projects revenue, expenses, and student enrollment for the coming academic year
- School leaders meet with school communities to get input on priorities

DECEMBER – JANUARY

- School leaders review enrollment projections
- District staff meet with community stakeholders to get input on priorities

JANUARY – FEBRUARY

- Maryland State Department of Education calculates state and local funding for all school districts
- District gives school revenue and budget information based on revenue and enrollment to school leaders

MARCH – APRIL

- District and schools finalize balanced and complete school budgets, and share with school communities
- Maryland General Assembly votes on state budget and District allocation
- District budget staff make final adjustments to budget

FEBRUARY – MARCH

- District staff develops budgets
- School leaders meet with school communities to share the draft budgets

MAY – JUNE

- The Board of School Commissioners votes on proposed budget at public meeting
- Budget adopted by Board is submitted for Baltimore City Council vote

JULY – AUGUST

- Schools and district offices fill staff positions and make start-of-school purchases based on approved budgets

SEPTEMBER – OCTOBER

- School budgets are adjusted to reflect actual student enrollment or changes to district revenue

FY25 Key Dates

Engagement dates:

- October to January: School-Level Priority Engagement Sessions
- December to January: District-Level Priority Engagement Sessions
- February to March: Community Budget Forums
- February to March: Community Budget Review meetings

Development dates:

- January 22: State revenue projections released
- February 12: Schools received their budget allocations and guidance
- February 12 to March 15: Budget tools open (School/Central/Grants)
- February 26 to March 14: School Budget Collaboratives and approvals
- March 15 to April 5: Preliminary budget reconciliation
- April 9: Budget presentation to Board of School Commissioners
- April 12: Proposed Budget Book released
- May 15: Board of School Commissioners vote
- May 16: City Council presentation (Ways & Means)
- June 4: City Council presentation (CEO)

Thanks to the dedication of our principals, departmental leads, and the finance team, for the first time in over ten years, all school budgets were submitted and approved on schedule.

FY25 Landscape

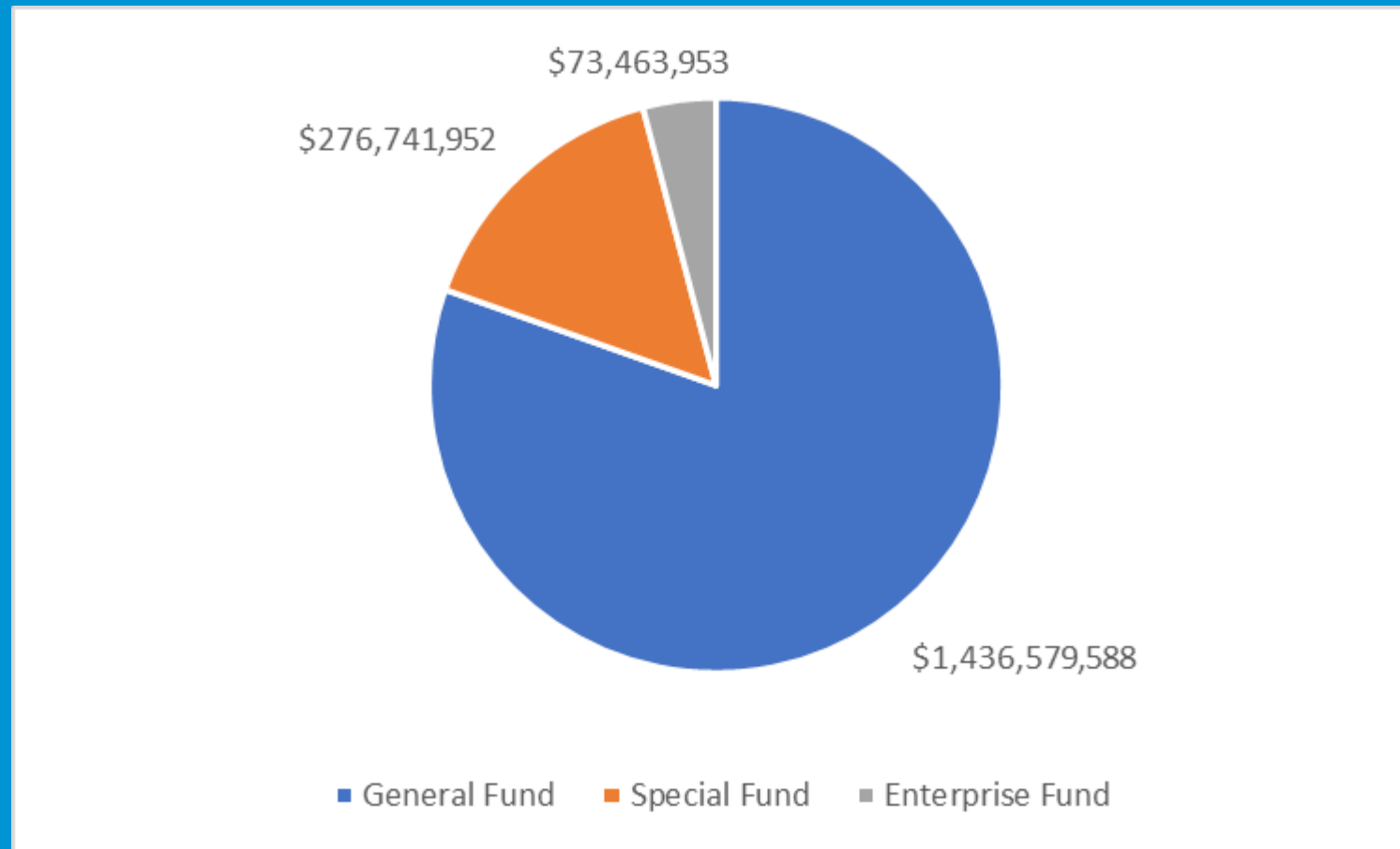
City Schools is proud to present a budget that safeguards the strong foundation we've built and maintains major investments in all key priority areas.

With the end of ESSER funding, minimal growth in year-over year funding from the Blueprint for Maryland's future, and escalating costs of commodities and consumer goods, there was significant potential for budget cuts.

Despite these challenges, City Schools' FY25 proposed budget sustains all major investments and positions in the district for a successful 2024-25 school year.

FY25 Revenue – All Funds

The district's FY25 revenue is **\$1.78 billion**, which includes general, special, and enterprise funds.



FY25 Revenue – General Funds

The district’s FY25 General Fund of **\$1.437 billion**, comes from three main sources of revenue:

Revenue Source	FY24	FY25
State of Maryland	\$998.7 million	\$1.011 billion
City of Baltimore	\$388.1 million <u>+ \$4.4 million TSI grant</u> \$392.5 million	\$386.6 million <u>+ \$2.7 million TSI grant</u> \$389.3 million
Other sources*	\$18.2 million	\$38.52 million
TOTAL	\$1.405 billion	\$1.437 billion

**Includes federal sources such as E-rate reimbursements and investment earnings.*

Funded Enrollment, per MSDE:

FY24: 71,510

FY25: 70,925

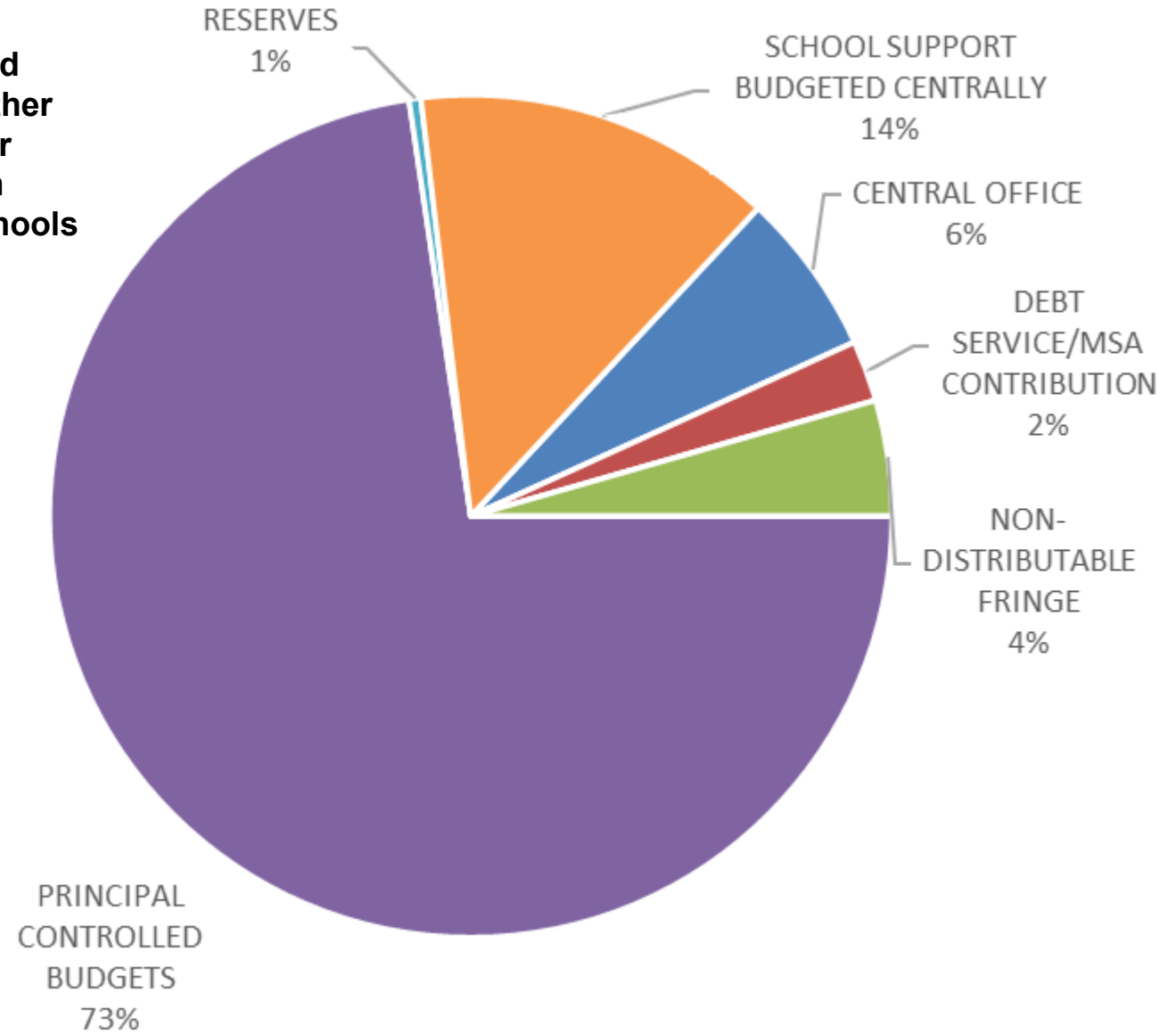
Blueprint Funding Categories for FY25

Blueprint funding categories include both State and City funds. These funds are a combination of general and grant fund types. All funding amounts are based on preliminary January 2024 State Aid Tables.

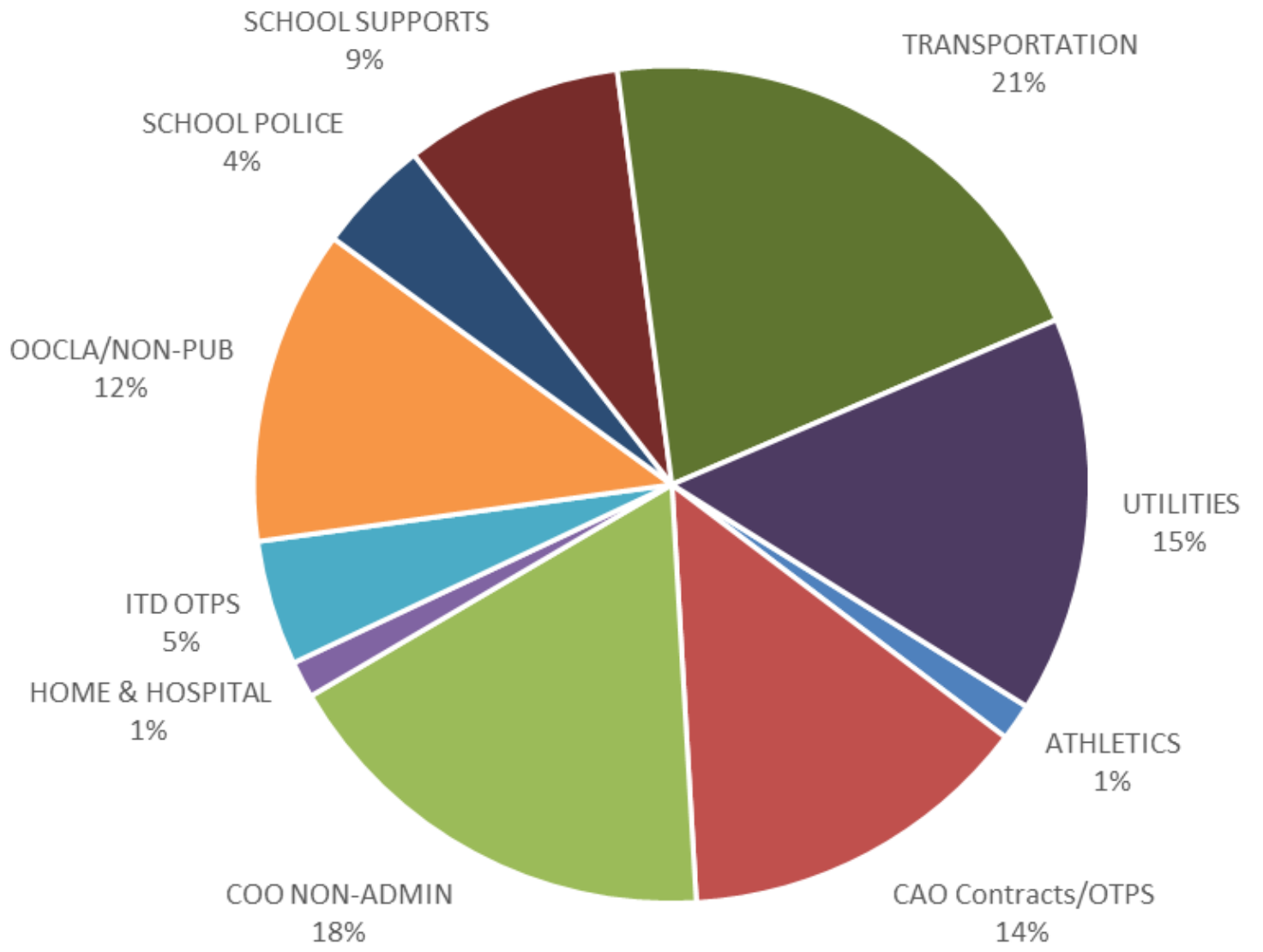
Blueprint Funding Categories	FY24	FY25
Foundation Program	\$617,990,111	\$623,364,220
Compensatory Education	\$464,380,959	\$468,416,112
<i>Concentration of Poverty</i>	<i>\$100,203,019</i>	<i>\$135,320,187</i>
Special Education	\$90,053,026	\$100,783,683
English Learners	\$76,861,948	\$86,978,430
Prekindergarten	\$32,973,336	\$46,362,894
Transportation	\$24,074,965	\$25,051,230
Comparable Wage Index	\$19,985,800	\$20,159,599
Blueprint Transition Grant Program	\$18,669,201	\$15,868,821
<i>Transitional Supplemental Instruction</i>	<i>\$13,115,840</i>	<i>\$8,621,352</i>
Guaranteed Tax Base Program	\$10,000,000	\$10,000,000
CCR Program	\$951,426	\$558,189
Career Ladder (NBC Teacher Salary)	\$529,000	\$518,000
Hold Harmless	\$30,141,391	\$0
Total	\$1,499,930,022	\$1,542,002,717

FY25 General Fund Distribution

**~87% of the
General Fund
budget is either
in schools or
budgeted on
behalf of schools**



School Support Budgeted Centrally



Navigating the ESSER Transition

By using COVID grants, including ESSER, strategically, we have been able to maximize the use of these funds while ensuring that students and schools will not lose essential services when the funding ends.

How have we been able to do this?

1

Scaling back investments focused on the initial pandemic response

2

Taking a results -driven equity lens to identify investment priorities for 2024 -25

3

Leveraging modest revenue increases and "braiding" funds to maintain those investments



Winding Down ESSER

Of the 29 COVID grants City Schools received, 23 have expired and City Schools spent 99.7% of the funds.

Between March 15, 2024 and September 30, 2024 (when the grants expire) City Schools has a total of **\$159,852,059** that will be obligated in areas including expanded enrichment, academic opportunities, professional development, and facilities updates.

City Schools is on track to fully expend all these funds.

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Investment Highlights



Academics: Foundational Math and Literacy

High Quality Instructional Materials (HQIM)

- Math: \$4.5 million for high-quality math curriculum
- High-quality online curriculum resources: \$6.5 million
- Pre-K: \$6.5 million in new curriculum, materials, and administration

Access to Algebra

- Expanded Algebra: More than \$300,000 in expanding access to algebra for middle school students

Personalized Learning & Tutoring

- Personalized learning platforms in math and literacy: \$6.1 million
- High-Dosage Tutoring: \$12.7 million for 130 schools

Coaching & Educator Investments

- Coaching: 149 math and literacy coaches for a total of \$22.8 million
- Pre-K special education: additional 9 teacher positions and 25 paraeducator positions for a total additional investment of \$2.8 million



Academics: Well-rounded Education

Refreshing our Resources

- Science: \$1.2 million in new science lab materials and resources
- Fine arts: Minimum of \$100 per student at CPG schools
- Library: \$1 million to refresh library materials

Meeting the needs of ALL Learners

- Student Learning Plans: \$180,000 to support the SLP refinements and technology
- Judy Centers: \$4.6 million for 14 sites
- AP and Gifted and Advanced Learning: More than \$1.1 million identification and access to honors and advanced learning opportunities
- Multilingual Learner Supports: More than \$1.1 million to support English Language Development

Extending Time for Learning

- Summer programming: \$13 million
- Extended learning: \$9 million

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These highlights do not represent an exhaustive list of investments in this area.



Academics: Secondary Success and Innovation

High School Success

- 9th Grade on Track: \$3.6 million, 22 school-based positions
- Dual enrollment: More than \$800,000
- High school counseling: \$21.6 million
- Credit Recovery: \$1.5 million

College & Career Readiness

- High school career coaching: \$4 million
- *A Pathway Forward* (CTE Strategic Plan): \$2 million including 140 school-based positions and 8 district level positions
- Work-based Learning: \$790,000
- PSAT/SAT: \$450,000 for PSAT and SAT tests
- Post-secondary success: \$2.2 million, including 26 positions



Schools Office: Wholeness - Growth and Enrichment

- Re-engagement Center: \$3.4 million
- Athletics: \$1.1 million in stipends and \$1.1 million for athletic trainers, in addition to a minimum of \$50 per student at CPG schools

These highlights do not represent an exhaustive list of investments in this area.



Schools Office: Wholeness - Climate and Culture

- Mentoring: More than \$500,000
- School police: 107 police officers and administrative support, for a total of \$10.6 million
- Student Transfer Ambassadors: 3 positions for a total of \$385,000

These highlights do not represent an exhaustive list of investments in this area.



Academics & Schools Office: Wholeness - Wellness

- Mental Health: \$47.1 Million in social workers and psychologist
- Crisis Intervention: \$268,000 for a central team to support schools as needed
- Expanded Behavioral Health Services: \$7 million
- Meals for all students: \$71 million in food and nutrition services

These highlights do not represent an exhaustive list of investments in this area.



Leadership: Professional Learning

- Professional Learning for Educators: \$2.5 million dedicated to professional learning opportunities to support new, novice, and veteran staff throughout the school year
- Summer Learning Institutes: \$1 million to support multi-day learning opportunities for hundreds of school-based educators
- IEP chair training: \$400,000 to provide ongoing support for our school-based leads who support special educators and students with disabilities
- Early career educator support: \$1.5 million to support new and novice educators through induction and mentoring opportunities



Leadership: Youth Voice

- ASCBC: At least 40 schools will be actively involved
- Student government: Active presence at 75 schools with more than 100 school-based staff members supporting
- Bmore Me: Dedicated centrally-funded staff member to support implementation

These highlights do not represent an exhaustive list of investments in this area.



Leadership: Pipeline Development

- Pre-k Paraeducator credential support: Up to \$1.3 million over three years to help Pre-K paras earn degrees and Child Development Associate credentials
- National Board Certification: Dedicated centrally-funded staff member to support teachers interested, as well as \$100,000 to help teachers cover fees

INCREASED TEACHER SALARIES

With the new BTU contract, City Schools teachers will see higher salaries with increases averaging approximately 6.5%.

These increased salaries acknowledge the vital role teachers play in shaping the future and also serve as an investment in the overall quality of education in our city.

By continuing to offer competitive salaries and benefits, we attract and retain talented educators who are crucial for the success of our students.



Facilities

- Through the remainder of the ESSER funds, completing 22 restrooms for a total of \$31 million
- \$24.4 million (from the state) and \$19 million (from the city) towards building upgrades and maintenance
- \$20 million contribution towards 21st Century Buildings Plan

These highlights do not represent an exhaustive list of investments in this area.



- April 9: FY25 Board budget initial presentation
- April 11: FY25 Draft budget book to board
- April 12 – May 8: Board reviews and considers budget proposal
- May 15: FY25 Board budget final presentation and vote
- May 15: FY25 Adopted budget book released
- May 16: City Council Presentation (Ways & Means)
- June 4: City Council Presentation (CEO)

FY25 Budget Presentation and Vote Timeline