



**BALTIMORE CITY**  


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**PUBLIC SCHOOLS**

**FY22 Adopted Budget Presentation to  
Baltimore City Council**

May 27, 2021

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Chief Executive Officer, Baltimore City Public Schools



# Community outreach planning

City Schools hosted a series of events to collect input about areas where City Schools should invest for the 2021-22 school year. These events were streamed live on **Facebook and YouTube**.

- Four Priority Engagement Sessions – general audiences, community partners, youth/students, multilingual families
- Online survey to solicit responses to potential priority initiatives
- School-based budget meetings
- Updated postings about the process on multiple communications platforms

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## 2021-22 School Year BUDGET PLANNING INFORMATION SESSIONS

Join us for conversations about the 2021-22 school year budget. We need to hear from you! For more, visit [www.baltimorecityschools.org/budget](http://www.baltimorecityschools.org/budget)

### 1 General Public

January 14, 2021  
5 to 6 P.M.  
in English & Spanish

### 2 Multilingual Families

January 19, 2021  
4 to 5 P.M.  
For families who speak Spanish, Arabic, French, Swahili, Amharic, and Tigrinya

### 3 Community Partners

January 20, 2021  
6 to 7 P.M.  
in English & Spanish

### 4 Youth Focus

January 21, 2021  
4 to 5 P.M.  
in English & Spanish

JANUARY 2021

SUN	MON	TUE	WED	THU	FRI	SAT
				14	15	16
	17	18	19	20	21	

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 [facebook.com/baltcityschools](https://facebook.com/baltcityschools)

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# Top 5 community budget priorities

The following themes were identified as high priority topics during the budget outreach process (in alphabetical order and **highlighted in green throughout the presentation**):

- Covid-19 testing and symptom screening
- Mental health support
- School cleanliness
- Ventilation and air filtration upgrades
- Virtual learning platforms for all students





# FY 22 alignment with Blueprint strategies

## LITERACY

### **Baltimore Secondary Literacy Improvement Community**

Centered in teacher and student voice, accelerate improvement for grades 6-12 students who need support in foundational literacy skills and writing **(Cost TBD)**

### **BMore Me**

Expand high school history and grades 3-5 curriculum. **(Cost TBD)**

**Keep existing 39 literacy coaches.** Focus on **out-of-classroom coaching**, and hire more **intervention teachers**. **(\$4.4 million)**

## WHOLENESS

**Keep 38 Wholeness Specialists** and support **Social-Emotional Learning** by providing wholeness supports to students **(\$2.96 million)**

**Mental health services** via school social workers, psychologists, and counselors, plus six community-based partners that provide mental health clinicians in 131 schools. **(\$3.1 million)**

**Increase the number of AP courses** available at traditional high schools. Cover the cost of AP exams. **(\$282,000)**

**Align CTE pathways** with labor market demand and student interest. Expand CTE seats from 6,200 to 8,700 by SY23-24 **(\$409,000)**

## LEADERSHIP

**Increase to 20 Opportunity Culture schools** with multi-classroom leaders extending their reach and developing other teachers. **(\$380,000)**

### **Principal Pipeline**

Full-year residency program for 10 promising future principals. **(\$2.6 million)**

**Talent management support for supervisors**, that supports principals plus central supervisors with talent management. **(\$866,000)**



# Elementary and Secondary School Emergency Relief Funding (ESSER)

## **ESSER I - \$48.4 million**

Spending through September 30, 2022

- **Funds to support traditional schools**
  - Device Purchases for Students and Staff (\$14.2 million)
  - Wi-Fi for students through Hot Spots (\$1.8 million)
  - Reengagement Support (\$800,000)
  - School Reopening Support: printing health & safety signage; temps to support in person (\$717,000)
  - Translation and interpretation supports (\$618,000)

## **ESSER II – \$197.5 million**

Spending through September 30, 2023

### **Support for all schools - \$55 million**

- \$34.5 million for COVID Testing and Contact Tracing Support
- \$10.5 million for Special Education Recovery Support
- \$1.3 million for Grant administration and support for COVID response
- \$8.7 million for Indirect costs

### **Charter School share - \$31 million**

### **Funds to support traditional schools - \$111 million**

- \$60.5 million to provide supports during FY22
- \$50.7 million for summer school, tutoring, enrichment and other supports for students in FY22 and FY23.

# ESSER III - \$443.5 million

**Spending through  
September 30, 2024**

Ways it can be used:

- Strategies to meet the social, emotional, mental health needs
- Academic needs of students – especially those hardest hit by the pandemic – through interventions and other services



## Academic Recovery

Reconnecting in-person with students, restoring their wholeness, and reimagining their educational trajectory.

### Key Priority Areas

- Literacy
- Math
- Secondary Innovation
- Student Wholeness
- Virtual Learning School
- Staff Well-Being & Development
- Communication & Engagement

*Stakeholder engagement sessions will be held in May to gather input and in June to gather feedback on the plan.*

# Health & safety, technology, and key initiatives

## HEALTH & SAFETY

Purchase of personal protective equipment (**\$6.5 million**)

Systems to improve air quality in school buildings - MERV-13 filters and air purifiers (**\$12.9 million**)

Continue regular COVID screening testing of students and staff. On-demand testing for symptomatic students, teachers, and families (**\$31.5 million**)

**Additional custodial support** to supplement existing custodians and support health and safety efforts (**~\$1 million**)

Health Suite upgrades (**\$1.1 million**)

## TECHNOLOGY

### Wireless Access

Upgrade, expand, and repair wireless access points and infrastructure across the district. (**\$12.5 million**)

### Devices

Continued investment in devices and connectivity for students and staff. Replace devices and provide new students with devices (**\$6.6 million**)

## OTHER INITIATIVES

### Expansion of District Equity Office

Expanding opportunities for professional learning. Intensifying district office and school-based guidance. School Equity Action Teams to provide ongoing learning experiences for school staff. (**\$220,000**)

### Enrollment, Choice & Transfer

Implement a multi-year plan to improve student and family satisfaction, ensure fair and equitable access to safe, supportive learning environments, and increase enrollment. (**\$577,000**)



# Total Revenue Allocation

General  
Funds  
\$1.182B

Special  
(grant)  
Funds  
\$155.9M

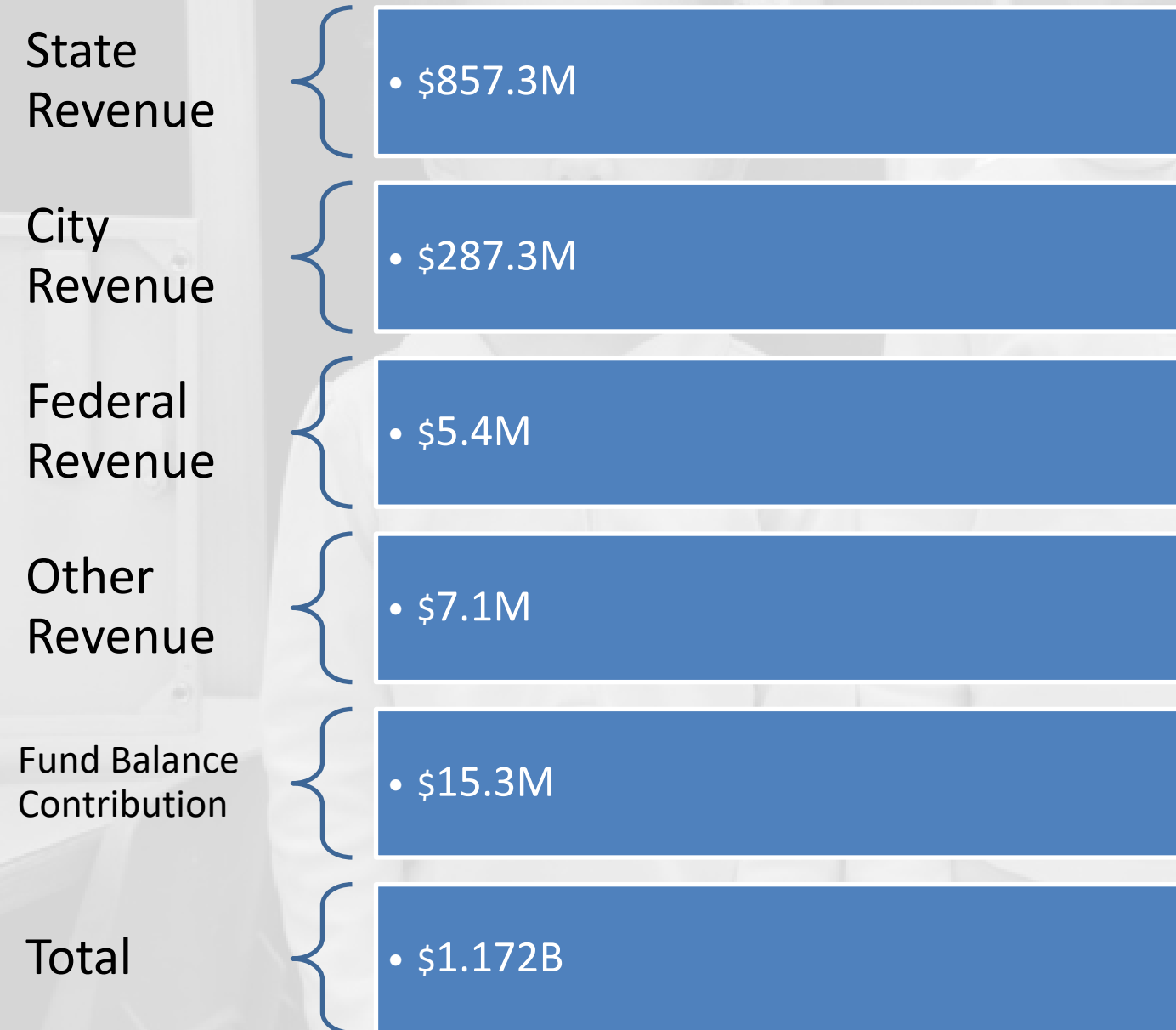
Enterprise  
Funds  
\$55.6M

= \$1.393B

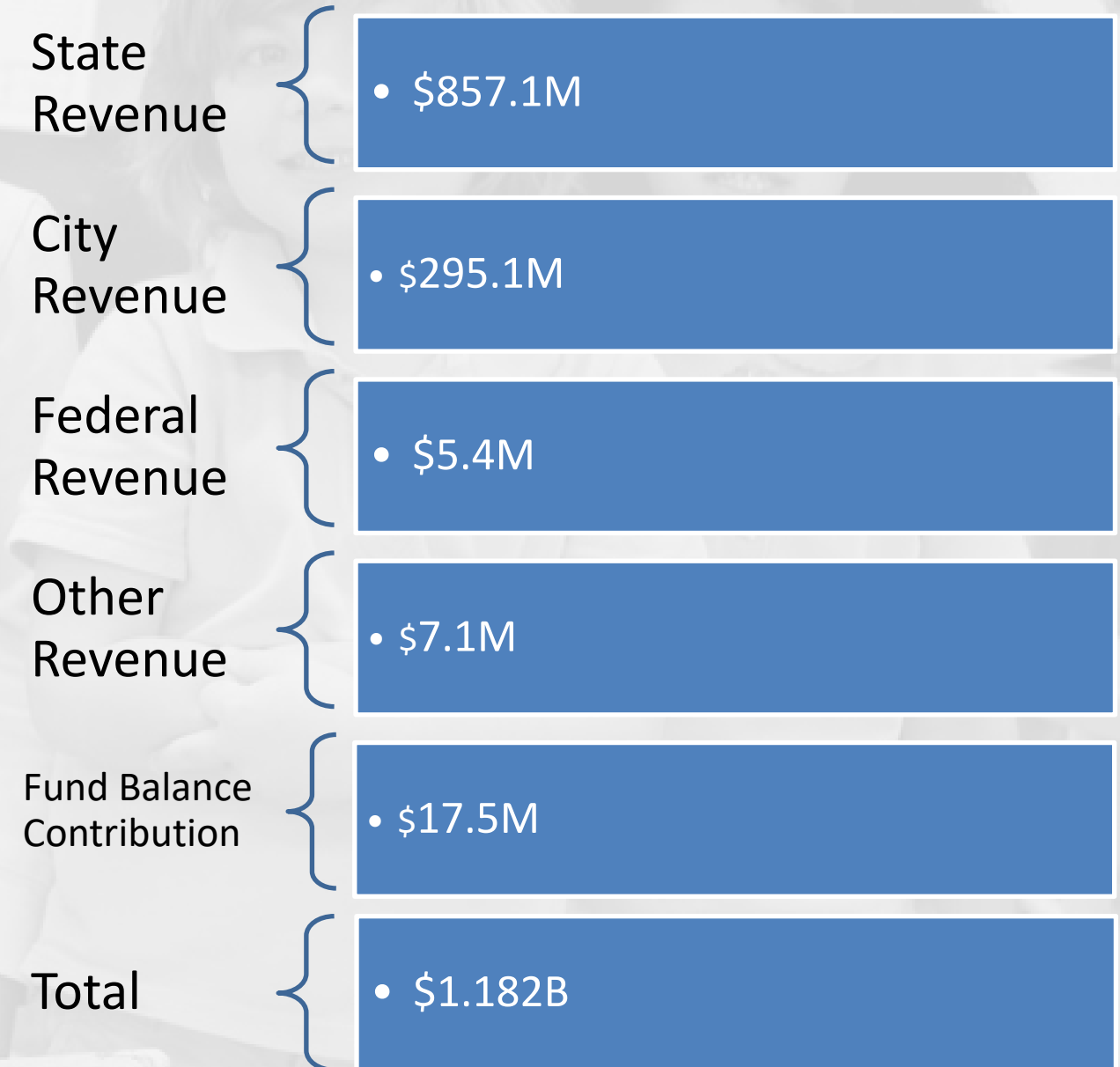


# General Fund: Revenue Projection

**FY21**



**FY22**



# A Note About Kirwan

The Blueprint for Maryland's Future Act provides additional funding, but systemic underfunding gaps result in resources remaining significantly below the level of need and does not address the cumulative effects of decades of underfunding.

## Projected Additional Funding By Fiscal Year

- FY 2022 - \$22 million
- FY 2023 - \$236.6 million
- FY 2024 – \$290.6 million
- FY 2025 - \$331.5 million
- FY 2026- \$378.5 million
- FY 2027 - \$422.6 million
- FY 2028 – \$494.2 million
- FY 2029 - \$534.6 million
- FY 2030 – \$588.7 million

# Other Revenue Sources

Revenue Source	FY20 Adopted	FY21 Adopted	FY22 Proposed
Enterprise Fund	\$55,304,192	\$54,540,838*	\$55,606,430
Fund Balance	\$22,000,000	\$15,300,000	\$17,500,000

\*This revenue estimate was provided during FY21 budget development, prior to closure for pandemic. District does not anticipate receiving this full revenue amount and has designated funds to cover the shortfall via assigned fund balance and cover staff salaries via ESSER



# General Fund Allocations - Overall

\$1.182B

Direct School Allocations

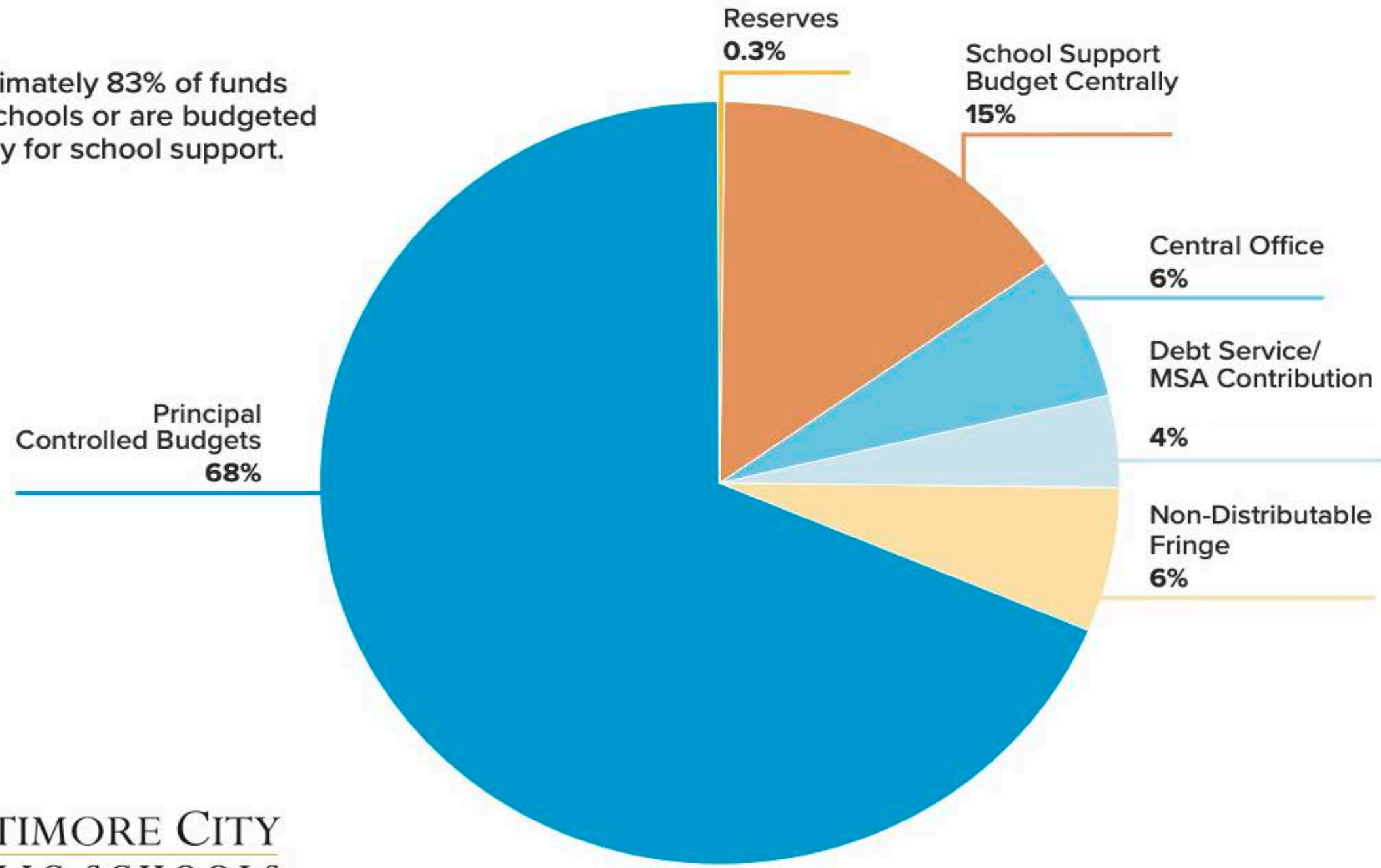
- \$803M

Centrally Budgeted Allocations

- \$379M

# FY22 GENERAL FUND BUDGET DISTRIBUTION

Approximately 83% of funds go to schools or are budgeted centrally for school support.



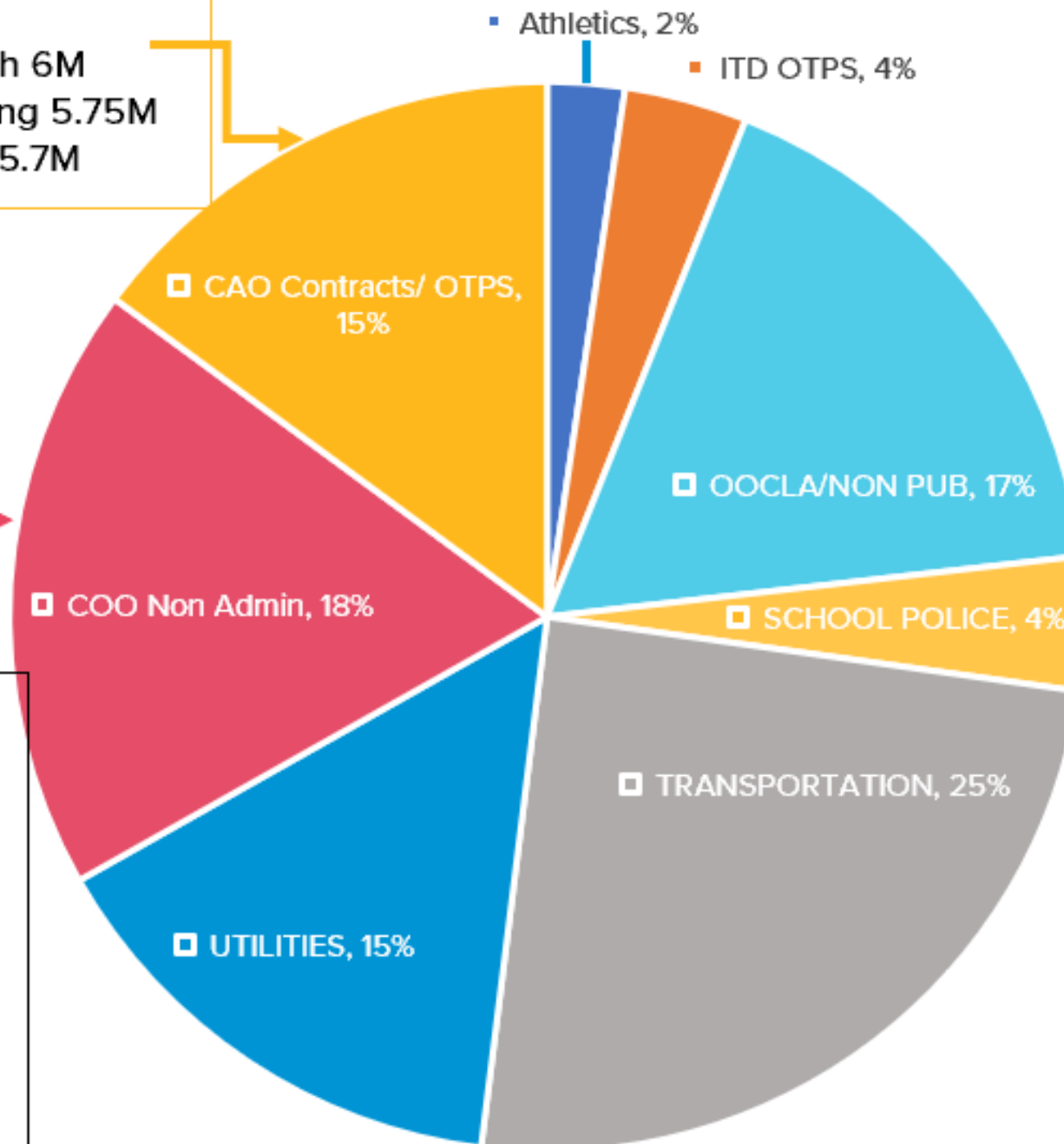
# SCHOOL SUPPORTS BUDGETED CENTRALLY

## Major Examples:

- SPED Contractual Speech 6M
- SPED Contractor – Nursing 5.75M
- SPED Contractual Aides 5.7M

## Major Examples:

- Preventive Maintenance Contracts 17.6M
- Trash Removal 1.2M
- Building Maintenance Workers, Drivers, Mechanics, Locksmiths, Painters, Plumbers, Pest Control, Stationary Boiler Maintenance Workers, etc.



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