BALTIMORE CITY COUNCIL
BUDGET & APPROPRIATIONS COMMITTEE

Mission Statement

The Budget and Appropriations Committee is responsible for ensuring taxpayer dollars are expended prudently and equitably. BA will exercise regular oversight of the funding and spending practices of City agencies, the City's budget, expenditures, loans, and other financial matters. The committee's areas of jurisdiction include all budgets & appropriations, taxation, financial services, consumer protection, audits, and the Comptroller's Office.

The Honorable Danielle McCray

CHAIR

PUBLIC HEARING

Monday, June 1, 2026
9:00 AM
CLARENCE "DU" BURNS COUNCIL CHAMBERS

26-0188

Ordinance of Estimates for the Fiscal Year Ending June 30, 2027

26-0200

Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2027

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Brandon M. Scott – Mayor
Zeke Cohen – Council President

Office of Council Services
Nancy Mead – Director
100 Holliday Street, Room 415
Baltimore, MD 21202

BUDGET & APPROPRIATIONS COMMITTEE

The Honorable Danielle McCray
CHAIR

Bill Hearing

26-0188
Ordinance of Estimates for the Fiscal Year Ending June 30, 2027

26-0200
Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2027

Purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the Fiscal 2027 year.

REPORTING AGENCIES – DAY 4 – JUNE 1, 2026

Time Slot	Agency	Budget Book
9:00 AM	Baltimore City Recreation & Parks (BCRP)	Vol. II, p. 358
12:30 PM	Mayor's Office of Homeless Services (MOHS)	Vol. II , p. 84
2:00 PM	Department of Transportation (DOT)	Vol. II, p. 432
6:00 PM	Enoch Pratt Free Library (EPFL)	Vol. 1, p. 76
6:30 PM	Baltimore City Public School System (BCPSS)	Vol. 1, p. 398

Detailed Agency Budget books can be found on BBMR's website:
- FY 2027 Agency Budget Detail Volume I
- FY 2027 Agency Budget Detail Volume II

BACKGROUND

Baltimore City Recreation & Parks (BCRP)
Is the primary provider of recreational, cultural, and physical activities to the residents of the City of Baltimore. The agency is comprised of three major divisions: Recreation, Parks, and Horticulture. The total recommended operating budget for **FY 2027 is $86,284,422.**

Mayor's Office of Homeless Services (MOHS)
Their mission is to make homelessness rare, brief, and preventable by providing outreach and emergency services to individuals and families. MOHS administers the federal, state, and local funding that is awarded to the City of Baltimore to address homelessness. The agency contracts with nearly 40 local service providers to provide permanent, transitional, and temporary housing, in addition to emergency shelter, supportive services, and outreach to individuals experiencing homelessness. The total recommended operating budget for **FY 2027 is $83,543,988.**

Department of Transportation (DOT)
The Department is responsible for building and repairing public streets, bridges, and highways, as well as maintaining streetlights, alleys, footways, and the conduit system. Other duties include managing traffic movement; inspecting City construction projects; and developing sustainable transportation solutions. Capital and Federal funds are allocated for engineering, design, construction, and inspection of streets and bridges. The total recommended operating budget for **FY 2027 is $249,838,382.**

Enoch Pratt Free Library
The mission is to empower, enrich, and enhance the quality of life for all through equitable access to information, services, and opportunity. The Enoch Pratt Free Library was created by Maryland law in 1882, which enabled the City to accept the donation from Enoch Pratt to establish "The Enoch Pratt Free Library of Baltimore City." Under the terms of Mr. Pratt's gift, the Library is owned by the City but administered by a private Board of Trustees. The total recommended operating budget for **FY 2027 is $51,384,795.**

Baltimore City Public Schools (BCPS)
Public schools in Maryland are funded by both local governments and the State. In 2020, the Maryland General Assembly passed the Blueprint for Maryland's Future, commonly referred to as Kirwan. The Blueprint dramatically changed the education funding formula in Maryland and will continue to significantly impact the City's required contribution to City Schools. The total recommended operating budget for **FY 2027 is $411,670,718.**

Analysis by: Paroma Nandi   Direct Inquiries to: Paroma.Nandi@baltimorecity.gov
Analysis Date: 5/28/2026

BALTIMORE CITY COUNCIL

BUDGET & APPROPRIATIONS COMMITTEE

26-0188

Ordinance of Estimates for the Fiscal Year Ending June 30, 2027

26-0200

Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2027

Agency Reports

Brandon M. Scott
Mayor

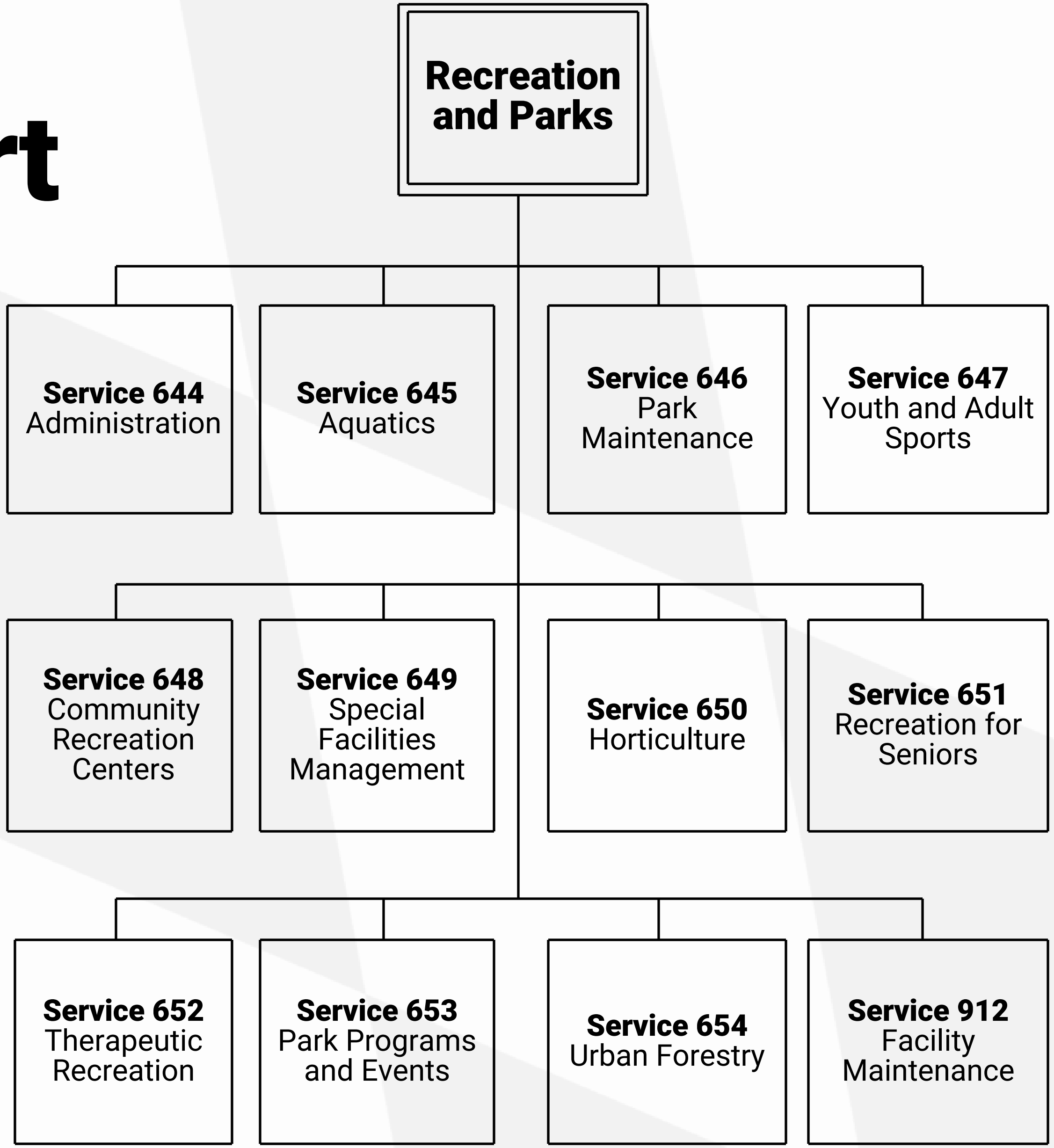
Fiscal 2027 Recommended Budget

Recreation and Parks

PREPARED BY
Reginald Moore

HEARING DATE
06/01/2026

Org Chart



Brandon M. Scott
Mayor

Fiscal 2027 Agency Overview

BCRP Mission

- To improve the health and wellness of Baltimore through quality recreational programs, preserving parks and natural resources, and promoting active lifestyles for all ages.

Strategic Plan Goal

- **Goal 3.3 — Improve Neighborhood Livability Through Clean Streets & Green Spaces**

Service 644 - Administration - Recreation and Parks

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
$11,943,930

FY27 Rec. Positions
84

Service Description

- This service provides executive leadership and administrative support for the agency.

Major Operating Budget Highlights

- Reallocating $394,000 from the Park Maintenance, Horticulture, and Community Recreation Center services to support 3 General fund positions: 1 Agency IT Manager III, 1 Administrative Analyst, and 1 HR Business Partner. The Administrative Analyst position will be established in Fiscal 2027 with budget held in pending personnel.
- Removing $371,500 in historic transfer credits that were put in place for recruitments of engineers to assist with Capital Projects.
- $3.4 million in State funding to support the Director’s Office, IT, Engineering Services, Security Risk and Fleet management divisions within the agency.
- Investing $300,000 through an Innovation Fund award to fund 3 positions that support the agency’s capital projects team. This will generate savings through reducing future facility maintenance costs.
- Increasing the State grant appropriation by $40,000 to support the Carmelo Anthony Foundation, which provides scholarship opportunities for young student-athletes participating in basketball programs.
- Transferring $128,000 from Service 650: Horticulture to support funding for 2 positions: 1 HR Business Analyst and 1 Agency IT Manager III. This was offset by State Fund from Service 644: Administration - Recreation

Service 645 - Aquatics

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$3,758,671

FY27 Rec. Positions
6

Service Description

- This service is responsible for providing swimming opportunities to the public year-round.

Major Operating Budget Highlights

- Removing $309,000 in Special Revenue transfer credits and $302,000 in General Fund support that were previously used to offset part-time lifeguard salary costs.
- Increasing the State grant fund by $32,000 for the Michael Phelps Foundation award that will introduce water safety pool lessons and mental health lessons in 5 Aquatic Centers.
- Funding to support the opening of 2 pools in Fiscal 2027

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of scheduled days that outdoor pools are open to the public excluding weather during the summer season (Memorial Day through Labor Day)	56%	93%	82%	87%	98%	93%	95%
Total attendees at outdoor pools during the summer season (Memorial Day through Labor Day)	87,834	109,799	185,020	112,000	223,613	200,000	200,000

Brandon M. Scott
Mayor

Service 646 - Park Maintenance

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
$14,190,504

FY27 Rec. Positions
91

Service Description

- This service is responsible for maintaining 4,600 acres of parkland spread over 276 individual sites, including Druid Hill, Clifton, Patterson, Gwynns Falls, and Carroll Parks.

Major Operating Budget Highlights

- Transferring $204,400 to Service 644: Administration to support funding for 2 positions: 1 HR Business Analyst and 1 Agency IT Manager III. This was offset by State Fund from Service 644: Administration - Recreation and Parks.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of Facility Maintenance SRs for Recreation Centers completed on time	N/A	N/A	75%	50%	58%	50%	50%
Percentage of parks mowed every seven days during growing season.	100%	100%	100%	100%	100%	100%	100%

Brandon M. Scott
Mayor

Service 647 - Youth and Adult Sports

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$1,845,014

FY27 Rec. Positions
8

Service Description

- This service provides oversight, management, and coordination of competitive sporting activities in City parks, community centers, arenas, and school facilities.

Major Operating Budget Highlights

- Abolishing 1 Recreation Center Director II at Upton Boxing Center as part of the citywide initiative to remove positions that have remained vacant for at least two years.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of participants enrolled in adult sport programs	N/A	1,275	1,638	N/A	2,487	1,965	1,965
# of participants enrolled in a Youth sports program	3,000	2,593	3,635	3,400	2,776	4,000	3,600

Brandon M. Scott
Mayor

Service 648 - Community Recreation Centers

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$26,753,352

FY27 Rec. Positions
169

Service Description

- This service operates the City's 48 recreation centers which promote physical activity and healthy lifestyles for City residents.

Major Operating Budget Highlights

- Allocating $1.2 million for operating costs for two recreation centers that will come back online in Fiscal 2027 following major renovations: Gardenville and Elijah E. Cummings. This action includes creating 10 positions for these facilities.
- Eliminating 3 positions as part of the citywide initiative to remove positions that have remained vacant for at least 2 years.
- Transferring $600,000 from MR: Educational Grants to enhance programming across the City's network of centers.
- $2.2 million from the Community Development Block Grant and table games to fund the Dawson Center, STEM programs, and summer camp slots for young people.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of individuals aged 5-12 enrolled in at least one activity at the Recreation Centers	2,073	3,769	11,892	3,500	14,160	13,080	13,280
# of individuals enrolled in Summer Recreation Camps	2,918	1,796	2,218	2,200	5,796	2,500	3,000

Brandon M. Scott
Mayor

Service 649 - Special Facilities Management - Recreation

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
$2,879,828

FY27 Rec. Positions
10

Service Description

- This service operates seven special enterprise facilities throughout the City of Baltimore.

Major Operating Budget Highlights

- Increasing General Fund appropriation for City energy expenses by $272,000 to reflect inflationary increases.
- Creating 3 positions in the Special Fund: 1 Associate Teacher, 1 Recreation Programmer, and 1 Recreation Program Assistant. These positions will support work at Forest Preschool in partnership with the Carrie Murray Nature Center.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Total Cost Recovery by special facilities	78%	71%	100%	N/A	51%	80%	80%

Service 650 - Horticulture

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
$2,626,378

FY27 Rec. Positions
17

Service Description

- This service provides management, maintenance, supervision, and operation of all horticultural activities managed by the agency.

Major Operating Budget Highlights

- Transferring $128,000 to Service 644: Administration to support funding for 2 positions: 1 HR Business Analyst and 1 Agency IT Manager III. This was offset by State Fund from Service 644: Administration - Recreation and Parks.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of visitors to Rawlings Conservatory	25,589	30,510	36,587	14,750	38,167	5,000	5,000
# of visitors to Cylburn Arboretum	13,007	21,459	44,667	20,000	47,898	44,000	48,000

Service 651 - Recreation for Older Adults

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$624,006

FY27 Rec. Positions
4

Service Description

- This service provides a wide variety of recreational, fitness, and health promotion programs for Baltimore City's older adults.

Major Operating Budget Highlights

- Maintains the current level of service.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Attendance at city-wide senior programming	7,868	16,779	13,340	18,500	16,505	20,355	4,000

Brandon M. Scott
Mayor

Service 652 - Therapeutic Recreation

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$749,037

FY27 Rec. Positions
3

Service Description

- This service provides a wide variety of recreational opportunities and services for individuals with disabilities in both specialized and inclusive environments in accordance with federal law mandated by the Americans with Disabilities Act.

Major Operating Budget Highlights

- Maintains the current level of service.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Total attendance at therapeutic recreation programming	10,238	20,209	14,532	21,000	9,681	18,900	2,500
% of programs operating at 75% capacity or greater	70%	85%	75%	75%	80%	75%	75%

Service 653 - Park Programs and Events

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
$1,960,414

FY27 Rec. Positions
10

Service Description

- This service manages approximately 2,000 permits for special events on park property each year and coordinates volunteers, nature programs, and large Citywide events.

Major Operating Budget Highlights

- $100,000 of State Fund for essential materials and maintenance supplies for events around the community.
- Includes $1.5 million in Special Fund revenue to support the issuance of permits and the coordination of citywide special events. This funding is sustained by revenue-generating activities, including event attendance and permit fee collections, allowing this service to operate with little reliance on General Fund support.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of Special Events offered city-wide	20	25	33	30	46	30	30

Brandon M. Scott
Mayor

Service 654 - Urban Forestry

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
$11,060,959

FY27 Rec. Positions
32

Service Description

- This service establishes and cares for trees in the City's road rights-of-way and on park property, including naturally forested park lands.

Major Operating Budget Highlights

- Increasing funding by $210,000 in State Fund to reflect the Deer Management and Forest Health grant.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of tree-related SRs closed on-time	37%	47%	36%	50%	51%	50%	50%
Increase the Tree Canopy Citywide	4,300	4,700	5,846	7,000	5,918	7,000	7,000

Service 912 - Facility Maintenance

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
$7,892,329

FY27 Rec. Positions
27

Service Description

- The service is responsible for the maintenance and repair of Recreation and Parks buildings and swimming pools.

Major Operating Budget Highlights

- Abolishing 1 Heating and Air Condition Tech as part of the citywide initiative to remove positions that have remained vacant for at least two years.
- Investing $555,000 through an Innovation Fund award to create 6 positions: 1 Master HVAC, 1 Master Plumber, and 4 Apprentice positions. These positions are expected to generate savings by reducing use of contractual services.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of neighborhood pools inspected, cleaned, and maintained on time	N/A	N/A	N/A	N/A	48%	100%	100%
% of Facility Maintenance SRs for Recreation Centers completed on time	N/A	N/A	N/A	N/A	58%	50%	50%

Brandon M. Scott
Mayor

Questions & Discussion

Brandon M. Scott
Mayor

Fiscal 2027 Recommended Budget

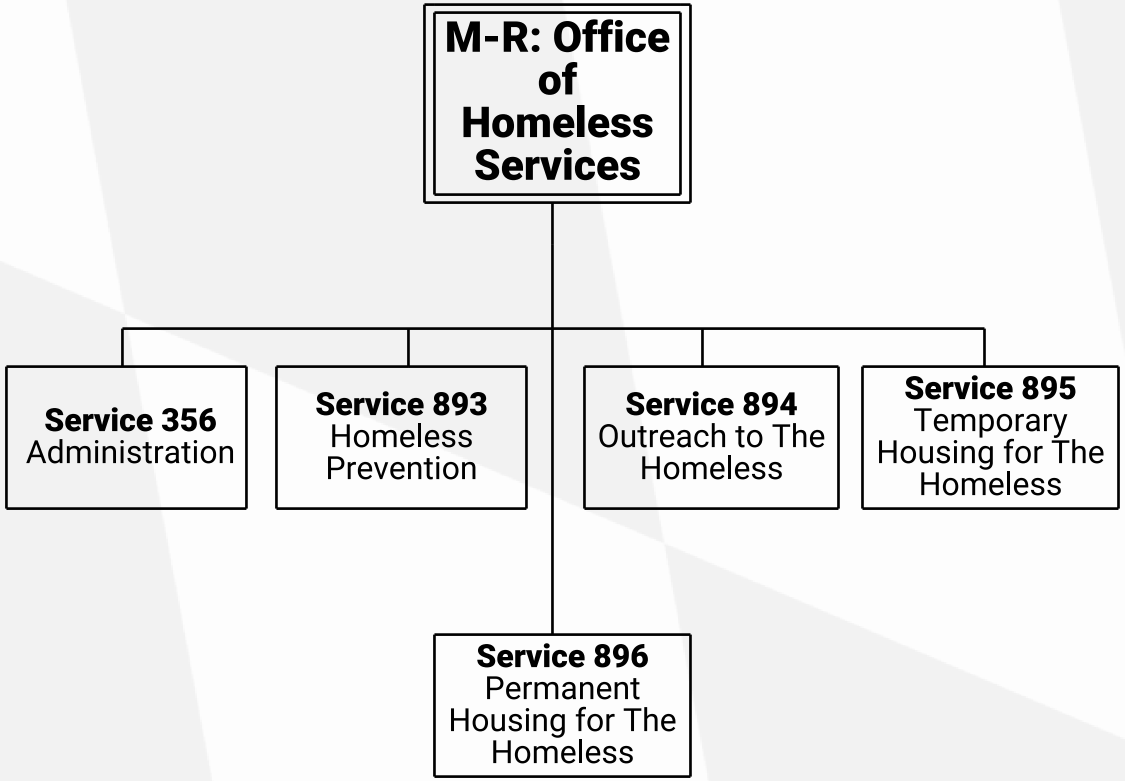
Mayor’s Office of Homeless Services

Brandon M. Scott
Mayor

PREPARED BY
Ernestina Simmons

HEARING DATE
06/01/2026

Org Chart


M-R: Office of Homeless Services
Service 356 Administration
Service 893 Homeless Prevention
Service 894 Outreach to The Homeless
Service 895 Temporary Housing for The Homeless
Service 896 Permanent Housing for The Homeless

Fiscal 2027 Agency Overview

MOHS Mission

- The mission of the Mayor's Office of Homeless Services (MOHS) is to make homelessness rare, brief, and preventable by providing outreach and emergency services to individuals and families.

Strategic Plan Goal

- **Goal 3.2 — Improve Resident Health Through Expanded Outreach & Prevention Programs**

Service 356 - Administration - Homeless Services

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
$10,119,080

FY27 Rec. Positions
51

Service Description

- This service provides executive leadership and administrative support for the agency.

Major Operating Budget Highlights

- Transferring 2 positions from Service 894: Outreach to the Homeless: 1 Executive Assistant position in the General Fund to support agency operations and 1 Operations Specialist I in the Special Fund, supported by casino revenue, to drive strategic initiatives.
- Increasing funding for rent at City-owned buildings by $421,000 and rent for private leases by $85,200.
- Reducing funding for various administrative and contractual spending by $60,000 based on planned spending.

Service 893 - Homeless Prevention and Support Services for the Homeless

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
$2,145,060

FY27 Rec. Positions
1

Service Description

- This service oversees our Assistance in Community Integration Program (ACIS) a Medicaid-funded initiative to provide intensive case management and supportive services to individuals experiencing homelessness or at risk of institutional placement that also have two or more chronic health conditions. This program assists clients navigating critical systems with the goal of connecting clients to housing and healthcare.

Major Operating Budget Highlights

- Transferring $2.0 million in Special Revenue Funds which was created in FY26 to tracks services supported by Medicaid for Assistance in Community Integration Services (ACIS), from Service 895: Temporary Housing for the Homeless. Continued support for homelessness prevention and housing stabilization programming funded through Medicaid-supported ACIS activities.

Performance Measures

Measures for this service were removed in Fiscal 2027 due to changes in funding. New measures will be identified through the Agency Performance Planning process and included in the Fiscal 2028 budget.

Brandon M. Scott
Mayor

Service 894 - Outreach to the Homeless

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
$1,165,711

FY27 Rec. Positions
5

Service Description

- This service seeks to connect individuals experiencing homelessness with various resources to meet their basic needs.

Major Operating Budget Highlights

- Transferring 2 positions to Service 356: Administration: 1 Executive Assistant position in the General Fund and 1 Operations Specialist I in the Special Fund paid for with casino revenue.
- Transferring $519,000 to awards for outreach support and reduced payments to subcontractors by $504,000 as part of a budget re-alignment to better distinguish contractual services spend. The impact is budget neutral.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Number of street outreach enrollments	3,790	3,762	3,260	4,000	3,690	4,000	3,800
% of Street Outreach enrollments with Coordinated Access Enrollment	15%	15%	24%	20%	23%	20%	25%

Service 895 - Temporary Housing for the Homeless

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
$29,301,234

FY27 Rec. Positions
0

Service Description

- This service provides emergency sheltering for people experiencing homelessness.

Major Operating Budget Highlights

- Increasing grants and awards by $17.3 million, which includes $2.3 million specifically to support 2 emergency shelters, due to American Rescue Plan Act (ARPA) funds expiring. Funding supports programmatic operations and property management at shelters with a corresponding reduction of $10.8 million in contracts that had previously handled this management.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Average length of time that persons are homeless in emergency shelter, housing and transitional housing projects	200	183	174	120	153	120	120
Point In Time (PIT) results for unsheltered and sheltered persons	1,597	1,627	1,487	2,200	2,024	2,200	2,200

Brandon M. Scott
Mayor

Service 896 - Permanent Housing for the Homeless

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
$40,812,903

FY27 Rec. Positions
9

Service Description

- This service provides medium and long-term housing assistance and supportive services to City residents experiencing homelessness through both rapid rehousing and permanent supportive housing programs.

Major Operating Budget Highlights

- Reallocating $37.0 million in Federal Fund from contractual services to grants and contributions for housing assistance and supportive service provision.
- Abolishing 1 General Fund position as part of the citywide initiative to discontinue funding for positions that have remained vacant for at least two years.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% homeless households retaining permanent housing	98%	97%	93%	97%	94%	97%	95%
# of permanent housing beds	5,493	6,674	5,819	5,000	5,514	4,000	5,000

Questions & Discussion

Brandon M. Scott
Mayor

Brandon M. Scott
Mayor

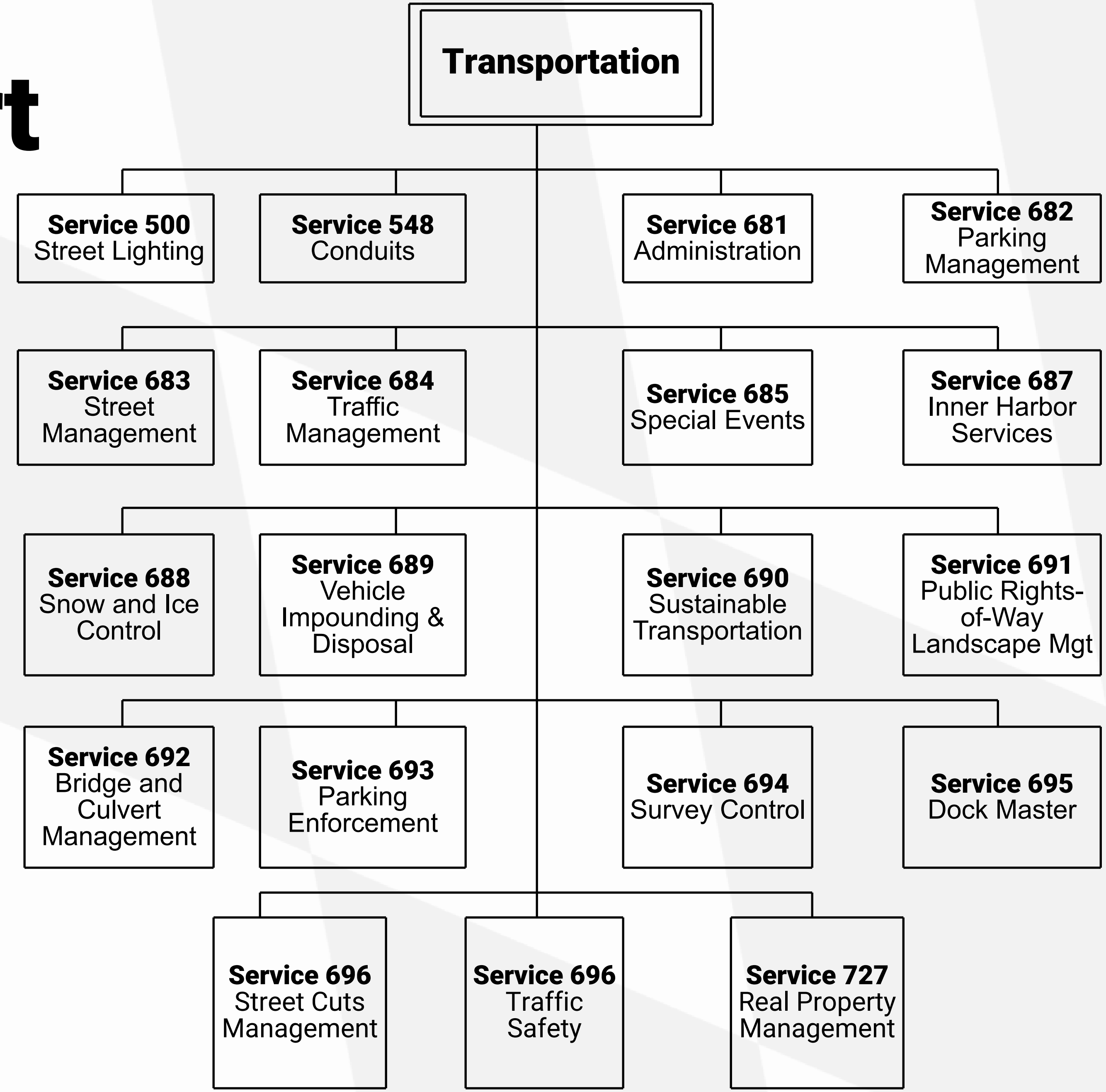
Fiscal 2027 Recommended Budget

Department of Transportation

PREPARED BY
Veronica P. McBeth, MSL

HEARING DATE
06/01/2026

Org Chart



Brandon M. Scott
Mayor

Fiscal 2027 Agency Overview

DOT Mission

- To plan, deliver, and maintain a safe, reliable, and equitable transportation system that connects Baltimore’s residents, businesses, and visitors to opportunity, strengthens neighborhoods, and drives measurable results through accountable, transparent service.

Strategic Plan Goal

- **Goal 6.2: Maintain And Enhance the City’s Transportation Network to Ensure Safety, Reliability, And Efficient Mobility for All Users**

Service 500 - Street Lighting

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$20,856,448

FY27 Rec. Positions
32

Service Description

- This service is responsible for designing, installing, maintaining, and inspecting the City's network of 79,000 roadway and pedestrian lights.

Major Operating Budget Highlights

- Allocating $7.3 million for rental of light poles and other materials necessary to perform street lighting operations, $6.1 million for the cost of powering streetlights, and $2.7 million for maintenance, repair and replacement of damaged street lighting equipment and infrastructure.
- Abolishing 1 long-term vacant position as part of the budget balancing strategy for Fiscal 2027.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of inspected streets meeting city roadway lighting standards	61%	56%	65%	60%	79%	60%	70%
% of street light outages repaired within 4 days by DOT internal crews	99%	99%	98%	96%	93%	96%	96%

Brandon M. Scott
Mayor

Service 548 - Conduits

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
$9,812,699

FY27 Rec. Positions
59

Service Description

- This service is responsible for maintaining approximately 741 miles of conduit network in the City.

Major Operating Budget Highlights

- Recommended budget reflects a net reduction of 8 positions to re-distribute appropriation away from long-term vacancies for other purposes within the Conduit Fund.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of inspections for cable removal and installation	185	158	113	150	104	150	150
% of TRC-Conduit Investigation closed	93%	89%	93%	95%	98%	95%	95%

Service 681 - Administration - DOT

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
$12,889,035

FY27 Rec. Positions
74

Service Description

- This service provides executive direction and support functions for the agency's operating divisions, including human resources, information technology, contract administration, equal opportunity compliance, and fiscal/procurement.

Major Operating Budget Highlights

- Funding 1 Traffic Safety Manager within Federal Fund.
- Appropriating funds to create 4 Administrative Officer II positions: 1 Safety Officer; 1 Training Officer; 1 Facilities Manager; and 1 Procurement Specialist.

Service 683 - Street Management

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
$45,621,722

FY27 Rec. Positions
361

Service Description

- This service provides the preventive maintenance, resurfacing, and street-scaping of more than 4,745 lane miles of City roadways, 3,600 miles of sidewalks, and more than 1,100 lane miles of alleys throughout the City.

Major Operating Budget Highlights

- Abolishing 4 long-term vacant General Fund positions as part of the budget balancing strategy for Fiscal 2027.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of pothole service requests repaired within 48 hours	98%	95%	84%	99%	93%	99%	90%
# of potholes repaired proactively	N/A	N/A	51,848	30,000	66,911	30,000	45,000

Service 684 - Traffic Management

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
$14,763,646

FY27 Rec. Positions
95

Service Description

- This service is responsible for designing, installing, maintaining, and inspecting the City's network of 250,000 traffic control signs and devices.

Major Operating Budget Highlights

- Appropriating funds to create 2 Traffic Management Engineer positions and 8 new Traffic Signal Worker positions to address priority needs. Due to abolishing other positions, this service has a net reduction of 2 General Fund positions.
- $791,000 in Special Funds to reflect revenue from the Traffic Impact Studies Fund.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of serious injury crashes (rolling 3-year average)	12	N/A	383	N/A	449	N/A	N/A
% of traffic signals repaired within 12 hours of reporting	80%	83%	63%	75%	55%	75%	75%

Brandon M. Scott
Mayor

Service 685 - Special Events

Pillar
Equitable Economic Development

FY27 Rec. Budget
$1,997,865

FY27 Rec. Positions
13

Service Description

- This service is responsible for overseeing the permitting process for outdoor special events and street vendors.

Major Operating Budget Highlights

- Abolishing 1 Permits and Records Technician II position.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of events served with set-up and breakdown of booths	324	391	223	300	278	300	300
% of large special event applications entered into the system within 7 days	92%	100%	92%	100%	99%	100%	100%

Brandon M. Scott
Mayor

Service 687 - Inner Harbor Services - Transportation

Pillar
Equitable Economic Development

FY27 Rec. Budget
$1,107,394

FY27 Rec. Positions
7

Service Description

- This service maintains the public right-of-way at the Inner Harbor, including the lighting, promenade, bulkhead, finger piers, and water and utility hookups.

Major Operating Budget Highlights

- Abolishing 2 Laborer positions

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of light repairs completed on time	100%	100%	68%	95%	87%	95%	90%
% of watering points accessible to docking boats operating every week	100%	100%	100%	100%	100%	100%	100%

Brandon M. Scott
Mayor

Service 688 - Snow and Ice Control

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
$9,689,273

FY27 Rec. Positions
0

Service Description

- This service is responsible for coordinating and carrying out snow and ice removal throughout the City.

Major Operating Budget Highlights

- $9.7 million for snow and ice control, an increase of $2.9 million over the Fiscal 2026 budget.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of service requests closed within 12 hours of the end of a weather event	90%	0%	63%	100%	100%	100%	85%
% of snow equipment out of service during snow event	10%	0%	5.00%	5.00%	5.00%	5.00%	0%

Brandon M. Scott
Mayor

Service 689 - Vehicle Impounding and Disposal

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$11,009,597

FY27 Rec. Positions
60

Service Description

- This service oversees the process to impound and tow vehicles that are illegally parked and abandoned.

Major Operating Budget Highlights

- Abolishes 1 Laborer position.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of property damage claims filed	71	56	50	133	40	133	100
# of vehicles impounded and towed	12,008	12,469	13,806	N/A	12,503	N/A	N/A

Brandon M. Scott
Mayor

Service 690 - Sustainable Transportation

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
$21,835,357

FY27 Rec. Positions
4

Service Description

- This service supports a variety of cleaner forms of transportation.

Major Operating Budget Highlights

- $18.1 million to continue operating 5 Circulator routes. This program is funded through a combination of State and local sources and features $2.5 million in State grants, $279,000 in local funds, and $15.3 million in special revenue.
- The budget also includes $2.9 million for a bus replacement fund.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Average # of Circulator Vehicles Available Daily	N/A	N/A	14	16	16	16	17
# of miles of new bike infrastructure constructed	10	10	0	10	0	10	8

Brandon M. Scott
Mayor

Service 691 - Public Rights-of-Way Landscape Management

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
$5,659,212

FY27 Rec. Positions
14

Service Description

- This service maintains and mows the grass in the 870 median strips in the City roadways.

Major Operating Budget Highlights

- Abolishing 1 long-term vacant Small Engine Mechanic II position as part of the budget balancing strategy for Fiscal 2027.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of median strips mowed on schedule per cycle	100%	100%	100%	100%	100%	100%	100%
Median mowing cycle (# of days)	14	14	14	14	14	14	14

Brandon M. Scott
Mayor

Service 692 - Bridge and Culvert Management

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
$4,830,048

FY27 Rec. Positions
36

Service Description

- The service maintains the City’s 305 bridges.

Major Operating Budget Highlights

- Abolishing 1 long-term vacant Welder position as part of the budget balancing strategy for Fiscal 2027.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of major bridge repairs performed	0	47	30	10	21	10	10
% of city bridges under preventative maintenance per year	4.00%	4.00%	4.50%	4.00%	4.50%	4.00%	4.00%

Brandon M. Scott
Mayor

Service 693 - Parking Enforcement

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
$17,701,006

FY27 Rec. Positions
138

Service Description

- This service is responsible for enforcing parking laws throughout the City.

Major Operating Budget Highlights

- Abolishing 3 long-term vacant positions as part of the budget balancing strategy for Fiscal 2027.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of abandoned vehicle complaints closed within 5 business days	56%	46%	46%	60%	28%	60%	60%
% of parking complaint service requests closed on time	100%	98%	98%	100%	99%	99%	80%

Brandon M. Scott
Mayor

Service 694 - Survey Control

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
$962,017

FY27 Rec. Positions
9

Service Description

- This service provides for a system of accurate survey points used by civil engineers, land title agents, developers, and others preparing roadway and bridge designs, residential and commercial development projects, and sale and acquisition of property for municipal use.

Major Operating Budget Highlights

- Maintains the current level of service with restoration of an unutilized transfer credit.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of field crew days needed to reset 20 traverse stations	4	1	6	5	14	5	5
% of survey control stations reset	100%	20%	6.00%	100%	3.00%	100%	100%

Brandon M. Scott
Mayor

Service 695 - Dock Master

Pillar
Equitable Economic Development

FY27 Rec. Budget
$386,111

FY27 Rec. Positions
2

Service Description

- This service coordinates dockside activities and the docking of vessels within the Inner Harbor.

Major Operating Budget Highlights

- Maintains the current level of service.

Brandon M. Scott
Mayor

Service 696 - Street Cuts Management

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
$852,794

FY27 Rec. Positions
6

Service Description

- This service inspects and monitors street cuts in the City’s rights-of-way.

Major Operating Budget Highlights

- Abolishing 1 long-term vacant IT Manager position as part of the budget balancing strategy for Fiscal 2027.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of street cuts SRs closed on time	94%	86%	91%	95%	100%	95%	95%
Average # of hours between street cut SR received and inspection completed	24	24	24	24	24	24	24

Service 697 - Traffic Safety

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$35,436,818

FY27 Rec. Positions
86

Service Description

- This service is responsible for coordinating all programs focused on improving traffic and pedestrian safety.

Major Operating Budget Highlights

- $14.6 million for the City's traffic camera program. In Fiscal 2027, the City will operate 160 speed cameras and 183 red light cameras. The budget also includes $5.2 million for the I-83 speed camera program. Revenue from this program supports operating the program and capital investments for I-83.
- Reducing operating costs for the Citywide traffic and red light camera program to reflect the anticipated operating model for Fiscal 2027.
- Abolishing 3 General Fund positions and 1 Special Fund position that were long-term vacancies as part of the budget balancing strategy for Fiscal 2027.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of crosswalks striped annually (by internal crews)	321	333	149	150	100	150	100
% of personal injury accidents involving pedestrians	N/A	N/A	13%	0%	13%	0%	0%

Service 727 - Real Property Management

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
$3,444,059

FY27 Rec. Positions
22

Service Description

- This service is responsible for analyzing and approving all construction activities within the City right-of-way.

Major Operating Budget Highlights

- Abolishing 4 positions in the Permits and Services and Database Management divisions.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of permits entered into the permit tracking system within 7 business days	100%	100%	97%	100%	100%	100%	100%
% of service requests responded to within 5 business days	67%	87%	57%	100%	83%	100%	100%

Brandon M. Scott
Mayor

Questions & Discussion

CITY OF BALTIMORE

Brandon M. Scott
Mayor

Brandon M. Scott
Mayor

Fiscal 2027 Recommended Budget

Enoch Pratt Free Library

PREPARED BY
Chad Helton

HEARING DATE
06/01/2026

Org Chart

Enoch Pratt Free Library

Service 788
Information Services

Fiscal 2027 Agency Overview

EPFL Mission

- The mission of the Enoch Pratt Free Library is to empower, enrich, and enhance the quality of life for all through equitable access to information, services, and opportunity.

Strategic Plan Goals

- **Goal 2.1 — Create Comprehensive Employment, Career Pathways, and Mentorship Opportunities for Youth and Young Adults**

- **Goal 2.3 — Foster a Welcoming, Inclusive City Where Immigrants, LGBTQ Residents, and Other Historically Underserved Communities Thrive**

Service 788 - Information Services

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$51,384,795

FY27 Rec. Positions
440

Service Description

- This service is responsible for operating the City's public library system and the State Library Resource Center for the State of Maryland. The goal of this service is to provide equitable access to information at no cost to residents.

Major Operating Budget Highlights

- Increasing General Fund support for book and periodical purchases by $892,000 for extraordinary inflation.
- Allocating $317,000 to reflect a wage proposal made to AFSCME, which represents the agency's librarians, as part of labor negotiations.
- An increase of $211,966 to reflect the cost of the Cherry Hill Branch and Johnston Square Branch rental lease agreements.
- Defunding 8 positions for agency offsets. This includes 5 Librarian positions and 1 Agency IT Associate position in the General Fund, and 2 Librarian positions in the State Fund.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of materials circulated	1,730,178	1,939,908	2,417,203	1,850,000	2,625,909	2,000,000	2,500,000
# of participants in Social Impact programs	1,620	5,510	7,653	5,300	8,564	6,000	6,000

Brandon M. Scott
Mayor

Questions & Discussion

Brandon M. Scott
Mayor

www.baltimorecityschools.org

BALTIMORE CITY PUBLIC SCHOOLS

Baltimore City Public Schools

FY27 Budget

Presented to the Baltimore City Council
Annual Budget Hearing
June 1, 2026

City Schools is proud to present a budget for FY27 that focuses on sustaining what is working and what is most important to our students' success.

At a time of transition for City Schools, the budget reflects the sustained focus and intentional investment that have shaped our path and strengthened outcomes for our students over the last decade.

A shared vision for what our students need in order to achieve to their fullest potential has guided how we invest in support of our students and schools.

Looking Back, Looking Forward

There are key investments made over the last ten years of which we are particularly proud, and we know these investments will continue to serve and support our students and communities well into the future.

- **Strengthening Instruction and Increasing Student Achievement**
- **Expanding Early Learning Opportunities**
- **Supporting Multilingual Learners**
- **Modernizing School Facilities**
- **Investing in the Whole Child**
- **Expanding College and Career Readiness**

EDUCATION

Kids' test scores began declining way before COVID. These schools are making gains

MAY 13, 2026 · 12:01 AM ET

HEARD ON MORNING EDITION

With most states struggling to make reading gains, one district-level success story highlighted by the Scorecard stands out: Baltimore City Public Schools. In spite of the challenges posed by poverty — most students there qualify for free or reduced-price meals — Baltimore students have been making striking reading gains.

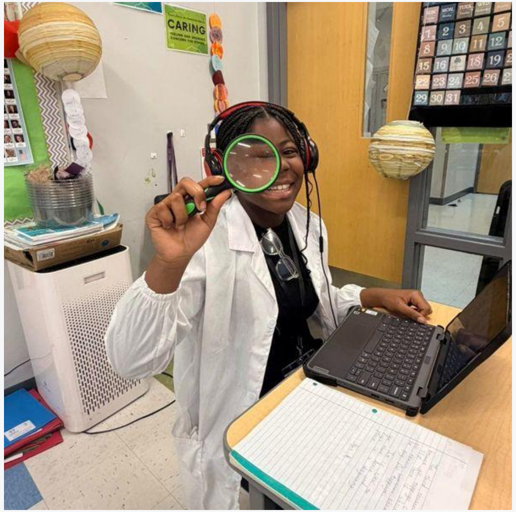
'Kiss your brains!'

The benefits of these changes appear to have been twofold. During the pandemic, the Scorecard shows Baltimore schools lost far less ground in reading than schools with similar levels of poverty. Then, in 2022, with those practices firmly in place, the city's reading scores began to skyrocket, erasing pandemic-era losses and rising back around 2017 levels.

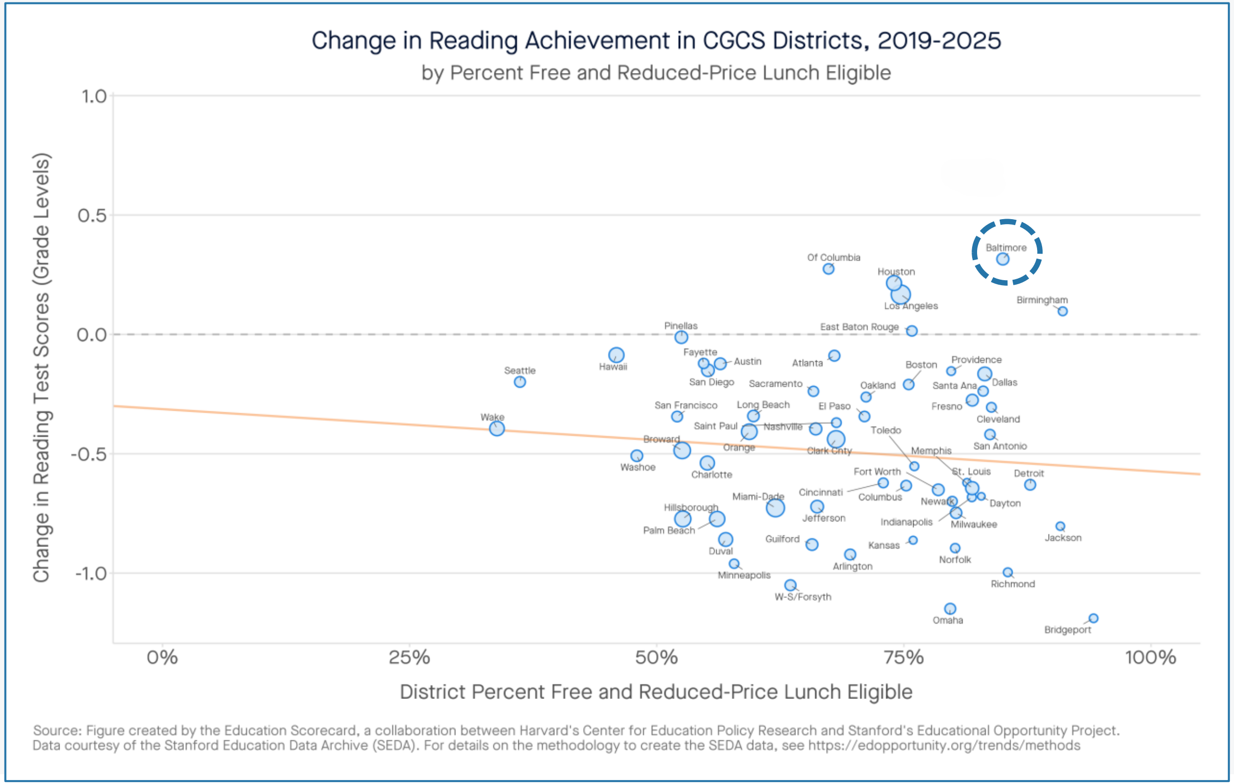
Strengthening Instruction and Increasing Student Achievement

The Education Scorecard released Wednesday, May 13, 2026, highlights Baltimore City Public Schools (City Schools) for improving faster in literacy and math in grades 3–8 than their peers nationally and across Maryland.

- In fact, Baltimore had the largest increases in reading achievement of large urban districts from 2019 to 2025 and from 2022 to 2025.
- As a result, City Schools also continues to narrow achievement gaps according to the latest Scorecard results.
- The Education Scorecard is a collaboration between education research centers at Harvard and Stanford that assess students’ academic outcomes and growth in school districts across the country.



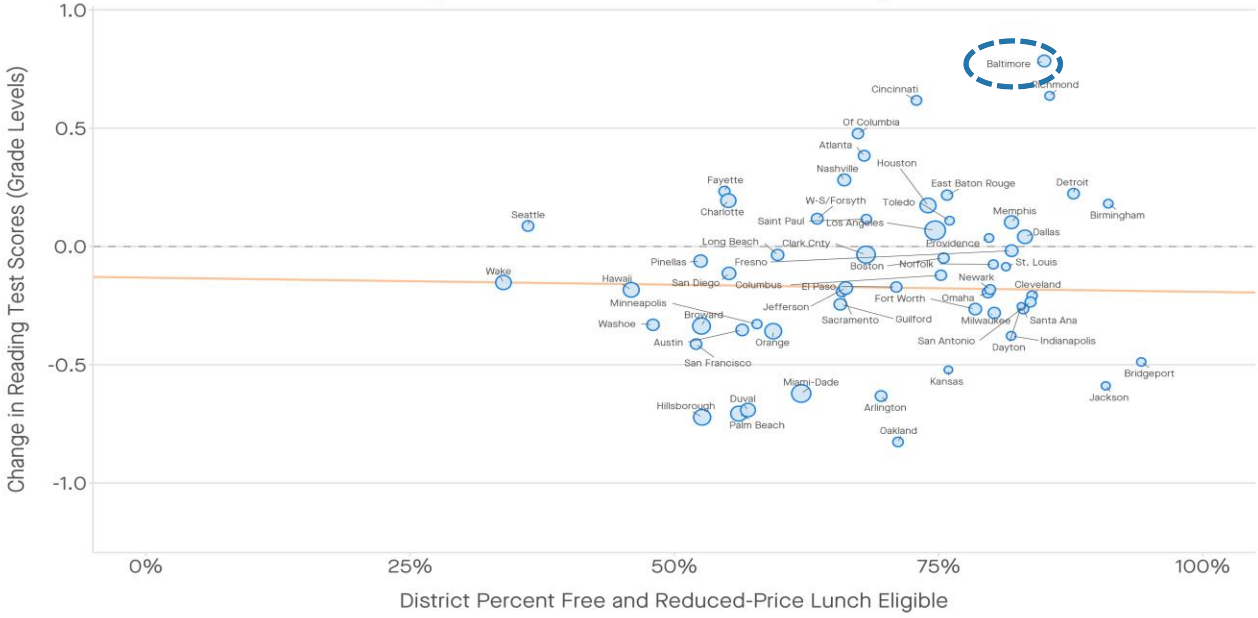
Education Recovery Scorecard Results



Regression Line – CGCS Districts

Education Recovery Scorecard Results

Change in Reading Achievement in CGCS Districts, 2022-2025
by Percent Free and Reduced-Price Lunch Eligible



Source: Figure created by the Education Scorecard, a collaboration between Harvard's Center for Education Policy Research and Stanford's Educational Opportunity Project.
Data courtesy of the Stanford Education Data Archive (SEDA). For details on the methodology to create the SEDA data, see https://edopportunity.org/trends/methods

Regression Line – CGCS Districts

Expanding Early Learning Opportunities

From SY21-22 to SY23-24, City Schools' kindergarten readiness growth of 16% was four times greater than the state and outperformed the state in absolute performance in the last year* MSDE administered the KRA.

We are the only district in the state to have a full-day, high-quality seat for <u>any</u> four-year old wishing to enroll.

BLUEPRINT FOR
Maryland's Future
Accountability & Implementation Board

BLUEPRINT IMPLEMENTATION PROGRESS
BALTIMORE CITY
WINTER 2026

Pillar 1: Early Childhood Education
• Baltimore City is the **first LEA that has enough seats to serve all families with 4-year olds who want to enroll in Pre-K**

* The state did not administer the KRA in 2024-25 – so there is no City School vs. state comparison for the most recent school year. City Schools was the only LEA that administered the test in 2024-25.

Judy Centers

Our Judy Centers support families to give their young children a strong foundation for learning.

Baltimore City leads the state with 17 Judy Centers, including the addition of three new sites in 2025-2026.

Supporting Multilingual Learners

As the Multilingual student population in City Schools has grown to over 10,000 students, we have expanded supports to improve access to grade level instruction and academic outcomes including:

- Establishment of the Office of Multilingual Learning and the Multilingual Enrollment and Support Center
- English Language Development instruction that considers interrupted education and literacy in home language
- On-demand, over-the-phone interpretation and other interpretation and translation services

Modernizing School Facilities

City Schools has expanded access to high-quality, state-of-the-art school buildings and grounds that support teaching and learning, including:

- Opening 31 new or renovated school buildings, primarily in historically disinvested neighborhoods, including three new net zero energy buildings
- Launching full renovations of four of our most historic high schools
- 63 school beautification projects and 54 new playgrounds in collaboration with external partners
- Reduced the number of schools without air conditioning from 75 schools to zero over the past 10 years.

Investing in the Whole Child

City Schools has increased investments to support the holistic development of our students, including the expansion of community schools, fine arts programming, and athletics.

Every school is now a community school, with funding to support wraparound supports, enrichment opportunities, and extracurricular activities and thousands of partnerships with community-based organizations.

There are now over **300** arts education positions – an increase of nearly **90%** from 2017– expanding student access to music, dance and drama.

Four thousand students now participate in middle grades athletics, resulting in a three-fold increase over three years. At the high school level, the graduation rate for student athletes has increases to **97.3%**.

Expanding College & Career Readiness

City Schools has strengthened its supports and pathways to increase the number of students graduating on time and ready for college and careers.

- Investments in On-Track to Graduate monitoring, student coaching and post-secondary planning are paying off with **73%** of ninth graders on track to graduate, compared to **58%** pre-pandemic.

- Ten years ago, approximately 20 of our high schools offered AP — most with just one course. Today, nearly 30 schools offer AP, and most have five or more courses. Over this period, we increased AP course enrollment by more than **250%** and **quadrupled** the number of qualifying AP exam scores from 653 in 2015 to 2,616 in 2025.

- The percentage of CTE concentrator seniors attaining a recognized postsecondary credential last year is now **64%**, up from **50%** the year before.

Expanding College & Career Readiness

2025 Cohort Graduation Rates

71.7% Our highest four-year rate since 2018, and the third straight year of improvement

+0.7 Increased +0.7% points versus the state decline of -1.2% points

74.6% Our highest five-year rate since 2019, including a +0.6% point increase this year

Additional Highlights

Student Leadership

- Tripled the number of schools with Student Government Associations (SGAs).

Governance and Financial Management

- Maintained 13 consecutive years of clean audits.
- Effectively and strategically expended 99.8% or more of all grant funds.

Workforce and Operations

- Expanded supplemental retirement options for staff, reducing fees by 90% for many employees and eliminating surrender fees.
- Strengthened teacher recruitment, starting the current school year with the lowest number of vacancies (58) on record at City Schools.
- Increased principal retention from 86% to 95%.

FY27 BUDGET OVERVIEW



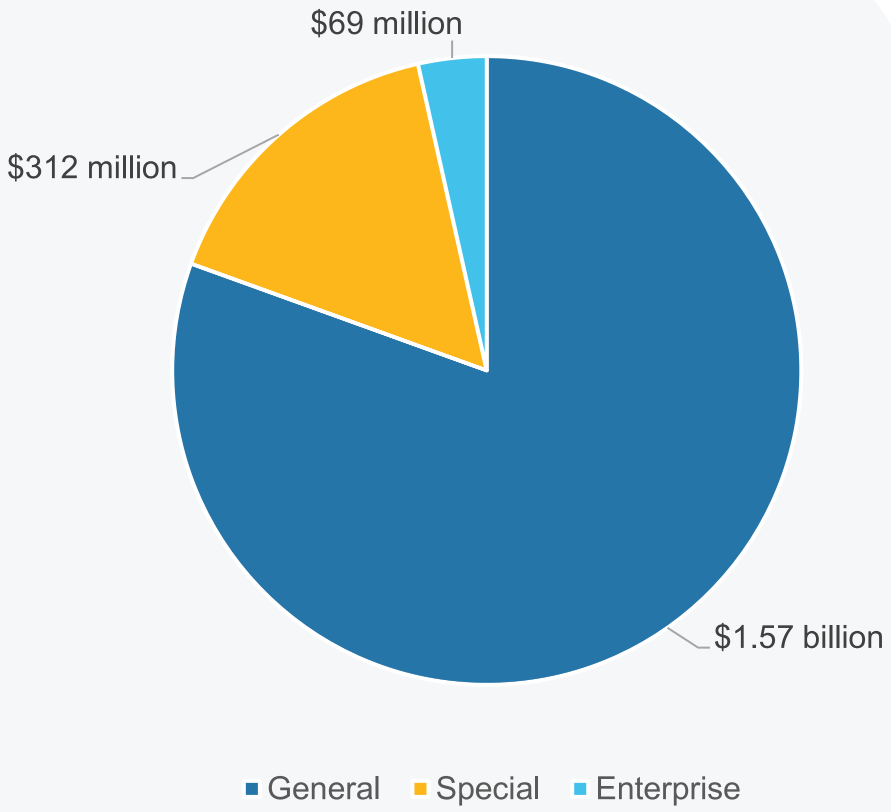
The FY27 budget continues to invest in the strategies and supports that are driving results and are most important to our students' success.

The FY27 budget reflects an anticipated overall **4% increase in Blueprint funding.** With new revenue driven largely by two restricted funding streams, this is a belt-tightening year. We have created a budget that aims to minimize the impact on schools and students.

At a time of transition for City Schools and continued uncertainty about the sustainability of the Blueprint and federal funding, the budget prioritizes continuing the investments that matter most to student outcomes.

FY27 Revenue
All Funds

The district's FY27 revenue is $1.95 billion, which includes general, special, and enterprise funds.



FY27 REVENUE – GENERAL FUNDS

The FY27 general fund of $1.57 billion comes from three main sources of revenue:

Revenue Source	FY26	FY27
State of Maryland	$1.077 billion	$1.144 billion
City of Baltimore	$390.5 million +$1.8 million TSI grant -------------------------------- $392.3 million	$392.4 million
Other Sources*	$33.16 million	$36.63 million
TOTAL	**$1.5 billion**	$1.57 billion

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

BLUEPRINT FUNDING CATEGORIES

Blueprint funding categories include both State and City funds. These funds are a combination of general and grant fund types.

MSDE Funded Enrollment
FY26: 71,474
FY27: 71,486

Blueprint Funding Categories	FY26	FY27	% change
Foundation Program	$659,423,737	$683,477,646	3.6%
Compensatory Education	$496,571,124	$483,020,082	-2.7%
Concentration of Poverty	$166,215,181	$195,047,198	17.30%
Special Education	$111,365,657	$130,156,900	16.9%
Multilingual Learners	$97,299,242	$95,130,052	-2.20%
Pre-kindergarten	$50,673,921	$71,100,211	40.3%
Transportation	$26,192,008	$26,733,833	2.10%
Comparable Wage Index	$20,455,324	$20,750,382	1.40%
Blueprint Transition Grant Program	$12,134,981	$9,334,601	-23.1%
Transitional Supplemental Instruction	$5,885,392	-	-100%
Guaranteed Tax Base Program	$10,000,000	$10,000,000	0%
College & Career Readiness Program	$3,117,192	$2,079,594	-33.30%
Career Ladder (NBC Teacher Salary)	$1,395,000	$2,515,000	80.30%
Blueprint Coordinator	$101,111	$150,000	48.4%
Total	**$1,660,829,870**	**$1,729,495,499**	**4.1%**

Concentrations of Poverty (CPG)

Concentrations of Poverty (CPG) grant funding is a primary source of new revenue for FY27.

CPG has important but restricted uses. CPG supports core academic programming, wraparound services, and enrichment for our students, including (but not limited to):

- a community schools coordinator at each school
- school health services
- attendance positions
- school-based wholeness positions
- mentoring supports
- fine arts programs
- athletics
- extracurricular activities

CPG funding depends on a school's years of participation. For FY27 all schools (except BRAVE) are CPG eligible and in at least their third year. CPG also includes a personnel grant of $285,788 per school.

FY27 CPG Per Pupil Funding
Year 6 - $2,907
Year 5 - $2,558
Year 4 - $2,132
Year 3 - $1,434

Pre-Kindergarten

FY27 revenue includes a significant increase in Pre-K funding. The legislature accelerated the timeline for phasing in pre-k funding the Blueprint, and beginning in FY27, we will receive full funding for Tier 1 students.

However, the legislature has once again delayed full funding for Tier 2, which is meant to provide partial, sliding-scale funding for students at 300-600% Federal Poverty Level (FPL). It appears we will only be funded for Tier 2 students at 300-450% FPL.

We receive no funding for Tier 3 students (<600% FPL).

Charter School Funding

Charter school funding for FY27 follows the new MSBE methodology adopted in April 2026.

As a result of the new methodology, on average charter schools receive considerably more per pupil than traditional schools than in past years.

Average Per Pupil	FY26	FY27
Charter Schools	$16,415	$19,070
Traditional Schools	$15,852	$16,309

Per pupil figures are preliminary estimates.

Methodology Overview

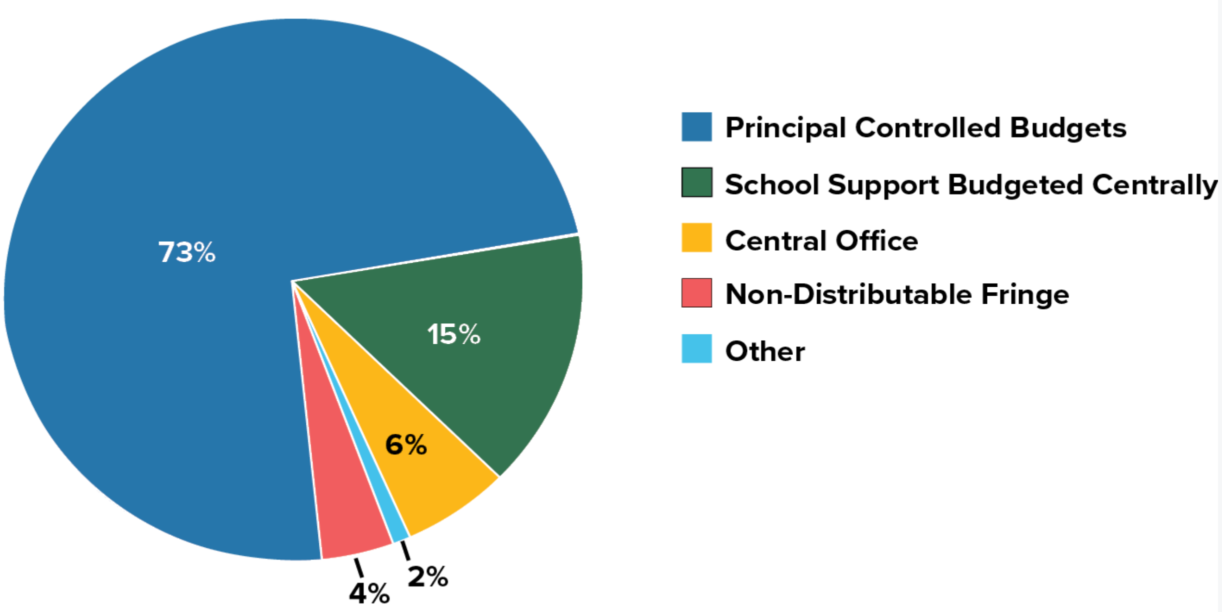
The numerous steps in the MSBE methodology can be summarized as:

1. **Allocate non-eligibility-based revenue** based on each school's total enrollment
2. **Allocate eligibility-based revenue** (less Special Education) based on each school's relevant enrollment
3. **Deduct shared costs** by applying the shared cost deduction rate to each school's allocation
4. **Allocate Special Education revenue** based on each school's Special Education calculated Special Education costs
5. **Deduct the administrative fee** from each school's allocation

The new methodology caps the charter share of excess costs for special education and limits the fee for administrative services and supports to 5%.

FY27 General Fund Distribution

Approximately **88%** of the General Fund budget is allocated to schools or budgeted centrally on behalf of schools.



COMMUNITY FEEDBACK

We utilize multiple approaches to gathering stakeholder input including:

- Meetings at the district and school levels to explore priority areas
- Survey shared via website, social media, newsletters
- Possip poll sent directly to family cell phones
- School-based budget forums to review proposed budgets
- School-based budget review meetings to review final budgets

FY27 School Budget
Planning and Development

- **Enrollment Projections** – Data analysis and school leader input were used to identify an estimated FY27 enrollment for each school.
- **Strategic Resourcing Template** – ***New for FY27, school leaders were provided with a framework to help think through overall school priorities and implications for scheduling, staffing, and other resources.***
- **School Allocations** – Our funding model generated per pupil school allocations. For FY27, schools were held harmless to their prior year amounts.
- **Budget Guidance** – Schools received a package of resources identifying required and recommended spending.
- **Pre-Collaboratives** – Each school met with their ILED and cross-office teams to discuss their preliminary planning and any emerging issues. ***New for FY27, pre-collabs followed a structured agenda centered around strategic school-level resource planning.***
- **Budget Collaboratives** – A formal meeting was held with each school and representation from across the central office to finalize each school's budget in alignment with requirements and priorities; schools in need of additional funding were able to make requests to meet their specific needs.

Board Focus Areas

The FY27 budget prioritizes the focus areas that the City Schools Board of School Commissioners has indicated will become the new Board goals and inform the next Strategic Plan.

- More High-Performing Schools
- School Portfolio Strategy
- Students with Diverse Learning Needs
- School Climate and Student Well-Being

Selected investment highlights in each of the focus areas can be found in the Appendix.

Thank You!


Baltimore City Public Schools
Administrative Headquarters

APPENDIX

INVESTMENT HIGHLIGHTS

More High Performing Schools

Increasing the number of schools that are consistently performing at a high level and delivering high-quality outcomes.

City Schools is committed to improving ALL schools by ensuring students have:

- **Strong Foundations** in ALL content areas
- **Extended Opportunities** for learning
- **High-Quality Instructional Staff** and dedicated roles to improve & deepen practice
- **Coherent Systems** which support data collection and student-centered decision making
- **Strategic Supports** for identified schools

More High-Performing Schools

Foundations & Extended Opportunities

Key Investments

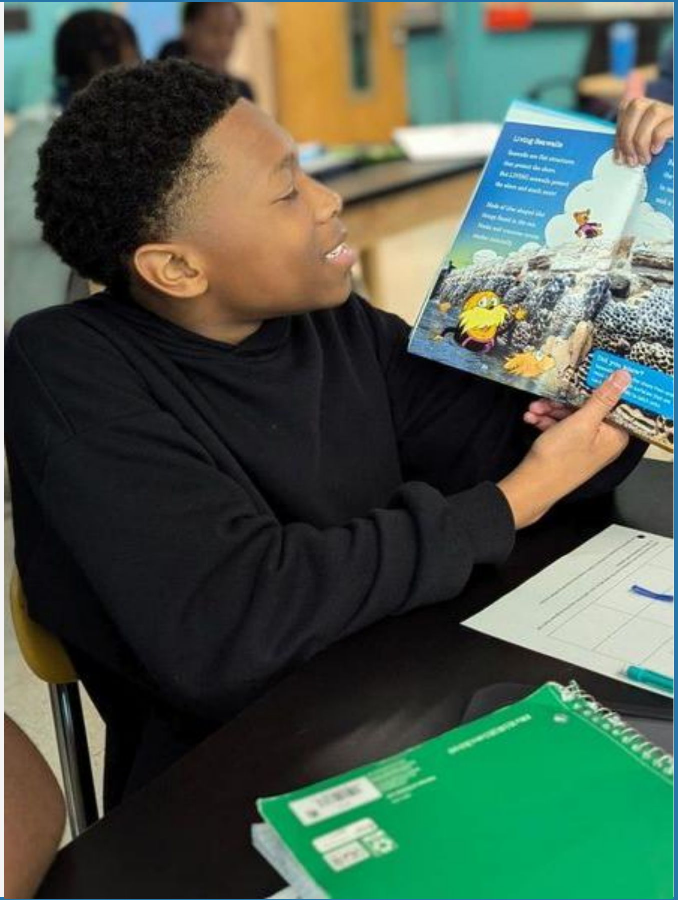
Teaching & Learning*

- Diagnostic & Curricular Assessments – $1.29M
- Pre-K Curriculum – $220,000
- K-8 Literacy & Science of Reading – $384,000
- Secondary Literacy – $310,000
- Mathematics High-Quality Instructional Materials – $2.68M
- Science, STEM, Computer Science, and Robotics – $700,000 + minimum $5,000 per school
- Social Studies – $130,000
- Summer Learning – $5.4M

Secondary Success & Innovation

- 9th Grade On-Track & Center for High School Success – $275,000
- Dual Enrollment – $663,000
- PSAT/SAT – $400,000

**Plus additional school spending*



More High-Performing Schools
Systems, Professional Learning, & Aligned Support Roles

Key Investments

Effective Systems
- Student Learning Plans & Student Reading Improvement Plans – $125,000
- MTSS Platform – $412,000
- Library Circulation System – $170,000

Professional Learning
- New Educator Induction and Supports – $2.25M
- Summer Professional Learning CAO Institutes – $900,000
- Systemic Professional Development – $770,000
- Professional Learning for School Leaders – $200,000
- Resident Principals and Emerging Leaders – $1M

Aligned Support Roles
- Literacy Coaches – $20M
- Math Coaches – $11M
- Academic Intervention Lead – $2.4M
- Instructional Practice Lead – $2.2M
- OTG Coordinators – $2.8M

More High Performing Schools

Strategic Supports for Identified Schools

Focus Forward Improvement Community

The Focus Forward Improvement Community (FFIC) approach is a school improvement strategy that concentrates resources, leadership support, and data-driven practices in identified schools to accelerate student outcomes.

For FY27, City Schools is investing **$7 million** in 25 FFIC schools to support priority instructional, staffing, and programmatic needs beyond Fair Student Funding.

This investment is responsive to school needs, strategically providing support for Literacy Coaches; Math Coaches; Early Literacy Tutors; Instructional Practice Leads; Academic Intervention Leads; Intervention programming; high-impact tutoring; and professional learning for school teams.

School Portfolio Strategies

Ensuring meaningful, high-quality options for students and families

Key Investments

- Community Schools – All schools* receive CPG funding to operate Community School programming with $17.5M towards community school coordinators and lead agency costs
- Charter and Contract Schools – 31 schools serving 14,706 students
- Centralized Charter Enrollment System – $500,000
- Citywide Classroom Expansion – $2.6M
- Early Learning Special Education Expansion – $2.5M
- Early Learning Anchor Sites – $1.2M
- Judy Centers – $4.9M
- Work-Based Learning & CTE Expansion – $875,000
- Vocational teachers (including CTE) – $19.7M
- Re-Engagement Center – $2.9M

**BRAVE is not currently eligible for CPG funding.*

Students with Diverse Learning Needs

Improving services and outcomes for students with disabilities and diverse learning needs

Key Investments

For Multilingual Learners

- Multilingual Learner Supports (MESC & School Success Liaisons) – $2.25M
- Interpreters – $2.25M

For Students with IEPs

- Extended School Year (ESY) – $5.2M
- Secondary Transition – $317,000
- Special Olympics – $150,000
- 1:1 Aides/Adult Support – $12M
- Non-Public School Placements – $19M

Students with Diverse Learning Needs

Improving services and outcomes for students with disabilities and diverse learning needs

Key Investments

Accessible by ALL students as needed

- Tier II & III Math & Literacy Interventions – $1M
- Gifted & Advanced Learning & Advanced Placement – $840,000
- Credit Recovery – $1.2M
- New 504 Platform – $245,000
- Prevention & Intervention for Early Learners (PIEL) – $1.2M

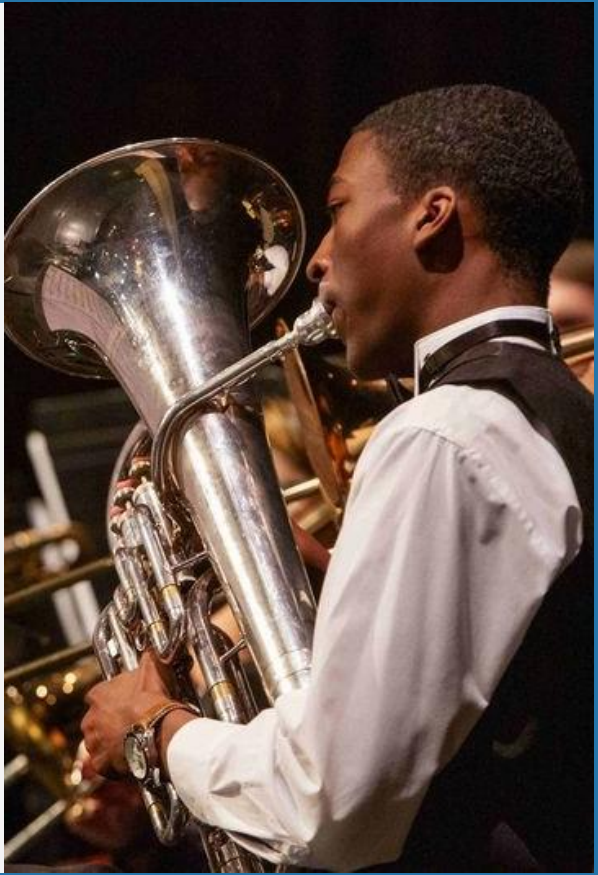
School Climate and Student Well-Being

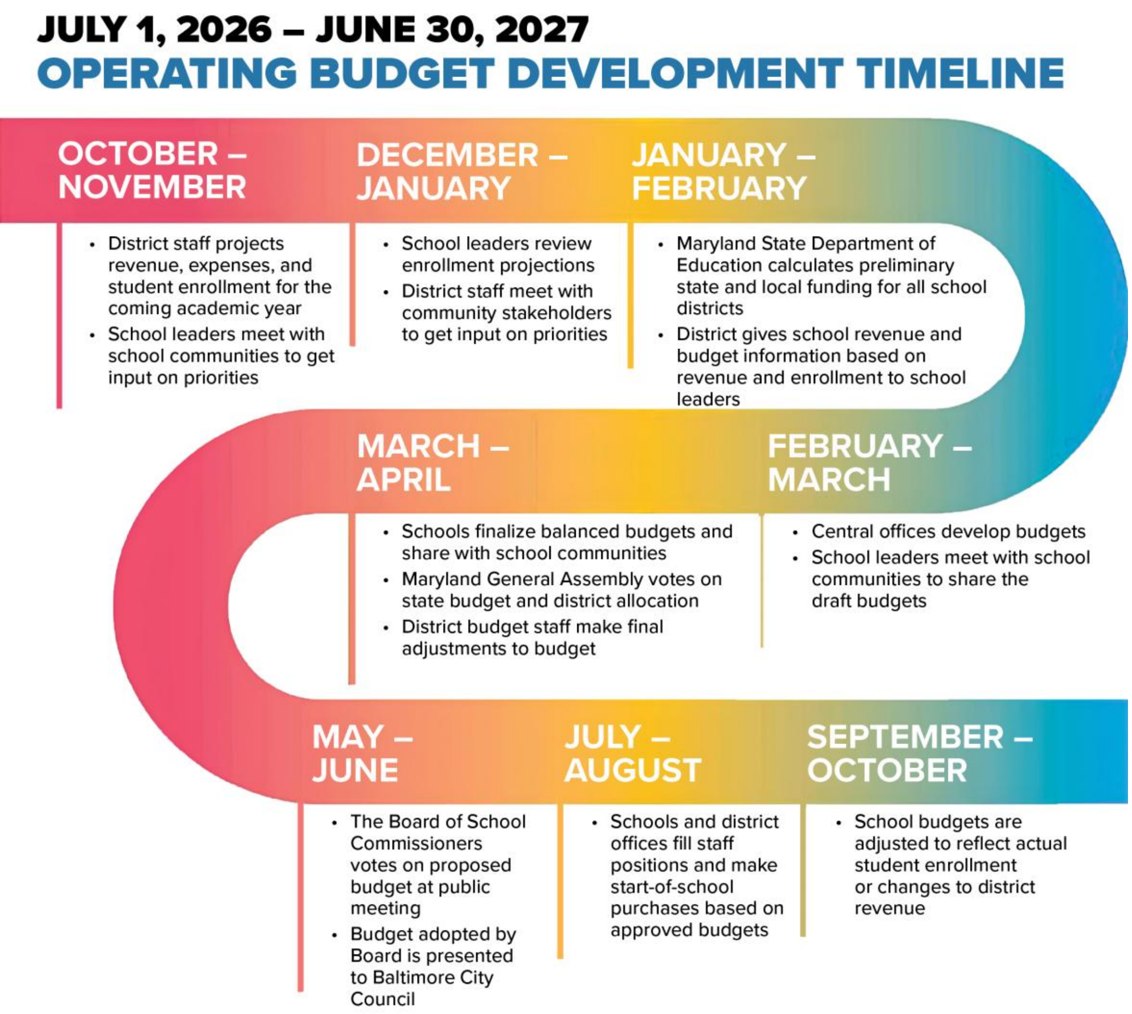
Cultivating school environments that are safe and nurture the whole child

Key Investments

Enrichment & Engagement
- Fine Arts – $41.4M in teaching positions + additional school spending
- Athletics – $6.6M for athletic trainers, coaching stipends, and centrally coordinated costs + additional school spending
- Student Government Associations (SGAs) – $362,480
- Centralized Graduation – $478,000

Behavioral & Mental Health Support
- Social Workers & Psychologists – $50.4M
- Counselors & Post-Secondary Advisors – $24.3M
- Expanded School Behavioral Health – $3.1M
- School Police – $10.2M





FY27 Key Dates

Engagement dates:

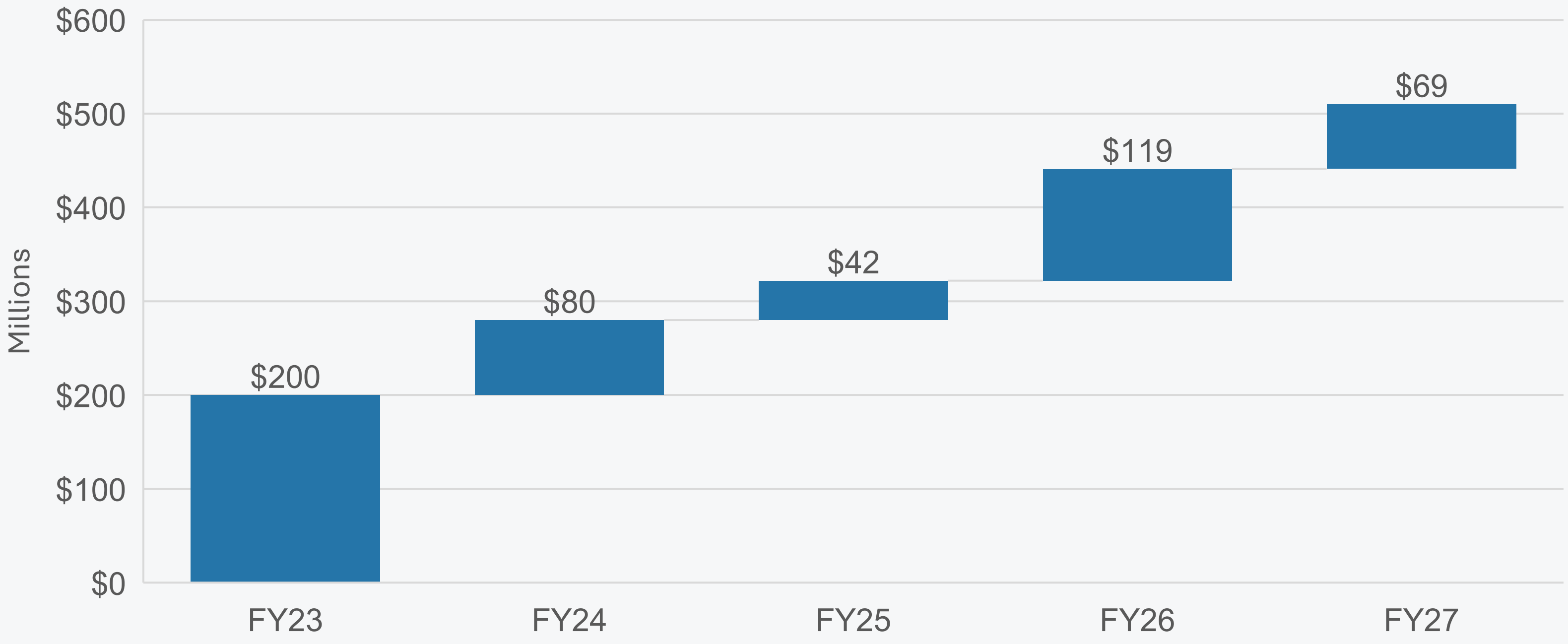
- October to January: School-Level Priority Engagement Sessions
- December to January: District-Level Priority Engagement Sessions
- February to March: Community Budget Forums
- February to March: Community Budget Review meetings

Development dates:

- Mid-January: State revenue projections released
- February 17: Schools received their budget allocations and guidance
- February 17 to March 17: Budget tools open (School/Central/Grants)
- February 23 to March 17: School Budget Collaboratives and approvals
- March 19 to April 3: Preliminary budget reconciliation
- April 8: Budget presentation to Board of School Commissioners
- April 10: Proposed Budget Book released
- May 5: Board of School Commissioners vote

Funding from the Blueprint for Maryland's Future

FY23-27 Year-Over-Year Increases



Blueprint For Maryland's Future: Funding that Follows Students

The Blueprint for Maryland's Future fundamentally changed how schools in Maryland are funded.

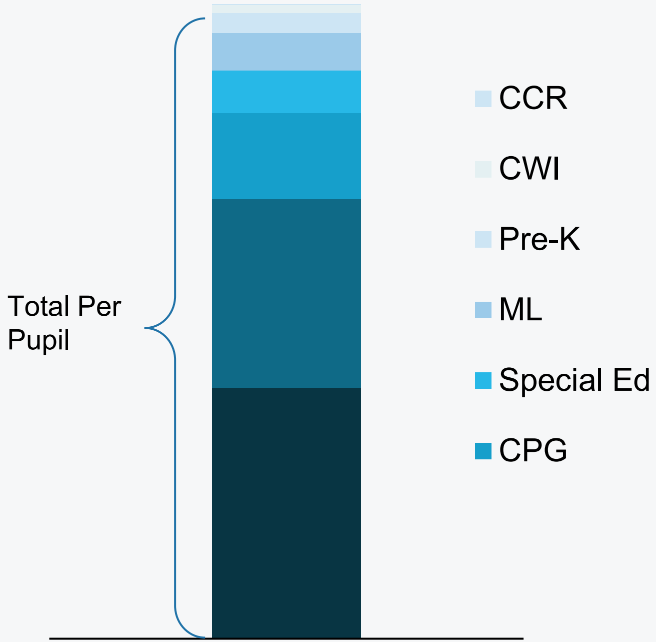
The Blueprint begins to correct historical underfunding of educational resources for students from low-income families, Multilingual learners, and students with disabilities.

Funding under the Blueprint consists of a dozen separate funding streams, each with its own target population and/or rules for how it is allocated to schools.

Under the Blueprint, each school's funding allocation is directly tied to the characteristics of the students enrolled in each school.

By design, some schools benefit more than others from Blueprint funding.

How Blueprint Funding Works



- The Blueprint is designed so that the funds follow the student.
- Each student receives funding from all streams for which they are eligible.
- The funds stack on top of each other to determine the total funding for each student.
- A school's total funding is the sum of the total funding for each student.
- Schools with the same total enrollment but different student characteristics receive different levels of funding.

Pre-K Enrollment

City Schools has a robust free public pre-k that serves nearly 4,000 students. The vast majority of pre-k students are from low-income families, but we also already serve Tier 2 and Tier 3 families as space allows.

There is no waiting list, and we are serving all Tier 1 4-year olds who wish to enroll.

Funding Challenges

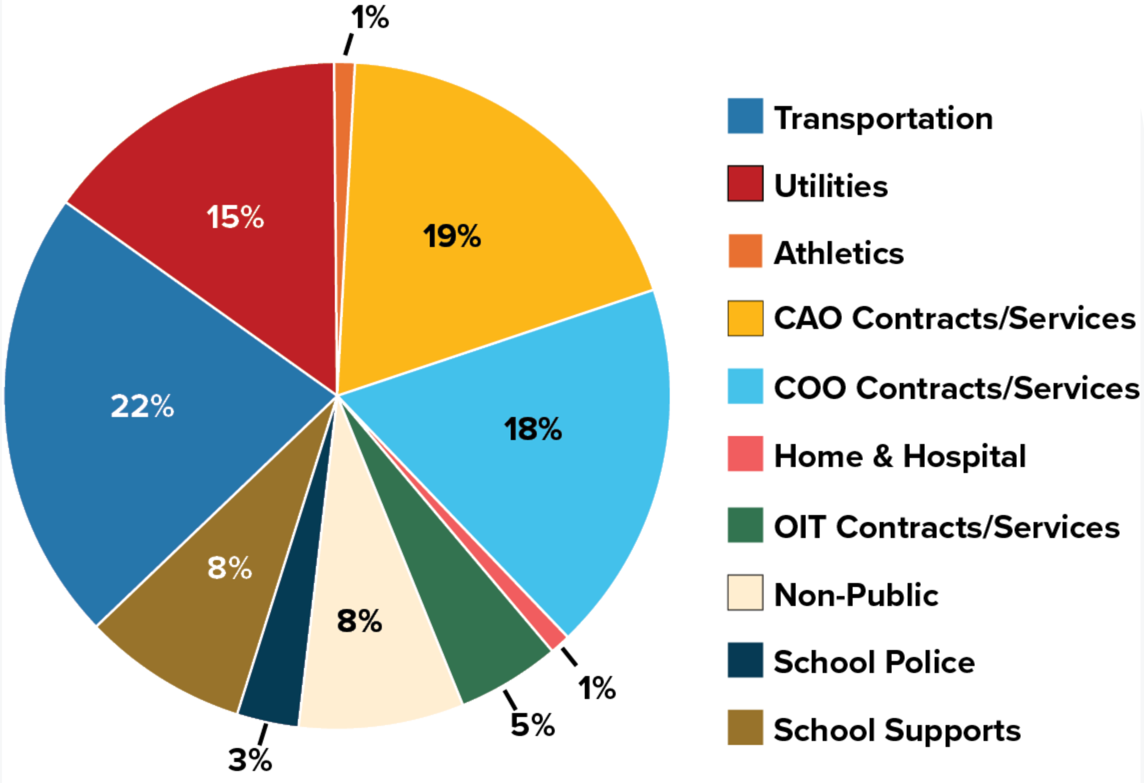
- Per pupil Blueprint Pre-K funding remains below estimated full cost of service. (Legislature has moved up timeline for full funding to FY27 but will depend on appropriations.)
- City Schools does not intend to charge tuition to Tier 2 or Tier 3 families that we have been serving for over a decade; AIB has indicated district and/or city may be responsible for private provider family share.
- City Schools has experienced a 30% increase in children under five in need of pre-k special education programming. Opening new special ed pre-k classes is especially resource intensive.
- Blueprint does not differentiate cost of service for three- and four-year olds, nor is additional funding provided for pre-k students with disabilities or multilingual learners.
- No funding is provided for capital/facility improvements necessary to ensure appropriate learning spaces for young children.

Pre-K Tiers

The Blueprint for Maryland's Future provides access to free, full day pre-kindergarten for low-income three- and four-year old children. A joint policy statement from MSDE and AIB indicated that school districts should focus on serving four-year olds while private providers focus on serving three-year olds.

Tier I	Tier II	Tier III
• Family income ≤ 300% Federal Poverty Level (FPL) • Free, full day pre-k must be provided to all Tier 1 4-year olds.	• Family income between 300-600% FPL • 4-year olds in Tier II must be enrolled to the extent space is available. • Phase in of Tier II funding has been delayed with partial funding up to 360% FPL in FY26 and up to 450% in FY27.	• Family income ≥ 600% FPL • 4-year olds in Tier III may be enrolled if space is available. • There is no Blueprint Pre-K funding for Tier III.

School Support Budgeted Centrally



School Level Engagement

All schools must host a set of meetings as part of the FY27 Budget Engagement Process:

The **Community Budget Forum** allows school leaders to receive input from stakeholder on the draft budget

The **Priority Engagement Session** is an opportunity for stakeholders to provide input on the school budget

The **Community Budget Review Meeting** is a final presentation to school stakeholders on the budget with an explanation of why priorities were or were not funded.

DISTRICT BUDGET SESSIONS

- Family/Staff Session – February 4, 2026
- Community Partners Session – February 10, 2026
- Multilingual Families Session – February 24, 2026
- Multilingual Families Session – February 25, 2026

Strengthening School Planning

These questions provided a framework for the pre-collabs to assist in strategic decision making.

I. What data/evidence have you looked at/analyzed in planning for FY27? What did you conclude?

II. What key strategies for staffing, scheduling, supports, and other uses of resources are most important to maintain/sustain in each of these areas? What are you proposing changing? What is the evidence supporting what will be maintained and proposed changes?

- Are there expenditures (positions, contracts etc.) that are more “nice to have” than required or critical to student success?
- Are there grades/subject areas in particular need of additional supports for students?
- Are there grades/subject areas with higher concentrations of new/conditionally certified teachers or teachers otherwise in need of additional supports?
- What are the implications of proposed changes on class size?
- What are the tradeoffs between funding some priorities over others?

III. How does the budget breakdown between FTEs and OTPS?

- FTEs – what percentage of FTEs are admin/out of class compared to teachers? What evidence supports this approach?
- OTPS – what major strategies will your use of OTPS support? How has OTPS been spent in FY26? Plans to use remaining balance?

School Budget Guidance

ROADMAPS	PRIORITIES	REQUIREMENTS CHECK LIST	REFERENCE GUIDES
•Key requirements and recommendations across all offices •Organized thematically •Pre-K-8, 6-8, and 9-12 versions •FAQ – new for FY27 provides answers to the questions most commonly raised about budget development and the budget process	Identifies City Schools' overarching budget priorities to facilitate connections with schools' spending plans	Provides a complete listing of all requirements in spreadsheet form	Supplemental materials from across offices including: •Seat Time & Scheduling •Curriculum Resources & Pricing •Summer & Extended Learning •Pre-K •Tutoring •Secondary Success •Induction & Mentoring

Universal Pre-K

Providing free, full-day pre-k to all 3- and 4-year olds in Baltimore City would require considerable additional resources, even if/when the Blueprint fully funds pre-k at the level intended.

**These estimates do not include the capital investments that would be necessary to serve so many additional young learners.*

	FY27 Pre-K Current Enrollment	FY27 Universal Pre-K (Estimated)	FY30 Universal Pre-K (Estimated)
Tier I Students	3,107	6,214	6,214
Tier II Students	168	2,493	2,493
Tier III Students	283	2,493	2,493
Total Students (3's and 4's)	3,558	11,200	11,200
Full Cost	$70,982,100	$223,440,000	$223,440,000
Per Pupil Funding	$63,769,975	$147,459,640	$161,244,636
Difference	**$7,212,125**	**$75,980,360**	**$62,195,364**