

# BALTIMORE CITY PUBLIC SCHOOLS

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## Adopted Operating Budget, 2020-21 Fiscal Year

*Presentation to the Baltimore City Council Budget Oversight Hearing  
June 11, 2020*

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Chair, Baltimore City Board of School Commissioners

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CEO, Baltimore City Public Schools

# Influences and Circumstances

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## COVID-19

This FY21 budget is being presented while schools are closed.

Students are learning remotely during the coronavirus pandemic.

City Schools is focused on supporting students and staff during distance learning as well as anticipating their needs once they return to the classroom.

## STATE FUNDING

In March, the Maryland Legislature approved the recommendations of the Kirwan Commission, paving the way for a new funding formula for Maryland Schools that provides increased resources for students living in poverty.

## FISCAL UNKNOWNNS

The full financial impact of the coronavirus pandemic on both the state and city is still unknown.

Due to these uncertain circumstances, should adjustments to the FY21 budget be necessary, they will be made through the appropriate, defined re-allocation process.

# The 2020-21 school year budget is driven by the Blueprint for Success and community feedback.

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## STUDENT WHOLENESS

Recognize students as whole people.



## LITERACY

Ensure they gain important reading, writing, & thinking skills.



## LEADERSHIP

Receive support from strong teachers and leaders.

### Surveys

Online and in-person surveys filled out by over 400 individuals

### Community Meetings

4 districtwide community meetings, including one focused on students

# District Survey Results and FY21 Priorities

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	District Survey Priority	Implementation
1	Heating & Cooling of School Buildings/ School Security Improvement Strategic Plan & Infrastructure Upgrades	FY21 Funding Priority
2	Bilingual Programming	Increased funding for ESOL positions
3	21st Century (Phase 2)	Successfully advocated for in FY20
4	Early Literacy	FY21 Funding Priority
5	Kirwan Funding Formula Advocacy and Implementation	Successfully advocated for in FY20
6	Student Wholeness	FY21 Funding Priority
7	District-wide Social Emotional Learning (SEL)	FY21 Funding Priority
8	Building Family Engagement Capacity	FY21 Funding Priority
9	Equity	FY21 Funding Priority
10	Career & Technology Education (CTE)	FY21 Funding Priority

# Funding priorities

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## Literacy

- The early-literacy team will work with teachers to increase their knowledge of brain science in early literacy, the Foundations curriculum, and small-group instruction.
- A group of high schools will pilot a new English Language Arts curriculum with the goal of full implementation in the 2021-22 school year.

## Leadership

- Transformational principals and a new full-time senior principal coach will serve as mentors for early-career educators.
- A reorganization within the Office of Human Capital will establish a new System Learning and Development Department to focus on racial equity, organizational development, and people management



# Funding priorities

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## Equity

- For FY21 school teams, comprised of a principal, principal-designee, and teacher (who will serve as a school's Equity Fellow) will participate in intensive training and will become part of professional learning communities focused on equity. The office will also provide needs-based coaching consultation and strategic planning support to central office and school-based staff.

## Enrollment, Choice, and Transfer

- A renewed focus on improving the enrollment system and the administrative and safety transfer processes.

## Family and Community Engagement

- Adoption of the Dual Capacity-Building Framework for School-Family Partnerships



# Funding priorities

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## Career Readiness

- A new four-year Career and Technology Education plan will be developed to prepare students with the skills to enter high-wage, high-skill jobs.
- Implementation will begin in 2020-21 with a roadmap for creating new programs, identifying locations, and staffing. A new work-based learning team will ensure that students have career experiences during the school year.

## Safe, Secure, and Healthy Schools

- Schools will be prioritized for security and HVAC improvements through state and local funding based on assessments by facilities staff.
- The facilities department will expand the Building Automation System, which allows for remote monitoring of school equipment and will help identify potential problems.
- A new training program for HVAC staff will be implemented as well as additional trainings for managers.



# Funding priorities

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## Staff recruitment

- Continue to prioritize recruiting high-quality candidates by expanding and consolidating the work of internal recruiters, hiring a new Director of Recruitment and Selection, and piloting a hiring bonus program for veteran teachers.
- Maintain partnerships with alternative teacher programs, including increasing the Urban Teachers residency program to 100 participants and partnering with local colleges to help career changers earn teaching certification.





# BMore Me

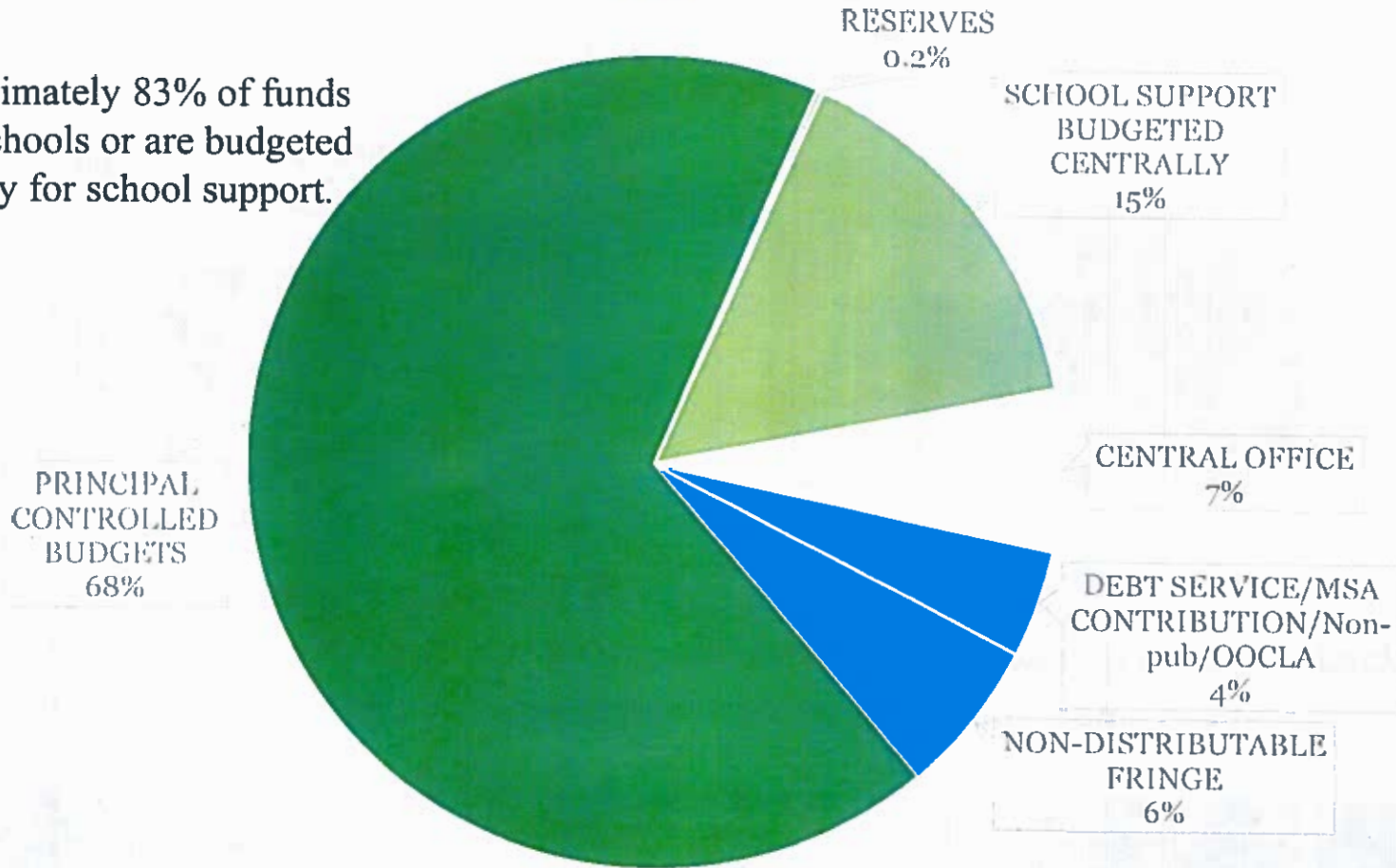
Infusing our social studies curriculum with experiences that break down the walls separating classroom and community and connect students to the rich history, legacy, and realities of Baltimore—and to their own identities and futures.



BALTIMORE CITY  
PUBLIC SCHOOLS

# FY21 General Fund Budget Distribution

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



# Revenue

# Enrollment Change

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## Funded Enrollment



## Total Revenue Allocation

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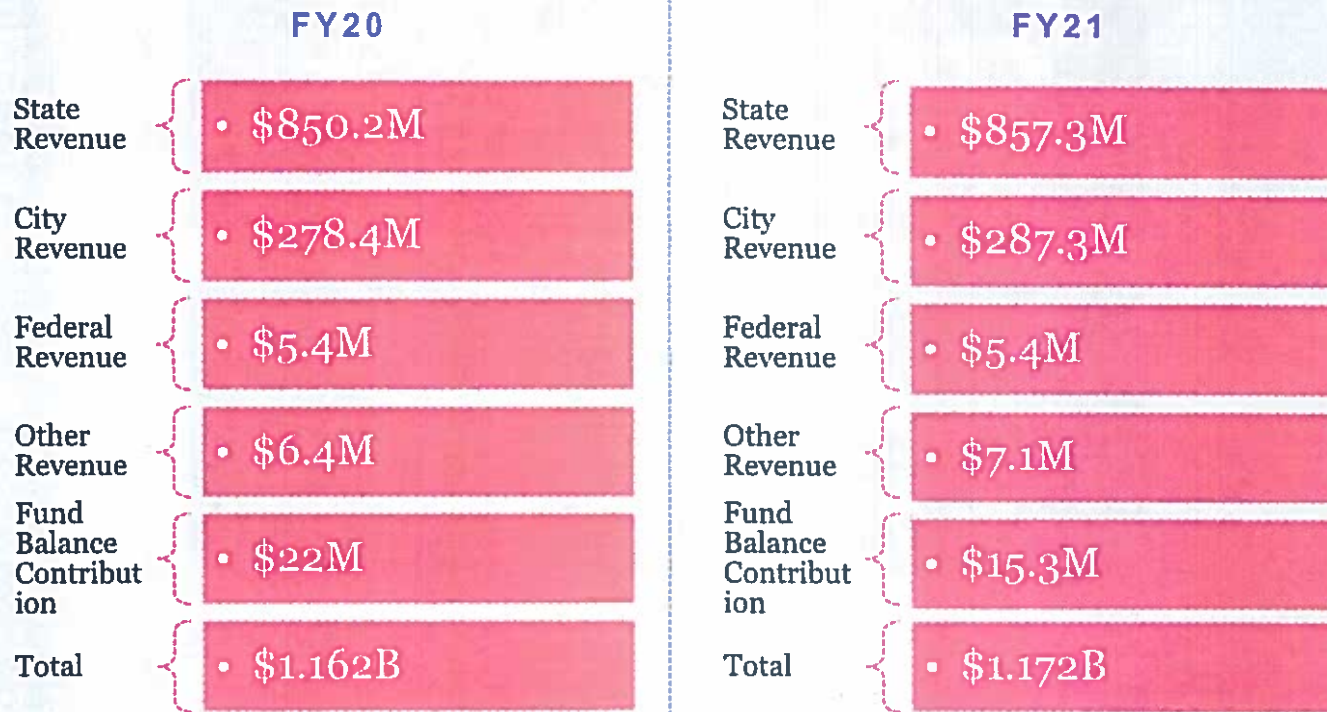
General  
Funds  
\$1.172B

Special  
(grant)  
Funds  
\$161.7M

Enterprise  
Funds  
\$54.5M

= \$1.388B

# General Fund: Revenue Projection Breakdown



## FY20 vs FY21 State Revenue Comparison (Unrestricted)

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	FY20	FY21
Foundation Program	\$352,068,096	\$354,614,210
Geographic Cost of Education Index	\$22,386,644	\$22,640,804
Total Transportation Grants	\$21,129,399	\$21,269,893
Compensatory Education	\$286,649,896	\$289,146,529
Limited English Proficiency	\$27,563,579	\$35,446,057
Special Education Formula	\$45,486,888	\$46,019,433
Guaranteed Tax Base	\$17,375,976	\$15,880,079
Supplemental Grants	\$18,310,933	\$18,310,933
TIF Adjustment	\$569,639	\$471,359
NTI Adjustment		\$686,435
Declining Enrollment Grant	\$15,495,347	\$4,989,766
Supplemental Pre- Kindergarten Grant	\$19,450,293	\$20,654,982
Teacher Salary Incentive Grant	*Added to FY20 Budget as supplemental	\$8,432,994
Hold Harmless Adjustment	\$11,088,568	\$7,544,778
<b>Total Direct Mandated Grants</b>	<b>\$837,575,258</b>	<b>\$846,108,252</b>
Non Public Projections	\$12,638,050	\$11,200,000
<b>Total State Revenue Projected</b>	<b>\$850,213,308</b>	<b>\$857,308,252</b>

*\*Teacher Salary Incentive Grant was added to the FY20 budget as a supplemental appropriation after the budget was passed.*

*\*\*Rows highlighted in green were funded through SB1030*

## Special Funds (Federal) : Summary

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**\$115 million for FY21**

**Several grant sources exceeding \$1 million**

Source	FY20 Proposed	FY21 Proposed
Title I, Part A	\$55,223,800	\$56,282,001
IDEA, Part B	\$23,263,015	\$23,670,806
Third-Party Billing	\$7,900,000	\$7,900,000
Title II, Part A – Improving Teacher Quality	\$5,200,000	\$4,992,999
Title I, School Improvement Grant (CSI and SIG IV)	\$4,475,000	\$14,300,910
Title I, Part C – Carl D. Perkins	\$1,700,000	\$1,700,000
Title IV, Part A	-	\$4,165,000



## Title I Summary, FY16 to FY21

- **Title I funds remain a significant source of revenue to the district and schools**
- **CEP and resulting change in reporting of poverty affects distribution**

<b>Fiscal Year</b>	<b>Total Title I Allocation</b>	<b>Title I Funds Allocated to Schools</b>	<b># Title I Schools</b>
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
FY21	\$56,282,000	\$31,875,000.00	111

Other Revenue Sources

Revenue Source	FY20 Proposed	FY21 Proposed
Enterprise Fund	\$55,304,192	\$54,540,838
Other Financing Sources - Fund Balance	\$22,000,000	\$15,300,000

# Allocations

## General Fund Allocations - Overall

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\$1.172B

Direct School  
Allocations

• \$793M

Centrally  
Budgeted  
Allocations

• \$379M

# Direct School Allocations

21

**FSF Traditional  
\$347M**

(Base funding \$317M +  
Weighted funding \$35M  
- \$5M Reserve)

**Locked \$217M**

(Gen Ed \$104M + SWD  
\$113M)

**Charter  
\$133M**

(14,651 X \$9.112)

**Unlocked SWD  
\$77M**

**AOP \$15.7M**

**Targeted \$2.9M**

**Total \$793M**

## Base Per-Pupil Change, FY19 – FY21

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### TRADITIONAL SCHOOLS

FY19 Adopted	FY19 Final	FY20 Adopted	FY20 Final	FY21 Proposed
\$5,521	\$5,543	\$5,590	\$5,568	\$5,568

### CHARTER SCHOOLS

FY19 Adopted	FY19 Final	FY20 Adopted	FY20 Final	FY21 Proposed
\$9,017	\$9,002	\$9,108	\$9,199	\$9,112

- The traditional and charter per pupils vary since charters receive funding to provide services on their own that are provided by the district to traditional schools. Additionally, the traditional schools base per pupil does not include the additional weights allocated to traditional schools through the fair student funding model.

# Charter Per Pupil Calculation

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1. Start with all projected General Fund revenue	\$1,172,464,952 for FY21
2. Deduct amounts prior to calculation of overhead charges	(\$29,805,357) (retiree health benefits) (\$52,272,680) (debt service) (\$15,300,000) (revenue contribution from fund balance) (\$7,110,000) (revenue from non-federal/state/local sources)
Subtotal:	\$1,067,976,915
3. Calculate and subtract 2% of subtotal from step 2, as overhead contribution to district administrative costs (as allowed under state guidance)	(\$21,359,538)
Subtotal:	\$1,046,617,377
4. Subtract districtwide exclusions	(\$38,085,289) (pre-k students) (\$26,600,000) (students in nonpublic placements)
Subtotal:	\$966,354,129
5. Subtract needs-based exclusions	(\$219,113,644) (students with disabilities) (\$31,720,618) (ESOL services) (\$46,062,220) (specialized transportation)
Funds available for charter per-pupil funding:	\$685,035,606
Divide the remaining amount by projected enrollment (excluding students in pre-k and private placement, who are accounted for under districtwide exclusions, and other ineligible students)	Divide by 75,184
Charter per-pupil allocation for FY20:	\$9,112

# District Office Allocations

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Office	FY20 Proposed	FY21 Proposed
Operations Office	\$82.48M	\$85.48M
Academics Office	\$86.53M	\$84.29M
Finance Office	\$2.57M	\$1.87M
Achievement and Accountability Office	\$3.89M	\$3.89M
Information Technology Office	\$19.09M	\$19.09M
Human Capital Office	\$5.26M	\$5.30M
Schools Office	\$11.40M	\$11.88M
Board of School Commissioners	\$1.59M	\$1.59M
Executive Office	\$6.46M	\$6.60M
Legal Office	\$2.63M	\$2.63M
Communications, Engagement, and Enrollment Office	\$3.74M	\$3.83M
Fringe/Contingency/Utilities	\$103.98M	\$100.15M
Debt Service	\$52.63M	\$52.27M
<b>Total</b>	<b>\$382M</b>	<b>\$379M</b>



# Central Office FTEs

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	Fund	FY20 Adopted	FY21 Proposed
Board of School Commissioners	General	11.0	11.0
	Special	—	—
Chief Executive	General	38.5	40.5
	Special	—	—
Academics	General	172.7	176.65
	Special	167.7	188.45
Achievement and Accountability	General	32.67	33.5
	Special	25.33	32.5
Communications, Engagement, & Enrollment	General	29.75	30.75
	Special	4.25	50.25
Finance	General	53.5	52.5
	Special	5.5	6.5
Human Capital	General	49.5	51.0
	Special	27.0	25.0
Information Technology	General	62.0	63.0
	Special	—	—
Legal	General	24.0	24.0
	Special	—	—
Operations	General	336.5	352.5
	Special	3.0	1.0
Schools Office	General	146.5	144.5
	Special	17.0	16.0
Total	General	956.62	979.9

# FY21 Blueprint and Concentration of Poverty Positions by Office

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## **Blueprint**

### **Chief Academic Officer – Teaching & Learning; Whole Child Services & Support**

Coordinator – Literacy Blueprint (2 FTE)

Literacy Coach (40 FTE)

Coordinator – Student Wholeness (2 FTE)

Student Wholeness Specialist (47 FTE – mixture of district office and school based)

Specialist – Restorative Practices (1 FTE)

- Supervisor – Director – Student Wholeness

## **Concentrations of Poverty**

### **Chief Academic Officer – Whole Child Services & Support**

Staff Specialist – Liaison to Baltimore City Health Department (1 FTE)

- Supervisor – Director – Home & Hospital

Educational Specialist II – Student Enrichment and Extracurricular Initiatives (SEEI) (1 FTE)

- Supervisor – Executive Director – Whole Child Services & Support

Educational Specialist II – Student Attendance (1 FTE)

Educational Specialist II – Safety Conferencing (1 FTE)

- Supervisor – Director – Student Conduct & Attendance

### **Chief Achievement and Accountability Officer – Data Monitoring & Compliance**

Executive Director – Data Monitoring & Compliance (0.3 FTE)

Analyst – Grants Management (2.5 FTE)

- Supervisor – Manager – Grants

### **Chief Communications, Engagement, & Enrollment – Neighborhoods & Community Relations**

Manager – Community Schools (1 FTE)

- Supervisor – Director of Neighborhoods & Community Relations

Community Schools Specialist (CSS) (2 FTE)

Community School Site Specialist (42 FTE)

### **Chief Human Capital Officer – Recruitment & Staffing Services**

Recruitment Strategist (1 FTE)

- Supervisor – Director – Recruitment and Selection

# BALTIMORE CITY

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# PUBLIC SCHOOLS

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## **Board of School Commissioners**

Linda Chinnia, *Chair*  
Johnette A. Richardson, *Vice-Chair*  
Dr. Michelle Harris Bondima  
Dr. Durreyle Brooks  
Andrew "Andy" Frank  
Dr. Martha James-Hassan  
Ronald S. McFadden  
Vernon A. Reid  
Shantell L. Roberts  
Joshua Lynn, *Student Commissioner*  
Christian Gant, Esq., *Board Executive Officer*

## **Senior Management Team**

Dr. Sonja Brookins Santelises, *Chief Executive Officer*  
Alison Perkins-Cohen, *Chief of Staff*  
Shashi Buddula, *Chief Technology Officer*  
John L. Davis, Jr., *Interim Chief Academic Officer*  
John L. Davis, Jr., *Chief of Schools*  
Jeremy Grant-Skinner, *Chief Human Capital Officer*  
Tina Hike-Hubbard, *Chief of Communications, Engagement, and Enrollment*  
Theresa Jones, *Chief Achievement and Accountability Officer*  
Joshua I. Civin, *Chief Legal Officer*  
Maryanne Cox, *Interim Chief Financial Officer*  
Dr. Lynette Washington, *Chief Operating Officer*

