

10-0492

GREAT KIDS GREAT SCHOOLS

Proposed FY 2011 Budget

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Baltimore City Public Schools



BALTIMORE CITY
PUBLIC SCHOOLS

Goal of City Schools FY 2011 Budget Process

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Create a system of great schools, where school leaders have the resources, flexibility and responsibility to help students graduate, and be successful in college and the 21st Century global workforce.

FY 2011 Fiscal Landscape

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- Overall City Schools enrollment, including pre-K, showed healthy growth of 600 students.
 - ▣ However, numbers eligible for state aid were roughly flat.
- Preliminary state revenue estimates for City Schools funding indicate an increase of \$29.8M over FY 2010 revenues.
- Entire increase driven by a 10,087 increase in the number of FARMs-qualified students identified.
 - ▣ Community engagement and parental involvement drove this process.
 - ▣ Powerful example of how parents and the community can directly impact the resources available to City Schools.

FY 2011 Fiscal Landscape

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- Governor's FY11 budget, keeps K-12 funding intact.
- Net revenue projection up \$10.5M versus FY10.
 - State Bridge to Excellence revenue estimate + \$29.8M versus FY10.
 - Increase generated through an increase of 10,087 FARMs students.
 - City Schools had to make-up \$18M in self-funded & reduced Medicaid revenue versus FY10.
 - City Transportation Subsidy revenue reduction of \$3.7M and push to schools of \$2.6M in crossing guard expense, not reflected above.
 - Proposal came after budget was in production – will be submitting budget amendment to address.
- Despite net increase in revenue, significant “core” inflation of \$37M had to be offset for fringe, contractual, services, stimulus bond issue, and Food Service.

Principles for Decision-Making

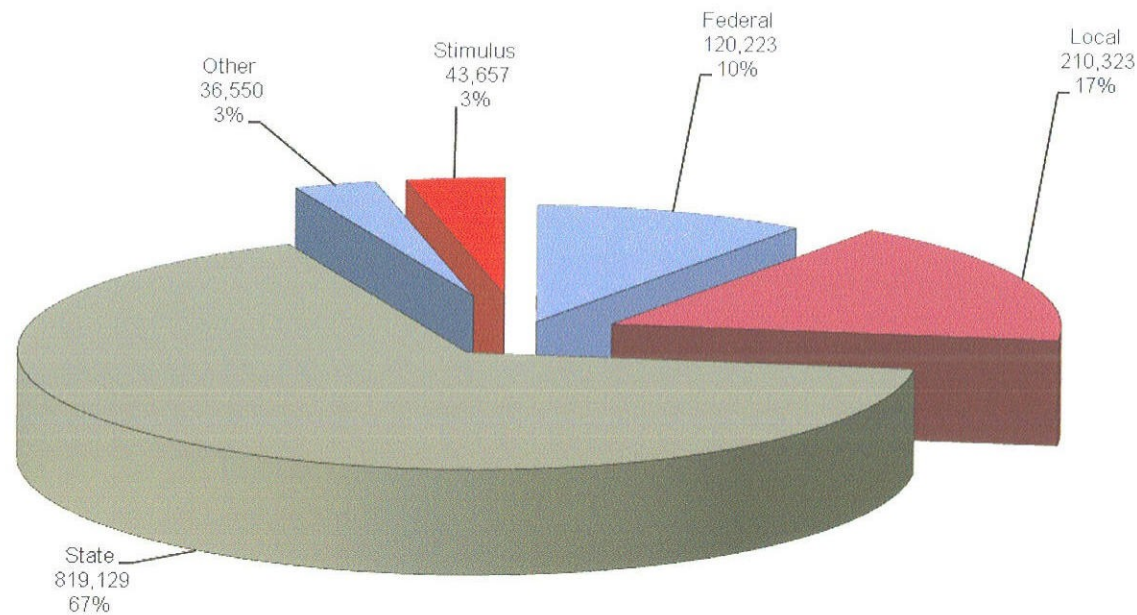
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- There is a finite amount of money.
- Resources in schools will continue to be safeguarded.
- Research and data will continue to be our guide for decisions at the system and school level.
- Those closest to students will continue to make key decisions about programs, partners, supports, and staffing.
- Funding to schools and students is fair and transparent.
- It is about the students.

FY11 Budget Revenue by Source

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FY11 Budget Combined Special/General Revenue

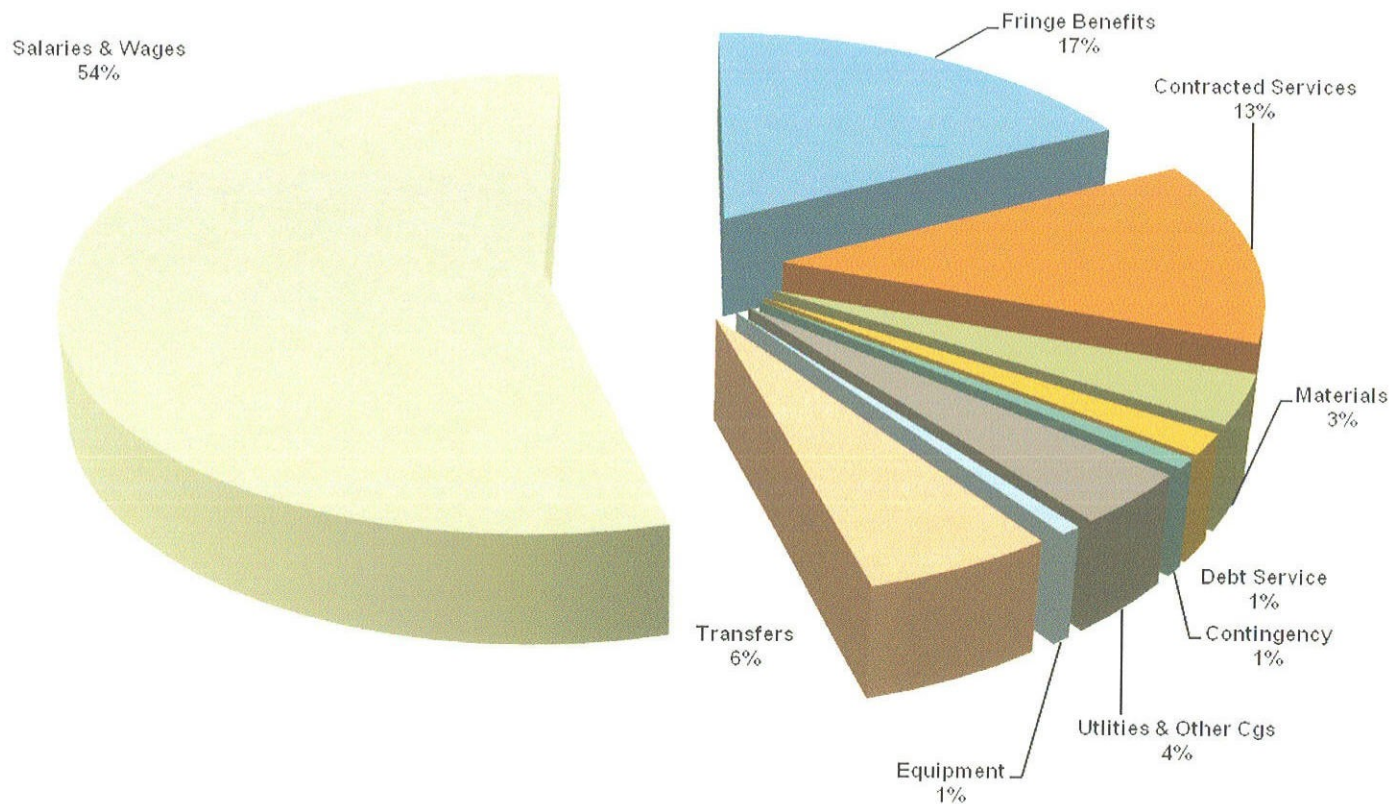


Total Revenue \$1.23 Billion

Stimulus note - ARRA State Fiscal Stabilization Funds in FY11 Adopted Budget; Title I & IDEA ARRA all awarded for FY10, with carry-over potential for FY11

FY11 Budget by Expenditure

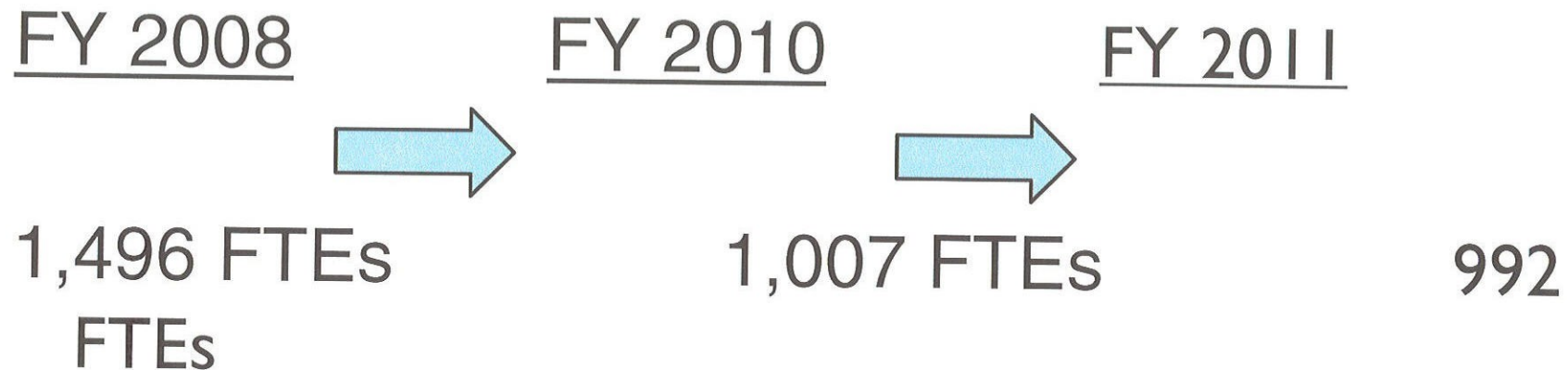
FY11 Budget Combined Special/General Funds Expense



Total Expenditures \$1.23 Billion

FY11 Continues Recent Trends of Streamlining the Central Office

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34% Reduction in Central Office* FTEs since FY08

* The following positions are backed out of the Central Office rollup above:
- Certain school based operations employees
- School Police

Fair Student Funding (FSF) III

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- The overall per pupil funding in general fund dollars going to schools for FY11 will be roughly flat to FY10, on average.
 - Schools will see an increase in their “core” base per pupil funding, driven by the change in weights.
 - However, schools may see reduced spending power due to steep FY11 benefits inflation.

Capital Improvement Plan FY 2011: Request versus Funding

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- In Fall 2009, City Schools submitted its FY '11 CIP request to the State. It included 61 projects – 2 major construction (new, addition and/or renovation) projects and 59 systemic projects.
- The total amount of the FY '11 CIP request was \$87.5M:
 - ▣ The major construction project requests totaled \$17.7M and the systemic project requests totaled \$69.8M.
- Through several rounds of funding reviews, the IAC

FY11 CIP – Funded Projects

<i>Major Renovation and/or Addition Projects</i>	<i>FY '11 Request</i>	<i>Initial State Funding (1-20-10)</i>	<i>Add'l. State Funding (4-20-10)</i>	<i>Total FY'11 State Funding</i>
#245 – Leith Walk PK-8	\$ 12,207,000	--	\$8,085,000	\$8,085,000
Subtotal for Major Projects	\$ 12,207,000	--	\$8,085,000	\$8,085,000

FY11 CIP – Funded Projects

<i>Systemic Projects</i>	<i>FY '11 Request</i>	<i>Initial State Funding (1-20-10)</i>	<i>Add'l. State Funding (4-20-10)</i>	<i>Total FY'11 State Funding</i>
#079 – William H. Lemmel – Fire Safety	1,360,000	1,360,000	--	1,360,000
#133 – Paul Laurence Dunbar – HVAC	3,600,000	3,600,000	--	3,600,000
#079 – William H. Lemmel – Windows	1,950,000	1,950,000	--	1,950,000
#079 – William H. Lemmel – Roof	1,580,000	1,580,000		1,580,000
#133 – Paul Laurence Dunbar – Windows	2,608,000	2,608,000	--	2,608,000
#084 – Thomas Johnson PK-8 – Roof	704,000	704,000	--	704,000
#024 – Westside – Boiler/Chiller	944,000	944,000	--	944,000
#057 – Lombard Building – Boilers	944,000	--	944,000	944,000
#095 – Franklin Square PK-8 – Boiler	284,000	284,000	--	284,000
#025 – Dr. Rayner Browne PK-8– HVAC	340,000	340,000	--	340,000
#124A – Bay Brook PK-8– HVAC	436,000	--	436,000	436,000

FY11 CIP – Funded Projects

<i>Systemic Projects</i>	<i>FY '11 Request</i>	<i>Initial State Funding (1-20-10)</i>	<i>Add'l. State Funding (4-20-10)</i>	<i>Total FY'11 State Funding</i>
#087 – Windsor Hills PK-8– Chiller/AHU	436,000	436,000	--	436,000
#301 – William S. Baer – Plumbing	200,000	--	200,000	200,000
#036 – Harford Heights Building – Boilers	580,000	--	580,000	580,000
#054 – Barclay PK-8– HVAC	1,544,000	1,544,000	--	1,544,000
#210 – Hazelwood K-8– HVAC	1,640,000	1,640,000	--	1,640,000
#084 – Thomas Johnson PK-8– Chiller	340,000	340,000		340,000
#224 – Grove Park PK-8– HVAC	1,420,000	270,000	714,000	984,000
Subtotal for Systemic Projects	20,910,000	17,600,000	2,874,000	20,474,000
TOTAL for All 19 Projects	33,117,000	17,600,000	10,959,000	28,559,000