

BALTIMORE CITY
PUBLIC SCHOOLS

City Schools' FY 2025 Budget Overview for Baltimore City Council

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FY25 Landscape

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

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

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

Throughout the process of developing the 2024-25 school year budget, City Schools has remained focused on keeping our core principles at the heart of every decision we make.

Our budget is:



Grounded in equity for all students



Guided by the district's new Portrait of a Graduate



Based on the district's accomplishments



A reflection of the feedback from the community

Protecting our Foundations



Equity

- Policy adopted in 2019 gives the district a common definition for educational equity, equity lens, and racial equity; and specific directives related to the policy standards
- Guiding questions for the application of an equity lens are applied in decision-making, including creating budgets

Implementing our Equity Policy

We believe the answers are in Baltimore - within our schools, communities, families, and those we choose as partners in this work. As we make this shift, the voices of our students will guide our work to ensure their talents, dreams, and potential are fully maximized.



Portrait of a Graduate

The Portrait of a Graduate is City Schools' bold new strategic plan that outlines how the district will support and inspire its students, putting them in position to succeed both now and in the future.

Academics

- Foundational Literacy and Math
- Well-Rounded Education
- Secondary Success and Innovation

Wholeness

- Growth and Enrichment
- Climate and Culture
- Wellness

Leadership

- Youth Voice
- Professional Learning
- Pipeline Development



Building on Accomplishments

The Portrait of a Graduate builds on the foundation of and serves as a follow-up to the district's Blueprint for Success, launched during the 2017-18 school year.

Through our ongoing continuous improvement work, we've identified and fine-tuned specific areas, initiatives, and programs that have yielded improved outcomes.

Moving forward, we remain committed to investing in these identified priorities to sustain our progress and further enhance student success.



Community Feedback

- 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

The following priorities were reinforced through these engagement opportunities:

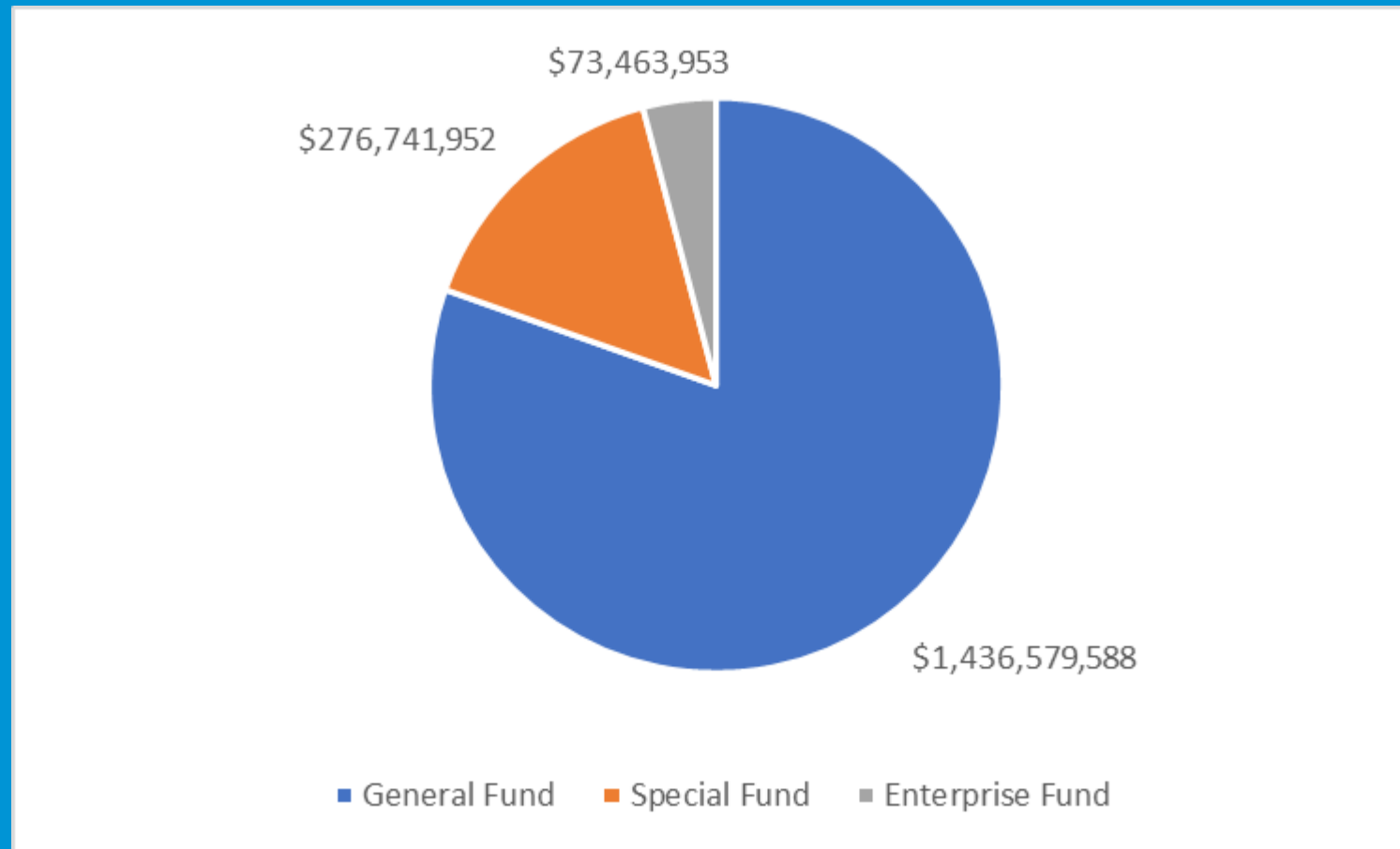
- accelerating student achievement in literacy and math;
- building college and career readiness through secondary success and innovation;
- kindergarten readiness;
- recruiting and retaining high quality and diverse educators;
- improving attendance and dropout re-engagement;
- supporting mental health
- providing students a well-rounded education (e.g. arts, robotics, science, history, extracurricular activities)

Funding Considerations



FY25 Revenue – All Funds

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



FY25 Revenue – General Funds

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

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

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

Enrollment Comparison

Enrollment Type	FY24 (9/30/2022)	FY25 (9/30/2023)
Total Enrollment	75,995	75,811
Eligible Enrollment	69,639.75	70,925.50
Funded Enrollment*	71,510.08	70,925.50

* Takes the greater of the most recent year eligible enrollment or the 3-year moving average

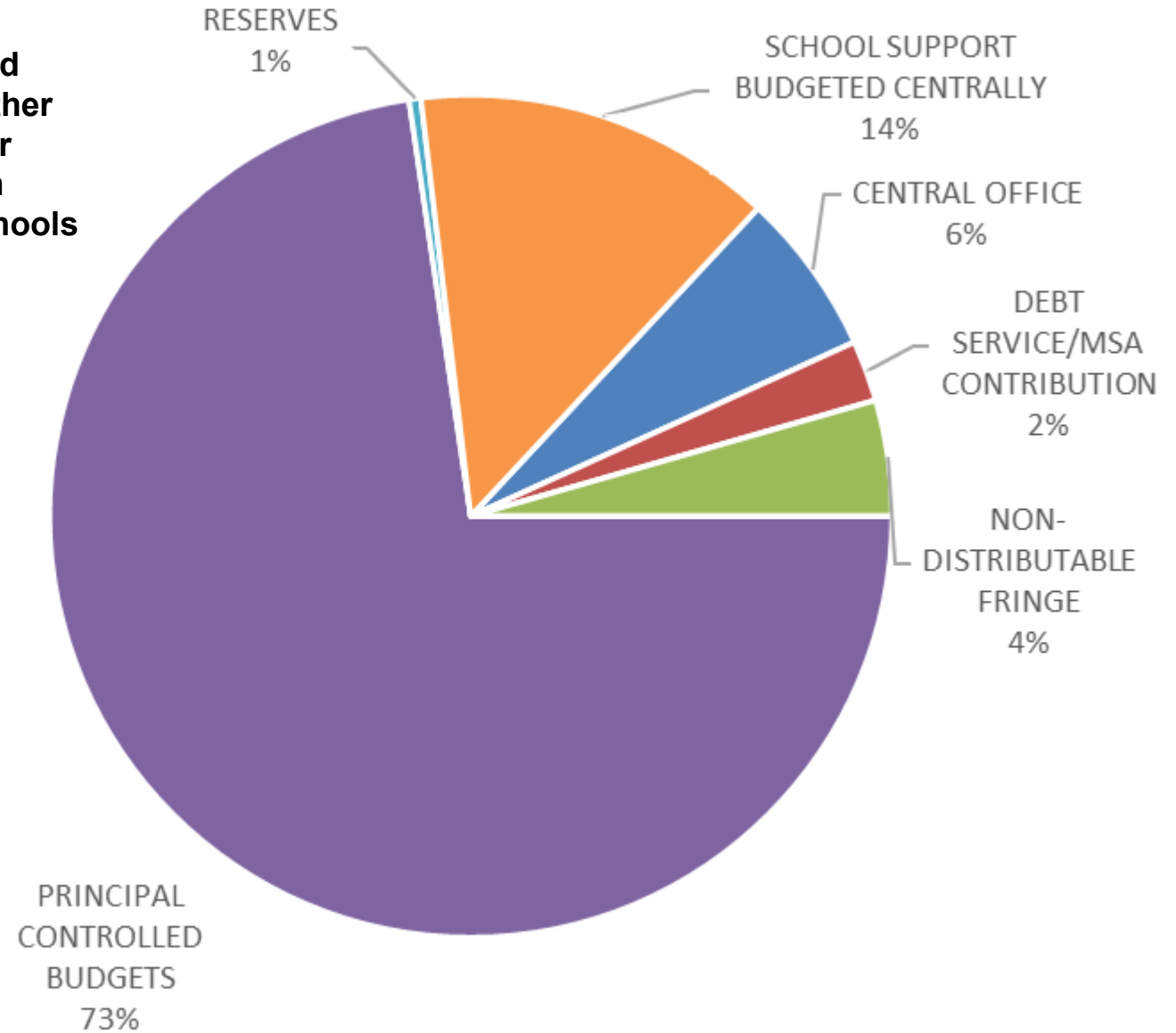
Blueprint Funding Categories for FY25

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

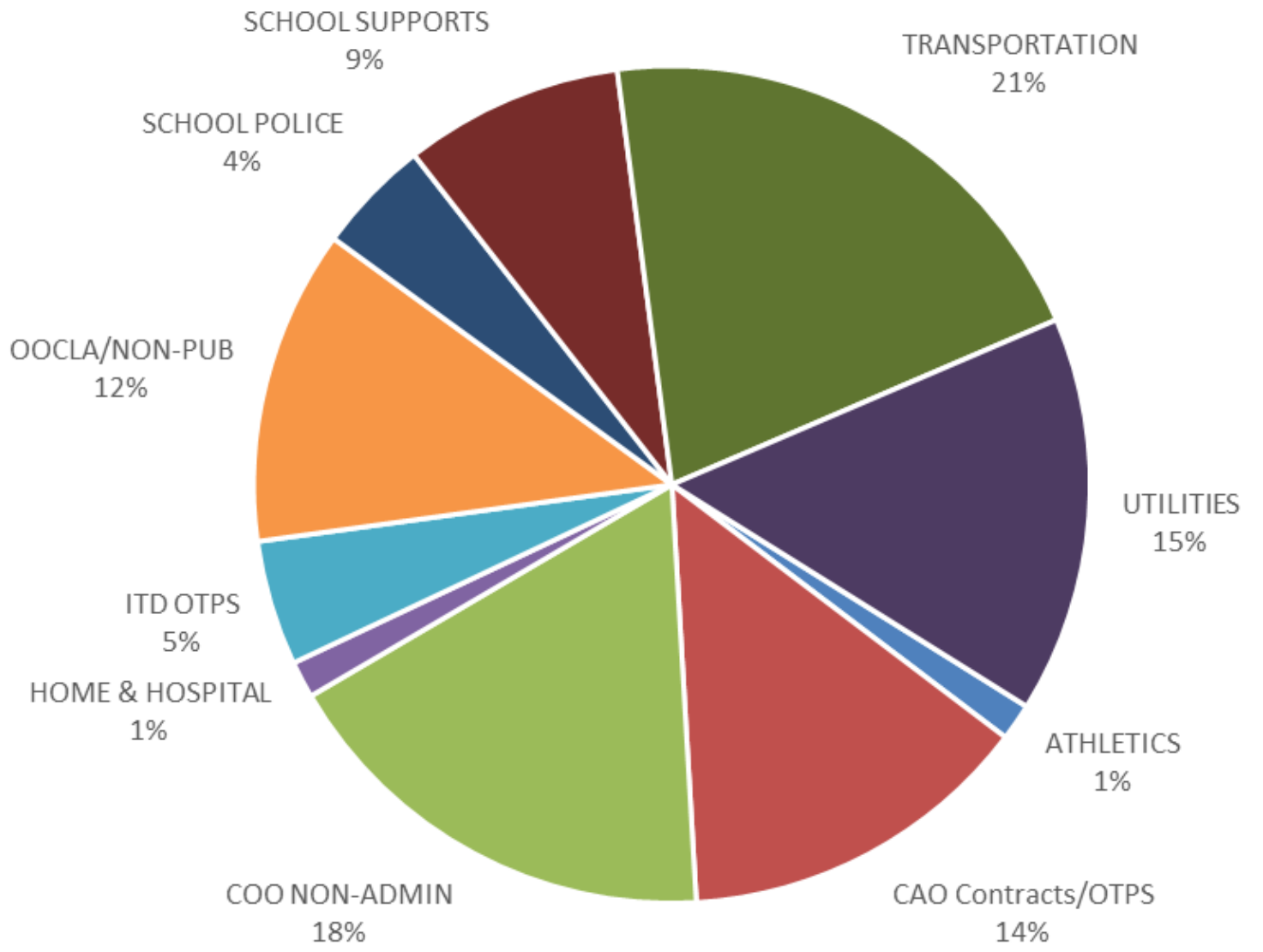
Blueprint Funding Categories	FY24	FY25
Foundation Program	\$617,990,111	\$623,364,220
Compensatory Education	\$464,380,959	\$468,416,112
<i>Concentration of Poverty</i>	<i>\$100,203,019</i>	<i>\$135,320,187</i>
Special Education	\$90,053,026	\$100,783,683
English Learners	\$76,861,948	\$86,978,430
Prekindergarten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

FY25 General Fund Distribution

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



School Support Budgeted Centrally



Navigating the ESSER Transition

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

How have we been able to do this?

- 1 Scaling back investments focused on the initial pandemic response
- 2 Taking a results-driven equity lens to identify investment priorities for 2024-25
- 3 Leveraging modest revenue increases and "braiding" funds to maintain those investments



Winding Down ESSER

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

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

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



Investment Highlights



Academics:

Foundational Math and Literacy

High Quality Instructional Materials (HQIM)

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

Access to Algebra

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

Personalized Learning & Tutoring

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

Coaching & Educator Investments

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



Academics: Well-rounded Education

Refreshing our Resources

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

Meeting the needs of ALL Learners

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

Extending Time for Learning

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

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



Academics: Secondary Success and Innovation

High School Success

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

College & Career Readiness

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



Wholeness - Growth and Enrichment

Re-engagement Center: \$3.4 million

- DJS transition center
- Virtual evening school
- Additional staff to serve multilingual population
- In 2023-24, the Re-engagement Center served 1,460 students

Athletics:

- \$1.1 million in stipends
- \$1.1 million for athletic trainers
- Over \$3 million for middle school athletics

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



Wholeness - Climate and Culture

- Mentoring: More than \$500,000
- District attendance initiatives: \$55,000
- School police: 107 police officers and administrative support, for a total of \$10.6 million
- Student Transfer Ambassadors: 3 positions for a total of \$385,000
- Community Schools: More than \$16 million for more than 155 schools and programs
- Multilingual family engagement: Investing in a landscape analysis (currently in the RFP phase) and increased staffing for multilingual enrollment
- Districtwide family engagement events: More than \$500,000

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



Wholeness - Wellness

- Mental Health: \$47.1 Million in social workers and psychologist
- Crisis Intervention: \$268,000 for a central team to support schools as needed
- Expanded Behavioral Health Services: \$7 million
- District level wholeness supports, including restorative practices: More than \$300,000
- Meals for all students: \$71 million in food and nutrition services

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



Leadership: Professional Learning

- Professional Learning for Educators: \$2.5 million dedicated to professional learning opportunities to support new, novice, and veteran staff throughout the school year
- Summer Learning Institutes: \$1 million to support multi-day learning opportunities for hundreds of school-based educators in topics including science of reading, math content for K-8, early learning curriculum, engaging families, and more
- IEP chair training: \$400,000 to provide ongoing support for our school-based leads who support special educators and students with disabilities
- Early career educator support: \$1.5 million to support new and novice educators through induction and mentoring opportunities



Leadership: Youth Voice

ASCBC: Representing City Schools at a state level, more than 40 schools will:

- have a school-based advisor,
- participate in professional development, and
- attend conferences

SGA: School-based student governance will be active at 75 schools with more than 100 school-based advisors

Bmore Me: Dedicated centrally-funded staff member to support implementation

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



Leadership: Pipeline Development

- Pre-k Paraeducator credential support: Up to \$1.3 million over three years to help Pre-K paras earn degrees and Child Development Associate credentials

INCREASED TEACHER SALARIES

With the new BTU contract, City Schools teachers will see higher salaries with increases averaging approximately 6.5%. This will make City Schools teachers among the highest paid in the state.

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

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



Facilities

- Through the remainder of the ESSER funds, completing 22 restrooms for a total of \$31 million bringing our total to 51 restroom renovations
- \$24.4 million (from the state) and \$19 million (from the city) towards building upgrades and maintenance
- \$20 million contribution towards 21st Century Buildings Plan

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



Appendix



Pre-K Expansion

The Blueprint for Maryland's Future provides access to free, full day pre-kindergarten for low-income three- and four-year old children.

Tier I (Family income \leq 300% FPL)

- Free, full day pre-k must be provided to all 4-year olds in Tier I by FY26.
- Free, full day pre-k must be provided to increasing numbers of 3-year olds in Tier I until all are served.

Tier II (Family income between 300-600% FPL)

- 4-year olds in Tier II must be enrolled to the extent space is available.
- Funding was delayed from FY25 to FY26 for up to 360% FPL only and FY27 the rest of Tier II. MSDE has developed a sliding scale to calculate the state/family share for Tier II.

Tier III (Family income \geq 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.

City Schools Pre-K

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.)
- Delay in Tier II funding results in a \$1 million loss in projected revenue for FY25. City Schools does not intend to charge tuition to Tier 2 or Tier 3 families that we have been serving for over a decade.
- 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.

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 after the Blueprint reaches the point of full funding.

	FY25 Pre-K Current Enrollment	FY25 Universal Pre-K (Estimated)	FY30 Universal Pre-K (Estimated)
Tier I Students	3,486	6,972	6,972
Tier II Students	122	2,114	2,114
Tier III Students	172	2,114	2,114
Total Students (3's and 4's)	3,780	11,200	11,200
Full Cost	\$73,808,280	\$218,691,200	\$218,691,200
Per Pupil Funding	\$45,328,458	\$90,656,916	\$153,053,614
Difference	\$28,479,822	\$128,034,284	\$65,637,586

Air Conditioning Update

City Schools has reduced the number of schools without air conditioning from 75 in 2017 to 0 as of June 1, 2024.



Restorative Practices

Restorative practices represent a key strategy we employ to create stronger school communities, cultivate relationships, and address accountability in a way that honors humanity and heals harm.

- Professional development at district and school level: More than 113 schools have been trained, as well as staff in various district offices
- Develop partnerships with local organizations to strengthen implementation at schools
- Incorporating Restorative Practices into morning meeting and advisory at all schools
- 50 schools identified as Wholeness Intensive Learning Sites will receive additional support and training to implement advanced restorative protocols
- District-supported peer mediation

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