



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

Thursday, May 14, 2026

1:00 PM

CLARENCE "DU" BURNS COUNCIL CHAMBERS

26-0200

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

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Antonio Glover

*Staff: Paroma Nandi
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**BUDGET & APPROPRIATIONS COMMITTEE****The Honorable Danielle McCray**
CHAIR**Bill Hearing**

26-0200

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

Purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2027; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

REPORTING AGENCIES

- Baltimore City Public School System •
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BACKGROUND

The Baltimore City Board of School Commissioners approved the Baltimore City Public Schools' Fiscal Year 2027 operating budget on May 5, 2026. State law requires Baltimore City Schools to submit their budget to the Mayor and City Council. The total Fiscal Year 2027 Budget reflects an anticipated overall 4% increase in Blueprint funding.

FISCAL NOTE

The Fiscal Year general fund of \$1.57 billion for Baltimore City Public Schools includes:

Source	FY 2026	FY 2027
State of Maryland	\$1.077 B	\$1.144B
City of Baltimore	\$392.3 M (including TSI Grant)	\$392.4 M
Other Sources (to include Federal and Investment Earnings)	\$33.16 M	\$36.63 M
Total	\$1.5 Billion	\$1.57 Billion

Analysis by: Paroma Nandi
Analysis Date: 5/14/2026Direct Inquiries to: Paroma.Nandi@baltimorecity.gov

**CITY OF BALTIMORE
COUNCIL BILL 26-0200
(First Reader)**

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: May 11, 2026
Assigned to: Budget and Appropriations Committee

A RESOLUTION ENTITLED

A RESOLUTION OF THE MAYOR AND CITY COUNCIL concerning

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

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2027; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

BY authority of
Article – Education
Section(s) 5-102
Annotated Code of Maryland
(2024 Replacement Volume)

SECTION 1. BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That the following amounts or so much thereof as shall be sufficient are hereby approved from the amounts estimated to be available in the designated funds during the fiscal year ending June 30, 2027.

**Baltimore City Public School System
Operating Budget**

General Fund Expenses:

Schools	\$ 1,145,395,954
Board of School Commissioners	\$ 2,032,329
Chief Executive Officer	\$ 6,451,527
Office of Legal Counsel	\$ 4,182,499
Chief of Communications & Community Engagement Officer	\$ 6,823,914
Human Capital Officer	\$ 9,665,424

EXPLANATION: CAPITALS indicate matter added to existing law.
[Brackets] indicate matter deleted from existing law.

Council Bill 26-0200

1	Achievement and Accountability Office.	\$ 4,792,140
2	Chief of Schools Office	\$ 26,733,145
3	Chief Academic Officer:	
4	Strategy and Compliance	\$ 5,133,477
5	Teaching and Learning	\$ 9,610,982
6	College & Career Readiness	\$ 3,011,808
7	Specialized Services	\$ 57,433,106
8	Early Learning.	\$ 2,366,516
9	<i>Summary — Chief Academic Officer:</i>	\$ 77,555,889
10	Chief Operating Officer	\$ 107,203,777
11	Chief Financial Officer	\$ 4,103,002
12	Chief Technology Officer	\$ 23,488,451
13	Undistributed Fringe Benefits.	\$ 95,425,037
14	Debt Service	\$ 1,929,680
15	Contingency Reserve	\$ 7,865,847
16	Utilities	\$ 37,293,212
17	General Funds Capital Projects.	\$ 20,000,000
18	External Assignments	\$ 2,227,523
19	Vacancy Factor	\$ (-10,000,000)
20	Total General Fund Expenses	\$ 1,573,169,350
21	Special Revenue Fund Expenses:	
22	Title I Part A	\$ 62,164,162
23	IDEA Part B	\$ 25,406,832
24	IDEA Part B – Pre-School	\$ 710,360
25	Career and Technology Educations (Perkins).	\$ 1,777,065
26	Title IV Part A.	\$ 5,132,967
27	Public Health Services Act – Aides	\$ 354,500
28	McKinney–Vento Homeless.	\$ 506,230
29	Third Party Billing	\$ 8,000,000
30	Medical Assistance – Infants and Toddlers	\$ 15,000

Council Bill 26-0200

Title I – Part D Neglected and Delinquent	\$	294,000
Title I – School Improvement Grant (1003 a).	\$	1,571,574
Title II – Part A Improving Teacher Quality.	\$	4,680,606
Title III - Part A Language Acquisition	\$	1,195,990
Fine Arts Initiative	\$	55,886
PTECH	\$	423,000
Judy Hoyer – Moravia Park	\$	330,000
Judy Hoyer – John Eager Howard.	\$	330,000
Judy Hoyer Enhancement	\$	4,950,000
Concentration of Poverty	\$	193,468,537
Strausberg Children’s Cable Education	\$	242,000
Judy Center	\$	150,000
Opioid Recovery	\$	178,795

Total Special Revenue Fund Expenses \$ 311,937,504

Total Enterprise Fund Expenses \$ 68,643,882

Total Baltimore City Public School System Expenses. \$1,953,750,736

SECTION 2. AND BE IT FURTHER RESOLVED, That the foregoing amounts in summary are funded from the following sources:

City of Baltimore	\$	392,405,240
State of Maryland	\$	1,344,942,447
Federal.	\$	184,596,985
Fund Balance.	\$	19,120,052
Other	\$	12,686,012

Total \$1,953,750,736

SECTION 3. AND BE IT FURTHER RESOLVED, That the Capital Budget of Baltimore City Public School System consists of \$57,260,000 for the fiscal year ending June 30, 2027. Sources of these funds are \$27,500,000 from City of Baltimore General Obligation Bonds and \$29,760,000 from the State of Maryland.

Total Capital Projects. \$ 57,260,000

SECTION 4. AND BE IT FURTHER RESOLVED, That when enacted, this Resolution shall be certified to the State Superintendent of Schools.

SECTION 5. AND BE IT FURTHER RESOLVED, That this Resolution takes effect July 1, 2026.

BALTIMORE CITY COUNCIL



BUDGET & APPROPRIATIONS COMMITTEE

26-0200

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

Agency Reports

Baltimore City Public Schools FY27 Adopted Budget

Presented to the Baltimore City Council
Budget Overview Hearing
May 14, 2026



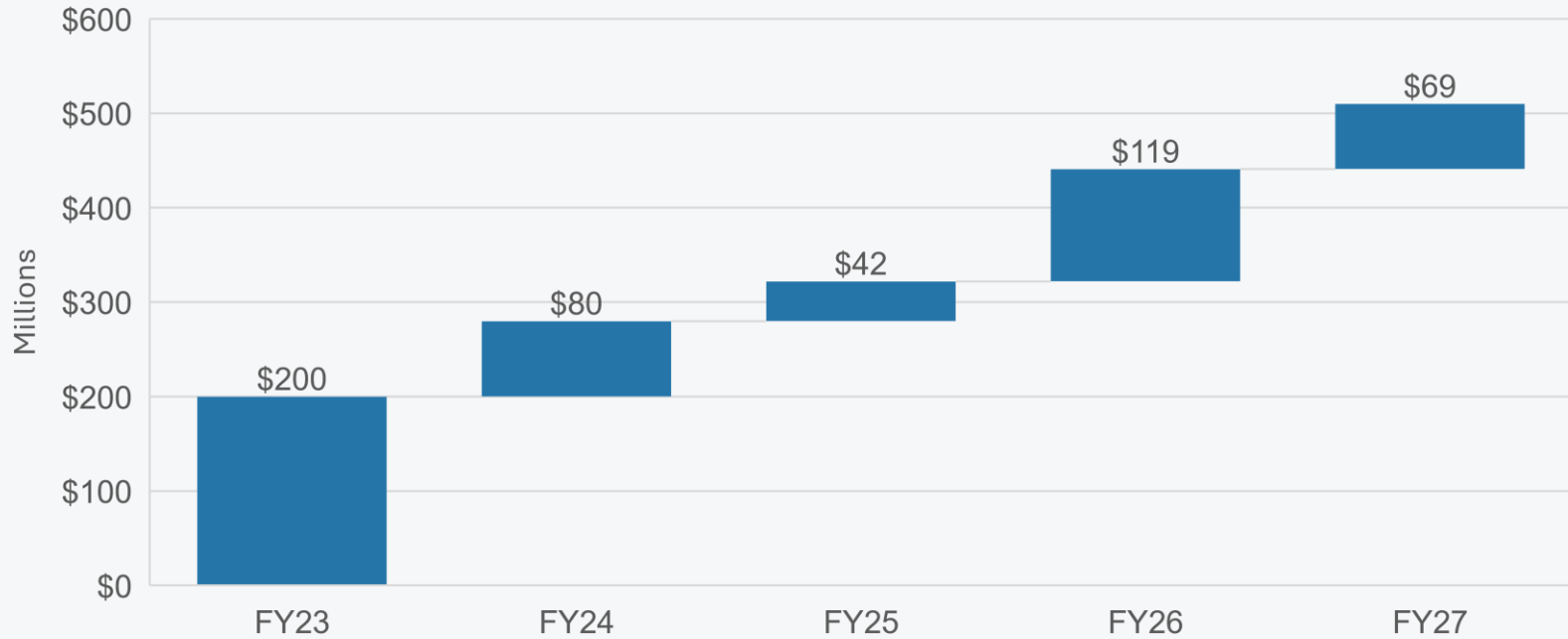
City Schools is proud to present a budget for FY27 that focuses on sustaining what is working and what is most important to our students' success.

The FY27 budget reflects an anticipated overall **4% increase in Blueprint funding**. With new revenue driven largely by two restricted funding streams and not keeping pace with rising costs, 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.

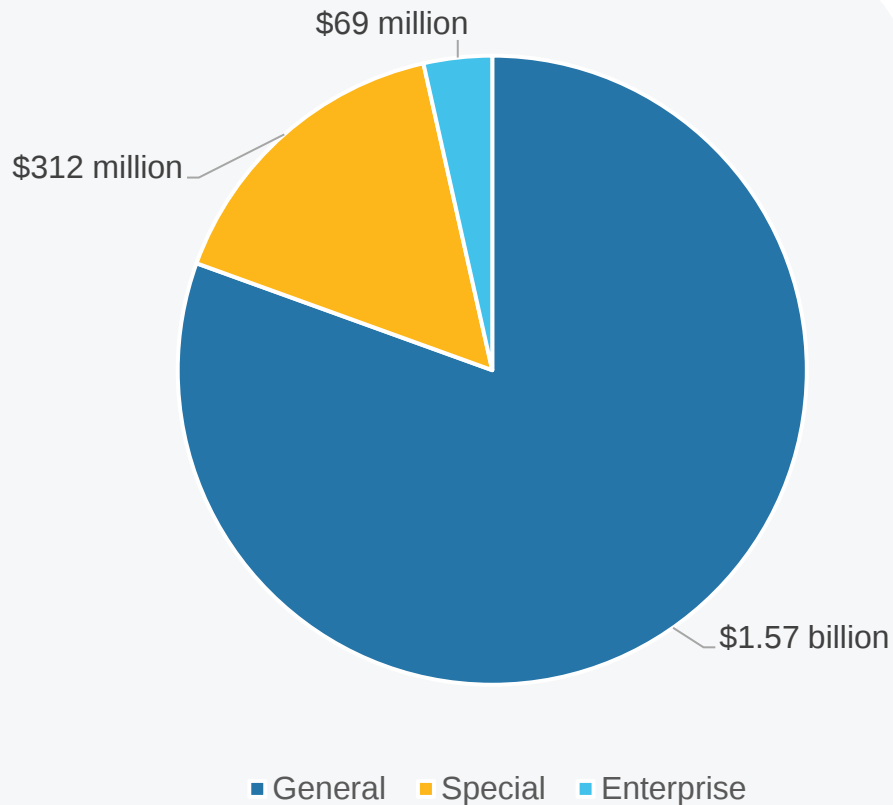
Funding from the Blueprint for Maryland's Future FY23-27 Year-Over-Year Increases



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.*

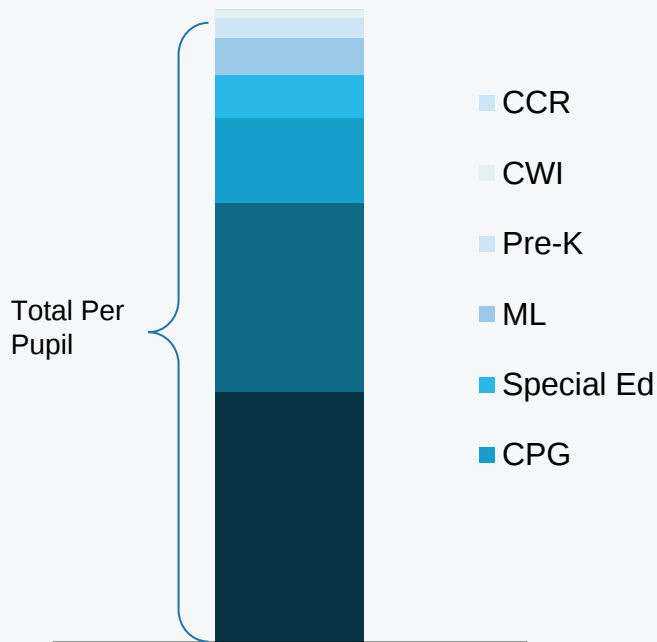
BLUEPRINT FUNDING CATEGORIES

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%

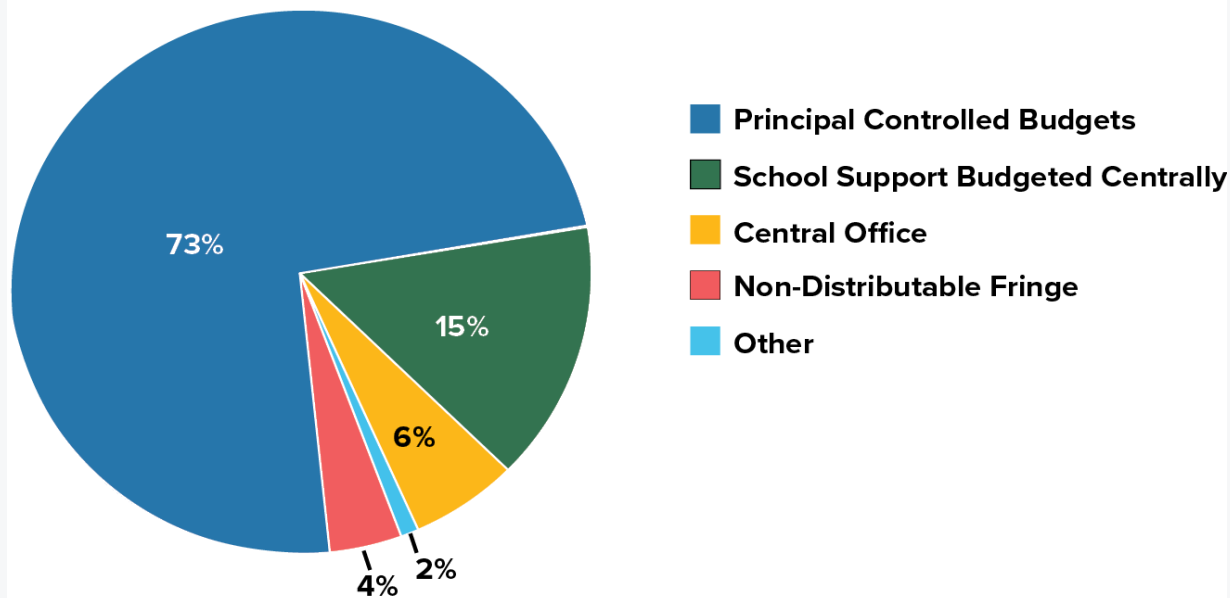
How Blueprint Funding Works



- 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.

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.

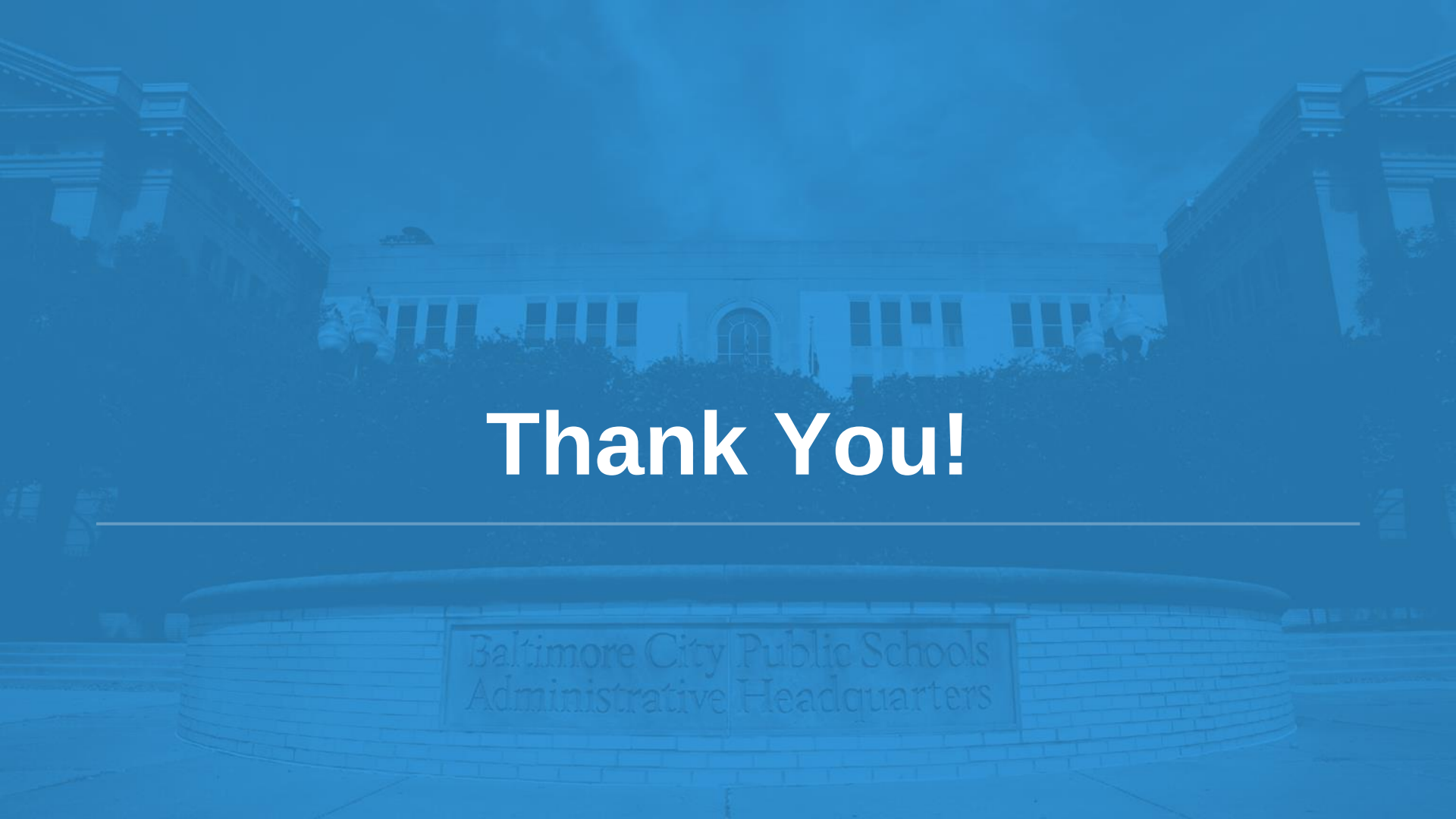


Board Focus Areas

The FY27 key investments support the focus areas that the Board 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





Thank You!

Baltimore City Public Schools
Administrative Headquarters

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Andrew Coy
Ashley Esposito
Kwame' Jamal Kenyatta-Bey
Mujahid Muhammad
Amber Scott-Woodruff
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Khalilah Slater Harrington
Zayra Chicas-Guzman, *Student Commissioner*
Yousuf Ahmad, *Board Executive Officer*

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Angela D. Alvarez, *Senior Executive Director - Office of New Initiatives*
Joshua I. Civil, *Chief Legal Officer*
Dr. Joan Dabrowski, *Chief Academic Officer*
Dr. Stacy Place Tosé, *Chief of Schools*
Christopher Doherty, *Chief Financial Officer*
Dr. Tracey L. Durant, *Senior Executive Director - Equity*
Tina Hike-Hubbard, *Chief of Communications, Engagement, and Enrollment*
Theresa D. Jones, *Chief Achievement and Accountability Officer*
Thomas T. Jones, *Chief Information Technology Officer*
Emily Nielson, *Chief Human Capital Officer*
Alison Perkins-Cohen, *Chief of Staff*
Dr. Lynette Washington, *Chief Operating Officer*

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