




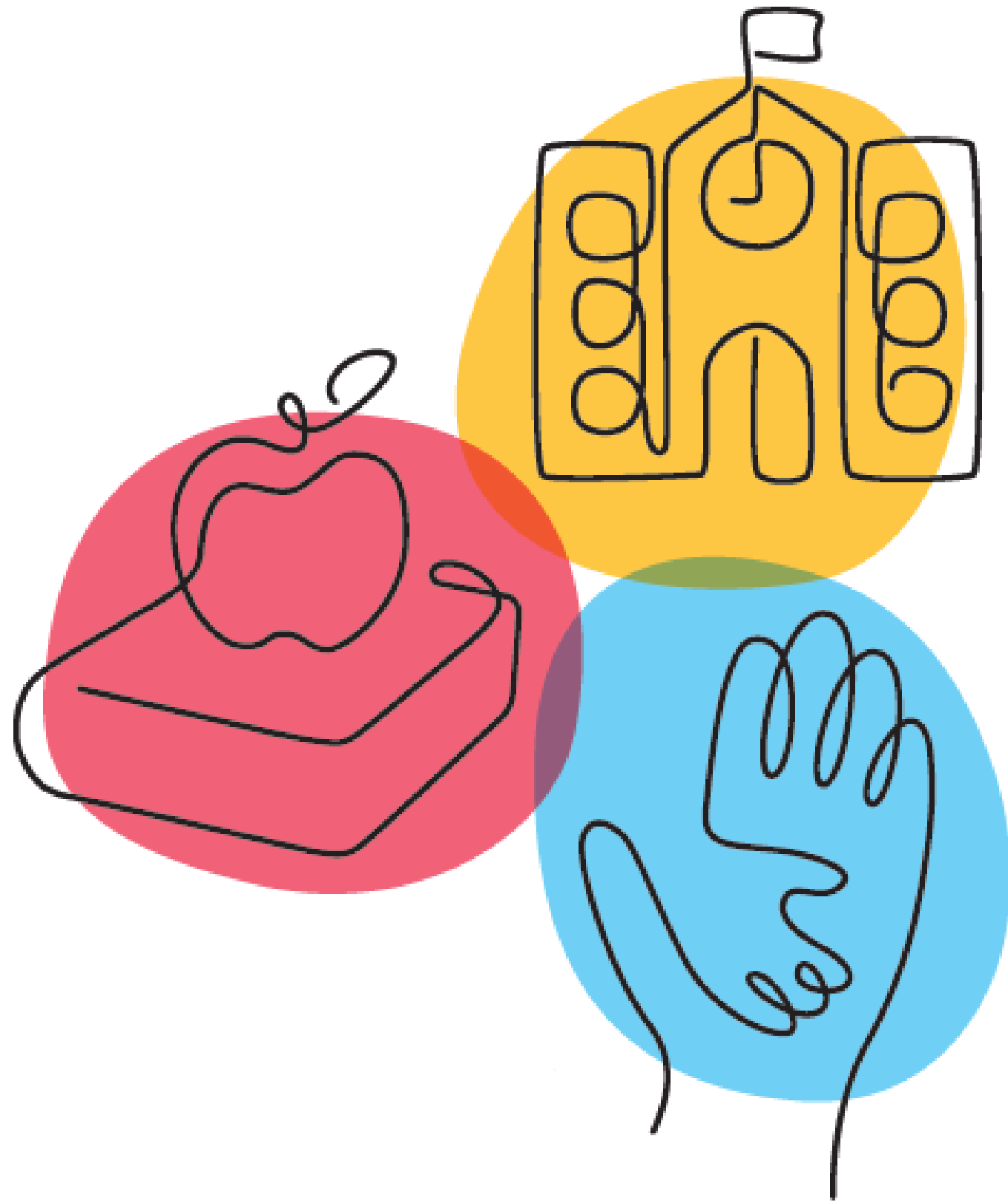
BALTIMORE CITY PUBLIC SCHOOLS

FY23 Budget Presentation to Baltimore City Council May 26, 2022

Dr. Sonja Brookins Santelises
Chief Executive Officer, Baltimore City Public Schools



Christopher J Doherty, Chief Financial Officer



The district's FY23 budget is a reflection of

**WHAT OUR STUDENTS NEED,
WHAT OUR COMMUNITIES WANT**



This year's budget planning was different.

R3

Kirwan

Blueprint

COVID

Equity

ESSER

Community input

What do our students need?

To be seen as whole people

Safe and healthy in-person learning

Individualized learning and support

Early and extended learning opportunities

Preparation for life after high school

Mental health support

Access to arts

Access to activities that excite them – like sports





We heard what our communities want.

We asked what our students, staff, families and community believe we should invest in.

**Four community forums for youth,
multilingual families, community
partners, and all stakeholders**

Hundreds of participants

Over 190 survey submissions

Over 6,000 quick pulse poll replies



Extended learning opportunities

Mental health supports

Tutoring

Positive school culture and climate

Arts and enrichment

Sports



ESSER funding for building improvements

- Bathroom renovations in 26 schools
- Renovated health suites in 21 schools
- Upgraded HVAC systems
- Creation of outdoor spaces for instruction and lunch

These funds will be available to use for investments such as these through FY24.



Reconnect. Restore. Reimagine.

RRR-Aligned School Level Funds – FY22

As of 4/12/22, for FY22, \$77,106,595 in supplemental support funds/services have been provided directly to individual traditional schools.

FY22 RRR/ESSER Support Activity	Budgeted Funds
Facilities upgrades (bathrooms, health suites, HVAC)	\$21,038,377
Tutoring through partners	\$13,350,000
Per Pupil Amounts for Arts, Athletics and Enrichment	\$12,426,00
ESSER2 funds for intervention (Per pupil for grades K – 8)	\$9,945,750
Extended learning program / credit recovery	\$8,733,525
Temporary employee support (3 temps for schools with < 500 and 4 for those above 500)	\$8,873,375
\$10,000/school for School Culture and School Climate plans	\$1,270,000
Summer 2021 Attendance Liaison	\$889,000



ESSER/COVID Grant Funded Supports to be Continued in FY23

For FY23 the following will continue as centrally coordinated supports for traditional schools through COVID relief grant funds:

Centrally Coordinated Support	FY23 Budgeted Amount
Summer Programming (Extended Learning)	\$31,500,000
Tutoring	\$25,000,000
COVID Testing, contact tracing and Health & Safety Coordinators	\$20,000,000
Technology (devices, hotspots, replacements, peripherals)	\$14,000,000
Software licenses and curricular resources	\$12,500,000
PPE and air filters (MERV8, MERV13, air purifiers/scrubbers)	\$7,100,000
Mental Health Supports (ESBH)	\$2,500,000



Shifting Programming from One-Time ESSER/COVID Funds to Recurring Funding (Kirwan)

With the shifts in the amount of school-level funds for FY23, the following are shifting from COVID relief funds to school budgets

- Extended Learning Program/Credit Recovery stipends
- Culture & Climate
- Arts, Athletics and Enrichment
- Attendance Liaison role
- Temps

To support sustainability, as ESSER/COVID grants sunset, programs evidencing impact will be continued through shifting to Kirwan funds starting in FY24.

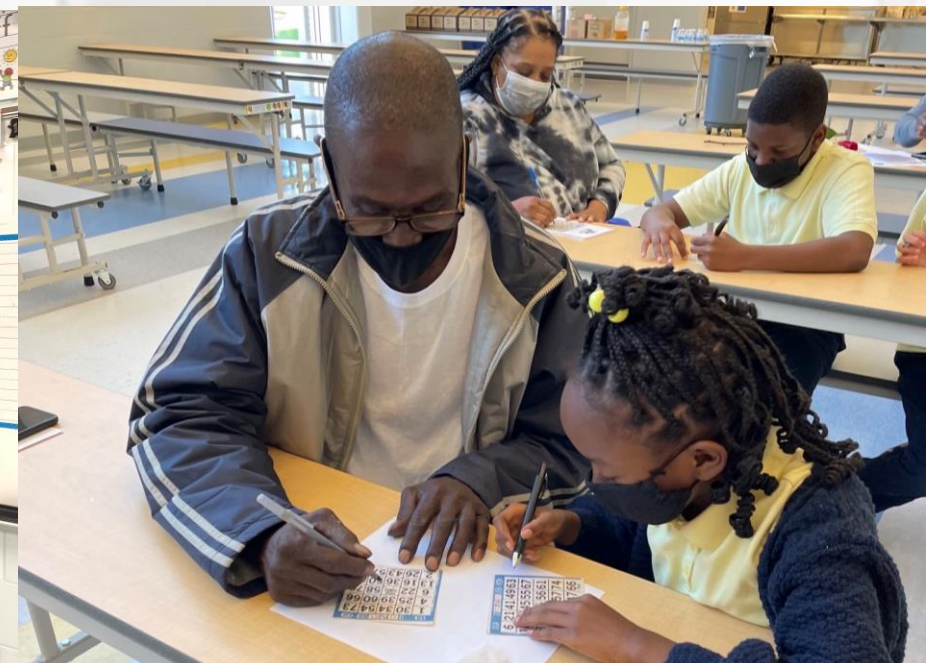
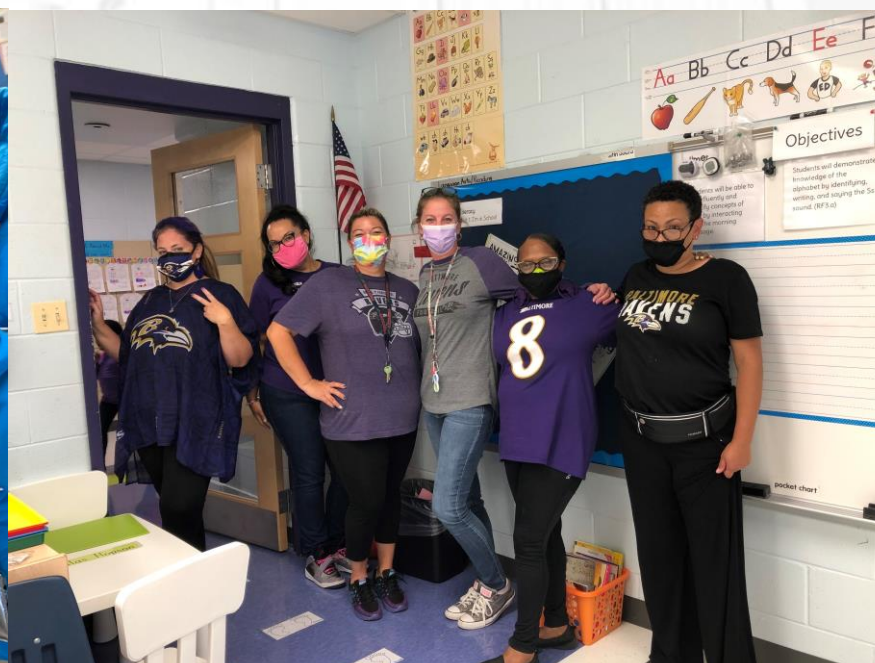
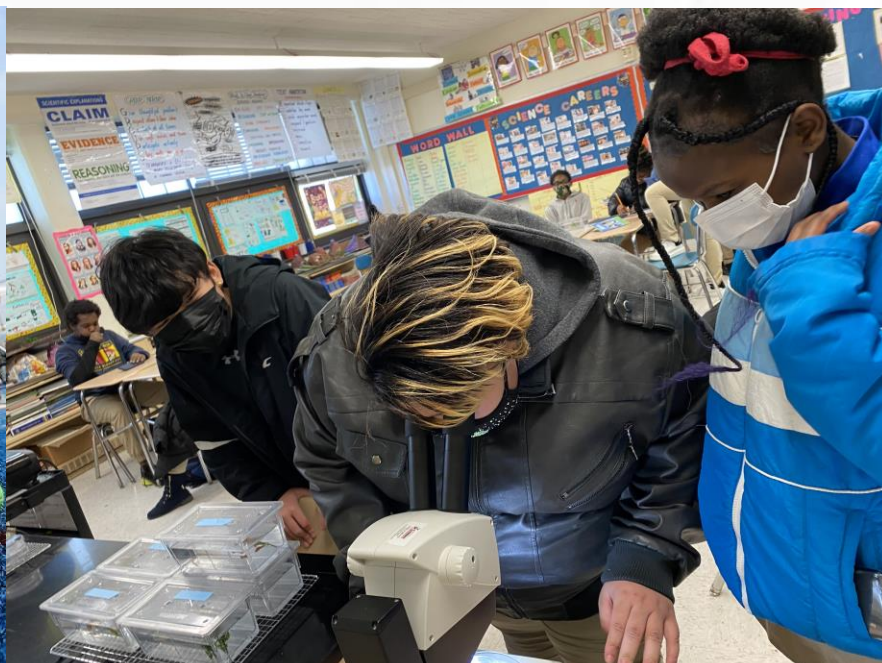
Understanding Kirwan

What it is... and isn't.

It is a recalibration of state funding through an equity lens, meaning some schools and students will benefit more than others from Kirwan funding.

It is not just a “blank check” because it has guidelines, restrictions, requirements, and mandates.

It is intended to enhance and improve state and local investment in Maryland public schools through a strategically built equity conscious implementation plan.





Building on the successes of this year

Personalized learning: As of today, over 50,000 students have a Student Learning Plan

College and career readiness: Expansion of dual enrollment, AP offerings, Algebra Access, City Schools Persists, and a refresh of CTE

Student Wholeness: 85% of schools now have an active Student Wholeness Support Teams

Early learning: Wide variety of family engagement opportunities, like Find Your Way to Pre-k and Camp Curiosity

Building improvements: Opening of new or modernized buildings for six schools, installation of upgraded HVAC systems

Arts: Creation of 40 new positions meant more full-time arts positions in schools

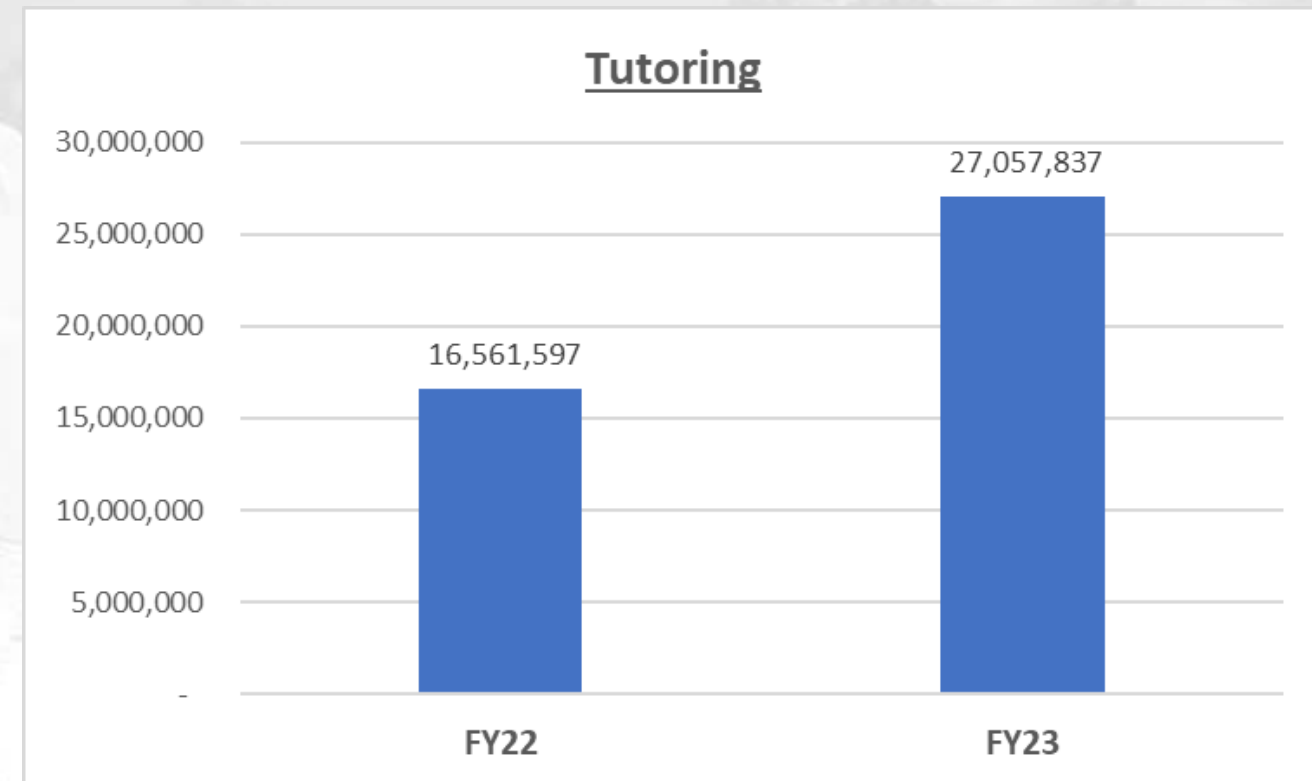
What we're investing in

Tutoring

High-quality, high-dosage evidence-based tutoring will help targeted groups of students overcome academic challenges and allow them to access their academic potential.

Tutoring will expand to more students, more grade levels, and more content areas - emphasizing equity, monitoring, richer partner collaboration, and refining best practices.

In FY23 the district is creating 69 more tutoring positions worth almost \$4.8M and investing an additional \$5.7M in other, non-personnel support for tutoring



High-dosage tutoring is already in place at schools like Dallas F. Nicholas Elementary School, where students receive tutoring for 30 minutes a day, every day, in small groups based on the foundational literacy skills they need most.



What we're investing in

Extended learning

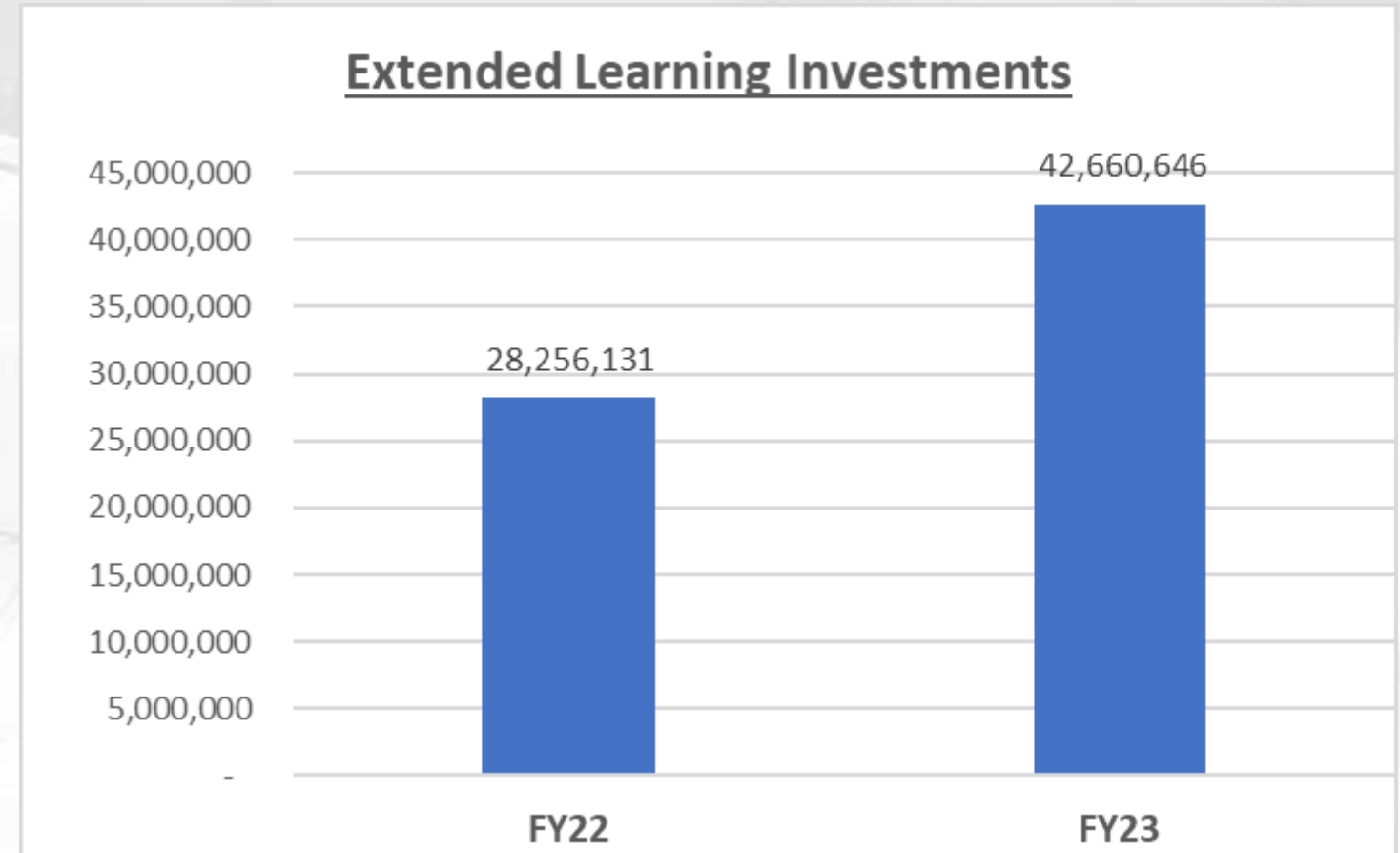
Learning before and after the traditional school day bolsters the academic and emotional support laid out in students' personalized learning plan.

Extended learning emphasizes literacy and math instruction.

Schools have the autonomy to create extended learning programs that meet the needs of their students.

In FY23, we will increase support for schools to better align with the curriculum taught during the traditional school day.

In FY23 the district is bolstering support for extended learning by adding multiple new positions and also investing \$14.4M in other, non-personnel support.



To date, 98 schools have implemented an extended learning program.
All schools will have a program in the 2022-23 school year.

What we're investing in

Arts and Enrichment

City Schools will create several dozen more fine arts positions across the district.

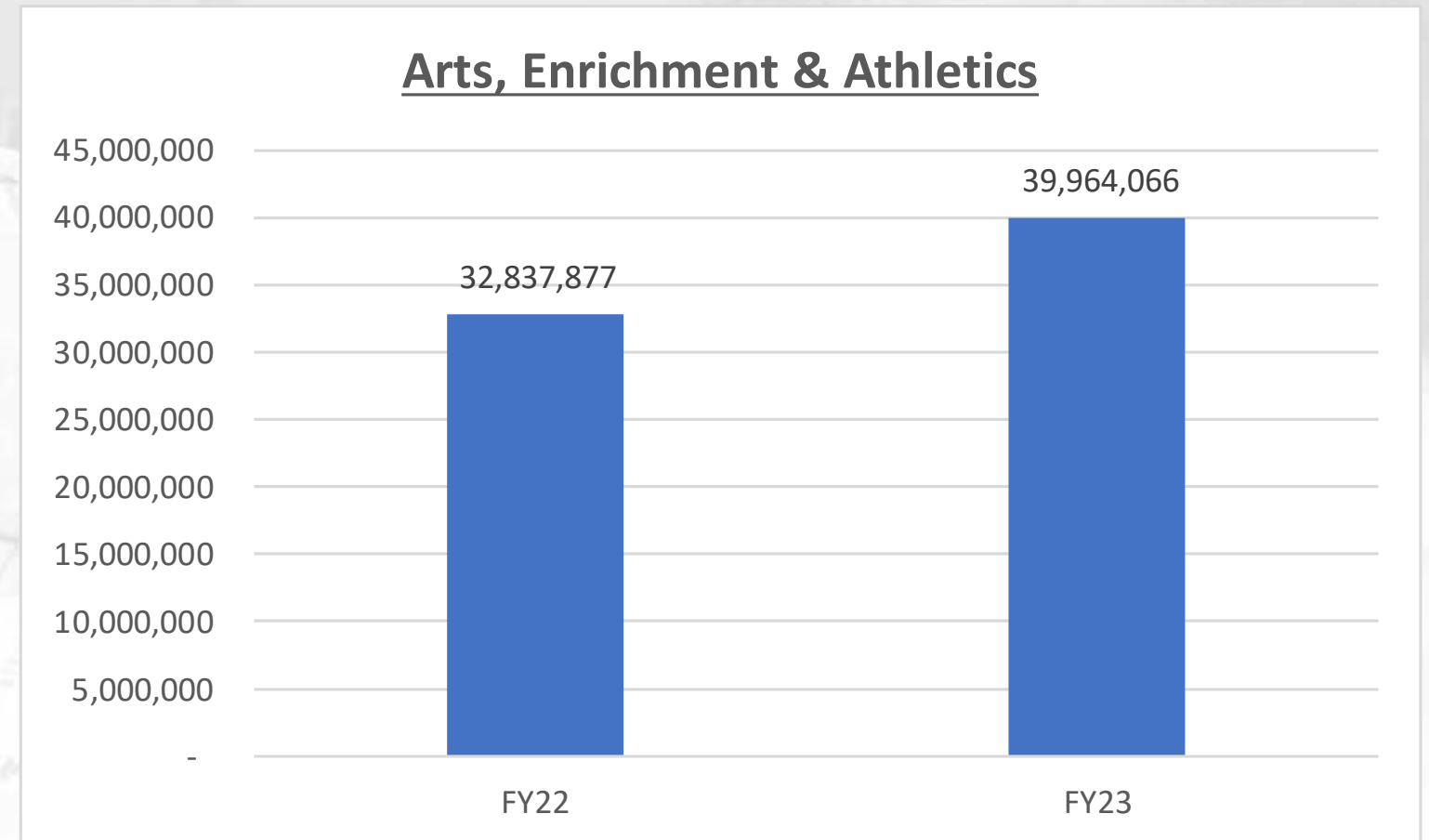
We will increase instrumental music opportunities for all students in K-12.

We will expand the Teacher Learn Connect (TLC) program that pairs novice fine arts teachers with veteran teachers for mentorship.

To ensure that resources are allocated to best serve students who have been historically underserved, the district has begun resource mapping to better understand what arts and enrichment resources are available at which schools. This analysis will allow us to address programmatic or resource inequities.

In FY23 the district is creating 66 more arts and enrichment related teaching positions, worth almost \$8.4M more than in FY22

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This year, Abbottston Elementary School purchased violins for their music program. Students had the opportunity to learn how to play an instrument that many of them had never held in their hands before this year.



What we're investing in

College and career readiness

The number of students in dual enrollment is expected to double in FY23.

The successful Navigator Center will support more graduates.

The ongoing implementation of the CTE strategic plan will include increased access to CTE pathways.

At least 10 additional high schools will adopt the pre-AP curriculum.

To ensure that resources are allocated to best serve students who have been historically underserved, the district has begun resource mapping to better understand college and career readiness resources are available at which schools. This analysis will allow us to address programmatic or resource inequities.



Edmondson-Westside High School's nursing assistant program students stepped in at UMMC to use their skills and help with shortages caused by the pandemic.

What we're investing in

Mental Health Supports

Licensed professional counselors and social workers will provide individual and group counseling.

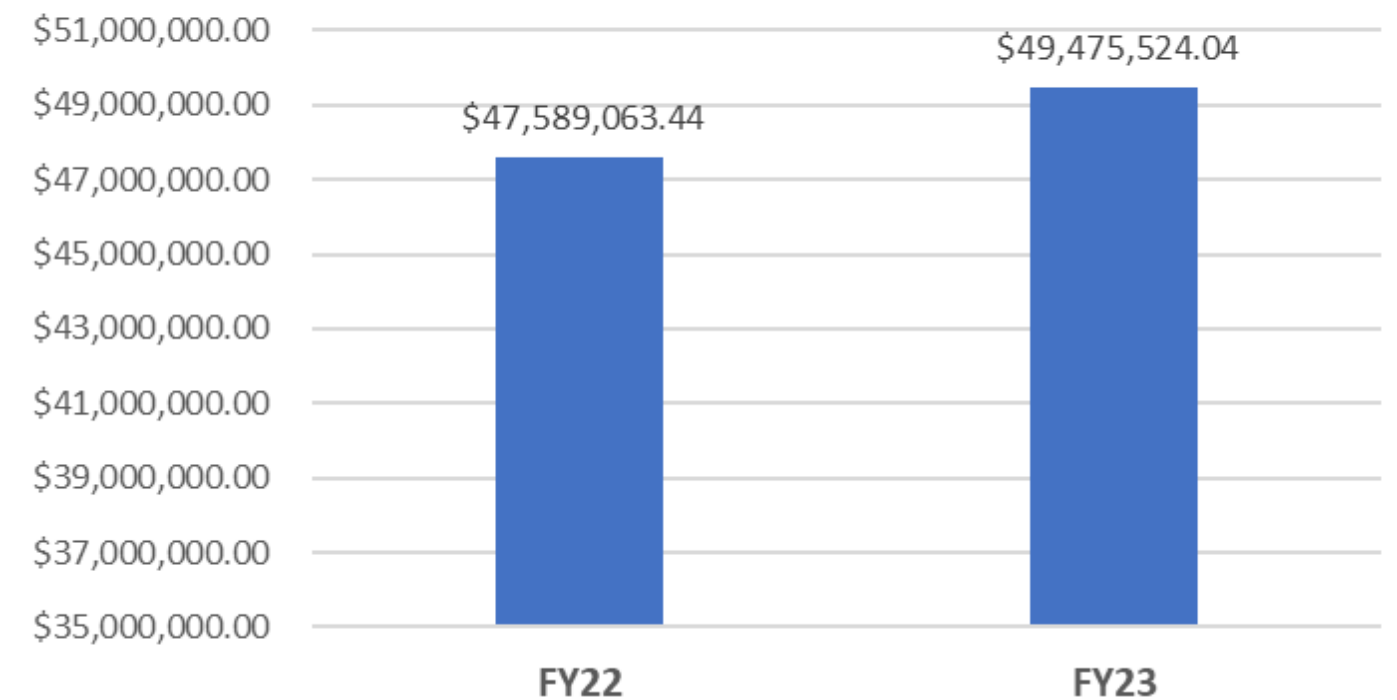
We will increase awareness of mental health supports, counseling, and advisory offerings.

Home visits and wellness checks will increase.

Significant additional staff capacity was added in FY22 to more effectively students experiencing homelessness. This investment will continue into FY23.

To ensure that resources are allocated to best serve students who have been historically underserved, the district has begun resource mapping to better understand what mental health supports are available at which schools. This analysis will allow us to address programmatic or resource inequities.

Mental Health Supports



Schools, like George Washington Elementary School, have wholeness rooms where students can go to if they need to talk to a trusted adult, decompress, or process feelings. Rooms are staffed by mental health experts.



In FY23 the district spending on psychologists and social workers will be increasing by \$1.9M over FY22

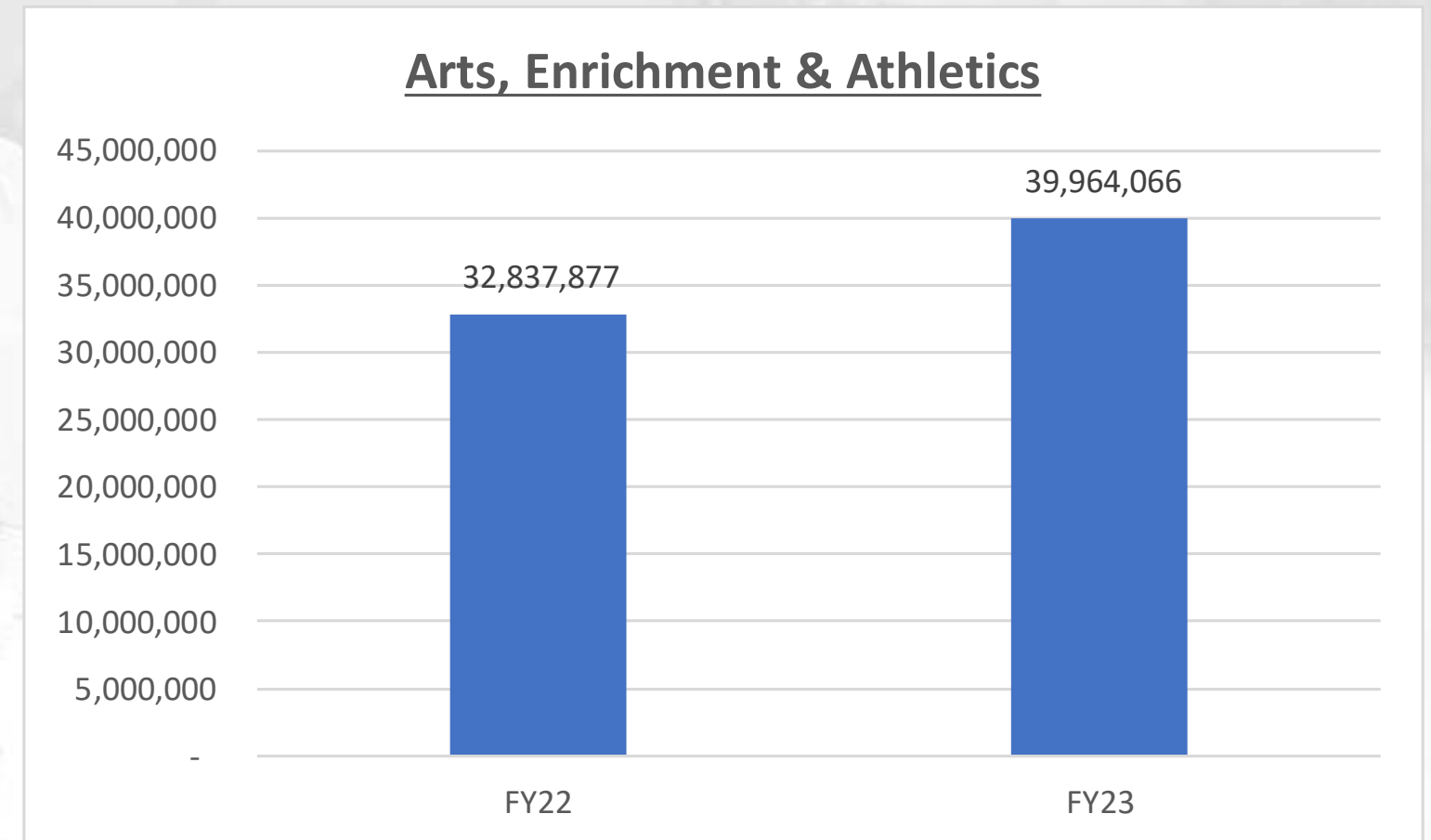
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What we're investing in

Sports and athletics

Students will have greater access to a variety of athletic opportunities through clinics, clubs, and intramurals in addition to the current interscholastic offerings.

We will focus on boosting sports participation to pre-pandemic levels, especially among sophomores who were unable to engage with their high schools' sports offerings the last two years.



Thanks to our robust sports programs, committed teachers, and talented youth, City Schools boasts a number of state championships including MPSSAA football champs Dunbar Poets.

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What we're investing in

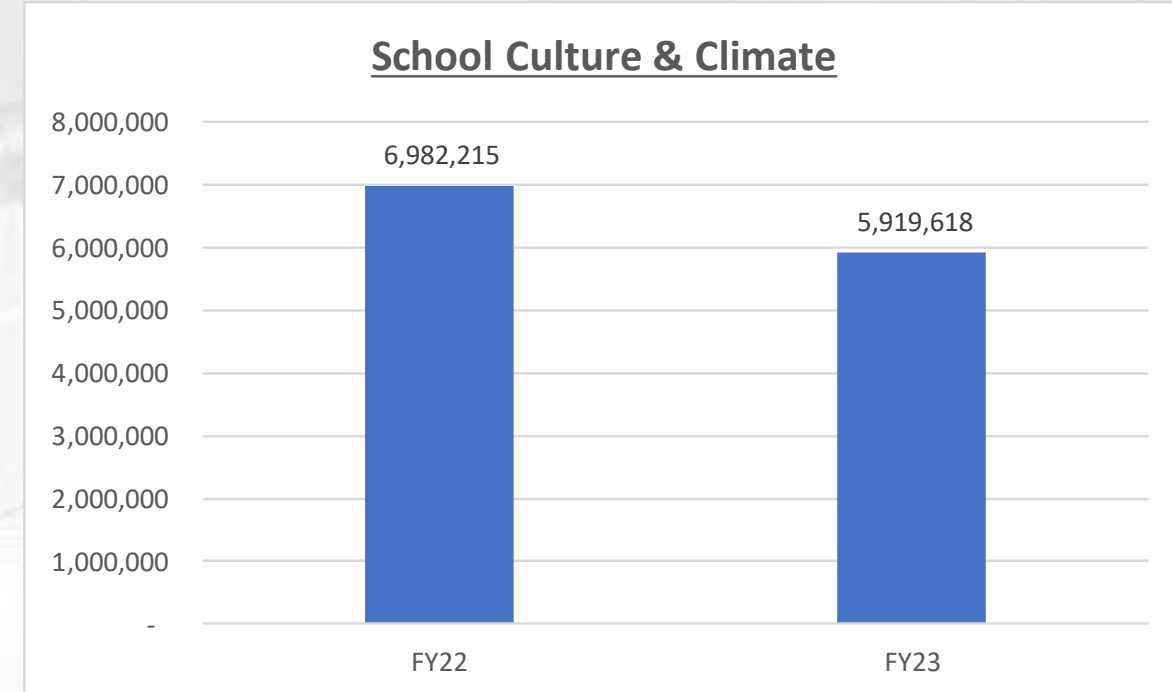
School culture and climate

Students will have the time and space to create and participate in intentional activities that enhance the day-to-day environment of the school.

24 elementary, middle, and high schools will receive more intensive coaching to support their school climate initiatives.

In FY23 the district is creating 8 more student wholeness related positions at a cost of about \$600,000

While the total FY23 spending shows a decrease from FY22, in FY22 traditional schools received \$10K per school in one-time funds to create their plans; in FY23 with additional funding allotted directly to schools from Kirwan, schools will fund their Culture and Climate plans with their own, school-based dollars (not included here)



Staff across schools have taken the task of creating welcoming school communities seriously, taking steps to make sure all students feel safe and welcome. Staff at Forest Park High School celebrated Coming Out Day, in support of their LGBTQIA students.



What we're investing in

Technology

Additional IT staff positions will result in faster response times to outages and better customer support.

The goal for 2022-23 is a school-issued device for every child.

Cybersecurity investments and upgrades will protect the district, students, staff, and families.



Switch upgrades and wireless access point installations across all schools will allow reliable high-speed internet connections in every classroom.

FY23 Funded Enrollment

The primary driver for our funding is our September 30, K-12 enrollment count.

While overall enrollment has remained steady, our funded enrollment (i.e. K-12 enrollment) from the September 30, 2021 count has decreased

However, for FY23 school districts were allowed to use the average of their 2018, 2019 and 2021 counts instead for funded enrollment

This allowed us to be funded at 72,824

Funded Enrollment Year by Year



FY23 Total Revenue

The district's Revenue or funding received is broken into three main types:

General Funds – This is where the majority of the operational dollars are

Restricted Funds – These funds come with greater restrictions on spending and reporting (Title I, CARES, etc.)

Enterprise Funds – This is federally reimbursed funding for Food Services

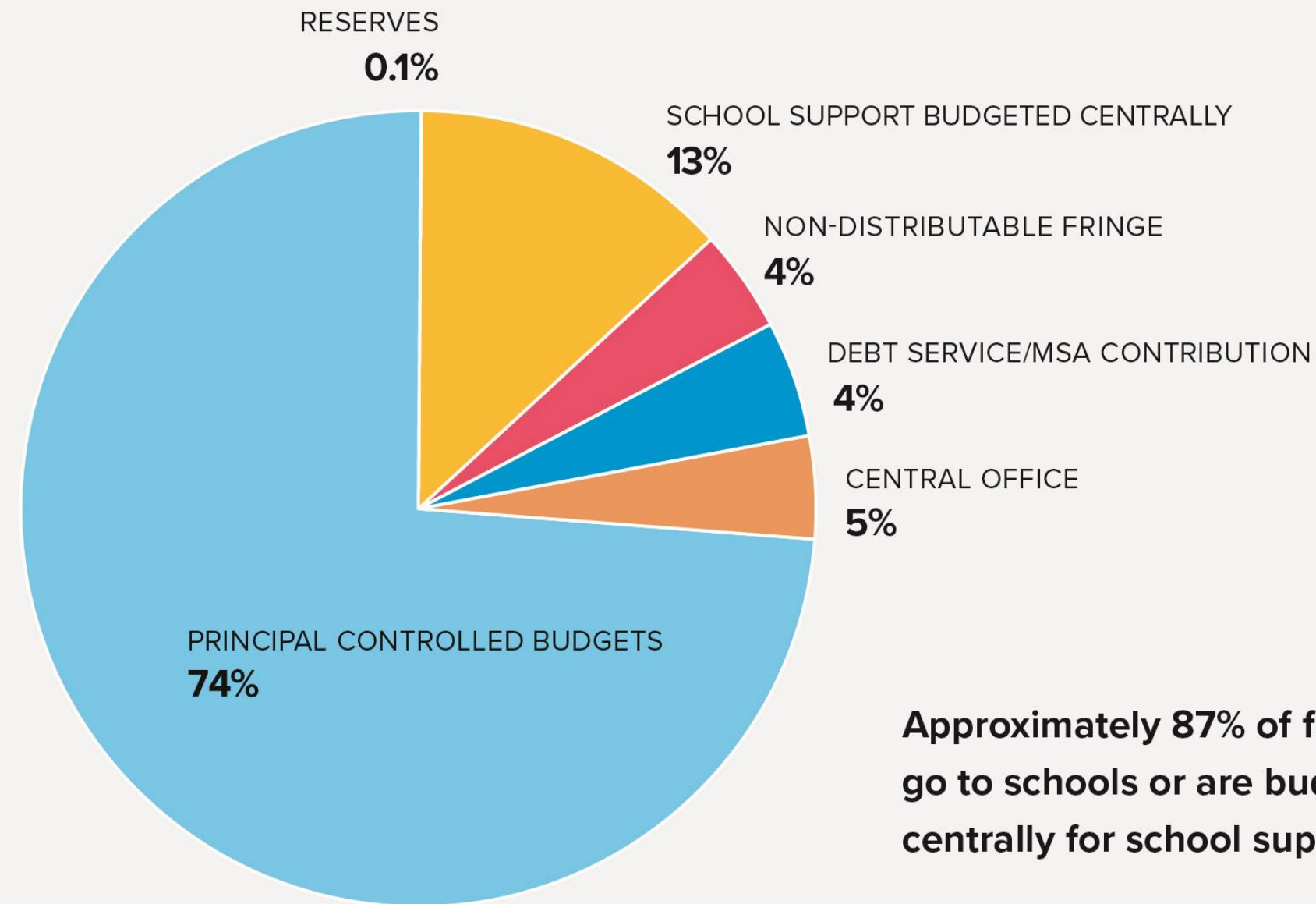
Fund Type	Dollars
General	\$1,359,037,933
Restricted	\$209,756,024
Enterprise	\$51,994,585
Total	\$1,620,788,542

Funding sources for FY23 General Funds

FY23 General Funds	Dollars
State of Maryland	\$1,016M
City of Baltimore	\$309M + (\$4M TSI = \$313M)
Other Revenue*	\$34M
General Fund Total	\$1,359M

*Other Revenue includes federal sources such as E-rate reimbursements, investment earnings and fund balance contributions

FY23 General Fund Budget Distribution



Approximately 87% of funds go to schools or are budgeted centrally for school support

Expenses by Object, All Funds: Year-by-year Comparison

	FY21 Actual	FY22 Adopted	FY23 Adopted
Permanent Salaries	704,152,825	720,210,014	846,504,155
Other Wages	27,473,337	24,804,456	41,008,725
Contractual Services	177,154,536	202,329,997	263,186,754
Fringe — Other Wages	272,440,720	275,378,626	297,605,155
Materials	69,507,917	42,241,925	63,290,706
Utilities	20,650,229	26,330,775	26,325,000
Other Charges	40,341,681	40,721,393	26,128,178
Equipment	6,276,497	4,694,834	5,960,967
Transfers	29,838,040	32,839,901	26,775,118
Principal	20,629,609	20,348,070	20,253,159
Contingency Reserve	—	3,877,704	3,750,625
Total	\$1,368,465,391	\$1,393,777,695	\$1,620,788,542

Expenses by Category, All funds: Year-by-year Comparison

	FY21 Actual	FY22 Adopted	FY23 Adopted
Administration	52,024,874	61,305,269	58,174,896
Mid-Level Administration	82,350,086	85,134,080	94,987,361
Instruction	575,866,725	497,907,700	690,975,177
Special Education	174,739,073	207,057,709	212,687,116
Student Personnel Services	17,884,510	19,204,010	19,602,481
Student Health Services	5,369,939	5,071,605	5,711,067
Student Transportation Services	27,123,694	49,923,463	48,406,199
Operation of Plant	55,157,385	59,815,702	65,275,876
Maintenance of Plant	23,171,777	30,164,609	28,574,853
Fixed Charges	272,458,142	275,378,626	297,517,519
Food Services	28,235,981	46,337,008	42,838,211
Community Services	1,515,649	3,483,526	3,770,183
Capital Outlay	31,937,947	32,646,318	32,014,444
Debt Services	20,629,609	20,348,070	20,253,159
Total Expenditures	\$1,368,465,391	\$1,393,777,695	\$1,620,788,542

General Fund Expenditures by Object

	FY21 Actual	FY22 Adopted	FY23 Adopted
Permanent Salaries	600,851,753	624,490,130	731,787,137
Other Wages	15,803,217	18,528,737	29,104,871
Contractual Services	127,438,803	179,139,646	219,221,214
Fringe — Other Wages	229,269,034	233,092,241	246,636,881
Materials	13,961,041	14,958,062	34,724,819
Utilities	20,648,922	26,329,775	26,325,000
Other Charges	37,952,027	35,543,252	23,152,254
Equipment	5,820,568	3,139,634	5,455,967
Transfers	19,950,940	22,768,407	18,626,006
Principal	20,629,609	20,348,070	20,253,159
Contingency Reserve	—	3,877,704	3,750,625
Total	\$1,092,325,914	\$1,182,215,658	\$1,359,037,933

General Fund Expenditures by Category

	FY21 Actual	FY22 Adopted	FY23 Adopted
Administration	44,219,589	55,904,200	54,371,671
Mid-Level Administration	71,201,393	74,901,326	86,663,606
Instruction	416,986,859	419,182,138	565,230,101
Special Education	159,405,999	191,329,014	197,261,946
Student Personnel Services	14,196,330	14,866,765	14,254,154
Student Health Services	—	52,612	225,112
Student Transportation Services	27,119,019	49,912,663	48,368,766
Operation of Plant	54,242,862	59,815,702	65,270,876
Maintenance of Plant	23,117,273	30,164,609	28,574,853
Fixed Charges	229,269,034	233,092,241	246,549,245
Capital Outlay	31,937,947	32,646,318	32,014,444
Debt Services	20,629,609	20,348,070	20,253,159
Total	\$1,092,325,914	\$1,182,215,658	\$1,359,037,933

Kirwan funding programs

Kirwan allocates funds based on student demographics and requires that those funds be spent on the specific demographic groups

The total Kirwan funding received from both state and local sources for both the general fund and the restricted grants is just over \$1.4 billion

Funding Category	Amount
Foundation	\$ 602,726,693
GTB	\$ 15,116,719
Transition Grant	\$ 18,669,201
CCR	\$ 896,779
Transportation	\$ 22,496,338
Regional Cost Diff	\$ 23,399,130
Compensatory Education	\$ 464,297,941
Concentration of Poverty	\$ 82,429,273
English Learners	\$ 67,302,873
Special Education	\$ 83,054,435
TSI	\$ 12,925,743
Pre-K	\$ 26,810,870
Teacher Salary	\$ 583,257
Total	\$ 1,420,709,252