




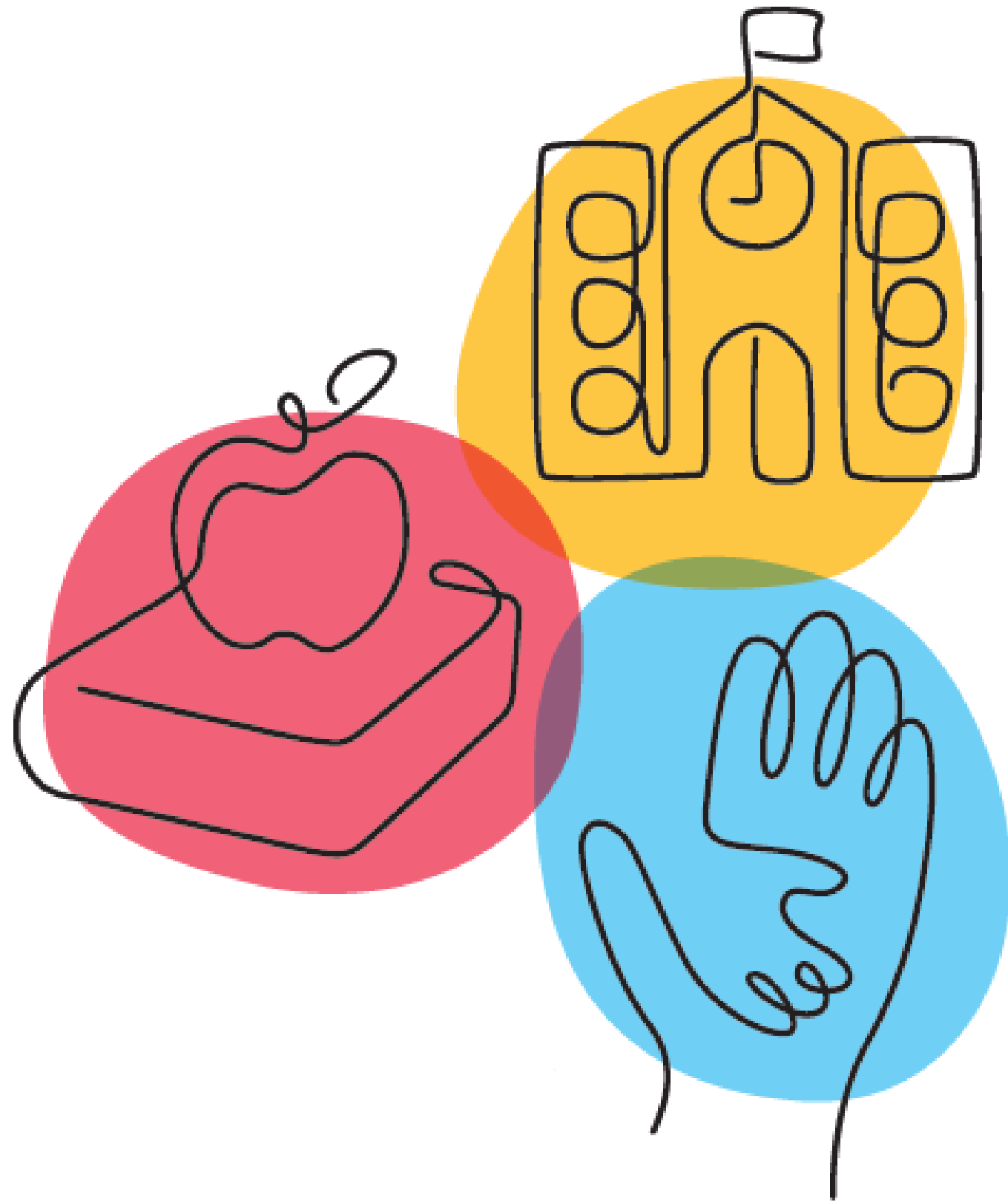
BALTIMORE CITY

PUBLIC SCHOOLS

FY23 Adopted Budget Presentation to the Baltimore City Council June 2, 2022

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





The district's proposed FY23 budget is a reflection of

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



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

Baltimore knows what our students need

To be seen as whole people

Safe and healthy in-person learning

Individualized learning and support

Early 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

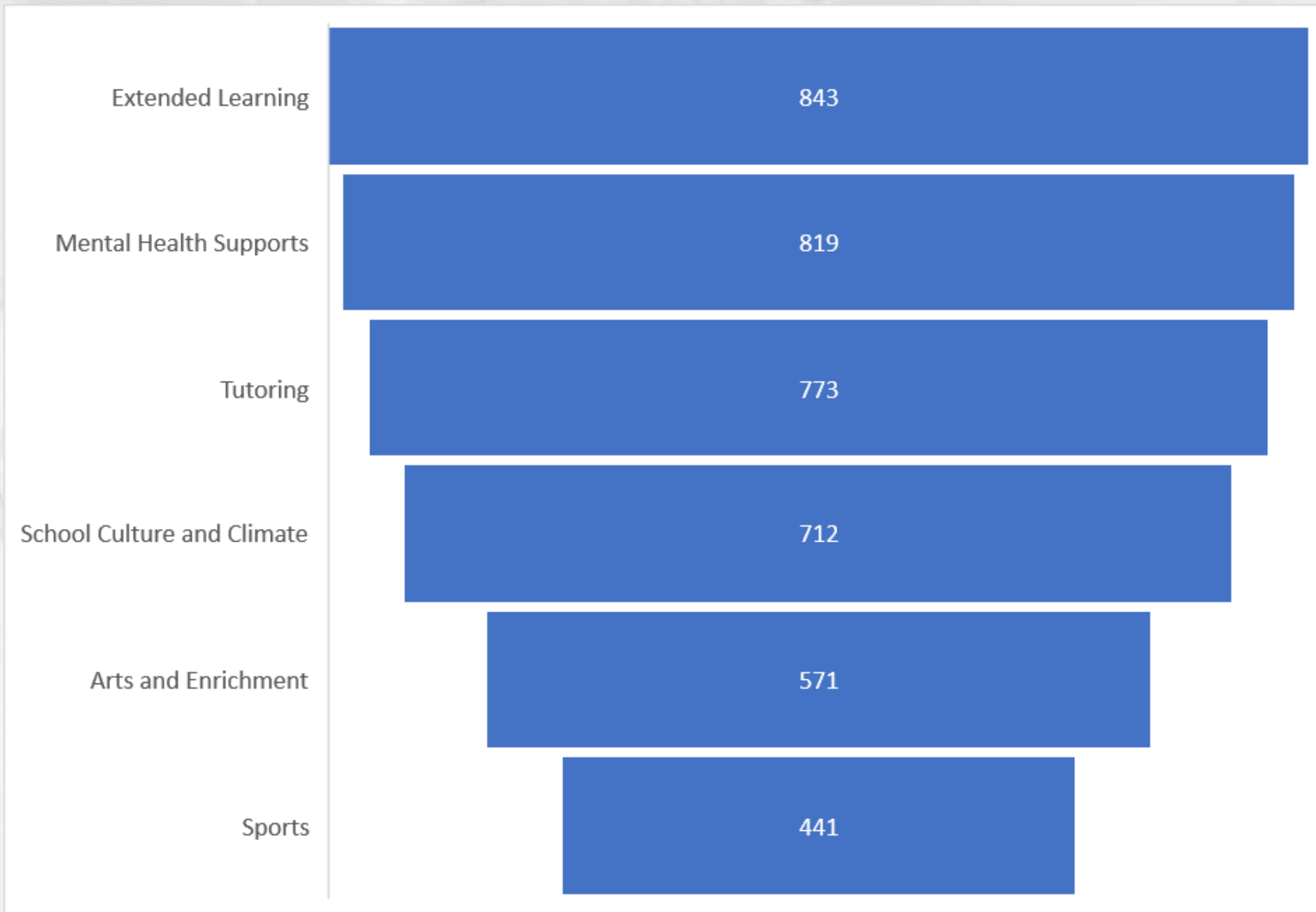
Tutoring

Positive school culture and climate

Arts and enrichment

Sports

Priority Survey Results



Participants were asked to rank the six priorities in order.

- First place votes were given 6 points
- Second place 5 points
- Third place 4 points
- Fourth place 3 points
- Fifth place 2 points
- Sixth place 1 point

What we're investing in

Extended learning

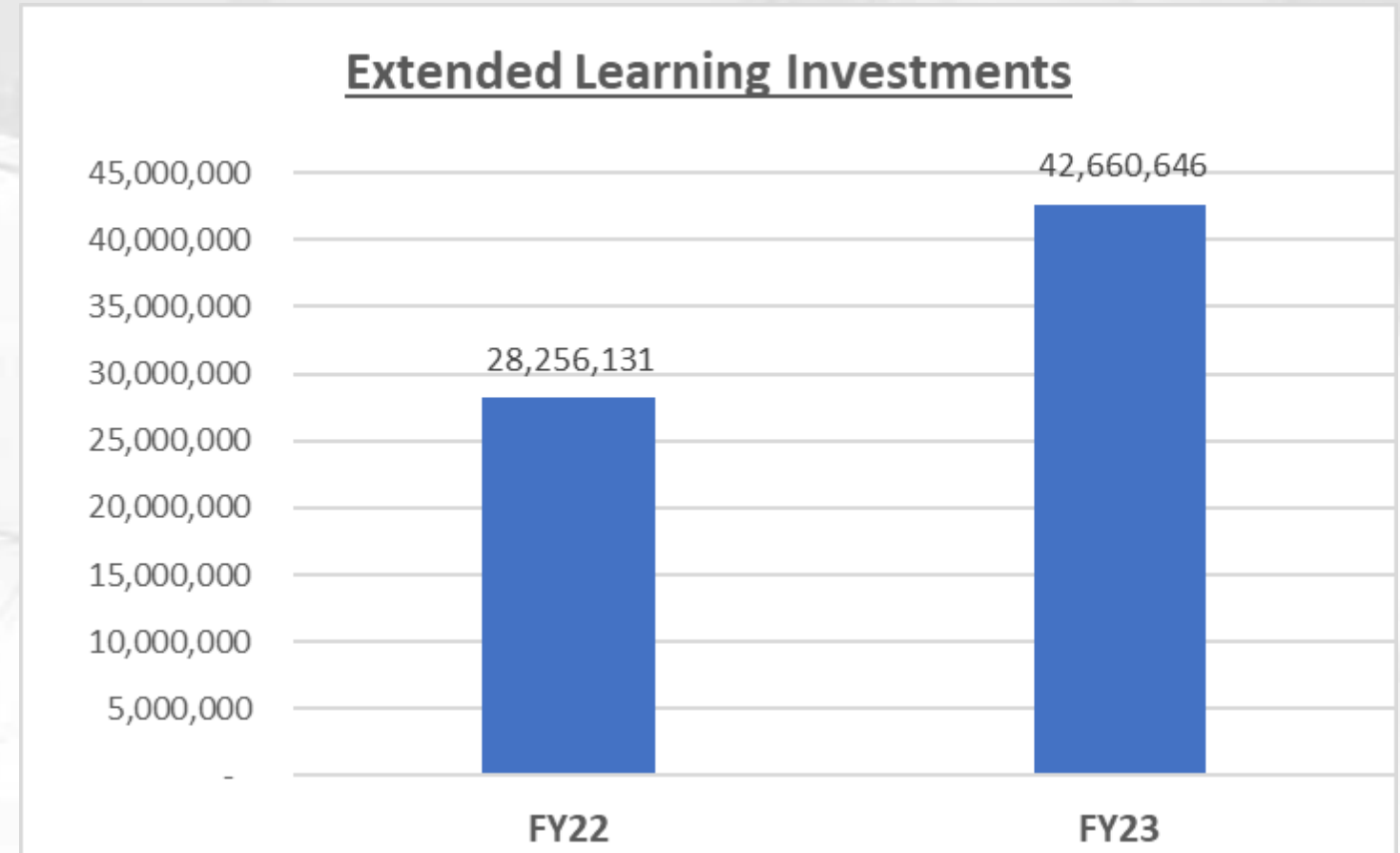
Learning before and after the traditional school day bolsters the academic and emotional support laid out in students' personalized learning plan.

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

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.

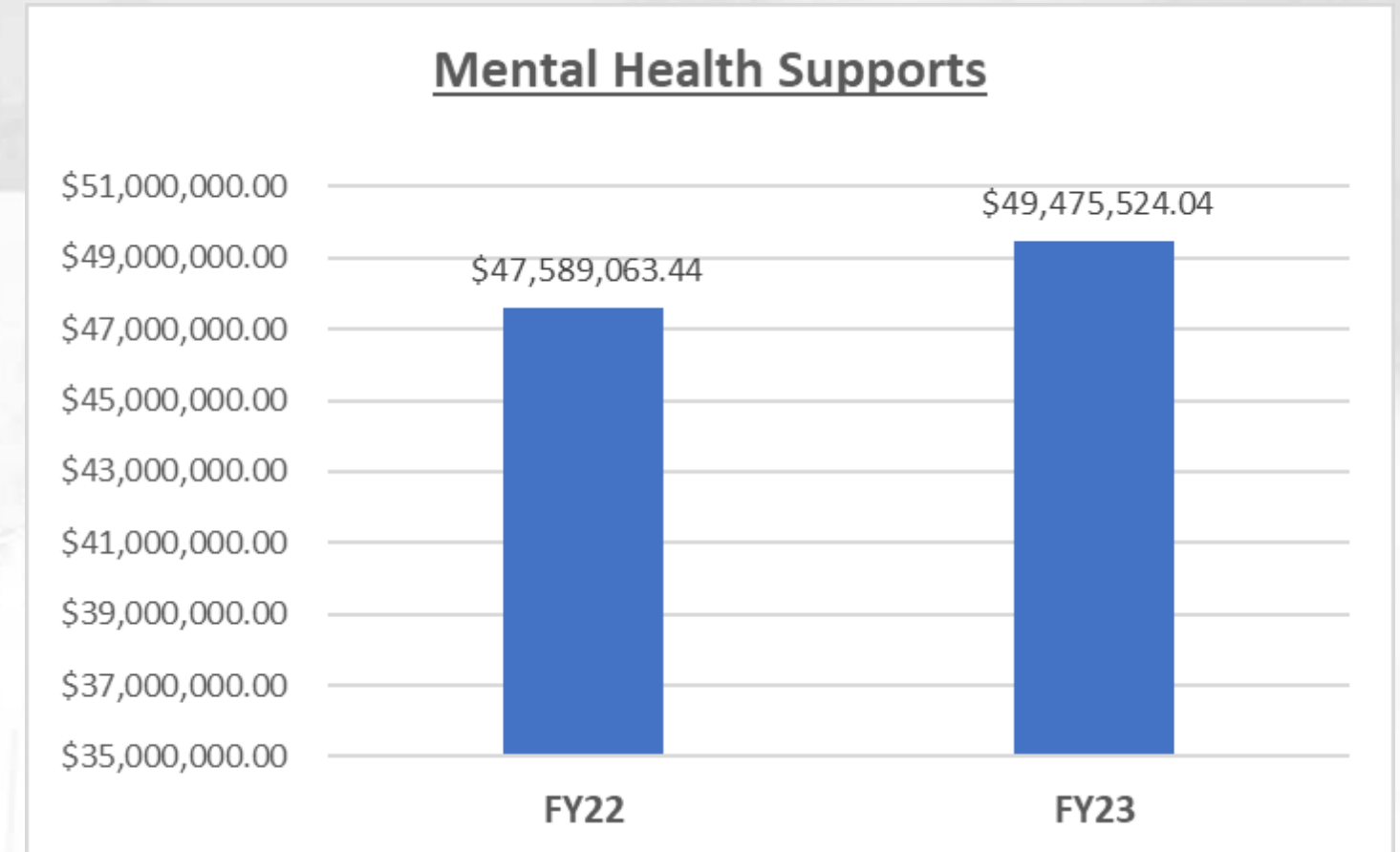
Home visits and wellness checks will increase.

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.

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

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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.



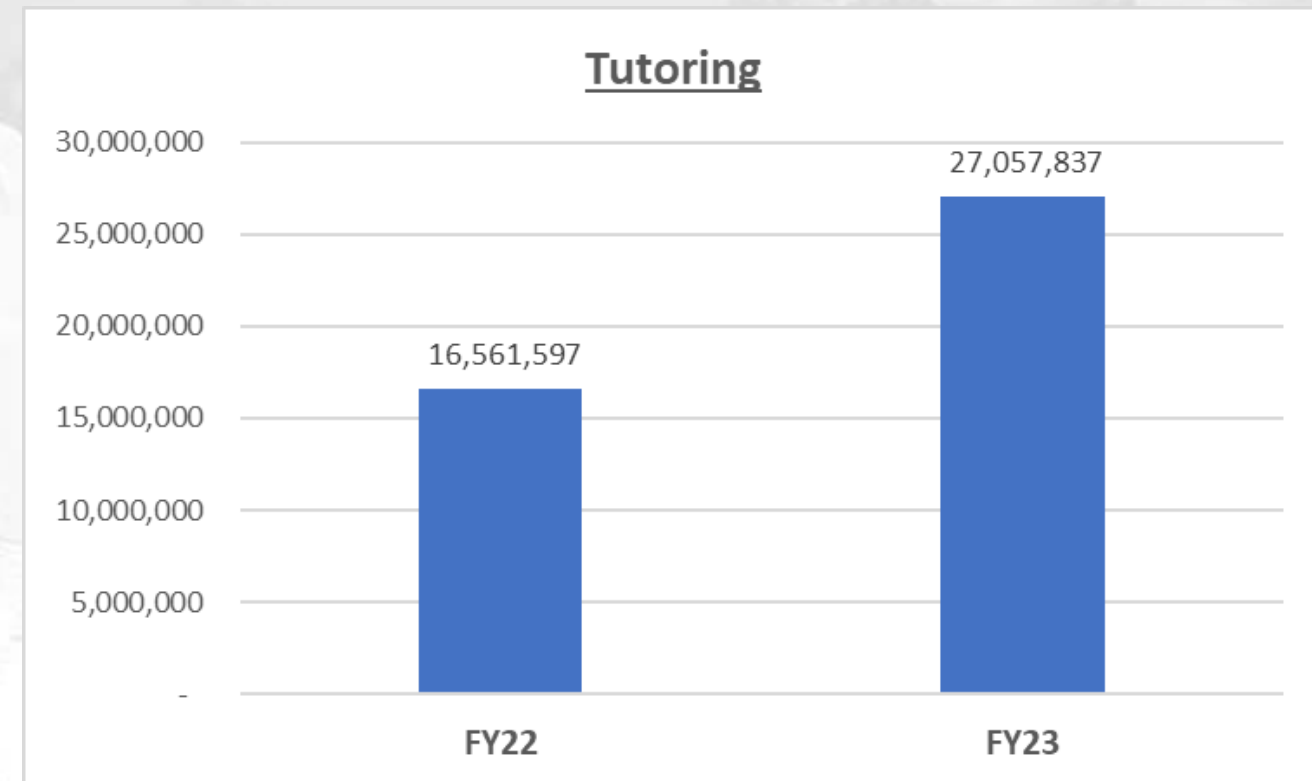
What we're investing in

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

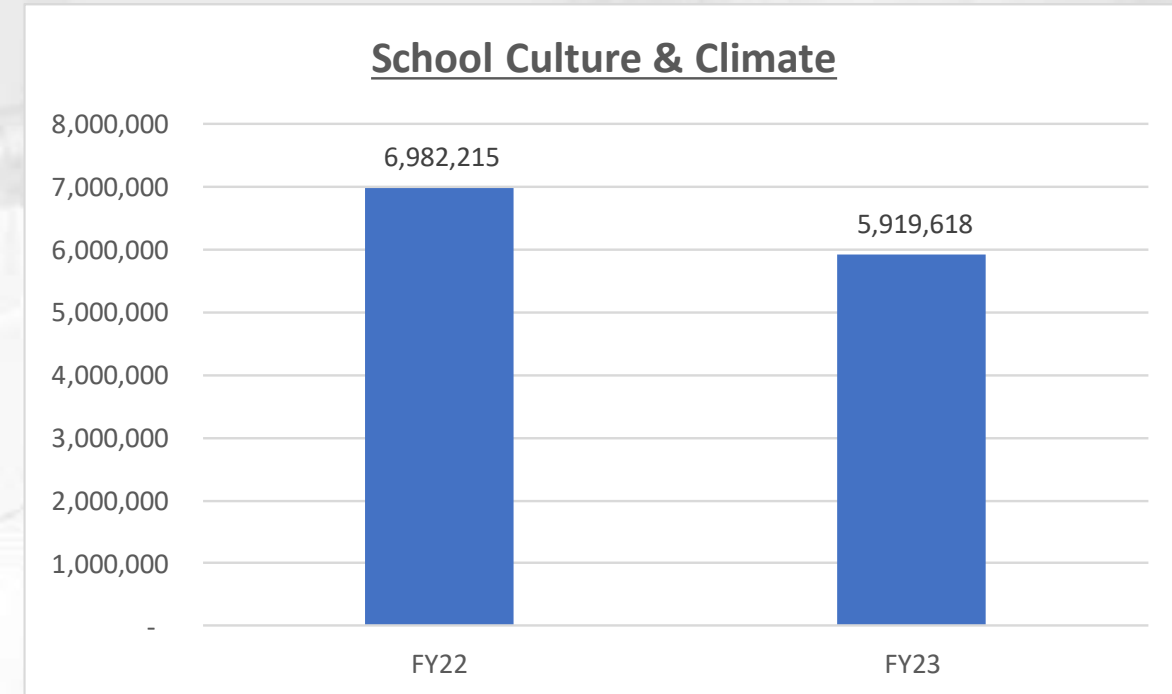
School culture and climate

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

Arts and Enrichment

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

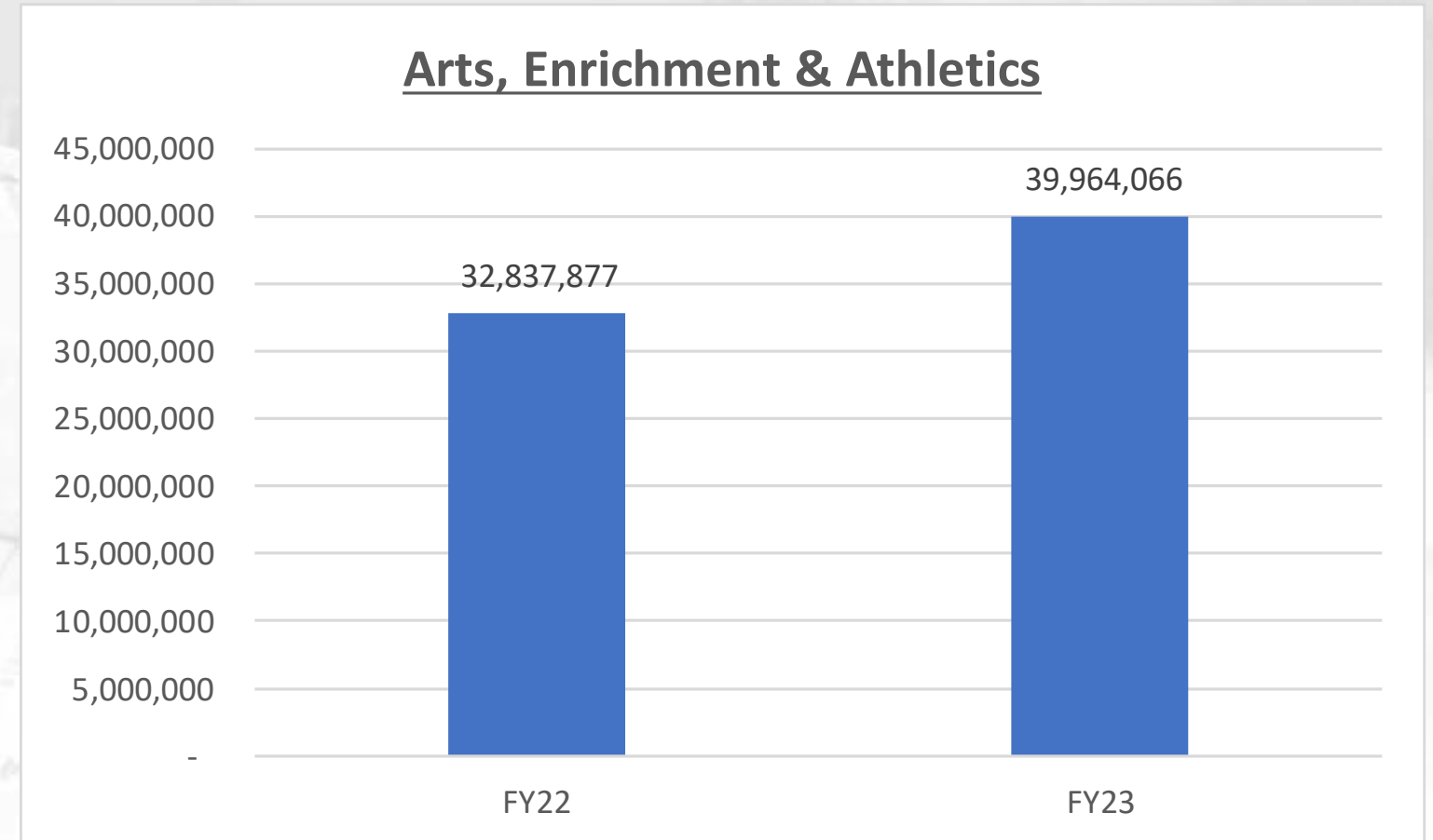
We will increase instrumental music opportunities for all students in K-12.

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.

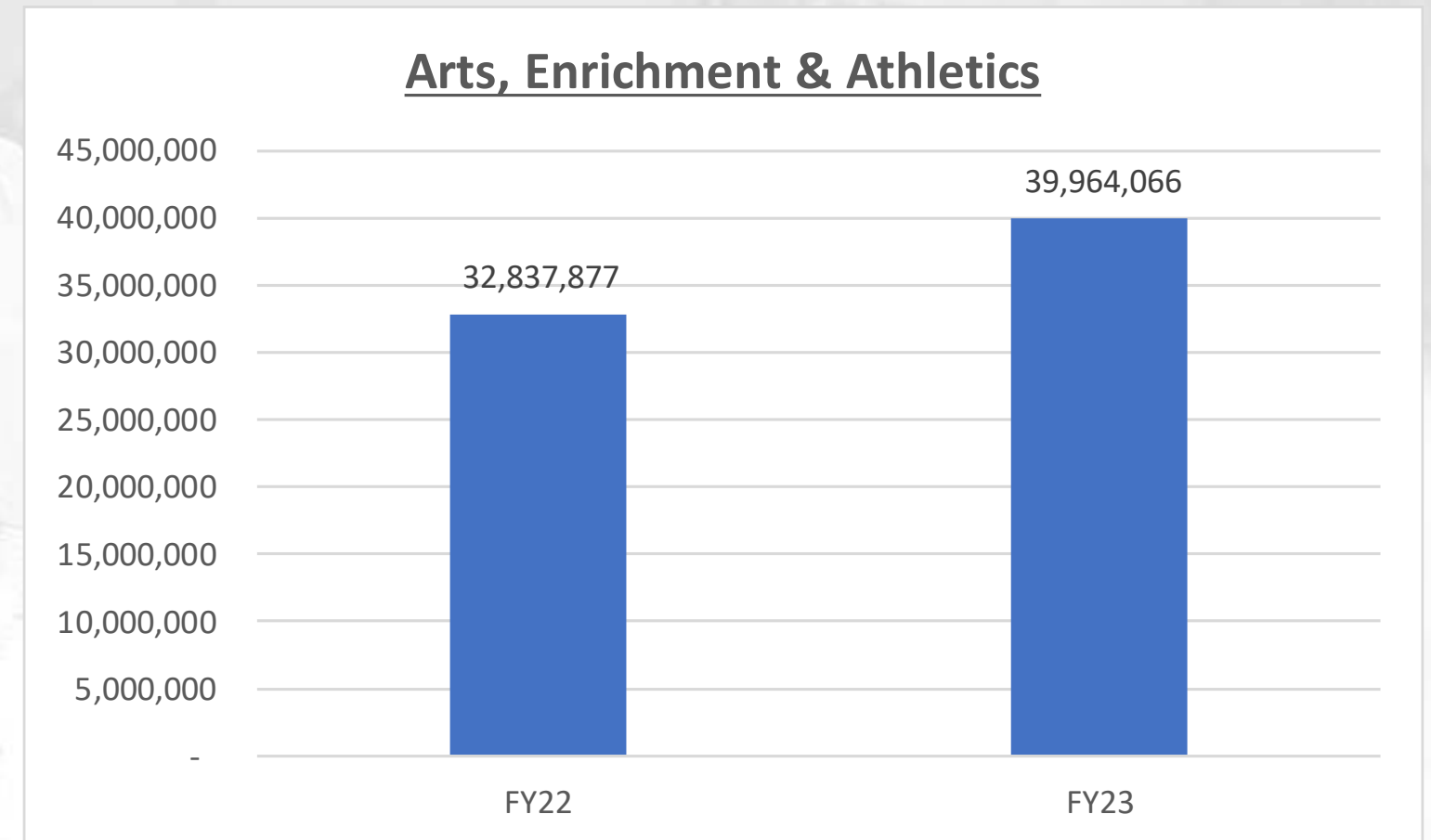


What we're investing in

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

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

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.



ESSER funding for building improvements

- Bathroom renovations in 27 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 5/31/22, 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.

FY23 Funded Enrollment

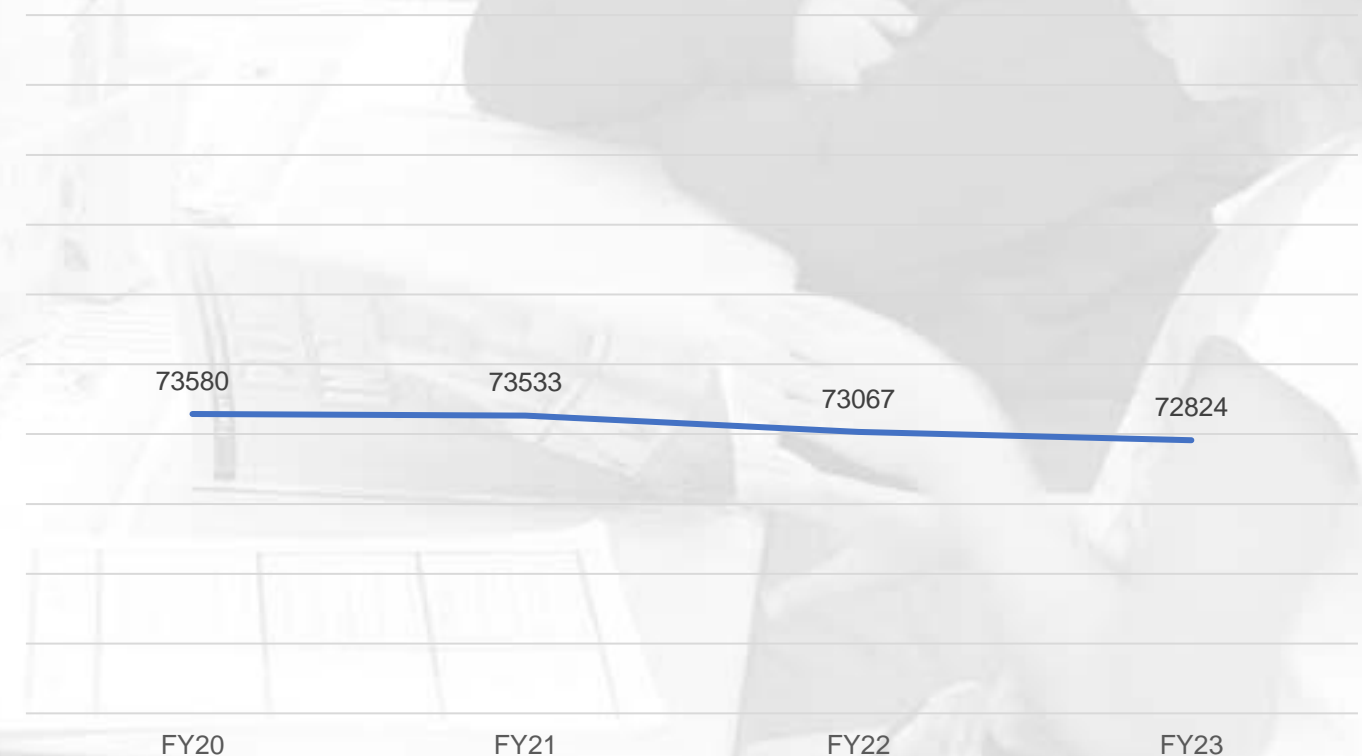
The primary driver for our funding is our September 30, K-12 enrollment count.

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

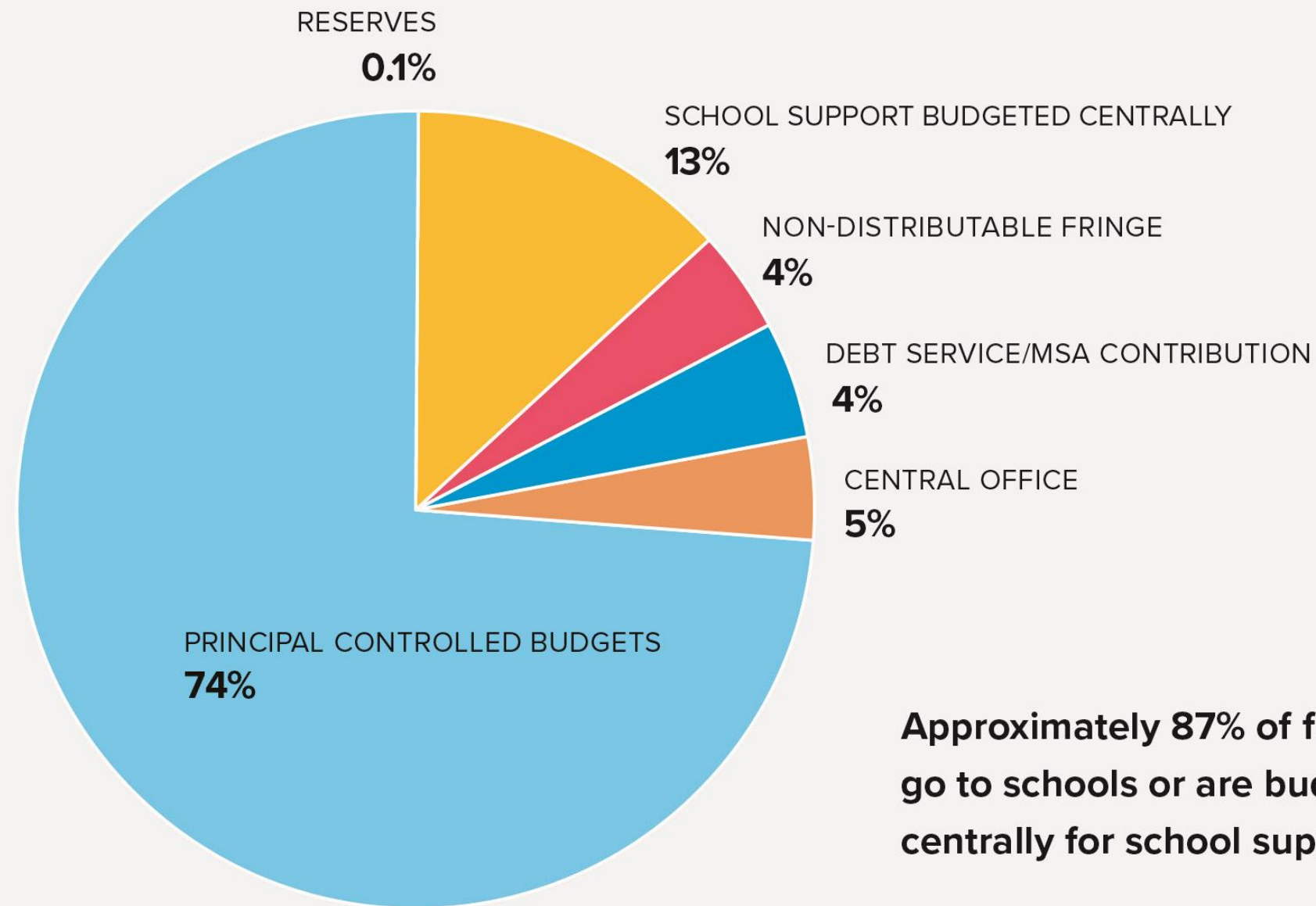
Fund Type	Dollars
General	\$1,359,037,933
Restricted	\$209,756,024
Enterprise	\$51,994,585
Total	\$1,620,788,542

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

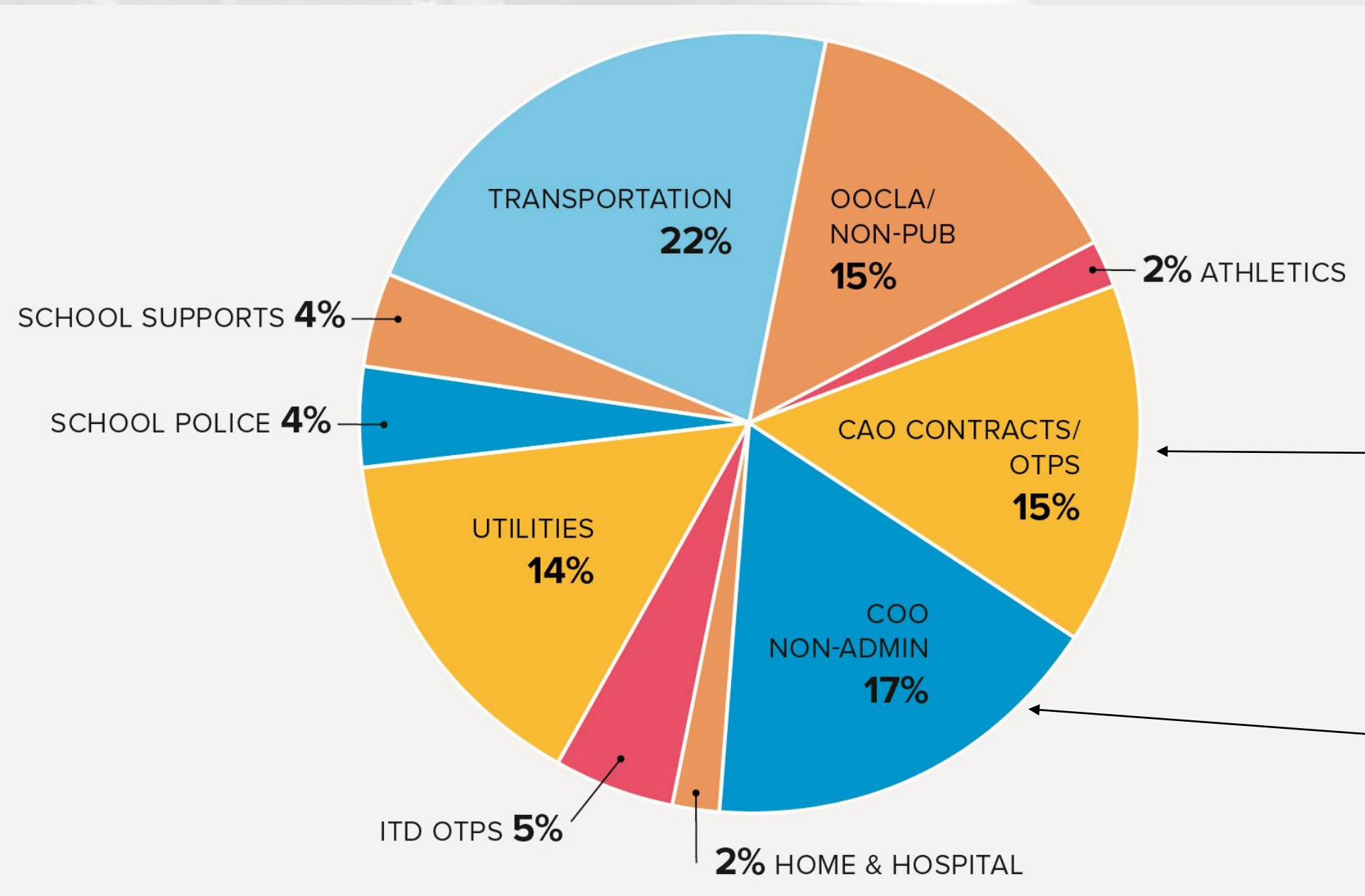
*Other Revenue includes federal sources such as E-rate reimbursements, investment earnings and fund balance contributions

FY23 General Fund Budget Distribution



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

Centrally-budgeted school support



Major Examples of CAO Contracts:

- SPED nursing contracts (6M)
- SPED speech contracts (6M)
- SPED aides contracts (5.7M)

Major Examples of COO Non-Admin:

- Preventive Maintenance (10M)
- Trash Removal (1.2M)
- Building maintenance contracts and workers

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



Comments or Questions?

BALTIMORE CITY PUBLIC SCHOOLS

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Thomas T. Jones, *Chief Information Technology Officer*

Alison Perkins-Cohen, *Chief of Staff*

Dr. Lynette Washington, *Chief Operating Officer*

Dr. Jennie Wu, *Executive Director-Strategy & Continuous Improvement*



Appendices

Appendix A – Schools Receiving Bathroom Upgrades

Appendix B – Schools Receiving Health Suite Upgrades

Appendix C – Air Conditioning Plan

Appendix A - Schools Receiving Bathroom Upgrades – Phase 1

School Number	School Name	Total SF	Cost Estimate (@\$275/sf (material increase incl)
217	Belmont	2,771	\$762,025.00
7	Cecil	2,265	\$622,875.00
97	Collington Sq	1,836	\$504,900.00
201	Dickey Hill	2,264	\$622,600.00
241	Fallstaff	1,567	\$430,925.00
95	Franklin Sq (priority)	2,009	\$552,475.00
211	Gardenville	1,188	\$326,700.00
212	Garrett Heights	2,338	\$642,950.00
235	Glenmount	1,879	\$516,725.00
55	Hampden	1,519	\$417,725.00
210	Hazelwood	2,477	\$681,175.00
21	Hilton	2,477	\$681,175.00
16	Johnston Sq (priority)	2,234	\$614,350.00
203	Maree Farring	1,546	\$425,150.00
29	Matthew Henson	2,346	\$645,150.00
105B	Moravia Upper	1,803	\$495,825.00
220	Morrell Park	1,636	\$449,900.00
66	Mt Royal	2,357	\$648,175.00
221	Mt Washington	1,866	\$513,150.00
81	North Bend	1,894	\$520,850.00
233	Roland Park	2,530	\$695,750.00
28	Sandtown Winchester	1,122	\$308,550.00
13	Tench Tilghman (priority)	1,574	\$432,850.00
122	The Historic Samuel Coleridge Taylor (priority)	3,341	\$918,775.00
301	William Baer	3,080	\$847,000.00
87	Windsor Hill	1,879	\$516,725.00
219	Yorkwood	2,415	\$664,125.00

Appendix A - Schools Receiving Bathroom Upgrades – Phase 2

School Number	School Name	Total SF	Cost Estimate (@\$275/sf (material increase incl)
54	Barclay	2,430	\$668,250.00
246	Beechfield	5,167	\$1,420,925.00
130	Booker T & Renaissance	3,458	\$950,950.00
251	Callaway ES	2,442	\$671,550.00
34	Charles Carroll Barrister	1,079	\$296,725.00
31	Coldstream Park	3,116	\$856,900.00
207	Curtis Bay	3,057	\$840,675.00
400A	Edmondson HS	5,755	\$1,582,625.00
22	George Washington	1,625	\$446,875.00
35	Harlem Park ES	2,413	\$663,575.00
215	Highlandtown ES	2,724	\$749,100.00
10	James McHenry	2,817	\$774,675.00
86	Lakewood	1,315	\$361,625.00
64	Liberty ES	2,266	\$623,150.00
105A	Moravia Lower	1,260	\$346,500.00
58	Nathan Pitts Ashburton	2,396	\$658,900.00
402	Northern Building (all 3 programs)	7,907	\$2,174,425.00
63	Rosemont	3,052	\$839,300.00
248	Sinclair Lane	2,649	\$728,475.00
232	Thomas Jefferson	2,498	\$686,950.00
225	Westport	2,788	\$766,700.00
83	William Paca	2,288	\$629,200.00
205	Woodhome	2,143	\$589,325.00

Appendix B - Schools Receiving Health Suite Upgrades

School Number	School Name
15	Stadium at Coldstream
39	Dallas Nicholas
54	Barclay
76	Francis Scott Key
201	Dickey Hill
220	Morrell Park
415	Baltimore School for the Arts
7	Cecil ES
35	Harlem Park ES/MS
45	Federal Hill Prep
50	Abbottston ES
60	Gwynns Falls
63	Rosemont
66	Mt Royal
95	Franklin Sq.
105B	Moravia Upper Building
210	Hazelwood
212	Garrett Heights
215	Highlandtown
219	Yorkwood
246	Beechfield

Appendix C – Air Conditioning Plan

City Schools has reduced the number of schools without air conditioning from 75 schools in 2017 to 18 as of today.

We currently have 18 schools** located in buildings that have scheduled or in-progress air-conditioning projects. **At this time, all of these projects have committed and identified funding through the Built to Learn Program, the 21st Century Buildings Program, ESSER, Healthy Schools Funding, or the Capital Improvement Plan.**

We project that 6 of these projects will be completed during the 2022-23 school year, 6 additional projects will extend through the summer of 2023, and the remainder will be completed as part of a building replacement or renovation plan.

The status of the current City Schools' AC construction projects is as follows:

6 schools will be in construction in school year 2022-23.

- ☐ Curtis Bay Elementary School
- ☐ Franklin Square Elementary/Middle School
- ☐ Harlem Park Elementary/Middle School
- ☐ Benjamin Franklin High School
- ☐ National Academy Foundation
- ☐ The Mount Washington School (lower building) +++ (See notation below)

6 schools are currently in construction, to be completed in school year 22-23.

- ☐ Yorkwood Elementary School
- ☐ Collington Square Elementary/Middle School
- ☐ Southwest Baltimore Charter School
- ☐ North Bend Elementary/Middle School
- ☐ Westport Academy
- ☐ Johnston Square Elementary School

6 schools' completion is pending the new construction or total renovation project slated at their school, through the Capital Improvement Plan, the 21st Century Buildings Program and the Built to Learn Act.

- ☐ Baltimore City College
- ☐ City Springs Elementary/Middle School
- ☐ Cross Country Elementary/Middle School
- ☐ Furley Elementary School
- ☐ Montebello Elementary/Middle School
- ☐ Vanguard Collegiate Middle School

**Note: On our air conditioning notification webpage (www.baltimorecityschools.org/ac), there are additional schools above the 18 noted here. The list of schools on our webpage include schools without air conditioning and schools that have air conditioning units that are under repair.

+++ Note: This is a proposed project pending further discussion with the operator.

To view the district's full air conditioning plan, please visit: <https://www.baltimorecityschools.org/heating-and-cooling>