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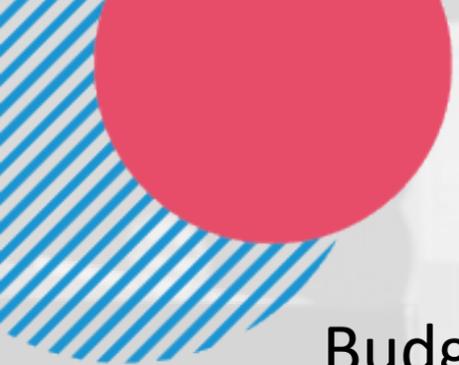
**PUBLIC SCHOOLS**

**FY22 Adopted Budget Presentation to  
Baltimore City Council**

June 04, 2021

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





# Budget background

Budget planning for School Year 2021-22 (FY22) occurred during a period of ongoing unknowns and constant adjustment for City Schools due to COVID-19.

**In this environment, the foundation of our budget planning was built on:**

- Continued implementation of Blueprint strategies
- Continued and updated health and safety practices and guidance, which includes COVID-19 testing
- Planning for how we will reconnect, restore, and reimagine the educational experience for students in this upcoming school year and beyond
- Increased one-time federal revenue to support school and district operations
- Budgetary planning and development in alignment with our equity policy

# Community outreach planning

City Schools hosted a series of events to collect input about areas where City Schools should invest for the 2021-22 school year. These events were streamed live on **Facebook and YouTube**.

- Four Priority Engagement Sessions – general audiences, community partners, youth/students, multilingual families
- Online survey to solicit responses to potential priority initiatives
- School-based budget meetings
- Updated postings about the process on multiple communications platforms

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## 2021-22 School Year BUDGET PLANNING INFORMATION SESSIONS

Join us for conversations about the 2021-22 school year budget. We need to hear from you! For more, visit [www.baltimorecityschools.org/budget](http://www.baltimorecityschools.org/budget)

### 1 General Public

January 14, 2021  
5 to 6 P.M.  
in English & Spanish

### 2 Multilingual Families

January 19, 2021  
4 to 5 P.M.  
For families who speak Spanish, Arabic, French, Swahili, Amharic, and Tigrinya

### 3 Community Partners

January 20, 2021  
6 to 7 P.M.  
in English & Spanish

### 4 Youth Focus

January 21, 2021  
4 to 5 P.M.  
in English & Spanish

**JANUARY 2021**

SUN	MON	TUE	WED	THU	FRI	SAT
				14	15	16
	17	18	19	20	21	

Event markers on calendar:  
- 1 (General Public) on Jan 14 (Friday)  
- 2 (Multilingual Families) on Jan 19 (Tuesday)  
- 3 (Community Partners) on Jan 20 (Wednesday)  
- 4 (Youth Focus) on Jan 21 (Thursday)

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 [facebook.com/baltcityschools](https://facebook.com/baltcityschools)

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# Top 5 community budget priorities

The following themes were identified as high priority topics during the budget outreach process (in alphabetical order and **highlighted in green throughout the presentation**):

- Covid-19 testing and symptom screening
- Mental health support
- School cleanliness
- Ventilation and air filtration upgrades
- Virtual learning platforms for all students



# Alignment with Blueprint

City Schools continues to implement its Blueprint for Success. Recovery efforts must include alignment with these blueprint areas.

- **Literacy**
- **Student Wholeness**
- **Leadership**



# Blueprint: Literacy

**Using continuous improvement science, strengthen and expand data-informed systems of teaching and learning to ensure students experience grade level instruction and personalized supports for recovery to achieve proficiency in reading, writing, and speaking**

Literacy Investment Examples	Amount
BSLIC	TBD
BMore Me	TBD
Literacy Coaches	\$ 4,399,860*
Tutoring	\$ 21,677,925*
Summer Programming	\$ 14,475,000*
Foundations Intervention Pilot	\$ 1,530,952

\*additional ESSER funding may expand this investment

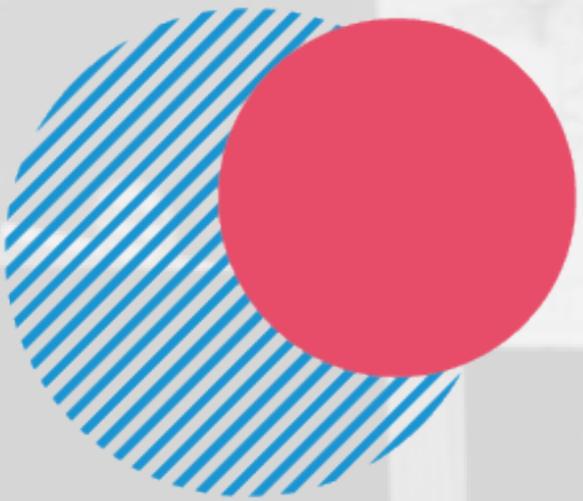
- Expand **Baltimore Secondary Literacy Improvement Community**: focus on accelerating progress for students who are behind through two continuous improvement affinity groups (middle school fluency and high school fluency)
  - The affinity groups **engage in the collection and analysis of data** about student learning for the purpose of understanding and improving teaching and learning outcomes
- **BMore Me** curriculum will expand in two areas: high school history curriculum and in grades 3-5
  - Use improvement tools to understand the yearlong implementation and the student experience
  - Continue to **support student engagement experiences** particularly through the *BMore Me Speaker Series*, the *Student Showcase* and the *BMore Me Student Fellowship*, where students are deeply engaged in the naming policy revisions and process, and in the *BMore Me Student Club*, where students work with Youth Ambassadors to impact change in their schools
- Continue existing **39 literacy coaches** and ensure schools have **out of the classroom literacy coaching** to support core instruction and coordinate intervention while hiring more intervention teachers

# Blueprint: Literacy *(continued)*

- Increase access to and use of appropriate **interventions and acceleration** opportunities through **high-impact tutoring**
- Continue **Foundations Intervention Pilot** where interventionists work with K-2 students struggling the most on foundational reading skills each day in groups for 30 minutes
- Reimagine **scheduling and instructional models** to ensure time for **small group instruction and personalized learning**
- **Prioritize the assessments** which provide the most relevant, actionable data and **add assessments for secondary students'** foundational literacy needs
- Ensure all Pre-K to 12 educators engage in a **job-embedded professional learning** sequence aligned to their grade band's instructional requirements, with an added **focus on disciplinary literacy in secondary grades**



# Blueprint: Wholeness

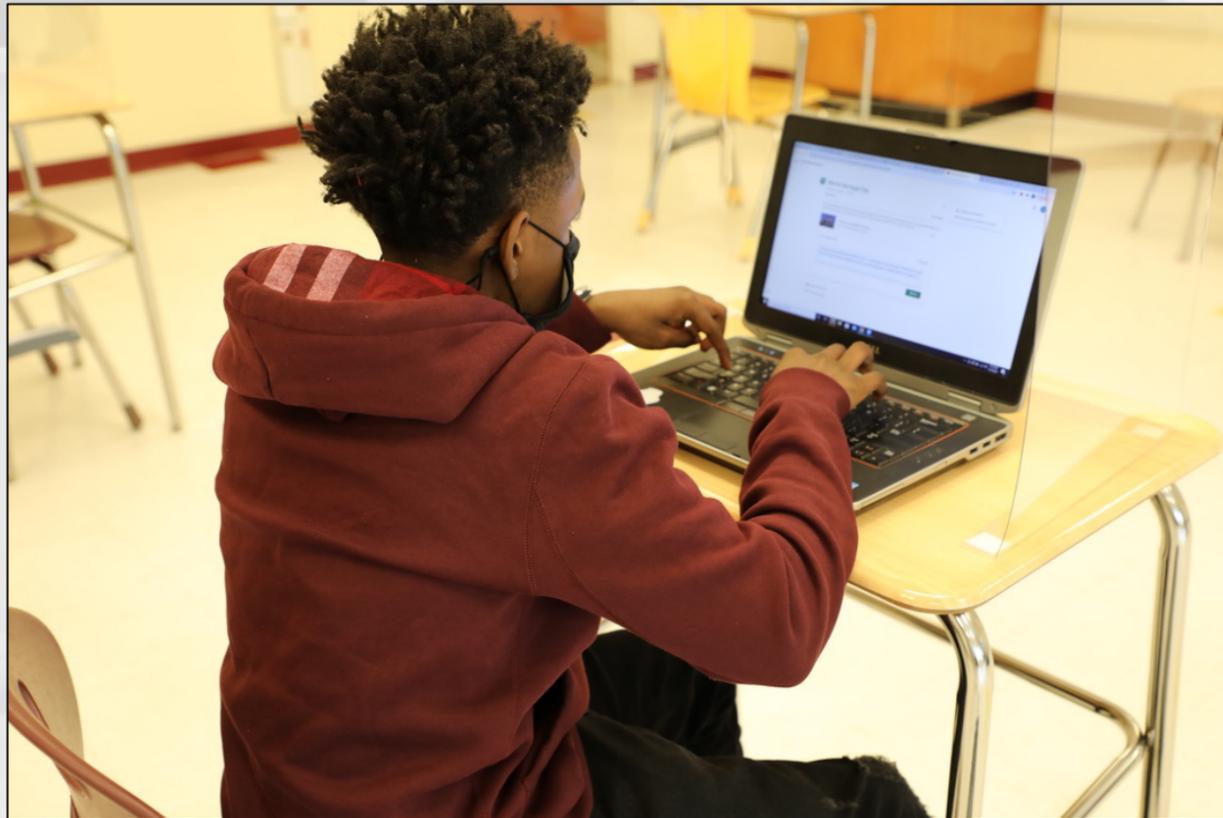


Wholeness Investment Examples	Amount
Wholeness Specialists/Social-Emotional Learning	\$ 2,963,050*
Mental Health Services	\$ 3, 048,592*
School Culture Supports	\$ 471,877*
Student Advising	\$ 16,232,853*
Mentoring	\$ 496,817*
AP Program Expansion	\$ 282,225
Individual Student Plans	\$ 197,160*
Dual Enrollment	\$ 456,137
CTE Reimagined	\$ 408,928*
Work Based Learning Team	\$ 664,802

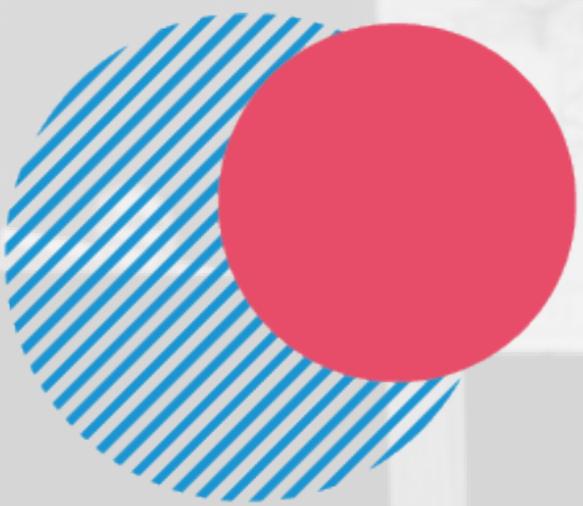
\*additional ESSER funding may expand this investment

- **Wholeness Specialists & Social-Emotional Learning**
  - Continue with 38 wholeness specialists to support school culture and provide wholeness supports to individual students
  - Team will continue to create weekly activities for students by grade level and provide professional development for teachers on the use of those activities
- **Mental Health Services**
  - Individual and group services are provided by school social workers, psychologists, and counselors, plus six community-based partners also provide mental health clinicians who are currently working in 131 schools through the Expanded School Behavioral Health Program
- **School Culture Supports**
  - Will provide guidance and support to all schools around planning for a supportive and vibrant school culture, especially important next year where many students may be in their second year of a school (7<sup>th</sup> graders, Kindergartners, 10<sup>th</sup> graders) and have not actually had in-person instruction
- **Student Advising**
  - Individual Student Plans for 6th-12th grades, now on a digitized platform (Pairin)
  - Increased school counselors in K-12 from ~105 in FY20 to ~148 in FY22
- **Mentoring**
  - New district mentoring team to develop a coordinated structure, new programming, and recruited and trained mentors to serve students across K-12 schools based on identified needs.

# Blueprint: Wholeness-HS Focus



- **AP Program Expansion**
  - Continuing to increase the number of courses available at every traditional high school and covering the cost of AP exams
  - Investing in CollegeBoard training for AP teachers
- **9th Grade On Track to Graduation**
  - Providing a monthly professional learning community for high schools to support freshmen with attendance, behavior, and course completion
  - Gates grant is funding a subset of schools with a continuous improvement focus
- **Dual Enrollment**
  - Increasing college partnerships
  - Increased opportunities for students to participate at no cost
- **CTE Reimagined**
  - Aligning CTE pathways with labor market demand and student interest
  - Revising curriculum to align with industry-recognized credentials and local industry needs
  - Expanding CTE seats from 6,200 to 8,700 by SY23-24
- **Work-Based Learning**
  - Expanding career exposure opportunities for students in K-8
  - Increasing work-based learning opportunities (internships, apprenticeships, work-study, etc.) for high school students
  - Developing partnerships with local businesses support career exposure and students' readiness for the world of work



# Blueprint: Leadership

Leadership Investment Examples	Amount
Distinguished Principals	TBD
Opportunity Culture	\$ 380,000
Teacher Recruitment	\$ 5,000,000
Principal Pipeline	\$ 2,736,579

- **Distinguished Principals** selected to lead impact-expanding projects, building on use of Transformational Principals to mentor new Principals.
- **Increase to 20 Opportunity Culture (OC) schools** with Multi-Classroom Leaders extending their reach and developing other teachers. 95% of staff on current OC teams report a positive impact on their school’s staff culture.
  - New full-time position to support OC teams, partnering with Public Impact
- **\$5 million for teacher recruitment**, half for Urban Teachers residency model; also including recruitment incentives (\$200,000) to attract excellent, veteran teachers to schools in historically disinvested neighborhoods
- **Build on success in increasing numbers of Black teachers**, implementing working group recommendations, such as expanding partnerships with institutions of higher education for conditionally certified teachers.
- **Full-year residency program for 10 promising future Principals** to develop school-based leadership competencies with support from New Leaders
- **Talent Management Support for Supervisors** – Maintain a ten-person team focused on supporting nearly 170 principals plus central supervisors on all aspects of talent management, including strategic school- and office-specific recruitment, hiring, evaluation, development, engagement, and retention.

# ESSER I - \$48,392,781

**Grant Spending window goes through September 30, 2022**

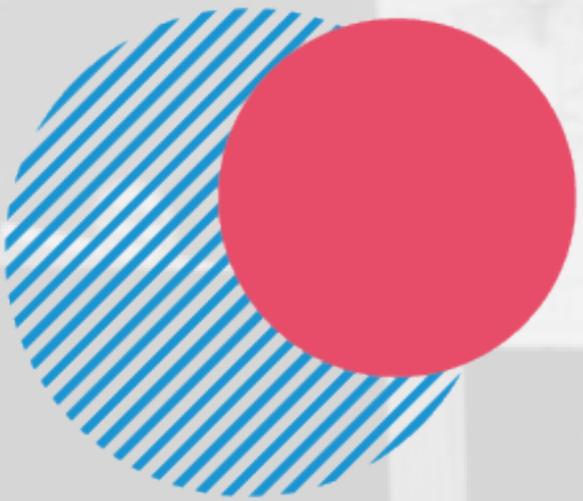
Category of Expenditure	Budgeted Amount
Nonpublic Equitable Share	\$1,451,783
Charter Schools Share	\$4,113,388
Food Services Support	\$21,527,647
Support for Traditional Schools	\$18,168,656

- **Food Services Support**

- Funds to cover salary and fringe for staff not working due to school closure
- \$4 M to purchase food services equipment and materials to support sending meals home for online days and meet COVID safety protocols

- **Funds to Support Traditional Schools**

- Device Purchases for Students and Staff (\$14,233,911)
- Wi-Fi for students through Hot Spots (\$1,800,000)
- Reengagement Support (\$799,842)
- School Reopening Support: printing health & safety signage; temps to support in person (\$716,646)
- Translation and interpretation supports (\$618,257)



# ESSER II\* - \$197,474,401

**Grant Spending window goes through September 30, 2023**

ESSER II Activity for Traditional Schools	FY22 Budgeted Amount
Indoor Air Quality	\$12,947,648
K – 8 School Level Tutoring/Intervention Support	\$9,996,750
PPE and Logistics Support	\$6,578,160
10 New Buses, Drivers and Aides	\$2,667,158
Health Suite Upgrades	\$1,150,000
Pool of 20 Custodians	\$983,072
License/Platform Costs	\$6,583,202
Student and Staff Devices	\$5,000,000
Wi-Fi for Students	\$1,600,000
Switches and Wireless Infrastructure	\$12,500,000
Translation and Interpretation Support	\$530,000
<b>TOTAL</b>	<b>\$60,535,990</b>

- **Support for All Schools - \$55,001,192**
  - \$34.5 M for COVID Testing and Contact Tracing Support
  - \$10.5 M Special Education Recovery Support
  - \$1.33 M Grant administration and support for District COVID response
  - \$8.67 M Indirect Costs
- **Charter School Share - \$31,285,858**
- **Funds to Support Traditional Schools - \$111,187,351**
  - \$60,535,990 to provide supports outlined in table during FY22
  - \$50,651,360 to be used towards summer school, tutoring, enrichment and other supports for students in FY22 and FY23.

\*based on application submitted to MSDE



# ESSER III - \$443,499,452

**Grant Spending window goes through September 30, 2024**

Examples of what funds may be used for:

- Any activity allowable on a federal grant (e.g. Title I, IDEA, etc.)
- Resources to support in-person learning and meet CDC's safety protocols, including improving indoor air quality, providing needed PPE and sanitizing schools
- Implementing strategies to meet the social, emotional, mental health, and academic needs of students – especially those hardest hit by the pandemic – through evidence-based interventions and other critical services
- Funding for Wi-Fi and devices for students without connectivity for remote learning and supporting educators in the effective use of technology



# Reconnect. Restore. Reimagine.

## Academic Recovery

As the district plans for reconnecting in-person with students, restoring their wholeness, and reimagining their educational trajectory, we have assembled seven working groups focused on key areas.

## Key Priority Areas

- Literacy
- Math
- Secondary Innovation
- **Student Wholeness**
- **Virtual Learning School**
- **Staff Well-Being** & Development
- Communication & Engagement

*Green highlights are top community budget priorities*



# Reconnect. Restore. Reimagine.

Share information and create transparency around district operations.

Ensure that the RRR strategy is grounded in the perspective of the district's key stakeholders.

Provide stakeholders with authentic opportunities to share their thoughts, concerns and ideas on recovery.

Develop stakeholder input and engagement strategy for SY21-22, SY22-23

- **April 2021** – Workgroups formed to develop potential recovery strategies.
- **Beginning of May** – Launch of RRR website to give stakeholders access to research, best practices that the district is using to inform the recovery strategy; information on the stakeholder feedback sessions and the recovery plan updates will be posted on the site as well.
- **April 29 – May 21, 2021** – Stakeholder feedback sessions *to gather input* for the recovery plan. Meetings will include 14 City Council district sessions, school-based sessions for students and families, sessions for community partners, teachers, and principals.
- **Week of May 24, 2021** – Analyze and synthesize data from stakeholder input sessions; share with recovery work groups.
- **June 4, 2021** – Share input data publicly and post draft workgroup plans on website
- **June 7 – June 30, 2021** – Stakeholder feedback sessions *to gather feedback* on draft workgroup plans
- **July 2021** – City Schools shares the final Reconnect. Restore. Reimagine plan with the public
- **July/August 2021** – Engage stakeholders on the district's recovery plan and share how the plan will impact our students, families, schools and community

# Support for Health and Safety

**Continued focus on pandemic protocols in a way that makes students, parents, and teachers comfortable, while allowing for maximum academic success in the classroom**

Health and Safety Examples	Amount
PPE	\$ 6,578,160
Ventilation and Indoor Air Quality	\$ 12,947,648
Covid Testing	\$ 31,500,000
Covid Response - Contact Tracing	\$ 380,000
School Cleanliness - Additional Custodial Support	\$ 983,072
Health Suite Upgrades	\$ 1,150,000

*Green highlights are top community budget priorities*

- Purchase of personal protective equipment (PPE) and systems to improve air quality in school buildings, such as MERV-13 filters and air purifiers
- Continue regular COVID screening testing of students as well as on-demand testing for symptomatic students, teachers, and families
- Continue robust contact tracing process when positive COVID cases are identified in schools
- Formation of a new on-call, roving custodial team that will ensure schools are properly stocked with cleaning supplies and will assist with the health, safety, and sanitation efforts across the district's buildings
- Resources for proper training on use of PPE and cleaning procedures

# Technology Investments

**Providing students, families, and staff with the necessary tools for success for in-person, hybrid, and virtual learning is a key lever for success**

Technology Examples	Amount
WiFi Access Points and Switches	\$ 12,500,000
Student and Staff Devices	\$ 5,000,000
Hotspots and Internet	\$ 1,600,000
Student learning platforms and licenses	\$ 4,260,873

*some investments partially reimbursable through e-rate*

- Upgrading, expanding, and repairing wireless access points and infrastructure across the district will expand the ability of all students and staff to fully participate in all modes of learning.
- Continued investment in devices for students and staff as we replace devices and provide new students with their devices
- Providing access to the internet while students are at home is key to ensuring equitable access to resources for students
- **Continued use of online learning and intervention platforms to support student recovery, acceleration, and distance learning.**

*Green highlights are top community budget priorities*

# Other Key Areas of Investment

Investment Area Examples	Amount
Equity Expansion*	\$ 220,000
ECT Improvements*	\$ 577,000
Translation *	\$ 731,000
Transportation	\$ 2,667,158
Kirwan Support*	\$ 415,000
Enhanced Grant, Program, and Procurement Management	\$ 686,400
MWBE Supports*	\$ 65,000
ESOL Resources	\$ 2,135,370
Family & Community Engagement	\$ 10,757,847

- **Expansion of District Equity Office:** Expanding opportunities for staff-wide level setting through professional learning. Intensifying district office and school-based guidance with regards to planning, implementing, and evaluating strategies. Established School Equity Action Teams (SEATs) to provide ongoing learning experiences for school-based staff.
- **Reimagining Enrollment, Choice & Transfer:** ECT will implement a multi-year plan to improve student and family satisfaction, ensure fair and equitable access to safe, supportive learning environments, and increase enrollment. The *Reimagine ECT* initiative will identify the root causes of concerns, inequities, and challenges that are connected to the district's enrollment, choice, and transfer processes.
- **Improving Translation and Interpretation Services:** Investing in a robust strategy for responding to the language translation and interpretation needs of English learner students and families. This strategy will enable families who speak a language other than English to engage effectively and equitably in their children's academic experience.

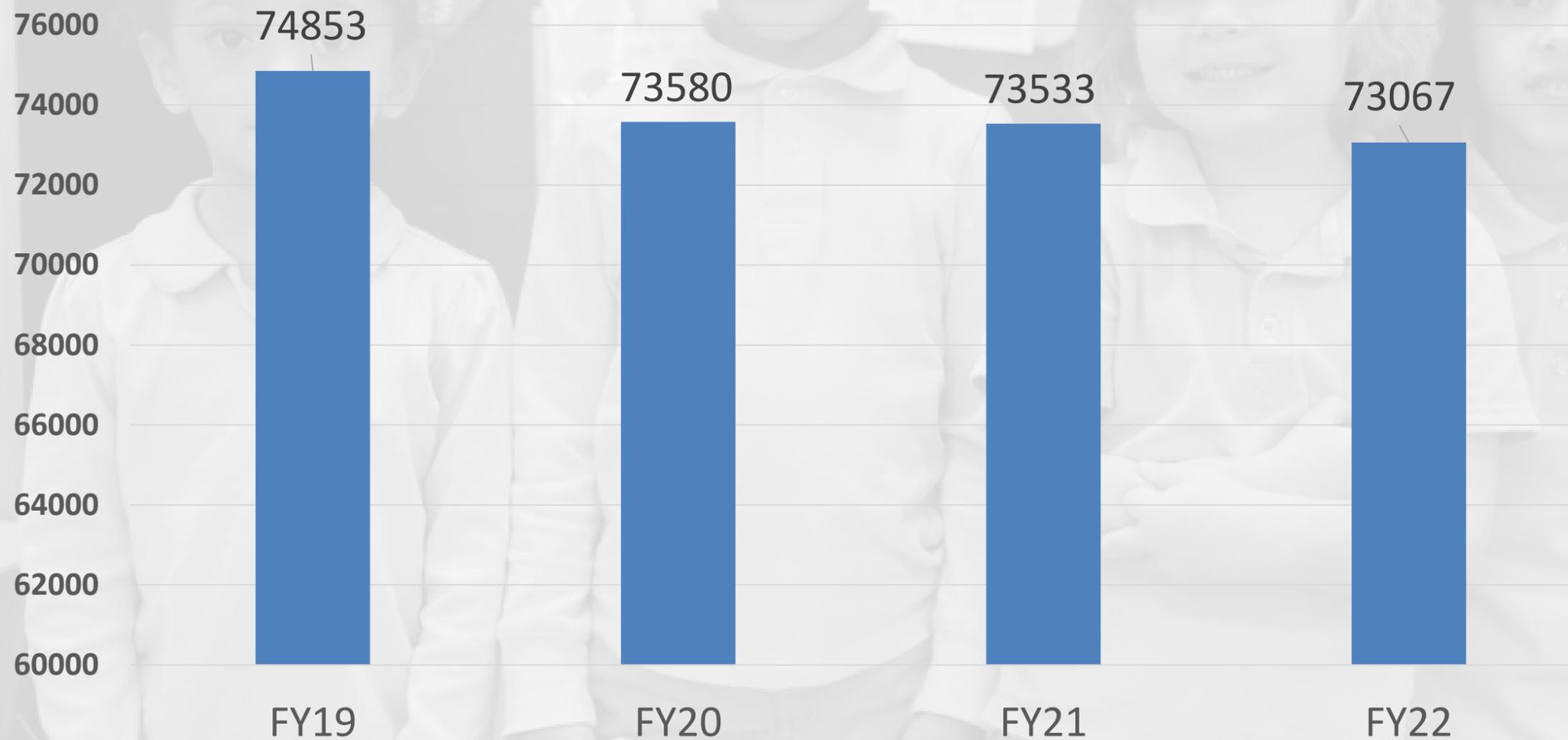
\* indicates full or partial funding with general funds



# Other Key Areas of Investment

- **Transportation Services:** Invest in additional buses, drivers, and bus aides to improve transportation services being provided to students
- **Support for Kirwan Implementation:** additional analytical and financial modeling and tracking capacity to ensure effective application of new funding streams to highest-priority areas and to meet ongoing tracking requirements
- **Enhancement of Grant, Program and Procurement Management:** expansion of internal resources to evaluate, manage and expand contractor and program resources during the multi-year period of increased COVID grant funding and commencement of Kirwan funding streams
- **MWBE Supports:** additional support to enhance MWBE communication, outreach, and community engagement
- **Support for Growing ESOL Population:** increased capacity to support teachers and school leaders in the assessment, curriculum development and implementation, and professional learning in service of English Learners
- **Family & Community Engagement:** continued investment in high-quality and impactful engagement with students and families to ensure that families are authentically and equitably involved in the academic success of their children
  - implement the Dual-Capacity Building Framework to support family-school partnerships
  - build and enhance youth engagement programs that provide students with a meaningful role in impacting their educational experience
  - foster robust community partnerships
  - support and strengthen the Community Schools strategy

# Enrollment change - funded



■ Enrollment

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# FY22 Enrollment (K-12)

## How the district is funded

- State Funding for City Schools in FY22 is based on the **September 30, 2020**, enrollment. From the total enrollment of 77,856 adjustments are made to account for Pre-K, SEED school, part time, out of state, PTech and ineligible students. This brings the number of total eligible students to **73,067.25**.
- Local funding for City Schools for FY22 is based on a 3-year enrollment average of **73,988.58** utilizing the counts from **September 30, 2017** (74,583), **2018** (73,580.25) and **2019** (73,532.5). Note that this is a change from prior years where the 3-year average was not used.

## How schools are funded

- For FY22, schools are funded based on an enrollment projection of **75,006**. This projection is generated with the **September 30, 2020**, enrollment of **73,067.25** as the starting point. During the normal budgeting process, individual schools can and do work with the Finance Office on school-specific projections, including, where applicable, reflecting expected post-pandemic increases in enrollment. Please note that individual school level enrollment will be adjusted in the fall based on their actual enrollment.



# FY22 Enrollment (K-12)

## Notes:

- From FY21 to FY22, City Schools experienced a drop in eligible enrollment from 73,532.50 to 73,067.25, a decrease of 0.6%.
- This decrease, while unfortunate, was smaller than decreases seen in many other districts due to COVID and was smaller than certain planning scenarios envisioned.
- The State included a hold harmless provision for the FY22 allocation, so even this small dip in eligible enrollment did not cause a commensurate dip in our funding level from the State.
- Even with flat State funding to City Schools overall, individual schools do experience cuts in school-level funding when their student enrollment drops. This is a function of City Schools' decentralized Fair Student Funding model, where dollars follow students. City Schools regularly works with schools to address funding needs when enrollments drop, but schools with consistently low enrollment do face persistent funding and programmatic challenges in an FSF environment.



# Total Revenue Allocation

General  
Funds  
\$1.182B

Special  
(grant)  
Funds  
\$155.9M

Enterprise  
Funds  
\$55.6M

= \$1.393B

# General Fund: Revenue Projection

FY21

State Revenue

• \$857.3M

City Revenue

• \$287.3M

Federal Revenue

• \$5.4M

Other Revenue

• \$7.1M

Fund Balance Contribution

• \$15.3M

Total

• \$1.172B

FY22

State Revenue

• \$857.1M

City Revenue

• \$295.1M

Federal Revenue

• \$5.4M

Other Revenue

• \$7.1M

Fund Balance Contribution

• \$17.5M

Total

• \$1.182B

# FY21 vs FY22 State Revenue Comparison (Unrestricted)

	FY21	FY22
Foundation Program	\$354,614,210	\$359,796,381
Geographic Cost of Education Index	\$22,640,804	\$22,678,613
Total Transportation Grants	\$21,269,893	\$18,585,202
Compensatory Education	\$289,146,529	\$297,554,873
Limited English Proficiency	\$35,446,057	\$37,354,426
Special Education Formula	\$46,019,433	\$45,183,018
Guaranteed Tax Base	\$15,880,079	\$21,304,949
Supplemental Grants	\$18,310,933	\$18,310,933
TIF Adjustment	\$471,359	\$442,244
NTI Adjustment	\$686,435	-
Declining Enrollment Grant	\$4,989,766	-
Supplemental Pre- Kindergarten Grant	\$20,654,982	\$13,408,542
Teacher Salary Incentive Grant	\$8,432,994	\$8,432,994
Hold Harmless Adjustment	\$7,544,778	\$2,868,000
<b>Total Direct Mandated Grants</b>	<b>\$846,108,252</b>	<b>\$845,920,175</b>
Non-Public Projections	\$11,200,000	\$11,200,000
<b>Total State Revenue Projected</b>	<b>\$857,308,252</b>	<b>\$857,120,175</b>

# Special Funds: Federal

**\$109 million for FY22**

**Several grant sources exceeding \$1 million**

Source	FY21 Proposed	FY22 Proposed
Title I, Part A	\$56,282,001	\$55,249,616
IDEA, Part B	\$23,670,806	\$23,920,373
Third-Party Billing	\$7,900,000	\$7,900,000
Title II, Part A – Improving Teacher Quality	\$4,992,999	\$5,232,447
Title I, School Improvement Grant	\$14,300,910	\$8,340,000
Title I, Part C – Carl D. Perkins	\$1,700,000	\$1,700,000
Title IV, Part A	\$4,165,000	\$4,352,113

# Other State Restricted Grants: Bridge to Kirwan

	FY21	FY22
Concentrations of Poverty – School Grants	\$30,855,292	\$28,864,628
Concentration of Poverty Per Pupil*	\$0	\$22,494,687
Special Education Bridge Grant	\$9,735,179	\$9,735,179
Transitional Supplemental Support	\$4,106,651	\$4,106,651
Mental Health Coordinator	\$83,333	\$83,333

\*Estimates based on official MSDE poverty data and interpretation of HB1372

- Transitional supplemental support provides literacy support for early learners such as tutoring and intervention platforms and materials.
- Special Education Bridge grant provides support for related service providers such as psychologists
- Continuation of school-based grants for Concentrations of Poverty (CPG) support school choice funds and centrally managed supports to schools with a poverty rate above 75%
- Addition of the per pupil amount for CPG schools above 80% poverty rates this year will result in additional choice funds at schools and broadened district supports

# A Note About Kirwan

The Blueprint for Maryland's Future Act provides additional funding, but systemic underfunding gaps result in resources remaining significantly below the level of need and does not address the cumulative effects of decades of underfunding.

## Projected Additional Funding By Fiscal Year

- FY 2022 - \$22 million
- FY 2023 - \$236.6 million
- FY 2024 – \$290.6 million
- FY 2025 - \$331.5 million
- FY 2026- \$378.5 million
- FY 2027 - \$422.6 million
- FY 2028 – \$494.2 million
- FY 2029 - \$534.6 million
- FY 2030 – \$588.7 million

# Title I Summary, FY16 to FY22

- Title I funds remain a significant source of revenue to the district and schools
- CEP and resulting change in reporting of poverty affects distribution
- In FY21 and FY22 changed methodology to determine Title I school eligibility

Fiscal Year	Total Title I Allocation	Title I Funds Allocated to Schools	# Title I Schools
FY16	\$48,682,432	\$29,351,418	139
FY17	\$51,474,890	\$30,951,856	135
FY18	\$53,657,057	\$31,050,761	124
FY19	\$53,021,132	\$31,976,013	119
FY20	\$55,223,800	\$31,932,423	112
FY21	\$56,282,000	\$36,280,312	128
FY22	\$55,249,616	\$38,822,270	133

# Other Revenue Sources

Revenue Source	FY20 Adopted	FY21 Adopted	FY22 Proposed
Enterprise Fund	\$55,304,192	\$54,540,838*	\$55,606,430
Fund Balance	\$22,000,000	\$15,300,000	\$17,500,000

\*This revenue estimate was provided during FY21 budget development, prior to closure for pandemic. District does not anticipate receiving this full revenue amount and has designated funds to cover the shortfall via assigned fund balance and cover staff salaries via ESSER



# Allocations

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# General Fund Allocations - Overall

\$1.182B

Direct School Allocations

- \$803M

Centrally Budgeted Allocations

- \$379M

# Direct School Allocations

FSF Traditional \$342M

(Base funding \$312M + Weighted  
funding \$35M - \$5M Reserve)

Locked \$223M

(Gen Ed \$107M + SWD \$116M)

Charter \$143M

(15,433 X \$9,234)

Unlocked  
SWD \$77M

AOP \$15.7M

Targeted \$2M

Total \$803M

# Base Per-Pupil Change, FY19 – FY22

## TRADITIONAL SCHOOLS

FY20 Adopted	FY20 Final	FY21 Proposed	FY21 Final	FY22 Proposed
\$5,590	\$5,568	\$5,568	\$5,568	\$5,568

## CHARTER SCHOOLS

FY20 Adopted	FY20 Final	FY21 Proposed	FY21 Final	FY22 Proposed
\$9,108	\$9,199	\$9,112	\$9,304	\$9,234

# District Office Allocations

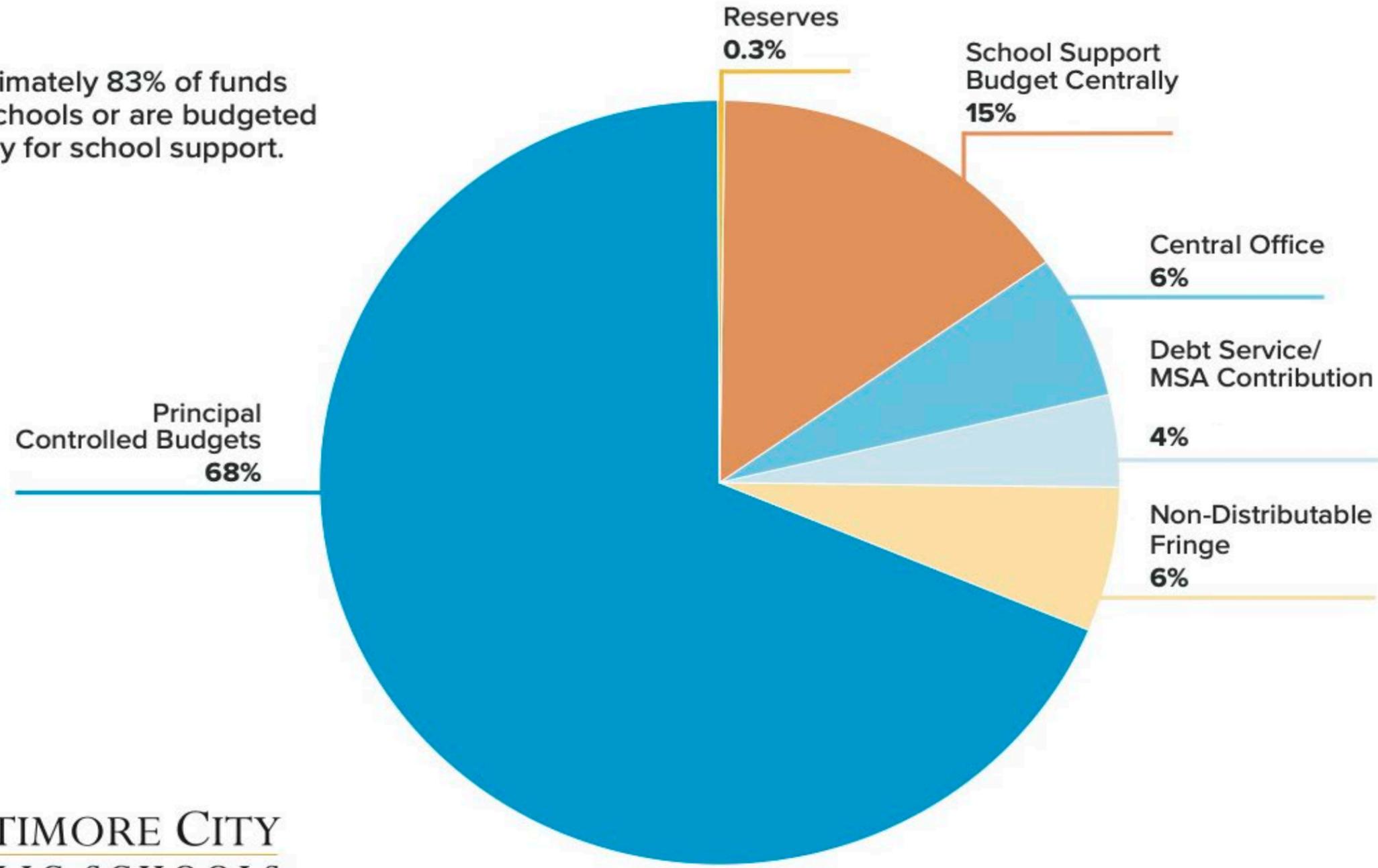
Office	FY21 Proposed	FY22 Proposed
Chief Operating Officer	\$85.48M	\$88.48M
Chief Academic Officer	\$84.29M	\$72.35M
Chief Financial Officer	\$1.87M	\$2.44M
Chief Achievement and Accountability Officer	\$3.89M	\$4.09M
Chief Information Technology Officer	\$19.09M	\$16.86M
Chief Human Capital Officer	\$5.30M	\$5.30M
Chief of Schools	\$11.88M	\$21.86M
Board of School Commissioners	\$1.59M	\$1.59M
Chief Executive Officer	\$6.60M	\$6.82M
Chief Legal Officer	\$2.63M	\$2.72M
Chief Communications and Community Engagement Officer	\$3.83M	\$4.61M
Fringe/Contingency/Utilities/Debt Service	\$152.42M	\$152.37M
<b>Total</b>	<b>\$378.9M</b>	<b>\$379.49M</b>

**NOTE:**

A recent reorganization resulted in a reduction of the **Chief Academic Officer budget** and a corresponding increase to the **Chief of Schools budget**.

# FY22 GENERAL FUND BUDGET DISTRIBUTION

Approximately 83% of funds go to schools or are budgeted centrally for school support.



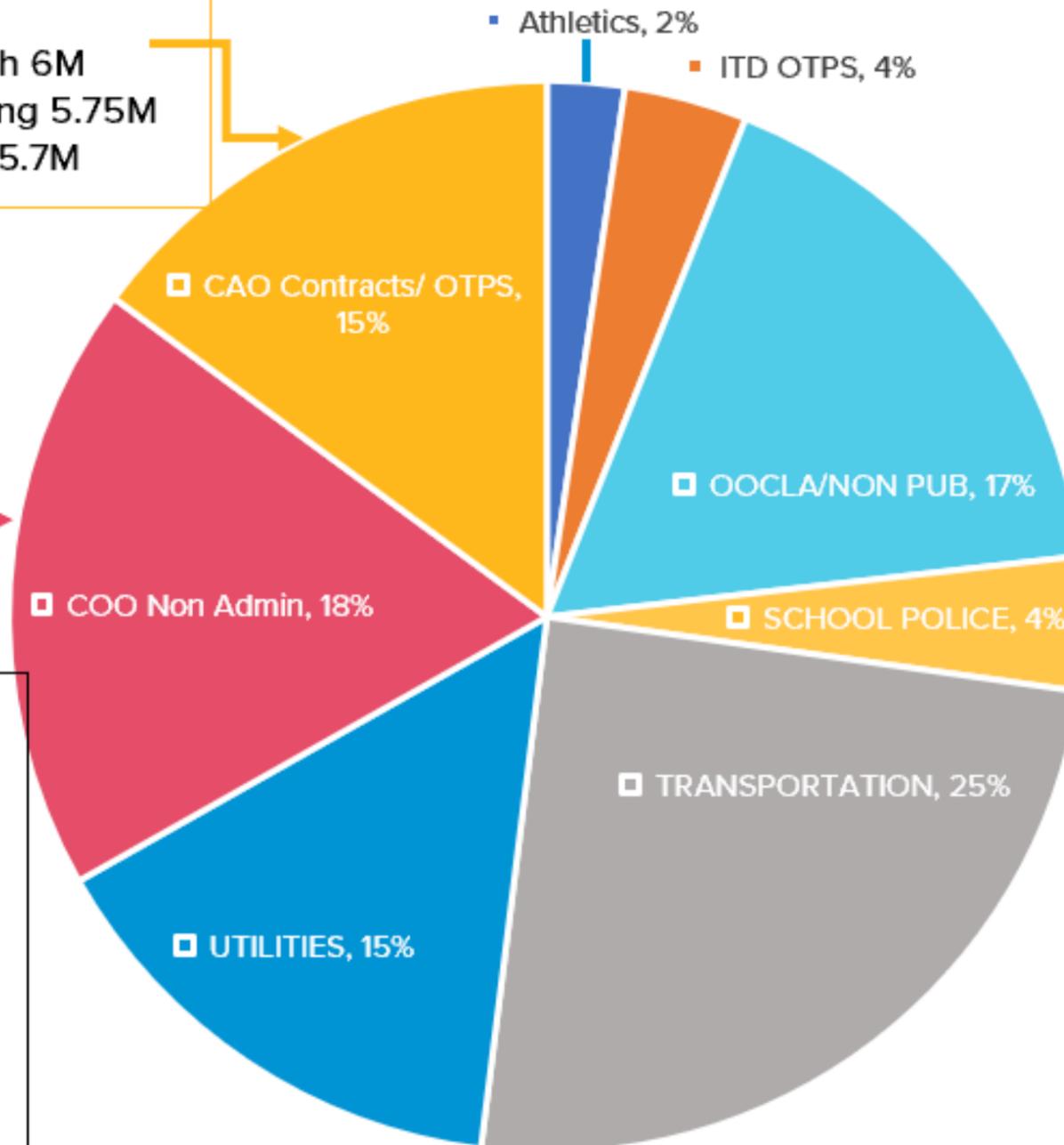
# SCHOOL SUPPORTS BUDGETED CENTRALLY

## Major Examples:

- SPED Contractual Speech 6M
- SPED Contractor – Nursing 5.75M
- SPED Contractual Aides 5.7M

## Major Examples:

- Preventive Maintenance Contracts 17.6M
- Trash Removal 1.2M
- Building Maintenance Workers, Drivers, Mechanics, Locksmiths, Painters, Plumbers, Pest Control, Stationary Boiler Maintenance Workers, etc.



# BALTIMORE CITY

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# PUBLIC SCHOOLS

## BOARD OF SCHOOL COMMISSIONERS

Linda M. Chinnia, *Chair*

Johnette A. Richardson, *Vice-Chair*

Dr. Michelle Harris Bondima

Dr. Durrelle Brooks

Ateira M. Griffin

Dr. Martha James-Hassan

Ronald S. McFadden

Vernon A. Reid

Shantell L. Roberts

Kyree' Sykes, *Student Commissioner*

Christian Gant, Esq., *Board Executive Officer*

## SENIOR MANAGEMENT TEAM

Dr. Sonja Brookins Santelises, *Chief Executive Officer*

Joshua I. Civin, *Chief Legal Officer*

Dr. Joan Dabrowski, *Chief Academic Officer*

John L. Davis, Jr., *Chief of Schools*

Christopher Doherty, *Chief Financial Officer*

Jeremy Grant-Skinner, *Chief Human Capital Officer*

Tina Hike-Hubbard, *Chief of Communications, Engagement,  
and Enrollment*

Theresa Jones, *Chief Achievement and Accountability Officer*

Alison Perkins-Cohen, *Chief of Staff*

Dr. Lynette Washington, *Chief Operating Officer*