BALTIMORE CITY
PUBLIC SCHOOLS

Adopted Operating Budget, 2020-21 Fiscal Year

Presentation to the Baltimore City Council Budget Oversight Hearing
June 11, 2020

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Influences and Circumstances

COVID-19

This FY21 budget is being presented while schools are closed.

Students are learning remotely during the coronavirus pandemic.

City Schools is focused on supporting students and staff during distance learning as well as anticipating their needs once they return to the classroom.

STATE FUNDING

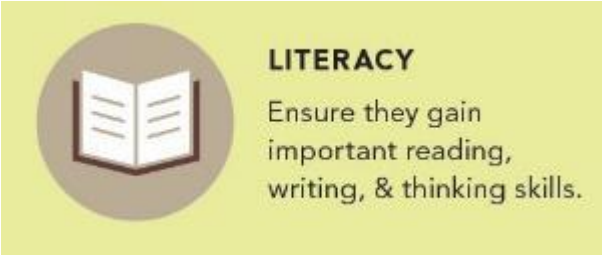
In March, the Maryland Legislature approved the recommendations of the Kirwan Commission, paving the way for a new funding formula for Maryland Schools that provides increased resources for students living in poverty.

FISCAL UNKNOWNS

The full financial impact of the coronavirus pandemic on both the state and city is still unknown.

Due to these uncertain circumstances, should adjustments to the FY21 budget be necessary, they will be made through the appropriate, defined re-allocation process.

The 2020-21 school year budget is driven by the Blueprint for Success and community feedback.



Surveys

Online and in-person surveys filled out by over 400 individuals

Community Meetings

4 districtwide community meetings, including one focused on students

District Survey Results and FY21 Priorities

	District Survey Priority	Implementation
1	Heating & Cooling of School Buildings/ School Security Improvement Strategic Plan & Infrastructure Upgrades	FY21 Funding Priority
2	Bilingual Programming	Increased funding for ESOL positions
3	21st Century (Phase 2)	Successfully advocated for in FY20
4	Early Literacy	FY21 Funding Priority
5	Kirwan Funding Formula Advocacy and Implementation	Successfully advocated for in FY20
6	Student Wholeness	FY21 Funding Priority
7	District-wide Social Emotional Learning (SEL)	FY21 Funding Priority
8	Building Family Engagement Capacity	FY21 Funding Priority
9	Equity	FY21 Funding Priority
10	Career & Technology Education (CTE)	FY21 Funding Priority

Funding priorities

Literacy

- The early-literacy team will work with teachers to increase their knowledge of brain science in early literacy, the Fundations curriculum, and small-group instruction.
- A group of high schools will pilot a new English Language Arts curriculum with the goal of full implementation in the 2021-22 school year.

Leadership

- Transformational principals and a new full-time senior principal coach will serve as mentors for early-career educators.
- A reorganization within the Office of Human Capital will establish a new System Learning and Development Department to focus on racial equity, organizational development, and people management

Funding priorities

Equity

- For FY21 school teams, comprised of a principal, principal-designee, and teacher (who will serve as a school's Equity Fellow) will participate in intensive training and will become part of professional learning communities focused on equity. The office will also provide needs-based coaching consultation and strategic planning support to central office and school-based staff.

Enrollment, Choice, and Transfer

- A renewed focus on improving the enrollment system and the administrative and safety transfer processes.

Family and Community Engagement

- Adoption of the Dual Capacity-Building Framework for School-Family Partnerships

Funding priorities

Career Readiness

- A new four-year Career and Technology Education plan will be developed to prepare students with the skills to enter high-wage, high-skill jobs.
- Implementation will begin in 2020-21 with a roadmap for creating new programs, identifying locations, and staffing. A new work- based learning team will ensure that students have career experiences during the school year.

Safe, Secure, and Healthy Schools

- Schools will be prioritized for security and HVAC improvements through state and local funding based on assessments by facilities staff.
- The facilities department will expand the Building Automation System, which allows for remote monitoring of school equipment and will help identify potential problems.
- A new training program for HVAC staff will be implemented as well as additional trainings for managers.

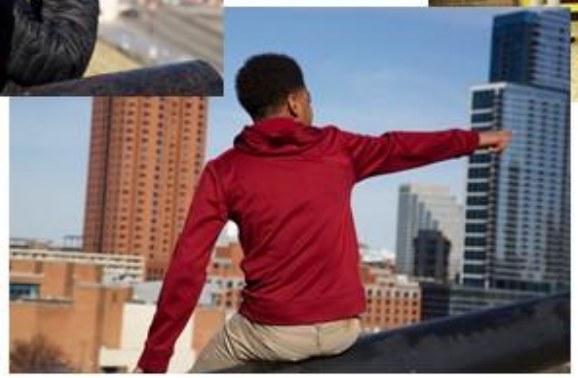
Funding priorities

Staff recruitment

- Continue to prioritize recruiting high-quality candidates by expanding and consolidating the work of internal recruiters, hiring a new Director of Recruitment and Selection, and piloting a hiring bonus program for veteran teachers.
- Maintain partnerships with alternative teacher programs, including increasing the Urban Teachers residency program to 100 participants and partnering with local colleges to help career changers earn teaching certification.

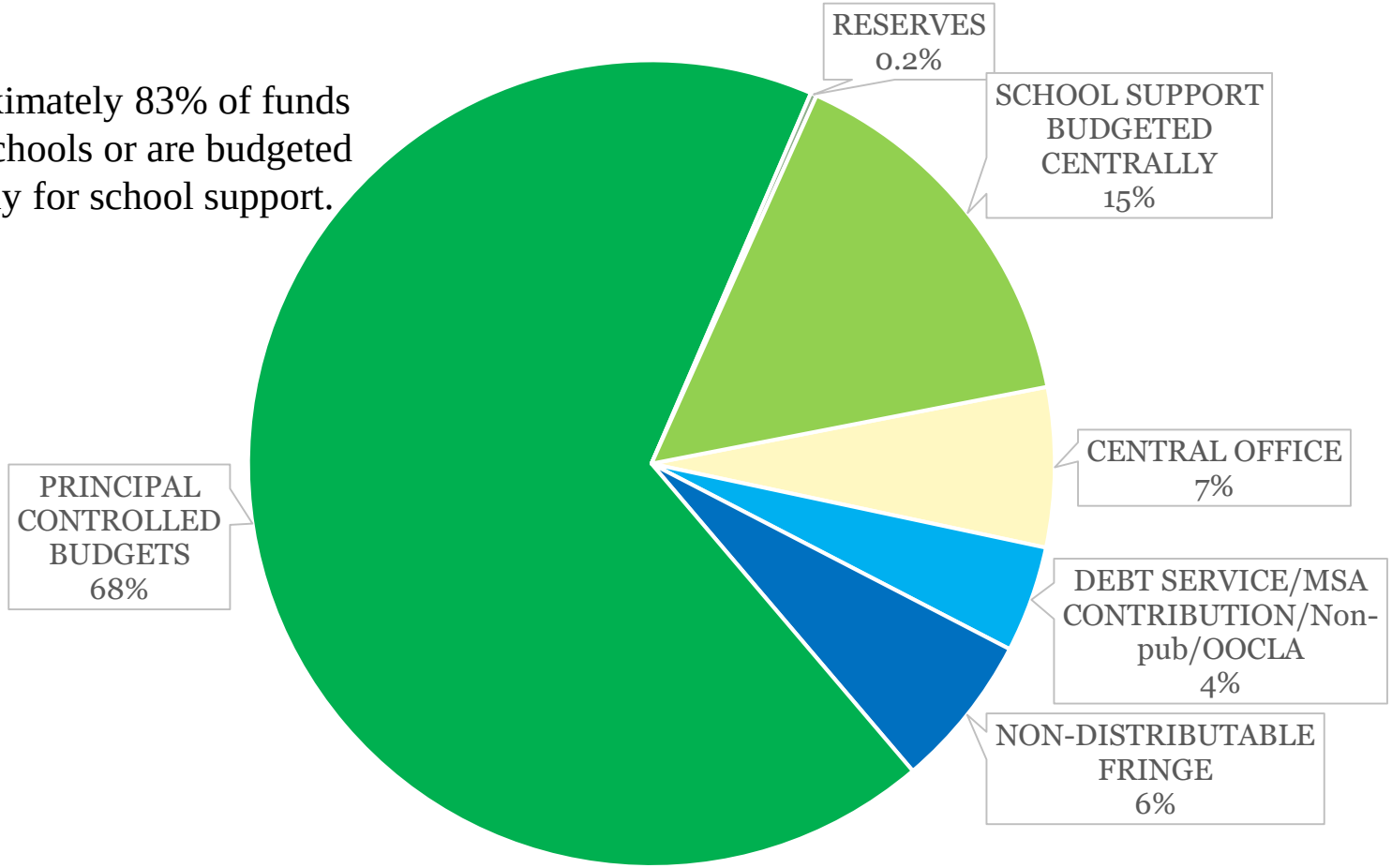
BMore Me

Infusing our social studies curriculum with experiences that break down the walls separating classroom and community and connect students to the rich history, legacy, and realities of Baltimore—and to their own identities and futures.



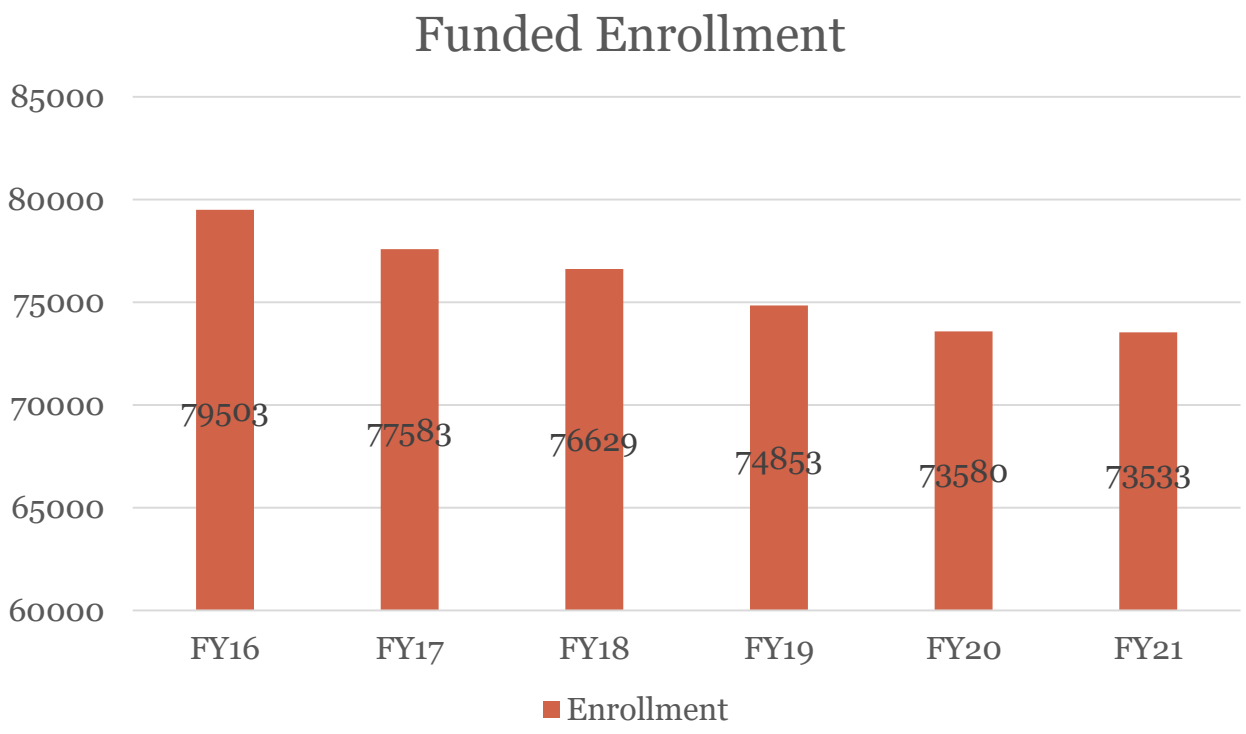
FY21 General Fund Budget Distribution

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



Revenue

Enrollment Change



Total Revenue Allocation

General Funds $1.172B

Special (grant) Funds $161.7M

Enterprise Funds $54.5M

=$1.388B

General Fund: Revenue Projection Breakdown

	FY20	FY21
State Revenue	$850.2M	$857.3M
City Revenue	$278.4M	$287.3M
Federal Revenue	$5.4M	$5.4M
Other Revenue	$6.4M	$7.1M
Fund Balance Contribution	$22M	$15.3M
Total	$1.162B	$1.172B

FY20 vs FY21 State Revenue Comparison (Unrestricted)

	FY20	FY21
Foundation Program	$352,068,096	$354,614,210
Geographic Cost of Education Index	$22,386,644	$22,640,804
Total Transportation Grants	$21,129,399	$21,269,893
Compensatory Education	$286,649,896	$289,146,529
Limited English Proficiency	$27,563,579	$35,446,057
Special Education Formula	$45,486,888	$46,019,433
Guaranteed Tax Base	$17,375,976	$15,880,079
Supplemental Grants	$18,310,933	$18,310,933
TIF Adjustment	$569,639	$471,359
NTI Adjustment		$686,435
Declining Enrollment Grant	$15,495,347	$4,989,766
Supplemental Pre- Kindergarten Grant	$19,450,293	$20,654,982
Teacher Salary Incentive Grant	*Added to FY20 Budget as supplemental	$8,432,994
Hold Harmless Adjustment	$11,088,568	$7,544,778
Total Direct Mandated Grants	**$837,575,258**	**$846,108,252**
Non Public Projections	$12,638,050	$11,200,000
Total State Revenue Projected	**$850,213,308**	**$857,308,252**

**Teacher Salary Incentive Grant was added to the FY20 budget as a supplemental appropriation after the budget was passed.*
***Rows highlighted in green were funded through SB1030*

Special Funds (Federal) : Summary

$115 million for FY21

Several grant sources exceeding $1 million

Source	FY20 Proposed	FY21 Proposed
Title I, Part A	$55,223,800	$56,282,001
IDEA, Part B	$23,263,015	$23,670,806
Third-Party Billing	$7,900,000	$7,900,000
Title II, Part A – Improving Teacher Quality	$5,200,000	$4,992,999
Title I, School Improvement Grant (CSI and SIG IV)	$4,475,000	$14,300,910
Title I, Part C – Carl D. Perkins	$1,700,000	$1,700,000
Title IV, Part A	-	$4,165,000

Title I Summary, FY16 to FY21

- Title I funds remain a significant source of revenue to the district and schools
- CEP and resulting change in reporting of poverty affects distribution

Fiscal Year	Total Title I Allocation	Title I Funds Allocated to Schools	# Title I Schools
FY16	$48,682,432	$29,351,418.00	139
FY17	$51,474,890	$30,951,856.25	135
FY18	$53,657,057	$31,050,760.50	124
FY19	$53,021,132	$31,976,012.75	119
FY20	$55,223,800	$31,932,422.75	112
FY21	$56,282,000	$31,875,000.00	111

Other Revenue Sources

Revenue Source	FY20 Proposed	FY21 Proposed
Enterprise Fund	$55,304,192	$54,540,838
Other Financing Sources - Fund Balance	$22,000,000	$15,300,000

Allocations

General Fund Allocations - Overall

$1.172B

Direct School Allocations

- $793M

Centrally Budgeted Allocations

- $379M

Direct School Allocations

FSF Traditional $347M

(Base funding $317M + Weighted funding $35M - $5M Reserve)

Locked $217M

(Gen Ed $104M + SWD $113M)

Charter $133M

(14,651 X $9,112)

Unlocked SWD $77M

AOP $15.7M

Targeted$2.9M

Total $793M

Base Per-Pupil Change, FY19 – FY21

TRADITIONAL SCHOOLS

FY19 Adopted	FY19 Final	FY20 Adopted	FY20 Final	FY21 Proposed
$5,521	$5,543	$5,590	$5,568	$5,568

CHARTER SCHOOLS

FY19 Adopted	FY19 Final	FY20 Adopted	FY20 Final	FY21 Proposed
$9,017	$9,002	$9,108	$9,199	$9,112

- The traditional and charter per pupils vary since charters receive funding to provide services on their own that are provided by the district to traditional schools. Additionally, the traditional schools base per pupil does not include the additional weights allocated to traditional schools through the fair student funding model.

Charter Per Pupil Calculation

1. Start with all projected General Fund revenue	$1,172,464,952 for FY21
2. Deduct amounts prior to calculation of overhead charges	($29,805,357) (retiree health benefits) ($52,272,680) (debt service) ($15,300,000) (revenue contribution from fund balance) ($7,110,000) (revenue from non-federal/state/local sources)
Subtotal:	$1,067,976,915
3. Calculate and subtract 2% of subtotal from step 2, as overhead contribution to district administrative costs (as allowed under state guidance)	($21,359,538)
Subtotal:	$1,046,617,377
4. Subtract districtwide exclusions	($38,085,289) (pre-k students) ($26,600,000) (students in nonpublic placements)
Subtotal:	$966,354,129
5. Subtract needs-based exclusions	($219,113,644) (students with disabilities) ($31,720,618) (ESOL services) ($46,062,220) (specialized transportation)
Funds available for charter per-pupil funding:	$685,035,606
Divide the remaining amount by projected enrollment (excluding students in pre-k and private placement, who are accounted for under districtwide exclusions, and other ineligible students)	Divide by 75,184
Charter per-pupil allocation for FY20:	$9,112

District Office Allocations

Office	FY20 Proposed	FY21 Proposed
Operations Office	$82.48M	$85.48M
Academics Office	$86.53M	$84.29M
Finance Office	$2.57M	$1.87M
Achievement and Accountability Office	$3.89M	$3.89M
Information Technology Office	$19.09M	$19.09M
Human Capital Office	$5.26M	$5.30M
Schools Office	$11.40M	$11.88M
Board of School Commissioners	$1.59M	$1.59M
Executive Office	$6.46M	$6.60M
Legal Office	$2.63M	$2.63M
Communications, Engagement, and Enrollment Office	$3.74M	$3.83M
Fringe/Contingency/Utilities	$103.98M	$100.15M
Debt Service	$52.63M	$52.27M
Total	**$382M**	**$379M**

Central Office FTEs

	Fund	FY20 Adopted	FY21 Proposed
Board of School Commissioners	General	11.0	11.0
	Special	--	--
Chief Executive	General	38.5	40.5
	Special	--	--
Academics	General	172.7	176.65
	Special	167.7	188.45
Achievement and Accountability	General	32.67	33.5
	Special	25.33	32.5
Communications, Engagement, & Enrollment	General	29.75	30.75
	Special	4.25	50.25
Finance	General	53.5	52.5
	Special	5.5	6.5
Human Capital	General	49.5	51.0
	Special	27.0	25.0
Information Technology	General	62.0	63.0
	Special	--	--
Legal	General	24.0	24.0
	Special	--	--
Operations	General	336.5	352.5
	Special	3.0	1.0
Schools Office	General	146.5	144.5
	Special	17.0	16.0
Total	General	956.62	979.9

FY21 Blueprint and Concentration of Poverty Positions by Office

Blueprint

Chief Academic Officer – Teaching & Learning; Whole Child Services & Support

Coordinator – Literacy Blueprint (2 FTE)

Literacy Coach (40 FTE)

Coordinator – Student Wholeness (2 FTE)

Student Wholeness Specialist (47 FTE – mixture of district office and school based)

Specialist – Restorative Practices (1 FTE)

- Supervisor – Director – Student Wholeness

Concentrations of Poverty

Chief Academic Officer – Whole Child Services & Support

Staff Specialist – Liaison to Baltimore City Health Department (1 FTE)

- Supervisor – Director – Home & Hospital

Educational Specialist II – Student Enrichment and Extracurricular Initiatives (SEEI) (1 FTE)

- Supervisor – Executive Director – Whole Child Services & Support

Educational Specialist II – Student Attendance (1 FTE)

Educational Specialist II – Safety Conferencing (1 FTE)

- Supervisor – Director – Student Conduct & Attendance

Chief Achievement and Accountability Officer – Data Monitoring & Compliance

Executive Director – Data Monitoring & Compliance (0.3 FTE)

Analyst – Grants Management (2.5 FTE)

- Supervisor – Manager – Grants

Chief Communications, Engagement, & Enrollment – Neighborhoods & Community Relations

Manager – Community Schools (1 FTE)

- Supervisor – Director of Neighborhoods & Community Relations

Community Schools Specialist (CSS) (2 FTE)

Community School Site Specialist (42 FTE)

Chief Human Capital Officer – Recruitment & Staffing Services

Recruitment Strategist (1 FTE)

- Supervisor – Director – Recruitment and Selection

BALTIMORE CITY
PUBLIC SCHOOLS

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