

City Schools' Budget for the 2021-22 School Year

WHAT IS CITY SCHOOLS INVESTING IN?

COVID Recovery and Reopening

One-time recovery funding from federal and state sources* will allow City Schools to meet the needs of distance learning, virtual learning, and reopening buildings without displacing the district's pre-pandemic priorities. These funds will help pay for:

- Personal protective equipment (PPE)
- Air quality maintenance
- Symptomatic and asymptomatic testing
- A new team of on-call custodians
- Reconnect, Restore, and Reimagine, our reopening and recovery plan. We're working to welcome students back to classrooms, while providing families with a virtual learning option.

Operational Investments

- Informational technology
- Reimagining enrollment, choice and transfers
- Teacher recruitment
- Refocusing of career and technical education
- Improved translation and interpretation services
- Expansion of equity-related supports for schools and district office

Blueprint for Success

Literacy:

- New, high-quality, high school curriculum
- Literacy coaches for intensive learning sites
- Teacher workgroups to develop plans for students who are falling behind
- Expansion of BMore Me to elementary

Wholeness:

- Expansion of mental health services for students
- Student wholeness specialists for intensive learning sites
- Continued professional development for staff

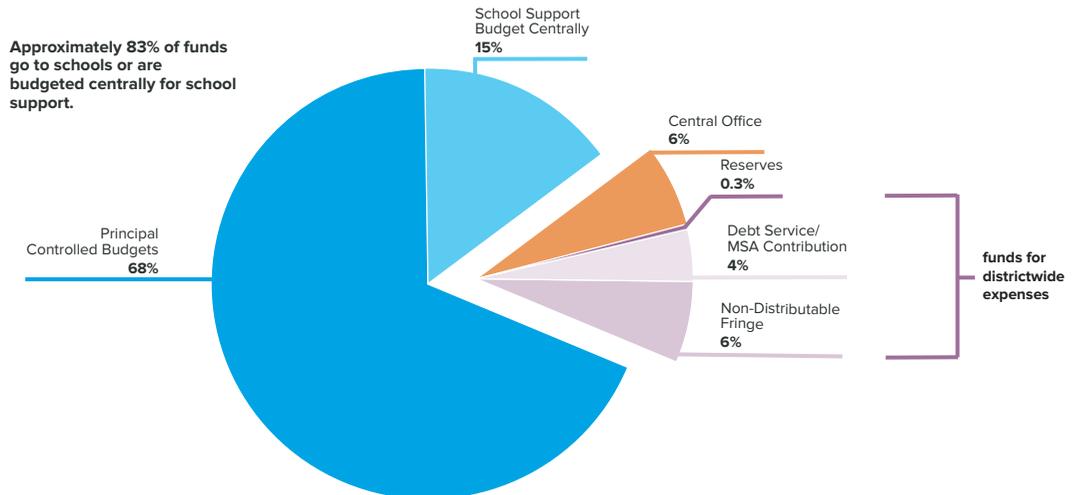
Leadership:

- Expansion of Opportunity Culture to more schools
- Incentives for model teachers to teach in historically disinvested communities

WHERE IS THE MONEY GOING?

FY22 GENERAL FUND BUDGET DISTRIBUTION

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



*This one-time recovery funding from federal and state sources is not reflected in this pie chart.

WHERE DOES THE MONEY COME FROM?

GENERAL FUND REVENUE

Every year, we receive money from state, local, federal, and other sources.

State	Local
\$857,120,175	\$295,085,483
Federal	Other
\$5,400,000	\$24,610,000
Total	
\$1,182,215,658	

OCTOBER - NOVEMBER

- District staff projects revenue, expenses, and student enrollment for the coming academic year
- School leaders meet with school communities to get input on priorities

DECEMBER - JANUARY

- School leaders review enrollment projections
- District staff meet with community stakeholders to get input on priorities

JANUARY - FEBRUARY

- Maryland State Department of Education calculates state funding for all school districts
- District gives school revenue and budget information based on revenue and enrollment to school leaders

ANNUAL OPERATING BUDGET TIMELINE

JULY 1, 2021 - JUNE 30, 2022

**BALTIMORE CITY
PUBLIC SCHOOLS**

MARCH - APRIL

- District and schools finalize balanced and complete school budgets, and share with school communities
- Maryland General Assembly votes on state budget and District allocation
- District budget staff make final adjustments to budget

FEBRUARY - MARCH

- District staff develops budgets
- School leaders meet with school communities to share the draft budgets

APRIL - JUNE

- The Board of School Commissioners votes on proposed budget at public meeting
- Budget adopted by Board is submitted for Baltimore City Council vote

JUNE - AUGUST

- Schools and district offices fill staff positions and make start-of-school purchases based on approved budgets

SEPTEMBER - OCTOBER

- School budgets are adjusted to reflect actual student enrollment or changes to district revenue