



BALTIMORE CITY
PUBLIC SCHOOLS

Federal Hill Preparatory School
2023-24 Budget Development

Community Budget Forum
March 2, 2023

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Why Are We Here: Community Budget Forum

- Honoring the Board Priority IV: City Schools will effectively engage all stakeholders which include parents, families and caregivers in their child's education and community partners who can contribute to the student's success.
- Opportunity to share the draft budget for FY24 with the school community.
- Provide rationale and clarity on how funds were allocated per the district's guidance.
- Share how stakeholder input and feedback on priorities and goals are reflected in the draft FY24 budget.



Budget Engagement Process

1. Priority Engagement Session February 6, 2023
2. **Community Budget Forum** **March 2, 2023**
3. Community Budget Review March 15, 2023



Priority Engagement Feedback/Input

Top three priorities for our school community

1. **Smaller Class Sizes**
2. **Academic Enrichment and the International Baccalaureate Program**
3. **Resources: Art, Music, PE, Spanish, STEAM Opportunities**



Background:

Where does the money come from?

- **City Schools' dollars come from**
 - State of Maryland (appx. 2/3 of total)
 - Baltimore City
 - Federal government and other sources
- Revenue from all sources is based primarily on the number of students enrolled.
- Once the district has a solid estimate of how much money it will receive, it calculates the dollars available for each school – also based on enrollment.



Changes to State Funding

Kirwan Blueprint for Maryland's Future

Kirwan is a recalibration of state funding through an equity lens that begins to correct what has been historical underfunding of educational resources for children from low-income families, English language learners, and students with disabilities.

Kirwan At A Glance

New Funding Formula

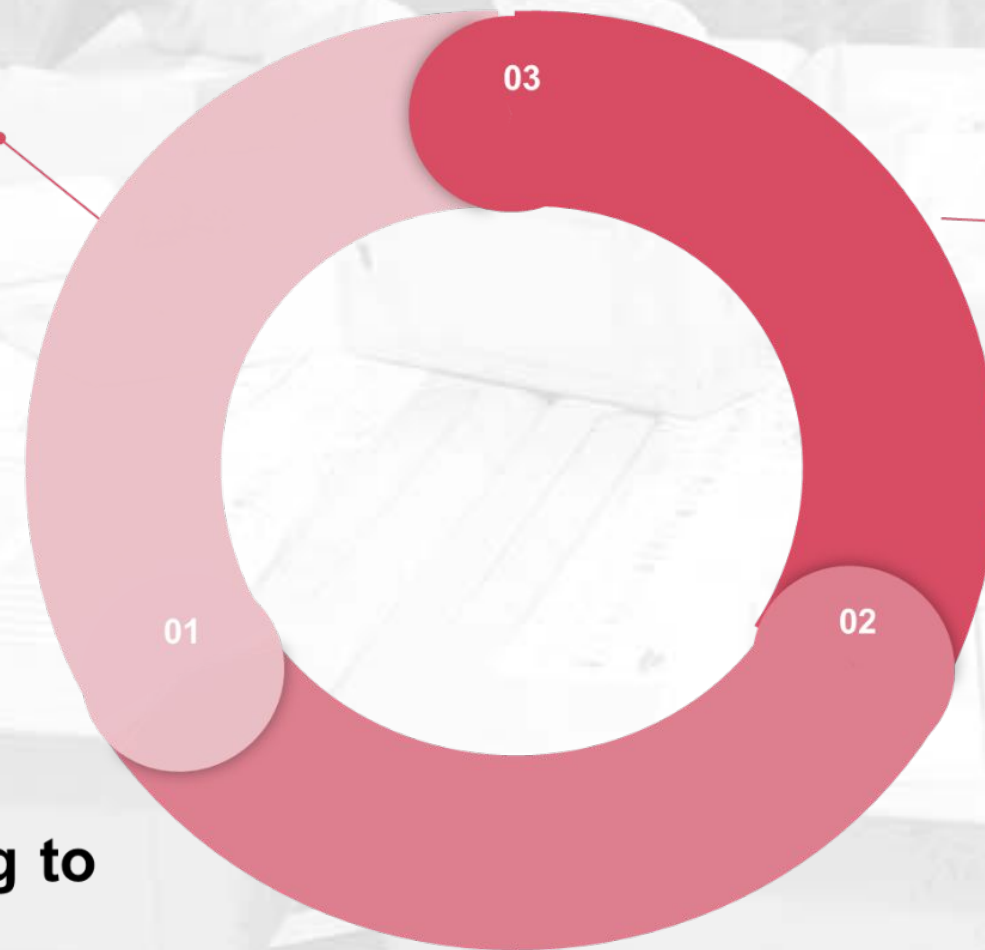
The major aid formula provided through state and local funding now consists of a dozen separate components

Tracking of Expenditures

Districts must report on school level expenditures ensuring they are in service of the specific students funded

Allocation of Funding to Schools

The bill generally requires at least 75% of most formula funding to follow the students



Kirwan At A Glance: The Five Pillars

Policy Area 1

•Early Childhood Education

Policy Area 2

•High-Quality and Diverse Teachers and Leaders

Policy Area 3

•College and Career Readiness

Policy Area 4

•More Resources for Student Success

Policy Area 5

•Governance and Accountability



Who are we?

- ❖ **School Vision:** To create the finest community elementary school in the City of Baltimore.
- ❖ **School Mission:** The mission of FHPS is to develop the educational lives of each student by offering an engaging, whole-child, project-based learning curriculum which fosters respectful, responsible citizens; creative problem solvers; and critical thinkers who leave our school prepared for new challenges and instilled with a lifelong love of learning.
- ❖ **International Baccalaureate Mission:** The IB develops inquiring, knowledgeable and caring young people who help to create a better and more peaceful world through education that builds intercultural understanding and respect.

School Data and Priorities

LITERACY DIBELS 8TH EDITION KINDERGARTEN - 5TH GRADES

SCHOOL YEAR 2022 - 2023	AT or ABOVE GRADE LEVEL	BELOW GRADE LEVEL (1 grade level)	WELL BELOW GRADE LEVEL (2 or more grade levels)
BOY Beginning of the Year	50%	12%	38%
MOY Middle of the Year	55%	12%	33%
EOY End of the Year			

SPP GOAL: At **EOY SY21-22**, **62%** of students in K-5 performed **At or Above benchmark** on the Amplify Dibels 8 assessment. We will increase this to **72%** at **EOY SY22-23**.

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School Data and Priorities

MATH i-READY KINDERGARTEN - 8TH GRADES

SCHOOL YEAR 2022 - 2023	AT or ABOVE GRADE LEVEL	BELOW GRADE LEVEL (1 grade level)	WELL BELOW GRADE LEVEL (2 or more grade levels)
BOY Beginning of the Year	17%	48%	35%
MOY Middle of the Year	28%	45%	28%
EOY End of the Year			

SPP GOAL: At EOY SY21-22, 44% of students in K-5 performed At or Above benchmark on the i-Ready Math assessment. We will increase this to 54% at EOY SY22-23.

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STRATEGIES TO SUPPORT School Performance Goals

- **Community Resources**
- **Clothing**
- **Literacy Night**
- **STEAM Night**
- **Chat and Chew with the Related Services Crew**
- **Student Experiences**
- **After School Clubs**
- **Attendance Incentives**
- **Social Emotional Learning Support and Staffing**
- **Game on Fitness Recess Support**
- **Parent Engagement**
- **Personalized Learning**
- **Literacy Small Groups**
- **Math Small Groups**
- **Collaborative Planning**
- **Professional Development**
- **Maryland Teacher Tutors**
- **Lightening Squad Tutoring**
- **SEAT Team (School Equity Team)- Provides Professional Development to support equitable distribution of school resources.**
- **GAL Pullout**
- **University of Maryland Medical Students - GAL Mentors**

Our School This Year: FY23 Budget Allocation

FY23 Funding	Amount
FY23 Budget Allocation	\$2,295,225
Additional Grant Funding Concentrations of Poverty Title I	Title 1: \$124,682 CPG: 0

Student Population	Totals
Total Enrollment	324
Total SWD	27
- LRE A/B	
- LRE C	

Our School This Year – Expenditures

Staffing Figures

FSF (Fair Student Funding) - \$1,818,390

Grant Spending - \$124,682

- Title I - Teacher Salaries

Major Contracts/ Partnership - \$155,000

- IB Worldwide
- The Language Project
- Game On Fitness
- Science Guys
- Art With A Heart
- Arts for Learning

Additional Allocations

FSF Students with Disabilities

Targeted Funding

Our School Next Year: FY24 Budget Allocation

FY24 Funding	Amount
FY24 Budget Allocation	\$2,141,493
Additional Grant Funding	CPG - \$52,347 Title I - \$152,100

Student Population	Totals
Total Enrollment	313
Total SWD	27
- LRE A/B	
- LRE C	

Our School Next Year: FY24 Budget Development

Staffing Figures

Pre-K - 5 Homeroom Teachers - 15

Early Learning Paraeducators - 3

Music - 1

Art - 1

PE - 1

Secretary - 1

Temporary Employees - 2

Custodians - 2

Special Education Resource Teachers - 2

Special Education Teachers - 3

Special Education Paras - 5

*Determined by the candidates available to fill this position.

Spanish - 1

IB Coordinator - 1

SEL/Behavior Specialist - 1

Social Worker - 1

Speech Language Pathologist - 2

Occupational Therapist - 1

Physical Therapist - 1

Adaptive PE - 1

School Psychologist - 1

ESOL Teacher - 1

IEP Chair - 1

*Librarian - 1

*Guidance Counselor - 1

Community Schools Coordinator -
CPG Position

Potential Impacts

Grade	Current Grade Level Enrollment	Anticipated Grade Level Enrollment
Pre-k	39	59
K	47	54
1	47	44
2	49	40
3	39	52
4	40	29
5	47	32



Our School Next Year: FY24 Budget Development

School Programming Affected

We are currently waiting for a budget update to determine if current programming will be impacted.

Major Contracts/ Partnership

- IB Worldwide
- The Language Project
- Game On Fitness
- Science Guys
- Art With A Heart
- Arts for Learning

Grant Spending

Title 1 - Teacher Salaries

CPG - Concentrations of Poverty

- Community School Coordinator
- Professional Development
- Salaries for Resource Classes



FY24 Priority Feedback/Input Utilization

Your voice matters!

Based on the allocation that we received we were able to utilize the feedback and input from our school community in the following ways:

- **Maintain funding to support the International Baccalaureate Program**
- **Maintain Resources in Art, Music, and Spanish, STEAM**
- ***A Significant Student Increase is required to Budget 3 Teachers Per Grade Level***



Timeline and Next Steps

- ❖ Review Budget Allocation and School Priorities: March 2 - 12, 2023
- ❖ Final Budget Collaboration: March 10, 2023
- ❖ **Community Budget Review:** March 15, 2023
- ❖ **Early May:** Board of School Commissioners will vote on the budget.

Questions/ Feedback



<https://surveys.panoramaed.com/baltimorecity/budget>



SCAN ME

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March 15, 2023
Community Budget Review

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