



BALTIMORE CITY
PUBLIC SCHOOLS

2025-2026
ADOPTED OPERATING
BUDGET

Adopted by the
Board of School Commissioners
on May 13, 2025

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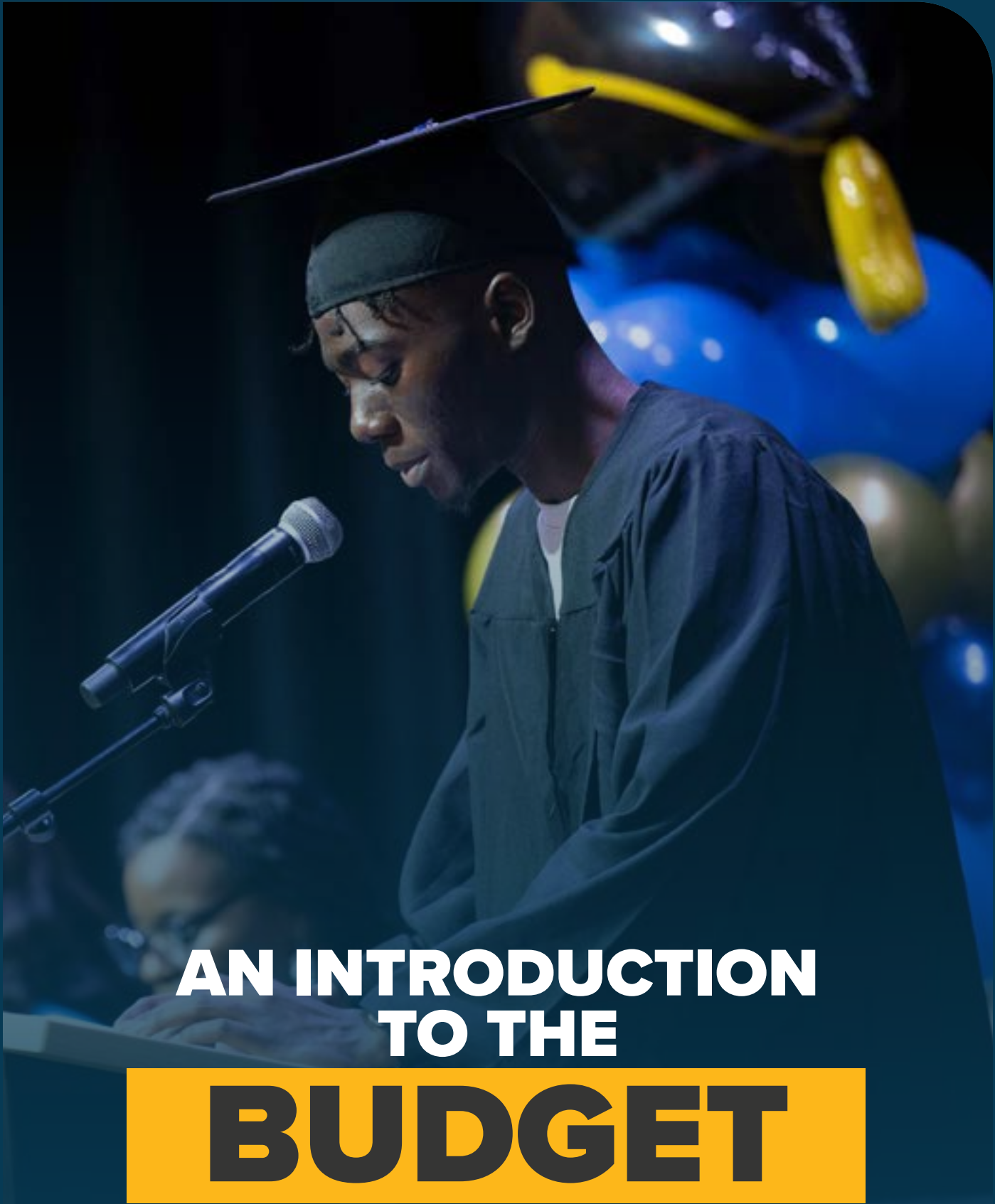
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**AN INTRODUCTION
TO THE**

BUDGET

B

City Schools is proud to present a budget for FY26 that refocuses and sustains our key investments to best meet the needs of our students and educators.

The FY26 budget reflects an anticipated 6% increase in Blueprint for Maryland's Future funding, primarily dedicated to sustaining major investments and substantial salary increases to recruit and retain our valued educators and staff.

In late March, the U.S. Department of Education (USED) notified states and districts across the country that it was immediately ending the availability of remaining pandemic relief funds. For City Schools, this meant that approximately \$48 million in already expended or contractually-committed funds would not be reimbursed by the federal government. In May, in response to a suit brought by Maryland and other states, US District Court issued a preliminary injunction requiring USED to continue reimbursing these funds pending further consideration of the litigation. While we are hopeful that USED will immediately resume pandemic relief payments, plaintiffs in other funding-related cases have faced challenges in obtaining compliance with court orders. Any unrecovered funds will most directly impact the final months of FY25, and also underscores the need for prudence in our approach to FY26.

There is additional uncertainty at the state level as well. The state's original budget proposal for FY26 included significant cuts to Blueprint funding. Although the legislature restored most of those cuts, the financial health of the Blueprint remains in question for future years. Further, the State of Maryland is enacting economic hardship triggers that would reopen its FY26 budget if reductions in revenue resulting from federal actions reach certain thresholds. If that were to happen, City Schools would likely need to reopen its FY26 budget as well.

At a time of considerable uncertainty about the sustainability of state and federal revenue streams, we remain focused on investing our resources to best meet the needs and support the success of our students—while continuing to hope that state and federal governments will honor their commitments to addressing educational inequities.

PROTECTING OUR FOUNDATIONS

Throughout the process of planning for the 2025-26 school year budget, City Schools has remained focused on keeping our core principles at the heart of every decision we make.

The Adopted budget is:

- Guided by the district's Portrait of a Graduate strategic plan
- Developed with FY26's four key budget priorities in mind
- A reflection of the feedback from the community
- Aligned with the Board's four goals.



PORTRAIT OF A GRADUATE

The Portrait of a Graduate is City Schools’ strategic plan that outlines how the district will support and inspire its students, putting them in position to succeed both now and in the future.

Anchored by three key pillars – Academics, Wholeness, and Leadership – the Portrait serves as City Schools’ North Star. Within the pillars are nine focus areas that will guide the district as it strives to ensure that each of its 75,000+ students are prepared for college or a life-sustaining career.



Academics

- Foundational Literacy and Math
- Well-Rounded Education
- Secondary Success and Innovation



Wholeness

- Growth and Enrichment
- Climate and Culture
- Wellness



Leadership

- Youth Voice
- Professional Learning
- Pipeline Development

Using these focus areas, City Schools has created a budget that allocates resources to ensure our students have what they need in each area. Starting on page 12, we describe how we are investing in each of these focus areas for the 2025-26 school year.

The Portrait of a Graduate builds on the foundation of and serves as a follow-up to the district’s Blueprint for Success, which was rolled out during the 2017-18 school year. Since that time, City Schools has made significant investments in these key pillars. Through our ongoing continuous improvement work, we have identified and fine-tuned specific focus areas, initiatives, and programs that have yielded improved outcomes. Moving forward, we remain committed to investing in these identified priorities to further support and enhance student success.

FY26 STRATEGIC BUDGET PRIORITIES

With the understanding that the FY26 budget cycle was likely to be challenging at both the state and federal levels, our budget development has been centered around a narrower set of priorities than we have had in recent years. We took a strategic approach to ensure our resources are directed where they will have the greatest impact. City Schools focused our efforts on four key priorities that align with our long-term goals, allowing us to sustain and strengthen our most critical investments.

Accelerating Student Achievement in Literacy and Math

City Schools will continue to focus on literacy and math growth and achievement in grades PreK-12 through the use of high-quality instructional materials that support our full continuum of learners.

Our literacy and math coaches provide direct support to teachers as they support students' development. The district will utilize whole group and small group instruction as well as personalized learning strategies to support our students' unique learning needs. In addition, City Schools will provide targeted instructional support for a subset of schools and students focusing on learning opportunities before, during, and after the traditional school day to accelerate their academic growth and achievement.

Professional development to early career and tenured teachers supports implementation of high-quality instructional practices across content areas and builds teacher knowledge and skill in differentiating instruction to meet student needs.

Building College and Career Readiness through Secondary Success and Innovation

City Schools will continue its investment in the high school experience to ensure students are college and career ready. Our Secondary Success and Innovation programming includes 9th Grade on Track, increased work-based learning, mentoring and shadowing opportunities so students better understand their college and career options; and opportunities to earn college credits including dual enrollment and AP/IP courses taken for college credit or apprenticeships in CTE fields.

Improving Attendance and Dropout Re-engagement

City Schools is committed to improving attendance and re-engaging students at risk of dropping out. We will continue to invest in programs that promote consistent attendance, address barriers that prevent students from staying in school, and expand the impact of our Re-engagement Center, which helps disconnected youth return to school and work toward graduation.

Supporting Mental Health

Building on our continued progress in supporting our students, City Schools will continue to invest in our students' and families' mental health and wellness. In addition to City Schools' own social workers and psychologists, the district will continue to invest in our Expanded School Behavioral Health (ESBH) program across schools. We will also increase our capacity to provide crisis response services to schools affected by violence or loss and continue to support individual students through home visits and wellness checks.

COMMUNITY FEEDBACK

The development of the district and individual school budgets for FY26 was shaped through active community engagement. City Schools hosted a series of meetings during the winter, inviting staff, families, students, and community members to share their perspectives on the district's investment priorities for the upcoming year. Feedback was gathered through a variety of channels, including newsletters, social media, school-level surveys, Possip polls, and the website.

This collaborative process confirmed that the district's four key priorities for the 2025-26 school year are aligned with community needs and should be a focus for sustained investment. These priorities are in line with the Portrait of a Graduate, ensuring that the district's investments, strategic planning, and community insights are united in fostering student success.

Schools also held Priority Engagement Sessions focused on school-specific priorities, along with a Community Budget Forum. These forums, offered both in-person and virtually, provided an opportunity to share information about each school's adopted budget for FY26 and highlight how community input from the Priority Engagement Sessions helped refine decision-making.

Engaging our Multilingual Learners and Families

In recognition of our growing multilingual population, one of the community feedback sessions was specifically focused on Multilingual Learner (MLL) families.

Partnering with community organizations, City Schools engaged a large group of MLL families who helped bring others from their communities, resulting in a strong turnout of almost 100 participants. To better support engagement, this session was held on a Saturday with food, childcare, and interpretation provided in seven languages. Families participated in breakout rooms led by interpreters in each of the seven languages, creating a more comfortable and accessible space for open dialogue. These intentional steps ensured families could fully engage and have their voices heard in meaningful ways.

During the session, families shared valuable insights on the needs of Multilingual students and where they would like to see the district focus its efforts. Much of their feedback aligns with our core priorities and the work we're doing through the Portrait of a Graduate.

We're committed to ensuring that our multilingual families feel heard, supported, and included in our mission to provide equitable educational opportunities for all students.



BOARD'S FOUR KEY GOALS

The Board of School Commissioners has set four key goals to guide the district's work through 2026-27:

80%	40%	76%	25%
Increase the student wholeness composite score	Increase the % students proficient on the MCAP ELA/ Literacy assessment	Increase the 4-year graduation rate	Increase the % of students proficient on the MCAP math grade 3-8 and Algebra I assessment

These goals reflect the district's commitment to improving student outcomes and creating a pathway for all students to succeed and align with the strategic investments we are making to ensure that every student has the resources and opportunities needed to thrive.



Turning Investment into Impact

City Schools' strategic investments are driving real progress and the results are clear.

- Our **four-year graduation rate has risen to 71%**—the highest since 2019—and our five-year rate now stands at 74%, the best since 2020.
- We're seeing the long-term impact of early learning investments, with our **kindergarten readiness rate reaching a nine-year high** and outpacing the rest of the state.
- In literacy, City Schools **ranks second nationally in reading growth** among large urban districts and is one of only five districts outperforming pre-pandemic levels.
- Our math investments are also paying off: **fourth graders nearly doubled the growth of their peers** in other large urban districts and grew four times the national average since 2022, placing **City Schools in the top 25% nationally for math recovery**.
- Despite national declines, our fourth- and eighth-grade performance on The Nation's Report Card has held steady, and our **6th and 7th graders outperformed their Maryland peers** in English Language Arts.
- We're also continuing to build a strong educator pipeline—since 2014, **City Schools has had five Maryland Teacher of the Year winners**, including our 2024 honoree, Kat Locke-Jones, who now represents Maryland on the national stage.

These results show what's possible when we invest boldly and strategically—and that's why we're committed to sustaining the efforts contributing to these results to ensure even greater outcomes for our students in the years ahead.

FUNDING CONSIDERATIONS

The Blueprint for Maryland's Future, legislation passed in 2021, fundamentally changed how schools in Maryland are funded.

The Blueprint begins to address the historical underfunding of City Schools, with particular attention to students from low-income families, Multilingual learners, and students with disabilities.

Funding under the Blueprint consists of a dozen separate funding streams, each with its own target population and/or rules for how it is allocated to schools. Under the Blueprint, each school's funding allocation is directly tied to the characteristics of the students enrolled in each school. By design, some schools benefit more than others from Blueprint funding.

Even before the Blueprint's implementation, City Schools had one of the state's only school-based weighted funding models, with school-based decision making and funding allocated according to student needs. Today, we remain at the forefront of ensuring that resources follow students in full compliance with Blueprint requirements. This means that our highest-need schools receive additional funding, ensuring that resources are directed where they are needed most.

As we look ahead to FY26, every school's budget for FY26 reflects a year-over-year increase from FY25. In keeping with the Blueprint, some schools per-pupil increases are significantly larger than others. Several other contextual factors impacted funds available to schools in their planning for FY26:

- **Cuts to the Blueprint:** Schools received less than authorized amounts for Foundation, Compensatory Education, and Multilingual learners, as a result of cuts Adopted by the governor.
- **End of ESSER:** With the final expiration of COVID relief funds, some school-based costs have moved back to school budgets, as expected. Since most Blueprint funds follow students, schools must now absorb these expenses.
- **Increasing Position Costs:** Significant salary increases to attract and retain top talent across our bargaining units result in higher position costs for teachers, administrators and other staff.

The FY26 budget is \$1.9 billion, which includes general, special, and enterprise funds.

The district's General Fund, which encompasses the largest amount of funds, comes from three main sources of revenue:

- State of Maryland = \$1.077 billion
- City of Baltimore = \$390.5 million (+\$1.8 million TSI grant = \$392.3 million)
- Other sources* = \$33.16 million
**Includes federal sources such as ECF reimbursements and investment earnings.*

Approximately 88% of all the district's funds go to schools or are budgeted centrally to support schools.

FY26 marks the first year without ESSER funds. We planned for this transition, knowing ESSER funding was temporary. Funds were spent strategically to maximize impact while they lasted.

Initiatives previously funded by ESSER have sunsetted or downsized, been left to the discretion of school leaders to fund, or have transitioned to other funding sources, such as Concentration of Poverty Grants (CPG).

We had been planning for a smooth ESSER off-ramp, with our proactive and strategic approach to managing ESSER funds avoiding the financial strain that other districts have experienced. The loss of remaining FY25 funds is an unexpected and unfortunate complication, but it does not change that we have been prepared for these funds to no longer be a factor in FY26.

Bringing It All Together: Budget Collaboratives

How do we bring all these guiding principles together? How do they come to life in schools? Once school leaders receive their allocations and are equipped with feedback from their communities, school and district leaders participate in Budget Collaboratives—dedicated meetings where each school leader works to finalize their budget for the upcoming year.

These Collaboratives are an essential part of our planning process and reflect the scale, intensity, and collaboration required to support each and every school. In just a few short weeks, district teams hold more than 150 individual meetings, each one involving a dozen or more experts from across the organization—including Human Capital, Teaching and Learning, Special Education, Finance, and others. These cross-functional teams worked in real time with school leaders to finalize thoughtful, student-centered budgets aligned to the district's overarching priorities and each school's unique needs—whether that meant hiring the right staff, investing in academic recovery, or expanding extracurriculars.

This process is designed to meet each school where they are, and the collaboratives provide a structured space to surface and work through questions and challenges that individual schools may face. An expected part of the process is that schools may request additional funding beyond their preliminary allocations to meet their specific needs. This is common for schools with smaller enrollments, specialized programming, or other unique circumstances. We make every effort to provide additional funding within our finite resources. Schools with declining enrollments also face budget challenges, and the collaboratives help work through what is most critical to preserve when less funds are available.

These Collaboratives create a space for open dialogue, creative problem-solving, and shared ownership. Schools leave the process not only with a balanced budget, but with the sense that their voices were heard—and with the confidence that their students' needs will be met in the year ahead.

INVESTMENT HIGHLIGHTS

Listed below are the pillars of the district's Portrait of a Graduate strategic plan, along with highlights of investments. Please note that investments listed here are not an exhaustive list and are estimates.

ACADEMICS

FOUNDATIONAL MATH AND LITERACY

Continuous, proactive investments in strong curricular materials supporting math and literacy equip students with the building blocks to succeed as they advance through City Schools and beyond.

Investments include:

- **Coaching – Literacy:** With \$24.5 million dedicated to literacy coaching, the district is continuing its commitment to improving reading outcomes by equipping educators with ongoing, job-embedded professional development and support.
- **Coaching – Math:** A \$7.8 million investment in math coaching will strengthen instructional practice, ensuring teachers have the expert guidance they need to help students build strong mathematical understanding from the ground up.
- **Early Literacy Tutoring:** A \$10.5 million investment will expand early literacy tutoring to 10 additional schools, empowering at least 120 paraeducators to provide students with the personalized reading support they need to thrive.
- **High-Quality Instructional Materials – Math:** With an investment of over \$750,000, the district is ensuring every school has access to a rigorous, high-quality math curriculum that supports deeper learning and student success.
- **High-Quality Instructional Materials – Pre-K:** More than \$350,000 is being directed toward giving our youngest learners the strong start they deserve through access to evidence-based curriculum, engaging materials, and the administrative tools needed to support high-quality instruction.

City Schools ranks second nationally in reading growth among large urban districts since 2022 and is one of only five districts outperforming pre-pandemic levels.

<https://educationrecoverycorecard.org/>



Since 2022, fourth graders in the district have made nearly twice as much progress in math as their peers in large urban districts—and four times the national average.

<https://nces.ed.gov/nationsreportcard/tuda/>

City Schools overall kindergarten readiness rate is its highest in nine years, with approximately 53.4 percent of students demonstrating readiness on the state's Kindergarten Readiness Assessment in 2024-25.

<https://go.boarddocs.com/mabe/bcpss/board.nsf/public>

WELL-ROUNDED EDUCATION

While urban school districts are often singularly-focused on math and literacy, City Schools is committed to developing well-rounded students across all academic disciplines.

Investments include:

- **Arts:** A minimum of \$100 per student is being invested to expand access to the arts, ensuring every student experiences the creative, cultural, and academic benefits of a well-rounded education.
- **Judy Center Expansion:** A \$5.5 million investment will bring the proven success of Judy Centers to three new sites, expanding early childhood and family support services to more communities across the district.
- **Summer Programming:** A \$7.9 million investment in summer programming is creating opportunities for academic acceleration and enrichment to keep students learning and thriving year-round.
- **Extended School Year (ESY) Services for Students with Disabilities:** With \$3.7 million in funding, the district is ensuring students with disabilities receive essential Extended School Year services that support continuous learning.
- **Student Learning Plans:** A \$150,000 investment is being made to support the development of personalized student learning plans that help educators tailor instruction and interventions to each learner's unique needs and goals.
- **Health Education:** With a \$260,000 investment, the district will select and implement a high-quality health education curriculum to ensure students receive accurate, age-appropriate instruction that supports their well-being.
- **Gifted and Advanced Learning (GAL) and Advanced Placement (AP):** With over \$1 million in continued funding, the district is sustaining its commitment to Gifted and Advanced Learning programs and Advanced Placement courses, ensuring students have ongoing access to rigorous and enriching academic opportunities.
- **Specially-Designed Instruction and Digital Accessibility for Students with Disabilities:** A \$1 million investment will enhance specially-designed instruction to better support the unique learning needs of students with disabilities. An additional \$263,000 will improve digital accessibility, ensuring all students can fully engage with digital learning tools and content.

Over the past several years, we've expanded our fine arts programming, bringing more music, visual arts, and performance opportunities to our students, using CPG and one-time funding sources. We're maintaining these important investments by keeping per-pupil funding levels steady, even as significant time-limited funds have now ended. With our increase in student enrollment, our overall district investment in fine arts is higher than last year. We're also deepening our support by adding a new Instrumental Arts Administrator to work with schools and provide more students with access to high-quality instrumental music instruction.



SECONDARY SUCCESS AND INNOVATION

City Schools prepares its high school students for college or a life-sustaining career through both a traditional curriculum and the district's robust Career and Technical Education (CTE) programs.

City Schools four-year graduation rate rose to 71%, highest since 2019. The five-year graduation rate rose to 74%, the highest since 2020.

<https://www.baltimorecityschools.org/page/data>

- **School Counseling:** A significant \$22.4 million investment in school counseling is ensuring that students have access to comprehensive, developmentally appropriate support for academics, mental health, and future planning.
- **Credit Recovery:** With \$2.1 million in funding, the district is expanding access to credit recovery opportunities, helping students stay on track and recover the credits they need to graduate.
- **Career Coaching with MOED:** In partnership with the Mayor's Office of Employment Development, the district is investing approximately \$4.5 million in career coaching services that connect students with real-world pathways and professional guidance.
- **Work-Based Learning and CTE Expansion:** A \$2 million investment is enhancing work-based learning opportunities and expanding Career and Technical Education programs across the district. This funding is increasing access to robust career pathway programming in high schools citywide—not just in a select few—ensuring that more students gain hands-on experience and the skills needed for high-demand careers.
- **Dual Enrollment:** More than \$660,000 is being invested to give students increased access to dual enrollment courses, allowing them to earn college credit while still in high school—saving time and money on their post-secondary journey.
- **On Track to Graduate:** With \$4.2 million dedicated to school-based positions, this initiative supports 9th grade students, providing hands-on guidance and interventions to keep them on the path to graduation.
- **Post-Secondary Planning and Success – School-Based Advisors:** With \$3.4 million in funding, school-based post-secondary advisors are helping students navigate college applications, career pathways, financial aid, and more—ensuring they're equipped for life after graduation.
- **Post-Secondary Planning and Success – Central Support:** A \$150,000 investment is bolstering central office efforts to coordinate and strengthen post-secondary planning initiatives across the district.
- **PSAT & SAT:** A \$400,000 investment ensures all students have access to the PSAT and SAT, breaking down barriers to college entrance and supporting equitable access to higher education opportunities.
- **Central Graduation:** A \$290,000 investment is supporting centralized graduation ceremonies, ensuring every eligible student has the opportunity to celebrate this important milestone with dignity, joy, and a strong sense of community.

The maritime industry is growing, and City Schools students are preparing to be part of it through Digital Harbor's Maritime Transportation and Technology Pathway, which prepares students with hands-on learning and certifications.

Sixth-grade students from Highlandtown 215 met with Justice Sonia Sotomayor.



WHOLENESS

Growth and Enrichment

Outside of the traditional classroom setting, City Schools students can participate in a wide variety of programs to expand their minds, widen their perspectives, and enhance their overall school experience.

Investments include:

- **Athletics – High School:** A \$3 million investment is supporting robust high school athletic programs that foster teamwork, school pride, and student well-being.
- **Athletics – Middle School:** With \$1.2 million in funding—plus a minimum of \$50 per student—middle school athletic programs are being strengthened to encourage early participation, skill-building, and a love of sport.
- **Athletic Trainers:** A \$2.2 million investment is expanding access to athletic trainers across high school sports programs, ensuring student-athletes receive the care and support needed to stay healthy and perform at their best.
- **Community School Strategy and Implementation:** A \$16.2 million investment is advancing the Community School strategy, bringing integrated supports, family engagement, and expanded learning opportunities to schools and neighborhoods that need them most.
- **Re-Engagement Center:** A \$3.4 million investment is fueling the Re-Engagement Center’s work to support students who have disconnected from school, helping them return, re-engage, and successfully complete their education.
- **Evening School:** With \$300,000 in funding, evening school programs are providing flexible, alternative pathways for students to earn credits and move closer to graduation outside of traditional school hours.



City Schools is expanding its community school model with over \$420 million in Concentration of Poverty Grants (2020-24), turning schools into hubs for academics, social services, and community support. Governor Wes Moore recently visited Holabird Academy to recognize its success.

Climate and Culture

Providing a supportive, nurturing school environment is essential for students to thrive and learn effectively.

Investments include:

- **Wholeness Specialists – School-Based:** A \$5.3 million investment is funding 58 school-based wholeness specialist positions, focused on supporting students’ social-emotional needs, building positive school culture, and helping students navigate challenges.
- **Wholeness Specialists – Central Supports:** An additional \$370,000 is dedicated to centrally provided supports that guide and strengthen wholeness programming across schools.
- **School Police:** A \$10.8 million investment supports 105 school police officers and administrative staff, focused on maintaining safe school environments and fostering positive relationships with students and families.
- **Mentoring and Adult Relationships:** With over \$200,000 in funding and millions in additional school-based funding, the district is investing in mentoring and similar programs that connect students with caring adults .
- **District-Level Community Events (Including the Choice Fair):** With \$500,000 invested in large-scale community events, the district is creating meaningful opportunities for families to engage with staff, explore programs, and build stronger connections to the district.
- **District-Level Attendance Initiatives and Home Visits:** Building on recent success in improving student attendance, a \$1 million investment is supporting proactive, district-led initiatives—including home visits—that strengthen family engagement and address barriers to coming to school. These efforts are part of a broader citywide strategy to sustain and accelerate gains in attendance.
- **School-based Attendance Positions:** City Schools is investing \$5 million in staff members focused solely on attendance - including 38 school-based individuals whose sole responsibility is to track and implement attendance strategies.

Arlington hosted a STEM Night in collaboration with Poly’s STEM Outreach Club, drawing over 300 students and families for an engaging evening filled with hands-on math and science activities.



Wellness

Resources and programs promoting social and emotional wellbeing for both students and staff are in place at schools across the district to ensure a variety of supports available to those who need it.

Investments include:

- **Social Workers and Psychologists:** A \$49.6 million investment is funding school-based social workers and psychologists who provide critical mental health support, crisis intervention, and counseling services to students and families.
- **Expanded Behavioral Health Services:** With \$3.2 million in funding, the district is deepening partnerships and expanding access to behavioral health services in schools, ensuring more students can receive timely, effective care.
- **Nursing:** A \$3.02 million investment in hiring registered nurses will not only support the physical health of students but also play a crucial role in promoting mental well-being, reducing absenteeism, and fostering a healthier learning environment.
- **Homeless Services:** A \$2 million investment is supporting dedicated services for students experiencing homelessness, including transportation, supplies, and wraparound supports that help remove barriers to learning.
- **Meals for All Students:** With \$71 million invested in food and nutrition services, the district is ensuring every student has access to healthy, nutritious meals—because no child should have to learn on an empty stomach.
- **Violence Prevention:** More than \$700,000 is being invested in programs focused on preventing violence, building safer communities, and equipping students with tools for conflict resolution and emotional regulation.

Investing in Student Mental Health

City Schools recognizes that students can't thrive academically without feeling safe, supported, and emotionally well. That's why we're making intentional, districtwide investments to strengthen mental health supports, foster resilience, and create school environments where every student can flourish. These efforts spread across all pillars of the Portrait of a Graduate and include:

- **\$49.6 million for school-based social workers and psychologists**
- **\$22.4 million towards school counselors**
- **\$3.2 million to expand access to behavioral health services**
- **\$5.6 million for Wholeness Specialists and centralized student support**
- **\$2 million to support students experiencing homelessness**
- **Millions in school budgets towards contracts with local organizations that provide home visits, mentoring, mindfulness activities, social-emotional learning, and more.**

These investments reflect our commitment to the whole child—supporting not just academic growth, but also emotional wellness, stability, and connection.

Supports for Multilingual Learners

As the number of Multilingual Learners in our district continues to grow, we are making targeted investments to ensure these students have access to high-quality instruction, culturally responsive supports, and welcoming school environments. These efforts are designed to support both academic achievement and strong family engagement, while honoring the diverse backgrounds, languages, and experiences Multilingual Learners contribute to our school communities.

- **Centrally-Provided Multilingual Learner Supports:** A \$1.9 million investment is strengthening centrally coordinated services that support Multilingual Learners across the district, including curriculum guidance, compliance, and professional development for educators.
- **School-Based Multilingual Learner Supports:** With \$40.1 million allocated to schools, this investment provides direct resources for staffing to help meet the specific needs of Multilingual Learners in school communities.
- **Multilingual Learner School Success Liaisons:** A \$1.6 million investment is funding School Success Liaisons who serve as critical bridges between schools and families, fostering stronger communication, engagement, and support for Multilingual Learner students.
- **Multilingual Enrollment and Support Center (MESCC):** With \$700,000 in funding, the MESCC continues to provide centralized enrollment and wraparound services for newcomer families, helping them navigate the school system and access the resources they need to succeed.

Information Technology

By continuing to invest in technology upgrades and cybersecurity, we can ensure that our students and staff have the devices and access they need — and that they remain safe while using them.

For FY26:

- **Infrastructure: \$4 million**
- **Cybersecurity: \$1.8 million**
- **Technical Support: \$3.7 million**
- **Student Information System: \$2.5 million**





LEADERSHIP

Youth Voice

City Schools honors and values the voice of its students by actively engaging with them in meaningful, two-way conversations and providing opportunities for students to drive positive change on issues that matter most to them at both the school and district levels.

ASCBC had an impressive presence at the Maryland Association of Student Councils' (MASC) 75th Anniversary Convention in Ocean City in 2025. With over 150 students, our delegation was not only the largest at the convention but the largest in ASCBC history.

Investments include:

- **Student Government Expansion:** A \$457,000 investment is expanding student government (SGA) and the Associated Student Congress of Baltimore City (ASCBC) to 100 school sites, giving more students the chance to engage in democratic leadership and school improvement efforts.
- **CEO's Student Cabinet:** With a \$20,000 investment, the CEO's Student Cabinet provides a direct line between students and district leadership, ensuring student voices are heard at the highest levels.
- **Youth Ambassador Program:** More than \$800,000 is being invested in the Youth Ambassador Program, which equips students with leadership training and opportunities to represent their peers, advocate for equity, and support key district initiatives.
- **BMore Me Conferences:** A \$100,000 investment is supporting BMore Me Conferences, where students gather to explore identity, purpose, and community—and to celebrate what it means to be a young person growing up in Baltimore City.

Professional Learning

City Schools has prioritized in-house professional learning, providing ongoing opportunities for staff to build skills, share best practices, and grow in their roles.

- **Systemic Professional Learning:** A \$770,000 investment is supporting districtwide professional learning aligned to instructional priorities, giving educators the tools and strategies they need to drive student success.
- **Summer Learning Institutes:** With \$1.5 million in funding, Summer Learning Institutes provide intensive, high-quality professional development for educators before the school year begins—setting the tone for strong instruction from day one.
- **School Leader Development:** With \$400,000 in funding, this investment supports professional development opportunities for principals and school leaders, equipping them to build strong instructional cultures and lead for equity.
- **New Educator Supports:** An additional \$4.4 million is dedicated to resources, training, and coaching that help new educators build confidence, deepen their practice, and stay in the profession.

Pipeline Development

City Schools has a proven track record of identifying, hiring, and developing innovative and inspirational leaders who are changing the trajectory of youth in Baltimore City. The district's standout leaders and educators are promoted to positions that maximize their impact.

- **Teach for America:** A \$1 million investment is supporting the recruitment, training, and development of Teach For America corps members to serve in high-need schools across the city.
- **Resident Principals:** A \$1.25 million investment is supporting the development of future school leaders through the Resident Principal program, which provides aspiring principals with hands-on leadership experience and mentorship in school settings.
- **City Teaching Alliance (formerly Urban Teacher Center):** With \$1.5 million in funding, this partnership is preparing highly trained, practice-ready educators through a rigorous residency model and ongoing coaching.
- **Baltimore City Teacher Residency:** With \$800,000 in funding, the Baltimore City Teacher Residency continues to bring in passionate, mission-driven educators committed to serving Baltimore's students and communities.
- **Johns Hopkins Teaching Well:** A \$340,000 investment is supporting Teaching Well, an innovative partnership focused on building teacher resilience, retention, and success in high-need schools.
- **Opportunity Culture:** With \$500,000 in funding, Opportunity Culture provides career pathways for educators to extend their impact through team leadership and instructional coaching roles.

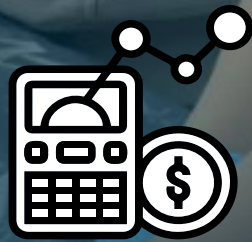
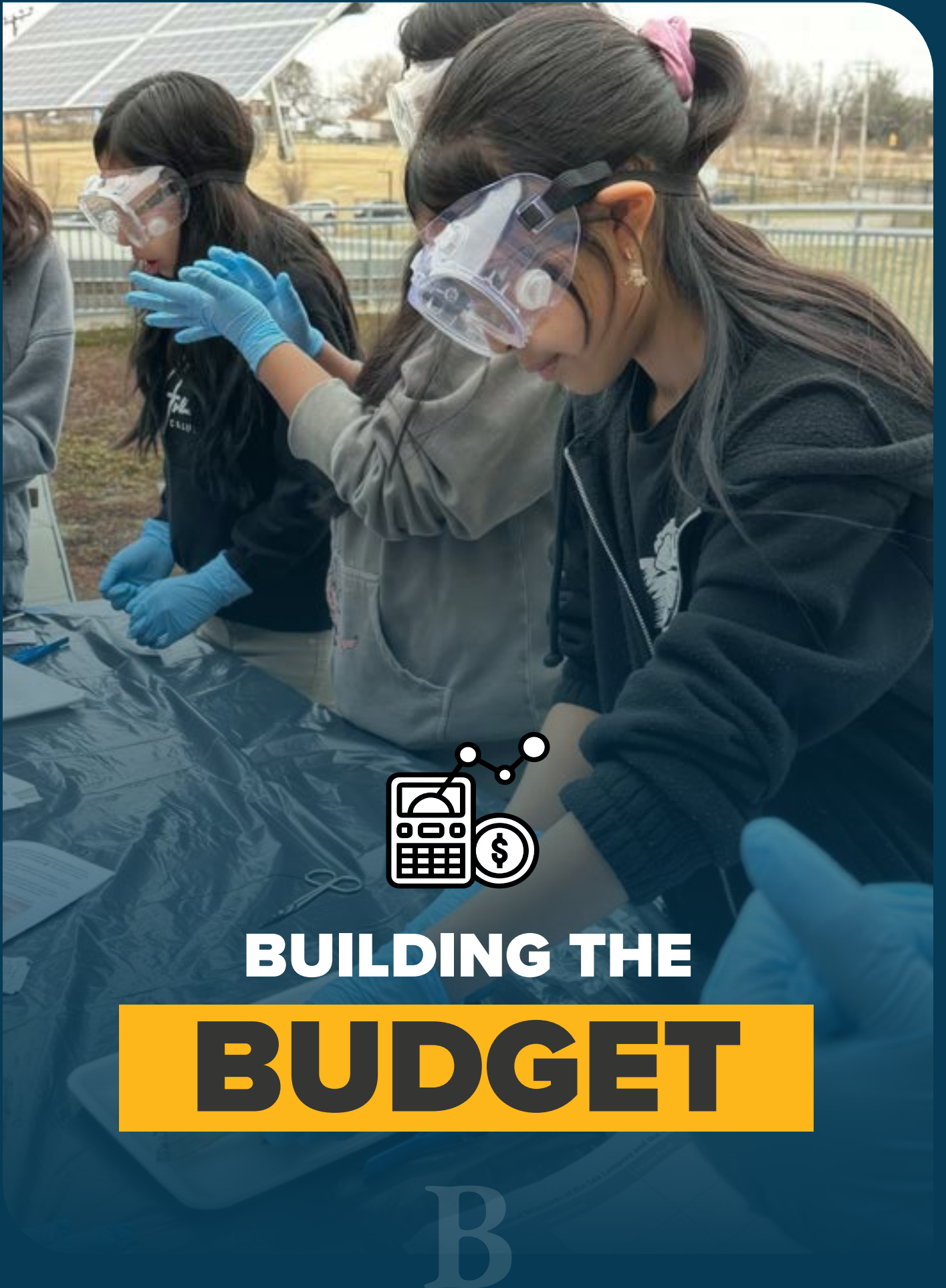
Much of our new revenue for FY26 is dedicated to investing in our educators. We know that paying teachers what they deserve is essential to retaining the teachers we have today and attracting the teachers we need tomorrow.

All teachers will receive higher salaries for FY26, with increases averaging approximately 6.5%.

By continuing to offer competitive salaries and benefits, we attract and retain talented educators who are crucial for the success of our students.



Since 2014, City Schools has had five Maryland Teacher of the Year winners. Most recently, Kat Locke-Jones, City Schools' 2024 Teacher of the Year, will represent Maryland in the National Teacher of the Year program.



BUILDING THE

BUDGET

B

JULY 1, 2025 – JUNE 30, 2026

OPERATING BUDGET DEVELOPMENT TIMELINE

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 preliminary state and local funding for all school districts
- District gives school revenue and budget information based on revenue and enrollment to school leaders

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

MAY – JUNE

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

JULY – 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

REVENUE

City Schools receives the majority of its annual revenue from the State of Maryland, with additional funds from the City of Baltimore, federal dollars, and other sources. The Blueprint for Maryland’s Future (Blueprint) is the major driver of how City Schools is funded by the State.

Funding from the Blueprint is spread across about a dozen different funding streams, with different formulas and requirements for how each is allocated to City Schools and in turn to individual schools. Overall Blueprint funding is scheduled to continue to increase over the next several years as the legislation is phased in, although those increases are subject to annual appropriations by the legislature

Revenue City Schools receives is allocated into one of three categories based on the source of the funds and the requirements for how those funds are used:

- **General Fund:** the district’s main operating budget
- **Special Fund:** grants from varied sources that typically must be spent on a specific and defined need, project, or student group
- **Enterprise Fund:** revenue generated and used for food service



Enrollment Funding

Student enrollment is the principal factor in determining how much money the district receives. Blueprint funding is primarily allocated on a per-pupil basis based on specific student characteristics.

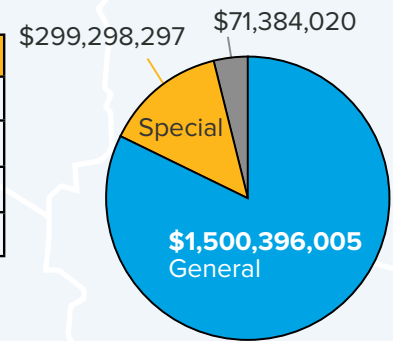
Aligned with Blueprint requirements for how funds must be allocated to schools, the district uses student enrollment and demographics to determine the allocations of centrally-provided resources (such as special education teachers) that each school will receive and how much money each school will have to create its own budget.

STATE FUNDED ENROLLMENT

	FY24	FY25	FY26
Funded Enrollment	71,510	70,925	71,474

TOTAL REVENUE BY FUND

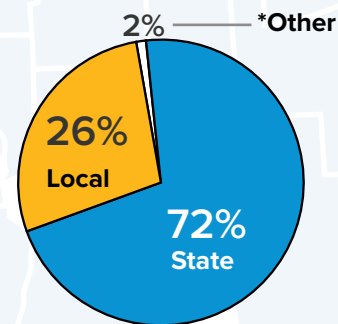
Fund	FY24 Actual	FY25 Adopted	FY26 Adopted
General	\$1,391,887,933	\$1,436,579,588	\$1,500,396,005
Special	\$373,042,452	\$276,340,821	\$299,298,297
Enterprise	\$62,761,924	\$73,463,953	\$71,384,020
Total	\$1,827,692,308	\$1,786,384,362	\$1,871,078,322



The General Fund is the largest pool of funds and is the source of most revenue supporting our schools. (The federal Title I grant and the Blueprint Concentrations of Poverty grant provide significant additional dollars for schools serving low-income populations. For more information about these and other grants see the Special Fund section beginning on page 104.) Other Blueprint revenue is allocated - and must be spent - according to defined categories and student characteristics.

FY26 GENERAL FUND REVENUE BY SOURCE

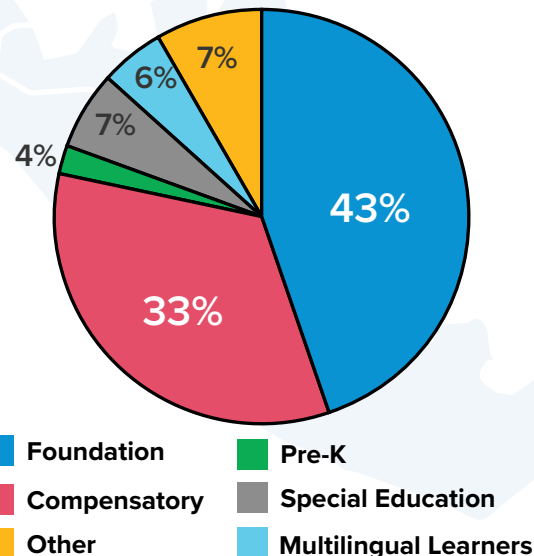
SOURCE	Amount
State	\$1,076,729,079
Local	\$390,502,686
Federal	\$5,400,000
Other*	\$27,764,240
Total	\$1,500,396,005



*Includes investment revenue, nonresident tuition, and fees for renting school buildings.

FY26 GENERAL FUND REVENUE BY FUNDING STREAM

Category	Amount
Foundation	\$647,773,394
Compensatory	\$487,832,688
Pre-K	\$51,637,719
Special Education	\$111,365,657
Multilingual learners	\$95,588,084
Other*	\$106,198,463
Total	\$1,500,396,005



*Includes funds for college and career readiness, transportation, guaranteed tax base, regional cost differences, and contributions from fund balance

FY26 Blueprint Funding Streams (Based on January 2025 State Budget Proposal*)

Funding Category	Description	FY26 Amount
Foundation	\$9,063 per student	\$647,773,394
Compensatory Education	85% of foundation amount per student eligible for free or reduced lunch or direct certification	\$487,832,688
Concentration of Poverty	Personnel grant of \$280,212 per eligible school plus inflation adjustment to provide community school coordinator and health care practitioner; Per pupil grant amounts for schools with more than 55% poverty determined on a sliding scale based on poverty level and year of participation.	\$166,215,181
Special Education	103% of Foundation amount per student with disability	\$111,365,657
Multilingual Learners	98% of Foundation amount per multilingual student	\$95,588,084
Pre-K	\$14,473 per eligible pre-k student	\$51,637,719
Transportation	Base + per pupil which is adjusted based on number of students with disabilities requiring specialized transportation	\$26,192,008
Comparable Wage Index	47% of (total Foundation award x 0.066)	\$20,093,931
Transition Grant	Flat amount/no restricted uses	\$12,134,981
Transitional Supplemental Instruction	\$356 per struggling learner in grades k-3 to provide tutoring and other supports	\$5,885,392
Guaranteed Tax Base	Uses 20% per pupil Foundation amount, unrestricted	\$10,000,000
College and Career Readiness	\$582 per student to support post CCR pathways	\$3,117,192
National Board Certification	Funding to be distributed based on number of NBC teachers	\$1,395,000
Total		\$1,639,231,227

**The state budget Adopted by the governor in January included cuts to Foundation, Compensatory Education, and Multilingual Learners below the levels authorized by the Blueprint for FY26.*

By design, most of the funding provided under the Blueprint must be allocated directly to schools. There are specific rules for each funding stream, but the majority require that at least 75% of the funds the district receives be in turn allocated to schools. Thus, Blueprint funding falls into three distinct categories: 1) minimum school funding, i.e., the portion of funds that goes directly to schools; 2) the revenue remaining from those funding streams; and 3) revenue from the small number of funding streams that do not have minimum school requirements.

Each of the Blueprint funding streams has its own methodology for how the funds are allocated to the district, and how in turn City Schools allocates those funds to schools. While the legislation includes specific appropriations for each funding stream, the actual per pupil amounts allocated to schools differ, since they are awarded based on the previous year's enrollment, but distributed based on the current year's enrollment. (This "difference" is an expected occurrence each year.) The sections below describe the specific formulas used to allocate funds to schools for the largest funding streams.

Foundation

The Foundation amount is the basic funding provided to every student in the state, regardless of student characteristics or need. This is the base amount for per-pupil funding and is the largest share of targeted funding. It includes state and local contributions, with the local share calculated to consider the relative wealth of each jurisdiction. It is also the most flexible in terms of how the funds can be used, since Foundation funds support all students and are not tied to a particular student demographic or need.

$$\text{(Total foundation amount / Total enrollment eligible for foundation)} \\ \times 75\% = \text{per-pupil foundation amount}$$

$$(\$648 \text{ million} / 72,458) \times 75\% = \$6,705 \text{ FY26 per-pupil foundation amount}$$

Compensatory

Recognizing that students living in poverty face challenges not experienced by their more affluent peers, the state provides additional funds based on eligibility for free and reduced-price meals (FARMS) or by “direct certification” of students who experience homelessness, are in foster care, or participate in other programs for low-income families. Because all City Schools students receive free meals through what is known as Community Eligibility, a federal authorization to provide school meals to all of our students regardless of family income, our poverty count is a pre-set percentage that is used every year. (Additional funds are provided to schools that serve communities where poverty is concentrated. Since this funding has restrictions on its usage we treat it a grant, and it is described in the Special Fund section on page 104.)

$$\text{(Total compensatory amount / Total enrollment eligible for compensatory)} \\ \times 75\% = \text{per-pupil compensatory amount}$$

$$(\$488 \text{ million} / 61,930) \times 75\% = \$5,908 \text{ FY26 per-pupil compensatory amount}$$

Pre-K

As the Blueprint is phased in, access to full-day pre-K for four-year-olds will be expanded across the state and full-day pre-K for low-income three-year-olds will be introduced. Priority is given to children from low-income households and will expand on a means-adjusted basis for children from more affluent households. This means that for City Schools, where full-day pre-K has been available with priority to low-income four-year-olds for over a decade, there is now a dedicated revenue stream.

$$\text{(Total pre-K amount / Total enrollment eligible for pre-K)} \\ \times 75\% = \text{per-pupil pre-K amount}$$

$$(\$52 \text{ million} / 3,933) \times 75\% = \$9,847 \text{ FY26 per-pupil pre-K amount}$$

Students with Disabilities

Federal law mandates that students with disabilities attend school in the “least restrictive environment” possible - the setting where they can receive an appropriate education designed to meet their needs while alongside peers without disabilities to the maximum extent appropriate. This means that students with disabilities may spend instructional time with teachers and staff trained in providing specialized instruction and services, either in a general education classroom or in a pull-out program. Students who need services beyond what can be provided in these schools may attend dedicated special education programs, separate public day schools, or nonpublic educational environments. Funding for students with disabilities recognizes that these specialized programs, services, and settings come at additional cost. While the Blueprint provides increasing funds for students with disabilities, the amount we receive is still far less than the district’s actual expense in providing all required and appropriate services.

$$\text{(Total students with disabilities amount / Total enrollment eligible for students with disabilities)} \times 75\% = \text{per-pupil students with disabilities amount}$$

$$(\$111 \text{ million} / 11,190) \times 75\% = \$7,464 \text{ FY26 per-pupil students with disabilities amount}$$

Multilingual Learners

Students from homes where English is not the primary language receive English language instruction at schools, and the Blueprint provides dedicated funding to help support these specific needs. With the multilingual population growing in Baltimore and across the state, the need for this specialized instruction - and the associated costs - are growing.

$$\text{(Total English learners amount / Total enrollment eligible for English learners)} \times 75\% = \text{per-pupil English learners amount}$$

$$(\$96 \text{ million} / 11,230) \times 75\% = \$6,384 \text{ FY26 per-pupil English learners amount}$$



Funding Schools

Fifteen years ago, City Schools adopted a per-pupil funding model that prioritized student needs and the needs of school communities. This approach recognizes that each school community is unique and is in the best position to determine the best way to meet its students’ needs.

With the enactment of the Blueprint, City Schools updated its Fair Student Funding model to fully align with Blueprint requirements and uses the same approach to fund both traditional and charter schools.

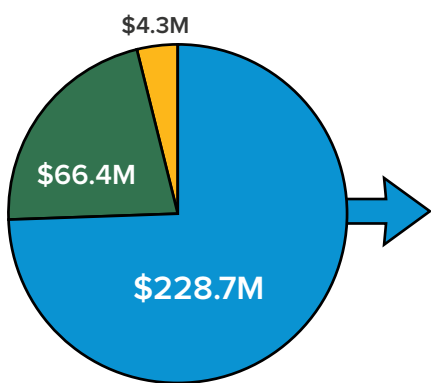
To determine individual school budgets for both charter and traditional schools, the district first estimates school enrollment with input from principals and then considers student demographic data defined by the Blueprint. Budgets for each school are developed based on these individual enrollment and demographic projections. (Find an overview of school budgets beginning on page 34.)

Charter School Funding

City Schools applies the Blueprint formula to traditional and charter schools; however, there are some differences in how the formula works for charter schools. Our approach both meets Blueprint requirements and provides commensurate funding between charter and traditional schools.

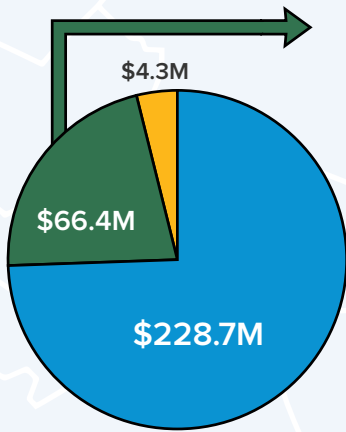
Referring back to each of the three categories of Blueprint funding shown earlier, this section illustrates how funds in each category are allocated to charter schools.

For the first category of funds, those for which schools must receive a minimum funding amount, funds are applied exactly the same way on a per-pupil basis for charter and traditional schools.



Blueprint Revenue Stream	Relevant Enrollment Group
Foundation	K12
Compensatory Education	Compensatory Education
Special Education	SWD
Multilingual learners	EL
Pre-K	Tier 1 Pre-K
Comparable Wage Index	K12
College Readiness	Meets CCR Standard
Concentration of Poverty	Compensatory Education

For the second category, the remaining funds from revenue streams with a school minimum, charters receive their share of these funds through a combination of direct allocation and central services. Notably, because the funds in this category cannot exceed 25% of those revenue streams for which schools must receive a certain minimum, charter schools actually receive more than their share of the funds in this category. Although only \$66.4 million can be reserved, they actually receive \$67.6 million in services and funding.

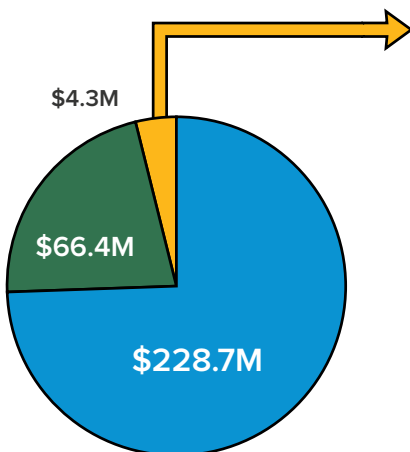


Charter Enrollment-Based Share of the \$299.4M = \$66.4M	
	Total Charter Cost
Special Education & Pre-K Services	\$38.3M
Retiree Health and Non-Distributed Benefits (e.g. sick leave conversion, severance)	\$12.9M
Applicable Central Office Services (e.g. CBA Negotiation and Implementation, Payroll, Screening and Hiring, Benefits, Administration, Board Office, Finance and Accounting etc.)	\$13.2M
Operational and Financial Systems (for validated reporting to MSDE e.g., Systems for Employee Pay and Benefits; Student Enrollment Systems that Track Attendance, Grades, Suspensions etc.)	\$3.2M
Total	\$67.6M

Actual Cost of Services - **\$67.6M**
 Costs of Services Paid by Charters = **\$66.4M**
 Because of the 75% minimum school funding requirement, charter schools receive more services than they pay for.

All data used in this section was as of January 2025.

For the third category, funding streams with no specific distribution requirements, charter schools are allocated a straight per-pupil share, after debt service costs are subtracted, as required by law. For FY26, charter schools will receive \$298 per pupil from these funding streams. This allocation is unique to charter schools. While traditional schools receive services and programming that are funded from these streams, they are not allocated any of these funds directly in their school budgets.



Step 1: Subtract the cost of debt service	\$53.7M
	<u>-\$27.6M</u>
	\$26.1M
Step 2: Divide the remaining amount by total enrollment	\$26.1M
	<u>72,458</u>
Step 3: Subtract Career Counseling funding to Local Workforce Development Board, as required by Sec. 5- 213 (c)	-\$62 pp
Charter Specific per pupil Distribution:	\$298 pp

ADDITIONAL EXPENSES

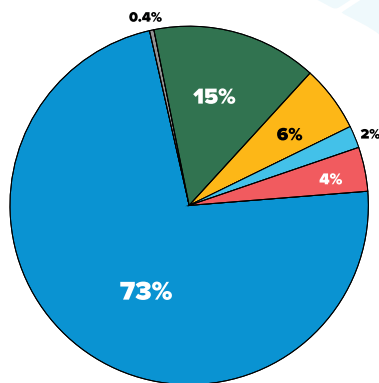
Centrally-Budgeted School Support

The district's top priority in allocating revenue is to ensure that students' needs are met as fully and equitably as possible. The Blueprint generally requires at least 75% of categorical and needs-based funding to follow students to the schools they attend. However, for students with disabilities, the cost of providing special education varies based on their unique situations and the services available to them. These costs range from a few hundred dollars more than the average in a general-education classroom to tens of thousands of dollars or more for non-public placement.

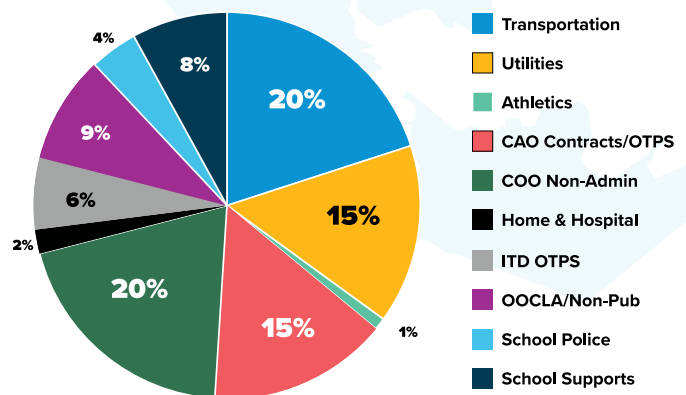
For City Schools, the amount of funding required to meet these students' needs and adhere to legal requirements is far more than the dedicated funding provided by the state and city in this category.

For example, the Blueprint provides \$138 million in FY26 for City Schools' students with disabilities, while the need - and the amount budgeted by the district - is closer to \$300 million, including the funding and expenses related to specialized transportation. As a result, in FY26, City Schools will continue to centrally allocate these funds for students with disabilities to support special education programs and services as needed in schools.

In addition, a variety of administrative and infrastructure functions are budgeted at the district level (e.g., debt service, retiree health benefits). Some of these expenses are required by law (e.g., administering statewide tests, maintaining and submitting student- and school-level data to government agencies) or mandated as part of collective bargaining agreements. Other functions, such as coordinating student health, are budgeted centrally because this is the most efficient and economical approach.



- Principal Controlled Budgets
- School Support Budgeted Centrally
- Central Office
- Non-Distributable Fringe
- Debt Service/MSA Contribution
- Reserves



- Transportation
- Utilities
- Athletics
- CAO Contracts/OTPS
- COO Non-Admin
- Home & Hospital
- ITD OTPS
- OOCLA/Non-Pub
- School Police
- School Supports

21st Century School Buildings

For most school districts, school construction, maintenance, and upgrades (such as roof replacements and improvements to HVAC systems) are paid with capital rather than operating dollars. But given the extensive maintenance and restoration needs of our aging schools – including many of the oldest school buildings in the state– City Schools’ capital needs far exceed the available capital dollars.

In 2013, legislation was passed to provide funding for the 21st Century School Buildings Program. Twenty-nine buildings, housing 31 schools, have been or will be systemically renovated through the 21st Century School Buildings Program. Funds for this program come from bond issues and are managed through a partnership between the district, the state, and the city. Between FY15 and FY25, City Schools will invest more than \$250 million from operating dollars and more than \$125 million on building maintenance. For FY26, the district’s 21st- century bond payment contribution is \$20 million, with an additional maintenance commitment of almost \$30 million.

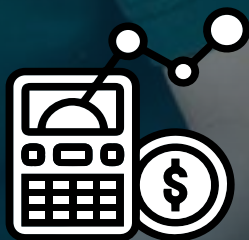
Funding the District Office

After traditional and charter school allocations have been made, including centrally-budgeted locked positions at schools, the remainder of the revenue is allocated to departments in the district office. A significant portion of those funds are used for school-level supports, including transportation (\$60 million) and facilities maintenance (\$35 million).

For FY26, district office budgets - funds not allocated directly to schools - total \$90 million, or 6% of the General Fund. Detailed descriptions of district office spending begin on page 65.



B



SCHOOL

BUDGETS

In 2025-26, City Schools will include 159 schools and programs, which are funded differently according to type (as described in the preceding section).

- 108 traditional neighborhood schools, 2 transformation schools run by outside operators, and 3 P-TECH programs funded on a per-pupil basis that considers student demographics.
- 30 charter schools and 2 contract schools run by outside operators and funded on a per-pupil basis that considers student demographics, with an additional per-pupil weight to provide capacity for these schools to implement their programming.
- 3 alternative schools, 5 separate public day schools (for students with disabilities whose needs cannot be met in a traditional or charter/contract school setting), and 6 alternative options programs (providing specialized support, primarily for students who have fallen behind on high school credits). These are funded centrally by the district because of their unique programs and student populations.

Traditional, transformation, charter, and contract schools receive their resources as a combination of dollars (revenue allocations) to spend at the school level and services delivered centrally through the district office. This combination of dollars and services differs based on the type of school, with charter/contract schools receiving more dollars but fewer services. Allocations for these schools follow, showing both General Fund revenue and Special Fund revenue from Title I and Concentrations of Poverty (CPG), since these three funding sources provide significant revenue for most schools.

Also provided is projected pre-k to 12 enrollment, on which per-pupil allocations are based. Funding allocations for FY26 will be adjusted after September 30, 2025, when official school enrollment has been determined; the comparative figures provided for FY25 reflect allocations adjusted after September 30, 2024.

For FY26, schools have a total of 9,919.68 full-time equivalent (FTE) positions using general funds, and an additional 476.76 FTEs from Enterprise funds.

An additional 591.6 FTEs are funded centrally. These FTEs will spend at least 80% of their time in schools or in the field. These positions are reflected in the district office budgets starting on page 60.

Notes for school budget tables:

- Schools in italics are charter or contract schools, funded according to the charter/contract school model.
- Totals listed at the end of this section do not include centrally funded schools and programs (alternative schools, separate public day schools, and alternative options programs) or Lakewood Elementary School, an early learning center, serving only pre-k students and kindergarten students with special needs.

School Name <i>(italics indicate charter schools)</i>		FY25 Adjusted	FY26 Adopted	Change
Abbottston Elementary School	PK-12 Enrollment	329	314	(15)
	General Fund (\$)	4,567,770	4,763,636	195,866
	Title I / CPG (\$)	743,417	770,847	27,430
	Total Funds (\$)	5,311,186	5,534,483	223,297
Academy for College and Career Exploration	PK-12 Enrollment	959	979	20
	General Fund (\$)	12,294,614	13,049,969	755,355
	Title I / CPG (\$)	2,008,827	2,273,098	264,271
	Total Funds (\$)	14,303,441	15,323,067	1,019,626
Arlington Elementary School	PK-12 Enrollment	531	539	8
	General Fund (\$)	6,718,964	7,010,563	291,599
	Title I / CPG (\$)	962,783	1,166,367	203,584
	Total Funds (\$)	7,681,747	8,176,930	495,183
Armistead Gardens Elementary/Middle School	PK-12 Enrollment	773	772	(1)
	General Fund (\$)	10,631,920	10,963,581	331,661
	Title I / CPG (\$)	1,186,545	1,240,572	54,027
	Total Funds (\$)	11,818,465	12,204,153	385,688
Arundel Elementary School	PK-12 Enrollment	430	400	(30)
	General Fund (\$)	5,703,557	5,706,984	3,427
	Title I / CPG (\$)	872,673	946,178	73,505
	Total Funds (\$)	6,576,231	6,653,162	76,931
Augusta Fells Savage Institute of Visual Arts	PK-12 Enrollment	319	299	(20)
	General Fund (\$)	4,530,228	4,504,519	(25,709)
	Title I / CPG (\$)	771,062	805,386	34,324
	Total Funds (\$)	5,301,290	5,309,905	8,615
Baltimore City College	PK-12 Enrollment	1,471	1,441	(30)
	General Fund (\$)	12,948,162	12,517,134	(431,028)
	Title I / CPG (\$)	517,955	817,567	299,612
	Total Funds (\$)	13,466,117	13,334,701	(131,416)
<i>Baltimore Collegiate School for Boys</i>	PK-12 Enrollment	313	302	(11)
	General Fund (\$)	4,171,710	4,289,605	117,895
	Title I / CPG (\$)	729,679	756,778	27,099
	Total Funds (\$)	4,901,389	5,046,383	144,994
Baltimore Design School	PK-12 Enrollment	503	517	14
	General Fund (\$)	5,851,491	5,980,937	129,446
	Title I / CPG (\$)	1,167,516	1,316,275	148,759
	Total Funds (\$)	7,019,007	7,297,212	278,205

School Name <i>(italics indicate charter schools)</i>		FY25 Adjusted	FY26 Adopted	Change
<i>Baltimore International Academy</i>	PK-12 Enrollment	750	735	(15)
	General Fund (\$)	9,262,374	9,662,141	399,767
	Title I / CPG (\$)	1,233,794	1,399,353	165,559
	Total Funds (\$)	10,496,168	11,061,494	565,326
<i>Baltimore International Academy West</i>	PK-12 Enrollment	239	233	(6)
	General Fund (\$)	2,952,512	3,172,458	219,946
	Title I / CPG (\$)	583,834	716,459	132,625
	Total Funds (\$)	3,536,346	3,888,917	352,571
<i>Baltimore Leadership School for Young Women</i>	PK-12 Enrollment	465	407	(58)
	General Fund (\$)	6,278,616	5,854,855	(423,761)
	Title I / CPG (\$)	1,328,832	1,484,572	155,740
	Total Funds (\$)	7,607,448	7,339,427	(268,021)
<i>Baltimore Montessori Public Charter School</i>	PK-12 Enrollment	603	618	15
	General Fund (\$)	6,820,446	7,383,156	562,710
	Title I / CPG (\$)	702,646	997,959	295,313
	Total Funds (\$)	7,523,092	8,381,115	858,023
Baltimore Polytechnic Institute	PK-12 Enrollment	1,627	1,643	16
	General Fund (\$)	13,871,851	14,005,349	133,498
	Title I / CPG (\$)	534,116	926,123	392,007
	Total Funds (\$)	14,405,967	14,931,472	525,505
Baltimore School for the Arts	PK-12 Enrollment	443	438	(5)
	General Fund (\$)	6,363,399	6,369,799	6,400
	Title I / CPG (\$)	227,499	375,236	147,737
	Total Funds (\$)	6,590,898	6,745,035	154,137
Barclay Elementary/Middle School	PK-12 Enrollment	364	368	4
	General Fund (\$)	4,606,671	4,956,098	349,427
	Title I / CPG (\$)	1,024,846	1,018,690	(6,156)
	Total Funds (\$)	5,631,518	5,974,788	343,270
Bard High School Early College Baltimore *	PK-12 Enrollment	458	450	(8)
	General Fund (\$)	5,217,398	5,596,728	379,330
	Title I / CPG (\$)	341,072	616,422	275,350
	Total Funds (\$)	5,558,470	6,213,150	654,680
Bay-Brook Elementary/Middle School	PK-12 Enrollment	682	753	71
	General Fund (\$)	9,219,597	10,306,323	1,086,726
	Title I / CPG (\$)	1,696,979	1,773,177	76,198
	Total Funds (\$)	10,916,576	12,079,500	1,162,924

School Name <i>(italics indicate charter schools)</i>		FY25 Adjusted	FY26 Adopted	Change
Beechfield Elementary/ Middle School	PK-12 Enrollment	485	484	(1)
	General Fund (\$)	6,801,368	7,230,007	428,639
	Title I / CPG (\$)	1,339,700	1,504,897	165,197
	Total Funds (\$)	8,141,068	8,734,904	593,836
<i>The Belair-Edison School</i>	PK-12 Enrollment	908	905	(3)
	General Fund (\$)	12,975,451	13,505,171	529,720
	Title I / CPG (\$)	2,582,552	2,804,417	221,865
	Total Funds (\$)	15,558,003	16,309,588	751,585
Belmont Elementary School	PK-12 Enrollment	176	168	(8)
	General Fund (\$)	2,232,398	2,201,716	(30,682)
	Title I / CPG (\$)	431,339	455,960	24,621
	Total Funds (\$)	2,663,737	2,657,676	(6,061)
Benjamin Franklin High School at Masonville Cove	PK-12 Enrollment	749	708	(41)
	General Fund (\$)	10,866,551	10,971,956	105,405
	Title I / CPG (\$)	616,422	618,359	1,937
	Total Funds (\$)	11,482,974	11,590,315	107,341
Billie Holiday Elementa- ry School	PK-12 Enrollment	242	272	30
	General Fund (\$)	4,695,671	5,075,139	379,468
	Title I / CPG (\$)	380,699	455,100	74,401
	Total Funds (\$)	5,076,370	5,530,239	453,869
Booker T. Washington Middle School	PK-12 Enrollment	182	188	6
	General Fund (\$)	3,711,417	4,132,475	421,058
	Title I / CPG (\$)	404,846	523,565	118,719
	Total Funds (\$)	4,116,263	4,656,040	539,777
Callaway Elementary School	PK-12 Enrollment	231	225	(6)
	General Fund (\$)	3,815,746	4,359,117	543,371
	Title I / CPG (\$)	590,679	545,292	(45,387)
	Total Funds (\$)	4,406,425	4,904,409	497,984
Calvin M. Rodwell Ele- mentary/Middle School	PK-12 Enrollment	792	803	11
	General Fund (\$)	8,840,692	9,234,267	393,575
	Title I / CPG (\$)	2,011,076	2,291,814	280,738
	Total Funds (\$)	10,851,768	11,526,081	674,313
Carver Vocational-Tech- nical High School	PK-12 Enrollment	1,049	1,071	22
	General Fund (\$)	12,688,032	13,070,078	382,046
	Title I / CPG (\$)	2,313,550	2,586,260	272,710
	Total Funds (\$)	15,001,582	15,656,338	654,756

School Name <i>(italics indicate charter schools)</i>		FY25 Adjusted	FY26 Adopted	Change
Cecil Elementary School	PK-12 Enrollment	348	346	(2)
	General Fund (\$)	4,574,703	4,645,839	71,136
	Title I / CPG (\$)	741,574	865,155	123,581
	Total Funds (\$)	5,316,277	5,510,994	194,717
Charles Carroll Barrister Elementary School	PK-12 Enrollment	263	260	(3)
	General Fund (\$)	3,741,792	3,883,334	141,542
	Title I / CPG (\$)	691,050	759,334	68,284
	Total Funds (\$)	4,432,842	4,642,668	209,826
The Historic Cherry Hill Elementary/Middle School	PK-12 Enrollment	508	479	(29)
	General Fund (\$)	6,124,207	6,060,893	(63,314)
	Title I / CPG (\$)	1,483,517	1,476,895	(6,622)
	Total Funds (\$)	7,607,724	7,537,788	(69,936)
<i>City Neighbors Charter School</i>	PK-12 Enrollment	233	232	(1)
	General Fund (\$)	2,929,301	3,114,550	185,249
	Title I / CPG (\$)	343,557	464,946	121,389
	Total Funds (\$)	3,272,858	3,579,496	306,638
<i>City Neighbors Hamilton</i>	PK-12 Enrollment	250	251	1
	General Fund (\$)	2,871,825	3,092,750	220,925
	Title I / CPG (\$)	242,451	362,276	119,825
	Total Funds (\$)	3,114,276	3,455,026	340,750
<i>City Neighbors High School</i>	PK-12 Enrollment	417	417	0
	General Fund (\$)	6,186,486	6,700,330	513,844
	Title I / CPG (\$)	659,282	723,325	64,043
	Total Funds (\$)	6,845,768	7,423,655	577,887
<i>City Springs Elementary/Middle School</i>	PK-12 Enrollment	481	527	46
	General Fund (\$)	6,873,703	7,908,028	1,034,325
	Title I / CPG (\$)	1,259,848	1,605,345	345,497
	Total Funds (\$)	8,133,551	9,513,373	1,379,822
<i>Clay Hill Public Charter School</i>	PK-12 Enrollment	335	384	49
	General Fund (\$)	5,515,897	6,392,119	876,222
	Title I / CPG (\$)	397,145	598,817	201,672
	Total Funds (\$)	5,913,042	6,990,936	1,077,894
Collington Square Elementary/Middle School	PK-12 Enrollment	232	222	(10)
	General Fund (\$)	3,523,114	3,597,560	74,446
	Title I / CPG (\$)	436,429	510,602	74,173
	Total Funds (\$)	3,959,543	4,108,162	148,619

School Name <i>(italics indicate charter schools)</i>		FY25 Adjusted	FY26 Adopted	Change
Commodore John Rodgers Elementary/Middle School	PK-12 Enrollment	785	810	25
	General Fund (\$)	9,998,489	10,577,182	578,693
	Title I / CPG (\$)	1,721,427	1,747,762	26,335
	Total Funds (\$)	11,719,916	12,324,944	605,028
<i>ConneXions: A Community Based Arts School</i>	PK-12 Enrollment	530	516	(14)
	General Fund (\$)	8,657,567	9,021,925	364,358
	Title I / CPG (\$)	1,480,437	1,667,841	187,404
	Total Funds (\$)	10,138,004	10,689,766	551,762
<i>Coppin Academy</i>	PK-12 Enrollment	453	436	(17)
	General Fund (\$)	5,938,523	6,406,886	468,363
	Title I / CPG (\$)	515,775	1,166,805	651,030
	Total Funds (\$)	6,454,298	7,573,691	1,119,393
<i>Creative City Public Charter School</i>	PK-12 Enrollment	210	204	(6)
	General Fund (\$)	2,938,571	3,016,834	78,263
	Title I / CPG (\$)	871,825	925,009	53,184
	Total Funds (\$)	3,810,396	3,941,843	131,447
Cross Country Elementary/Middle School	PK-12 Enrollment	740	754	14
	General Fund (\$)	8,352,321	9,018,586	666,265
	Title I / CPG (\$)	943,784	1,062,538	118,754
	Total Funds (\$)	9,296,105	10,081,124	785,019
<i>The Crossroads School</i>	PK-12 Enrollment	162	162	0
	General Fund (\$)	2,266,744	2,415,593	148,849
	Title I / CPG (\$)	612,356	679,786	67,430
	Total Funds (\$)	2,879,100	3,095,379	216,279
Curtis Bay Elementary School	PK-12 Enrollment	435	470	35
	General Fund (\$)	6,182,970	6,668,032	485,062
	Title I / CPG (\$)	838,431	1,032,782	194,351
	Total Funds (\$)	7,021,401	7,700,814	679,413
Dallas F. Nicholas, Sr. Elementary School	PK-12 Enrollment	189	184	(5)
	General Fund (\$)	3,313,579	3,765,743	452,164
	Title I / CPG (\$)	465,640	456,431	(9,209)
	Total Funds (\$)	3,779,219	4,222,174	442,955
Dickey Hill Elementary/Middle School	PK-12 Enrollment	218	210	(8)
	General Fund (\$)	3,047,681	3,320,822	273,141
	Title I / CPG (\$)	443,764	480,011	36,247
	Total Funds (\$)	3,491,445	3,800,833	309,388

School Name <i>(italics indicate charter schools)</i>		FY25 Adjusted	FY26 Adopted	Change
Digital Harbor High School	PK-12 Enrollment	1,371	1,350	(21)
	General Fund (\$)	17,303,816	17,478,752	174,936
	Title I / CPG (\$)	1,408,008	2,475,461	1,067,453
	Total Funds (\$)	18,711,824	19,954,213	1,242,389
Dorothy I. Height Elementary School	PK-12 Enrollment	435	458	23
	General Fund (\$)	6,260,033	6,900,554	640,521
	Title I / CPG (\$)	808,587	1,046,026	237,439
	Total Funds (\$)	7,068,620	7,946,580	877,960
Dr. Bernard Harris, Sr. Elementary School	PK-12 Enrollment	301	299	(2)
	General Fund (\$)	3,977,422	4,126,504	149,082
	Title I / CPG (\$)	649,204	783,131	133,927
	Total Funds (\$)	4,626,626	4,909,635	283,009
Dr. Nathan A. Pitts-Ashburton Elementary/Middle School	PK-12 Enrollment	284	278	(6)
	General Fund (\$)	3,841,782	4,017,435	175,653
	Title I / CPG (\$)	738,677	768,910	30,233
	Total Funds (\$)	4,580,459	4,786,345	205,886
Edmondson-Westside High School	PK-12 Enrollment	909	903	(6)
	General Fund (\$)	11,887,223	11,934,852	47,629
	Title I / CPG (\$)	1,237,878	1,930,157	692,279
	Total Funds (\$)	13,125,101	13,865,009	739,908
Elmer A. Henderson: A Johns Hopkins Partnership School *	PK-12 Enrollment	637	646	9
	General Fund (\$)	8,287,143	8,880,218	593,075
	Title I / CPG (\$)	1,813,936	2,132,683	318,747
	Total Funds (\$)	10,101,079	11,012,901	911,822
<i>Empowerment Academy</i>	PK-12 Enrollment	343	356	13
	General Fund (\$)	4,337,917	4,907,351	569,434
	Title I / CPG (\$)	602,894	695,981	93,087
	Total Funds (\$)	4,940,811	5,603,332	662,521
Fallstaff Elementary/Middle School	PK-12 Enrollment	611	630	19
	General Fund (\$)	7,967,383	8,473,197	505,814
	Title I / CPG (\$)	438,007	705,444	267,437
	Total Funds (\$)	8,405,390	9,178,641	773,251
Federal Hill Preparatory Academy	PK-12 Enrollment	286	275	(11)
	General Fund (\$)	4,695,336	5,262,023	566,687
	Title I / CPG (\$)	290,460	367,712	77,252
	Total Funds (\$)	4,985,796	5,629,735	643,939

School Name <i>(italics indicate charter schools)</i>		FY25 Adjusted	FY26 Adopted	Change
Forest Park High School	PK-12 Enrollment	1,015	1,015	0
	General Fund (\$)	12,267,390	12,751,890	484,500
	Title I / CPG (\$)	1,294,566	2,085,088	790,522
	Total Funds (\$)	13,561,956	14,836,978	1,275,022
Fort Worthington Elementary/Middle School	PK-12 Enrollment	696	695	(1)
	General Fund (\$)	8,814,997	9,185,046	370,049
	Title I / CPG (\$)	1,752,728	1,948,974	196,246
	Total Funds (\$)	10,567,725	11,134,020	566,295
Francis Scott Key Elementary/Middle School	PK-12 Enrollment	711	734	23
	General Fund (\$)	6,600,014	7,180,598	580,584
	Title I / CPG (\$)	501,821	538,131	36,310
	Total Funds (\$)	7,101,835	7,718,729	616,894
Franklin Square Elementary/Middle School	PK-12 Enrollment	468	480	12
	General Fund (\$)	5,856,718	6,244,479	387,761
	Title I / CPG (\$)	877,903	1,285,358	407,455
	Total Funds (\$)	6,734,621	7,529,837	795,216
Frederick Douglass High School	PK-12 Enrollment	517	494	(23)
	General Fund (\$)	7,348,380	7,636,807	288,427
	Title I / CPG (\$)	1,526,615	1,584,262	57,647
	Total Funds (\$)	8,874,995	9,221,069	346,074
<i>Frederick Elementary School</i>	PK-12 Enrollment	312	302	(10)
	General Fund (\$)	4,513,165	4,679,449	166,284
	Title I / CPG (\$)	1,132,196	1,176,440	44,244
	Total Funds (\$)	5,645,361	5,855,889	210,528
Furley Elementary School	PK-12 Enrollment	406	421	15
	General Fund (\$)	5,984,596	6,511,259	526,663
	Title I / CPG (\$)	915,376	973,234	57,858
	Total Funds (\$)	6,899,972	7,484,493	584,521
<i>Furman Templeton Preparatory Academy</i>	PK-12 Enrollment	432	436	4
	General Fund (\$)	6,580,229	6,963,477	383,248
	Title I / CPG (\$)	1,226,196	1,466,627	240,431
	Total Funds (\$)	7,806,425	8,430,104	623,679
Gardenville Elementary School	PK-12 Enrollment	228	224	(4)
	General Fund (\$)	2,887,173	3,142,002	254,829
	Title I / CPG (\$)	472,268	530,799	58,531
	Total Funds (\$)	3,359,441	3,672,801	313,360

School Name <i>(italics indicate charter schools)</i>		FY25 Adjusted	FY26 Adopted	Change
Garrett Heights Elementary/Middle School	PK-12 Enrollment	318	323	5
	General Fund (\$)	3,584,492	3,963,168	378,676
	Title I / CPG (\$)	766,677	819,245	52,568
	Total Funds (\$)	4,351,169	4,782,413	431,244
George Washington Elementary School	PK-12 Enrollment	137	133	(4)
	General Fund (\$)	1,970,678	2,303,869	333,191
	Title I / CPG (\$)	314,515	325,435	10,920
	Total Funds (\$)	2,285,193	2,629,304	344,111
Glenmount Elementary/Middle School	PK-12 Enrollment	628	631	3
	General Fund (\$)	7,774,570	7,869,205	94,635
	Title I / CPG (\$)	1,107,045	1,337,715	230,670
	Total Funds (\$)	8,881,615	9,206,920	325,305
<i>Govans Elementary School</i>	PK-12 Enrollment	410	402	(8)
	General Fund (\$)	5,479,344	5,674,999	195,655
	Title I / CPG (\$)	944,932	1,132,111	187,179
	Total Funds (\$)	6,424,276	6,807,110	382,834
Graceland Park/O'Donnell Heights Elementary/Middle School	PK-12 Enrollment	833	875	42
	General Fund (\$)	11,319,353	12,260,330	940,977
	Title I / CPG (\$)	1,076,245	1,237,327	161,082
	Total Funds (\$)	12,395,598	13,497,657	1,102,059
<i>The Green School of Baltimore</i>	PK-12 Enrollment	162	162	0
	General Fund (\$)	1,691,116	1,806,658	115,542
	Title I / CPG (\$)	206,211	286,884	80,673
	Total Funds (\$)	1,897,327	2,093,542	196,215
<i>Green Street Academy</i>	PK-12 Enrollment	812	819	7
	General Fund (\$)	11,514,765	12,324,087	809,322
	Title I / CPG (\$)	2,345,056	2,621,379	276,323
	Total Funds (\$)	13,859,821	14,945,466	1,085,645
Gwynns Falls Elementary School	PK-12 Enrollment	202	275	73
	General Fund (\$)	2,962,782	3,988,449	1,025,667
	Title I / CPG (\$)	467,933	582,576	114,643
	Total Funds (\$)	3,430,715	4,571,025	1,140,310
Hamilton Elementary/Middle School	PK-12 Enrollment	801	817	16
	General Fund (\$)	8,341,697	8,494,253	152,556
	Title I / CPG (\$)	810,322	1,151,585	341,263
	Total Funds (\$)	9,152,019	9,645,838	493,819

School Name <i>(italics indicate charter schools)</i>		FY25 Adjusted	FY26 Adopted	Change
Hampden Elementary/ Middle School	PK-12 Enrollment	507	508	1
	General Fund (\$)	5,490,111	6,069,206	579,095
	Title I / CPG (\$)	418,698	608,601	189,903
	Total Funds (\$)	5,908,809	6,677,807	768,998
<i>Hampstead Hill Academy</i>	PK-12 Enrollment	930	902	(28)
	General Fund (\$)	10,874,194	11,205,231	331,037
	Title I / CPG (\$)	537,719	999,464	461,745
	Total Funds (\$)	11,411,913	12,204,695	792,782
Harford Heights Elementary School	PK-12 Enrollment	433	406	(27)
	General Fund (\$)	6,403,763	6,452,684	48,921
	Title I / CPG (\$)	1,004,124	1,049,692	45,568
	Total Funds (\$)	7,407,887	7,502,376	94,489
Harlem Park Elementary/ Middle School	PK-12 Enrollment	395	443	48
	General Fund (\$)	4,670,029	5,158,069	488,040
	Title I / CPG (\$)	1,031,040	1,292,220	261,180
	Total Funds (\$)	5,701,069	6,450,289	749,220
Hazelwood Elementary/ Middle School	PK-12 Enrollment	521	557	36
	General Fund (\$)	6,468,589	7,025,748	557,159
	Title I / CPG (\$)	1,161,646	1,239,288	77,642
	Total Funds (\$)	7,630,235	8,265,036	634,801
Highlandtown Elementary/ Middle School No. 215	PK-12 Enrollment	401	422	21
	General Fund (\$)	5,534,015	6,175,901	641,886
	Title I / CPG (\$)	632,901	658,047	25,146
	Total Funds (\$)	6,166,916	6,833,948	667,032
Highlandtown Elementary/ Middle School No. 237	PK-12 Enrollment	880	890	10
	General Fund (\$)	12,621,728	13,548,535	926,807
	Title I / CPG (\$)	793,666	1,240,584	446,918
	Total Funds (\$)	13,415,393	14,789,119	1,373,726
Hilton Elementary School	PK-12 Enrollment	259	265	6
	General Fund (\$)	3,958,833	4,366,789	407,956
	Title I / CPG (\$)	628,219	645,983	17,764
	Total Funds (\$)	4,587,052	5,012,772	425,720
Holabird Academy	PK-12 Enrollment	646	680	34
	General Fund (\$)	9,118,541	9,602,041	483,500
	Title I / CPG (\$)	859,768	1,145,603	285,835
	Total Funds (\$)	9,978,309	10,747,644	769,335

School Name <i>(italics indicate charter schools)</i>		FY25 Adjusted	FY26 Adopted	Change
James McHenry Elementary/Middle School	PK-12 Enrollment	589	565	(24)
	General Fund (\$)	6,555,760	6,573,338	17,578
	Title I / CPG (\$)	1,645,826	1,701,657	55,831
	Total Funds (\$)	8,201,586	8,274,995	73,409
John Ruhrah Elementary/Middle School	PK-12 Enrollment	1,031	1,050	19
	General Fund (\$)	15,829,074	16,535,842	706,768
	Title I / CPG (\$)	738,331	1,156,671	418,340
	Total Funds (\$)	16,567,405	17,692,513	1,125,108
Johnston Square Elementary School	PK-12 Enrollment	269	268	(1)
	General Fund (\$)	3,363,655	3,449,023	85,368
	Title I / CPG (\$)	606,853	671,533	64,680
	Total Funds (\$)	3,970,509	4,120,556	150,047
Katherine Johnson Global Academy	PK-12 Enrollment	469	460	(9)
	General Fund (\$)	6,303,916	6,595,740	291,824
	Title I / CPG (\$)	1,396,896	1,455,472	58,576
	Total Funds (\$)	7,700,812	8,051,212	350,400
<i>KIPP Harmony Academy</i>	PK-12 Enrollment	1,398	1,382	(16)
	General Fund (\$)	18,592,380	19,542,581	950,201
	Title I / CPG (\$)	3,791,730	4,167,582	375,852
	Total Funds (\$)	22,384,110	23,710,163	1,326,053
Lakeland Elementary/Middle School	PK-12 Enrollment	1,070	1,071	1
	General Fund (\$)	14,563,720	15,279,697	715,977
	Title I / CPG (\$)	918,931	1,333,147	414,216
	Total Funds (\$)	15,482,651	16,612,844	1,130,193
Leith Walk Elementary/Middle School	PK-12 Enrollment	894	888	(6)
	General Fund (\$)	10,280,024	10,532,418	252,394
	Title I / CPG (\$)	1,579,415	1,632,728	53,313
	Total Funds (\$)	11,859,439	12,165,146	305,707
Liberty Elementary School	PK-12 Enrollment	334	298	(36)
	General Fund (\$)	4,241,658	3,991,941	(249,717)
	Title I / CPG (\$)	703,566	738,725	35,159
	Total Funds (\$)	4,945,225	4,730,666	(214,559)
<i>Lillie May Carroll Jackson School</i>	PK-12 Enrollment	209	207	(2)
	General Fund (\$)	2,890,436	3,043,302	152,866
	Title I / CPG (\$)	585,446	630,391	44,945
	Total Funds (\$)	3,475,882	3,673,693	197,811

School Name <i>(italics indicate charter schools)</i>		FY25 Adjusted	FY26 Adopted	Change
Maree G. Farring Elementary/Middle School	PK-12 Enrollment	710	735	25
	General Fund (\$)	9,538,230	10,370,649	832,419
	Title I / CPG (\$)	1,184,245	1,491,525	307,280
	Total Funds (\$)	10,722,475	11,862,174	1,139,699
Margaret Brent Elementary/Middle School	PK-12 Enrollment	213	233	20
	General Fund (\$)	2,630,515	3,010,543	380,028
	Title I / CPG (\$)	458,731	484,483	25,752
	Total Funds (\$)	3,089,246	3,495,026	405,780
Mary Ann Winterling Elementary School at Bentalou	PK-12 Enrollment	285	324	39
	General Fund (\$)	3,053,544	3,862,746	809,202
	Title I / CPG (\$)	858,578	905,589	47,011
	Total Funds (\$)	3,912,122	4,768,335	856,213
Mary E. Rodman Elementary School	PK-12 Enrollment	432	447	15
	General Fund (\$)	5,190,908	5,307,682	116,774
	Title I / CPG (\$)	954,017	1,106,821	152,804
	Total Funds (\$)	6,144,924	6,414,503	269,579
Matthew A. Henson Elementary School	PK-12 Enrollment	199	189	(10)
	General Fund (\$)	2,336,418	2,345,929	9,511
	Title I / CPG (\$)	525,859	512,281	(13,578)
	Total Funds (\$)	2,862,277	2,858,210	(4,067)
Medfield Heights Elementary School	PK-12 Enrollment	486	507	21
	General Fund (\$)	4,673,064	5,207,916	534,852
	Title I / CPG (\$)	209,666	371,731	162,065
	Total Funds (\$)	4,882,730	5,579,647	696,917
Mergenthaler Vocational-Technical High School	PK-12 Enrollment	1,676	1,749	73
	General Fund (\$)	20,296,140	22,204,133	1,907,993
	Title I / CPG (\$)	1,303,172	2,473,506	1,170,334
	Total Funds (\$)	21,599,312	24,677,639	3,078,327
<i>Midtown Academy</i>	PK-12 Enrollment	186	198	12
	General Fund (\$)	2,381,623	2,681,589	299,966
	Title I / CPG (\$)	529,930	560,311	30,381
	Total Funds (\$)	2,911,553	3,241,900	330,347
Montebello Elementary/Middle School	PK-12 Enrollment	540	540	0
	General Fund (\$)	6,297,666	6,458,999	161,333
	Title I / CPG (\$)	1,176,572	1,464,957	288,385
	Total Funds (\$)	7,474,238	7,923,956	449,718

School Name <i>(italics indicate charter schools)</i>		FY25 Adjusted	FY26 Adopted	Change
Moravia Park Elementary School	PK-12 Enrollment	651	641	(10)
	General Fund (\$)	9,922,135	10,128,852	206,717
	Title I / CPG (\$)	1,354,180	1,510,381	156,201
	Total Funds (\$)	11,276,315	11,639,233	362,918
Morrell Park Elementary/ Middle School	PK-12 Enrollment	448	456	8
	General Fund (\$)	6,075,704	6,381,891	306,187
	Title I / CPG (\$)	920,412	1,058,250	137,838
	Total Funds (\$)	6,996,116	7,440,141	444,025
Mount Royal Elementary/ Middle School	PK-12 Enrollment	785	790	5
	General Fund (\$)	7,986,445	8,012,192	25,747
	Title I / CPG (\$)	1,673,362	1,817,377	144,015
	Total Funds (\$)	9,659,807	9,829,569	169,762
The Mount Washington School	PK-12 Enrollment	513	535	22
	General Fund (\$)	4,426,077	5,088,860	662,783
	Title I / CPG (\$)	279,089	498,370	219,281
	Total Funds (\$)	4,705,166	5,587,230	882,064
National Academy Foundation	PK-12 Enrollment	731	717	(14)
	General Fund (\$)	11,298,882	12,014,900	716,018
	Title I / CPG (\$)	1,620,925	1,723,062	102,137
	Total Funds (\$)	12,919,807	13,737,962	818,155
<i>New Song Academy</i>	PK-12 Enrollment	181	185	4
	General Fund (\$)	2,465,966	2,674,009	208,043
	Title I / CPG (\$)	660,356	739,748	79,392
	Total Funds (\$)	3,126,322	3,413,757	287,435
North Bend Elementary/ Middle School	PK-12 Enrollment	481	486	5
	General Fund (\$)	5,623,153	6,060,599	437,446
	Title I / CPG (\$)	982,050	1,108,700	126,650
	Total Funds (\$)	6,605,203	7,169,299	564,096
Northwood Elementary School	PK-12 Enrollment	636	649	13
	General Fund (\$)	7,040,459	7,484,103	443,644
	Title I / CPG (\$)	1,291,722	1,504,530	212,808
	Total Funds (\$)	8,332,181	8,988,633	656,452
Park Heights Academy	PK-12 Enrollment	388	419	31
	General Fund (\$)	5,617,941	6,359,060	741,119
	Title I / CPG (\$)	919,061	1,033,250	114,189
	Total Funds (\$)	6,537,002	7,392,310	855,308

School Name <i>(italics indicate charter schools)</i>		FY25 Adjusted	FY26 Adopted	Change
Patterson High School	PK-12 Enrollment	1,316	1,336	20
	General Fund (\$)	17,995,269	18,856,551	861,282
	Title I / CPG (\$)	996,775	838,867	(157,908)
	Total Funds (\$)	18,992,045	19,695,418	703,373
<i>Patterson Park Public Charter School</i>	PK-12 Enrollment	731	731	0
	General Fund (\$)	10,292,456	10,970,278	677,822
	Title I / CPG (\$)	943,902	1,216,729	272,827
	Total Funds (\$)	11,236,358	12,187,007	950,649
Paul Laurence Dunbar High School	PK-12 Enrollment	1,087	1,095	8
	General Fund (\$)	12,301,056	13,172,846	871,790
	Title I / CPG (\$)	897,674	1,543,461	645,787
	Total Funds (\$)	13,198,730	14,716,307	1,517,577
<i>Pimlico Elementary/Middle School</i>	PK-12 Enrollment	730	737	7
	General Fund (\$)	11,345,866	11,899,582	553,716
	Title I / CPG (\$)	2,089,285	2,344,746	255,461
	Total Funds (\$)	13,435,151	14,244,328	809,177
The Reach! Partnership School	PK-12 Enrollment	726	699	(27)
	General Fund (\$)	9,562,319	10,133,358	571,039
	Title I / CPG (\$)	1,819,441	1,868,437	48,996
	Total Funds (\$)	11,381,760	12,001,795	620,035
Reginald F. Lewis High School	PK-12 Enrollment	473	465	(8)
	General Fund (\$)	6,337,081	6,558,695	221,614
	Title I / CPG (\$)	590,315	892,173	301,858
	Total Funds (\$)	6,927,396	7,450,868	523,472
Renaissance Academy	PK-12 Enrollment	242	221	(21)
	General Fund (\$)	3,886,093	3,934,284	48,191
	Title I / CPG (\$)	418,378	370,752	(47,626)
	Total Funds (\$)	4,304,471	4,305,036	565
Robert W. Coleman Elementary School	PK-12 Enrollment	198	204	6
	General Fund (\$)	2,256,457	2,641,066	384,609
	Title I / CPG (\$)	612,059	616,594	4,535
	Total Funds (\$)	2,868,516	3,257,660	389,144
Roland Park Elementary/Middle School	PK-12 Enrollment	1,330	1,347	17
	General Fund (\$)	11,101,593	11,500,046	398,453
	Title I / CPG (\$)	593,675	1,096,949	503,274
	Total Funds (\$)	11,695,268	12,596,995	901,727

School Name <i>(italics indicate charter schools)</i>		FY25 Adjusted	FY26 Adopted	Change
Rosemont Elementary/ Middle School	PK-12 Enrollment	294	274	(20)
	General Fund (\$)	3,504,054	3,301,169	(202,885)
	Title I / CPG (\$)	681,711	779,043	97,332
	Total Funds (\$)	4,185,765	4,080,212	(105,553)
The Historic Samuel Coleridge-Taylor Ele- mentary School	PK-12 Enrollment	237	238	1
	General Fund (\$)	2,613,168	2,973,876	360,708
	Title I / CPG (\$)	548,385	743,336	194,951
	Total Funds (\$)	3,161,553	3,717,212	555,659
Sandtown-Winchester Achievement Academy	PK-12 Enrollment	409	411	2
	General Fund (\$)	4,698,036	4,885,495	187,459
	Title I / CPG (\$)	1,082,368	1,227,255	144,887
	Total Funds (\$)	5,780,404	6,112,750	332,346
Baltimore Revolutionary Academy for Virtual Education	PK-12 Enrollment	512	473	(39)
	General Fund (\$)	5,651,431	5,712,019	60,588
	Title I / CPG (\$)	0	398,670	398,670
	Total Funds (\$)	5,651,431	6,110,689	459,258
Sinclair Lane Elementary School	PK-12 Enrollment	269	261	(8)
	General Fund (\$)	3,701,149	3,791,613	90,464
	Title I / CPG (\$)	659,853	723,824	63,971
	Total Funds (\$)	4,361,002	4,515,437	154,435
Southwest Baltimore El- ementary/Middle School	PK-12 Enrollment	364	345	(19)
	General Fund (\$)	5,757,927	5,642,781	(115,146)
	Title I / CPG (\$)	1,073,821	995,937	(77,884)
	Total Funds (\$)	6,831,748	6,638,718	(193,030)
Stadium School	PK-12 Enrollment	260	228	(32)
	General Fund (\$)	3,833,606	3,627,649	(205,957)
	Title I / CPG (\$)	797,302	726,684	(70,618)
	Total Funds (\$)	4,630,908	4,354,333	(276,575)
Tench Tilghman Element- ary/Middle School	PK-12 Enrollment	366	352	(14)
	General Fund (\$)	4,671,726	4,674,899	3,173
	Title I / CPG (\$)	836,688	978,727	142,039
	Total Funds (\$)	5,508,414	5,653,626	145,212
Thomas Jefferson Ele- mentary/Middle School	PK-12 Enrollment	266	268	2
	General Fund (\$)	3,368,147	3,361,163	(6,984)
	Title I / CPG (\$)	609,782	620,483	10,701
	Total Funds (\$)	3,977,929	3,981,646	3,717

School Name <i>(italics indicate charter schools)</i>		FY25 Adjusted	FY26 Adopted	Change
Thomas Johnson Elementary/Middle School	PK-12 Enrollment	532	535	3
	General Fund (\$)	4,966,101	5,509,770	543,669
	Title I / CPG (\$)	259,107	446,292	187,185
	Total Funds (\$)	5,225,208	5,956,062	730,854
<i>Tunbridge Public Charter School</i>	PK-12 Enrollment	503	498	(5)
	General Fund (\$)	5,288,224	5,965,441	677,217
	Title I / CPG (\$)	355,924	607,910	251,986
	Total Funds (\$)	5,644,148	6,573,351	929,203
Vanguard Collegiate Middle School	PK-12 Enrollment	318	302	(16)
	General Fund (\$)	4,535,403	4,627,808	92,405
	Title I / CPG (\$)	858,545	870,399	11,854
	Total Funds (\$)	5,393,948	5,498,207	104,259
Violetville Elementary/Middle School	PK-12 Enrollment	305	302	(3)
	General Fund (\$)	3,555,528	3,778,968	223,440
	Title I / CPG (\$)	830,345	848,480	18,135
	Total Funds (\$)	4,385,873	4,627,448	241,575
Vivien T. Thomas Medical Arts Academy	PK-12 Enrollment	386	374	(12)
	General Fund (\$)	4,973,049	4,862,122	(110,927)
	Title I / CPG (\$)	884,721	908,689	23,968
	Total Funds (\$)	5,857,770	5,770,811	(86,959)
Walter P. Carter Elementary/Middle School	PK-12 Enrollment	737	757	20
	General Fund (\$)	9,796,068	10,771,670	975,602
	Title I / CPG (\$)	1,836,622	2,118,517	281,895
	Total Funds (\$)	11,632,691	12,890,187	1,257,496
Waverly Elementary/Middle School	PK-12 Enrollment	532	539	7
	General Fund (\$)	6,802,850	7,306,593	503,743
	Title I / CPG (\$)	1,233,930	1,407,089	173,159
	Total Funds (\$)	8,036,780	8,713,682	676,902
Western High School	PK-12 Enrollment	1,316	1,297	(19)
	General Fund (\$)	13,241,312	13,183,403	(57,909)
	Title I / CPG (\$)	1,059,576	1,056,989	(2,587)
	Total Funds (\$)	14,300,888	14,240,392	(60,496)
Westport Academy	PK-12 Enrollment	250	246	(4)
	General Fund (\$)	5,028,987	5,402,640	373,653
	Title I / CPG (\$)	589,222	728,806	139,584
	Total Funds (\$)	5,618,209	6,131,446	513,237

School Name <i>(italics indicate charter schools)</i>		FY25 Adjusted	FY26 Adopted	Change
Wildwood Elementary/ Middle School	PK-12 Enrollment	743	750	7
	General Fund (\$)	8,380,268	8,719,731	339,463
	Title I / CPG (\$)	1,809,385	1,926,753	117,368
	Total Funds (\$)	10,189,653	10,646,484	456,831
William Paca Elementary School	PK-12 Enrollment	414	405	(9)
	General Fund (\$)	6,154,376	6,103,514	(50,862)
	Title I / CPG (\$)	910,654	937,281	26,627
	Total Funds (\$)	7,065,031	7,040,795	(24,236)
Windsor Hills Elementa- ry/Middle School	PK-12 Enrollment	249	296	47
	General Fund (\$)	4,616,102	5,609,778	993,676
	Title I / CPG (\$)	450,925	575,235	124,310
	Total Funds (\$)	5,067,027	6,185,013	1,117,986
<i>Wolfe Street Academy</i>	PK-12 Enrollment	244	237	(7)
	General Fund (\$)	4,301,476	4,461,060	159,584
	Title I / CPG (\$)	600,423	647,195	46,772
	Total Funds (\$)	4,901,899	5,108,255	206,356
Woodhome Elementary/ Middle School	PK-12 Enrollment	494	492	(2)
	General Fund (\$)	5,589,997	5,731,333	141,336
	Title I / CPG (\$)	497,775	729,746	231,971
	Total Funds (\$)	6,087,772	6,461,079	373,307
Yorkwood Elementary School	PK-12 Enrollment	294	296	2
	General Fund (\$)	3,466,114	3,925,795	459,681
	Title I / CPG (\$)	543,389	552,726	9,337
	Total Funds (\$)	4,009,503	4,478,521	469,018
TOTAL SCHOOLS **	PK-12 Enrollment	75,030	75,402	372
	General Fund (\$)	953,914,182	1,004,841,412	50,927,230
	Title I / CPG (\$)	131,088,141	154,838,092	23,749,951
	Total Funds (\$)	1,085,002,323	1,159,679,504	74,677,181



BUDGET

TABLES

B

This section includes summaries and details of specific budget allocations for the General Fund, Special Funds, Enterprise Fund, Capital Improvement Program, and 21st Century School Buildings Program. Information about expenditures by district offices, grant-funded programs, food service activities, and building construction and maintenance is presented in tables that show comparisons across a three-year period. For FY24, which ended on June 30, 2024, actual expenditures are provided; negative amounts may appear if funds were moved among line items in an individual office or program budget. For FY25, amounts reflect the budget adopted by the Board of School Commissioners on May 9, 2024 (since actual expenses will not be available until after the fiscal year ends on June 30, 2025).

Tables throughout this section present expenditures (FY24) and allocations (FY25 and FY26) by “object” (the type of expenditure) and “category” (how funds are spent), in accordance with Maryland State Department of Education reporting requirements.

Expenses by Object, All Funds: Year by year comparison

	FY24 Actual	FY25 Adopted	FY26 Adopted
Permanent Salaries	\$856,881,522	\$933,579,027	\$1,040,131,838
Other Wages	\$120,606,091	\$57,879,693	\$46,682,521
Contractual Services	\$420,879,092	\$262,213,521	\$210,514,476
Fringe-Other Wages	\$317,548,916	\$348,579,918	\$367,957,651
Materials	\$106,397,859	\$68,517,030	\$59,886,606
Utilities	\$34,650,368	\$32,625,000	\$35,634,927
Other Charges	\$29,853,091	\$31,863,333	\$72,993,324
Equipment	\$5,903,824	\$4,374,531	\$3,447,492
Transfers	\$32,733,151	\$26,612,650	\$21,543,407
Structures & Improvements	\$121,818		
Principal	\$16,423,659	\$13,639,659	\$5,786,080
Contingency Reserve	\$-	\$6,500,000	\$6,500,000
Total Operating	\$1,941,999,391	\$1,786,384,362	\$1,871,078,322

Key

- **Salaries and wages.** Payments to personnel on the payroll for services performed; a line item that includes the cost of full-time equivalent positions.
- **Contractual services.** Services rendered under legally binding agreements between authorized representatives of the Board/City Schools and non-employees including private firms or other governmental agencies (e.g., auditing services, independent bus contractors).
- **Fringe.** The cost of non-wage payments to employees for benefits (e.g., health insurance, pension programs).
- **Materials.** Payments for goods that lose their identity when used (e.g., paper, custodial supplies, computers).
- **Utilities and other charges.** The cost of maintaining the operation of the physical plant including heating, lighting, and ventilation systems.
- **Equipment.** Payments for items that have an expected useful life (e.g., furniture, cafeteria equipment, landscaping equipment).
- **Transfers.** Funds going from one program or fund to another program or fund (e.g., payments to the SEED School or other school districts).
- **Principal and interest.** The principal is the amount borrowed or the amount still owed on a loan or other indebtedness; interest is the charge paid to the lender for the privilege of borrowing the money.
- **Contingency reserve.** Reserves (funds) set aside to handle unexpected expenses.

Expenses by Category, All Funds: Year by year comparison

	FY24 Actual	FY25 Adopted	FY26 Adopted
Administration	\$75,958,378	\$74,284,697	\$83,820,576
Mid-Level Administration	\$125,533,875	\$118,997,374	\$123,731,254
Instruction	\$851,423,227	\$726,882,386	\$762,954,637
Special Education	\$203,945,580	\$216,637,980	\$236,409,851
Student Personnel Services	\$21,160,793	\$19,967,694	\$22,681,537
Student Health Services	\$6,423,608	\$2,855,310	\$2,507,331
Student Transportation Services	\$63,687,523	\$59,737,431	\$54,017,703
Operation of Plant	\$85,405,543	\$81,481,705	\$88,430,841
Maintenance of Plant	\$93,831,051	\$34,804,854	\$33,763,940
Fixed Charges	\$317,551,636	\$348,615,832	\$367,990,964
Food Services	\$53,863,611	\$62,249,704	\$60,737,520
Community Services	\$4,392,223	\$4,137,422	\$4,867,614
Capital Outlay	\$22,398,684	\$22,092,314	\$23,378,474
Debt Services	\$16,423,659	\$13,639,659	\$5,786,080
Total Expenditures	\$1,941,999,391	\$1,786,384,362	\$1,871,078,322

Key

- **Administration.** Activities associated with the district’s general regulation, direction, and control, including establishing and administering operating policy; providing fiscal and internal services necessary for operating the district (e.g., salary for the Chief Financial Officer); and supporting services and programs and assisting the instructional staff with the content and process of providing learning (e.g., salary for the Chief Academic Officer).
- **Mid-level administration.** Administration and supervision of districtwide and school level instructional programs and activities (e.g., principal salaries).
- **Instruction.** Costs associated with salaries and wages for staff whose responsibilities include working with students to deliver instruction and services related to general education instruction (e.g., teacher salaries); supplies and materials used to support instruction (e.g., textbooks, computers).
- **Special education.** Activities designed for students who, through appropriate assessment, have been determined to have temporary or long term special education needs (e.g., salaries for special education paraprofessionals).
- **Student services.** Providing students with appropriate health services (medical, dental, and nursing services to meet non- instructional physical and mental health needs, as well as directing and managing school health services); costs associated with activities to improve student attendance, including resolving challenges in the home, school, and community; personnel working in these areas (e.g., school social workers salaries); and activities including directing, managing, and supervising attendance and social work services.
- **Transportation.** Activities associated with transporting students between home, school, and school activities, including vehicle operation, monitoring, vehicle servicing and maintenance, and other pupil transportation services.
- **Plant:** Activities associated with maintenance (e.g., keeping up grounds, buildings, and fixtures through repair, scheduled and preventative maintenance, or replacement; Activities associated with building operations and keeping buildings open, comfortable, and safe for use (e.g., utilities and snow removal).
- **Fixed charges.** Staff benefits, tuition reimbursement, employee retirement, social security, medical benefits, and insurance.
- **Food services.** Providing food to students in schools.
- **Community Services.** Activities that are provided for the community or some segment of the community other than for public school activities and adult education program.
- **Capital.** Cost of directing and managing the acquisition, construction, and renovation of land, buildings, and equipment (e.g., 21st Century School Buildings Program bond payments).
- **Debt.** Principal and interest payments for bonds and leases.

GENERAL FUND

Expenditures by Object

	FY24 Actual	FY25 Adopted	FY26 Adopted
Permanent Salaries	694,415,579	783,409,619	867,405,097
Other Wages	48,532,603	43,273,665	31,241,120
Contractual Services	257,867,655	196,603,913	196,725,834
Fringe-Other Wages	240,972,164	279,808,075	289,003,246
Materials	44,887,412	27,678,997	20,336,449
Utilities	34,650,328	32,625,000	35,634,927
Other Charges	29,266,023	30,757,383	30,711,187
Equipment	4,445,223	3,496,078	2,787,492
Transfers	20,427,288	18,787,199	14,264,573
Principal	16,423,659	13,639,659	5,786,080
Contingency Reserve	-	6,500,000	6,500,000
Total Operating	\$1,391,887,933	\$1,436,579,588	\$1,500,396,005

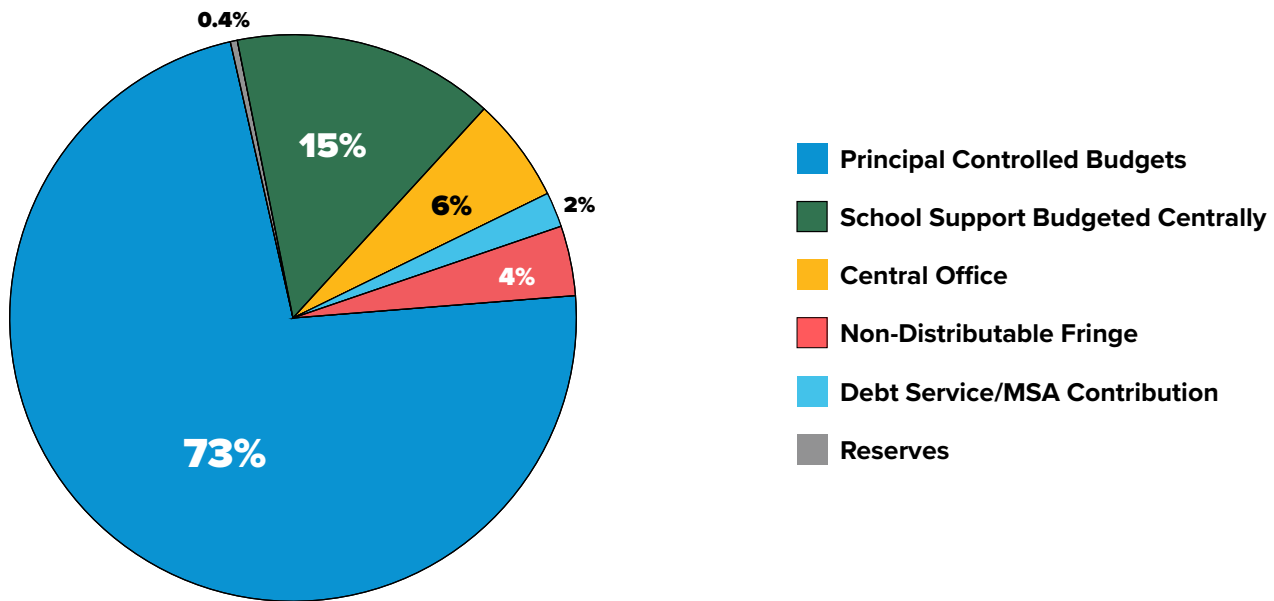
Expenditures by Category

	FY24 Actual	FY25 Adopted	FY26 Adopted
Administration	65,297,901	68,862,471	80,024,215
Mid-Level Administration	106,666,128	108,127,049	112,439,632
Instruction	564,324,524	556,361,749	581,903,298
Special Education	181,306,838	197,416,608	215,593,223
Student Personnel Services	14,008,574	14,217,753	16,505,540
Student Health Services	4,375,329	45,006	500
Student Transportation Services	60,565,777	59,686,431	53,533,703
Operation of Plant	81,509,215	81,481,705	88,430,841
Maintenance of Plant	33,940,494	34,804,854	33,763,940
Fixed Charges	241,039,367	279,843,989	289,036,559
Community Services	36,101	-	-
Capital Outlay	22,394,026	22,092,314	23,378,474
Debt Services	16,423,659	13,639,659	5,786,080
Total Expenditures	\$1,391,887,933	\$1,436,579,588	\$1,500,396,005

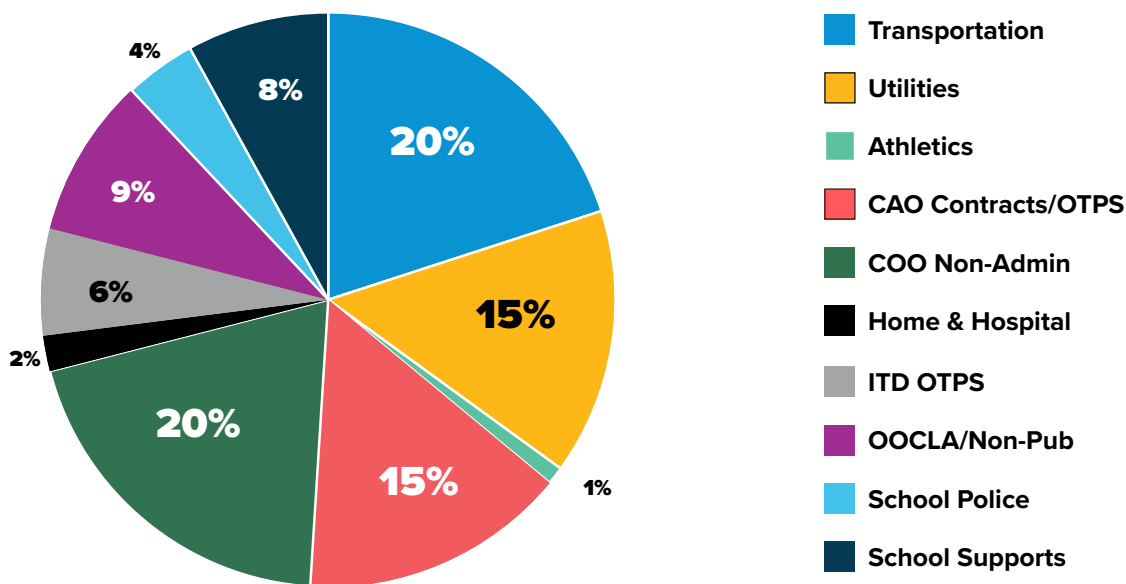
General Fund Budgets: Schools

Note: Budgets for individual schools, showing both General Fund and select Special Fund dollars, appear beginning on page 34.

Approximately 87% of the district's general fund goes to schools or is budgeted centrally in support of schools, with 73% of those funds controlled by principals.



The 14% of general funds that are school support budgeted centrally are used for expenses such as utilities, certain FTEs (see page 58), transportation, operations contracts, and more. The breakout can be seen in this chart:



General Fund Expenditures for Schools: By Object

	FY24 Actual	FY25 Adopted	FY26 Adopted
Permanent Salaries	588,438,882	661,368,062	737,275,424
Other Wages	38,857,890	30,141,346	18,682,242
Fringe-Other Wages	175,729,062	240,603,314	246,544,858
Contractual Services	133,609,073	87,953,368	74,673,143
Materials	31,704,587	22,154,624	14,783,113
Utilities	433,415	-	-
Other Charges	777,943	1,530,025	980,897
Equipment	534,395	452,113	125,649
Transfers	825,267	26,006	-
Total General Fund	\$970,910,514	\$1,044,228,858	\$1,093,065,326

General Fund Expenditures for Schools: By Category

	FY24 Actual	FY25 Adopted	FY26 Adopted
<i>Administration</i>			
Permanent Salaries	(127,700)	102,943	126,918
Fringe-Other Wages	(74,099)	-	-
Contractual Services		-	250,000
Materials		14,000	-
Subtotal	(201,799)	116,943	376,918
<i>Mid-Level Administration</i>			
Permanent Salaries	82,258,262	83,613,100	88,071,749
Other Wages	777,132	266,897	386,811
Fringe-Other Wages	(2,824)	-	-
Contractual Services	1,555,500	1,779,612	1,812,718
Materials	3,812,264	1,905,522	1,381,803
Utilities	374,367	-	-
Other Charges	376,001	744,386	412,121
Equipment	24,282	5,795	17,501
Subtotal	89,174,984	88,315,312	92,082,703
<i>Instruction</i>			
Permanent Salaries	365,002,386	414,767,416	464,333,395
Other Wages	36,280,126	28,823,240	17,416,987
Contractual Services	121,429,869	74,897,192	61,424,073
Materials	26,141,610	18,580,920	12,066,846
Utilities	47,774	-	-
Other Charges	398,112	785,639	379,054
Equipment	384,656	396,418	30,500
Transfers		-	-
Subtotal	549,593,612	538,250,825	555,653,292

	FY24 Actual	FY25 Adopted	FY26 Adopted
<i>Special Education</i>			
Permanent Salaries	116,292,511	136,228,646	155,964,775
Other Wages	2,181,664	869,861	770,946
Fringe-Other Wages	(1,889)	-	-
Contractual Services	144,084	34,331	35,997
Materials	647,234	365,438	388,438
Utilities	11,274	-	-
Other Charges	3,830	-	-
Subtotal	119,278,708	137,498,276	157,176,694
<i>Student Personnel Services</i>			
Permanent Salaries	13,736,933	13,982,339	16,168,651
Other Wages	1,198	-	-
Materials	222	1,000	-
Subtotal	13,738,352	13,983,339	16,240,520
<i>Student Health Services</i>			
Contractual Services	23,063	19,000	-
Materials	3,953	-	500
Transfers	-	26,006	-
Subtotal	27,017	45,006	500
<i>Student Transportation Services</i>			
Fringe-Other Wages	(2,803)	-	-
Subtotal	(2,803)	-	-
<i>Operation of Plant</i>			
Permanent Salaries	11,276,491	12,673,618	12,609,936
Other Wages	443,037	162,606	88,498
Contractual Services	10,456,557	11,223,233	11,150,355
Materials	1,099,304	1,287,144	945,526
Other Charges	-	-	117,853
Equipment	125,457	49,900	61,110
Subtotal	23,403,382	25,396,501	24,973,278
<i>Fixed Charges</i>			
Other Wages	-	18,742	19,000
Fringe-Other Wages	175,899,061	240,603,314	246,542,421
Materials	-	600	-
Subtotal	175,899,061	240,622,656	246,561,421
Total	\$970,910,515	\$1,044,228,858	\$1,093,065,326

General Fund Budgets: District Office

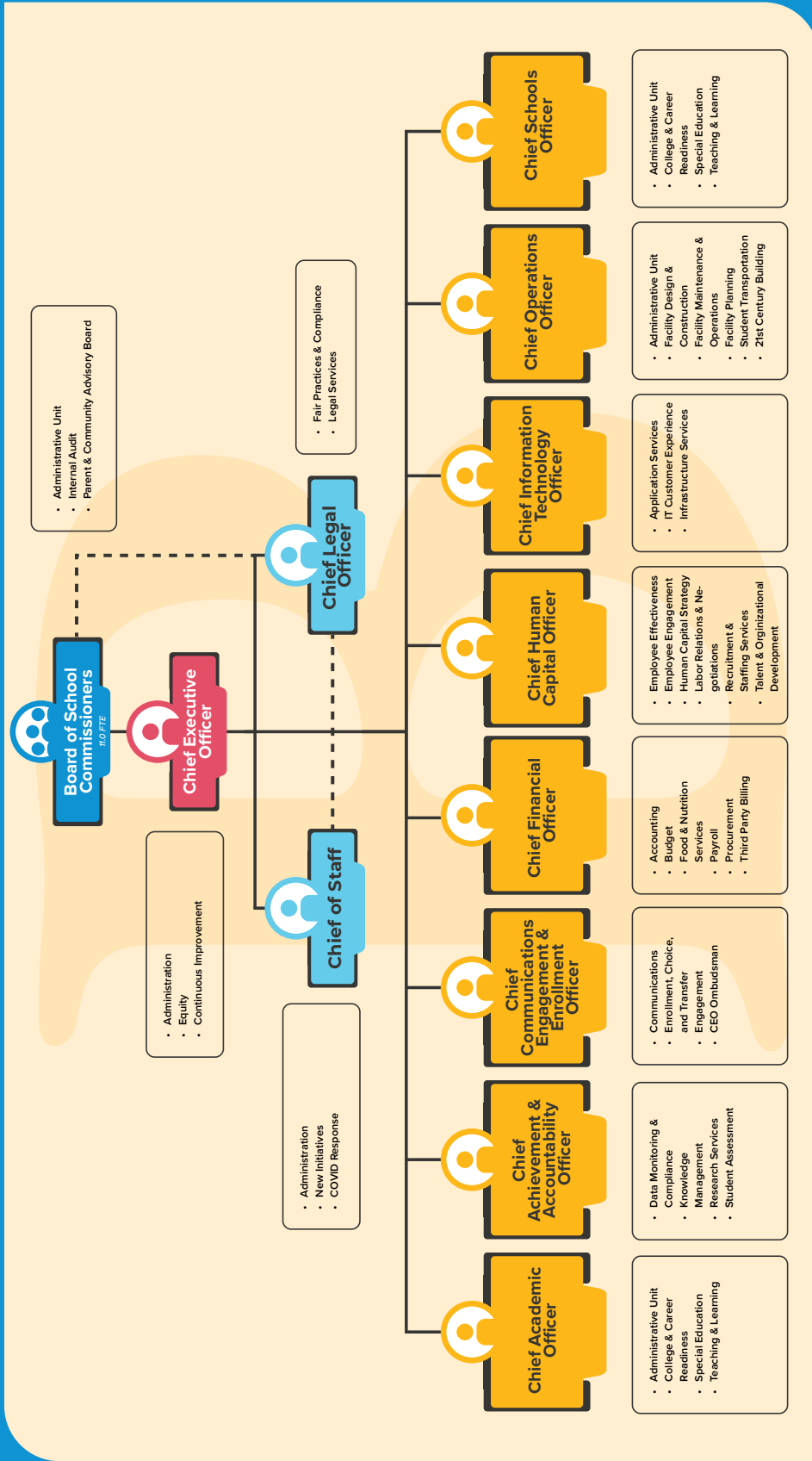
City Schools' district office provides planning, oversight, and direction along with programmatic, infrastructure, and administrative support to the schools, programs, and staff members who serve the district's students and families. In addition to allocations for central administration, the district office budget includes resources for transportation, utilities, and other essential services that are delivered centrally to schools. Summaries of district office expenses and staffing appear below; office-by-office detail begins on page 60.

GENERAL FUND EXPENDITURES BY DISTRICT OFFICE			
	FY24 Actual	FY25 Adopted	FY26 Adopted
Board of School Commissioners	\$2,531,128	\$1,781,199	\$1,982,680
Executive	\$4,422,473	\$5,215,828	\$6,389,934
Academics	\$83,066,827	\$77,549,406	\$78,985,314
Achievement and Accountability	\$5,423,054	\$4,585,982	\$4,903,151
Communications, Engagement, and Enrollment	\$6,302,464	\$6,266,613	\$6,291,815
Finance	\$6,479,734	\$3,902,931	\$3,891,288
Human Capital	\$11,449,748	\$9,202,788	\$9,824,254
Information Technology	\$26,784,568	\$20,303,049	\$24,535,067
Legal	\$6,036,613	\$3,874,192	\$4,090,492
Operations	\$118,565,296	\$102,523,614	\$109,797,013
Schools	\$41,891,992	\$27,655,795	\$27,566,040
Total	\$312,953,896	\$262,861,397	\$278,257,048

Full-Time Equivalent Positions (FTEs)

The table on the next page breaks out the centrally-funded FTEs by fund and between district office FTEs and school support FTEs. In FY26 there are 1,653.5 centrally-funded FTEs. This total includes 591.5 FTEs that will spend between 80% and 100% of their time in schools or in the field. These school support FTEs include positions such as resident principals, academic content liaisons, bus drivers, bus aides, maintenance workers, custodians, and school police. It also shows the number of all centrally-funded FTEs from FY24 for comparison.

Office	Fund	FY25 Adopted		FY26 Adopted	
		District Office FTE	Centrally Funded FTEs Supporting Schools	District Office FTE	Centrally Funded FTEs Supporting Schools*
Board of School Commissioners	General	11.00	-	11.00	-
	Total	11.00	0.00	11.00	0.00
Chief Executive	General	33.00	-	40.10	-
	Special	5.00	10.00	6.90	10.00
	Total	38.00	10.00	47.00	10.00
Academics	General	148.80	4.00	132.30	9.60
	Special	96.70	17.00	93.70	1.00
	Total	245.50	21.00	226.00	10.60
Achievement and Accountability	General	31.30	-	32.30	-
	Special	37.70	-	38.70	-
	Total	69.00	0.00	71.00	0.00
Communications, Engagement, & Enrollment	General	38.75	-	39.75	-
	Special	12.25	3.00	13.25	3.00
	Total	51.00	3.00	53.00	3.00
Finance	General	64.00	-	66.50	-
	Special	9.00	-	9.00	-
	Enterprise	39.50	32.50	37.50	28.00
	Total	112.50	32.50	113.00	28.00
Human Capital	General	68.00	-	69.00	-
	Special	16.00	-	11.00	-
	Enterprise	1.00	-	6.00	-
	Total	85.00	0.00	86.00	0.00
Information Technology	General	71.00	-	72.00	-
	Total	71.00	0.00	72.00	0.00
Legal Counsel	General	27.00	-	28.00	-
	Total	27.00	0.00	28.00	0.00
Operations	General	242.00	356.00	242.00	354.00
	Total	242.00	356.00	242.00	354.00
Schools Office	General	79.00	133.00	78.00	128.00
	Special	31.00	36.00	36.00	61.00
	Total	110.00	169.00	114.00	189.00
TOTAL	General	813.85	493.00	810.95	491.60
	Special	207.65	66.00	195.30	72.00
	Enterprise	40.50	32.50	43.50	28.00
	ALL FUNDS	1062.00	591.50	1049.75	591.60



BALTIMORE CITY
PUBLIC SCHOOLS



Board of School Commissioners Office

This office supports the work of the Baltimore City Board of School Commissioners. The Board’s legal mandates include increasing student achievement and ensuring the efficient and effective management of district resources.

Office structure

For FY26, there are 11 full-time equivalent positions (all from General Funds) in the Board of School Commissioners Office. The Board commissioners themselves are volunteers and don’t receive compensation. This reflects no change from FY25.

- The administrative unit provides managerial, administrative, communication, research and operational support to the Board, oversees the management and implementation of the district’s legislative agenda, and serves as the point of contact for intergovernmental affairs.
- External Audit ensures the financial accountability of City Schools by providing an independent, third- party audit of City Schools’ financial statements, testing internal accounting controls, reviewing prior audit recommendations, and securing external construction audit resources to support the 21st Century School Buildings Program.
- Internal Audit reviews, evaluates, and reports on the performance of City Schools’ operations to the Board and CEO and provides an independent internal examination process in support of the Board’s mandated oversight and managerial responsibilities.
- The appointed volunteers of the Parent and Community Advisory Board (PCAB) advise the Board on education-related policies and promote parent involvement in student learning.

	FY24 Actual	FY25 Adopted	FY26 Adopted
Internal Audit	1,272,556	755,197	796,907
School Board	1,102,777	844,851	1,004,622
External Audit	140,100	150,000	150,000
Parent & Community Advisory Board	15,695	31,151	31,151
Total	\$2,531,128	\$1,781,199	\$1,982,680

Board of School Commissioners Office cont'd

	FY24 Actual	FY25 Adopted	FY26 Adopted
Permanent Salaries	1,343,733	1,250,790	1,367,271
Other Wages	9,894	19,000	20,000
Fringe-Other Wages	694,260	1,454	1,530
Contractual Services	287,008	340,018	428,306
Materials	43,954	43,697	38,823
Utilities	20,223	-	-
Other Charges	131,396	126,240	126,750
Equipment	660	-	-
Total General Fund	\$2,531,128	\$1,781,199	\$1,982,680

	FY24 Actual	FY25 Adopted	FY26 Adopted
<i>Administration</i>			
PermanentSalaries	1,343,733	1,250,790	1,367,271
OtherWages	9,894	19,000	20,000
Fringe-OtherWages	3,862	-	-
ContractualServices	287,008	340,018	428,306
Materials	43,954	43,697	38,823
Utilities	20,223	-	-
OtherCharges	131,396	126,240	126,750
Equipment	660	-	-
Subtotal	1,840,730	1,779,745	1,981,150
<i>FixedCharges</i>			
Fringe-OtherWages	690,398	1,454	1,530
Subtotal	690,398	1,454	1,530
Total	\$2,531,128	\$1,781,199	\$1,982,680

Chief Executive Office

This office builds and supports a districtwide culture of transformational change to ensure that all City Schools students, regardless of the school they attend or the neighborhood where they live, have access to a high-quality education that prepares them for success in college, careers, and life.

This office supports the CEO, who is responsible for leading the district's strategic planning in collaboration with the Board of School Commissioners; guiding and monitoring implementation of the Board's priorities and progress in meeting its goals; establishing focus areas to advance priorities; embedding continuous improvement principles into how the district does its work; overseeing overall district performance; representing the district to community stakeholders; and promoting the district's institutional advancement.

The CEO, Chief of Staff, and staff members across office departments interact and communicate with Board members, elected officials, state and city administrators, families, students, stakeholders across the city, and the broad public. In addition, the office leadership manages and oversees the work of all district offices, coordinating activities in support of district policies, priorities, and initiatives.

Office structure

- The administrative unit supports the CEO's work in strategic planning and implementation and in all other activities to advance the district and the achievement of its students. It coordinates and communicates regularly with the Board of School Commissioners, establishes

In FY26, this office will have 47 district office FTEs and 10 centrally-funded FTEs supporting schools.

New since last year → The 21st Century and Built to Learn Community Engagement team have joined the Office of New Initiatives. This will enable us to streamline and enhance the support provided to schools going through major transitions related to the 21st Century and Built to Learn programs, and the Annual Review process, and will allow us to leverage our partners who support all of these initiatives in a more focused and strategic way.

Driving the work of the district → The Continuous Improvement team will support scaling the use of improvement cycles at the district office and in schools to drive rapid-cycle progress monitoring of key priorities so that needed adjustments are made quickly to improve outcomes.

Example of how this office supports schools → The School-based Equity Specialists support the development and capacity-building of School Equity Action Teams (SEATs) to create and implement equity action plans. Through regular meetings with Equity Specialists, members of the SEAT learn how to utilize the Guiding Questions for the Application of an Equity Lens (GQsEL), co-create a school-specific arc of development, and define processes for incident response, when necessary.

Chief Executive Office cont'd

protocols and processes to support district office efficiencies, and fosters a culture of collaboration across all district office departments and units.

- The Equity unit leads the strategic implementation of the district-wide equity policy, BMore Me initiative, Equity-Centered Pipeline Initiative, aspiring leaders, and early career principal support and coaching. This department provides districtwide differentiated equity training, needs-based coaching, consultation, and strategic planning support to both school-based and central office staff in an effort to center equity during decision-making processes. Priority schools receive intensive support from Equity Specialists in the development of School Equity Action Teams (SEAT), who are charged with leading the ongoing planning, implementation, and evaluation of equity work in service to students, staff, and families within their respective school context.
- The Continuous Improvement team leads the strategy development and implementation of the continuous improvement efforts throughout the district, with the goal of creating a culture of learning that actualizes improved outcomes for all students. The Continuous Improvement team provides learning opportunities for all levels of the district that include: consulting for central office teams on how to incorporate an improvement mindset and tools into their day-to-day routines and longer term strategic planning; creating and facilitating school-based network improvement communities grounded in a common problem-of-practice; and providing on-the-ground coaching for district staff and school practitioners on use of improvement tools like the PDSA cycle.
- New Initiatives manages the district's portfolio of schools to ensure and improve the district's ability to offer students and families high quality school options. This office leads the creation and maintenance of diverse schools and programs, focusing on ensuring equitable distribution of high-quality school programs throughout the city and across populations of students. This department leads new school creation, performance review and oversight for schools operated by external entities, cross-functional work that affects portfolio offerings and alignment of resources that support school quality, and the annual school review that assesses performance factors for all schools to inform changes to improve the quality of available school options.

	FY24 Actual	FY25 Adopted	FY26 Adopted
Chief of Staff Admin	1,343,424	1,345,362	1,449,561
Chief Executive Officer	1,851,112	1,499,131	1,579,325
Office of New Initiatives	1,227,936	1,216,935	1,946,229
Equity Office	-	1,154,400	1,414,819
Total	\$4,422,473	\$5,215,828	\$6,389,934

Chief Executive Office cont'd

	FY24 Actual	FY25 Adopted	FY26 Adopted
BudgetbyObject			
PermanentSalaries	2,767,605	4,082,929	5,264,215
OtherWages	222,222	-	-
Fringe-OtherWages	905,862	-	-
ContractualServices	315,287	907,099	875,219
Materials	85,065	116,650	141,350
Utilities	20,539	-	-
OtherCharges	105,892	109,150	109,150
TotalGeneralFund	\$4,422,473	\$5,215,828	\$6,389,934
BudgetbyCategory			
<u>Administration</u>			
PermanentSalaries	2,645,357	4,082,929	5,264,215
OtherWages	200,198	-	-
Fringe-OtherWages	(16,639)	-	-
ContractualServices	531,861	907,099	875,219
Materials	85,065	116,650	141,350
Utilities	20,539	-	-
OtherCharges	105,892	109,150	109,150
Subtotal	3,572,273	5,215,828	6,389,934
<u>Mid-LevelAdministration</u>			
PermanentSalaries	51,642	-	-
ContractualServices	5,542	-	-
Subtotal	57,185	-	-
<u>StudentHealthServices</u>			
ContractualServices	(222,116)	-	-
Subtotal	(222,116)	-	-
<u>StudentTransportationServices</u>			
PermanentSalaries	70,605	-	-
OtherWages	22,024	-	-
Fringe-OtherWages	28,454	-	-
Subtotal	121,083	-	-
<u>FixedCharges</u>			
Fringe-OtherWages	894,048	-	-
Subtotal	894,048	-	-
Total	\$4,422,473	\$5,215,828	\$6,389,934

Chief Academics Office

The Chief Academic Office and the Offices of Early Learning, Secondary Success and Innovation, Special Education, and Teaching and Learning comprise the Academics Offices.

Together, these offices develop strategies and coordinate resources to ensure that students receive high-quality, rigorous, engaging instruction tailored to their personalized learning needs, preparing them to graduate from high school ready for postsecondary success. Academics is heavily grounded in City Schools Equity Policy, Strategic Board Priorities, and the Blueprint for Maryland's Future. These driving forces, coupled with districtwide goals in Literacy, Mathematics, Student Wholeness, and Graduation establish the foundation upon which needs are identified and strategy is aligned.

The Academics Office works closely with the Schools Office to ensure a strong, coherent, and consistent connection between strategy and school implementation.

Office Structure

- Chief Academic Office (CAO), led by the Chief Academic Officer, is supported by a Deputy CAO, and contains the departments of; Virtual Learning and Instructional Technology; Professional Development; Grading, Assessment and Scheduling; Academic Priorities and Partnerships; and Academic Operations. These offices are responsible for ensuring consistency and engagement across academic offices in key bodies of work as well as managing the operational systems, structures, policies, and communications for the management of academic strategies within City Schools.

In FY26, this office will have 226 district office FTEs and 10.6 centrally-funded FTEs supporting schools.

New since last year → This office supports our growing number of Multilingual Learners (MLL) by supporting teacher coaching and development by School Success Liaisons focused on English Language Development, and providing high quality personalized learning and data driven decision making platforms to support MLL student needs. This office will also be launching a learning management system (LMS), Canvas, in SY25-26 to support a streamlined portal for teaching and learning experiences in grades 9-12.

Driving the work of the district → City Schools is committed to students reading by grade three and continues to invest in high-quality curriculum materials in Pre-K and in K-3 English Language Arts. The district funds a robust set of diagnostic data tools and provides professional learning for educators in the Science of Reading. The district continues to support the implementation of its K-2 Early Literacy Tutoring (ELT) program, which has shown effectiveness in supporting student academic growth and literacy proficiency.

Example of how this office supports schools → In partnership with schools, this office ensures that our high school students are college and career ready through the implementation of high-quality Math and English curriculum across all schools in FY26. The Office of Secondary Success and Innovation continues to build the capacity of our On Track to Graduate Coordinators and Post-Secondary Advisors.

Chief Academics Office cont'd

- Early Learning Programs (ELP), led by the Executive Director – Early Learning, supports students in Baltimore City birth through age 5 through the implementation of Judy Centers and pre-K classrooms for students across the district. The office is grounded in Kirwan Pillar 1 which focuses district attention and support on ensuring early childhood learning experiences set scholars up for academic, social, emotional, and physical success in the primary grades.
- Secondary Success & Innovation (SS&I), led by the Executive Director – Secondary Success & Innovation, is dedicated to promoting excellence, fostering resilience, and preparing students for post-secondary success. This department prioritizes student success and school support through strategic scheduling, credit recovery opportunities, quality CTE offerings, expansive post-secondary options, diverse work-based learning and mentoring opportunities, intentional 9th grade tracking, and holistic school counseling services. The department assists with ensuring that all students have the skills and knowledge to graduate high school and pursue well-matched postsecondary options aligned to college, career, and citizenship.
- Special Education (OSE), led by the Executive Director, promotes academic, social, and emotional growth and achievement for students with disabilities by ensuring their identified needs are met and that the district adheres to local, state, and federal guidelines designed to protect and ensure equitable educational experiences and access for our students with disabilities. This department oversees special education supports for students including life skills, autism, emotional disabilities, and hearing/vision; professional development and technical assistance in the areas of the creation, implementation, and monitoring of Individualized Education Programs (IEPs) for students with disabilities; provision of related services; addressing parent questions and concerns; special education due process and nonpublic programs; and administrative services and operations.
- Teaching and Learning (T&L), led by the Executive Director – Teaching and Learning, supports student access and engagement in high quality instructional materials, standards-aligned curricula, interventions, and assessments designed to meet students accelerated and personalized learning needs. This department is also responsible for content-specific professional development for teachers and school leaders to improve teaching and learning. The department is organized into units: Differentiated Learning; Fine Arts; Literacy; Mathematics; Multilingual Learning; Science, Health, and Physical Education; Social Studies; and Specially Designed Instruction, which focuses on supporting inclusive practices and the academic growth of students with disabilities.

	FY24 Actual	FY25 Adopted	FY26 Adopted
Specialized Services	65,796,022	57,575,050	57,763,221
Strategy and Compliance	3,335,603	4,647,328	5,328,129
College and Career Readiness	3,873,985	4,412,252	3,291,718
Teaching and Learning	7,885,548	9,223,400	10,109,434
Early Learning	2,175,743	1,691,376	2,492,812
	\$83,066,827	\$77,549,406	\$78,985,314

Chief Academics Office cont'd

	FY24 Actual	FY25 Adopted	FY26 Adopted
Budget by Object			
Permanent Salaries	14,937,284	16,874,568	19,027,471
Other Wages	1,111,984	882,395	2,182,356
Fringe-Other Wages	4,008,528	100,246	166,838
Contractual Services	31,790,381	29,877,682	36,456,815
Materials	1,422,031	1,317,989	1,372,644
Utilities	149,444	-	-
Other Charges	219,953	743,652	754,190
Equipment	26,280	100,000	25,000
Transfers	29,400,942	23,462,222	19,000,000
Total General Fund	\$83,066,827	\$73,358,754	\$78,985,314
Budget by Category			
<i>Administration</i>			
Permanent Salaries	2,670,595	2,994,949	4,899,856
Other Wages	126,413	247,395	1,255,856
Fringe-Other Wages	3,058	-	-
Contractual Services	1,907,995	1,649,469	1,522,786
Materials	410,185	307,877	260,953
Utilities	71,680	-	-
Other Charges	28,128	102,009	290,690
Subtotal	5,218,053	5,301,699	8,230,141
<i>Mid-Level Administration</i>			
Permanent Salaries	5,318,732	6,469,487	7,154,194
Other Wages	52,016	120,000	51,500
Fringe-Other Wages	9,647	-	-
Contractual Services	113,497	192,961	1,734,500
Materials	370,642	354,615	627,191
Utilities	41,943	-	-
Other Charges	101,738	372,778	243,500
Subtotal	6,008,215	7,509,841	9,810,885
<i>Instruction</i>			
Permanent Salaries	2,389,981	2,437,366	2,615,086
Other Wages	92,381	-	50,000
Fringe-Other Wages	3,758	-	-

Chief Academics Office cont'd

	FY24 Actual	FY25 Adopted	FY26 Adopted
Contractual Services	350,342	115,600	388,500
Materials	78,309	9,997	12,500
Utilities	(939)	-	-
Other Charges	3,230	2,147	9,000
Transfers	5,194,799	-	-
Subtotal	8,111,862	2,565,110	3,075,086
<i>Special Education</i>			
Permanent Salaries	4,557,976	4,972,766	4,358,335
Other Wages	806,586	515,000	825,000
Contractual Services	29,272,285	27,789,652	32,661,029
Materials	560,629	645,500	472,000
Utilities	36,759	-	-
Other Charges	86,857	266,718	211,000
Equipment	26,280	100,000	25,000
Transfers	24,206,143	23,462,222	19,000,000
Subtotal	59,553,514	57,751,858	57,552,364
<i>Student Transportation Services</i>			
Contractual Services	146,098	130,000	150,000
Subtotal	146,098	130,000	150,000
<i>Maintenance of Plant</i>			
Materials	920	-	-
Subtotal	920	-	-
<i>Fixed Charges</i>			
Fringe-Other Wages	3,992,065	100,246	166,838
Subtotal	3,992,065	100,246	166,838
<i>Community Services</i>			
Other Wages	34,589	-	-
Contractual Services	165	-	-
Materials	1,347	-	-
Subtotal	36,101	-	-
Total	\$83,066,827	\$73,358,754	\$78,985,314

Chief Academics Office cont'd

Office of Special Education

	FY24 Actual	FY25 Adopted	FY26 Adopted
Special Ed Admin	2,014,888	26,918,850	1,413,120
Non Public Programs	30,245,842	25,871,679	21,533,003
Related Services	30,048,777	624,032	30,852,552
Special Populations	858,663	992,990	1,053,241
Compliance Investigations	1,584,494	2,161,930	2,911,305
Special Education	1,043,358	1,005,569	-
Total	\$65,796,022	\$57,575,050	\$57,763,221

	FY24 Actual	FY25 Adopted	FY26 Adopted
Budget by Object			
Permanent Salaries	4,199,305	4,396,644	3,966,079
Other Wages	806,586	1,107,000	825,000
Fringe-Other Wages	1,186,958	163,864	63,113
Contractual Services	29,476,841	27,725,000	33,195,529
Materials	557,072	635,542	477,500
Utilities	36,759	-	-
Other Charges	105,281	140,000	211,000
Equipment	26,280	25,000	25,000
Transfers	29,400,942	23,382,000	19,000,000
Total General Fund	\$65,796,022	\$57,575,050	\$57,763,221
Budget by Category			
<i>Administration</i>			
Materials	1,493	-	-
Other Charges	18,424	-	-
Subtotal	19,916	-	-
<i>Mid-Level Administration</i>			
Contractual Services	825	-	-
Materials	5,647	-	-
Subtotal	6,472	-	-

Chief Academics Office cont'd

Office of Special Education cont'd

	FY24 Actual	FY25 Adopted	FY26 Adopted
<i>Instruction</i>			
Permanent Salaries	348,609	350,664	416,670
Contractual Services	58,921	-	384,500
Materials		-	5,500
Transfers	5,194,799	-	-
Subtotal	5,602,329	350,664	806,670
<i>Special Education</i>			
Permanent Salaries	3,850,696	4,045,980	3,549,409
Other Wages	806,586	1,107,000	825,000
Contractual Services	29,272,285	27,595,000	32,661,029
Materials	549,932	635,542	472,000
Other Charges	86,857	140,000	211,000
Equipment	26,280	25,000	25,000
Transfers	24,206,143	23,382,000	19,000,000
Subtotal	58,835,537	56,931,287	56,743,438
<i>Student Transportation Services</i>			
Contractual Services	144,810	130,000	150,000
Subtotal	144,810	130,000	150,000
<i>Fixed Charges</i>			
Fringe-Other Wages	1,186,958	163,099	63,113
Subtotal	1,186,958	163,099	63,113
Total	\$65,796,022	\$57,575,050	\$57,763,221

Strategy & Compliance

	FY24 Actual	FY25 Adopted	FY26 Adopted
Specialized Services	2,877,124	2,861,829	2,359,009
Strategy and Compliance	142,795	800,207	1,427,930
College and Career Readiness	315,685	208,826	341,339
Teaching and Learning		776,466	1,027,938
Early Learning		-	171,913
	\$3,335,603	\$4,647,328	\$5,328,129

Chief Academics Office cont'd

Strategy & Compliance cont'd

	FY24 Actual	FY25 Adopted	FY26 Adopted
Budget by Object			
Permanent Salaries	1,861,408	3,008,972	3,234,294
Other Wages	42,612	595,760	924,340
Fringe-Other Wages	550,728	45,576	70,713
Contractual Services	744,489	837,500	855,000
Materials	113,783	93,230	92,782
Utilities	19,967	-	-
Other Charges	2,616	66,290	151,000
Total General Fund	\$3,335,603	\$4,647,328	\$5,328,129
Budget by Category			
<i>Administration</i>			
Permanent Salaries	1,223,250	2,236,150	2,340,554
Other Wages	41,845	595,760	924,340
Contractual Services	744,489	837,500	655,000
Materials	114,543	93,230	92,782
Other Charges	2,616	66,290	141,000
Subtotal	2,146,709	3,828,930	4,153,676
<i>Mid-Level Administration</i>			
Permanent Salaries	641,158	772,822	893,740
Other Wages	767	-	-
Contractual Services	-	-	200,000
Materials	(1,680)	-	-
Other Charges	-	-	10,000
Subtotal	640,246	772,822	1,103,740
<i>Instruction</i>			
Permanent Salaries	(3,000)	-	-
Subtotal	(3,000)	-	-
<i>Maintenace of Plant</i>			
Materials	920	-	-
Subtotal	920	-	-
<i>Fixed Charges</i>			
Fringe-Other Wages	550,728	45,576	70,713
Subtotal	550,728	45,576	70,713
Total	\$3,335,603	\$4,647,328	\$5,328,129

Chief Academics Office cont'd

College and Career Readiness

	FY24 Actual	FY25 Adopted	FY26 Adopted
Learning to Work	1,473,855	955,183	914,388
Secondary Services	2,400,130	3,194,840	2,077,094
Guidance and School Conseling	-	262,229	300,236
	\$3,873,985	\$4,412,252	\$3,291,718

	FY24 Actual	FY25 Adopted	FY26 Adopted
Budget by Object			
Permanent Salaries	1,677,374	2,634,116	2,303,251
Other Wages	175,505	299,402	304,516
Fringe-Other Wages	418,432	22,198	23,296
Contractual Services	1,176,086	1,282,344	428,794
Materials	416,294	121,232	142,571
Utilities	2,102	-	-
Other Charges	8,191	52,960	89,290
Total General Fund	\$3,873,985	\$4,412,252	\$3,291,718
Budget by Category			
<i>Administration</i>			
Permanent Salaries	552,059	664,791	559,295
Other Wages	84,568	299,402	304,516
Fringe-Other Wages	3,197	-	-
Contractual Services	937,215	932,344	428,794
Materials	227,107	121,232	142,571
Utilities	2,569	-	-
Other Charges	7,120	52,960	89,290
Subtotal	1,813,833	2,070,729	1,524,466
<i>Mid-Level Administration</i>			
Permanent Salaries	901,404	1,361,379	1,462,706
Fringe-Other Wages	1,843	-	-
Contractual Services	1,000	350,000	-
Materials	131,322	-	-
Utilities	(221)	-	-
Subtotal	1,035,348	1,711,379	1,462,706
<i>Instruction</i>			

Chief Academics Office cont'd

College and Career Readiness cont'd

	FY24 Actual	FY25 Adopted	FY26 Adopted
Permanent Salaries	223,911	263,817	281,250
Other Wages	90,938	-	-
Fringe-Other Wages	3,619	-	-
Contractual Services	237,871	-	-
Materials	57,864	-	-
Utilities	(245)	-	-
Other Charges	1,072	-	-
Subtotal	615,030	263,817	281,250
<i>Special Education</i>			
Permanent Salaries		344,129	-
Subtotal	-	344,129	-
<i>Fixed Charges</i>			
Fringe-Other Wages	409,774	22,198	23,296
Subtotal	409,774	22,198	23,296
Total	\$3,873,985	\$4,412,252	\$3,291,718

Teaching and Learning

	FY24 Actual	FY25 Adopted	FY26 Adopted
Literacy Languages and Culture	3,627,646	6,068,089	4,180,034
S.T.E.M.	1,017,013	-	1,343,316
Teaching and Learning Admin	2,489,299	1,488,639	3,677,646
Academic Support Services Admin	(751)	863,951	-
Multilingual Learners and World Languages	752,340	802,721	908,438
Total	\$7,885,548	\$9,223,400	\$10,109,434

	FY24 Actual	FY25 Adopted	FY26 Adopted
Budget by Object			
Permanent Salaries	5,563,582	6,856,967	7,475,093
Other Wages	52,692	478,000	101,500
Fringe-Other Wages	1,399,432	36,475	7,650
Contractual Services	377,361	1,073,121	1,638,500
Materials	324,058	476,610	635,791

Chief Academics Office cont'd

Teaching and Learning cont'd

	FY24 Actual	FY25 Adopted	FY26 Adopted
Utilities	68,927	-	-
Other Charges	99,497	302,227	250,900
Total General Fund	\$7,885,548	\$9,223,400	\$10,109,434
Budget by Category			
<i>Administration</i>			
Permanent Salaries	895,286	1,280,918	2,000,007
Fringe-Other Wages	(139)	-	-
Contractual Services	210,851	135,000	100,000
Materials	68,061	6,000	1,600
Utilities	39,680	-	-
Other Charges	764	4,000	8,400
Subtotal	1,214,504	1,425,918	2,110,007
<i>Mid-Level Administration</i>			
Permanent Salaries	3,431,015	4,332,038	4,137,648
Other Wages	51,249	478,000	51,500
Fringe-Other Wages	3,639	-	-
Contractual Services	111,672	934,121	1,534,500
Materials	235,552	413,610	627,191
Utilities	29,940	-	-
Other Charges	96,574	289,227	233,500
Subtotal	3,959,641	6,446,996	6,584,339
<i>Instruction</i>			
Permanent Salaries	1,237,280	1,164,938	1,251,651
Other Wages	1,443	-	50,000
Fringe-Other Wages	139	-	-
Contractual Services	53,549	4,000	4,000
Materials	20,445	57,000	7,000
Utilities	(694)	-	-
Other Charges	2,158	9,000	9,000
Subtotal	1,314,321	1,234,938	1,321,651
<i>Special Education</i>			
Permanent Salaries		79,073	85,787
Contractual Services	1,288	-	-

Chief Academics Office cont'd

Teaching and Learning cont'd

	FY24 Actual	FY25 Adopted	FY26 Adopted
Subtotal	1,288	79,073	85,787
<i>Fixed Charges</i>			
Fringe-Other Wages		36,475	7,650
Subtotal	1,395,794	36,475	7,650
Total	\$7,885,548	\$9,223,400	\$10,109,434

Early Learning

	FY24 Actual	FY25 Adopted	FY26 Adopted
EARLY CHILDHOOD SERVICES	2,175,743	1,691,376	2,492,812

	FY24 Actual	FY25 Adopted	FY26 Adopted
Budget by Object			
Permanent Salaries	1,635,542	1,665,228	2,048,754
Other Wages	34,589	-	27,000
Fringe-Other Wages	452,978	-	2,066
Contractual Services	15,605	4,148	338,992
Materials	10,825	-	24,000
Utilities	21,762	-	-
Other Charges	4,368	22,000	52,000
Equipment		-	-
Transfers	-	-	-
Total General Fund	\$2,175,669	\$1,691,376	\$2,492,812
Budget by Category			
<i>Administration</i>			
Other Wages		-	27,000
Contractual Services	15,440	4,148	338,992
Materials	(1,019)	-	24,000
Utilities	9,464	-	-
Other Charges	(795)	22,000	52,000
Subtotal	23,090	26,148	441,992
<i>Mid-Level Administration</i>			
Permanent Salaries	345,154	473,524	660,100
Fringe-Other Wages	4,166	-	-

Chief Academics Office cont'd

Early Learning cont'd

	FY24 Actual	FY25 Adopted	FY26 Adopted
Materials	(200)	-	-
Utilities	12,224	-	-
Other Charges	5,163	-	-
Subtotal	366,508	473,524	660,100
<i>Instruction</i>			
Permanent Salaries	583,182	488,698	665,515
Subtotal	583,182	488,698	665,515
<i>Special Education</i>			
Permanent Salaries	707,280	703,006	723,139
Materials	10,697	-	-
Subtotal	717,977	703,006	723,139
<i>Fixed Charges</i>			
Fringe-Other Wages	448,812	-	2,066
Subtotal	448,812	-	2,066
<i>Community Services</i>			
Other Wages	34,589	-	-
Contractual Services	165	-	-
Materials	1,347	-	-
Subtotal	36,101	-	-
Total	\$2,175,669	\$1,691,376	\$2,492,812

Achievement and Accountability Office

This office provides teachers, principals, and district leaders with tools and expertise to inform data-driven decision making and improve outcomes for students. The office ensures fidelity in administration of assessments and accuracy in data reporting; analyzes data to inform policy development and implementation and to conduct and report on program evaluation; develops analytical tools for measuring teacher, school leader, and school effectiveness; and shares knowledge of schools across the district.

Achievement and Accountability staff members also monitor use of grant funds and resources to ensure compliance with terms of grant allocations, allowing the district to make data-driven decisions that affect use of local, state, and federal resources. The office oversees data collection of stakeholder feedback and serves as custodian of student and school data and ensures the accuracy of those data and their responsible use.

Office structure:

- Data Monitoring and Compliance oversees the district's implementation and strategic use of grant funding, including federal Title I, II, III and IV, Perkins and IDEA dollars plus the state funded Concentration of Poverty grant program. The team supports district and school leaders in the use of resources, monitoring, and technical assistance to ensure all grant funds are fully spent in a strategic and compliant manner.
- Knowledge Management ensures the consistency and accuracy of data (e.g., enrollment, attendance, discipline, and student achievement); provides actionable data to district colleagues, school leaders, teachers, students and families, and the public; and communicates and archives changes to key school information. This department also provides training and support for school-based staff on the ILT dashboards and suite of dashboards available on the Data Flashlight, to promote data literacy and use data in decision making for instruction of both students with disabilities and general education students. Finally, this department handles records management for student records, the district's central records repository, which

In FY26, this office will have 71 district office FTEs.

New since last year → This office leads the Annual Student Verification process to ensure that returning students have up to date information on file and that families have reviewed key documents, such as the Student Code of Conduct.

Driving the work of the district → By providing offices and schools with access to data – including stakeholder feedback survey results – staff are better equipped to monitor implementation of programs and impact on student outcomes.

Example of how this office supports schools → Data Dashboards allows schools to drill down to real-time student-level data so schools can provide interventions to students most in need, including supports with attendance, chronic absenteeism, discipline, course failures, access to CTE courses, and ensuring students are on track to graduate.

Achievement and Accountability Office cont'd

houses district records outlined in City School's Records Retention Schedule, and the digitization of active and inactive student records.

- Research Services manages internal data analyses and reporting; conducts program evaluations; reviews the quality and accuracy of research conducted by external parties through City Schools' Institutional Review Board; reviews data sharing agreements from district partners and fulfills external data requests; and supports partners across the district in gathering feedback from schools, district offices, and partners. This department leads work to ensure that federal funds are expended toward evidence-based practices, as required under the Every Student Succeeds Act, and provides technical assistance in progress monitoring to district initiative leads. Research staff also lead development and review of school performance frameworks, create longitudinal data summaries for the Operator Renewal process, and facilitate data interpretation for school improvement.
- Student Assessment facilitates administration of state and district assessments for schools and students, manages test integrity procedures, conducts investigations to ensure fidelity of assessment administration, and provides training for school-based staff.

	FY24 Actual	FY25 Adopted	FY26 Adopted
Achievement and Accountability Officer	794,086	518,938	545,276
Director of Student Assesments	1,016,766	812,584	787,234
Director Knowledge Management	2,163,937	2,053,724	2,357,593
Director Research Services	1,190,786	988,711	943,402
Data Monitoring and Compliance	257,479	212,025	269,646
Total	\$5,423,054	\$4,585,982	\$4,903,151

	FY24 Actual	FY25 Adopted	FY26 Adopted
Budget by Object			
Permanent Salaries	3,322,156	3,469,955	3,871,854
Other Wages	105,218	255,550	80,000
Fringe-Other Wages	1,375,318	19,550	6,120
Contractual Services	578,810	737,172	875,234
Materials	33,780	81,755	50,000
Utilities	5,061	-	-
Other Charges	2,712	22,000	19,943
Total General Fund	\$5,423,054	\$4,585,982	\$4,903,151

Achievement and Accountability Office cont'd

	FY24 Actual	FY25 Adopted	FY26 Adopted
Budget by Category			
<i>Administration</i>			
Permanent Salaries	3,136,970	3,268,044	3,601,400
Other Wages	105,218	255,550	80,000
Contractual Services	576,294	737,172	875,234
Materials	33,780	81,755	50,000
Other Charges	2,712	22,000	19,943
Subtotal	3,860,035	4,364,521	4,626,577
<i>Mid-Level Administration</i>			
Permanent Salaries	185,186	184,574	200,158
Subtotal	185,186	184,574	200,158
<i>Instruction</i>			
Permanent Salaries	-	-	53,546
Contractual Services	2,516	-	-
Subtotal	2,516	-	53,546
<i>Fixed Charges</i>			
Permanent Salaries		17,337	16,750
Fringe-Other Wages	1,375,318	19,550	6,120
Subtotal	1,375,318	36,887	22,870
Total	\$5,423,054	\$4,585,982	\$4,903,151

Communications, Engagement, and Enrollment Office

This office develops and cultivates effective school, family and community relationships and leverages those relationships as key resources in the success of students and schools, while ensuring that parents and families are deeply connected to the academic success of their children.

Office structure

- Communications develops effective methods and strategies to communicate clearly, strategically, and transparently about the work of the district and positive outcomes for students and families. This includes managing internal and external communications, media relations and public information, print and online publications, crisis communications, video production, the parent notification system, the district website and social media channels, and support and consulting services to schools. The department involves students in its work through a student media team that highlights activities and successes at schools.
- Enrollment, Choice, and Transfers supports schools in registering new families, provides direct customer service to families and students to ensure that they consider the best options, oversees middle and high school choice, and approves intra-district transfer requests for existing students. In collaboration with City Schools' Continuous Improvement team, ECT has embarked upon an improvement study to "reimagine" and enhance the district's interconnected enrollment, choice, and transfer systems.
- Family Engagement provides the systemic link between City Schools and its students, families, partners, and communities, grounding its work in building and leveraging trusting relationships to address community needs and ensure equity for all stakeholders. The Family Engagement work is grounded in the Dual Capacity Building Framework that guides the office in a concerted effort to build the capacity, skills, and knowledge of both the adults in the home and in the school building with the common goal of student success. The framework outlines the necessary conditions and desired outcomes to chart a path towards effective home and school partnerships to support student achievement and school improvement.

In FY26, this office will have 53 district office FTEs and 3 centrally-funded FTEs supporting schools.

New since last year → New AI-driven translation technology, school-based translation cards, pocket-sized two-way interpretation devices, multilingual communication kits, and consistent multilingual messaging are enhancing how schools connect with and support families in their home languages.

Driving the work of the district → Community School Coordinators are receiving training, essential resources, and tools to strengthen school-based partnerships and volunteer activities—ensuring families are actively engaged in supporting student success.

Example of how this office supports schools → For the second year, City Schools has ensured all high schools have an SGA while providing focused support for middle school SGA expansion, boosting student participation and representation on district and state level decision-making and advocacy groups.

Communications, Engagement, and Enrollment Office cont'd

Staff members work alongside families, school-based staff, community-based organizations, businesses, and volunteers to increase engagement with City Schools and to mobilize resources, linking engagement as an instructional strategy to support student achievement.

- The Community Engagement portfolio includes youth voice and advocacy, partnership and volunteer management, community outreach, and neighborhood relations. The Youth Engagement strategy integrates youth into decision-making at the school- and district-level by creating structures and opportunities through which students can develop their leadership, advocacy skills, and identity. The youth engagement team supports Student Government Associations and youth-led impact projects. The partner and volunteer management team use our Strategic Partnerships Framework to offer supports to the district's partners by using the Partners in Education portal as a way to link partners to schools. Volunteer supports are also provided, including training and assistance with background checks. This team also manages the Community Schools strategy and works with the Family League of Baltimore City and other lead agencies to support 154 community schools.
- CEO Ombudsman responds to inquiries, concerns, and complaints raised by parents or members of the public that have not been resolved at the school or district office. An important purpose of the office is to address our community's need to be heard by providing them with a voice in the operation of the district. The Ombudsman is tasked with making final decisions on behalf of the CEO as may be necessary. The Ombudsman also keeps track of trends highlighting the need for policy development and/or revision. The office also manages community participation in the Public Comment portion of public board meetings and forums.

	FY24 Actual	FY25 Adopted	FY26 Adopted
Administration	847,061	667,085	740,278
Community Engagement	2,127,135	1,082,763	1,025,609
Office Of Communications	1,550,542	1,721,432	1,946,837
Enrollment, Choice, and Transfer	1,777,726	1,746,989	1,760,937
Family Engagement		1,048,344	818,154
Total	\$6,302,464	\$6,266,613	\$6,291,815

Communications, Engagement, and Enrollment Office cont'd

	FY24 Actual	FY25 Adopted	FY26 Adopted
Budget by Object			
Permanent Salaries	3,676,178	4,006,007	4,465,686
Other Wages	27,595	161,500	60,800
Fringe-Other Wages	1,154,304	12,356	4,629
Contractual Services	1,229,335	1,840,000	1,533,000
Materials	136,419	164,300	141,450
Utilities	48,714	-	-
Other Charges	29,919	82,450	86,250
Total General Fund	\$6,302,464	\$6,266,613	\$6,291,815
Budget by Category			
<i>Administration</i>			
Permanent Salaries	3,036,788	3,189,614	3,634,965
Other Wages	22,159	161,500	60,800
Contractual Services	1,141,211	1,840,000	1,533,000
Materials	136,419	164,300	141,450
Utilities	48,714	-	-
Other Charges	29,919	82,450	86,250
Subtotal	4,415,210	5,437,864	5,456,465
<i>Mid-Level Administration</i>			
Permanent Salaries	553,242	755,384	830,721
Fringe-Other Wages	(42)	-	-
Contractual Services	76,251	-	-
Subtotal	629,450	755,384	830,721
<i>Instruction</i>			
Permanent Salaries	86,148	61,009	-
Other Wages	5,436	-	-
Fringe-Other Wages	1,758	-	-
Contractual Services	11,874	-	-
Subtotal	105,216	61,009	-
<i>Fixed Charges</i>			
Fringe-Other Wages	1,152,588	12,356	4,629
Subtotal	1,152,588	12,356	4,629
<i>Food Services</i>			
Total	\$6,302,464	\$6,266,613	\$6,291,815

Finance Office

This office ensures that the district operates as a good steward of financial resources overseeing the implementation of sound financial management practices and controls, including financial reporting and analysis, cash flow, debt management, budget adjustments, procurement requests, and payroll processing.

This office also oversees the implementation of the Blueprint for Maryland's Future, the district's largest source of funding, through close coordination with other offices on the Blueprint's focus areas of pre-kindergarten; educator quality; college and career readiness; meeting the needs of all students; and school-based weighted student funding.

This office also supports school leaders in developing and managing their budgets and by providing food and nutrition services.

Office structure

- Accounting produces financial reports, data, and analyses required by federal, state, and local stakeholders to reflect City Schools' fiscal position; plans and maintains effective cash management practices to identify trends and assess the liquidity of City Schools; accounts for outstanding debt to ensure that the organization meets its fiscal obligations; and provides accounts payable and receivable functions. Accounting also manages the accounting and reporting of federal, state, local and private grants, while working with grant managers to ensure proper use of grant funds. Accounting also manages Third-Party Billing, maximizing recovery of Medicaid funding through evaluation of City Schools' billing recovery method.
- Budget prepares, manages, and monitors the operating budgets for schools and offices. The budget team supports schools and central office by aiding in budget development and reviewing and adjusting budgets to ensure effective spending. The team supports an 'all funds' approach, assisting schools in allocating their general and grant funds to best meet each school's individual needs in alignment with the school's and district's priorities and strategic initiatives.
- Food and Nutrition Services advances student health and academic achievement by promoting well-being with nutritious food choices in compliance with state and federal regulations. The budget for this department is included in the Enterprise Fund (see page 118) and includes Great Kids Farm.
- Payroll ensures employees are paid accurately and in a timely fashion; ensures that all payments and withholdings are made in accordance with federal and state laws and regulations; processes biweekly paychecks and pay deposits for employees; and manages deductions for employee benefits.

In FY26, this office will have 113 district office FTEs and 28 centrally-funded FTEs supporting schools.

New since last year → A new payroll system will create more efficient and reliable procedures and provide improved reporting capabilities.

Driving the work of the district → Finance processes all procurements for the district - from office supplies to major contracts.

Example of how this office supports schools → Finance staff work directly with school leadership to develop and monitor their school budgets.

Finance Office cont'd

- Procurement administers contracts, maintains the procurement technology system, ensures compliance with public procurement regulations, and supports schools and offices with approximately \$500 million of annual purchasing.

	FY24 Actual	FY25 Adopted	FY26 Adopted
Procurement	2,356,178	2,272,449	2,025,920
Payroll	1,477,907	1,045,390	1,108,657
Third Party Billing	144,913		
Office of the Controller	(3,119,911)	(2,311,612)	(2,241,163)
CFO Admin	4,423,386	2,079,577	2,136,384
Office of Buidget	1,197,260	817,127	861,490
Total	\$6,479,734	\$3,902,931	\$3,891,288

	FY24 Actual	FY25 Adopted	FY26 Adopted
Budget by Object			
Permanent Salaries	5,961,954	7,071,270	7,538,006
Other Wages	153,750	89,000	89,000
Fringe-Other Wages	2,639,263	6,809	6,809
Contractual Services	5,594,396	975,000	675,000
Materials	106,162	72,000	72,000
Utilities	21,077	-	-
Other Charges	1,802,052	339,059	275,300
Transfers	(9,798,920)	(4,650,207)	(4,764,827)
Total General Fund	\$6,479,734	\$3,902,931	\$3,891,288
Budget by Category			
<i>Administration</i>			
Permanent Salaries	5,509,560	7,071,270	7,538,006
Other Wages	153,750	89,000	89,000
Contractual Services	1,538,170	975,000	675,000
Materials	163,721	72,000	72,000
Other Charges	1,802,052	339,059	275,300
Equipment	-	-	-
Transfers	(9,798,920)	(4,650,207)	(4,764,827)
Subtotal	(606,331)	3,896,122	3,884,479
<i>Mid-Level Administration</i>			
Permanent Salaries	443,055	-	-
Contractual Services	240,921	-	-
Materials	(38,044)	-	-
Subtotal	645,932	-	-

Finance Office cont'd

	FY24 Actual	FY25 Adopted	FY26 Adopted
<u>Instruction</u>			
Permanent Salaries	(118,259)	-	-
Other Wages		-	-
Contractual Services	409,725	-	-
Materials	1,138	-	-
Subtotal	292,604	-	-
<u>Special Education</u>			
Permanent Salaries	(104,550)	-	-
Subtotal	(104,550)	-	-
<u>Student Personnel Services</u>			
Permanent Salaries	9,673	-	-
Subtotal	9,673	-	-
<u>Student Transportation Services</u>			
Permanent Salaries	17,550	-	-
Contractual Services	1,788,978	-	-
Subtotal	1,806,528	-	-
<u>Operation of Plant</u>			
Permanent Salaries	137,259	-	-
Contractual Services	937,439	-	-
Materials	(20,653)	-	-
Subtotal	1,054,045	-	-
<u>Maintenance of Plant</u>			
Permanent Salaries	67,667	-	-
Contractual Services	429,163	-	-
Subtotal	496,830	-	-
<u>Fixed Charges</u>			
Fringe-Other Wages	2,635,003	6,809	6,809
Subtotal	2,635,003	6,809	6,809
<u>Accounts Receivable Write off</u>			
Contractual Services	250,000	-	-
Subtotal	250,000	-	-
Total	\$6,479,734	\$3,902,931	\$3,891,288

Human Capital Office

This office leads City Schools in attracting, developing, evaluating, engaging, and retaining high-quality leaders for all roles at all levels, ensuring equity, excellence, and opportunity in support of improved student outcomes.

Key elements of this work include recruiting and hiring staff; giving principals and district office supervisors tools, resources, and support to increase their effectiveness as people leaders; connecting with prospective, current, and former employees and providing them with service on all components of benefits, licensure, compensation, hiring, onboarding, records, retirement, and other aspects of employment; and leading talent development activities to ensure all employees can be effective, engaged, and empowered within City Schools. This office also leads negotiations with bargaining units that represent all the district's union-affiliated staff; creates and monitors systems and tools for meaningful, results-focused evaluation of all staff; and collects, manages, and analyzes employee data to support the district's people managers, employees, and stakeholders.

Office structure

- Recruitment and Staffing Services: Recruits staff, coordinates selection, and advises Principals and District Office supervisors as Human Capital managers to engage, hire, develop, evaluate, support and retain great staff in all roles.
- Employee Engagement: Provides a one-stop-shop and on-demand services to engage all employees with accuracy, care, efficiency, humility, and responsiveness from pre-employment and onboarding through retirement.
- System Learning and Development: Leads coordination and execution of staff learning and development across the district, especially for non-instructional staff.
- Labor Relations and Negotiations: Guides fair and accurate implementation of collective bargaining agreements, manages responsive relationships with union partners, and resolves elevated labor-management issues.
- Employee Effectiveness: Helps City Schools establish and reinforce performance standards for leaders serving students across the district. This includes creating systems and tools for meaningful, results-focused evaluation and ongoing feedback for all staff members to inform smart development, retention, and career pathways.
- Human Capital Systems and Strategy: Maintains all human capital data for City Schools employees. This includes reporting timely and accurate employee data, conducting data analysis and research to support decision making by principals and district office supervisors. This team leads the work of the Administrative Modernization Project for Human Capital.

In FY26, this office will have 86 district office FTEs.

Coming soon → A new human capital system will give employees easy access to information and services.

Driving the work of the district → This office recruits, retains, develops, and supports the exceptional employees who lead and support our school communities.

Example of how this office supports schools → This office ensures teacher success through creation of teacher pipelines and management of teacher career pathways and teacher evaluations.

Human Capital Office cont'd

	FY24 Actual	FY25 Adopted	FY26 Adopted
OHC Admin	985,611	736,002	847,429
Human Capital Strategy	1,040,653	1,033,852	1,057,503
Benefits	3,954,923	1,847,896	1,995,638
School Based Staffing	2,183,464	1,978,559	1,870,440
Recruitment and Selection	1,533,248	1,775,204	1,783,868
Labor Relations	944,437	680,183	846,840
Organizational Development	807,412	1,151,092	1,422,536
Total	\$11,449,748	\$9,202,788	\$9,824,254

	FY24 Actual	FY25 Adopted	FY26 Adopted
Budget by Object			
Permanent Salaries	7,545,759	6,976,824	7,596,062
Other Wages	101,023	175,000	182,970
Fringe-Other Wages	2,639,367	13,388	13,997
Contractual Services	948,542	1,607,576	1,576,725
Materials	87,052	135,000	165,000
Utilities	35,485	-	-
Other Charges	92,520	275,000	269,500
Equipment	-	20,000	20,000
Total General Fund	\$11,449,748	\$9,202,788	\$9,824,254
Budget by Category			
<i>Administration</i>			
Permanent Salaries	7,162,414	6,731,349	7,454,284
Other Wages	101,023	175,000	182,970
Contractual Services	948,542	1,607,576	1,576,725
Materials	87,052	135,000	165,000
Other Charges	92,520	275,000	269,500
Equipment	-	20,000	20,000
Subtotal	8,446,627	8,943,925	9,668,479
<i>Mid-Level Administration</i>			
Permanent Salaries	323,541	245,475	141,778
Other Wages	10,345	-	-
Subtotal	333,887	245,475	141,778

Human Capital Office cont'd

	FY24 Actual	FY25 Adopted	FY26 Adopted
<i>Instruction</i>			
Permanent Salaries	33,017	-	-
Fringe-Other Wages	4,077	-	-
Subtotal	37,094	-	-
<i>Special Education</i>			
Permanent Salaries	26,786	-	-
Subtotal	26,786	-	-
<i>Fixed Charges</i>			
Fringe-Other Wages	2,605,354	13,388	13,997
Subtotal	2,605,354	13,388	13,997
Total	\$11,449,748	\$9,202,788	\$9,824,254

Office of Information Technology

This office provides the infrastructure to support students' and teachers' use of online and networked computers, applications, and other technology tools for teaching and learning, research, communications, business functions, and assessment; provides technical support and "help desk" services for staff on the use of technology systems, audio-visual systems, and district-provided computers, cellphones, and other devices; develops computer applications, manages technology services from external providers, and integrates technology tools to meet classroom instructional objectives and business needs; and provides secure data systems to maintain student information and records and to support student transportation, food and nutrition services in schools, school and district budgeting, procurement, contract management, and business continuity. This office is also responsible for managing City Schools' participation in the federal eRate program that provides funds to support connectivity for schools and libraries.

Office structure

- IT Application Development and Operations ensures the availability of instructional and business data systems, responding to requests, maintaining systems, and developing new applications in support of district priorities. This team manages and develops data systems for student information, financial management, human capital management, food and nutrition services, and transportation.
- IT Technical Services and Customer Experience serves as the point of contact for calls to the district related to technology services (e.g., laptops, phones, desktop software) and for IT call Center and "Help Desk" services. The department provides technical assistance, laptop/desktop services, and customer support for schools and offices on technology use and ensures that staff and students have tools that enable them to use technology in secure online environments. This department will also provide increased tech support services to schools to match the rise in the number of devices being used in classrooms across the district.
- Infrastructure Services and Cybersecurity provides Internet and telephone connectivity in all schools and other district facilities. This department supports the district's WAN (wide area network) and LAN (local area network), data cabling and wiring, and telecommunication. The department is responsible for monitoring and maintaining the business and disaster recovery sites and the district's dual data

In FY26, this office will have 72 district office FTEs.

New since last year → In partnership with Academics and Human Capital, OIT is implementing a new Learning Management System (LMS) for all district students and staff. This modern platform will replace Blackboard and other LMS within the district, offering a more user friendly experience that will integrate with existing district platforms.

Driving the work of the district → This office ensures that employees and students have access to the technology they need to succeed.

Example of how this office supports schools → This office oversees the 1-1 Chromebook Strategy, working toward bridging the digital divide and fostering equity within our schools by providing the critical technology that our students use for their learning journey.

Office of Information Technology cont'd

centers. It also monitors, maintains, and services the district's server farm, which houses the district's custom and enterprise applications. The department also includes the expanded cybersecurity team and resources to develop and enforce security policies, closely monitor all data traffic to identify and address potential vulnerabilities and adopt new security measures.

	FY24 Actual	FY25 Adopted	FY26 Adopted
Administration	1,706,973	3,810,637	3,584,295
Customer Care	14,035,000	4,045,152	4,836,996
IT Support Systems	5,942,513	7,122,717	10,315,585
IT School Support	5,100,082	5,324,543	5,798,191
Total	\$26,784,568	\$20,303,049	\$24,535,067

	FY24 Actual	FY25 Adopted	FY26 Adopted
Budget by Object			
Permanent Salaries	7,526,962	8,519,022	8,905,502
Other Wages	1,737,505	2,404,001	2,231,552
Fringe-Other Wages	3,453,700	183,907	170,714
Contractual Services	3,867,409	5,427,463	9,814,194
Materials	8,732,155	206,436	201,562
Utilities	249,870	-	-
Other Charges	4,239	1,172,650	1,165,300
Equipment	1,212,727	2,360,170	2,016,843
Transfers	-	29,400	29,400
Total General Fund	\$26,784,568	\$20,303,049	\$24,535,067
Budget by Category			
<i>Administration</i>			
Permanent Salaries	7,526,962	8,519,022	8,905,502
Other Wages	1,737,505	2,404,001	2,231,552
Contractual Services	3,867,409	5,427,463	9,814,194
Materials	8,732,155	206,436	201,562
Utilities	249,870	-	-
Other Charges	4,239	1,172,650	1,165,300
Equipment	1,212,727	2,360,170	2,016,843
Transfers	-	29,400	29,400
Subtotal	23,330,868	20,119,142	24,364,353
<i>Fixed Charges</i>			
Fringe-Other Wages	3,453,700	183,907	170,714
Subtotal	3,453,700	183,907	170,714
Total	\$26,784,568	\$20,303,049	\$24,535,067

Office of Legal Counsel

The Office of Legal Counsel provides cost-effective, high-quality, creative, and proactive legal problem solving. The office supports the Board of School Commissioners, the CEO, and other City Schools employees to navigate legal requirements, evaluate and manage legal risk, align and conserve resources, promote collaborative dispute resolution and reduce avoidable litigation, if possible, and engage in strategic decision-making to promote equity and academic excellence for all students. It also supports the community by encouraging participation in the Board's minority and women business enterprise program and supports employees and students with respect to equal opportunity. Its work contributes to efficient management of administrative functions and ensures compliance with federal, state, and local laws and Board policy.

Office structure

- Fair Practices and Compliance ensures City Schools' compliance with Board policies and CEO regulations. It incorporates a unit that investigates complaints of staff misconduct, neglect of duty, incompetence, immorality, insubordination, and alleged violations of law or Board policy; a unit that promotes equal educational and employment opportunity ("EEO"), by investigating alleged violations of Title VII and Title IX and other federal and state civil rights laws, providing training related to sexual harassment and other EEO issues, collaborating with administrative staff regarding investigations by the U.S. Department of Education's Office for Civil Rights, processing requests for accommodations pursuant to the Americans with Disabilities Act, and otherwise ensuring compliance with anti-discrimination laws; and a program to enhance and increase the participation of minority and women owned business enterprises ("MWBEs") in City Schools' procurement and contracting, ensure compliance with state and local laws governing MWBE participation, and helping build a pipeline for entrepreneurialism in the Baltimore community.

In FY26, this office will have 28 district office FTEs.

New since last year → City Schools, joined by hundreds of school districts across the nation, filed a path-breaking lawsuit to hold social media companies accountable for designing addictive platforms that affect our students' well-being and detract from our mission of educating our students.

Driving the work of the district → This office provides legal support to ensure that all aspects of City Schools' work adhere to federal and state laws and Board policy.

Example of how this office supports schools → By ensuring that contractual services are negotiated with the best interest of students and City Schools, schools can use approved services and programs confidently to meet students' educational needs. In addition, the Office of Legal Counsel provides extensive support to schools regarding parental custody issues, subpoenas, student discipline matters, and other school matters.

Office of Legal Counsel cont'd

- Legal Services develops, negotiates, and provides legal support for the implementation of contracts, agreements, and other transactional documents that structure City Schools' relationships with government agencies, vendors, contractors, and other parties in support of the school system's educational mission; conducts and supervises all aspects of federal and state litigation and administrative agency proceedings in which the Board, CEO, or other staff, acting in the course of their duties for City Schools, are named as plaintiffs or defendants, including tort defense, employment matters, contract disputes, special education and other student matters, and government investigations; provides timely and proactive advice and counsel on policy development, charter laws, facility use, real estate, employee relations, student attendance, school closings, special education, privacy law, and other legal issues that have implications for the operation of the school system; and processes subpoenas and requests submitted under the Maryland Public Information Act.

	FY24 Actual	FY25 Adopted	FY26 Adopted
Office Of Legal Counsel	6,036,613	3,874,192	4,090,492
Total	\$6,036,613	\$3,874,192	\$4,090,492

	FY24 Actual	FY25 Adopted	FY26 Adopted
Budget by Object			
Permanent Salaries	2,619,640	3,237,846	3,454,146
Other Wages	151,286	40,000	40,000
Fringe-Other Wages	842,830	3,060	3,060
Contractual Services	2,371,249	555,000	555,000
Materials	24,923	19,286	19,286
Utilities	12,255	-	-
Other Charges	10,432	14,000	14,000
Equipment	3,999	5,000	5,000
Total General Fund	\$6,036,613	\$3,874,192	\$4,090,492
Budget by Category			
<i>Administration</i>			
Permanent Salaries	2,473,643	3,122,916	3,328,338
Other Wages	151,286	40,000	40,000
Contractual Services	2,371,249	555,000	555,000
Materials	24,892	19,286	19,286
Other Charges	10,432	14,000	14,000
Equipment	3,999	5,000	5,000
Subtotal	5,047,755	3,756,202	3,961,624

Office of Legal Counsel cont'd

	FY24 Actual	FY25 Adopted	FY26 Adopted
<i>Mid-Level Administration</i>			
Permanent Salaries	48,571	-	-
Subtotal	48,571	-	-
<i>Special Education</i>			
Permanent Salaries	97,426	114,930	125,808
Contractual Services		-	-
Subtotal	97,426	114,930	125,808
<i>Fixed Charges</i>			
Fringe-Other Wages	842,830	3,060	3,060
Subtotal	842,830	3,060	3,060
Total	\$6,036,582	\$3,874,192	\$4,090,492

Operations Office

The Operations Office oversees and manages the construction, maintenance, and repair of City Schools' infrastructure and operational processes to support school performance, student achievement, and staff and student well-being. This work includes ensuring that all students can access and enjoy learning environments that support the programmatic needs of 21st-century learners. It is responsible for implementing construction projects under the district's Capital Improvement Plan; analyzing enrollment, population, and demographic trends to our inform decision-making related to building occupancy rates; providing building maintenance for all district- owned facilities; ensuring adherence to health and safety standards for school buildings; and overseeing transportation services for eligible students.

Office structure

- The administration unit provide direction for all office departments and functions. The Strategy and Compliance department leads the work within the departments of the Office of Chief Operating Officer regarding strategy implementation and alignment, performance monitoring and evaluation and management, policy, and effective and efficient operating processes. This office also manages pertinent fiscal processes, human resources, and staff training and performance programs. In addition, the office operates and guides the computerized maintenance management system, which provides data analytics and strategic planning support for the facilities maintenance offices and Capital Improvement plan.
- Student Transportation provides bus or other appropriate services for eligible students for travel to and from school or special events. To ensure student safety, improve service, and maximize efficient use of funds, the transportation department monitors and analyzes GPS data from school buses to guide necessary changes.
- Facilities Planning, Design, and Construction provides in-house architectural and engineering design management and construction management for all capital improvement projects and facility construction initiatives (HVAC supplemental funding, etc.). This department also supports districtwide facility planning needs and construction initiatives such as program relocations. The department supports the 21st Century and Built to Learn programs in conjunction with State and City partners under the 2013 and 2020, respectively, legislated memorandum of understanding to

In FY26, this office will have 242 district office FTEs and 354 centrally-funded FTEs supporting schools.

New since last year → By upgrading facilities – such as school restrooms and health suites – this department ensures that students are learning in safe and healthy environments where they can thrive.

Driving the work of the district → Students deserve to learn in school buildings that are safe, modern, and equipped with the tools needed to succeed.

Example of how this office supports schools → By deploying “Blitz teams”, experts and technicians respond to emergency facility issues and keep an active schedule of regular repairs.

Operations Office cont'd

manage the construction of 21st Century School Buildings with fiscal fidelity, working closely with school communities, neighborhood groups, and other stakeholders to deliver high-quality modernized facilities that support high-quality instruction and serve as hubs for access to neighborhood services. Moreover, this department conducts spatial studies and GIS mapping, establishes school zones, and projects enrollment. The department includes the Real Estate unit, which grants permits for facility use and right of entry and manages leases of school buildings and property.

- Facilities Maintenance and Operations provides staff and services to repair, renovate, and maintain school buildings and other facilities belonging to City Schools. This department oversees the daily operation of the physical plants of all schools and offices. This department includes Environmental Compliance and Inspections and Logistics units to ensure that employees and students work in safe environments and that the district complies with all applicable regulations. Logistics coordinates the movement of furniture, refuse trash pickups, and water delivery to the district's schools. Mail Distribution manages inbound and outbound mail deliveries for schools and offices.

	FY24 Actual	FY25 Adopted	FY26 Adopted
COO Admin	3,303,854	3,220,116	3,319,131
Student Transportation	54,155,244	45,133,798	46,532,774
Mail Distribution	1,327,049	1,407,625	1,485,805
Facilities-Design & Construction	7,209,531	3,787,415	5,147,316
Facilities-Maintenance	47,379,748	42,970,741	47,322,146
Health & Safety	1,084,678	3,004,016	4,030,116
21st Century Construction Office	4,105,193	2,999,903	1,959,725
Total	\$118,565,296	\$102,523,614	\$109,797,013

	FY24 Actual	FY25 Adopted	FY26 Adopted
Budget by Object			
Permanent Salaries	29,595,662	38,097,104	39,860,371
Other Wages	3,453,134	892,276	1,201,160
Fringe-Other Wages	12,465,290	41,824	54,021
Contractual Services	67,780,032	59,203,543	64,238,764
Materials	1,703,002	2,408,080	2,561,464
Utilities	710,198	625,000	625,000
Other Charges	190,816	651,992	711,233
Equipment	2,667,162	603,795	545,000
Total General Fund	\$118,565,296	\$102,523,614	\$109,797,013

Operations Office cont'd

	FY24 Actual	FY25 Adopted	FY26 Adopted
Budget by Category			
<u>Administration</u>			
Permanent Salaries	5,298,926	4,315,378	4,065,783
Other Wages	112,059	75,700	673,320
Fringe-Other Wages	(750,669)	-	-
Contractual Services	336,072	476,558	1,461,960
Materials	213,004	302,500	746,006
Utilities	64,615	-	-
Other Charges	65,528	239,142	123,462
Equipment	(75)	-	500,000
Subtotal	5,339,460	5,409,278	7,570,531
<u>Mid-Level Administration</u>			
Permanent Salaries	395,978	476,202	-
Other Wages	2,489	-	-
Contractual Services	300	-	123,373
Materials	15,442	-	39,350
Other Charges	5,642	-	57,200
Subtotal	419,852	476,202	219,923
<u>Instruction</u>			
Permanent Salaries	200,247	363,965	-
Other Wages	1,585	-	-
Materials	370,322	-	-
Subtotal	572,154	363,965	-
<u>Student Transportation Services</u>			
Permanent Salaries	8,404,140	11,209,891	12,561,014
Other Wages	2,052,529	639,532	300,000
Fringe-Other Wages	69,900	-	-
Contractual Services	38,863,761	33,665,995	33,162,215
Materials	187,038	1,005,200	720,000
Utilities	446,338	625,000	625,000
Other Charges	5,458	37,000	37,000
Equipment	2,604,459	500,000	-
Subtotal	52,633,623	47,682,618	47,405,229

Operations Office cont'd

	FY24 Actual	FY25 Adopted	FY26 Adopted
<u>Operation of Plant</u>			
Permanent Salaries	8,299,931	9,423,593	7,542,300
Other Wages	629,071	50,000	100,000
Fringe-Other Wages	686,499	-	-
Contractual Services	973,433	1,693,118	9,063,707
Materials	575,856	460,848	653,888
Other Charges	(77)	-	-
Equipment	44,999	25,000	45,000
Subtotal	11,303,907	11,652,559	17,404,895
<u>Maintenance of Plant</u>			
Permanent Salaries	5,483,895	10,681,761	12,533,800
Other Wages	588,206	107,044	127,840
Contractual Services	26,814,017	22,992,872	20,217,509
Materials	339,348	591,532	391,220
Other Charges	114,265	352,850	493,571
Equipment		78,795	-
Subtotal	33,442,714	34,804,854	33,763,940
<u>Fixed Charges</u>			
Fringe-Other Wages	12,459,560	41,824	54,021
Subtotal	12,459,560	41,824	54,021
<u>Capital Outlay</u>			
Permanent Salaries	1,512,547	1,626,314	3,157,474
Other Wages	67,194	20,000	-
Fringe-Other Wages		-	-
Contractual Services	792,448	375,000	210,000
Materials	1,992	48,000	11,000
Other Charges	-	23,000	-
Equipment	17,779	-	-
Subtotal	2,394,026	2,092,314	3,378,474
Total	\$118,565,296	\$102,523,614	\$109,797,013

Schools Office

Working closely with the Academics Office, the Schools Office provides support and supervision to instructional leaders and schools to ensure that academic requirements and needs for all students are met. It also ensures that strategies developed in the Academics Office are implemented to support the physical, social, and emotional well-being of students in schools that are safe, engaging, and conducive to teaching and learning.

Office structure

- Student and School Operations Support matches specific needs within a geographic network to operational support from various offices to ensure principals can focus their efforts on instructional leadership. This department also extends support to schools encompassing technical assistance to address various operational aspects, including climate, attendance, and other essential functions necessary for efficient school management.
- Instructional Leadership builds and sustains the capacity of schools' instructional leaders to support teachers in meeting the learning needs of every student. This department is divided into elementary/middle and secondary education groupings to ensure schools have tailored academic support. Each school within a geographic network receives differentiated, prioritized, and coordinated supports based on individual need as determined by school and district data, with each network led by an instructional leadership executive director who is supported by a team of

In FY26, this office will have 114 district office FTEs and 189 centrally-funded FTEs supporting schools.

New since last year → The Chief of Schools Office has expanded leadership within the School Police Department by adding a second Major—creating distinct Operational and Administrative roles—to strengthen internal capacity and better support the department's growing scope, while also establishing a new Community Resource Officer position to enhance student relationships and connect them to internal supports and district resources.

Driving the work of the district → These staffing changes align with district priorities to improve school climate, safety, and student well-being, while strengthening accountability across all school police functions by designating an Operational Major to manage staff and field operations, an Administrative Major to oversee training, compliance, and internal systems, and a Community Resource Officer to foster cross-departmental collaboration and student-centered engagement.

Example of how this office supports schools → The introduction of two distinct Major roles ensures schools receive timely, specialized support—whether addressing immediate operational needs or navigating compliance and reporting—while the addition of a Community Resource Officer provides a dedicated liaison to mediate, connect students to supports, and strengthen relationships between law enforcement and school communities, all as part of a broader effort to evolve the role of School Police and create safer, more supportive school environments aligned with district initiatives.

Schools Office cont'd

academic content liaisons. The Schools Office also actively develops the instructional leadership executive director to further enhance their capacity in supporting school leaders, ensuring continuous improvement and effectiveness in meeting the evolving needs of school leaders.

- School Police works to ensure that students and staff have a safe environment in which to learn and teach. The goal of School Police is to build and maintain a positive, trustworthy, and functional relationship between students, staff members, families, and the community stakeholders. State law provides that the school police force is responsible for policing property owned, leased, and operated or controlled by City Schools.
- Whole Child Services and Support leads strategic planning, professional development, resource creation, and policy and compliance efforts for student wholeness, extracurricular and enrichment, athletics, student conduct and attendance, and home and hospital initiatives. This includes work related to social-emotional learning, restorative practices, bullying, school climate, mental and physical health, homeless services, support for pregnant and parenting students, and the provision of other supports and opportunities that keep the holistic needs of students, families, and staff at the forefront.
- The Re-Engagement Center serves as a hub for school-disconnected youth and those returning from incarceration, offering comprehensive support such as school placement advising, academic enrichment, and modified instructional programming for students under 21. Additionally, it provides access to wraparound services to foster success in both academic and personal endeavors. Services include social-emotional development-focused counseling, mentoring, mental health and substance abuse screenings, job readiness training, and connections to community support agencies. After enrollment, students receive ongoing support from dedicated staff, including regular outreach, resources for success, and college- and career-focused programming.

	FY24 Actual	FY25 Adopted	FY26 Adopted
Chief of Schools	6,789,784	6,719,116	9,628,033
School Police	15,864,873	10,469,389	10,768,117
Instructional Leadership	1,871,797	1,719,180	1,843,214
Whole Child Services	17,365,538	8,748,110	5,326,676
Total	\$41,891,992	\$27,655,795	\$27,566,040

Schools Office cont'd

	FY24 Actual	FY25 Adopted	FY26 Adopted
Budget by Object			
Permanent Salaries	22,657,686	22,595,128	23,646,998
Other Wages	2,569,870	410,000	627,000
Fringe-Other Wages	8,489,783	33,921	5,585
Contractual Services	7,203,833	3,363,391	2,226,500
Materials	775,662	950,555	789,757
Utilities	162,357	-	-
Other Charges	32,801	272,800	220,200
Equipment	-	30,000	50,000
Total General Fund	\$41,891,992	\$27,655,795	\$27,566,040
Budget by Category			
<i>Administration</i>			
Permanent Salaries	2,947,308	3,288,324	2,568,670
Other Wages	33,781	45,000	65,000
Contractual Services	556,125	842,091	655,500
Materials	176,735	531,500	642,757
Other Charges	21,944	126,300	75,500
Subtotal	3,718,998	4,833,215	4,016,427
<i>Mid-Level Administration</i>			
Permanent Salaries	5,676,381	5,732,581	7,156,306
Other Wages	1,826	165,000	173,000
Contractual Services	2,123,003	2,172,300	1,335,000
Materials	512,327	309,055	97,000
Other Charges	6,971	95,500	84,700
Equipment	-	30,000	36,000
Subtotal	8,464,211	8,504,436	8,882,006
<i>Instruction</i>			
Permanent Salaries	3,968,668	2,533,774	3,706,624
Other Wages	36,363	-	-
Fringe-Other Wages	2,470	-	-
Contractual Services	(23,202)	-	-
Materials	(37,522)	-	-
Utilities	(148)	-	-
Other Charges	(74)	-	-
Subtotal	3,946,557	2,533,774	3,706,624

Schools Office cont'd

	FY24 Actual	FY25 Adopted	FY26 Adopted
<u>Special Education</u>			
Permanent Salaries	1,820,969	1,118,313	-
Other Wages		-	-
Subtotal	1,820,969	1,118,313	-
<u>Student Personnel Services</u>			
Permanent Salaries	241,729	234,414	265,020
Subtotal	241,729	234,414	265,020
<u>Student Health Services</u>			
Permanent Salaries	38,168	-	-
Fringe-Other Wages	4,532,260	-	-
Subtotal	4,570,429	-	-
<u>Operation of Plant</u>			
Permanent Salaries	7,964,462	9,687,722	9,950,378
Other Wages	2,497,900	200,000	389,000
Contractual Services	15,647	349,000	236,000
Materials	124,121	110,000	50,000
Other Charges	3,959	51,000	60,000
Equipment	-	-	5,000
Subtotal	10,643,236	10,397,722	10,690,378
<u>Fixed Charges</u>			
Fringe-Other Wages	8,485,864	33,921	5,585
Subtotal	8,485,864	33,921	5,585
Total	\$41,891,992	\$27,655,795	\$27,566,040

Additional General Fund Expenditures

Fringe costs include employee benefits such as health insurance, retirement, sick leave, and workers compensation. The table shows fringe costs districtwide, including for school-based positions. The district also carries liability insurance to provide financial protection against unforeseen events.

Fringe Benefits and Liability Insurance	FY24 Actual	FY25 Adopted	FY26 Adopted
Sabbatical	185,454	-	-
Special Leave	1,747,770	1,512,679	2,082,065
Long Term Substitutes	3,577,548	6,205,830	5,844,040
Severance	5,606,256	6,295,273	6,183,783
Sick Leave Conversion	4,942,919	4,748,465	4,799,664
FICA	55,464,140	52,463,589	55,955,700
Major Medical	30,553	29,069	29,394
Medical Ins.	92,688,017	97,420,070	106,852,243
Dental	2,026,356	1,990,248	2,140,024
Prescription Drugs	34,585,706	38,324,471	47,428,358
Vision	319,866	344,918	363,724
Retirement City	17,313,768	14,942,388	17,275,059
Retirement State	(170,211)	-	-
Retiree Health Benefits	12,572,795	11,778,069	12,572,795
State Pension Admin Fee	1,704,188	1,037,618	1,717,922
State Retirement - Local Share	11,088,824	24,977,547	24,977,547
New-Baltimore City Retirement System	1,233,186	571,489	1,197,264
Tuition Reimbursement - BTU	1,200,942	1,447,719	1,236,813
Tuition Reimbursement - Other	55,539	31,235	50,083
Tuition Reimbursement - PSASA	113,815	92,680	113,703
Meal Allowance	38,368	30,660	33,877
ACA Transitional Reinsurance Contribution	55,593	-	56,705
Life Insurance	687,253	748,058	889,401
Unemployment	(2,182)	500,000	500,000
Workers' Compensation	9,609,190	8,753,153	9,467,619
Employee Assistance Program	261,215	226,674	227,000
Physical Exams	300	-	600
National Board Certification (NBC) Fees	80,543	-	82,153
Uniform Allowance	14,400	-	14,892
Fringe Benefit Burden	-	1,000,000	1,000,000
Contractual Services	331,940	898,170	923,934
Auto Insurance	75,624	78,540	77,136
Liability Insurance	5,785,625	5,500,000	5,901,338
Total General Fund Fringe Benefits	\$263,225,300	\$281,948,612	\$309,994,836

Debt Service	FY24 Actual	FY25 Adopted	FY26 Adopted
Bonded Debt			
2009A QSCB Revenue Bonds	7,019,000	6,122,500	\$-
2011 QSCB Revenue Bonds*	9,404,659	7,517,159	5,786,080
Total Bonded Debt	\$16,423,659	\$13,639,659	\$5,786,080
Long-term Lease			
Baltimore Design School	\$1,700,000	\$1,700,000	\$1,700,000
Roman Catholic Archbishop of Baltimore	174,000	174,000	174,000
Total Long-term Lease	\$1,874,000	\$1,874,000	\$1,874,000
Total	\$18,297,659	\$15,513,659	\$7,660,080

	FY24 Actual	FY25 Adopted	FY26 Adopted
Contingency Reserve	-	6,500,000	6,500,000
Utilities	32,869,957	32,000,000	35,009,927
Other Charges	20,000,000	20,000,000	0,000,000
Permanent Salaries	1,653,606	1,616,338	2,066,579
Permanent Salaries	24,626	(10,000,000)	(10,000,000)

SPECIAL FUND

Restricted Federal Fund	FY24 Actual	FY25 Adopted	FY26 Adopted
Maryland Advancing Wellness	333,319	-	-
Title I PART A	69,110,990	71,446,963	71,462,386
IDEA PART B	24,599,455	25,948,996	26,008,888
IDEA PART B - PRE SCHOOL	1,122,371	689,835	744,693
Carl D. Perkins Title I Part C, Program Improvement	2,352,831	1,931,623	1,777,065
Title IV Part A	6,435,205	5,160,883	5,483,215
Public Health Services Act - Aids	318,699	487,500	354,500
Mckinney - Vento Homeless	343,816	596,000	495,000
Cares Act (ESSER)	239,086,052	-	-
American Rescue Plan	11,741,146	-	-
Third Party Billing	4,672,184	7,900,000	8,000,000
Medical Assistance - Infants & Toddlers		15,000	15,000
Native American Education		23,025	-
Title I, Part D. Neglected and Delinquent	359,010	311,887	294,000
Title I School Improvement Grant (1003 a)	5,404,696	7,356,181	2,141,680
Title II, Part A - Improving Teacher Quality	6,304,251	4,223,735	4,497,729
Title III English Language Acquisition	823,589	1,131,274	1,195,989
Judy Hoyer Center - Preschool	268,617	-	-
Other Restricted Federal Funds	498,133	-	-
Subtotal-Restricted Federal Fund	373,774,363	127,222,902	122,470,145

Restricted State Fund	FY24 Actual	FY25 Adopted	FY26 Adopted
Fine Arts Initiative	27,848	55,886	55,886
PTECH	699,495	423,000	423,000
Ready for Kindergarten R4K	2,510,877	256,729	-
Judy Hoyer Programs (Moravia)		660,000	660,000
Judy Center at John Eager Howard		330,000	329,999
Judy Hoyer Education Enhancement Grant	4,508,497	3,630,000	3,629,993
Concentration of Poverty	92,402,344	136,040,408	165,601,871
Transitional Supplemental Instruction for Struggling Learners	12,559,804	7,500,000	5,885,392
Connections Summer Grant	1,308	-	-
Other Restricted State Funds	167,597	-	-
Subtotal-Restricted State Fund	112,877,769	148,896,023	176,586,141

Other Restricted Fund	FY24 Actual	FY25 Adopted	FY26 Adopted
Strausberg Children Cable Education	136,596	221,896	242,000
Other Restricted Funds	1,292,717	-	-
Subtotal-Other Restricted Fund	1,429,313	221,896	242,000

	FY24 Actual	FY25 Adopted	FY26 Adopted
Total Restricted Funds	\$488,081,445	\$276,340,821	\$299,298,286

	FY24 Actual	FY25 Adopted	FY26 Adopted
Budget by Object			
Permanent Salaries	96,718,891	124,580,410	148,016,076
Other Wages	54,371,445	13,286,028	14,331,401
Contractual Services	133,907,273	64,577,608	13,743,142
Fringe-Other Wages	45,277,881	57,557,594	68,307,905
Materials	29,690,872	7,295,382	6,395,157
Other Charges	306,963	954,895	41,165,782
Equipment	457,120	263,453	60,000
Structures & Improvements	121,818		
Transfers	12,190,188	7,825,451	7,278,834
Total Operating	\$373,042,452	\$276,340,821	\$299,298,297
Budget by Category			
Administration	10,364,241	5,422,226	3,796,361
Mid-Level Administration	13,135,336	10,870,325	11,291,622
Instruction	210,518,835	170,520,637	181,051,339
Special Education	22,031,422	19,221,372	20,816,628
Student Personnel Services	4,977,907	5,749,941	6,175,997
Student Health Services	(1,612,425)	2,810,304	2,506,831
Student Transportation Services	2,888,860	51,000	484,000
Operation of Plant	3,585,930	-	-
Maintenance of Plant	59,868,876	-	-
Fixed Charges	45,219,712	57,557,594	68,307,905
Food Services	1,813,066	-	-
Community Services	250,692	4,137,422	4,867,614
Capital Outlay	-	-	-
Total Expenditures	\$373,042,452	\$276,340,821	\$299,298,297

Title I

The purpose of Title I of the Every Student Succeeds Act (ESSA) is to ensure that all students have a fair, equal, and significant opportunity to obtain a high-quality education and to reach proficiency in state academic standards and on state assessments. Title I funds support students who attend schools in high poverty areas. In addition to school-level allocations, Title I resources fund district Title I implementation and support to schools. District Title I initiatives for FY26 include supporting Title I schools identified for comprehensive support and improvement, parent involvement activities, providing additional services to neglected and homeless students and equitable services to nonpublic schools; supporting the Opportunity Culture project; providing supplemental supports to schools with high number of English Learners, summer programming, Judy Center staffing, gifted programming, Teach for America and the Resident Principal Program.

Title I, Part A, funds are used to supplement a school's core instructional program. These funds contribute to building teacher capacity, increasing student achievement through evidence-based interventions and instructional practices, and building parents' capacity to support student learning. Under the district's "rank and serve" model, schools that serve any students in pre-k through 8th grade with a Title I poverty rate of 43.1 percent or higher are designated as Title I schools. In addition, any high school with a Title I poverty rate of 75% or higher will be a Title I school. Based on guidance from the Maryland State Department of Education (MSDE), the Title I poverty rate is determined by using the number of students who are eligible for the Supplemental Nutrition Assistance Program (SNAP) or Temporary Assistance for Needy Families (TANF) as of October 31, 2024; who are homeless; who are in foster care; or students who are Medicaid free eligible. These students are "directly certified" as low income.

For FY26 City Schools will continue to use a measure of Title I poverty that approximates FARMS Free status. FARMS Free status has historically been the metric City Schools has utilized for Title I eligibility to allocate resources based on the lower income threshold represented by the "free" category. The shift back to the use of direct certification only that occurred in FY24 and is being continued for FY26 is primarily driven by the addition of Medicaid Free as a category of the direct certification count for schools.

For FY26, the district continued with the tiered Title I funding methodology implemented starting in FY20, concentrating Title I resources in schools with the highest poverty rates and resulting higher need. Schools with a Title I poverty rate of 93.1 percent or higher will receive \$1,070 for each student directly certified; schools with poverty rates between 79.1 and 93.1 percent will receive \$970; and schools with poverty rates between 43.1 and 79.1 percent will receive \$870.

For FY26, 124 schools met the criteria to be Title I schools, an increase of 4 schools over FY25. From FY25 to FY26 one school is exiting Title I status due to their poverty rate being below the bottom poverty rate tier cut point and one other school closing. The Title I program has two implementation models: targeted assistance and schoolwide.

A targeted assistance program provides supplementary academic services to eligible students who are low achieving or at risk for not meeting state academic standards, with funds used for staffing for program implementation, professional development, and supplemental instructional materials. A schoolwide program supplements and strengthens a school's core academic program, with funds to provide additional teaching staff (and reduce class size), implementation of interventions, professional development, and supplemental instructional resources.

	FY24 Actual	FY25 Adopted	FY26 Adopted
Federal Revenue	69,110,990	71,446,963	71,462,386
Expenditures			
Permanent Salaries	34,575,799	32,879,298	35,913,791
Other Wages	2,634,774	534,148	375,686
Fringe-Other Wages	13,853,854	15,848,426	17,183,970
Contractual Services	12,692,522	15,028,573	308,550
Materials	1,279,452	1,265,368	280,350
Other Charges	68,992	674,250	12,936,499
Transfers	4,005,597	5,216,900	4,453,540
Total Expenditures	\$69,110,990	\$71,446,963	\$71,462,386

The **Title I, Part C—Carl D. Perkins grant** supports Career and Technology Education (CTE) programs as part of the approved Local CTE Plan for Program Improvement, in compliance with the Carl D. Perkins Career and Technology Education Improvement Act of 2006. Schools with approved CTE curricula purchase approved items to improve or expand existing programs or begin new CTE pathways. The College and Career Readiness Department in the Academics Office ensures that each program receives the licensing, textbooks, software, and student testing sessions required for student success, as well as professional development opportunities for teachers and staff that meet MSDE and industry requirements and standards.

	FY24 Actual	FY25 Adopted	FY26 Adopted
Federal Revenue	2,352,831	1,931,623	1,777,065
Expenditures			
Permanent Salaries	423,148	562,996	771,897
Other Wages	45,177	39,520	44,387
Fringe-Other Wages	117,716	226,377	308,923
Contractual Services	718,317	512,101	15,000
Materials	717,816	206,070	478,686
Other Charges	35,225	37,800	101,736
Equipment	215,611	263,453	-
Transfers	79,820	83,306	56,436
Total Expenditures	\$2,352,831	\$1,931,623	\$1,777,065

The Title I, Part D—Neglected and Delinquent, grant provides additional support for students in alternative placements who need intensive, differentiated interventions to transition to public school settings. Under the supervision of a certified teacher, students receive small-group instruction from staff members and tutoring services from qualified paraprofessionals. Youth development and transitional services are delivered by a specialist funded by the program, who supports students as they transition from an institution (e.g., juvenile detention) to their zoned school, postsecondary education, or employment. The transition specialist also works to prevent youth from dropping out and coordinates with a behavioral specialist to provide parents with problem-solving, critical thinking, and coping skills when interacting with their children. A program manager provides written reports, manages and monitors fiscal activity, and provides technical assistance and help in linking home and community-based services.

The Neglected and Delinquent program supports the Woodbourne School and Eager Street Academy with supplemental temporary staff, instructional materials and supplies, instructional software, contracted services, education-related field trips, and student incentives. Data-based professional development for teachers targets the unique needs of students and provides strategies for delivering effective instruction across content areas.

	FY24 Actual	FY25 Adopted	FY26 Adopted
Federal Revenue	359,010	311,887	294,000
Expenditures			
Permanent Salaries	1,854	-	-
Other Wages	180,398	280,000	200,000
Fringe-Other Wages	13,915	21,420	15,300
Contractual Services	116,242	-	50,000
Materials	31,376	10,467	19,363
Transfers	15,224	-	9,337
Total Expenditures	\$359,010	\$311,887	\$294,000

Title II, Part A – Improving Teacher Quality

This grant’s purposes are to increase student academic achievement through strategies including improving teacher and principal quality and increasing the number of highly qualified teachers and principals in schools and holding districts and schools accountable for improvements in student achievement. Funds are used to provide professional development for teachers and school leaders aligned with district priorities; summer professional development activities and institutes; support and professional development for teachers and principals in their first two years; teacher mentoring and staff retention activities and supports; support for targeted recruitment and talent acquisition; strategies that build district capacity for hiring and placing highly qualified teachers and school leaders; a pipeline strategy to develop future school leaders from among current staff; equitable allocations to charter schools; and equitable services to nonpublic schools in Baltimore City.

	FY24 Actual	FY25 Adopted	FY26 Adopted
Federal Revenue	6,304,251	4,223,735	4,497,729
Expenditures			
Permanent Salaries	2,682,250	1,819,976	2,121,453
Other Wages	1,016,797	400,000	344,097
Fringe-Other Wages	980,911	735,230	847,703
Contractual Services	1,275,396	710,008	-
Materials	29,829	-	2,594
Other Charges	13,675	-	655,960
Transfers	305,393	558,521	525,922
Total Expenditures	\$6,304,251	\$4,223,735	\$4,497,729

Title III, English Language Acquisition

This grant supplements English for Speakers of Other Languages (ESOL) programming that develops skills in listening, speaking, reading, and writing among students who are not native speakers of English, as required under federal and state law. ESOL teachers also help students adjust to the academic culture of American schools, while grade-level and content teachers provide accommodations that support these students' language and academic content learning. Funds are also used to provide supplemental instructional materials (e.g., bilingual and picture dictionaries, computers and language learning software), professional development for teachers and school staff, and engagement activities and workshops for non-English-speaking parents and families so they can participate fully in their children's education.

ESOL classes assist students in meeting performance targets for English language learners set by federal and state rules and regulations and in achieving the high standards and annual growth that lead them, like all students, to graduate ready for college or career preparation.

	FY24 Actual	FY25 Adopted	FY26 Adopted
Federal	789,397	1,131,274	1,195,989
Expenditures			
Permanent Salaries	220,665	202,993	238,782
Other Wages	193,926	150,000	185,000
Fringe-Other Wages	86,763	91,072	107,354
Contractual Services	115,790	524,000	-
Materials	109,220	70,054	13,974
Other Charges	46,209	60,000	633,000
Transfers	16,824	33,155	17,879
Total Expenditures	\$789,397	\$1,131,274	\$1,195,989

Title IV, Part A

This grant supports activities in three broad areas: Providing students with a well-rounded education, including programs such as college and career counseling, STEM, arts, civics and IB/AP courses; Supporting safe and healthy students with comprehensive school mental health, drug and violence prevention, training on trauma-informed practices and health and physical education; and, Supporting the effective use of technology that is backed by professional development, blended learning and educational technology devices.

	FY24 Actual	FY25 Adopted	FY26 Adopted
Federal Revenue	6,435,205	5,160,883	5,483,215
Expenditures			
Permanent Salaries	2,863,436	1,156,267	1,283,122
Other Wages	436,433	-	311,050
Fringe-Other Wages	1,104,107	463,692	547,256
Contractual Services	1,075,360	2,874,646	50,000
Materials	437,194	-	7,500
Other Charges	39,749	-	2,615,514
Transfers	478,927	666,278	668,773
Total Expenditures	\$6,435,205	\$5,160,883	\$5,483,215

Educating Homeless Children and Youth (McKinney-Vento)

The Educating Homeless Children and Youth Program receives federal funds to provide continuing assistance to facilitate the enrollment, attendance, retention, and success in school of homeless children and youth. The program provides uniforms and school supplies, tutorial and homework assistance along with other educational, psychological, and social services, and ensures compliance with the McKinney-Vento Homeless Assistance Act through consulting services to coordinate specific areas of the program, a school community monitor who serves as an advocate for homeless students, shelter tutors, and professional development for school-based administrators, pupil services personnel, and community agency staff.

	FY24 Actual	FY25 Adopted	FY26 Adopted
Federal Revenue	343,816	596,000	495,000
Expenditures			
Permanent Salaries	-	-	82,447
Other Wages	-	325,000	-
Fringe-Other Wages	-	24,863	37,771
Contractual Services	338,843	-	-
Materials	4,974	214,745	300,000
Other Charges	-	-	59,061
Transfers	-	31,392	15,721
Total Expenditures	\$343,816	\$596,000	\$495,000

Individuals with Disabilities Education Act (IDEA), Part B

This pass-through grant serves students with disabilities who are between 3 and 21 years old. The grant amount is based on the number of eligible children reported during the special education official child count each year. The grant supports salaries and fringe benefits for:

- Special education teachers, psychologists, audiologists, occupational therapists, and social workers to provide services to eligible students based on individual need; and,
- District office staff, directors, and coordinators who support school-based instruction.

The SECAC (Special Education Citizens Advisory Council) grant enables the council to carry out its mission to seek meaningful input from parents, grandparents, caregivers, community partners, service providers, educators, advocates, and administrators on issues related to provision of services to students with disabilities.

	FY24 Actual	FY25 Adopted	FY26 Adopted
Federal Revenue	24,599,455	25,948,996	26,008,888
Expenditures			
Permanent Salaries	13,638,935	14,502,983	15,081,985
Other Wages	2,281,650	1,950,072	1,168,370
Fringe-Other Wages	5,420,996	5,812,419	6,004,640
Contractual Services	2,241,461	2,346,412	17,600
Materials	415,565	194,240	193,955
Utilities	32,216	-	-
Other Charges	-	39,916	2,873,050
Transfers	568,631	1,102,954	669,288
Total Expenditures	\$24,599,455	\$25,948,996	\$26,008,888

The IDEA, Part B—Preschool pass-through grant supports instruction for preschool children with disabilities through salary and benefits for teachers and support personnel. The grant amount is based on the number of eligible students reported during the special education official child count.

	FY24 Actual	FY25 Adopted	FY26 Adopted
Federal Revenue	1,122,371	689,835	744,693
Expenditures			
Permanent Salaries	535,861	420,468	455,586
Other Wages	83,624	-	-
Fringe-Other Wages	440,571	196,355	217,282
Contractual Services	14,217	15,983	14,428
Materials	47,365	21,536	57,397
Transfers	732	35,493	-
Total Expenditures	\$1,122,371	\$689,835	\$744,693

The Blueprint for Maryland's Future (HB1300)

The Blueprint for Maryland's Future outlines requirements for categories of restricted state funding.

Concentration of Poverty School Personnel Grant Program

The Concentration of Poverty Grants (CPG) recognizes the need for increased funding for schools where 55% or more of students live in poverty. For FY26, 149 City Schools (117 traditional schools and 32 charter schools) were identified by MSDE as eligible for CPG. Each eligible school is allocated \$280,212. Based on MSDE's calculations, all city schools are eligible for the FY26 personnel grant.

As provided in HB1030, City Schools created a centralized plan to provide the required positions (full-time community school coordinator and nurse) and additional wraparound supports for eligible traditional schools. Each traditional school will have funds available for additional services chosen by the school. These grants also fund the following centrally-funded wraparound supports for traditional schools: a full-time social worker in all traditional schools; support for Judy Center positions; centrally coordinated credit recovery and evening school programs, Intensive Learning Site Wholeness Specialist positions; central team to continue coordination of high-dosage tutoring and summer/expanded learning programming, supports for new teachers; community engagement and student voice initiatives; and, district level wholeness supports, inclusive of attendance, reengagement center, violence prevention, and high school and middle school athletics programming.

Concentration of Poverty School Per Pupil Grant Program

In addition to the CPG Personnel Grant, schools for which the MSDE calculated the poverty rate to be 60% or higher were also provided a per pupil grant. Schools for which FY26 is the fifth year receiving the CPG Per Pupil received \$2,508 for each student in poverty. Schools in the fourth year of eligibility received \$2,090, Schools in the third year of eligibility received \$1,406 and schools in the second year of eligibility \$1,216 per student in poverty. Schools that were newly eligible for the per pupil grant in FY26 received approximately \$608. For FY26, 149 schools are eligible for this portion of the CPG grant (117 traditional schools and 32 charter schools). A portion of these grant funds also supported the costs of the CPG centralized plan. The majority of the CPG Per Pupil Grant funds were available to schools as part of the development of the FY26 school budget.

Traditional schools first used these funds to budget \$100/student to support fine arts programming, \$100/student for enrichment/extracurricular activities and \$50/student for athletics programming. Funds remaining after all required non-core positions were purchased and funds were reserved for priority areas were available for schools to purchase additional wraparound supports. Examples of wraparound support schools purchased include: intervention teachers, positions for professional development, additional arts teachers, literacy and math coaches, staff to support with improving student attendance, wholeness specialists, paraprofessionals, tutoring, enrichment programming, after school programs, home visit support, playground renovations, intervention materials, etc.

	FY24 Actual	FY25 Adopted	FY26 Adopted
State Revenue	92,402,344	136,040,408	165,601,871
Expenditures			
Permanent Salaries	43,177,804	65,728,595	84,587,099
Other Wages	6,282,020	9,158,269	10,236,068
Fringe-Other Wages	17,358,259	30,176,971	39,159,555
Contractual Services	21,910,229	26,036,061	13,195,719
Materials	3,588,389	4,832,882	3,300,049
Utilities	-	-	-
Other Charges	85,643	107,630	15,073,381
Equipment	-	-	50,000
Total Expenditures	\$92,402,344	\$136,040,408	\$165,601,871

Transitional Supplemental Instruction for Struggling Learners

This grant supports the provision of one-on-one and small group (4 or fewer students) tutoring with a certified teacher, a teaching assistant, or any other trained professional; cross age peer tutoring; and screening, identifying, and addressing literacy deficits. The grant defines a struggling learner as a student who is performing below grade level in English language arts or reading in kindergarten through grade 3. In FY26, funds from this program will continue to provide high dosage tutoring through paraprofessionals. Note, per the Kirwan legislation, this grant program has started the phase out process. FY26 will be the last year MSDE provides separate funds to support tutoring in grades K to 3.

	FY24 Actual	FY25 Adopted	FY26 Adopted
State	12,559,804	7,500,000	5,885,392
Expenditures			
Permanent Salaries	5,139,646	3,844,746	2,702,795
Other Wages	1,107,652	-	-
Fringe-Other Wages	2,501,760	2,484,307	1,784,138
Contractual Services	3,749,010	1,170,947	-
Materials	61,736	-	113,459
Other Charges	-	-	1,285,000
Total Expenditures	\$12,559,804	\$7,500,000	\$5,885,392

Third Party Billing

These restricted dollars come from recovery of Medicaid funds and are used to support eligible students enrolled in City Schools. Through support from Baltimore's Promise, the district is currently conducting a review to ensure recovery of the maximum amount allowable.

	FY24 Actual	FY25 Adopted	FY26 Adopted
Federal	4,672,184	7,900,000	8,000,000
Expenditures			
Permanent Salaries	1,715,900	2,115,768	3,069,861
Other Wages	25,744	-	150,000
Fringe-Other Wages	767,096	816,982	1,198,633
Contractual Services	1,726,348	4,967,250	11,670
Materials	(311,903)	-	993,355
Other Charges	4,085	-	1,901,481
Transfers	-	-	675,000
Total Expenditures	\$3,927,270	\$7,900,000	\$8,000,000

Medical Assistance – Infants and Toddlers

This grant provides instructional supplies for students with disabilities in preschool programs.

	FY24 Actual	FY25 Adopted	FY26 Adopted
Federal	13,002	15,000	15,000
Expenditures			
Materials	13,002	15,000	15,000
Total Expenditures	\$13,002	\$15,000	\$15,000

Fine Arts Initiative

The Fine Arts Initiative, outlined annually in the district's ESSA Consolidated Plan, allots funding to support curricular and instructional programs in visual arts, dance, music, and theater. This includes district music festivals; student field trips; systemic professional development for visual arts, dance, music, and theater teachers; and financial support for these initiatives.

	FY24 Actual	FY25 Adopted	FY26 Adopted
State	27,848	55,886	55,886
Expenditures			
Other Wages	13,827	15,500	5,000
Fringe-Other Wages	950	1,186	382
Contractual Services	6,351	27,000	42,500
Materials	4,720	8,904	6,908
Other Charges	2,000	2,200	-
Transfers	-	1,096	1,096
Total Expenditures	\$27,848	\$55,886	\$55,886

Public Health Services Act

	FY24 Actual	FY25 Adopted	FY26 Adopted
Federal	318,699	487,500	354,500
Expenditures			
Other Wages	15,582	175,000	21,241
Fringe-Other Wages	551	13,388	1,624
Contractual Services	55,983	35,000	8,000
Materials	230,769	214,935	305,276
Other Charges	1,800	23,500	7,100
Transfers	14,014	25,677	11,259
Total Expenditures	\$318,699	\$487,500	\$354,500

P-TECH

	FY24 Actual	FY25 Adopted	FY26 Adopted
State	699,495	423,000	423,000
Expenditures			
Other Wages	69,520	138,975	90,500
Fringe-Other Wages	3,112	10,632	6,923
Contractual Services	501,336	86,253	29,675
Materials	121,918	174,600	257,608
Other Charges	-	9,599	30,000
Transfers	3,609	2,941	8,294
Total Expenditures	\$699,495	\$423,000	\$423,000

Strausberg Children's Education Fund

	FY24 Actual	FY25 Adopted	FY26 Adopted
Other	136,596	221,896	242,000
Expenditures			
Permanent Salaries	106,462	143,912	157,133
Other Wages	3,750	-	-
Fringe-Other Wages	21,869	66,296	73,687
Contractual Services	1,600	-	-
Materials	2,916	-	3,495
Transfers	-	11,688	7,685
Total Expenditures	\$136,596	\$221,896	\$242,000

Judith P. Hoyer (“Judy Center”) Programs

Judith P. Hoyer Early Child Care and Family Education Centers (“Judy Centers”) across the State of Maryland were established to bring together the agencies that serve children from birth through age five, along with their families. The centers in Baltimore were established in 2000-01 through a memorandum of understanding with the required constituent organizations designated by MSDE. The goal of the Judy Centers is to increase school readiness so that students enter school ready to learn, as evidenced by increasing success on the Kindergarten Readiness Assessment.

The funding provided by Judith P. Hoyer grants is used to maintain and enhance intervention services to young children and their families in the Judy Center communities. Childcare providers, Head Start staff, parents, community stakeholders, and City Schools staff communicate and collaborate to provide quality early childhood services. Service providers share training, technical assistance, support, and partnerships with the goal of achieving maximum school readiness in an inclusive, supportive environment for children. The Judy Centers are geared to meet diverse needs and include children with disabilities and their nondisabled peers.

MORAVIA	FY24 Actual	FY25 Adopted	FY26 Adopted
State	355,581	660,000	660,000
Expenditures			
Permanent Salaries	23,625	140,956	159,985
Other Wages	139,273	-	-
Fringe-Other Wages	15,087	67,327	77,982
Contractual Services	137,947	451,717	-
Materials	31,768	-	-
Other Charges	2,035	-	409,092
Transfers	5,847	-	12,941
Total Expenditures	\$355,581	\$660,000	\$660,000

DRU	FY24 Actual	FY25 Adopted	FY26 Adopted
State	294,830	330,000	329,999
Expenditures			
Permanent Salaries	37,974	61,686	64,784
Other Wages	58,399	-	-
Fringe-Other Wages	10,631	32,532	35,356
Contractual Services	155,740	235,782	-
Materials	24,372	-	-
Other Charges	2,028	-	223,389
Transfers	5,686	-	6,470
Total Expenditures	\$294,830	\$330,000	\$329,999

Enhancement	FY24 Actual	FY25 Adopted	FY26 Adopted
State	3,858,086	3,630,000	3,629,993
Expenditures	-		
Permanent Salaries	294764.74	782,866	821,896
Other Wages	1,402,646	-	-
Fringe-Other Wages	184122.32	376,248	415,035
Contractual Services	1,520,692	2,464,415	-
Materials	332872.19	-	-
Other Charges	24250.38	-	2,321,885
Transfers	98738.77	6,471	71,177
Total Expenditures	\$3,858,086	\$3,630,000	\$3,629,993

ENTERPRISE FUND

Food and Nutrition Services

The Food and Nutrition Services (FNS) department serves free breakfast, lunch, snack and supper to promote students' health and wellbeing, contributing to their academic achievement. The department supervises and monitors cafeteria operations to ensure that healthy meals are prepared, served, and reported in compliance with federal government guidelines and health department regulations; develops and provides nutritional analyses for a variety of menus; organizes employee training and professional development; procures foods, supplies, equipment and services; and repairs and maintains food services equipment.

In FY26, City Schools will continue to provide free meals to all students and increase student engagement in menu development and meal participation at the high school level. Meal counts are projected to increase in FY26, with a focus on providing more student-tested and approved entrée options. Food and Nutrition Services will also continue to implement strategies to improve meal quality, achieve fiscal sustainability, and upgrade food service equipment as part of the department's replacement plan.

In FY26, FNS will transition to a new cloud-based POS system to increase meal service efficiency, centralize reporting for reimbursable meal claims, and improve inventory management. Continued investments in technology in FY26 will support professional development, improve technological competencies for employees, and advance general food service operations to meet USDA guidelines, Health Department regulations, and COMAR requirements.

The department will continue to expand Farm to School strategies that increase student awareness of the links among food, farming, and nutrition; promote implementation of the district's wellness policy (Board Policy ADF); and support the local agricultural economy. With Great Kids Farm as the hub for these efforts, the Farm to School team will continue to provide curricula-aligned field trips and hands-on learning experiences, and to support school-based garden and nutrition education.

For FY26, there will be 480.76 school-based food and nutrition FTEs.

Food and Nutrition Services Revenue	FY24 Actual	FY25 Adopted	FY26 Adopted
State	573,231	1,340,826	1,302,864
Federal	52,864,364	72,117,535	70,075,723
Other	1,828	5,592	5,433
Total	53,439,423	73,463,953	71,384,020

	FY24 Actual	FY25 Adopted	FY26 Adopted
Permanent Salaries	19,901,105	25,588,998	24,710,665
Other Wages	2,433,836	1,320,000	1,110,000
Contractual Services	698,419	1,032,000	1,030,500
Fringe- Other Wages	10,995,141	11,214,249	10,646,500
Materials	25,444,393	33,542,651	33,155,000
Utilities	-	-	-
Other Charges	147,741	151,055	131,355
Equipment	1,001,481	615,000	600,000
Total Operating	\$60,622,116	\$73,463,953	\$71,384,020

	FY24 Actual	FY25 Adopted	FY26 Adopted
Operation of Plant	-	-	-
Fixed Charges	10,995,141	11,214,249	10,646,500
Food Services	49,626,975	62,249,704	60,737,520
Expenditures	\$60,622,116	\$73,463,953	\$71,384,020

CAPITAL

Capital Improvement Program (CIP)

District staff meets several times a year to evaluate existing buildings, identify critical needs, and prioritize projects. Each year, the most critical systemic upgrade projects are included in the district’s CIP submission to the state, along with requests for modernizations, renovations, and new schools.

Funding from the State of Maryland comes from the Public-School Construction Program (PSCP) on an annual basis. Funds are requested for specific projects, which must meet strict standards defined by state regulations. Baltimore City and the 23 Maryland counties are awarded portions of the annual available construction funds based on a formula developed by the state.

For FY26, total statewide CIP funds approved to date are \$257 million, or roughly 90% of the anticipated total new authorization of \$295 million. The total CIP allocation approved by the state’s Interagency Committee on School Construction on February 13, 2025, for City Schools is \$23.6 million. City Schools is projected for an additional allocation of \$3 million, for a combined total of \$26.6 million. In May 2025, the IAC will approve the 100% recommendations.

Funding from the City of Baltimore comes from the sale of General Obligation (GO) bonds. For FY26, the allocation is \$27,500,000, to be used for the local share of state-funded projects such as modernization, renovation, and systemic work. The local funding level was increased from \$19,000,000 to \$27,500,000 per year as a result of a 2024 Baltimore City ballot measure.

Furley Elementary #206 (4633 Furley Avenue, 21206)

Furley Elementary has been at the swing space of Thurgood Marshall building #170 for several years since their building was deemed structurally deficient. The former building has been demolished, and a replacement is currently under construction; it is slated to open summer 2025.

Source of Funds	Appropriated to Date	Anticipated FY26 Funding	Total
State PSC funds	\$35,308,000	\$7,544,000	\$42,852,000
City GO bonds	\$7,250,000	\$2,500,000	\$9,750,000
Total	\$42,558,000	\$10,044,000	\$52,602,000

Northeast Middle School Building #49 (5000 Moravia Road, 21206)

The Northeast Middle School building is not habitable. The Vanguard Collegiate Middle School #374 is currently swinging in the Thurgood Marshall building #170. A FY23 request was submitted to renovate the Northeast building. Renovations to this building will allow Vanguard Middle School to relocate to its permanent space, providing a free-standing middle school in the Northeast quadrant of Baltimore City that will help to address the shortage of middle grade seats in this area of the city. Many of the building components are beyond their useful life. The renovation includes, but is not limited, to the following: replacing the roof, HVAC system, all windows and doors, updating bathrooms, the kitchen and serving area, science rooms, the weight room, and locker rooms.

Source of Funds	Appropriated to Date	Anticipated FY26 Funding	Total
State PSC funds	\$13,687,862	\$0	\$13,687,862
City GO bonds	\$3,000,000	\$1,000,000	\$4,000,000
Total	\$16,687,862	\$1,000,000	\$17,687,862

Armistead Elementary/Middle School #243 (5001 E. Eager Street, 21205)

Armistead Elementary/Middle School is one of the most overcrowded programs in the district, with a utilization rate of 217% in 2019-20. The school will be renovated with an addition to the existing building to alleviate overcrowding and provide a state-of-the-art environment for 21st-century teaching and learning. The original building was constructed in 1959 and was partially renovated and expanded in 1991. The building systems and components are outdated. The building renovation and addition will provide a modern, state of the art, 21st century educational environment for students. The building is anticipated to be complete in Summer 2027.

Source of Funds	Appropriated to Date	Anticipated FY26 Funding	Total
State PSC funds	\$30,000,000	\$10,000,000	\$40,000,000
City GO bonds	\$8,350,000	\$1,427,000	\$9,777,000
Total	\$38,350,000	\$11,427,000	\$49,777,000

Maree G. Farring Elementary/Middle Schools #203 (300 Pontiac Avenue, 21225)

Maree G. Farring Elementary/Middle School is another overcrowded program in the district, with a utilization rate of 226% in 2019-20. An adjacent property (301 E. Patapsco Avenue, 21225), which includes a historic church and annex, was purchased by City Schools to support the over-crowded Maree G. Farring School. The annex will be demolished, the church will be renovated for common areas, and a new classroom building will be constructed. This will provide Maree G. Farring with a second school building to alleviate the overcrowding. The annex is anticipated to open in Summer 2025. Additionally, the existing portable building on the site will be demolished and a new two-story pre-fabricated building will be installed on the site in 2025. The new pre-fabricated building is anticipated to open in December 2025.

Source of Funds	Appropriated to Date	Anticipated FY26 Funding	Total
State PSC funds	\$9,750,000	\$9,059,000	\$18,809,000
City GO bonds	\$6,812,177	\$0	\$6,812,177
Total	\$16,562,177	\$9,059,000	\$25,621,077

Systemic and programmatic space upgrades (various locations)

This funding is dedicated to the completion of systemic improvements, replacement of life-cycle equipment, and other minor building renovations to serve educational program changes at various school sites. The table below reflects funds appropriated to systemic projects and programmatic space upgrades over the last three years.

Source of Funds	Appropriated to Date	Anticipated FY26 Funding	Total
State PSC funds	\$67,227,178	\$0	\$67,227,178
City GO bonds	\$37,130,323	\$22,573,000	\$59,703,323
Total	\$104,357,501	\$22,573,000	\$126,930,501

21st-Century School Buildings Program

In 2013, City Schools embarked on an ambitious plan to renovate or replace the district’s outdated school buildings—an investment that reflects the priority of providing students with learning environments that will support improved educational outcomes and transform Baltimore’s neighborhoods. With support from the state and city, and in partnership with the Maryland Stadium Authority and the state’s Interagency Committee on School Construction, the first four new or renovated schools in the 21st Century School Buildings Program opened in the 2017-18 school year: Dorothy I. Height Elementary, Frederick Elementary, Fort Worthington Elementary/Middle, and Lyndhurst Elementary/Middle.

In the 2018-19 school year, six schools moved into new or renovated buildings: The Academy for College and Career Exploration and Independence School Local I High (in the Robert Poole building), Arundel Elementary School, the Historic Cherry Hill Elementary/Middle School, Forest Park High School, and Pimlico Elementary/Middle School.

In the 2019-20 school year, five schools moved into new or renovated buildings: Arlington Elementary School, The Reach! Partnership School (in the Lake Clifton Park building), Bay-Brook Elementary/Middle School, Calvin M. Rodwell Elementary/Middle School, and John Ruhrah Elementary/Middle School.

In the 2020–21 school year, four schools moved into new or renovated buildings: Mary E. Rodman Elementary/Middle School, Medfield Heights Elementary School, Walter P. Carter and Lois T. Murray (in the Walter P. Carter Building).

In the 2021–22 school year, nine school communities moved into seven new or renovated buildings: Harford Heights Elementary School and Sharp-Leadenhall Elementary School (in the Harford Heights Building, Billie Holiday Elementary School, Robert W. Coleman Elementary School, Katherine Johnson Global Academy, Govans Elementary School, Northwood Elementary School, and Patterson High School.

In the 2022-23 school year, two school communities moved into two new or renovated buildings: Highlandtown Elementary/Middle School #237 and Montebello Elementary/Middle School. In addition, Claremont Middle/High School moved to co-locate in the Patterson Building.

In the 2023-2024 school year, one school community moved into a new building: #247 Cross Country Elementary/Middle School.

For the 2026-2027 school year, two school communities will move into the renovated Frederick Douglass Campus- Frederick Douglass High School and the separate public day school, Joseph Briscoe Middle/High. Additionally, Commodore John Rodgers Elementary/ Middle will move to a new building December 2026.

Funding for the plan comes from several revenue streams, including an annual investment by the district.

	FY15	FY16	FY17	FY18*	FY19	FY20	FY21	FY22	FY23-Present
Maintenance commitment	\$3 million	\$6 million	\$8 million	\$11 million	\$14 million	\$17 million	\$20 million	\$23 million	\$26 million
Bond payment	\$10 million		\$30 million	\$25.4 million	\$30 million	\$30 million	\$30 million	\$30 million	\$30 million

** These amounts reflect annual commitments for each fiscal year starting in FY23.



B



APPENDIX

BUDGET-RELATED POLICIES OF THE BOARD OF SCHOOL COMMISSIONERS

Annual Operating Budget Development and Adoption (Board Policy DBC)

Purpose

The Baltimore City Board of School Commissioners (“Board”) recognizes that the foundation of any operating budget process is a comprehensive annual budget development policy. The annual operating budget development policy is in place to outline budget rules, regulations, and procedures to successfully execute a fiscal year operating budget. This policy will create transparency in the budget development process for all stakeholders. The advantages of the Annual Operating Budget Development policy are as follows:

Community engagement

Timeline of budget process

Equitable and transparent funding allocation

Outlined steps to execute process

Transparency for stakeholders and commitment to community input

Definitions

Budget Process

The annual process of the development of City Schools’ operating budget.

COMAR

The Code of Maryland Regulations, often referred to as COMAR, is the official compilation of all administrative regulations issued by agencies of the state of Maryland.

Operating Budget

The portion of the budget pertaining to daily operations that provides basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities and other charges, materials, travel and consultants.

Policy Standards

Scope

Elements that fall within the scope of this policy include Board authority, governing law, Board priorities, and the timing of the process. This policy will also address annual budgetary priorities that will be approved by the Board.

Responsibility and Board Authorization

The Board will develop and approve annual budget priorities. The Board is responsible for the annual approval of City Schools’ operating budget. The Board authorizes the Chief Executive Officer (“CEO”)/designee to organize and develop an annual operating budget process for the district.

Allocation Transparency and Equity

City Schools shall annually allocate revenues to schools in a transparent and equitable manner. The Board will provide the opportunity for community input to assure that our funding allocations reflect the needs of our school communities.

Timeliness of the Budget Process

The annual budget process shall be in compliance with state and local laws and COMAR.

City Schools’ budget must be recommended to the Board for approval by the CEO, and then sequentially approved by the Board, and the Mayor and City Council of Baltimore (“the City”).

Budget Funding Compliance

The amount requested in the Board’s annual operating budget for current expenses for the

- next school year and that is to be raised by revenue from local sources may not be less than the minimum amount required to be levied under § 5-202(d)(1)(i) of the Educational Article.
- Compliance
- On a quarterly basis, the CEO/designee shall present any budget amendments in accordance with the policy regulation. In addition, the CEO/designee shall present a quarterly variance report in accordance with the policy regulation. The Board will approve the annual operating budget by the assigned May 31st. The CEO/designee shall provide the Board with the annual operating budget and organization chart for approval.
- Legal and Policy References
- Legal Authority
- §§ 5-101, 5-102 and 5-103, Md. Code Ann., Educ. COMAR 13A.02.05
- Policy References
- Replaces Board Rule 910.01
- Administrative Regulation References
- DBC-RA

Debt Management (Board Policy DCB)

Purpose

The Baltimore City Board of School Commissioners (“Board”) recognizes that the foundation of any well- managed debt program is a comprehensive debt policy. The debt policy sets forth the parameters for issuing debt. The debt policy recognizes a binding commitment to full and timely repayment of all debt as a necessary element to entry into the capital markets. Adherence to a debt policy assists in assuring that an entity maintains a sound debt position and that credit quality is protected and enhanced. The advantages of a debt policy are as follows:

- enhances the quality of decisions by imposing consistency and discipline;
- rationalizes the decision making process;
- identifies objectives for staff;
- demonstrates a commitment to long term planning; and
- is regarded positively by rating agencies.

This policy is modeled after the Government Finance Officers Association (“GFOA”) 1998 publication entitled

A Guide for Preparing a Debt Policy. A debt policy, however, cannot envision every possible structural element to debt issuance and management nor can it substitute for the good business judgment of the Board and City Schools.

Definitions

Arbitrage

The difference between the interest paid on tax-exempt bonds and the interest earned on normally higher-yielding taxable securities.

Arbitrage rebate

Arbitrage earnings are subject to a myriad of tax laws and IRS tests. In the event that the tests and laws are not met, the Arbitrage earnings must be remitted to the federal government.

Bond counsel

An attorney or firm with the requisite knowledge and experience in municipal finance, securities, and tax law, including bond issuance and financing. The role of bond counsel is to render an opinion to the investing public as to the legality and, if applicable, tax-exempt status of the debt and to assist the Board in drafting authorizing legislation.

Capital Improvement Plan (“CIP”)

A six-year plan that identifies capital projects for the improvement of school facilities, provides a planning schedule and identifies options for financing the plan. The plan provides a link between

- City Schools and the State (through its Interagency Committee on Public School Construction, or IAC), relative to the State’s annual budget, and between City Schools and the City government’s comprehensive plan and annual budget.
- Competitive sale
- Sale of debt instruments through a competitive bidding process in which sealed bids are solicited and debt is sold to the underwriter bidding the lowest interest rate, with the underwriter ultimately selling the debt to the investing public. The risk of offering failure rests with the issuer.
- Credit enhancement
- The use of the credit of a stronger entity to strengthen the credit of a lower-rated entity in bond or note financing. This term is used in the context of bond insurance, bank facilities, and government programs.
- General Fund

For this policy, the “General Fund” is defined as the primary operating fund. This fund excludes special revenue from federal and state sources, CIP revenue, and philanthropic donations. The main components of the General Fund are the local Maintenance of Effort (MOE) contribution and revenues distributed through the state aid formula.

Intercept

A transaction credit enhancement that performs a lock box function for a transaction. For the Board, the State of Maryland Intercept provides that the State remit directly to the Trustee for the Board’s bondholders amounts necessary to service the debt from amounts payable to the Board under the State’s Aid to Education program. In other cases, the Board may provide the remittance directly to the trustees for debt service from funds to contracted entities for loans that the contracted entity has entered into.

Lease obligations

Obligations for the payment of money under capitalized leases, installment or conditional purchase agreements, or similar arrangements.

Loan guarantee

Used to guarantee the debt payment on loans or bonds that contracted entities have entered into.

Negotiated sale

The sale of debt instruments through negotiation with an underwriter or other purchaser. May be a public offering or a private placement.

Operations Committee

A subcommittee of the Board comprised of the vice-chairman of the Board and other Board members as required from time to time to oversee the financial performance and management of City Schools and to make recommendations to the Board for decision.

Private placement

The sale of debt instruments to one or more sophisticated institutions, such as banks or other investor groups.

Public offering

The sale of debt instruments to the public at large. May be effected through a negotiated sale or a competitive sale.

Rating agencies

Nationally recognized firms engaged in the business of issuing credit ratings to entities and transactions. Moody’s and Standard and Poor’s currently rate the Board’s bonds.

Resolution of the Board to issue debt

A definitive authorization of the Board to issue debt within defined parameters. This resolution delegates the authority to determine the final terms of the debt and to execute the transaction to the Chief Executive Officer.

Revenue bond

A bond on which the debt service is payable solely from the revenue generated from the operation



of the project being financed or a category of facilities or from other nontax sources.

True Interest Cost (“TIC”)

A method of calculating bids for new issues of municipal securities that takes into consideration the time value of money. Also referred to as Total Interest Cost.

Policy Standards

Scope

The scope of this policy includes the direct debt and lease obligations of the Board. The policy does not include or envision debt incurred on the Board’s behalf by the State of Maryland or the City of Baltimore to fund the Capital Improvement Plan (“CIP”) of the Board.

Responsibility and Board Authorization

The responsibility for debt issuance is entrusted to the Board, which receives guidance from the Operations Committee. Management of debt issuance is the responsibility of the Chief Executive Officer (“CEO”)/designee.

The CEO/designee is responsible for developing cost projections associated with the CIP and projected funding sources and to recommend a plan of financing for review and approval by the Operations Committee.

Every effort must be made to fund the CIP and other capital needs from grant, State of Maryland, or City of Baltimore sources prior to making a recommendation to borrow from public or private markets.

The Operations Committee is responsible for reviewing CEO/designee recommendations prior to the CEO/designee’s presentation to the Board.

All debt must be authorized by a Resolution of the Board to Issue Debt prescribing, at a minimum, the following items:

the maximum principal amount of borrowing,

the maximum term of the debt,

the maximum interest rate to be borne by the debt, and any credit enhancement, if necessary,

the effect on debt service and debt service cap and percentage,

a schedule of debt service payments for the life of the issue, and

a summary of how the debt issue fits within the overall long-term Capital Improvement Plan.

Additionally, the Resolution of the Board to Issue Debt will authorize the CEO/designee to execute all the related documents associated with the transaction.

Debt Limitations

Good judgment is essential in establishing affordable levels of debt. In the judgment of the Board, the following statements summarize the debt limitation for bond and lease obligations:

For all Adopted debt offerings, an identifiable source of repayment will be paramount to the decision to finance. The source of repayment will be of sufficient duration and amount as to fully and timely liquidate the debt.

In consideration of any Adopted debt, including Loans and Guarantees, the Board will limit debt service to 5.0% of the then current total General Fund operating budget. In the event the General Fund operating budget is less in succeeding years than at the time of the obligated debt service, obligations are not required to be liquidated to meet the debt service limit. Funding streams specifically provided and restricted to capital projects shall be exempt from the overall debt service limitation.

Bond Counsel and Financial Advisors

The Board will appoint bond counsel for each offering of debt other than privately placed Lease Obligations. For private placement of Lease Obligations, hiring of outside bond counsel will be discretionary.

2. For each public offering of bonds, the Board will appoint financial advisor(s) to provide

structuring, analytic, and administrative support to the CEO/designee to assure a timely and optimal transaction as well as long term viability of Board credit. Financial advisors are necessary to public offerings due to the intense due diligence and disclosure requirements inherent in such transactions. Typically, financial advisors are not required for private placements of Lease Obligations.

Disclosure

It is the policy of the Board to maintain good communications and disclosure with Rating Agencies, insurers, and the investing public, which shall include compliance with Rule 15c2-12 of the Securities and Exchange Commission.

Internal Interim Financing

From time to time the Board may choose to begin projects and incur expense prior to the issuance of debt by the use of operating cash flow. When this financing method is utilized, operating funds are reimbursed from the proceeds of the debt issued at a later date. To the extent that operating funds are available and there is substantial reason to believe that the offering will be successful, this method of interim financing is acceptable. Whenever it utilizes internal interim financing, the Board must declare its official intent by resolution of the Board. Failure to declare such intent will put the tax-exempt nature of the transaction in jeopardy.

Arbitrage Liability Management

By the nature of borrowing in tax-exempt markets and investing in taxable markets, proceeds from debt in anticipation of spend-down may generate Arbitrage interest earnings. The IRS Treasury regulations, however, put significant restrictions on the tax-issuer's ability to keep the Arbitrage earnings.

Financial Guarantor of Charter Operator Property and Charter

The Board will not guarantee debt of Charter School Operators.

. Implementation Strategies

The CEO shall ensure that adequate records are maintained so as to assist rating agencies in assigning ratings to public bond issuances. This includes providing updated financial statements to the rating agencies.

Compliance

The CEO/designee will provide an annual debt report, disclosing City Schools' debt burden in relation to its state and local limitations, to the Board, and upon Board request.

Legal and Policy References

Legal Authority

IRS Treasury Regulation § 141 IRS Treasury Regulation § 1.150-2 SEC Rule 15c2-12

§ 4-306.1, Md. Code Ann., Educ.

§ 4-306.2, Md. Code Ann., Educ.

Policy References

Replaces Board Rule Section 914

Administrative Regulation References

DCB-RA

Policy History: New Policy adopted July 14, 2009; revised February 14, 2012; revised October 22, 2013.

Financial Controls (Board Policy DIC)

Purpose

The purpose of this financial controls policy is to ensure that adequate fiscal responsibility and financial controls are maintained for all financial assets entrusted to Baltimore City Public Schools (City Schools).

Policy Standards

Responsibility

The Chief Executive Officer is responsible for providing accurate and timely financial information to the Board. The Board is responsible for providing oversight of the financial condition of City Schools.

Budgetary Appropriations

The Board operates within budget requirements for local education agencies as specified by State law or by the City Charter. The Board is required to submit an annual budget to the Mayor and City Council each year. The Board shall approve an organization chart in conjunction with the Board approval of the annual operating budget.

Authorization for Banking and Financial Relationships

The Board shall designate and authorize staff to conduct banking activity and other financial relationships.

Implementation Strategies

Adequate system controls are established and maintained to ensure that expenditures are made in accordance with the operating budget.

All Procurement items are purchased in accordance with the Board-approved Procurement Policy and Administrative Regulations.

A report of General Fund operating budget transfers shall be prepared on a quarterly basis and shall be submitted to the Board for approval.

The Board shall authorize designated staff positions to open banking or financial accounts and to conduct financial transactions, as limited by the regulations created by the Chief Executive Officer. No person, entity, or any officer, agent, or employee of the Board is authorized to open an account of any type or transact investment purchases with any broker dealer or financial institution in the name of the Baltimore City Board of School Commissioners or of any constituent body or involving any activity of the Baltimore City Board of School Commissioners without the express authorization of the Board.

The Chief Executive Officer and the Chief Financial Officer are hereby authorized to open accounts, enter into financial services agreement, and invest excess funds on behalf of the board.

Compliance

The Chief Executive Officer shall provide the Board with the annual external audit reports by September 30th.

Legal and Policy References

Legal Authority

§§4-303 and 4-304, Md. Code Ann., Educ.

Policy References

Related Board Policies: DJA, DMA Replaces Board Rule Section 908

Administrative Regulation References

DIC-RA, DJA-RA, DMA-RA

Fund Balance (Board Policy DIG)

Purpose

The purposes of this policy are to promote sound fiscal practices, to ensure adherence to Statement No. 54 (Fund Balance Reporting and Governmental Fund Type Definitions) issued by the Governmental Accounting Standards Board (“GASB”), as well as to establish a target range for the minimum amount of general funds available for spending, that is neither committed to operating budget, or restricted in its use by agreement, law, policy or Board action. This policy will ensure that the Baltimore City Board of School Commissioners (“Board”) and Baltimore City Public Schools (“City Schools” or “the district”) comply with the requirements of GASB 54, and maintain adequate fund balances and reserves in order to:

Secure and maintain investment grade bond ratings;

- Set aside financial resources for known obligations;
- Offset significant economic downturns or revenue shortfalls; and
- Provide funds for unforeseen emergencies.
- Definitions
- A fund balance is the difference between assets and liabilities. When assets are greater than liabilities, the balance is positive.
- GASB 54 provides for five types of fund balances:
- Nonspendable fund balance—Amounts that are not in a spendable form and not expected to be converted to cash (e.g., inventory, prepaid items) or are legally or contractually required to be maintained intact (e.g., permanent principal of endowment funds).
- Committed fund balance—The committed fund balance classification reflects amounts that can be used only for the specific purposes determined by a formal action of the Board. Commitments may be changed or lifted only by referring to the formal action that imposed the constraint originally (e.g., the Board’s commitment in connection with future construction projects, budget stabilization).
- Restricted fund balance—The restricted fund balance classification is based on amounts upon which constraints are placed on the use of resources either (a) externally imposed by creditors, grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation (e.g., Qualified School Construction bond debt).
- Assigned fund balance—The assigned fund balance classification reflects amounts that are considered by the Board’s intent, as delegated to the Chief Executive Officer, to be used for specific purposes, but meet neither the criteria to be considered restricted or committed funds.
- Unassigned fund balance—The unassigned fund balance classification is applied to all amounts not contained in other classifications and is the residual classification for the general fund only. The general fund is the only fund that can report a positive unassigned fund balance. Other funds would report deficit fund balances as unassigned.
- Policy Standards
- Spending Policy—Order of Use
- When Restricted resources are available, the Board will spend Restricted resources prior to spending any Committed, Assigned, or Unassigned resources.
- When Restricted resources are unavailable, the Board will spend in the following order:
- Committed fund balances
- Assigned fund balances
- Unassigned fund balances

Authority to Create Committed Fund Balances

The authority to commit fund balances to a specific purpose shall be done by formal action or vote of the Board. Once the action has been taken, the Committed funds cannot be used for any other purpose unless the commitment is rescinded by formal Board action. The action to commit must occur prior to the end of the fiscal year, but the specific amount of the Committed funds may be determined in the subsequent fiscal year.

- Funds that are committed for budget stabilization purposes shall only be committed and used to assist the district in recovering from a financial situation, that has resulted in the district’s inability to meet critical, non-recurring obligations,(e.g., inability to meet payroll, expenditures for flood damages to multiple schools, and other such non-recurring events).

Authority to Create Assigned Fund Balances

- Except for the use of fund balances to balance the subsequent year’s budget, the authority to create Assigned fund balances to specific purposes is delegated to the Chief Executive Officer (“CEO”)/designee. The authority to assign fund balances for the purpose of balancing the subsequent year’s budget shall be done by formal action of the Board. The CEO/designee may create Assigned fund balances after year end.

Unassigned Fund Balance

The Board shall annually adopt an Unassigned fund balance target for the upcoming fiscal year. The Unassigned fund balance shall not exceed seven percent (7%) of the current year's budgeted general fund expenditures. The percentage of the Unassigned fund balance shall be informed by the economic climate at the time of adoption and recommended to be between three percent (3%) and five percent (5%) but shall not exceed seven percent (7%) of the budgeted general fund expenditures for the upcoming fiscal year. If the target Unassigned fund balance percentage goes below the three percent (3%) recommended minimum, a plan shall be developed, including timelines, to bring the balance back to between three (3) and five (5) percent.

Compliance

The CEO/designee shall provide semi-annual reports to show compliance with this policy.

Legal and Policy References

Legal Authority

§§ 2-303(b), 5-101, 5-114 and 5-205(a), Md. Code Ann., Educ. Code of Maryland Regulations (COMAR) 13A.02.01.02 Financial Reporting Manual for Maryland Public Schools

Governmental Accounting Standards Board (GASB) Statements 34 and 54

Policy References

Related Board Policies and Rules: DBC, DCB and DIC

Administrative Regulations References:

DBC-RA, DCB-RA, DIC-RA

Procurement Authority (Board Policy DJA)

Purpose

To ensure that funds provided to the Board for materials, supplies, equipment, services, contract administration, and contractual services are expended and handled most effectively, prudently, and efficiently, and to ensure that bids are obtained for certain items, the Board prescribes that purchases be carried out in compliance with Section 5-112 of the Education Article of the Maryland Annotated Code and in accordance with the administrative regulations developed by the Chief Executive Officer.

As it pertains to the Minority Business Enterprise and Women Business Enterprise, the Board abides by the goals of the State of Maryland or City of Baltimore, as appropriate.

The Board will consistently encourage competitive bidding. When it is not practical to obtain competitive bids or when the need for supplies, equipment, materials, or services is of an emergency nature, then such purchases may be made without competitive bidding.

Legal and Policy References

Legal Authority

§ 4-303(d)(2), Md. Code Ann., Educ.

§ 4-310, Md. Code Ann., Educ.

§ 5-112, Md. Code Ann., Educ.

Policy References

Related Board Policies: Replaces Board Rule Section 1001

Administrative Regulation References

DJA-RA

Notice of Non-Discrimination

View on the web at www.baltimorecityschools.org/page/notice-of-nondiscrimination

Baltimore City Public Schools (“City Schools”) does not discriminate in its employment, programs, and activities based on race, ethnicity, color, ancestry, national origin, nationality, religion, sex, sexual orientation, gender, gender identity, gender expression, marital status, pregnancy or parenting status, family structure, ability (cognitive, social/emotional, and physical), veteran status, genetic information, age, immigration or citizenship status, socioeconomic status, language, or any other legally or constitutionally protected attributes or affiliations. Discrimination undermines our community’s long-standing efforts to create, foster, and promote equity and inclusion for all. Some examples of discrimination include acts of hate, violence, harassment, bullying, or retaliation. For more information, see Baltimore City Board of School Commissioners Policies JBA (Nondiscrimination – Students), JBB (Sex-Based Discrimination – Students), JICK (Bullying, Harassment, or Intimidation of Students), ACA (Nondiscrimination – Employees and Third Parties), ACB (Sexual Harassment – Employees and Third Parties), ACD (ADA Reasonable Accommodations), and ADA (Equity), and the accompanying City Schools Administrative Regulations. City Schools also provides equal access to the Boy and Girl Scouts and other designated youth groups.

For inquiries about these nondiscrimination policies, please contact:

Equal Opportunity Manager, Title IX Coordinator

Equal Educational/Employment Opportunity and Title IX Compliance Unit

200 E. North Avenue, Room 208

Baltimore, MD 21202

Phone: 410-396-8542

Fax: 410-396-2955

Email Title IX compliance

OR

Coordinator – Section 504

Special Education and Student Supports

200 E. North Avenue, Room 210

Baltimore, MD 21202

Phone: 443-462-4247

Email 504 support

If you believe that you have experienced discrimination in City Schools’ employment, programs, and/or activities, or if you are requesting a reasonable accommodation, please use one of these forms, as appropriate, which also include filing instructions:

Student Discrimination Reporting Form

Student Bullying, Harassment, or Intimidation Reporting Form

Equal Employment Opportunity Complaint Form

Reasonable Accommodations Request Form

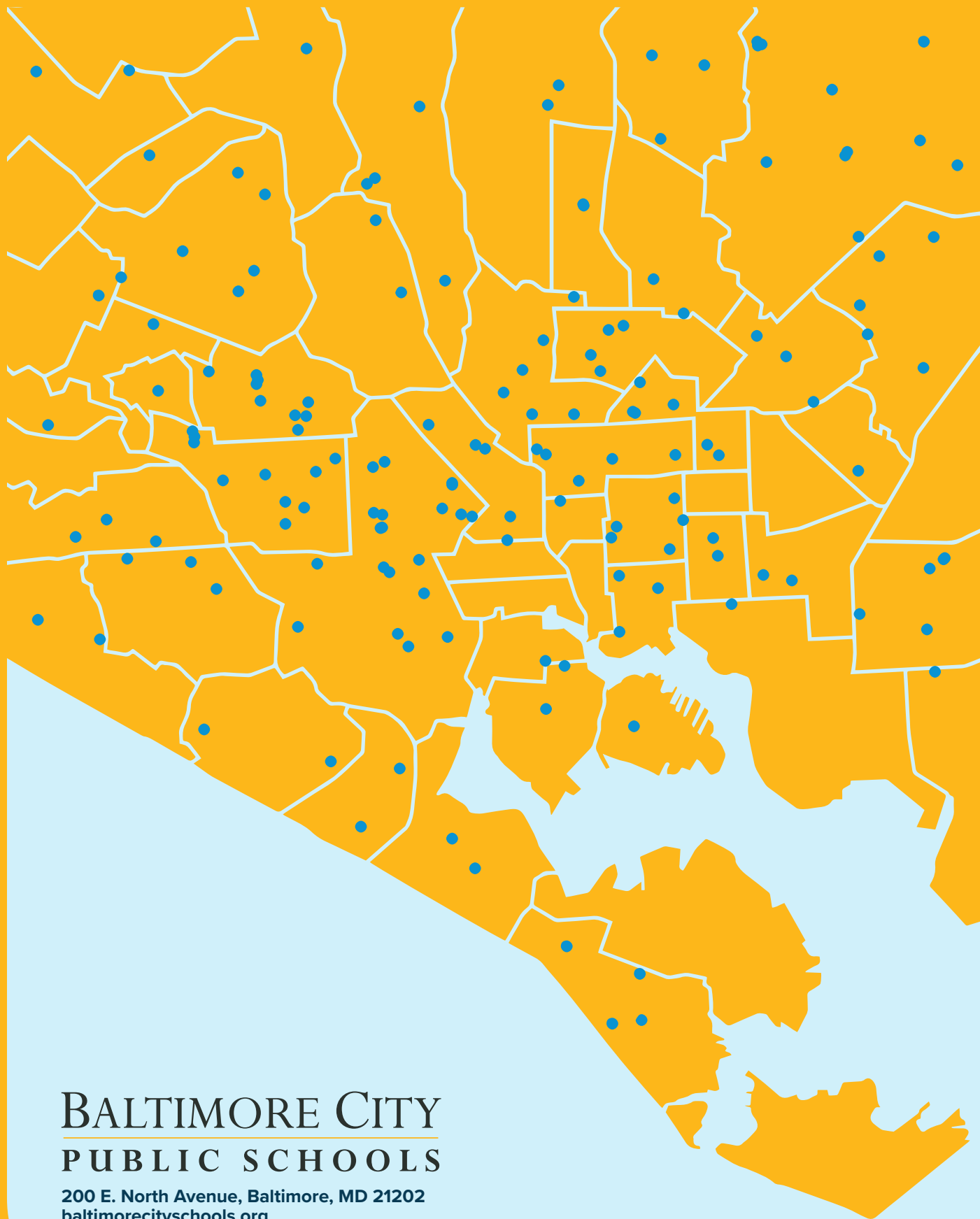
Discrimination complaints also may be filed with other agencies, such as:

U.S. Equal Employment Opportunity Commission, Baltimore Field Office, City Crescent Bldg., 10 S. Howard Street, Third Floor, Baltimore, MD 21201, 1-800-669-4000, 1-800-669-6820 (TTY); or

U.S. Department of Education, Office for Civil Rights, Lyndon Baines Johnson Dept. of Education Bldg., 400 Maryland Avenue, SW, Washington, DC 20202-1100, 1-800-421-3481, 1-800-877-8339 (TDD), OCR email, or ed.gov complaint intro.

This notice of nondiscrimination is available, upon request, in languages other than English and an alternate format under the Americans with Disabilities Act, by contacting the City

Schools Communications Department, 200 E. North Avenue, Room 317, Baltimore, MD 21202, communications email, 410-545-1870.



BALTIMORE CITY PUBLIC SCHOOLS

200 E. North Avenue, Baltimore, MD 21202
baltimorecityschools.org