

Baltimore City Public Schools School Spending Equity & Transparency

October 3, 2018

Agenda

1. Introductions
2. Recap: Norms
3. Recap: Goals of Project
4. Recap: Direct School Costs
5. Data Presentation



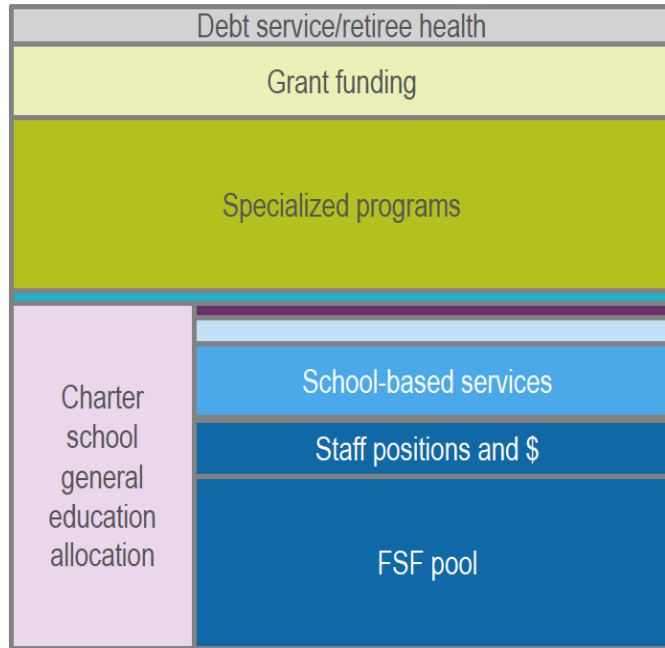
Meeting Norms

- **Prioritize students**
- **Assume the Best**
- **Honor Expertise**
- **Monitor Air Time**
- **Use Radical Candor**

Goals of the Project

How are expenditures attributed to schools?

How are these expenditures attributed to schools?



What do these include and how are they calculated?

Admin allowance for charters

Estimated amount of these services incurred at or on behalf of charter schools

Central support

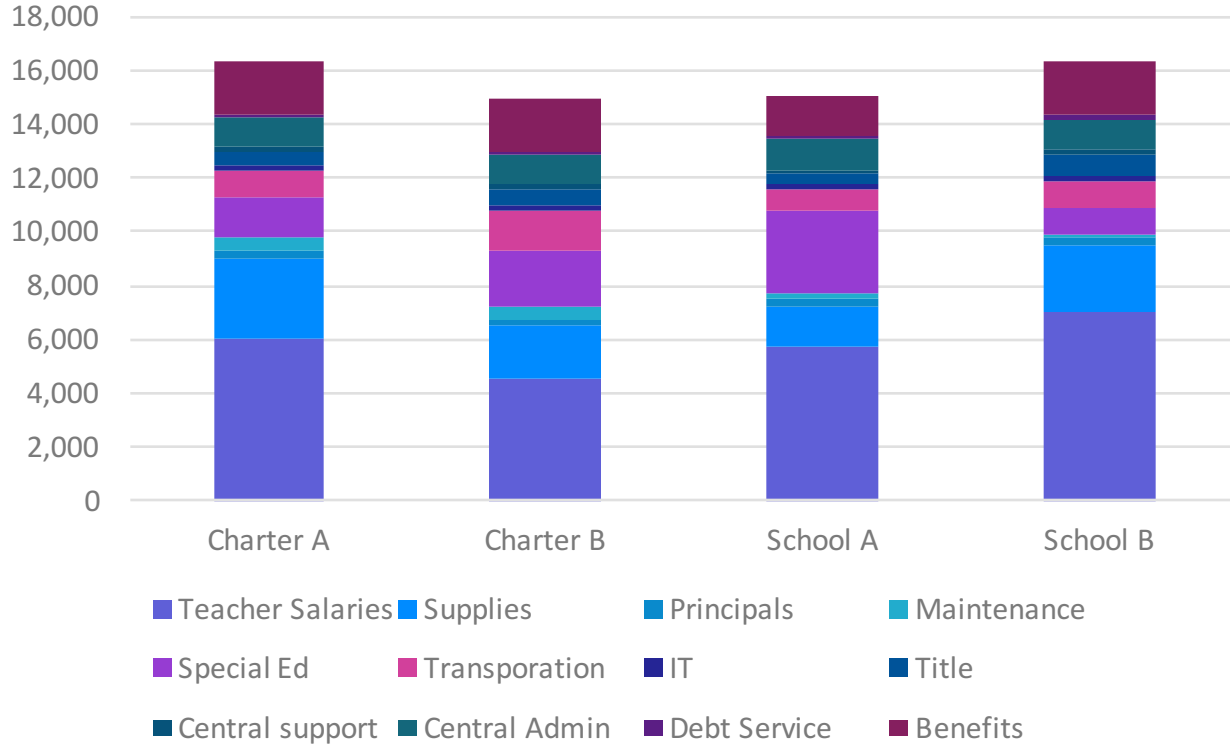
Schools use these dollars for staff and other costs in the ways that best meet their needs

~61K Traditional school students

Goals of the Project

- **Classify *all* district spending for *all* schools & admin:**
 - Indirect Costs (debt, retirement, etc.)
 - Central Office Costs
 - Administration (Superintendent, IT infrastructure, etc.)
 - Services to Schools (Special Ed, grants, transportation, etc.)
 - Direct School Costs (teachers, principals, supplies, etc.)
- **Identify metrics of attribution for each budget category**
- **Evaluate resource equity**
- **Share information with the public in easy-to-use format**
- **ESSA readiness**

Example of finished product



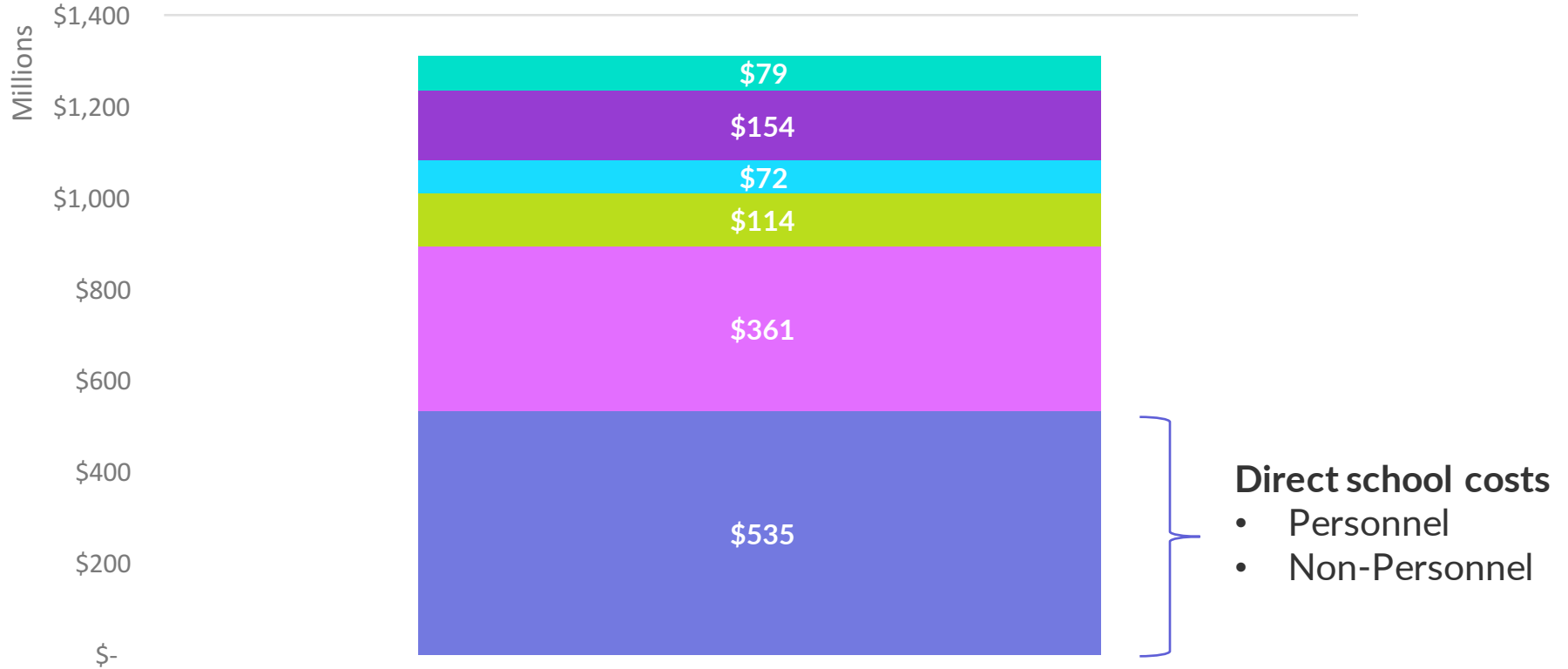
Meeting format

Meeting format template

- **Recap previous week (this week: introductory info)**
- **Present baseline data/context for current week's topic(s)**
- **Discuss metrics of attribution for school-level actuals**

Recap: Direct School Costs

Total Budget



■ School-based formula

■ School-based non-formula

■ Centrally Managed School-based Services

■ Central Administration Operating

■ Grants and Specialized Services

■ Reserves, Debt, and Retiree Health

Costs that are reported directly at schools:

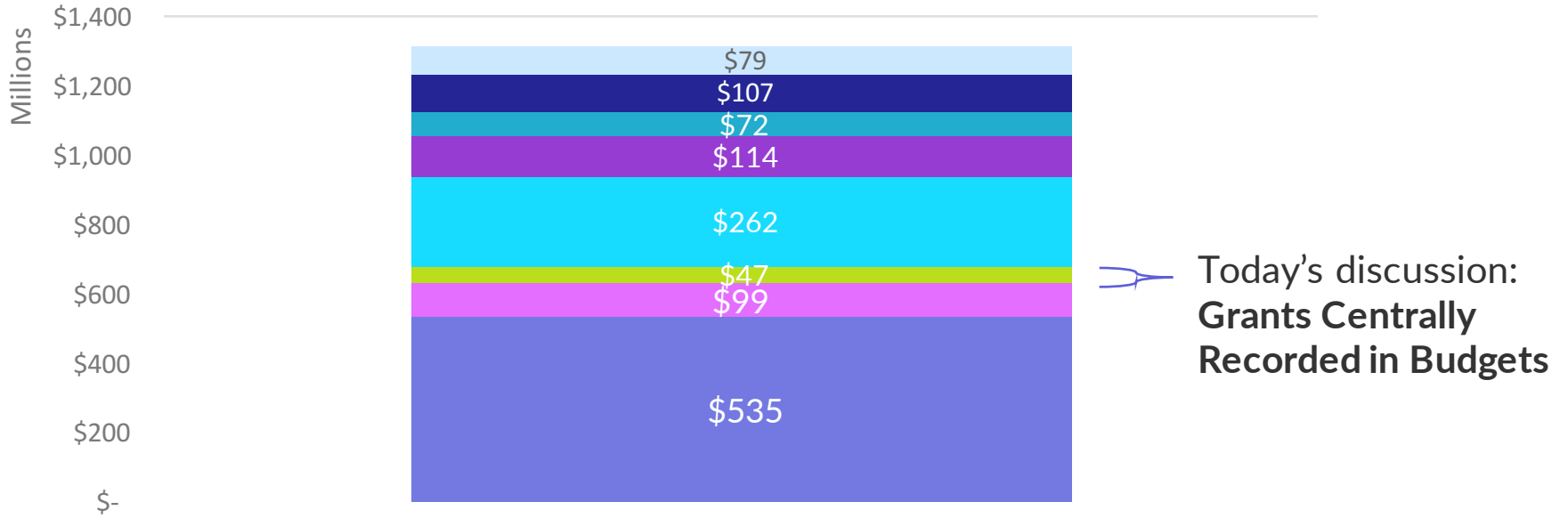
- **Teacher salaries/benefits**
- **Principal/admin salaries/benefits**
- **Other school-based staff salaries/benefits**
- **School discretionary funds (supplies, etc.)**

School-based formula dollars

Total amount budgeted:	\$534,572,569
Total percent attributed to schools:	100% (Woot!)
Metrics of attribution:	Funding Formula Weights

This week: Federal and Other Grants

Total Budget



- School-based formula
- Centrally Recorded Grants
- Centrally Managed School-based Services
- Specialized Services

- School-based grant
- School-based non-formula remaining
- Central Administration Operating
- Reserves, Debt, and Retiree Health

Federal and Other Grants

- **Includes large federal grant programs like Title I, Title II, Title IX, some IDEA, Adult Education, i3, etc.**
- **Food Services**
- **Does not cover K12 special education services to schools dollars.**

Context and Considerations

- Most dollars in these categories are already in school sites, today we're talking about dollars *budgeted* centrally.
- Most of these dollars are for operating direct school services, but not in *all* schools and *not equally*; based on eligibility and/or need.

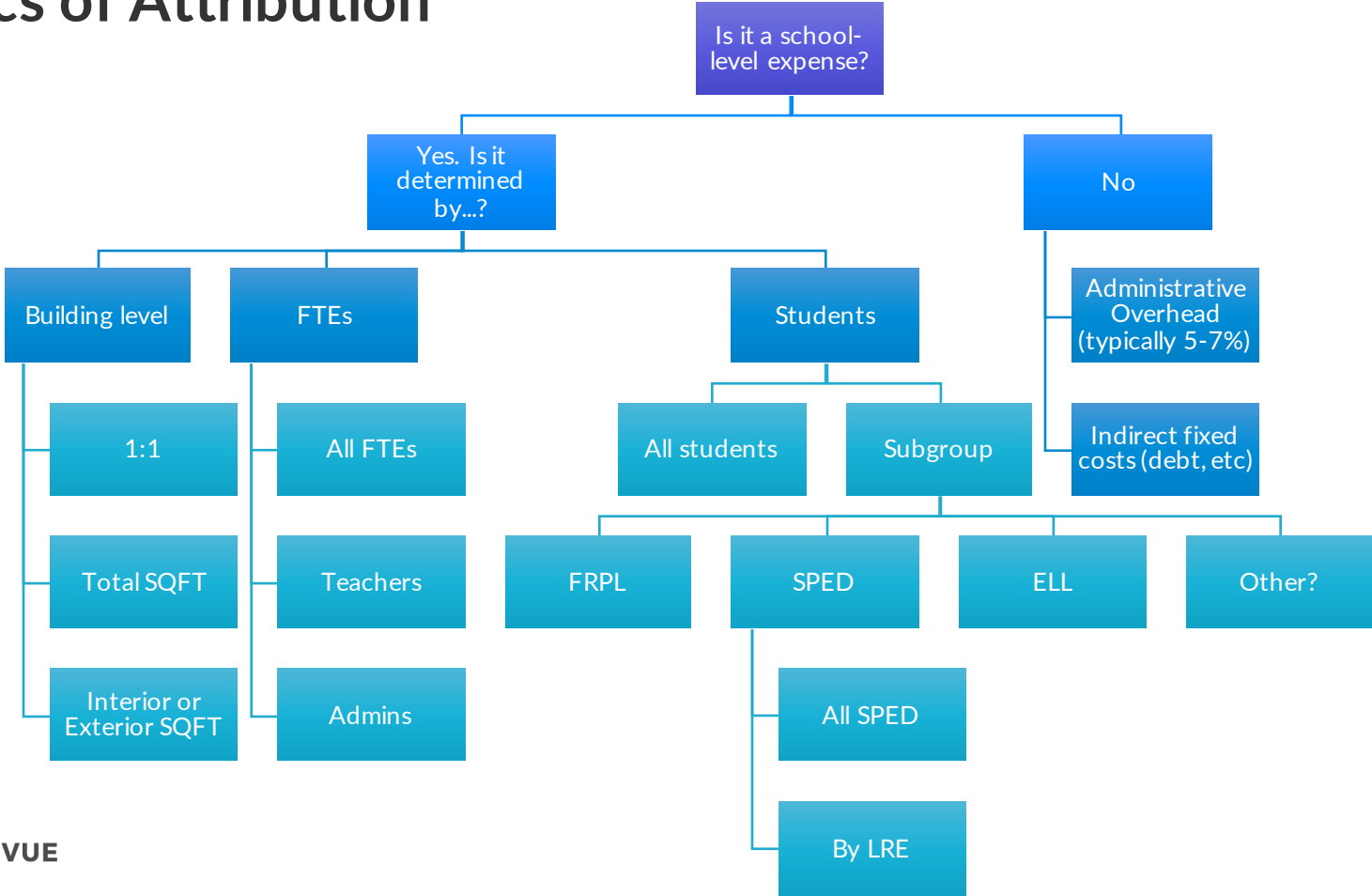
Consider:

- What schools are eligible? (often determined by the grant, other state or federal requirements)
- What drives service level for these grants? In some cases, grant dollars allocated to schools may be the best measure.
- What differences exist in the budget practices between traditional public schools and charters for this grant?

Federal and Other Grant Dollars

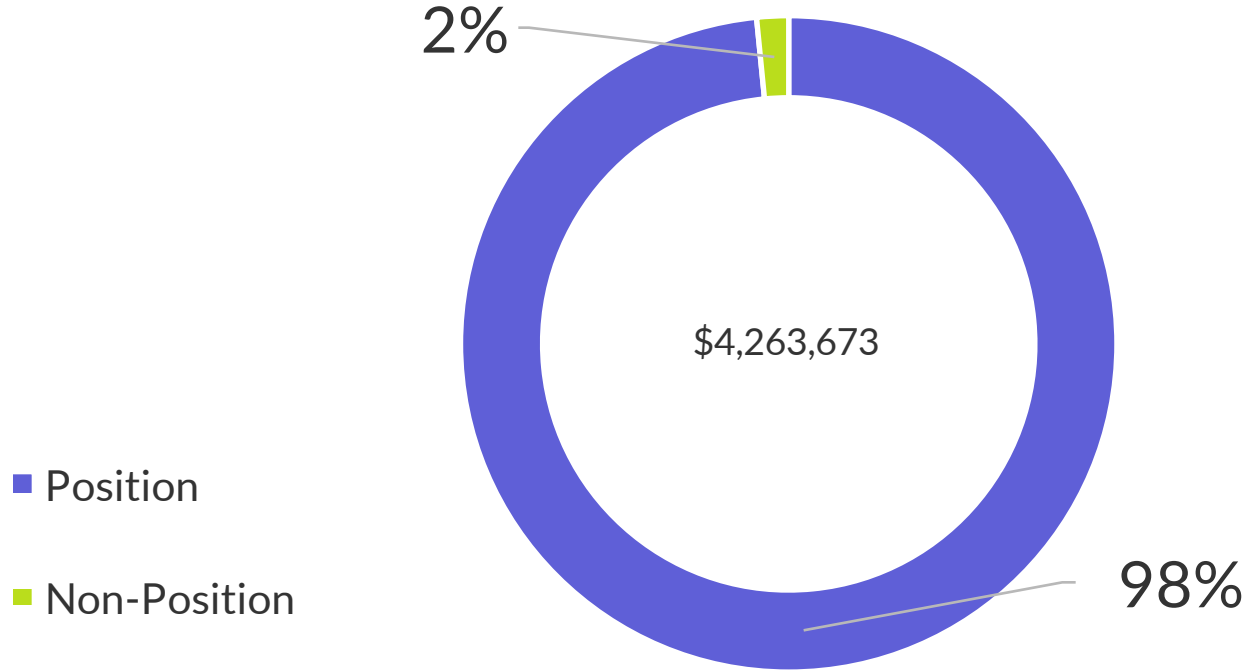
Total amount budgeted:	\$47,122,220
Total percent allocated to schools:	0%
Metrics of attribution:	Proportion of grant dollars, school eligibility, eligible students counts

Metrics of Attribution



Grants: Centrally Recorded Grants Food Services (2001)

Food Services Centrally Recorded Position v. Non-Position



Grants: Centrally Recorded Grants Food Services (2001)

Top 10 Job Titles by Budgeted Dollars

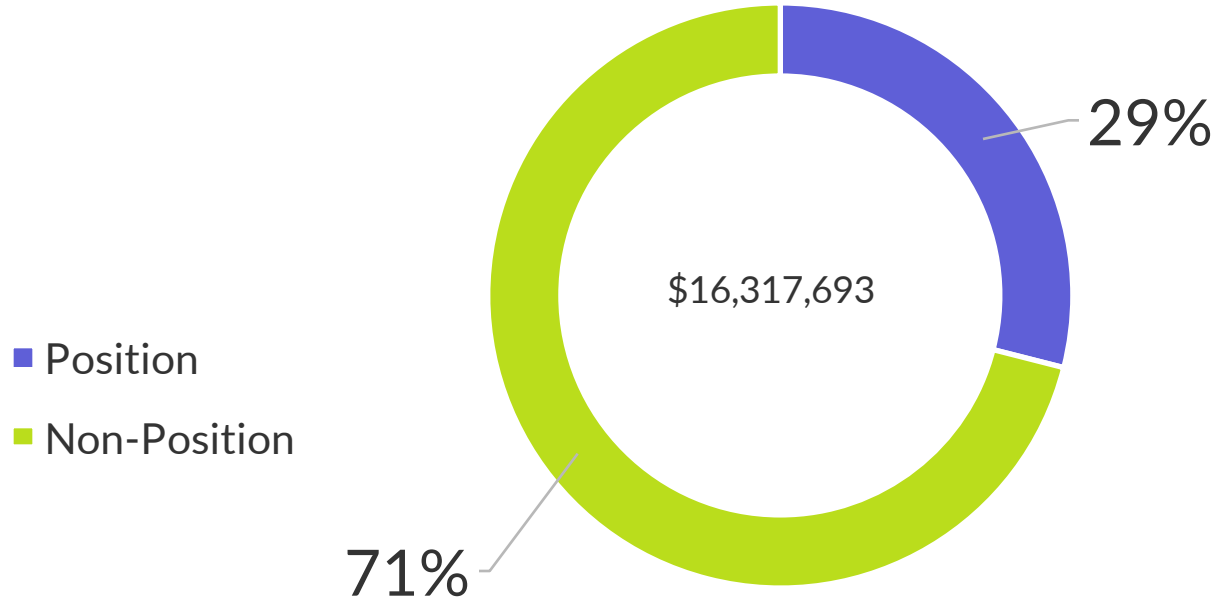
Manager - Regional Cafeteria 12M
Specialist - Food & Nutrition
Operator I - Vehicle Equipment
Specialist - Accounting (Food & Nutrition)
Food Service Accountability Assistant II
Executive Director - Food and Nutrition Services
Manager - Food & Nutrition/Strategy and Systems
Manager - Food and Nutrition Operations
Manager - Food Services Operations
Manager - Central Commissary Operations

Non-Position Dollars by Subobject

PRINTING-EXTERNAL (0305)	\$25,000
TELEPHONES - CELLULAR, PAGER (0524)	\$15,000
OUT OF TOWN TRAVEL (0502)	\$7,000
INSERVICE TRAINING (0350)	\$5,000
MEMBERSHIP DUES (0505)	\$5,000
TEMPORARY (0166)	\$4,000
REGISTRATION FEES (0506)	\$3,000
CAFETERIA EQUIPMENT OVER \$5,000 (0630)	\$2,500
NON POSITIONAL FICA (0270)	\$306

Grants: Centrally Recorded Grants Title I Targeted (4501)

Title I Basic Concentrated Centrally Recorded Position v. Non-Position



Grants: Centrally Recorded Grants Title I Targeted (4501)

Top 10 Job Titles by Budgeted Dollars

Staff Specialist - Title I
Academic Content Liaison - Literacy
Family & Community Engagement Specialist
Academic Content Liaison - Mathematics Priority
Student Support Liaison - Priority
Academic Content Liaison - Mathematics
Analyst - Grants Management
Program Evaluator II - Title I
Coordinator - Title I (Secondary)
Coordinator - Title I (K-8)

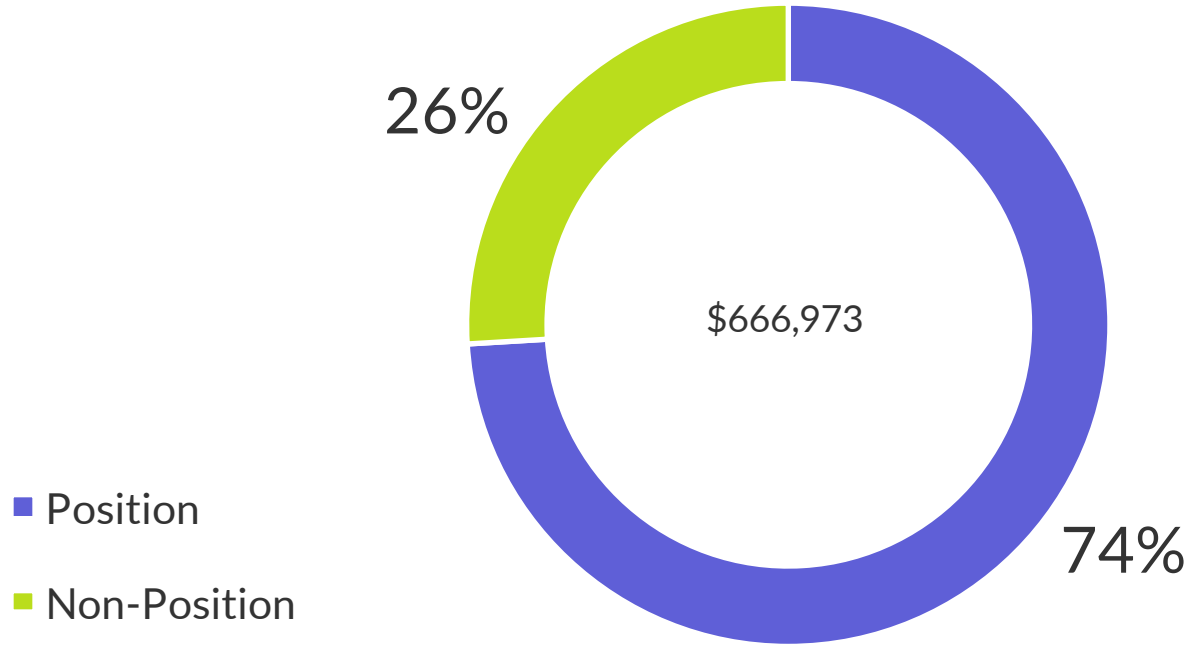
Non-Position Dollars by Subobject

MISCELLANEOUS (0599)	\$6,761,332
OTHER CONTRACT SERVICES (0399)	\$2,047,357
INDIRECT COST RECOVERY (0990)	\$1,473,295
OTHER PROFESSIONAL SERVICES (NON-PUBLIC (0996))	\$940,598
UNIFORMS (0450)	\$125,000
INSTRUCTIONAL SUPPLIES (0425)	\$83,306
TEMPORARY (0166)	\$81,080
STIPENDS (0165)	\$33,600
OUT OF TOWN TRAVEL (0502)	\$12,000
NON POSITIONAL FICA (0270)	\$8,773
OFFICE SUPPLIES (0401)	\$8,214
POSTAGE (0460)	\$4,800
PRINTING-EXTERNAL (0305)	\$4,000
LOCAL TRAVEL (0501)	\$3,500
TELEPHONES - CELLULAR, PAGER (0524)	\$2,400
SUBSCRIPTIONS (0470)	\$1,500

Grants: Centrally Recorded Grants Title I School Improvement Grant (4638)

**only applies to a limited number of schools as designated by MSDE*

Title I SIG Centrally Recorded Position v. Non-Position



Grants: Centrally Recorded Grants Title I School Improvement Grant (4638)

**only applies to a limited number of schools as designated by MSDE*

Top 10 Job Titles by Budgeted Dollars

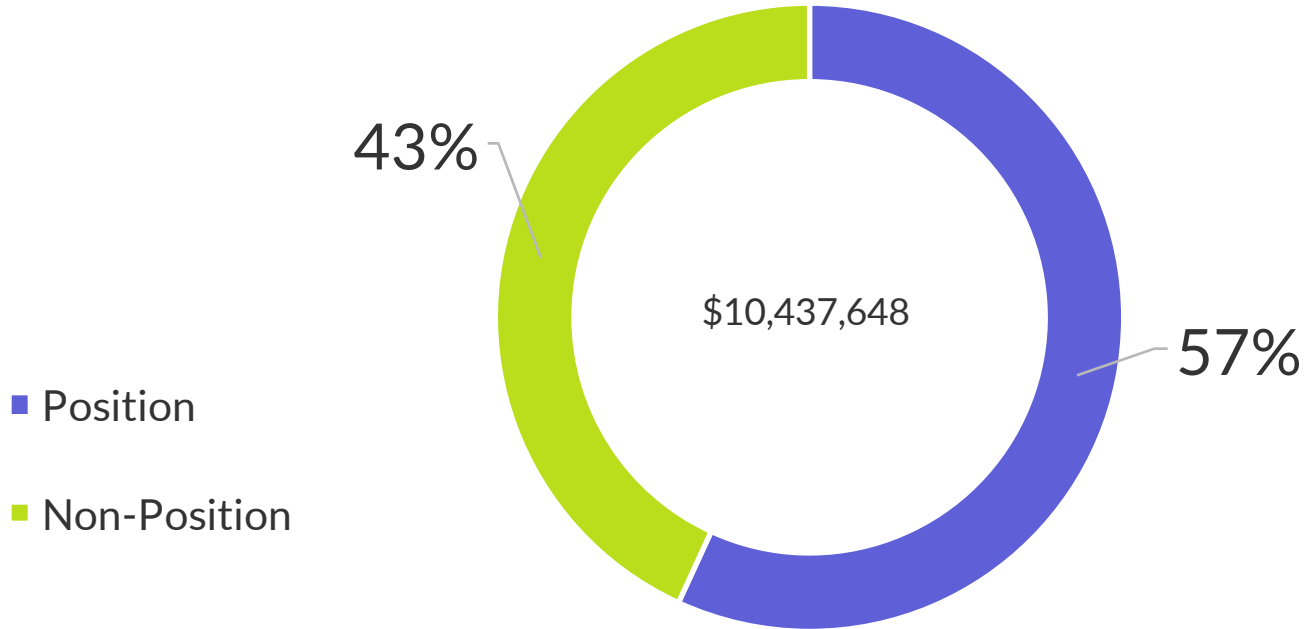
Academic Content Liaison - Literacy SIG
Academic Content Liaison - Mathematics SIG
Student Support Liaison - SIG
Director - School Transformation & Turnaround

Non-Position Dollars by Subobject

MISCELLANEOUS (0599)	\$19,918
INDIRECT COST RECOVERY (0990)	\$153,162

Grants: Centrally Recorded Grants IDEA Part B (4519,4520)

IDEA Part B State Grants Centrally Recorded Position v. Non-Position



Grants: Centrally Recorded Grants IDEA Part B (4519,4520)

Top 10 Job Titles by Budgeted Dollars

Special Education Liaison
Educational Associate/12mth
Supervisor - Clinical Services
Staff Specialist - Administrative Services
Coordinator - Related Services
Staff Associate - Specialized Services
Educational Specialist II - IEP Development & Implementation
Coordinator - IEP Development
Coordinator - Life Skills and PAL Programs
Educational Associate/12mth - Autism Waiver

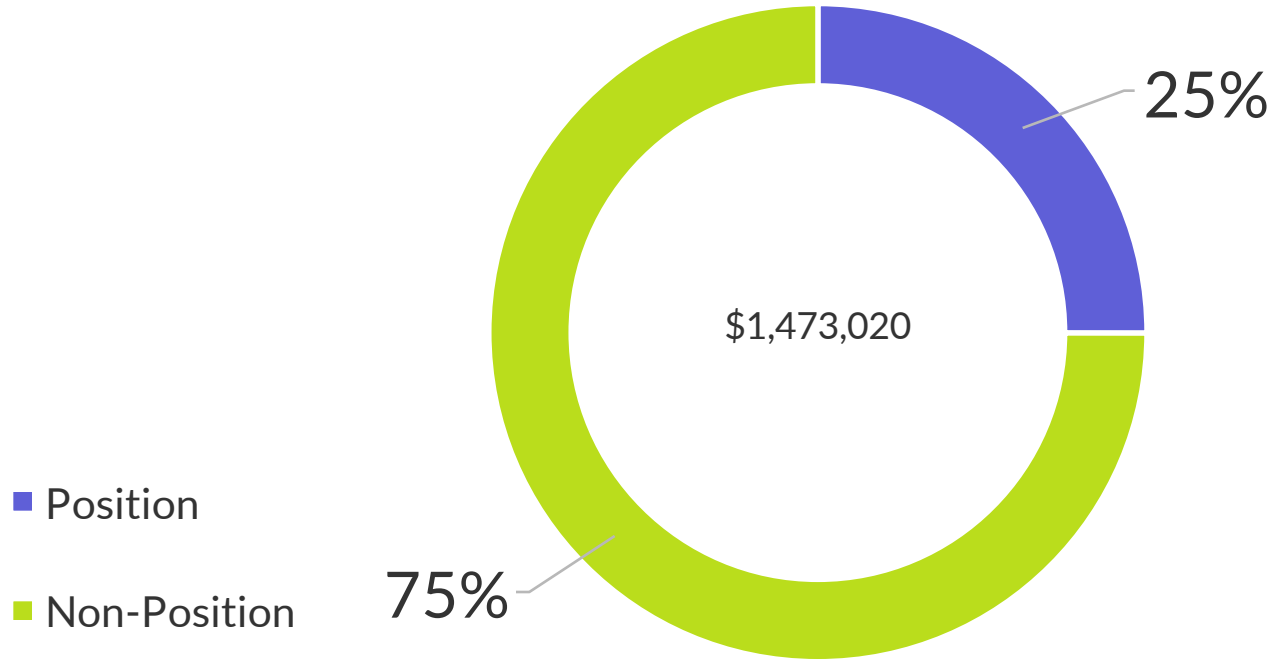
Grants: Centrally Recorded Grants IDEA Part B (4519,4520)

Non-Position Dollars by Subobject >\$10,000

EXTENDED YEAR (0172)	\$1,350,468
TEMPORARY (0166)	\$1,035,000
INDIRECT COST RECOVERY (0990)	\$605,403
CONTRACTUAL-PSYCHO/PSYCHIATRIC (0324)	\$565,744
INSTRUCTIONAL SUPPLIES (0425)	\$357,781
NON POSITIONAL FICA (0270)	\$188,834
MINOR PIECES OF EQUIPMENT (0407)	\$94,504
TEMPORARY (0166)	\$90,000
STIPENDS (0165)	\$82,954
INSTRUCTIONAL SUPPLIES (0425)	\$63,988
OUT OF TOWN TRAVEL (0502)	\$15,500
TRANSPORTATION, DISABLED STUDENTS-BUS (0383)	\$11,774
OFFICE SUPPLIES (0401)	\$10,000

Grants: Centrally Recorded Grants Perkins (4533)

Perkins Centrally Recorded Position v. Non-Position



Grants: Centrally Recorded Grants Perkins (4533)

Top 10 Job Titles by Budgeted Dollars

Manager - Career Technology Education (CTE)

Staff Associate - Career Readiness

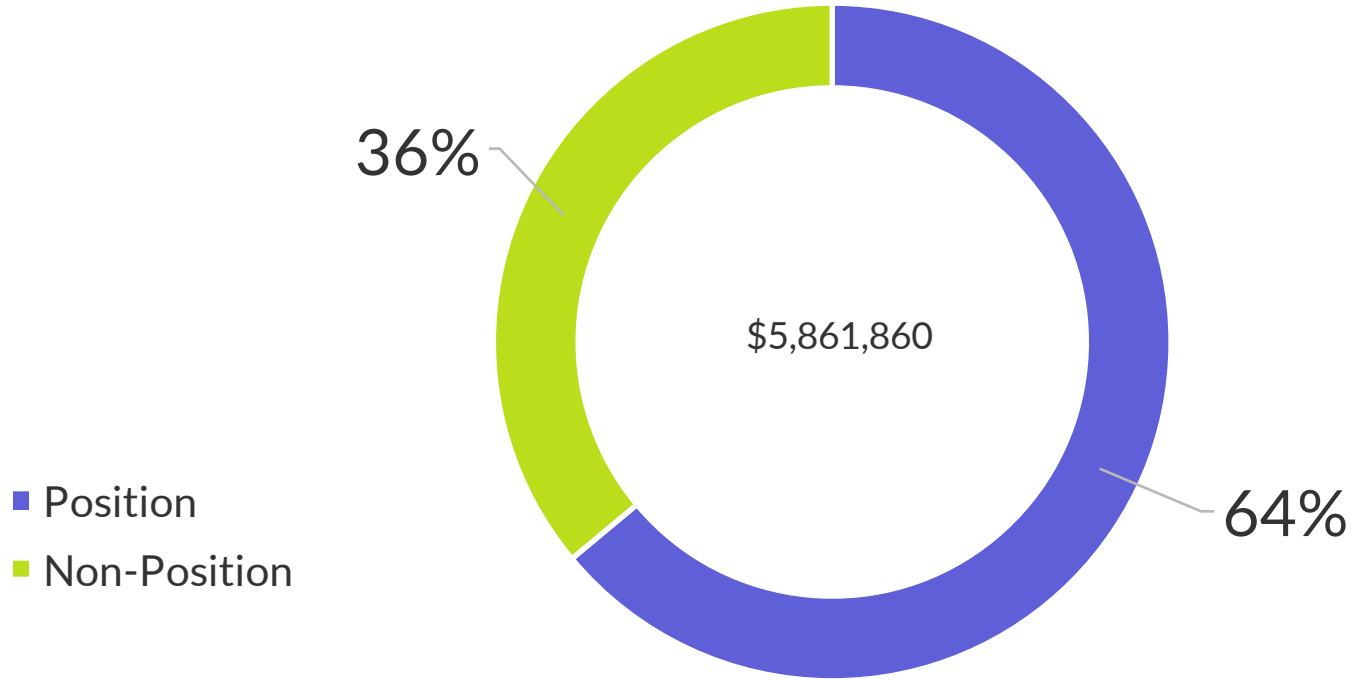
Grants: Centrally Recorded Grants Perkins (4533)

Non-Position Dollars by Subobject

COMPUTERS AND RELATED HARDWARE UNDER \$50 (0405)	\$194,676
OTHER CONTRACT SERVICES (0399)	\$191,779
LAPTOP PORTABLE COMPUTERS UNDER \$5000 (0403)	\$190,000
INSTRUCTIONAL SUPPLIES (0425)	\$112,155
TEXTBOOKS (0421)	\$90,000
INSERVICE TRAINING (0350)	\$85,000
REGISTRATION FEES (0506)	\$71,775
MINOR PIECES OF EQUIPMENT (0407)	\$44,700
PRINTERS AND COPIERS (0404)	\$35,324
AUDIO-VISUAL EQUIPMENT (0402)	\$35,000
CLASSROOM FURNITURE (0601)	\$29,000
COMPUTER SOFTWARE (0406)	\$25,000

Grants: Centrally Recorded Grants Title II (4663)

Title II Centrally Recorded Position v. Non-Position



Grants: Centrally Recorded Grants Title II (4663)

Top 10 Job Titles by Budgeted Dollars

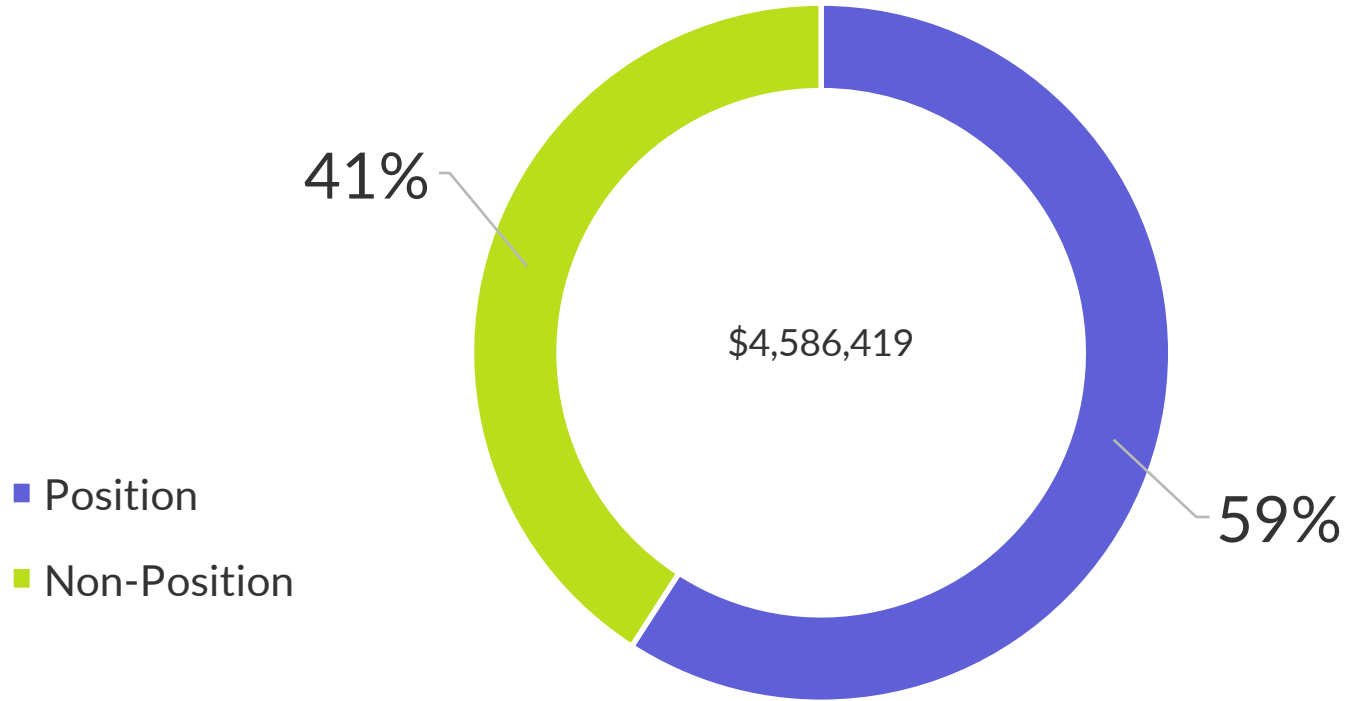
ILED - Elem/Middle School
Principal Resident
ILED - Secondary Schools
City Schools Associate - Joint Governing Panel
Executive Director - Organizational Development
Director - Leadership Support & Development
Director - Teacher Support & Development
Educational Associate/12mth
Coordinator - New Teacher Support
Manager - Recruitment and Partnerships

Non-Position Dollars by Subobject

OTHER CONTRACT SERVICES (0399)	\$765,250
MISCELLANEOUS (0599)	\$693,517
EXTENDED YEAR (0172)	\$340,000
INDIRECT COST RECOVERY (0990)	\$193,771
STAFF DEVELOPMENT MATERIALS (0427)	\$64,549
NON POSITIONAL FICA (0270)	\$26,010
OUT OF TOWN TRAVEL (0502)	\$20,000
REGISTRATION FEES (0506)	\$10,000

Grants: Centrally Recorded Grants Social Security Act Medical Title XIX (4602)

Social Security Medical Title XIX Recorded Position v. Non-Position



Grants: Centrally Recorded Grants Social Security Act Medical Title XIX (4602)

Top 10 Job Titles by Budgeted Dollars

Data Analyst - Special Education
Educational Specialist II - OSEMC
Coordinator - Related Services
Director - Due Process
Educational Associate/12mth
Coordinator - Due Process & Special Education Parent Response Unit
Coordinator - Administrative Services
Educational Specialist II - IEP Development & Implementation
IEP Team Associate
Analyst - TPB Monitoring & School Support

Non-Position Dollars by Subobject

OTHER CONTRACT SERVICES (0399)	\$1,808,999
CONSULTANTS (0311)	\$40,000
INSTRUCTIONAL SUPPLIES (0425)	\$15,000
OFFICE SUPPLIES (0401)	\$11,000

Grants: Centrally Recorded Grants Miscellaneous

Expense Type	Fund	Budget
Non-Position	TECHNOLOGY ACADEMY (5345)	\$428,849
Coordinator - Judy Center	BALTIMORE COMMUNITY FOUNDATION (6204)	\$145,946
Project Manager - NIJ Grant	U.S. DEPARTMENT OF JUSTICE (4988)	\$128,281
Data Specialist - NIJ Grant	U.S. DEPARTMENT OF JUSTICE (4988)	\$112,049
Educational Specialist II - CCR	GEAR-UP 01-JUL-03 (4666)	\$155,317
Non-Position	GEAR-UP 01-JUL-03 (4666)	\$43,683
Non-Position	GREAT KIDS CAFE (2002)	\$489,934
Non-Position	ESEA TITLE IX-INDIAN EDUCATION (4627)	\$36,979

Grants: Centrally Recorded Grants Miscellaneous

Fund Name	Costcenter Name	Subobject Name	Budget
GREAT KIDS CAFE (2002)	0765 - GREAT KID'S CAFE/FOOD SERVICE	FOOD (0435)	\$354,000
2002	0765	OTHER CONTRACT SERVICES (0399)	\$124,704
2002	0765	FOOD SERVICE PAPER SUPPLIES (0437)	\$7,279
2002	0765	TEMPORARY (0166)	\$3,000
2002	0765	OFFICE SUPPLIES (0401)	\$722
2002	0765	NON POSITIONAL FICA (0270)	\$230

Grants: Centrally Recorded Grants Miscellaneous

Fund Name	Costcenter Name	Subject Name	Budget
GEAR-UP 01-JUL-03 (4666)	0689 - OFFICE OF LEARNING TO WORK	PERMANENT SALARIES (0101)	\$111,902
4666	0689	FICA (0201)	\$43,415
4666	0689	STIPENDS (0165)	\$13,750
4666	0689	OTHER CONTRACT SERVICES (0399)	\$10,000
4666	0689	OUT OF TOWN TRAVEL (0502)	\$10,000
4666	0689	INSTRUCTIONAL SUPPLIES (0425)	\$2,561
4666	0689	NON POSITIONAL FICA (0270)	\$1,052

Grants: Centrally Recorded Grants Miscellaneous

Fund Name	Costcenter Name	Subobject Name	Budget
U.S. DEPARTMENT OF JUSTICE (4988)	0498 - SOCIAL EMOTIONAL LEARNING, CLIMATE, & WELLNESS	PERMANENT SALARIES (0101)	\$166,850
4988	0498	FICA (0201)	\$73,480

Fund Name	Job Title	Budget
U.S. DEPARTMENT OF JUSTICE (4988)	Project Manager - NIJ Grant	\$90,000.00
U.S. DEPARTMENT OF JUSTICE (4988)	Data Specialist - NIJ Grant	\$76,850.00
U.S. DEPARTMENT OF JUSTICE (4988)	Project Manager - NIJ Grant	\$38,281.24
U.S. DEPARTMENT OF JUSTICE (4988)	Data Specialist - NIJ Grant	\$35,198.88

Grants: Centrally Recorded Grants Miscellaneous

Fund Name	Costcenter Name	Subobject Name	Budget
BALTIMORE COMMUNITY FOUNDATION (6204)	0662 - OFFICE OF EARLY CHILDHOOD	PERMANENT SALARIES (0101)	\$104,310
6204	0662	FICA (0201)	\$41,636
ESEA TITLE IX-INDIAN EDUCATION (4627)	0303 - HOME AND HOSPITAL PROGRAM	TEMPORARY (0166)	\$34,351
4627	0303	NON POSITIONAL FICA (0270)	\$2,628
TECHNOLOGY ACADEMY (5345)	0662 - OFFICE OF EARLY CHILDHOOD	OTHER CONTRACT SERVICES (0399)	\$344,000
5345	0662	INSTRUCTIONAL SUPPLIES (0425)	\$68,567
5345	0662	FOOD (0435)	\$687
5345		INDIRECT COST RECOVERY (0990)	\$15,595

Questions or concerns?

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