Baltimore City Public Schools

School-Level Spending Panels

Introduction

September 7, 2018
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Introductions
Project team

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About Allovue
Our mission is to empower educators to strategically and equitably allocate resources to best support the needs of students.
About Allovue

Focus areas:

• Strategic budgeting
• Effective financial management
✓ Equitable and effective resource allocation
We’ve imported and analyzed $36,154,013,634 in 1% of all K12 daily transactions, the smallest 900 students, the largest +100K students, in 20 states where we work.
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?

- Grant funding
- Specialized programs
- School-based services
- Staff positions and $
- FSF pool

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:
  - 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
- Define what services are administrative
- Show all district costs by school-level for all schools
- Share information with the public in easy-to-use format
NON-Goals of this project

• New funding formula
• Efficiency analysis (i.e. “Should it cost that much?”)
Example of finished product
Methodology
Line-item analysis and discussion

- Indirect Cost
  - Metric of attribution?
- Central Office Cost
  - Central Admin
    - Metric of attribution?
  - Central Services
    - Optional?
    - Services or direct funding?
    - Mandatory?
    - Metric of attribution?
- Direct School Cost
  - Metric of attribution?
Questions or concerns?

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