



# City of Baltimore

City Council  
City Hall, Room 408  
100 North Holliday Street  
Baltimore, Maryland 21202

## Legislation Details (With Text)

<b>File #:</b>	22-0237	<b>Version:</b>	0	<b>Name:</b>	Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2023
<b>Type:</b>	Mayor and City Council Res.	<b>Status:</b>			Enacted
<b>File created:</b>	5/16/2022	<b>In control:</b>			Baltimore City Council
<b>On agenda:</b>		<b>Final action:</b>			6/23/2022
<b>Enactment date:</b>		<b>Enactment #:</b>			22-144
<b>Title:</b>	Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2023 For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2023; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.				
<b>Sponsors:</b>	City Council President (Administration)				
<b>Indexes:</b>	Baltimore City, Operating Budget, School				
<b>Code sections:</b>					
<b>Attachments:</b>	1. 22-0237~1st Reader, 2. FY 23 Budget - City Council Agency Hearing Schedule, 3. Final Synopsis 22-0237 BCPS Budget Overview 5 26 22, 4. Handout 1 PowerPoint Presentation 5 26 22 - Budget Overview BCPS, 5. Final Synopsis Day 3 - BCPSS 6 2 22, 6. PowerPoint 6 2 22 BCPS Budget Hearing, 7. Final Hearing Synopsis Day 22-0237 Budget Overview and Budget Hearing, 8. 22-0237~3rd Reader, 9. XX 9 VOTING RECORD 22-0237, 10. 22-0237 Signed, 11. Completed Ordinance 22-0237				

Date	Ver.	Action By	Action	Result
7/25/2022	0	Mayor	Signed by Mayor	
6/23/2022	0	Ways and Means	Recommended Favorably	
6/23/2022	0	Baltimore City Council	Advanced to 3rd Reader on same day	
6/23/2022	0	Baltimore City Council	Approved and Sent to the Mayor	
6/23/2022	0	Ways and Means	Recommended Favorably	Pass
6/23/2022	0	Ways and Means	Scheduled for Voting Session	
6/2/2022	0	Ways and Means		
5/26/2022	0	Ways and Means		
5/16/2022	0	Baltimore City Council	Assigned	
5/16/2022	0	Baltimore City Council	Introduced	
5/16/2022	0	Ways and Means	Scheduled for a Public Hearing	
5/16/2022	0	Ways and Means	Scheduled for a Public Hearing	

\* **Warning:** This is an unofficial, introductory copy of the bill.  
The official copy considered by the City Council is the first reader copy.

### Introductory\*

## City of Baltimore Council Bill

Introduced by: The Council President  
At the request of: Baltimore City Board of School Commissioners

A Resolution Entitled

A Resolution of the Mayor and City Council concerning  
**Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2023**

For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2023; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

By authority of

Article - Education

Section(s) 5-102

Annotated Code of Maryland

(1997 Replacement Volume and Supplement)

*Section 1. Be it resolved by the Mayor and City Council of Baltimore, That the following amounts or so much thereof as shall be sufficient are hereby approved from the amounts estimated to be available in the designated funds during the fiscal year ending June 30, 2023.*

**Operating Budget**

**Baltimore City Public School System**

**General Fund Expenses:**

**Schools**

Education . . . . .	\$	1,001,959,032
Total . . . . .	\$	1,001,959,032

**Board of School Commissioners**

Education . . . . .	\$	1,641,086
Total . . . . .	\$	1,641,086

**Chief Executive Officer**

Education . . . . .	\$	3,231,846
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Total . . . . .	\$	3,231,846
<i>Office of Legal Counsel</i>		
Education . . . . .	\$	2,771,001
Total . . . . .	\$	2,771,001
<i>Chief of Communications &amp; Community Engagement Officer</i>		
Education . . . . .	\$	4,491,939
Total . . . . .	\$	4,491,939
<i>Human Capital Officer</i>		
Education . . . . .	\$	5,436,548
Total . . . . .	\$	5,436,548
<i>Achievement and Accountability Office:</i>		
<i>Administration</i>		
Education . . . . .	\$	459,109
Total . . . . .	\$	459,109
<i>Knowledge Management</i>		
Education. . . . .	\$	1,579,700
Total. . . . .	\$	1,579,700
<i>Assessment Services</i>		
Education . . . . .	\$	719,348
Total . . . . .	\$	719,348
<i>Research Services</i>		
Education . . . . .	\$	1,134,210
Total. . . . .	\$	1,134,210
<i>Data Monitoring and Compliance</i>		
Education . . . . .	\$	230,642
Total . . . . .	\$	230,642

**Summary – Achievement and Accountability Officer**

Education .....	\$	4,132,009
<b>Total .....</b>	<b>\$</b>	<b>4,132,009</b>

**Chief of Schools Office:**

Administration		
Education .....	\$	4,943,526
<b>Total .....</b>	<b>\$</b>	<b>4,943,526</b>

School Police		
Education .....	\$	7,262,493
<b>Total .....</b>	<b>\$</b>	<b>7,262,493</b>

Instructional Leadership		
Education .....	\$	876,880
<b>Total .....</b>	<b>\$</b>	<b>876,880</b>

Whole Child Services		
Education .....	\$	8,746,025
<b>Total .....</b>	<b>\$</b>	<b>8,746,025</b>

**Summary - Chief of Schools**

Education .....	\$	21,828,924
<b>Total .....</b>	<b>\$</b>	<b>21,828,924</b>

**Chief Academic Officer:****Strategy and Compliance:**

Education .....	\$	1,085,487
<b>Total .....</b>	<b>\$</b>	<b>1,085,487</b>

**Teaching and Learning:**

Early Childhood Services		
Education .....	\$	1,459,616
<b>Total .....</b>	<b>\$</b>	<b>1,459,616</b>

Literacy Languages and Culture		
Education .....	\$	1,862,338
<b>Total .....</b>	<b>\$</b>	<b>1,862,338</b>

S.T.E.M.		
Education .....	\$	1,043,227
<b>Total .....</b>	<b>\$</b>	<b>1,043,227</b>

Media and Instructional Technology		
Education .....	\$	651,843
<b>Total .....</b>	<b>\$</b>	<b>651,843</b>

Teaching and Learning Administration		
Education .....	\$	1,421,543
<b>Total.....</b>	<b>\$</b>	<b>1,421,543</b>

Differentiated Learning		
Education .....	\$	2,281,785
<b>Total.....</b>	<b>\$</b>	<b>2,281,785</b>

<b>Summary - Teaching and Learning</b>		
Education .....	\$	8,720,352
<b>Total.....</b>	<b>\$</b>	<b>8,720,352</b>

**College and Career Readiness:**

Learning to Work		
Education .....	\$	1,684,314
<b>Total.....</b>	<b>\$</b>	<b>1,684,314</b>

Secondary Services		
Education .....	\$	1,026,044
<b>Total .....</b>	<b>\$</b>	<b>1,026,044</b>

Guidance and School Counseling		
Education.....	\$	199,718
<b>Total .....</b>	<b>\$</b>	<b>199,718</b>

<b>Summary - College and Career Readiness</b>		
Education .....	\$	2,910,076
<b>Total.....</b>	<b>\$</b>	<b>2,910,076</b>

**Specialized Services:**

Administration		
Education .....	\$	1,680,465
<b>Total.....</b>	<b>\$</b>	<b>1,680,465</b>

Non-Public Programs		
Education .....	\$	28,068,226
<b>Total.....</b>	<b>\$</b>	<b>28,068,226</b>

Related Services		
Education .....	\$	25,301,645
<b>Total.....</b>	<b>\$</b>	<b>25,301,645</b>

Special Populations		
Education .....	\$	1,139,056
<b>Total.....</b>	<b>\$</b>	<b>1,139,056</b>

Compliance Investigations		
Education .....	\$	1,273,666
<b>Total.....</b>	<b>\$</b>	<b>1,273,666</b>

Special Education		
Education .....	\$	1,100,599

<b>Total</b> .....	<b>\$</b>	<b>1,100,599</b>
<b>Summary - Specialized Services</b>		
Education .....	\$	58,563,657
<b>Total</b> .....	<b>\$</b>	<b>58,563,657</b>
<b>Summary - Chief Academic Officer</b>		
Education .....	\$	71,279,572
<b>Total</b> .....	<b>\$</b>	<b>71,279,572</b>
<b>Chief Operating Officer:</b>		
<b>Chief Operating Officer Administration</b>		
Education .....	\$	1,592,056
<b>Total</b> .....	<b>\$</b>	<b>1,592,056</b>
<b>Student Transportation</b>		
Education .....	\$	43,524,988
<b>Total</b> .....	<b>\$</b>	<b>43,524,988</b>
<b>Facilities Design and Construction</b>		
Education .....	\$	3,511,930
<b>Total</b> .....	<b>\$</b>	<b>3,511,930</b>
<b>Facilities Maintenance</b>		
Education .....	\$	39,013,166
<b>Total</b> .....	<b>\$</b>	<b>39,013,166</b>
<b>Health and Safety</b>		
Education .....	\$	1,099,727
<b>Total</b> .....	<b>\$</b>	<b>1,099,727</b>
<b>Mail Distribution</b>		
Education .....	\$	872,256
<b>Total</b> .....	<b>\$</b>	<b>872,256</b>
<b>21<sup>st</sup> Century Construction Office</b>		
Education .....	\$	3,659,909
<b>Total</b> .....	<b>\$</b>	<b>3,659,909</b>
<b>Summary - Chief Operating Officer</b>		
Education .....	\$	93,274,032
<b>Total</b> .....	<b>\$</b>	<b>93,274,032</b>
<b>Chief Financial Officer</b>		
Education .....	\$	2,489,862
<b>Total</b> .....	<b>\$</b>	<b>2,489,862</b>
<b>Chief Technology Officer</b>		
Education .....	\$	16,608,320
<b>Total</b> .....	<b>\$</b>	<b>16,608,320</b>

**Fringe Benefits**

Education .....	\$ 53,998,535
<b>Total .....</b>	<b>\$ 53,998,535</b>

**Debt Service**

Education .....	\$ 22,127,159
<b>Total .....</b>	<b>\$ 22,127,159</b>

**Contingency Reserve**

Education .....	\$ 1,932,218
<b>Total .....</b>	<b>\$ 1,932,218</b>

**Utilities**

Education .....	\$ 26,000,000
<b>Total .....</b>	<b>\$ 26,000,000</b>

**General Funds Capital Projects**

Education .....	\$ 30,000,000
<b>Total .....</b>	<b>\$ 30,000,000</b>

**External Assignments**

Education .....	\$ 844,850
<b>Total .....</b>	<b>\$ 844,850</b>

**Vacancy Factor**

Education .....	\$ -5,000,000
<b>Total .....</b>	<b>\$ -5,000,000</b>

**Total General Fund Expenses**

Education .....	\$ 1,359,037,933
<b>Total .....</b>	<b>\$ 1,359,037,933</b>

**Special Revenue Fund Expenses**

Title I Part A .....	\$ 65,318,546
IDEA Part B .....	\$ 23,488,975
IDEA Part B - Pre-School .....	\$ 654,548
Career and Technology Educations (Perkins) .....	\$ 1,700,000
Title IV Part A .....	\$ 4,352,113
Public Health Services Act - Aids .....	\$ 280,000
McKinney-Vento Homeless .....	\$ 230,000
Third Party Billing .....	\$ 7,900,000
Medical Assistance - Infants and Toddlers .....	\$ 15,000
Indian Education .....	\$ 27,702
Title I - Part D Neglected and Delinquent .....	\$ 241,410
Title II - Part A Improving Teacher Quality .....	\$ 5,232,447

Title III - Part A Language Acquisition .....	\$ 758,542
Fine Arts Initiative .....	\$ 55,886
Ready for Kindergarten R4K .....	\$ 133,440
Judy Hoyer - Moravia Park .....	\$ 660,000
Judy Hoyer - John Eager Howard .....	\$ 330,000
Judy Hoyer Enhancement .....	\$ 2,970,001
Concentration of Poverty .....	\$ 82,429,274
Struggling Learners .....	\$ 12,978,140
<b>Total Special Revenue Fund Expenses.....</b>	<b>\$ 209,756,024</b>
<b>Total Enterprise Fund Expenses .....</b>	<b>\$ 51,994,585</b>
<b>Total Baltimore City Public School System Expenses .....</b>	<b>\$ 1,620,788,542</b>

**Section 2.** And be it further resolved, That *the foregoing amounts in summary are funded from the following sources:*

City of Baltimore .....	\$ 313,229,545
State of Maryland .....	\$ 1,112,473,143
Federal .....	\$ 166,787,598
Fund Balance .....	\$ 21,173,697
Other .....	\$ <u>7,124,559</u>
<b>Total .....</b>	<b>\$ 1,620,788,542</b>

**Section 3.** And be it further resolved, That the Capital Budget of Baltimore City Public School System consists of \$48,276,000 for the fiscal year ending June 30, 2023. Sources of these funds are \$19,000,000 from City of Baltimore General Obligation Bonds and \$29,276,000 from the State of Maryland.

<b>Total Capital Projects .....</b>	<b>\$ 48,276,000</b>
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**Section 4.** And be it further resolved, That *when enacted, this Resolution shall be certified to the State Superintendent of Schools.*

**Section 5.** And be it further resolved, That *this Resolution takes effect July 1, 2023.*