



Legislation Text

File #: 22-0237, Version: 0

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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
Total	\$	3,231,846

Office of Legal Counsel

Education	\$	2,771,001
Total	\$	2,771,001

Chief of Communications & Community Engagement Officer

Education	\$	4,491,939
Total	\$	4,491,939

Human Capital Officer

Education	\$	5,436,548
Total	\$	5,436,548

Achievement and Accountability Office:

Administration

Education	\$	459,109
Total	\$	459,109

Knowledge Management

Education	\$	1,579,700
Total	\$	1,579,700

Assessment Services

Education	\$	719,348
Total	\$	719,348

Research Services

Education	\$	1,134,210
Total.	\$	1,134,210

Data Monitoring and Compliance

Education	\$	230,642
Total	\$	230,642

Summary - Achievement and Accountability Officer

Education	\$	4,132,009
Total	\$	4,132,009

Chief of Schools Office:*Administration*

Education	\$	4,943,526
Total	\$	4,943,526

School Police

Education	\$	7,262,493
Total	\$	7,262,493

Instructional Leadership

Education	\$	876,880
Total	\$	876,880

Whole Child Services

Education	\$	8,746,025
Total	\$	8,746,025

Summary - Chief of Schools

Education	\$	21,828,924
Total	\$	21,828,924

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

Education	\$	1,085,487
Total	\$	1,085,487

Teaching and Learning:

Early Childhood Services		
Education	\$	1,459,616
Total.....	\$	1,459,616
Literacy Languages and Culture		
Education	\$	1,862,338
Total.....	\$	1,862,338
S.T.E.M.		
Education	\$	1,043,227
Total.....	\$	1,043,227
Media and Instructional Technology		
Education	\$	651,843
Total.....	\$	651,843
Teaching and Learning Administration		
Education	\$	1,421,543
Total.....	\$	1,421,543
Differentiated Learning		
Education	\$	2,281,785
Total.....	\$	2,281,785
Summary - Teaching and Learning		
Education	\$	8,720,352
Total.....	\$	8,720,352

College and Career Readiness:

Learning to Work		
Education	\$	1,684,314
Total.....	\$	1,684,314
Secondary Services		
Education	\$	1,026,044
Total	\$	1,026,044
Guidance and School Counseling		
Education	\$	199,718
Total	\$	199,718
Summary - College and Career Readiness		
Education	\$	2,910,076
Total.....	\$	2,910,076

Specialized Services:

Administration		
Education	\$	1,680,465

Total..... \$ 1,680,465

Non-Public Programs

Education \$ 28,068,226

Total..... \$ 28,068,226

Related Services

Education \$ 25,301,645

Total..... \$ 25,301,645

Special Populations

Education \$ 1,139,056

Total..... \$ 1,139,056

Compliance Investigations

Education \$ 1,273,666

Total..... \$ 1,273,666

Special Education

Education \$ 1,100,599

Total..... \$ 1,100,599

Summary - Specialized Services

Education \$ 58,563,657

Total..... \$ 58,563,657

Summary - Chief Academic Officer

Education \$ 71,279,572

Total..... \$ 71,279,572

Chief Operating Officer:

Chief Operating Officer Administration

Education \$ 1,592,056

Total..... \$ 1,592,056

Student Transportation

Education \$ 43,524,988

Total..... \$ 43,524,988

Facilities Design and Construction

Education \$ 3,511,930

Total..... \$ 3,511,930

Facilities Maintenance

Education \$ 39,013,166

Total..... \$ 39,013,166

Health and Safety

Education \$ 1,099,727

Total..... \$ 1,099,727

Mail Distribution		
Education	\$	872,256
Total	\$	872,256
21 st Century Construction Office		
Education	\$	3,659,909
Total	\$	3,659,909
Summary - Chief Operating Officer		
Education	\$	93,274,032
Total	\$	93,274,032
Chief Financial Officer		
Education	\$	2,489,862
Total	\$	2,489,862
Chief Technology Officer		
Education	\$	16,608,320
Total	\$	16,608,320
Fringe Benefits		
Education	\$	53,998,535
Total	\$	53,998,535
Debt Service		
Education	\$	22,127,159
Total	\$	22,127,159
Contingency Reserve		
Education	\$	1,932,218
Total	\$	1,932,218
Utilities		
Education	\$	26,000,000
Total	\$	26,000,000
General Funds Capital Projects		
Education	\$	30,000,000
Total	\$	30,000,000
External Assignments		
Education	\$	844,850
Total	\$	844,850
Vacancy Factor		
Education	\$	-5,000,000

Total	\$	-5,000,000
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Total General Fund Expenses

Education	\$	1,359,037,933
Total	\$	1,359,037,933

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

Total Special Revenue Fund Expenses	\$	209,756,024
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Total Enterprise Fund Expenses	\$	51,994,585
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Total Baltimore City Public School System Expenses	\$	1,620,788,542
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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	\$	7,124,559

Total \$ 1,620,788,542

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.

Total Capital Projects \$ 48,276,000

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.*