

For Internal Use Only



**BALTIMORE CITY COUNCIL
WAYS AND MEANS
COMMITTEE**

Mission Statement

The Committee on Ways and Means (WM) is responsible for ensuring taxpayer dollars are expended prudently and equitably. WM will exercise regular oversight of the City's budget, expenditures, loans, and other financial matters. The committee's areas of jurisdiction include: budget & appropriations, taxation, financial services, consumer protection, audits, and the Comptroller's Office.

**The Honorable Eric T. Costello
Chairman**

PUBLIC HEARING

**FRIDAY, JUNE 04, 2021
6:00 PM**

VIRTUAL WEBEX MEETING

TO BE TELEVISED ON CHARM TV 25

Mayor and City Council Resolution 21-0082

**Operating Budget for the Baltimore City Board of School
Commissioners for the Fiscal Year Ending June 30, 2022**

BUDGET HEARING

CITY COUNCIL COMMITTEES

ECONOMIC AND COMMUNITY DEVELOPMENT (ECD)

Sharon Green Middleton, Chair
John Bullock – Vice Chair
Mark Conway
Ryan Dorsey
Antonio Glover
Odette Ramos
Robert Stokes
Staff: Jennifer Coates

WAYS AND MEANS (W&M)

Eric Costello, Chair
Kristerfer Burnett
Ryan Dorsey
Danielle McCray
Sharon Green Middleton
Isaac “Yitzy” Schleifer
Robert Stokes
Staff: Marguerite Currin

PUBLIC SAFETY AND GOVERNMENT OPERATIONS (SGO)

Mark Conway – Chair
Kristerfer Burnett
Zeke Cohen
Erick Costello
Antonio Glover
Phylicia Porter
Odette Ramos
Staff: Samuel Johnson

EDUCATION, WORKFORCE, AND YOUTH (EWY)

Robert Stokes – Chair
John Bullock
Zeke Cohen
Antonio Glover
Sharon Green Middleton
Phylicia Porter
James Torrence
Staff: Marguerite Currin

HEALTH, ENVIRONMENT, AND TECHNOLOGY (HET)

Danielle McCray – Chair
John Bullock
Mark Conway
Ryan Dorsey
Phylicia Porter
James Torrence
Isaac “Yitzy” Schleifer
Staff: Matthew Peters

RULES AND LEGISLATIVE OVERSIGHT (OVERSIGHT)

Isaac “Yitzy” Schleifer, Chair
Kristerfer Burnett
Mark Conway
Eric Costello
Sharon Green Middleton
Odette Ramos
James Torrence
Staff: Richard Krummerich

CITY OF BALTIMORE

BRANDON M. SCOTT, Mayor



OFFICE OF COUNCIL SERVICES

LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

BILL SYNOPSIS

Committee: Ways and Means

Bill: 21-0082

Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2022

Sponsor: *President Mosby at the request of the Baltimore City Board of School Commissioners*
Introduced: *May 17, 2021*

Purpose:

For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2022; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

Effective: **Beginning July 1, 2021 through June 30, 2022.**

Agency Reports

Board of Estimates

Approved

Analysis

Current Law

[Section 5-102 \(Article – Education\) of the Annotated Code of Maryland](#) outlines the rules, policies and/or mandates for the budget for the Baltimore City Public School System §5-102.

(a) In this subtitle, “county council” means, in Baltimore City, the Mayor and City Council of Baltimore.

(b) (1) Each county board shall submit an annual school budget in writing to the county commissioners, county council, or the county executive.

(2) The budget shall be submitted not less than 45 days before the date for levying local taxes or on an earlier date on or after March 1 as may be requested by the county fiscal authority.

(c) (1) This subsection applies only to a county that has a county governing body that consists of a county executive and county council.

(2) The county executive shall indicate in writing which major categories of the annual budget of the county board have been denied in whole or reduced in part and the reason for the denial or reduction.

(3) The county council may restore any denial or reduction made by the county executive in the annual budget submitted by the county board.

(4) In Baltimore County, the County Council may not restore any denial or reduction made by the County Executive.

(5) This item applies to Baltimore County and supersedes item (4) of this subsection only if the voters of Baltimore County approve an amendment to the Baltimore County Charter that grants the County Council the authority to restore any denial or reduction made by the County Executive in the budget submitted by the county board. The Baltimore County Council may restore any denial or reduction made by the County Executive if it publicly states the amount the restoration represents in the county tax rate.

(d) (1) In Baltimore City, the City Council may not restore any denial or reduction made by the Mayor.

(2) (i) This paragraph applies to Baltimore City and supersedes paragraph (1) of this subsection only if the voters of Baltimore City approve an amendment to the Baltimore City Charter that grants the City Council the authority to restore any denial or reduction made by the Mayor in the budget submitted by the county board.

(ii) The Baltimore City Council may restore any denial or reduction made by the Mayor if it publicly states the amount the restoration represents in the city tax rate.

(e) (1) Copies of the budget shall be made available to the public, on request, at the time it is submitted by the county board.

(2) A copy of the budget as approved by the county commissioners or county council shall be sent to the State Superintendent within 30 days after approval.

Background

On Thursday, May 27, 2021, representatives from the Baltimore City Public School System came before the committee to give an overview of their budget for next fiscal year; Fiscal Year 2022.

On June 4, 2021, the representative(s) from Baltimore City Public Schools is scheduled to report back to the committee/council members to discuss their budget in more detail and answer any questions or concerns the committee/councilmembers may have regarding their budget.

Per the BCPSS, due to the pandemic and the virtual nature of their meetings, they did not print hard copies of the budget book this year.

It can be viewed here electronically:

<https://drive.google.com/file/d/1h9mp8cWP7GQfrthZ1A4ccTfrHlx8lGiD/view>

Also see attachments.

Additional Information

Fiscal Note: None

Information Source(s): City Charter, Mayor and City Council Resolutions 20-0533 and 21-0082.

Marguerite M. Currin

Analysis by: Marguerite M. Currin

Direct Inquiries to: (443) 984-3485

Analysis Date: May 27, 2021

Fiscal Note:	FY 2012	FY2013	FY 2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
City of Baltimore -	249,254,029	\$239,890,793	\$254,516,158	\$254,684,808	\$258,212,181	\$268,212,181	\$278,439,227	\$278,412,181	\$278,412,181	\$287,346,700	\$295,085,483
State of Maryland -	871,527,823	870,198,095	899,487,658	910,753,521	902,476,953	869,934,442	855,053,361	851,005,354	851,655,194	905,074,789	904,950,218
Fund Balance	-0-	-0-	15,000,000	27,526,157	25,000,000	53,570,964	20,727,950	15,000,000	22,000,000	15,300,000	17,500,000
Federal -	184,822,026	169,270,381	149,780,815	139,612,583	143,692,414	151,691,325	152,095,667	163,625,417	164,193,284	173,814,823	169,117,720
Other -	4,166,067	31,949,681	4,444,196	8,365,472	10,033,702	8,423,497	7,426,593	6,395,000	6,383,279	7,124,000	7,124,274
Total GF, Special Revenue and Enterprise Fund	\$1,309,769,945	\$1,311,308,950	\$1,323,228,827	\$1,340,942,541	\$1,339,415,250	\$1,351,832,409	\$1,313,742,798	\$1,314,437,952	\$1,322,643,938	\$1,388,660,312	\$1,393,777,695
Capital Budget											
City of Baltimore -	\$16,634,000	\$16,744,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$19,000,000	\$19,000,000	\$19,000,000
Alcohol Tax Bill -	9,000,000	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
State of Maryland -	32,000,000	40,000,000	32,500,000	27,561,000	36,800,000	37,500,000	37,303,000	52,553,000	26,570,000	27,769,000	26,978,000
Total Capital Budget	\$57,634,000	\$56,744,000	\$49,500,000	\$44,561,000	\$53,800,000	\$54,500,000	\$54,303,000	\$69,553,000	\$45,570,000	\$46,769,000	\$45,978,000

Difference FY22 vs. FY21	
City of Baltimore -	\$7.74 million more than FY21
State of Maryland -	\$124,600 thousand less than FY21
Fund Balance -	\$2.2 million more than FY21
Federal -	\$4.70 million less than FY21
Other -	Remained constant
Overall Total.....	\$5.12 million more than FY21
Capital Budget	
City of Baltimore -	Remained constant – no change
State of Maryland -	\$791,000 thousand less than FY21

DAY 4 : FRIDAY, JUNE 4, 2021

TIME ALLOTTED

BALTIMORE CITY PUBLIC SCHOOL SYSTEM

VOLUME ONE - BEGINNING ON PAGE 369

Also, BCPSS budget books: Can be viewed here electronically:

<https://drive.google.com/file/d/1h9mp8cWP7GQfrthZ1A4ccTfrHlx8lGiD/view>

6:00 pm thru 10:00 pm

**CITY OF BALTIMORE
COUNCIL BILL 21-0082
(First Reader)**

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: May 17, 2021
Assigned to: Ways and Means Committee

A RESOLUTION ENTITLED

1 A RESOLUTION OF THE MAYOR AND CITY COUNCIL concerning

2 **Operating Budget for the Baltimore City Board of School Commissioners**
3 **For the Fiscal Year Ending June 30, 2022**

4 FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of
5 School Commissioners for operating programs during Fiscal 2022 providing for certification
6 of the approved budget to the State Superintendent of Schools; and providing for a special
7 effective date.

8 BY authority of
9 Article – Education
10 Sections 5-102
11 Annotated Code of Maryland
12 (1997 Replacement Volume and Supplement)

13 **SECTION 1. BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE**, That the
14 following amounts or so much thereof as shall be sufficient are hereby approved from the
15 amounts estimated to be available in the designated funds during the fiscal year ending June 30,
16 2022.

17 **Operating Budget**

18 **Baltimore City Public School System**

19 **General Fund Expenses:**

20 **Schools**

21	Education	\$ 802,712,867
22	Total	\$ 802,712,867

23 **Board of School Commissioners**

24	Education	\$ 1,591,403
25	Total	\$ 1,591,403

EXPLANATION: Underlining indicates matter added by amendment.

EXPLANATION: CAPITALS indicate matter added to existing law.
[Brackets] indicate matter deleted from existing law.

Council Bill 21-0082

1	Chief Executive Officer		
2	Education	\$	6,820,997
3	Total	\$	6,820,997
4	Office of Legal Counsel		
5	Education	\$	2,722,236
6	Total	\$	2,722,236
7	Chief of Communications & Community Engagement Officer		
8	Education	\$	4,608,471
9	Total	\$	4,608,471
10	Human Capital Officer		
11	Education	\$	5,305,821
12	Total	\$	5,305,821
13	Achievement and Accountability Office:		
14	Administration		
15	Education	\$	407,419
16	Total	\$	407,419
17	Knowledge Management		
18	Education	\$	1,662,789
19	Total	\$	1,662,789
20	Assessment Services		
21	Education	\$	674,424
22	Total	\$	674,424
23	Research Services		
24	Education	\$	1,085,082
25	Total	\$	1,085,082
26	Data Monitoring and Compliance		
27	Education	\$	259,968
28	Total	\$	259,968
29	Summary – Achievement and Accountability Officer		
30	Education	\$	4,089,682
31	Total	\$	4,089,682

Council Bill 21-0082

1	Chief of Schools Office:		
2	Administration		
3	Education	\$	4,052,146
4	Total	\$	4,052,146
5	School Police		
6	Education	\$	7,071,506
7	Total	\$	7,071,506
8	Instructional Leadership		
9	Education	\$	758,505
10	Total	\$	758,505
11	Climate and Wellness Office		
12	Education	\$	4,480,017
13	Total	\$	4,480,017
14	Whole Child Services		
15	Education	\$	5,501,474
16	Total	\$	5,501,474
17	Summary – Chief of Schools		
18	Education	\$	21,863,648
19	Total	\$	21,863,648
20			
21	Chief Academic Officer:		
22	Strategy and Compliance:		
23	Education	\$	1,210,781
24	Total	\$	1,210,781
25	Teaching and Learning:		
26	Early Childhood Services		
27	Education	\$	1,411,847
28	Total	\$	1,411,847
29	Literacy Languages and Culture		
30	Education	\$	1,920,494
31	Total	\$	1,920,494
32	S.T.E.M.		
33	Education	\$	1,018,337
34	Total	\$	1,018,337
35	Media and Instructional Technology		
36	Education	\$	635,751
37	Total	\$	635,751

Council Bill 21-0082

1	Teaching and Learning Administration		
2	Education	\$	1,536,266
3	Total	\$	1,536,266
4	Differentiated Learning		
5	Education	\$	2,580,782
6	Total	\$	2,580,782
7	Summary – Teaching and Learning		
8	Education	\$	9,103,477
9	Total	\$	9,103,477
10	College and Career Readiness:		
11	Learning to Work		
12	Education	\$	1,667,425
13	Total	\$	1,667,425
14	Secondary Services		
15	Education	\$	1,588,178
16	Total	\$	1,588,178
17	Guidance and School Counseling		
18	Education	\$	184,726
19	Total	\$	184,726
20	Summary – College and Career Readiness		
21	Education	\$	3,440,329
22	Total	\$	3,440,329
23	Specialized Services:		
24	Administration		
25	Education	\$	1,152,550
26	Total	\$	1,152,550
27	Non-Public Programs		
28	Education	\$	30,074,990
29	Total	\$	30,074,990
30	Related Services		
31	Education	\$	24,319,764
32	Total	\$	24,319,764
33	Special Populations		
34	Education	\$	1,034,947
35	Total	\$	1,034,947
36	Compliance Investigations		
37	Education	\$	1,097,115

Council Bill 21-0082

1	Total	\$	1,097,115
2	Special Education		
3	Education	\$	919,818
4	Total	\$	919,818
5			
6	Summary – Specialized Services		
7	Education	\$	58,599,184
8	Total	\$	58,599,184
9			
10	Summary – Chief Academic Officer		
11	Education	\$	72,353,771
12	Total	\$	72,353,771
13	Chief Operating Officer:		
14	Chief Operating Officer Administration		
15	Education	\$	1,467,314
16	Total	\$	1,467,314
17	Student Transportation		
18	Education	\$	44,307,905
19	Total	\$	44,307,905
20			
21	Facilities Design and Construction		
22	Education	\$	2,879,042
23	Total	\$	2,879,042
24	Facilities Maintenance		
25	Education	\$	37,213,013
26	Total	\$	37,213,013
27	Health and Safety		
28	Education	\$	1,820,007
29	Total	\$	1,820,007
30	Mail Distribution		
31	Education	\$	790,575
32	Total	\$	790,575
33	Summary – Chief Operating Officer		
34	Education	\$	88,477,856
35	Total	\$	88,477,856
36	Chief Financial Officer		
37	Education	\$	2,435,973
38	Total	\$	2,435,973

Council Bill 21-0082

1	Chief Technology Officer		
2	Education	\$	16,985,577
3	Total	\$	16,985,577
4	Fringe Benefits		
5	Education	\$	73,459,506
6	Total	\$	73,459,506
7	Debt Service		
8	Education	\$	22,222,071
9	Total	\$	22,222,071
10	Contingency Reserve		
11	Education	\$	3,750,627
12	Total	\$	3,750,627
13	Utilities		
14	Education	\$	26,000,000
15	Total	\$	26,000,000
16	General Funds Capital Projects		
17	Education	\$	30,000,000
18	Total	\$	30,000,000
19	External Assignments		
20	Education	\$	815,152
21	Total	\$	815,152
22	Vacancy Factor		
23	Education	\$	-4,000,000
24	Total	\$	-4,000,000
25	Total General Fund Expenses		
26	Education	\$	\$1,182,215,658
27	Total	\$	\$1,182,215,658
28	<u>Special Revenue Fund Expenses</u>		
29	Title I Part A	\$	55,249,616
30	IDEA Part B	\$	23,920,373
31	IDEA Part B – Pre-School	\$	654,548
32	Career and Technology Educations (Perkins)	\$	1,700,000
33	Title IV Part A	\$	4,352,113
34	Public Health Services act – Aids	\$	280,000
35	McKinney – Vento Homeless	\$	230,000
36	Third Party Billing	\$	7,900,000
37	Medical Assistance – Infants and Toddlers	\$	15,000
38	Indian Education	\$	27,702
39	Title I – Part D Neglected and Delinquent	\$	241,410

Council Bill 21-0082

1	Title I, School Improvement – (1003 G)	\$	8,340,000
2	Title II – Part A Improving Teacher Quality	\$	5,232,447
3	Title III – Part A Language Acquisition	\$	758,542
4	Fine Arts Initiative	\$	55,886
5	Ready for Kindergarten R4K	\$	133,440
6	Judy Hoyer – Moravia Park	\$	500,000
7	Judy Hoyer – John Eager Howard	\$	250,000
8	Judy Hoyer Enhancement	\$	3,050,000
9	Concentration of Poverty	\$	29,113,461
10	Students with Disabilities	\$	9,735,179
11	Struggling Learners	\$	4,106,651
12	Mental Health Services	\$	109,239

13 **Total Special Revenue Fund Expenses**

		\$	155,955,607
--	--	----	--------------------

14 **Total Enterprise Fund Expenses**

		\$	55,606,430
--	--	----	-------------------

15 **Total Baltimore City Public School System Expenses**

		\$	1,393,777,695
--	--	----	----------------------

16 **SECTION 2. AND BE IT FURTHER RESOLVED,** That the foregoing amounts in summary are
 17 funded from the following sources:

18	City of Baltimore	\$	295,085,483
19	State of Maryland	\$	904,950,218
20	Federal	\$	169,117,720
21	Fund Balance	\$	17,500,000
22	Other	\$	<u>7,124,274</u>

23 **Total**

		\$	1,393,777,695
--	--	----	----------------------

24 **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City
 25 Public School System consists of \$45,978,000 for the fiscal year ending June 30, 2022. Sources
 26 of these funds are \$19,000,000 from City of Baltimore General Obligation Bonds and
 27 \$26,978,000 from the State of Maryland.

28 **Total Capital Projects**

		\$	45,978,000
--	--	----	-------------------

29 **SECTION 4. AND BE IT FURTHER RESOLVED,** That when enacted, this Resolution shall be
 30 certified to the State Superintendent of Schools.

31 **SECTION 5. AND BE IT FURTHER RESOLVED,** That this Resolution takes effect July 1, 2021.