

CITY OF BALTIMORE
RESOLUTION _____
Council Bill 20-0533

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: May 18, 2020
Assigned to: Budget and Appropriations Committee

Committee Report: Favorable
Council action: Adopted
Read second time: June 15, 2020

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, 2021**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2021; 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, 2021.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools

Education	\$	793,575,593
Total	\$	793,575,593

Board of School Commissioners

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

EXPLANATION: Underlining indicates matter added by amendment.
~~Strike out~~ indicates matter stricken by amendment.

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1	Chief Executive Officer		
2	Education	\$	6,600,997
3	Total	\$	6,600,997
4	Office of Legal Counsel		
5	Education	\$	2,632,236
6	Total	\$	2,632,236
7	Chief of Communications & Community Engagement Officer		
8	Education	\$	3,830,471
9	Total	\$	3,830,471
10	Human Capital Officer		
11	Education	\$	5,305,821
12	Total	\$	5,305,821
13	Achievement and Accountability Office:		
14	Administration		
15	Education	\$	420,659
16	Total	\$	420,659
17	Knowledge Management		
18	Education	\$	1,409,354
19	Total	\$	1,409,354
20	Assessment Services		
21	Education	\$	670,084
22	Total	\$	670,084
23	Research Services		
24	Education	\$	1,083,062
25	Total	\$	1,083,062
26	Data Monitoring and Compliance		
27	Education	\$	306,523
28	Total	\$	306,523
29	Summary – Achievement and Accountability Officer		
30	Education	\$	3,889,682
31	Total	\$	3,889,682
32	Chief of Schools Office:		
33	Administration		
34	Education	\$	3,998,760
35	Total	\$	3,998,760

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1	School Police		
2	Education	\$	7,050,809
3	Total	\$	7,050,809
4	Instructional Leadership		
5	Education	\$	832,588
6	Total	\$	832,588
7	Summary - Chief of Schools		
8	Education	\$	11,882,157
9	Total	\$	11,882,157
10	Chief Academic Officer:		
11	Strategy and Compliance:		
12	Education	\$	1,210,781
13	Total	\$	1,210,781
14	Teaching and Learning:		
15	Early Childhood Services		
16	Education	\$	1,438,842
17	Total	\$	1,438,842
18	Literacy Languages and Culture		
19	Education	\$	2,099,001
20	Total	\$	2,099,001
21	S.T.E.M.		
22	Education	\$	1,551,127
23	Total	\$	1,551,127
24	School Transformation		
25	Education	\$	5,500
26	Total	\$	5,500
27	Media and Instructional Technology		
28	Education	\$	557,307
29	Total	\$	557,307
30	Teaching and Learning Administration		
31	Education	\$	3,332,080
32	Total	\$	3,332,080
33	Differentiated Learning		
34	Education	\$	2,720,531
35	Total	\$	2,720,531

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1	Summary – Teaching and Learning		
2	Education	\$	11,704,388
3	Total	\$	11,704,388
4	College and Career Readiness:		
5	Learning to Work		
6	Education	\$	1,138,522
7	Total	\$	1,138,522
8	Secondary Services		
9	Education	\$	1,559,263
10	Total	\$	1,559,263
11	Guidance and School Counseling		
12	Education	\$	160,670
13	Total	\$	160,670
14	Summary – College and Career Readiness		
15	Education	\$	2,858,455
16	Total	\$	2,858,455
17	Specialized Services:		
18	Administration		
19	Education	\$	1,127,464
20	Total	\$	1,127,464
21	Non-Public Programs		
22	Education	\$	30,169,166
23	Total	\$	30,169,166
24	Related Services		
25	Education	\$	24,029,522
26	Total	\$	24,029,522
27	Special Populations		
28	Education	\$	956,199
29	Total	\$	956,199
30	Compliance Investigations		
31	Education	\$	1,181,159
32	Total	\$	1,181,159
33	Special Education		
34	Education	\$	1,135,674
35	Total	\$	1,135,674

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1	Summary – Specialized Services		
2	Education	\$	58,599,184
3	Total	\$	58,599,184
4	Whole Child Services & Support		
5	Education	\$	9,918,273
6	Total	\$	9,918,273
7	Summary – Chief Academic Officer		
8	Education	\$	84,291,081
9	Total	\$	84,291,081
10	Chief Operating Officer:		
11	Chief Operating Officer Administration		
12	Education	\$	1,522,249
13	Total	\$	1,522,249
14	Student Transportation		
15	Education	\$	44,660,750
16	Total	\$	44,660,750
17	Facilities Design and Construction		
18	Education	\$	2,158,463
19	Total	\$	2,158,463
20	Facilities Maintenance		
21	Education	\$	34,483,037
22	Total	\$	34,483,037
23	Health and Safety		
24	Education	\$	1,969,325
25	Total	\$	1,969,325
26	Mail Distribution		
27	Education	\$	684,032
28	Total	\$	684,032
29	Summary – Chief Operating Officer		
30	Education	\$	85,477,856
31	Total	\$	85,477,856
32	Chief Financial Officer		
33	Education	\$	1,866,973
34	Total	\$	1,866,973

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1	Chief Technology Officer		
2	Education	\$	19,096,098
3	Total	\$	19,096,098
4	Fringe Benefits		
5	Education	\$	72,424,347
6	Total	\$	72,424,347
7	Debt Service		
8	Education	\$	22,272,680
9	Total	\$	22,272,680
10	Contingency Reserve		
11	Education	\$	2,868,861
12	Total	\$	2,868,861
13	Utilities		
14	Education	\$	28,000,000
15	Total	\$	28,000,000
16	General Funds Capital Projects		
17	Education	\$	30,000,000
18	Total	\$	30,000,000
19	External Assignments		
20	Education	\$	858,697
21	Total	\$	858,697
22	Vacancy Factor		
23	Education	\$	-4,000,000
24	Total	\$	-4,000,000
25	Total General Fund Expenses		
26	Education	\$	1,172,464,952
27	Total	\$	1,172,464,952
28	<u>Special Revenue Fund Expenses</u>		
29	Title I Part A	\$	56,282,001
30	IDEA Part B	\$	23,670,806
31	IDEA Part B – Pre-School	\$	669,526

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1	Career and Technology Educations (Perkins)	\$ 1,700,000
2	Title IV Part A.	\$ 4,165,000
3	McKinney–Vento Homeless	\$ 71,000
4	Third Party Billing	\$ 7,900,000
5	Medical Assistance – Infants and Toddlers	\$ 15,000
6	Indian Education.	\$ 27,702
7	Title I – Part D Neglected and Delinquent	\$ 241,411
8	Title I, School Improvement – (1003 G)	\$ 14,300,910
9	Title II – Part A Improving Teacher Quality.	\$ 4,992,999
10	Title III - Part A Language Acquisition	\$ 612,944
11	Fine Arts Initiative	\$ 55,886
12	Ready for Kindergarten R4K	\$ 133,440
13	Judy Hoyer – Moravia Park	\$ 500,000
14	Judy Hoyer – John Eager Howard	\$ 250,000
15	Judy Hoyer Enhancement	\$ 2,000,000
16	Concentration of Poverty	\$ 30,108,793
17	Students with Disabilities	\$ 9,735,179
18	Struggling Learners	\$ 4,106,651
19	Mental Health Services.	\$ 115,274
20	Total Special Revenue Fund Expenses	\$ 161,654,522
21	Total Enterprise Fund Expenses	\$ 54,540,838
22	Total Baltimore City Public School System Expenses.	\$ 1,388,660,312

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

25	City of Baltimore.	\$ 287,346,700
26	State of Maryland	\$ 905,074,789
27	Federal	\$ 173,814,823
28	Fund Balance.	\$ 15,300,000
29	Other	\$ 7,124,000
30	Total	\$ 1,388,660,312

31 **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City
 32 Public School System consists of \$46,769,000 for the fiscal year ending June 30, 2021. Sources
 33 of these funds are \$19,000,000 from City of Baltimore General Obligation Bonds and
 34 \$27,769,000 from the State of Maryland.

35 **The uses of these capital funds are for the following projects:**

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1	Northeast Middle School Building	\$	1,000,000
2	Armistead Elementary/Middle	\$	1,250,000
3	Maree G. Farring Elementary/Middle	\$	1,000,000
4	Systemic and Limited Building Renovations	\$	43,519,000
5	Total Capital Projects	\$	46,769,000

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

8 **SECTION 5. AND BE IT FURTHER RESOLVED**, That this Resolution takes effect July 1, 2020.

Certified as duly passed this ____ day of _____, 20__

President, Baltimore City Council

Certified as duly delivered to His Honor, the Mayor,

this ____ day of _____, 20__

Chief Clerk

Approved this ____ day of _____, 20__

Mayor, Baltimore City