

**CITY OF BALTIMORE  
COUNCIL BILL 20-0533  
(Resolution)**

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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

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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, 2021**

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 2021; 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 Section(s) 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 2021.

17 **Operating Budget**

18 **Baltimore City Public School System**

19 **General Fund Expenses:**

20 **Schools**

21	Education .....	\$	793,575,593
22	<b>Total .....</b>	<b>\$</b>	<b>793,575,593</b>

23 **Board of School Commissioners**

24	Education .....	\$	1,591,403
25	<b>Total .....</b>	<b>\$</b>	<b>1,591,403</b>

26 **Chief Executive Officer**

27	Education .....	\$	6,600,997
28	<b>Total .....</b>	<b>\$</b>	<b>6,600,997</b>

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

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1	<b>Office of Legal Counsel</b>		
2	Education .....	\$	2,632,236
3	<b>Total</b> .....	\$	<b>2,632,236</b>
4	<b>Chief of Communications &amp; Community Engagement Officer</b>		
5	Education .....	\$	3,830,471
6	<b>Total</b> .....	\$	<b>3,830,471</b>
7	<b>Human Capital Officer</b>		
8	Education .....	\$	5,305,821
9	<b>Total</b> .....	\$	<b>5,305,821</b>
10	<b>Achievement and Accountability Office:</b>		
11	Administration		
12	Education .....	\$	420,659
13	<b>Total</b> .....	\$	<b>420,659</b>
14	Knowledge Management		
15	Education .....	\$	1,409,354
16	<b>Total</b> .....	\$	<b>1,409,354</b>
17	Assessment Services		
18	Education .....	\$	670,084
19	<b>Total</b> .....	\$	<b>670,084</b>
20	Research Services		
21	Education .....	\$	1,083,062
22	<b>Total</b> .....	\$	<b>1,083,062</b>
23	Data Monitoring and Compliance		
24	Education .....	\$	306,523
25	<b>Total</b> .....	\$	<b>306,523</b>
26	<b>Summary – Achievement and Accountability Officer</b>		
27	Education .....	\$	3,889,682
28	<b>Total</b> .....	\$	<b>3,889,682</b>
29	<b>Chief of Schools Office:</b>		
30	Administration		
31	Education .....	\$	3,998,760
32	<b>Total</b> .....	\$	<b>3,998,760</b>
33	School Police		
34	Education .....	\$	7,050,809
35	<b>Total</b> .....	\$	<b>7,050,809</b>

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1	Instructional Leadership		
2	Education .....	\$	832,588
3	<b>Total</b> .....	\$	<b>832,588</b>
4	<b>Summary - Chief of Schools</b>		
5	Education .....	\$	11,882,157
6	<b>Total</b> .....	\$	<b>11,882,157</b>
7	<b>Chief Academic Officer:</b>		
8	<b>Strategy and Compliance:</b>		
9	Education .....	\$	1,210,781
10	<b>Total</b> .....	\$	<b>1,210,781</b>
11	<b>Teaching and Learning:</b>		
12	Early Childhood Services		
13	Education .....	\$	1,438,842
14	<b>Total</b> .....	\$	<b>1,438,842</b>
15	Literacy Languages and Culture		
16	Education .....	\$	2,099,001
17	<b>Total</b> .....	\$	<b>2,099,001</b>
18	S.T.E.M.		
19	Education .....	\$	1,551,127
20	<b>Total</b> .....	\$	<b>1,551,127</b>
21	School Transformation		
22	Education .....	\$	5,500
23	<b>Total</b> .....	\$	<b>5,500</b>
24	Media and Instructional Technology		
25	Education .....	\$	557,307
26	<b>Total</b> .....	\$	<b>557,307</b>
27	Teaching and Learning Administration		
28	Education .....	\$	3,332,080
29	<b>Total</b> .....	\$	<b>3,332,080</b>
30	Differentiated Learning		
31	Education .....	\$	2,720,531
32	<b>Total</b> .....	\$	<b>2,720,531</b>
33	<b>Summary – Teaching and Learning</b>		
34	Education .....	\$	11,704,388
35	<b>Total</b> .....	\$	<b>11,704,388</b>

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1	<b>College and Career Readiness:</b>		
2	Learning to Work		
3	Education .....	\$	1,138,522
4	<b>Total</b> .....	<b>\$</b>	<b>1,138,522</b>
5	Secondary Services		
6	Education .....	\$	1,559,263
7	<b>Total</b> .....	<b>\$</b>	<b>1,559,263</b>
8	Guidance and School Counseling		
9	Education .....	\$	160,670
10	<b>Total</b> .....	<b>\$</b>	<b>160,670</b>
11	<b>Summary – College and Career Readiness</b>		
12	Education .....	\$	2,858,455
13	<b>Total</b> .....	<b>\$</b>	<b>2,858,455</b>
14	<b>Specialized Services:</b>		
15	Administration		
16	Education .....	\$	1,127,464
17	<b>Total</b> .....	<b>\$</b>	<b>1,127,464</b>
18	Non-Public Programs		
19	Education .....	\$	30,169,166
20	<b>Total</b> .....	<b>\$</b>	<b>30,169,166</b>
21	Related Services		
22	Education .....	\$	24,029,522
23	<b>Total</b> .....	<b>\$</b>	<b>24,029,522</b>
24	Special Populations		
25	Education .....	\$	956,199
26	<b>Total</b> .....	<b>\$</b>	<b>956,199</b>
27	Compliance Investigations		
28	Education .....	\$	1,181,159
29	<b>Total</b> .....	<b>\$</b>	<b>1,181,159</b>
30	Special Education		
31	Education .....	\$	1,135,674
32	<b>Total</b> .....	<b>\$</b>	<b>1,135,674</b>
33	<b>Summary – Specialized Services</b>		
34	Education .....	\$	58,599,184
35	<b>Total</b> .....	<b>\$</b>	<b>58,599,184</b>

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1	<b>Whole Child Services &amp; Support</b>		
2	Education .....	\$	9,918,273
3	<b>Total</b> .....	\$	<b>9,918,273</b>
4	<b>Summary – Chief Academic Officer</b>		
5	Education .....	\$	84,291,081
6	<b>Total</b> .....	\$	<b>84,291,081</b>
7	<b>Chief Operating Officer:</b>		
8	Chief Operating Officer Administration		
9	Education .....	\$	1,522,249
10	<b>Total</b> .....	\$	<b>1,522,249</b>
11	Student Transportation		
12	Education .....	\$	44,660,750
13	<b>Total</b> .....	\$	<b>44,660,750</b>
14	Facilities Design and Construction		
15	Education .....	\$	2,158,463
16	<b>Total</b> .....	\$	<b>2,158,463</b>
17	Facilities Maintenance		
18	Education .....	\$	34,483,037
19	<b>Total</b> .....	\$	<b>34,483,037</b>
20	Health and Safety		
21	Education .....	\$	1,969,325
22	<b>Total</b> .....	\$	<b>1,969,325</b>
23	Mail Distribution		
24	Education .....	\$	684,032
25	<b>Total</b> .....	\$	<b>684,032</b>
26	<b>Summary – Chief Operating Officer</b>		
27	Education .....	\$	85,477,856
28	<b>Total</b> .....	\$	<b>85,477,856</b>
29	<b>Chief Financial Officer</b>		
30	Education .....	\$	1,866,973
31	<b>Total</b> .....	\$	<b>1,866,973</b>
32	<b>Chief Technology Officer</b>		
33	Education .....	\$	19,096,098
34	<b>Total</b> .....	\$	<b>19,096,098</b>

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1	<b>Fringe Benefits</b>		
2	Education .....	\$	72,424,347
3	<b>Total</b> .....	\$	<b>72,424,347</b>
4	<b>Debt Service</b>		
5	Education .....	\$	22,272,680
6	<b>Total</b> .....	\$	<b>22,272,680</b>
7	<b>Contingency Reserve</b>		
8	Education .....	\$	2,868,861
9	<b>Total</b> .....	\$	<b>2,868,861</b>
10	<b>Utilities</b>		
11	Education .....	\$	28,000,000
12	<b>Total</b> .....	\$	<b>28,000,000</b>
13	<b>General Funds Capital Projects</b>		
14	Education .....	\$	30,000,000
15	<b>Total</b> .....	\$	<b>30,000,000</b>
16	<b>External Assignments</b>		
17	Education .....	\$	858,697
18	<b>Total</b> .....	\$	<b>858,697</b>
19	<b>Vacancy Factor</b>		
20	Education .....	\$	-4,000,000
21	<b>Total</b> .....	\$	<b>-4,000,000</b>
22	<b>Total General Fund Expenses</b>		
23	<b>Education</b> .....	\$	<b>1,172,464,952</b>
24	<b>Total</b> .....	\$	<b>1,172,464,952</b>
25	<b><u>Special Revenue Fund Expenses</u></b>		
26	<b>Title I Part A</b> .....	\$	<b>56,282,001</b>
27	<b>IDEA Part B</b> .....	\$	<b>23,670,806</b>
28	<b>IDEA Part B – Pre-School</b> .....	\$	<b>669,526</b>
29	<b>Career and Technology Educations (Perkins)</b> .....	\$	<b>1,700,000</b>
30	<b>Title IV Part A</b> .....	\$	<b>4,165,000</b>
31	<b>McKinney–Vento Homeless</b> .....	\$	<b>71,000</b>
32	<b>Third Party Billing</b> .....	\$	<b>7,900,000</b>
33	<b>Medical Assistance – Infants and Toddlers</b> .....	\$	<b>15,000</b>

**Council Bill 20-0533**

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

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

20	<b>City of Baltimore</b> .....	\$	287,346,700
21	<b>State of Maryland</b> .....	\$	905,074,789
22	<b>Federal</b> .....	\$	173,814,823
23	<b>Fund Balance</b> .....	\$	15,300,000
24	<b>Other</b> .....	\$	7,124,000
25	<b>Total</b> .....	\$	1,388,660,312

26       **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City  
 27 Public School System consists of \$46,769,000 for the fiscal year ending June 30, 2021. Sources  
 28 of these funds are \$19,000,000 from City of Baltimore General Obligation Bonds and  
 29 \$27,769,000 from the State of Maryland.

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

31	<b>Northeast Middle School Building</b> .....	\$	1,000,000
32	<b>Armistead Elementary/Middle</b> .....	\$	1,250,000
33	<b>Maree G. Farring Elementary/Middle</b> .....	\$	1,000,000
34	<b>Systemic and Limited Building Renovations</b> .....	\$	43,519,000
35	<b>Total Capital Projects</b> .....	\$	46,769,000

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

**Council Bill 20-0533**

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