

**CITY OF BALTIMORE
COUNCIL BILL 24-0523
(First Reader)**

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: May 16, 2024
Assigned to: Ways and Means Committee

REFERRED TO THE FOLLOWING AGENCIES: None

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, 2025**

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 2025; 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 (2022 Replacement Volume)

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
16 June 30, 2025.

17 **Operating Budget**

18 **Baltimore City Public School System**

19 **General Fund Expenses:**

20 **Schools**

21	Education	\$	1,044,228,858
22	Total	\$	1,044,228,858

23 **Board of School Commissioners**

24	Education	\$	1,781,199
25	Total	\$	1,781,199

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

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1	Chief Executive Officer		
2	Education	\$	5,215,828
3	Total	\$	5,215,828
4	Office of Legal Counsel		
5	Education	\$	3,874,192
6	Total	\$	3,874,192
7	Chief of Communications & Community Engagement Officer		
8	Education	\$	6,266,613
9	Total	\$	6,266,613
10	Human Capital Officer		
11	Education	\$	9,202,788
12	Total	\$	9,202,788
13	Achievement and Accountability Office:		
14	Education	\$	4,585,982
15	Total	\$	4,585,982
16	Chief of Schools Office:		
17	Education	\$	27,655,795
18	Total	\$	27,655,795
19	Chief Academic Officer:		
20	Strategy and Compliance:		
21	Education	\$	4,647,328
22	Total	\$	4,647,328
23	Teaching and Learning:		
24	Education	\$	9,223,400
25	Total	\$	9,223,400
26	Secondary Success and Innovation:		
27	Education	\$	4,412,252
28	Total	\$	4,412,252
29	Specialized Services:		
30	Education	\$	57,575,050
31	Total	\$	57,575,050
32	Early Learning:		
33	Education	\$	1,691,376
34	Total	\$	1,691,376
35	Summary – Chief Academic Officer		
36	Education	\$	77,549,406
37	Total	\$	77,549,406

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1	Chief Operating Officer:		
2	Education	\$	102,523,614
3	Total	\$	102,523,614
4	Chief Financial Officer		
5	Education	\$	3,902,931
6	Total	\$	3,902,931
7	Chief Technology Officer		
8	Education	\$	20,303,049
9	Total	\$	20,303,049
10	Undistributed Fringe Benefits		
11	Education	\$	63,859,336
12	Total	\$	63,859,336
13	Debt Service		
14	Education	\$	15,513,659
15	Total	\$	15,513,659
16	Contingency Reserve		
17	Education	\$	6,500,000
18	Total	\$	6,500,000
19	Utilities		
20	Education	\$	32,000,000
21	Total	\$	32,000,000
22	General Funds Capital Projects		
23	Education	\$	20,000,000
24	Total	\$	20,000,000
25	External Assignments		
26	Education	\$	1,616,338
27	Total	\$	1,616,338
28	Vacancy Factor		
29	Education	\$	-10,000,000
30	Total	\$	-10,000,000
31	Total General Fund Expenses		
32	Education	\$	1,436,579,588
33	Total	\$	1,436,579,588

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1	<u>Special Revenue Fund Expenses</u>	
2	Title I Part A	\$ 71,446,963
3	IDEA Part B	\$ 25,948,996
4	IDEA Part B – Pre-School	\$ 689,835
5	Career and Technology Educations (Perkins)	\$ 1,931,623
6	Title IV Part A	\$ 5,160,883
7	Public Health Services Act - Aids	\$ 487,500
8	McKinney–Vento Homeless	\$ 596,000
9	Third Party Billing	\$ 7,900,000
10	Medical Assistance – Infants and Toddlers	\$ 15,000
11	Indian Education	\$ 23,025
12	Title I – Part D Neglected and Delinquent	\$ 311,887
13	Title I – School Improvement Grant (1003 a)	\$ 7,356,181
14	Title II – Part A Improving Teacher Quality	\$ 4,223,735
15	Title III - Part A Language Acquisition	\$ 1,131,274
16	Fine Arts Initiative	\$ 55,886
17	PTECH	\$ 423,000
18	Ready for Kindergarten R4K	\$ 256,729
19	Judy Hoyer – Moravia Park	\$ 660,000
20	Judy Hoyer – John Eager Howard	\$ 330,000
21	Judy Hoyer Enhancement	\$ 3,630,000
22	Concentration of Poverty	\$ 135,320,187
23	Struggling Learners	\$ 8,621,352
24	Strausberg Children’s Cable Education	\$ 221,896
25	Total Special Revenue Fund Expenses	\$ 276,741,952
26	Total Enterprise Fund Expenses	\$ 73,463,953
27	Total Baltimore City Public School System Expenses	\$ 1,786,785,493

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

30	City of Baltimore	\$ 386,584,273
31	State of Maryland	\$ 1,162,114,885
32	Federal	\$ 204,740,437
33	Fund Balance	\$ 22,508,410
34	Other	\$ 10,837,488
35	Total	\$ 1,786,785,493

36 **SECTION 3. AND BE IT FURTHER RESOLVED**, That the Capital Budget of Baltimore City
 37 Public School System consists of \$44,807,862 for the fiscal year ending June 30, 2025. Sources
 38 of these funds are \$19,000,000 from City of Baltimore General Obligation Bonds and
 39 \$25,807,862 from the State of Maryland.

40	Total Capital Projects	\$ 44,807,862
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1 **SECTION 4. AND BE IT FURTHER RESOLVED**, That when enacted, this Resolution shall be
2 certified to the State Superintendent of Schools.

3 **SECTION 5. AND BE IT FURTHER RESOLVED**, That this Resolution takes effect July 1, 2024.