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**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**

**THURSDAY, MAY 27, 2021  
2:00 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 OVERVIEW – BCPSS**

# 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

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

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**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.**

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**Agency Reports**

Board of Estimates

Approved

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**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 will come before the committee to give an overview of their budget for next fiscal year; Fiscal Year 2022.

Also, see attached worksheet.

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

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## Additional Information

**Fiscal Note:** None

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

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*Marguerite M. Currin*

Analysis by: Marguerite M. Currin  
Analysis Date: May 25, 2021

Direct Inquiries to: (443) 984-3485

<b>Fiscal Note:</b>	<b>FY 2012</b>	<b>FY2013</b>	<b>FY 2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
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
<b>Total GF, Special Revenue and Enterprise Fund</b>	<b>\$1,309,769,945</b>	<b>\$1,311,308,950</b>	<b>\$1,323,228,827</b>	<b>\$1,340,942,541</b>	<b>\$1,339,415,250</b>	<b>\$1,351,832,409</b>	<b>\$1,313,742,798</b>	<b>\$1,314,437,952</b>	<b>\$1,322,643,938</b>	<b>\$1,388,660,312</b>	<b>\$1,393,777,695</b>
<b>Capital Budget</b>											
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
<b>Total Capital Budget</b>	<b>\$57,634,000</b>	<b>\$56,744,000</b>	<b>\$49,500,000</b>	<b>\$44,561,000</b>	<b>\$53,800,000</b>	<b>\$54,500,000</b>	<b>\$54,303,000</b>	<b>\$69,553,000</b>	<b>\$45,570,000</b>	<b>\$46,769,000</b>	<b>\$45,978,000</b>

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

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

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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 17, 2021  
Assigned to: Ways and Means 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, 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	<b>Total</b> .....	<b>\$ 802,712,867</b>

23 **Board of School Commissioners**

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

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



**Council Bill 21-0082**

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

**Council Bill 21-0082**

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

**Council Bill 21-0082**

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

**Council Bill 21-0082**

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

**Council Bill 21-0082**

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

13       **Total Special Revenue Fund Expenses** .....

		\$	<b>155,955,607</b>
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14       **Total Enterprise Fund Expenses** .....

		\$	<b>55,606,430</b>
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15       **Total Baltimore City Public School System Expenses** .....

		\$	<b>1,393,777,695</b>
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16       **SECTION 2. AND BE IT FURTHER RESOLVED,** That the foregoing amounts in summary are  
 17 funded from the following sources:

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

23       **Total** .....

		\$	<b>1,393,777,695</b>
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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** .....

		\$	<b>45,978,000</b>
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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.