

**CITY OF BALTIMORE  
COUNCIL BILL 22-0237  
(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 16, 2022  
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, 2023**

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 2023; 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  
16 June 30, 2023.

17 **Operating Budget**

18 **Baltimore City Public School System**

19 **General Fund Expenses:**

20 **Schools**

21	Education .....	\$	1,001,959,032
22	<b>Total .....</b>	<b>\$</b>	<b>1,001,959,032</b>

23 **Board of School Commissioners**

24	Education .....	\$	1,641,086
25	<b>Total .....</b>	<b>\$</b>	<b>1,641,086</b>

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

**Council Bill 22-0237**

1	<b>Chief Executive Officer</b>		
2	Education .....	\$	3,231,846
3	<b>Total</b> .....	\$	<b>3,231,846</b>
4	<b>Office of Legal Counsel</b>		
5	Education .....	\$	2,771,001
6	<b>Total</b> .....	\$	<b>2,771,001</b>
7	<b>Chief of Communications &amp; Community Engagement Officer</b>		
8	Education .....	\$	4,491,939
9	<b>Total</b> .....	\$	<b>4,491,939</b>
10	<b>Human Capital Officer</b>		
11	Education .....	\$	5,436,548
12	<b>Total</b> .....	\$	<b>5,436,548</b>
13	<b>Achievement and Accountability Office:</b>		
14	Administration		
15	Education .....	\$	459,109
16	<b>Total</b> .....	\$	<b>459,109</b>
17	Knowledge Management		
18	Education .....	\$	1,579,700
19	<b>Total</b> .....	\$	<b>1,579,700</b>
20	Assessment Services		
21	Education .....	\$	719,348
22	<b>Total</b> .....	\$	<b>719,348</b>
23	Research Services		
24	Education .....	\$	1,134,210
25	<b>Total</b> .....	\$	<b>1,134,210</b>
26	Data Monitoring and Compliance		
27	Education .....	\$	230,642
28	<b>Total</b> .....	\$	<b>230,642</b>
29	<b>Summary – Achievement and Accountability Officer</b>		
30	Education .....	\$	4,132,009
31	<b>Total</b> .....	\$	<b>4,132,009</b>
32	<b>Chief of Schools Office:</b>		
33	Administration		
34	Education .....	\$	4,943,526
35	<b>Total</b> .....	\$	<b>4,943,526</b>

**Council Bill 22-0237**

1	School Police		
2	Education .....	\$	7,262,493
3	<b>Total</b> .....	\$	<b>7,262,493</b>
4	Instructional Leadership		
5	Education .....	\$	876,880
6	<b>Total</b> .....	\$	<b>876,880</b>
7	Whole Child Services		
8	Education .....	\$	8,746,025
9	<b>Total</b> .....	\$	<b>8,746,025</b>
10	<b>Summary - Chief of Schools</b>		
11	Education .....	\$	21,828,924
12	<b>Total</b> .....	\$	<b>21,828,924</b>
13	<b>Chief Academic Officer:</b>		
14	<b>Strategy and Compliance:</b>		
15	Education .....	\$	1,085,487
16	<b>Total</b> .....	\$	<b>1,085,487</b>
17	<b>Teaching and Learning:</b>		
18	Early Childhood Services		
19	Education .....	\$	1,459,616
20	<b>Total</b> .....	\$	<b>1,459,616</b>
21	Literacy Languages and Culture		
22	Education .....	\$	1,862,338
23	<b>Total</b> .....	\$	<b>1,862,338</b>
24	S.T.E.M.		
25	Education .....	\$	1,043,227
26	<b>Total</b> .....	\$	<b>1,043,227</b>
27	Media and Instructional Technology		
28	Education .....	\$	651,843
29	<b>Total</b> .....	\$	<b>651,843</b>
30	Teaching and Learning Administration		
31	Education .....	\$	1,421,543
32	<b>Total</b> .....	\$	<b>1,421,543</b>
33	Differentiated Learning		
34	Education .....	\$	2,281,785
35	<b>Total</b> .....	\$	<b>2,281,785</b>

**Council Bill 22-0237**

1	<b>Summary – Teaching and Learning</b>		
2	Education .....	\$	8,720,352
3	<b>Total</b> .....	\$	<b>8,720,352</b>
4	<b>College and Career Readiness:</b>		
5	Learning to Work		
6	Education .....	\$	1,684,314
7	<b>Total</b> .....	\$	<b>1,684,314</b>
8	Secondary Services		
9	Education .....	\$	1,026,044
10	<b>Total</b> .....	\$	<b>1,026,044</b>
11	Guidance and School Counseling		
12	Education .....	\$	199,718
13	<b>Total</b> .....	\$	<b>199,718</b>
14	<b>Summary – College and Career Readiness</b>		
15	Education .....	\$	2,910,076
16	<b>Total</b> .....	\$	<b>2,910,076</b>
17	<b>Specialized Services:</b>		
18	Administration		
19	Education .....	\$	1,680,465
20	<b>Total</b> .....	\$	<b>1,680,465</b>
21	Non-Public Programs		
22	Education .....	\$	28,068,226
23	<b>Total</b> .....	\$	<b>28,068,226</b>
24	Related Services		
25	Education .....	\$	25,301,645
26	<b>Total</b> .....	\$	<b>25,301,645</b>
27	Special Populations		
28	Education .....	\$	1,139,056
29	<b>Total</b> .....	\$	<b>1,139,056</b>
30	Compliance Investigations		
31	Education .....	\$	1,273,666
32	<b>Total</b> .....	\$	<b>1,273,666</b>
33	Special Education		
34	Education .....	\$	1,100,599
35	<b>Total</b> .....	\$	<b>1,100,599</b>

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1	<b>Summary – Specialized Services</b>		
2	Education .....	\$	58,563,657
3	<b>Total</b> .....	\$	<b>58,563,657</b>
4	<b>Summary – Chief Academic Officer</b>		
5	Education .....	\$	71,279,572
6	<b>Total</b> .....	\$	<b>71,279,572</b>
7	<b>Chief Operating Officer:</b>		
8	Chief Operating Officer Administration		
9	Education .....	\$	1,592,056
10	<b>Total</b> .....	\$	<b>1,592,056</b>
11	Student Transportation		
12	Education .....	\$	43,524,988
13	<b>Total</b> .....	\$	<b>43,524,988</b>
14	Facilities Design and Construction		
15	Education .....	\$	3,511,930
16	<b>Total</b> .....	\$	<b>3,511,930</b>
17	Facilities Maintenance		
18	Education .....	\$	39,013,166
19	<b>Total</b> .....	\$	<b>39,013,166</b>
20	Health and Safety		
21	Education .....	\$	1,099,727
22	<b>Total</b> .....	\$	<b>1,099,727</b>
23	Mail Distribution		
24	Education .....	\$	872,256
25	<b>Total</b> .....	\$	<b>872,256</b>
26	21 <sup>st</sup> Century Construction Office		
27	Education .....	\$	3,659,909
28	<b>Total</b> .....	\$	<b>3,659,909</b>
29	<b>Summary – Chief Operating Officer</b>		
30	Education .....	\$	93,274,032
31	<b>Total</b> .....	\$	<b>93,274,032</b>
32	<b>Chief Financial Officer</b>		
33	Education .....	\$	2,489,862
34	<b>Total</b> .....	\$	<b>2,489,862</b>

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1	<b>Chief Technology Officer</b>		
2	Education .....	\$	16,608,320
3	<b>Total</b> .....	\$	<b>16,608,320</b>
4	<b>Fringe Benefits</b>		
5	Education .....	\$	53,998,535
6	<b>Total</b> .....	\$	<b>53,998,535</b>
7	<b>Debt Service</b>		
8	Education .....	\$	22,127,159
9	<b>Total</b> .....	\$	<b>22,127,159</b>
10	<b>Contingency Reserve</b>		
11	Education .....	\$	1,932,218
12	<b>Total</b> .....	\$	<b>1,932,218</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 .....	\$	844,850
21	<b>Total</b> .....	\$	<b>844,850</b>
22	<b>Vacancy Factor</b>		
23	Education .....	\$	-5,000,000
24	<b>Total</b> .....	\$	<b>-5,000,000</b>
25	<b>Total General Fund Expenses</b>		
26	<b>Education</b> .....	\$	<b>1,359,037,933</b>
27	<b>Total</b> .....	\$	<b>1,359,037,933</b>

**Council Bill 22-0237**

1	<b><u>Special Revenue Fund Expenses</u></b>	
2	<b>Title I Part A</b> .....	\$ 65,318,546
3	<b>IDEA Part B</b> .....	\$ 23,488,975
4	<b>IDEA Part B – Pre-School</b> .....	\$ 654,548
5	<b>Career and Technology Educations (Perkins)</b> .....	\$ 1,700,000
6	<b>Title IV Part A</b> .....	\$ 4,352,113
7	<b>Public Health Services Act - Aids</b> .....	\$ 280,000
8	<b>McKinney–Vento Homeless</b> .....	\$ 230,000
9	<b>Third Party Billing</b> .....	\$ 7,900,000
10	<b>Medical Assistance – Infants and Toddlers</b> .....	\$ 15,000
11	<b>Indian Education</b> .....	\$ 27,702
12	<b>Title I – Part D Neglected and Delinquent</b> .....	\$ 241,410
13	<b>Title II – Part A Improving Teacher Quality</b> .....	\$ 5,232,447
14	<b>Title III - Part A Language Acquisition</b> .....	\$ 758,542
15	<b>Fine Arts Initiative</b> .....	\$ 55,886
16	<b>Ready for Kindergarten R4K</b> .....	\$ 133,440
17	<b>Judy Hoyer – Moravia Park</b> .....	\$ 660,000
18	<b>Judy Hoyer – John Eager Howard</b> .....	\$ 330,000
19	<b>Judy Hoyer Enhancement</b> .....	\$ 2,970,001
20	<b>Concentration of Poverty</b> .....	\$ 82,429,274
21	<b>Struggling Learners</b> .....	\$ 12,978,140
22	<b>Total Special Revenue Fund Expenses</b> .....	\$ 209,756,024
23	<b>Total Enterprise Fund Expenses</b> .....	\$ 51,994,585
24	<b>Total Baltimore City Public School System Expenses</b> .....	\$ 1,620,788,542

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

27	<b>City of Baltimore</b> .....	\$ 313,229,545
28	<b>State of Maryland</b> .....	\$ 1,112,473,143
29	<b>Federal</b> .....	\$ 166,787,598
30	<b>Fund Balance</b> .....	\$ 21,173,697
31	<b>Other</b> .....	\$ 7,124,559
32	<b>Total</b> .....	\$ 1,620,788,542

33       **SECTION 3. AND BE IT FURTHER RESOLVED**, That the Capital Budget of Baltimore City  
 34 Public School System consists of \$48,276,000 for the fiscal year ending June 30, 2023. Sources  
 35 of these funds are \$19,000,000 from City of Baltimore General Obligation Bonds and  
 36 \$29,276,000 from the State of Maryland.

37	<b>Total Capital Projects</b> .....	\$ 48,276,000
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**Council Bill 22-0237**

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, 2023.