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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 26, 2022
3:01 PM**

COUNCIL CHAMBERS

TO BE TELEVISED ON CHARM TV 25

Mayor and City Council Resolution 22-0237

**Operating Budget for the Baltimore City Board of School
Commissioners for the Fiscal Year Ending June 30, 2023**

BUDGET OVERVIEW – BCPS

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 (410-396-1260)

WAYS AND MEANS (W&M)

Eric Costello, Chair
Krisferfer Burnett
Ryan Dorsey
Danielle McCray
Sharon Green Middleton
Isaac "Yitzy" Schleifer
Robert Stokes
Staff: Marguerite Currin (443-984-3485)

PUBLIC SAFETY AND GOVERNMENT OPERATIONS (SGO)

Mark Conway – Chair
Krisferfer Burnett
Zeke Cohen
Eric Costello
Antonio Glover
Phylicia Porter
Odette Ramos
Staff: Samuel Johnson (410-396-1091)

EDUCATION, WORKFORCE, AND YOUTH(EWY)

Robert Stokes – Chair
John Bullock
Zeke Cohen
Antonio Glover
Sharon Green Middleton
Phylicia Porter
James Torrence
Staff: Marguerite Currin (443-984-3485)

HEALTH, ENVIRONMENT, AND TECHNOLOGY (HET)

Danielle McCray – Chair
John Bullock
Mark Conway
Ryan Dorsey
Phylicia Porter
James Torrence
Isaac "Yitzy" Schleifer
Staff: Matthew Peters (410-396-1268)

RULES AND LEGISLATIVE OVERSIGHT (OVERSIGHT)

Isaac "Yitzy" Schleifer, Chair
Krisferfer Burnett
Mark Conway
Eric Costello
Sharon Green Middleton
Odette Ramos
James Torrence
Staff: Richard Krummerich (410-396-1266)



BILL SYNOPSIS

Committee: Ways and Means

Mayor and City Council Resolution: 22-0237

Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2023

Sponsor: President Mosby at the request of the Baltimore City Board of School Commissioners
Introduced: May 16, 2022

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 2023; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

Effective: Beginning July 1, 2022 through June 30, 2023.

Agency Reports

Board of Estimates

Approved

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 26, 2022, 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 2023.

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 2, 2022 to discuss their budget in more detail and answer any questions or concerns the committee/councilmembers may have regarding their budget.

Additional Information

Fiscal Note: None

Information Source(s): City Charter, Mayor and City Council Resolutions 21-0082 and 22-0237.

Marguerite M. Currin
Analysis by: Marguerite M. Currin
Analysis Date: May 23, 2022

Direct Inquiries to: (443) 984-3485

Fiscal Note:	FY2013	FY 2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
City of Baltimore -	\$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	\$ 313,229,545
State of Maryland -	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	1,112,473,143
Fund Balance	-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	21,173,697
Federal -	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	166,787,598
Other -	<u>31,949,681</u>	<u>4,444,196</u>	<u>8,365,472</u>	<u>10,033,702</u>	<u>8,423,497</u>	<u>7,426,593</u>	<u>6,395,000</u>	<u>6,383,279</u>	<u>7,124,000</u>	<u>7,124,274</u>	<u>7,124,559</u>
Total Funds	\$1,311,308,950	\$1,323,228,827	\$1,340,942,541	\$1,339,415,250	\$1,351,832,409	\$1,313,742,798	\$1,314,437,952	\$1,322,643,938	\$1,388,660,312	1,393,777,695	\$1,620,788,542
Capital Budget											
City of Baltimore -	\$ 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	\$19,000,000
Alcohol Tax Bill -	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
State of Maryland -	<u>40,000,000</u>	<u>32,500,000</u>	<u>27,561,000</u>	<u>36,800,000</u>	<u>37,500,000</u>	<u>37,303,000</u>	<u>52,553,000</u>	<u>26,570,000</u>	<u>27,769,000</u>	<u>26,978,000</u>	<u>29,276,000</u>
Total Capital Budget	\$56,744,000	\$49,500,000	\$44,561,000	\$53,800,000	\$54,500,000	\$54,303,000	\$69,553,000	\$45,570,000	\$46,769,000	\$45,978,000	\$48,276,000

Difference FY23 vs. FY22	
City of Baltimore -	\$18.14 million more than FY22
State of Maryland -	\$207.53 million more than FY22
Fund Balance -	\$3.67 million more than FY22
Federal -	\$2.33 million less than FY22
Other -	Remained somewhat constant
Overall Total.....	\$227.01 million more than FY22
Capital Budget	
City of Baltimore -	Remained constant – no change
State of Maryland	\$2.3 million more than FY22

**CITY OF BALTIMORE
COUNCIL BILL 22-0237
(First Reader)**

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

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 Total	\$	1,001,959,032

23 **Board of School Commissioners**

24 Education	\$	1,641,086
25 Total	\$	1,641,086

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

Council Bill 22-0237

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

Council Bill 22-0237

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

Council Bill 22-0237

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

Council Bill 22-0237

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

Council Bill 22-0237

1	Chief Technology Officer		
2	Education	\$	16,608,320
3	Total	\$	16,608,320
4	Fringe Benefits		
5	Education	\$	53,998,535
6	Total	\$	53,998,535
7	Debt Service		
8	Education	\$	22,127,159
9	Total	\$	22,127,159
10	Contingency Reserve		
11	Education	\$	1,932,218
12	Total	\$	1,932,218
13	Utilities		
14	Education	\$	26,000,000
15	Total	\$	26,000,000
16	General Funds Capital Projects		
17	Education	\$	30,000,000
18	Total	\$	30,000,000
19	External Assignments		
20	Education	\$	844,850
21	Total	\$	844,850
22	Vacancy Factor		
23	Education	\$	-5,000,000
24	Total	\$	-5,000,000
25	Total General Fund Expenses		
26	Education	\$	1,359,037,933
27	Total	\$	1,359,037,933

Council Bill 22-0237

1	<u>Special Revenue Fund Expenses</u>	
2	Title I Part A	\$ 65,318,546
3	IDEA Part B	\$ 23,488,975
4	IDEA Part B – Pre-School	\$ 654,548
5	Career and Technology Educations (Perkins)	\$ 1,700,000
6	Title IV Part A	\$ 4,352,113
7	Public Health Services Act - Aids	\$ 280,000
8	McKinney–Vento Homeless	\$ 230,000
9	Third Party Billing	\$ 7,900,000
10	Medical Assistance – Infants and Toddlers	\$ 15,000
11	Indian Education	\$ 27,702
12	Title I – Part D Neglected and Delinquent	\$ 241,410
13	Title II – Part A Improving Teacher Quality	\$ 5,232,447
14	Title III - Part A Language Acquisition	\$ 758,542
15	Fine Arts Initiative	\$ 55,886
16	Ready for Kindergarten R4K	\$ 133,440
17	Judy Hoyer – Moravia Park	\$ 660,000
18	Judy Hoyer – John Eager Howard	\$ 330,000
19	Judy Hoyer Enhancement	\$ 2,970,001
20	Concentration of Poverty	\$ 82,429,274
21	Struggling Learners	\$ 12,978,140
22	Total Special Revenue Fund Expenses	\$ 209,756,024
23	Total Enterprise Fund Expenses	\$ 51,994,585
24	Total Baltimore City Public School System Expenses	\$ 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	City of Baltimore	\$ 313,229,545
28	State of Maryland	\$ 1,112,473,143
29	Federal	\$ 166,787,598
30	Fund Balance	\$ 21,173,697
31	Other	\$ 7,124,559
32	Total	\$ 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	Total Capital Projects	\$ 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.