

CITY OF BALTIMORE
ORDINANCE _____
Council Bill 22-0237

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

Committee Report: Favorable
Council action: Adopted
Read second time: June 23, 2022

A RESOLUTION OF THE MAYOR AND CITY COUNCIL CONCERNING

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

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.

BY authority of
Article – Education
Section(s) 5-102
Annotated Code of Maryland
(1997 Replacement Volume and Supplement)

SECTION 1. BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That the following amounts or so much thereof as shall be sufficient are hereby approved from the amounts estimated to be available in the designated funds during the fiscal year ending June 30, 2023.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools

| | | |
|--------------------|-----------|----------------------|
| Education | \$ | 1,001,959,032 |
| Total | \$ | 1,001,959,032 |

Board of School Commissioners

| | | |
|--------------------|-----------|------------------|
| Education | \$ | 1,641,086 |
| Total | \$ | 1,641,086 |

EXPLANATION: CAPITALS indicate matter added to existing law.
[Brackets] indicate matter deleted from existing law.
Underlining indicates matter added to the bill by amendment.
~~Strike out~~ indicates matter stricken from the bill by amendment or deleted from existing law by amendment.

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| | | | |
|----|---|----|------------------|
| 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 |

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| | | | |
|----|--------------------------------------|----|-------------------|
| 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 |

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| | | | |
|----|---|----|-------------------|
| 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 |

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| | | | |
|----|--|----|-------------------|
| 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 |

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| | | | |
|----|---------------------------------------|----|----------------------|
| 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 |

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| | | |
|----|---|------------------|
| 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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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.

Council Bill 22-0237

Certified as duly passed this 23 day of June, 2022



President, Baltimore City Council

Certified as duly delivered to His Honor, the Mayor,

this 23 day of June, 2022

Natawna B. Austin

Chief Clerk

Approved this _____ day of _____, 20____

Mayor, Baltimore City