

CITY OF BALTIMORE
ORDINANCE 22-144
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.

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 | 21st 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 **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



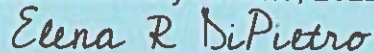
Chief Clerk

Approved this 23 day of June, 2022



Mayor, Baltimore City

Approved for Form and Legal Sufficiency
This 23rd Day of June, 2022.



Chief Solicitor