

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

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

A RESOLUTION ENTITLED

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, 2022**

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.

BY authority of
Article – Education
Sections 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, 2022.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools

Education	\$	802,712,867
Total	\$	802,712,867

Board of School Commissioners

Education	\$	1,591,403
Total	\$	1,591,403

EXPLANATION: Underlining indicates matter added by amendment.

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

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

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Chief of Schools Office:

Administration		
Education	\$	4,052,146
Total	\$	4,052,146
School Police		
Education	\$	7,071,506
Total	\$	7,071,506
Instructional Leadership		
Education	\$	758,505
Total	\$	758,505
Climate and Wellness Office		
Education	\$	4,480,017
Total	\$	4,480,017
Whole Child Services		
Education	\$	5,501,474
Total	\$	5,501,474
Summary – Chief of Schools		
Education	\$	21,863,648
Total	\$	21,863,648

Chief Academic Officer:

Strategy and Compliance:

Education	\$	1,210,781
Total	\$	1,210,781

Teaching and Learning:

Early Childhood Services		
Education	\$	1,411,847
Total	\$	1,411,847
Literacy Languages and Culture		
Education	\$	1,920,494
Total	\$	1,920,494
S.T.E.M.		
Education	\$	1,018,337
Total	\$	1,018,337
Media and Instructional Technology		
Education	\$	635,751
Total	\$	635,751

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

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

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

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

Total Special Revenue Fund Expenses \$ 155,955,607

Total Enterprise Fund Expenses \$ 55,606,430

Total Baltimore City Public School System Expenses..... \$1,393,777,695

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

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

Total \$1,393,777,695

SECTION 3. AND BE IT FURTHER RESOLVED, That the Capital Budget of Baltimore City Public School System consists of \$45,978,000 for the fiscal year ending June 30, 2022. Sources of these funds are \$19,000,000 from City of Baltimore General Obligation Bonds and \$26,978,000 from the State of Maryland.

Total Capital Projects..... \$ 45,978,000

SECTION 4. AND BE IT FURTHER RESOLVED, That when enacted, this Resolution shall be certified to the State Superintendent of Schools.

SECTION 5. AND BE IT FURTHER RESOLVED, That this Resolution takes effect July 1, 2021.