



Legislation Details (With Text)

File #: 23-0383 Version: 0 Name: Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2024
Type: Mayor and City Council Res. Status: Enacted
File created: 5/15/2023 In control: Baltimore City Council
On agenda: Final action: 6/20/2023
Enactment date: Enactment #: 23-231
Title: Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2024
Sponsors: City Council President (Administration)
Indexes: Baltimore City Board of School Commissioners, Operating Budget
Code sections:
Attachments: 1. 23-0383~1st Reader, 2. xx Final Synopsis 23-0383 Budget Overview BCPS 5 25 23, 3. XX Final Synopsis BCPS 23-0383 6 1 23, 4. FY24 Budget Presentation - City Schools 6.1.23, 5. Handout #1 BCPS, 6. XX Final Hearing Notes 23-0383 Overview and Budget Hearing BCPS, 7. 23-0383~3rd Reader, 8. 23-0383~3rd Reader_SIGNED, 9. BOE Report to Council_FY 2024_Tax Rate_14JUN2023, 10. XX Voting Record 23-0383, 11. 23-0383 Signed, 12. Completed Ordinance 23-0383

Table with 5 columns: Date, Ver., Action By, Action, Result. Rows include dates from 5/15/2023 to 6/26/2023 and actions like 'Signed by Mayor', 'Approved and Sent to the Mayor', 'Advanced to 3rd Reader on same day', 'Recommended Favorably', 'Scheduled for Voting Session', 'Assigned', and 'Introduced'.

* Warning: This is an unofficial, introductory copy of the bill. The official copy considered by the City Council is the first reader copy.

Introductory*
City of Baltimore
Council Bill

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners

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, 2024

For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2024; 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
(2022 Replacement Volume)

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, 2024.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools

<i>Education</i>	<i>\$</i>	<i>1,038,620,032</i>
<i>Total</i>	<i>\$</i>	<i>1,038,620,032</i>

Board of School Commissioners

<i>Education</i>	<i>\$</i>	<i>1,714,784</i>
<i>Total</i>	<i>\$</i>	<i>1,714,784</i>

Chief Executive Officer

<i>Education</i>	<i>\$</i>	<i>4,589,049</i>
----------------------------	-----------	------------------

Total	\$	4,589,049
 <i>Office of Legal Counsel</i>		
Education	\$	3,372,978
Total	\$	3,372,978
 <i>Chief of Communications & Community Engagement Officer</i>		
Education	\$	5,429,015
Total	\$	5,429,015
 <i>Human Capital Officer</i>		
Education	\$	6,461,932
Total	\$	6,461,932
 <i>Achievement and Accountability Office:</i>		
Education	\$	4,400,177
Total	\$	4,400,177
 Chief of Schools Office:		
Education	\$	25,167,051
Total	\$	25,167,051
 Chief Academic Officer:		
Strategy and Compliance:		
Education	\$	2,630,530
Total	\$	2,630,530
 Teaching and Learning:		
Education	\$	9,579,894
Total	\$	9,579,894
 College and Career Readiness:		
Education	\$	3,527,835
Total	\$	3,527,835
 Specialized Services:		
Education	\$	57,620,495
Total	\$	57,620,495
 Summary - Chief Academic Officer		
Education	\$	73,358,754
Total	\$	73,358,754

Chief Operating Officer:

Education	\$	98,096,054
Total	\$	98,096,054
Chief Financial Officer		
Education	\$	3,375,113
Total	\$	3,375,113
Chief Technology Officer		
Education	\$	17,478,510
Total	\$	17,478,510
Fringe Benefits		
Education	\$	53,861,841
Total	\$	53,861,841
Debt Service		
Education	\$	21,343,159
Total	\$	21,343,159
Contingency Reserve		
Education	\$	4,408,143
Total	\$	4,408,143
Utilities		
Education	\$	32,000,000
Total	\$	32,000,000
General Funds Capital Projects		
Education	\$	20,000,000
Total	\$	20,000,000
External Assignments		
Education	\$	1,381,211
Total	\$	1,381,211
Vacancy Factor		
Education	\$	-10,000,000
Total	\$	-10,000,000
Total General Fund Expenses		
Education	\$	1,405,057,803
Total	\$	1,405,057,803
<u>Special Revenue Fund Expenses</u>		
Maryland Advancing Wellness	\$	400,000
Title I Part A	\$	71,441,117
IDEA Part B	\$	25,504,373
IDEA Part B - Pre-School	\$	801,209
Career and Technology Educations (Perkins)	\$	1,907,536
Title IV Part A	\$	5,508,101
Public Health Services Act - Aids	\$	280,000
McKinney-Vento Homeless	\$	230,000

Third Party Billing	\$	7,900,000
Medical Assistance - Infants and Toddlers	\$	15,000
Indian Education	\$	23,025
Title I - Part D Neglected and Delinquent	\$	311,887
Title II - Part A Improving Teacher Quality	\$	4,599,740
Title III - Part A Language Acquisition	\$	980,560
Fine Arts Initiative	\$	55,886
PTECH.	\$	319,750
Ready for Kindergarten R4K	\$	133,440
Judy Hoyer - Moravia Park	\$	660,000
Judy Hoyer - John Eager Howard	\$	330,000
Judy Hoyer Enhancement	\$	2,640,000
Concentration of Poverty	\$	98,714,947
Struggling Learners	\$	13,115,840
Strausberg Children's Cable Education	\$	213,195
Total Special Revenue Fund Expenses	\$	236,745,606
Total Enterprise Fund Expenses	\$	63,061,020
Total Baltimore City Public School System Expenses	\$	1,704,864,429

Section 2. *And be it further resolved, That the foregoing amounts in summary are funded from the following sources:*

City of Baltimore	\$	392,537,225
State of Maryland	\$	1,111,456,108
Federal	\$	187,867,811
Fund Balance	\$	5,675,290
Other	\$	7,327,995
Total	\$	1,704,864,429

Section 3. *And be it further resolved, That the Capital Budget of Baltimore City Public School System consists of \$48,276,000 for the fiscal year ending June 30, 2024. Sources of these funds are \$19,000,000 from City of Baltimore General Obligation Bonds and \$29,276,000 from the State of Maryland.*

Total Capital Projects	\$	48,276,000
-------------------------------------	-----------	-------------------

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, 2023.*