



Legislation Details (With Text)

File #: 20-0533 **Version:** 0 **Name:** Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2021
Type: Mayor and City Council Res. **Status:** Enacted
File created: 5/18/2020 **In control:** City Council
On agenda: **Final action:** 6/17/2020
Enactment date: **Enactment #:** 20-19

Title: Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2021
For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2021; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

Sponsors: City Council President (Administration)

Indexes: Baltimore City Public School System, Fiscal Year 2021, Operating Budget

Code sections:

Attachments: 1. 20-0533~1st Reader, 2. FINAL COPY 20-0533 5 27 20, 3. HANDOUT #1 BCPSS MAY 27TH HEARING - POWERPT, 4. Hearing Notes 20-0533 for Legistar 5 27 20, 5. Synopsis for 20-0533 6 11 20, 6. 20-0533~3rd Reader, 7. Signed Ordinance 20-0533, 8. VOTE TAKEN 6 15 20, 9. Hearing Notes 6 15 20

Date	Ver.	Action By	Action	Result
6/22/2020	0	Mayor	Signed by Mayor	
6/15/2020	0	City Council	Approved and Sent to the Mayor	
6/15/2020	0	Budget and Appropriations Committee	Recommended Favorably	
6/15/2020	0	City Council	3rd Reader, for final passage	
6/15/2020	0	Budget and Appropriations Committee	Recommended Favorably	Pass
6/13/2020	0	Budget and Appropriations Committee	Scheduled for a Public Hearing	
5/27/2020	0	Budget and Appropriations Committee		
5/18/2020	0	City Council	Assigned	
5/18/2020	0	City Council	Introduced	
5/18/2020	0	Budget and Appropriations Committee	Scheduled for a Public Hearing	

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, 2021

For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2021; 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, 2021.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools

Education	\$	793,575,593
Total.....	\$	793,575,593

Board of School Commissioners

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

Chief Executive Officer

Education	\$	6,600,997
Total.....	\$	6,600,997

Office of Legal Counsel

Education	\$	2,632,236
Total.....	\$	2,632,236

Chief of Communications & Community Engagement Officer

Education	\$	3,830,471
Total.....	\$	3,830,471

Human Capital Officer

Education	\$	5,305,821
Total.....	\$	5,305,821

Achievement and Accountability Office:

Administration		
Education	\$	420,659

Total..... \$ 420,659

Knowledge Management

Education \$ 1,409,354

Total..... \$ 1,409,354

Assessment Services

Education \$ 670,084

Total..... \$ 670,084

Research Services

Education \$ 1,083,062

Total..... \$ 1,083,062

Data Monitoring and Compliance

Education \$ 306,523

Total..... \$ 306,523

Summary - Achievement and Accountability Officer

Education \$ 3,889,682

Total..... \$ 3,889,682

Chief of Schools Office:

Administration

Education \$ 3,998,760

Total..... \$ 3,998,760

School Police

Education \$ 7,050,809

Total..... \$ 7,050,809

Instructional Leadership

Education \$ 832,588

Total..... \$ 832,588

Summary - Chief of Schools

Education \$ 11,882,157

Total..... \$ 11,882,157

Chief Academic Officer:

Strategy and Compliance:

Education \$ 1,210,781

Total..... \$ 1,210,781

Teaching and Learning:

Early Childhood Services

Education \$ 1,438,842

Total..... \$ 1,438,842

Literacy Languages and Culture

Education	\$	2,099,001
Total.....	\$	2,099,001
S.T.E.M.		
Education	\$	1,551,127
Total.....	\$	1,551,127
School Transformation		
Education	\$	5,500
Total.....	\$	5,500
Media and Instructional Technology		
Education	\$	557,307
Total.....	\$	557,307
Teaching and Learning Administration		
Education	\$	3,332,080
Total.....	\$	3,332,080
Differentiated Learning		
Education	\$	2,720,531
Total.....	\$	2,720,531
Summary - Teaching and Learning		
Education	\$	11,704,388
Total.....	\$	11,704,388
College and Career Readiness:		
Learning to Work		
Education	\$	1,138,522
Total	\$	1,138,522
Secondary Services		
Education	\$	1,559,263
Total	\$	1,559,263
Guidance and School Counseling		
Education.....	\$	160,670
Total	\$	160,670
Summary - College and Career Readiness		
Education	\$	2,858,455
Total.....	\$	2,858,455
Specialized Services:		
Administration		
Education	\$	1,127,464
Total.....	\$	1,127,464
Non-Public Programs		
Education	\$	30,169,166
Total.....	\$	30,169,166

Related Services
 Education \$ 24,029,522
Total..... \$ 24,029,522

Special Populations
 Education \$ 956,199
Total..... \$ 956,199

Compliance Investigations
 Education \$ 1,181,159
Total..... \$ 1,181,159

Special Education
 Education \$ 1,135,674
Total..... \$ 1,135,674

Summary - Specialized Services
 Education \$ 58,599,184
Total..... \$ 58,599,184

Whole Child Services & Support
 Education \$ 9,918,273
Total..... \$ 9,918,273

Summary - Chief Academic Officer
 Education \$ 84,291,081
Total..... \$ 84,291,081

Chief Operating Officer:

Chief Operating Officer Administration
 Education \$ 1,522,249
Total..... \$ 1,522,249

Student Transportation
 Education \$ 44,660,750
Total..... \$ 44,660,750

Facilities Design and Construction
 Education \$ 2,158,463
Total..... \$ 2,158,463

Facilities Maintenance
 Education \$ 34,483,037
Total..... \$ 34,483,037

Health and Safety
 Education \$ 1,969,325
Total..... \$ 1,969,325

Mail Distribution
 Education \$ 684,032

Total	\$	684,032
Summary - Chief Operating Officer		
Education	\$	85,477,856
Total	\$	85,477,856
Chief Financial Officer		
Education	\$	1,866,973
Total	\$	1,866,973
Chief Technology Officer		
Education	\$	19,096,098
Total	\$	19,096,098
Fringe Benefits		
Education	\$	72,424,347
Total	\$	72,424,347
Debt Service		
Education	\$	22,272,680
Total	\$	22,272,680
Contingency Reserve		
Education	\$	2,868,861
Total	\$	2,868,861
Utilities		
Education	\$	28,000,000
Total	\$	28,000,000
General Funds Capital Projects		
Education	\$	30,000,000
Total	\$	30,000,000
External Assignments		
Education	\$	858,697
Total	\$	858,697
Vacancy Factor		
Education	\$	-4,000,000
Total	\$	-4,000,000
Total General Fund Expenses		
Education	\$	1,172,464,952

Total \$ 1,172,464,952

Special Revenue Fund Expenses

Title I Part A \$ 56,282,001
IDEA Part B \$ 23,670,806
IDEA Part B - Pre-School \$ 669,526
Career and Technology Educations (Perkins) \$ 1,700,000
Title IV Part A \$ 4,165,000
McKinney-Vento Homeless \$ 71,000
Third Party Billing \$ 7,900,000
Medical Assistance - Infants and Toddlers \$ 15,000
Indian Education \$ 27,702
Title I - Part D Neglected and Delinquent \$ 241,411
Title I, School Improvement - (1003 G) \$ 14,300,910
Title II - Part A Improving Teacher Quality \$ 4,992,999
Title III - Part A Language Acquisition \$ 612,944
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 \$ 2,000,000
Concentration of Poverty \$ 30,108,793
Students with Disabilities \$ 9,735,179
Struggling Learners \$ 4,106,651
Mental Health Services \$ 115,274

Total Special Revenue Fund Expenses \$ 161,654,522

Total Enterprise Fund Expenses \$ 54,540,838

Total Baltimore City Public School System Expenses \$ 1,388,660,312

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

City of Baltimore \$ 287,346,700
State of Maryland \$ 905,074,789
Federal \$ 173,814,823
Fund Balance \$ 15,300,000
Other \$ 7,124,000
Total \$ 1,388,660,312

Section 3. And be it further resolved, That the Capital Budget of Baltimore City Public School System consists of \$46,769,000 for the fiscal year ending June 30, 2021. Sources of these funds are \$19,000,000 from City of Baltimore General Obligation Bonds and \$27,769,000 from the State of Maryland.

The uses of these capital funds are for the following projects:

Northeast Middle School Building \$ 1,000,000

Armistead Elementary/Middle	\$	1,250,000
Maree G. Farring Elementary/Middle	\$	1,000,000
Systemic and Limited Building Renovations	\$	<u>43,519,000</u>
Total Capital Projects.....	\$	46,769,000

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, 2020.