



Legislation Details (With Text)

File #: 24-0523 **Version:** 0 **Name:** Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2025

Type: Mayor and City Council Res. **Status:** Enacted

File created: 5/16/2024 **In control:** Baltimore City Council

On agenda: **Final action:** 6/24/2024

Enactment date: **Enactment #:** 24-346

Title: Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2025
For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2025; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

Sponsors: Administration City Council

Indexes: Baltimore City Board of School Commissioners, Fiscal Year 2025, Operating Budget

Code sections:

Attachments: 1. 24-0523~1st Reader, 2. WM Hearing Notes Bill 24-0523, 3. 24-0523 FY2025 BCPSS_Final Synopsis, 4. 24-0523 FY25 City Council Ways and Means Presentation 051624 (2), 5. Final Hearing Notes 24-0523 June 4 2024 BCPS Budget Hearing, 6. CP Signed 24-0523~3rd Reader, 7. 24-0523 Signed, 8. Completed Ordinance 24-0523 - 24-346

Date	Ver.	Action By	Action	Result
6/24/2024	0	Mayor	Signed by Mayor	
6/17/2024	0	Baltimore City Council	Approved and Sent to the Mayor	
6/17/2024	0	Baltimore City Council	Advanced to 3rd Reader on same day	
6/17/2024	0	Ways and Means		
6/13/2024	0	Ways and Means	Scheduled for a Public Hearing	
6/12/2024	0	Ways and Means	Scheduled for a Public Hearing	
6/4/2024	0	Ways and Means		
5/16/2024	0	Ways and Means		
5/16/2024	0	Ways and Means	Scheduled for a Public Hearing	
5/16/2024	0	Ways and Means	Scheduled for a Public Hearing	
5/16/2024	0	Baltimore City Council	Assigned	

* **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, 2025

For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2025; 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, 2025.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools

Education \$ 1,044,228,858
Total..... \$ 1,044,228,858

Board of School Commissioners

Education \$ 1,781,199
Total..... \$ 1,781,199

Chief Executive Officer

Education \$ 5,215,828
Total..... \$ 5,215,828

Office of Legal Counsel

Education \$ 3,874,192
Total..... \$ 3,874,192

Chief of Communications & Community Engagement Officer

Education \$ 6,266,613
Total..... \$ 6,266,613

Human Capital Officer

Education \$ 9,202,788
Total..... \$ 9,202,788

Achievement and Accountability Office:

Education \$ 4,585,982
Total..... \$ 4,585,982

Chief of Schools Office:

Education \$ 27,655,795
Total..... \$ 27,655,795

Chief Academic Officer:

Strategy and Compliance:

Education \$ 4,647,328
Total..... \$ 4,647,328

Teaching and Learning:

Education \$ 9,223,400
Total..... \$ 9,223,400

Secondary Success and Innovation:

Education \$ 4,412,252
Total..... \$ 4,412,252

Specialized Services:

Education \$ 57,575,050
Total..... \$ 57,575,050

Early Learning:

Education \$ 1,691,376
Total..... \$ 1,691,376

Summary - Chief Academic Officer

Education \$ 77,549,406
Total..... \$ 77,549,406

Chief Operating Officer:

Education \$ 102,523,614
Total..... \$ 102,523,614

Chief Financial Officer

Education \$ 3,902,931
Total \$ 3,902,931

Chief Technology Officer

Education \$ 20,303,049
Total \$ 20,303,049

Undistributed Fringe Benefits

Education \$ 63,859,336
Total \$ 63,859,336

Debt Service

Education \$ 15,513,659
Total \$ 15,513,659

Contingency Reserve

Education \$ 6,500,000
Total \$ 6,500,000

Utilities

Education	\$	32,000,000
Total.....	\$	32,000,000
General Funds Capital Projects		
Education	\$	20,000,000
Total.....	\$	20,000,000
External Assignments		
Education	\$	1,616,338
Total.....	\$	1,616,338
Vacancy Factor		
Education	\$	-10,000,000
Total.....	\$	-10,000,000
Total General Fund Expenses		
Education.....	\$	1,436,579,588
Total.....	\$	1,436,579,588
 <u>Special Revenue Fund Expenses</u>		
Title I Part A	\$	71,446,963
IDEA Part B	\$	25,948,996
IDEA Part B - Pre-School	\$	689,835
Career and Technology Educations (Perkins).....	\$	1,931,623
Title IV Part A	\$	5,160,883
Public Health Services Act - Aids	\$	487,500
McKinney-Vento Homeless	\$	596,000
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 I - School Improvement Grant (1003 a).....	\$	7,356,181
Title II - Part A Improving Teacher Quality	\$	4,223,735
Title III - Part A Language Acquisition	\$	1,131,274
Fine Arts Initiative	\$	55,886
PTECH.....	\$	423,000
Ready for Kindergarten R4K	\$	256,729
Judy Hoyer - Moravia Park.....	\$	660,000
Judy Hoyer - John Eager Howard	\$	330,000
Judy Hoyer Enhancement	\$	3,630,000
Concentration of Poverty.....	\$	135,320,187
Struggling Learners	\$	8,621,352
Strausberg Children’s Cable Education.....	\$	221,896
Total Special Revenue Fund Expenses	\$	276,741,952
Total Enterprise Fund Expenses	\$	73,463,953
Total Baltimore City Public School System Expenses.....	\$	1,786,785,493

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

following sources:

City of Baltimore.....	\$	386,584,273
State of Maryland.....	\$	1,162,114,885
Federal.....	\$	204,740,437
Fund Balance.....	\$	22,508,410
Other.....	\$	<u>10,837,488</u>
Total.....	\$	1,786,785,493

Section 3. And be it further resolved, That the Capital Budget of Baltimore City Public School System consists of \$44,807,862 for the fiscal year ending June 30, 2025. Sources of these funds are \$19,000,000 from City of Baltimore General Obligation Bonds and \$25,807,862 from the State of Maryland.

Total Capital Projects.....	\$	44,807,862
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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, 2024.