



## Legislation Details (With Text)

**File #:** 21-0082      **Version:** 0      **Name:** Operating Budget for the Baltimore City Board of School Commissioners For the Fiscal Year Ending June 30, 2022

**Type:** Ordinance      **Status:** Enacted

**File created:** 5/17/2021      **In control:** City Council

**On agenda:**      **Final action:** 6/9/2021

**Enactment date:**      **Enactment #:** 21-024

**Title:** 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.

**Sponsors:** City Council President (Administration)

**Indexes:**

**Code sections:**

**Attachments:** 1. 21-0082~1st Reader, 2. Memo - FY2022 Budget Hearing Format and Schedule, 3. Final Synopsis 21-0082 BCPSS OVERVIEW, 4. PowerPoint Presentation 21-0082 BCPSS 5 27 21, 5. XX Final Hearing Notes 21-0082 5 27 21, 6. xx FINAL SYNOPSIS 21-0082 BCPSS 6 4 21 - 6PM, 7. Pwpt 1 BCPSS 6 4 21, 8. 21-0082~3rd Reader, 9. Signed Ordinance 21-0082, 10. XX Hearing Notes 21-0082 6 4 21, 11. XX Final Voting Record 21-0082 6 7 21

Date	Ver.	Action By	Action	Result
6/14/2021	0	Mayor	Signed by Mayor	
6/8/2021	0	Baltimore City Council	Advanced to 3rd Reader on same day	
6/8/2021	0	Baltimore City Council	Approved and Sent to the Mayor	
6/8/2021	0	Ways and Means	Recommended Favorably	
6/4/2021	0	Ways and Means		
6/3/2021	0	Ways and Means		
5/27/2021	0	Ways and Means		
5/17/2021	0	Ways and Means	Scheduled for a Public Hearing	
5/17/2021	0	Ways and Means	Scheduled for a Public Hearing	
5/17/2021	0	Baltimore City Council	Introduced	
5/17/2021	0	Baltimore City Council	Assigned	

**Explanation:** Capitals indicate matter added to existing law.  
[Brackets] indicate matter deleted from existing law.

### 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.  
~~Strike-out~~ indicates matter stricken by amendment.*

*Chief Executive Officer*

Education	\$6,820,997
<b>Total</b>	<b>\$6,820,997</b>

*Office of Legal Counsel*

Education	\$2,722,236
<b>Total</b>	<b>\$2,722,236</b>

*Chief of Communications & Community Engagement Officer*

Education	\$4,608,471
<b>Total</b>	<b>\$4,608,471</b>

*Human Capital Officer*

Education	\$5,305,821
<b>Total</b>	<b>\$5,305,821</b>

*Achievement and Accountability Office:*

*Administration*

Education	\$407,419
<b>Total</b>	<b>\$407,419</b>

*Knowledge Management*

Education	\$1,662,789
<b>Total</b>	<b>\$1,662,789</b>

*Assessment Services*

Education	\$674,424
<b>Total</b>	<b>\$674,424</b>

*Research Services*

Education	\$1,085,082
<b>Total</b>	<b>\$1,085,082</b>

*Data Monitoring and Compliance*

<i>Education</i>	<i>\$259,968</i>
<b>Total</b>	<b>\$259,968</b>

*Summary - Achievement and Accountability Officer*

<i>Education</i>	<i>\$4,089,682</i>
<b>Total</b>	<b>\$4,089,682</b>

*Chief of Schools Office:*

*Administration*

<i>Education</i>	<i>\$4,052,146</i>
<b>Total</b>	<b>\$4,052,146</b>

*School Police*

<i>Education</i>	<i>\$7,071,506</i>
<b>Total</b>	<b>\$7,071,506</b>

*Instructional Leadership*

<i>Education</i>	<i>\$758,505</i>
<b>Total</b>	<b>\$758,505</b>

*Climate and Wellness Office*

<i>Education</i>	<i>\$4,480,017</i>
<b>Total</b>	<b>\$4,480,017</b>

*Whole Child Services*

<i>Education</i>	<i>\$5,501,474</i>
<b>Total</b>	<b>\$5,501,474</b>

*Summary - Chief of Schools*

<i>Education</i>	<i>\$21,863,648</i>
<b>Total</b>	<b>\$21,863,648</b>

*Chief Academic Officer:*

*Strategy and Compliance:*

<i>Education</i>	<i>\$1,210,781</i>
<i>Total</i>	<i>\$1,210,781</i>

*Teaching and Learning:*

*Early Childhood Services*

<i>Education</i>	<i>\$1,411,847</i>
<i>Total</i>	<i>\$1,411,847</i>

*Literacy Languages and Culture*

<i>Education</i>	<i>\$1,920,494</i>
<i>Total</i>	<i>\$1,920,494</i>

*S.T.E.M.*

<i>Education</i>	<i>\$1,018,337</i>
<i>Total</i>	<i>\$1,018,337</i>

*Media and Instructional Technology*

<i>Education</i>	<i>\$635,751</i>
<i>Total</i>	<i>\$ 635,751</i>

*Teaching and Learning Administration*

<i>Education</i>	<i>\$1,536,266</i>
<i>Total</i>	<i>\$ 1,536,266</i>

*Differentiated Learning*

<i>Education</i>	<i>\$2,580,782</i>
<i>Total</i>	<i>\$2,580,782</i>

*Summary - Teaching and Learning*

<i>Education</i>	<i>\$9,103,477</i>
<i>Total</i>	<i>\$9,103,477</i>

*College and Career Readiness:*

*Learning to Work*

*Education* \$1,667,425

**Total** \$1,667,425

*Secondary Services*

*Education* \$1,588,178

**Total** \$1,588,178

*Guidance and School Counseling*

*Education* \$184,726

**Total** \$184,726

*Summary - College and Career Readiness*

*Education* \$3,440,329

**Total** \$3,440,329

*Specialized Services:*

*Administration*

*Education* \$1,152,550

**Total** \$1,152,550

*Non-Public Programs*

*Education* \$30,074,990

**Total** \$30,074,990

*Related Services*

*Education* \$24,319,764

**Total** \$24,319,764

*Special Populations*

*Education* \$1,034,947

**Total** \$1,034,947

*Compliance Investigations*

*Education*

\$1,097,115

**Total**

**\$1,097,115**

*Special Education*

*Education*

\$919,818

**Total**

**\$919,818**

*Summary - Specialized Services*

*Education*

\$58,599,184

**Total**

**\$58,599,184**

*Summary - Chief Academic Officer*

*Education*

\$72,353,771

**Total**

**\$72,353,771**

*Chief Operating Officer:*

*Chief Operating Officer Administration*

*Education*

\$1,467,314

**Total**

**\$1,467,314**

*Student Transportation*

*Education*

\$44,307,905

**Total**

**\$44,307,905**

*Facilities Design and Construction*

*Education*

\$2,879,042

**Total**

**\$2,879,042**

*Facilities Maintenance*

*Education*

\$37,213,013

**Total**

**\$37,213,013**

<i>Health and Safety</i>	
<i>Education</i>	\$1,820,007
<b>Total</b>	<b>\$1,820,007</b>
<i>Mail Distribution</i>	
<i>Education</i>	\$790,575
<b>Total</b>	<b>\$790,575</b>
<i>Summary - Chief Operating Officer</i>	
<i>Education</i>	\$88,477,856
<b>Total</b>	<b>\$88,477,856</b>
<i>Chief Financial Officer</i>	
<i>Education</i>	\$2,435,973
<b>Total</b>	<b>\$2,435,973</b>
<i>Chief Technology Officer</i>	
<i>Education</i>	\$16,985,577
<b>Total</b>	<b>\$16,985,577</b>
<i>Fringe Benefits</i>	
<i>Education</i>	\$73,459,506
<b>Total</b>	<b>\$73,459,506</b>
<i>Debt Service</i>	
<i>Education</i>	\$22,222,071
<b>Total</b>	<b>\$22,222,071</b>
<i>Contingency Reserve</i>	
<i>Education</i>	\$3,750,627
<b>Total</b>	<b>\$3,750,627</b>
<i>Utilities</i>	
<i>Education</i>	\$26,000,000

Total	\$26,000,000
General Funds Capital Projects	
Education	\$30,000,000
Total	\$30,000,000
External Assignments	
Education	\$815,152
Total	\$815,152
Vacancy Factor	
Education	\$-4,000,000
Total	\$-4,000,000
Total General Fund Expenses	
Education	\$1,182,215,658
Total	\$1,182,215,658
<u>Special Revenue Fund Expenses</u>	
Title I Part A	\$55,249,616
IDEA Part B	\$23,920,373
IDEA Part B - Pre-School	\$654,548
Career and Technology Educations (Perkins)	\$1,700,000
Title IV Part A.....	\$4,352,113
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	\$27,702
Title I - Part D Neglected and Delinquent	\$241,410
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

<i>Fine Arts Initiative</i>	<i>\$55,886</i>
<i>Ready for Kindergarten R4K</i>	<i>\$133,440</i>
<i>Judy Hoyer - Moravia Park</i>	<i>\$500,000</i>
<i>Judy Hoyer - John Eager Howard</i>	<i>\$250,000</i>
<i>Judy Hoyer Enhancement</i>	<i>\$3,050,000</i>
<i>Concentration of Poverty</i>	<i>\$29,113,461</i>
<i>Students with Disabilities</i>	<i>\$9,735,179</i>
<i>Struggling Learners</i>	<i>\$4,106,651</i>
<i>Mental Health Services</i>	<i>\$109,239</i>
<i>Total Special Revenue Fund Expenses</i>	<i>\$155,955,607</i>
<i>Total Enterprise Fund Expenses</i>	<i>\$55,606,430</i>
<i>Total Baltimore City Public School System Expenses</i>	<i>\$1,393,777,695</i>

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

<i>City of Baltimore</i>	<i>\$295,085,483</i>
<i>State of Maryland</i>	<i>\$904,950,218</i>
<i>Federal</i>	<i>\$169,117,720</i>
<i>Fund Balance</i>	<i>\$17,500,000</i>
<i>Other</i>	<i><u>\$7,124,274</u></i>
<i>Total</i>	<i>\$1,393,777,695</i>

*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.*

<i>Total Capital Projects</i>	<i>\$45,978,000</i>
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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, 2021.*