



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
Total	\$6,820,997

Office of Legal Counsel

Education	\$2,722,236
Total	\$2,722,236

Chief of Communications & Community Engagement Officer

Education	\$4,608,471
Total	\$4,608,471

Human Capital Officer

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

Achievement and Accountability Office:

Administration

Education	\$407,419
Total	\$407,419

Knowledge Management

Education	\$1,662,789
Total	\$1,662,789

Assessment Services

Education	\$674,424
Total	\$674,424

Research Services

Education	\$1,085,082
Total	\$1,085,082

Data Monitoring and Compliance

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

Summary - Achievement and Accountability Officer

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

Chief of Schools Office:

Administration

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

School Police

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

Instructional Leadership

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

Climate and Wellness Office

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

Whole Child Services

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

Summary - Chief of Schools

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

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

<i>Total</i>	<i>\$26,000,000</i>
 <i>General Funds Capital Projects</i>	
<i>Education</i>	<i>\$30,000,000</i>
<i>Total</i>	<i>\$30,000,000</i>
 <i>External Assignments</i>	
<i>Education</i>	<i>\$815,152</i>
<i>Total</i>	<i>\$815,152</i>
 <i>Vacancy Factor</i>	
<i>Education</i>	<i>\$-4,000,000</i>
<i>Total</i>	<i>\$-4,000,000</i>
 <i>Total General Fund Expenses</i>	
<i>Education</i>	<i>\$1,182,215,658</i>
<i>Total</i>	<i>\$1,182,215,658</i>
 <u><i>Special Revenue Fund Expenses</i></u>	
<i>Title I Part A</i>	<i>\$55,249,616</i>
<i>IDEA Part B</i>	<i>\$23,920,373</i>
<i>IDEA Part B - Pre-School</i>	<i>\$654,548</i>
<i>Career and Technology Educations (Perkins)</i>	<i>\$1,700,000</i>
<i>Title IV Part A.....</i>	<i>\$.4,352,113</i>
<i>Public Health Services act - Aids</i>	<i>\$.280,000</i>
<i>McKinney - Vento Homeless.....</i>	<i>\$.230,000</i>
<i>Third Party Billing</i>	<i>\$7,900,000</i>
<i>Medical Assistance - Infants and Toddlers</i>	<i>\$15,000</i>
<i>Indian Education</i>	<i>\$27,702</i>
<i>Title I - Part D Neglected and Delinquent</i>	<i>\$241,410</i>
<i>Title I, School Improvement - (1003 G)</i>	<i>\$8,340,000</i>
<i>Title II - Part A Improving Teacher Quality</i>	<i>\$5,232,447</i>
<i>Title III - Part A Language Acquisition.....</i>	<i>\$.758,542</i>

<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.