



Legislation Text

File #: 20-0533, Version: 0

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
<b>Total.....</b>	<b>\$</b>	<b>793,575,593</b>

Board of School Commissioners

Education .....	\$	1,591,403
<b>Total.....</b>	<b>\$</b>	<b>1,591,403</b>

Chief Executive Officer

Education .....	\$	6,600,997
<b>Total.....</b>	<b>\$</b>	<b>6,600,997</b>

**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
<b>Total.....</b>	<b>\$</b>	<b>11,882,157</b>

**Chief Academic Officer:**

**Strategy and Compliance:**

Education .....	\$	1,210,781
<b>Total.....</b>	<b>\$</b>	<b>1,210,781</b>

**Teaching and Learning:**

Early Childhood Services

Education .....	\$	1,438,842
<b>Total.....</b>	<b>\$</b>	<b>1,438,842</b>

Literacy Languages and Culture

Education .....	\$	2,099,001
<b>Total.....</b>	<b>\$</b>	<b>2,099,001</b>

S.T.E.M.

Education .....	\$	1,551,127
<b>Total.....</b>	<b>\$</b>	<b>1,551,127</b>

School Transformation

Education .....	\$	5,500
<b>Total.....</b>	<b>\$</b>	<b>5,500</b>

Media and Instructional Technology

Education .....	\$	557,307
<b>Total.....</b>	<b>\$</b>	<b>557,307</b>

Teaching and Learning Administration

Education .....	\$	3,332,080
<b>Total.....</b>	<b>\$</b>	<b>3,332,080</b>

Differentiated Learning

Education .....	\$	2,720,531
<b>Total.....</b>	<b>\$</b>	<b>2,720,531</b>

**Summary - Teaching and Learning**

Education .....	\$	11,704,388
<b>Total.....</b>	<b>\$</b>	<b>11,704,388</b>

**College and Career Readiness:**

Learning to Work

Education .....	\$	1,138,522
<b>Total .....</b>	<b>\$</b>	<b>1,138,522</b>

Secondary Services

Education .....	\$	1,559,263
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<b>Total</b> .....	\$	<b>1,559,263</b>
Guidance and School Counseling		
Education .....	\$	160,670
<b>Total</b> .....	\$	<b>160,670</b>
<b>Summary - College and Career Readiness</b>		
Education .....	\$	2,858,455
<b>Total</b> .....	\$	<b>2,858,455</b>
<b>Specialized Services:</b>		
Administration		
Education .....	\$	1,127,464
<b>Total</b> .....	\$	<b>1,127,464</b>
Non-Public Programs		
Education .....	\$	30,169,166
<b>Total</b> .....	\$	<b>30,169,166</b>
Related Services		
Education .....	\$	24,029,522
<b>Total</b> .....	\$	<b>24,029,522</b>
Special Populations		
Education .....	\$	956,199
<b>Total</b> .....	\$	<b>956,199</b>
Compliance Investigations		
Education .....	\$	1,181,159
<b>Total</b> .....	\$	<b>1,181,159</b>
Special Education		
Education .....	\$	1,135,674
<b>Total</b> .....	\$	<b>1,135,674</b>
<b>Summary - Specialized Services</b>		
Education .....	\$	58,599,184
<b>Total</b> .....	\$	<b>58,599,184</b>
<b>Whole Child Services &amp; Support</b>		
Education .....	\$	9,918,273
<b>Total</b> .....	\$	<b>9,918,273</b>
<b>Summary - Chief Academic Officer</b>		
Education .....	\$	84,291,081
<b>Total</b> .....	\$	<b>84,291,081</b>
<b>Chief Operating Officer:</b>		
Chief Operating Officer Administration		
Education .....	\$	1,522,249

<b>Total</b> .....	\$	<b>1,522,249</b>
Student Transportation		
Education .....	\$	44,660,750
<b>Total</b> .....	\$	<b>44,660,750</b>
Facilities Design and Construction		
Education .....	\$	2,158,463
<b>Total</b> .....	\$	<b>2,158,463</b>
Facilities Maintenance		
Education .....	\$	34,483,037
<b>Total</b> .....	\$	<b>34,483,037</b>
Health and Safety		
Education .....	\$	1,969,325
<b>Total</b> .....	\$	<b>1,969,325</b>
Mail Distribution		
Education .....	\$	684,032
<b>Total</b> .....	\$	<b>684,032</b>
<b>Summary - Chief Operating Officer</b>		
Education .....	\$	85,477,856
<b>Total</b> .....	\$	<b>85,477,856</b>
<b>Chief Financial Officer</b>		
Education .....	\$	1,866,973
<b>Total</b> .....	\$	<b>1,866,973</b>
<b>Chief Technology Officer</b>		
Education .....	\$	19,096,098
<b>Total</b> .....	\$	<b>19,096,098</b>
<b>Fringe Benefits</b>		
Education .....	\$	72,424,347
<b>Total</b> .....	\$	<b>72,424,347</b>
<b>Debt Service</b>		
Education .....	\$	22,272,680
<b>Total</b> .....	\$	<b>22,272,680</b>
<b>Contingency Reserve</b>		
Education .....	\$	2,868,861
<b>Total</b> .....	\$	<b>2,868,861</b>

**Utilities**

Education .....	\$	28,000,000
<b>Total .....</b>	<b>\$</b>	<b>28,000,000</b>

**General Funds Capital Projects**

Education .....	\$	30,000,000
<b>Total .....</b>	<b>\$</b>	<b>30,000,000</b>

**External Assignments**

Education .....	\$	858,697
<b>Total .....</b>	<b>\$</b>	<b>858,697</b>

**Vacancy Factor**

Education .....	\$	-4,000,000
<b>Total .....</b>	<b>\$</b>	<b>-4,000,000</b>

**Total General Fund Expenses**

Education .....	\$	1,172,464,952
<b>Total .....</b>	<b>\$</b>	<b>1,172,464,952</b>

**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

<b>Total Special Revenue Fund Expenses .....</b>	<b>\$</b>	<b>161,654,522</b>
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<b>Total Enterprise Fund Expenses .....</b>	<b>\$</b>	<b>54,540,838</b>
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**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:

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

**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:**

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

**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.