



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
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
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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
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Total Enterprise Fund Expenses	\$	54,540,838
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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:

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