



Legislation Text

File #: 21-0082, Version: 0

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	
Education	\$259,968
Total	\$259,968
Summary - Achievement and Accountability Officer	
Education	\$4,089,682
Total	\$4,089,682
Chief of Schools Office:	
Administration	
Education	\$4,052,146
Total	\$4,052,146
School Police	
Education	\$7,071,506
Total	\$7,071,506
Instructional Leadership	
Education	\$758,505
Total	\$758,505

Climate and Wellness Office

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

Whole Child Services

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

Summary - Chief of Schools

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

Chief Academic Officer:

Strategy and Compliance:

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

Teaching and Learning:

Early Childhood Services

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

Literacy Languages and Culture

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

S.T.E.M.

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

Media and Instructional Technology

Education	\$635,751
Total	\$ 635,751
Teaching and Learning Administration	
Education	\$1,536,266
Total	\$ 1,536,266
Differentiated Learning	
Education	\$2,580,782
Total	\$2,580,782
Summary - Teaching and Learning	
Education	\$9,103,477
Total	\$9,103,477
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:	

<i>Administration</i>	
<i>Education</i>	\$1,152,550
Total	\$1,152,550
<i>Non-Public Programs</i>	
<i>Education</i>	\$30,074,990
Total	\$30,074,990
<i>Related Services</i>	
<i>Education</i>	\$24,319,764
Total	\$24,319,764
<i>Special Populations</i>	
<i>Education</i>	\$1,034,947
Total	\$1,034,947
<i>Compliance Investigations</i>	
<i>Education</i>	\$1,097,115
Total	\$1,097,115
<i>Special Education</i>	
<i>Education</i>	\$919,818
Total	\$919,818
<i>Summary - Specialized Services</i>	
<i>Education</i>	\$58,599,184
Total	\$58,599,184
<i>Summary - Chief Academic Officer</i>	
<i>Education</i>	\$72,353,771
Total	\$72,353,771
<i>Chief Operating Officer:</i>	

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

Health and Safety

Education	\$1,820,007
Total	\$1,820,007

Mail Distribution

Education	\$790,575
Total	\$790,575

Summary - Chief Operating Officer

Education	\$88,477,856
Total	\$88,477,856

Chief Financial Officer

Education	\$2,435,973
Total	\$2,435,973

Chief Technology Officer

<i>Education</i>	<i>\$16,985,577</i>
<i>Total</i>	<i>\$16,985,577</i>
<i>Fringe Benefits</i>	
<i>Education</i>	<i>\$73,459,506</i>
<i>Total</i>	<i>\$73,459,506</i>
<i>Debt Service</i>	
<i>Education</i>	<i>\$22,222,071</i>
<i>Total</i>	<i>\$22,222,071</i>
<i>Contingency Reserve</i>	
<i>Education</i>	<i>\$3,750,627</i>
<i>Total</i>	<i>\$3,750,627</i>
<i>Utilities</i>	
<i>Education</i>	<i>\$26,000,000</i>
<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>

Special Revenue Fund Expenses

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
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	\$3,050,000
Concentration of Poverty	\$29,113,461
Students with Disabilities	\$9,735,179
Struggling Learners	\$4,106,651
Mental Health Services	\$109,239
Total Special Revenue Fund Expenses	\$155,955,607
Total Enterprise Fund Expenses	\$55,606,430
Total Baltimore City Public School System Expenses	\$1,393,777,695

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.