



Legislation Text

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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, 2025**

For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2025; 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
(2022 Replacement Volume)

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, 2025.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools

Education	\$	1,044,228,858
Total.....	\$	1,044,228,858

Board of School Commissioners

Education	\$	1,781,199
Total.....	\$	1,781,199

Chief Executive Officer

Education	\$	5,215,828
Total.....	\$	5,215,828
Office of Legal Counsel		
Education	\$	3,874,192
Total.....	\$	3,874,192
Chief of Communications & Community Engagement Officer		
Education	\$	6,266,613
Total.....	\$	6,266,613
Human Capital Officer		
Education	\$	9,202,788
Total.....	\$	9,202,788
Achievement and Accountability Office:		
Education	\$	4,585,982
Total.....	\$	4,585,982
Chief of Schools Office:		
Education	\$	27,655,795
Total.....	\$	27,655,795
Chief Academic Officer:		
Strategy and Compliance:		
Education	\$	4,647,328
Total.....	\$	4,647,328
Teaching and Learning:		
Education	\$	9,223,400
Total.....	\$	9,223,400
Secondary Success and Innovation:		
Education	\$	4,412,252
Total.....	\$	4,412,252
Specialized Services:		
Education	\$	57,575,050
Total.....	\$	57,575,050
Early Learning:		
Education	\$	1,691,376
Total.....	\$	1,691,376
Summary - Chief Academic Officer		
Education	\$	77,549,406
Total.....	\$	77,549,406
Chief Operating Officer:		
Education	\$	102,523,614
Total.....	\$	102,523,614
Chief Financial Officer		

Education	\$	3,902,931
Total	\$	3,902,931
Chief Technology Officer		
Education	\$	20,303,049
Total	\$	20,303,049
Undistributed Fringe Benefits		
Education	\$	63,859,336
Total	\$	63,859,336
Debt Service		
Education	\$	15,513,659
Total	\$	15,513,659
Contingency Reserve		
Education	\$	6,500,000
Total	\$	6,500,000
Utilities		
Education	\$	32,000,000
Total	\$	32,000,000
General Funds Capital Projects		
Education	\$	20,000,000
Total	\$	20,000,000
External Assignments		
Education	\$	1,616,338
Total	\$	1,616,338
Vacancy Factor		
Education	\$	-10,000,000
Total	\$	-10,000,000
Total General Fund Expenses		
Education	\$	1,436,579,588
Total	\$	1,436,579,588

Special Revenue Fund Expenses

Title I Part A	\$	71,446,963
IDEA Part B	\$	25,948,996
IDEA Part B - Pre-School	\$	689,835
Career and Technology Educations (Perkins)	\$	1,931,623
Title IV Part A	\$	5,160,883
Public Health Services Act - Aids	\$	487,500
McKinney-Vento Homeless	\$	596,000
Third Party Billing	\$	7,900,000
Medical Assistance - Infants and Toddlers	\$	15,000
Indian Education	\$	23,025

Title I - Part D Neglected and Delinquent	\$	311,887
Title I - School Improvement Grant (1003 a).....	\$	7,356,181
Title II - Part A Improving Teacher Quality	\$	4,223,735
Title III - Part A Language Acquisition	\$	1,131,274
Fine Arts Initiative	\$	55,886
PTECH.....	\$	423,000
Ready for Kindergarten R4K	\$	256,729
Judy Hoyer - Moravia Park.....	\$	660,000
Judy Hoyer - John Eager Howard	\$	330,000
Judy Hoyer Enhancement	\$	3,630,000
Concentration of Poverty.....	\$	135,320,187
Struggling Learners	\$	8,621,352
Strausberg Children’s Cable Education.....	\$	221,896

Total Special Revenue Fund Expenses \$ **276,741,952**

Total Enterprise Fund Expenses \$ **73,463,953**

Total Baltimore City Public School System Expenses..... \$ **1,786,785,493**

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

City of Baltimore.....	\$	386,584,273
State of Maryland	\$	1,162,114,885
Federal.....	\$	204,740,437
Fund Balance.....	\$	22,508,410
Other	\$	<u>10,837,488</u>
Total.....	\$	1,786,785,493

Section 3. And be it further resolved, That the Capital Budget of Baltimore City Public School System consists of \$44,807,862 for the fiscal year ending June 30, 2025. Sources of these funds are \$19,000,000 from City of Baltimore General Obligation Bonds and \$25,807,862 from the State of Maryland.

Total Capital Projects..... \$ **44,807,862**

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, 2024.