



City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland 21202

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

<i>Education</i>	<i>\$6,820,997</i>
<i>Total</i>	<i>\$6,820,997</i>

Office of Legal Counsel

<i>Education</i>	<i>\$2,722,236</i>
<i>Total</i>	<i>\$2,722,236</i>

Chief of Communications & Community Engagement Officer

<i>Education</i>	<i>\$4,608,471</i>
<i>Total</i>	<i>\$4,608,471</i>

Human Capital Officer

<i>Education</i>	<i>\$5,305,821</i>
<i>Total</i>	<i>\$5,305,821</i>

Achievement and Accountability Office:

Administration

<i>Education</i>	<i>\$407,419</i>
<i>Total</i>	<i>\$407,419</i>

Knowledge Management

<i>Education</i>	<i>\$1,662,789</i>
<i>Total</i>	<i>\$1,662,789</i>

Assessment Services

<i>Education</i>	<i>\$674,424</i>
<i>Total</i>	<i>\$674,424</i>

Research Services

<i>Education</i>	<i>\$1,085,082</i>
<i>Total</i>	<i>\$1,085,082</i>

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

Education \$4,480,017

Total \$4,480,017

Whole Child Services

Education \$5,501,474

Total \$5,501,474

Summary - Chief of Schools

Education \$21,863,648

Total \$21,863,648

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

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

Education

\$16,985,577

Total

\$16,985,577

Fringe Benefits

Education

\$73,459,506

Total

\$73,459,506

Debt Service

Education

\$22,222,071

Total

\$22,222,071

Contingency Reserve

Education

\$3,750,627

Total

\$3,750,627

Utilities

Education

\$26,000,000

Total	\$26,000,000
General Funds Capital Projects	
Education	\$30,000,000
Total	\$30,000,000
External Assignments	
Education	\$815,152
Total	\$815,152
Vacancy Factor	
Education	\$-4,000,000
Total	\$-4,000,000
Total General Fund Expenses	
Education	\$1,182,215,658
Total	\$1,182,215,658
<u>Special Revenue Fund Expenses</u>	
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

<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.