



Legislation Details (With Text)

File #: 22-0237 **Version:** 0 **Name:** Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2023

Type: Mayor and City Council Res. **Status:** Enacted

File created: 5/16/2022 **In control:** Baltimore City Council

On agenda: **Final action:** 6/23/2022

Enactment date: **Enactment #:** 22-144

Title: Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2023
For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2023; 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: Baltimore City, Operating Budget, School

Code sections:

Attachments: 1. 22-0237~1st Reader, 2. FY 23 Budget - City Council Agency Hearing Schedule, 3. Final Synopsis 22-0237 BCPS Budget Overview 5 26 22, 4. Handout 1 PowerPoint Presentation 5 26 22 - Budget Overview BCPS, 5. Final Synopsis Day 3 - BCPSS 6 2 22, 6. PowerPoint 6 2 22 BCPS Budget Hearing, 7. Final Hearing Synopsis Day 22-0237 Budget Overview and Budget Hearing, 8. 22-0237~3rd Reader, 9. XX 9 VOTING RECORD 22-0237, 10. 22-0237 Signed, 11. Completed Ordinance 22-0237

Date	Ver.	Action By	Action	Result
7/25/2022	0	Mayor	Signed by Mayor	
6/23/2022	0	Ways and Means	Recommended Favorably	
6/23/2022	0	Baltimore City Council	Advanced to 3rd Reader on same day	
6/23/2022	0	Baltimore City Council	Approved and Sent to the Mayor	
6/23/2022	0	Ways and Means	Recommended Favorably	Pass
6/23/2022	0	Ways and Means	Scheduled for Voting Session	
6/2/2022	0	Ways and Means		
5/26/2022	0	Ways and Means		
5/16/2022	0	Baltimore City Council	Assigned	
5/16/2022	0	Baltimore City Council	Introduced	
5/16/2022	0	Ways and Means	Scheduled for a Public Hearing	
5/16/2022	0	Ways and Means	Scheduled for a Public Hearing	

*** Warning:** This is an unofficial, introductory copy of the bill.
The official copy considered by the City Council is the first reader copy.

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, 2023

For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2023; 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, 2023.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools

Education \$	1,001,959,032
Total \$	1,001,959,032

Board of School Commissioners

Education \$	1,641,086
Total \$	1,641,086

Chief Executive Officer

Education \$	3,231,846
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Total	\$	3,231,846
<i>Office of Legal Counsel</i>		
Education	\$	2,771,001
Total	\$	2,771,001
<i>Chief of Communications & Community Engagement Officer</i>		
Education	\$	4,491,939
Total	\$	4,491,939
<i>Human Capital Officer</i>		
Education	\$	5,436,548
Total	\$	5,436,548
<i>Achievement and Accountability Office:</i>		
<i>Administration</i>		
Education	\$	459,109
Total	\$	459,109
<i>Knowledge Management</i>		
Education.	\$	1,579,700
Total.	\$	1,579,700
<i>Assessment Services</i>		
Education	\$	719,348
Total	\$	719,348
<i>Research Services</i>		
Education	\$	1,134,210
Total.	\$	1,134,210
<i>Data Monitoring and Compliance</i>		
Education	\$	230,642
Total	\$	230,642

Summary - Achievement and Accountability Officer

Education	\$	4,132,009
Total	\$	4,132,009

Chief of Schools Office:

Administration		
Education	\$	4,943,526
Total	\$	4,943,526

School Police		
Education	\$	7,262,493
Total	\$	7,262,493

Instructional Leadership		
Education	\$	876,880
Total	\$	876,880

Whole Child Services		
Education	\$	8,746,025
Total	\$	8,746,025

Summary - Chief of Schools		
Education	\$	21,828,924
Total	\$	21,828,924

Chief Academic Officer:

Strategy and Compliance:

Education	\$	1,085,487
Total	\$	1,085,487

Teaching and Learning:

Early Childhood Services		
Education	\$	1,459,616
Total	\$	1,459,616

Literacy Languages and Culture		
Education	\$	1,862,338
Total	\$	1,862,338

S.T.E.M.		
Education	\$	1,043,227
Total	\$	1,043,227

Media and Instructional Technology		
Education	\$	651,843
Total	\$	651,843

Teaching and Learning Administration
 Education \$ 1,421,543
Total..... \$ 1,421,543

Differentiated Learning
 Education \$ 2,281,785
Total..... \$ 2,281,785

Summary - Teaching and Learning
 Education \$ 8,720,352
Total..... \$ 8,720,352

College and Career Readiness:

Learning to Work
 Education \$ 1,684,314
Total..... \$ 1,684,314

Secondary Services
 Education \$ 1,026,044
Total \$ 1,026,044

Guidance and School Counseling
 Education \$ 199,718
Total \$ 199,718

Summary - College and Career Readiness
 Education \$ 2,910,076
Total..... \$ 2,910,076

Specialized Services:

Administration
 Education \$ 1,680,465
Total..... \$ 1,680,465

Non-Public Programs
 Education \$ 28,068,226
Total..... \$ 28,068,226

Related Services
 Education \$ 25,301,645
Total..... \$ 25,301,645

Special Populations
 Education \$ 1,139,056
Total..... \$ 1,139,056

Compliance Investigations
 Education \$ 1,273,666
Total..... \$ 1,273,666

Special Education
 Education \$ 1,100,599

Total	\$	1,100,599
Summary - Specialized Services		
Education	\$	58,563,657
Total	\$	58,563,657
Summary - Chief Academic Officer		
Education	\$	71,279,572
Total	\$	71,279,572
Chief Operating Officer:		
Chief Operating Officer Administration		
Education	\$	1,592,056
Total	\$	1,592,056
Student Transportation		
Education	\$	43,524,988
Total	\$	43,524,988
Facilities Design and Construction		
Education	\$	3,511,930
Total	\$	3,511,930
Facilities Maintenance		
Education	\$	39,013,166
Total	\$	39,013,166
Health and Safety		
Education	\$	1,099,727
Total	\$	1,099,727
Mail Distribution		
Education	\$	872,256
Total	\$	872,256
21st Century Construction Office		
Education	\$	3,659,909
Total	\$	3,659,909
Summary - Chief Operating Officer		
Education	\$	93,274,032
Total	\$	93,274,032
Chief Financial Officer		
Education	\$	2,489,862
Total	\$	2,489,862
Chief Technology Officer		
Education	\$	16,608,320
Total	\$	16,608,320

Fringe Benefits

Education	\$	53,998,535
Total	\$	53,998,535

Debt Service

Education	\$	22,127,159
Total	\$	22,127,159

Contingency Reserve

Education	\$	1,932,218
Total	\$	1,932,218

Utilities

Education	\$	26,000,000
Total	\$	26,000,000

General Funds Capital Projects

Education	\$	30,000,000
Total	\$	30,000,000

External Assignments

Education	\$	844,850
Total	\$	844,850

Vacancy Factor

Education	\$	-5,000,000
Total	\$	-5,000,000

Total General Fund Expenses

Education	\$	1,359,037,933
Total	\$	1,359,037,933

Special Revenue Fund Expenses

Title I Part A	\$	65,318,546
IDEA Part B	\$	23,488,975
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 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	\$	660,000
Judy Hoyer - John Eager Howard	\$	330,000
Judy Hoyer Enhancement	\$	2,970,001
Concentration of Poverty	\$	82,429,274
Struggling Learners	\$	12,978,140
Total Special Revenue Fund Expenses	\$	209,756,024
Total Enterprise Fund Expenses	\$	51,994,585
Total Baltimore City Public School System Expenses	\$	1,620,788,542

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

City of Baltimore	\$	313,229,545
State of Maryland	\$	1,112,473,143
Federal	\$	166,787,598
Fund Balance	\$	21,173,697
Other	\$	<u>7,124,559</u>
Total	\$	1,620,788,542

Section 3. And be it further resolved, That the Capital Budget of Baltimore City Public School System consists of \$48,276,000 for the fiscal year ending June 30, 2023. Sources of these funds are \$19,000,000 from City of Baltimore General Obligation Bonds and \$29,276,000 from the State of Maryland.

Total Capital Projects	\$	48,276,000
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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, 2023.*