



Legislation Details (With Text)

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|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---|--------------|----------------------------------------------------------------------------------------------------------------|
| File #: | 23-0383 | Version: | 0 | Name: | Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2024 |
| Type: | Mayor and City Council Res. | Status: | | | Enacted |
| File created: | 5/15/2023 | In control: | | | Baltimore City Council |
| On agenda: | | Final action: | | | 6/20/2023 |
| Enactment date: | | Enactment #: | | | 23-231 |
| Title: | Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2024 For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2024; 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 Board of School Commissioners, Operating Budget | | | | |
| Code sections: | | | | | |
| Attachments: | 1. 23-0383~1st Reader, 2. xx Final Synopsis 23-0383 Budget Overview BCPS 5 25 23, 3. XX Final Synopsis BCPS 23-0383 6 1 23, 4. FY24 Budget Presentation - City Schools 6.1.23, 5. Handout #1 BCPS, 6. XX Final Hearing Notes 23-0383 Overview and Budget Hearing BCPS, 7. 23-0383~3rd Reader, 8. 23-0383~3rd Reader_SIGNED, 9. BOE Report to Council_FY 2024_Tax Rate_14JUN2023, 10. XX Voting Record 23-0383, 11. 23-0383 Signed, 12. Completed Ordinance 23-0383 | | | | |

| Date | Ver. | Action By | Action | Result |
|-----------|------|------------------------|------------------------------------|--------|
| 6/26/2023 | 0 | Mayor | Signed by Mayor | |
| 6/14/2023 | 0 | Baltimore City Council | Approved and Sent to the Mayor | |
| 6/14/2023 | 0 | Baltimore City Council | Advanced to 3rd Reader on same day | |
| 6/14/2023 | 0 | Ways and Means | Recommended Favorably | Pass |
| 6/12/2023 | 0 | Ways and Means | Scheduled for Voting Session | |
| 6/9/2023 | 0 | Ways and Means | Scheduled for Voting Session | |
| 6/1/2023 | 0 | Ways and Means | | |
| 5/25/2023 | 0 | Ways and Means | | |
| 5/15/2023 | 0 | Ways and Means | Scheduled for a Public Hearing | |
| 5/15/2023 | 0 | Ways and Means | Scheduled for a Public Hearing | |
| 5/15/2023 | 0 | Baltimore City Council | Assigned | |
| 5/15/2023 | 0 | Baltimore City Council | Introduced | |

* **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, 2024

For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2024; 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, 2024.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools

| | | |
|---------------------|----|---------------|
| Education | \$ | 1,038,620,032 |
| Total | \$ | 1,038,620,032 |

Board of School Commissioners

| | | |
|---------------------|----|-----------|
| Education | \$ | 1,714,784 |
| Total | \$ | 1,714,784 |

Chief Executive Officer

| | | |
|---------------------|----|-----------|
| Education | \$ | 4,589,049 |
|---------------------|----|-----------|

| | | |
|-------------------------------------------------------------------|-----------|-------------------|
| Total | \$ | 4,589,049 |
| Office of Legal Counsel | | |
| Education | \$ | 3,372,978 |
| Total | \$ | 3,372,978 |
| Chief of Communications & Community Engagement Officer | | |
| Education | \$ | 5,429,015 |
| Total | \$ | 5,429,015 |
| Human Capital Officer | | |
| Education | \$ | 6,461,932 |
| Total | \$ | 6,461,932 |
| Achievement and Accountability Office: | | |
| Education | \$ | 4,400,177 |
| Total | \$ | 4,400,177 |
| Chief of Schools Office: | | |
| Education | \$ | 25,167,051 |
| Total | \$ | 25,167,051 |
| Chief Academic Officer: | | |
| Strategy and Compliance: | | |
| Education | \$ | 2,630,530 |
| Total | \$ | 2,630,530 |
| Teaching and Learning: | | |
| Education | \$ | 9,579,894 |
| Total | \$ | 9,579,894 |
| College and Career Readiness: | | |
| Education | \$ | 3,527,835 |
| Total | \$ | 3,527,835 |
| Specialized Services: | | |
| Education | \$ | 57,620,495 |
| Total | \$ | 57,620,495 |
| Summary - Chief Academic Officer | | |
| Education | \$ | 73,358,754 |
| Total | \$ | 73,358,754 |
| Chief Operating Officer: | | |

| | | |
|--------------------------------------------------|-----------|----------------------|
| Education | \$ | 98,096,054 |
| Total | \$ | 98,096,054 |
| Chief Financial Officer | | |
| Education | \$ | 3,375,113 |
| Total | \$ | 3,375,113 |
| Chief Technology Officer | | |
| Education | \$ | 17,478,510 |
| Total | \$ | 17,478,510 |
| Fringe Benefits | | |
| Education | \$ | 53,861,841 |
| Total | \$ | 53,861,841 |
| Debt Service | | |
| Education | \$ | 21,343,159 |
| Total | \$ | 21,343,159 |
| Contingency Reserve | | |
| Education | \$ | 4,408,143 |
| Total | \$ | 4,408,143 |
| Utilities | | |
| Education | \$ | 32,000,000 |
| Total | \$ | 32,000,000 |
| General Funds Capital Projects | | |
| Education | \$ | 20,000,000 |
| Total | \$ | 20,000,000 |
| External Assignments | | |
| Education | \$ | 1,381,211 |
| Total | \$ | 1,381,211 |
| Vacancy Factor | | |
| Education | \$ | -10,000,000 |
| Total | \$ | -10,000,000 |
| Total General Fund Expenses | | |
| Education | \$ | 1,405,057,803 |
| Total | \$ | 1,405,057,803 |
| <u>Special Revenue Fund Expenses</u> | | |
| Maryland Advancing Wellness | \$ | 400,000 |
| Title I Part A | \$ | 71,441,117 |
| IDEA Part B | \$ | 25,504,373 |
| IDEA Part B - Pre-School | \$ | 801,209 |
| Career and Technology Educations (Perkins) | \$ | 1,907,536 |
| Title IV Part A | \$ | 5,508,101 |
| 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 | \$ 23,025 |
| Title I - Part D Neglected and Delinquent | \$ 311,887 |
| Title II - Part A Improving Teacher Quality | \$ 4,599,740 |
| Title III - Part A Language Acquisition | \$ 980,560 |
| Fine Arts Initiative | \$ 55,886 |
| PTECH. | \$ 319,750 |
| Ready for Kindergarten R4K | \$ 133,440 |
| Judy Hoyer - Moravia Park. | \$ 660,000 |
| Judy Hoyer - John Eager Howard | \$ 330,000 |
| Judy Hoyer Enhancement | \$ 2,640,000 |
| Concentration of Poverty | \$ 98,714,947 |
| Struggling Learners | \$ 13,115,840 |
| Strausberg Children's Cable Education. | \$ 213,195 |

Total Special Revenue Fund Expenses \$ 236,745,606

Total Enterprise Fund Expenses \$ 63,061,020

Total Baltimore City Public School System Expenses..... \$ 1,704,864,429

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

| | |
|-------------------------|------------------|
| City of Baltimore | \$ 392,537,225 |
| State of Maryland | \$ 1,111,456,108 |
| Federal | \$ 187,867,811 |
| Fund Balance | \$ 5,675,290 |
| Other | \$ 7,327,995 |

Total..... \$ 1,704,864,429

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, 2024. 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

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.*