



Legislation Text

File #: 23-0383, Version: 0

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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
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Total.....	\$	-10,000,000
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Total General Fund Expenses

Education.....	\$	1,405,057,803
Total.....	\$	1,405,057,803

Special Revenue Fund Expenses

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
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Total Enterprise Fund Expenses	\$	63,061,020
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Total Baltimore City Public School System Expenses.....	\$	1,704,864,429
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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.*