

Introduced by: The Council President

At the request of: Baltimore City Board of School Commissioners

Prepared by: Department of Legislative Reference

Date: May 31, 2017

Referred to: BUDGET AND APPROPRIATIONS Committee

Also referred for recommendation and report to municipal agencies listed on reverse.

CITY COUNCIL 17-0082

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, 2018**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2018; 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)

****The introduction of an Ordinance or Resolution by Councilmembers at the request of any person, firm or organization is a courtesy extended by the Councilmembers and not an indication of their position.**

Agencies

_____ Baltimore City Public School System

_____ Baltimore Development Corporation

_____ City Solicitor

_____ Comptroller's Office

_____ Department of Audits

_____ Department of Finance

_____ Department of General Services

_____ Department of Housing and Community Development

_____ Department of Human Resources

_____ Department of Planning

_____ Other: _____

_____ Other: _____

_____ Other: _____

_____ Department of Public Works

_____ Department of Real Estate

_____ Department of Recreation and Parks

_____ Department of Transportation

_____ Fire Department

_____ Health Department

_____ Mayor's Office of Employment Development

_____ Mayor's Office of Human Services

_____ Mayor's Office of Information Technology

_____ Office of the Mayor

_____ Police Department

_____ Other: _____

_____ Other: _____

Boards and Commissions

_____ Board of Estimates

_____ Board of Ethics

_____ Board of Municipal and Zoning Appeals

_____ Comm. for Historical and Architectural Preservation

_____ Commission on Sustainability

_____ Employees' Retirement System

_____ Other: _____

_____ Other: _____

_____ Other: _____

_____ Environmental Control Board

_____ Fire & Police Employees' Retirement System

_____ Labor Commissioner

_____ Parking Authority Board

_____ Planning Commission

_____ Wage Commission

_____ Other: _____

_____ Other: _____

_____ Other: _____

CITY OF BALTIMORE
RESOLUTION ~~18~~ - 03
Council Bill 17-0082

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: June 5, 2017
Assigned to: Budget and Appropriations Committee

Committee Report: Favorable
Council action: Adopted
Read second time: June 12, 2017

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, 2018**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2018; 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, 2018.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools

Education.....	\$	796,571,681
Total.....	\$	796,571,681

Board of School Commissioners

Education.....	\$	1,640,667
Total.....	\$	1,640,667

EXPLANATION: Underlining indicates matter added by amendment.
Strike-out indicates matter stricken by amendment.

Council Bill 17-0082

1	Chief Executive Officer		
2	Education.....	\$	8,435,047
3	Total.	\$	8,435,047
4	Office of Legal Counsel		
5	Legal.....	\$	2,269,856
6	Total.	\$	2,269,856
7	Human Capital Officer		
8	Education.....	\$	4,429,087
9	Total.	\$	4,429,087
10	Achievement and Accountability Office:		
11	Administration		
12	Education.....	\$	385,554
13	Total.	\$	385,554
14	Knowledge Management		
15	Education.....	\$	1,210,539
16	Total.	\$	1,210,539
17	Assessment Services		
18	Education.....	\$	1,159,722
19	Total.	\$	1,159,722
20	Research Services		
21	Education.....	\$	1,111,136
22	Total.	\$	1,111,136
23	Data Monitoring and Compliance		
24	Education.....	\$	144,297
25	Total.	\$	144,297
26	Summary – Achievement and Accountability Officer		
27	Education.....	\$	4,011,248
28	Total.	\$	4,011,248
29	Chief of Schools Office:		
30	Administration		
31	Education.....	\$	3,046,630
32	Total.	\$	3,046,630
33	School Police		
34	Education.....	\$	6,872,830
35	Total.	\$	6,872,830

Council Bill 17-0082

1	Instructional Leadership		
2	Education.....	\$	846,639
3	Total.	\$	846,639
4	Summary - Chief of Schools		
5	Education.....	\$	10,768,099
6	Total.	\$	10,768,099
7	Chief Academic Officer:		
8	Strategy and Compliance:		
9	Education.....	\$	1,194,434
10	Total.	\$	1,194,434
11	Teaching and Learning:		
12	Early Childhood Services		
13	Education.....	\$	998,304
14	Total.	\$	998,304
15	Literacy Languages and Culture		
16	Education.....	\$	2,348,199
17	Total.	\$	2,348,199
18	S.T.E.M.		
19	Education.....	\$	2,171,098
20	Total.	\$	2,171,098
21	Media and Instructional Technology		
22	Education.....	\$	457,037
23	Total.	\$	457,037
24	Teaching and Learning Administration		
25	Education.....	\$	2,488,049
26	Total.	\$	2,488,049
27	Differentiated Learning		
28	Education.....	\$	1,757,919
29	Total.	\$	1,757,919
30	Summary - Teaching and Learning		
31	Education.....	\$	10,220,606
32	Total.	\$	10,220,606

Council Bill 17-0082

1	College and Career Readiness:		
2	Learning to Work		
3	Education.....	\$	1,005,993
4	Total.	\$	1,005,993
5	Secondary Services		
6	Education.....	\$	1,503,857
7	Total.	\$	1,503,857
8	Guidance and School Counseling		
9	Education.....	\$	190,048
10	Total.	\$	190,048
11	Summary – College and Career Readiness		
12	Education.....	\$	2,699,898
13	Total.	\$	2,699,898
14	Specialized Services:		
15	Administration		
16	Education.....	\$	763,870
17	Total.	\$	763,870
18	Non-Public Programs		
19	Education.....	\$	39,618,156
20	Total.	\$	39,618,156
21	Related Services		
22	Education.....	\$	22,616,441
23	Total.	\$	22,616,441
24	Compliance Investigations		
25	Education.....	\$	1,031,627
26	Total.	\$	1,031,627
27	Specialized Services		
28	Education.....	\$	1,052,412
29	Total.	\$	1,052,412
30	Summary – Specialized Services		
31	Education.....	\$	65,082,506
32	Total.	\$	65,082,506
33	Whole Child Services & Support:		
34	Education.....	\$	10,416,585
35	Total.	\$	10,416,585

Council Bill 17-0082

1	Summary – Chief Academic Officer		
2	Education.....	\$	89,614,029
3	Total.	\$	89,614,029
4	Chief Operating Officer:		
5	Chief Operating Officer Administration		
6	Education.....	\$	1,142,371
7	Total.	\$	1,142,371
8	Student Transportation		
9	Education.....	\$	37,219,944
10	Total.	\$	37,219,944
11	Mail Distribution		
12	Education.....	\$	804,873
13	Total.	\$	804,873
14	Facilities Design and Construction		
15	Education.....	\$	2,630,361
16	Total.	\$	2,630,361
17	Facilities Maintenance		
18	Education.....	\$	25,742,526
19	Total.	\$	25,742,526
20	Health and Safety		
21	Education.....	\$	1,730,371
22	Total.	\$	1,730,371
23	Summary – Chief Operating Officer		
24	Education.....	\$	69,270,446
25	Total.	\$	69,270,446
26	Chief Financial Officer		
27	Education.....	\$	2,730,171
28	Total.	\$	2,730,171
29	Chief Technology Officer		
30	Education.....	\$	19,407,267
31	Total.	\$	19,407,267
32	Fringe Benefits		
33	Education.....	\$	77,261,489
34	Total.	\$	77,261,489

Council Bill 17-0082

1	Debt Service		
2	Education.....	\$	23,573,791
3	Total.	\$	23,573,791
4	Contingency Reserve		
5	Education.....	\$	2,806,320
6	Total.	\$	2,806,320
7	Utilities		
8	Education.....	\$	29,112,435
9	Total.	\$	29,112,435
10	General Funds Capital Projects		
11	Education.....	\$	25,400,000
12	Total.	\$	25,400,000
13	External Assignments		
14	Education.....	\$	569,964
15	Total.	\$	569,964
16	Total General Fund Expenses		
17	Education.....	\$	1,167,871,597
18	Total.	\$	1,167,871,597
19	<u>Special Revenue Fund Expenses</u>		
20	Title I Part A.....	\$	47,356,912
21	IDEA Part B.....	\$	23,217,986
22	IDEA Part B – Pre-School.....	\$	628,568
23	Career and Technology Educations (Perkins).....	\$	1,473,020
24	Third Party Billing.....	\$	7,900,000
25	Medical Assistance – Infants and Toddlers.....	\$	15,000
26	Indian Education.....	\$	38,979
27	Title I – Part D Neglected and Delinquent.....	\$	124,686
28	Title I, School Improvement – (1003 G).....	\$	4,822,721
29	Title II – Part A Improving Teacher Quality.....	\$	6,697,504
30	Gear - UP YR 3.....	\$	199,000
31	Title III – Part A Language Acquisition.....	\$	499,699
32	Judy Hoyer Center – Preschool.....	\$	2,670,042
33	Fine Arts Initiative.....	\$	53,073
34	Judy Hoyer Programs.....	\$	795,333
35	Baltimore Community Foundation – Judy Center.....	\$	824,997
36	Total Special Revenue Fund Expenses.....	\$	97,317,520

Council Bill 17-0082

1	Total Enterprise Fund Expenses.	\$ 48,553,681
2	Total Baltimore City Public School System Expenses.	\$ 1,313,742,798

3 **SECTION 2. AND BE IT FURTHER RESOLVED, That the foregoing amounts in summary are**
4 **funded from the following sources:**

5	City of Baltimore.	\$ 278,439,227
6	State of Maryland.	\$ 855,053,361
7	Federal.	\$ 152,095,667
8	Fund Balance.	\$ 20,727,950
9	Other.	\$ 7,426,593
10	Total.	\$ 1,313,742,798

11 **SECTION 3. AND BE IT FURTHER RESOLVED, That the Capital Budget of Baltimore City**
12 **Public School System consists of \$54,303,000 for the fiscal year ending June 30, 2018. Sources**
13 **of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and**
14 **\$37,303,000 from the State of Maryland.**

15 **The uses of these capital funds are for the following projects:**

16	Graceland Park – O’Donnell Heights.	\$ 7,558,000
17	Holabird PK-8.	\$ 9,110,000
18	Systemic and Limited Building Renovations.	\$ 37,635,000
19	Total Capital Projects.	\$ 54,303,000

20 **SECTION 4. AND BE IT FURTHER RESOLVED, That when enacted, this Resolution shall be**
21 **certified to the State Superintendent of Schools.**

22 **SECTION 5. AND BE IT FURTHER RESOLVED, That this Resolution takes effect July 1, 2017.**

Council Bill 17-0082

Certified as duly passed this _____ day of JUN 12 2017



President, Baltimore City Council

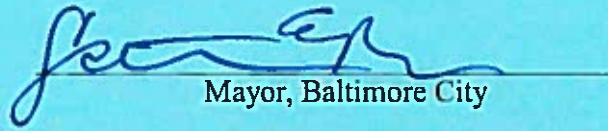
Certified as duly delivered to Her Honor, the Mayor,

this _____ day of JUN 12 2017



Chief Clerk


Approved this 13 day of June, 2017



Mayor, Baltimore City

Approved For Form and Legal Sufficiency

This 12th Day of June 2017



Chief Solicitor

BALTIMORE CITY COUNCIL BUDGET AND APPROPRIATIONS COMMITTEE VOTING RECORD

DATE: 6-7-17

MAYOR AND CITY RESOLUTION #: 17-0082

BILL TITLE: Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2018

MOTION BY: Scott SECONDED BY: Pinkett

- FAVORABLE FAVORABLE WITH AMENDMENTS
 UNFAVORABLE WITHOUT RECOMMENDATION

NAME	YEAS	NAYS	ABSENT	ABSTAIN
Costello, Eric - Chair	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Pinkett, Leon - Vice Chair	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Henry, Bill	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Middleton, Sharon	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Scott, Brandon	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Schleifer, Isaac	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sneed, Shannon	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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TOTALS	<u>7</u>	<u>—</u>	<u>—</u>	<u>—</u>

CHAIRPERSON: C. V. [Signature]

COMMITTEE STAFF: Marguerite M. Currin Initials: M.M.C.

Friday/June 2, 2018/9:00 AM/Council Chambers

Today's Schedule

- Health Department - "All Services" 9:00 AM thru 11:00 AM
- Panel: "Law Enforcement Coordination" 11:00 AM thru 12:00 NOON
- Mayor's Office of Criminal Justice
 - Baltimore Police Department
 - State's Attorney Office
- BREAK - LUNCH** 12:00 NOON thru 12:30 PM
- Panel: "Youth Services" 12:30 PM thru 3:30 PM
- Health Department
 - Family League
 - Recreation and Parks
 - Mayor's Office of Human Services (MOHS)
 - Mayor's Office of Employment Development (MOED)
 - Enoch Free Pratt Library
 - Baltimore City Public Schools
- Service: "Homeless Services" 3:30 PM thru 4:30 PM
- Mayor's Office of Human Services (MOHS)
- BREAK - DINNER** 4:30 PM thru 5:00 PM
- Police Department – "All Services" 5:00 PM thru 9:00 PM

Following is a reference for where the agencies are listed in the budget books:

- Health Department – Book/Volume 1 – Pages 191 thru 231
- Mayor’s Office of Criminal Justice – Book/Volume 2 – Pages 131 thru 150
- Baltimore Police Department - Book/Volume 2 – Pages 323 thru 381
- State’s Attorney Office – Book/Volume 2 – Pages 497 thru 509
- Health Department - Book/Volume 1 – Pages 191 thru 231
- Family League - Book/Volume 2 – Pages 79 thru 84 AND Pages 99 thru 105 under both Educational Grants and Health and Welfare Grants
- Recreation and Parks - Book/Volume 2 – Pages 435 thru 474
- Mayor’s Office of Human Services - Book/Volume 2 – Pages 185 thru 211
- Mayor’s Office of Employment Development - Book/Volume 2 – Pages 151 thru 183
- Enoch Pratt Free Library - Book/Volume 1 – Pages 77 thru 87
- Baltimore City Public School System - Book/Volume 2 – Pages 15 thru 21
- Mayor’s Office of Human Services - Book/Volume 2 – Pages 185 thru 211
- Police Department - Book/Volume 2 – Pages 323 thru 381

Thursday/June 1, 2018/9:00 AM/Council Chambers

Today's Schedule

Panel: "Economic Development"	9:00 AM thru 9:45 AM
<ul style="list-style-type: none">• Baltimore Development Corporation• Planning Department	
Panel: "Small and Disadvantaged Businesses"	9:45 AM thru 10:30 AM
<ul style="list-style-type: none">• Baltimore Development Corporation• Department of Law's Minority & Women's Business Opportunity Office• Mayor's Office of Minority & Women-Owned Business Development	
State's Attorney Office and Sheriff Department – "All Services"	10:30 AM thru 12:30 PM
BREAK - LUNCH	12:30 PM thru 1:00 PM
Panel: "Workforce Development"	1:00 PM thru 2:00 PM
<ul style="list-style-type: none">• Mayor's Office of Employment Development (MOED)• Office of Civil Rights• Mayor's Office of Human Services (MOHS)	
Fire Department and Office of Emergency Management (OEM)	2:00 PM thru 4:00 PM
Liquor Licensing Board (BLLC) – "Liquor Licensing"	4:00 PM thru 5:00 PM
Bureau of Budget Management and Research (BBMR)	5:00 PM thru 6:00 PM
BREAK - DINNER	6:00 PM thru 6:30 PM
Baltimore City Public School System	6:30 PM thru 9:30 PM

Following is a reference for where the agencies are listed in the budget books:

- Baltimore Development Corporation– Book/Volume 1 – **Pages 259 thru 324 under Housing and Community Development**
 - Planning Department – Book/Volume 2 – Pages 301 thru 321
 - Law’s Minority & Women’s Business Opportunity Office – Book/Volume 1 – **Pages 344 thru 361 under Law Department**
 - Mayor’s Office of Minority & Women-Owned Business Development – Book/Volume 1 – **Pages 384 thru 391 under Mayoralty**
 - State’s Attorney Office – Book/Volume 2 – Pages 497 thru 509
 - Sheriff’s Office – Book/Volume 2 – Pages 477 thru 495
 - Mayor’s Office of Employment Development - Book/Volume 2 – Pages 151 thru 183
 - Office of Civil Rights – Book/Volume 2 – Pages 283 thru 299
 - Mayor’s Office of Human Services – Book/Volume 2 – Pages 185 thru 211
 - Fire Department – Book/Volume 1 – **Pages 135 thru 171**
 - Office of Emergency Management (OEM) - Book/Volume 1 – **Pages 135 thru 171 under Fire Department**
 - Liquor Licensing Board (BLLC) – Book/Volume 1 – **Pages 373 thru 382**
 - Bureau of Budget Management and Research (BBMR)- Book/Volume 1 – **Pages 89 thru 134 under Department of Finance**
 - Baltimore City Public School System - Book/Volume 2 – Pages 15 thru 21
-

CITY OF BALTIMORE

CATHERINE E. PUGH, Mayor



OFFICE OF COUNCIL SERVICES

LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

HEARING NOTES

Mayor and City Council Resolution: 17-0082

Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2018

Committee: Budget and Appropriations

Chaired By: Councilmember Eric Costello

Hearing Date: Preliminary hearings on May 16, 17, June 1 and 2, 2017; public hearings on June 6 and 7, 2017

May 16, 2017 – Refer to CC 17-0004R

Time (Beginning): 3:35 PM - (to include testimony from the Department of Finance)

Time (Ending): 4:25 PM

Location: Clarence "Du" Burns Chamber

Total Attendance: Approximately 80

May 17, 2017

Time (Beginning): 5:10 PM – (during Taxpayers' Night - Opening statement/briefing only)

Time (Ending): 6:20 PM

Location: Clarence "Du" Burns Chamber

Total Attendance: Approximately 80

June 1, 2017

Time (Beginning): 9:05 AM – (to include testimony from various city agencies/representatives)

Time (Ending): 8:45 PM

Location: Clarence "Du" Burns Chamber

Total Attendance: Approximately 40

June 2, 2017

Time (Beginning): 9:10 AM – (to include testimony from various city agencies/representatives)

Time (Ending): 8:15 PM

Location: Clarence "Du" Burns Chamber

Total Attendance: Approximately 65

June 6, 2017

Time (Beginning): 10:10 AM

Time (Ending): 10:15 AM

Location: Clarence "Du" Burns Chamber

Total Attendance: Approximately 10



June 7, 2017

Time (Beginning): 11:50 AM

Time (Ending): 11:55 AM

Location: Clarence "Du" Burns Chamber

Total Attendance: Approximately 25

Committee Members in Attendance: On June 7, 2017

Eric Costello	Brandon Scott
Leon Pinkett	Isaac "Yitzy" Schleifer
Bill Henry	Sharon Sneed
Sharon Green Middleton	

Bill Synopsis in the file?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Attendance sheet in the file?	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Agency reports read?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Hearing televised or audio-digitally recorded?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Certification of advertising/posting notices in the file?	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Evidence of notification to property owners?	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Final vote taken at this hearing?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Motioned by:	Councilmember Scott		
Seconded by:	Councilmember Pinkett		
Final Vote:	Favorable		

Major Speakers
(This is not an attendance record.)

May 16, 2017

- Dr. Sonja Brookins Santelises, Baltimore City Public Schools

May 17, 2017

- John Walker, Baltimore City Public Schools

June 1, 2017

- Alison Perkins-Cohen, Baltimore City Public Schools
- Keith Scroggins, Baltimore City Public Schools
- DeRay McKesson, Baltimore City Public Schools

June 6, 2017 - None

June 7, 2017 - None

Major Issues Discussed

1. **May 16, 2017**

- The representative(s) from the BCPSS gave a PowerPoint presentation. A copy is in the bill file. Highlighted topics of discussion were:
 - Budget Development Objectives (Closing the FY18 budget gap with minimum possible impact on schools)

- CEO Focus Areas
 - Drivers of Budget Gaps
 - Closing the FY18 budget gap
 - Implementation of: Reduction in Force
2. **May 17, 2017**
- Prior to the start of Taxpayers' Night the representative from the BCPSS gave a brief statement/briefing about the projected budget for FY2018.
3. **June 1, 2017**
- The representative(s) from the BCPSS gave a PowerPoint presentation. **A copy is in the bill file.** Highlighted topics of discussion were:
 - Budget Overview
 - Strategic Investments
 - Advancing Work in Focus Areas
 - Maximizing Resources
 - Reduction in Force
4. The committee/council members asked the representatives questions, stated some concerns and asked for verification/clarification for certain data and/or issues. Some highlights of same were:
- **Questions**
 - What is the status of the Union negotiation and when will it be resolved?
 - What happens if the Union wins? Will your deficit increase?
 - The \$5.4 million received from the State for Transportation; will it cover the cost of transportation for summer schools?
 - Layoffs – Did any impact the Arts?
 - Staff Leadership – do you provide incentives for good work? How?
 - Are any incentives available for teachers?
 - What will it take to get universal Pre-K citywide?
 - Is any data available for the training of staff?
 - How are schools selected to receive Title I Funding?
 - Have you been able to find a long term fix for transportation issues surrounding students riding the MTA after 6 PM?
 - **Comments/Concerns**
 - Combining departments -"duplication concerns" – On slide 21 someone was hired for energy work; why didn't someone come to the city for assistance? "We have electricians on staff!"
 - School appearances – we should be embarrassed to send our students to sub-standard schools!
 - Incarceration – If a student is incarcerated he/she should be taken off the school's roll as soon as possible.
 - Council District #13– Principals are leaving and/or are taken to other locations; especially the males – is of concern
 - Community Schools – expressed the importance of these schools and stated that more are needed in the City
 - Concern – Fort Worthington and Armistead Garden Schools – "nothing else can be cut from these schools nor fit into them (over crowdedness)
 - Investing in apprenticeship program (history for same) and is a good investment for the City

- Concern – making sure high school graduates have “career-ready skills”
- A comprehensive plan is needed around “gun violence”
- Concern – getting our youth the same resources that are available to youth in surrounding jurisdictions; such as athletic and sports equipment.
- Immigrant Children – especially in mind with ISIS
 - A diverse population is a blessing.....which leads into a bi-lingual education
 - There is a need for a cultural and diversity language in our schools!

5. June 2, 2017

The representative(s) from the BCPSS including representatives from six (6) city agencies came before the committee/council members to serve on a panel to discuss “Youth Services.” **A copy of BCPSS’ presentation is in the bill file.**

During the hearing the committee/council members asked the representatives questions, stated some concerns and asked for verification/clarification for certain data and/or issues. Some highlights of same were:

- **Questions**
 - What are you (BCPSS) going to do to increase youth opportunities?
 - Is there any opportunity for schools to invite the libraries to visit?
 - Casino revenue from table games – How is the revenue disbursed?
- **Enrollment**
 - Counting enrollment should be done past the month of September! What would it cost to do same? What would it take?
- **Other**
 - New 21st Century Buildings – When are they opening? They need to be open ASAP for our communities and for utilization.

Further Study

Was further study requested?

Yes No

If yes, describe.

Committee Vote:

E. Costello: Yea
 B. Scott: Yea
 B. Henry: Yea
 I. Schleifer: Yea
 S. Middleton: Yea
 L. Pinkett: Yea
 S. Sneed: Yea

M. M. Currin
 Marguerite M. Currin, Committee Staff

Date: June 9, 2017

cc: Bill File
 OCS Chrono File

BALTIMORE CITY

PUBLIC SCHOOLS

1

FY18 Budget Presentation

*Presentation to the Budget and Appropriations Committee,
Baltimore City Council*

May 16, 2017

Dr. Sonja Brookins Santelises
Chief Executive Officer, Baltimore City Public Schools

Alison Perkins-Cohen, Chief of Staff
John Walker, Interim Chief Financial Officer

Budget Development Objectives

2

- Maximize support for students and schools by aligning district office initiatives to focus areas identified by the CEO
- Address drivers of annual budget gaps, working to break the cycle of annual reductions
- Close the FY18 budget gap with minimum possible impact on schools

CEO Focus Areas

3

- **Student wholeness:** Creating school communities that support students' social, emotional, and physical well-being and provide opportunities that ignite curiosity and passion for learning.
- **Literacy:** Emphasizing reading, writing, speaking, and listening across subject areas, so that students have the tools to think deeply, analyze critically, and express themselves powerfully.
- **Staff leadership:** Providing all staff members with opportunities to grow as leaders who improve outcomes for students by connecting with, empowering, and championing them.

Drivers of Annual Budget Gaps

4

Driver	Causes	Actions
Revenue	<ul style="list-style-type: none"> • Flat state funding • Declining enrollment 	<ul style="list-style-type: none"> • Advocacy for resources • Enrollment campaign
Student need	<ul style="list-style-type: none"> • Effects of concentrated poverty • Higher percentage of students with disabilities 	<ul style="list-style-type: none"> • Focus on student wholeness • Emphasize early intervention
Range of schools	<ul style="list-style-type: none"> • Small schools • Schools with different funding models 	<ul style="list-style-type: none"> • Maintain small-school supplement for FY18 • Continue annual portfolio review to ensure school effectiveness • Review funding models for equity, comparability

Drivers of Annual Budget Gaps

Driver	Causes	Actions
Buildings	<ul style="list-style-type: none"> • Old buildings in poor condition • Commitment to 21st Century School Buildings Plan 	<ul style="list-style-type: none"> • Maximize building efficiency (e.g., energy use) • Emphasize maintenance
Salary and benefits	<ul style="list-style-type: none"> • Innovative contracts to attract, retain, and compensate high-quality staff • Increased costs for some benefits 	<ul style="list-style-type: none"> • Negotiations for new contracts that maintain structure while reducing costs • Regular auditing of benefits costs

Closing the FY18 Budget Gap

6

- Additional resources from city and state:
- Cuts from district office budgets, withdrawal from fund balance:
- Cuts from school budgets:
- Slowed growth in expense increases:

\$59 million

\$31 million

\$30 million

\$10 million

130M

Enrollment: Basis for Per-Pupil Revenue

7

	Funding for FY17	Funding for FY18	Change
Total enrollment (prior year)	83,666	82,354	(1,312)
Pre-k enrollment*	(4,684)	(4,468)	(216)
Additional funded students (SEED)	176	185	9
Students ineligible for funding	(1,575)	(1,442)	(133)
Total funded students	77,583	76,629	(954)

* Statewide, students in full-day pre-k will be funded in FY18 to FY20 under provisions of legislation passed in Spring 2017. For FY18, funding for each student is calculated at 50% of the state's per-pupil foundation amount; this increases to 75% in FY19 and 100% in FY20.

Revenue, All Funds

	FY17 Adopted	FY18 Proposed
General Fund:		
Local sources	\$265,412,181	\$278,830,820
State sources	\$868,345,207	\$852,652,827
Federal sources	\$9,300,000	\$9,300,000
Other sources (tuition, investment income, etc.)	\$6,441,497	\$6,360,000
Transfer from fund balance	\$53,570,964	\$20,727,950
Subtotal General Fund	\$1,203,069,849	\$1,167,871,597
Special Funds	\$99,712,685	\$97,317,520
Enterprise Fund	\$46,249,881	\$48,553,681
Total all funds	\$1,349,032,415	\$1,313,742,798

General Fund: School Allocations

9

Object	FY17 Adopted	FY18 Proposed	Category	FY17 Adopted	FY18 Proposed
Permanent salaries	\$540,164,144	\$503,836,666	Mid-level administration	\$56,049,939	\$55,094,173
Other wages	\$7,776,532	\$7,689,542	Instruction	\$406,975,218	\$383,966,931
Fringe, other wages	\$202,658,442	\$198,610,894	Special education	\$127,172,167	\$125,403,879
Contractual services	\$65,650,502	\$73,858,296	Student personnel services	\$14,815,723	\$14,779,968
Materials	\$10,158,130	\$11,927,005	Student health services*	\$7,139,917	\$80,089
Other charges	\$505,439	\$378,452	Operation of plant	\$19,159,011	\$18,635,747
Equipment	\$53,500	\$270,826	Fixed charges	\$202,658,442	\$198,610,894
Transfers	\$7,003,728	—	Total General Fund	\$833,970,417	\$796,571,681
Total General Fund	\$833,970,417	\$796,571,681			

* Reduction in FY18 reflects the city's provision of school nursing services without cost to City Schools

Per-Pupil Amount: Traditional Schools ("Fair Student Funding")

	FY17 Adopted	FY18 Proposed
Prior year's funding	\$366,160,819	\$385,030,564
Adjust based on projected revenue	\$8,509,298	(\$36,757,162)
Subtract weights for students in specific populations*	(\$45,808,503)	(\$36,543,129)
Total available for FSF	\$328,861,614	\$311,730,273
Divide by projected number of funding-eligible students	÷ 59,055	÷ 57,557
Per-pupil amount	\$5,569	\$5,416

* In addition to the base amount, in FY18 schools will receive \$800 for each student at the advanced or basic level, \$641 for each student with disabilities in a self-contained classroom, and \$520 for each high school student at risk of dropping out. In FY17, these amounts were \$1,000, \$641, and \$650, respectively.

Per-Pupil Amount: Charter Schools

	FY17 Adopted	FY18 Proposed
General Fund revenue	\$1,166,152,691	\$1,151,691,798
Subtract districtwide exclusions	(\$159,971,944)	(\$159,929,918)
Subtract needs-based exclusions	(\$279,843,648)	(\$263,951,506)
Subtract 2% administrative fee	(\$14,526,742)	(\$14,556,207)
Total available for charter school per pupil	\$711,810,357	\$713,254,167
Divide by projected enrollment	÷ 77,868	÷ 76,789
Per-pupil amount*	\$9,141	\$9,288

* From this amount, charter schools must cover expenses for certain things provided centrally for traditional schools (e.g., facilities costs).

General Fund: District Office Expenditures by Category

12

Category	FY17 Adopted	FY18 Proposed	Variance
Administration	\$64,364,439	\$61,908,436	(\$2,456,003)
Mid-level administration	\$10,987,940	\$7,103,637	(\$3,884,303)
Instruction	\$22,611,568	\$26,207,912	\$3,596,344
Special education	\$64,933,258	\$66,834,174	\$1,900,916
Student personnel services	\$100,663	\$273,511	\$172,848
Student transportation	\$47,334,181	\$43,187,308	(\$4,146,873)
Operation of plant	\$43,636,239	\$42,675,752	(\$960,487)
Maintenance of plant	\$20,579,077	\$18,510,958	(\$2,068,119)
Fixed charges, benefits	\$56,174,513	\$54,991,457	(\$1,183,056)
Capital outlay	\$31,839,320	\$27,906,980	(\$3,932,340)
Debt service	\$21,484,809	\$21,699,791	\$214,982
Total*	\$384,046,007	\$371,299,916	(\$12,746,091)

* Does not include vacancy factor

Reduction in Force: Scope

13

- **No more than 300 staff members affected**
- School and district leaders worked to preserve classroom positions
- **No more than 75 classroom teachers in core content areas affected** (e.g., elementary classroom teachers, science teachers)
 - Among Baltimore Teachers Union (BTU) members, greatest impact will be among school counselors, librarians
- Among Public Schools Administrators and Supervisors Association (PSASA) members, greatest impact will be among assistant principals
- Other layoffs are spread across support positions across the district and unaffiliated positions at the district office
- **District office will eliminate a maximum of 50 positions**
 - Number of district office staff members affected may be higher or lower, based on union agreements and potential “bumping”
- School police will not lose positions, but will experience a hiring freeze

Reduction in Force: Implementation

14

- District office staff working to finalize identification of staff members who will receive layoff notifications, based on criteria in each bargaining unit agreement
- Scope changes daily, as incumbent staff submit retirement or resignation notifications
- Job vacancies are anticipated in certain high-need areas (e.g., special education) and will to the maximum extent possible be filled with existing staff members
- Staff being laid off will receive notifications by June 1
- Implementation will cause “bumping” as those identified for layoff according to bargaining unit criteria may not hold a position identified for elimination at a particular school or office

BALTIMORE CITY PUBLIC SCHOOLS

15

Board Of School Commissioners

Marnell Cooper, *Chair*

Tina Hike-Hubbard, *Vice-Chair*

Muriel Berkeley

Michelle Harris Bondima

Cheryl Casciani

Linda Chinnia

Andrew “Andy” Frank

Martha James-Hassan

Peter Kannam

Jonathan Townes, *Student Commissioner*

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Theresa Jones, *Chief Achievement and*

Accountability Officer

Andre Cowling, *Chief of Schools*

Keith Scroggins, *Chief Operations Officer*

DeRay Mckesson, *Interim Chief Human*

Capital Officer

Kenneth Thompson, *Chief Technology Officer*

Tammy L. Turner, Esq., *Chief Legal Officer*

John Walker, *Interim Chief Financial Officer*

BALTIMORE CITY PUBLIC SCHOOLS

1

FY18 Budget Presentation

*Presentation to the Baltimore City Council
Budget and Appropriations Committee*

June 1, 2017

John Walker, Interim Chief Financial Officer

Alison Perkins-Cohen, Chief of Staff

DeRay Mckesson, Interim Chief Human Capital Officer

Dr. Sonja Brookins Santelises

Chief Executive Officer, Baltimore City Public Schools

Presentation Overview

2

- Budget Overview
- Strategic Investments
- Advancing Work in Focus Areas
- Maximizing Resources
- Reduction in Force



BUDGET OVERVIEW

John Walker, Interim Chief Financial Officer

Enrollment: Basis for Per-Pupil Revenue

4

	Funding for FY17	Funding for FY18	Change
Total enrollment (prior year)	83,666	82,354	(1,312)
Pre-k enrollment*	(4,684)	(4,468)	(216)
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* Statewide, students in full-day pre-k will be funded in FY18 to FY20 under provisions of legislation passed in Spring 2017. For FY18, funding for each student is calculated at 50% of the state's per-pupil foundation amount; this increases to 75% in FY19 and 100% in FY20. No funding provisions are currently in place beyond FY20.

Closing the FY18 Budget Gap

5

- Cuts from district office budgets, withdrawal from fund balance: \$31 million
- Cuts from school budgets: \$30 million
- Slowed growth in expense increases: \$10 million
- Additional resources from state and city: \$59 million

Services: \$24 million

- Student MTA passes, \$5.2 million
- 21st Century Buildings Plan, \$4.6 million
- Pension, \$1.8 million
- School nurses, \$12.4 million

Revenue: \$35 million

- Full-day pre-k, \$10.2 million
- Declining enrollment, \$13.5 million
- Disparity grant, \$0.9 million
- Local contribution increase, \$10 million
- TIF grant, \$0.4 million

Revenue

6

General Fund:	FY17 Adopted	FY18 Proposed	Change
<i>Local sources</i>	\$265,412,181	\$278,439,227	\$13,027,046
<i>State sources</i>	\$868,345,207	\$852,652,827	(\$15,692,380)
<i>Federal sources</i>	\$9,300,000	\$9,300,000	—
<i>Other sources (tuition, investment income, etc.)</i>	\$6,441,497	\$6,751,593	\$310,096
<i>Transfer from fund balance</i>	\$53,570,964	\$20,727,950	(\$32,843,014)
Subtotal General Fund	\$1,203,069,849	\$1,167,871,597	(\$35,198,252)
Special Funds	\$99,712,685	\$97,317,520	(\$2,395,165)
Enterprise Fund	\$46,249,881	\$48,553,681	\$2,303,800
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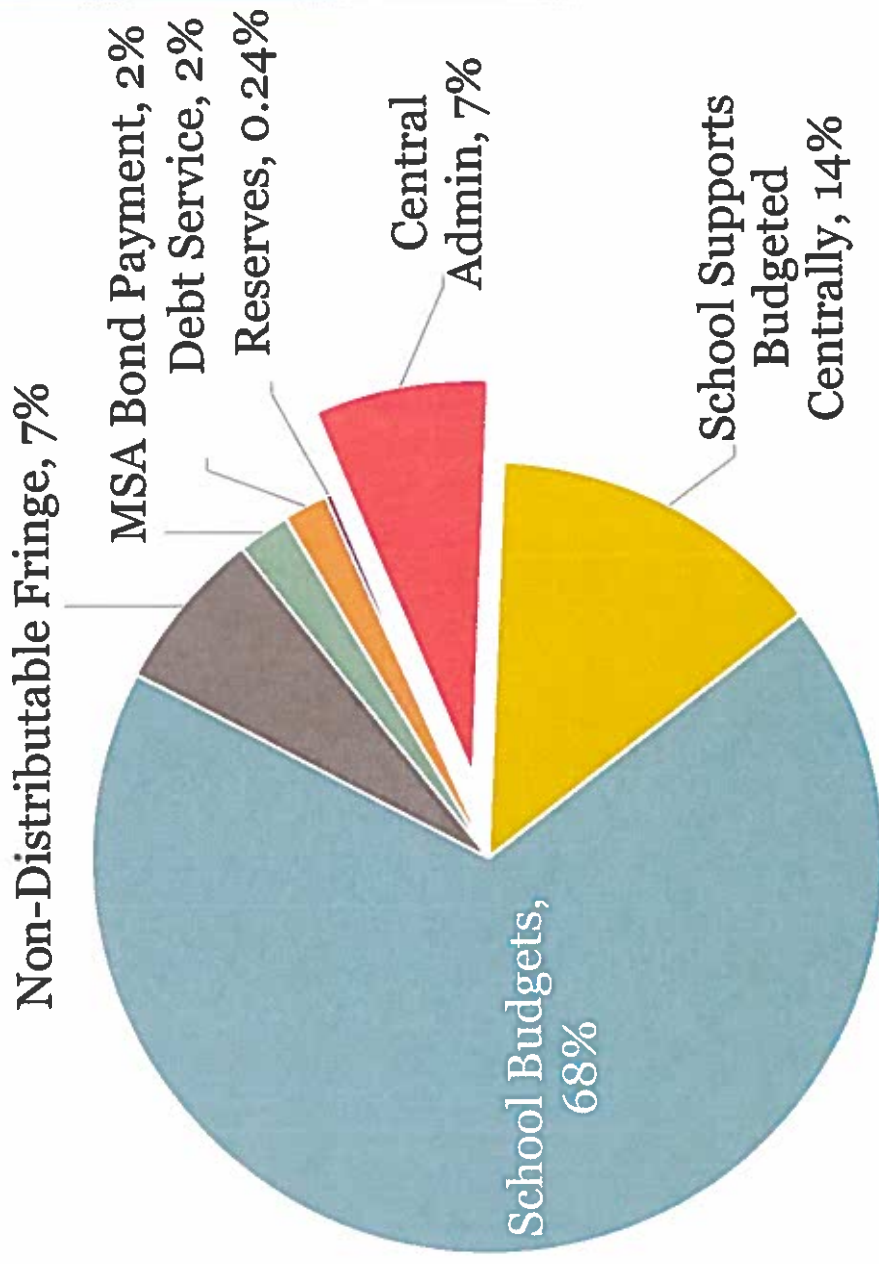
** In FY18, charter schools will pay a mandatory fee of \$125 per student for emergency response by school police, reducing the amount charter schools receive to \$9,163 per student.

Funding the District Office

10

82% of General Fund is allocated to schools, either directly in school budgets or through central allocations to schools.

Of the remaining 18%, 7% supports district administration.



Total exceeds 100% due to rounding

District Office Support to Schools

Central support for students and schools includes (for example):

- \$35 million, student transportation
- \$34 million, nonpublic placement for students with disabilities
- \$33.4 million, utilities, telephone, internet
- \$6.8 million, school police
- \$3.5 million, athletics

District Office Expenditures by Category

12

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Debt service	\$21,484,809	\$21,699,791	\$214,982
Total*	\$384,046,007	\$371,299,916	(\$12,746,091)

* Does not include vacancy factor

District Office Allocations

13

	FY17 Adopted	FY18 Proposed	Variance
Board of Commissioners Office	\$1,757,480	\$1,640,667	(\$116,813)
Executive Office	\$8,079,007	\$8,435,047	\$356,040
Academics Office	\$84,044,481	\$89,614,029	\$5,569,548
Achievement and Accountability Office	\$4,282,817	\$4,011,248	(\$271,569)
Finance Office	\$3,212,296	\$2,730,171	(\$482,125)
Human Capital Office	\$4,302,539	\$4,429,087	\$126,548
Information Technology Office	\$20,065,890	\$19,407,267	(\$658,623)
Legal Office	\$2,422,036	\$2,269,856	(\$152,180)
Operations Office	\$73,143,859	\$69,270,446	(\$3,873,413)
Schools Office	\$14,663,619	\$10,768,099	(\$3,895,520)
Fringe, debt service, contingency, etc.	\$168,071,983	\$158,723,999	(\$9,347,984)
Subtotal	\$384,046,007	\$371,299,916	(\$12,746,091)
Districtwide vacancy savings	(\$14,946,576)	—	\$14,946,576
Total	\$369,099,431	\$371,299,916	\$2,200,485

BALTIMORE CITY
PUBLIC SCHOOLS



STRATEGIC INVESTMENTS

Alison Perkins-Cohen, Chief of Staff

Full-Day Pre-k

- Students who attend City Schools pre-k are better prepared for kindergarten (KRA results, January 2017)
- Continued investment in high-quality full-day pre-k:

\$10.1 million	Funding through new legislation
+ \$25 million	Additional investment (General and Special Funds)
\$35.1 million	Total investment

- Enrollment campaign goal: Fill every available pre-k seat

Rigorous Academic Programs

16

- Up to \$500,000 to expand Project Lead the Way to 10 schools serving middle grades (bringing total to 27 schools)
- Expansion of programs for gifted and advanced learners to 9 schools serving elementary and middle grades (bringing total to 37 schools)
- \$132,000 to support dual enrollment (more than doubling investment from FY17)

Special Programs and Support

\$2 million in targeted funds:

Program/Purpose	Amount	Schools
International Baccalaureate	\$565,250	City College, Mount Washington, Thomas Jefferson
Supplementary funding to reduce need for multi-grade classes and to provide additional support	\$465,055	Federal Hill, NACA II, Pimlico, Woodhome
Skilled staffing, TWIGS	\$804,504	Baltimore School for the Arts
Lease payment	\$213,676	New Song

Support for Small Schools

18

\$2.8 million in supplemental funds for small schools:

Alexander Hamilton	Mary Ann Winterling
Abbottston	Mary E. Rodman
Coldstream Park	New Song
Dallas F. Nicholas, Sr.	Pimlico
Dr. Martin Luther King, Jr.	Rognel Heights
Edgewood	Sarah M. Roach
George Washington	Steuart Hill
Gilmor	Walter P. Carter
Grove Park	Westport
James Mosher	William Pinderhughes
Lakewood	Windsor Hills
Lockerman Bundy	

Amounts range from \$38,005 to \$190,023 per school

Summer Learning

\$6.8 million commitment to summer programming

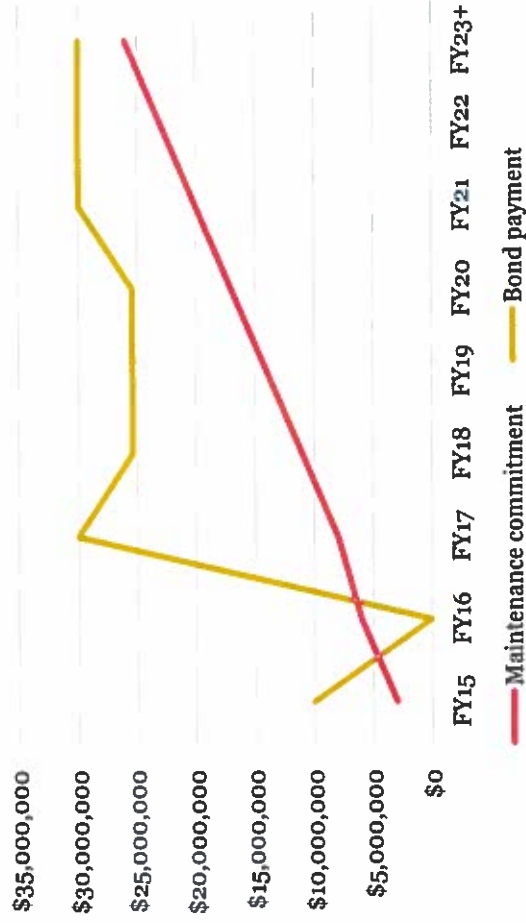
(General and Special Funds)

- Elementary Summer Academy
- Middle School Promotion
- Engineers of the Future
- AP Summer Academy
- High School Credit Recovery
- BACH Fellows
- JROTC Summer Camp
- English Learners Summer Program
- Extended School Year services

21st Century Buildings

- **First four buildings in the 21st Century School Buildings Plan open in 2017-18** (Frederick, Fort Worthington, Lyndhurst, John Eager Howard)

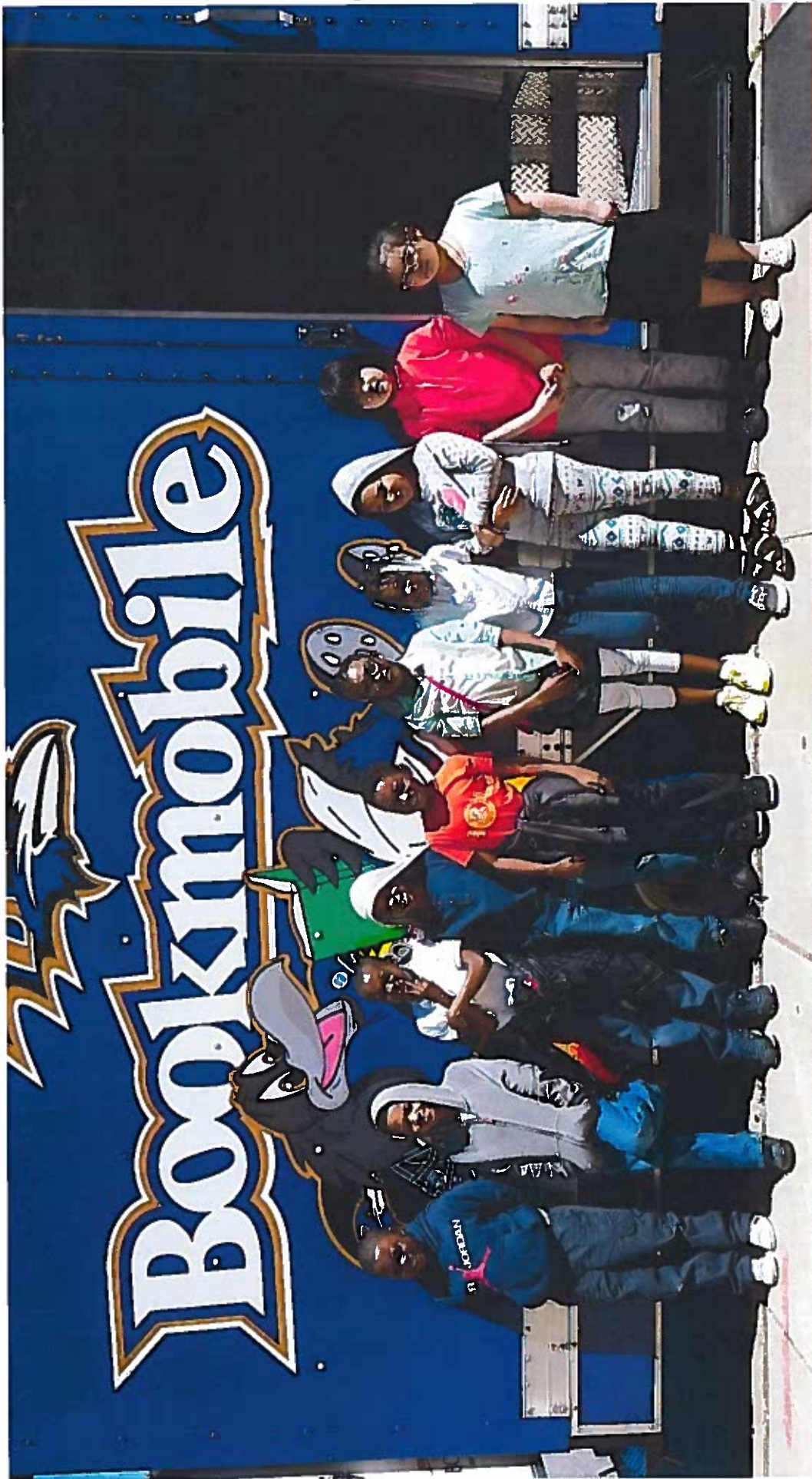
- **City contribution of \$4.6 million toward bond payment lowers City Schools contribution to \$25.4 million**
- **Maintenance investment ultimately reduces need for expensive emergency repairs**



21st Century Buildings

21

- **\$16.7 million CIP dollars toward two new “net zero” school buildings** (Graceland Park/O’Donnell Heights, Holabird)
- **\$6 million in CIP funds for air-conditioning in first seven schools in 5-year plan for climate control in all buildings** (Baltimore Polytechnic Institute, Edmondson-Westside, Frederick Douglass, Lakewood, Mergenthaler, Reginald F. Lewis, Western)
- **Creation of a position in the Operations Office to continue and expand work to ensure energy efficiency and maximum savings in energy costs**



ADVANCING WORK IN FOCUS AREAS

CEO Focus Area: Investing in Student Wholeness

23

Creating school communities that support students' social, emotional, and physical well-being and provide opportunities that ignite curiosity and passion for learning.

Sample investments:

- \$435,000 investment in support for contracts, services, and supports, including \$85,000 investment planned for roll-out of restorative practices
- Additional \$500,000 investment in restorative practices/PBIS training at Priority Schools (Title I, Priority Schools funds)
- Repurposed staff positions in the Engagement department to support youth development, families of English learners
- Director of equity position repositioned from Human Capital to executive office

CEO Focus Area: Literacy

24

Emphasizing reading, writing, speaking, and listening across subject areas, so that students have the tools to think deeply, analyze critically, and express themselves powerfully.

Sample investments:

- \$735,000 for curriculum development and revision (General Fund)
- \$200,000 for staff professional development (Title II funds)
- \$100,000 for continued support of Reading Partners (General Fund)

CEO Focus Area: Staff Leadership

25

Providing all staff members with opportunities to grow as leaders who improve outcomes for students by connecting with, empowering, and championing them.

Sample investments:

- \$500,000 for professional development for instructional leadership executive directors and principals (Wallace grant)
- \$236,000 for first-year principal onboarding and coaching (Title II funds)
- \$70,000 for citywide leadership sessions (General Fund)



MAXIMIZING RESOURCES

Maximizing Resources: Boosting Enrollment

Keeping funds in our schools depends on keeping students in our schools. In FY18, City Schools will

- Form an enrollment taskforce to develop strategies to boost enrollment
- Launch a door-knocking campaign in targeted neighborhoods, with city and BTU partners
- Focus on improving equity in access to high-quality middle grades programming

Maximizing Resources: Customer Service

28

New and redeployed staff positions will ensure improved responsiveness despite reduction in positions:

- Restructured “One Call” center deploys staff members to specific district offices, developing their expertise in specific areas and improving their ability to provide immediate assistance to stakeholders
- Additional staff in Human Capital will focus on processing staff certifications, retirements, leaves, and benefits, and on data analysis

Maximizing Resources: Strategic Use of Grants

- \$2.4 million in Title I (SIG) funds to support work at Harford Heights, James McHenry, and Mary Rodman, using an innovative model that leverages the success of Commodore John Rodgers to provide additional support for staff and resources for students
- Increase in district office staff positions supported through Special Funds as opposed to General Fund, from 12.5% in FY17 to 13.8% in FY18
- Review underway (through Baltimore’s Promise) to ensure recovery of maximum amount possible through Third-Party Billing



REDUCTION IN FORCE

DeRay Mckesson, Interim Chief Human Capital Officer

Reduction in Force: Scope

- Impact will be felt across all bargaining units
- No more than 300 staff members will be laid off, but resulting movement will affect additional staff
- School and district leaders worked to preserve classroom positions
 - No more than 75 classroom teachers in core content areas will be laid off
 - Among BTU members, layoffs include school counselors, librarians
 - Among PSASA members, layoffs include assistant principals and district office staff
- Other layoffs are spread across support positions across the district and unaffiliated positions at the district office
- District office will eliminate a maximum of 50 positions
- School police will experience a hiring freeze

Reduction in Force: Implementation

32

- District office staff is currently finalizing the list of staff members who will receive layoff notifications, based on criteria in each bargaining unit agreement
- Scope changes daily, as staff submit retirement or resignation notifications
- Staff being laid off will receive notifications by June 1
- Hiring in high-need areas (e.g., special education) is anticipated

Comments or Questions?

- City Schools' Finance Office, budget@bcps.k12.md.us

BALTIMORE CITY PUBLIC SCHOOLS

34

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BALTIMORE CITY PUBLIC SCHOOLS

1

Youth Services

Presentation to the Baltimore City Council

Budget and Appropriations Committee

June 2, 2017

Dr. Sonja Brookins Santelises
Chief Executive Officer, Baltimore City Public Schools

Family and Community Engagement Office
Office of Teaching and Learning

Out of School Time (OST)

2

The majority of school year OST programming is funded by individual school budgets (General or Grant Funds), or through community partners. **All schools are encouraged to have a variety of OST options to meet the needs of their students and school community.**

During summer, OST programming is provided through a variety of sources, including district funded programs, school funded programs, and a number of community and agency funded programs.

School-Based Out of School Time Activities

OST activities can take place before school, after school, or on the weekends. Decisions regarding the types of activities that best meet the needs of students and families are made at the school level. Such activities include:

Before school
academic
support

After school
academic
support

Vendor or
partner
provided
programs

Enrichment
opportunities
such as robotics
or chess

Weekend
academic or
enrichment
activities

Clubs

Priority Schools - After School Programming

4

- For SY16/17, City Schools had 21 MSDE-identified priority schools.
- 17 of the 21 priority schools budgeted funds (\$1,016,078) using the SY16/17 Title I Priority grant for after school extended learning programs.
- The after school programs provided additional time for academic intervention to students with identified needs.
- Additionally, two schools that exited priority status for SY16/17 budgeted \$185,922 for summer and after school programs on carryover Title I Priority grant funds.
- Across all schools, a total of \$1,221,217 in Title I priority grant funds was budgeted to support summer and after school extended learning programs.

Summer Learning 2017

City Schools is investing \$6.8 million to provide over 6,500 systemically operated summer learning seats, designed to provide opportunities for intervention and enrichment, with the goal of limiting summer learning loss:

- Elementary Summer Academy
- Middle School Promotion
- Engineers of the Future
- AP Summer Academy
- High School Credit Recovery
- BACH Fellows
- JROTC Summer Camp
- English Learners Summer Program
- Extended School Year

Note: Above programs are funded using a variety of general and grant fund sources.

Community Schools

6

City Schools contracts with the Family League of Baltimore City (FLBC) in the amount of **\$210,000**. Family League facilitates the following supports for the city-wide implementation of the Community Schools and Out of School Time programs:

- Monthly training and networking for all Community School Coordinators
- Onsite coaching and support for school leadership, families and community partners
- Continuous Quality Improvement (CQI) process for all OST programs
- Data collection and evaluation (both internal as well as in partnership with the Baltimore Education Research Consortium)
- Financial oversight and management
- Reporting requirements for the City of Baltimore and the Governor's Office of Children

Community / Out of School Time

7

In addition, individual schools contract with 29 community-based organizations in the amount of **\$1,103,400** to provide community school services in their schools and **\$516,700** for Out-of-School (OST) time services. The contributions are made from individual school budgets, general, and/or grant funds. The total contract amount is **\$1,830,100** which includes the district's contribution of \$210,000.

- 46 Community Schools in implementation in partnership with Family League
- 13 Schools Completing a Community Schools Planning process
- 49 Out of School Time programs connected to the Community School strategy

Examples of Core Community School Strategies

- **Enhancing academics through additional partnerships and/or training parent/community volunteers** (e.g. parents at Hilton Elementary have been trained on leveling books and providing one-on-one literacy support in the classroom; at Harlem Park, the Success for All curriculum is used in the after-school program)
- **Expanding access to health and mental health services** (e.g. students at Samuel Coleridge Taylor, Wolfe Street and others receive dental check ups at the school four times a year including fluoride treatments and dental surgery)
- **Stabilizing families through emergency supports and ongoing counseling in the home/community** (e.g. partnership with DSS to fund Pressley Ridge to allow Coordinators to make direct referrals to case managers to support immediate needs)



Interscholastic Athletic Programming

9

District Office Resources Investment – over \$3.6 million

- Coaching Stipends and Game Officials \$2.2 million
- Transportation for Games and Practices \$1 million
- Equipment Refurbishment and Support \$300,000
- School Police Support for Evening Events \$160,000

Note: Individual schools also invest in interscholastic activities through their Fair Student Funding (FSF) allocations.

Fall	Winter	Spring
<ul style="list-style-type: none">• Cross Country• Football• Soccer• Volleyball• Unified Tennis• Middle School Basketball	<ul style="list-style-type: none">• Basketball• Indoor Track• Swimming• Wrestling• Dance• Unified Indoor Bocce	<ul style="list-style-type: none">• Badminton• Baseball• Lacrosse• Softball• Tennis• Track & Field• Unified Outdoor Bocce• Middle School Track & Field

BALTIMORE CITY PUBLIC SCHOOLS

Board Of School Commissioners

Marnell Cooper, *Chair*

Tina Hike-Hubbard, *Vice-Chair*

Muriel Berkeley

Michelle Harris Bondima

Cheryl Casciani

Linda Chinnia

Andrew “Andy” Frank

Martha James-Hassan

Peter Kannam

Jonathan Townes, *Student Commissioner*

A.J. Bellido de Luna, *Board Executive Officer*

10

Senior Management Team

Dr. Sonja Brookins Santelises, *Chief Executive Officer*

Alison Perkins-Cohen, *Chief of Staff*

Sean L. Conley, *Chief Academic Officer*

Theresa Jones, *Chief Achievement and Accountability Officer*

Andre Cowling, *Chief of Schools*

Keith Scroggins, *Chief Operations Officer*

DeRay Mckesson, *Interim Chief Human Capital Officer*

Kenneth Thompson, *Chief Technology Officer*

Tammy L. Turner, Esq., *Chief Legal Officer*

John Walker, *Interim Chief Financial Officer*

CITY OF BALTIMORE

CATHERINE E. PUGH, Mayor



OFFICE OF COUNCIL SERVICES

LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

BILL SYNOPSIS

Committee: Budget and Appropriations

Mayor and City Council Resolution 17-0082

Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2018

Sponsor: *President Young at the request of the Baltimore City Board of School Commissioners*
Introduced: *June 5, 2017*

Purpose:

FOR the purpose approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2018; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

Effective: takes effect July 1, 2017 through June 30, 2018

Hearing Date/Time/Location: Wednesday, June 7, 2017/11:45 AM/Council Chambers

Agency Reports

Baltimore City Board of School Commissioners Favorable

Analysis

Current Law

- I. Article VI - Board of Estimates, Section 8 - Ordinance of Estimates - outlines the rules, regulations and mandates pertaining to the budget process for the City of Baltimore.
-

II. The Annotated Code of Maryland – Article – Education – outlines the rules, regulations and mandates pertaining to Education in the State of Maryland.

Background

The Budget and Appropriations Committee heard testimony from representatives from the Baltimore City Public School System (BCPSS) on several occasions during the budget cycle; on May 16th, 17th, June 1st and June 2, 2017.

And, on Tuesday, June 6, 2017 a brief hearing was held and called to recess. The hearing will reconvene on Wednesday, June 7, 2017. At that time, a representative(s) from the BCPSS will be in attendance. A vote on the Resolution is anticipated.

Upon enactment CC 17-0082 will approve the operating budget estimated to be needed for the Baltimore City Board of School Commissioners for Fiscal Year 2018.

Also see attached "**Fiscal Note**"

Additional Information

Fiscal Note: See attachment

Information Source(s): Notes from the June 6th hearing

Analysis by: *Marguerite M. Currin*
Marguerite M. Currin
Analysis Date: June 7, 2017

Direct Inquiries to: 443-984-3485

Fiscal Note:	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
City of Baltimore -	249,254,029	\$239,890,793	\$254,516,158	\$254,684,808	\$258,212,181	\$268,212,181	\$278,439,227
State of Maryland -	871,527,823	870,198,095	899,487,658	910,753,521	902,476,953	869,934,442	855,053,361
Fund Balance	-0-	-0-	15,000,000	27,526,157	25,000,000	53,570,964	20,727,950
Federal	184,822,026	169,270,381	149,780,815	139,612,583	143,692,414	151,691,325	152,095,667
Other	4,166,067	31,949,681	4,444,196	8,365,472	10,033,702	8,423,497	7,426,593
Total GF, Special Revenue and Enterprise Fund	\$1,309,769,945	\$1,311,308,950	\$1,323,228,827	\$1,340,942,541	\$1,339,415,250	\$1,351,832,409	\$1,313,742,798
Capital Budget							
City of Baltimore -	\$16,634,000	\$16,744,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000
Alcohol Tax Bill -	9,000,000	-0-	-0-	-0-	-0-	-0-	-0-
State of Maryland -	32,000,000	40,000,000	32,500,000	27,561,000	36,800,000	37,500,000	37,303,000
Total Capital Budget	\$57,634,000	\$56,744,000	\$49,500,000	\$44,561,000	\$53,800,000	\$54,500,000	\$54,303,000

Difference FY18 vs. FY17	
City of Baltimore	- \$10.2 million more than FY17
State of Maryland	- \$14.9 million less than FY17 - Note: 2 years in a row - significantly less contributed
Fund Balance	- \$32.8 million less than FY17
Federal	- \$404,342 thousand more than FY17
Other	- \$996,904 thousand less than FY17
Overall Total.....	\$38.1 million less than FY17
Capital Budget	
City of Baltimore	- Remained constant - no change
State of Maryland	- \$197,000 less than FY17

**CITY OF BALTIMORE
COUNCIL BILL 17-0082
(Resolution)**

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: June 5, 2017
Assigned to: Budget and Appropriations Committee

A RESOLUTION ENTITLED

1 A RESOLUTION OF THE MAYOR AND CITY COUNCIL concerning

2 **Operating Budget for the Baltimore City Board of School Commissioners**
3 **for the Fiscal Year Ending June 30, 2018**

4 FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of
5 School Commissioners for operating programs during Fiscal 2018; providing for certification
6 of the approved budget to the State Superintendent of Schools; and providing for a special
7 effective date.

8 BY authority of
9 Article – Education
10 Section(s) 5-102
11 Annotated Code of Maryland
12 (1997 Replacement Volume and Supplement)

13 **SECTION 1. BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE,** That the
14 following amounts or so much thereof as shall be sufficient are hereby approved from the
15 amounts estimated to be available in the designated funds during the fiscal year ending June 30,
16 2018.

17 **Operating Budget**

18 **Baltimore City Public School System**

19 **General Fund Expenses:**

20 **Schools**

21 Education \$ 796,571,681
22 **Total. \$ 796,571,681**

23 **Board of School Commissioners**

24 Education \$ 1,640,667
25 **Total. \$ 1,640,667**

26 **Chief Executive Officer**

27 Education \$ 8,435,047
28 **Total. \$ 8,435,047**

EXPLANATION: Underlining indicates matter added by amendment.
Strike-out indicates matter deleted by amendment.

Council Bill 17-0082

1	Office of Legal Counsel		
2	Legal.....	\$	2,269,856
3	Total.	\$	2,269,856
4	Human Capital Officer		
5	Education.....	\$	4,429,087
6	Total.	\$	4,429,087
7	Achievement and Accountability Office:		
8	Administration		
9	Education.....	\$	385,554
10	Total.	\$	385,554
11	Knowledge Management		
12	Education.....	\$	1,210,539
13	Total.	\$	1,210,539
14	Assessment Services		
15	Education.....	\$	1,159,722
16	Total.	\$	1,159,722
17	Research Services		
18	Education.....	\$	1,111,136
19	Total.	\$	1,111,136
20	Data Monitoring and Compliance		
21	Education.....	\$	144,297
22	Total.	\$	144,297
23	Summary – Achievement and Accountability Officer		
24	Education.....	\$	4,011,248
25	Total.	\$	4,011,248
26	Chief of Schools Office:		
27	Administration		
28	Education.....	\$	3,046,630
29	Total.	\$	3,046,630
30	School Police		
31	Education.....	\$	6,872,830
32	Total.	\$	6,872,830
33	Instructional Leadership		
34	Education.....	\$	846,639
35	Total.	\$	846,639

Council Bill 17-0082

1	Summary - Chief of Schools		
2	Education.....	\$	10,768,099
3	Total.	\$	10,768,099
4	Chief Academic Officer:		
5	Strategy and Compliance:		
6	Education.....	\$	1,194,434
7	Total.	\$	1,194,434
8	Teaching and Learning:		
9	Early Childhood Services		
10	Education.....	\$	998,304
11	Total.	\$	998,304
12	Literacy Languages and Culture		
13	Education.....	\$	2,348,199
14	Total.	\$	2,348,199
15	S.T.E.M.		
16	Education.....	\$	2,171,098
17	Total.	\$	2,171,098
18	Media and Instructional Technology		
19	Education.....	\$	457,037
20	Total.	\$	457,037
21	Teaching and Learning Administration		
22	Education.....	\$	2,488,049
23	Total.	\$	2,488,049
24	Differentiated Learning		
25	Education.....	\$	1,757,919
26	Total.	\$	1,757,919
27	Summary – Teaching and Learning		
28	Education.....	\$	10,220,606
29	Total.	\$	10,220,606
30	College and Career Readiness:		
31	Learning to Work		
32	Education.....	\$	1,005,993
33	Total.	\$	1,005,993

Council Bill 17-0082

1	Secondary Services		
2	Education.....	\$	1,503,857
3	Total.	\$	1,503,857
4	Guidance and School Counseling		
5	Education.....	\$	190,048
6	Total.	\$	190,048
7	Summary – College and Career Readiness		
8	Education.....	\$	2,699,898
9	Total.	\$	2,699,898
10	Specialized Services:		
11	Administration		
12	Education.....	\$	763,870
13	Total.	\$	763,870
14	Non-Public Programs		
15	Education.....	\$	39,618,156
16	Total.	\$	39,618,156
17	Related Services		
18	Education.....	\$	22,616,441
19	Total.	\$	22,616,441
20	Compliance Investigations		
21	Education.....	\$	1,031,627
22	Total.	\$	1,031,627
23	Specialized Services		
24	Education.....	\$	1,052,412
25	Total.	\$	1,052,412
26	Summary – Specialized Services		
27	Education.....	\$	65,082,506
28	Total.	\$	65,082,506
29	Whole Child Services & Support:		
30	Education.....	\$	10,416,585
31	Total.	\$	10,416,585
32	Summary – Chief Academic Officer		
33	Education.....	\$	89,614,029
34	Total.	\$	89,614,029

Council Bill 17-0082

1	Chief Operating Officer:		
2	Chief Operating Officer Administration		
3	Education.....	\$	1,142,371
4	Total.	\$	1,142,371
5	Student Transportation		
6	Education.....	\$	37,219,944
7	Total.	\$	37,219,944
8	Mail Distribution		
9	Education.....	\$	804,873
10	Total.	\$	804,873
11	Facilities Design and Construction		
12	Education.....	\$	2,630,361
13	Total.	\$	2,630,361
14	Facilities Maintenance		
15	Education.....	\$	25,742,526
16	Total.	\$	25,742,526
17	Health and Safety		
18	Education.....	\$	1,730,371
19	Total.	\$	1,730,371
20	Summary – Chief Operating Officer		
21	Education.....	\$	69,270,446
22	Total.	\$	69,270,446
23	Chief Financial Officer		
24	Education.....	\$	2,730,171
25	Total.	\$	2,730,171
26	Chief Technology Officer		
27	Education.....	\$	19,407,267
28	Total.	\$	19,407,267
29	Fringe Benefits		
30	Education.....	\$	77,261,489
31	Total.	\$	77,261,489
32	Debt Service		
33	Education.....	\$	23,573,791
34	Total.	\$	23,573,791

Council Bill 17-0082

1	Contingency Reserve		
2	Education.....	\$	2,806,320
3	Total.	\$	2,806,320
4	Utilities		
5	Education.....	\$	29,112,435
6	Total.	\$	29,112,435
7	General Funds Capital Projects		
8	Education.....	\$	25,400,000
9	Total.	\$	25,400,000
10	External Assignments		
11	Education.....	\$	569,964
12	Total.	\$	569,964
13	Total General Fund Expenses		
14	Education.....	\$	1,167,871,597
15	Total.	\$	1,167,871,597
16	<u>Special Revenue Fund Expenses</u>		
17	Title I Part A.....	\$	47,356,912
18	IDEA Part B.....	\$	23,217,986
19	IDEA Part B – Pre-School.....	\$	628,568
20	Career and Technology Educations (Perkins).....	\$	1,473,020
21	Third Party Billing.....	\$	7,900,000
22	Medical Assistance – Infants and Toddlers.....	\$	15,000
23	Indian Education.....	\$	38,979
24	Title I – Part D Neglected and Delinquent.....	\$	124,686
25	Title I, School Improvement – (1003 G).....	\$	4,822,721
26	Title II – Part A Improving Teacher Quality.....	\$	6,697,504
27	Gear - UP YR 3.....	\$	199,000
28	Title III – Part A Language Acquisition.....	\$	499,699
29	Judy Hoyer Center – Preschool.....	\$	2,670,042
30	Fine Arts Initiative.....	\$	53,073
31	Judy Hoyer Programs.....	\$	795,333
32	Baltimore Community Foundation – Judy Center.....	\$	824,997
33	Total Special Revenue Fund Expenses.....	\$	97,317,520
34	Total Enterprise Fund Expenses.....	\$	48,553,681
35	Total Baltimore City Public School System Expenses.....	\$	1,313,742,798

Council Bill 17-0082

1 **SECTION 2. AND BE IT FURTHER RESOLVED,** That the foregoing amounts in summary are
2 funded from the following sources:

3	City of Baltimore.	\$	278,439,227
4	State of Maryland.	\$	855,053,361
5	Federal.	\$	152,095,667
6	Fund Balance.	\$	20,727,950
7	Other.	\$	<u>7,426,593</u>
8	Total.	\$	1,313,742,798

9 **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City
10 Public School System consists of \$54,303,000 for the fiscal year ending June 30, 2018. Sources
11 of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and
12 \$37,303,000 from the State of Maryland.

13 **The uses of these capital funds are for the following projects:**

14	Graceland Park – O’Donnell Heights.	\$	7,558,000
15	Holabird PK-8.	\$	9,110,000
16	Systemic and Limited Building Renovations.	\$	<u>37,635,000</u>
17	Total Capital Projects.	\$	54,303,000

18 **SECTION 4. AND BE IT FURTHER RESOLVED,** That when enacted, this Resolution shall be
19 certified to the State Superintendent of Schools.

20 **SECTION 5. AND BE IT FURTHER RESOLVED,** That this Resolution takes effect July 1, 2017.

CITY OF BALTIMORE

CATHERINE E. PUGH, Mayor



OFFICE OF COUNCIL SERVICES

LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410 396-7215 / Fax 410 545 7596
email: larry.greene@baltimorecity.gov

BILL SYNOPSIS

Committee: Budget and Appropriations

Mayor and City Council Resolution 17-0082

Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2018

Sponsor: President Young at the request of the Baltimore City Board of School Commissioners
Introduced: June 5, 2017

Purpose:

FOR the purpose approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2018; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

Effective: takes effect July 1, 2017 through June 30, 2018

Hearing Date/Time/Location: Tuesday, June 6, 2017/10:00 AM/Council Chambers

Agency Reports

Baltimore City Board of School Commissioners Favorable

Analysis

Current Law

- I. Article VI - Board of Estimates, Section 8 - Ordinance of Estimates - outlines the rules, regulations and mandates pertaining to the budget process for the City of Baltimore.

II. The Annotated Code of Maryland – Article – Education – outlines the rules, regulations and mandates pertaining to Education in the State of Maryland.

Background

The Budget and Appropriations Committee heard testimony from representatives from the Baltimore City Public School System on several occasions during the budget cycle; on May 16th, 17th, June 1st and June 2, 2017.

The representatives will come before the Committee again on June 6, 2017. A vote on the Resolution is anticipated.

Upon enactment CC 17-0082 will approve the operating budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal Year 2018.

Also see attached **"Fiscal Note"**

Additional Information

Fiscal Note: **See attachment**

Information Source(s): Baltimore City Charter, the Annotated Code of Maryland, CC 17-0082, CC 16-0668, CC 15-0534, CC 14-0398, CC 13-240, CC 12-0091, and CC 11-0704.

Analysis by: *Marguerite M. Currin*
Analysis Date: Marguerite M. Currin
June 6, 2017

Direct Inquiries to: 443-984-3485

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Fiscal Note:							
City of Baltimore -	249,254,029	\$239,890,793	\$254,516,158	\$254,684,808	\$258,212,181	\$268,212,181	\$278,439,227
State of Maryland -	871,527,823	870,198,095	899,487,658	910,753,521	902,476,953	869,934,442	855,053,361
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Other	4,166,067	31,949,681	4,444,196	8,365,472	10,033,702	8,423,497	7,426,593
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Capital Budget							
City of Baltimore -	\$16,634,000	\$16,744,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000
Alcohol Tax Bill -	9,000,000	-0-	-0-	-0-	-0-	-0-	-0-
State of Maryland -	32,000,000	40,000,000	32,500,000	27,561,000	36,800,000	37,500,000	37,303,000
Total Capital Budget	\$57,634,000	\$56,744,000	\$49,500,000	\$44,561,000	\$53,800,000	\$54,500,000	\$54,303,000

Difference FY18 vs. FY17	
City of Baltimore	- \$10.2 million more than FY17
State of Maryland	- \$14.9 million less than FY17 - Note: 2 years in a row - significantly less contributed
Fund Balance	- \$32.8 million less than FY17
Federal	- \$404,342 thousand more than FY17
Other	- \$996,904 thousand less than FY17
Overall Total.....	\$38.1 million less than FY17
Capital Budget	
City of Baltimore	- Remained constant - no change
State of Maryland	- \$197,000 less than FY17

**CITY OF BALTIMORE
COUNCIL BILL 17-0082
(Resolution)**

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: June 5, 2017
Assigned to: Budget and Appropriations Committee

A RESOLUTION ENTITLED

1 A RESOLUTION OF THE MAYOR AND CITY COUNCIL concerning

2 **Operating Budget for the Baltimore City Board of School Commissioners**
3 **for the Fiscal Year Ending June 30, 2018**

4 FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of
5 School Commissioners for operating programs during Fiscal 2018; providing for certification
6 of the approved budget to the State Superintendent of Schools; and providing for a special
7 effective date.

8 BY authority of
9 Article – Education
10 Section(s) 5-102
11 Annotated Code of Maryland
12 (1997 Replacement Volume and Supplement)

13 **SECTION 1. BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE,** That the
14 following amounts or so much thereof as shall be sufficient are hereby approved from the
15 amounts estimated to be available in the designated funds during the fiscal year ending June 30,
16 2018.

17 **Operating Budget**

18 **Baltimore City Public School System**

19 **General Fund Expenses:**

20 **Schools**

21	Education.....	\$	796,571,681
22	Total.....	\$	796,571,681

23 **Board of School Commissioners**

24	Education.....	\$	1,640,667
25	Total.....	\$	1,640,667

26 **Chief Executive Officer**

27	Education.....	\$	8,435,047
28	Total.....	\$	8,435,047

EXPLANATION: Underlining indicates matter added by amendment.
~~Strike-out~~ indicates matter deleted by amendment.

**CITY OF BALTIMORE
COUNCIL BILL 17-0082
(Resolution)**

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: June 5, 2017
Assigned to: Budget and Appropriations Committee

A RESOLUTION ENTITLED

1 A RESOLUTION OF THE MAYOR AND CITY COUNCIL concerning

2 **Operating Budget for the Baltimore City Board of School Commissioners**
3 **for the Fiscal Year Ending June 30, 2018**

4 FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of
5 School Commissioners for operating programs during Fiscal 2018; providing for certification
6 of the approved budget to the State Superintendent of Schools; and providing for a special
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9 Article – Education
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13 **SECTION 1. BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE**, That the
14 following amounts or so much thereof as shall be sufficient are hereby approved from the
15 amounts estimated to be available in the designated funds during the fiscal year ending June 30,
16 2018.

17 **Operating Budget**

18 **Baltimore City Public School System**

19 **General Fund Expenses:**

20 **Schools**

21 Education..... \$ 796,571,681
22 **Total. \$ 796,571,681**

23 **Board of School Commissioners**

24 Education..... \$ 1,640,667
25 **Total. \$ 1,640,667**

26 **Chief Executive Officer**

27 Education..... \$ 8,435,047
28 **Total. \$ 8,435,047**

EXPLANATION: Underlining indicates matter added by amendment.
Strike-out indicates matter deleted by amendment.

Council Bill 17-0082

1	Secondary Services		
2	Education.....	\$	1,503,857
3	Total.	\$	1,503,857
4	Guidance and School Counseling		
5	Education.....	\$	190,048
6	Total.	\$	190,048
7	Summary – College and Career Readiness		
8	Education.....	\$	2,699,898
9	Total.	\$	2,699,898
10	Specialized Services:		
11	Administration		
12	Education.....	\$	763,870
13	Total.	\$	763,870
14	Non-Public Programs		
15	Education.....	\$	39,618,156
16	Total.	\$	39,618,156
17	Related Services		
18	Education.....	\$	22,616,441
19	Total.	\$	22,616,441
20	Compliance Investigations		
21	Education.....	\$	1,031,627
22	Total.	\$	1,031,627
23	Specialized Services		
24	Education.....	\$	1,052,412
25	Total.	\$	1,052,412
26	Summary – Specialized Services		
27	Education.....	\$	65,082,506
28	Total.	\$	65,082,506
29	Whole Child Services & Support:		
30	Education.....	\$	10,416,585
31	Total.	\$	10,416,585
32	Summary – Chief Academic Officer		
33	Education.....	\$	89,614,029
34	Total.	\$	89,614,029

Council Bill 17-0082

1	Chief Operating Officer:		
2	Chief Operating Officer Administration		
3	Education.....	\$	1,142,371
4	Total.	\$	1,142,371
5	Student Transportation		
6	Education.....	\$	37,219,944
7	Total.	\$	37,219,944
8	Mail Distribution		
9	Education.....	\$	804,873
10	Total.	\$	804,873
11	Facilities Design and Construction		
12	Education.....	\$	2,630,361
13	Total.	\$	2,630,361
14	Facilities Maintenance		
15	Education.....	\$	25,742,526
16	Total.	\$	25,742,526
17	Health and Safety		
18	Education.....	\$	1,730,371
19	Total.	\$	1,730,371
20	Summary – Chief Operating Officer		
21	Education.....	\$	69,270,446
22	Total.	\$	69,270,446
23	Chief Financial Officer		
24	Education.....	\$	2,730,171
25	Total.	\$	2,730,171
26	Chief Technology Officer		
27	Education.....	\$	19,407,267
28	Total.	\$	19,407,267
29	Fringe Benefits		
30	Education.....	\$	77,261,489
31	Total.	\$	77,261,489
32	Debt Service		
33	Education.....	\$	23,573,791
34	Total.	\$	23,573,791

Council Bill 17-0082

1	Contingency Reserve		
2	Education.....	\$	2,806,320
3	Total.	\$	2,806,320
4	Utilities		
5	Education.....	\$	29,112,435
6	Total.	\$	29,112,435
7	General Funds Capital Projects		
8	Education.....	\$	25,400,000
9	Total.	\$	25,400,000
10	External Assignments		
11	Education.....	\$	569,964
12	Total.	\$	569,964
13	Total General Fund Expenses		
14	Education.....	\$	1,167,871,597
15	Total.	\$	1,167,871,597
16	<u>Special Revenue Fund Expenses</u>		
17	Title I Part A.....	\$	47,356,912
18	IDEA Part B.....	\$	23,217,986
19	IDEA Part B – Pre-School.....	\$	628,568
20	Career and Technology Educations (Perkins).....	\$	1,473,020
21	Third Party Billing.....	\$	7,900,000
22	Medical Assistance – Infants and Toddlers.....	\$	15,000
23	Indian Education.....	\$	38,979
24	Title I – Part D Neglected and Delinquent.....	\$	124,686
25	Title I, School Improvement – (1003 G).....	\$	4,822,721
26	Title II – Part A Improving Teacher Quality.....	\$	6,697,504
27	Gear - UP YR 3.....	\$	199,000
28	Title III – Part A Language Acquisition.....	\$	499,699
29	Judy Hoyer Center – Preschool.....	\$	2,670,042
30	Fine Arts Initiative.....	\$	53,073
31	Judy Hoyer Programs.....	\$	795,333
32	Baltimore Community Foundation – Judy Center.....	\$	824,997
33	Total Special Revenue Fund Expenses.....	\$	97,317,520
34	Total Enterprise Fund Expenses.....	\$	48,553,681
35	Total Baltimore City Public School System Expenses.....	\$	1,313,742,798

Council Bill 17-0082

1 SECTION 2. AND BE IT FURTHER RESOLVED, That the foregoing amounts in summary are
2 funded from the following sources:

3	City of Baltimore.	\$	278,439,227
4	State of Maryland.	\$	855,053,361
5	Federal.	\$	152,095,667
6	Fund Balance.	\$	20,727,950
7	Other.	\$	<u>7,426,593</u>
8	Total.	\$	1,313,742,798

9 SECTION 3. AND BE IT FURTHER RESOLVED, That the Capital Budget of Baltimore City
10 Public School System consists of \$54,303,000 for the fiscal year ending June 30, 2018. Sources
11 of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and
12 \$37,303,000 from the State of Maryland.

13 The uses of these capital funds are for the following projects:

14	Graceland Park – O’Donnell Heights.	\$	7,558,000
15	Holabird PK-8.	\$	9,110,000
16	Systemic and Limited Building Renovations..	\$	<u>37,635,000</u>
17	Total Capital Projects.	\$	54,303,000

18 SECTION 4. AND BE IT FURTHER RESOLVED, That when enacted, this Resolution shall be
19 certified to the State Superintendent of Schools.

20 SECTION 5. AND BE IT FURTHER RESOLVED, That this Resolution takes effect July 1, 2017.

INTRODUCTORY*
CITY OF BALTIMORE
COUNCIL BILL _____

FORMATTED BY DLR 5-31-17

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, 2018**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2018; 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, 2018.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools	
Education	\$ 796,571,681
Total	\$ 796,571,681
 Board of School Commissioners	
Education	\$ 1,640,667
Total	\$ 1,640,667

* WARNING: THIS IS AN UNOFFICIAL, INTRODUCTORY COPY OF THE BILL.
THE OFFICIAL COPY CONSIDERED BY THE CITY COUNCIL IS THE FIRST READER COPY.

Chief Executive Officer		
Education	\$	8,435,047
Total	\$	8,435,047

Office of Legal Counsel		
Legal	\$	2,269,856
Total	\$	2,269,856

Human Capital Officer		
Education	\$	4,429,087
Total	\$	4,429,087

Achievement and Accountability Office:

Administration		
Education	\$	385,554
Total	\$	385,554

Knowledge Management		
Education	\$	1,210,539
Total	\$	1,210,539

Assessment Services		
Education	\$	1,159,722
Total	\$	1,159,722

Research Services		
Education	\$	1,111,136
Total	\$	1,111,136

Data Monitoring and Compliance		
Education	\$	144,297
Total	\$	144,297

Summary – Achievement and Accountability Officer		
Education	\$	4,011,248
Total	\$	4,011,248

Chief of Schools Office:

Administration		
Education	\$	3,046,630
Total	\$	3,046,630

School Police		
Education	\$	6,872,830
Total	\$	6,872,830

Instructional Leadership		
Education	\$	846,639
Total	\$	846,639

Summary - Chief of Schools

Education	\$	10,768,099
Total	\$	10,768,099

Chief Academic Officer:

Strategy and Compliance:

Education	\$	1,194,434
Total	\$	1,194,434

Teaching and Learning:

Early Childhood Services

Education	\$	998,304
Total	\$	998,304

Literacy Languages and Culture

Education	\$	2,348,199
Total	\$	2,348,199

S.T.E.M.

Education	\$	2,171,098
Total	\$	2,171,098

Media and Instructional Technology

Education	\$	457,037
Total	\$	457,037

Teaching and Learning Administration

Education	\$	2,488,049
Total	\$	2,488,049

Differentiated Learning

Education	\$	1,757,919
Total	\$	1,757,919

Summary – Teaching and Learning

Education	\$	10,220,606
Total	\$	10,220,606

College and Career Readiness:

Learning to Work

Education	\$	1,005,993
Total	\$	1,005,993

Secondary Services

Education	\$	1,503,857
Total	\$	1,503,857

Guidance and School Counseling	
Education	\$ 190,048
Total	\$ 190,048

Summary – College and Career Readiness	
Education	\$ 2,699,898
Total	\$ 2,699,898

Specialized Services:

Administration	
Education	\$ 763,870
Total	\$ 763,870

Non-Public Programs	
Education	\$ 39,618,156
Total	\$ 39,618,156

Related Services	
Education	\$ 22,616,441
Total	\$ 22,616,441

Compliance Investigations	
Education	\$ 1,031,627
Total	\$ 1,031,627

Specialized Services	
Education	\$ 1,052,412
Total	\$ 1,052,412

Summary – Specialized Services	
Education	\$ 65,082,506
Total	\$ 65,082,506

Whole Child Services & Support:	
Education	\$ 10,416,585
Total	\$ 10,416,585

Summary – Chief Academic Officer	
Education	\$ 89,614,029
Total	\$ 89,614,029

Chief Operating Officer:

Chief Operating Officer Administration	
Education	\$ 1,142,371
Total	\$ 1,142,371

Student Transportation	
Education	\$ 37,219,944
Total	\$ 37,219,944

Mail Distribution		
Education	\$	804,873
Total	\$	804,873
Facilities Design and Construction		
Education	\$	2,630,361
Total	\$	2,630,361
Facilities Maintenance		
Education	\$	25,742,526
Total	\$	25,742,526
Health and Safety		
Education	\$	1,730,371
Total	\$	1,730,371
Summary – Chief Operating Officer		
Education	\$	69,270,446
Total	\$	69,270,446
Chief Financial Officer		
Education	\$	2,730,171
Total	\$	2,730,171
Chief Technology Officer		
Education	\$	19,407,267
Total	\$	19,407,267
Fringe Benefits		
Education	\$	77,261,489
Total	\$	77,261,489
Debt Service		
Education	\$	23,573,791
Total	\$	23,573,791
Contingency Reserve		
Education	\$	2,806,320
Total	\$	2,806,320
Utilities		
Education	\$	29,112,435
Total	\$	29,112,435

General Funds Capital Projects

Education	\$	25,400,000
Total	\$	25,400,000

External Assignments

Education	\$	569,964
Total	\$	569,964

Total General Fund Expenses

Education	\$	1,167,871,597
Total	\$	1,167,871,597

Special Revenue Fund Expenses

Title I Part A	\$	47,356,912
IDEA Part B	\$	23,217,986
IDEA Part B – Pre-School	\$	628,568
Career and Technology Educations (Perkins)	\$	1,473,020
Third Party Billing	\$	7,900,000
Medical Assistance – Infants and Toddlers	\$	15,000
Indian Education	\$	38,979
Title I – Part D Neglected and Delinquent	\$	124,686
Title I, School Improvement – (1003 G)	\$	4,822,721
Title II – Part A Improving Teacher Quality	\$	6,697,504
Gear - UP YR 3	\$	199,000
Title III – Part A Language Acquisition	\$	499,699
Judy Hoyer Center – Preschool	\$	2,670,042
Fine Arts Initiative	\$	53,073
Judy Hoyer Programs	\$	795,333
Baltimore Community Foundation – Judy Center	\$	824,997

Total Special Revenue Fund Expenses	\$	97,317,520
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Total Enterprise Fund Expenses	\$	48,553,681
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Total Baltimore City Public School System Expenses	\$	1,313,742,798
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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	\$	278,439,227
State of Maryland	\$	855,053,361
Federal	\$	152,095,667
Fund Balance	\$	20,727,950
Other	\$	7,426,593
Total	\$	1,313,742,798

SECTION 3. AND BE IT FURTHER RESOLVED, That the Capital Budget of Baltimore City Public School System consists of \$54,303,000 for the fiscal year ending June 30, 2018. Sources

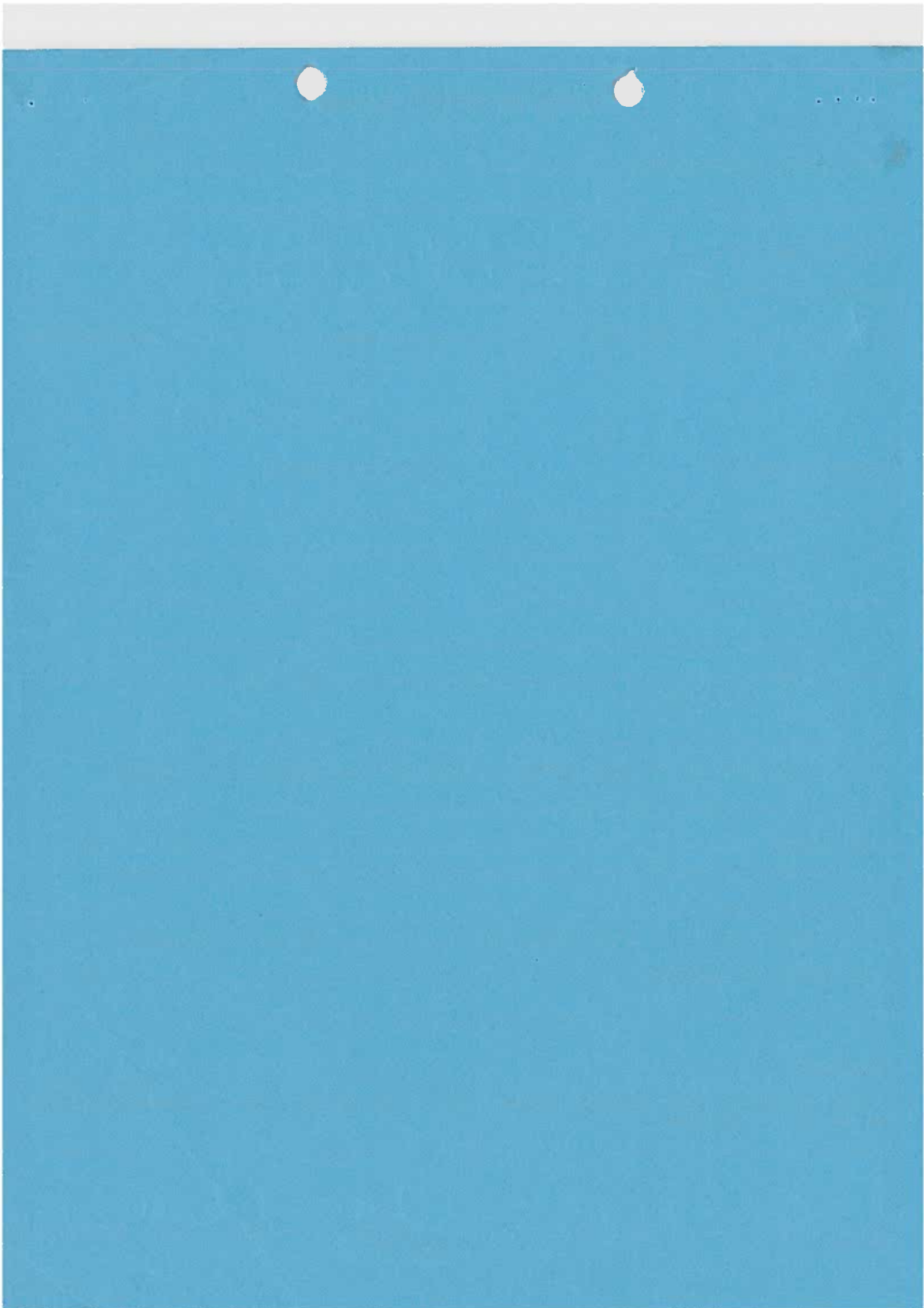
of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and \$37,303,000 from the State of Maryland.

The uses of these capital funds are for the following projects:

Graceland Park – O’Donnell Heights	\$	7,558,000
Holabird PK-8	\$	9,110,000
Systemic and Limited Building Renovations	\$	<u>37,635,000</u>
Total Capital Projects	\$	54,303,000

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, 2017.



ACTION BY THE CITY COUNCIL

JUN 05 2017

FIRST READING (INTRODUCTION) _____ 20 _____

PUBLIC HEARING HELD ON Preliminary on May 16, 17, June 1 and 2, 2017 20 _____
hearings on June 6, 7, 2017

COMMITTEE REPORT AS OF June 12, 2017 20 _____

FAVORABLE _____ UNFAVORABLE _____ FAVORABLE AS AMENDED _____ WITHOUT RECOMMENDATION

[Signature]

Chair

COMMITTEE MEMBERS:

COMMITTEE MEMBERS:

SECOND READING: The Council's action being favorable (unfavorable), this City Council bill was (was not) ordered printed for Third Reading on:

JUN 12 2017
20

_____ Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING _____ JUN 12 2017
20

_____ Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING (ENROLLED) _____ 20 _____

_____ Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING (RE-ENROLLED) _____ 20 _____

WITHDRAWAL _____ 20 _____

There being no objections to the request for withdrawal, it was so ordered that this City Council Ordinance be withdrawn from the files of the City Council.

[Signature]

President

[Signature]

Chief Clerk

**CITY OF BALTIMORE
COUNCIL BILL 17-0082
(Resolution)**

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: June 5, 2017
Assigned to: Budget and Appropriations Committee

A RESOLUTION ENTITLED

1 A RESOLUTION OF THE MAYOR AND CITY COUNCIL concerning

2 **Operating Budget for the Baltimore City Board of School Commissioners**
3 **for the Fiscal Year Ending June 30, 2018**

4 FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of
5 School Commissioners for operating programs during Fiscal 2018; providing for certification
6 of the approved budget to the State Superintendent of Schools; and providing for a special
7 effective date.

8 BY authority of
9 Article – Education
10 Section(s) 5-102
11 Annotated Code of Maryland
12 (1997 Replacement Volume and Supplement)

13 **SECTION 1. BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE,** That the
14 following amounts or so much thereof as shall be sufficient are hereby approved from the
15 amounts estimated to be available in the designated funds during the fiscal year ending June 30,
16 2018.

17 **Operating Budget**

18 **Baltimore City Public School System**

19 **General Fund Expenses:**

20 **Schools**

21	Education.....	\$	796,571,681
22	Total.	\$	796,571,681

23 **Board of School Commissioners**

24	Education.....	\$	1,640,667
25	Total.	\$	1,640,667

26 **Chief Executive Officer**

27	Education.....	\$	8,435,047
28	Total.	\$	8,435,047

EXPLANATION: Underlining indicates matter added by amendment.
~~Strike-out~~ indicates matter deleted by amendment.

Council Bill 17-0082

1	Office of Legal Counsel		
2	Legal.....	\$	2,269,856
3	Total.	\$	2,269,856
4	Human Capital Officer		
5	Education.....	\$	4,429,087
6	Total.	\$	4,429,087
7	Achievement and Accountability Office:		
8	Administration		
9	Education.....	\$	385,554
10	Total.	\$	385,554
11	Knowledge Management		
12	Education.....	\$	1,210,539
13	Total.	\$	1,210,539
14	Assessment Services		
15	Education.....	\$	1,159,722
16	Total.	\$	1,159,722
17	Research Services		
18	Education.....	\$	1,111,136
19	Total.	\$	1,111,136
20	Data Monitoring and Compliance		
21	Education.....	\$	144,297
22	Total.	\$	144,297
23	Summary – Achievement and Accountability Officer		
24	Education.....	\$	4,011,248
25	Total.	\$	4,011,248
26	Chief of Schools Office:		
27	Administration		
28	Education.....	\$	3,046,630
29	Total.	\$	3,046,630
30	School Police		
31	Education.....	\$	6,872,830
32	Total.	\$	6,872,830
33	Instructional Leadership		
34	Education.....	\$	846,639
35	Total.	\$	846,639

Council Bill 17-0082

1	Summary - Chief of Schools		
2	Education.....	\$	10,768,099
3	Total.	\$	10,768,099
4	Chief Academic Officer:		
5	Strategy and Compliance:		
6	Education.....	\$	1,194,434
7	Total.	\$	1,194,434
8	Teaching and Learning:		
9	Early Childhood Services		
10	Education.....	\$	998,304
11	Total.	\$	998,304
12	Literacy Languages and Culture		
13	Education.....	\$	2,348,199
14	Total.	\$	2,348,199
15	S.T.E.M.		
16	Education.....	\$	2,171,098
17	Total.	\$	2,171,098
18	Media and Instructional Technology		
19	Education.....	\$	457,037
20	Total.	\$	457,037
21	Teaching and Learning Administration		
22	Education.....	\$	2,488,049
23	Total.	\$	2,488,049
24	Differentiated Learning		
25	Education.....	\$	1,757,919
26	Total.	\$	1,757,919
27	Summary – Teaching and Learning		
28	Education.....	\$	10,220,606
29	Total.	\$	10,220,606
30	College and Career Readiness:		
31	Learning to Work		
32	Education.....	\$	1,005,993
33	Total.	\$	1,005,993

Council Bill 17-0082

1	Secondary Services		
2	Education.....	\$	1,503,857
3	Total.	\$	1,503,857
4	Guidance and School Counseling		
5	Education.....	\$	190,048
6	Total.	\$	190,048
7	Summary – College and Career Readiness		
8	Education.....	\$	2,699,898
9	Total.	\$	2,699,898
10	Specialized Services:		
11	Administration		
12	Education.....	\$	763,870
13	Total.	\$	763,870
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15	Education.....	\$	39,618,156
16	Total.	\$	39,618,156
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23	Specialized Services		
24	Education.....	\$	1,052,412
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26	Summary – Specialized Services		
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34	Total.	\$	89,614,029

Council Bill 17-0082

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Council Bill 17-0082

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35	Total Baltimore City Public School System Expenses.	\$	1,313,742,798

Council Bill 17-0082

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20 SECTION 5. AND BE IT FURTHER RESOLVED, That this Resolution takes effect July 1, 2017.

INTRODUCTORY*

CITY OF BALTIMORE^F
COUNCIL BILL 17-0082

FORMATTED BY DLR
5-31-17

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners

Budget SA

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, 2018**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2018; 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, 2018.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools

Education	\$	796,571,681
Total	\$	796,571,681

Board of School Commissioners

Education	\$	1,640,667
Total	\$	1,640,667

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Chief Executive Officer		
Education	\$	8,435,047
Total	\$	8,435,047

Office of Legal Counsel		
Legal	\$	2,269,856
Total	\$	2,269,856

Human Capital Officer		
Education	\$	4,429,087
Total	\$	4,429,087

Achievement and Accountability Office:

Administration		
Education	\$	385,554
Total	\$	385,554

Knowledge Management		
Education	\$	1,210,539
Total	\$	1,210,539

Assessment Services		
Education	\$	1,159,722
Total	\$	1,159,722

Research Services		
Education	\$	1,111,136
Total	\$	1,111,136

Data Monitoring and Compliance		
Education	\$	144,297
Total	\$	144,297

Summary – Achievement and Accountability Officer		
Education	\$	4,011,248
Total	\$	4,011,248

Chief of Schools Office:

Administration		
Education	\$	3,046,630
Total	\$	3,046,630

School Police		
Education	\$	6,872,830
Total	\$	6,872,830

Instructional Leadership		
Education	\$	846,639
Total	\$	846,639

Summary - Chief of Schools

Education	\$	10,768,099
Total	\$	10,768,099

Chief Academic Officer:

Strategy and Compliance:

Education	\$	1,194,434
Total	\$	1,194,434

Teaching and Learning:

Early Childhood Services

Education	\$	998,304
Total	\$	998,304

Literacy Languages and Culture

Education	\$	2,348,199
Total	\$	2,348,199

S.T.E.M.

Education	\$	2,171,098
Total	\$	2,171,098

Media and Instructional Technology

Education	\$	457,037
Total	\$	457,037

Teaching and Learning Administration

Education	\$	2,488,049
Total	\$	2,488,049

Differentiated Learning

Education	\$	1,757,919
Total	\$	1,757,919

Summary – Teaching and Learning

Education	\$	10,220,606
Total	\$	10,220,606

College and Career Readiness:

Learning to Work

Education	\$	1,005,993
Total	\$	1,005,993

Secondary Services

Education	\$	1,503,857
Total	\$	1,503,857

Guidance and School Counseling		
Education	\$	190,048
Total	\$	190,048
Summary – College and Career Readiness		
Education	\$	2,699,898
Total	\$	2,699,898
Specialized Services:		
Administration		
Education	\$	763,870
Total	\$	763,870
Non-Public Programs		
Education	\$	39,618,156
Total	\$	39,618,156
Related Services		
Education	\$	22,616,441
Total	\$	22,616,441
Compliance Investigations		
Education	\$	1,031,627
Total	\$	1,031,627
Specialized Services		
Education	\$	1,052,412
Total	\$	1,052,412
Summary – Specialized Services		
Education	\$	65,082,506
Total	\$	65,082,506
Whole Child Services & Support:		
Education	\$	10,416,585
Total	\$	10,416,585
Summary – Chief Academic Officer		
Education	\$	89,614,029
Total	\$	89,614,029
Chief Operating Officer:		
Chief Operating Officer Administration		
Education	\$	1,142,371
Total	\$	1,142,371
Student Transportation		
Education	\$	37,219,944
Total	\$	37,219,944

Mail Distribution		
Education	\$	804,873
Total	\$	804,873
Facilities Design and Construction		
Education	\$	2,630,361
Total	\$	2,630,361
Facilities Maintenance		
Education	\$	25,742,526
Total	\$	25,742,526
Health and Safety		
Education	\$	1,730,371
Total	\$	1,730,371
Summary – Chief Operating Officer		
Education	\$	69,270,446
Total	\$	69,270,446
Chief Financial Officer		
Education	\$	2,730,171
Total	\$	2,730,171
Chief Technology Officer		
Education	\$	19,407,267
Total	\$	19,407,267
Fringe Benefits		
Education	\$	77,261,489
Total	\$	77,261,489
Debt Service		
Education	\$	23,573,791
Total	\$	23,573,791
Contingency Reserve		
Education	\$	2,806,320
Total	\$	2,806,320
Utilities		
Education	\$	29,112,435
Total	\$	29,112,435

General Funds Capital Projects

Education	\$	25,400,000
Total	\$	25,400,000

External Assignments

Education	\$	569,964
Total	\$	569,964

Total General Fund Expenses

Education	\$	1,167,871,597
Total	\$	1,167,871,597

Special Revenue Fund Expenses

Title I Part A	\$	47,356,912
IDEA Part B	\$	23,217,986
IDEA Part B – Pre-School	\$	628,568
Career and Technology Educations (Perkins)	\$	1,473,020
Third Party Billing	\$	7,900,000
Medical Assistance – Infants and Toddlers	\$	15,000
Indian Education	\$	38,979
Title I – Part D Neglected and Delinquent	\$	124,686
Title I, School Improvement – (1003 G)	\$	4,822,721
Title II – Part A Improving Teacher Quality	\$	6,697,504
Gear - UP YR 3	\$	199,000
Title III – Part A Language Acquisition	\$	499,699
Judy Hoyer Center – Preschool	\$	2,670,042
Fine Arts Initiative	\$	53,073
Judy Hoyer Programs	\$	795,333
Baltimore Community Foundation – Judy Center	\$	824,997

Total Special Revenue Fund Expenses	\$	97,317,520
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Total Enterprise Fund Expenses	\$	48,553,681
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Total Baltimore City Public School System Expenses	\$	1,313,742,798
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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	\$	278,439,227
State of Maryland	\$	855,053,361
Federal	\$	152,095,667
Fund Balance	\$	20,727,950
Other	\$	7,426,593

Total	\$	1,313,742,798
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SECTION 3. AND BE IT FURTHER RESOLVED, That the Capital Budget of Baltimore City Public School System consists of \$54,303,000 for the fiscal year ending June 30, 2018. Sources

of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and \$37,303,000 from the State of Maryland.

The uses of these capital funds are for the following projects:

Graceland Park – O’Donnell Heights	\$	7,558,000
Holabird PK-8	\$	9,110,000
Systemic and Limited Building Renovations	\$	<u>37,635,000</u>
Total Capital Projects	\$	54,303,000

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, 2017.

**CITY OF BALTIMORE
COUNCIL BILL 17-0082
(Resolution)**

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: June 5, 2017
Assigned to: Budget and Appropriations Committee

A RESOLUTION ENTITLED

1 A RESOLUTION OF THE MAYOR AND CITY COUNCIL concerning

2 **Operating Budget for the Baltimore City Board of School Commissioners**
3 **for the Fiscal Year Ending June 30, 2018**

4 FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of
5 School Commissioners for operating programs during Fiscal 2018; providing for certification
6 of the approved budget to the State Superintendent of Schools; and providing for a special
7 effective date.

8 BY authority of
9 Article – Education
10 Section(s) 5-102
11 Annotated Code of Maryland
12 (1997 Replacement Volume and Supplement)

13 **SECTION 1. BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE,** That the
14 following amounts or so much thereof as shall be sufficient are hereby approved from the
15 amounts estimated to be available in the designated funds during the fiscal year ending June 30,
16 2018.

Operating Budget

17 **Baltimore City Public School System**

18 **General Fund Expenses:**

19 **Schools**

20	Education.....	\$	796,571,681
21	Total.....	\$	796,571,681

22 **Board of School Commissioners**

23	Education.....	\$	1,640,667
24	Total.....	\$	1,640,667

25 **Chief Executive Officer**

26	Education.....	\$	8,435,047
27	Total.....	\$	8,435,047

EXPLANATION: Underlining indicates matter added by amendment.
~~Strike-out~~ indicates matter deleted by amendment.

Council Bill 17-0082

1	Office of Legal Counsel		
2	Legal.....	\$	2,269,856
3	Total.	\$	2,269,856
4	Human Capital Officer		
5	Education.....	\$	4,429,087
6	Total.	\$	4,429,087
7	Achievement and Accountability Office:		
8	Administration		
9	Education.....	\$	385,554
10	Total.	\$	385,554
11	Knowledge Management		
12	Education.....	\$	1,210,539
13	Total.	\$	1,210,539
14	Assessment Services		
15	Education.....	\$	1,159,722
16	Total.	\$	1,159,722
17	Research Services		
18	Education.....	\$	1,111,136
19	Total.	\$	1,111,136
20	Data Monitoring and Compliance		
21	Education.....	\$	144,297
22	Total.	\$	144,297
23	Summary – Achievement and Accountability Officer		
24	Education.....	\$	4,011,248
25	Total.	\$	4,011,248
26	Chief of Schools Office:		
27	Administration		
28	Education.....	\$	3,046,630
29	Total.	\$	3,046,630
30	School Police		
31	Education.....	\$	6,872,830
32	Total.	\$	6,872,830
33	Instructional Leadership		
34	Education.....	\$	846,639
35	Total.	\$	846,639

Council Bill 17-0082

1	Summary - Chief of Schools		
2	Education.....	\$	10,768,099
3	Total.	\$	10,768,099
4	Chief Academic Officer:		
5	Strategy and Compliance:		
6	Education.....	\$	1,194,434
7	Total.	\$	1,194,434
8	Teaching and Learning:		
9	Early Childhood Services		
10	Education.....	\$	998,304
11	Total.	\$	998,304
12	Literacy Languages and Culture		
13	Education.....	\$	2,348,199
14	Total.	\$	2,348,199
15	S.T.E.M.		
16	Education.....	\$	2,171,098
17	Total.	\$	2,171,098
18	Media and Instructional Technology		
19	Education.....	\$	457,037
20	Total.	\$	457,037
21	Teaching and Learning Administration		
22	Education.....	\$	2,488,049
23	Total.	\$	2,488,049
24	Differentiated Learning		
25	Education.....	\$	1,757,919
26	Total.	\$	1,757,919
27	Summary – Teaching and Learning		
28	Education.....	\$	10,220,606
29	Total.	\$	10,220,606
30	College and Career Readiness:		
31	Learning to Work		
32	Education.....	\$	1,005,993
33	Total.	\$	1,005,993

Council Bill 17-0082

1	Secondary Services		
2	Education.....	\$	1,503,857
3	Total.	\$	1,503,857
4	Guidance and School Counseling		
5	Education.....	\$	190,048
6	Total.	\$	190,048
7	Summary – College and Career Readiness		
8	Education.....	\$	2,699,898
9	Total.	\$	2,699,898
10	Specialized Services:		
11	Administration		
12	Education.....	\$	763,870
13	Total.	\$	763,870
14	Non-Public Programs		
15	Education.....	\$	39,618,156
16	Total.	\$	39,618,156
17	Related Services		
18	Education.....	\$	22,616,441
19	Total.	\$	22,616,441
20	Compliance Investigations		
21	Education.....	\$	1,031,627
22	Total.	\$	1,031,627
23	Specialized Services		
24	Education.....	\$	1,052,412
25	Total.	\$	1,052,412
26	Summary – Specialized Services		
27	Education.....	\$	65,082,506
28	Total.	\$	65,082,506
29	Whole Child Services & Support:		
30	Education.....	\$	10,416,585
31	Total.	\$	10,416,585
32	Summary – Chief Academic Officer		
33	Education.....	\$	89,614,029
34	Total.	\$	89,614,029

Council Bill 17-0082

1	Chief Operating Officer:		
2	Chief Operating Officer Administration		
3	Education.....	\$	1,142,371
4	Total.	\$	1,142,371
5	Student Transportation		
6	Education.....	\$	37,219,944
7	Total.	\$	37,219,944
8	Mail Distribution		
9	Education.....	\$	804,873
10	Total.	\$	804,873
11	Facilities Design and Construction		
12	Education.....	\$	2,630,361
13	Total.	\$	2,630,361
14	Facilities Maintenance		
15	Education.....	\$	25,742,526
16	Total.	\$	25,742,526
17	Health and Safety		
18	Education.....	\$	1,730,371
19	Total.	\$	1,730,371
20	Summary – Chief Operating Officer		
21	Education.....	\$	69,270,446
22	Total.	\$	69,270,446
23	Chief Financial Officer		
24	Education.....	\$	2,730,171
25	Total.	\$	2,730,171
26	Chief Technology Officer		
27	Education.....	\$	19,407,267
28	Total.	\$	19,407,267
29	Fringe Benefits		
30	Education.....	\$	77,261,489
31	Total.	\$	77,261,489
32	Debt Service		
33	Education.....	\$	23,573,791
34	Total.	\$	23,573,791

CITY OF BALTIMORE
RESOLUTION _____
Council Bill 17-0082

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: June 5, 2017
Assigned to: Budget and Appropriations Committee
Committee Report: Favorable
Council action: Adopted
Read second time: June 12, 2017

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, 2018**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2018; 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, 2018.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools

Education.....	\$	796,571,681
Total.....	\$	796,571,681

Board of School Commissioners

Education.....	\$	1,640,667
Total.....	\$	1,640,667

**EXPLANATION: Underlining indicates matter added by amendment.
~~Strike-out~~ indicates matter stricken by amendment.**

Council Bill 17-0082

1	Chief Executive Officer		
2	Education.....	\$	8,435,047
3	Total.	\$	8,435,047
4	Office of Legal Counsel		
5	Legal.....	\$	2,269,856
6	Total.	\$	2,269,856
7	Human Capital Officer		
8	Education.....	\$	4,429,087
9	Total.	\$	4,429,087
10	Achievement and Accountability Office:		
11	Administration		
12	Education.....	\$	385,554
13	Total.	\$	385,554
14	Knowledge Management		
15	Education.....	\$	1,210,539
16	Total.	\$	1,210,539
17	Assessment Services		
18	Education.....	\$	1,159,722
19	Total.	\$	1,159,722
20	Research Services		
21	Education.....	\$	1,111,136
22	Total.	\$	1,111,136
23	Data Monitoring and Compliance		
24	Education.....	\$	144,297
25	Total.	\$	144,297
26	Summary – Achievement and Accountability Officer		
27	Education.....	\$	4,011,248
28	Total.	\$	4,011,248
29	Chief of Schools Office:		
30	Administration		
31	Education.....	\$	3,046,630
32	Total.	\$	3,046,630
33	School Police		
34	Education.....	\$	6,872,830
35	Total.	\$	6,872,830

Council Bill 17-0082

1	Instructional Leadership		
2	Education.....	\$	846,639
3	Total.	\$	846,639
4	Summary - Chief of Schools		
5	Education.....	\$	10,768,099
6	Total.	\$	10,768,099
7	Chief Academic Officer:		
8	Strategy and Compliance:		
9	Education.....	\$	1,194,434
10	Total.	\$	1,194,434
11	Teaching and Learning:		
12	Early Childhood Services		
13	Education.....	\$	998,304
14	Total.	\$	998,304
15	Literacy Languages and Culture		
16	Education.....	\$	2,348,199
17	Total.	\$	2,348,199
18	S.T.E.M.		
19	Education.....	\$	2,171,098
20	Total.	\$	2,171,098
21	Media and Instructional Technology		
22	Education.....	\$	457,037
23	Total.	\$	457,037
24	Teaching and Learning Administration		
25	Education.....	\$	2,488,049
26	Total.	\$	2,488,049
27	Differentiated Learning		
28	Education.....	\$	1,757,919
29	Total.	\$	1,757,919
30	Summary – Teaching and Learning		
31	Education.....	\$	10,220,606
32	Total.	\$	10,220,606

Council Bill 17-0082

1	College and Career Readiness:		
2	Learning to Work		
3	Education.....	\$	1,005,993
4	Total.	\$	1,005,993
5	Secondary Services		
6	Education.....	\$	1,503,857
7	Total.	\$	1,503,857
8	Guidance and School Counseling		
9	Education.....	\$	190,048
10	Total.	\$	190,048
11	Summary – College and Career Readiness		
12	Education.....	\$	2,699,898
13	Total.	\$	2,699,898
14	Specialized Services:		
15	Administration		
16	Education.....	\$	763,870
17	Total.	\$	763,870
18	Non-Public Programs		
19	Education.....	\$	39,618,156
20	Total.	\$	39,618,156
21	Related Services		
22	Education.....	\$	22,616,441
23	Total.	\$	22,616,441
24	Compliance Investigations		
25	Education.....	\$	1,031,627
26	Total.	\$	1,031,627
27	Specialized Services		
28	Education.....	\$	1,052,412
29	Total.	\$	1,052,412
30	Summary – Specialized Services		
31	Education.....	\$	65,082,506
32	Total.	\$	65,082,506
33	Whole Child Services & Support:		
34	Education.....	\$	10,416,585
35	Total.	\$	10,416,585

Council Bill 17-0082

1	Summary – Chief Academic Officer		
2	Education.....	\$	89,614,029
3	Total.	\$	89,614,029
4	Chief Operating Officer:		
5	Chief Operating Officer Administration		
6	Education.....	\$	1,142,371
7	Total.	\$	1,142,371
8	Student Transportation		
9	Education.....	\$	37,219,944
10	Total.	\$	37,219,944
11	Mail Distribution		
12	Education.....	\$	804,873
13	Total.	\$	804,873
14	Facilities Design and Construction		
15	Education.....	\$	2,630,361
16	Total.	\$	2,630,361
17	Facilities Maintenance		
18	Education.....	\$	25,742,526
19	Total.	\$	25,742,526
20	Health and Safety		
21	Education.....	\$	1,730,371
22	Total.	\$	1,730,371
23	Summary – Chief Operating Officer		
24	Education.....	\$	69,270,446
25	Total.	\$	69,270,446
26	Chief Financial Officer		
27	Education.....	\$	2,730,171
28	Total.	\$	2,730,171
29	Chief Technology Officer		
30	Education.....	\$	19,407,267
31	Total.	\$	19,407,267
32	Fringe Benefits		
33	Education.....	\$	77,261,489
34	Total.	\$	77,261,489

Council Bill 17-0082

1	Debt Service		
2	Education.....	\$	23,573,791
3	Total.	\$	23,573,791
4	Contingency Reserve		
5	Education.....	\$	2,806,320
6	Total.	\$	2,806,320
7	Utilities		
8	Education.....	\$	29,112,435
9	Total.	\$	29,112,435
10	General Funds Capital Projects		
11	Education.....	\$	25,400,000
12	Total.	\$	25,400,000
13	External Assignments		
14	Education.....	\$	569,964
15	Total.	\$	569,964
16	Total General Fund Expenses		
17	Education.....	\$	1,167,871,597
18	Total.	\$	1,167,871,597
19	<u>Special Revenue Fund Expenses</u>		
20	Title I Part A.....	\$	47,356,912
21	IDEA Part B.....	\$	23,217,986
22	IDEA Part B – Pre-School.....	\$	628,568
23	Career and Technology Educations (Perkins).....	\$	1,473,020
24	Third Party Billing.....	\$	7,900,000
25	Medical Assistance – Infants and Toddlers.....	\$	15,000
26	Indian Education.....	\$	38,979
27	Title I – Part D Neglected and Delinquent.....	\$	124,686
28	Title I, School Improvement – (1003 G).....	\$	4,822,721
29	Title II – Part A Improving Teacher Quality.....	\$	6,697,504
30	Gear - UP YR 3.....	\$	199,000
31	Title III – Part A Language Acquisition.....	\$	499,699
32	Judy Hoyer Center – Preschool.....	\$	2,670,042
33	Fine Arts Initiative.....	\$	53,073
34	Judy Hoyer Programs.....	\$	795,333
35	Baltimore Community Foundation – Judy Center.....	\$	824,997
36	Total Special Revenue Fund Expenses.....	\$	97,317,520

Council Bill 17-0082

1 **Total Enterprise Fund Expenses. \$ 48,553,681**

2 **Total Baltimore City Public School System Expenses. \$ 1,313,742,798**

3 **SECTION 2. AND BE IT FURTHER RESOLVED, That the foregoing amounts in summary are**
4 **funded from the following sources:**

5 **City of Baltimore. \$ 278,439,227**

6 **State of Maryland. \$ 855,053,361**

7 **Federal. \$ 152,095,667**

8 **Fund Balance. \$ 20,727,950**

9 **Other..... \$ 7,426,593**

10 **Total. \$ 1,313,742,798**

11 **SECTION 3. AND BE IT FURTHER RESOLVED, That the Capital Budget of Baltimore City**
12 **Public School System consists of \$54,303,000 for the fiscal year ending June 30, 2018. Sources**
13 **of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and**
14 **\$37,303,000 from the State of Maryland.**

15 **The uses of these capital funds are for the following projects:**

16 **Graceland Park – O’Donnell Heights. \$ 7,558,000**

17 **Holabird PK-8. \$ 9,110,000**

18 **Systemic and Limited Building Renovations.. \$ 37,635,000**

19 **Total Capital Projects. \$ 54,303,000**

20 **SECTION 4. AND BE IT FURTHER RESOLVED, That when enacted, this Resolution shall be**
21 **certified to the State Superintendent of Schools.**

22 **SECTION 5. AND BE IT FURTHER RESOLVED, That this Resolution takes effect July 1, 2017.**

Council Bill 17-0082

Certified as duly passed this ____ day of _____, 20__

President, Baltimore City Council

Certified as duly delivered to Her Honor, the Mayor,
this ____ day of _____, 20__

Chief Clerk

Approved this ____ day of _____, 20__

Mayor, Baltimore City