

CITY OF BALTIMORE
RESOLUTION _____
Council Bill 16-0668

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: May 16, 2016
Assigned to: Budget and Appropriations Committee

Committee Report: Favorable with amendments
Council action: Adopted
Read second time: August 8, 2016

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, 2017**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2017; 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, 2017.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools

Education.	\$	836,023,097
		<u>833,970,417</u>
Total.	\$	<u>836,023,097</u>
		<u>833,970,417</u>

Board of School Commissioners

Education.	\$	1,757,480
Total.	\$	1,757,480

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

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1	Chief Executive Officer		
2	Education.	\$	8,279,007
3			<u>8,079,007</u>
4	Total.	\$	8,279,007
5			<u>8,079,007</u>
6	Office of Legal Counsel		
7	Legal.. . . .	\$	2,422,036
8	Total.	\$	2,422,036
9	Human Capital Officer		
10	Education.	\$	4,438,039
11			<u>4,302,539</u>
12	Total.	\$	4,438,039
13			<u>4,302,539</u>
14	Achievement and Accountability Office:		
15	Administration		
16	Education.	\$	475,050
17	Total.	\$	475,050
18	Knowledge Management		
19	Education.	\$	1,388,046
20	Total.	\$	1,388,046
21	Assessment Services		
22	Education.	\$	1,245,198
23	Total.	\$	1,245,198
24	Research Services		
25	Education.	\$	1,031,256
26	Total.	\$	1,031,256
27	Data Monitoring and Compliance		
28	Education.	\$	143,266
29	Total.	\$	143,266
30	Summary – Achievement and Accountability Officer		
31	Education.	\$	4,282,816
32	Total.	\$	4,282,816
33	School Supports Office:		
34	Administration		
35	Education.	\$	4,553,057
36			<u>4,478,057</u>
37	Total.	\$	4,553,057
38			<u>4,478,057</u>

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1	Climate and Suspension		
2	Education.	\$	2,147,219
3	Total.	\$	2,147,219
4	Enrollment and Attendance		
5	Education.	\$	857,328
6	Total.	\$	857,328
7	School Police		
8	Education.	\$	7,181,015
9	Total.	\$	7,181,015
10	Summary – School Supports Office		
11	Education.	\$	14,738,619
12			<u>14,663,619</u>
13	Total.	\$	<u>14,738,619</u>
14			<u>14,663,619</u>
15	Chief Academic Officer:		
16	Strategy and Compliance:		
17	Education.	\$	846,621
18	Total.	\$	846,621
19	Instructional Leadership:		
20	Education.	\$	2,476,603
21	Total.	\$	2,476,603
22	Teaching and Learning:		
23	Teaching and Learning Administration		
24	Education.	\$	765,253
25	Total.	\$	765,253
26	Literacy Languages and Culture		
27	Education.	\$	3,129,835
28			<u>2,817,515</u>
29	Total.	\$	<u>3,129,835</u>
30			<u>2,817,515</u>
31	S.T.E.M.		
32	Education.	\$	2,201,060
33	Total.	\$	2,201,060
34	Media and Instructional Technology		
35	Education.	\$	709,714
36	Total.	\$	709,714

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1	School Transformation		
2	Education.	\$	3,809,563
3	Total.	\$	3,809,563
4	Differentiated Learning		
5	Education.	\$	1,371,265
6	Total.	\$	1,371,265
7	Early Learning Programs		
8	Education.	\$	949,071
9	Total.	\$	949,071
10	Summary – Teaching and Learning		
11	Education.	\$	12,935,761
12			<u>12,623,441</u>
13	Total.	\$	12,935,761
14			<u>12,623,441</u>
15	College and Career Readiness:		
16	Learning to Work		
17	Education.	\$	1,090,671
18	Total.	\$	1,090,671
19	Secondary Services		
20	Education.	\$	1,568,088
21	Total.	\$	1,568,088
22	Guidance and School Counseling		
23	Education.	\$	217,226
24	Total.	\$	217,226
25	Summary – College and Career Readiness		
26	Education.	\$	2,875,985
27	Total.	\$	2,875,985
28	Specialized Services:		
29	Administration		
30	Education.	\$	702,931
31	Total.	\$	702,931
32	Non-Public Programs		
33	Education.	\$	38,443,423
34	Total.	\$	38,443,423

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1	Related Services		
2	Education.	\$	23,532,502
3	Total.	\$	23,532,502
4	Special Populations		
5	Education.	\$	35,765
6	Total.	\$	35,765
7	Compliance Investigations		
8	Education.	\$	1,161,003
9	Total.	\$	1,161,003
10	Specialized Services		
11	Education.	\$	1,346,206
12	Total.	\$	1,346,206
13	Summary – Specialized Services		
14	Education.	\$	65,221,830
15	Total.	\$	65,221,830
16	Summary – Chief Academic Officer		
17	Education.	\$	84,356,800
18			<u>84,044,480</u>
19	Total.	\$	<u>84,356,800</u>
20			<u>84,044,480</u>
21	Chief Operating Officer:		
22	Chief Operating Officer Administration		
23	Education.	\$	912,092
24	Total.	\$	912,092
25	Student Transportation		
26	Education.	\$	41,633,937
27	Total.	\$	41,633,937
28	Mail Distribution		
29	Education.	\$	690,867
30	Total.	\$	690,867
31	Facilities Design and Construction		
32	Education.	\$	1,994,738
33	Total.	\$	1,994,738
34	Facilities Maintenance		
35	Education.	\$	26,678,618
36			<u>26,653,618</u>
37	Total.	\$	<u>26,678,618</u>
38			<u>26,653,618</u>

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1	Health and Safety		
2	Education.....	\$	1,258,607
3	Total.	\$	1,258,607
4	Summary – Chief Operating Officer		
5	Education.....	\$	<u>73,168,859</u>
6			<u>73,143,859</u>
7	Total.	\$	<u>73,168,859</u>
8			<u>73,143,859</u>
9	Chief Financial Officer		
10	Education.....	\$	3,212,296
11	Total.	\$	3,212,296
12	Chief Technology Officer		
13	Education.....	\$	20,065,889
14	Total.	\$	20,065,889
15	Fringe Benefits		
16	Education.....	\$	78,526,595
17	Total.	\$	78,526,595
18	Debt Service		
19	Education.....	\$	23,358,809
20	Total.	\$	23,358,809
21	Contingency Reserve		
22	Education.....	\$	5,000,000
23			<u>5,000,500</u>
24	Total.	\$	<u>5,000,000</u>
25			<u>5,000,500</u>
26	Utilities		
27	Education.....	\$	30,331,412
28	Total.	\$	30,331,412
29	General Funds Capital Projects		
30	Education.....	\$	30,000,000
31	Total.	\$	30,000,000

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1	External Assignments		
2	Education.	\$	854,667
3	Total.	\$	854,667
4	Vacancy Factor		
5	Education.	\$	-14,946,576
6	Total.	\$	-14,946,576
7	Total General Fund Expenses		
8	Education.	\$	1,205,869,848
9			<u>1,203,069,848</u>
10	Total.	\$	1,205,869,848
11			<u>1,203,069,848</u>
12	<u>Special Revenue Fund Expenses</u>		
13	Title I Part A.	\$	52,016,781
14	IDEA Part B.	\$	23,422,244
15	IDEA Part B – Pre-School.	\$	598,933
16	Career and Technology Educations (Perkins).	\$	1,394,941
17	Third Party Billing.	\$	7,895,000
18	Medical Assistance – Infants and Toddlers.	\$	15,000
19	American Indian Education.	\$	42,368
20	Title I – Part D Neglected and Delinquent.	\$	220,460
21	Title I, School Improvement – (1003 G).	\$	1,408,165
22	Title II – Part A Improving Teacher Quality.	\$	7,357,850
23	Title III – Part A Language Acquisition.	\$	499,699
24	Judy Hoyer Center – Preschool.	\$	2,670,040
25	Fine Arts Initiative.	\$	55,866
26	Judy Hoyer Programs.	\$	795,333
27	Baltimore Community Foundation – Judy Center.	\$	1,320,000
28	Total Special Revenue Fund Expenses.	\$	99,712,680
29	Total Enterprise Fund Expenses.	\$	46,249,881
30	Total Baltimore City Public School System Expenses.	\$	1,351,832,409
31			<u>1,349,032,409</u>

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

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1	City of Baltimore.	\$	268,212,181
2			<u>265,412,181</u>
3	State of Maryland.	\$	869,934,442
4	Federal.	\$	151,691,325
5	Fund Balance.	\$	53,570,964
6	Other.	\$	<u>8,423,497</u>
7	Total.	\$	1,351,832,409
8			<u>1,349,032,409</u>

9 **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City
10 Public School System consists of \$54,500,000 for the fiscal year ending June 30, 2017. Sources
11 of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and
12 \$37,500,000 from the State of Maryland.

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

14	Graceland Park – O’Donnell Heights.	\$	1,000,000
15	Holabird PK-8.	\$	1,000,000
16	Systemic and Limited Building Renovations.	\$	<u>52,500,000</u>
17	Total Capital Projects.	\$	54,500,000

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, 2016.

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