

**CITY OF BALTIMORE  
COUNCIL BILL 16-0668  
(Resolution)**

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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  

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REFERRED TO THE FOLLOWING AGENCIES: Baltimore City Public School System

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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, 2017**

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 2017; 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 2017.

17 **Operating Budget**

18 **Baltimore City Public School System**

19 **General Fund Expenses:**

20 **Schools**

|    |                         |           |                    |
|----|-------------------------|-----------|--------------------|
| 21 | Education. . . . .      | \$        | 836,023,097        |
| 22 | <b>Total.</b> . . . . . | <b>\$</b> | <b>836,023,097</b> |

23 **Board of School Commissioners**

|    |                         |           |                  |
|----|-------------------------|-----------|------------------|
| 24 | Education. . . . .      | \$        | 1,757,480        |
| 25 | <b>Total.</b> . . . . . | <b>\$</b> | <b>1,757,480</b> |

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

**Council Bill 16-0668**

|    |   |    |                  |
|----|---|----|------------------|
| 1  | <b>Chief Executive Officer</b>                          |    |                  |
| 2  | Education. ....   | \$ | 8,279,007        |
| 3  | <b>Total.</b> .....                                     | \$ | <b>8,279,007</b> |
| 4  | <b>Office of Legal Counsel</b>                          |    |                  |
| 5  | Legal.. ....  | \$ | 2,422,036        |
| 6  | <b>Total.</b> .....                                     | \$ | <b>2,422,036</b> |
| 7  | <b>Human Capital Officer</b>                            |    |                  |
| 8  | Education. ....   | \$ | 4,438,039        |
| 9  | <b>Total.</b> .....                                     | \$ | <b>4,438,039</b> |
| 10 | <b>Achievement and Accountability Office:</b>           |    |                  |
| 11 | Administration  |    |                  |
| 12 | Education. ....   | \$ | 475,050          |
| 13 | <b>Total.</b> .....                                     | \$ | <b>475,050</b>   |
| 14 | Knowledge Management                                    |    |                  |
| 15 | Education. ....   | \$ | 1,388,046        |
| 16 | <b>Total.</b> .....                                     | \$ | <b>1,388,046</b> |
| 17 | Assessment Services                                     |    |                  |
| 18 | Education. ....   | \$ | 1,245,198        |
| 19 | <b>Total.</b> .....                                     | \$ | <b>1,245,198</b> |
| 20 | Research Services                                       |    |                  |
| 21 | Education. ....   | \$ | 1,031,256        |
| 22 | <b>Total.</b> .....                                     | \$ | <b>1,031,256</b> |
| 23 | Data Monitoring and Compliance                          |    |                  |
| 24 | Education. ....   | \$ | 143,266          |
| 25 | <b>Total.</b> .....                                     | \$ | <b>143,266</b>   |
| 26 | <b>Summary – Achievement and Accountability Officer</b> |    |                  |
| 27 | Education. ....   | \$ | 4,282,816        |
| 28 | <b>Total.</b> .....                                     | \$ | <b>4,282,816</b> |
| 29 | <b>School Supports Office:</b>                          |    |                  |
| 30 | Administration  |    |                  |
| 31 | Education. ....   | \$ | 4,553,057        |
| 32 | <b>Total.</b> .....                                     | \$ | <b>4,553,057</b> |
| 33 | Climate and Suspension                                  |    |                  |
| 34 | Education. ....   | \$ | 2,147,219        |
| 35 | <b>Total.</b> .....                                     | \$ | <b>2,147,219</b> |

**Council Bill 16-0668**

|    |   |    |                   |
|----|---|----|-------------------|
| 1  | Enrollment and Attendance               |    |                   |
| 2  | Education. . . . .                      | \$ | 857,328           |
| 3  | <b>Total.</b> . . . . .                 | \$ | <b>857,328</b>    |
| 4  | School Police                           |    |                   |
| 5  | Education. . . . .                      | \$ | 7,181,015         |
| 6  | <b>Total.</b> . . . . .                 | \$ | <b>7,181,015</b>  |
| 7  | <b>Summary – School Supports Office</b> |    |                   |
| 8  | Education. . . . .                      | \$ | 14,738,619        |
| 9  | <b>Total.</b> . . . . .                 | \$ | <b>14,738,619</b> |
| 10 | <b>Chief Academic Officer:</b>          |    |                   |
| 11 | <b>Strategy and Compliance:</b>         |    |                   |
| 12 | Education. . . . .                      | \$ | 846,621           |
| 13 | <b>Total.</b> . . . . .                 | \$ | <b>846,621</b>    |
| 14 | <b>Instructional Leadership:</b>        |    |                   |
| 15 | Education. . . . .                      | \$ | 2,476,603         |
| 16 | <b>Total.</b> . . . . .                 | \$ | <b>2,476,603</b>  |
| 17 | <b>Teaching and Learning:</b>           |    |                   |
| 18 | Teaching and Learning Administration    |    |                   |
| 19 | Education. . . . .                      | \$ | 765,253           |
| 20 | <b>Total.</b> . . . . .                 | \$ | <b>765,253</b>    |
| 21 | Literacy Languages and Culture          |    |                   |
| 22 | Education. . . . .                      | \$ | 3,129,835         |
| 23 | <b>Total.</b> . . . . .                 | \$ | <b>3,129,835</b>  |
| 24 | S.T.E.M.                                |    |                   |
| 25 | Education. . . . .                      | \$ | 2,201,060         |
| 26 | <b>Total.</b> . . . . .                 | \$ | <b>2,201,060</b>  |
| 27 | Media and Instructional Technology      |    |                   |
| 28 | Education. . . . .                      | \$ | 709,714           |
| 29 | <b>Total.</b> . . . . .                 | \$ | <b>709,714</b>    |
| 30 | School Transformation                   |    |                   |
| 31 | Education. . . . .                      | \$ | 3,809,563         |
| 32 | <b>Total.</b> . . . . .                 | \$ | <b>3,809,563</b>  |
| 33 | Differentiated Learning                 |    |                   |
| 34 | Education. . . . .                      | \$ | 1,371,265         |
| 35 | <b>Total.</b> . . . . .                 | \$ | <b>1,371,265</b>  |

**Council Bill 16-0668**

|    |   |    |                   |
|----|---|----|-------------------|
| 1  | Early Learning Programs                       |    |                   |
| 2  | Education. ....                               | \$ | 949,071           |
| 3  | <b>Total.</b> ....                            | \$ | <b>949,071</b>    |
| 4  | <b>Summary – Teaching and Learning</b>        |    |                   |
| 5  | Education. ....                               | \$ | 12,935,761        |
| 6  | <b>Total.</b> ....                            | \$ | <b>12,935,761</b> |
| 7  | <b>College and Career Readiness:</b>          |    |                   |
| 8  | Learning to Work                              |    |                   |
| 9  | Education. ....                               | \$ | 1,090,671         |
| 10 | <b>Total.</b> ....                            | \$ | <b>1,090,671</b>  |
| 11 | Secondary Services                            |    |                   |
| 12 | Education. ....                               | \$ | 1,568,088         |
| 13 | <b>Total.</b> ....                            | \$ | <b>1,568,088</b>  |
| 14 | Guidance and School Counseling                |    |                   |
| 15 | Education. ....                               | \$ | 217,226           |
| 16 | <b>Total.</b> ....                            | \$ | <b>217,226</b>    |
| 17 | <b>Summary – College and Career Readiness</b> |    |                   |
| 18 | Education. ....                               | \$ | 2,875,985         |
| 19 | <b>Total.</b> ....                            | \$ | <b>2,875,985</b>  |
| 20 | <b>Specialized Services:</b>                  |    |                   |
| 21 | Administration                                |    |                   |
| 22 | Education. ....                               | \$ | 702,931           |
| 23 | <b>Total.</b> ....                            | \$ | <b>702,931</b>    |
| 24 | Non-Public Programs                           |    |                   |
| 25 | Education. ....                               | \$ | 38,443,423        |
| 26 | <b>Total.</b> ....                            | \$ | <b>38,443,423</b> |
| 27 | Related Services                              |    |                   |
| 28 | Education. ....                               | \$ | 23,532,502        |
| 29 | <b>Total.</b> ....                            | \$ | <b>23,532,502</b> |
| 30 | Special Populations                           |    |                   |
| 31 | Education. ....                               | \$ | 35,765            |
| 32 | <b>Total.</b> ....                            | \$ | <b>35,765</b>     |
| 33 | Compliance Investigations                     |    |                   |
| 34 | Education. ....                               | \$ | 1,161,003         |
| 35 | <b>Total.</b> ....                            | \$ | <b>1,161,003</b>  |

**Council Bill 16-0668**

|    |  |    |                   |
|----|--|----|-------------------|
| 1  | Specialized Services                     |    |                   |
| 2  | Education. . . . .                       | \$ | 1,346,206         |
| 3  | <b>Total.</b> . . . . .                  | \$ | <b>1,346,206</b>  |
| 4  | <b>Summary – Specialized Services</b>    |    |                   |
| 5  | Education. . . . .                       | \$ | 65,221,830        |
| 6  | <b>Total.</b> . . . . .                  | \$ | <b>65,221,830</b> |
| 7  | <b>Summary – Chief Academic Officer</b>  |    |                   |
| 8  | Education. . . . .                       | \$ | 84,356,800        |
| 9  | <b>Total.</b> . . . . .                  | \$ | <b>84,356,800</b> |
| 10 | <b>Chief Operating Officer:</b>          |    |                   |
| 11 | Chief Operating Officer Administration   |    |                   |
| 12 | Education. . . . .                       | \$ | 912,092           |
| 13 | <b>Total.</b> . . . . .                  | \$ | <b>912,092</b>    |
| 14 | Student Transportation                   |    |                   |
| 15 | Education. . . . .                       | \$ | 41,633,937        |
| 16 | <b>Total.</b> . . . . .                  | \$ | <b>41,633,937</b> |
| 17 | Mail Distribution                        |    |                   |
| 18 | Education. . . . .                       | \$ | 690,867           |
| 19 | <b>Total.</b> . . . . .                  | \$ | <b>690,867</b>    |
| 20 | Facilities Design and Construction       |    |                   |
| 21 | Education. . . . .                       | \$ | 1,994,738         |
| 22 | <b>Total.</b> . . . . .                  | \$ | <b>1,994,738</b>  |
| 23 | Facilities Maintenance                   |    |                   |
| 24 | Education. . . . .                       | \$ | 26,678,618        |
| 25 | <b>Total.</b> . . . . .                  | \$ | <b>26,678,618</b> |
| 26 | Health and Safety                        |    |                   |
| 27 | Education. . . . .                       | \$ | 1,258,607         |
| 28 | <b>Total.</b> . . . . .                  | \$ | <b>1,258,607</b>  |
| 29 | <b>Summary – Chief Operating Officer</b> |    |                   |
| 30 | Education. . . . .                       | \$ | 73,168,859        |
| 31 | <b>Total.</b> . . . . .                  | \$ | <b>73,168,859</b> |
| 32 | <b>Chief Financial Officer</b>           |    |                   |
| 33 | Education. . . . .                       | \$ | 3,212,296         |
| 34 | <b>Total.</b> . . . . .                  | \$ | <b>3,212,296</b>  |

**Council Bill 16-0668**

|    |   |    |                      |
|----|---|----|----------------------|
| 1  | <b>Chief Technology Officer</b>             |    |                      |
| 2  | Education.....                              | \$ | 20,065,889           |
| 3  | <b>Total.</b> .....                         | \$ | <b>20,065,889</b>    |
| 4  | <b>Fringe Benefits</b>                      |    |                      |
| 5  | Education.....                              | \$ | 78,526,595           |
| 6  | <b>Total.</b> .....                         | \$ | <b>78,526,595</b>    |
| 7  | <b>Debt Service</b>                         |    |                      |
| 8  | Education.....                              | \$ | 23,358,809           |
| 9  | <b>Total.</b> .....                         | \$ | <b>23,358,809</b>    |
| 10 | <b>Contingency Reserve</b>                  |    |                      |
| 11 | Education.....                              | \$ | 5,000,000            |
| 12 | <b>Total.</b> .....                         | \$ | <b>5,000,000</b>     |
| 13 | <b>Utilities</b>                            |    |                      |
| 14 | Education.....                              | \$ | 30,331,412           |
| 15 | <b>Total.</b> .....                         | \$ | <b>30,331,412</b>    |
| 16 | <b>General Funds Capital Projects</b>       |    |                      |
| 17 | Education.....                              | \$ | 30,000,000           |
| 18 | <b>Total.</b> .....                         | \$ | <b>30,000,000</b>    |
| 19 | <b>External Assignments</b>                 |    |                      |
| 20 | Education.....                              | \$ | 854,667              |
| 21 | <b>Total.</b> .....                         | \$ | <b>854,667</b>       |
| 22 | <b>Vacancy Factor</b>                       |    |                      |
| 23 | Education.....                              | \$ | -14,946,576          |
| 24 | <b>Total.</b> .....                         | \$ | <b>-14,946,576</b>   |
| 25 | <b>Total General Fund Expenses</b>          |    |                      |
| 26 | <b>Education.</b> .....                     | \$ | <b>1,205,869,848</b> |
| 27 | <b>Total.</b> .....                         | \$ | <b>1,205,869,848</b> |
| 28 | <b><u>Special Revenue Fund Expenses</u></b> |    |                      |
| 29 | <b>Title I Part A.</b> .....                | \$ | <b>52,016,781</b>    |
| 30 | <b>IDEA Part B.</b> .....                   | \$ | <b>23,422,244</b>    |
| 31 | <b>IDEA Part B – Pre-School.</b> .....      | \$ | <b>598,933</b>       |

**Council Bill 16-0668**

|    |  |    |                  |
|----|--|----|------------------|
| 1  | <b>Career and Technology Educations (Perkins).</b> . . . . .   | \$ | <b>1,394,941</b> |
| 2  | <b>Third Party Billing.</b> . . . . .                          | \$ | <b>7,895,000</b> |
| 3  | <b>Medical Assistance – Infants and Toddlers.</b> . . . . .    | \$ | <b>15,000</b>    |
| 4  | <b>American Indian Education.</b> . . . . .                    | \$ | <b>42,368</b>    |
| 5  | <b>Title I – Part D Neglected and Delinquent.</b> . . . . .    | \$ | <b>220,460</b>   |
| 6  | <b>Title I, School Improvement – (1003 G).</b> . . . . .       | \$ | <b>1,408,165</b> |
| 7  | <b>Title II – Part A Improving Teacher Quality.</b> . . . . .  | \$ | <b>7,357,850</b> |
| 8  | <b>Title III – Part A Language Acquisition.</b> . . . . .      | \$ | <b>499,699</b>   |
| 9  | <b>Judy Hoyer Center – Preschool.</b> . . . . .                | \$ | <b>2,670,040</b> |
| 10 | <b>Fine Arts Initiative.</b> . . . . .                         | \$ | <b>55,866</b>    |
| 11 | <b>Judy Hoyer Programs.</b> . . . . .                          | \$ | <b>795,333</b>   |
| 12 | <b>Baltimore Community Foundation – Judy Center.</b> . . . . . | \$ | <b>1,320,000</b> |

13       **Total Special Revenue Fund Expenses.** . . . . . \$           **99,712,680**

14       **Total Enterprise Fund Expenses.** . . . . . \$           **46,249,881**

15       **Total Baltimore City Public School System Expenses.** . . . . . \$           **1,351,832,409**

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

|    |                                     |    |                    |
|----|-------------------------------------|----|--------------------|
| 18 | <b>City of Baltimore.</b> . . . . . | \$ | <b>268,212,181</b> |
| 19 | <b>State of Maryland.</b> . . . . . | \$ | <b>869,934,442</b> |
| 20 | <b>Federal.</b> . . . . .           | \$ | <b>151,691,325</b> |
| 21 | <b>Fund Balance.</b> . . . . .      | \$ | <b>53,570,964</b>  |
| 22 | <b>Other.</b> . . . . .             | \$ | <b>8,423,497</b>   |

23       **Total.** . . . . . \$           **1,351,832,409**

24       **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City  
 25 Public School System consists of \$54,500,000 for the fiscal year ending June 30, 2017. Sources  
 26 of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and  
 27 \$37,500,000 from the State of Maryland.

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

|    |   |    |                   |
|----|---|----|-------------------|
| 29 | <b>Graceland Park – O’Donnell Heights.</b> . . . . .        | \$ | <b>1,000,000</b>  |
| 30 | <b>Holabird PK-8.</b> . . . . .                             | \$ | <b>1,000,000</b>  |
| 31 | <b>Systemic and Limited Building Renovations.</b> . . . . . | \$ | <b>52,500,000</b> |

32       **Total Capital Projects.** . . . . . \$           **54,500,000**

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

35       **SECTION 5. AND BE IT FURTHER RESOLVED,** That this Resolution takes effect July 1, 2016.