

**CITY OF BALTIMORE  
COUNCIL BILL 19-0388  
(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 6, 2019  
Assigned to: Budget and Appropriations Committee

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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, 2020**

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 2020; 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 2020.

17                   **Operating Budget**

18           **Baltimore City Public School System**

19           **General Fund Expenses:**

20           **Schools**

21           Education .....	\$	780,127,886
22 <b>Total .....</b>	<b>\$</b>	<b>780,127,886</b>

23           **Board of School Commissioners**

24           Education .....	\$	1,591,403
25 <b>Total .....</b>	<b>\$</b>	<b>1,591,403</b>

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

**Council Bill 19-0388**

1	<b>Chief Executive Officer</b>		
2	Education .....	\$	6,459,281
3	<b>Total</b> .....	\$	<b>6,459,281</b>
4	<b>Office of Legal Counsel</b>		
5	Education .....	\$	2,632,236
6	<b>Total</b> .....	\$	<b>2,632,236</b>
7	<b>Chief of Communications &amp; Community Engagement Officer</b>		
8	Education .....	\$	3,740,797
9	<b>Total</b> .....	\$	<b>3,740,797</b>
10	<b>Human Capital Officer</b>		
11	Education .....	\$	5,256,911
12	<b>Total</b> .....	\$	<b>5,256,911</b>
13	<b>Achievement and Accountability Office:</b>		
14	Administration		
15	Education .....	\$	402,471
16	<b>Total</b> .....	\$	<b>402,471</b>
17	Knowledge Management		
18	Education .....	\$	1,533,951
19	<b>Total</b> .....	\$	<b>1,533,951</b>
20	Assessment Services		
21	Education .....	\$	658,823
22	<b>Total</b> .....	\$	<b>658,823</b>
23	Research Services		
24	Education .....	\$	1,065,694
25	<b>Total</b> .....	\$	<b>1,065,694</b>
26	Data Monitoring and Compliance		
27	Education .....	\$	228,743
28	<b>Total</b> .....	\$	<b>228,743</b>
29	<b>Summary – Achievement and Accountability Officer</b>		
30	Education .....	\$	3,889,682
31	<b>Total</b> .....	\$	<b>3,889,682</b>
32	<b>Chief of Schools Office:</b>		
33	Administration		
34	Education .....	\$	3,898,311
35	<b>Total</b> .....	\$	<b>3,898,311</b>

**Council Bill 19-0388**

1	School Police		
2	Education .....	\$	6,689,933
3	<b>Total</b> .....	\$	<b>6,689,933</b>
4	Instructional Leadership		
5	Education .....	\$	811,144
6	<b>Total</b> .....	\$	<b>811,144</b>
7	<b>Summary - Chief of Schools</b>		
8	Education .....	\$	11,399,388
9	<b>Total</b> .....	\$	<b>11,399,388</b>
10	<b>Chief Academic Officer:</b>		
11	<b>Strategy and Compliance:</b>		
12	Education .....	\$	1,220,908
13	<b>Total</b> .....	\$	<b>1,220,908</b>
14	<b>Teaching and Learning:</b>		
15	Early Childhood Services		
16	Education .....	\$	1,253,318
17	<b>Total</b> .....	\$	<b>1,253,318</b>
18	Literacy Languages and Culture		
19	Education .....	\$	2,087,038
20	<b>Total</b> .....	\$	<b>2,087,038</b>
21	S.T.E.M.		
22	Education .....	\$	2,713,763
23	<b>Total</b> .....	\$	<b>2,713,763</b>
24	Media and Instructional Technology		
25	Education .....	\$	499,095
26	<b>Total</b> .....	\$	<b>499,095</b>
27	Teaching and Learning Administration		
28	Education .....	\$	3,514,637
29	<b>Total</b> .....	\$	<b>3,514,637</b>
30	Differentiated Learning		
31	Education .....	\$	1,528,034
32	<b>Total</b> .....	\$	<b>1,528,034</b>
33	<b>Summary – Teaching and Learning</b>		
34	Education .....	\$	11,595,885
35	<b>Total</b> .....	\$	<b>11,595,885</b>

**Council Bill 19-0388**

1	<b>College and Career Readiness:</b>		
2	Learning to Work		
3	Education .....	\$	804,609
4	<b>Total</b> .....	\$	<b>804,609</b>
5	College and Career Readiness Admin		
6	Education .....	\$	1,644,918
7	<b>Total</b> .....	\$	<b>1,644,918</b>
8	<b>Summary – College and Career Readiness</b>		
9	Education .....	\$	2,449,527
10	<b>Total</b> .....	\$	<b>2,449,527</b>
11	<b>Specialized Services:</b>		
12	Administration		
13	Education .....	\$	1,103,472
14	<b>Total</b> .....	\$	<b>1,103,472</b>
15	Non-Public Programs		
16	Education .....	\$	35,619,982
17	<b>Total</b> .....	\$	<b>35,619,982</b>
18	Related Services		
19	Education .....	\$	21,219,174
20	<b>Total</b> .....	\$	<b>21,219,174</b>
21	Specialized Services		
22	Education .....	\$	1,143,971
23	<b>Total</b> .....	\$	<b>1,143,971</b>
24	Due Process		
25	Education .....	\$	1,190,858
26	<b>Total</b> .....	\$	<b>1,190,858</b>
27	Multiple Pathways		
28	Education .....	\$	1,024,703
29	<b>Total</b> .....	\$	<b>1,024,703</b>
30	<b>Summary – Specialized Services</b>		
31	Education .....	\$	61,302,160
32	<b>Total</b> .....	\$	<b>61,302,160</b>
33	<b>Whole Child Services &amp; Support:</b>		
34	Education .....	\$	9,962,579
35	<b>Total</b> .....	\$	<b>9,962,579</b>

**Council Bill 19-0388**

1	<b>Summary – Chief Academic Officer</b>		
2	Education .....	\$	86,531,059
3	<b>Total</b> .....	\$	<b>86,531,059</b>
4	<b>Chief Operating Officer:</b>		
5	<b>Chief Operating Officer Administration</b>		
6	Education .....	\$	1,362,946
7	<b>Total</b> .....	\$	<b>1,362,946</b>
8	<b>Student Transportation</b>		
9	Education .....	\$	44,660,750
10	<b>Total</b> .....	\$	<b>44,660,750</b>
11	<b>Facilities Design and Construction</b>		
12	Education .....	\$	2,197,056
13	<b>Total</b> .....	\$	<b>2,197,056</b>
14	<b>Facilities Maintenance</b>		
15	Education .....	\$	31,483,037
16	<b>Total</b> .....	\$	<b>31,483,037</b>
17	<b>Health and Safety</b>		
18	Education .....	\$	1,969,325
19	<b>Total</b> .....	\$	<b>1,969,325</b>
20	<b>Mail Distribution</b>		
21	Education .....	\$	804,742
22	<b>Total</b> .....	\$	<b>804,742</b>
23	<b>Summary – Chief Operating Officer</b>		
24	Education .....	\$	82,477,856
25	<b>Total</b> .....	\$	<b>82,477,856</b>
26	<b>Chief Financial Officer</b>		
27	Education .....	\$	2,566,973
28	<b>Total</b> .....	\$	<b>2,566,973</b>
29	<b>Chief Technology Officer</b>		
30	Education .....	\$	19,096,098
31	<b>Total</b> .....	\$	<b>19,096,098</b>
32	<b>Fringe Benefits</b>		
33	Education .....	\$	75,676,322
34	<b>Total</b> .....	\$	<b>75,676,322</b>

**Council Bill 19-0388**

1	<b>Debt Service</b>		
2	Education .....	\$	22,632,055
3	<b>Total</b> .....	\$	<b>22,632,055</b>
4	<b>Contingency Reserve</b>		
5	Education .....	\$	3,583,020
6	<b>Total</b> .....	\$	<b>3,583,020</b>
7	<b>Utilities</b>		
8	Education .....	\$	28,000,000
9	<b>Total</b> .....	\$	<b>28,000,000</b>
10	<b>General Funds Capital Projects</b>		
11	Education .....	\$	30,000,000
12	<b>Total</b> .....	\$	<b>30,000,000</b>
13	<b>External Assignments</b>		
14	Education .....	\$	724,522
15	<b>Total</b> .....	\$	<b>724,522</b>
16	<b>Vacancy Factor</b>		
17	Education .....	\$	-4,000,000
18	<b>Total</b> .....	\$	<b>-4,000,000</b>
19	<b>Total General Fund Expenses</b>		
20	Education .....	\$	1,162,385,489
21	<b>Total</b> .....	\$	<b>1,162,385,489</b>
22	<b><u>Special Revenue Fund Expenses</u></b>		
23	<b>Title I Part A</b> .....	\$	55,223,800
24	<b>Title I Striving Reader</b> .....	\$	900,000
25	<b>IDEA Part B</b> .....	\$	23,263,013
26	<b>IDEA Part B – Pre-School</b> .....	\$	630,919
27	<b>Career and Technology Educations (Perkins)</b> .....	\$	1,700,000
28	<b>McKinney–Vento Homeless</b> .....	\$	71,000
29	<b>Third Party Billing</b> .....	\$	7,900,000
30	<b>Medical Assistance – Infants and Toddlers</b> .....	\$	15,000
31	<b>Indian Education</b> .....	\$	27,702
32	<b>Title I – Part D Neglected and Delinquent</b> .....	\$	234,581
33	<b>Title I, School Improvement – (1003 G)</b> .....	\$	4,475,000
34	<b>Title II – Part A Improving Teacher Quality</b> .....	\$	5,200,000
35	<b>Gear - UP YR 3</b> .....	\$	199,000
36	<b>Title III – Part A Language Acquisition</b> .....	\$	572,356

**Council Bill 19-0388**

1	<b>Judy Hoyer Center – Preschool</b> .....	\$	<b>3,850,000</b>
2	<b>Fine Arts Initiative</b> .....	\$	<b>55,886</b>
3	<b>Ready for Kindergarten R4K</b> .....	\$	<b>136,000</b>
4	<b>Judy Hoyer Programs</b> .....	\$	<b>500,000</b>

5       **Total Special Revenue Fund Expenses** .....

	\$	<b>104,954,257</b>
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6       **Total Enterprise Fund Expenses** .....

	\$	<b>55,304,192</b>
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7       **Total Baltimore City Public School System Expenses** .....

	\$	<b>1,322,643,938</b>
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8       **SECTION 2. AND BE IT FURTHER RESOLVED,** That the foregoing amounts in summary are  
 9 funded from the following sources:

10	<b>City of Baltimore</b> .....	\$	<b>278,412,181</b>
11	<b>State of Maryland</b> .....	\$	<b>851,655,194</b>
12	<b>Federal</b> .....	\$	<b>164,193,284</b>
13	<b>Fund Balance</b> .....	\$	<b>22,000,000</b>
14	<b>Other</b> .....	\$	<b>6,383,279</b>

15       **Total** .....

	\$	<b>1,322,643,938</b>
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16       **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City  
 17 Public School System consists of \$45,570,000 for the fiscal year ending June 30, 2020. Sources  
 18 of these funds are \$19,000,000 from City of Baltimore General Obligation Bonds and  
 19 \$26,570,000 from the State of Maryland.

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

21	<b>Graceland Park – O’Donnell Heights</b> .....	\$	<b>7,370,000</b>
22	<b>Holabird PK-8</b> .....	\$	<b>6,932,000</b>
23	<b>Armistead Elementary/Middle</b> .....	\$	<b>1,100,000</b>
24	<b>Maree G. Farring Elementary/Middle</b> .....	\$	<b>2,500,000</b>
25	<b>Systemic and Limited Building Renovations</b> .....	\$	<b>27,668,000</b>

26       **Total Capital Projects** .....

	\$	<b>45,570,000</b>
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27       **SECTION 4. AND BE IT FURTHER RESOLVED,** That when enacted, this Resolution shall be  
 28 certified to the State Superintendent of Schools.

29       **SECTION 5. AND BE IT FURTHER RESOLVED,** That this Resolution takes effect July 1, 2019.

