

**CITY OF BALTIMORE
COUNCIL BILL 18-0240
(Resolution)**

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: May 14, 2018
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, 2019**

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 2019; 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 2019.

17 **Operating Budget**

18 **Baltimore City Public School System**

19 **General Fund Expenses:**

20 **Schools**

21	Education	\$	782,080,787
22	Total	\$	782,080,787

23 **Board of School Commissioners**

24	Education	\$	1,640,662
25	Total	\$	1,640,662

26 **Chief Executive Officer**

27	Education	\$	9,186,959
28	Total	\$	9,186,959

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

Council Bill 18-0240

1	Office of Legal Counsel		
2	Legal	\$	2,479,856
3	Total	\$	2,479,856
4	Human Capital Officer		
5	Education	\$	5,419,495
6	Total	\$	5,419,495
7	Achievement and Accountability Office:		
8	Administration		
9	Education	\$	396,941
10	Total	\$	396,941
11	Knowledge Management		
12	Education	\$	1,419,774
13	Total	\$	1,419,774
14	Assessment Services		
15	Education	\$	835,490
16	Total	\$	835,490
17	Research Services		
18	Education	\$	1,106,827
19	Total	\$	1,106,827
20	Data Monitoring and Compliance		
21	Education	\$	250,949
22	Total	\$	250,949
23	Summary – Achievement and Accountability Officer		
24	Education	\$	4,009,981
25	Total	\$	4,009,981
26	Chief of Schools Office:		
27	Administration		
28	Education	\$	3,827,356
29	Total	\$	3,827,356
30	School Police		
31	Education	\$	6,945,086
32	Total	\$	6,945,086
33	Instructional Leadership		
34	Education	\$	781,142
35	Total	\$	781,142

Council Bill 18-0240

1	Summary - Chief of Schools		
2	Education	\$	11,553,584
3	Total	\$	11,553,584
4	Chief Academic Officer:		
5	Strategy and Compliance:		
6	Education	\$	1,016,543
7	Total	\$	1,016,543
8	Teaching and Learning:		
9	Early Childhood Services		
10	Education	\$	1,037,343
11	Total	\$	1,037,343
12	Literacy Languages and Culture		
13	Education	\$	2,999,763
14	Total	\$	2,999,763
15	S.T.E.M.		
16	Education	\$	2,632,402
17	Total	\$	2,632,402
18	Media and Instructional Technology		
19	Education	\$	506,826
20	Total	\$	506,826
21	Teaching and Learning Administration		
22	Education	\$	2,494,814
23	Total	\$	2,494,814
24	Differentiated Learning		
25	Education	\$	1,757,076
26	Total	\$	1,757,076
27	Summary – Teaching and Learning		
28	Education	\$	11,428,224
29	Total	\$	10,428,224
30	College and Career Readiness:		
31	Learning to Work		
32	Education	\$	1,107,492
33	Total	\$	1,107,492
34	Secondary Services		
35	Education	\$	1,466,619
36	Total	\$	1,466,619

Council Bill 18-0240

1	Guidance and School Counseling		
2	Education	\$	206,994
3	Total	\$	206,994
4	Summary – College and Career Readiness		
5	Education	\$	2,781,105
6	Total	\$	2,781,105
7	Specialized Services:		
8	Administration		
9	Education	\$	870,850
10	Total	\$	870,850
11	Non-Public Programs		
12	Education	\$	38,144,184
13	Total	\$	38,144,184
14	Related Services		
15	Education	\$	22,015,084
16	Total	\$	22,015,084
17	Compliance Investigations		
18	Education	\$	1,208,435
19	Total	\$	1,208,435
20	Specialized Services		
21	Education	\$	1,188,384
22	Total	\$	1,188,384
23	Summary – Specialized Services		
24	Education	\$	63,426,937
25	Total	\$	63,426,937
26	Whole Child Services & Support:		
27	Education	\$	11,026,542
28	Total	\$	11,026,542
29	Summary – Chief Academic Officer		
30	Education	\$	89,679,351
31	Total	\$	89,679,351
32	Chief Operating Officer:		
33	Chief Operating Officer Administration		
34	Education	\$	1,140,044
35	Total	\$	1,140,044

Council Bill 18-0240

1	Student Transportation		
2	Education	\$	37,150,944
3	Total	\$	37,150,944
4	Mail Distribution		
5	Education	\$	830,146
6	Total	\$	830,146
7	Facilities Design and Construction		
8	Education	\$	2,635,733
9	Total	\$	2,635,733
10	Facilities Maintenance		
11	Education	\$	28,847,627
12	Total	\$	28,847,627
13	Health and Safety		
14	Education	\$	1,995,889
15	Total	\$	1,995,889
16	Summary – Chief Operating Officer		
17	Education	\$	72,600,383
18	Total	\$	72,600,383
19	Chief Financial Officer		
20	Education	\$	2,609,866
21	Total	\$	2,609,866
22	Chief Technology Officer		
23	Education	\$	19,686,699
24	Total	\$	19,686,699
25	Fringe Benefits		
26	Education	\$	73,818,579
27	Total	\$	73,818,579
28	Debt Service		
29	Education	\$	23,496,256
30	Total	\$	23,496,256
31	Contingency Reserve		
32	Education	\$	3,583,020
33	Total	\$	3,583,020

Council Bill 18-0240

1	Utilities		
2	Education	\$	28,000,000
3	Total	\$	28,000,000
4	General Funds Capital Projects		
5	Education	\$	30,000,000
6	Total	\$	30,000,000
7	External Assignments		
8	Education	\$	643,433
9	Total	\$	643,433
10	Vacancy Factor		
11	Education	\$	-4,141,432
12	Total	\$	-4,141,432
13	Total General Fund Expenses		
14	Education	\$	1,156,347,439
15	Total	\$	1,156,347,439
16	<u>Special Revenue Fund Expenses</u>		
17	Title I Part A	\$	53,021,132
18	IDEA Part B	\$	23,432,246
19	IDEA Part B – Pre-School	\$	628,567
20	Career and Technology Educations (Perkins)	\$	1,651,402
21	Title IV Part A	\$	2,200,000
22	McKinney–Vento Homeless	\$	71,200
23	Third Party Billing	\$	7,900,000
24	Medical Assistance – Infants and Toddlers	\$	15,000
25	Indian Education	\$	20,000
26	Title I – Part D Neglected and Delinquent	\$	222,851
27	Title I, School Improvement – (1003 G)	\$	4,440,000
28	Title II – Part A Improving Teacher Quality	\$	5,774,544
29	Gear - UP YR 3	\$	199,000
30	Title III – Part A Language Acquisition	\$	601,484
31	Judy Hoyer Center – Preschool	\$	4,165,299
32	Fine Arts Initiative	\$	55,886
33	Ready for Kindergarten R4K	\$	140,770
34	Judy Hoyer Programs	\$	733,440
35	Total Special Revenue Fund Expenses	\$	105,272,821
36	Total Enterprise Fund Expenses	\$	52,817,692
37	Total Baltimore City Public School System Expenses	\$	1,314,437,952

Council Bill 18-0240

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	\$	278,412,181
4	State of Maryland	\$	851,005,354
5	Federal	\$	163,625,417
6	Fund Balance	\$	15,000,000
7	Other	\$	6,395,000
8	Total	\$	1,314,437,952

9 **SECTION 3. AND BE IT FURTHER RESOLVED**, That the Capital Budget of Baltimore City
10 Public School System consists of \$69,553,000 for the fiscal year ending June 30, 2019. Sources
11 of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and
12 \$52,553,000 from the State of Maryland.

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

14	Graceland Park – O’Donnell Heights	\$	9,000,000
15	Holabird PK-8	\$	11,800,000
16	Systemic and Limited Building Renovations	\$	48,753,000
17	Total Capital Projects	\$	69,553,000

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, 2018.