

**CITY OF BALTIMORE**  
**RESOLUTION**  
**Council Bill 19-0388**

---

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  
Committee Report: Favorable  
Council action: Adopted  
Read second time: June 11, 2019

---

**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, 2020**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2020; 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, 2020.

**Operating Budget**

**Baltimore City Public School System**

**General Fund Expenses:**

**Schools**

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

<p><b>Explanation:</b> CAPITALS indicate matter added to existing law. [Brackets] indicate matter deleted from existing law. <u>Underlining</u> indicates matter added to the bill by amendment. <del>Strike out</del> indicates matter stricken from the bill by amendment or deleted from existing law by amendment.</p>
--

**Council Bill 19-0388**

1	<b>Board of School Commissioners</b>		
2	Education .....	\$	1,591,403
3	<b>Total</b> .....	\$	<b>1,591,403</b>
4	<b>Chief Executive Officer</b>		
5	Education .....	\$	6,459,281
6	<b>Total</b> .....	\$	<b>6,459,281</b>
7	<b>Office of Legal Counsel</b>		
8	Education .....	\$	2,632,236
9	<b>Total</b> .....	\$	<b>2,632,236</b>
10	<b>Chief of Communications &amp; Community Engagement Officer</b>		
11	Education .....	\$	3,740,797
12	<b>Total</b> .....	\$	<b>3,740,797</b>
13	<b>Human Capital Officer</b>		
14	Education .....	\$	5,256,911
15	<b>Total</b> .....	\$	<b>5,256,911</b>
16	<b>Achievement and Accountability Office:</b>		
17	Administration		
18	Education .....	\$	402,471
19	<b>Total</b> .....	\$	<b>402,471</b>
20	Knowledge Management		
21	Education .....	\$	1,533,951
22	<b>Total</b> .....	\$	<b>1,533,951</b>
23	Assessment Services		
24	Education .....	\$	658,823
25	<b>Total</b> .....	\$	<b>658,823</b>
26	Research Services		
27	Education .....	\$	1,065,694
28	<b>Total</b> .....	\$	<b>1,065,694</b>
29	Data Monitoring and Compliance		
30	Education .....	\$	228,743
31	<b>Total</b> .....	\$	<b>228,743</b>
32	<b>Summary – Achievement and Accountability Officer</b>		
33	Education .....	\$	3,889,682
34	<b>Total</b> .....	\$	<b>3,889,682</b>

**Council Bill 19-0388**

1	<b>Chief of Schools Office:</b>		
2	Administration		
3	Education .....	\$	3,898,311
4	<b>Total</b> .....	\$	<b>3,898,311</b>
5	School Police		
6	Education .....	\$	6,689,933
7	<b>Total</b> .....	\$	<b>6,689,933</b>
8	Instructional Leadership		
9	Education .....	\$	811,144
10	<b>Total</b> .....	\$	<b>811,144</b>
11	<b>Summary - Chief of Schools</b>		
12	Education .....	\$	11,399,388
13	<b>Total</b> .....	\$	<b>11,399,388</b>
14	<b>Chief Academic Officer:</b>		
15	<b>Strategy and Compliance:</b>		
16	Education .....	\$	1,220,908
17	<b>Total</b> .....	\$	<b>1,220,908</b>
18	<b>Teaching and Learning:</b>		
19	Early Childhood Services		
20	Education .....	\$	1,253,318
21	<b>Total</b> .....	\$	<b>1,253,318</b>
22	Literacy Languages and Culture		
23	Education .....	\$	2,087,038
24	<b>Total</b> .....	\$	<b>2,087,038</b>
25	S.T.E.M.		
26	Education .....	\$	2,713,763
27	<b>Total</b> .....	\$	<b>2,713,763</b>
28	Media and Instructional Technology		
29	Education .....	\$	499,095
30	<b>Total</b> .....	\$	<b>499,095</b>
31	Teaching and Learning Administration		
32	Education .....	\$	3,514,637
33	<b>Total</b> .....	\$	<b>3,514,637</b>

**Council Bill 19-0388**

1	Differentiated Learning		
2	Education .....	\$	1,528,034
3	<b>Total</b> .....	\$	<b>1,528,034</b>
4	<b>Summary – Teaching and Learning</b>		
5	Education .....	\$	11,595,885
6	<b>Total</b> .....	\$	<b>11,595,885</b>
7	<b>College and Career Readiness:</b>		
8	Learning to Work		
9	Education .....	\$	804,609
10	<b>Total</b> .....	\$	<b>804,609</b>
11	College and Career Readiness Admin		
12	Education .....	\$	1,644,918
13	<b>Total</b> .....	\$	<b>1,644,918</b>
14	<b>Summary – College and Career Readiness</b>		
15	Education .....	\$	2,449,527
16	<b>Total</b> .....	\$	<b>2,449,527</b>
17	<b>Specialized Services:</b>		
18	Administration		
19	Education .....	\$	1,103,472
20	<b>Total</b> .....	\$	<b>1,103,472</b>
21	Non-Public Programs		
22	Education .....	\$	35,619,982
23	<b>Total</b> .....	\$	<b>35,619,982</b>
24	Related Services		
25	Education .....	\$	21,219,174
26	<b>Total</b> .....	\$	<b>21,219,174</b>
27	Specialized Services		
28	Education .....	\$	1,143,971
29	<b>Total</b> .....	\$	<b>1,143,971</b>
30	Due Process		
31	Education .....	\$	1,190,858
32	<b>Total</b> .....	\$	<b>1,190,858</b>
33	Multiple Pathways		
34	Education .....	\$	1,024,703
35	<b>Total</b> .....	\$	<b>1,024,703</b>

**Council Bill 19-0388**

1	<b>Summary – Specialized Services</b>		
2	Education .....	\$	61,302,160
3	<b>Total</b> .....	\$	<b>61,302,160</b>
4	<b>Whole Child Services &amp; Support</b>		
5	Education .....	\$	9,962,579
6	<b>Total</b> .....	\$	<b>9,962,579</b>
7	<b>Summary – Chief Academic Officer</b>		
8	Education .....	\$	86,531,059
9	<b>Total</b> .....	\$	<b>86,531,059</b>
10	<b>Chief Operating Officer:</b>		
11	<b>Chief Operating Officer Administration</b>		
12	Education .....	\$	1,362,946
13	<b>Total</b> .....	\$	<b>1,362,946</b>
14	<b>Student Transportation</b>		
15	Education .....	\$	44,660,750
16	<b>Total</b> .....	\$	<b>44,660,750</b>
17	<b>Facilities Design and Construction</b>		
18	Education .....	\$	2,197,056
19	<b>Total</b> .....	\$	<b>2,197,056</b>
20	<b>Facilities Maintenance</b>		
21	Education .....	\$	31,483,037
22	<b>Total</b> .....	\$	<b>31,483,037</b>
23	<b>Health and Safety</b>		
24	Education .....	\$	1,969,325
25	<b>Total</b> .....	\$	<b>1,969,325</b>
26	<b>Mail Distribution</b>		
27	Education .....	\$	804,742
28	<b>Total</b> .....	\$	<b>804,742</b>
29	<b>Summary – Chief Operating Officer</b>		
30	Education .....	\$	82,477,856
31	<b>Total</b> .....	\$	<b>82,477,856</b>
32	<b>Chief Financial Officer</b>		
33	Education .....	\$	2,566,973
34	<b>Total</b> .....	\$	<b>2,566,973</b>

**Council Bill 19-0388**

1	<b>Chief Technology Officer</b>		
2	Education .....	\$	19,096,098
3	<b>Total</b> .....	\$	<b>19,096,098</b>
4	<b>Fringe Benefits</b>		
5	Education .....	\$	75,676,322
6	<b>Total</b> .....	\$	<b>75,676,322</b>
7	<b>Debt Service</b>		
8	Education .....	\$	22,632,055
9	<b>Total</b> .....	\$	<b>22,632,055</b>
10	<b>Contingency Reserve</b>		
11	Education .....	\$	3,583,020
12	<b>Total</b> .....	\$	<b>3,583,020</b>
13	<b>Utilities</b>		
14	Education .....	\$	28,000,000
15	<b>Total</b> .....	\$	<b>28,000,000</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 .....	\$	724,522
21	<b>Total</b> .....	\$	<b>724,522</b>
22	<b>Vacancy Factor</b>		
23	Education .....	\$	-4,000,000
24	<b>Total</b> .....	\$	<b>-4,000,000</b>
25	<b>Total General Fund Expenses</b>		
26	Education .....	\$	<b>1,162,385,489</b>
27	<b>Total</b> .....	\$	<b>1,162,385,489</b>

**Council Bill 19-0388**

**Special Revenue Fund Expenses**

2	Title I Part A .....	\$	55,223,800
3	Title I Striving Reader .....	\$	900,000
4	IDEA Part B .....	\$	23,263,013
5	IDEA Part B – Pre-School .....	\$	630,919
6	Career and Technology Educations (Perkins) .....	\$	1,700,000
7	McKinney – Vento Homeless .....	\$	71,000
8	Third Party Billing .....	\$	7,900,000
9	Medical Assistance – Infants and Toddlers .....	\$	15,000
10	Indian Education .....	\$	27,702
11	Title I – Part D Neglected and Delinquent .....	\$	234,581
12	Title I, School Improvement – (1003 G) .....	\$	4,475,000
13	Title II – Part A Improving Teacher Quality .....	\$	5,200,000
14	Gear - UP YR 3 .....	\$	199,000
15	Title III – Part A Language Acquisition .....	\$	572,356
16	Judy Hoyer Center – Preschool .....	\$	3,850,000
17	Fine Arts Initiative .....	\$	55,886
18	Ready for Kindergarten R4K .....	\$	136,000
19	Judy Hoyer Programs .....	\$	500,000
<hr/>			
20	<b>Total Special Revenue Fund Expenses .....</b>	<b>\$</b>	<b>104,954,257</b>
21	<b>Total Enterprise Fund Expenses .....</b>	<b>\$</b>	<b>55,304,192</b>
22	<b>Total Baltimore City Public School System Expenses .....</b>	<b>\$</b>	<b>1,322,643,938</b>

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

25	City of Baltimore .....	\$	278,412,181
26	State of Maryland .....	\$	851,655,194
27	Federal .....	\$	164,193,284
28	Fund Balance .....	\$	22,000,000
29	Other .....	\$	6,383,279
<hr/>			
30	<b>Total .....</b>	<b>\$</b>	<b>1,322,643,938</b>

SECTION 3. AND BE IT FURTHER RESOLVED, That the Capital Budget of Baltimore City Public School System consists of \$45,570,000 for the fiscal year ending June 20, 2020. Sources of these funds are \$19,000,000 from the City of Baltimore General Obligation Bonds and \$26,570,000 from the State of Maryland.

**Council Bill 19-0388**

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

2	<b>Graceland Park – O’Donnell Heights</b> .....	\$	<b>7,370,000</b>
3	<b>Holabird PK-8</b> .....	\$	<b>6,932,000</b>
4	<b>Armistead Elementary/Middle</b> .....	\$	<b>1,100,000</b>
5	<b>Maree G. Farring Elementary/Middle</b> .....	\$	<b>2,500,000</b>
6	<b>Systemic and Limited Building Renovations</b> .....	\$	<b>27,668,000</b>
7	<b>Total Capital Projects</b> .....	\$	<b>45,570,000</b>

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

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

Certified as duly passed this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_

\_\_\_\_\_  
President, Baltimore City Council

Certified as duly delivered to his Honor, the Mayor,  
this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_

\_\_\_\_\_  
Chief Clerk

Approved this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_

\_\_\_\_\_  
Mayor, Baltimore City