

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners

Prepared by: Department of Legislative Reference **Date:** May 9, 2018

Referred to: BUDGET AND APPROPRIATIONS Committee

Also referred for recommendation and report to municipal agencies listed on reverse.

CITY COUNCIL/8 - 0240

A RESOLUTION ENTITLED

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, 2019**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2019; 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)

****The introduction of an Ordinance or Resolution by Councilmembers at the request of any person, firm or organization is a courtesy extended by the Councilmembers and not an indication of their position.**

Agencies

_____	Baltimore City Public School System
_____	Baltimore Development Corporation
_____	City Solicitor
_____	Comptroller's Office
_____	Department of Audits
_____	Department of Finance
_____	Department of General Services
_____	Department of Housing and Community Development
_____	Department of Human Resources
_____	Department of Planning
_____	Other: _____
_____	Other: _____
_____	Other: _____
_____	Department of Public Works
_____	Department of Real Estate
_____	Department of Recreation and Parks
_____	Department of Transportation
_____	Fire Department
_____	Health Department
_____	Mayor's Office of Employment Development
_____	Mayor's Office of Human Services
_____	Mayor's Office of Information Technology
_____	Office of the Mayor
_____	Police Department
_____	Other: _____
_____	Other: _____
_____	Other: _____
_____	Environmental Control Board
_____	Fire & Police Employees' Retirement System
_____	Labor Commissioner
_____	Parking Authority Board
_____	Planning Commission
_____	Wage Commission
_____	Other: _____
_____	Other: _____
_____	Other: _____
_____	Board of Estimates
_____	Board of Ethics
_____	Board of Municipal and Zoning Appeals
_____	Comm. for Historical and Architectural Preservation
_____	Commission on Sustainability
_____	Employees' Retirement System
_____	Other: _____
_____	Other: _____
_____	Other: _____

Boards and Commissions

CITY OF BALTIMORE
RESOLUTION **18.07**
Council Bill 18-0240

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
Committee Report: Favorable
Council action: Adopted
Read second time: June 7, 2018

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, 2019**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2019; 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, 2019.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

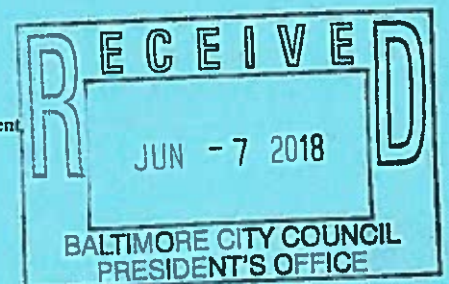
Schools

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

Board of School Commissioners

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

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



Council Bill 18-0240

1	Chief Executive Officer		
2	Education	\$	9,186,959
3	Total	\$	9,186,959
4	Office of Legal Counsel		
5	Legal	\$	2,479,856
6	Total	\$	2,479,856
7	Human Capital Officer		
8	Education	\$	5,419,495
9	Total	\$	5,419,495
10	Achievement and Accountability Office:		
11	Administration		
12	Education	\$	396,941
13	Total	\$	396,941
14	Knowledge Management		
15	Education	\$	1,419,774
16	Total	\$	1,419,774
17	Assessment Services		
18	Education	\$	835,490
19	Total	\$	835,490
20	Research Services		
21	Education	\$	1,106,827
22	Total	\$	1,106,827
23	Data Monitoring and Compliance		
24	Education	\$	250,949
25	Total	\$	250,949
26	Summary – Achievement and Accountability Officer		
27	Education	\$	4,009,981
28	Total	\$	4,009,981
29	Chief of Schools Office:		
30	Administration		
31	Education	\$	3,827,356
32	Total	\$	3,827,356
33	School Police		
34	Education	\$	6,945,086
35	Total	\$	6,945,086

Council Bill 18-0240

1	Instructional Leadership		
2	Education	\$	781,142
3	Total	\$	781,142
4	Summary - Chief of Schools		
5	Education	\$	11,553,584
6	Total	\$	11,553,584
7	Chief Academic Officer:		
8	Strategy and Compliance:		
9	Education	\$	1,016,543
10	Total	\$	1,016,543
11	Teaching and Learning:		
12	Early Childhood Services		
13	Education	\$	1,037,343
14	Total	\$	1,037,343
15	Literacy Languages and Culture		
16	Education	\$	2,999,763
17	Total	\$	2,999,763
18	S.T.E.M.		
19	Education	\$	2,632,402
20	Total	\$	2,632,402
21	Media and Instructional Technology		
22	Education	\$	506,826
23	Total	\$	506,826
24	Teaching and Learning Administration		
25	Education	\$	2,494,814
26	Total	\$	2,494,814
27	Differentiated Learning		
28	Education	\$	1,757,076
29	Total	\$	1,757,076
30	Summary – Teaching and Learning		
31	Education	\$	11,428,224
32	Total	\$	10,428,224
33	College and Career Readiness:		
34	Learning to Work		
35	Education	\$	1,107,492
36	Total	\$	1,107,492

Council Bill 18-0240

1	Secondary Services		
2	Education	\$	1,466,619
3	Total	\$	1,466,619
4	Guidance and School Counseling		
5	Education	\$	206,994
6	Total	\$	206,994
7	Summary – College and Career Readiness		
8	Education	\$	2,781,105
9	Total	\$	2,781,105
10	Specialized Services:		
11	Administration		
12	Education	\$	870,850
13	Total	\$	870,850
14	Non-Public Programs		
15	Education	\$	38,144,184
16	Total	\$	38,144,184
17	Related Services		
18	Education	\$	22,015,084
19	Total	\$	22,015,084
20	Compliance Investigations		
21	Education	\$	1,208,435
22	Total	\$	1,208,435
23	Specialized Services		
24	Education	\$	1,188,384
25	Total	\$	1,188,384
26	Summary – Specialized Services		
27	Education	\$	63,426,937
28	Total	\$	63,426,937
29	Whole Child Services & Support:		
30	Education	\$	11,026,542
31	Total	\$	11,026,542
32	Summary – Chief Academic Officer		
33	Education	\$	89,679,351
34	Total	\$	89,679,351

Council Bill 18-0240

1	Chief Operating Officer:		
2	Chief Operating Officer Administration		
3	Education	\$	1,140,044
4	Total	\$	1,140,044
5	Student Transportation		
6	Education	\$	37,150,944
7	Total	\$	37,150,944
8	Mail Distribution		
9	Education	\$	830,146
10	Total	\$	830,146
11	Facilities Design and Construction		
12	Education	\$	2,635,733
13	Total	\$	2,635,733
14	Facilities Maintenance		
15	Education	\$	28,847,627
16	Total	\$	28,847,627
17	Health and Safety		
18	Education	\$	1,995,889
19	Total	\$	1,995,889
20	Summary – Chief Operating Officer		
21	Education	\$	72,600,383
22	Total	\$	72,600,383
23	Chief Financial Officer		
24	Education	\$	2,609,866
25	Total	\$	2,609,866
26	Chief Technology Officer		
27	Education	\$	19,686,699
28	Total	\$	19,686,699
29	Fringe Benefits		
30	Education	\$	73,818,579
31	Total	\$	73,818,579
32	Debt Service		
33	Education	\$	23,496,256
34	Total	\$	23,496,256

Council Bill 18-0240

1	Contingency Reserve		
2	Education	\$	3,583,020
3	Total	\$	3,583,020
4	Utilities		
5	Education	\$	28,000,000
6	Total	\$	28,000,000
7	General Funds Capital Projects		
8	Education	\$	30,000,000
9	Total	\$	30,000,000
10	External Assignments		
11	Education	\$	643,433
12	Total	\$	643,433
13	Vacancy Factor		
14	Education	\$	-4,141,432
15	Total	\$	-4,141,432
16	Total General Fund Expenses		
17	Education	\$	1,156,347,439
18	Total	\$	1,156,347,439
19	<u>Special Revenue Fund Expenses</u>		
20	Title I Part A	\$	53,021,132
21	IDEA Part B	\$	23,432,246
22	IDEA Part B – Pre-School	\$	628,567
23	Career and Technology Educations (Perkins)	\$	1,651,402
24	Title IV Part A	\$	2,200,000
25	McKinney-Vento Homeless	\$	71,200
26	Third Party Billing	\$	7,900,000
27	Medical Assistance – Infants and Toddlers	\$	15,000
28	Indian Education	\$	20,000
29	Title I – Part D Neglected and Delinquent	\$	222,851
30	Title I, School Improvement – (1003 G)	\$	4,440,000
31	Title II – Part A Improving Teacher Quality	\$	5,774,544
32	Gear - UP YR 3	\$	199,000
33	Title III – Part A Language Acquisition	\$	601,484
34	Judy Hoyer Center – Preschool	\$	4,165,299
35	Fine Arts Initiative	\$	55,886
36	Ready for Kindergarten R4K	\$	140,770
37	Judy Hoyer Programs	\$	<u>733,440</u>

Council Bill 18-0240

1	Total Special Revenue Fund Expenses	\$	105,272,821
2	Total Enterprise Fund Expenses	\$	52,817,692
3	Total Baltimore City Public School System Expenses.....	\$	1,314,437,952

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

6	City of Baltimore.....	\$	278,412,181
7	State of Maryland.....	\$	851,005,354
8	Federal.....	\$	163,625,417
9	Fund Balance.....	\$	15,000,000
10	Other	\$	6,395,000
11	Total.....	\$	1,314,437,952

12 **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City
 13 Public School System consists of \$69,553,000 for the fiscal year ending June 30, 2019. Sources
 14 of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and
 15 \$52,553,000 from the State of Maryland.

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

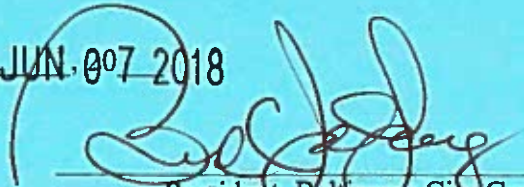
17	Graceland Park – O’Donnell Heights.....	\$	9,000,000
18	Holabird PK-8.....	\$	11,800,000
19	Systemic and Limited Building Renovations	\$	48,753,000
20	Total Capital Projects.....	\$	69,553,000

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

23 **SECTION 5. AND BE IT FURTHER RESOLVED,** That this Resolution takes effect July 1, 2018.

Council Bill 18-0240

Certified as duly passed this _____ day of JUN. 07 2018



President, Baltimore City Council

Certified as duly delivered to Her Honor, the Mayor,

this _____ day of JUN, 07 2018



Chief Clerk

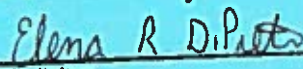
Approved this 7th day of June, 2018



Mayor, Baltimore City

Approved For Form and Legal Sufficiency

This 7th Day of June 2018.



Chief Solicitor

BALTIMORE CITY COUNCIL BUDGET AND APPROPRIATIONS COMMITTEE VOTING RECORD

DATE: June 4, 2018

RESOLUTION #: 18-0240

BILL TITLE: Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2019

MOTION BY: Pinkett SECONDED BY: Scott

- FAVORABLE FAVORABLE WITH AMENDMENTS
 UNFAVORABLE WITHOUT RECOMMENDATION

NAME	YEAS	NAYS	ABSENT	ABSTAIN
Costello, Eric - Chair	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Pinkett, Leon - Vice Chair	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Henry, Bill	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Middleton, Sharon	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Scott, Brandon	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Schleifer, Isaac	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sneed, Shannon	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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TOTALS	<u>7</u>	<u>—</u>	<u>—</u>	<u>—</u>

CHAIRPERSON: Eric T. Costello, E-T-C

COMMITTEE STAFF: Marguerite M. Currin, Initials: m.m.c.

City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Minutes - Final

Budget and Appropriations Committee

Thursday, May 31, 2018

6:30 PM

Du Burns Council Chamber, 4th floor, City Hall

18-0240 - Baltimore City Board of School Commissioners - Budget Hearing
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

Present 7 - Member Eric T. Costello, Member Leon F. Pinkett III, Member Bill Henry, Member Sharon Green Middleton, Member Brandon M. Scott, Member Isaac "Yitzy" Schleifer, and Member Shannon Sneed

ITEM SCHEDULED FOR PUBLIC HEARING

18-0240

Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2019

For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2019; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

Sponsors: City Council President (Administration)

Hearing called to recess until June 1, 2018.

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC

City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Minutes - Final

Budget and Appropriations Committee

Friday, June 1, 2018

9:00 AM

Du Burns Council Chamber, 4th floor, City Hall

18-0233-9:00A.M-12:00P.M-Health,MOCJ,BPD,SAO,12:00

P.M-12:30P.M-Lunch,12:30P.M-5:00P.M- Health,Family

League,BCRP,MOHS,MOED,Library,BCPSS,MOHS,ERS,FPERS,EORS,5:00P.M-5:30P.M-

Dinner, 5:30P.M-9:30P.M-Police-CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

Present 7 - Member Eric T. Costello, Member Leon F. Pinkett III, Member Bill Henry, Member Sharon Green Middleton, Member Brandon M. Scott, Member Isaac "Yitzy" Schleifer, and Member Shannon Sneed

ITEM SCHEDULED FOR PUBLIC HEARING

18-0233

Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

Sponsors: City Council President (Administration)

Hearing called to recess until June 4, 2018.

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC

City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Minutes - Final

Budget and Appropriations Committee

Monday, June 4, 2018

6:30 PM

Du Burns Council Chamber, 4th floor, City Hall

18-0233 (rescheduled from 5/29/18 for State's Attorney's Office), 18-0234, 18-0240
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

Present 7 - Member Eric T. Costello, Member Leon F. Pinkett III, Member Bill Henry, Member Sharon Green Middleton, Member Brandon M. Scott, Member Isaac "Yitzy" Schleifer, and Member Shannon Sneed

ITEM SCHEDULED FOR PUBLIC HEARING

18-0233

Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

Sponsors: City Council President (Administration)

A motion was made by Member Pinkett, III, seconded by Member Middleton, that Ordinance 18-0233 be recommended favorably. The motion carried by the following vote:

Yes: 6 - Member Costello, Member Pinkett III, Member Middleton, Member Scott, Member "Yitzy" Schleifer, and Member Sneed

Abstain, COI: 1 - Member Henry

18-0234

Annual Property Tax - Fiscal Year 2019

For the purpose of providing a tax for the use of the Mayor and City Council of Baltimore for the period July 1, 2018 through June 30, 2019; providing for estimated billings pursuant to State law; and setting the semiannual payment service charge for that period.

Sponsors: City Council President (Administration)

A motion was made by Member Pinkett, seconded by Member Middleton, that Ordinance 18-0234 be recommended favorably. The motion carried by the following vote:

Yes: 7 - Member Costello, Member Pinkett III, Member Henry, Member Middleton, Member Scott, Member "Yitzy" Schleifer, and Member Sneed

18-0240

Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2019

For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2019; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

Sponsors: City Council President (Administration)

A motion was made by Member Pinkett, III, seconded by Member Scott, that this Mayor and City Council Resolution be recommended favorably. The motion carried by the following vote:

Yes: 7 - Member Costello, Member Pinkett III, Member Henry, Member Middleton, Member Scott, Member "Yitzy" Schleifer, and Member Sneed

STATE'S ATTORNEY'S OFFICE

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC

CITY OF BALTIMORE

CATHERINE E. PUGH, Mayor



OFFICE OF COUNCIL SERVICES

LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

HEARING NOTES

Mayor and City Council Resolution: 18-0240

Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2019

Committee: Budget and Appropriations
Chaired By: Councilmember Eric T. Costello

Hearing Date: **Thursday, May 17, 2018 – Budget Overview**
Time (Beginning): 3:55 PM
Time (Ending): 5:00 PM
Location: Clarence "Du" Burns Chamber
Total Attendance: Approximately 45

Committee Members in Attendance on Thursday, May 17, 2018 – All committee members

Hearing Date: **Thursday, May 31, 2018 – Budget Hearing**
Time (Beginning): 6:35 PM
Time (Ending): 8:45 PM
Location: Clarence "Du" Burns Chamber
Total Attendance: Approximately 40

Committee Members in Attendance on Thursday, May 31, 2018 – All committee members

Hearing Date: **Friday, June 1, 2018 – Youth Services Panel**
Time (Beginning): 12:50 PM
Time (Ending): 2:50 PM
Location: Clarence "Du" Burns Chamber
Total Attendance: Approximately 50

Hearing Date: **Monday, June 4, 2018 – Vote taken**
Time (Beginning): 7:55 PM
Time (Ending): 8:05 PM
Location: Clarence "Du" Burns Chamber
Total Attendance: Approximately 55

Committee Members in Attendance: Monday, June 4, 2018 (Vote taken at this hearing)

Eric Costello Sharon Green Middleton
 Brandon Scott Leon Pinkett
 Sharon Sneed Isaac "Yitzy" Schleifer
 Bill Henry

Bill Synopsis in the file? yes no n/a
 Attendance sheet in the file? yes no n/a
 Agency reports read? yes no n/a
 Hearing televised or audio-digitally recorded? yes no n/a
 Certification of advertising/posting notices in the file? yes no n/a
 Evidence of notification to property owners? yes no n/a
 Final vote taken at this hearing? yes no n/a
 Motioned by: **Councilmember Pinkett**
 Seconded by: **Councilmember Scott**
 Final Vote: **Favorable**

Major Speakers
(This is not an attendance record.)

- Dr. Sonja B. Santelises, CEO – Baltimore City Public School System (BCPSS)
- Cheryl Casciani, Chairperson, Board of School Commissioners
- John Walker, Interim Chief Financial Officer, BCPSS
- Several employees from the BCPSS on behalf of Dr. Sonja B. Santelises

Major Issues Discussed

1. **May 17, 2018 – Budget Overview**
2. A power point presentation was given by the representatives from the BCPSS. **A copy of the handout is in the bill file.**
3. After the presentation the committee/council members asked questions, made comments and stated some concerns. Some highlighted areas of discussion were:
 - Salaries
 - Comments and questions pertaining some of the salaries of the BCPSS' employees
 - Art, Music and Physical Education
 - Would like to see more programs like this in BCPSS
 - Charter Schools
 - Discussion pertaining to the formula for students
 - How do you calculate the 2% fee?
 - What is the per pupil cost per student?
 - What is the total cut for all charter schools for fiscal year 2019?
 - When did you communicate these changes to the staff at the Charter Schools?
 - A member felt that charter schools are being squeezed more and more each year
 - What is preventing you from squeezing more next year?
4. **Hearing was called to recessed until May 31, 2018**

5. **May 31, 2018 – Budget Hearing**

6. The chairman of the committee talked about the processes associated with the schools' budget; about the role of the city council during the budget cycle stating, "The Mayor and City Council is very limited with the process! We want to make sure everyone is on the same page about the role of the Mayor and City Council."
7. The chairperson for the Board of School Commissioners thanked the Mayor and City Council for all their help, assistance and contributions to the BCPSS.
8. A power point presentation was given by the representatives from the BCPSS. **A copy of the handout is in the bill file.**
9. After the presentation the committee/council members asked questions, made comments and stated some concerns. Some highlighted areas of discussion were:
 - **Funding**
 - What is the cost for:
 - Traditional funding per pupil versus charter funding per pupil?
 - **Charter Schools**
 - Is there any council member who doesn't have a charter school in his/her district?
 - Statements regarding charter schools such as:
 - Cost associated with charter schools
 - Mistakes associated with charter schools
 - Loss associated with charter schools
 - Gains associated with charter schools
 - Summation: a \$7.1 million net loss
 - Funding formula for charter schools
 - We don't know if the funding is right but it seems each year you are taking from the charter schools!
 - How are you going to assure that charter schools will be able to have a "level of predictability" based on enrollment?
 - Please keep the Council abreast of changes and/or processes!
 - **Comment - "Our students/children are the most valuable assets; the best investment we can make!"**
 - **Would hope you look at students through an ecosystem lens!**
 - **Health Insurance/Benefits**
 - We have inquired about aligning the schools' health insurance/benefits with that of the City's; is the information available yet?
 - **Working together**
 - What more can the Council do to help you reach your goals?
 - The Council would like to have a greater seat at the table; we need to do a little more to work together – "this is my request!"
 - Underfunding by the State; how can we help with the Kerwin Project?
 - Students in the City for years have been underfunded; you basically told us that! We need to fight the right fight!
 - **Homelessness**
 - We know that there are students attending school that are homeless!
 - How do they get to school?
 - How do you identify them?

- Adequate Drinking Water
 - We need \$3.78 million to place clean water in our schools!
 - We need to do it now!
 - Safety
 - There are some safety concerns outside of schools; particularly at high schools
 - a student was hit by a vehicle last year
 - students are distracted by cell phones and etc.
 - An awareness program (a pilot) is needed in schools
 - There are new bike lanes, walkers, etc.
 - Safety is important for high school students as well!
 - Bus Passes
 - Give an update on the work you are doing regarding “commute time”
 - At some point would it not be better to just buy a fleet of buses?
 - Intensive Learning Sites – How were they collected?
 - Clearly the BCPSS is the most important agency in the city; I will be glad when everyone realizes it!
10. **June 1, 2018 – Youth Services Panel to include BCPSS**
11. The BCPSS representatives came before the council along with six (6) other agencies to discuss youth services. **A copy of the handout is in the bill file.**
12. **June 4, 2018** – The committee voted on three (3) budget bills; 18-0233, 18-0234 and 18-0240.
13. **Also see further study below.**

Further Study

Was further study requested? Yes No

If yes, describe.

The representative from the BCPSS is to report back to the committee:

1. How much would it cost to open schools on the weekends during the summer?

Committee Vote:

E. Costello: **Yea**
 L. Pinkett: **Yea**
 S. Middleton: **Yea**
 I. Schleifer: **Yea**
 S. Sneed: **Yea**
 B. Scott: **Yea**
 B. Henry: **Yea**

Marguerite M. Currin

Marguerite M. Currin, Committee Staff

Date: June 5, 2018

cc: Bill File
 OCS Chrono File

BALTIMORE CITY PUBLIC SCHOOLS

1

FY19 Adopted Operating Budget

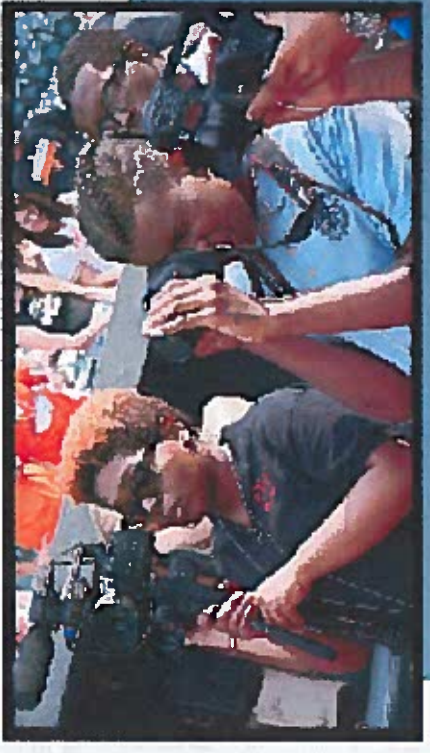
Presentation to the Baltimore City Council

Thursday May 17, 2018

Cheryl A. Casciani
Chair, Baltimore City Board of School Commissioners

Dr. Sonja Brookins Santelises
CEO, Baltimore City Public Schools

RESOLVING THE FY18 CHALLENGE FOR FY19 STABILITY



Looking Back: FY18

3

- A year ago, the City Schools community worked together to close a \$130 million budget gap
- The CEO charged district leaders to do so in such a way that the district would not experience continuing gaps in subsequent years
- With advocacy from the whole community, the 3-year “Bridge to Kirwan” commitment from the city and state provides approximately \$60 million per year in funds and services for FY18 through FY20

Landscape at the Beginning of FY19 Budget Development

4

- For the first time in several years, FY19 budget development opened without identification of a significant gap to close
- Resources remain less than what's needed to provide an adequate 21st-century education for Baltimore's students, but the district is now in a position to budget for priorities rather than identifying what *not* to fund

DISTRICTWIDE PRIORITY: BUILDING A GENERATION—CITY SCHOOLS “BLUEPRINT FOR SUCCESS”



Vision

6

City Schools students graduate ready to change their communities and the world for the better.

Leadership

City Schools staff engage in learning and development to improve outcomes for students.



Literacy

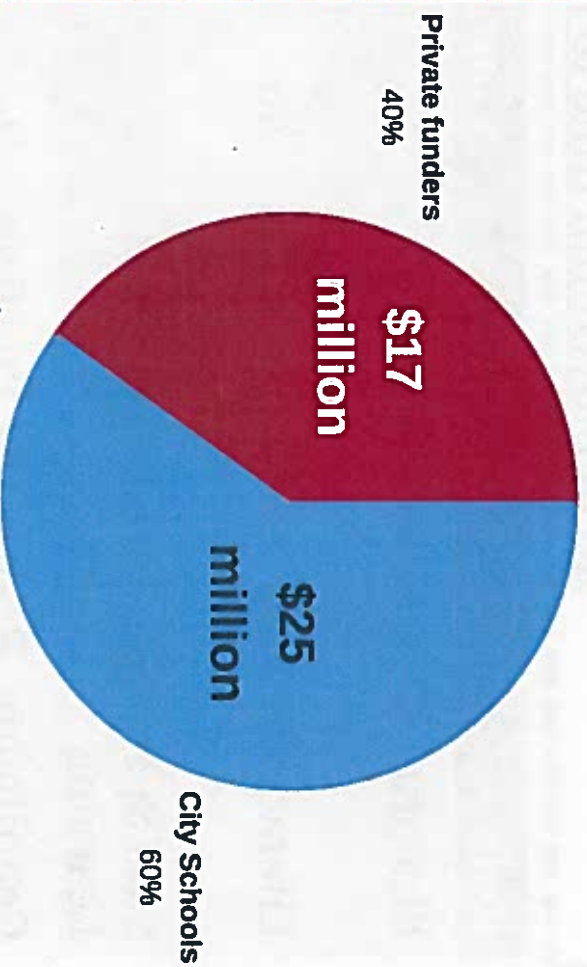
Students gain complex knowledge, deep conceptual understanding, and the ability to write well and express themselves powerfully.

Student Wholeness

Students reach their potential as schools meet their academic, social and emotional needs.

Blueprint Budget: Summary

- **Roughly \$42 million through 2021**
 - Seeking support from private funders for \$17 million
- **SY 18-19 costs estimated at \$10 million (philanthropic budget)**
 - \$7.5 million represented in FY19 budget
 - New staff members
 - Prioritizes professional learning
 - Intensive Learning Site experience



Blueprint Budget: Staffing

8

43 new staff members will support Blueprint priorities in FY19, with 40 deployed full time to individual schools

Role	Count	Cost	Source
Blueprint Coordinator: Literacy	1	\$169,249	Title I, General Funds
Literacy Coaches	20	\$2,598,901	Title I, General Funds*
Staff Specialist, Social-Emotional Learning	1	\$133,619	General Funds
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Total	43	\$4,449,749	

Blueprint Budget: Professional Learning

Professional learning costs are a priority investment area.

Item	Audience	Cost	Source
PD for targeted grades: Literacy	All schools	~\$830,000	Title I, Title II, Title IV, General Funds
Learning site visits: Literacy	ILSs	\$300,000	Title I, Philanthropy
Literacy coach training	ILSs	\$253,000	Title 1, Philanthropy
Summer institute	ILSs	\$175,000	Title 1, Philanthropy
Supplemental materials: Literacy	ILSs	\$400,000	Title I, Philanthropy
SEL Vendor support/professional learning: Wholeness/RP	All schools	~\$353,000	Title IV
Learning site visits: Wholeness	ILSs	\$140,000	Title I, Philanthropy
Restorative Practices Vendor support	ILSs	~\$250,000	Philanthropy
Total		\$2,701,000	

DISTRICTWIDE PRIORITY: BUILDING MAINTENANCE



Facilities: Maintenance

As part of the district's commitment under the 21st-century buildings MOU, increased funding for maintenance is allocated each year

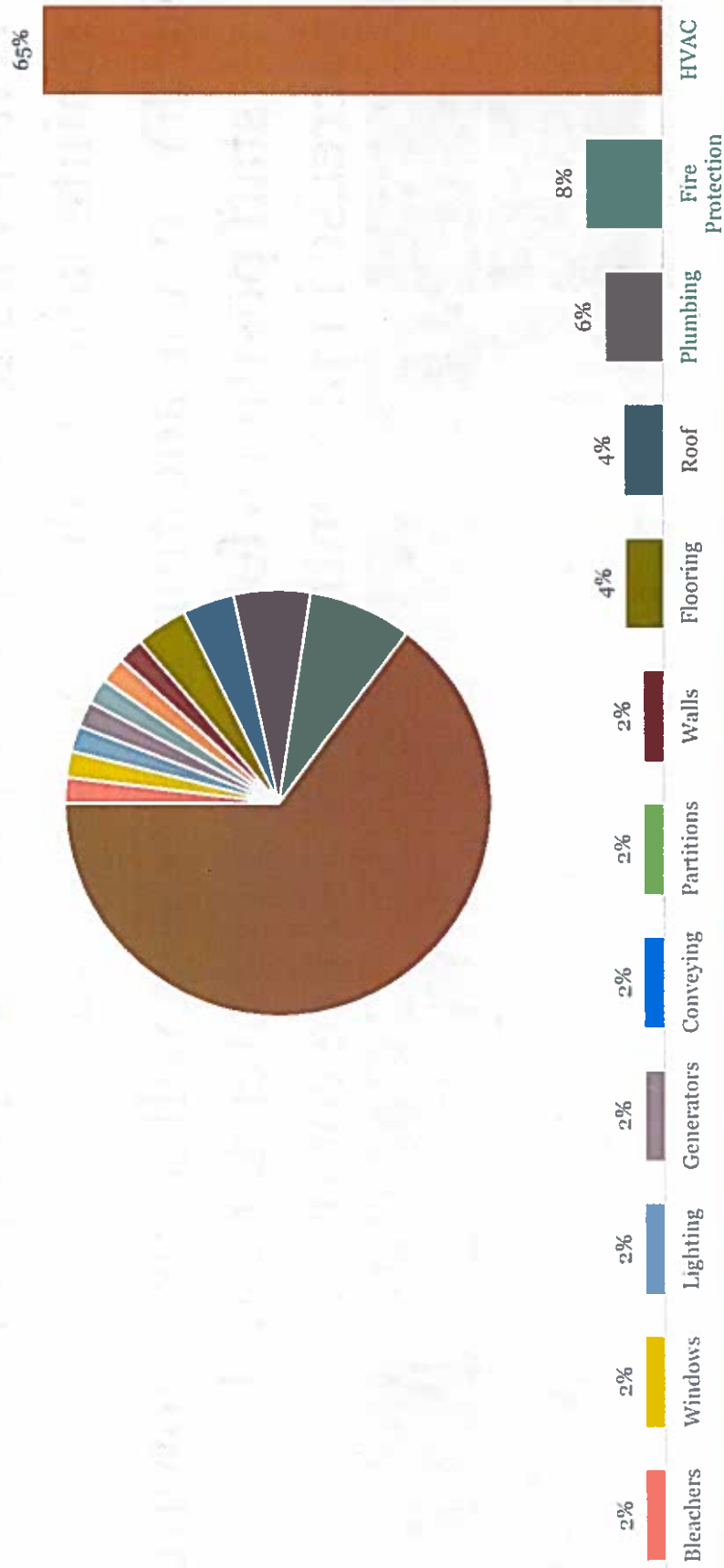
For FY 19, the additional \$3 million will be used toward 16 staff positions for building maintenance and increase in preventive maintenance contracts

	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23-25*
Maintenance commitment	\$3M	\$6M	\$8M	\$11M	\$14M	\$17M	\$20M	\$23M	\$26M

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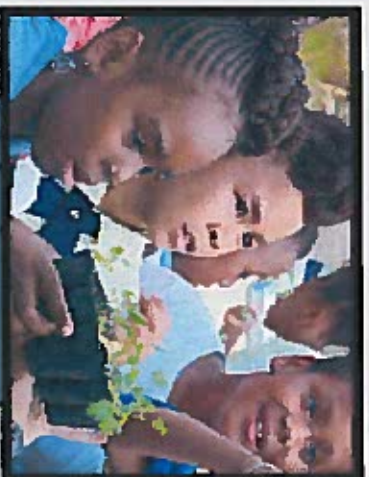
Preventive Maintenance

The pie chart below depicts funding percentages for preventative maintenance in City Schools.

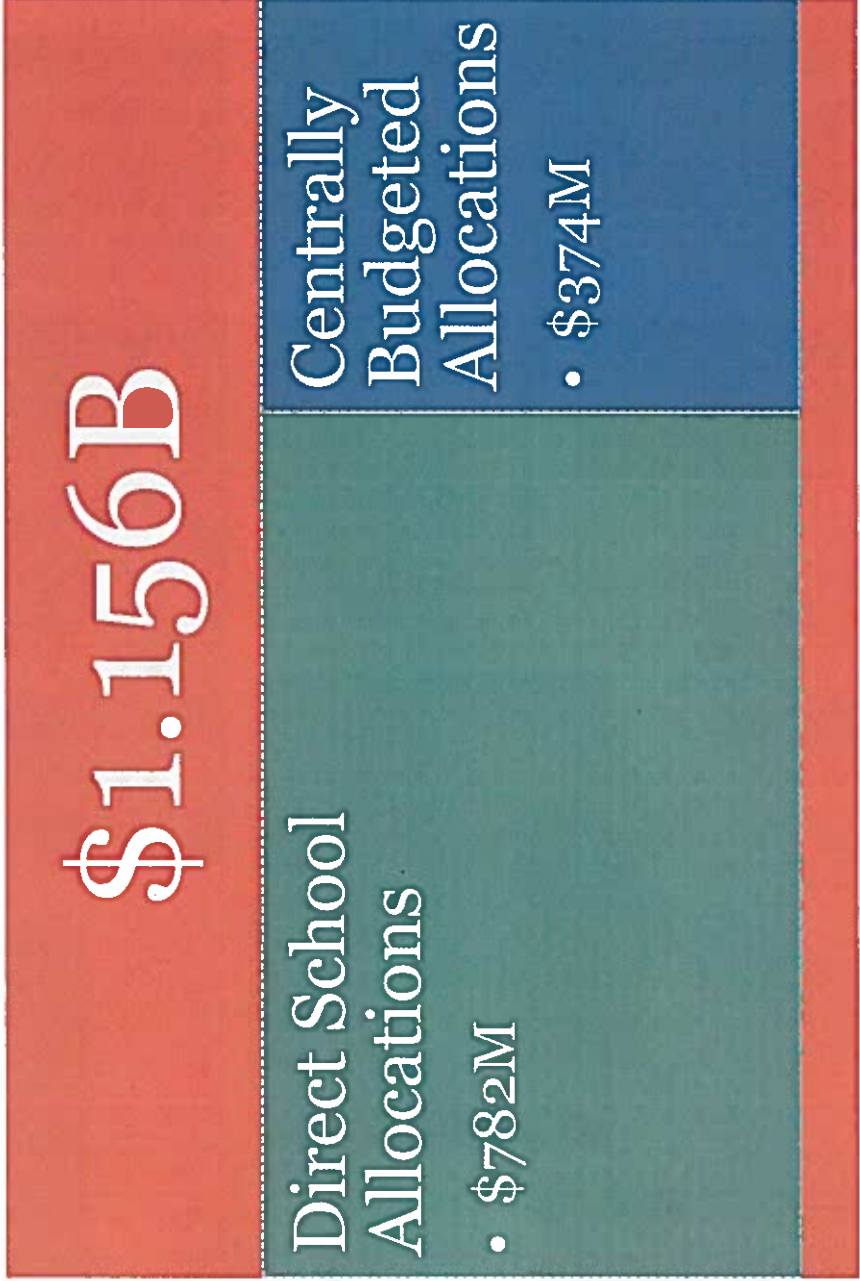


ALLOCATING RESOURCES

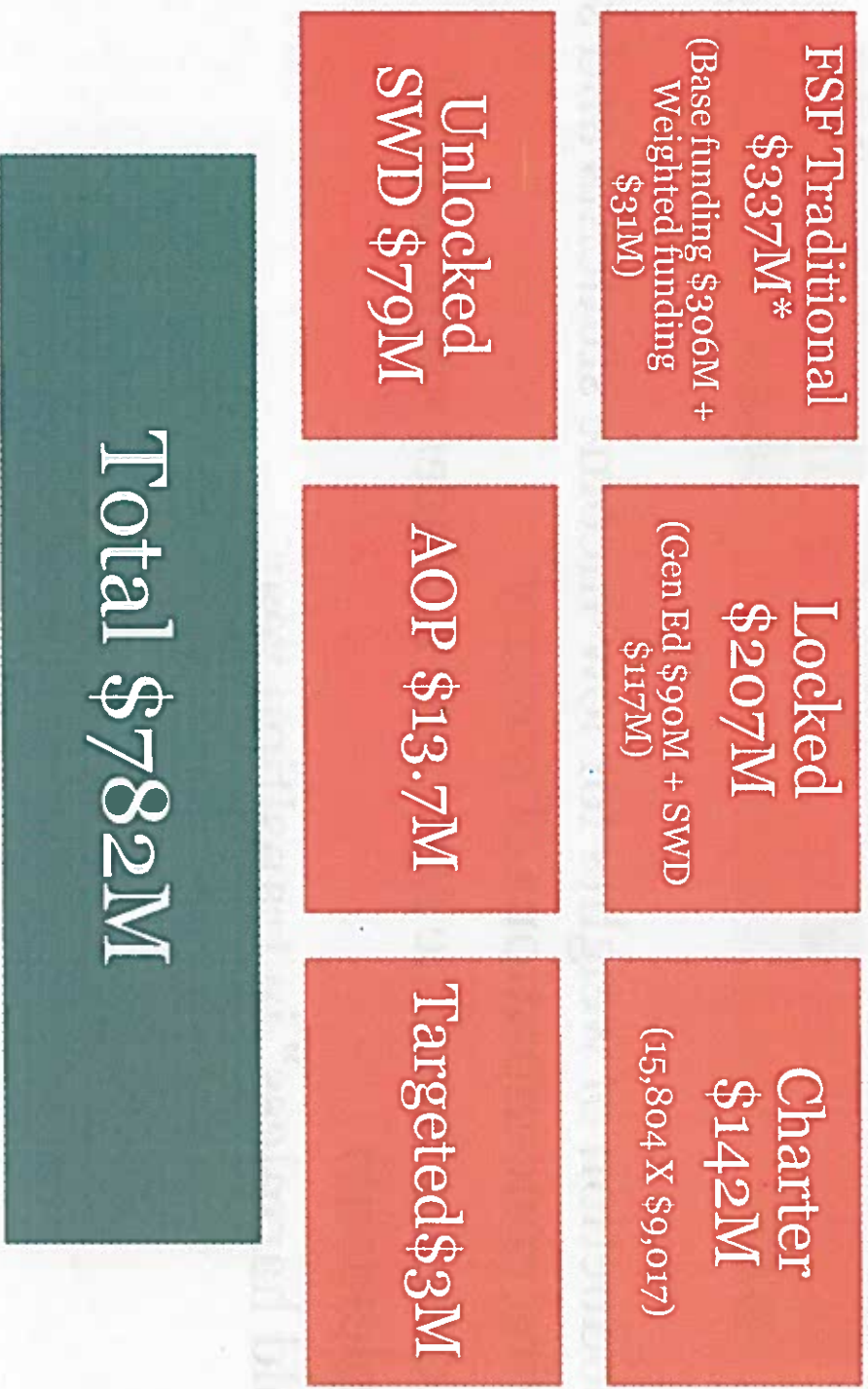
21



Allocations - Overall



Direct School Allocations



* Increases to \$342M with FSF Hold Harmless. This allocation was \$345M in FY18

Traditional Schools FSF Model Update

FY18 Adopted	FY18 Final	FY19 Proposed
\$5,416	\$5,462	\$5,521

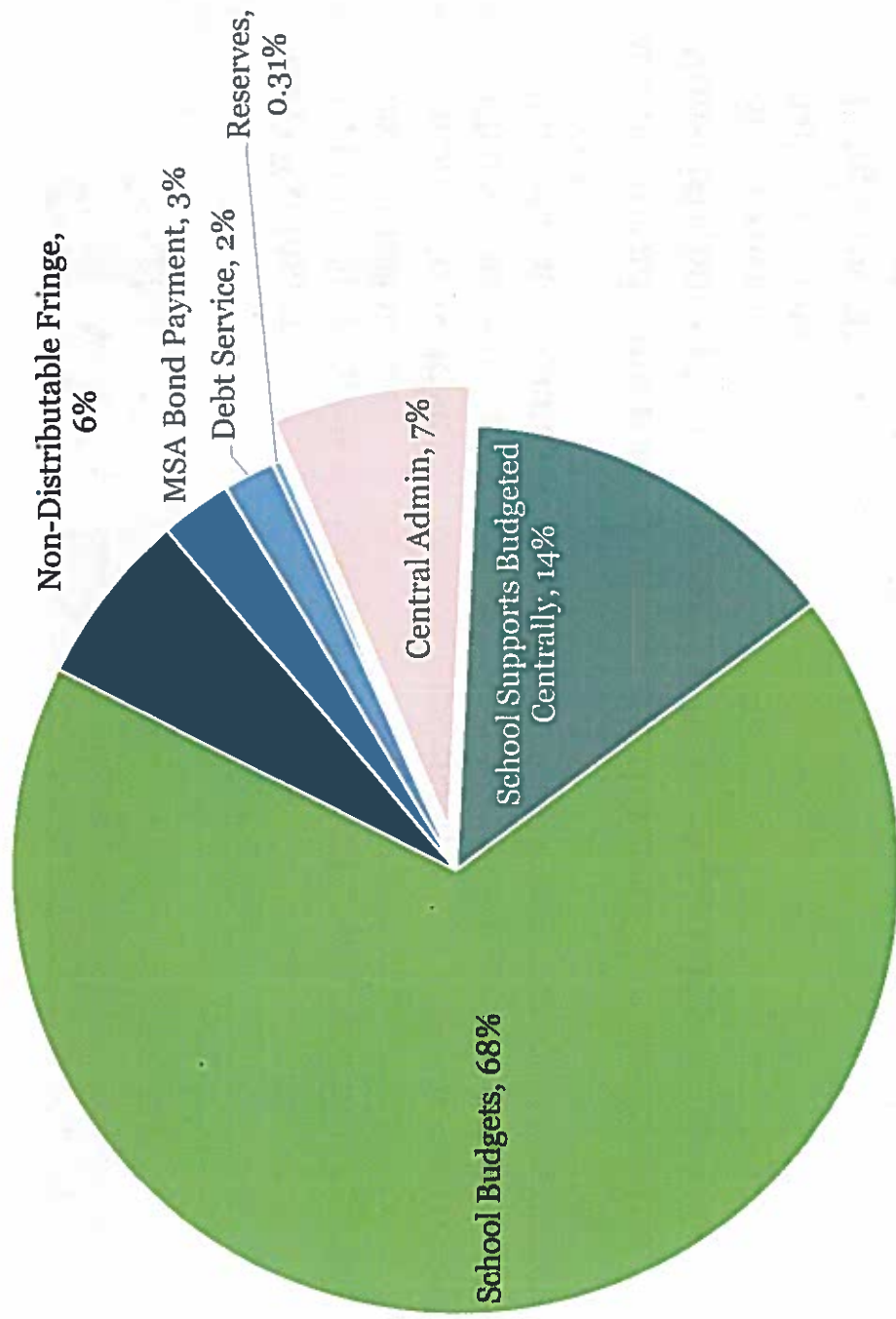
- Introduction of weights for low-income students and schools serving concentrations of poverty
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Charter Formula Update

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\$9,288	\$9,327	\$9,017

- **SWD Exclusion**
 - In FY18 City Schools undercharged charters for students with disabilities funding in the charter formula.
 - In order to avoid school level disruptions, the charge was not corrected in FY18. Charters were informed in November 2017 that the calculation would be corrected in FY19. This change accounts for approximately \$3.8M of the \$5.5M reduction to charter funding in FY19.
 - 2% fee for administration calculated differently in the formula
 - Non-distributed fringe charges to be recouped during the year
 - Sick leave conversion
 - Tuition reimbursement
 - Long-term substitutes
 - Districtwide estimated costs for these items totals \$9.1M, the estimated impact on Charters is \$1.8M (20% of \$9.1M)

General Funds Budget Distribution

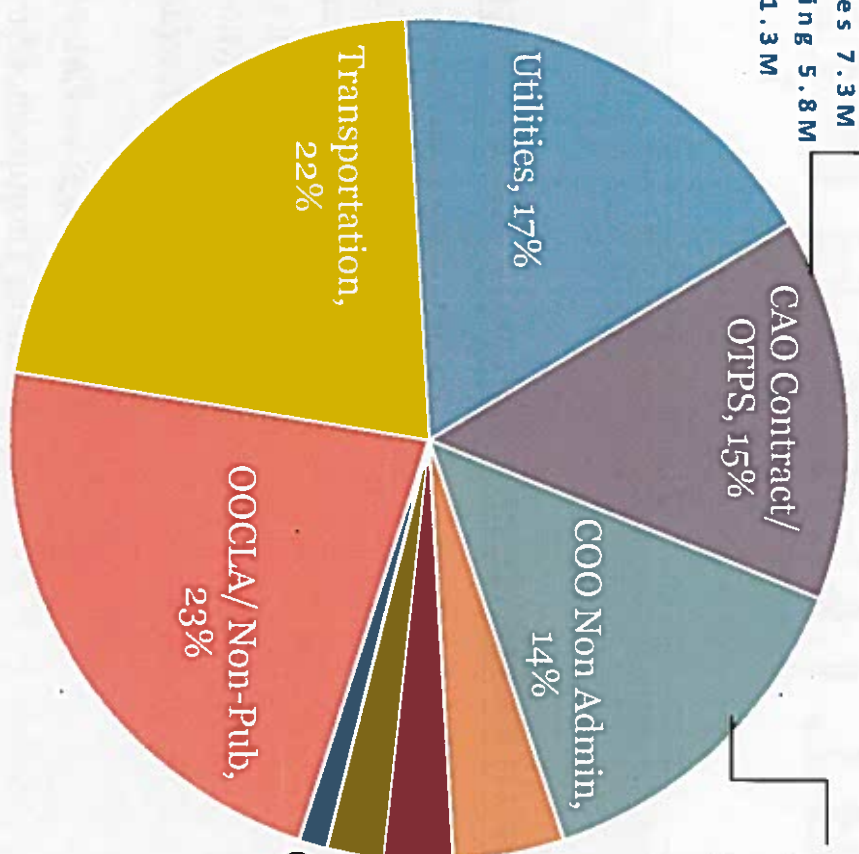


Approximately 82% of General Fund allocations go either directly to schools or are budgeted centrally on behalf of schools

School Supports Budgeted Centrally Breakout

Major Examples:

- SPED Contractual Aides 7.3M
- SPED Contractor Nursing 5.8M
- SPED Substitutes 1.3M



Major Examples:

- Preventive Maintenance Contracts 10.7M
- Building Maintenance Workers 1.4M (34 fte)
- Bus drivers, Laborers, Mechanics, Painters, Stationary Engineers, HVAC Techs

BALTIMORE CITY PUBLIC SCHOOLS

Board of School Commissioners

Cheryl A. Casciani, *Chair*
Peter Kannam, *Vice-Chair*
Muriel Berkeley
Michelle Harris Bondima
Linda Chinnia
Andrew "Andy" Frank
Martha James-Hassan
Ronald S. McFadden
Johnette A. Richardson
Ashley Peña, *Student Commissioner*
A.J. Bellido de Luna, *Board Executive Officer*

Senior Management Team

Dr. Sonja Brookins Santelises, *Chief Executive Officer*
Alison Perkins-Cohen, *Chief of Staff*
Sean L. Conley, *Chief Academic Officer*
John L. Davis, Jr., *Chief of Schools*
Jeremy Grant-Skinner, *Chief Human Capital Officer*
Theresa Jones, *Chief Achievement and Accountability Officer*
J. Keith Scroggins, *Chief Operating Officer*
Kenneth Thompson, *Chief Technology Officer*
Tammy L. Turner, Esq., *Chief Legal Officer*
John Walker, *Interim Chief Financial Officer*

BALTIMORE CITY
PUBLIC SCHOOLS



**Proposed Operating Budget,
2018-19 Fiscal Year**

Presentation to Baltimore City Council

May 31, 2018

Dr. Sonja Brookins Santelises
Chief Executive Officer, Baltimore City Public Schools

John Walker, Interim Chief Financial Officer

RESOLVING THE FY18 CHALLENGE FOR FY19 STABILITY



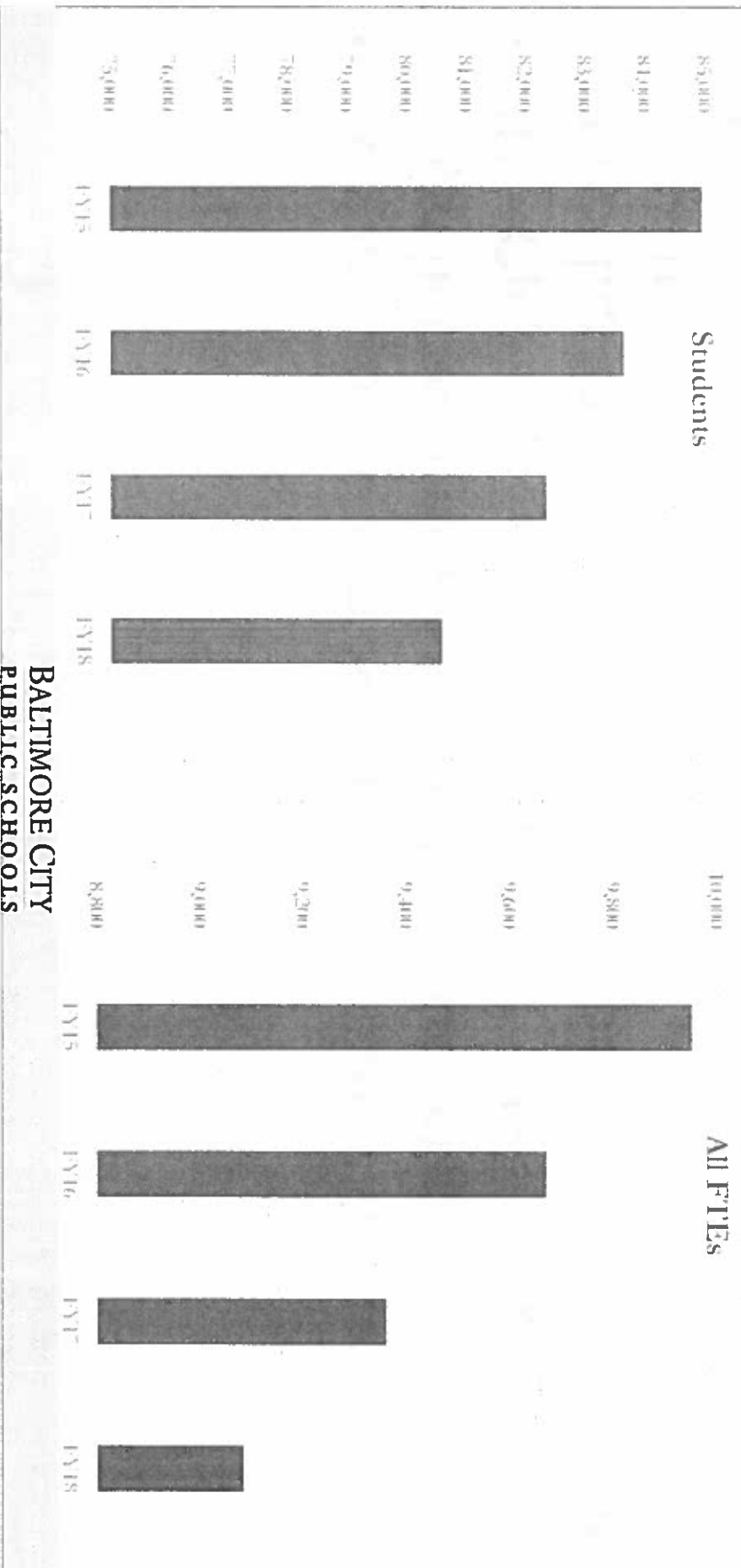
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Staff Reductions

As City Schools' student enrollment has decreased, the number of funded employee positions decreased at a slightly faster pace. While reductions were focused in the district office, in FY18, schools were also affected.



Landscape at the Beginning of FY19 Budget Development

5

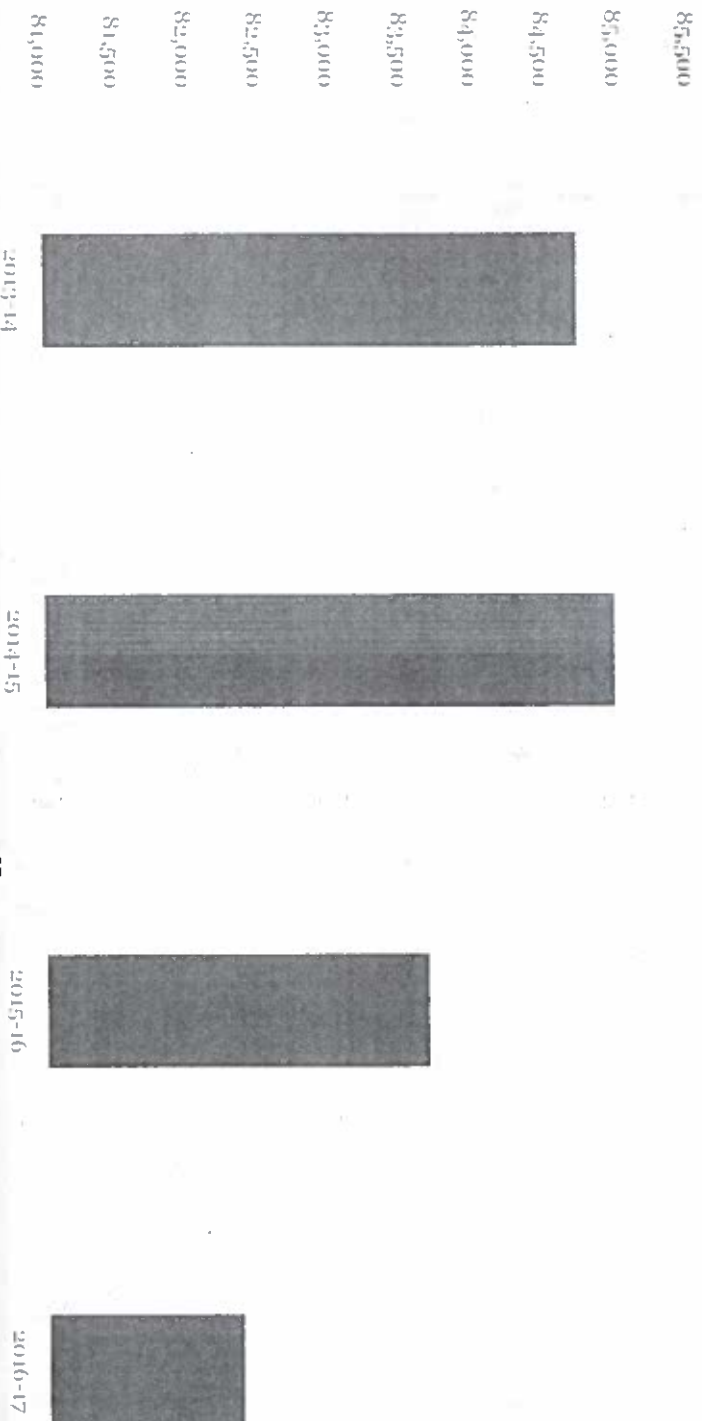
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Enrollment Challenge

6

- With a per-pupil funding model, downward trend in enrollment leads to year-over-year funding reductions
- Trend estimated to continue through FY20

Official September 30th Enrollment



BALTIMORE CITY
PUBLIC SCHOOLS

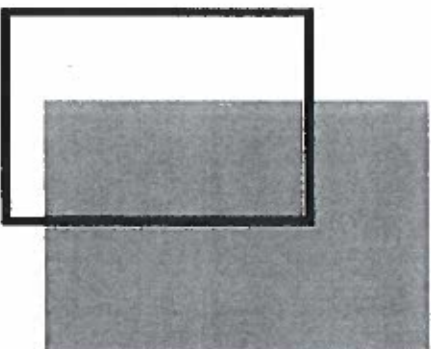
Promoting Enrollment Growth

7

- A portfolio of **high-quality school options**, available equitably across the city
- **New and renovated 21st-century buildings** for teaching and learning, and **increased investment in building maintenance**
- Building on the strength of our **early learning programs**
- Prioritizing **timely, courteous, and effective service** to families, students, staff, and stakeholders



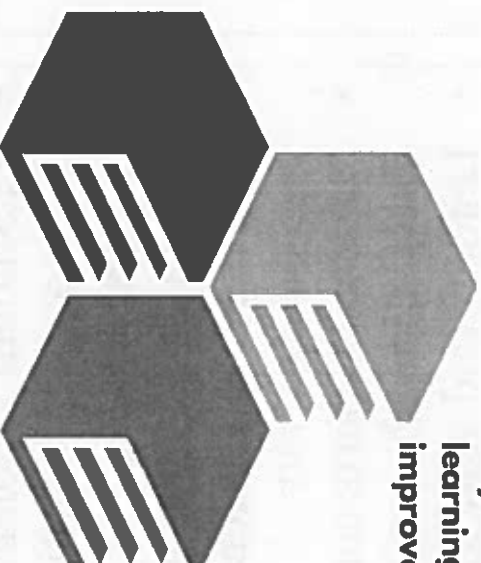
**DISTRICTWIDE PRIORITY:
BUILDING A GENERATION—CITY
SCHOOLS “BLUEPRINT FOR SUCCESS”**



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9

**City Schools
students
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Leadership

City Schools staff engage in learning and development to improve outcomes for students.

Literacy

Students gain complex knowledge, deep conceptual understanding, and the ability to write well and express themselves powerfully.

Student Wholeness

Students reach their potential as schools meet their academic, social and emotional needs.

Implementation Strategy

All Schools

- Training for school leaders and staff on literacy and social emotional learning (SEL)
- Increased opportunities for student voice
- Student wholeness district-wide plan



Intensive Learning Sites

- 20 Literacy sites
- 34 Student Wholeness sites
 - 20 social emotional learning (SEL) sites
 - 14 restorative practices sites
- Undergoing accelerated implementation
- National experts coach schools to deepen implementation
- Leaders and staff will serve as mentors and collaborators with peers at other schools

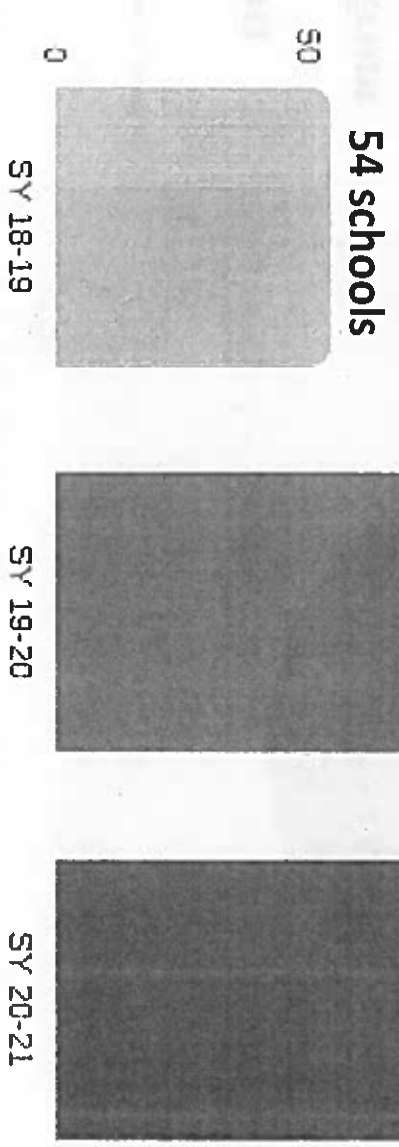


Intensive Learning Sites

~150 schools

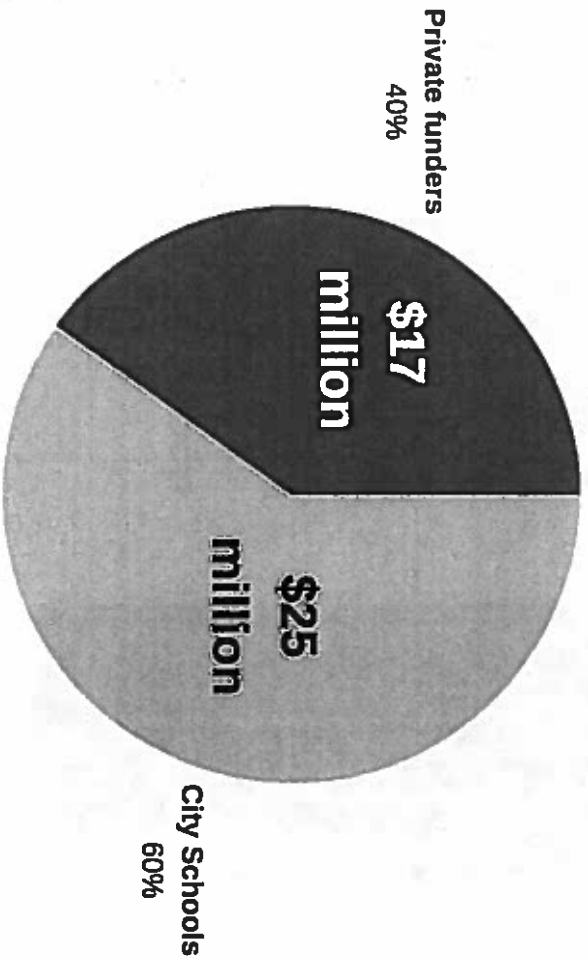
~100 schools

We will invite more schools to become Intensive Learning Sites each year, so that **by 2021, all of our schools will participate.**



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- Roughly \$42 million through 2021
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Blueprint Budget: Staffing

43 new staff members will support Blueprint priorities in FY19, with 40 deployed full time to individual schools

Role	Count	Cost*	Source
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Staff Specialist, Restorative Practices	1	\$115,973	General Funds
Student Wholeness Room Associates	20	\$1,547,980	Title I, General Funds
Total	43	\$4,449,749	

**Estimated position costs reflect the maximum potential salaries in addition to an estimate of benefit costs. These do not reflect the actual costs for the positions as candidates have not yet been identified for some of the positions.*

Blueprint Budget: Professional Learning

Professional learning costs are a priority investment area.

Item	Audience	Cost	Source
PD for targeted grades: Literacy	All schools	~\$830,000	Title I, Title II, Title IV, General Funds
Learning site visits: Literacy	ILSS	\$300,000	Title I, Philanthropy
Literacy coach training	ILSS	\$253,000	Title 1, Philanthropy
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Supplemental materials: Literacy	ILSS	\$400,000	Title I, Philanthropy
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Learning site visits: Wholeness	ILSS	\$140,000	Title I, Philanthropy
Restorative Practices Vendor support	ILSS	~\$250,000	Philanthropy
Total		\$2,701,000	

Supporting Principals to Lead

- **Content-Embedded Leadership**

- Literacy Intensive Sites
- Student Wholeness Intensive Sites

- **Strategic Staffing Supports**

- Schools Office
- Human Capital Office

- **Principal Pipelines**

- AP & Principal Recruitment
- Principal Assessment Center

- **Professional Learning & Development**

- New Principal Induction
- New AP Induction
- Principal-led Professional Learning Communities



Equipping Teachers to Lead

16

- **Strategic Staffing Supports**

 - School-Based Teacher Leader Pilot

- **Teacher Pipelines**

 - Urban Teachers (UT)

 - Baltimore City Teaching Residency (BCTR)

 - Teach For America (TFA)

 - In-House Teacher Certification—SEED Grant

- **Teacher Leadership Development**

 - New Teacher Mentors

 - New Teacher Leadership Development

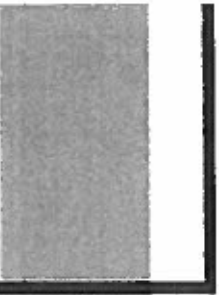
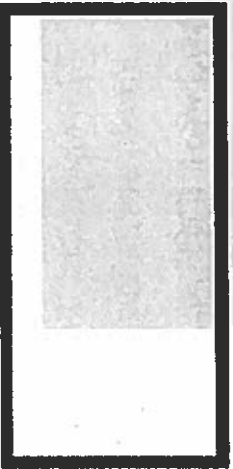


Developing Support Staff to Lead

17

- **Differentiated Development**
 - Management Training
 - Facilitation Training
- **District Office Leadership Fellowship**
 - Four (4) annual cohorts with 10-12 staff
 - Mid-level and aspiring leaders
 - Annie E. Casey Foundation funded

DISTRICTWIDE PRIORITY: BUILDING MAINTENANCE



Facilities: 21st Century School Buildings Program

4 new/renovated buildings opened in FY18
 5 will open in FY19, with an additional 19 in feasibility
 assessment, design or construction

	FY15	FY16	FY17	FY18*	FY19	FY20	FY21	FY22	FY23-25**
Bond Payment	\$10M	—	\$30M	\$25.4M	\$30M	\$30M	\$30M	\$30M	\$30M

* As part of the state and city commitment to additional resources for City Schools, \$4.6 million was provided toward the annual \$30 million bond payment in this year.
 ** These amounts reflect annual commitments for each of the three fiscal years FY23 through FY25.

Facilities: Maintenance

As part of the district's commitment under the 21st-century buildings MOU, increased funding for maintenance is allocated each year

For FY 19, the additional \$3 million will be used toward 16 staff positions for building maintenance and increase in preventive maintenance contracts

	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23-25*
Maintenance commitment	\$3M	\$6M	\$8M	\$11M	\$14M	\$17M	\$20M	\$23M	\$26M

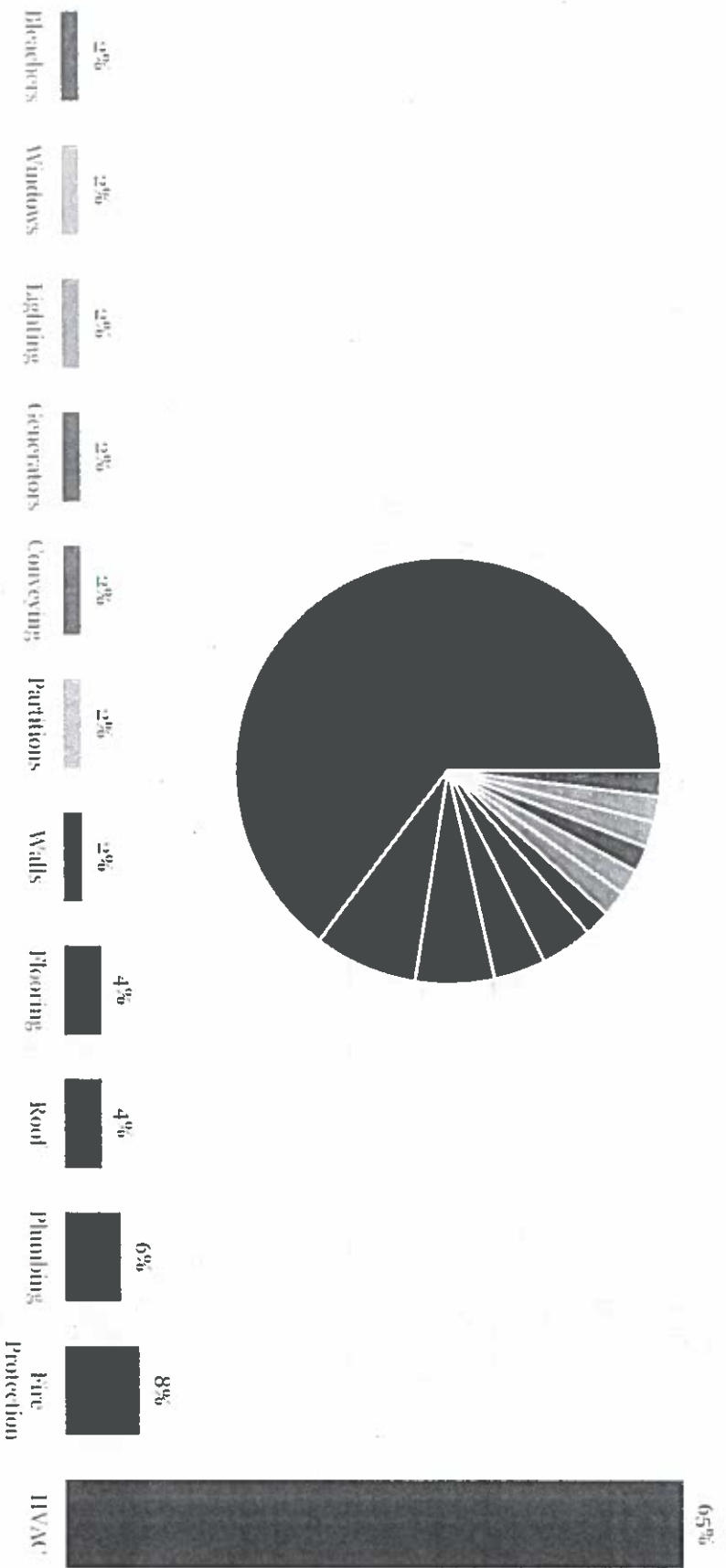
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Comprehensive Maintenance Budget – FY19

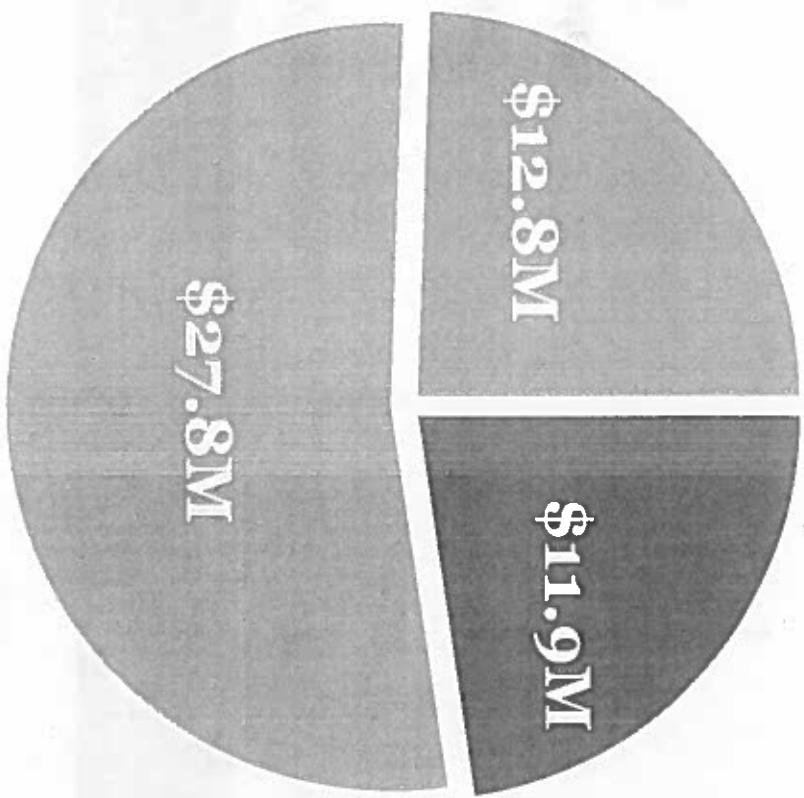
	FY18	FY19
Repair Shop	\$ 2,363,488	\$ 2,456,800
Contract Maintenance	\$ 2,994,304	\$ 2,900,753
Mechanical Services	\$ 2,347,272	\$ 2,273,629
Preventive Maintenance	\$ 10,926,372	\$ 13,925,494
Engineering	\$ 1,586,496	\$ 1,584,109
	\$ 20,217,932	\$ 23,140,785

Preventive Maintenance

The pie chart below depicts funding percentages for preventative maintenance in City Schools.



Capital Improvement Program



- Recycled Contingency
- New Authorization
- Immediate Threat (New)

- 37 Capital projects Requested - \$94M
- 23 Capital projects Awarded - \$53M

CIP FY19 Project Recommendations

Project Types	No. of Projects	Total State Funding
Major/Renovation	2	\$16,800,000
A/C	12	\$6,300,000
Elevator	1	\$311,000
Fire Safety	1	\$778,000
HVACs	4	\$18,949,000
Roof	3	\$9,416,000
TOTALS	23	\$52,554,000

BUILDING THE FY19 BUDGET



Total Allocation

26

General
Funds
\$1.156B

Grant
Funds
\$105.2M

Enterprise
Funds
\$52.8M

= \$1.314B

General Fund Revenue Projection Breakdown

FY18 State Revenue	• \$85.2M	FY19 State Revenue	• \$84.9M
FY18 City Revenue	• \$27.8M	FY19 City Revenue	• \$27.8M
FY18 Federal Revenue	• \$9.3M	FY19 Federal Revenue	• \$7.1M
FY18 Other Revenue	• \$6.8M	FY19 Other Revenue	• \$6.4M
FY18 Fund Balance Contribution	• \$20.7M	FY19 Fund Balance Contribution	• \$15M
FY18 Total	• \$1.168B	FY19 Total	• \$1.156B

FY18 vs FY19 State Revenue Comparison

	FY18	FY19
Foundation Program	\$363,536,509	\$353,459,508
Geographic Cost of Education Index	\$22,567,473	\$22,211,131
Total Transportation Grants	\$19,516,800	\$19,741,301
Compensatory Education	\$297,988,989	\$288,683,365
Limited English Proficiency	\$22,117,633	\$25,177,739
Special Education Formula	\$47,624,065	\$46,236,630
Guaranteed Tax Base	\$21,692,833	\$21,243,281
Supplemental Grants	\$18,310,933	\$18,310,933
TIF Grant	\$422,107	\$541,685
Declining Enrollment Grant	\$13,552,594	\$15,968,773
Supplemental Kindergarten Grant	\$10,145,322	\$14,814,251
Hold Harmless Adjustment	-	\$11,091,661
Total Direct Mandated Grants	\$837,475,258	\$837,475,258
Non Pub Projections	\$14,231,125	\$12,000,000
Total State Revenue Projected	\$851,706,383	\$849,475,258

Special Funds

- \$105 million for FY19
- Including several significant sources of funds (exceeding \$1 million)
- Funds to be used strategically—e.g., to support blueprint implementation (Title I, Title II, Title IV)

Source	FY18 Adopted	FY19 Proposed
Title I, Part A	\$47,356,912	\$53,021,132
IDEA, Part B	\$23,217,986	\$23,432,246
Third-Party Billing	\$7,900,000	\$7,900,000
Title II, Part A – Improving Teacher Quality	\$6,697,504	\$5,774,544
Title I, School Improvement Grant (1003 a)	\$4,822,721	\$4,440,000
Judith P. Hoyer, Preschool	\$2,670,041	\$4,165,299
Title IV, Part A	–	\$2,200,000
Title I, Part C – Carl D. Perkins	\$1,473,020	\$1,651,402

Enterprise Funds

Revenue Source	FY18 Adopted	FY19 Proposed
Enterprise Fund	\$48,553,681	\$52,817,692

ALLOCATING RESOURCES



Allocations - Overall

32

\$1.156B

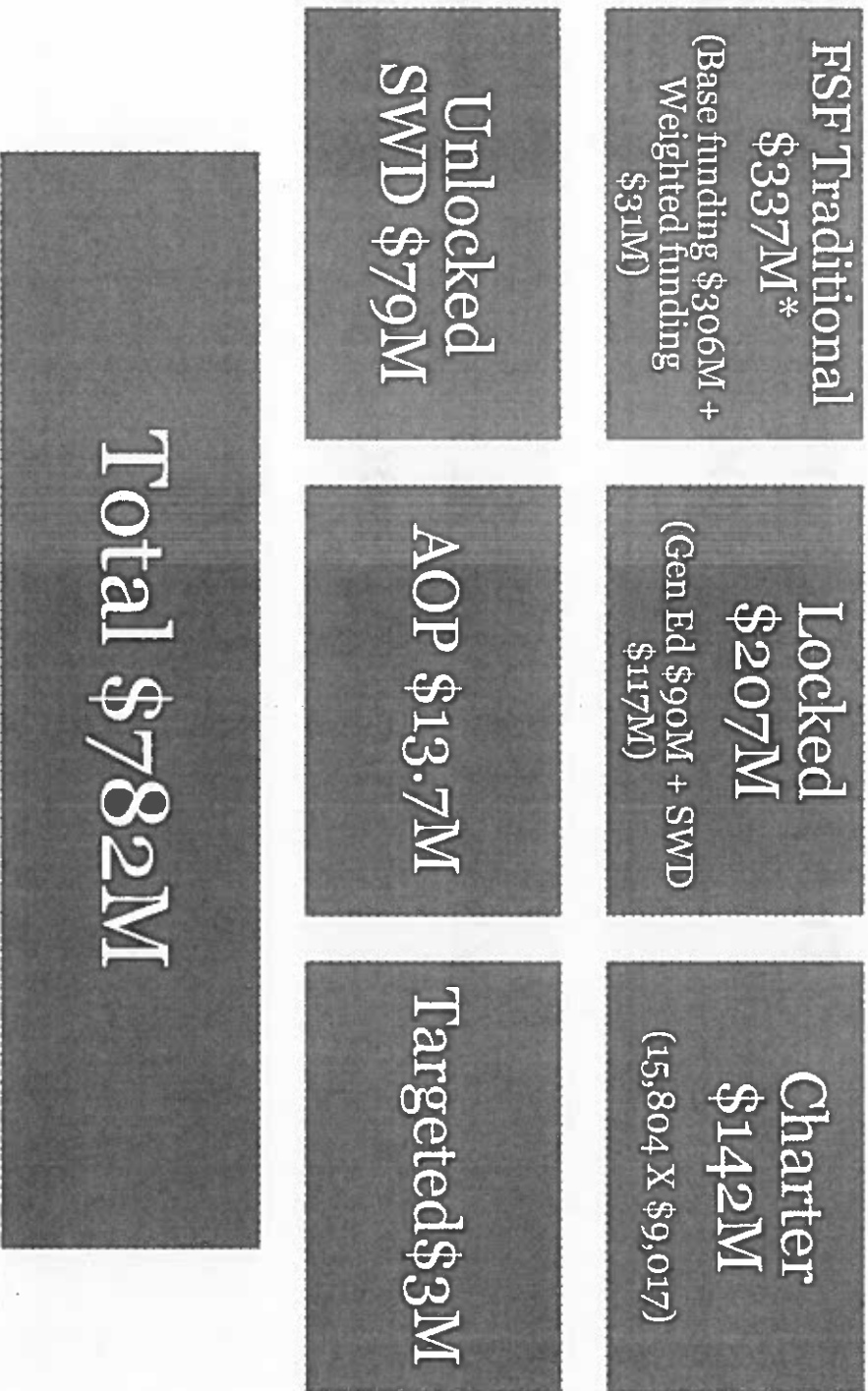
Direct School
Allocations

- \$782M

Centrally
Budgeted
Allocations

- \$374M

Direct School Allocations



Increases to \$342M with FSF Hold Harmless. This allocation was \$345M in FY18

BALTIMORE CITY
PUBLIC SCHOOLS

Direct School Allocation Comparison (Total Projected Enrollment)

34

- **FY18 Direct Schools Allocation**
\$796.57M / 81,479 (total) = ~\$9,776

- **FY19 Direct Schools Allocation**
\$782M / 78,950 (total) = ~\$9,905

Traditional Schools FSF Model Update

35

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\$5,416	\$5,462	\$5,521

- Introduction of weights for low-income students and schools serving concentrations of poverty
- Funding for baseline services (replaces small school supplement)
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Charter Formula Update

36

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- **SWD Exclusion**

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Charters were informed in November 2017 that the calculation would be corrected in FY19.

This change accounts for approximately \$3.8M of the \$5.5M reduction to charter funding in FY19.

- **2% fee for administration calculated differently in the formula**
- **Non-distributed fringe charges to be recouped during the year**
 - Sick leave conversion
 - Tuition reimbursement
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Charter allocation variance: FY18 Final – FY19 Projected

Dollars	Description
\$634,236	Estimated funding change due to projected decrease in aggregate charter enrollment
\$1,532,988	Estimated funding change due to formula adjustment to appropriately capture administrative expenses
\$3,793,408	Estimated value of SWD correction
\$(427,156)	Other formula changes and updates
\$5,533,476	Change from FY18 Final to FY19 Projected

Traditional and Charter Per Pupil Comparisons

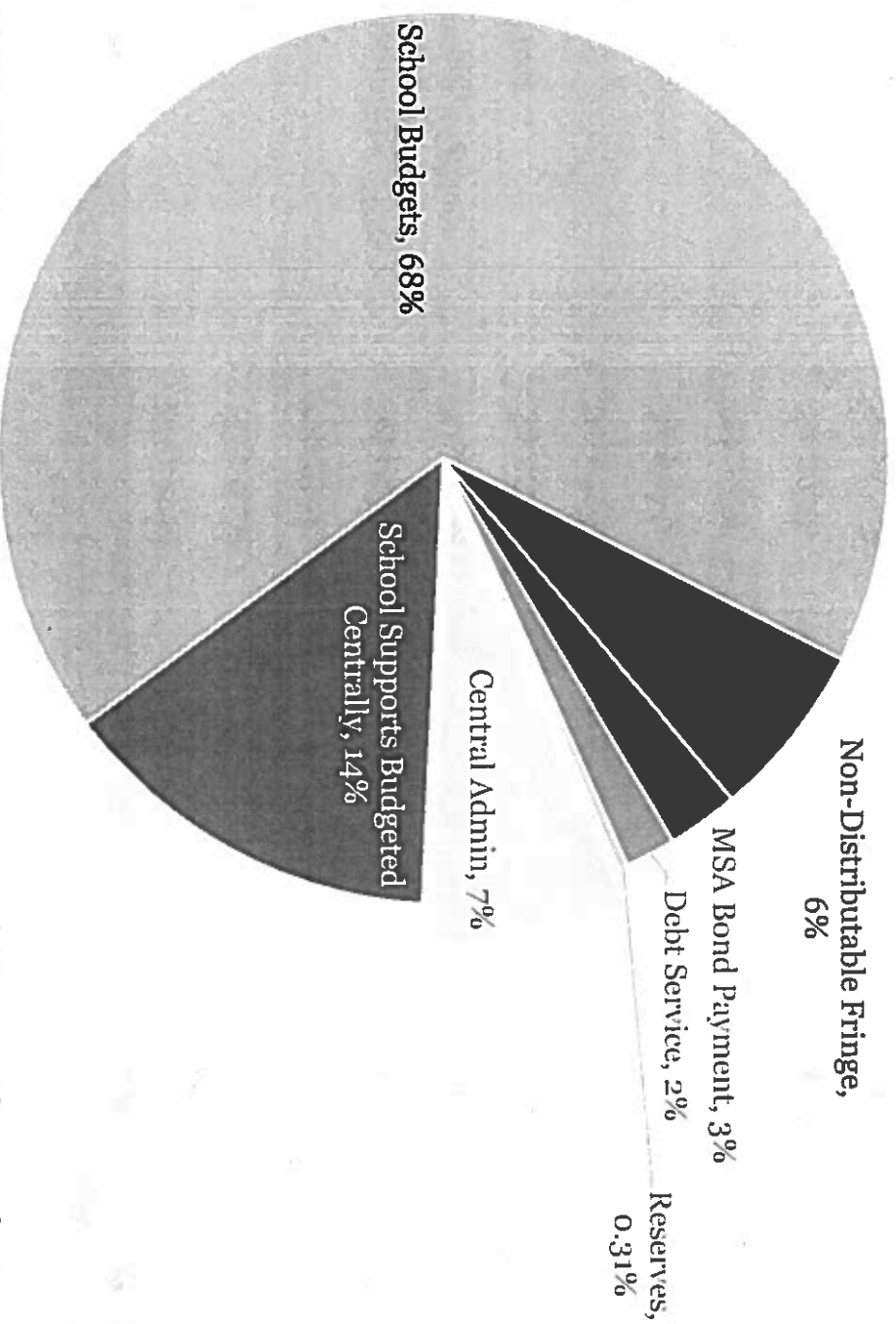
	FY17 Final	FY18 Final	FY19 Proposed	FY18 Final to FY17 Final	FY18 to FY17 Percentage Change	FY19 Proposed to FY18 Final	FY19 - FY18 Percentage Change
Traditional	\$5,693	\$5,462	\$5,521	(\$231)	(4%)	\$59	1%
Charter	\$9,251	\$9,327	\$9,017	\$76	1%	(\$310)	(3%)

Centrally Budgeted Allocations

39

Office	FY18 Adopted	FY19 Proposed
Chief Operating Officer	\$69.27M	\$72.60M
Chief Academic Officer	\$89.61M	\$89.7M
Chief Financial Officer	\$2.73M	\$2.61M
Achievement and Accountability Officer	\$4.01M	\$4.01M
Chief Information Technology Officer	\$19.41M	\$19.69M
Chief Human Capital Officer	\$4.43M	\$5.41M
Chief of Schools Officer	\$10.77M	\$11.55M
Board of School Commissioners	\$1.64M	\$1.64M
Chief Executive Officer	\$8.44M	\$9.19M
Chief Legal Counsel	\$2.27M	\$2.48M
Fringe	\$109.75M	\$101.90M
Debt Service	\$48.97M	\$53.49
Total	\$371M	\$374M

General Funds Budget Distribution

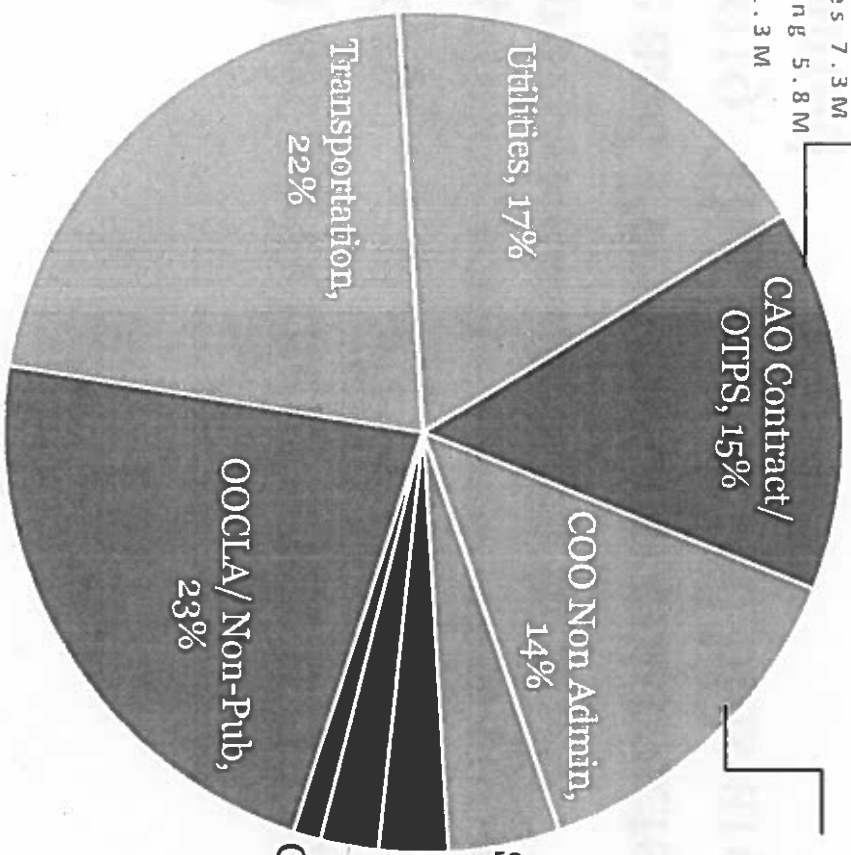


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Major Examples:

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- Building Maintenance Workers 1.4M (34 fte)
- Bus drivers, Laborers, Mechanics, Painters, Stationary Engineers, HVAC Techs

Employee Healthcare

42

- Negotiated an agreement with BTU and PSRP through FY19.

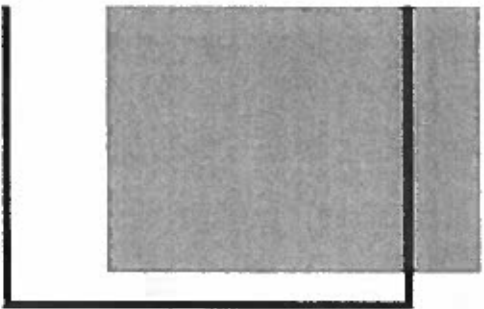
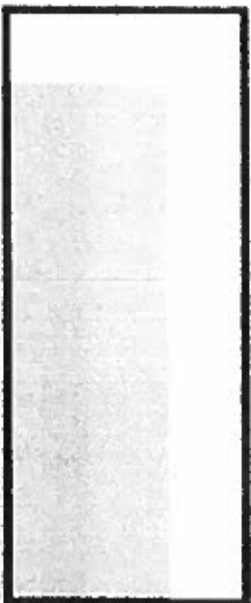
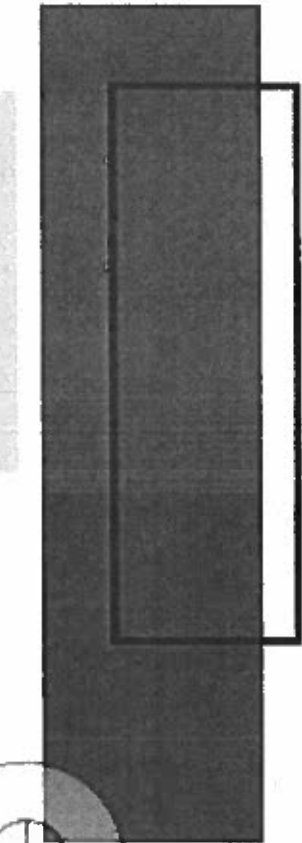
If all bargaining units agree, this could save the district approximately \$4m in 2019.

- Healthcare and Prescription contracts are being rebid for 2019. The submitted bids are currently being evaluated.

FY19 Estimated Investment in Arts Programming

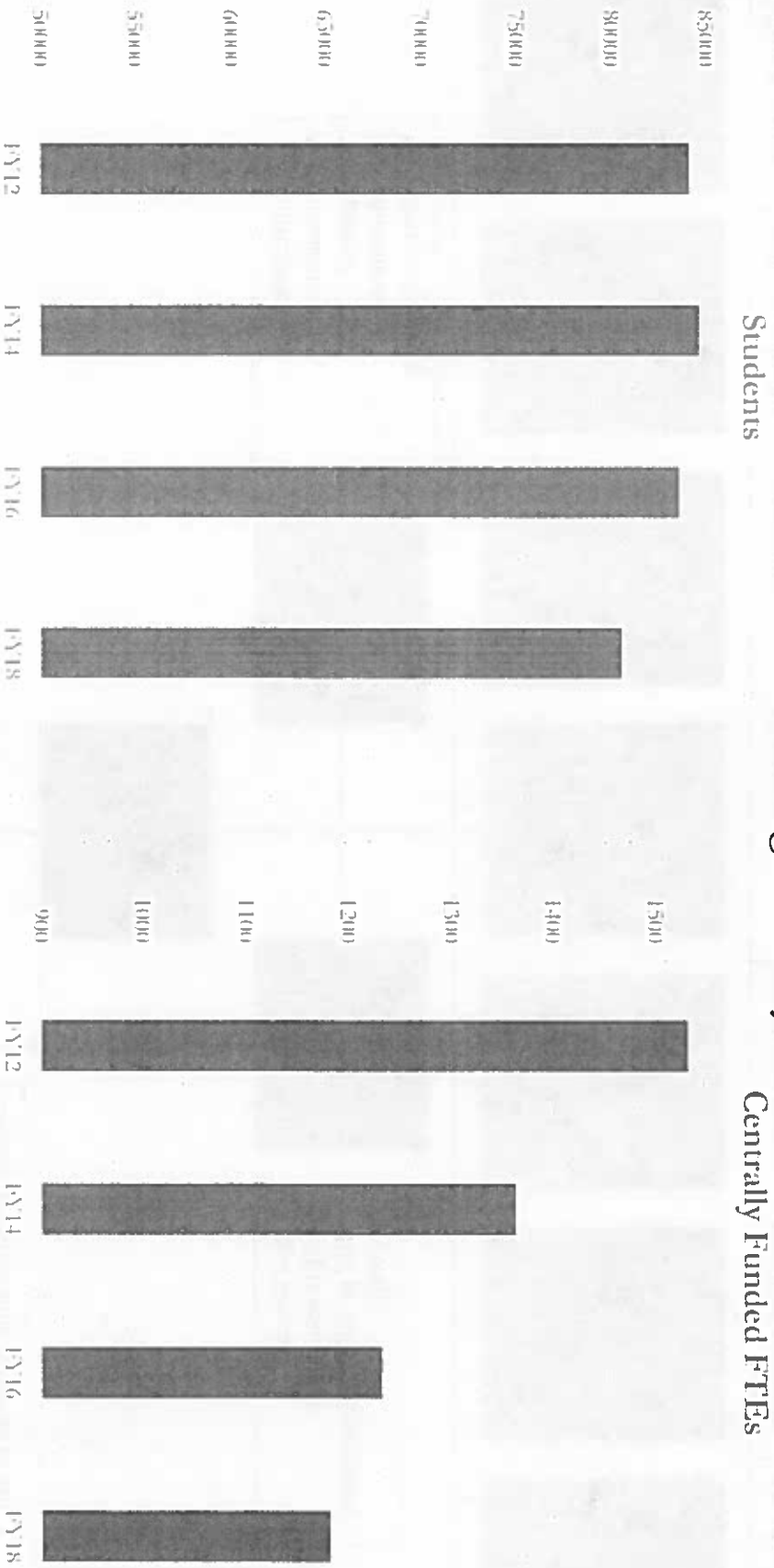
Budgeted FY19 School-based Arts Positions	\$24,979,805
Central Office Arts Position and OTPS in FY19	\$155,491
Estimated FY19 Arts Contracts	\$5,573,700
Total Estimated FY19 Arts Spending	\$30,708,996

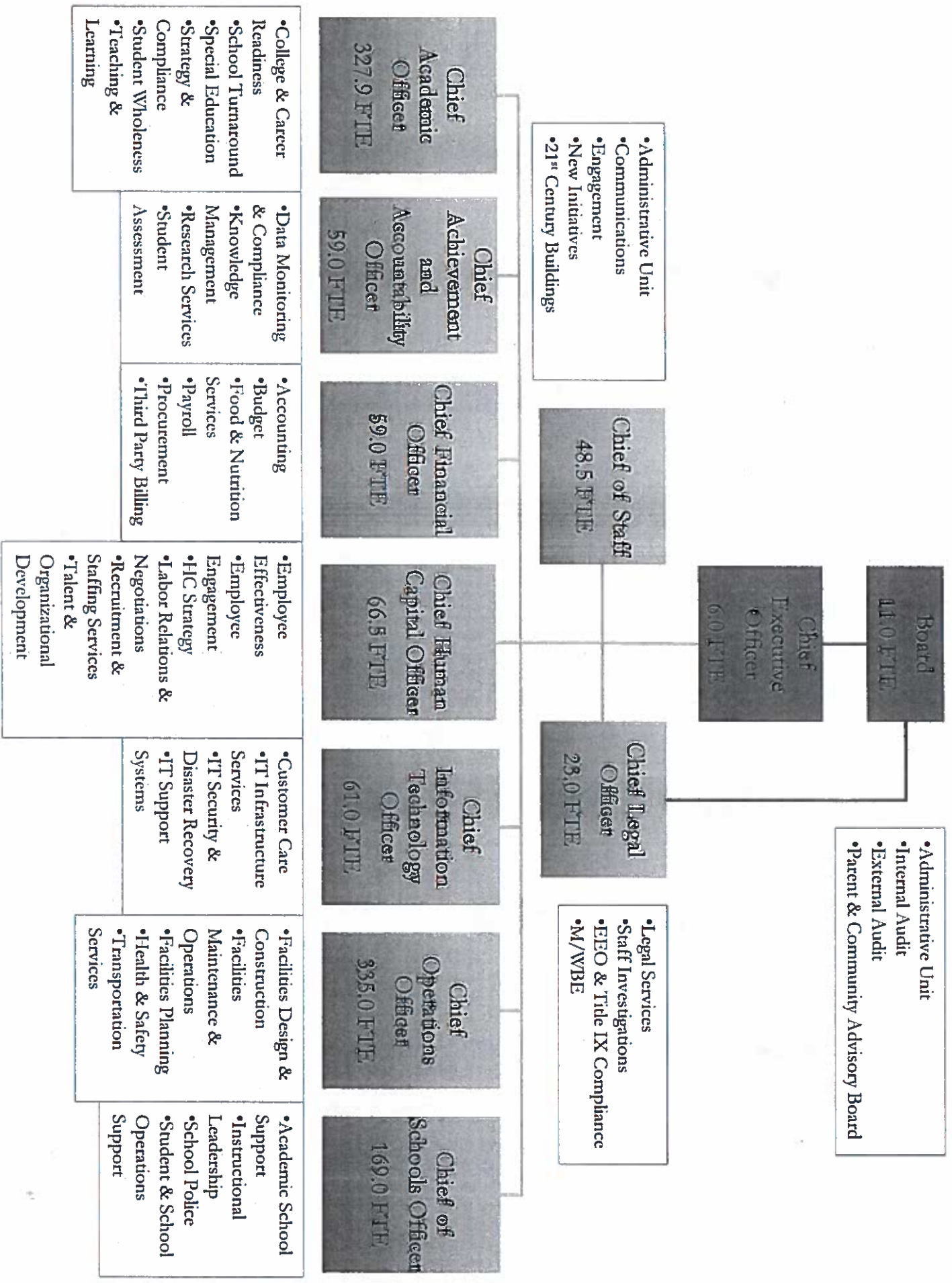
STAFFING



District Office Staffing

From 2011-12 to 2017-18, the number of *centrally-funded* employee positions decreased significantly.





Centrally Funded FTEs: Year Over Year Summary

Office	FY17 Actual	FY18 Adopted	FY19 Proposed
Board of School Commissioners	12.0	12.0	11.0
Chief Executive	50.0	51.5	54.5
Academics	277.6	270.4	327.9 + 40.0*
Achievement and Accountability	57.0	56.0	59.0
Finance	58.0	57.0	59.0
Human Capital	56.0	63.0	66.5
Information Technology	72.0	60.0	61.0
Legal	24.0	22.0	23.0
Operations	316.0	319.0	335.0
Schools Office	185.0	178.0	169.0
Total	1107.6	1088.9	1165.9

- For FY19 Blueprint Intensive Learning Site Investments, 20 Associates, Student Wholeness and 20 Literacy Coaches were added to Academics for schools.

FY19 Proposed Budget: District Office School Supports

Office	All	< 80% In Schools / Field	80+ % In Schools / Field	Fully in Schools / Field
Board of School Commissioners	11.0	11.0	--	--
Chief Executive	54.5	48.5	6.0	0.0
Academics	327.9	176.6	61.0	90.3
Achievement and Accountability	59.0	59.0	--	--
Finance	59.0	59.0	--	--
Human Capital	66.5	66.5	--	--
Information Technology	61.0	58.0	3.0	0.0
Legal	23.0	23.0	--	--
Operations	319.0	57.0	48.0	230.0
Schools Office	169.0	27.0	43.0	99.0
Total	1165.9	585.6	161.0	419.3

Appendix - FY19 Intensive Learning Sites

Literacy sites	Social-emotional learning sites	Restorative practice sites
Abbottston Elementary School	Achievement Academy	Alexander Hamilton Elementary School
Augusta Savage Fells Savage Institute	Carver Vocational-Technical High School	Arundel Elementary/Middle School
Booker T. Washington Middle School	Collington Square Elementary/Middle School	Bay-Brook Elementary/Middle School
Callaway Elementary School	Cross Country Elementary/Middle School	Bluford Drew Jemison STEM Academy West
Calvin M. Rodwell Elementary School	Curtis Bay Elementary/Middle School	Dorothy I. Height Elementary School
Dallas F. Nicholas, Sr. Elementary School	Dr. Bernard Harris, Sr., Elementary School	Eutaw-Marshburn Elementary School
Dr. Martin Luther King, Jr., Elementary/Middle School	Excel Academy	Fort Worthington Elementary/Middle School
Federal Hill Preparatory Academy	Guilford Elementary/Middle School	Francis Scott Key Elementary/Middle School
Harlem Park Elementary/Middle School	Gwynns Falls Elementary School	Hartford Heights Elementary School
Highlandtown Elementary/Middle School	Hilton Elementary School	Holabird Elementary/Middle School
John Ruhrah Elementary/Middle School	Johnston Square Elementary School	Mount Royal Elementary/Middle School
Joseph C. Briscoe Academy	Margaret Brent Elementary/Middle School	The Mount Washington School
Lockerman Bundy Elementary School	Mary E. Rodman Elementary School	Thomas Johnson Elementary/Middle School
North Bend Elementary/Middle School	Moravia Park Elementary School	Westport Academy
Reginald F. Lewis High School	National Academy Foundation	
Stadium School	NACA Freedom and Democracy Academy II	
Tench Tilghman Elementary/Middle School	New Song Academy	
Vanguard Collegiate Middle School	Pimlico Elementary/Middle School	
Woodhome Elementary/Middle School	Stewart Hill Academic Academy	
Yorkwood Elementary School	Thomas Jefferson Elementary/Middle School	

BALTIMORE CITY PUBLIC SCHOOLS

Board of School Commissioners

Cheryl A. Casciani, *Chair*
Peter Kannam, *Vice-Chair*
Muriel Berkeley
Michelle Harris Bondina
Linda Chinnia
Andrew "Andy" Frank
Martha James-Hassan
Ronald S. McFadden
Johnette A. Richardson
Ashley Peña, *Student Commissioner*
Christian Gant, *Board Executive Officer*

50

Senior Management Team

Dr. Sonja Brookins Santelises, *Chief Executive Officer*
Alison Perkins-Cohen, *Chief of Staff*
Sean L. Conley, *Chief Academic Officer*
John L. Davis, Jr., *Chief of Schools*
Jeremy Grant-Skinner, *Chief Human Capital Officer*
Theresa Jones, *Chief Achievement and Accountability Officer*
J. Keith Scroggins, *Chief Operating Officer*
Kenneth Thompson, *Chief Technology Officer*
Tammy L. Turner, Esq., *Chief Legal Officer*
John Walker, *Interim Chief Financial Officer*

BALTIMORE CITY
PUBLIC SCHOOLS

1

Youth Services

*Presentation to the Baltimore City Council
Budget and Appropriations Committee
June 1, 2018*

Cheryl A. Casciani
Chair, Baltimore City Board of School Commissioners

Dr. Sonja Brookins Santelises
CEO, Baltimore City Public Schools

Out of School Time (OST)

2

The majority of school year OST programming is funded by individual school budgets (General or Grant Funds) or through community partners. **All schools are encouraged to have a variety of OST options to meet the needs of their students and school community.**

During summer, OST programming is provided through a variety of sources, including district funded programs, school funded programs, and a number of community and agency funded programs.

School-Based Out of School Time Activities

OST activities can take place before school, after school, or on the weekends. Decisions regarding the types of activities that best meet the needs of students and families are made at the school level. Such activities include:

Before school
academic
support

After school
academic
support

Vendor or
partner
provided
programs

Enrichment
opportunities
such as robotics
or chess

Weekend
academic or
enrichment
activities

Clubs

Summer Learning 2018

4

City Schools is investing approximately \$6.8 million to provide over 6,500 systemically operated summer learning seats, designed to provide opportunities for intervention and enrichment, with the goal of limiting summer learning loss:

- Elementary Summer Academy
- Engineers of the Future
- Middle School Promotion
- AP Summer Academy
- High School Summer Program
- English Learner Program
- Extended School Year
- BACH Fellows
- JROTC Summer Camp

Note: Above programs are funded using a variety of general and grant fund sources.

Community Schools

5

City Schools contracts with the Family League of Baltimore in the amount of **\$210,000**. Family League facilitates the following supports for the city-wide implementation of the Community Schools and Out of School Time programs:

- Quarterly training and networking for all Community School Coordinators
- Onsite coaching and support for Community School and Out of School Time program leadership
- Continuous Quality Improvement (CQI) process for all OST programs
- Data collection and evaluation (both internal as well as in partnership with the Baltimore Education Research Consortium)
- Financial oversight and management
- Reporting requirements for the City of Baltimore and the Governor's Office of Children

Community / Out of School Time

6

In addition, individual schools contract with 29 community-based organizations in the amount of **\$1,103,400** to provide community school services in their schools and **\$516,700** for Out-of-School (OST) time services. The contributions are made from individual school budgets, general, and/or grant funds. The total contract amount is **\$1,830,100** which includes the district's contribution of \$210,000.

- 45** Community Schools in implementation funded in partnership with Family League of Baltimore
- 49** Schools implementing the Community Schools Strategy
- 2** Schools Completing a Community Schools Planning process
- 49** Out of School Time programs connected to the Community School strategy

Examples of Core Community School Strategies

7

- **Enhancing academics through additional partnerships and/or training parent/community volunteers** (e.g. 10 Community Schools partner with Reading Partners – Arlington, Arundel, Cherry Hill, Lakeland, Liberty, Furman, Moravia, Robert Coleman, Hilton and Holabird; 8 Community Schools partner with Literacy Lab – Arlington, John Ruhrah, Lakeland, Commodore, James McHenry, Eutaw Marshburn, Frederick, Harlem Park)
- **Expanding access to health and mental health services** (e.g. all students at Commodore John Rodgers receive a free vision screening and 250 students receive regular in-school dental services; Harlem Park connects every student with a mental health provider)
- **Stabilizing families through emergency supports and ongoing counseling in the home/community** (e.g. partnership with DSS to fund Pressley Ridge to allow Coordinators to make direct referrals to case managers to support immediate needs)



Interscholastic Athletic Programming

District Office Resources Investment – over \$3.6 million

- Coaching Stipends and Game Officials \$2.2 million
- Transportation for Games and Practices \$1 million
- Equipment Refurbishment and Support \$300,000
- School Police Support for Evening Events \$160,000

Note: Individual schools also invest in interscholastic activities through their Fair Student Funding (FSF) allocations.

Fall	Winter	Spring
<ul style="list-style-type: none">• Cross Country• Football• Soccer• Volleyball• Unified Tennis• Middle School Basketball	<ul style="list-style-type: none">• Basketball• Indoor Track• Swimming• Wrestling• Dance• Unified Indoor Bocce	<ul style="list-style-type: none">• Badminton• Baseball• Lacrosse• Softball• Tennis• Track & Field• Unified Outdoor Bocce• Middle School Track & Field

BALTIMORE CITY PUBLIC SCHOOLS

Board of School Commissioners

Cheryl A. Casciani, Chair
Peter Kannam, Vice-Chair
Muriel Berkeley
Michelle Harris Bondima
Linda Chinnia
Andrew "Andy" Frank
Martha James-Hassan
Ronald S. McFadden
Johnette A. Richardson
Ashley Peña, Student Commissioner
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Theresa Jones, Chief Achievement and Accountability Officer
J. Keith Scroggins, Chief Operating Officer
Kenneth Thompson, Chief Technology Officer
Tammy L. Turner, Esq., Chief Legal Officer
John Walker, Interim Chief Financial Officer



CITY OF BALTIMORE CITY COUNCIL HEARING ATTENDANCE RECORD

Committee: Budget and Appropriations Chairperson: The Honorable Eric T. Costello
 Date: Thursday, May 17, 2018 Time: 2:00 PM Place: Clarence "Du" Burns Chambers
 Subject: Resolution - Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2019 CC Bill Number: 18-0240

PLEASE PRINT

ATTENDANCE ONLY

NO PUBLIC TESTIMONY

FIRST NAME	LAST NAME	ST. #	ADDRESS/ORGANIZATION NAME	ZIP	EMAIL ADDRESS	WHAT IS YOUR POSITION ON THIS BILL?		LOBBYIST: ARE YOU REGISTERED IN THE CITY (*)
						FOR	AGAINST	
John	Doc	100	North Charles Street	21202	Johndoebmore@yahoo.com	✓	✓	✓
Marlon	Amprey	100	PPPCS					
Karen	Brown	2434	Brambleton Rd	21209	BrownBalto@gmail.com			
Erik	Brockman	31	S. Stricker St.	21222	erik.brockman@gmail.com			
Kate	Prymm	2851	KENTUCKY AVE	21213	Kate.Prymm@theqsb.org			
Ken	Rutherford	503	Kentucky Pl	21212	ken.rutherford@lethn.com			
Becky	Chamberlain		SMCS	21230	beckia.josephine@gmail.com			

(*) NOTE: IF YOU ARE COMPENSATED OR INCUR EXPENSES IN CONNECTION WITH THIS BILL, YOU MAY BE REQUIRED BY LAW TO REGISTER WITH THE CITY ETHICS BOARD. REGISTRATION IS A SIMPLE PROCESS. FOR INFORMATION AND FORMS, CALL OR WRITE: BALTIMORE CITY BOARD OF ETHICS, C/O DEPARTMENT OF LEGISLATIVE REFERENCE, 626 CITY HALL, BALTIMORE, MD 21202. TEL: 410-396-4730; FAX: 410-396-8483.

City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Agenda - Final

Budget and Appropriations Committee

Thursday, May 31, 2018

6:30 PM

Du Burns Council Chamber, 4th floor, City Hall

18-0240 - Baltimore City Board of School Commissioners - Budget Hearing
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

18-0240

Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2019

For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2019; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

Sponsors:

City Council President (Administration)

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC

City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Agenda - Final

Budget and Appropriations Committee

Thursday, May 31, 2018

9:00 AM

Du Burns Council Chamber, 4th floor, City Hall

18-0233-9:00A.M-12:30P.M-BDC,Planning,MOMWOBD,BDC,Law,MWBOO,Visit
Baltimore,CC,BOPA,BDC,Sheriff,12:30P.M-1:00P.M-Lunch,1:00P.M-6:00P.M-MOEM,Civil
Rights,MOHS,Fire,OME,BLLC,BBMR,6:00P.M-6:30P.M-Dinner,6:30
P.M-9:30P.M-**BCPSS**-CHARM TV 25

ROLL CALL

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

18-0233

Ordinance of Estimates for the Fiscal Year Ending June 30, 2019
For the purpose of providing the appropriations estimated to be needed by
each agency of the City of Baltimore for operating programs and capital
projects during the fiscal 2019 year.

Sponsors:

City Council President (Administration)

CHARM TV 25

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC

City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Agenda - Final

Budget and Appropriations Committee

Friday, June 1, 2018

9:00 AM

Du Burns Council Chamber, 4th floor, City Hall

18-0233-9:00A.M-12:00P.M-Health,MOCJ,BPD,SAO,12:00

P.M-12:30P.M-Lunch,12:30P.M-5:00P.M- Health,Family

League,BCRP,MOHS,MOED,Library,BCPSS,MOHS,ERS,FPERS,EORS,5:00P.M-5:30P.M-

Dinner, 5:30P.M-9:30P.M-Police-CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

18-0233

Ordinance of Estimates for the Fiscal Year Ending June 30, 2019
For the purpose of providing the appropriations estimated to be needed by
each agency of the City of Baltimore for operating programs and capital
projects during the fiscal 2019 year.

Sponsors:

City Council President (Administration)

CHARM TV 25

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC



BALTIMORE CITY COUNCIL BUDGET AND APPROPRIATIONS COMMITTEE

Mission Statement

On behalf of the Citizens of Baltimore City, the mission of the Budget and Appropriations Committee is to analyze and oversee the continuing operations, efficiency, and functions of Baltimore City government.

The Committee provides regular oversight of the funding and spending practices of City agencies, periodically analyzes the budget reports and activities of those agencies, and maintains a high level of fiscal accountability in City government.

As a result of its analysis and oversight, the Committee will recommend reforms to improve the operations of any of these agencies; through legislative, administrative, and/or budgetary improvements.

**The Honorable Eric T. Costello
Chairman**

PUBLIC HEARING

THURSDAY, MAY 31, 2018

6:30 PM

and

FRIDAY, JUNE 1, 2018

12:30 PM

TO BE TELEVISED CABLE TV 25

CLARENCE "DU" BURNS COUNCIL CHAMBERS

***Mayor and City Council Resolution #18-0240
Operating Budget for the Baltimore City Board of School
Commissioners for the Fiscal Year Ending June 30, 2019***

CITY COUNCIL COMMITTEES

BUDGET AND APPROPRIATIONS

Eric Costello – Chair
Leon Pinkett – Vice Chair
Bill Henry
Sharon Green Middleton
Brandon M. Scott
Isaac "Yitzy" Schleifer
Shannon Sneed
Staff: Marguerite Currin

EDUCATION AND YOUTH

Zeke Cohen – Chair
Mary Pat Clarke – Vice Chair
John Bullock
Kristerfer Burnett
Ryan Dorsey
Staff: Matthew Peters

EXECUTIVE APPOINTMENTS

Robert Stokes – Chair
Kristerfer Burnett – Vice Chair
Mary Pat Clarke
Zeke Cohen
Isaac "Yitzy" Schleifer
Staff: Marguerite Currin

HOUSING AND URBAN AFFAIRS

John Bullock – Chair
Isaac "Yitzy" Schleifer – Vice Chair
Kristerfer Burnett
Bill Henry
Shannon Sneed
Zeke Cohen
Ryan Dorsey
Staff: Richard Krummerich

JUDICIARY AND LEGISLATIVE INVESTIGATIONS

Eric Costello – Chair
Mary Pat Clarke – Vice Chair
John Bullock
Leon Pinkett
Edward Reisinger
Brandon Scott
Robert Stokes
Staff: Matthew Peters

LABOR

Shannon Sneed – Chair
Robert Stokes – Vice Chair
Eric Costello
Bill Henry
Mary Pat Clarke
Staff: Samuel Johnson

LAND USE AND TRANSPORTATION

Edward Reisinger - Chair
Sharon Green Middleton – Vice Chair
Mary Pat Clarke
Eric Costello
Ryan Dorsey
Leon Pinkett
Robert Stokes
Staff: Jennifer Coates

PUBLIC SAFETY

Brandon Scott – Chair
Ryan Dorsey – Vice Chair
Kristerfer Burnett
Shannon Sneed
Zeke Cohen
Leon Pinkett
Isaac "Yitzy" Schleifer
Staff: Richard Krummerich

TAXATION, FINANCE AND ECONOMIC DEVELOPMENT

Sharon Green Middleton – Chair
Leon Pinkett – Vice Chair
Eric Costello
Edward Reisinger
Robert Stokes
Staff: Samuel Johnson
- Larry Greene (pension only)

CITY OF BALTIMORE

CATHERINE E. PUGH, Mayor



OFFICE OF COUNCIL SERVICES

LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

BILL SYNOPSIS

Committee: Budget and Appropriations

Mayor and City Council Resolution 18-0240

Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2019

Sponsor: *President Young at the request of the Baltimore City Board of School Commissioners*
Introduced: *May 14, 2018*

Purpose:

FOR the purpose approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2019; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

Effective: takes effect July 1, 2018 through June 30, 2019

Hearing Date/Time/Location: Thursday, May 31, 2018/6:30 PM/Council Chambers

Agency Reports

Baltimore City Board of School Commissioners-

Analysis

Current Law

- I. Article VI - Board of Estimates, Section 8 - Ordinance of Estimates - outlines the rules, regulations and mandates pertaining to the budget process for the City of Baltimore.

II. The Annotated Code of Maryland – Article – Education – outlines the rules, regulations and mandates pertaining to Education in the State of Maryland.

Background

On Thursday and Friday, May 31, 2018 - June 1, 2018, the budget hearing for the Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2019 will reconvene.

Also, see attached worksheet.

Additional Information

Fiscal Note: See attachment

Information Source(s): Baltimore City Charter, the Annotated Code of Maryland, CC 18-0240, CC 17-0082, CC 16-0668, CC 15-0534, CC 14-0398, CC 13-240, CC 12-0091, and CC 11-0704.

Analysis by: *Marguerite M. Currin*
Analysis Date: Marguerite M. Currin
May 24, 2018

Direct Inquiries to: 443-984-3485

Operating Budget - the Baltimore City Board of School Commissioners

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Fiscal Note:								
City of Baltimore -	249,254,029	\$239,890,793	\$254,516,158	\$254,684,808	\$258,212,181	\$268,212,181	\$278,439,227	\$278,412,181
State of Maryland -	871,527,823	870,198,095	899,487,658	910,753,521	902,476,953	869,934,442	855,053,361	851,005,354
Fund Balance -	-0-	-0-	15,000,000	27,526,157	25,000,000	53,570,964	20,727,950	15,000,000
Federal -	184,822,026	169,270,381	149,780,815	139,612,583	143,692,414	151,691,325	152,095,667	163,625,417
Other -	4,166,067	31,949,681	4,444,196	8,365,472	10,033,702	8,423,497	7,426,593	6,395,000
Total GF, Special Revenue and Enterprise Fund	\$1,309,769,945	\$1,311,308,950	\$1,323,228,827	\$1,340,942,541	\$1,339,415,250	\$1,351,832,409	\$1,313,742,798	\$1,314,437,952
Capital Budget								
City of Baltimore -	\$16,634,000	\$16,744,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000
Alcohol Tax Bill -	9,000,000	-0-	-0-	-0-	-0-	-0-	-0-	-0-
State of Maryland -	32,000,000	40,000,000	32,500,000	27,561,000	36,800,000	37,500,000	37,303,000	52,553,000
Total Capital Budget	\$57,634,000	\$56,744,000	\$49,500,000	\$44,561,000	\$53,800,000	\$54,500,000	\$54,303,000	\$69,553,000

Difference FY18 vs. FY17	
City of Baltimore -	~\$27 thousand less than FY18
State of Maryland -	~\$4.05 million less than FY18 - Note: contribution has decreased four (4) yrs. in a row
Fund Balance -	~\$5.73 million less than FY18
Federal -	~\$11.53 million more than FY18
Other -	~\$1.03 million less than FY18
Overall Total.....	\$695,154 thousand more than FY18
Capital Budget	
City of Baltimore -	Remained constant - no change
State of Maryland -	\$15.25 million more than FY18

1. Schools – Baltimore City Public School System
Vol. 2, pages 15-21

2. Also see the Budget Book for: “Operating Budget for 2018-19 – Adopted by the Baltimore City Board of School Commissioners on May 8, 2018”

**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
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35	Education	\$	1,466,619
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Council Bill 18-0240

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9	Education	\$	870,850
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29	Summary – Chief Academic Officer		
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33	Chief Operating Officer Administration		
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35	Total	\$	1,140,044

Council Bill 18-0240

1	Student Transportation		
2	Education	\$	37,150,944
3	Total	\$	37,150,944
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6	Total	\$	830,146
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Council Bill 18-0240

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36	Total Enterprise Fund Expenses	\$	52,817,692
37	Total Baltimore City Public School System Expenses	\$	1,314,437,952

Council Bill 18-0240

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3	City of Baltimore	\$	278,412,181
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6	Fund Balance	\$	15,000,000
7	Other	\$	<u>6,395,000</u>
8	Total	\$	1,314,437,952

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10 Public School System consists of \$69,553,000 for the fiscal year ending June 30, 2019. Sources
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12 \$52,553,000 from the State of Maryland.

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14	Graceland Park – O’Donnell Heights	\$	9,000,000
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16	Systemic and Limited Building Renovations	\$	<u>48,753,000</u>
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.

City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Agenda - Final

Budget and Appropriations Committee

Thursday, May 17, 2018

2:00 PM

Du Burns Council Chamber, 4th floor, City Hall

18-0240 - Baltimore City Board of School Commissioners - Budget Overview
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

18-0240

Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2019

For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2019; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

Sponsors:

City Council President (Administration)

BUDGET OVERVIEW

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC



BALTIMORE CITY COUNCIL BUDGET AND APPROPRIATIONS COMMITTEE

Mission Statement

On behalf of the Citizens of Baltimore City, the mission of the Budget and Appropriations Committee is to analyze and oversee the continuing operations, efficiency, and functions of Baltimore City government.

The Committee provides regular oversight of the funding and spending practices of City agencies, periodically analyzes the budget reports and activities of those agencies, and maintains a high level of fiscal accountability in City government.

As a result of its analysis and oversight, the Committee will recommend reforms to improve the operations of any of these agencies; through legislative, administrative, and/or budgetary improvements.

**The Honorable Eric T. Costello
Chairman**

PUBLIC HEARING

THURSDAY, MAY 17, 2018

2:00 PM

TO BE TELEVISED CABLE TV 25

CLARENCE "DU" BURNS COUNCIL CHAMBERS

*Mayor and City Council Resolution #18-0240
Operating Budget for the Baltimore City Board of School
Commissioners for the Fiscal Year Ending June 30, 2019*

BUDGET OVERVIEW

CITY COUNCIL COMMITTEES

BUDGET AND APPROPRIATIONS

Eric Costello – Chair
Leon Pinkett – Vice Chair
Bill Henry
Sharon Green Middleton
Brandon M. Scott
Isaac “Yitzy” Schleifer
Shannon Sneed
Staff: Marguerite Currin

EDUCATION AND YOUTH

Zeke Cohen – Chair
Mary Pat Clarke – Vice Chair
John Bullock
Kristerfer Burnett
Ryan Dorsey
Staff: Matthew Peters

EXECUTIVE APPOINTMENTS

Robert Stokes – Chair
Kristerfer Burnett – Vice Chair
Mary Pat Clarke
Zeke Cohen
Isaac “Yitzy” Schleifer
Staff: Marguerite Currin

HOUSING AND URBAN AFFAIRS

John Bullock – Chair
Isaac “Yitzy” Schleifer – Vice Chair
Kristerfer Burnett
Bill Henry
Shannon Sneed
Zeke Cohen
Ryan Dorsey
Staff: Richard Krummerich

JUDICIARY AND LEGISLATIVE INVESTIGATIONS

Eric Costello – Chair
Mary Pat Clarke – Vice Chair
John Bullock
Leon Pinkett
Edward Reisinger
Brandon Scott
Robert Stokes
Staff: Matthew Peters

LABOR

Shannon Sneed – Chair
Robert Stokes – Vice Chair
Eric Costello
Bill Henry
Mary Pat Clarke
Staff: Samuel Johnson

LAND USE AND TRANSPORTATION

Edward Reisinger - Chair
Sharon Green Middleton – Vice Chair
Mary Pat Clarke
Eric Costello
Ryan Dorsey
Leon Pinkett
Robert Stokes
Staff: Jennifer Coates

PUBLIC SAFETY

Brandon Scott – Chair
Ryan Dorsey – Vice Chair
Kristerfer Burnett
Shannon Sneed
Zeke Cohen
Leon Pinkett
Isaac “Yitzy” Schleifer
Staff: Richard Krummerich

TAXATION, FINANCE AND ECONOMIC DEVELOPMENT

Sharon Green Middleton – Chair
Leon Pinkett – Vice Chair
Eric Costello
Edward Reisinger
Robert Stokes
Staff: Samuel Johnson
- Larry Greene (pension only)

CITY OF BALTIMORE

CATHERINE E. PUGH, Mayor



OFFICE OF COUNCIL SERVICES

LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

BILL SYNOPSIS

Committee: Budget and Appropriations

Mayor and City Council Resolution 18-0240

Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2019

Sponsor: *President Young at the request of the Baltimore City Board of School Commissioners*
Introduced: *May 14, 2018*

Purpose:

FOR the purpose approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2019; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

Effective: takes effect July 1, 2018 through June 30, 2019

Hearing Date/Time/Location: Thursday, May 17, 2018/2:00 PM/Council Chambers

Agency Reports

Baltimore City Board of School Commissioners- **Budget Overview**

Analysis

Current Law

- I. Article VI - Board of Estimates, Section 8 - Ordinance of Estimates - outlines the rules, regulations and mandates pertaining to the budget process for the City of Baltimore.

II. The Annotated Code of Maryland – Article – Education – outlines the rules, regulations and mandates pertaining to Education in the State of Maryland.

Background

Representative(s) from the Baltimore City School System will come before the committee on May 17, 2018 to give the budget overview for the Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2019.

Also, see attached worksheet.

Additional Information

Fiscal Note: See attachment

Information Source(s): Baltimore City Charter, the Annotated Code of Maryland, CC 18-0240, CC 17-0082, CC 16-0668, CC 15-0534, CC 14-0398, CC 13-240, CC 12-0091, and CC 11-0704.

Analysis by: *Marguerite M. Currin*
Analysis Date: Marguerite M. Currin
May 15, 2018

Direct Inquiries to: 443-984-3485

	FY 2012	FY2013	FY 2014	FY2015	FY2016	FY2017	FY2018	FY2019
Fiscal Note:								
City of Baltimore -	249,254,029	\$239,890,793	\$254,516,158	\$254,684,808	\$258,212,181	\$268,212,181	\$278,439,227	\$278,412,181
State of Maryland -	871,527,823	870,198,095	899,487,658	910,753,521	902,476,953	869,934,442	855,053,361	851,005,354
Fund Balance	-0-	-0-	15,000,000	27,526,157	25,000,000	53,570,964	20,727,950	15,000,000
Federal	184,822,026	169,270,381	149,780,815	139,612,583	143,692,414	151,691,325	152,095,667	163,625,417
Other	4,166,067	31,949,681	4,444,196	8,365,472	10,033,702	8,423,497	7,426,593	6,395,000
Total GF, Special Revenue and Enterprise Fund	\$1,309,769,945	\$1,311,308,950	\$1,323,228,827	\$1,340,942,541	\$1,339,415,250	\$1,351,832,409	\$1,313,742,798	\$1,314,437,952
Capital Budget								
City of Baltimore -	\$16,634,000	\$16,744,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000
Alcohol Tax Bill -	9,000,000	-0-	-0-	-0-	-0-	-0-	-0-	-0-
State of Maryland -	32,000,000	40,000,000	32,500,000	27,561,000	36,800,000	37,500,000	37,303,000	52,553,000
Total Capital Budget	\$57,634,000	\$56,744,000	\$49,500,000	\$44,561,000	\$53,800,000	\$54,500,000	\$54,303,000	\$69,553,000

Difference FY18 vs. FY17	
City of Baltimore -	~\$27 thousand less than FY18
State of Maryland -	~\$4.05 million less than FY18 - Note: contribution has decreased four (4) yrs. in a row
Fund Balance	~\$5.73 million less than FY18
Federal	~\$11.53 million more than FY18
Other	~\$1.03 million less than FY18
Overall Total.....	\$695,154 thousand more than FY18
Capital Budget	
City of Baltimore -	Remained constant - no change
State of Maryland -	\$15.25 million more than FY18

**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.

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28	Total	\$	9,186,959

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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
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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
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Council Bill 18-0240

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Council Bill 18-0240

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Council Bill 18-0240

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19 certified to the State Superintendent of Schools.

20 **SECTION 5. AND BE IT FURTHER RESOLVED,** That this Resolution takes effect July 1, 2018.

INTRODUCTORY*
CITY OF BALTIMORE
COUNCIL BILL _____

FORMATTED BY DLR 5-7-18

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners

A RESOLUTION ENTITLED

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, 2019**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2019; 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, 2019.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools		
Education	\$	782,080,787
Total	\$	782,080,787
 Board of School Commissioners		
Education	\$	1,640,662
Total	\$	1,640,662
 Chief Executive Officer		
Education	\$	9,186,959
Total	\$	9,186,959

* WARNING: THIS IS AN UNOFFICIAL, INTRODUCTORY COPY OF THE BILL.
THE OFFICIAL COPY CONSIDERED BY THE CITY COUNCIL IS THE FIRST READER COPY.

Office of Legal Counsel

Legal	\$	2,479,856
Total	\$	2,479,856

Human Capital Officer

Education	\$	5,419,495
Total	\$	5,419,495

Achievement and Accountability Office:

Administration

Education	\$	396,941
Total	\$	396,941

Knowledge Management

Education	\$	1,419,774
Total	\$	1,419,774

Assessment Services

Education	\$	835,490
Total	\$	835,490

Research Services

Education	\$	1,106,827
Total	\$	1,106,827

Data Monitoring and Compliance

Education	\$	250,949
Total	\$	250,949

Summary – Achievement and Accountability Officer

Education	\$	4,009,981
Total	\$	4,009,981

Chief of Schools Office:

Administration

Education	\$	3,827,356
Total	\$	3,827,356

School Police

Education	\$	6,945,086
Total	\$	6,945,086

Instructional Leadership

Education	\$	781,142
Total	\$	781,142

Summary - Chief of Schools

Education	\$	11,553,584
Total	\$	11,553,584

Chief Academic Officer:

Strategy and Compliance:

Education	\$	1,016,543
Total	\$	1,016,543

Teaching and Learning:

Early Childhood Services

Education	\$	1,037,343
Total	\$	1,037,343

Literacy Languages and Culture

Education	\$	2,999,763
Total	\$	2,999,763

S.T.E.M.

Education	\$	2,632,402
Total	\$	2,632,402

Media and Instructional Technology

Education	\$	506,826
Total	\$	506,826

Teaching and Learning Administration

Education	\$	2,494,814
Total	\$	2,494,814

Differentiated Learning

Education	\$	1,757,076
Total	\$	1,757,076

Summary – Teaching and Learning

Education	\$	11,428,224
Total	\$	10,428,224

College and Career Readiness:

Learning to Work

Education	\$	1,107,492
Total	\$	1,107,492

Secondary Services

Education	\$	1,466,619
Total	\$	1,466,619

Guidance and School Counseling

Education	\$	206,994
Total	\$	206,994

Summary – College and Career Readiness

Education	\$	2,781,105
Total	\$	2,781,105

Specialized Services:

Administration		
Education	\$	870,850
Total	\$	870,850

Non-Public Programs		
Education	\$	38,144,184
Total	\$	38,144,184

Related Services		
Education	\$	22,015,084
Total	\$	22,015,084

Compliance Investigations		
Education	\$	1,208,435
Total	\$	1,208,435

Specialized Services		
Education	\$	1,188,384
Total	\$	1,188,384

Summary – Specialized Services

Education	\$	63,426,937
Total	\$	63,426,937

Whole Child Services & Support:

Education	\$	11,026,542
Total	\$	11,026,542

Summary – Chief Academic Officer

Education	\$	89,679,351
Total	\$	89,679,351

Chief Operating Officer:

Chief Operating Officer Administration

Education	\$	1,140,044
Total	\$	1,140,044

Student Transportation

Education	\$	37,150,944
Total	\$	37,150,944

Mail Distribution

Education	\$	830,146
Total	\$	830,146

Facilities Design and Construction	
Education	\$ 2,635,733
Total	\$ 2,635,733
Facilities Maintenance	
Education	\$ 28,847,627
Total	\$ 28,847,627
Health and Safety	
Education	\$ 1,995,889
Total	\$ 1,995,889
Summary – Chief Operating Officer	
Education	\$ 72,600,383
Total	\$ 72,600,383
Chief Financial Officer	
Education	\$ 2,609,866
Total	\$ 2,609,866
Chief Technology Officer	
Education	\$ 19,686,699
Total	\$ 19,686,699
Fringe Benefits	
Education	\$ 73,818,579
Total	\$ 73,818,579
Debt Service	
Education	\$ 23,496,256
Total	\$ 23,496,256
Contingency Reserve	
Education	\$ 3,583,020
Total	\$ 3,583,020
Utilities	
Education	\$ 28,000,000
Total	\$ 28,000,000
General Funds Capital Projects	
Education	\$ 30,000,000
Total	\$ 30,000,000

External Assignments	
Education	\$ 643,433
Total	\$ 643,433
Vacancy Factor	
Education	\$ -4,141,432
Total	\$ -4,141,432
Total General Fund Expenses	
Education	\$ 1,156,347,439
Total	\$ 1,156,347,439

Special Revenue Fund Expenses

Title I Part A	\$ 53,021,132
IDEA Part B	\$ 23,432,246
IDEA Part B – Pre-School	\$ 628,567
Career and Technology Educations (Perkins)	\$ 1,651,402
Title IV Part A	\$ 2,200,000
McKinney-Vento Homeless	\$ 71,200
Third Party Billing	\$ 7,900,000
Medical Assistance – Infants and Toddlers	\$ 15,000
Indian Education	\$ 20,000
Title I – Part D Neglected and Delinquent	\$ 222,851
Title I, School Improvement – (1003 G)	\$ 4,440,000
Title II – Part A Improving Teacher Quality	\$ 5,774,544
Gear - UP YR 3	\$ 199,000
Title III – Part A Language Acquisition	\$ 601,484
Judy Hoyer Center – Preschool	\$ 4,165,299
Fine Arts Initiative	\$ 55,886
Ready for Kindergarten R4K	\$ 140,770
Judy Hoyer Programs	\$ <u>733,440</u>
Total Special Revenue Fund Expenses	\$ 105,272,821
Total Enterprise Fund Expenses	\$ 52,817,692
Total Baltimore City Public School System Expenses	\$ 1,314,437,952

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

City of Baltimore	\$ 278,412,181
State of Maryland	\$ 851,005,354
Federal	\$ 163,625,417
Fund Balance	\$ 15,000,000
Other	\$ <u>6,395,000</u>
Total	\$ 1,314,437,952

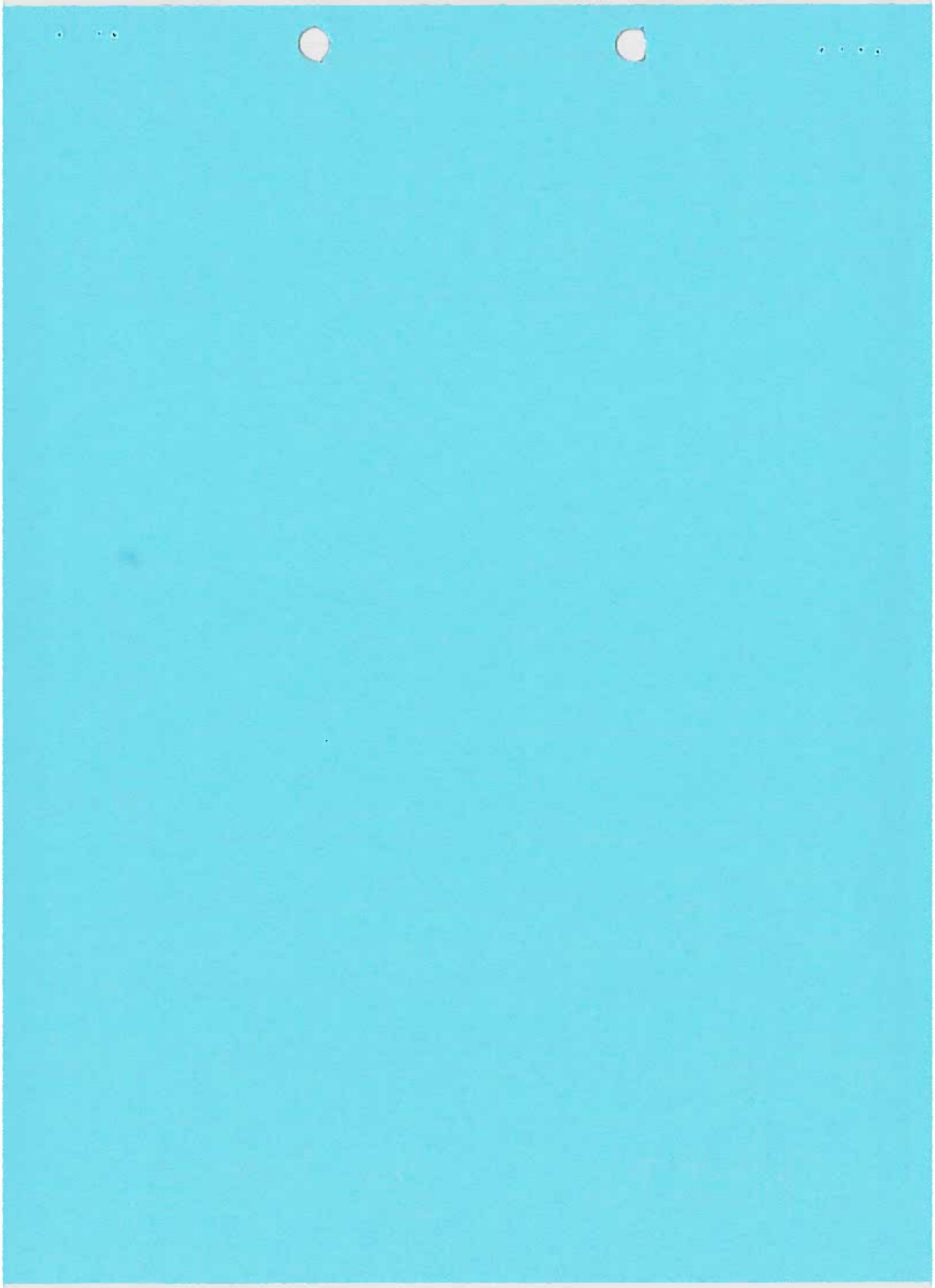
SECTION 3. AND BE IT FURTHER RESOLVED, That the Capital Budget of Baltimore City Public School System consists of \$69,553,000 for the fiscal year ending June 30, 2019. Sources of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and \$52,553,000 from the State of Maryland.

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

Graceland Park – O’Donnell Heights	\$	9,000,000
Holabird PK-8	\$	11,800,000
Systemic and Limited Building Renovations	\$	<u>48,753,000</u>
Total Capital Projects	\$	69,553,000

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

SECTION 5. AND BE IT FURTHER RESOLVED, That this Resolution takes effect July 1, 2018.



ACTION BY THE CITY COUNCIL

MAY 14 2018

FIRST READING (INTRODUCTION) _____ 20 _____

PUBLIC HEARING HELD ON May 17, 31, 2018, June 1 and 4, 2018 _____ 20 _____

COMMITTEE REPORT AS OF June 7, 2018 _____ 20 _____

FAVORABLE _____ UNFAVORABLE _____ FAVORABLE AS AMENDED _____ WITHOUT RECOMMENDATION

[Signature]
Chair

COMMITTEE MEMBERS:

COMMITTEE MEMBERS:

SECOND READING: The Council's action being favorable (unfavorable), this City Council bill was (was not) ordered printed for Third Reading on:

JUN 07 2018

_____ Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING _____ JUN 07 2018

_____ Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING (ENROLLED) _____ 20 _____

_____ Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING (RE-ENROLLED) _____ 20 _____

WITHDRAWAL _____ 20 _____

There being no objections to the request for withdrawal, it was so ordered that this City Council Ordinance be withdrawn from the files of the City Council.

[Signature]
President

[Signature]
Chief Clerk