

**CITY OF BALTIMORE
COUNCIL BILL 17-0082
(Resolution)**

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: June 5, 2017
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, 2018**

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 2018; 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 2018.

17 **Operating Budget**

18 **Baltimore City Public School System**

19 **General Fund Expenses:**

20 **Schools**

21	Education.	\$	796,571,681
22	Total.	\$	796,571,681

23 **Board of School Commissioners**

24	Education.	\$	1,640,667
25	Total.	\$	1,640,667

26 **Chief Executive Officer**

27	Education.	\$	8,435,047
28	Total.	\$	8,435,047

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

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1	Office of Legal Counsel		
2	Legal.....	\$	2,269,856
3	Total.	\$	2,269,856
4	Human Capital Officer		
5	Education.....	\$	4,429,087
6	Total.	\$	4,429,087
7	Achievement and Accountability Office:		
8	Administration		
9	Education.....	\$	385,554
10	Total.	\$	385,554
11	Knowledge Management		
12	Education.....	\$	1,210,539
13	Total.	\$	1,210,539
14	Assessment Services		
15	Education.....	\$	1,159,722
16	Total.	\$	1,159,722
17	Research Services		
18	Education.....	\$	1,111,136
19	Total.	\$	1,111,136
20	Data Monitoring and Compliance		
21	Education.....	\$	144,297
22	Total.	\$	144,297
23	Summary – Achievement and Accountability Officer		
24	Education.....	\$	4,011,248
25	Total.	\$	4,011,248
26	Chief of Schools Office:		
27	Administration		
28	Education.....	\$	3,046,630
29	Total.	\$	3,046,630
30	School Police		
31	Education.....	\$	6,872,830
32	Total.	\$	6,872,830
33	Instructional Leadership		
34	Education.....	\$	846,639
35	Total.	\$	846,639

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1	Summary - Chief of Schools		
2	Education.	\$	10,768,099
3	Total.	\$	10,768,099
4	Chief Academic Officer:		
5	Strategy and Compliance:		
6	Education.	\$	1,194,434
7	Total.	\$	1,194,434
8	Teaching and Learning:		
9	Early Childhood Services		
10	Education.	\$	998,304
11	Total.	\$	998,304
12	Literacy Languages and Culture		
13	Education.	\$	2,348,199
14	Total.	\$	2,348,199
15	S.T.E.M.		
16	Education.	\$	2,171,098
17	Total.	\$	2,171,098
18	Media and Instructional Technology		
19	Education.	\$	457,037
20	Total.	\$	457,037
21	Teaching and Learning Administration		
22	Education.	\$	2,488,049
23	Total.	\$	2,488,049
24	Differentiated Learning		
25	Education.	\$	1,757,919
26	Total.	\$	1,757,919
27	Summary – Teaching and Learning		
28	Education.	\$	10,220,606
29	Total.	\$	10,220,606
30	College and Career Readiness:		
31	Learning to Work		
32	Education.	\$	1,005,993
33	Total.	\$	1,005,993

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1	Secondary Services		
2	Education.	\$	1,503,857
3	Total.	\$	1,503,857
4	Guidance and School Counseling		
5	Education.	\$	190,048
6	Total.	\$	190,048
7	Summary – College and Career Readiness		
8	Education.	\$	2,699,898
9	Total.	\$	2,699,898
10	Specialized Services:		
11	Administration		
12	Education.	\$	763,870
13	Total.	\$	763,870
14	Non-Public Programs		
15	Education.	\$	39,618,156
16	Total.	\$	39,618,156
17	Related Services		
18	Education.	\$	22,616,441
19	Total.	\$	22,616,441
20	Compliance Investigations		
21	Education.	\$	1,031,627
22	Total.	\$	1,031,627
23	Specialized Services		
24	Education.	\$	1,052,412
25	Total.	\$	1,052,412
26	Summary – Specialized Services		
27	Education.	\$	65,082,506
28	Total.	\$	65,082,506
29	Whole Child Services & Support:		
30	Education.	\$	10,416,585
31	Total.	\$	10,416,585
32	Summary – Chief Academic Officer		
33	Education.	\$	89,614,029
34	Total.	\$	89,614,029

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1	Chief Operating Officer:		
2	Chief Operating Officer Administration		
3	Education.	\$	1,142,371
4	Total.	\$	1,142,371
5	Student Transportation		
6	Education.	\$	37,219,944
7	Total.	\$	37,219,944
8	Mail Distribution		
9	Education.	\$	804,873
10	Total.	\$	804,873
11	Facilities Design and Construction		
12	Education.	\$	2,630,361
13	Total.	\$	2,630,361
14	Facilities Maintenance		
15	Education.	\$	25,742,526
16	Total.	\$	25,742,526
17	Health and Safety		
18	Education.	\$	1,730,371
19	Total.	\$	1,730,371
20	Summary – Chief Operating Officer		
21	Education.	\$	69,270,446
22	Total.	\$	69,270,446
23	Chief Financial Officer		
24	Education.	\$	2,730,171
25	Total.	\$	2,730,171
26	Chief Technology Officer		
27	Education.	\$	19,407,267
28	Total.	\$	19,407,267
29	Fringe Benefits		
30	Education.	\$	77,261,489
31	Total.	\$	77,261,489
32	Debt Service		
33	Education.	\$	23,573,791
34	Total.	\$	23,573,791

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1	Contingency Reserve		
2	Education.	\$	2,806,320
3	Total.	\$	2,806,320
4	Utilities		
5	Education.	\$	29,112,435
6	Total.	\$	29,112,435
7	General Funds Capital Projects		
8	Education.	\$	25,400,000
9	Total.	\$	25,400,000
10	External Assignments		
11	Education.	\$	569,964
12	Total.	\$	569,964
13	Total General Fund Expenses		
14	Education.	\$	1,167,871,597
15	Total.	\$	1,167,871,597
16	<u>Special Revenue Fund Expenses</u>		
17	Title I Part A.	\$	47,356,912
18	IDEA Part B.	\$	23,217,986
19	IDEA Part B – Pre-School.	\$	628,568
20	Career and Technology Educations (Perkins).	\$	1,473,020
21	Third Party Billing.	\$	7,900,000
22	Medical Assistance – Infants and Toddlers.	\$	15,000
23	Indian Education.	\$	38,979
24	Title I – Part D Neglected and Delinquent.	\$	124,686
25	Title I, School Improvement – (1003 G).	\$	4,822,721
26	Title II – Part A Improving Teacher Quality.	\$	6,697,504
27	Gear - UP YR 3.	\$	199,000
28	Title III – Part A Language Acquisition.	\$	499,699
29	Judy Hoyer Center – Preschool.	\$	2,670,042
30	Fine Arts Initiative.	\$	53,073
31	Judy Hoyer Programs.	\$	795,333
32	Baltimore Community Foundation – Judy Center.	\$	824,997
33	Total Special Revenue Fund Expenses.	\$	97,317,520
34	Total Enterprise Fund Expenses.	\$	48,553,681
35	Total Baltimore City Public School System Expenses.	\$	1,313,742,798

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

3	City of Baltimore.	\$	278,439,227
4	State of Maryland.	\$	855,053,361
5	Federal.	\$	152,095,667
6	Fund Balance.	\$	20,727,950
7	Other.	\$	7,426,593
8	Total.	\$	1,313,742,798

9 **SECTION 3. AND BE IT FURTHER RESOLVED**, That the Capital Budget of Baltimore City
10 Public School System consists of \$54,303,000 for the fiscal year ending June 30, 2018. Sources
11 of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and
12 \$37,303,000 from the State of Maryland.

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

14	Graceland Park – O’Donnell Heights.	\$	7,558,000
15	Holabird PK-8.	\$	9,110,000
16	Systemic and Limited Building Renovations.	\$	37,635,000
17	Total Capital Projects.	\$	54,303,000

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, 2017.