

**CITY OF BALTIMORE**  
**RESOLUTION \_\_\_\_\_**  
**Council Bill 17-0082**

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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

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Committee Report: Favorable  
Council action: Adopted  
Read second time: June 12, 2017

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**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, 2018**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2018; 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, 2018.

**Operating Budget**

**Baltimore City Public School System**

**General Fund Expenses:**

**Schools**

Education. . . . .	\$	796,571,681
<b>Total. . . . .</b>	<b>\$</b>	<b>796,571,681</b>

**Board of School Commissioners**

Education. . . . .	\$	1,640,667
<b>Total. . . . .</b>	<b>\$</b>	<b>1,640,667</b>

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

**Council Bill 17-0082**

1	<b>Chief Executive Officer</b>		
2	Education.....	\$	8,435,047
3	<b>Total.</b> .....	\$	<b>8,435,047</b>
4	<b>Office of Legal Counsel</b>		
5	Legal.....	\$	2,269,856
6	<b>Total.</b> .....	\$	<b>2,269,856</b>
7	<b>Human Capital Officer</b>		
8	Education.....	\$	4,429,087
9	<b>Total.</b> .....	\$	<b>4,429,087</b>
10	<b>Achievement and Accountability Office:</b>		
11	Administration		
12	Education.....	\$	385,554
13	<b>Total.</b> .....	\$	<b>385,554</b>
14	Knowledge Management		
15	Education.....	\$	1,210,539
16	<b>Total.</b> .....	\$	<b>1,210,539</b>
17	Assessment Services		
18	Education.....	\$	1,159,722
19	<b>Total.</b> .....	\$	<b>1,159,722</b>
20	Research Services		
21	Education.....	\$	1,111,136
22	<b>Total.</b> .....	\$	<b>1,111,136</b>
23	Data Monitoring and Compliance		
24	Education.....	\$	144,297
25	<b>Total.</b> .....	\$	<b>144,297</b>
26	<b>Summary – Achievement and Accountability Officer</b>		
27	Education.....	\$	4,011,248
28	<b>Total.</b> .....	\$	<b>4,011,248</b>
29	<b>Chief of Schools Office:</b>		
30	Administration		
31	Education.....	\$	3,046,630
32	<b>Total.</b> .....	\$	<b>3,046,630</b>
33	School Police		
34	Education.....	\$	6,872,830
35	<b>Total.</b> .....	\$	<b>6,872,830</b>

**Council Bill 17-0082**

1	Instructional Leadership		
2	Education. ....	\$	846,639
3	<b>Total.</b> ....	\$	<b>846,639</b>
4	<b>Summary - Chief of Schools</b>		
5	Education. ....	\$	10,768,099
6	<b>Total.</b> ....	\$	<b>10,768,099</b>
7	<b>Chief Academic Officer:</b>		
8	<b>Strategy and Compliance:</b>		
9	Education. ....	\$	1,194,434
10	<b>Total.</b> ....	\$	<b>1,194,434</b>
11	<b>Teaching and Learning:</b>		
12	Early Childhood Services		
13	Education. ....	\$	998,304
14	<b>Total.</b> ....	\$	<b>998,304</b>
15	Literacy Languages and Culture		
16	Education. ....	\$	2,348,199
17	<b>Total.</b> ....	\$	<b>2,348,199</b>
18	S.T.E.M.		
19	Education. ....	\$	2,171,098
20	<b>Total.</b> ....	\$	<b>2,171,098</b>
21	Media and Instructional Technology		
22	Education. ....	\$	457,037
23	<b>Total.</b> ....	\$	<b>457,037</b>
24	Teaching and Learning Administration		
25	Education. ....	\$	2,488,049
26	<b>Total.</b> ....	\$	<b>2,488,049</b>
27	Differentiated Learning		
28	Education. ....	\$	1,757,919
29	<b>Total.</b> ....	\$	<b>1,757,919</b>
30	<b>Summary – Teaching and Learning</b>		
31	Education. ....	\$	10,220,606
32	<b>Total.</b> ....	\$	<b>10,220,606</b>

Council Bill 17-0082

1	<b>College and Career Readiness:</b>		
2	Learning to Work		
3	Education. . . . .	\$	1,005,993
4	<b>Total.</b> . . . . .	\$	<b>1,005,993</b>
5	Secondary Services		
6	Education. . . . .	\$	1,503,857
7	<b>Total.</b> . . . . .	\$	<b>1,503,857</b>
8	Guidance and School Counseling		
9	Education. . . . .	\$	190,048
10	<b>Total.</b> . . . . .	\$	<b>190,048</b>
11	<b>Summary – College and Career Readiness</b>		
12	Education. . . . .	\$	2,699,898
13	<b>Total.</b> . . . . .	\$	<b>2,699,898</b>
14	<b>Specialized Services:</b>		
15	Administration		
16	Education. . . . .	\$	763,870
17	<b>Total.</b> . . . . .	\$	<b>763,870</b>
18	Non-Public Programs		
19	Education. . . . .	\$	39,618,156
20	<b>Total.</b> . . . . .	\$	<b>39,618,156</b>
21	Related Services		
22	Education. . . . .	\$	22,616,441
23	<b>Total.</b> . . . . .	\$	<b>22,616,441</b>
24	Compliance Investigations		
25	Education. . . . .	\$	1,031,627
26	<b>Total.</b> . . . . .	\$	<b>1,031,627</b>
27	Specialized Services		
28	Education. . . . .	\$	1,052,412
29	<b>Total.</b> . . . . .	\$	<b>1,052,412</b>
30	<b>Summary – Specialized Services</b>		
31	Education. . . . .	\$	65,082,506
32	<b>Total.</b> . . . . .	\$	<b>65,082,506</b>
33	<b>Whole Child Services &amp; Support:</b>		
34	Education. . . . .	\$	10,416,585
35	<b>Total.</b> . . . . .	\$	<b>10,416,585</b>

Council Bill 17-0082

1	<b>Summary – Chief Academic Officer</b>		
2	Education. . . . .	\$	89,614,029
3	<b>Total. . . . .</b>	<b>\$</b>	<b>89,614,029</b>
4	<b>Chief Operating Officer:</b>		
5	Chief Operating Officer Administration		
6	Education. . . . .	\$	1,142,371
7	<b>Total. . . . .</b>	<b>\$</b>	<b>1,142,371</b>
8	Student Transportation		
9	Education. . . . .	\$	37,219,944
10	<b>Total. . . . .</b>	<b>\$</b>	<b>37,219,944</b>
11	Mail Distribution		
12	Education. . . . .	\$	804,873
13	<b>Total. . . . .</b>	<b>\$</b>	<b>804,873</b>
14	Facilities Design and Construction		
15	Education. . . . .	\$	2,630,361
16	<b>Total. . . . .</b>	<b>\$</b>	<b>2,630,361</b>
17	Facilities Maintenance		
18	Education. . . . .	\$	25,742,526
19	<b>Total. . . . .</b>	<b>\$</b>	<b>25,742,526</b>
20	Health and Safety		
21	Education. . . . .	\$	1,730,371
22	<b>Total. . . . .</b>	<b>\$</b>	<b>1,730,371</b>
23	<b>Summary – Chief Operating Officer</b>		
24	Education. . . . .	\$	69,270,446
25	<b>Total. . . . .</b>	<b>\$</b>	<b>69,270,446</b>
26	<b>Chief Financial Officer</b>		
27	Education. . . . .	\$	2,730,171
28	<b>Total. . . . .</b>	<b>\$</b>	<b>2,730,171</b>
29	<b>Chief Technology Officer</b>		
30	Education. . . . .	\$	19,407,267
31	<b>Total. . . . .</b>	<b>\$</b>	<b>19,407,267</b>
32	<b>Fringe Benefits</b>		
33	Education. . . . .	\$	77,261,489
34	<b>Total. . . . .</b>	<b>\$</b>	<b>77,261,489</b>

**Council Bill 17-0082**

1	<b>Debt Service</b>		
2	Education.....	\$	23,573,791
3	<b>Total.</b> .....	\$	<b>23,573,791</b>
4	<b>Contingency Reserve</b>		
5	Education.....	\$	2,806,320
6	<b>Total.</b> .....	\$	<b>2,806,320</b>
7	<b>Utilities</b>		
8	Education.....	\$	29,112,435
9	<b>Total.</b> .....	\$	<b>29,112,435</b>
10	<b>General Funds Capital Projects</b>		
11	Education.....	\$	25,400,000
12	<b>Total.</b> .....	\$	<b>25,400,000</b>
13	<b>External Assignments</b>		
14	Education.....	\$	569,964
15	<b>Total.</b> .....	\$	<b>569,964</b>
16	<b>Total General Fund Expenses</b>		
17	<b>Education.</b> .....	\$	<b>1,167,871,597</b>
18	<b>Total.</b> .....	\$	<b>1,167,871,597</b>
19	<b><u>Special Revenue Fund Expenses</u></b>		
20	<b>Title I Part A.....</b>	\$	<b>47,356,912</b>
21	<b>IDEA Part B.....</b>	\$	<b>23,217,986</b>
22	<b>IDEA Part B – Pre-School.....</b>	\$	<b>628,568</b>
23	<b>Career and Technology Educations (Perkins).....</b>	\$	<b>1,473,020</b>
24	<b>Third Party Billing.....</b>	\$	<b>7,900,000</b>
25	<b>Medical Assistance – Infants and Toddlers.....</b>	\$	<b>15,000</b>
26	<b>Indian Education.....</b>	\$	<b>38,979</b>
27	<b>Title I – Part D Neglected and Delinquent.....</b>	\$	<b>124,686</b>
28	<b>Title I, School Improvement – (1003 G).....</b>	\$	<b>4,822,721</b>
29	<b>Title II – Part A Improving Teacher Quality.....</b>	\$	<b>6,697,504</b>
30	<b>Gear - UP YR 3.....</b>	\$	<b>199,000</b>
31	<b>Title III – Part A Language Acquisition.....</b>	\$	<b>499,699</b>
32	<b>Judy Hoyer Center – Preschool.....</b>	\$	<b>2,670,042</b>
33	<b>Fine Arts Initiative.....</b>	\$	<b>53,073</b>
34	<b>Judy Hoyer Programs.....</b>	\$	<b>795,333</b>
35	<b>Baltimore Community Foundation – Judy Center.....</b>	\$	<b>824,997</b>
36	<b>Total Special Revenue Fund Expenses.....</b>	\$	<b>97,317,520</b>

**Council Bill 17-0082**

1       **Total Enterprise Fund Expenses. .... \$           48,553,681**

2       **Total Baltimore City Public School System Expenses. .... \$       1,313,742,798**

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

5       **City of Baltimore. .... \$           278,439,227**

6       **State of Maryland. .... \$           855,053,361**

7       **Federal. .... \$           152,095,667**

8       **Fund Balance. .... \$           20,727,950**

9       **Other. .... \$           7,426,593**

10       **Total. .... \$           1,313,742,798**

11       **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City  
12 Public School System consists of \$54,303,000 for the fiscal year ending June 30, 2018. Sources  
13 of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and  
14 \$37,303,000 from the State of Maryland.

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

16       **Graceland Park – O’Donnell Heights. .... \$           7,558,000**

17       **Holabird PK-8. .... \$           9,110,000**

18       **Systemic and Limited Building Renovations. .... \$       37,635,000**

19       **Total Capital Projects. .... \$           54,303,000**

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

22       **SECTION 5. AND BE IT FURTHER RESOLVED,** That this Resolution takes effect July 1, 2017.

**Council Bill 17-0082**

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

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

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

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

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

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