

CITY OF BALTIMORE
RESOLUTION _____
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

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

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	\$	733,440

Council Bill 18-0240

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	\$	6,395,000
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	\$	48,753,000
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.

Council Bill 18-0240

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