



Legislation Details (With Text)

**File #:** 17-0082      **Version:** 0      **Name:** Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2018

**Type:** Mayor and City Council Res.      **Status:** Enacted

**File created:** 6/5/2017      **In control:** City Council

**On agenda:**      **Final action:** 6/13/2017

**Enactment date:**      **Enactment #:** 17-03

**Title:** 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.

**Sponsors:** City Council President (Administration)

**Indexes:** Baltimore City Board of School Commissioners, Fiscal Year 2018, Operating Budget

**Code sections:**

**Attachments:** 1. 17-0082~1st Reader, 2. 17-0082~3rd Reader, 3. Completed Legislative File 17-0082

Date	Ver.	Action By	Action	Result
6/19/2017	0	Mayor	Signed by Mayor	
6/12/2017	0	City Council	Approved and Sent to the Mayor	
6/12/2017	0	City Council	3rd Reader, for final passage	
6/12/2017	0	Budget and Appropriations Committee	Recommended Favorably	
6/6/2017	0	Budget and Appropriations Committee	Scheduled for a Public Hearing	
6/5/2017	0	Budget and Appropriations Committee	Scheduled for a Public Hearing	
6/5/2017	0	City Council	Assigned	
6/5/2017	0	City Council	Introduced	

**\* Warning:** This is an unofficial, introductory copy of the bill.  
The official copy considered by the City Council is the first reader copy.

**Introductory\***

**City of Baltimore  
Council Bill**

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, 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>

**Chief Executive Officer**

Education . . . . .	\$	8,435,047
<b>Total . . . . .</b>	<b>\$</b>	<b>8,435,047</b>

**Office of Legal Counsel**

Legal . . . . .	\$	2,269,856
<b>Total . . . . .</b>	<b>\$</b>	<b>2,269,856</b>

**Human Capital Officer**

Education . . . . .	\$	4,429,087
<b>Total . . . . .</b>	<b>\$</b>	<b>4,429,087</b>

**Achievement and Accountability Office:**

Administration		
Education .....	\$	385,554
<b>Total.....</b>	<b>\$</b>	<b>385,554</b>
Knowledge Management		
Education .....	\$	1,210,539
<b>Total.....</b>	<b>\$</b>	<b>1,210,539</b>
Assessment Services		
Education .....	\$	1,159,722
<b>Total.....</b>	<b>\$</b>	<b>1,159,722</b>
Research Services		
Education .....	\$	1,111,136
<b>Total.....</b>	<b>\$</b>	<b>1,111,136</b>
Data Monitoring and Compliance		
Education .....	\$	144,297
<b>Total.....</b>	<b>\$</b>	<b>144,297</b>
<b>Summary - Achievement and Accountability Officer</b>		
Education .....	\$	4,011,248
<b>Total.....</b>	<b>\$</b>	<b>4,011,248</b>

**Chief of Schools Office:**

Administration		
Education .....	\$	3,046,630
<b>Total.....</b>	<b>\$</b>	<b>3,046,630</b>
School Police		
Education .....	\$	6,872,830
<b>Total.....</b>	<b>\$</b>	<b>6,872,830</b>
Instructional Leadership		
Education .....	\$	846,639
<b>Total.....</b>	<b>\$</b>	<b>846,639</b>
<b>Summary - Chief of Schools</b>		
Education .....	\$	10,768,099
<b>Total.....</b>	<b>\$</b>	<b>10,768,099</b>

**Chief Academic Officer:**

<b>Strategy and Compliance:</b>		
Education .....	\$	1,194,434
<b>Total.....</b>	<b>\$</b>	<b>1,194,434</b>

**Teaching and Learning:**

Early Childhood Services  
 Education ..... \$ 998,304  
**Total..... \$ 998,304**

Literacy Languages and Culture  
 Education ..... \$ 2,348,199  
**Total..... \$ 2,348,199**

S.T.E.M.  
 Education ..... \$ 2,171,098  
**Total..... \$ 2,171,098**

Media and Instructional Technology  
 Education ..... \$ 457,037  
**Total..... \$ 457,037**

Teaching and Learning Administration  
 Education ..... \$ 2,488,049  
**Total..... \$ 2,488,049**

Differentiated Learning  
 Education ..... \$ 1,757,919  
**Total..... \$ 1,757,919**

**Summary - Teaching and Learning**  
 Education ..... \$ 10,220,606  
**Total..... \$ 10,220,606**

**College and Career Readiness:**

Learning to Work  
 Education ..... \$ 1,005,993  
**Total..... \$ 1,005,993**

Secondary Services  
 Education ..... \$ 1,503,857  
**Total..... \$ 1,503,857**

Guidance and School Counseling  
 Education ..... \$ 190,048  
**Total..... \$ 190,048**

**Summary - College and Career Readiness**  
 Education ..... \$ 2,699,898  
**Total..... \$ 2,699,898**

**Specialized Services:**

Administration  
 Education ..... \$ 763,870  
**Total..... \$ 763,870**

Non-Public Programs

Education ..... \$ 39,618,156  
**Total..... \$ 39,618,156**

Related Services  
 Education ..... \$ 22,616,441  
**Total..... \$ 22,616,441**

Compliance Investigations  
 Education ..... \$ 1,031,627  
**Total..... \$ 1,031,627**

Specialized Services  
 Education ..... \$ 1,052,412  
**Total..... \$ 1,052,412**

**Summary - Specialized Services**  
 Education ..... \$ 65,082,506  
**Total..... \$ 65,082,506**

**Whole Child Services & Support:**  
 Education ..... \$ 10,416,585  
**Total..... \$ 10,416,585**

**Summary - Chief Academic Officer**  
 Education ..... \$ 89,614,029  
**Total..... \$ 89,614,029**

**Chief Operating Officer:**

Chief Operating Officer Administration  
 Education ..... \$ 1,142,371  
**Total..... \$ 1,142,371**

Student Transportation  
 Education ..... \$ 37,219,944  
**Total..... \$ 37,219,944**

Mail Distribution  
 Education ..... \$ 804,873  
**Total..... \$ 804,873**

Facilities Design and Construction  
 Education ..... \$ 2,630,361  
**Total..... \$ 2,630,361**

Facilities Maintenance  
 Education ..... \$ 25,742,526  
**Total..... \$ 25,742,526**

Health and Safety  
 Education ..... \$ 1,730,371  
**Total..... \$ 1,730,371**

**Summary - Chief Operating Officer**

Education .....	\$	69,270,446
<b>Total.....</b>	<b>\$</b>	<b>69,270,446</b>

**Chief Financial Officer**

Education .....	\$	2,730,171
<b>Total.....</b>	<b>\$</b>	<b>2,730,171</b>

**Chief Technology Officer**

Education .....	\$	19,407,267
<b>Total.....</b>	<b>\$</b>	<b>19,407,267</b>

**Fringe Benefits**

Education .....	\$	77,261,489
<b>Total.....</b>	<b>\$</b>	<b>77,261,489</b>

**Debt Service**

Education .....	\$	23,573,791
<b>Total.....</b>	<b>\$</b>	<b>23,573,791</b>

**Contingency Reserve**

Education .....	\$	2,806,320
<b>Total.....</b>	<b>\$</b>	<b>2,806,320</b>

**Utilities**

Education .....	\$	29,112,435
<b>Total.....</b>	<b>\$</b>	<b>29,112,435</b>

**General Funds Capital Projects**

Education .....	\$	25,400,000
<b>Total.....</b>	<b>\$</b>	<b>25,400,000</b>

**External Assignments**

Education .....	\$	569,964
<b>Total.....</b>	<b>\$</b>	<b>569,964</b>

**Total General Fund Expenses**

<b>Education.....</b>	<b>\$</b>	<b>1,167,871,597</b>
<b>Total.....</b>	<b>\$</b>	<b>1,167,871,597</b>

**Special Revenue Fund Expenses**

<b>Title I Part A .....</b>	<b>\$</b>	<b>47,356,912</b>
<b>IDEA Part B .....</b>	<b>\$</b>	<b>23,217,986</b>
<b>IDEA Part B - Pre-School .....</b>	<b>\$</b>	<b>628,568</b>

Career and Technology Educations (Perkins) .....	\$	1,473,020
Third Party Billing .....	\$	7,900,000
Medical Assistance - Infants and Toddlers .....	\$	15,000
Indian Education .....	\$	38,979
Title I - Part D Neglected and Delinquent .....	\$	124,686
Title I, School Improvement - (1003 G) .....	\$	4,822,721
Title II - Part A Improving Teacher Quality .....	\$	6,697,504
Gear - UP YR 3 .....	\$	199,000
Title III - Part A Language Acquisition .....	\$	499,699
Judy Hoyer Center - Preschool .....	\$	2,670,042
Fine Arts Initiative .....	\$	53,073
Judy Hoyer Programs .....	\$	795,333
Baltimore Community Foundation - Judy Center .....	\$	<u>824,997</u>

**Total Special Revenue Fund Expenses .....** \$ **97,317,520**

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

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

Section 2. And be it further resolved, That the foregoing amounts in summary are funded from the following sources:

City of Baltimore .....	\$	278,439,227
State of Maryland .....	\$	855,053,361
Federal .....	\$	152,095,667
Fund Balance .....	\$	20,727,950
Other .....	\$	<u>7,426,593</u>
<b>Total .....</b>	<b>\$</b>	<b>1,313,742,798</b>

Section 3. And be it further resolved, That the Capital Budget of Baltimore City Public School System consists of \$54,303,000 for the fiscal year ending June 30, 2018. Sources of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and \$37,303,000 from the State of Maryland.

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

Graceland Park - O'Donnell Heights .....	\$	7,558,000
Holabird PK-8 .....	\$	9,110,000
Systemic and Limited Building Renovations .....	\$	<u>37,635,000</u>

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

**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, 2017.*