



Legislation Details (With Text)

**File #:** 19-0388      **Version:** 0      **Name:** Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2020

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

**File created:** 5/6/2019      **In control:** Budget & Appropriations Committee

**On agenda:**      **Final action:** 6/12/2019

**Enactment date:**      **Enactment #:** 19-16

**Title:** Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2020  
For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2020; 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 2020, Operating Budget

**Code sections:**

**Attachments:** 1. 19-0388~1st Reader, 2. 19-0388~3rd Reader, 3. Complete Bill File 19-0388

Date	Ver.	Action By	Action	Result
6/17/2019	0	Mayor	Signed by Mayor	
6/11/2019	0	City Council	Approved and Sent to the Mayor	
6/11/2019	0	Budget & Appropriations Committee	Recommended Favorably	
6/11/2019	0	City Council	3rd Reader, for final passage	
6/11/2019	0	Budget & Appropriations Committee	Recommended Favorably	Pass
6/10/2019	0	Budget & Appropriations Committee	Scheduled for Voting Session	
5/6/2019	0	City Council	Assigned	
5/6/2019	0	Budget & Appropriations Committee	Scheduled for a Public Hearing	
5/6/2019	0	City Council	Introduced	
5/6/2019	0	Budget & Appropriations Committee	Scheduled for a Public Hearing	

**Explanation:** Underlining indicates matter added by amendment.  
Strike-out indicates matter deleted by amendment.

**City of Baltimore**  
**Council Bill 19-0388**  
**(Resolution)**

Introduced

by: The Council President  
At the request of: Baltimore City Board of School Commissioners  
Introduced and read first time: May 6, 2019  
Assigned to: Budget and Appropriations Committee

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, 2020**

For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2020; 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, 2020.*

**Operating Budget**

**Baltimore City Public School System**

**General Fund Expenses:**

**Schools**

Education . . . . .	\$	780,127,886
<b>Total . . . . .</b>	<b>\$</b>	<b>780,127,886</b>

**Board of School Commissioners**

Education . . . . .	\$	1,591,403
<b>Total . . . . .</b>	<b>\$</b>	<b>1,591,403</b>

**Chief Executive Officer**

Education . . . . .	\$	6,459,281
<b>Total . . . . .</b>	<b>\$</b>	<b>6,459,281</b>

*Office of Legal Counsel*

Education . . . . . \$ 2,632,236  
Total . . . . . \$ 2,632,236

*Chief of Communications & Community Engagement Officer*

Education . . . . . \$ 3,740,797  
Total . . . . . \$ 3,740,797

*Human Capital Officer*

Education . . . . . \$ 5,256,911  
Total . . . . . \$ 5,256,911

*Achievement and Accountability Office:*

*Administration*

Education . . . . . \$ 402,471  
Total . . . . . \$ 402,471

*Knowledge Management*

Education . . . . . \$ 1,533,951  
Total . . . . . \$ 1,533,951

*Assessment Services*

Education . . . . . \$ 658,823  
Total . . . . . \$ 658,823

*Research Services*

Education . . . . . \$ 1,065,694  
Total . . . . . \$ 1,065,694

*Data Monitoring and Compliance*

Education . . . . . \$ 228,743  
Total . . . . . \$ 228,743

**Summary - Achievement and Accountability Officer**

Education . . . . . \$ 3,889,682  
Total . . . . . \$ 3,889,682

**Chief of Schools Office:**

Administration

Education . . . . . \$ 3,898,311  
Total . . . . . \$ 3,898,311

School Police

Education . . . . . \$ 6,689,933  
Total . . . . . \$ 6,689,933

Instructional Leadership

Education . . . . . \$ 811,144  
Total . . . . . \$ 811,144

**Summary - Chief of Schools**

Education . . . . . \$ 11,399,388  
Total . . . . . \$ 11,399,388

**Chief Academic Officer:**

**Strategy and Compliance:**

Education . . . . . \$ 1,220,908  
Total . . . . . \$ 1,220,908

**Teaching and Learning:**

Early Childhood Services

Education . . . . . \$ 1,253,318  
Total . . . . . \$ 1,253,318

Literacy Languages and Culture

Education . . . . . \$ 2,087,038  
Total . . . . . \$ 2,087,038

S.T.E.M.

Education . . . . . \$ 2,713,763  
Total . . . . . \$ 2,713,763

Media and Instructional Technology

Education . . . . . \$ 499,095

<b>Total</b> .....	\$	<b>499,095</b>
Teaching and Learning Administration		
Education .....	\$	3,514,637
<b>Total</b> .....	\$	<b>3,514,637</b>
Differentiated Learning		
Education .....	\$	1,528,034
<b>Total</b> .....	\$	<b>1,528,034</b>
<b>Summary - Teaching and Learning</b>		
Education .....	\$	11,595,885
<b>Total</b> .....	\$	<b>11,595,885</b>
<b>College and Career Readiness:</b>		
Learning to Work		
Education .....	\$	804,609
<b>Total</b> .....	\$	<b>804,609</b>
College and Career Readiness Admin		
Education .....	\$	1,644,918
<b>Total</b> .....	\$	<b>1,644,918</b>
<b>Summary - College and Career Readiness</b>		
Education .....	\$	2,449,527
<b>Total</b> .....	\$	<b>2,449,527</b>
<b>Specialized Services:</b>		
Administration		
Education .....	\$	1,103,472
<b>Total</b> .....	\$	<b>1,103,472</b>
Non-Public Programs		
Education .....	\$	35,619,982
<b>Total</b> .....	\$	<b>35,619,982</b>
Related Services		
Education .....	\$	21,219,174
<b>Total</b> .....	\$	<b>21,219,174</b>
Specialized Services		
Education .....	\$	1,143,971
<b>Total</b> .....	\$	<b>1,143,971</b>
Due Process		
Education .....	\$	1,190,858
<b>Total</b> .....	\$	<b>1,190,858</b>
Multiple Pathways		
Education .....	\$	1,024,703

<b>Total.....</b>	<b>\$</b>	<b>1,024,703</b>
<b>Summary - Specialized Services</b>		
Education .....	\$	61,302,160
<b>Total.....</b>	<b>\$</b>	<b>61,302,160</b>
<b>Whole Child Services &amp; Support:</b>		
Education .....	\$	9,962,579
<b>Total.....</b>	<b>\$</b>	<b>9,962,579</b>
<b>Summary - Chief Academic Officer</b>		
Education .....	\$	86,531,059
<b>Total.....</b>	<b>\$</b>	<b>86,531,059</b>
<b>Chief Operating Officer:</b>		
Chief Operating Officer Administration		
Education .....	\$	1,362,946
<b>Total.....</b>	<b>\$</b>	<b>1,362,946</b>
Student Transportation		
Education .....	\$	44,660,750
<b>Total.....</b>	<b>\$</b>	<b>44,660,750</b>
Facilities Design and Construction		
Education .....	\$	2,197,056
<b>Total.....</b>	<b>\$</b>	<b>2,197,056</b>
Facilities Maintenance		
Education .....	\$	31,483,037
<b>Total.....</b>	<b>\$</b>	<b>31,483,037</b>
Health and Safety		
Education .....	\$	1,969,325
<b>Total.....</b>	<b>\$</b>	<b>1,969,325</b>
Mail Distribution		
Education .....	\$	804,742
<b>Total.....</b>	<b>\$</b>	<b>804,742</b>
<b>Summary - Chief Operating Officer</b>		
Education .....	\$	82,477,856
<b>Total.....</b>	<b>\$</b>	<b>82,477,856</b>
<b>Chief Financial Officer</b>		
Education .....	\$	2,566,973
<b>Total.....</b>	<b>\$</b>	<b>2,566,973</b>

**Chief Technology Officer**

Education .....	\$	19,096,098
<b>Total .....</b>	<b>\$</b>	<b>19,096,098</b>

**Fringe Benefits**

Education .....	\$	75,676,322
<b>Total .....</b>	<b>\$</b>	<b>75,676,322</b>

**Debt Service**

Education .....	\$	22,632,055
<b>Total .....</b>	<b>\$</b>	<b>22,632,055</b>

**Contingency Reserve**

Education .....	\$	3,583,020
<b>Total .....</b>	<b>\$</b>	<b>3,583,020</b>

**Utilities**

Education .....	\$	28,000,000
<b>Total .....</b>	<b>\$</b>	<b>28,000,000</b>

**General Funds Capital Projects**

Education .....	\$	30,000,000
<b>Total .....</b>	<b>\$</b>	<b>30,000,000</b>

**External Assignments**

Education .....	\$	724,522
<b>Total .....</b>	<b>\$</b>	<b>724,522</b>

**Vacancy Factor**

Education .....	\$	-4,000,000
<b>Total .....</b>	<b>\$</b>	<b>-4,000,000</b>

**Total General Fund Expenses**

Education .....	\$	1,162,385,489
<b>Total .....</b>	<b>\$</b>	<b>1,162,385,489</b>

**Special Revenue Fund Expenses**

Title I Part A .....	\$	55,223,800
Title I Striving Reader .....	\$	900,000
IDEA Part B .....	\$	23,263,013
IDEA Part B - Pre-School .....	\$	630,919
Career and Technology Educations (Perkins) .....	\$	1,700,000
McKinney-Vento Homeless .....	\$	71,000

Third Party Billing .....	\$	7,900,000
Medical Assistance - Infants and Toddlers .....	\$	15,000
Indian Education .....	\$	27,702
Title I - Part D Neglected and Delinquent .....	\$	234,581
Title I, School Improvement - (1003 G) .....	\$	4,475,000
Title II - Part A Improving Teacher Quality .....	\$	5,200,000
Gear - UP YR 3 .....	\$	199,000
Title III - Part A Language Acquisition .....	\$	572,356
Judy Hoyer Center - Preschool .....	\$	3,850,000
Fine Arts Initiative .....	\$	55,886
Ready for Kindergarten R4K .....	\$	136,000
Judy Hoyer Programs .....	\$	<u>500,000</u>

Total Special Revenue Fund Expenses ..... \$ 104,954,257

Total Enterprise Fund Expenses ..... \$ 55,304,192

Total Baltimore City Public School System Expenses ..... \$ 1,322,643,938

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 .....	\$	851,655,194
Federal .....	\$	164,193,284
Fund Balance .....	\$	22,000,000
Other .....	\$	<u>6,383,279</u>

Total ..... \$ 1,322,643,938

Section 3. And be it further resolved, That the Capital Budget of Baltimore City Public School System consists of \$45,570,000 for the fiscal year ending June 30, 2020. Sources of these funds are \$19,000,000 from City of Baltimore General Obligation Bonds and \$26,570,000 from the State of Maryland.

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

Graceland Park - O'Donnell Heights .....	\$	7,370,000
Holabird PK-8 .....	\$	6,932,000

<i>Armistead Elementary/Middle . . . . .</i>	<i>\$</i>	<i>1,100,000</i>
<i>Maree G. Farring Elementary/Middle . . . . .</i>	<i>\$</i>	<i>2,500,000</i>
<i>Systemic and Limited Building Renovations. . . . .</i>	<i>\$</i>	<u><i>27,668,000</i></u>
<i>Total Capital Projects . . . . .</i>	<i>\$</i>	<i>45,570,000</i>

*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, 2019.*