



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 and 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 and Appropriations Committee	Recommended Favorably	
6/11/2019	0	City Council	3rd Reader, for final passage	
6/11/2019	0	Budget and Appropriations Committee	Recommended Favorably	Pass
6/10/2019	0	Budget and Appropriations Committee	Scheduled for Voting Session	
5/6/2019	0	City Council	Assigned	
5/6/2019	0	Budget and Appropriations Committee	Scheduled for a Public Hearing	
5/6/2019	0	City Council	Introduced	
5/6/2019	0	Budget and 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
Total	\$	780,127,886

Board of School Commissioners

Education	\$	1,591,403
Total	\$	1,591,403

Chief Executive Officer

Education	\$	6,459,281
Total	\$	6,459,281

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
Total.....	\$	499,095
Teaching and Learning Administration		
Education	\$	3,514,637
Total.....	\$	3,514,637
Differentiated Learning		
Education	\$	1,528,034
Total.....	\$	1,528,034

Summary - Teaching and Learning

Education	\$	11,595,885
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Total \$ **11,595,885**

College and Career Readiness:

Learning to Work
 Education \$ 804,609
Total \$ **804,609**

College and Career Readiness Admin
 Education \$ 1,644,918
Total \$ **1,644,918**

Summary - College and Career Readiness

Education \$ 2,449,527
Total \$ **2,449,527**

Specialized Services:

Administration
 Education \$ 1,103,472
Total \$ **1,103,472**

Non-Public Programs
 Education \$ 35,619,982
Total \$ **35,619,982**

Related Services
 Education \$ 21,219,174
Total \$ **21,219,174**

Specialized Services
 Education \$ 1,143,971
Total \$ **1,143,971**

Due Process
 Education \$ 1,190,858
Total \$ **1,190,858**

Multiple Pathways
 Education \$ 1,024,703
Total \$ **1,024,703**

Summary - Specialized Services

Education \$ 61,302,160
Total \$ **61,302,160**

Whole Child Services & Support:

Education \$ 9,962,579
Total \$ **9,962,579**

Summary - Chief Academic Officer

Education \$ 86,531,059
Total \$ **86,531,059**

Chief Operating Officer:

Chief Operating Officer Administration
Education \$ 1,362,946
Total..... \$ 1,362,946

Student Transportation
Education \$ 44,660,750
Total..... \$ 44,660,750

Facilities Design and Construction
Education \$ 2,197,056
Total..... \$ 2,197,056

Facilities Maintenance
Education \$ 31,483,037
Total..... \$ 31,483,037

Health and Safety
Education \$ 1,969,325
Total..... \$ 1,969,325

Mail Distribution
Education \$ 804,742
Total..... \$ 804,742

Summary - Chief Operating Officer
Education \$ 82,477,856
Total..... \$ 82,477,856

Chief Financial Officer

Education \$ 2,566,973
Total..... \$ 2,566,973

Chief Technology Officer

Education \$ 19,096,098
Total..... \$ 19,096,098

Fringe Benefits

Education \$ 75,676,322
Total..... \$ 75,676,322

Debt Service

Education \$ 22,632,055
Total..... \$ 22,632,055

Contingency Reserve

Education \$ 3,583,020
Total..... \$ 3,583,020

Utilities

Education	\$	28,000,000
Total	\$	28,000,000

General Funds Capital Projects

Education	\$	30,000,000
Total	\$	30,000,000

External Assignments

Education	\$	724,522
Total	\$	724,522

Vacancy Factor

Education	\$	-4,000,000
Total	\$	-4,000,000

Total General Fund Expenses

Education	\$	1,162,385,489
Total	\$	1,162,385,489

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	\$	500,000

Total Special Revenue Fund Expenses	\$	104,954,257
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Total Enterprise Fund Expenses	\$	55,304,192
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Total Baltimore City Public School System Expenses	\$	1,322,643,938
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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
Armistead Elementary/Middle	\$	1,100,000
Maree G. Farring Elementary/Middle	\$	2,500,000
Systemic and Limited Building Renovations.	\$	<u>27,668,000</u>
 Total Capital Projects	\$	 45,570,000

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, 2019.