



Legislation Text

File #: 17-0082, Version: 0

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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
Total \$ 796,571,681

Board of School Commissioners

Education \$ 1,640,667
Total \$ 1,640,667

Chief Executive Officer

Education \$ 8,435,047
Total \$ 8,435,047

Office of Legal Counsel

Legal \$ 2,269,856
Total \$ 2,269,856

Human Capital Officer

Education \$ 4,429,087
Total \$ 4,429,087

Achievement and Accountability Office:

Administration

Education \$ 385,554
Total \$ 385,554

Knowledge Management

Education \$ 1,210,539
Total \$ 1,210,539

Assessment Services

Education \$ 1,159,722
Total \$ 1,159,722

Research Services

Education \$ 1,111,136
Total \$ 1,111,136

Data Monitoring and Compliance

Education \$ 144,297
Total \$ 144,297

Summary - Achievement and Accountability Officer

Education \$ 4,011,248
Total \$ 4,011,248

Chief of Schools Office:

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

Chief Academic Officer:

Strategy and Compliance:

Education	\$	1,194,434
Total.....	\$	1,194,434

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
Total..... \$ 69,270,446

Chief Financial Officer
Education \$ 2,730,171
Total..... \$ 2,730,171

Chief Technology Officer
Education \$ 19,407,267
Total..... \$ 19,407,267

Fringe Benefits
Education \$ 77,261,489
Total..... \$ 77,261,489

Debt Service
Education \$ 23,573,791
Total..... \$ 23,573,791

Contingency Reserve

Education	\$	2,806,320
Total	\$	2,806,320
 Utilities		
Education	\$	29,112,435
Total	\$	29,112,435
 General Funds Capital Projects		
Education	\$	25,400,000
Total	\$	25,400,000
 External Assignments		
Education	\$	569,964
Total	\$	569,964
 Total General Fund Expenses		
Education	\$	1,167,871,597
Total	\$	1,167,871,597
 <u>Special Revenue Fund Expenses</u>		
Title I Part A	\$	47,356,912
IDEA Part B	\$	23,217,986
IDEA Part B - Pre-School	\$	628,568
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	\$	824,997
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>
Total	\$	1,313,742,798

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.