



City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland 21202

Legislation Text

File #: 16-0668, Version: 0

* 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, 2017**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2017; 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, 2017.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

| | | |
|-----------|----|-------------|
| Schools | | |
| Education | \$ | 836,023,097 |
| Total | \$ | 836,023,097 |

| | | |
|-------------------------------|----|-----------|
| Board of School Commissioners | | |
| Education | \$ | 1,757,480 |

Total \$ 1,757,480

Chief Executive Officer

Education \$ 8,279,007

Total \$ 8,279,007

Office of Legal Counsel

Legal \$ 2,422,036

Total \$ 2,422,036

Human Capital Officer

Education \$ 4,438,039

Total \$ 4,438,039

Achievement and Accountability Office:

Administration

Education \$ 475,050

Total \$ 475,050

Knowledge Management

Education \$ 1,388,046

Total \$ 1,388,046

Assessment Services

Education \$ 1,245,198

Total \$ 1,245,198

Research Services

Education \$ 1,031,256

Total \$ 1,031,256

Data Monitoring and Compliance

Education \$ 143,266

Total \$ 143,266

Summary ♦ Achievement and Accountability Officer

Education \$ 4,282,816

Total \$ 4,282,816

School Supports Office:

Administration

Education \$ 4,553,057

Total \$ 4,553,057

Climate and Suspension

Education \$ 2,147,219

Total \$ 2,147,219

Enrollment and Attendance

Education \$ 857,328

Total \$ 857,328

School Police

Education \$ 7,181,015

Total \$ 7,181,015

Summary ♦ School Supports Office

Education \$ 14,738,619

Total \$ 14,738,619

Chief Academic Officer:

Strategy and Compliance:

Education \$ 846,621

Total \$ 846,621

Instructional Leadership:

Education \$ 2,476,603

Total \$ 2,476,603

Teaching and Learning:

Teaching and Learning Administration

Education \$ 765,253

Total \$ 765,253

Literacy Languages and Culture

Education \$ 3,129,835

Total \$ 3,129,835

S.T.E.M.

Education \$ 2,201,060

Total \$ 2,201,060

Media and Instructional Technology

Education \$ 709,714

Total \$ 709,714

School Transformation

| | | |
|-----------|----|-----------|
| Education | \$ | 3,809,563 |
| Total | \$ | 3,809,563 |

Differentiated Learning

| | | |
|-----------|----|-----------|
| Education | \$ | 1,371,265 |
| Total | \$ | 1,371,265 |

Early Learning Programs

| | | |
|-----------|----|---------|
| Education | \$ | 949,071 |
| Total | \$ | 949,071 |

Summary ♦ Teaching and Learning

| | | |
|-----------|----|------------|
| Education | \$ | 12,935,761 |
| Total | \$ | 12,935,761 |

College and Career Readiness:

Learning to Work

| | | |
|-----------|----|-----------|
| Education | \$ | 1,090,671 |
| Total | \$ | 1,090,671 |

Secondary Services

| | | |
|-----------|----|-----------|
| Education | \$ | 1,568,088 |
| Total | \$ | 1,568,088 |

Guidance and School Counseling

| | | |
|-----------|----|---------|
| Education | \$ | 217,226 |
| Total | \$ | 217,226 |

Summary ♦ College and Career Readiness

| | | |
|-----------|----|-----------|
| Education | \$ | 2,875,985 |
| Total | \$ | 2,875,985 |

Specialized Services:

Administration

| | | |
|-----------|----|---------|
| Education | \$ | 702,931 |
| Total | \$ | 702,931 |

Non-Public Programs

| | | |
|-----------|----|------------|
| Education | \$ | 38,443,423 |
| Total | \$ | 38,443,423 |

Related Services

| | | |
|-----------|----|------------|
| Education | \$ | 23,532,502 |
| Total | \$ | 23,532,502 |

Special Populations

| | | |
|-----------|----|--------|
| Education | \$ | 35,765 |
| Total | \$ | 35,765 |

Compliance Investigations

| | | |
|-----------|----|-----------|
| Education | \$ | 1,161,003 |
| Total | \$ | 1,161,003 |

Specialized Services

| | | |
|-----------|----|-----------|
| Education | \$ | 1,346,206 |
| Total | \$ | 1,346,206 |

Summary ♦ Specialized Services

| | | |
|-----------|----|------------|
| Education | \$ | 65,221,830 |
| Total | \$ | 65,221,830 |

Summary ♦ Chief Academic Officer

| | | |
|-----------|----|------------|
| Education | \$ | 84,356,800 |
| Total | \$ | 84,356,800 |

Chief Operating Officer:

Chief Operating Officer Administration

| | | |
|-----------|----|---------|
| Education | \$ | 912,092 |
| Total | \$ | 912,092 |

Student Transportation

| | | |
|-----------|----|------------|
| Education | \$ | 41,633,937 |
| Total | \$ | 41,633,937 |

Mail Distribution

| | | |
|-----------|----|---------|
| Education | \$ | 690,867 |
| Total | \$ | 690,867 |

Facilities Design and Construction

| | | |
|-----------|----|-----------|
| Education | \$ | 1,994,738 |
| Total | \$ | 1,994,738 |

Facilities Maintenance

| | | |
|-----------|----|------------|
| Education | \$ | 26,678,618 |
| Total | \$ | 26,678,618 |

Health and Safety

| | | |
|-----------|----|-----------|
| Education | \$ | 1,258,607 |
| Total | \$ | 1,258,607 |

Summary ♦ Chief Operating Officer

| | | |
|-----------|----|------------|
| Education | \$ | 73,168,859 |
| Total | \$ | 73,168,859 |

Chief Financial Officer

| | | |
|-----------|----|-----------|
| Education | \$ | 3,212,296 |
| Total | \$ | 3,212,296 |

Chief Technology Officer

| | | |
|-----------|----|------------|
| Education | \$ | 20,065,889 |
| Total | \$ | 20,065,889 |

Fringe Benefits

| | | |
|-----------|----|------------|
| Education | \$ | 78,526,595 |
| Total | \$ | 78,526,595 |

Debt Service

| | | |
|-----------|----|------------|
| Education | \$ | 23,358,809 |
| Total | \$ | 23,358,809 |

Contingency Reserve

| | | |
|-----------|----|-----------|
| Education | \$ | 5,000,000 |
| Total | \$ | 5,000,000 |

Utilities

| | | |
|-----------|----|------------|
| Education | \$ | 30,331,412 |
| Total | \$ | 30,331,412 |

General Funds Capital Projects

| | | |
|-----------|----|------------|
| Education | \$ | 30,000,000 |
| Total | \$ | 30,000,000 |

External Assignments

| | | |
|-----------|----|---------|
| Education | \$ | 854,667 |
| Total | \$ | 854,667 |

Vacancy Factor

| | | |
|-----------|----|-------------|
| Education | \$ | -14,946,576 |
| Total | \$ | -14,946,576 |

Total General Fund Expenses

| | | |
|-----------|----|---------------|
| Education | \$ | 1,205,869,848 |
| Total | \$ | 1,205,869,848 |

Special Revenue Fund Expenses

| | | | |
|--|----|------------|-----------|
| Title I Part A | \$ | 52,016,781 | |
| IDEA Part B | \$ | 23,422,244 | |
| IDEA Part B ♦ Pre-School | \$ | 598,933 | |
| Career and Technology Educations (Perkins) | \$ | | 1,394,941 |
| Third Party Billing | \$ | 7,895,000 | |
| Medical Assistance ♦ Infants and Toddlers | \$ | | 15,000 |
| American Indian Education | \$ | 42,368 | |
| Title I ♦ Part D Neglected and Delinquent | \$ | | 220,460 |
| Title I, School Improvement ♦ (1003 G) | \$ | | 1,408,165 |
| Title II ♦ Part A Improving Teacher Quality | \$ | | 7,357,850 |
| Title III ♦ Part A Language Acquisition | \$ | | 499,699 |
| Judy Hoyer Center ♦ Preschool | \$ | 2,670,040 | |
| Fine Arts Initiative | \$ | 55,866 | |
| Judy Hoyer Programs | \$ | 795,333 | |
| Baltimore Community Foundation ♦ Judy Center | \$ | | 1,320,000 |

Total Special Revenue Fund Expenses \$ 99,712,680

Total Enterprise Fund Expenses \$ 46,249,881

Total Baltimore City Public School System Expenses \$ 1,351,832,409

SECTION 2. AND BE IT FURTHER RESOLVED, That the foregoing amounts in summary are funded from the following sources:

| | | |
|-------------------|----|-------------|
| City of Baltimore | \$ | 268,212,181 |
| State of Maryland | \$ | 869,934,442 |
| Federal | \$ | 151,691,325 |
| Fund Balance | \$ | 53,570,964 |
| Other | \$ | 8,423,497 |

Total \$ 1,351,832,409

SECTION 3. AND BE IT FURTHER RESOLVED, That the Capital Budget of Baltimore City Public

School System consists of \$54,500,000 for the fiscal year ending June 30, 2017. Sources of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and \$37,500,000 from the State of Maryland.

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

| | | |
|---|----|------------|
| Graceland Park ♦ O♦Donnell Heights | \$ | 1,000,000 |
| Holabird PK-8 | \$ | 1,000,000 |
| Systemic and Limited Building Renovations | \$ | 52,500,000 |
| Total Capital Projects | \$ | 54,500,000 |

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, 2016.

dlr16-1478~intro/11May16
m&ccres/SchoolBoardBudget/nbr

dlr16-1478~intro/11May16
??8??
m&ccres/SchoolBoardBudget/nbr