



Legislation Text

File #: 18-0240, Version: 0

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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, 2019**

For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School
Commissioners for operating programs during Fiscal 2019; 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, 2019.*

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools

Education \$ 782,080,787
Total \$ 782,080,787

Board of School Commissioners

Education \$ 1,640,662
Total \$ 1,640,662

Chief Executive Officer

Education \$ 9,186,959
Total \$ 9,186,959

Office of Legal Counsel

Legal \$ 2,479,856
Total \$ 2,479,856

Human Capital Officer

Education \$ 5,419,495
Total \$ 5,419,495

Achievement and Accountability Office:

Administration

Education \$ 396,941
Total \$ 396,941

Knowledge Management

Education \$ 1,419,774
Total \$ 1,419,774

Assessment Services

Education \$ 835,490
Total \$ 835,490

Research Services

Education \$ 1,106,827
Total \$ 1,106,827

Data Monitoring and Compliance

Education \$ 250,949
Total \$ 250,949

Summary - Achievement and Accountability Officer

Education \$ 4,009,981
Total \$ 4,009,981

Chief of Schools Office:

Administration		
Education	\$	3,827,356
Total.....	\$	3,827,356
School Police		
Education	\$	6,945,086
Total.....	\$	6,945,086
Instructional Leadership		
Education	\$	781,142
Total.....	\$	781,142
Summary - Chief of Schools		
Education	\$	11,553,584
Total.....	\$	11,553,584

Chief Academic Officer:

Strategy and Compliance:

Education	\$	1,016,543
Total.....	\$	1,016,543

Teaching and Learning:

Early Childhood Services		
Education	\$	1,037,343
Total.....	\$	1,037,343

Literacy Languages and Culture		
Education	\$	2,999,763
Total.....	\$	2,999,763

S.T.E.M.		
Education	\$	2,632,402
Total.....	\$	2,632,402

Media and Instructional Technology		
Education	\$	506,826
Total.....	\$	506,826

Teaching and Learning Administration		
Education	\$	2,494,814
Total.....	\$	2,494,814

Differentiated Learning		
Education	\$	1,757,076
Total.....	\$	1,757,076

Summary - Teaching and Learning		
Education	\$	11,428,224
Total.....	\$	10,428,224

College and Career Readiness:

Learning to Work		
Education	\$	1,107,492
Total.....	\$	1,107,492
Secondary Services		
Education	\$	1,466,619
Total.....	\$	1,466,619
Guidance and School Counseling		
Education	\$	206,994
Total.....	\$	206,994

Summary - College and Career Readiness

Education	\$	2,781,105
Total.....	\$	2,781,105

Specialized Services:

Administration		
Education	\$	870,850
Total.....	\$	870,850
Non-Public Programs		
Education	\$	38,144,184
Total.....	\$	38,144,184
Related Services		
Education	\$	22,015,084
Total.....	\$	22,015,084
Compliance Investigations		
Education	\$	1,208,435
Total.....	\$	1,208,435
Specialized Services		
Education	\$	1,188,384
Total.....	\$	1,188,384

Summary - Specialized Services

Education	\$	63,426,937
Total.....	\$	63,426,937

Whole Child Services & Support:

Education	\$	11,026,542
Total.....	\$	11,026,542

Summary - Chief Academic Officer

Education	\$	89,679,351
Total.....	\$	89,679,351

Chief Operating Officer:

Chief Operating Officer Administration		
Education	\$	1,140,044
Total.....	\$	1,140,044
Student Transportation		
Education	\$	37,150,944
Total.....	\$	37,150,944
Mail Distribution		
Education	\$	830,146
Total.....	\$	830,146
Facilities Design and Construction		
Education	\$	2,635,733
Total.....	\$	2,635,733
Facilities Maintenance		
Education	\$	28,847,627
Total.....	\$	28,847,627
Health and Safety		
Education	\$	1,995,889
Total.....	\$	1,995,889
Summary - Chief Operating Officer		
Education	\$	72,600,383
Total.....	\$	72,600,383

Chief Financial Officer

Education	\$	2,609,866
Total.....	\$	2,609,866

Chief Technology Officer

Education	\$	19,686,699
Total.....	\$	19,686,699

Fringe Benefits

Education	\$	73,818,579
Total.....	\$	73,818,579

Debt Service

Education	\$	23,496,256
Total.....	\$	23,496,256

Contingency Reserve

Education	\$	3,583,020
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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	\$	643,433
Total	\$	643,433
Vacancy Factor		
Education	\$	-4,141,432
Total	\$	-4,141,432
Total General Fund Expenses		
Education	\$	1,156,347,439
Total	\$	1,156,347,439
<u>Special Revenue Fund Expenses</u>		
Title I Part A	\$	53,021,132
IDEA Part B	\$	23,432,246
IDEA Part B - Pre-School	\$	628,567
Career and Technology Educations (Perkins)	\$	1,651,402
Title IV Part A	\$	2,200,000
McKinney-Vento Homeless	\$	71,200
Third Party Billing	\$	7,900,000
Medical Assistance - Infants and Toddlers	\$	15,000
Indian Education	\$	20,000
Title I - Part D Neglected and Delinquent	\$	222,851
Title I, School Improvement - (1003 G)	\$	4,440,000
Title II - Part A Improving Teacher Quality	\$	5,774,544
Gear - UP YR 3	\$	199,000
Title III - Part A Language Acquisition	\$	601,484
Judy Hoyer Center - Preschool	\$	4,165,299
Fine Arts Initiative	\$	55,886
Ready for Kindergarten R4K	\$	140,770
Judy Hoyer Programs	\$	<u>733,440</u>
Total Special Revenue Fund Expenses	\$	105,272,821
Total Enterprise Fund Expenses	\$	52,817,692
Total Baltimore City Public School System Expenses	\$	1,314,437,952

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	\$	851,005,354
Federal	\$	163,625,417
Fund Balance	\$	15,000,000
Other	\$	<u>6,395,000</u>
Total	\$	1,314,437,952

Section 3. And be it further resolved, That the Capital Budget of Baltimore City Public School System consists of \$69,553,000 for the fiscal year ending June 30, 2019. Sources of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and \$52,553,000 from the State of Maryland.

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

Graceland Park - O'Donnell Heights	\$	9,000,000
Holabird PK-8	\$	11,800,000
Systemic and Limited Building Renovations	\$	<u>48,753,000</u>
Total Capital Projects	\$	69,553,000

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, 2018.