



City of Baltimore

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

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

| | | |
|---|----|----------------------|
| 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.