



Legislation Text

File #: 19-0388, Version: 0

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
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 | \$ | <u>500,000</u> |

Total Special Revenue Fund Expenses \$ 104,954,257

Total Enterprise Fund Expenses \$ 55,304,192

Total Baltimore City Public School System Expenses..... \$ 1,322,643,938

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:

| | |
|---|----------------------|
| <i>Graceland Park - O'Donnell Heights</i> | <i>\$ 7,370,000</i> |
| <i>Holabird PK-8</i> | <i>\$ 6,932,000</i> |
| <i>Armistead Elementary/Middle</i> | <i>\$ 1,100,000</i> |
| <i>Maree G. Farring Elementary/Middle</i> | <i>\$ 2,500,000</i> |
| <i>Systemic and Limited Building Renovations.</i> | <i>\$ 27,668,000</i> |
| | |
| <i>Total Capital Projects</i> | <i>\$ 45,570,000</i> |

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.