



Legislation Details (With Text)

File #: 16-0668 **Version:** 0 **Name:** Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2017
Type: Mayor and City Council Res. **Status:** Enacted
File created: 5/16/2016 **In control:** City Council
On agenda: **Final action:** 8/29/2016
Enactment date: **Enactment #:** 16-32

Title: 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.

Sponsors: City Council President (Administration)

Indexes: Baltimore City Board of School Commissioners, Fiscal Year 2017, Operating Budget

Code sections:

Attachments: 1. 16-0668~1st Reader, 2. 2nd Reader Floor Amendments 16-0668, 3. 16-0668~3rd Reader

Date	Ver.	Action By	Action	Result
9/12/2016	0	Mayor	Signed by Mayor	
8/15/2016	0	City Council	Approved and Sent to the Mayor	
8/8/2016	0	City Council	3rd Reader, for final passage	
8/8/2016	0	Budget & Appropriations Committee	Recommended Favorably	
7/27/2016	0	Budget & Appropriations Committee	Recommended Favorably	Pass
7/18/2016	0	Budget & Appropriations Committee	Scheduled for a Public Hearing	
6/13/2016	0	Budget & Appropriations Committee		
5/19/2016	0	The City Council	Refer to Baltimore City Public School System	
5/16/2016	0	City Council	Assigned	
5/16/2016	0	City Council	Introduced	
5/16/2016	0	Budget & Appropriations Committee	Scheduled for a Public Hearing	

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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, 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.

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