



Legislation Details (With Text)

File #: 17-0082 **Version:** 0 **Name:** Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2018

Type: Mayor and City Council Res. **Status:** Enacted

File created: 6/5/2017 **In control:** City Council

On agenda: **Final action:** 6/13/2017

Enactment date: **Enactment #:** 17-03

Title: Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2018
For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2018; 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 2018, Operating Budget

Code sections:

Attachments: 1. 17-0082~1st Reader, 2. 17-0082~3rd Reader, 3. Completed Legislative File 17-0082

Date	Ver.	Action By	Action	Result
6/19/2017	0	Mayor	Signed by Mayor	
6/12/2017	0	City Council	Approved and Sent to the Mayor	
6/12/2017	0	City Council	3rd Reader, for final passage	
6/12/2017	0	Budget & Appropriations Committee	Recommended Favorably	
6/6/2017	0	Budget & Appropriations Committee	Scheduled for a Public Hearing	
6/5/2017	0	Budget & Appropriations Committee	Scheduled for a Public Hearing	
6/5/2017	0	City Council	Assigned	
6/5/2017	0	City Council	Introduced	

*** 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, 2018

For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2018; 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, 2018.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools

Education	\$	796,571,681
Total	\$	796,571,681

Board of School Commissioners

Education	\$	1,640,667
Total	\$	1,640,667

Chief Executive Officer

Education	\$	8,435,047
Total	\$	8,435,047

Office of Legal Counsel

Legal	\$	2,269,856
Total	\$	2,269,856

Human Capital Officer

Education	\$	4,429,087
Total	\$	4,429,087

Achievement and Accountability Office:

Administration		
Education	\$	385,554
Total.....	\$	385,554
Knowledge Management		
Education	\$	1,210,539
Total.....	\$	1,210,539
Assessment Services		
Education	\$	1,159,722
Total.....	\$	1,159,722
Research Services		
Education	\$	1,111,136
Total.....	\$	1,111,136
Data Monitoring and Compliance		
Education	\$	144,297
Total.....	\$	144,297
Summary - Achievement and Accountability Officer		
Education	\$	4,011,248
Total.....	\$	4,011,248

Chief of Schools Office:

Administration		
Education	\$	3,046,630
Total.....	\$	3,046,630
School Police		
Education	\$	6,872,830
Total.....	\$	6,872,830
Instructional Leadership		
Education	\$	846,639
Total.....	\$	846,639
Summary - Chief of Schools		
Education	\$	10,768,099
Total.....	\$	10,768,099

Chief Academic Officer:

Strategy and Compliance:		
Education	\$	1,194,434
Total.....	\$	1,194,434

Teaching and Learning:

Early Childhood Services
 Education \$ 998,304
Total..... \$ 998,304

Literacy Languages and Culture
 Education \$ 2,348,199
Total..... \$ 2,348,199

S.T.E.M.
 Education \$ 2,171,098
Total..... \$ 2,171,098

Media and Instructional Technology
 Education \$ 457,037
Total..... \$ 457,037

Teaching and Learning Administration
 Education \$ 2,488,049
Total..... \$ 2,488,049

Differentiated Learning
 Education \$ 1,757,919
Total..... \$ 1,757,919

Summary - Teaching and Learning
 Education \$ 10,220,606
Total..... \$ 10,220,606

College and Career Readiness:

Learning to Work
 Education \$ 1,005,993
Total..... \$ 1,005,993

Secondary Services
 Education \$ 1,503,857
Total..... \$ 1,503,857

Guidance and School Counseling
 Education \$ 190,048
Total..... \$ 190,048

Summary - College and Career Readiness
 Education \$ 2,699,898
Total..... \$ 2,699,898

Specialized Services:

Administration
 Education \$ 763,870
Total..... \$ 763,870

Non-Public Programs

Education \$ 39,618,156
Total..... \$ 39,618,156

Related Services
 Education \$ 22,616,441
Total..... \$ 22,616,441

Compliance Investigations
 Education \$ 1,031,627
Total..... \$ 1,031,627

Specialized Services
 Education \$ 1,052,412
Total..... \$ 1,052,412

Summary - Specialized Services
 Education \$ 65,082,506
Total..... \$ 65,082,506

Whole Child Services & Support:
 Education \$ 10,416,585
Total..... \$ 10,416,585

Summary - Chief Academic Officer
 Education \$ 89,614,029
Total..... \$ 89,614,029

Chief Operating Officer:

Chief Operating Officer Administration
 Education \$ 1,142,371
Total..... \$ 1,142,371

Student Transportation
 Education \$ 37,219,944
Total..... \$ 37,219,944

Mail Distribution
 Education \$ 804,873
Total..... \$ 804,873

Facilities Design and Construction
 Education \$ 2,630,361
Total..... \$ 2,630,361

Facilities Maintenance
 Education \$ 25,742,526
Total..... \$ 25,742,526

Health and Safety
 Education \$ 1,730,371
Total..... \$ 1,730,371

Summary - Chief Operating Officer

Education	\$	69,270,446
Total.....	\$	69,270,446

Chief Financial Officer

Education	\$	2,730,171
Total.....	\$	2,730,171

Chief Technology Officer

Education	\$	19,407,267
Total.....	\$	19,407,267

Fringe Benefits

Education	\$	77,261,489
Total.....	\$	77,261,489

Debt Service

Education	\$	23,573,791
Total.....	\$	23,573,791

Contingency Reserve

Education	\$	2,806,320
Total.....	\$	2,806,320

Utilities

Education	\$	29,112,435
Total.....	\$	29,112,435

General Funds Capital Projects

Education	\$	25,400,000
Total.....	\$	25,400,000

External Assignments

Education	\$	569,964
Total.....	\$	569,964

Total General Fund Expenses

Education.....	\$	1,167,871,597
Total.....	\$	1,167,871,597

Special Revenue Fund Expenses

Title I Part A	\$	47,356,912
IDEA Part B	\$	23,217,986
IDEA Part B - Pre-School	\$	628,568

Career and Technology Educations (Perkins)	\$	1,473,020
Third Party Billing	\$	7,900,000
Medical Assistance - Infants and Toddlers	\$	15,000
Indian Education	\$	38,979
Title I - Part D Neglected and Delinquent	\$	124,686
Title I, School Improvement - (1003 G)	\$	4,822,721
Title II - Part A Improving Teacher Quality	\$	6,697,504
Gear - UP YR 3	\$	199,000
Title III - Part A Language Acquisition	\$	499,699
Judy Hoyer Center - Preschool	\$	2,670,042
Fine Arts Initiative	\$	53,073
Judy Hoyer Programs	\$	795,333
Baltimore Community Foundation - Judy Center	\$	<u>824,997</u>

Total Special Revenue Fund Expenses \$ **97,317,520**

Total Enterprise Fund Expenses \$ **48,553,681**

Total Baltimore City Public School System Expenses \$ **1,313,742,798**

Section 2. And be it further resolved, That the foregoing amounts in summary are funded from the following sources:

City of Baltimore	\$	278,439,227
State of Maryland	\$	855,053,361
Federal	\$	152,095,667
Fund Balance	\$	20,727,950
Other	\$	<u>7,426,593</u>
Total	\$	1,313,742,798

Section 3. And be it further resolved, That the Capital Budget of Baltimore City Public School System consists of \$54,303,000 for the fiscal year ending June 30, 2018. Sources of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and \$37,303,000 from the State of Maryland.

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

Graceland Park - O'Donnell Heights	\$	7,558,000
Holabird PK-8	\$	9,110,000
Systemic and Limited Building Renovations	\$	<u>37,635,000</u>

Total Capital Projects \$ **54,303,000**

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, 2017.*