



# City of Baltimore

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

## Legislation Text

File #: 16-0668, Version: 0

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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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