

**CITY OF BALTIMORE  
COUNCIL BILL 14-0398  
(Resolution)**

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Introduced by: The Council President  
At the request of: Baltimore City Board of School Commissioners  
Introduced and read first time: June 9, 2014  
Assigned to: Budget and Appropriations Committee

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REFERRED TO THE FOLLOWING AGENCIES: Baltimore City Board of School Commissioners

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A RESOLUTION ENTITLED

1 A RESOLUTION OF THE MAYOR AND CITY COUNCIL concerning

2 **Operating Budget for the Baltimore City Board of School Commissioners**  
3 **for the Fiscal Year Ending June 30, 2015**

4 FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of  
5 School Commissioners for operating programs during Fiscal 2015; providing for certification  
6 of the approved budget to the State Superintendent of Schools; and providing for a special  
7 effective date.

8 BY authority of  
9 Article – Education  
10 Section(s) 5-102  
11 Annotated Code of Maryland  
12 (1997 Replacement Volume and Supplement)

13 **SECTION 1. BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE**, That the  
14 following amounts or so much thereof as shall be sufficient are hereby approved from the amounts  
15 estimated to be available in the designated funds during the fiscal year ending June 30, 2015.

16 **Operating Budget**

17 **Baltimore City Public School System**

18 **General Fund Expenses:**

19 **Schools**

20	Education.....	\$	815,362,009
21	<b>Total.</b> .....	<b>\$</b>	<b>815,362,009</b>

22 **Board of School Commissioners**

23	Education.....	\$	1,806,175
24	<b>Total.</b> .....	<b>\$</b>	<b>1,806,175</b>

EXPLANATION: Underlining indicates matter added by amendment.  
~~Strike-out~~ indicates matter deleted by amendment.

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1	<b>Chief Executive Officer</b>		
2	Education. ....	\$	1,151,494
3	<b>Total.</b> .....	\$	<b>1,151,494</b>
4	<b>Office of Communications</b>		
5	Engagement. ....	\$	2,615,362
6	<b>Total.</b> .....	\$	<b>2,615,362</b>
7	<b>Office of Legal Counsel</b>		
8	Legal.. ....	\$	2,706,480
9	<b>Total.</b> .....	\$	<b>2,706,480</b>
10	<b>Human Capital Officer</b>		
11	Education. ....	\$	5,337,218
12	<b>Total.</b> .....	\$	<b>5,337,218</b>
13	<b>Achievement and Accountability Officer</b>		
14	Education. ....	\$	5,751,345
15	<b>Total.</b> .....	\$	<b>5,751,345</b>
16	<b>School Network Officer</b>		
17	Education. ....	\$	6,053,024
18	<b>Total.</b> .....	\$	<b>6,053,024</b>
19	<b>Office of the Chief of Staff</b>		
20	Education. ....	\$	1,334,293
21	<b>Total.</b> .....	\$	<b>1,334,293</b>
22	<b>Chief Academic Officer:</b>		
23	Chief Academic Officer Administration		
24	Education. ....	\$	3,588,636
25	<b>Total.</b> .....	\$	<b>3,588,636</b>
26	<b>Teaching and Learning:</b>		
27	Teaching and Learning Administration		
28	Education. ....	\$	2,109,941
29	<b>Total.</b> .....	\$	<b>2,109,941</b>
30	School Team		
31	Education. ....	\$	2,557,798
32	<b>Total.</b> .....	\$	<b>2,557,798</b>
33	Early Learning		
34	Education. ....	\$	1,636,824
35	<b>Total.</b> .....	\$	<b>1,636,824</b>

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1	Literacy Office		
2	Education.....	\$	250,726
3	<b>Total.</b> .....	\$	<b>250,726</b>
4	S.T.E.M.		
5	Education.....	\$	4,456,931
6	<b>Total.</b> .....	\$	<b>4,456,931</b>
7	Extended Learning		
8	Education.....	\$	6,185,100
9	<b>Total.</b> .....	\$	<b>6,185,100</b>
10	Humanities		
11	Education.....	\$	2,645,550
12	<b>Total.</b> .....	\$	<b>2,645,550</b>
13	Enrichment		
14	Education.....	\$	688,539
15	<b>Total.</b> .....	\$	<b>688,539</b>
16	<b>Summary - Teaching and Learning</b>		
17	Education.....	\$	20,531,409
18	<b>Total.</b> .....	\$	<b>20,531,409</b>
19	<b>Secondary Education Services:</b>		
20	Secondary Education Services Administration		
21	Education.....	\$	3,697,406
22	<b>Total.</b> .....	\$	<b>3,697,406</b>
23	Learning to Work		
24	Education.....	\$	1,788,473
25	<b>Total.</b> .....	\$	<b>1,788,473</b>
26	<b>Summary - Secondary Education Services</b>		
27	Education.....	\$	5,485,879
28	<b>Total.</b> .....	\$	<b>5,485,879</b>
29	<b>Special Education:</b>		
30	Special Education Officer Administration		
31	Education.....	\$	717,895
32	<b>Total.</b> .....	\$	<b>717,895</b>
33	Compensatory Services		
34	Education.....	\$	110,150
35	<b>Total.</b> .....	\$	<b>110,150</b>

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1	Administrative Services		
2	Education.....	\$	66,100,902
3	<b>Total.</b> .....	\$	<b>66,100,902</b>
4	Related Services		
5	Education.....	\$	4,852,974
6	<b>Total.</b> .....	\$	<b>4,852,974</b>
7	Special Education		
8	Education.....	\$	2,806,779
9	<b>Total.</b> .....	\$	<b>2,806,779</b>
10	Special Education Monitoring & Compliance (OSEMC)		
11	Education.....	\$	740,323
12	<b>Total.</b> .....	\$	<b>740,323</b>
13	<b>Summary - Executive Director of Special Education</b>		
14	Education.....	\$	75,329,023
15	<b>Total.</b> .....	\$	<b>75,329,023</b>
16	<b>Student Support Services:</b>		
17	Student Support Services Administration		
18	Education.....	\$	9,274,963
19	<b>Total.</b> .....	\$	<b>9,274,963</b>
20	Pupil Services		
21	Education.....	\$	943,814
22	<b>Total.</b> .....	\$	<b>943,814</b>
23	School Services		
24	Education.....	\$	1,506,971
25	<b>Total.</b> .....	\$	<b>1,506,971</b>
26	<b>Summary - Student Support Services</b>		
27	Education.....	\$	11,725,748
28	<b>Total.</b> .....	\$	<b>11,725,748</b>
29	<b>Summary - Chief Academic Officer</b>		
30	Education.....	\$	116,660,695
31	<b>Total.</b> .....	\$	<b>116,660,695</b>
32	<b>Chief Operating Officer:</b>		
33	Chief Operating Officer Administration		
34	Education.....	\$	1,113,238
35	<b>Total.</b> .....	\$	<b>1,113,238</b>

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1	Student Transportation		
2	Education. ....	\$	34,193,732
3	<b>Total.</b> ....	\$	<b>34,193,732</b>
4	Mail Distribution		
5	Education. ....	\$	797,663
6	<b>Total.</b> ....	\$	<b>797,663</b>
7	Facilities Design and Construction		
8	Education. ....	\$	3,187,349
9	<b>Total.</b> ....	\$	<b>3,187,349</b>
10	Facilities Maintenance		
11	Education. ....	\$	23,952,833
12	<b>Total.</b> ....	\$	<b>23,952,833</b>
13	Health and Safety		
14	Education. ....	\$	1,178,210
15	<b>Total.</b> ....	\$	<b>1,178,210</b>
16	<b>Summary - Chief Operating Officer</b>		
17	Education. ....	\$	64,423,025
18	<b>Total.</b> ....	\$	<b>64,423,025</b>
19	<b>Chief Financial Officer</b>		
20	Education. ....	\$	2,498,108
21	<b>Total.</b> ....	\$	<b>2,498,108</b>
22	<b>Chief Technology Officer</b>		
23	Education. ....	\$	21,927,041
24	<b>Total.</b> ....	\$	<b>21,927,041</b>
25	<b>Fringe Benefits</b>		
26	Education. ....	\$	91,978,098
27	<b>Total.</b> ....	\$	<b>91,978,098</b>
28	<b>Debt Service</b>		
29	Education. ....	\$	23,872,113
30	<b>Total.</b> ....	\$	<b>23,872,113</b>
31	<b>Contingency Reserve</b>		
32	Education. ....	\$	2,000,000
33	<b>Total.</b> ....	\$	<b>2,000,000</b>

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1	<b>Utilities</b>		
2	Education.....	\$	30,748,766
3	<b>Total.</b> .....	\$	<b>30,748,766</b>
4	<b>General Funds Capital Projects</b>		
5	Education.....	\$	10,000,000
6	<b>Total.</b> .....	\$	<b>10,000,000</b>
7	<b>External Assignments</b>		
8	Education.....	\$	857,548
9	<b>Total.</b> .....	\$	<b>857,548</b>
10	<b>Total General Fund Expenses</b>		
11	Education.....	\$	1,207,082,794
12	<b>Total.</b> .....	\$	<b>1,207,082,794</b>
13	<b>Special Revenue Fund Expenses:</b>		
14	<b>Race to the Top.....</b>	\$	<b>505,000</b>
15	<b>Title I Part A.....</b>	\$	<b>48,824,016</b>
16	<b>IDEA Part B.....</b>	\$	<b>22,224,574</b>
17	<b>IDEA Part B - Discretionary.....</b>	\$	<b>35,700</b>
18	<b>IDEA Part B - Pre School.....</b>	\$	<b>649,891</b>
19	<b>Career and Technology Educations (Perkins).....</b>	\$	<b>1,740,638</b>
20	<b>McKinney Homeless Assistance.....</b>	\$	<b>80,750</b>
21	<b>Third Party Billing.....</b>	\$	<b>7,895,000</b>
22	<b>Medical Assistance - Infants and Toddlers.....</b>	\$	<b>15,000</b>
23	<b>American Indian Education.....</b>	\$	<b>49,965</b>
24	<b>Title I - Part D Neglected and Delinquent.....</b>	\$	<b>273,792</b>
25	<b>Title II - Part A Improving Teacher Quality.....</b>	\$	<b>7,823,414</b>
26	<b>Title III - Part A Language Acquisition.....</b>	\$	<b>477,772</b>
27	<b>Fine Arts Initiative.....</b>	\$	<b>55,886</b>
28	<b>Judy Hoyer Programs.....</b>	\$	<b>838,459</b>
29	<b>Total Special Revenue Fund Expenses.....</b>	\$	<b>91,489,857</b>
30	<b>Total Enterprise Fund Expenses.....</b>	\$	<b>42,369,890</b>
31	<b>Total Baltimore City Public School System Expenses.....</b>	\$	<b>1,340,942,541</b>

32       **SECTION 2. AND BE IT FURTHER RESOLVED,** The foregoing amounts in summary are funded  
33 from the following sources:

34	<b>City of Baltimore.....</b>	\$	<b>254,684,808</b>
35	<b>State of Maryland.....</b>	\$	<b>910,753,521</b>

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1	<b>Federal. ....</b>	<b>\$</b>	<b>139,612,583</b>
2	<b>Fund Balance. ....</b>	<b>\$</b>	<b>27,526,157</b>
3	<b>Other. ....</b>	<b>\$</b>	<b>8,365,472</b>
4	<b>Total. ....</b>	<b>\$</b>	<b>1,340,942,541</b>

5       **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City Public  
6 School System consists of \$44,561,000 for the fiscal year ending June 30, 2015. Sources of these  
7 funds are \$17,000,000 from City of Baltimore General Obligation Bonds and \$27,561,000 from  
8 the State of Maryland.

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

10	<b>Waverly Elementary/Middle School. ....</b>	<b>\$</b>	<b>149,000</b>
11	<b>Graceland Pk-O'Donnel Heights. ....</b>	<b>\$</b>	<b>2,000,000</b>
12	<b>Holabird PK-8. ....</b>	<b>\$</b>	<b>2,000,000</b>
13	<b>FY15 Systemic and Limited Building Renovations. ....</b>	<b>\$</b>	<b>40,412,000</b>
14	<b>Total Capital Projects. ....</b>	<b>\$</b>	<b>44,561,000</b>

15       **SECTION 4. AND BE IT FURTHER RESOLVED,** That when enacted, this Resolution shall be  
16 certified to the State Superintendent of Schools.

17       **SECTION 5. AND BE IT FURTHER RESOLVED,** That this Resolution takes effect July 1, 2014.