

CITY OF BALTIMORE
RESOLUTION _____
Council Bill 14-0398

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

Committee Report: Favorable
Council action: Adopted
Read second time: July 17, 2014

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, 2015**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2015; 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, 2015.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools

Education.....	\$	815,362,009
Total.....	\$	815,362,009

Board of School Commissioners

Education.....	\$	1,806,175
Total.....	\$	1,806,175

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

Council Bill 14-0398

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

Council Bill 14-0398

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

Council Bill 14-0398

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

Council Bill 14-0398

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

Council Bill 14-0398

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

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

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

Council Bill 14-0398

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

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

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.

Certified as duly passed this _____ day of _____, 20__

President, Baltimore City Council

Certified as duly delivered to Her Honor, the Mayor,

this _____ day of _____, 20__

Chief Clerk

Approved this _____ day of _____, 20__

Mayor, Baltimore City