

**CITY OF BALTIMORE
COUNCIL BILL 15-0534
(Resolution)**

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: May 11, 2015
Assigned to: Budget and Appropriations Committee

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

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, 2016**

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 2016; 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
15 amounts estimated to be available in the designated funds during the fiscal year ending June 30,
16 2016.

17 **Operating Budget**

18 **Baltimore City Public School System**

19 **General Fund Expenses:**

20 **Schools**

21	Education.	\$	826,988,173
22	Total.	\$	826,988,173

23 **Board of School Commissioners**

24	Education.	\$	1,645,124
25	Total.	\$	1,645,124

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

Council Bill 15-0534

1	Chief Executive Officer		
2	Education.	\$	5,011,190
3	Total.	\$	5,011,190
4	Office of Legal Counsel		
5	Legal..	\$	2,294,464
6	Total.	\$	2,294,464
7	Human Capital Officer		
8	Education.	\$	5,384,887
9	Total.	\$	5,384,887
10	Achievement and Accountability Office:		
11	Administration		
12	Education.	\$	407,549
13	Total.	\$	407,549
14	Knowledge Management		
15	Education.	\$	1,331,281
16	Total.	\$	1,331,281
17	Assessment Services		
18	Education.	\$	2,110,145
19	Total.	\$	2,110,145
20	Research Services		
21	Education.	\$	1,110,513
22	Total.	\$	1,110,513
23	Data Monitoring and Compliance		
24	Education.	\$	293,626
25	Total.	\$	293,626
26	Summary – Achievement and Accountability Officer		
27	Education.	\$	5,253,114
28	Total.	\$	5,253,114
29	School Supports Office:		
30	Administration		
31	Education.	\$	5,092,656
32	Total.	\$	5,092,656

Council Bill 15-0534

1	Climate and Suspension		
2	Education.	\$	2,577,078
3	Total.	\$	2,577,078
4	Enrollment and Attendance		
5	Education.	\$	870,179
6	Total.	\$	870,179
7	School Police		
8	Education.	\$	8,539,861
9	Total.	\$	8,539,861
10	Summary – School Supports Office		
11	Education.	\$	17,079,774
12	Total.	\$	17,079,774
13	Chief Academic Officer:		
14	Strategy and Compliance:		
15	Education.	\$	1,241,853
16	Total.	\$	1,241,853
17	Instructional Leadership:		
18	Education.	\$	4,135,618
19	Total.	\$	4,135,618
20	Teaching and Learning:		
21	Teaching and Learning Administration		
22	Education.	\$	753,901
23	Total.	\$	753,901
24	Literacy Languages and Culture		
25	Education.	\$	4,076,683
26	Total.	\$	4,076,683
27	S.T.E.M.		
28	Education.	\$	2,494,859
29	Total.	\$	2,494,859
30	Media and Instructional Technology		
31	Education.	\$	536,210
32	Total.	\$	536,210
33	School Transformation		
34	Education.	\$	2,888,058
35	Total.	\$	2,888,058

Council Bill 15-0534

1	Differentiated Learning		
2	Education.	\$	1,134,324
3	Total.	\$	1,134,324
4	Summary – Teaching and Learning		
5	Education.	\$	11,884,035
6	Total.	\$	11,884,035
7	College and Career Readiness:		
8	Administration		
9	Education.	\$	1,812,582
10	Total.	\$	1,812,582
11	Career Readiness		
12	Education.	\$	371,822
13	Total.	\$	371,822
14	Summary – College and Career Readiness		
15	Education.	\$	2,184,404
16	Total.	\$	2,184,404
17	Specialized Services:		
18	Administration		
19	Education.	\$	818,190
20	Total.	\$	818,190
21	Non-Public Programs		
22	Education.	\$	43,196,364
23	Total.	\$	43,196,364
24	Related Services		
25	Education.	\$	20,019,576
26	Total.	\$	20,019,576
27	Special Education Due Process		
28	Education.	\$	705,278
29	Total.	\$	705,278
30	Multiple Pathways		
31	Education.	\$	1,650,527
32	Total.	\$	1,650,527
33			
34	Summary – Specialized Services		
35	Education.	\$	66,389,935
36	Total.	\$	66,389,935

Council Bill 15-0534

1	Summary – Chief Academic Officer		
2	Education.	\$	85,835,845
3	Total.	\$	85,835,845
4	Chief Operating Officer:		
5	Chief Operating Officer Administration		
6	Education.	\$	982,056
7	Total.	\$	982,056
8	Student Transportation		
9	Education.	\$	41,285,848
10	Total.	\$	41,285,848
11	Mail Distribution		
12	Education.	\$	693,688
13	Total.	\$	693,688
14	Facilities Design and Construction		
15	Education.	\$	2,153,460
16	Total.	\$	2,153,460
17	Facilities Maintenance		
18	Education.	\$	27,758,948
19	Total.	\$	27,758,948
20	Health and Safety		
21	Education.	\$	1,313,318
22	Total.	\$	1,313,318
23	Summary – Chief Operating Officer		
24	Education.	\$	74,187,318
25	Total.	\$	74,187,318
26	Chief Financial Officer		
27	Education.	\$	1,651,282
28	Total.	\$	1,651,282
29	Chief Technology Officer		
30	Education.	\$	22,240,203
31	Total.	\$	22,240,203
32	Fringe Benefits		
33	Education.	\$	89,689,453
34	Total.	\$	89,689,453

Council Bill 15-0534

1	Debt Service		
2	Education.....	\$	22,989,000
3	Total.	\$	22,989,000
4	Contingency Reserve		
5	Education.....	\$	5,000,000
6	Total.	\$	5,000,000
7	Utilities		
8	Education.....	\$	29,736,678
9	Total.	\$	29,736,678
10	General Funds Capital Projects		
11	Education.....	\$	20,000,000
12	Total.	\$	20,000,000
13	External Assignments		
14	Education.....	\$	861,752
15	Total.	\$	861,752
16	Vacancy Factor		
17	Education.....	\$	-14,946,576
18	Total.	\$	-14,946,576
19	Total General Fund Expenses		
20	Education.	\$	1,200,901,681
21	Total.	\$	1,200,901,681
22	<u>Special Revenue Fund Expenses</u>		
23	Race to the Top.....	\$	670,000
24	Title I Part A.....	\$	48,055,294
25	IDEA Part B.....	\$	22,677,725
26	IDEA Part B – Discretionary.....	\$	346,835
27	IDEA Part B – Pre-School.....	\$	631,012
28	Career and Technology Educations (Perkins).....	\$	1,568,866
29	Third Party Billing.....	\$	8,895,000
30	Medical Assistance – Infants and Toddlers.....	\$	15,000
31	American Indian Education.....	\$	47,892
32	Title I – Part D Neglected and Delinquent.....	\$	226,524
33	Title I, School Improvement – (1003 G).....	\$	1,048,166
34	Title II – Part A Improving Teacher Quality.....	\$	7,390,022
35	Title III – Part A Language Acquisition.....	\$	469,207
36	Fine Arts Initiative.....	\$	55,886

Council Bill 15-0534

1	Judy Hoyer Programs.	\$	960,333
2	Restricted Fund Balance – Third Party Billing.	\$	<u>2,000,000</u>
3	Total Special Revenue Fund Expenses..	\$	95,057,762
4	Total Enterprise Fund Expenses.	\$	43,455,807
5	Total Baltimore City Public School System Expenses.	\$	1,339,415,250

6 **SECTION 2. AND BE IT FURTHER RESOLVED,** That the foregoing amounts in summary are
7 funded from the following sources:

8	City of Baltimore.	\$	258,212,181
9	State of Maryland.	\$	902,476,953
10	Federal.	\$	143,692,414
11	Fund Balance.	\$	25,000,000
12	Other.....	\$	<u>10,033,702</u>
13	Total.	\$	1,339,415,250

14 **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City
15 Public School System consists of \$53,800,000 for the fiscal year ending June 30, 2016. Sources
16 of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and
17 \$36,800,000 from the State of Maryland.

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

19	Graceland Park – O’Donnell Heights.	\$	2,000,000
20	Holabird PK-8.	\$	2,000,000
21	FY15 Systemic and Limited Building Renovations.	\$	<u>49,800,000</u>
22	Total Capital Projects.	\$	53,800,000

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

25 **SECTION 5. AND BE IT FURTHER RESOLVED,** That this Resolution takes effect July 1, 2015.