

CITY OF BALTIMORE
RESOLUTION _____
Council Bill 15-0534

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
Committee Report: Favorable
Council action: Adopted
Read second time: June 15, 2015

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, 2016**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2016; 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, 2016.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools

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

Board of School Commissioners

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

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

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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

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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

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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

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Summary – Chief Academic Officer

Education.	\$	85,835,845
Total.	\$	85,835,845

Chief Operating Officer:

Chief Operating Officer Administration

Education.	\$	982,056
Total.	\$	982,056

Student Transportation

Education.	\$	41,285,848
Total.	\$	41,285,848

Mail Distribution

Education.	\$	693,688
Total.	\$	693,688

Facilities Design and Construction

Education.	\$	2,153,460
Total.	\$	2,153,460

Facilities Maintenance

Education.	\$	27,758,948
Total.	\$	27,758,948

Health and Safety

Education.	\$	1,313,318
Total.	\$	1,313,318

Summary – Chief Operating Officer

Education.	\$	74,187,318
Total.	\$	74,187,318

Chief Financial Officer

Education.	\$	1,651,282
Total.	\$	1,651,282

Chief Technology Officer

Education.	\$	22,240,203
Total.	\$	22,240,203

Fringe Benefits

Education.	\$	89,689,453
Total.	\$	89,689,453

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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

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Judy Hoyer Programs.	\$	960,333
Restricted Fund Balance – Third Party Billing.	\$	<u>2,000,000</u>

Total Special Revenue Fund Expenses..... \$ 95,057,762

Total Enterprise Fund Expenses. \$ 43,455,807

Total Baltimore City Public School System Expenses. \$ 1,339,415,250

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

City of Baltimore.	\$	258,212,181
State of Maryland.	\$	902,476,953
Federal.	\$	143,692,414
Fund Balance.	\$	25,000,000
Other.....	\$	<u>10,033,702</u>

Total. \$ 1,339,415,250

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

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

Graceland Park – O’Donnell Heights.	\$	2,000,000
Holabird PK-8.	\$	2,000,000
FY15 Systemic and Limited Building Renovations.	\$	<u>49,800,000</u>

Total Capital Projects. \$ 53,800,000

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, 2015.

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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