



Legislation Text

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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, 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

Chief Executive Officer

Education \$ 5,011,190
Total \$ 5,011,190

Office of Legal Counsel

Legal \$ 2,294,464
Total \$ 2,294,464

Human Capital Officer

Education \$ 5,384,887
Total \$ 5,384,887

Achievement and Accountability Office:

Administration

Education \$ 407,549
Total \$ 407,549

Knowledge Management

Education \$ 1,331,281
Total \$ 1,331,281

Assessment Services

Education \$ 2,110,145
Total \$ 2,110,145

Research Services

Education \$ 1,110,513
Total \$ 1,110,513

Data Monitoring and Compliance

Education \$ 293,626
Total \$ 293,626

Summary ♦ Achievement and Accountability Officer

Education \$ 5,253,114
Total \$ 5,253,114

School Supports Office:

Administration

Education \$ 5,092,656
Total \$ 5,092,656

Climate and Suspension

Education \$ 2,577,078
Total \$ 2,577,078

Enrollment and Attendance

Education \$ 870,179
Total \$ 870,179

School Police

Education \$ 8,539,861
Total \$ 8,539,861

Summary ♦ School Supports Office

Education \$ 17,079,774
Total \$ 17,079,774

Chief Academic Officer:

Strategy and Compliance:

Education \$ 1,241,853
Total \$ 1,241,853

Instructional Leadership:

Education \$ 4,135,618
Total \$ 4,135,618

Teaching and Learning:

Teaching and Learning Administration

Education \$ 753,901
Total \$ 753,901

Literacy Languages and Culture

Education \$ 4,076,683
Total \$ 4,076,683

S.T.E.M.

Education \$ 2,494,859
Total \$ 2,494,859

Media and Instructional Technology

Education \$ 536,210
Total \$ 536,210

School Transformation

Education \$ 2,888,058
Total \$ 2,888,058

Differentiated Learning

Education \$ 1,134,324
Total \$ 1,134,324

Summary ♦ Teaching and Learning

Education \$ 11,884,035
Total \$ 11,884,035

College and Career Readiness:

Administration

Education \$ 1,812,582
Total \$ 1,812,582

Career Readiness

Education \$ 371,822
Total \$ 371,822

Summary ♦ College and Career Readiness

Education \$ 2,184,404
Total \$ 2,184,404

Specialized Services:

Administration

Education \$ 818,190
Total \$ 818,190

Non-Public Programs

Education \$ 43,196,364
Total \$ 43,196,364

Related Services

Education \$ 20,019,576
Total \$ 20,019,576

Special Education Due Process

Education \$ 705,278
Total \$ 705,278

Multiple Pathways

Education \$ 1,650,527
Total \$ 1,650,527

Summary ♦ Specialized Services

Education \$ 66,389,935
Total \$ 66,389,935

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

Debt Service

Education	\$	22,989,000
Total	\$	22,989,000

Contingency Reserve

Education	\$	5,000,000
Total	\$	5,000,000

Utilities

Education	\$	29,736,678
Total	\$	29,736,678

General Funds Capital Projects

Education	\$	20,000,000
Total	\$	20,000,000

External Assignments

Education	\$	861,752
Total	\$	861,752

Vacancy Factor

Education	\$	-14,946,576
Total	\$	-14,946,576

Total General Fund Expenses

Education	\$	1,200,901,681
Total	\$	1,200,901,681

Special Revenue Fund Expenses

Race to the Top	\$	670,000	
Title I Part A	\$	48,055,294	
IDEA Part B	\$	22,677,725	
IDEA Part B ♦ Discretionary	\$	346,835	
IDEA Part B ♦ Pre-School	\$	631,012	
Career and Technology Educations (Perkins)	\$		1,568,866
Third Party Billing	\$	8,895,000	
Medical Assistance ♦ Infants and Toddlers	\$		15,000
American Indian Education	\$	47,892	
Title I ♦ Part D Neglected and Delinquent	\$		226,524
Title I, School Improvement ♦ (1003 G)	\$		1,048,166
Title II ♦ Part A Improving Teacher Quality	\$		7,390,022
Title III ♦ Part A Language Acquisition	\$		469,207
Fine Arts Initiative	\$	55,886	
Judy Hoyer Programs	\$	960,333	
Restricted Fund Balance ♦ Third Party Billing	\$		2,000,000
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	\$	10,033,702
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	\$	49,800,000
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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