



City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland 21202

Legislation Text

File #: 14-0398, **Version:** 0

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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, 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

Chief Executive Officer

Education	\$	1,151,494
Total	\$	1,151,494

Office of Communications

Engagement	\$	2,615,362
Total	\$	2,615,362

Office of Legal Counsel

Legal	\$	2,706,480
Total	\$	2,706,480

Human Capital Officer

Education	\$	5,337,218
Total	\$	5,337,218

Achievement and Accountability Officer

Education	\$	5,751,345
Total	\$	5,751,345

School Network Officer

Education	\$	6,053,024
Total	\$	6,053,024

Office of the Chief of Staff

Education	\$	1,334,293
Total	\$	1,334,293

Chief Academic Officer:

Chief Academic Officer Administration

Education	\$	3,588,636
Total	\$	3,588,636

Teaching and Learning:

Teaching and Learning Administration

Education	\$	2,109,941
Total	\$	2,109,941

School Team

Education	\$	2,557,798
Total	\$	2,557,798

Early Learning

Education	\$	1,636,824
Total	\$	1,636,824

Literacy Office

Education	\$	250,726
Total	\$	250,726

S.T.E.M.

Education	\$	4,456,931
Total	\$	4,456,931

Extended Learning

Education	\$	6,185,100
Total	\$	6,185,100

Humanities

Education	\$	2,645,550
Total	\$	2,645,550

Enrichment

Education	\$	688,539
Total	\$	688,539

Summary - Teaching and Learning

Education	\$	20,531,409
Total	\$	20,531,409

Secondary Education Services:

Secondary Education Services Administration

Education	\$	3,697,406
Total	\$	3,697,406

Learning to Work

Education	\$	1,788,473
Total	\$	1,788,473

Summary - Secondary Education Services

Education	\$	5,485,879
Total	\$	5,485,879

Special Education:

Special Education Officer Administration

Education	\$	717,895
Total	\$	717,895

Compensatory Services

Education	\$	110,150
Total	\$	110,150

Administrative Services

Education	\$	66,100,902
Total	\$	66,100,902

Related Services

Education	\$	4,852,974
Total	\$	4,852,974

Special Education

Education	\$	2,806,779
Total	\$	2,806,779

Special Education Monitoring & Compliance (OSEMC)

Education	\$	740,323
Total	\$	740,323

Summary - Executive Director of Special Education

Education	\$	75,329,023
Total	\$	75,329,023

Student Support Services:

Student Support Services Administration

Education	\$	9,274,963
Total	\$	9,274,963

Pupil Services

Education	\$	943,814
Total	\$	943,814

School Services

Education	\$	1,506,971
Total	\$	1,506,971

Summary - Student Support Services

Education	\$	11,725,748
Total	\$	11,725,748

Summary - Chief Academic Officer

Education	\$	116,660,695
Total	\$	116,660,695

Chief Operating Officer:

Chief Operating Officer Administration

Education	\$	1,113,238
Total	\$	1,113,238

Student Transportation

Education	\$	34,193,732
Total	\$	34,193,732

Mail Distribution

Education	\$	797,663
Total	\$	797,663

Facilities Design and Construction

Education	\$	3,187,349
Total	\$	3,187,349

Facilities Maintenance

Education	\$	23,952,833
Total	\$	23,952,833

Health and Safety

Education	\$	1,178,210
Total	\$	1,178,210

Summary - Chief Operating Officer

Education	\$	64,423,025
Total	\$	64,423,025

Chief Financial Officer

Education	\$	2,498,108
Total	\$	2,498,108

Chief Technology Officer

Education	\$	21,927,041
Total	\$	21,927,041

Fringe Benefits

Education	\$	91,978,098
Total	\$	91,978,098

Debt Service

Education	\$	23,872,113
Total	\$	23,872,113

Contingency Reserve

Education	\$	2,000,000
Total	\$	2,000,000

Utilities

Education	\$	30,748,766
Total	\$	30,748,766

General Funds Capital Projects

Education	\$	10,000,000
Total	\$	10,000,000

External Assignments

Education	\$	857,548
Total	\$	857,548

Total General Fund Expenses

Education	\$	1,207,082,794
Total	\$	1,207,082,794

Special Revenue Fund Expenses:

Race to the Top	\$	505,000
Title I Part A	\$	48,824,016
IDEA Part B	\$	22,224,574
IDEA Part B - Discretionary	\$	35,700
IDEA Part B - Pre School	\$	649,891
Career and Technology Educations (Perkins)	\$	1,740,638
McKinney Homeless Assistance	\$	80,750
Third Party Billing	\$	7,895,000
Medical Assistance - Infants and Toddlers	\$	15,000
American Indian Education	\$	49,965
Title I - Part D Neglected and Delinquent	\$	273,792
Title II - Part A Improving Teacher Quality	\$	7,823,414
Title III - Part A Language Acquisition	\$	477,772
Fine Arts Initiative	\$	55,886
Judy Hoyer Programs	\$	838,459

Total Special Revenue Fund Expenses \$ 91,489,857

Total Enterprise Fund Expenses \$ 42,369,890

Total Baltimore City Public School System Expenses \$ 1,340,942,541

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

City of Baltimore	\$	254,684,808
State of Maryland	\$	910,753,521
Federal	\$	139,612,583
Fund Balance	\$	27,526,157
Other	\$	8,365,472
Total	\$	1,340,942,541

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

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

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

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, 2014.

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