



Legislation Details (With Text)

**File #:** 14-0398      **Version:** 0      **Name:** Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2015

**Type:** Mayor and City Council Res.      **Status:** Enacted

**File created:** 6/9/2014      **In control:** City Council

**On agenda:**      **Final action:** 7/31/2014

**Enactment date:**      **Enactment #:** 14-17

**Title:** 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.

**Sponsors:** City Council President (Administration)

**Indexes:** Budget, Mayor and City Council Resolution, School Commissioners

**Code sections:**

**Attachments:** 1. 14-0398 - 1st Reader.pdf, 2. 14-0398~3rd Reader.pdf

Date	Ver.	Action By	Action	Result
7/31/2014	0	Mayor	Signed by Mayor	
7/17/2014	0	Budget and Appropriations Committee	Recommended Favorably	
7/17/2014	0	City Council	Advanced to 3rd Rdr., Adopted Comm. Report	
7/17/2014	0	City Council	Approved and Sent to the Mayor	
6/16/2014	0	Budget and Appropriations Committee	Scheduled for a Public Hearing	
6/12/2014	0	The City Council	Referred for a Report	
6/9/2014	0	City Council	Assigned	
6/9/2014	0	City Council	Introduced	

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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
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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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