

School Spending Equity & Transparency
Centrally Managed Services Provided to Schools
11/15/18

Agenda

1. Introduction to Centrally Managed Services Provided to Schools (5 minutes)
2. Data Presentation & Discussion
3. Closing questions/comments (5 minutes)

Facilitators:

- Jess Gartner, CEO & Founder, Allovue
- Jason Becker, Chief Product Officer, Allovue

Panelists

- Angela Alvarez, executive director, New Initiatives Department, City Schools
- Ericka Brockman, executive director, Southwest Baltimore Charter School
- Cheryl Casciani, chair, Board of School Commissioners
- Courtenay Desabaye, special assistant to the Chief Financial Officer, City Schools
- Danielle Cromartie, principal, Harford Heights Elementary School
- Ben Dalbey, parent, Hamilton Elementary/Middle School
- Andy Frank, commissioner, Board of School Commissioners
- Corey Gaber, teacher, Southwest Baltimore Charter School
- Amanda Henck, director of finance, Monarch Academy
- Danielle Henson, principal, Hilton Elementary School
- Tina Hike-Hubbard, parent, Tunbridge Public Charter School
- Jamal Jones, Parent and Community Advisory Board
- Joe Manko, principal, Liberty Elementary School
- Toby Pitts, director, Baltimore Curriculum Project
- Marsha Reeves, executive director, KIPP Harmony Academy
- Johnette Richardson, commissioner, Board of School Commissioners
- Craig Rivers, principal, Frederick Douglass High School
- Angela Whitehead, para-educator, Medfield Heights
- Kim Wiggins, member, Charter and Operator-led Schools Advisory Board
- Jennie Wu, special assistant to the CEO, City Schools

Today's Data: Centrally Managed Services to Schools

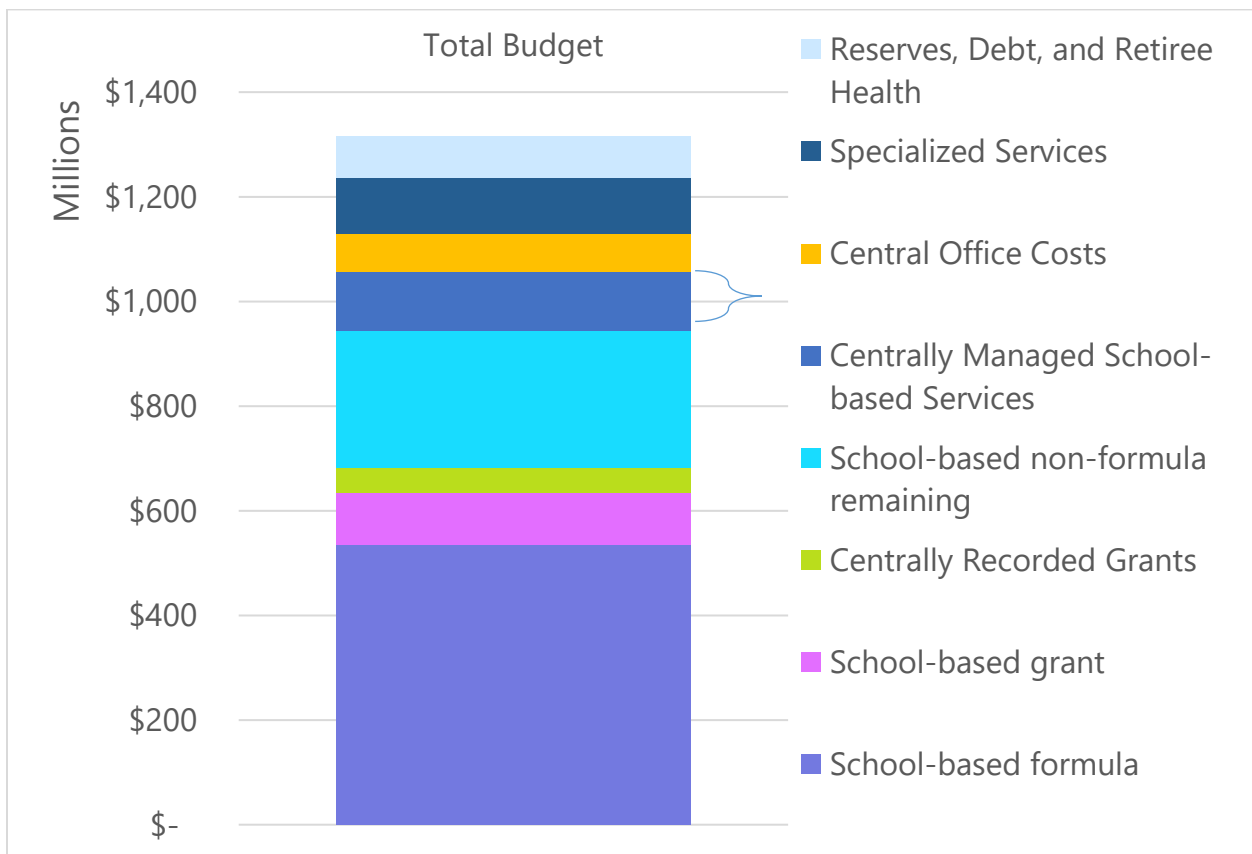
Specialized Services:

- Includes most teaching and learning functions, school police, information technology infrastructure, utilities, etc.

Consider:

- Which of these are responsibilities of charter schools and for the central office for traditional public schools, and which are responsibilities of the central office regardless of school type?
- Are these expenses attributable to schools or should they be considered more like central office administration?

Total Amount Budgeted: \$114,338,987
 FTE: 439.30
 Total Percent Allocated to Schools: 0%
 Metrics of Attribution: Building square footage, enrollment,



Centrally Managed Services to Schools by Chief

Officer	Non-Position	Position	Position %
Chief Academic Officer	\$10,396,195	\$12,039,891	53.7%
Chief Executive Officer	\$2,000	\$145,787	98.6%
Chief Information Technology Officer	\$13,373,139	\$7,237,341	35.1%
Chief of Schools Officer	\$200,300	\$11,700,734	98.3%
Chief Operating Officer	\$18,944,542	\$11,186,623	37.1%
Utilities	\$29,112,435	\$0	0.0%

Chief Operating Officer \$30,131,165

Subsubject	Non-Position
Other Contract Services (0399)	\$8,339,627
Repairs To Equipment (0340)	\$3,938,500
Trash Removal (0349)	\$1,210,000
Repairs-Vehicles (0342)	\$900,000
Repairs To Real Property (0341)	\$750,000
Landscape Services (0376)	\$701,408
General Operating Supplies (0413)	\$530,000
Snow Removal (0375)	\$500,000
Postage (0460)	\$400,000
Gasoline (0523)	\$300,000
Overtime (0163)	\$235,000
Motor Vehicles (0642)	\$225,000
Interdepartmental Services-Materials (0345)	\$185,000
Minor Pieces Of Equipment Over 5k (0641)	\$150,000
Computers And Related Hardware Under 5k (0405)	\$100,000
Minor Pieces Of Equipment (0407)	\$100,000
Telephones - Cellular, Pager (0524)	\$89,500
Tipping Fees (0348)	\$60,000
Temporary (0166)	\$53,825
Uniforms (0450)	\$49,000
Local Travel (0501)	\$30,707
Background Checks/Pre-Employment (0357)	\$25,000
Drug Testing (0356)	\$25,000
Printing-External (0305)	\$12,500
Student Transportation-Other (0382)	\$12,000

Computers And Related Hardware Over 5k (0611)	\$8,000
Laptop Portable Computers Under 5k (0403)	\$6,500
Office Supplies (0401)	\$4,000
Out Of Town Travel (0502)	\$3,500
Membership Dues (0505)	\$475

Department	FTE
Maintenance Operations	118
Student Transportation	14
Mail Services	8
Maintenance Admin	8

Utilities \$29,112,435

Subobject	Budget
Gas, Electric (0521)	\$20,551,083
Sewer/Water (0526)	\$4,635,000
Heating Fuels (0522)	\$3,926,352

Charter schools in BCPSS owned buildings pay a building fee related to these costs.

Chief Information Technology Officer \$20,610,480

Charter agreements require use of BCPSS student information system, human resources systems, and finance systems. This allows BCPSS to meet MSDE reporting obligations.

Subobject	Budget
Software Maintenance and Support (0339)	\$7,479,288
LAN/WAN (0676)	\$2,854,900
Telephone (0525)	\$1,500,232
Consultants-IT (0314)	\$717,000
Consultants-HR (0313)	\$300,000
Temporary Agency Services (0334)	\$250,000
General Operating Supplies (0413)	\$92,500
Contractual-It (0337)	\$60,000
In-service Training (0350)	\$36,000
Consultants (0311)	\$35,000
Local Travel (0501)	\$28,500
Computers And Related Hardware Over 5k (0611)	\$15,000
Laptop Portable Computers Under 5k (0403)	\$2,500
Office Supplies (0401)	\$2,219

Department	FTE
Customer Care	24
IT Support Systems	22.8
IT School Support	18

Chief of Schools Officer \$11,901,034

Subobject	Budget
Overtime (0163)	\$115,000
Telephones - Cellular, Pager (0524)	\$30,100
Uniforms (0450)	\$30,000
Office Supplies (0401)	\$10,000
Laptop Portable Computers Under 5k (0403)	\$7,000
Local Travel (0501)	\$4,200
Membership Dues (0505)	\$2,000
Subscriptions (0470)	\$2,000

Department	FTE
School Police	117
Chief of Schools Officer Admin	6
Instructional Leadership	6

Chief Academic Officer \$22,436,086

Subobject	Budget
Contractual - Academic Contracts (0359)	\$2,382,400
Other Contract Services (0399)	\$2,214,206
Coaches (0120)	\$1,100,000
Contractual - Coaches and Game Officials (0363)	\$1,100,000
Student Transportation-Athletics Events (0386)	\$1,000,000
Summer (0172)	\$608,223
Instructional Supplies (0425)	\$563,711
Part-Time Permanent Salaries (0135)	\$396,000
Athletic Equipment Supplies (0453)	\$300,000
Transportation-Field Trips (0380)	\$165,000
Stipends (0165)	\$128,105
Other Tests and Test Supplies (0445)	\$80,000
Temporary (0166)	\$59,208
Local Travel (0501)	\$46,500
Computers and Related Hardware Under 5k (0405)	\$41,183
Telephones - Cellular, Pager (0524)	\$40,636
Printing-External (0305)	\$38,000
Office Supplies (0401)	\$35,113
Staff Development Materials (0427)	\$25,500
Food (0435)	\$21,500
Registration Fees (0506)	\$20,300
Out of Town Travel (0502)	\$10,000

Classroom Furniture (0601)	\$6,000
Work Study Wages (0170)	\$5,000
Computer Software (0406)	\$4,000
Library Materials/Books (0422)	\$3,500
Student Transportation-Other (0382)	\$1,610
Textbooks (0421)	\$500

Department	FTE
Whole Child Services and Support Office	32
S.T.E.M.	12
College and Career Readiness Admin	9
Literacy Languages and Culture	9
College and Career Readiness	8
Strategy and Compliance	7.5
Teaching and Learning Admin	7
Differentiated Learning	4
Media and Instructional Technology	4
Social Emotional Learning Climate and Wellness Office	4

Chief Executive Officer \$147,787

Subobject	Budget
Student Transportation-Other (0382)	\$2,000

Department	FTE
Chief of Staff Admin	1

Name: _____ Date: _____

Week Topic: _____

Flag for Later Slip

The purpose of this slip is for you to capture questions or concerns. We recognize that you are seeing important information each week that may spark critical ideas and thoughts that should be revisited. We will keep a running list of the insights on your flag slips every week and provide them to the board and district in the final report.

Question/Comment:

Slide #/ Data reference: _____

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