

CITY OF BALTIMORE
RESOLUTION _____
Council Bill 12-0091

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: June 4, 2012
Assigned to: Committee of the Whole

Committee Report: Favorable
Council action: Adopted
Read second time: June 18, 2012

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, 2013**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2013; 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, 2013.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools:

Education.	\$	770,829,225
Total.	\$	770,829,225

Board of School Commissioners:

Board of School Commissioners

Education.	\$	1,884,503
Total.	\$	1,884,503

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

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1	Chief Executive Officer		
2	Education.	\$	1,547,013
3	Total.	\$	1,547,013
4	Deputy Chief Executive Officer		
5	Education.	\$	259,102
6	Total.	\$	259,102
7	Chief of Staff:		
8	Education.	\$	1,067,184
9	Total.	\$	1,067,184
10	Chief Academic Officer:		
11	Chief Academic Officer - Administration		
12	Education.	\$	3,252,950
13	Total.	\$	3,252,950
14	Office of Teaching and Learning		
15	Education.	\$	21,211,986
16	Total.	\$	21,211,986
17	Office of Special Education		
18	Education.	\$	88,746,973
19	Total.	\$	88,746,973
20	Office of Student Support and Safety		
21	Education.	\$	22,675,886
22	Total.	\$	22,675,886
23	Summary – Chief Academic Officer		
24	Education.	\$	135,887,795
25	Total.	\$	135,887,795
26	Office of School Support Networks		
27	Education.	\$	9,036,940
28	Total.	\$	9,036,940
29	Office of Achievement and Accountability		
30	Education.	\$	6,048,925
31	Total.	\$	6,048,925
32	Office of Human Capital		
33	Education.	\$	5,693,333
34	Total.	\$	5,693,333

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1	Office of Information Technology		
2	Education.	\$	25,589,869
3	Total.	\$	25,589,869
4	Office of Engagement		
5	Education.	\$	3,267,847
6	Total.	\$	3,267,847
7	Office of Legal Counsel		
8	Education.	\$	3,168,815
9	Total.	\$	3,168,815
10	Office of Operations		
11	Education.	\$	61,339,789
12	Total.	\$	61,339,789
13	Office of Finance		
14	Education.	\$	3,193,615
15	Total.	\$	3,193,615
16	Centrally Administered Fringe Benefits:		
17	Education.	\$	45,776,606
18	Total.	\$	45,776,606
19	Debt Service:		
20	Education.	\$	21,432,573
21	Total.	\$	21,432,573
22	Contribution to Contingency Reserve, Utilities and General Funds		
23	Capital Projects:		
24	Contingency Reserve.	\$	4,000,000
25	Utilities.	\$	33,401,059
26	General Funds Capital Projects.	\$	15,000,000
27	Total.	\$	52,401,059
28	Total General Fund Expenses		
29	Education.	\$	1,148,424,193
30	Total.	\$	1,148,424,193
31	Special Revenue Fund Expenses:		
32	Race to the Top.	\$	16,260,583
33	Title I Part A, Title I Part A ARRA.	\$	47,212,687
34	Carl D. Perkins Title I Part C, Program Improvement.	\$	1,718,955
35	Title I, Part D. Neglected and Delinquent.	\$	255,969
36	Title I School Improvement Grant (1003 a) ARRA.	\$	4,000,000
37	Title I School Improvement Grant (10030G) – School-based and		
38	LEA ARRA.	\$	12,714,410
39	Title II, Part A - Improving Teacher Quality.	\$	8,094,810
40	Title III English Language Acquisition.	\$	411,268

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1	Title VII Native American Education.	\$	41,815
2	Mckinney - Vento Homeless.	\$	88,000
3	IDEA Part B, IDEA Part B ARRA.	\$	22,348,943
4	IDEA PART B - Discretionary.	\$	143,457
5	IDEA PART B - PRE SCHOOL.	\$	737,248
6	Third Party Billing.	\$	9,985,000
7	Medical Assistance - Infants & Toddlers.	\$	15,000
8	Fine Arts Initiative.	\$	61,279
9	Judy Hoyer Programs.	\$	795,333
10	Total Special Revenue Fund Expenses.	\$	124,884,757

11 **Total Enterprise Fund. \$ 38,000,000**

12 **Total General Fund, Special Revenue and Enterprise Fund. \$ 1,311,308,950**

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

15	City of Baltimore.	\$	239,890,793
16	State of Maryland.	\$	870,198,095
17	Federal.	\$	169,270,381
18	Other.	\$	31,949,681
19	Total	\$	1,311,308,950

20 **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City
 21 Public School Systems consists of \$56,744,000 for the fiscal year ending June 30, 2013. Sources
 22 of these funds are \$16,744,000 from City of Baltimore General Obligation Bonds and
 23 \$40,000,000 from the State of Maryland.

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

25	Leith Walk Elementary School.	\$	4,059,000
26	Waverly Elementary/Middle School.	\$	9,604,000
27	FY2013 Systemic and Limited Building Renovations.	\$	43,081,000
28	Total Capital Projects.	\$	56,744,000

29 **SECTION 4. AND BE IT FURTHER RESOLVED,** That when enacted, this Resolution shall be
 30 certified to the State Superintendent of Schools.

31 **SECTION 5. AND BE IT FURTHER RESOLVED,** That this Resolution takes effect July 1, 2012.

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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