

CITY OF BALTIMORE
RESOLUTION _____
Council Bill 13-0240

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: June 3, 2013
Assigned to: Budget and Appropriations Committee

Committee Report: Favorable
Council action: Adopted
Read second time: June 17, 2013

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, 2014**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2014; 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, 2014.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools:

Education.	\$	792,688,645
Total.	\$	792,688,645

Board of School Commissioners:

Board of School Commissioners

Education.	\$	1,529,330
Total.	\$	1,529,330

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

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1 Chief Executive Officer:

2	Chief Executive Officer - Administration		
3	Education.	\$	1,273,498
4	Total.	\$	1,273,498

5	Office of Communications		
6	Engagement.	\$	2,820,579
7	Total.	\$	2,820,579

8	Office of Legal Counsel		
9	Legal.	\$	2,431,232
10	Total.	\$	2,431,232

11	Human Capital Officer		
12	Education.	\$	5,196,311
13	Total.	\$	5,196,311

14	Achievement and Accountability Officer		
15	Education.	\$	5,294,395
16	Total.	\$	5,294,395

17	School Network Officer		
18	Education.	\$	6,694,359
19	Total.	\$	6,694,359

20 Chief of Staff:

21	Office of the Chief of Staff		
22	Education.	\$	880,884
23	Total.	\$	880,884

24 Chief Academic Officer:

25	Chief Academic Officer - Administration		
26	Education.	\$	2,620,344
27	Total.	\$	2,620,344

28 Executive Director of Teaching and Learning:

29	Teaching and Learning Administration		
30	Education.	\$	4,630,505
31	Total.	\$	4,630,505

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1	Early Learning		
2	Education.....	\$	1,981,327
3	Total.	\$	1,981,327
4	Literacy Office		
5	Education.....	\$	264,191
6	Total.	\$	264,191
7	S.T.E.M.		
8	Education.....	\$	2,520,414
9	Total.	\$	2,520,414
10	Extended Learning		
11	Education.....	\$	5,846,317
12	Total.	\$	5,846,317
13	Humanities		
14	Education.....	\$	812,127
15	Total.	\$	812,127
16	Enrichment		
17	Education.....	\$	734,513
18	Total.	\$	734,513
19	Learning to Work		
20	Education.....	\$	991,683
21	Total.	\$	991,683
22	Summary - Executive Director of Teaching and Learning		
23	Education.....	\$	17,781,077
24	Total.	\$	17,781,077
25	Executive Director of Special Education:		
26	Special Education Officer Administration		
27	Education.....	\$	720,659
28	Total.	\$	720,659
29	Compensatory Services		
30	Education.....	\$	137,169
31	Total.	\$	137,169
32	Administrative Services		
33	Education.....	\$	68,650,904
34	Total.	\$	68,650,904
35	Related Services		
36	Education.....	\$	5,365,777
37	Total.	\$	5,365,777

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1	Special Education		
2	Education.	\$	2,002,841
3	Total.	\$	2,002,841
4	Special Education Monitoring & Compliance (OSEMC)		
5	Education.	\$	1,870,360
6	Total.	\$	1,870,360
7	Summary - Executive Director of Special Education		
8	Education.	\$	78,747,710
9	Total.	\$	78,747,710
10	Student Support Services:		
11	Academic Support Services Administration		
12	Education.	\$	13,818,506
13	Total.	\$	13,818,506
14	Pupil Services		
15	Education.	\$	2,521,263
16	Total.	\$	2,521,263
17	School Services		
18	Education.	\$	1,413,443
19	Total.	\$	1,413,443
20	Summary - Student Support Services		
21	Education.	\$	17,753,212
22	Total.	\$	17,753,212
23	Summary - Chief Academic Officer		
24	Education.	\$	116,902,343
25	Total.	\$	116,902,343
26	Chief Operating Officer:		
27	Chief Operating Officer - Administration		
28	Education.	\$	1,129,636
29	Total.	\$	1,129,636
30	Student Transportation		
31	Education.	\$	31,193,285
32	Total.	\$	31,193,285
33	Mail Distribution		
34	Education.	\$	797,116
35	Total.	\$	797,116

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1	Facilities Design and Construction		
2	Education.	\$	2,641,939
3	Total.	\$	2,641,939
4	Facilities Maintenance		
5	Education.	\$	21,755,193
6	Total.	\$	21,755,193
7	Health and Safety		
8	Education.	\$	1,220,255
9	Total.	\$	1,220,255
10	Summary - Chief Operating Officer		
11	Education.	\$	58,737,424
12	Total.	\$	58,737,424
13	Chief Financial Officer:		
14	Chief Financial Officer		
15	Education.	\$	2,652,194
16	Total.	\$	2,652,194
17	Chief Technology Officer:		
18	Chief Technology Officer		
19	Education.	\$	22,042,387
20	Total.	\$	22,042,387
21	Fringe Benefits:		
22	Education.	\$	252,813,201
23	Total.	\$	252,813,201
24	Debt Service:		
25	Education.	\$	21,432,573
26	Total.	\$	21,432,573
27	Contingency Reserve:		
28	Education.	\$	2,000,000
29	Total.	\$	2,000,000
30	Utilities:		
31	Education.	\$	32,530,123
32	Total.	\$	32,530,123

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1	General Funds Capital Projects:		
2	Education.	\$	10,000,000
3	Total.	\$	10,000,000
4	External Assignments:		
5	Education.	\$	757,088
6	Total.	\$	757,088
7	Total General Fund Expenses		
8	Education.	\$	1,174,977,705
9	Total.	\$	1,174,977,705
10	Special Revenue Fund Expenses:		
11	Race to the Top..	\$	13,080,002
12	Title I Part A..	\$	48,798,766
13	IDEA Part B..	\$	21,651,681
14	IDEA Part B - Discretionary..	\$	21,200
15	IDEA Part B - Pre School.	\$	675,084
16	Career and Technology Educations (Perkins).	\$	1,488,715
17	McKinney Homeless Assistance.	\$	77,350
18	Third Party Billing..	\$	7,985,000
19	Medical Assistance - Infants and Toddlers.	\$	15,000
20	American Indian Education.	\$	35,967
21	Title I - Part D Neglected and Delinquent.	\$	261,483
22	Title I - School Improvement.	\$	4,003,814
23	Title II - Part A Improving Teacher Quality..	\$	7,381,147
24	Title III - Part A Language Acquisition..	\$	414,460
25	Fine Arts Initiative..	\$	55,001
26	Judy Hoyer Programs.	\$	970,333
27	Total Special Revenue Fund Expenses..	\$	106,915,003
28	Enterprise Fund Total.	\$	41,336,119
29	Total General Fund, Special Revenue and Enterprise Fund.	\$	1,323,228,827

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

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1	City of Baltimore.	\$	254,516,158
2	State of Maryland..	\$	899,487,658
3	Federal.	\$	149,780,815
4	Fund Balance.	\$	15,000,000
5	Other.	\$	4,444,196
6	Total	\$	1,323,228,827

7 **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City
8 Public School Systems consists of \$49,500,000 for the fiscal year ending June 30, 2014. Sources
9 of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and
10 \$32,500,000 from the State of Maryland.

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

12	Waverly Elementary/Middle School.	\$	4,604,000
13	Graceland Pk-O'Donnel Heights.	\$	2,000,000
14	Holabird PK-8.	\$	2,000,000
15	FY14 Security Upgrades.	\$	2,500,000
16	FY14 Systemic and Limited Building Renovations.	\$	38,396,000
17	Total Capital Projects.	\$	49,500,000

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

20 **SECTION 5. AND BE IT FURTHER RESOLVED,** That this Resolution takes effect July 1, 2013.

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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