

**CITY OF BALTIMORE  
COUNCIL BILL 13-0240  
(Resolution)**

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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  

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REFERRED TO THE FOLLOWING AGENCIES: Baltimore City Board of School Commissioners

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A RESOLUTION ENTITLED

1 A RESOLUTION OF THE MAYOR AND CITY COUNCIL concerning

2 **Operating Budget for the Baltimore City Board of School Commissioners**  
3 **for the Fiscal Year Ending June 30, 2014**

4 FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of  
5 School Commissioners for operating programs during Fiscal 2014; providing for certification  
6 of the approved budget to the State Superintendent of Schools; and providing for a special  
7 effective date.

8 BY authority of  
9 Article – Education  
10 Section(s) 5-102  
11 Annotated Code of Maryland  
12 (1997 Replacement Volume and Supplement)

13 **SECTION 1. BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE,** That the  
14 following amounts or so much thereof as shall be sufficient are hereby approved from the  
15 amounts estimated to be available in the designated funds during the fiscal year ending June 30,  
16 2014.

17 **Operating Budget**

18 **Baltimore City Public School System**

19 **General Fund Expenses:**

20 **Schools:**

21	Education. . . . .	\$	792,688,645
22	<b>Total.</b> . . . . .	<b>\$</b>	<b>792,688,645</b>

23 **Board of School Commissioners:**

24 **Board of School Commissioners**

25	Education. . . . .	\$	1,529,330
26	<b>Total.</b> . . . . .	<b>\$</b>	<b>1,529,330</b>

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

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1	<b>Chief Executive Officer:</b>		
2	Chief Executive Officer - Administration		
3	Education. . . . .	\$	1,273,498
4	<b>Total.</b> . . . .	\$	<b>1,273,498</b>
5	Office of Communications		
6	Engagement. . . . .	\$	2,820,579
7	<b>Total.</b> . . . .	\$	<b>2,820,579</b>
8	Office of Legal Counsel		
9	Legal. . . . .	\$	2,431,232
10	<b>Total.</b> . . . .	\$	<b>2,431,232</b>
11	Human Capital Officer		
12	Education. . . . .	\$	5,196,311
13	<b>Total.</b> . . . .	\$	<b>5,196,311</b>
14	Achievement and Accountability Officer		
15	Education. . . . .	\$	5,294,395
16	<b>Total.</b> . . . .	\$	<b>5,294,395</b>
17	School Network Officer		
18	Education. . . . .	\$	6,694,359
19	<b>Total.</b> . . . .	\$	<b>6,694,359</b>
20	<b>Chief of Staff:</b>		
21	Office of the Chief of Staff		
22	Education. . . . .	\$	880,884
23	<b>Total.</b> . . . .	\$	<b>880,884</b>
24	<b>Chief Academic Officer:</b>		
25	Chief Academic Officer - Administration		
26	Education. . . . .	\$	2,620,344
27	<b>Total.</b> . . . .	\$	<b>2,620,344</b>
28	<b>Executive Director of Teaching and Learning:</b>		
29	Teaching and Learning Administration		
30	Education. . . . .	\$	4,630,505
31	<b>Total.</b> . . . .	\$	<b>4,630,505</b>

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

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

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

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

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	<b>Total</b>	<b>\$</b>	<b>1,323,228,827</b>

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

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.