



# City of Baltimore

City Council  
City Hall, Room 408  
100 North Holliday Street  
Baltimore, Maryland 21202

## Legislation Details (With Text)

**File #:** 11-0704      **Version:** 0      **Name:** Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2012

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

**File created:** 5/23/2011      **In control:** City Council

**On agenda:**      **Final action:** 6/24/2011

**Enactment date:**      **Enactment #:** 11-33

**Title:** Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2012

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2012; 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, Operating Budget, School Commissioners

**Code sections:**

**Attachments:** 1. 11-0704 - 1st Reader.pdf, 2. 11-0704 - 3rd Reader.pdf

Date	Ver.	Action By	Action	Result
6/24/2011	0	Mayor	Signed by Mayor	
6/20/2011	0	Budget and Appropriations/Committee of the Whole	Recommended Favorably	
6/20/2011	0	City Council	Advanced to 3rd Rdr., Adopted Comm. Report	
6/20/2011	0	City Council	Approved and Sent to the Mayor	
5/26/2011	0	The City Council	Referred for a Report	
5/23/2011	0	City Council		
5/23/2011	0	Budget and Appropriations/Committee of the Whole	Scheduled for a Public Hearing	
5/23/2011	0	City Council	Introduced	

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

CITY OF BALTIMORE  
COUNCIL BILL 11- 0704  
(Resolution)

Introduced by:

The Council President  
At the request of: Baltimore City Board of School Commissioners  
Introduced and read first time: May 23, 2011  
Assigned to: Budget and Appropriations Committee and Committee of the Whole  
THE FOLLOWING AGENCIES: Baltimore City Board of School Commissioners

REFERRED TO

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, 2012**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2012; 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, 2012.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools:

Education	\$	570,183,588
Total	\$	570,183,588

Board of School Commissioners:

Board of School Commissioners

Education	\$	1,684,447
Total	\$	1,684,447

Chief Executive Officer:

Chief Executive Officer - Administration

Education	\$	1,593,892
Total	\$	1,593,892

Office of Communications

Executive Director - Partnerships etc.	\$	2,901,728
Total	\$	2,901,728

Office of Legal Counsel

Education	\$	2,298,562
Total	\$	2,298,562

Summary - Chief Executive Officer

Education	\$	6,794,182
Total	\$	6,794,182

Human Capital Officer

Education	\$	5,528,077
Total	\$	5,528,077

Achievement and Accountability Officer

Education	\$	3,728,765
Total	\$	3,728,765

Chief of Staff:

Office of the Chief of Staff

Education	\$	820,043
Total	\$	820,043

Chief Academic Officer:

Chief Academic Officer - Administration

Education	\$	3,521,792
Total	\$	3,521,792

Executive Director of Teaching and Learning:

Teaching and Learning Administration

Education	\$	4,051,386
Total	\$	4,051,386

Early Learning

Education	\$	522,353
Total	\$	522,353

Literacy Office

Education	\$	381,475
Total	\$	381,475

S.T.E.M

Education	\$	676,775
Total	\$	676,775

Extended Learning

Education	\$	1,145,046
Total	\$	1,145,046

Humanities

Education	\$	767,558
Total	\$	767,558

Enrichment

Education	\$	858,563
Total	\$	858,563

Learning to Work

Education	\$	1,439,895
Total	\$	1,439,895

Summary - Executive Director of Teaching and Learning

Education	\$	9,843,051
Total	\$	9,843,051

Executive Director of Special Education:

Special Education Officer Administration

Education	\$	1,816,469
Total	\$	1,816,469

Remedy Services

Education	\$	178,150
Total	\$	178,150

Administrative Services

Education	\$	72,324,708
Total	\$	72,324,708

Related Services

Education	\$	6,587,013
Total	\$	6,587,013

Special Education

Education	\$	4,301,559
Total	\$	4,301,559

Special Education Monitoring & Compliance (OSEMC)

Education	\$	1,889,056
Total	\$	1,889,056

Summary - Executive Director of Special Education

Education	\$	87,096,955
Total	\$	87,096,955

Student Support Services:

Academic Support Services Administration

Education \$ 14,214,153  
Total \$ 14,214,153

Alternative Options

Education \$ 308,264  
Total \$ 308,264

Pupil Services

Education \$ 1,521,877  
Total \$ 1,521,877

School Services

Education \$ 3,369,779  
Total \$ 3,369,779

Summary - Student Support Services

Education \$ 19,414,073  
Total \$ 19,414,073

Summary - Chief Academic Officer

Education \$ 119,875,871  
Total \$ 119,875,871

Chief Operating Officer:

Chief Operating Officer - Administration

Education \$ 1,024,996  
Total \$ 1,024,996

Student Transportation

Education \$ 29,477,544  
Total \$ 29,477,544

Facilities Design and Construction

Education \$ 3,658,896  
Total \$ 3,658,896

Facilities Maintenance

Education \$ 21,628,569  
Total \$ 21,628,569

Health and Safety

Education \$ 1,299,837  
Total \$ 1,299,837

Summary - Chief Operating Officer

Education \$ 57,089,842

Total \$ 57,089,842

Chief Financial Officer:

Chief Financial Officer

Education \$ 1,552,000  
Total \$ 1,552,000

Chief Technology Officer:

Chief Technology Officer

Education \$ 23,848,846  
Total \$ 23,848,846

Chief of School Team:

Chief of School Team

Education \$ 7,577,500  
Total \$ 7,577,500

Deputy Chief Executive Officer:

Deputy Chief Executive Officer

Education \$ 231,356  
Total \$ 231,356

Fringe Benefits:

Education \$ 259,424,519  
Total \$ 259,424,519

Debt Service:

Education \$ 22,512,268  
Total \$ 22,512,268

Contingency Reserve:

Education \$ 6,204,682  
Total \$ 6,204,682

Utilities:

Education \$ 34,401,059  
Total \$ 34,401,059

General Funds Capital Projects:

Education \$ 6,397,853  
Total \$ 6,397,853

Total General Fund Expenses

Education	\$	1,127,854,898
Total	\$	1,127,854,898

Special Revenue Fund Expenses:

Title One	\$	61,596,138
IDEA Part B	\$	23,403,142
IDEA Part B - State Grant	\$	230,159
IDEA Part B - Pre-School	\$	738,617
IDEA Part B - Passthrough Supplement	\$	52,325
IDEA Part B - Transition	\$	48,500
Career and Technology Educations (Perkins)	\$	2,065,522
Career & Tech Prep	\$	230,504
McKinney Homeless Assistance	\$	92,000
Third Party Billing	\$	9,985,000
Medical Assistance - Infants and Toddlers	\$	15,000
American Indian Education	\$	41,815
Title I - Part D Neglected and Delinquent	\$	252,880
Title I - School Improvement	\$	5,166,421
Title I - School Improvement - 1003 G Schoolbased	\$	8,023,420
Race To The Top	\$	21,371,781
Title II - Part A Improving Teacher Quality	\$	9,776,253
Title III - Part A Language Acquisition	\$	392,267
Fine Arts Initiative	\$	63,174
Judy Hoyer Programs	\$	744,333
Maryland Model for School Readiness	\$	107,444
Total Special Revenue Fund Expenses	\$	144,396,695

Enterprise Fund Total \$ 37,518,352

Total General Fund, Special Revenue and Enterprise Fund \$ 1,309,769,945

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

City of Baltimore	\$	249,254,029
State of Maryland	\$	871,527,823
Federal	\$	184,822,026
Other	\$	4,166,067
Total	\$	1,309,769,945

SECTION 3. AND BE IT FURTHER RESOLVED, That the Capital Budget of Baltimore City Public School Systems consists of \$57,634,000 for the fiscal year ending June 30, 2012. Sources of these funds are \$16,634,000 from City of Baltimore General Obligation Bonds, \$32,000,000 from the State of Maryland, and \$9,000,000 from the Alcohol Tax bill (HB1213).

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

Leith Walk Elementary School	\$	15,980,000		
Waverly Elementary/Middle School	\$	11,630,000		
FY12 Systemic Projects - Roofs	\$	6,943,000		
FY12 Systemic Projects -Boiler/HVAC/Fire Safety/UV/Elevator	\$		\$	7,531,000
Great Options Schools/Miscellaneous/Systemic	\$		\$	6,550,000
Alcohol Tax Revenue Projects	\$	9,000,000		
Total Capital Projects	\$	57,634,000		

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, 2011.

dlr11-2462~1st/18May11  
mccres/cb11-0704~1st/nbr

Council Bill 11-0704

dlr11-2462~1st/18May11  
?????  
mccres/cb11-0704~1st/nbr