



City of Baltimore

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

Legislation Text

File #: 13-0240, Version: 0

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INTRODUCTORY*

CITY OF BALTIMORE
COUNCIL BILL 13-0240

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners

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, 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

Chief Executive Officer:

Chief Executive Officer - Administration

Education	\$	1,273,498
Total	\$	1,273,498

Office of Communications

Engagement	\$	2,820,579
Total	\$	2,820,579

Office of Legal Counsel

Legal	\$	2,431,232
Total	\$	2,431,232

Human Capital Officer

Education	\$	5,196,311
Total	\$	5,196,311

Achievement and Accountability Officer

Education	\$	5,294,395
Total	\$	5,294,395

School Network Officer

Education	\$	6,694,359
Total	\$	6,694,359

Chief of Staff:

Office of the Chief of Staff

Education	\$	880,884
Total	\$	880,884

Chief Academic Officer:

Chief Academic Officer - Administration

Education	\$	2,620,344
Total	\$	2,620,344

Executive Director of Teaching and Learning:

Teaching and Learning Administration

Education	\$	4,630,505
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Total \$ 4,630,505

Early Learning

Education \$ 1,981,327

Total \$ 1,981,327

Literacy Office

Education \$ 264,191

Total \$ 264,191

S.T.E.M.

Education \$ 2,520,414

Total \$ 2,520,414

Extended Learning

Education \$ 5,846,317

Total \$ 5,846,317

Humanities

Education \$ 812,127

Total \$ 812,127

Enrichment

Education \$ 734,513

Total \$ 734,513

Learning to Work

Education \$ 991,683

Total \$ 991,683

Summary - Executive Director of Teaching and Learning

Education \$ 17,781,077

Total \$ 17,781,077

Executive Director of Special Education:

Special Education Officer Administration

Education \$ 720,659

Total \$ 720,659

Compensatory Services

Education \$ 137,169

Total \$ 137,169

Administrative Services

Education \$ 68,650,904

Total \$ 68,650,904

Related Services

Education	\$	5,365,777
Total	\$	5,365,777

Special Education

Education	\$	2,002,841
Total	\$	2,002,841

Special Education Monitoring & Compliance (OSEMC)

Education	\$	1,870,360
Total	\$	1,870,360

Summary - Executive Director of Special Education

Education	\$	78,747,710
Total	\$	78,747,710

Student Support Services:

Academic Support Services Administration

Education	\$	13,818,506
Total	\$	13,818,506

Pupil Services

Education	\$	2,521,263
Total	\$	2,521,263

School Services

Education	\$	1,413,443
Total	\$	1,413,443

Summary - Student Support Services

Education	\$	17,753,212
Total	\$	17,753,212

Summary - Chief Academic Officer

Education	\$	116,902,343
Total	\$	116,902,343

Chief Operating Officer:

Chief Operating Officer - Administration

Education	\$	1,129,636
Total	\$	1,129,636

Student Transportation

Education	\$	31,193,285
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Total \$ 31,193,285

Mail Distribution

Education \$ 797,116

Total \$ 797,116

Facilities Design and Construction

Education \$ 2,641,939

Total \$ 2,641,939

Facilities Maintenance

Education \$ 21,755,193

Total \$ 21,755,193

Health and Safety

Education \$ 1,220,255

Total \$ 1,220,255

Summary - Chief Operating Officer

Education \$ 58,737,424

Total \$ 58,737,424

Chief Financial Officer:

Chief Financial Officer

Education \$ 2,652,194

Total \$ 2,652,194

Chief Technology Officer:

Chief Technology Officer

Education \$ 22,042,387

Total \$ 22,042,387

Fringe Benefits:

Education \$ 252,813,201

Total \$ 252,813,201

Debt Service:

Education \$ 21,432,573

Total \$ 21,432,573

Contingency Reserve:

Education \$ 2,000,000

Total \$ 2,000,000

Utilities:

Education \$ 32,530,123
Total \$ 32,530,123

General Funds Capital Projects:

Education \$ 10,000,000
Total \$ 10,000,000

External Assignments:

Education \$ 757,088
Total \$ 757,088

Total General Fund Expenses

Education \$ 1,174,977,705
Total \$ 1,174,977,705

Special Revenue Fund Expenses:

Race to the Top \$ 13,080,002
Title I Part A \$ 48,798,766
IDEA Part B \$ 21,651,681
IDEA Part B - Discretionary \$ 21,200
IDEA Part B - Pre School \$ 675,084
Career and Technology Educations (Perkins) \$ 1,488,715
McKinney Homeless Assistance \$ 77,350
Third Party Billing \$ 7,985,000
Medical Assistance - Infants and Toddlers \$ 15,000
American Indian Education \$ 35,967
Title I - Part D Neglected and Delinquent \$ 261,483
Title I - School Improvement \$ 4,003,814
Title II - Part A Improving Teacher Quality \$ 7,381,147
Title III - Part A Language Acquisition \$ 414,460
Fine Arts Initiative \$ 55,001
Judy Hoyer Programs \$ 970,333

Total Special Revenue Fund Expenses \$ 106,915,003

Enterprise Fund Total \$ 41,336,119

Total General Fund, Special Revenue and Enterprise Fund \$ 1,323,228,827

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

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

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

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

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

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, 2013.

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