



Legislation Text

File #: 11-0704, Version: 0

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

REFERRED TO

THE FOLLOWING AGENCIES: 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, 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.

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Council Bill 11-0704

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