



City of Baltimore

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

Legislation Text

File #: 12-0091, Version: 0

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INTRODUCTORY***

CITY OF BALTIMORE
COUNCIL BILL

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, 2013

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2013; 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, 2013.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools:

Education	\$	770,829,225
Total	\$	770,829,225

Board of School Commissioners:

Board of School Commissioners

Education	\$	1,884,503
Total	\$	1,884,503

Chief Executive Officer

Education	\$	1,547,013
Total	\$	1,547,013

Deputy Chief Executive Officer

Education	\$	259,102
Total	\$	259,102

Chief of Staff:

Education	\$	1,067,184
Total	\$	1,067,184

Chief Academic Officer:

Chief Academic Officer - Administration

Education	\$	3,252,950
Total	\$	3,252,950

Office of Teaching and Learning

Education	\$	21,211,986
Total	\$	21,211,986

Office of Special Education

Education	\$	88,746,973
Total	\$	88,746,973

Office of Student Support and Safety

Education	\$	22,675,886
Total	\$	22,675,886

Summary - Chief Academic Officer

Education	\$	135,887,795
Total	\$	135,887,795

Office of School Support Networks

Education	\$	9,036,940
Total	\$	9,036,940

Office of Achievement and Accountability

Education	\$	6,048,925
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Total \$ 6,048,925

Office of Human Capital

Education \$ 5,693,333

Total \$ 5,693,333

Office of Information Technology

Education \$ 25,589,869

Total \$ 25,589,869

Office of Engagement

Education \$ 3,267,847

Total \$ 3,267,847

Office of Legal Counsel

Education \$ 3,168,815

Total \$ 3,168,815

Office of Operations

Education \$ 61,339,789

Total \$ 61,339,789

Office of Finance

Education \$ 3,193,615

Total \$ 3,193,615

Centrally Administered Fringe Benefits:

Education \$ 45,776,606

Total \$ 45,776,606

Debt Service:

Education \$ 21,432,573

Total \$ 21,432,573

Contribution to Contingency Reserve, Utilities and General Funds

Capital Projects:

Contingency Reserve \$ 4,000,000

Utilities \$ 33,401,059

General Funds Capital Projects \$ 15,000,000

Total \$ 52,401,059

Total General Fund Expenses

Education \$ 1,148,424,193

Total \$ 1,148,424,193

Special Revenue Fund Expenses:

Race to the Top \$ 16,260,583

Title I Part A, Title I Part A ARRA \$ 47,212,687

Carl D. Perkins Title I Part C, Program Improvement	\$	1,718,955
Title I, Part D. Neglected and Delinquent	\$	255,969
Title I School Improvement Grant (1003 a) ARRA	\$	4,000,000
Title I School Improvement Grant (10030G) - School-based and LEA ARRA	\$	12,714,410
Title II, Part A - Improving Teacher Quality	\$	8,094,810
Title III English Language Acquisition	\$	411,268
Title VII Native American Education	\$	41,815
Mckinney - Vento Homeless	\$	88,000
IDEA Part B, IDEA Part B ARRA	\$	22,348,943
IDEA PART B - Discretionary	\$	143,457
IDEA PART B - PRE SCHOOL	\$	737,248
Third Party Billing	\$	9,985,000
Medical Assistance - Infants & Toddlers	\$	15,000
Fine Arts Initiative	\$	61,279
Judy Hoyer Programs	\$	795,333
Total Special Revenue Fund Expenses	\$	124,884,757

Total Enterprise Fund \$ 38,000,000

Total General Fund, Special Revenue and Enterprise Fund \$ 1,311,308,950

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

City of Baltimore	\$	239,890,793
State of Maryland	\$	870,198,095
Federal	\$	169,270,381
Other	\$	31,949,681
Total	\$	1,311,308,950

SECTION 3. AND BE IT FURTHER RESOLVED, That the Capital Budget of Baltimore City Public School Systems consists of \$56,744,000 for the fiscal year ending June 30, 2013. Sources of these funds are \$16,744,000 from City of Baltimore General Obligation Bonds and \$40,000,000 from the State of Maryland.

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

Leith Walk Elementary School	\$	4,059,000
Waverly Elementary/Middle School	\$	9,604,000
FY2013 Systemic and Limited Building Renovations	\$	43,081,000
Total Capital Projects	\$	56,744,000

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, 2012.

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