



## Legislation Details (With Text)

<b>File #:</b>	13-0240	<b>Version:</b>	0	<b>Name:</b>	Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2014
<b>Type:</b>	Mayor and City Council Res.	<b>Status:</b>		<b>Status:</b>	Enacted
<b>File created:</b>	6/3/2013	<b>In control:</b>		<b>In control:</b>	City Council
<b>On agenda:</b>		<b>Final action:</b>		<b>Final action:</b>	6/20/2013
<b>Enactment date:</b>		<b>Enactment #:</b>		<b>Enactment #:</b>	13-12
<b>Title:</b>	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.				
<b>Sponsors:</b>	City Council President (Administration)				
<b>Indexes:</b>	Budget, School Commissioners				
<b>Code sections:</b>					
<b>Attachments:</b>	1. 13-0240 - 1st Reader.pdf, 2. 13-0240 - 3rd Reader.pdf				

Date	Ver.	Action By	Action	Result
6/20/2013	0	Mayor	Signed by Mayor	
6/17/2013	0	City Council	Advanced to 3rd Rdr., Adopted Comm. Report	
6/17/2013	0	City Council	Approved and Sent to the Mayor	
6/6/2013	0	The City Council	Referred for a Report	
6/3/2013	0	City Council	Assigned	
6/3/2013	0	Budget and Appropriations Committee	Scheduled for a Public Hearing	
6/3/2013	0	City Council	Introduced	

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THE OFFICIAL COPY CONSIDERED BY THE CITY COUNCIL IS THE FIRST READER COPY.  
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
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
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
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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'Donnel 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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