

**BALTIMORE COUNTY PUBLIC SCHOOLS**

**DATE:** March 8, 2011

**TO:** **BOARD OF EDUCATION**

**FROM:** Dr. Joe A. Hairston, Superintendent

**SUBJECT:** **CONSIDERATION OF THE FY 2011 OPERATING BUDGET  
SUPPLEMENTAL APPROPRIATION**

**ORIGINATOR:** Barbara Burnopp, Chief Financial Officer

**RESOURCE  
PERSON(S):** George Sarris, Director, Office of Budget and Reporting

**RECOMMENDATION**

That the Board approves the attached operating budget supplemental appropriation.

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This operating budget supplemental appropriation in the amount of \$6,017,285 is attached for approval by the Board of Education. This supplement includes \$5,541,310 in special revenue federal funds provided through the Race to the Top grant program and \$475,975 in general fund insurance reimbursements for the February 2010 blizzard damages to greenhouses. The Race to the Top funds will be used to increase student achievement and close the achievement gap by implementing comprehensive reform strategies in the four education areas in the Maryland Reform Plan. The insurance reimbursements will be used to construct replacement greenhouses and replace greenhouse contents needed for horticulture and agriscience programs at Hereford and Lansdowne High Schools.

Attachment I: FY 2011 Operating Budget Supplemental Appropriation

**BALTIMORE COUNTY PUBLIC SCHOOLS  
OPERATING BUDGET SUPPLEMENT**

Number:  
Date: 03/08/2011

Fund: Special Revenue  
General Fund

INCREASE				SOURCES OF REVENUE			
Category	Present Appropriation	Supplement	New Appropriation	Category	Present Appropriation	Supplement	New Appropriation
<b>Special Revenue Fund</b>							
Special Revenue	94,448,713	5,541,310	99,990,023	Local	48,428	-	48,428
				State	8,521,467	-	8,521,467
				Federal	82,536,803	5,541,310	88,078,113
				Other	3,342,015	-	3,342,015
Special Revenue Subtotal		5,541,310		Subtotal		5,541,310	
<b>General Fund</b>							
04 - Instructional Textbooks and Supplies	24,138,239	20,200	24,158,439	Other - Insurance Recovery	100,000	475,975	575,975
15 - Capital Outlay	3,226,183	455,775	3,681,958				
General Fund Subtotal		475,975		Subtotal		475,975	
<b>Total Supplement</b>		<b>\$ 6,017,285</b>		<b>Total Supplement</b>		<b>\$ 6,017,285</b>	
<b>Explanation:</b> This is a request for a supplemental appropriation of \$6,017,285. Federal Race to the Top grant revenues of \$5,541,310 were received after the FY2011 operating budget was adopted. These funds are allocated in the special revenue fund and are restricted by the requirements of the grant. Insurance proceeds of \$475,975 are allocated in the general fund to replace greenhouses and repurchase plants and other live materials at both Hereford and Lansdowne high schools.				<b>Signatures Required:</b>			
				Budget and Reporting	Date		
				Fiscal Services	Date		
				Superintendent	Date		
				Board of Education	Date		