

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: April 23, 2013

TO: **BOARD OF EDUCATION**

FROM: S. Dallas Dance, Superintendent

SUBJECT: **CONSIDERATION OF THE FY 2013 OPERATING BUDGET
SUPPLEMENTAL APPROPRIATION**

ORIGINATOR: Michael G. Sines, Chief Operations Officer

**RESOURCE
PERSON(S):** Barbara Burnopp, Chief Financial Officer
George Sarris, Director, Office of Budget and Reporting

RECOMMENDATION

That the Board of Education approves the attached operating budget supplemental appropriation.

This operating budget supplemental appropriation in the amount of \$6,000,000 is attached for approval by the Board of Education. This supplement includes \$3,000,000 in special revenue federal funds provided through the Title I grant program and \$3,000,000 in special revenue federal funds provided through the Race to the Top grant program. The funds are available due to the carryover of grant funds from prior years. The Title I funds will be used to promote achievement in the system's highest poverty schools. 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.

Attachment I: FY 2013 Operating Budget Supplemental Appropriation

**BALTIMORE COUNTY PUBLIC SCHOOLS
OPERATING BUDGET SUPPLEMENT**

Number: 13-1
Date: April 23, 2013

Fund: Special Revenue

INCREASE				SOURCES OF REVENUE			
Category	Present Appropriation	Supplement	New Appropriation	Category	Present Appropriation	Supplement	New Appropriation
Special Revenue	74,272,536	6,000,000	80,272,536	Local	48,428	-	48,428
				State	5,583,072	-	5,583,072
				Federal	65,237,074	6,000,000	71,237,074
				Other	3,403,962	-	3,403,962
Total Supplement		\$ 6,000,000		Total Supplement		\$ 6,000,000	
Explanation:				Signatures Required:			
This is a request for a supplemental appropriation of \$6,000,000. The Title I and the Race to the Top grant expenditures are projected to exceed the budgeted spending plan by \$3,000,000 and \$3,000,000, respectively, due to the carryover of funds from prior years. These federal funds are allocated in the special revenue fund and are restricted by the requirements of the grant awards.							
				Budget and Reporting _____ Date _____			
				Fiscal Services _____ Date _____			
				Superintendent _____ Date _____			
				Board of Education _____ Date _____			