

**CITY OF BALTIMORE**  
**RESOLUTION \_\_\_\_\_**  
**Council Bill 11-0704**

---

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

---

Committee Report: Favorable  
Council action: Adopted  
Read second time: June 20, 2011

---

**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        |
| <b>Total .....</b> | <b>\$</b> | <b>570,183,588</b> |

**Board of School Commissioners:**

**Board of School Commissioners**

|                    |           |                  |
|--------------------|-----------|------------------|
| Education .....    | \$        | 1,684,447        |
| <b>Total .....</b> | <b>\$</b> | <b>1,684,447</b> |

EXPLANATION: Underlining indicates matter added by amendment.  
~~Strike out~~ indicates matter stricken by amendment.

**Council Bill 11-0704**

|    |   |    |                  |
|----|---|----|------------------|
| 1  | <b>Chief Executive Officer:</b>                     |    |                  |
| 2  | Chief Executive Officer - Administration            |    |                  |
| 3  | Education .....                                     | \$ | 1,593,892        |
| 4  | <b>Total</b> .....                                  | \$ | <b>1,593,892</b> |
| 5  | Office of Communications                            |    |                  |
| 6  | Executive Director – Partnerships etc. ....         | \$ | 2,901,728        |
| 7  | <b>Total</b> .....                                  | \$ | <b>2,901,728</b> |
| 8  | Office of Legal Counsel                             |    |                  |
| 9  | Education .....                                     | \$ | 2,298,562        |
| 10 | <b>Total</b> .....                                  | \$ | <b>2,298,562</b> |
| 11 | <b>Summary - Chief Executive Officer</b>            |    |                  |
| 12 | <b>Education</b> .....                              | \$ | 6,794,182        |
| 13 | <b>Total</b> .....                                  | \$ | <b>6,794,182</b> |
| 14 | <b>Human Capital Officer</b>                        |    |                  |
| 15 | Education .....                                     | \$ | 5,528,077        |
| 16 | <b>Total</b> .....                                  | \$ | <b>5,528,077</b> |
| 17 | <b>Achievement and Accountability Officer</b>       |    |                  |
| 18 | Education .....                                     | \$ | 3,728,765        |
| 19 | <b>Total</b> .....                                  | \$ | <b>3,728,765</b> |
| 20 | <b>Chief of Staff:</b>                              |    |                  |
| 21 | <b>Office of the Chief of Staff</b>                 |    |                  |
| 22 | Education .....                                     | \$ | 820,043          |
| 23 | <b>Total</b> .....                                  | \$ | <b>820,043</b>   |
| 24 | <b>Chief Academic Officer:</b>                      |    |                  |
| 25 | Chief Academic Officer - Administration             |    |                  |
| 26 | Education .....                                     | \$ | 3,521,792        |
| 27 | <b>Total</b> .....                                  | \$ | <b>3,521,792</b> |
| 28 | <b>Executive Director of Teaching and Learning:</b> |    |                  |
| 29 | Teaching and Learning Administration                |    |                  |
| 30 | Education .....                                     | \$ | 4,051,386        |
| 31 | <b>Total</b> .....                                  | \$ | <b>4,051,386</b> |
| 32 | Early Learning                                      |    |                  |
| 33 | Education .....                                     | \$ | 522,353          |
| 34 | <b>Total</b> .....                                  | \$ | <b>522,353</b>   |

**Council Bill 11-0704**

|    |  |    |                   |
|----|--|----|-------------------|
| 1  | Literacy Office  |    |                   |
| 2  | Education .....  | \$ | 381,475           |
| 3  | <b>Total</b> .....   | \$ | <b>381,475</b>    |
| 4  | S.T.E.M  |    |                   |
| 5  | Education .....  | \$ | 676,775           |
| 6  | <b>Total</b> .....   | \$ | <b>676,775</b>    |
| 7  | Extended Learning  |    |                   |
| 8  | Education .....  | \$ | 1,145,046         |
| 9  | <b>Total</b> .....   | \$ | <b>1,145,046</b>  |
| 10 | Humanities   |    |                   |
| 11 | Education .....  | \$ | 767,558           |
| 12 | <b>Total</b> .....   | \$ | <b>767,558</b>    |
| 13 | Enrichment   |    |                   |
| 14 | Education .....  | \$ | 858,563           |
| 15 | <b>Total</b> .....   | \$ | <b>858,563</b>    |
| 16 | Learning to Work   |    |                   |
| 17 | Education .....  | \$ | 1,439,895         |
| 18 | <b>Total</b> .....   | \$ | <b>1,439,895</b>  |
| 19 | <b>Summary – Executive Director of Teaching and Learning</b> |    |                   |
| 20 | Education .....  | \$ | 9,843,051         |
| 21 | <b>Total</b> .....   | \$ | <b>9,843,051</b>  |
| 22 | <b>Executive Director of Special Education:</b>              |    |                   |
| 23 | Special Education Officer Administration                     |    |                   |
| 24 | Education .....  | \$ | 1,816,469         |
| 25 | <b>Total</b> .....   | \$ | <b>1,816,469</b>  |
| 26 | Remedy Services  |    |                   |
| 27 | Education .....  | \$ | 178,150           |
| 28 | <b>Total</b> .....   | \$ | <b>178,150</b>    |
| 29 | Administrative Services                                      |    |                   |
| 30 | Education .....  | \$ | 72,324,708        |
| 31 | <b>Total</b> .....   | \$ | <b>72,324,708</b> |
| 32 | Related Services   |    |                   |
| 33 | Education .....  | \$ | 6,587,013         |
| 34 | <b>Total</b> .....   | \$ | <b>6,587,013</b>  |
| 35 | Special Education  |    |                   |
| 36 | Education .....  | \$ | 4,301,559         |
| 37 | <b>Total</b> .....   | \$ | <b>4,301,559</b>  |

**Council Bill 11-0704**

|    |  |    |                    |
|----|--|----|--------------------|
| 1  | Special Education Monitoring & Compliance (OSEMC)        |    |                    |
| 2  | Education .....  | \$ | 1,889,056          |
| 3  | <b>Total</b> .....                                       | \$ | <b>1,889,056</b>   |
|    |  |    |                    |
| 4  | <b>Summary – Executive Director of Special Education</b> |    |                    |
| 5  | Education .....  | \$ | 87,096,955         |
| 6  | <b>Total</b> .....                                       | \$ | <b>87,096,955</b>  |
|    |  |    |                    |
| 7  | <b>Student Support Services:</b>                         |    |                    |
|    |  |    |                    |
| 8  | Academic Support Services Administration                 |    |                    |
| 9  | Education .....  | \$ | 14,214,153         |
| 10 | <b>Total</b> .....                                       | \$ | <b>14,214,153</b>  |
|    |  |    |                    |
| 11 | Alternative Options                                      |    |                    |
| 12 | Education .....  | \$ | 308,264            |
| 13 | <b>Total</b> .....                                       | \$ | <b>308,264</b>     |
|    |  |    |                    |
| 14 | Pupil Services   |    |                    |
| 15 | Education .....  | \$ | 1,521,877          |
| 16 | <b>Total</b> .....                                       | \$ | <b>1,521,877</b>   |
|    |  |    |                    |
| 17 | School Services  |    |                    |
| 18 | Education .....  | \$ | 3,369,779          |
| 19 | <b>Total</b> .....                                       | \$ | <b>3,369,779</b>   |
|    |  |    |                    |
| 20 | <b>Summary – Student Support Services</b>                |    |                    |
| 21 | Education .....  | \$ | 19,414,073         |
| 22 | <b>Total</b> .....                                       | \$ | <b>19,414,073</b>  |
|    |  |    |                    |
| 23 | <b>Summary – Chief Academic Officer</b>                  |    |                    |
| 24 | Education .....  | \$ | 119,875,871        |
| 25 | <b>Total</b> .....                                       | \$ | <b>119,875,871</b> |
|    |  |    |                    |
| 26 | <b>Chief Operating Officer:</b>                          |    |                    |
|    |  |    |                    |
| 27 | Chief Operating Officer - Administration                 |    |                    |
| 28 | Education .....  | \$ | 1,024,996          |
| 29 | <b>Total</b> .....                                       | \$ | <b>1,024,996</b>   |
|    |  |    |                    |
| 30 | Student Transportation                                   |    |                    |
| 31 | Education .....  | \$ | 29,477,544         |
| 32 | <b>Total</b> .....                                       | \$ | <b>29,477,544</b>  |

**Council Bill 11-0704**

|    |  |    |                    |
|----|--|----|--------------------|
| 1  | Facilities Design and Construction       |    |                    |
| 2  | Education .....                          | \$ | 3,658,896          |
| 3  | <b>Total</b> .....                       | \$ | <b>3,658,896</b>   |
| 4  | Facilities Maintenance                   |    |                    |
| 5  | Education .....                          | \$ | 21,628,569         |
| 6  | <b>Total</b> .....                       | \$ | <b>21,628,569</b>  |
| 7  | Health and Safety                        |    |                    |
| 8  | Education .....                          | \$ | 1,299,837          |
| 9  | <b>Total</b> .....                       | \$ | <b>1,299,837</b>   |
| 10 | <b>Summary – Chief Operating Officer</b> |    |                    |
| 11 | Education .....                          | \$ | 57,089,842         |
| 12 | <b>Total</b> .....                       | \$ | <b>57,089,842</b>  |
| 13 | <b>Chief Financial Officer:</b>          |    |                    |
| 14 | <b>Chief Financial Officer</b>           |    |                    |
| 15 | Education .....                          | \$ | 1,552,000          |
| 16 | <b>Total</b> .....                       | \$ | <b>1,552,000</b>   |
| 17 | <b>Chief Technology Officer:</b>         |    |                    |
| 18 | <b>Chief Technology Officer</b>          |    |                    |
| 19 | Education .....                          | \$ | 23,848,846         |
| 20 | <b>Total</b> .....                       | \$ | <b>23,848,846</b>  |
| 21 | <b>Chief of School Team:</b>             |    |                    |
| 22 | <b>Chief of School Team</b>              |    |                    |
| 23 | Education .....                          | \$ | 7,577,500          |
| 24 | <b>Total</b> .....                       | \$ | <b>7,577,500</b>   |
| 25 | <b>Deputy Chief Executive Officer:</b>   |    |                    |
| 26 | <b>Deputy Chief Executive Officer</b>    |    |                    |
| 27 | Education .....                          | \$ | 231,356            |
| 28 | <b>Total</b> .....                       | \$ | <b>231,356</b>     |
| 29 | <b>Fringe Benefits:</b>                  |    |                    |
| 30 | Education .....                          | \$ | 259,424,519        |
| 31 | <b>Total</b> .....                       | \$ | <b>259,424,519</b> |

**Council Bill 11-0704**

|    |  |    |                      |
|----|--|----|----------------------|
| 1  | <b>Debt Service:</b>   |    |                      |
| 2  | Education .....  | \$ | 22,512,268           |
| 3  | <b>Total</b> .....   | \$ | <b>22,512,268</b>    |
| 4  | <b>Contingency Reserve:</b>  |    |                      |
| 5  | Education .....  | \$ | 6,204,682            |
| 6  | <b>Total</b> .....   | \$ | <b>6,204,682</b>     |
| 7  | <b>Utilities:</b>  |    |                      |
| 8  | Education .....  | \$ | 34,401,059           |
| 9  | <b>Total</b> .....   | \$ | <b>34,401,059</b>    |
| 10 | <b>General Funds Capital Projects:</b>                               |    |                      |
| 11 | Education .....  | \$ | 6,397,853            |
| 12 | <b>Total</b> .....   | \$ | <b>6,397,853</b>     |
| 13 | <b>Total General Fund Expenses</b>                                   |    |                      |
| 14 | Education .....  | \$ | 1,127,854,898        |
| 15 | <b>Total</b> .....   | \$ | <b>1,127,854,898</b> |
| 16 | <b>Special Revenue Fund Expenses:</b>                                |    |                      |
| 17 | <b>Title One</b> .....   | \$ | <b>61,596,138</b>    |
| 18 | <b>IDEA Part B</b> .....   | \$ | <b>23,403,142</b>    |
| 19 | <b>IDEA Part B – State Grant</b> .....                               | \$ | <b>230,159</b>       |
| 20 | <b>IDEA Part B – Pre-School</b> .....                                | \$ | <b>738,617</b>       |
| 21 | <b>IDEA Part B – Passthrough Supplement</b> .....                    | \$ | <b>52,325</b>        |
| 22 | <b>IDEA Part B – Transition</b> .....                                | \$ | <b>48,500</b>        |
| 23 | <b>Career and Technology Educations (Perkins)</b> .....              | \$ | <b>2,065,522</b>     |
| 24 | <b>Career &amp; Tech Prep</b> .....                                  | \$ | <b>230,504</b>       |
| 25 | <b>McKinney Homeless Assistance</b> .....                            | \$ | <b>92,000</b>        |
| 26 | <b>Third Party Billing</b> .....                                     | \$ | <b>9,985,000</b>     |
| 27 | <b>Medical Assistance – Infants and Toddlers</b> .....               | \$ | <b>15,000</b>        |
| 28 | <b>American Indian Education</b> .....                               | \$ | <b>41,815</b>        |
| 29 | <b>Title I – Part D Neglected and Delinquent</b> .....               | \$ | <b>252,880</b>       |
| 30 | <b>Title I – School Improvement</b> .....                            | \$ | <b>5,166,421</b>     |
| 31 | <b>Title I – School Improvement – 1003 G Schoolbased</b> .....       | \$ | <b>8,023,420</b>     |
| 32 | <b>Race To The Top</b> .....   | \$ | <b>21,371,781</b>    |
| 33 | <b>Title II – Part A Improving Teacher Quality</b> .....             | \$ | <b>9,776,253</b>     |
| 34 | <b>Title III – Part A Language Acquisition</b> .....                 | \$ | <b>392,267</b>       |
| 35 | <b>Fine Arts Initiative</b> .....                                    | \$ | <b>63,174</b>        |
| 36 | <b>Judy Hoyer Programs</b> .....                                     | \$ | <b>744,333</b>       |
| 37 | <b>Maryland Model for School Readiness</b> .....                     | \$ | <b>107,444</b>       |
| 38 | <b>Total Special Revenue Fund Expenses</b> .....                     | \$ | <b>144,396,695</b>   |
| 39 | <b>Enterprise Fund Total</b> .....                                   | \$ | <b>37,518,352</b>    |
| 40 | <b>Total General Fund, Special Revenue and Enterprise Fund</b> ..... | \$ | <b>1,309,769,945</b> |

**Council Bill 11-0704**

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

|   |                         |           |                      |
|---|-------------------------|-----------|----------------------|
| 3 | City of Baltimore ..... | \$        | 249,254,029          |
| 4 | State of Maryland ..... | \$        | 871,527,823          |
| 5 | Federal .....           | \$        | 184,822,026          |
| 6 | Other .....             | \$        | <u>4,166,067</u>     |
| 7 | <b>Total .....</b>      | <b>\$</b> | <b>1,309,769,945</b> |

8       **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City  
9 Public School Systems consists of \$57,634,000 for the fiscal year ending June 30, 2012. Sources  
10 of these funds are \$16,634,000 from City of Baltimore General Obligation Bonds, \$32,000,000  
11 from the State of Maryland, and \$9,000,000 from the Alcohol Tax bill (HB1213).

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

|    |  |           |                   |
|----|--|-----------|-------------------|
| 13 | <b>Leith Walk Elementary School .....</b>                                | <b>\$</b> | <b>15,980,000</b> |
| 14 | <b>Waverly Elementary/Middle School .....</b>                            | <b>\$</b> | <b>11,630,000</b> |
| 15 | <b>FY12 Systemic Projects – Roofs .....</b>                              | <b>\$</b> | <b>6,943,000</b>  |
| 16 | <b>FY12 Systemic Projects –Boiler/HVAC/Fire Safety/UV/Elevator .....</b> | <b>\$</b> | <b>7,531,000</b>  |
| 17 | <b>Great Options Schools/Miscellaneous/Systemic .....</b>                | <b>\$</b> | <b>6,550,000</b>  |
| 18 | <b>Alcohol Tax Revenue Projects .....</b>                                | <b>\$</b> | <b>9,000,000</b>  |
| 19 | <b>Total Capital Projects .....</b>                                      | <b>\$</b> | <b>57,634,000</b> |

20       **SECTION 4. AND BE IT FURTHER RESOLVED,** That when enacted, this Resolution shall be  
21 certified to the State Superintendent of Schools.

22       **SECTION 5. AND BE IT FURTHER RESOLVED,** That this Resolution takes effect July 1, 2011.

**Council Bill 11-0704**

Certified as duly passed this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_

---

President, Baltimore City Council

Certified as duly delivered to Her Honor, the Mayor,

this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_

---

Chief Clerk

Approved this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_

---

Mayor, Baltimore City