

**CITY OF BALTIMORE
COUNCIL BILL 10-0492
(Resolution)**

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: May 3, 2010
Assigned to: Budget and Appropriations Committee and Committee of the Whole

REFERRED TO THE FOLLOWING AGENCIES: Baltimore City Board of School Commissioners

A RESOLUTION ENTITLED

1 A RESOLUTION OF THE MAYOR AND CITY COUNCIL concerning

2 **Operating Budget for the Baltimore City Board of School Commissioners**
3 **for the Fiscal Year Ending June 30, 2011**

4 FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of
5 School Commissioners for operating programs during Fiscal 2011; providing for certification
6 of the approved budget to the State Superintendent of Schools; and providing for a special
7 effective date.

8 BY authority of
9 Article – Education
10 Section(s) 5-102
11 Annotated Code of Maryland
12 (1997 Replacement Volume and Supplement)

13 **SECTION 1. BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE,** That the
14 following amounts or so much thereof as shall be sufficient are hereby approved from the
15 amounts estimated to be available in the designated funds during the fiscal year ending June 30,
16 2011.

17 **Operating Budget**

18 **Baltimore City Public School System**

19 **General Fund Expenses:**

20 **Schools:**

21	Education	\$	578,838,059
22	Total	\$	578,838,059

23 **Board of School Commissioners:**

24 **Board of School Commissioners**

25	Education	\$	1,597,033
26	Total	\$	1,597,033

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

Council Bill 10-0492

1	Chief Executive Officer:		
2	Chief Executive Officer - Administration		
3	Education	\$	1,666,614
4	Total	\$	1,666,614
5	Office of Communications		
6	Executive Director – Partnerships etc.	\$	2,575,632
7	Total	\$	2,575,632
8	Office of Legal Counsel		
9	Education	\$	2,102,804
10	Total	\$	2,102,804
11	Summary - Chief Executive Officer		
12	Education	\$	6,345,050
13	Total	\$	6,345,050
14	Human Resources Officer		
15	Education	\$	6,522,141
16	Total	\$	6,522,141
17	Achievement and Accountability Officer		
18	Education	\$	3,223,279
19	Total	\$	3,223,279
20	Chief of Staff:		
21	Office of the Chief of Staff		
22	Education	\$	1,429,258
23	Total	\$	1,429,258
24	Chief Academic Officer:		
25	Chief Academic Officer - Administration		
26	Education	\$	3,091,612
27	Total	\$	3,091,612
28	School Network Structure		
29	Education	\$	4,301,841
30	Total	\$	4,301,841
31	Executive Director of Teaching and Learning:		
32	Academic Achievement Office Administration		
33	Education	\$	949,118
34	Total	\$	949,118

Council Bill 10-0492

1	Office of Early Learning		
2	Education	\$	1,072,923
3	Total	\$	1,072,923
4	Literacy Office		
5	Education	\$	340,198
6	Total	\$	340,198
7	Mathematics Office		
8	Education	\$	404,423
9	Total	\$	404,423
10	Curriculum and Instruction – High School Assessment		
11	Education	\$	973,753
12	Total	\$	973,753
13	Curriculum and Instruction – Multicultural Summary		
14	Education	\$	4,851,211
15	Total	\$	4,851,211
16	Summer Learning		
17	Education	\$	1,887,961
18	Total	\$	1,887,961
19	Career and Technology Education		
20	Education	\$	741,778
21	Total	\$	741,778
22	Summary – Executive Director of Teaching and Learning		
23	Education	\$	11,221,365
24	Total	\$	11,221,365
25	Executive Director of Special Education:		
26	Special Education Officer Administration		
27	Education	\$	2,106,847
28	Total	\$	2,106,847
29	Compensatory Services		
30	Education	\$	1,450,722
31	Total	\$	1,450,722
32	Administrative Services		
33	Education	\$	71,686,302
34	Total	\$	71,686,302

Council Bill 10-0492

1	Related Services		
2	Education	\$	7,052,912
3	Total	\$	7,052,912
4	Individualized Education Plan (IEP) Team		
5	Education	\$	0
6	Total	\$	0
7	Low Incidence and Inclusion Office		
8	Education	\$	5,909,764
9	Total	\$	5,909,764
10	Office of Special Education Monitoring and Compliance		
11	Education	\$	1,011,315
12	Total	\$	1,011,315
13	Summary – Executive Director of Special Education		
14	Education	\$	89,217,862
15	Total	\$	89,217,862
16	Student Support Services and School Safety Officer:*		
17	Academic Support Services Administration		
18	Education	\$	10,504,605
19	Total	\$	10,504,605
20	Extended Learning		
21	Education	\$	511,945
22	Total	\$	511,945
23	School Improvement		
24	Education	\$	2,376,305
25	Total	\$	2,376,305
26	Student Support Services		
27	Education	\$	2,271,693
28	Total	\$	2,271,693
29	*School Police under Chief of Staff in FY09 shifted to Office of		
30	Student Support & School Safety in FY2010.		
31	Student Placement and Records		
32	Education	\$	0
33	Total	\$	0
34	Summary – Student Support Services and School Safety Officer		
35	Education	\$	15,664,548
36	Total	\$	15,664,548

Council Bill 10-0492

1	Summary – Chief Academic Officer		
2	Education	\$	123,497,228
3	Total	\$	123,497,228
4	Chief Operating Officer:		
5	Chief Operating Officer - Administration		
6	Education	\$	963,119
7	Total	\$	963,119
8	Student Transportation		
9	Education	\$	27,394,428
10	Total	\$	27,394,428
11	Mail Distribution		
12	Education	\$	659,834
13	Total	\$	659,834
14	Facilities Design and Construction		
15	Education	\$	2,974,433
16	Total	\$	2,974,433
17	Food Services		
18	Education	\$	0
19	Total	\$	0
20	Facilities Maintenance – Trades and Inspections		
21	Education	\$	28,505,937
22	Total	\$	28,505,937
23	Health and Safety		
24	Education	\$	1,335,096
25	Total	\$	1,335,096
26	Summary – Chief Operating Officer		
27	Education	\$	61,832,847
28	Total	\$	61,832,847
29	Chief Financial Officer:		
30	Chief Financial Officer		
31	Education	\$	2,037,983
32	Total	\$	2,037,983

Council Bill 10-0492

1 **Chief Technology Officer:**

2 **Chief Technology Officer**

3	Education	\$	25,799,725
4	Total	\$	25,799,725

5 **Fringe Benefits:**

6	Education	\$	206,873,780
7	Total	\$	206,873,780

8 **Debt Service:**

9	Education	\$	18,166,271
10	Total	\$	18,166,271

11 **Contribution to Contingency Reserve and Utilities:**

12	Contingency Reserve	\$	8,500,000
13	Utilities	\$	32,701,059
14	Total	\$	41,201,059

15 **Total General Fund Expenses**

16	Education	\$	1,077,363,713
17	Total	\$	1,077,363,713

18 **Special Revenue Fund Expenses:**

19	Title One	\$	64,583,008
20	IDEA Part B	\$	22,684,531
21	IDEA Part B - Discretionary	\$	824,438
22	IDEA Part B – Pre-School	\$	867,630
23	Career and Technology Educations (Perkins)	\$	2,331,388
24	Title IV – Safe and Drug Free School and Communities	\$	0
25	McKinney Homeless Assistance	\$	60,000
26	Third Party Billing	\$	9,985,000
27	Medical Assistance – Infants and Toddlers	\$	200,000
28	Title I – Neglected and Delinquent	\$	373,125
29	Enhancing Education Through Technology	\$	588,075
30	Title II – Improving Teacher Quality	\$	9,776,253
31	Title III – Language Acquisition	\$	353,211
32	Fine Arts Initiative	\$	100,451
33	Native American Education	\$	41,815
34	Maryland Model for School Readiness	\$	38,468
35	Judy Hoyer Programs	\$	750,333
36	Title I – School Improvement	\$	5,449,351
37	State School Improvement	\$	0
38	Reading First	\$	0
39	Sexual Assault Prevention Program	\$	0

Council Bill 10-0492

1	Total Special Revenue Fund Expenses	\$	119,007,077
2	Enterprise Fund Total	\$	33,509,693
3	Total General Fund and Special Revenue Fund	\$	1,229,880,483

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

6	City of Baltimore	\$	210,322,572
7	State of Maryland	\$	819,947,873
8	Federal	\$	191,620,693
9	Other	\$	<u>7,989,345</u>
10	Total		\$1,229,880,483

11 **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City
12 Public School Systems consists of \$57,136,835 for the fiscal year ending June 30, 2011. Sources
13 of these funds are \$20,000,000 from City of Baltimore General Obligation Bonds and
14 \$28,008,000 from the State of Maryland.

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

16	Leith Walk Elementary School	\$	15,030,000
17	Violetville K-8	\$	1,000,000
18	Waverly Elementary/Middle School	\$	1,802,000
19	Benjamin Franklin School #0239	\$	800,000
20	FY11 Systemic Projects - Windows/Roofs	\$	9,823,600
21	FY11 Systemic Projects - Boiler/Chiller/HVAC/Fire Safety/AHU	\$	14,914,400
22	Community Schools	\$	500,000
23	Great Options Schools/Miscellaneous	\$	4,138,000
24	Total Capital Projects	\$	48,008,000

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

27 **SECTION 5. AND BE IT FURTHER RESOLVED,** That this Resolution takes effect July 1, 2010.