

CITY OF BALTIMORE
RESOLUTION _____
Council Bill 07-0662

Introduced by: The Council President
At the request of: The Administration (Baltimore City Board of School Commissioners)
Introduced and read first time: May 7, 2007
Assigned to: Budget and Appropriations Committee and Committee of the Whole

Committee Report: Favorable
Council action: Adopted
Read second time: June 11, 2007

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, 2008**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2008: 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, 2008.

Operating Budget

Baltimore City Public School System

Expense By Fund

Board of School Commissioners:

Board of School Commissioners

Education	\$	1,847,074
Restricted/Other Funds	\$	0
Total	\$	1,847,074

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

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1 Chief Executive Officer:

2 Chief Executive Officer - Administration

3	Education	\$	2,449,364
4	Restricted/Other Funds	\$	0
5	Total	\$	2,449,364

6 Office of Legal Counsel

7	Education	\$	2,648,158
8	Restricted/Other Funds	\$	84,985
9	Total	\$	2,733,143

10 Human Resources Officer

11	Education	\$	8,210,016
12	Restricted/Other Funds	\$	0
13	Total	\$	8,210,016

14 Research, Evaluation, Assessment, and Accountability Office

15	Education	\$	4,435,965
16	Restricted/Other Funds	\$	0
17	Total	\$	4,435,965

18 Office of Communications

19	Education	\$	858,406
20	Restricted/Other Funds	\$	0
21	Total	\$	858,406

22 **Summary - Chief Executive Officer**

23	Education	\$	18,601,909
24	Restricted/Other Funds	\$	84,985
25	Total	\$	18,686,894

26 **Chief of Staff:**

27 **Office of the Chief of Staff**

28	Education	\$	497,413
29	Restricted/Other Funds	\$	0
30	Total	\$	497,413

31 **Chief Academic Officer:**

32 **Chief Academic Officer - Administration**

33	Education	\$	6,739,458
34	Restricted/Other Funds	\$	2,610,521
35	Total	\$	9,349,979

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1	Charter Schools		
2	Education	\$	34,000,000
3	Restricted/Other Funds	\$	1,784,680
4	Total	\$	35,784,680
5	General Instruction: Schools		
6	Education	\$	335,510,705
7	Restricted/Other Funds	\$	28,764,757
8	Total	\$	364,275,462
9	Academic Achievement Office Administration		
10	Education	\$	744,501
11	Restricted/Other Funds	\$	0
12	Total	\$	744,501
13	Office of Early Learning		
14	Education	\$	2,433,413
15	Restricted/Other Funds	\$	80,000
16	Total	\$	2,513,413
17	Literacy Office		
18	Education	\$	1,253,665
19	Restricted/Other Funds	\$	320,000
20	Total	\$	1,573,665
21	Mathematics Office		
22	Education	\$	1,869,479
23	Restricted/Other Funds	\$	240,000
24	Total	\$	2,109,479
25	Teacher and Principal Quality Office		
26	Education	\$	5,322,995
27	Restricted/Other Funds	\$	80,000
28	Total	\$	5,402,995
29	Textbooks Replacement		
30	Education	\$	11,445,000
31	Restricted/Other Funds	\$	0
32	Total	\$	11,445,000
33	Curriculum and Instruction – High School Assessment		
34	Education	\$	5,544,943
35	Restricted/Other Funds	\$	0
36	Total	\$	5,544,943
37	Curriculum and Instruction – Multicultural Summary		
38	Education	\$	1,254,637
39	Restricted/Other Funds	\$	6,616,950
40	Total	\$	7,871,587

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1	Curriculum and Instruction – English Language Learners		
2	Education	\$	557,264
3	Restricted/Other Funds	\$	311,396
4	Total	\$	868,660
5	Curriculum and Instruction – Gifted and Talented Education, Ingenuity,		
6	and Visual and Performing Arts		
7	Education	\$	3,535,000
8	Restricted/Other Funds	\$	0
9	Total	\$	3,535,000
10	Career and Technology Education Program		
11	Education	\$	498,812
12	Restricted/Other Funds	\$	2,012,593
13	Total	\$	2,511,405
14	Summary – Deputy Academic Achievement Officer		
15	Education	\$	34,459,709
16	Restricted/Other Funds	\$	9,660,939
17	Total	\$	44,120,648
18	Special Education Officer Administration		
19	Education	\$	3,855,089
20	Restricted/Other Funds	\$	3,229,298
21	Total	\$	7,084,387
22	Remedy Services		
23	Education	\$	1,274,831
24	Restricted/Other Funds	\$	705,934
25	Total	\$	1,980,765
26	Administrative Policies, Procedures, and Support		
27	Education	\$	64,129,924
28	Restricted/Other Fund	\$	1,680,551
29	Total	\$	65,810,475
30	Related Services		
31	Education	\$	9,201,758
32	Restricted/Other Funds	\$	2,836,284
33	Total	\$	12,038,042
34	Individualized Education Plan (IEP) Team		
35	Education	\$	1,421,388
36	Restricted/Other Funds	\$	171,651
37	Total	\$	1,593,039
38	Low Incidence and Inclusion Office		
39	Education	\$	2,473,979
40	Restricted/Other Funds	\$	1,171,115
41	Total	\$	3,645,094

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1	Office of Special Education Monitoring and Compliance		
2	Education	\$	1,139,171
3	Restricted/Other Funds	\$	236,360
4	Total	\$	1,375,531
5	Schools – Psychological Services		
6	Education	\$	7,566,651
7	Restricted/Other Funds	\$	307,452
8	Total	\$	7,874,103
9	Schools – Social Work Services		
10	Education	\$	12,195,148
11	Restricted/Other Funds	\$	802,077
12	Total	\$	12,997,225
13	Schools – Special Education Instruction		
14	Education	\$	89,646,247
15	Restricted/Other Funds	\$	10,113,780
16	Total	\$	99,760,027
17	Schools – Speech and Language Services		
18	Education	\$	8,572,482
19	Restricted/Other Funds	\$	2,032,949
20	Total	\$	10,605,431
21	Summary – Deputy Special Education Officer		
22	Education	\$	201,476,668
23	Restricted/Other Funds	\$	23,287,451
24	Total	\$	224,764,119
25	Summer Learning		
26	Education	\$	4,375,000
27	Restricted/Other Funds	\$	3,057,930
28	Total	\$	7,432,930
29	Extended Learning		
30	Education	\$	2,961,210
31	Restricted/Other Funds	\$	0
32	Total	\$	2,961,210
33	School Improvement		
34	Education	\$	406,016
35	Restricted/Other Funds	\$	0
36	Total	\$	406,016
37	Student Support Services		
38	Education	\$	5,729,299
39	Restricted/Other Funds	\$	10,353,016
40	Total	\$	16,082,315

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1	Parent and Community Involvement		
2	Education	\$	621,731
3	Restricted/Other Funds	\$	536,699
4	Total	\$	1,158,430
5	Academic Support Services Administration		
6	Education	\$	45,000
7	Restricted/Other Funds	\$	0
8	Total	\$	45,000
9	Data Monitoring, Compliance, and Support		
10	Education	\$	1,692,497
11	Restricted/Other Funds	\$	156,000
12	Total	\$	1,848,497
13	Student Placement and Records		
14	Education	\$	765,012
15	Restricted/Other Funds	\$	0
16	Total	\$	765,012
17	Summary – Student Support Officer		
18	Education	\$	16,595,765
19	Restricted/Other Funds	\$	14,103,645
20	Total	\$	30,699,410
21	Office of Federal Programs/Title I		
22	Education	\$	257,895
23	Restricted/Other Funds	\$	18,665,257
24	Total	\$	18,923,152
25	Learning Technology		
26	Education	\$	647,780
27	Restricted/Other Funds	\$	576,283
28	Total	\$	1,224,063
29	Cooperative Audit Resolution and Oversight Initiative		
30	Education	\$	4,750,000
31	Restricted/Other Funds	\$	0
32	Total	\$	4,750,000
33	Substitute Teachers		
34	Education	\$	4,000,000
35	Restricted/Other Funds	\$	0
36	Total	\$	4,000,000
37	Summary - Chief Academic Officer		
38	Education	\$	638,437,980
39	Restricted/Other Funds	\$	99,453,533
40	Total	\$	737,891,513

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1 **Chief Operating Officer:**

2 Chief Operating Officer - Administration

3	Education	\$	965,577
4	Restricted/Other Funds	\$	0
5	Total	\$	965,577

6 Student Transportation

7	Education	\$	31,244,294
8	Restricted/Other Funds	\$	680,000
9	Total	\$	31,924,294

10 Mail Distribution

11	Education	\$	630,914
12	Restricted/Other Funds	\$	0
13	Total	\$	630,914

14 School Police

15	Education	\$	8,854,320
16	Restricted/Other Funds	\$	0
17	Total	\$	8,854,320

18 Facilities Design and Construction

19	Education	\$	3,260,711
20	Restricted/Other Funds	\$	0
21	Total	\$	3,260,711

22 Facilities Maintenance – Trades and Inspections

23	Education	\$	84,618,152
24	Restricted/Other Funds	\$	0
25	Total	\$	84,618,152

26 Health and Safety

27	Education	\$	715,535
28	Restricted/Other Funds	\$	0
29	Total	\$	715,535

30 Food Services

31	Education	\$	0
32	Restricted/Other Funds	\$	24,672,321
33	Total	\$	24,672,321

34 **Subtotal – Chief Operating Officer**

35	Education	\$	130,289,503
36	Restricted/Other Funds	\$	25,352,321
37	Total	\$	155,641,824

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1 Chief Financial Officer:

2	Chief Financial Officer		
3	Education	\$	5,700,353
4	Restricted/Other Funds	\$	6,100,654
5	Total	\$	11,801,007

6	Information Technology		
7	Education	\$	34,622,690
8	Restricted/Other Funds	\$	0
9	Total	\$	34,622,690

10 Summary – Chief Financial Officer

11	Education	\$	40,323,043
12	Restricted/Other Funds	\$	6,100,654
13	Total	\$	46,423,697

14 Fringe Benefits:

15	Education	\$	169,338,118
16	Restricted/Other Funds	\$	12,297,786
17	Total	\$	181,635,904

18 Special Leave Situations:

19	Education	\$	1,363,994
20	Restricted/Other Funds	\$	0
21	Total	\$	1,363,994

22 Debt Service:

23	Education	\$	17,833,867
24	Restricted/Other Funds	\$	0
25	Total	\$	17,833,867

26 Contribution to Contingency Reserve:

27	Education	\$	10,000,000
28	Restricted/Other Funds	\$	0
29	Total	\$	10,000,000

30 Total Expenses

31	Education	\$	1,028,532,901
32	Restricted/Other Funds	\$	143,289,279
33	Total	\$	1,171,822,180

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

36	City of Baltimore	\$	207,940,795
37	State of Maryland	\$	818,369,173
38	Federal	\$	138,314,766
39	Other	\$	7,197,446
40		\$	1,171,822,180

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1 **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City
2 Public School Systems consists of \$45,694,000 for the fiscal year ending June 30, 2008. Sources
3 of these funds are \$18,000,000 from City of Baltimore General Obligation Bonds and
4 \$27,694,000 from the State of Maryland.

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

6	Systemic Improvements	\$	12,326,000
7	Carver High School #454	\$	10,800,000
8	Paul Laurence Dunbar High School #414	\$	16,666,000
9	Leith Walk Elementary School #245	\$	425,000
10	Violetville K-8	\$	1,000,000
11	Edgewood Elementary	\$	856,000
12	Thomas G. Hayes Elementary	\$	305,000
13	Dr. Samuel L. Banks High School #420	\$	851,000
14	Dr. Martin Luther King Elementary/Middle	\$	293,000
15	Claremont Special Education	\$	449,000
16	Reginald S. Lewis High School #419	\$	<u>1,723,000</u>
17		\$	45,694,000

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

20 **SECTION 5. AND BE IT FURTHER RESOLVED,** That this Resolution takes effect July 1, 2007.

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