

**CITY OF BALTIMORE  
COUNCIL BILL 06-0421  
(Resolution)**

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Introduced by: The Council President  
At the request of: The Baltimore City Board of School Commissioners  
Introduced and read first time: May 8, 2006  
Assigned to: Budget and Appropriations Committee and Committee of the Whole  
REFERRED TO THE FOLLOWING AGENCIES: Baltimore City Board of School Commissioners

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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, 2007**

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 2007: 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 2007.

17 **Operating Budget**

18 **Baltimore City Public School Systems**

19 **Expense By Fund**

20 **Board of School Commissioners**

21	Board of School Commissioners		
22	Education .....	\$	1,577,008
23	Restricted/Other Funds .....	\$	0
24	<b>Total</b> .....	<b>\$</b>	<b>1,577,008</b>

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

1 **Chief Executive Officer**

2 Office of the Chief Executive Officer

3	Education .....	\$	2,672,764
4	Restricted/Other Funds .....	\$	0
5	<b>Total</b> .....	<b>\$</b>	<b>2,672,764</b>

6 Office of Legal Counsel

7	Education .....	\$	3,914,033
8	Restricted/Other Funds .....	\$	82,510
9	<b>Total</b> .....	<b>\$</b>	<b>3,996,543</b>

10 Office of Communications

11	Education .....	\$	805,196
12	Restricted/Other Funds .....	\$	0
13	<b>Total</b> .....	<b>\$</b>	<b>805,196</b>

14 Division of Research, Evaluation and Accountability

15	Education .....	\$	4,291,645
16	Restricted/Other Funds .....	\$	567,795
17	<b>Total</b> .....	<b>\$</b>	<b>4,859,440</b>

18 Human Resources

19	Education .....	\$	5,470,874
20	Restricted/Other Funds .....	\$	0
21	<b>Total</b> .....	<b>\$</b>	<b>5,470,874</b>

22 Fringe Benefits

23	Education .....	\$	154,421,731
24	Restricted/Other Funds .....	\$	13,827,578
25	<b>Total</b> .....	<b>\$</b>	<b>168,249,309</b>

26 **Subtotal - Chief Executive Officer**

27	<b>Education</b> .....	<b>\$</b>	<b>171,576,243</b>
28	<b>Restricted/Other Funds</b> .....	<b>\$</b>	<b>14,477,883</b>
29	<b>Total</b> .....	<b>\$</b>	<b>186,054,126</b>

30 **Chief of Staff**

31 Office of the Chief of Staff

32	Education .....	\$	565,605
33	Restricted/Other Funds .....	\$	0
34	<b>Total</b> .....	<b>\$</b>	<b>565,605</b>

35 **Chief Academic Officer**

36 Office of the Chief Academic Officer

37	Education .....	\$	8,550,890
38	Restricted/Other Funds .....	\$	4,597,861
39	<b>Total</b> .....	<b>\$</b>	<b>13,148,751</b>

1	Curriculum and Instruction		
2	Education .....	\$	27,536,285
3	Restricted/Other Funds .....	\$	6,654,925
4	<b>Total</b> .....	<b>\$</b>	<b>34,191,210</b>
5	Professional Development		
6	Education .....	\$	5,675,680
7	Restricted/Other Funds .....	\$	0
8	<b>Total</b> .....	<b>\$</b>	<b>5,675,680</b>
9	Twilight (Evening) School		
10	Education .....	\$	1,200,000
11	Restricted/Other Fund .....	\$	0
12	<b>Total</b> .....	<b>\$</b>	<b>1,200,000</b>
13	School, Community and Family Involvement		
14	Education .....	\$	860,283
15	Restricted/Other Funds .....	\$	580,722
16	<b>Total</b> .....	<b>\$</b>	<b>1,441,005</b>
17	General Instruction		
18	Education .....	\$	212,891,046
19	Restricted/Other Funds .....	\$	31,044,838
20	<b>Total</b> .....	<b>\$</b>	<b>243,935,884</b>
21	Career and Technology Instruction		
22	Education .....	\$	416,651
23	Restricted/Other Funds .....	\$	802,000
24	<b>Total</b> .....	<b>\$</b>	<b>1,218,651</b>
25	Gifted and Talented		
26	Education .....	\$	5,537,500
27	Restricted/Other Funds .....	\$	0
28	<b>Total</b> .....	<b>\$</b>	<b>5,537,500</b>
29	Summer School		
30	Education .....	\$	4,500,000
31	Restricted/Other Funds .....	\$	6,000,000
32	<b>Total</b> .....	<b>\$</b>	<b>10,500,000</b>
33	Textbooks		
34	Education .....	\$	5,000,000
35	Restricted/Other Funds .....	\$	0
36	<b>Total</b> .....	<b>\$</b>	<b>5,000,000</b>
37	ESOL		
38	Education .....	\$	3,786,500
39	Restricted/Other Funds .....	\$	0
40	<b>Total</b> .....	<b>\$</b>	<b>3,786,500</b>

1	Interscholastic Athletics		
2	Education .....	\$	4,300,000
3	Restricted/Other Funds .....	\$	0
4	<b>Total</b> .....	<b>\$</b>	<b>4,300,000</b>
5	Edison Schools		
6	Education .....	\$	19,200,000
7	Restricted/Other Funds .....	\$	0
8	<b>Total</b> .....	<b>\$</b>	<b>19,200,000</b>
9	CAO's High School Area & Office		
10	Education .....	\$	98,474,803
11	Restricted/Other Funds .....	\$	0
12	<b>Total</b> .....	<b>\$</b>	<b>98,474,803</b>
13	<b>Subtotal - Chief Academic Officer</b>		
14	<b>Education</b> .....	<b>\$</b>	<b>397,929,638</b>
15	<b>Restricted/Other Funds</b> .....	<b>\$</b>	<b>49,680,346</b>
16	<b>Total</b> .....	<b>\$</b>	<b>447,609,984</b>
17	<b>Special Education and Student Support Services</b>		
18	Special Education and Student Support Services		
19	Education .....	\$	181,165,790
20	Restricted/Other Funds .....	\$	37,373,722
21	<b>Total</b> .....	<b>\$</b>	<b>218,539,512</b>
22	Student Placement		
23	Education .....	\$	568,365
24	Restricted/Other Funds .....	\$	97,830
25	<b>Total</b> .....	<b>\$</b>	<b>666,195</b>
26	Out of County Placements		
27	Education .....	\$	4,810,433
28	Restricted/Other Funds .....	\$	0
29	<b>Total</b> .....	<b>\$</b>	<b>4,810,433</b>
30	<b>Subtotal - Special Education and Student Support Services</b>		
31	<b>Education</b> .....	<b>\$</b>	<b>186,544,588</b>
32	<b>Restricted/Other Funds</b> .....	<b>\$</b>	<b>37,471,552</b>
33	<b>Total</b> .....	<b>\$</b>	<b>224,016,140</b>
34	<b>Chief Operating Officer</b>		
35	Office of the Chief Operating Officer		
36	Education .....	\$	686,478
37	Restricted/Other Funds .....	\$	0
38	<b>Total</b> .....	<b>\$</b>	<b>686,478</b>

1	Facilities Maintenance		
2	Education .....	\$	84,371,927
3	Restricted/Other Funds .....	\$	0
4	<b>Total</b> .....	<b>\$</b>	<b>84,371,927</b>
5	Student Transportation		
6	Education .....	\$	32,052,052
7	Restricted/Other Funds .....	\$	0
8	<b>Total</b> .....	<b>\$</b>	<b>32,052,052</b>
9	School Police		
10	Education .....	\$	6,652,656
11	Restricted/Other Funds .....	\$	0
12	<b>Total</b> .....	<b>\$</b>	<b>6,652,656</b>
13	Food Services		
14	Education .....	\$	0
15	Restricted/Other Funds .....	\$	22,783,270
16	<b>Total</b> .....	<b>\$</b>	<b>22,783,270</b>
17	<b>Subtotal – Chief Operating Officer</b>		
18	<b>Education</b> .....	<b>\$</b>	<b>123,763,113</b>
19	<b>Restricted/Other Funds</b> .....	<b>\$</b>	<b>22,783,270</b>
20	<b>Total</b> .....	<b>\$</b>	<b>146,546,383</b>
21	<b>Chief Financial Officer</b>		
22	<b>Chief Financial Officer</b>		
23	Education .....	\$	3,313,753
24	Restricted/Other Funds .....	\$	26,941,320
25	<b>Total</b> .....	<b>\$</b>	<b>30,255,073</b>
26	<b>Information Technology</b>		
27	Education .....	\$	33,212,026
28	Restricted/Other Funds .....	\$	0
29	<b>Total</b> .....	<b>\$</b>	<b>33,212,026</b>
30	<b>Subtotal – Chief Financial Officer</b>		
31	<b>Education</b> .....	<b>\$</b>	<b>36,525,779</b>
32	<b>Restricted/Other Funds</b> .....	<b>\$</b>	<b>26,941,320</b>
33	<b>Total</b> .....	<b>\$</b>	<b>63,467,099</b>
34	<b>Debt Service</b>		
35	Education .....	\$	13,683,779
36	Restricted/Other Funds .....	\$	0
37	<b>Total</b> .....	<b>\$</b>	<b>13,683,779</b>

1	<b>Contingency Reserve</b>		
2	Education .....	\$	10,000,000
3	Restricted/Other Funds .....	\$	0
4	<b>Total</b> .....	<b>\$</b>	<b>10,000,000</b>

5	<b>Total Expenses</b>		
6	<b>Education</b> .....	<b>\$</b>	<b>942,165,753</b>
7	<b>Restricted/Other Funds</b> .....	<b>\$</b>	<b>151,354,371</b>
8	<b>Total</b> .....	<b>\$</b>	<b>1,093,520,124</b>

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

11	City of Baltimore .....	\$	207,940,795
12	State of Maryland .....	\$	734,175,250
13	Federal .....	\$	144,606,633
14	Other .....	\$	6,797,446
15	<b>Total</b> .....	<b>\$</b>	<b>1,093,520,124</b>

16       **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City  
17 Public School Systems consists of \$56,436,000 for the fiscal year ending June 30, 2007. Sources  
18 of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and  
19 \$39,436,000 from the State of Maryland.

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

21	Systemic Improvements	\$	48,772,000
22	Asbestos Abatement	\$	640,000
23	Carver Voc-Tech High	\$	500,000
24	Highlandtown Elementary	\$	6,524,000
25	<b>Total</b>	<b>\$</b>	<b>56,436,000</b>

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

28       **SECTION 5. AND BE IT FURTHER RESOLVED,** That this Resolution takes effect July 1, 2006.