

CITY OF BALTIMORE
RESOLUTION _____
Council Bill 08-0113

Introduced by: The Council President
At the request of: The Administration (Baltimore City Board of School Commissioners)
Introduced and read first time: May 5, 2008
Assigned to: Budget and Appropriations Committee and Committee of the Whole

Committee Report: Favorable
Council action: Adopted
Read second time: June 16, 2008

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, 2009**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2009; 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, 2009.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools:

Education	\$	584,628,021
Total	\$	584,628,021

Board of School Commissioners:

Board of School Commissioners

Education	\$	1,643,927
Total	\$	1,643,927

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 \$ 2,180,057
4 **Total** \$ **2,180,057**

5 Human Resources Officer
6 Education \$ 5,663,354
7 **Total** \$ **5,663,354**

8 Research, Evaluation, Assessment, and Accountability Office
9 Education \$ 3,420,113
10 **Total** \$ **3,420,113**

11 Office of Communications
12 Executive Director - Partnerships etc. \$ 1,732,199
13 **Total** \$ **1,732,199**

14 Office of Legal Counsel
15 Education \$ 1,952,233
16 **Total** \$ **1,952,233**

17 **Summary - Chief Executive Officer**
18 **Education** \$ **14,947,956**
19 **Total** \$ **14,947,956**

20 **Chief of Staff:**

21 Office of the Chief of Staff
22 Education \$ 8,795,916
23 **Total** \$ **8,795,916**

24 **Chief Academic Officer:**

25 Chief Academic Officer - Administration
26 Education \$ 9,376,705
27 **Total** \$ **9,376,705**

28 **Academic Achievement Officer:**

29 Academic Achievement Office Administration
30 Education \$ 970,789
31 **Total** \$ **970,789**

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1	Office of Early Learning		
2	Education	\$	1,646,596
3	Total	\$	1,646,596
4	Literacy Office		
5	Education	\$	694,230
6	Total	\$	694,230
7	Mathematics Office		
8	Education	\$	879,601
9	Total	\$	879,601
10	Low Incidence and Inclusion Office		
11	Education	\$	3,367,517
12	Total	\$	3,367,517
13	Curriculum and Instruction - High School Assessment		
14	Education	\$	4,576,880
15	Total	\$	4,576,880
16	Curriculum and Instruction - Multicultural Summary		
17	Education	\$	3,638,951
18	Total	\$	3,638,951
19	Career and Technology Education		
20	Education	\$	394,048
21	Total	\$	394,048
22	Summary - Deputy Academic Achievement Officer		
23	Education	\$	16,168,612
24	Total	\$	16,168,612
25	Deputy Special Education Officer:		
26	Special Education Officer Administration		
27	Education	\$	2,469,157
28	Total	\$	2,469,157
29	Compensatory Services		
30	Education	\$	922,832
31	Total	\$	922,832
32	Administrative Services		
33	Education	\$	70,734,142
34	Total	\$	70,734,142
35	Related Services		
36	Education	\$	8,104,442
37	Total	\$	8,104,442

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1	Individualized Education Plan (IEP) Team		
2	Education	\$	1,277,871
3	Total	\$	1,277,871
4	Office of Special Education Monitoring and Compliance		
5	Education	\$	3,686,892
6	Total	\$	3,686,892
7	Summary - Deputy Special Education Officer		
8	Education	\$	87,195,336
9	Total	\$	87,195,336
10	Student Support Services Officer:		
11	Academic Support Services Administration		
12	Education	\$	945,000
13	Total	\$	945,000
14	Summer Learning		
15	Education	\$	4,375,000
16	Total	\$	4,375,000
17	Extended Learning		
18	Education	\$	2,069,915
19	Total	\$	2,069,915
20	School Improvement		
21	Education	\$	421,573
22	Total	\$	421,573
23	Student Support Services		
24	Education	\$	7,685,413
25	Total	\$	7,685,413
26	Student Placement and Records		
27	Education	\$	796,757
28	Total	\$	796,757
29	Summary - Student Support Officer		
30	Education	\$	16,293,658
31	Total	\$	16,293,658
32	Summary - Chief Academic Officer		
33	Education	\$	129,034,311
34	Total	\$	129,034,311

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1	Chief Operating Officer:		
2	Chief Operating Officer - Administration		
3	Education	\$	976,003
4	Total	\$	976,003
5	Student Transportation		
6	Education	\$	32,127,998
7	Total	\$	32,127,998
8	Mail Distribution		
9	Education	\$	635,997
10	Total	\$	635,997
11	Facilities Design and Construction		
12	Education	\$	3,286,031
13	Total	\$	3,286,031
14	Facilities Maintenance - Trades and Inspections		
15	Education	\$	52,286,130
16	Total	\$	52,286,130
17	Health and Safety		
18	Education	\$	721,495
19	Total	\$	721,495
20	Summary - Chief Operating Officer		
21	Education	\$	90,033,654
22	Total	\$	90,033,654
23	Chief Financial Officer:		
24	Chief Financial Officer		
25	Education	\$	3,628,714
26	Total	\$	3,628,714
27	Chief Technology Officer		
28	Education	\$	27,306,460
29	Total	\$	27,306,460
30	Summary - Chief Financial Officer		
31	Education	\$	30,935,174
32	Total	\$	30,935,174
33	Fringe Benefits:		
34	Education	\$	171,258,377
35	Total	\$	171,258,377

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1	Debt Service:		
2	Education	\$	19,669,692
3	Total	\$	19,669,692
4	Contribution to Contingency Reserve:		
5	Education	\$	5,000,000
6	Total	\$	5,000,000
7	Total General Fund Expenses		
8	Education	\$	1,055,947,028
9	Total	\$	1,055,947,028
10	Special Revenue Fund Expenses:		
11	Title One	\$	55,817,563
12	IDEA Part B	\$	22,875,000
13	IDEA Part B - Discretionary	\$	235,150
14	Food Services	\$	29,333,271
15	IDEA Part B - Pre-School	\$	872,373
16	Career and Technology Educations (Perkins)	\$	2,282,112
17	Title IV - Safe and Drug Free School and Communities	\$	785,051
18	McKinney Homeless Assistance	\$	100,000
19	Third Party Billing	\$	8,353,545
20	Medical Assistance - Infant and Toddlers	\$	200,000
21	Title 1 - Neglected and Delinquent	\$	412,388
22	Enhanced Education Through Technology	\$	571,544
23	Title II - Improving Teacher Quality	\$	9,699,706
24	Title III - Language Acquisition	\$	304,808
25	Fine Arts Initiative	\$	122,976
26	Native American Education	\$	47,203
27	Maryland Model for School Readiness	\$	107,751
28	Judy Hoyer Programs	\$	745,332
29	Title 1 - School Improvement	\$	3,849,891
30	Reconstitution Eligible School Grants	\$	3,273,925
31	Reading First	\$	4,102,691
32	Sexual Assault Prevention Program	\$	17,000
33	ESEA Title X Par C - Charter Schools	\$	400,000
34	B - TAC	\$	130,000
35	Total Special Revenue Fund Expenses	\$	144,639,280
36	Total General Fund and Special Revenue Fund	\$	1,200,586,308

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

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1	City of Baltimore	\$	208,313,716
2	State of Maryland	\$	830,209,486
3	Federal	\$	137,574,453
4	Other Financing Sources	\$	17,291,381
5	Other	\$	7,197,272
6	Total	\$	1,200,586,308

7 **SECTION 3. AND BE IT FURTHER RESOLVED**, That the Capital Budget of Baltimore City
8 Public School Systems consists of \$112,283,000 for the fiscal year ending June 30, 2009.
9 Sources of these funds are \$35,418,000 from City of Baltimore General Obligations Bonds and
10 \$76,865,000 from the State of Maryland.

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

12	Carver High School	\$	41,892,000
13	Paul Laurence Dunbar High School	\$	35,373,000
14	Leith Walk Elementary School	\$	6,574,000
15	Violetville K-8	\$	11,554,000
16	Northwestern High School	\$	853,000
17	Waverly Elementary/Middle School	\$	1,418,000
18	Thurgood Marshall Middle/High School (Alarm System)	\$	854,000
19	Highlandtown Elementary/Middle School	\$	1,194,000
20	Southside Academy/New ERA Academy	\$	800,000
21	Walbrook Campus/ Entrepreneurial Academy	\$	991,000
22	Thurgood Marshall Middle/High School (Science Lab)	\$	1,672,000
23	Harlem Park Middle School	\$	914,000
24	Various Systemic Projects	\$	8,194,000
25	Total Capital Projects	\$	112,283,000

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, 2008.

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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