

CITY OF BALTIMORE
RESOLUTION _____
Council Bill 06-0421

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

Committee Report: Favorable
Council action: Adopted
Read second time: June 12, 2006

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, 2007**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2007: 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, 2007.

Operating Budget

Baltimore City Public School Systems

Expense By Fund

Board of School Commissioners

Board of School Commissioners		
Education	\$	1,577,008
Restricted/Other Funds	\$	0
Total	\$	1,577,008

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

Council Bill 06-0421

1	Chief Executive Officer		
2	Office of the Chief Executive Officer		
3	Education	\$	2,672,764
4	Restricted/Other Funds	\$	0
5	Total	\$	2,672,764
6	Office of Legal Counsel		
7	Education	\$	3,914,033
8	Restricted/Other Funds	\$	82,510
9	Total	\$	3,996,543
10	Office of Communications		
11	Education	\$	805,196
12	Restricted/Other Funds	\$	0
13	Total	\$	805,196
14	Division of Research, Evaluation and Accountability		
15	Education	\$	4,291,645
16	Restricted/Other Funds	\$	567,795
17	Total	\$	4,859,440
18	Human Resources		
19	Education	\$	5,470,874
20	Restricted/Other Funds	\$	0
21	Total	\$	5,470,874
22	Fringe Benefits		
23	Education	\$	154,421,731
24	Restricted/Other Funds	\$	13,827,578
25	Total	\$	168,249,309
26	Subtotal - Chief Executive Officer		
27	Education	\$	171,576,243
28	Restricted/Other Funds	\$	14,477,883
29	Total	\$	186,054,126
30	Chief of Staff		
31	Office of the Chief of Staff		
32	Education	\$	565,605
33	Restricted/Other Funds	\$	0
34	Total	\$	565,605
35	Chief Academic Officer		
36	Office of the Chief Academic Officer		
37	Education	\$	8,550,890
38	Restricted/Other Funds	\$	4,597,861
39	Total	\$	13,148,751

Council Bill 06-0421

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

Council Bill 06-0421

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

Council Bill 06-0421

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

Council Bill 06-0421

1	Contingency Reserve		
2	Education	\$	10,000,000
3	Restricted/Other Funds	\$	0
4	Total	\$	10,000,000
5	Total Expenses		
6	Education	\$	942,165,753
7	Restricted/Other Funds	\$	151,354,371
8	Total	\$	1,093,520,124

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	Total	\$	1,093,520,124

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	Total	\$	56,436,000

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, 2006.

Council Bill 06-0421

Certified as duly passed this _____ day of _____, 20__

President, Baltimore City Council

Certified as duly delivered to His Honor, the Mayor,

this _____ day of _____, 20__

Chief Clerk

Approved this _____ day of _____, 20__

Mayor, Baltimore City