

CITY OF BALTIMORE
RESOLUTION _____
Council Bill 10-0492

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

Committee Report: Favorable, with an amendment
Council action: Adopted
Read second time: June 17, 2010

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, 2011**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2011; 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, 2011.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools:

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

Board of School Commissioners:

Board of School Commissioners

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

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	\$	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

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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
35	Related Services		
36	Education	\$	7,052,912
37	Total	\$	7,052,912

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1	Individualized Education Plan (IEP) Team		
2	Education	\$	0
3	Total	\$	0
4	Low Incidence and Inclusion Office		
5	Education	\$	5,909,764
6	Total	\$	5,909,764
7	Office of Special Education Monitoring and Compliance		
8	Education	\$	1,011,315
9	Total	\$	1,011,315
10	Summary – Executive Director of Special Education		
11	Education	\$	89,217,862
12	Total	\$	89,217,862
13	Student Support Services and School Safety Officer:*		
14	Academic Support Services Administration		
15	Education	\$	10,504,605
16	Total	\$	10,504,605
17	Extended Learning		
18	Education	\$	511,945
19	Total	\$	511,945
20	School Improvement		
21	Education	\$	2,376,305
22	Total	\$	2,376,305
23	Student Support Services		
24	Education	\$	2,271,693
25	Total	\$	2,271,693
26	*School Police under Chief of Staff in FY09 shifted to Office of		
27	Student Support & School Safety in FY2010.		
28	Student Placement and Records		
29	Education	\$	0
30	Total	\$	0
31	Summary – Student Support Services and School Safety Officer		
32	Education	\$	15,664,548
33	Total	\$	15,664,548
34	Summary – Chief Academic Officer		
35	Education	\$	123,497,228
36	Total	\$	123,497,228

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1 **Chief Operating Officer:**

2 Chief Operating Officer - Administration

3	Education	\$	963,119
4	Total	\$	963,119

5 Student Transportation

6	Education	\$	27,394,428
7	Total	\$	27,394,428

8 Mail Distribution

9	Education	\$	659,834
10	Total	\$	659,834

11 Facilities Design and Construction

12	Education	\$	2,974,433
13	Total	\$	2,974,433

14 Food Services

15	Education	\$	0
16	Total	\$	0

17 Facilities Maintenance – Trades and Inspections

18	Education	\$	28,505,937
19	Total	\$	28,505,937

20 Health and Safety

21	Education	\$	1,335,096
22	Total	\$	1,335,096

23 **Summary – Chief Operating Officer**

24	Education	\$	61,832,847
25	Total	\$	61,832,847

26 **Chief Financial Officer:**

27 **Chief Financial Officer**

28	Education	\$	2,037,983
29	Total	\$	2,037,983

30 **Chief Technology Officer:**

31 **Chief Technology Officer**

32	Education	\$	25,799,725
33	Total	\$	25,799,725

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1	Fringe Benefits:		
2	Education	\$	206,873,780
3	Total	\$	206,873,780
4	Debt Service:		
5	Education	\$	18,166,271
6	Total	\$	18,166,271
7	Contribution to Contingency Reserve and Utilities:		
8	Contingency Reserve	\$	8,500,000
9	Utilities	\$	32,701,059
10	Total	\$	41,201,059
11	Total General Fund Expenses		
12	Education	\$	1,077,363,713
13	Total	\$	1,077,363,713
14	Special Revenue Fund Expenses:		
15	Title One	\$	64,583,008
16	IDEA Part B	\$	22,684,531
17	IDEA Part B - Discretionary	\$	824,438
18	IDEA Part B – Pre-School	\$	867,630
19	Career and Technology Educations (Perkins)	\$	2,331,388
20	Title IV – Safe and Drug Free School and Communities	\$	0
21	McKinney Homeless Assistance	\$	60,000
22	Third Party Billing	\$	9,985,000
23	Medical Assistance – Infants and Toddlers	\$	200,000
24	Title I – Neglected and Delinquent	\$	373,125
25	Enhancing Education Through Technology	\$	588,075
26	Title II – Improving Teacher Quality	\$	9,776,253
27	Title III – Language Acquisition	\$	353,211
28	Fine Arts Initiative	\$	100,451
29	Native American Education	\$	41,815
30	Maryland Model for School Readiness	\$	38,468
31	Judy Hoyer Programs	\$	750,333
32	Title I – School Improvement	\$	5,449,351
33	State School Improvement	\$	0
34	Reading First	\$	0
35	Sexual Assault Prevention Program	\$	0
36	Total Special Revenue Fund Expenses	\$	119,007,077
37	Enterprise Fund Total	\$	33,509,693
38	Total General Fund and Special Revenue Fund	\$	1,229,880,483

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

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

8 **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City
9 Public School Systems consists of ~~\$57,136,835~~ \$48,008,000 for the fiscal year ending June 30,
10 2011. Sources of these funds are \$20,000,000 from City of Baltimore General Obligation Bonds
11 and \$28,008,000 from the State of Maryland.

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

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

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

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

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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