

**CITY OF BALTIMORE
COUNCIL BILL 07-0662
(Resolution)**

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

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, 2008**

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 2008: 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 2008.

17 **Operating Budget**

18 **Baltimore City Public School System**

19 **Expense By Fund**

20 **Board of School Commissioners:**

21 **Board of School Commissioners**

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

EXPLANATION: Underlining indicates matter added by amendment.
~~Strike out~~ indicates matter deleted 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
36	Charter Schools		
37	Education	\$	34,000,000
38	Restricted/Other Funds	\$	1,784,680
39	Total	\$	35,784,680

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1	General Instruction: Schools		
2	Education	\$	335,510,705
3	Restricted/Other Funds	\$	28,764,757
4	Total	\$	364,275,462
5	Academic Achievement Office Administration		
6	Education	\$	744,501
7	Restricted/Other Funds	\$	0
8	Total	\$	744,501
9	Office of Early Learning		
10	Education	\$	2,433,413
11	Restricted/Other Funds	\$	80,000
12	Total	\$	2,513,413
13	Literacy Office		
14	Education	\$	1,253,665
15	Restricted/Other Funds	\$	320,000
16	Total	\$	1,573,665
17	Mathematics Office		
18	Education	\$	1,869,479
19	Restricted/Other Funds	\$	240,000
20	Total	\$	2,109,479
21	Teacher and Principal Quality Office		
22	Education	\$	5,322,995
23	Restricted/Other Funds	\$	80,000
24	Total	\$	5,402,995
25	Textbooks Replacement		
26	Education	\$	11,445,000
27	Restricted/Other Funds	\$	0
28	Total	\$	11,445,000
29	Curriculum and Instruction – High School Assessment		
30	Education	\$	5,544,943
31	Restricted/Other Funds	\$	0
32	Total	\$	5,544,943
33	Curriculum and Instruction – Multicultural Summary		
34	Education	\$	1,254,637
35	Restricted/Other Funds	\$	6,616,950
36	Total	\$	7,871,587
37	Curriculum and Instruction – English Language Learners		
38	Education	\$	557,264
39	Restricted/Other Funds	\$	311,396
40	Total	\$	868,660

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1	Curriculum and Instruction – Gifted and Talented Education, Ingenuity,		
2	and Visual and Performing Arts		
3	Education	\$	3,535,000
4	Restricted/Other Funds	\$	0
5	Total	\$	3,535,000
6	Career and Technology Education Program		
7	Education	\$	498,812
8	Restricted/Other Funds	\$	2,012,593
9	Total	\$	2,511,405
10	Summary – Deputy Academic Achievement Officer		
11	Education	\$	34,459,709
12	Restricted/Other Funds	\$	9,660,939
13	Total	\$	44,120,648
14	Special Education Officer Administration		
15	Education	\$	3,855,089
16	Restricted/Other Funds	\$	3,229,298
17	Total	\$	7,084,387
18	Remedy Services		
19	Education	\$	1,274,831
20	Restricted/Other Funds	\$	705,934
21	Total	\$	1,980,765
22	Administrative Policies, Procedures, and Support		
23	Education	\$	64,129,924
24	Restricted/Other Fund	\$	1,680,551
25	Total	\$	65,810,475
26	Related Services		
27	Education	\$	9,201,758
28	Restricted/Other Funds	\$	2,836,284
29	Total	\$	12,038,042
30	Individualized Education Plan (IEP) Team		
31	Education	\$	1,421,388
32	Restricted/Other Funds	\$	171,651
33	Total	\$	1,593,039
34	Low Incidence and Inclusion Office		
35	Education	\$	2,473,979
36	Restricted/Other Funds	\$	1,171,115
37	Total	\$	3,645,094
38	Office of Special Education Monitoring and Compliance		
39	Education	\$	1,139,171
40	Restricted/Other Funds	\$	236,360
41	Total	\$	1,375,531

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1	Schools – Psychological Services		
2	Education	\$	7,566,651
3	Restricted/Other Funds	\$	307,452
4	Total	\$	7,874,103
5	Schools – Social Work Services		
6	Education	\$	12,195,148
7	Restricted/Other Funds	\$	802,077
8	Total	\$	12,997,225
9	Schools – Special Education Instruction		
10	Education	\$	89,646,247
11	Restricted/Other Funds	\$	10,113,780
12	Total	\$	99,760,027
13	Schools – Speech and Language Services		
14	Education	\$	8,572,482
15	Restricted/Other Funds	\$	2,032,949
16	Total	\$	10,605,431
17	Summary – Deputy Special Education Officer		
18	Education	\$	201,476,668
19	Restricted/Other Funds	\$	23,287,451
20	Total	\$	224,764,119
21	Summer Learning		
22	Education	\$	4,375,000
23	Restricted/Other Funds	\$	3,057,930
24	Total	\$	7,432,930
25	Extended Learning		
26	Education	\$	2,961,210
27	Restricted/Other Funds	\$	0
28	Total	\$	2,961,210
29	School Improvement		
30	Education	\$	406,016
31	Restricted/Other Funds	\$	0
32	Total	\$	406,016
33	Student Support Services		
34	Education	\$	5,729,299
35	Restricted/Other Funds	\$	10,353,016
36	Total	\$	16,082,315
37	Parent and Community Involvement		
38	Education	\$	621,731
39	Restricted/Other Funds	\$	536,699
40	Total	\$	1,158,430

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1	Academic Support Services Administration		
2	Education	\$	45,000
3	Restricted/Other Funds	\$	0
4	Total	\$	45,000
5	Data Monitoring, Compliance, and Support		
6	Education	\$	1,692,497
7	Restricted/Other Funds	\$	156,000
8	Total	\$	1,848,497
9	Student Placement and Records		
10	Education	\$	765,012
11	Restricted/Other Funds	\$	0
12	Total	\$	765,012
13	Summary – Student Support Officer		
14	Education	\$	16,595,765
15	Restricted/Other Funds	\$	14,103,645
16	Total	\$	30,699,410
17	Office of Federal Programs/Title I		
18	Education	\$	257,895
19	Restricted/Other Funds	\$	18,665,257
20	Total	\$	18,923,152
21	Learning Technology		
22	Education	\$	647,780
23	Restricted/Other Funds	\$	576,283
24	Total	\$	1,224,063
25	Cooperative Audit Resolution and Oversight Initiative		
26	Education	\$	4,750,000
27	Restricted/Other Funds	\$	0
28	Total	\$	4,750,000
29	Substitute Teachers		
30	Education	\$	4,000,000
31	Restricted/Other Funds	\$	0
32	Total	\$	4,000,000
33	Summary - Chief Academic Officer		
34	Education	\$	638,437,980
35	Restricted/Other Funds	\$	99,453,533
36	Total	\$	737,891,513
37	Chief Operating Officer:		
38	Chief Operating Officer - Administration		
39	Education	\$	965,577
40	Restricted/Other Funds	\$	0
41	Total	\$	965,577

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1	Student Transportation		
2	Education	\$	31,244,294
3	Restricted/Other Funds	\$	680,000
4	Total	\$	31,924,294
5	Mail Distribution		
6	Education	\$	630,914
7	Restricted/Other Funds	\$	0
8	Total	\$	630,914
9	School Police		
10	Education	\$	8,854,320
11	Restricted/Other Funds	\$	0
12	Total	\$	8,854,320
13	Facilities Design and Construction		
14	Education	\$	3,260,711
15	Restricted/Other Funds	\$	0
16	Total	\$	3,260,711
17	Facilities Maintenance – Trades and Inspections		
18	Education	\$	84,618,152
19	Restricted/Other Funds	\$	0
20	Total	\$	84,618,152
21	Health and Safety		
22	Education	\$	715,535
23	Restricted/Other Funds	\$	0
24	Total	\$	715,535
25	Food Services		
26	Education	\$	0
27	Restricted/Other Funds	\$	24,672,321
28	Total	\$	24,672,321
29	Subtotal – Chief Operating Officer		
30	Education	\$	130,289,503
31	Restricted/Other Funds	\$	25,352,321
32	Total	\$	155,641,824
33	Chief Financial Officer:		
34	Chief Financial Officer		
35	Education	\$	5,700,353
36	Restricted/Other Funds	\$	6,100,654
37	Total	\$	11,801,007

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1	Information Technology		
2	Education	\$	34,622,690
3	Restricted/Other Funds	\$	0
4	Total	\$	34,622,690
5	Summary – Chief Financial Officer		
6	Education	\$	40,323,043
7	Restricted/Other Funds	\$	6,100,654
8	Total	\$	46,423,697
9	Fringe Benefits:		
10	Education	\$	169,338,118
11	Restricted/Other Funds	\$	12,297,786
12	Total	\$	181,635,904
13	Special Leave Situations:		
14	Education	\$	1,363,994
15	Restricted/Other Funds	\$	0
16	Total	\$	1,363,994
17	Debt Service:		
18	Education	\$	17,833,867
19	Restricted/Other Funds	\$	0
20	Total	\$	17,833,867
21	Contribution to Contingency Reserve:		
22	Education	\$	10,000,000
23	Restricted/Other Funds	\$	0
24	Total	\$	10,000,000
25	Total Expenses		
26	Education	\$	1,028,532,901
27	Restricted/Other Funds	\$	143,289,279
28	Total	\$	1,171,822,180

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

31	City of Baltimore	\$	207,940,795
32	State of Maryland	\$	818,369,173
33	Federal	\$	138,314,766
34	Other	\$	7,197,446
35		\$	1,171,822,180

36 **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City
37 Public School Systems consists of \$45,694,000 for the fiscal year ending June 30, 2008. Sources
38 of these funds are \$18,000,000 from City of Baltimore General Obligation Bonds and
39 \$27,694,000 from the State of Maryland.

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

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

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

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