

**CITY OF BALTIMORE  
COUNCIL BILL 11- 0704  
(Resolution)**

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Introduced by: The Council President  
At the request of: Baltimore City Board of School Commissioners  
Introduced and read first time: May 23, 2011  
Assigned to: Budget and Appropriations Committee and Committee of the Whole

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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, 2012**

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 2012; 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 2012.

17 **Operating Budget**

18 **Baltimore City Public School System**

19 **General Fund Expenses:**

20 **Schools:**

21	Education .....	\$	570,183,588
22	<b>Total</b> .....	<b>\$</b>	<b>570,183,588</b>

23 **Board of School Commissioners:**

24 **Board of School Commissioners**

25	Education .....	\$	1,684,447
26	<b>Total</b> .....	<b>\$</b>	<b>1,684,447</b>

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

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1	<b>Chief Executive Officer:</b>		
2	Chief Executive Officer - Administration		
3	Education .....	\$	1,593,892
4	<b>Total</b> .....	\$	<b>1,593,892</b>
5	Office of Communications		
6	Executive Director – Partnerships etc. ....	\$	2,901,728
7	<b>Total</b> .....	\$	<b>2,901,728</b>
8	Office of Legal Counsel		
9	Education .....	\$	2,298,562
10	<b>Total</b> .....	\$	<b>2,298,562</b>
11	<b>Summary - Chief Executive Officer</b>		
12	<b>Education</b> .....	\$	6,794,182
13	<b>Total</b> .....	\$	<b>6,794,182</b>
14	<b>Human Capital Officer</b>		
15	Education .....	\$	5,528,077
16	<b>Total</b> .....	\$	<b>5,528,077</b>
17	<b>Achievement and Accountability Officer</b>		
18	Education .....	\$	3,728,765
19	<b>Total</b> .....	\$	<b>3,728,765</b>
20	<b>Chief of Staff:</b>		
21	<b>Office of the Chief of Staff</b>		
22	Education .....	\$	820,043
23	<b>Total</b> .....	\$	<b>820,043</b>
24	<b>Chief Academic Officer:</b>		
25	Chief Academic Officer - Administration		
26	Education .....	\$	3,521,792
27	<b>Total</b> .....	\$	<b>3,521,792</b>
28	<b>Executive Director of Teaching and Learning:</b>		
29	Teaching and Learning Administration		
30	Education .....	\$	4,051,386
31	<b>Total</b> .....	\$	<b>4,051,386</b>
32	Early Learning		
33	Education .....	\$	522,353
34	<b>Total</b> .....	\$	<b>522,353</b>

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1	Literacy Office		
2	Education .....	\$	381,475
3	<b>Total</b> .....	\$	<b>381,475</b>
4	S.T.E.M		
5	Education .....	\$	676,775
6	<b>Total</b> .....	\$	<b>676,775</b>
7	Extended Learning		
8	Education .....	\$	1,145,046
9	<b>Total</b> .....	\$	<b>1,145,046</b>
10	Humanities		
11	Education .....	\$	767,558
12	<b>Total</b> .....	\$	<b>767,558</b>
13	Enrichment		
14	Education .....	\$	858,563
15	<b>Total</b> .....	\$	<b>858,563</b>
16	Learning to Work		
17	Education .....	\$	1,439,895
18	<b>Total</b> .....	\$	<b>1,439,895</b>
19	<b>Summary – Executive Director of Teaching and Learning</b>		
20	Education .....	\$	9,843,051
21	<b>Total</b> .....	\$	<b>9,843,051</b>
22	<b>Executive Director of Special Education:</b>		
23	Special Education Officer Administration		
24	Education .....	\$	1,816,469
25	<b>Total</b> .....	\$	<b>1,816,469</b>
26	Remedy Services		
27	Education .....	\$	178,150
28	<b>Total</b> .....	\$	<b>178,150</b>
29	Administrative Services		
30	Education .....	\$	72,324,708
31	<b>Total</b> .....	\$	<b>72,324,708</b>
32	Related Services		
33	Education .....	\$	6,587,013
34	<b>Total</b> .....	\$	<b>6,587,013</b>
35	Special Education		
36	Education .....	\$	4,301,559
37	<b>Total</b> .....	\$	<b>4,301,559</b>

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1	Special Education Monitoring & Compliance (OSEMC)		
2	Education .....	\$	1,889,056
3	<b>Total</b> .....	\$	<b>1,889,056</b>
4	<b>Summary – Executive Director of Special Education</b>		
5	Education .....	\$	87,096,955
6	<b>Total</b> .....	\$	<b>87,096,955</b>
7	<b>Student Support Services:</b>		
8	Academic Support Services Administration		
9	Education .....	\$	14,214,153
10	<b>Total</b> .....	\$	<b>14,214,153</b>
11	Alternative Options		
12	Education .....	\$	308,264
13	<b>Total</b> .....	\$	<b>308,264</b>
14	Pupil Services		
15	Education .....	\$	1,521,877
16	<b>Total</b> .....	\$	<b>1,521,877</b>
17	School Services		
18	Education .....	\$	3,369,779
19	<b>Total</b> .....	\$	<b>3,369,779</b>
20	<b>Summary – Student Support Services</b>		
21	Education .....	\$	19,414,073
22	<b>Total</b> .....	\$	<b>19,414,073</b>
23	<b>Summary – Chief Academic Officer</b>		
24	Education .....	\$	119,875,871
25	<b>Total</b> .....	\$	<b>119,875,871</b>
26	<b>Chief Operating Officer:</b>		
27	Chief Operating Officer - Administration		
28	Education .....	\$	1,024,996
29	<b>Total</b> .....	\$	<b>1,024,996</b>
30	Student Transportation		
31	Education .....	\$	29,477,544
32	<b>Total</b> .....	\$	<b>29,477,544</b>

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1	Facilities Design and Construction		
2	Education .....	\$	3,658,896
3	<b>Total</b> .....	\$	<b>3,658,896</b>
4	Facilities Maintenance		
5	Education .....	\$	21,628,569
6	<b>Total</b> .....	\$	<b>21,628,569</b>
7	Health and Safety		
8	Education .....	\$	1,299,837
9	<b>Total</b> .....	\$	<b>1,299,837</b>
10	<b>Summary – Chief Operating Officer</b>		
11	Education .....	\$	57,089,842
12	<b>Total</b> .....	\$	<b>57,089,842</b>
13	<b>Chief Financial Officer:</b>		
14	<b>Chief Financial Officer</b>		
15	Education .....	\$	1,552,000
16	<b>Total</b> .....	\$	<b>1,552,000</b>
17	<b>Chief Technology Officer:</b>		
18	<b>Chief Technology Officer</b>		
19	Education .....	\$	23,848,846
20	<b>Total</b> .....	\$	<b>23,848,846</b>
21	<b>Chief of School Team:</b>		
22	<b>Chief of School Team</b>		
23	Education .....	\$	7,577,500
24	<b>Total</b> .....	\$	<b>7,577,500</b>
25	<b>Deputy Chief Executive Officer:</b>		
26	<b>Deputy Chief Executive Officer</b>		
27	Education .....	\$	231,356
28	<b>Total</b> .....	\$	<b>231,356</b>
29	<b>Fringe Benefits:</b>		
30	Education .....	\$	259,424,519
31	<b>Total</b> .....	\$	<b>259,424,519</b>

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1	<b>Debt Service:</b>		
2	Education .....	\$	22,512,268
3	<b>Total</b> .....	\$	<b>22,512,268</b>
4	<b>Contingency Reserve:</b>		
5	Education .....	\$	6,204,682
6	<b>Total</b> .....	\$	<b>6,204,682</b>
7	<b>Utilities:</b>		
8	Education .....	\$	34,401,059
9	<b>Total</b> .....	\$	<b>34,401,059</b>
10	<b>General Funds Capital Projects:</b>		
11	Education .....	\$	6,397,853
12	<b>Total</b> .....	\$	<b>6,397,853</b>
13	<b>Total General Fund Expenses</b>		
14	Education .....	\$	1,127,854,898
15	<b>Total</b> .....	\$	<b>1,127,854,898</b>
16	<b>Special Revenue Fund Expenses:</b>		
17	<b>Title One</b> .....	\$	<b>61,596,138</b>
18	<b>IDEA Part B</b> .....	\$	<b>23,403,142</b>
19	<b>IDEA Part B – State Grant</b> .....	\$	<b>230,159</b>
20	<b>IDEA Part B – Pre-School</b> .....	\$	<b>738,617</b>
21	<b>IDEA Part B – Passthrough Supplement</b> .....	\$	<b>52,325</b>
22	<b>IDEA Part B – Transition</b> .....	\$	<b>48,500</b>
23	<b>Career and Technology Educations (Perkins)</b> .....	\$	<b>2,065,522</b>
24	<b>Career &amp; Tech Prep</b> .....	\$	<b>230,504</b>
25	<b>McKinney Homeless Assistance</b> .....	\$	<b>92,000</b>
26	<b>Third Party Billing</b> .....	\$	<b>9,985,000</b>
27	<b>Medical Assistance – Infants and Toddlers</b> .....	\$	<b>15,000</b>
28	<b>American Indian Education</b> .....	\$	<b>41,815</b>
29	<b>Title I – Part D Neglected and Delinquent</b> .....	\$	<b>252,880</b>
30	<b>Title I – School Improvement</b> .....	\$	<b>5,166,421</b>
31	<b>Title I – School Improvement – 1003 G Schoolbased</b> .....	\$	<b>8,023,420</b>
32	<b>Race To The Top</b> .....	\$	<b>21,371,781</b>
33	<b>Title II – Part A Improving Teacher Quality</b> .....	\$	<b>9,776,253</b>
34	<b>Title III – Part A Language Acquisition</b> .....	\$	<b>392,267</b>
35	<b>Fine Arts Initiative</b> .....	\$	<b>63,174</b>
36	<b>Judy Hoyer Programs</b> .....	\$	<b>744,333</b>
37	<b>Maryland Model for School Readiness</b> .....	\$	<b>107,444</b>
38	<b>Total Special Revenue Fund Expenses</b> .....	\$	<b>144,396,695</b>
39	<b>Enterprise Fund Total</b> .....	\$	<b>37,518,352</b>
40	<b>Total General Fund, Special Revenue and Enterprise Fund</b> .....	\$	<b>1,309,769,945</b>

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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 .....	\$	249,254,029
4	State of Maryland .....	\$	871,527,823
5	Federal .....	\$	184,822,026
6	Other .....	\$	<u>4,166,067</u>
7	<b>Total .....</b>	<b>\$</b>	<b>1,309,769,945</b>

8       **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City  
9 Public School Systems consists of \$57,634,000 for the fiscal year ending June 30, 2012. Sources  
10 of these funds are \$16,634,000 from City of Baltimore General Obligation Bonds, \$32,000,000  
11 from the State of Maryland, and \$9,000,000 from the Alcohol Tax bill (HB1213).

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

13	<b>Leith Walk Elementary School .....</b>	<b>\$</b>	<b>15,980,000</b>
14	<b>Waverly Elementary/Middle School .....</b>	<b>\$</b>	<b>11,630,000</b>
15	<b>FY12 Systemic Projects – Roofs .....</b>	<b>\$</b>	<b>6,943,000</b>
16	<b>FY12 Systemic Projects –Boiler/HVAC/Fire Safety/UV/Elevator .....</b>	<b>\$</b>	<b>7,531,000</b>
17	<b>Great Options Schools/Miscellaneous/Systemic .....</b>	<b>\$</b>	<b>6,550,000</b>
18	<b>Alcohol Tax Revenue Projects .....</b>	<b>\$</b>	<b>9,000,000</b>
19	<b>Total Capital Projects .....</b>	<b>\$</b>	<b>57,634,000</b>

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

22       **SECTION 5. AND BE IT FURTHER RESOLVED,** That this Resolution takes effect July 1, 2011.