

**CITY OF BALTIMORE
RESOLUTION _____
Council Bill 05-0161**

Introduced by: The Council President
At the request of: The Baltimore City Board of School Commissioners
Introduced and read first time: May 9, 2005
Assigned to: Budget and Appropriations Committee and Committee of the Whole
Committee Report: Favorable
Council action: Adopted
Read second time: June 6, 2005; Returned to Committee: June 13, 2005;
Read second time: July 11, 2005

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, 2006**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2006; 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, 2006.

Operating Budget

Baltimore City Public School Systems

Expense By Fund

Board of School Commissioners

Board of School Commissioners

| | | |
|------------------------------|-----------|------------------|
| Education | \$ | 1,294,859 |
| Restricted/Other Funds | \$ | 0 |
| Total | \$ | 1,294,859 |

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

1 **Chief Executive Officer**

2 Office of the Chief Executive Officer

| | | | |
|---|------------------------------|-----------|------------------|
| 3 | Education | \$ | 3,170,570 |
| 4 | Restricted/Other Funds | \$ | 0 |
| 5 | Total | \$ | 3,170,570 |

6 Office of Legal Counsel

| | | | |
|---|------------------------------|-----------|------------------|
| 7 | Education | \$ | 1,531,813 |
| 8 | Restricted/Other Funds | \$ | 86,004 |
| 9 | Total | \$ | 1,617,817 |

10 Office of Communications

| | | | |
|----|------------------------------|-----------|----------------|
| 11 | Education | \$ | 686,076 |
| 12 | Restricted/Other Funds | \$ | 0 |
| 13 | Total | \$ | 686,076 |

14 Division of Research, Evaluation and Accountability

| | | | |
|----|------------------------------|-----------|------------------|
| 15 | Education | \$ | 3,758,063 |
| 16 | Restricted/Other Funds | \$ | 559,730 |
| 17 | Total | \$ | 4,317,793 |

18 Human Resources

| | | | |
|----|------------------------------|-----------|------------------|
| 19 | Education | \$ | 4,597,908 |
| 20 | Restricted/Other Funds | \$ | 0 |
| 21 | Total | \$ | 4,597,908 |

22 Information Technology

| | | | |
|----|------------------------------|-----------|-------------------|
| 23 | Education | \$ | 22,542,160 |
| 24 | Restricted/Other Funds | \$ | 1,660,502 |
| 25 | Total | \$ | 24,202,662 |

26 **Subtotal - Chief Executive Officer**

| | | | |
|----|-------------------------------------|-----------|-------------------|
| 27 | Education | \$ | 36,286,590 |
| 28 | Restricted/Other Funds | \$ | 2,306,236 |
| 29 | Total | \$ | 38,592,826 |

30 **Chief Academic Officer**

31 Office of the Chief Academic Officer

| | | | |
|----|------------------------------|-----------|-------------------|
| 32 | Education | \$ | 31,280,712 |
| 33 | Restricted/Other Funds | \$ | 0 |
| 34 | Total | \$ | 31,280,712 |

35 Area Offices

| | | | |
|----|------------------------------|-----------|------------------|
| 36 | Education | \$ | 7,489,768 |
| 37 | Restricted/Other Funds | \$ | 0 |
| 38 | Total | \$ | 7,489,768 |

| | | | |
|----|--|----|--------------------|
| 1 | Curriculum and Instruction | | |
| 2 | Education | \$ | 1,615,770 |
| 3 | Restricted/Other Funds | \$ | 1,736,265 |
| 4 | Total | \$ | 3,352,035 |
| 5 | Professional Development | | |
| 6 | Education | \$ | 2,781,751 |
| 7 | Restricted/Other Funds | \$ | 0 |
| 8 | Total | \$ | 2,781,751 |
| 9 | Twilight (Evening) School | | |
| 10 | Education | \$ | 72,869 |
| 11 | Restricted/Other Funds | \$ | 0 |
| 12 | Total | \$ | 72,869 |
| 13 | Operations/Grants | | |
| 14 | Education | \$ | 0 |
| 15 | Restricted/Other Funds | \$ | 0 |
| 16 | Total | \$ | 0 |
| 17 | School, Community and Family Involvement | | |
| 18 | Education | \$ | 209,519 |
| 19 | Restricted/Other Funds | \$ | 529,788 |
| 20 | Total | \$ | 739,307 |
| 21 | General Instruction | | |
| 22 | Education | \$ | 156,059,804 |
| 23 | Restricted/Other Funds | \$ | 4,222,895 |
| 24 | Total | \$ | 160,282,699 |
| 25 | Career and Technology Instruction | | |
| 26 | Education | \$ | 364,419 |
| 27 | Restricted/Other Funds | \$ | 2,434,086 |
| 28 | Total | \$ | 2,798,505 |
| 29 | Gifted and Talented | | |
| 30 | Education | \$ | 2,555,916 |
| 31 | Restricted/Other Funds | \$ | 0 |
| 32 | Total | \$ | 2,555,916 |
| 33 | Summer School | | |
| 34 | Education | \$ | 3,500,000 |
| 35 | Restricted/Other Funds | \$ | 0 |
| 36 | Total | \$ | 3,500,000 |
| 37 | Textbooks | | |
| 38 | Education | \$ | 5,600,000 |
| 39 | Restricted/Other Funds | \$ | 0 |
| 40 | Total | \$ | 5,600,000 |

| | | | |
|----|--|----|--------------------|
| 1 | ESOL | | |
| 2 | Education | \$ | 80,748 |
| 3 | Restricted/Other Funds | \$ | 200,370 |
| 4 | Total | \$ | 281,118 |
| 5 | Interscholastic Athletics | | |
| 6 | Education | \$ | 2,631,532 |
| 7 | Restricted/Other Funds | \$ | 0 |
| 8 | Total | \$ | 2,631,532 |
| 9 | Out of County Placements | | |
| 10 | Education | \$ | 0 |
| 11 | Restricted/Other Funds | \$ | 4,000,000 |
| 12 | Total | \$ | 4,000,000 |
| 13 | Chief Academic Officer’s Area Schools | | |
| 14 | Education | \$ | 41,961,460 |
| 15 | Restricted/Other Funds | \$ | 23,314,684 |
| 16 | Total | \$ | 65,276,144 |
| 17 | CAO’s High School Area & Office | | |
| 18 | Education | \$ | 79,578,059 |
| 19 | Restricted/Other Funds | \$ | 297,732 |
| 20 | Total | \$ | 79,875,791 |
| 21 | Subtotal - Chief Academic Officer | | |
| 22 | Education | \$ | 335,782,327 |
| 23 | Restricted/Other Funds | \$ | 36,735,820 |
| 24 | Total | \$ | 372,518,147 |
| 25 | Special Education and Student Support Services | | |
| 26 | Special Education and Student Support Services | | |
| 27 | Education | \$ | 173,041,360 |
| 28 | Restricted/Other Funds | \$ | 36,443,331 |
| 29 | Total | \$ | 209,484,691 |
| 30 | Subtotal - Special Education and Student Support Services | | |
| 31 | Education | \$ | 173,041,360 |
| 32 | Restricted/Other Funds | \$ | 36,443,331 |
| 33 | Total | \$ | 209,484,691 |
| 34 | Chief Operating Officer | | |
| 35 | Office of the Chief Operating Officer | | |
| 36 | Education | \$ | 2,400,630 |
| 37 | Restricted/Other Funds | \$ | 0 |
| 38 | Total | \$ | 2,400,630 |

| | | | |
|----|---|----|--------------------|
| 1 | Student Placement | | |
| 2 | Education | \$ | 0 |
| 3 | Restricted/Other Funds | \$ | 0 |
| 4 | Total | \$ | 0 |
| 5 | Facilities Maintenance | | |
| 6 | Education | \$ | 67,652,510 |
| 7 | Restricted/Other Funds | \$ | 0 |
| 8 | Total | \$ | 67,652,510 |
| 9 | Student Transportation | | |
| 10 | Education | \$ | 27,954,939 |
| 11 | Restricted/Other Funds | \$ | 0 |
| 12 | Total | \$ | 27,954,939 |
| 13 | School Police | | |
| 14 | Education | \$ | 5,397,926 |
| 15 | Restricted/Other Funds | \$ | 0 |
| 16 | Total | \$ | 5,397,926 |
| 17 | Food Services | | |
| 18 | Education | \$ | 0 |
| 19 | Restricted/Other Funds | \$ | 21,802,213 |
| 20 | Total | \$ | 21,802,213 |
| 21 | Subtotal – Chief Operating Officer | | |
| 22 | Education | \$ | 103,406,005 |
| 23 | Restricted/Other Funds | \$ | 21,802,213 |
| 24 | Total | \$ | 125,208,218 |
| 25 | Chief Financial Officer | | |
| 26 | Education | \$ | 24,506,270 |
| 27 | Restricted/Other Funds | \$ | 25,735,794 |
| 28 | Total | \$ | 50,242,064 |
| 29 | Subtotal – Chief Financial Officer | | |
| 30 | Education | \$ | 24,506,270 |
| 31 | Restricted/Other Funds | \$ | 25,735,794 |
| 32 | Total | \$ | 50,242,064 |
| 33 | Fringe Benefits | | |
| 34 | Education | \$ | 137,955,768 |
| 35 | Restricted/Other Funds | \$ | 14,035,937 |
| 36 | Total | \$ | 151,991,705 |

| | | | |
|----|-------------------------------------|-----------|----------------------|
| 1 | Debt Service | | |
| 2 | Education | \$ | 13,717,171 |
| 3 | Restricted/Other Funds | \$ | 0 |
| 4 | Total | \$ | 13,717,171 |
| 5 | Contingency Reserve | | |
| 6 | Education | \$ | 10,000,000 |
| 7 | Restricted/Other Funds | \$ | 0 |
| 8 | Total | \$ | 10,000,000 |
| 9 | Deficit Reduction | | |
| 10 | Education | \$ | 23,000,000 |
| 11 | Restricted/Other Funds | \$ | 0 |
| 12 | Total | \$ | 23,000,000 |
| 13 | Edison Schools | | |
| 14 | Education | \$ | 19,200,000 |
| 15 | Restricted/Other Funds | \$ | 0 |
| 16 | Total | \$ | 19,200,000 |
| 17 | | | |
| 18 | Total Expenses | | |
| 19 | Education | \$ | 878,190,350 |
| 20 | Restricted/Other Funds | \$ | 137,059,331 |
| 21 | Total | \$ | 1,015,249,681 |

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

| | | | |
|----|-------------------------|----|------------------------|
| 24 | City of Baltimore | \$ | 207,767,545 |
| 25 | State of Maryland | \$ | 667,616,790 |
| 26 | Federal | \$ | 134,543,505 |
| 27 | Other | \$ | 5,321,841 |
| 28 | | | \$1,015,249,681 |

29 **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City
 30 Public School Systems consists of \$38,550,000 for the fiscal year ending June 30, 2006. Sources
 31 of these funds are \$17,000,000 from City of Baltimore General Obligation Bonds and
 32 \$21,550,000 from the State of Maryland.

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

| | | | |
|----|-------------------------------|----|-------------------|
| 34 | Systemic Improvements | \$ | 21,613,000 |
| 35 | Asbestos Abatement | \$ | 500,000 |
| 36 | Violetville Elem/Middle | \$ | 1,000,000 |
| 37 | Carver Voc-Tech High | \$ | 4,232,000 |
| 38 | Baltimore School for the Arts | \$ | 6,920,000 |
| 39 | Highlandtown Elementary | \$ | 2,000,000 |
| 40 | Dunbar High School | \$ | <u>2,285,000</u> |
| 41 | | \$ | <u>38,550,000</u> |

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

3 **SECTION 5. AND BE IT FURTHER RESOLVED,** That this Resolution takes effect July 1, 2005.

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