

**CITY OF BALTIMORE**  
**RESOLUTION \_\_\_\_\_**  
**Council Bill 09-0328**

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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 4, 2009  
Assigned to: Budget and Appropriations Committee and Committee of the Whole

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Committee Report: Favorable  
Council action: Adopted  
Read second time: June 15, 2009

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**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, 2010**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2010: 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, 2010.

**Operating Budget**

**Baltimore City Public School System**

**General Fund Expenses:**

**Schools:**

Education .....	\$	589,248,385
<b>Total</b> .....	<b>\$</b>	<b>589,248,385</b>

**Board of School Commissioners:**

**Board of School Commissioners**

Education .....	\$	1,463,851
<b>Total</b> .....	<b>\$</b>	<b>1,463,851</b>

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

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1	<b>Chief Executive Officer:</b>		
2	Chief Executive Officer - Administration		
3	Education .....	\$	1,912,897
4	<b>Total</b> .....	\$	<b>1,912,897</b>
5	Office of Communications		
6	Executive Director – Partnerships etc. ....	\$	2,310,978
7	<b>Total</b> .....	\$	<b>2,310,978</b>
8	Office of Legal Counsel		
9	Education .....	\$	1,976,620
10	<b>Total</b> .....	\$	<b>1,976,620</b>
11	<b>Summary - Chief Executive Officer</b>		
12	<b>Education</b> .....	\$	6,200,495
13	<b>Total</b> .....	\$	<b>6,200,495</b>
14	<b>Human Resources Officer</b>		
15	Education .....	\$	6,641,112
16	<b>Total</b> .....	\$	<b>6,641,112</b>
17	<b>Achievement and Accountability Officer</b>		
18	Education .....	\$	3,201,270
19	<b>Total</b> .....	\$	<b>3,201,270</b>
20	<b>Chief of Staff:</b>		
21	<b>Office of the Chief of Staff*</b>		
22	Education .....	\$	1,813,295
23	<b>Total</b> .....	\$	<b>1,813,295</b>
24	*School Police under Chief of Staff in FY09 shifted to Office of		
25	Student Support & School Safety in FY2010.		
26	<b>Chief Academic Officer:</b>		
27	Chief Academic Officer - Administration		
28	Education .....	\$	3,706,551
29	<b>Total</b> .....	\$	<b>3,706,551</b>
30	School Network Structure		
31	Education .....	\$	3,779,709
32	<b>Total</b> .....	\$	<b>3,779,709</b>

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1	<b>Executive Director of Teaching and Learning (Academic Achievement Officer):</b>		
2	Academic Achievement Office Administration		
3	Education .....	\$	523,991
4	<b>Total</b> .....		<b>\$523,991</b>
5	Office of Early Learning		
6	Education .....	\$	945,818
7	<b>Total</b> .....	\$	<b>945,818</b>
8	Literacy Office		
9	Education .....	\$	331,153
10	<b>Total</b> .....	\$	<b>331,153</b>
11	Mathematics Office		
12	Education .....	\$	512,233
13	<b>Total</b> .....	\$	<b>512,233</b>
14	Curriculum and Instruction – High School Assessment		
15	Education .....	\$	4,815,326
16	<b>Total</b> .....	\$	<b>4,815,326</b>
17	Curriculum and Instruction – Multicultural Summary		
18	Education .....	\$	925,671
19	<b>Total</b> .....	\$	<b>925,671</b>
20	Career and Technology Education		
21	Education .....	\$	516,832
22	<b>Total</b> .....	\$	<b>516,832</b>
23	<b>Summary – Executive Director of Teaching and Learning</b>		
24	<b>Education</b> .....	\$	<b>8,571,024</b>
25	<b>Total</b> .....	\$	<b>8,571,024</b>
26	<b>Executive Director of Special Education:</b>		
27	Special Education Officer Administration		
28	Education .....	\$	2,741,350
29	<b>Total</b> .....	\$	<b>2,741,350</b>
30	Compensatory Services		
31	Education .....	\$	1,449,912
32	<b>Total</b> .....	\$	<b>1,449,912</b>
33	Administrative Services		
34	Education .....	\$	71,775,954
35	<b>Total</b> .....	\$	<b>71,775,954</b>

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1	Related Services		
2	Education .....	\$	6,984,201
3	<b>Total</b> .....	\$	<b>6,984,201</b>
4	Individualized Education Plan (IEP) Team		
5	Education .....	\$	0
6	<b>Total</b> .....	\$	<b>0</b>
7	Low Incidence and Inclusion Office		
8	Education .....	\$	5,416,268
9	<b>Total</b> .....	\$	<b>5,416,268</b>
10	Office of Special Education Monitoring and Compliance		
11	Education .....	\$	996,358
12	<b>Total</b> .....	\$	<b>996,358</b>
13	<b>Summary – Executive Director of Special Education</b>		
14	<b>Education</b> .....	\$	<b>89,364,043</b>
15	<b>Total</b> .....	\$	<b>89,364,043</b>
16	<b>Student Support Services and School Safety Officer:*</b>		
17	Academic Support Services Administration		
18	Education .....	\$	10,286,668
19	<b>Total</b> .....	\$	<b>10,286,668</b>
20	Summer Learning		
21	Education .....	\$	3,982,640
22	<b>Total</b> .....	\$	<b>3,982,640</b>
23	Extended Learning		
24	Education .....	\$	760,271
25	<b>Total</b> .....	\$	<b>760,271</b>
26	School Improvement		
27	Education .....	\$	2,521,762
28	<b>Total</b> .....	\$	<b>2,521,762</b>
29	Student Support Services		
30	Education .....	\$	2,147,598
31	<b>Total</b> .....	\$	<b>2,147,598</b>
32	*School Police under Chief of Staff in FY09 shifted to Office of		
33	Student Support & School Safety in FY2010.		
34	Student Placement and Records		
35	Education .....	\$	0
36	<b>Total</b> .....	\$	<b>0</b>

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1	<b>Summary – Student Support Services and School Safety Officer</b>		
2	<b>Education</b> .....	\$	<b>19,698,939</b>
3	<b>Total</b> .....	\$	<b>19,698,939</b>
4	<b>Summary – Chief Academic Officer</b>		
5	<b>Education</b> .....	\$	<b>125,120,266</b>
6	<b>Total</b> .....	\$	<b>125,120,266</b>
7	<b>Chief Operating Officer:</b>		
8	Chief Operating Officer - Administration		
9	Education .....	\$	601,666
10	<b>Total</b> .....	\$	<b>601,666</b>
11	Student Transportation		
12	Education .....	\$	28,872,168
13	<b>Total</b> .....	\$	<b>28,872,168</b>
14	Mail Distribution		
15	Education .....	\$	658,993
16	<b>Total</b> .....	\$	<b>658,993</b>
17	Facilities Design and Construction		
18	Education .....	\$	1,847,122
19	<b>Total</b> .....	\$	<b>1,847,122</b>
20	Food Services		
21	Education .....	\$	7,800
22	<b>Total</b> .....	\$	<b>7,800</b>
23	Facilities Maintenance – Trades and Inspections		
24	Education .....	\$	28,430,409
25	<b>Total</b> .....	\$	<b>28,430,409</b>
26	Health and Safety		
27	Education .....	\$	1,183,977
28	<b>Total</b> .....	\$	<b>1,183,977</b>
29	<b>Summary – Chief Operating Officer</b>		
30	<b>Education</b> .....	\$	<b>61,602,135</b>
31	<b>Total</b> .....	\$	<b>61,602,135</b>
32	<b>Chief Financial Officer:</b>		
33	<b>Chief Financial Officer</b>		
34	Education .....	\$	1,961,911
35	<b>Total</b> .....	\$	<b>1,961,911</b>

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1	<b>Chief Technology Officer:</b>		
2	<b>Chief Technology Officer</b>		
3	Education .....	\$	25,797,716
4	<b>Total</b> .....	\$	<b>25,797,716</b>
5	<b>Fringe Benefits:</b>		
6	<b>Education</b> .....	\$	<b>184,785,000</b>
7	<b>Total</b> .....	\$	<b>184,785,000</b>
8	<b>Debt Service:</b>		
9	<b>Education</b> .....	\$	<b>16,682,921</b>
10	<b>Total</b> .....	\$	<b>16,682,921</b>
11	<b>Contribution to Contingency Reserve and Utilities:</b>		
12	<b>Contingency Reserve</b> .....	\$	<b>5,000,000</b>
13	<b>Utilities</b> .....	\$	<b>32,701,059</b>
14	<b>Total</b> .....	\$	<b>37,701,059</b>
15	<b>Total General Fund Expenses</b>		
16	<b>Education</b> .....	\$	<b>1,062,219,415</b>
17	<b>Total</b> .....	\$	<b>1,062,219,415</b>
18	<b>Special Revenue Fund Expenses:</b>		
19	<b>Title One</b> .....	\$	<b>93,340,593</b>
20	<b>IDEA Part B</b> .....	\$	<b>35,008,958</b>
21	<b>IDEA Part B - Discretionary</b> .....	\$	<b>229,418</b>
22	<b>Food Services</b> .....	\$	<b>30,000,000</b>
23	<b>IDEA Part B – Pre-School</b> .....	\$	<b>872,373</b>
24	<b>Career and Technology Educations (Perkins)</b> .....	\$	<b>2,592,826</b>
25	<b>Title IV – Safe and Drug Free School and Communities</b> .....	\$	<b>750,744</b>
26	<b>McKinney Homeless Assistance</b> .....	\$	<b>100,000</b>
27	<b>Third Party Billing</b> .....	\$	<b>14,451,875</b>
28	<b>Medical Assistance – Infants and Toddlers</b> .....	\$	<b>200,000</b>
29	<b>Title I – Neglected and Delinquent</b> .....	\$	<b>485,749</b>
30	<b>Enhancing Education Through Technology</b> .....	\$	<b>773,807</b>
31	<b>Title II – Improving Teacher Quality</b> .....	\$	<b>10,087,145</b>
32	<b>Title III – Language Acquisition</b> .....	\$	<b>293,109</b>
33	<b>Fine Arts Initiative</b> .....	\$	<b>110,679</b>
34	<b>Native American Education</b> .....	\$	<b>42,664</b>
35	<b>Maryland Model for School Readiness</b> .....	\$	<b>148,224</b>
36	<b>Judy Hoyer Programs</b> .....	\$	<b>825,333</b>
37	<b>Title I – School Improvement</b> .....	\$	<b>5,526,187</b>
38	<b>State School Improvement</b> .....	\$	<b>2,971,869</b>
39	<b>Reading First</b> .....	\$	<b>4,102,691</b>
40	<b>Sexual Assault Prevention Program</b> .....	\$	<b>17,000</b>

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1     **Total Special Revenue Fund Expenses** ..... \$           **202,931,245**

2     **Total General Fund and Special Revenue Fund** ..... \$           **1,265,150,660**

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

5	City of Baltimore	\$	210,018,415
6	State of Maryland	\$	836,964,318
7	Federal	\$	194,733,017
8	Other Financing Sources	\$	13,370,000
9	Other	\$	10,064,910

10    **Total** ..... **\$1,265,150,660**

11           **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City  
12 Public School Systems consists of \$57,136,835 for the fiscal year ending June 30, 2010. Sources  
13 of these funds are \$23,000,000 from City of Baltimore General Obligation Bonds and  
14 \$33,136,835 from the State of Maryland, \$1,000,000 from City Schools General Fund.

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

16	<b>State Reverted Funds Projects</b>	\$	<b>10,376,258</b>
17	<b>Dunbar High School</b>	\$	<b>400,000</b>
18	<b>Carver High School</b>	\$	<b>400,000</b>
19	<b>Leith Walk Elementary School</b>	\$	<b>0</b>
20	<b>Violetville K-8</b>	\$	<b>9,156,000</b>
21	<b>Waverly Elementary/Middle School</b>	\$	<b>3,000,000</b>
22	<b>FY08 Systemic/Sciences Lab Projects</b>	\$	<b>521,000</b>
23	<b>FY09 Systemic/Sciences Lab Projects</b>	\$	<b>0</b>
24	<b>FY10 Systemic/Sciences Lab Projects</b>	\$	<b>15,194,000</b>
25	<b>Community Schools</b>	\$	<b>2,000,000</b>
26	<b>Qualified Zone Academy Bond Projects</b>	\$	<b>160,000</b>
27	<b>Miscellaneous Projects</b>	\$	<b>1,200,000</b>
28	<b>Summer 2009 Projects</b>	\$	<b>5,029,577</b>
29	<b>Transformation/Miscellaneous School Projects</b>	\$	<b>4,200,000</b>
30	<b>Relocation/Miscellaneous School Projects</b>	\$	<b>5,500,000</b>

31    **Total Capital Projects** ..... \$           **57,136,835**

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

34           **SECTION 5. AND BE IT FURTHER RESOLVED,** That this Resolution takes effect July 1, 2009.

**Council Bill 09-0328**

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