



City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland 21202

Legislation Details (With Text)

File #: 07-0662 **Version:** 0 **Name:** Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2008

Type: Mayor and City Council Res. **Status:** Enacted

File created: 5/7/2007 **In control:** City Council

On agenda: **Final action:** 6/12/2007

Enactment date: **Enactment #:** 07-024

Title: Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2008

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2008: providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

Sponsors: City Council President (Administration)

Indexes: Budget, Operating, School Commissioners

Code sections:

Attachments: 1. 07-0662 - 1st Reader.pdf, 2. 07-0662 - 3rd Reader.pdf

Date	Ver.	Action By	Action	Result
6/12/2007	0	Mayor	Signed by Mayor	
6/11/2007	0	Budget and Appropriations/Committee of the Whole	Recommended Favorably	
6/11/2007	0	City Council	Advanced to 3rd Rdr., Adopted Comm. Report	
6/11/2007	0	City Council	Approved and Sent to the Mayor	
6/4/2007	0	Budget and Appropriations/Committee of the Whole	Scheduled for a Public Hearing	
5/7/2007	0	City Council	Introduced	
5/7/2007	0	City Council	Assigned	

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INTRODUCTORY*

CITY OF BALTIMORE
COUNCIL BILL

Introduced by: The Council President
At the request of: The Administration (Baltimore City Board of School Commissioners)

A RESOLUTION ENTITLED

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, 2008

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2008: 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, 2008.

Operating Budget

Baltimore City Public School System

Expense By Fund

Board of School Commissioners:

Board of School Commissioners		
Education	\$	1,847,074
Restricted/Other Funds	\$	0
Total	\$	1,847,074

Chief Executive Officer:

Chief Executive Officer - Administration

Education	\$	2,449,364
Restricted/Other Funds	\$	0
Total	\$	2,449,364

Office of Legal Counsel

Education	\$	2,648,158
Restricted/Other Funds	\$	84,985
Total	\$	2,733,143

Human Resources Officer

Education	\$	8,210,016
Restricted/Other Funds	\$	0
Total	\$	8,210,016

Research, Evaluation, Assessment, and Accountability Office

Education	\$	4,435,965
Restricted/Other Funds	\$	0
Total	\$	4,435,965

Office of Communications

Education	\$	858,406	
Restricted/Other Funds	\$		0
Total	\$	858,406	

Summary - Chief Executive Officer

Education	\$	18,601,909	
Restricted/Other Funds	\$		84,985
Total	\$	18,686,894	

Chief of Staff:

Office of the Chief of Staff

Education	\$	497,413	
Restricted/Other Funds	\$		0
Total	\$	497,413	

Chief Academic Officer:

Chief Academic Officer - Administration

Education	\$	6,739,458	
Restricted/Other Funds	\$		2,610,521
Total	\$	9,349,979	

Charter Schools

Education	\$	34,000,000	
Restricted/Other Funds	\$		1,784,680
Total	\$	35,784,680	

General Instruction: Schools

Education	\$	335,510,705	
Restricted/Other Funds	\$		28,764,757
Total	\$	364,275,462	

Academic Achievement Office Administration

Education	\$	744,501	
Restricted/Other Funds	\$		0
Total	\$	744,501	

Office of Early Learning

Education	\$	2,433,413	
Restricted/Other Funds	\$		80,000
Total	\$	2,513,413	

Literacy Office

Education	\$	1,253,665	
Restricted/Other Funds	\$		320,000
Total	\$	1,573,665	

Mathematics Office

Education	\$	1,869,479	
Restricted/Other Funds	\$		240,000
Total	\$	2,109,479	

Teacher and Principal Quality Office

Education	\$	5,322,995	
Restricted/Other Funds	\$		80,000
Total	\$	5,402,995	

Textbooks Replacement

Education	\$	11,445,000	
Restricted/Other Funds	\$		0
Total	\$	11,445,000	

Curriculum and Instruction - High School Assessment

Education	\$	5,544,943	
Restricted/Other Funds	\$		0
Total	\$	5,544,943	

Curriculum and Instruction - Multicultural Summary

Education	\$	1,254,637	
Restricted/Other Funds	\$		6,616,950
Total	\$	7,871,587	

Curriculum and Instruction - English Language Learners

Education	\$	557,264	
Restricted/Other Funds	\$		311,396
Total	\$	868,660	

**Curriculum and Instruction - Gifted and Talented Education, Ingenuity,
and Visual and Performing Arts**

Education	\$	3,535,000	
Restricted/Other Funds	\$		0
Total	\$	3,535,000	

Career and Technology Education Program

Education	\$	498,812	
Restricted/Other Funds	\$		2,012,593
Total	\$	2,511,405	

Summary - Deputy Academic Achievement Officer

Education	\$	34,459,709	
Restricted/Other Funds	\$		9,660,939
Total	\$	44,120,648	

Special Education Officer Administration

Education	\$	3,855,089	
Restricted/Other Funds	\$		3,229,298
Total	\$	7,084,387	

Remedy Services

Education	\$	1,274,831
Restricted/Other Funds	\$	705,934
Total	\$	1,980,765

Administrative Policies, Procedures, and Support

Education	\$	64,129,924
Restricted/Other Fund	\$	1,680,551
Total	\$	65,810,475

Related Services

Education	\$	9,201,758
Restricted/Other Funds	\$	2,836,284
Total	\$	12,038,042

Individualized Education Plan (IEP) Team

Education	\$	1,421,388
Restricted/Other Funds	\$	171,651
Total	\$	1,593,039

Low Incidence and Inclusion Office

Education	\$	2,473,979
Restricted/Other Funds	\$	1,171,115
Total	\$	3,645,094

Office of Special Education Monitoring and Compliance

Education	\$	1,139,171
Restricted/Other Funds	\$	236,360
Total	\$	1,375,531

Schools - Psychological Services

Education	\$	7,566,651
Restricted/Other Funds	\$	307,452
Total	\$	7,874,103

Schools - Social Work Services

Education	\$	12,195,148
Restricted/Other Funds	\$	802,077
Total	\$	12,997,225

Schools - Special Education Instruction

Education	\$	89,646,247
Restricted/Other Funds	\$	10,113,780
Total	\$	99,760,027

Schools - Speech and Language Services

Education	\$	8,572,482
Restricted/Other Funds	\$	2,032,949
Total	\$	10,605,431

Summary - Deputy Special Education Officer

Education	\$	201,476,668	
Restricted/Other Funds	\$	23,287,451	
Total	\$	224,764,119	

Summer Learning

Education	\$	4,375,000	
Restricted/Other Funds	\$	3,057,930	
Total	\$	7,432,930	

Extended Learning

Education	\$	2,961,210	
Restricted/Other Funds	\$		0
Total	\$	2,961,210	

School Improvement

Education	\$	406,016	
Restricted/Other Funds	\$		0
Total	\$	406,016	

Student Support Services

Education	\$	5,729,299	
Restricted/Other Funds	\$	10,353,016	
Total	\$	16,082,315	

Parent and Community Involvement

Education	\$	621,731	
Restricted/Other Funds	\$	536,699	
Total	\$	1,158,430	

Academic Support Services Administration

Education	\$	45,000	
Restricted/Other Funds	\$		0
Total	\$	45,000	

Data Monitoring, Compliance, and Support

Education	\$	1,692,497	
Restricted/Other Funds	\$	156,000	
Total	\$	1,848,497	

Student Placement and Records

Education	\$	765,012	
Restricted/Other Funds	\$		0
Total	\$	765,012	

Summary - Student Support Officer

Education	\$	16,595,765	
Restricted/Other Funds	\$	14,103,645	
Total	\$	30,699,410	

Office of Federal Programs/Title I

Education	\$	257,895	
Restricted/Other Funds	\$	18,665,257	
Total	\$	18,923,152	

Learning Technology

Education	\$	647,780	
Restricted/Other Funds	\$	576,283	
Total	\$	1,224,063	

Cooperative Audit Resolution and Oversight Initiative

Education	\$	4,750,000	
Restricted/Other Funds	\$	0	
Total	\$	4,750,000	

Substitute Teachers

Education	\$	4,000,000	
Restricted/Other Funds	\$	0	
Total	\$	4,000,000	

Summary - Chief Academic Officer

Education	\$	638,437,980	
Restricted/Other Funds	\$	99,453,533	
Total	\$	737,891,513	

Chief Operating Officer:**Chief Operating Officer - Administration**

Education	\$	965,577	
Restricted/Other Funds	\$	0	
Total	\$	965,577	

Student Transportation

Education	\$	31,244,294	
Restricted/Other Funds	\$	680,000	
Total	\$	31,924,294	

Mail Distribution

Education	\$	630,914	
Restricted/Other Funds	\$	0	
Total	\$	630,914	

School Police

Education	\$	8,854,320	
Restricted/Other Funds	\$	0	
Total	\$	8,854,320	

Facilities Design and Construction

Education	\$	3,260,711	
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Restricted/Other Funds\$ 0
Total \$ 3,260,711

Facilities Maintenance - Trades and Inspections

Education \$ 84,618,152
Restricted/Other Funds\$ 0
Total \$ 84,618,152

Health and Safety

Education \$ 715,535
Restricted/Other Funds\$ 0
Total \$ 715,535

Food Services

Education \$ 0
Restricted/Other Funds\$ 24,672,321
Total \$ 24,672,321

Subtotal - Chief Operating Officer

Education \$ 130,289,503
Restricted/Other Funds\$ 25,352,321
Total \$ 155,641,824

Chief Financial Officer:

Chief Financial Officer

Education \$ 5,700,353
Restricted/Other Funds\$ 6,100,654
Total \$ 11,801,007

Information Technology

Education \$ 34,622,690
Restricted/Other Funds\$ 0
Total \$ 34,622,690

Summary - Chief Financial Officer

Education \$ 40,323,043
Restricted/Other Funds\$ 6,100,654
Total \$ 46,423,697

Fringe Benefits:

Education \$ 169,338,118
Restricted/Other Funds\$ 12,297,786
Total \$ 181,635,904

Special Leave Situations:

Education \$ 1,363,994
Restricted/Other Funds\$ 0
Total \$ 1,363,994

Debt Service:

Education	\$	17,833,867	
Restricted/Other Funds	\$		0
Total	\$	17,833,867	

Contribution to Contingency Reserve:

Education	\$	10,000,000	
Restricted/Other Funds	\$		0
Total	\$	10,000,000	

Total Expenses

Education	\$	1,028,532,901	
Restricted/Other Funds	\$	143,289,279	
Total	\$	1,171,822,180	

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

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

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

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

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

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

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

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