



Legislation Details (With Text)

**File #:** 09-0328      **Version:** 0      **Name:** Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2010

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

**File created:** 5/4/2009      **In control:** City Council

**On agenda:**      **Final action:** 6/23/2009

**Enactment date:**      **Enactment #:** 09-12

**Title:** 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.

**Sponsors:** City Council President (Administration)

**Indexes:** Budget, School Commissioners

**Code sections:**

**Attachments:** 1. 09-0328 - 1st Reader.pdf, 2. 09-0328 - 3rd Reader.pdf

Date	Ver.	Action By	Action	Result
6/23/2009	0	Mayor	Signed by Mayor	
6/15/2009	0	City Council	Approved and Sent to the Mayor	
6/15/2009	0	City Council	Advanced to 3rd Rdr., Adopted Comm. Report	
5/7/2009	0	The City Council	Referred for a Report	
5/4/2009	0	Budget and Appropriations/Committee of the Whole	Scheduled for a Public Hearing	
5/4/2009	0	City Council	Introduced	
5/4/2009	0	City Council	Assigned	

EXPLANATION: Underlining indicates matter added by amendment.

Strike out indicates matter deleted by amendment.

CITY OF BALTIMORE  
COUNCIL BILL 09-0328  
(Resolution)

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

REFERRED TO

THE FOLLOWING AGENCIES: 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, 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
Total	\$	589,248,385

Board of School Commissioners:

Board of School Commissioners

Education	\$	1,463,851
Total	\$	1,463,851

Chief Executive Officer:

Chief Executive Officer - Administration

Education	\$	1,912,897
Total	\$	1,912,897

Office of Communications

Executive Director - Partnerships etc.	\$	2,310,978
Total	\$	2,310,978

Office of Legal Counsel

Education	\$	1,976,620
Total	\$	1,976,620

Summary - Chief Executive Officer

Education	\$	6,200,495
Total	\$	6,200,495

Human Resources Officer

Education	\$	6,641,112
Total	\$	6,641,112

Achievement and Accountability Officer

Education	\$	3,201,270
Total	\$	3,201,270

Chief of Staff:

Office of the Chief of Staff\*

Education	\$	1,813,295
Total	\$	1,813,295

\*School Police under Chief of Staff in FY09 shifted to Office of Student Support & School Safety in FY2010.

Chief Academic Officer:

Chief Academic Officer - Administration

Education	\$	3,706,551
Total	\$	3,706,551

School Network Structure

Education	\$	3,779,709
Total	\$	3,779,709

Executive Director of Teaching and Learning (Academic Achievement Officer):

Academic Achievement Office Administration

Education	\$	523,991
Total	\$	523,991

Office of Early Learning

Education	\$	945,818
Total	\$	945,818

Literacy Office

Education	\$	331,153
Total	\$	331,153

Mathematics Office

Education	\$	512,233
Total	\$	512,233

Curriculum and Instruction - High School Assessment

Education \$ 4,815,326  
Total \$ 4,815,326

Curriculum and Instruction - Multicultural Summary

Education \$ 925,671  
Total \$ 925,671

Career and Technology Education

Education \$ 516,832  
Total \$ 516,832

Summary - Executive Director of Teaching and Learning

Education \$ 8,571,024  
Total \$ 8,571,024

Executive Director of Special Education:

Special Education Officer Administration

Education \$ 2,741,350  
Total \$ 2,741,350

Compensatory Services

Education \$ 1,449,912  
Total \$ 1,449,912

Administrative Services

Education \$ 71,775,954  
Total \$ 71,775,954

Related Services

Education \$ 6,984,201  
Total \$ 6,984,201

Individualized Education Plan (IEP) Team

Education \$ 0  
Total \$ 0

Low Incidence and Inclusion Office

Education \$ 5,416,268  
Total \$ 5,416,268

Office of Special Education Monitoring and Compliance

Education \$ 996,358  
Total \$ 996,358

Summary - Executive Director of Special Education

Education \$ 89,364,043  
Total \$ 89,364,043

Student Support Services and School Safety Officer:\*

Academic Support Services Administration

Education	\$	10,286,668
Total	\$	10,286,668

Summer Learning

Education	\$	3,982,640
Total	\$	3,982,640

Extended Learning

Education	\$	760,271
Total	\$	760,271

School Improvement

Education	\$	2,521,762
Total	\$	2,521,762

Student Support Services

Education	\$	2,147,598
Total	\$	2,147,598

\*School Police under Chief of Staff in FY09 shifted to Office of Student Support & School Safety in FY2010.

Student Placement and Records

Education	\$	0
Total	\$	0

Summary - Student Support Services and School Safety Officer

Education	\$	19,698,939
Total	\$	19,698,939

Summary - Chief Academic Officer

Education	\$	125,120,266
Total	\$	125,120,266

Chief Operating Officer:

Chief Operating Officer - Administration

Education	\$	601,666
Total	\$	601,666

Student Transportation

Education	\$	28,872,168
Total	\$	28,872,168

Mail Distribution

Education	\$	658,993
Total	\$	658,993

Facilities Design and Construction

Education	\$	1,847,122
Total	\$	1,847,122

Food Services

Education	\$	7,800
Total	\$	7,800

Facilities Maintenance - Trades and Inspections

Education	\$	28,430,409
Total	\$	28,430,409

Health and Safety

Education	\$	1,183,977
Total	\$	1,183,977

Summary - Chief Operating Officer

Education	\$	61,602,135
Total	\$	61,602,135

Chief Financial Officer:

Chief Financial Officer

Education	\$	1,961,911
Total	\$	1,961,911

Chief Technology Officer:

Chief Technology Officer

Education	\$	25,797,716
Total	\$	25,797,716

Fringe Benefits:

Education	\$	184,785,000
Total	\$	184,785,000

Debt Service:

Education	\$	16,682,921
Total	\$	16,682,921

Contribution to Contingency Reserve and Utilities:

Contingency Reserve	\$	5,000,000
Utilities	\$	32,701,059
Total	\$	37,701,059

Total General Fund Expenses

Education	\$	1,062,219,415
Total	\$	1,062,219,415

Special Revenue Fund Expenses:

Title One	\$	93,340,593	
IDEA Part B	\$	35,008,958	
IDEA Part B - Discretionary	\$	229,418	
Food Services	\$	30,000,000	
IDEA Part B - Pre-School	\$	872,373	
Career and Technology Educations (Perkins)	\$	2,592,826	
Title IV - Safe and Drug Free School and Communities	\$		750,744
McKinney Homeless Assistance	\$	100,000	
Third Party Billing	\$	14,451,875	
Medical Assistance - Infants and Toddlers	\$	200,000	
Title I - Neglected and Delinquent	\$	485,749	
Enhancing Education Through Technology	\$	773,807	
Title II - Improving Teacher Quality	\$	10,087,145	
Title III - Language Acquisition	\$	293,109	
Fine Arts Initiative	\$	110,679	
Native American Education	\$	42,664	
Maryland Model for School Readiness	\$	148,224	
Judy Hoyer Programs	\$	825,333	
Title I - School Improvement	\$	5,526,187	
State School Improvement	\$	2,971,869	
Reading First	\$	4,102,691	
Sexual Assault Prevention Program	\$	17,000	

Total Special Revenue Fund Expenses \$ 202,931,245

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

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

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

Total \$1,265,150,660

SECTION 3. AND BE IT FURTHER RESOLVED, That the Capital Budget of Baltimore City Public School

Systems consists of \$57,136,835 for the fiscal year ending June 30, 2010. Sources of these funds are \$23,000,000 from City of Baltimore General Obligation Bonds and \$33,136,835 from the State of Maryland, \$1,000,000 from City Schools General Fund.

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

State Reverted Funds Projects	\$	10,376,258
Dunbar High School	\$	400,000
Carver High School	\$	400,000
Leith Walk Elementary School	\$	0
Violetville K-8	\$	9,156,000
Waverly Elementary/Middle School	\$	3,000,000
FY08 Systemic/Sciences Lab Projects	\$	521,000
FY09 Systemic/Sciences Lab Projects	\$	0
FY10 Systemic/Sciences Lab Projects	\$	15,194,000
Community Schools	\$	2,000,000
Qualified Zone Academy Bond Projects	\$	160,000
Miscellaneous Projects	\$	1,200,000
Summer 2009 Projects	\$	5,029,577
Transformation/Miscellaneous School Projects	\$	4,200,000
Relocation/Miscellaneous School Projects	\$	5,500,000
Total Capital Projects	\$	57,136,835

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, 2009.

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mccres/cb09-0328~1st/nbr

Council Bill 09-0328

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