



City of Baltimore

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

Legislation Text

File #: 08-0113, Version: 0

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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, 2009

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2009; 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, 2009.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools:
Education \$ 584,628,021
Total \$ 584,628,021

Board of School Commissioners:

Board of School Commissioners

Education	\$	1,643,927
Total	\$	1,643,927

Chief Executive Officer:

Chief Executive Officer - Administration

Education	\$	2,180,057
Total	\$	2,180,057

Human Resources Officer

Education	\$	5,663,354
Total	\$	5,663,354

Research, Evaluation, Assessment, and Accountability Office

Education	\$	3,420,113
Total	\$	3,420,113

Office of Communications

Executive Director - Partnerships etc.	\$	1,732,199
Total	\$	1,732,199

Office of Legal Counsel

Education	\$	1,952,233
Total	\$	1,952,233

Summary - Chief Executive Officer

Education	\$	14,947,956
Total	\$	14,947,956

Chief of Staff:

Office of the Chief of Staff

Education	\$	8,795,916
Total	\$	8,795,916

Chief Academic Officer:

Chief Academic Officer - Administration

Education	\$	9,376,705
Total	\$	9,376,705

Academic Achievement Officer:

Academic Achievement Office Administration

Education \$ 970,789
Total \$ 970,789

Office of Early Learning

Education \$ 1,646,596
Total \$ 1,646,596

Literacy Office

Education \$ 694,230
Total \$ 694,230

Mathematics Office

Education \$ 879,601
Total \$ 879,601

Low Incidence and Inclusion Office

Education \$ 3,367,517
Total \$ 3,367,517

Curriculum and Instruction - High School Assessment

Education \$ 4,576,880
Total \$ 4,576,880

Curriculum and Instruction - Multicultural Summary

Education \$ 3,638,951
Total \$ 3,638,951

Career and Technology Education

Education \$ 394,048
Total \$ 394,048

Summary - Deputy Academic Achievement Officer

Education \$ 16,168,612
Total \$ 16,168,612

Deputy Special Education Officer:

Special Education Officer Administration

Education \$ 2,469,157
Total \$ 2,469,157

Compensatory Services

Education \$ 922,832
Total \$ 922,832

Administrative Services

Education \$ 70,734,142
Total \$ 70,734,142

Related Services

Education	\$	8,104,442
Total	\$	8,104,442

Individualized Education Plan (IEP) Team

Education	\$	1,277,871
Total	\$	1,277,871

Office of Special Education Monitoring and Compliance

Education	\$	3,686,892
Total	\$	3,686,892

Summary - Deputy Special Education Officer

Education	\$	87,195,336
Total	\$	87,195,336

Student Support Services Officer:

Academic Support Services Administration

Education	\$	945,000
Total	\$	945,000

Summer Learning

Education	\$	4,375,000
Total	\$	4,375,000

Extended Learning

Education	\$	2,069,915
Total	\$	2,069,915

School Improvement

Education	\$	421,573
Total	\$	421,573

Student Support Services

Education	\$	7,685,413
Total	\$	7,685,413

Student Placement and Records

Education	\$	796,757
Total	\$	796,757

Summary - Student Support Officer

Education	\$	16,293,658
Total	\$	16,293,658

Summary - Chief Academic Officer

Education	\$	129,034,311
Total	\$	129,034,311

Chief Operating Officer:

Chief Operating Officer - Administration

Education	\$	976,003
Total	\$	976,003

Student Transportation

Education	\$	32,127,998
Total	\$	32,127,998

Mail Distribution

Education	\$	635,997
Total	\$	635,997

Facilities Design and Construction

Education	\$	3,286,031
Total	\$	3,286,031

Facilities Maintenance - Trades and Inspections

Education	\$	52,286,130
Total	\$	52,286,130

Health and Safety

Education	\$	721,495
Total	\$	721,495

Summary - Chief Operating Officer

Education	\$	90,033,654
Total	\$	90,033,654

Chief Financial Officer:

Chief Financial Officer

Education	\$	3,628,714
Total	\$	3,628,714

Chief Technology Officer

Education	\$	27,306,460
Total	\$	27,306,460

Summary - Chief Financial Officer

Education	\$	30,935,174
Total	\$	30,935,174

Fringe Benefits:

Education	\$	171,258,377
Total	\$	171,258,377

Debt Service:

Education	\$	19,669,692
Total	\$	19,669,692

Contribution to Contingency Reserve:

Education	\$	5,000,000
Total	\$	5,000,000

Total General Fund Expenses

Education	\$	1,055,947,028
Total	\$	1,055,947,028

Special Revenue Fund Expenses:

Title One	\$	55,817,563	
IDEA Part B	\$	22,875,000	
IDEA Part B - Discretionary	\$	235,150	
Food Services	\$	29,333,271	
IDEA Part B - Pre-School	\$	872,373	
Career and Technology Educations (Perkins)	\$	2,282,112	
Title IV - Safe and Drug Free School and Communities	\$		785,051
McKinney Homeless Assistance	\$	100,000	
Third Party Billing	\$	8,353,545	
Medical Assistance - Infant and Toddlers	\$	200,000	
Title 1 - Neglected and Delinquent	\$	412,388	
Enhanced Education Through Technology	\$	571,544	
Title II - Improving Teacher Quality	\$	9,699,706	
Title III - Language Acquisition	\$	304,808	
Fine Arts Initiative	\$	122,976	
Native American Education	\$	47,203	
Maryland Model for School Readiness	\$	107,751	
Judy Hoyer Programs	\$	745,332	
Title 1 - School Improvement	\$	3,849,891	
Reconstitution Eligible School Grants	\$	3,273,925	
Reading First	\$	4,102,691	
Sexual Assault Prevention Program	\$	17,000	
ESEA Title X Par C - Charter Schools	\$	400,000	
B - TAC	\$	130,000	

Total Special Revenue Fund Expenses \$ 144,639,280

Total General Fund and Special Revenue Fund\$ 1,200,586,308

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

City of Baltimore	\$	208,313,716
State of Maryland	\$	830,209,486
Federal	\$	137,574,453
Other Financing Sources	\$	17,291,381
Other	\$	7,197,272
Total	\$	1,200,586,308

SECTION 3. AND BE IT FURTHER RESOLVED, That the Capital Budget of Baltimore City Public School Systems consists of \$112,283,000 for the fiscal year ending June 30, 2009. Sources of these funds are \$35,418,000 from City of Baltimore General Obligations Bonds and \$76,865,000 from the State of Maryland.

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

Carver High School	\$	41,892,000
Paul Laurence Dunbar High School	\$	35,373,000
Leith Walk Elementary School	\$	6,574,000
Violetville K-8	\$	11,554,000
Northwestern High School	\$	853,000
Waverly Elementary/Middle School	\$	1,418,000
Thurgood Marshall Middle/High School (Alarm System)	\$	854,000
Highlandtown Elementary/Middle School	\$	1,194,000
Southside Academy/New ERA Academy	\$	800,000
Walbrook Campus/ Entrepreneurial Academy	\$	991,000
Thurgood Marshall Middle/High School (Science Lab)	\$	1,672,000
Harlem Park Middle School	\$	914,000
Various Systemic Projects	\$	8,194,000
Total Capital Projects	\$	112,283,000

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, 2008.

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