



City of Baltimore

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

Legislation Text

File #: 07-0662, 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, 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 | |
| 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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