



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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THE OFFICIAL COPY CONSIDERED BY THE CITY COUNCIL IS THE FIRST READER COPY.
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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ccres/schools/nbr

dlr07-1300~intro/02May07

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ccres/schools/nbr