



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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