

County Council of Howard County, Maryland

2017 Legislative Session

Legislative Day No. 7

Resolution No. 58 -2017

Introduced by: The Chairperson at the request of the County Executive

A RESOLUTION setting forth the Fiscal Year 2018 Operating Budget for the Howard County Board of Education.

Introduced and read first time may 1, 2017.

By order


Jessica Feldmark, Administrator

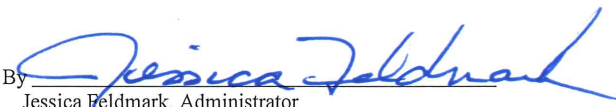
Read for a second time at a public hearing on may 15, 2017.

By order


Jessica Feldmark, Administrator

This Resolution was read the third time and was Adopted___, Adopted with amendments , Failed___, Withdrawn___, by the County Council on May 24, 2017.

Certified By


Jessica Feldmark, Administrator

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; ~~Strike-out~~ indicates material deleted by amendment; Underlining indicates material added by amendment

1 **WHEREAS**, the County Executive has proposed a Fiscal Year 2018 general fund
2 expense budget for the Board of Education containing:

3 County funding of ~~\$572,244,625~~ 572,871,655

4 County funding includes \$1,517,396 1,322,296 in non-recurring costs that will be
5 excluded from the subsequent budget year maintenance of effort calculation if approved
6 by the State Department of Education.

7 State funding of \$238,613,960

8 Federal funding of \$370,000

9 Other funding of \$7,250,669

10 Total general fund expense budget of ~~\$818,479,254~~819,106,284; and

11
12 **WHEREAS**, all restricted funds included in the Fiscal Year 2018 budget for the Board of
13 Education total ~~\$302,602,790~~ 260,627,547; and

14
15 **WHEREAS**, debt service for the Board of Education is paid directly by the County
16 government and for Fiscal Year 2018 totals \$55,944,513; and

17
18 **WHEREAS**, OPEB for the Board of Education beyond PAYGO amount is paid directly
19 by the County government and for Fiscal Year 2018 totals \$10,606,000; and

20
21 **WHEREAS**, the major categories set forth in this resolution are the same categories
22 contained in the Board of Education's budget request to the County.

23
24 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
25 Maryland this 24th day of May, 2017 that the Fiscal Year 2018 budget of the Board of
26 Education is divided into major categories as attached hereto and incorporated herein.

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2018
General Fund Expense Budget by Major Categories**

| Major Categories | General Fund Budget |
|---|--|
| Administration | \$13,115,283 <u>13,240,748</u> |
| Mid-Level Administration | \$62,423,198 <u>62,488,043</u> |
| <u>Instruction Instructional Salaries</u> | \$358,716,046 <u>345,966,464</u> |
| <u>Instruction Textbooks & Supplies</u> | \$9,640,536 |
| <u>Other Instruction Costs</u> | \$3,109,046 |
| Special Education | \$104,727,030 |
| Student Personnel Services | \$3,425,010 |
| Student Health Services | \$8,233,896 <u>8,235,796</u> |
| Student Transportation | \$38,610,033 <u>38,615,733</u> |
| Operation of Plant | \$40,501,696 |
| Maintenance of Plant | \$23,866,687 <u>23,939,247</u> |
| Fixed Charges | \$157,040,856 <u>157,397,416</u> |
| Community Services | \$6,973,670 |
| Capital Outlay | \$845,849 |
| Subtotal | \$818,479,254<u>819,106,284</u> |

| | |
|---|--|
| Restricted Funds | |
| School Construction | \$93,671,000 <u>65,266,000</u> |
| Food and Nutrition | \$13,897,700 |
| Print Services | \$1,457,362 <u>1,307,362</u> |
| Information & Network Technology Services | \$15,609,510 <u>14,233,887</u> |
| Health and Dental | \$144,869,462 <u>132,824,842</u> |
| Workers' Compensation | \$2,765,406 |
| Grants | \$30,000,000 |
| Glenelg Wastewater Treatment Plant | \$232,350 |
| Jim Rouse Theatre | \$100,000 |
| Subtotal Restricted Funds | \$302,602,790<u>260,627,547</u> |
| Other Expenses Paid By County | |
| Debt Service | \$55,944,513 |
| OPEB | \$10,606,000 |
| Subtotal Other Expenses Paid By County | \$66,550,513 |
| | |

| | |
|--|------------------------------------|
| Total General Fund Expense Budget Plus Restricted Funds Plus Other Expenses | \$1,187,632,557,146,284,344 |
|--|------------------------------------|

Amendment 1 to Council Resolution No. 58-2017

**BY: Chairperson at the request
of the County Executive**

**Legislative Day No. 8
Date: May 24, 2017**

Amendment No. 1

(This amendment increases County funding to the Board of Education and clarifies that certain funding are non-recurring costs that will be excluded from certain maintenance of effort calculations.)

1 On page 1, in line 3, strike “572,244,625” and substitute “572,871,655”

2
3 On page 1, after line 3, insert:

4 “County funding includes ~~\$1,517,396~~ 1,322,296 in non-recurring costs that will be excluded
5 from the subsequent budget year maintenance of effort calculation if approved by the State
6 Department of Education.”.

7
8 On page 1, in line 7, strike “818,479,254” and substitute “819,106,284”.

9
10 On page 1, in line 10, strike “302,602,790” and substitute “260,627,547”.

11
12 On page 2, in the chart titled “General Fund Expense Budget by Major Categories”:

13 1. In the row titled “Administration”, strike “13,115,283” and substitute “13,240,748”;

14 2. In the row titled “Mid-Level Administration”, strike “62,423,198” and substitute
15 “62,488,043”;

16 3. In the row titled “Instruction”:

17 a. Strike “Instruction” and substitute “Instructional Salaries”;

18 b. Strike “358,716,046” and substitute “345,966,464”.

19 4. After the row titled “Instruction Salaries” insert 2 rows as follows:

20 “Instruction Textbooks & Supplies \$9,640,536

21 Other Instruction Costs \$3,109,046”;

22 5. In the row titled “Student Health Services”, strike “8,233,896” and substitute “8,235,796”;

23 6. In the row titled “Student Transportation”, strike “38,610,033” and substitute “38,615,733”;

- 1 7. In the row titled "Maintenance of Plant", strike "23,866,687" and substitute "23,939,247";
2 8. In the row titled "Fixed Charges", strike "157,040,856" and substitute "157,397,416";
3 9. In the row titled "Subtotal", strike "**818,479,254**" and substitute "819,106,284".
4

5 On page 2, in the chart titled "Restricted Funds":

- 6 1. In the row titled "School Construction", strike "93,671,000" and substitute "65,266,000";
7 2. In the row titled "Print Services", strike "1,457,362" and substitute "1,307,362";
8 3. In the row titled "Information & Network Technology Services", strike "15,609,510" and
9 substitute "14,233,887";
10 4. In the row titled "Health and Dental", strike "144,869,462" and substitute "132,824,842";
11 5. In the row titled "Subtotal Restricted Funds", strike "302,602,790" and substitute
12 "260,627,547"; and
13 6. In the row titled "**Total General Fund Expense Budget Plus Restricted Funds Plus Other**
14 **Expenses**", strike "**1,187,632,557**" and substitute "1,146,284,344".
15

ADOPTED as amended 5/24/17
FAILED _____
SIGNATURE Jessica Feldman

Amendment 1 to Amendment No. 1 to Council Resolution No. 58-2017

BY: Chairperson at the request
of the County Executive

Legislative Day No. 8
Date: May 24, 2017

Amendment No. 1 to Amendment No. 1

(This amendment changes the amount of funding that is considered nonrecurring costs to be \$1,322,296.)

1 On page 1, in line 4, strike "1,517,396" and substitute "1,322,296".

ADOPTED 5/24/17
FAILED _____
SIGNATURE Jessica Feldman

Amendment 1 to Council Resolution No. 58-2017

BY: Chairperson at the request
of the County Executive

Legislative Day No. 8
Date: May 24, 2017

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3 On page 1, after line 3, insert:

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5 subsequent budget year maintenance of effort calculation if approved by the State Department of
6 Education.”.

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8 On page 1, in line 7, strike “818,479,254” and substitute “819,106,284”.

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By order _____
Jessica Feldmark, Administrator

Read for a second time at a public hearing on _____, 2017.

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This Resolution was read the third time and was Adopted __, Adopted with amendments __, Failed __, Withdrawn __, by the County Council on _____, 2017.

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