

# County Council Of Howard County, Maryland

2012 Legislative Session

Legislative Day No. # 5

## Resolution No. 70 -2012

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

A RESOLUTION setting forth the Fiscal Year 2013 Operating Budget for the Howard County Board of Education.

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Introduced and read first time \_\_\_\_\_, 2012.

By order \_\_\_\_\_  
Stephen LeGendre, Administrator

Read for a second time at a public hearing on \_\_\_\_\_, 2012.

By order \_\_\_\_\_  
Stephen LeGendre, Administrator

This Resolution was read the third time and was Adopted\_\_\_, Adopted with amendments\_\_\_, Failed\_\_\_, Withdrawn\_\_\_, by the County Council on \_\_\_\_\_, 2012.

Certified By \_\_\_\_\_  
Stephen LeGendre, 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 2013 general fund  
2 expense budget for the Board of Education containing:

3           County funding of           \$472,563,752

4           State funding of           \$215,457,276

5           Federal funding of           \$370,000

6           Other funding of           \$5,455,310

7           Total general fund expense budget of \$ 693,846,338; and

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9           **WHEREAS**, all restricted funds included in the Fiscal Year 2013 budget for the Board of  
10 Education total \$ 167,294,110; and

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12           **WHEREAS**, debt service for the Board of Education is paid directly by the County  
13 government and for Fiscal Year 2013 totals \$40,954,171; and

14  
15           **WHEREAS**, a portion of state teacher pensions for the Board of Education is paid  
16 directly by the County government and for Fiscal Year 2013 totals \$9,821,066; and

17  
18           **WHEREAS**, OPEB for the Board of Education is paid directly by the County  
19 government and for Fiscal Year 2013 totals \$2,670,327 and

20  
21           **WHEREAS**, the County Executive has adjusted the current expense budget according to  
22 major categories pursuant to Section 5-102 of the Education Article of the Annotated Code of  
23 Maryland.

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25           **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,  
26 Maryland this \_\_\_\_ day of \_\_\_\_\_, 2012 that the Fiscal Year 2013 budget of the Board of  
27 Education is divided into major categories as attached hereto and incorporated herein.

**BOARD OF EDUCATION BUDGET  
FISCAL YEAR 2013  
General Fund Expense Budget by Major Categories**

Major Categories	General Fund Budget
Administration	\$11,275,564
Instruction – Salaries	\$291,377,995
Instruction – Text/Supplies	\$13,981,936
Instruction - Other	\$3,003,210
Pupil Personnel Services	\$2,718,202
Health Services	\$6,190,783
Pupil Transportation	\$37,132,731
Operation of Plant	\$41,634,222
Maintenance of Plant	\$21,148,038
Fixed Charges	\$116,333,733
Mid-Level Administration	\$55,568,308
Community Services	\$6,115,810
Capital Outlay	\$884,814
Special Education	\$86,480,992
<b>Subtotal</b>	<b>\$693,846,338</b>

<b>Restricted Funds</b>	
Food Service Fund	\$11,923,380
Grants Fund	\$40,000,000
Health Insurance Fund	\$105,018,130
Workers' Compensation Fund	\$2,608,220
Information Management Fund	\$5,146,160
Printing & Duplicating Fund	\$2,598,220
<b>Subtotal</b>	<b>\$167,294,110</b>
<b>Other Expenses Paid By County</b>	
Debt Service	\$40,954,171
State Teacher Pensions	\$9,821,066
OPEB	\$2,670,327
<b>Subtotal</b>	<b>\$53,445,564</b>
<b>Total General Fund Expense Budget Plus Restricted Funds Plus Other Expenses</b>	<b>\$914,586,012</b>