

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.

Introduced and read first time May 7, 2012.

By order Stephen Legendre
Stephen Legendre, Administrator

Read for a second time at a public hearing on May 21, 2012.

By order Stephen Legendre
Stephen Legendre, Administrator

This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on May 31, 2012.

Certified By Stephen Legendre
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	\$482,384,818
4	State funding of	\$215,457,276	\$215,457,272
5	Federal funding of	\$370,000	
6	Other funding of	\$5,455,310	
7	Total general fund expense budget of \$693,846,338 <u>\$703,667,400</u> ; and		

8
9 **WHEREAS**, all restricted funds included in the Fiscal Year 2013 budget for the Board of
10 Education total \$ 167,294,110; and

11
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.

24
25 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
26 Maryland this 31ST day of MAY, 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	\$11,332,220
Instruction – Salaries	\$295,921,890
Instruction – Text/Supplies	\$12,601,190
Instruction - Other	\$3,018,300
Pupil Personnel Services	\$2,731,860
Health Services	\$6,221,890
Pupil Transportation	\$37,319,310
Operation of Plant	\$40,143,420
Maintenance of Plant	\$21,413,640
Fixed Charges	\$124,375,170
Mid-Level Administration	\$53,996,520
Community Services	\$5,987,200
Capital Outlay	\$889,260
Special Education	\$87,715,530
Subtotal	\$703,667,400

Restricted Funds	
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
Subtotal	\$167,294,110
Other Expenses Paid By County	
Debt Service	\$40,954,171
OPEB	\$2,670,327
Subtotal	\$43,624,498
Total General Fund Expense Budget Plus Restricted Funds Plus Other Expenses	\$914,586,008

Amendment 1 to Council Resolution No. 70-2012

BY: Chairperson at the request
of the County Executive

Legislative Day No. 7
Date: May 31, 2012

Amendment No. 1

(This amendment makes adjustments in the Operating Budget for the Board of Education in order to do the following:

- 1. To add \$9,821,055 in revenue for the pension shift;*
- 2. To reduce County revenue by \$3,327,000 (the amount requested over the maintenance of effort for technology); and*
- 3. To further reduce County revenue by \$159,342 (to include categories not included in the maintenance of effort.)*

1 On page 1, in line 3, strike "\$472,563,752" and substitute "\$482,384,818".

2

3 On page 1, in line 4, strike "\$215,457,276" and substitute "\$215,457,272".

4

5 On page 1, in line 7, strike "\$693,846,338" and substitute "\$703,667,400".

6

7 Remove the tables attached to the Resolution as introduced and substitute the tables attached to
8 this Amendment.

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

Major Categories	General Fund Budget
Administration	\$11,332,220
Instruction – Salaries	\$295,921,890
Instruction – Text/Supplies	\$12,601,190
Instruction - Other	\$3,018,300
Pupil Personnel Services	\$2,731,860
Health Services	\$6,221,890
Pupil Transportation	\$37,319,310
Operation of Plant	\$40,143,420
Maintenance of Plant	\$21,413,640
Fixed Charges	\$124,375,170
Mid-Level Administration	\$53,996,520
Community Services	\$5,987,200
Capital Outlay	\$889,260
Special Education	\$87,715,530
Subtotal	\$703,667,400

Restricted Funds	
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
Subtotal	\$167,294,110
Other Expenses Paid By County	
Debt Service	\$40,954,171
OPEB	\$2,670,327
Subtotal	\$43,624,498
Total General Fund Expense Budget Plus Restricted Funds Plus Other Expenses	\$914,586,008

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By order _____
Stephen LeGendre, Administrator

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

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Stephen LeGendre, Administrator

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Certified By _____
Stephen LeGendre, Administrator

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**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
Subtotal	\$693,846,338