

# County Council of Howard County, Maryland

2018 Legislative Session

Legislative Day No. **5**

## Resolution No. 53 - 2018

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

A RESOLUTION setting forth the Fiscal Year 2019 Operating Budget for the Howard County Board of Education.

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Introduced and read first time \_\_\_\_\_, 2018.

By order \_\_\_\_\_  
Jessica Feldmark, Administrator

Read for a second time at a public hearing on \_\_\_\_\_, 2018.

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This Resolution was read the third time and was Adopted\_\_\_, Adopted with amendments\_\_\_, Failed\_\_\_, Withdrawn\_\_\_, by the County Council on \_\_\_\_\_, 2018.

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 2019 general fund  
2 expense budget for the Board of Education containing:

3           County funding of           \$ 594,453,881

4           *County funding includes \$11,423,980, use of prior fund balance, or PAYGO, to cover*  
5           *non-recurring costs that will be excluded from the subsequent budget year maintenance*  
6           *of effort calculation if approved by the State Department of Education.*

7           State funding of           \$ 249,260,671

8           Federal funding of           \$ 370,000

9           Other funding of           \$ 12,201,454

10          Total general fund expense budget of \$ 856,286,006; and

11  
12          **WHEREAS**, all restricted funds included in the Fiscal Year 2019 budget for the Board of  
13 Education total \$ 282,988,771; and

14  
15          **WHEREAS**, debt service for the Board of Education is paid directly by the County  
16 government and for Fiscal Year 2019 totals \$ 55,198,943; 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 2019 totals \$ 12,500,000; and

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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 \_\_\_\_ day of \_\_\_\_\_, 2018 that the Fiscal Year 2019 budget of the Board of  
26 Education is divided into major categories as attached hereto and incorporated herein.

**BOARD OF EDUCATION BUDGET  
FISCAL YEAR 2019**

<b>Major Categories</b>	<b>General Fund Budget</b>
Administration	\$13,567,320
Mid-Level Administration	\$62,548,494
Instructional Salaries	\$343,482,686
Textbooks & Classroom Instructional Supplies	\$9,823,425
Other Instructional Costs	\$3,128,717
Special Education	\$109,184,782
Student Personnel Services	\$3,641,641
Student Health Services	\$8,966,402
Student Transportation	\$41,216,993
Operation of Plant and Equipment	\$42,593,699
Maintenance of Plant	\$26,217,132
Fixed Charges	\$183,877,357
Community Services	\$7,128,926
Capital Outlay	\$908,432
<b>Subtotal</b>	<b>\$856,286,006</b>

<b>Restricted Funds</b>	
School Construction	\$79,725,000
Food and Nutrition	\$14,990,200
Print Services	\$1,446,646
Information & Network Technology Services	\$15,937,428
Health	\$137,934,065
Workers' Compensation	\$2,602,775
Grants	\$30,000,000
Glenelg Wastewater Treatment Plant	\$232,350
Jim Rouse Theatre	\$120,307
<b>Subtotal Restricted Funds</b>	<b>\$282,988,771</b>
<b>Other Expenses Paid By County</b>	
Debt Service	\$55,198,943
OPEB	\$12,500,000
<b>Subtotal Other Expenses Paid By County</b>	<b>\$67,698,943</b>
<b>Total General Fund Expense Budget Plus Restricted Funds Plus Other Expenses</b>	<b>\$1,206,973,720</b>