

# County Council of Howard County, Maryland

2020 Legislative Session

Legislative Day No. **6**

## Resolution No. 63-2020

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

A RESOLUTION setting forth the Fiscal Year 2021 Operating Budget for the Howard County Board of Education.

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Introduced and read first time \_\_\_\_\_, 2020.

By order \_\_\_\_\_  
Diane Schwartz Jones, Administrator

Read for a second time at a public hearing on \_\_\_\_\_, 2020.

By order \_\_\_\_\_  
Diane Schwartz Jones, Administrator

This Resolution was read the third time and was Adopted\_\_\_, Adopted with amendments\_\_\_, Failed\_\_\_, Withdrawn\_\_\_, by the County Council on \_\_\_\_\_, 2020.

Certified By \_\_\_\_\_  
Diane Schwartz Jones, 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 2021 general fund  
2 expense budget for the Board of Education containing:

|                                |               |
|--------------------------------|---------------|
| 3           County funding of  | \$620,300,000 |
| 4           State funding of   | \$282,654,203 |
| 5           Federal funding of | \$410,000     |
| 6           Other funding of   | \$7,573,507   |

7           Total general fund expense budget of \$910,937,710; and

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9           **WHEREAS**, all restricted funds included in the Fiscal Year 2021 budget for the Board of  
10 Education total \$341,276,926; and

11  
12           **WHEREAS**, debt service for the Board of Education is paid directly by the County  
13 government and for Fiscal Year 2021 totals \$52,328,909; and

14  
15           **WHEREAS**, OPEB for the Board of Education beyond PAYGO amount is paid directly  
16 by the County government and for Fiscal Year 2021 totals \$7,958,723; and

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18           **WHEREAS**, the major categories set forth in this resolution are the same categories  
19 contained in the Board of Education’s budget request to the County; and

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21           **WHEREAS**, the proposed funding by category fully funds the Board of Education’s  
22 budget request in Instruction Salaries and Wages, Instruction Textbooks/Supplies, and Other  
23 Instructional Costs, but not in other categories due to funding constraints from the COVID-19  
24 pandemic and recession.

25  
26           **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,  
27 Maryland this \_\_\_\_ day of \_\_\_\_\_, 2020 that the Fiscal Year 2021 budget of the Board of  
28 Education is divided into major categories as attached hereto and incorporated herein.

**BOARD OF EDUCATION BUDGET  
FISCAL YEAR 2021**

|  |                        |
|--|------------------------|
| <b>General Fund Budget</b>   | <b>\$910,937,710</b>   |
| Administration   | 13,578,591             |
| Mid-Level Administration   | 64,089,827             |
| Instruction Salaries and Wages   | 370,553,367            |
| Instructional Textbooks/Supplies   | 9,023,193              |
| Other Instructional Costs  | 4,151,692              |
| Special Education  | 120,805,585            |
| Student Personnel Services   | 3,982,752              |
| Student Health Services  | 9,302,729              |
| Student Transportation   | 42,801,337             |
| Operation of Plant and Equipment   | 42,167,830             |
| Maintenance of Plant   | 26,703,528             |
| Fixed Charges  | 195,558,711            |
| Community Services   | 7,289,364              |
| Capital Outlay   | 929,204                |
| <b>Restricted Funds</b>  | <b>\$341,276,926</b>   |
| School Construction  | 92,652,000             |
| Food and Nutrition   | 16,545,406             |
| Print Services   | 1,606,347              |
| Information & Network Technology Services                                | 14,184,998             |
| Health   | 173,202,400            |
| Worker's Compensation  | 2,617,775              |
| Grants   | 40,000,000             |
| Glenelg Wastewater Treatment Plant                                       | 253,000                |
| Jim Rouse Theater  | 215,000                |
| <b>Other Expenses Paid by County</b>                                     | <b>\$60,287,632</b>    |
| Debt Service   | 52,328,909             |
| OPEB   | 7,958,723              |
| <b>Total General Fund, Restricted Funds and Other<br/>Expense Budget</b> | <b>\$1,312,502,268</b> |