

County Council of Howard County, Maryland

2020 Legislative Session

Legislative Day No. 10

Resolution No. 106 -2020

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

A RESOLUTION amending the Howard County Board of Education Operating Budget for Fiscal Year 2021, as adopted by Council Resolution No. 63-2020, in order to: (1) increase the general fund budget of the BOE by \$7,751,999, based on a net increase of \$7,502,000 in other funding sources primarily through the use of unbudgeted \$8,000,000 in school fund balance and other revenue changes, an estimated additional \$250,000 in federal funding, and a decrease of \$1 in anticipated state funding; (2) make categorical transfers to align with anticipated funding and expenses; and (3) to adjust restricted funds based on final Board of Education decisions; and generally relating to the Board of Education Operating Budget for Fiscal Year 2021.

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This Resolution was read the third time and was Adopted __, Adopted with amendments __, Failed __, Withdrawn __, by the County Council on _____, 2020.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

Approved by the County Executive _____, 2020

Calvin Ball, County Executive

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**, on May 27, 2020, the County Council adopted Council Resolution No. 63-
2 2020 (“CR63”) that sets forth the Fiscal Year 2021 Operating Budget for the Board of Education
3 (“BOE”); and

4
5 **WHEREAS**, on June 18, 2020, the BOE approved an increase of \$7,751,999 in the total
6 general fund budget for the BOE from the amount approved in CR63 to account for: (1) an
7 increase of \$7,502,000 in other funding primarily through use of school fund balance; (2) a
8 decrease of \$1 in state funding due to a rounding adjustment in the MSDE Special Education
9 formula; and (3) an increase of \$250,000 in federal funding to account for an estimated Federal
10 Emergency Management Agency reimbursement to be received in Fiscal Year 2021; and

11
12 **WHEREAS**, the \$7,502,000 increase in other funds reflects an increase of \$8,000,000 in
13 the use of fund balance, a decrease of \$750,000 in estimated investment income, and an increase
14 of \$252,000 related to the Gifted and Talented (G/T) Summer Institute; and

15
16 **WHEREAS**, on June 18, 2020, the BOE voted to approve the additional funding
17 identified in the general fund, make adjustments in restricted funds, and to make various
18 categorical transfers pursuant to Section 5-105 of the Education Article of the Annotated Code of
19 Maryland, in order to support strategic priorities and align with updated funding and expense
20 levels, and the proposed revised budget by fund and by category as amended is reflected in the
21 attached Exhibit A; and

22
23 **WHEREAS**, the County Council has received a request from the BOE to allow (1) the
24 appropriation of the additional non-county funding in the general fund of the BOE in Fiscal Year
25 2021 as identified above, (2) to make adjustments in restricted funds, and (3) to transfer funding
26 in the Fiscal Year 2021 Operating Budget among all categories to align with anticipated funding
27 and expenses, as shown in the attached Exhibit A.

28
29 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
30 Maryland this _____ day of _____, 2020 that Council Resolution No. 63-2020 is
31 amended to reflect the funding changes in the Howard County Board of Education Operating
32 Budget for Fiscal Year 2021 as follows:

1 On page 1:

- 2 • In line 4, strike “\$282,654,203” and substitute “\$282,654,202”.
- 3 • In line 5, strike “\$410,000” and substitute “\$660,000”.
- 4 • In line 6, strike “\$7,573,507” and substitute “\$15,075,507”.
- 5 • In line 7, strike “\$910,937,710” and substitute “\$918,689,709”.

6

7 **AND BE IT FURTHER RESOLVED** by the County Council of Howard County,
8 Maryland that it approves the spending of non-county funds, restricted fund adjustments and
9 categorical transfers within the Fiscal Year 2021 operating budget of the Howard County Board
10 of Education as shown in the attached Exhibit A.

11

12 **AND BE IT FURTHER RESOLVED**, that a copy of this Resolution shall be kept with
13 the legislative file for Council Resolution No. 63-2020.

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2021**

	FY 2021 Budget Adopted by CR63-2020	Amendment	FY 2021 Revised
General Fund Budget	\$910,937,710	7,751,999	918,689,709
Administration	13,578,591	(234,979)	13,343,612
Mid-Level Administration	64,089,827	(1,032,638)	63,057,189
Instruction Salaries and Wages	370,553,367	(9,752,510)	360,800,857
Instructional Textbooks/Supplies	9,023,193	367,836	9,391,029
Other Instructional Costs	4,151,692	722,400	4,874,092
Special Education	120,805,585	11,373,434	132,179,019
Student Personnel Services	3,982,752	296,835	4,279,587
Student Health Services	9,302,729	900,981	10,203,710
Student Transportation	42,801,337	3,942,938	46,744,275
Operation of Plant and Equipment	42,167,830	1,249,320	43,417,150
Maintenance of Plant	26,703,528	(79,357)	26,624,171
Fixed Charges	195,558,711	840,675	196,399,386
Community Services	7,289,364	(826,840)	6,462,524
Capital Outlay	929,204	(16,096)	913,108
Restricted Funds	\$341,276,926	\$(5,518,064)	\$335,758,862
School Construction	92,652,000	0	92,652,000
Food and Nutrition	16,545,406	(113,617)	16,431,789
Print Services	1,606,347	861,877	2,468,224
Information & Network Technology Services	14,184,998	(919,198)	13,265,800
Health	173,202,400	(10,138,626)	163,063,774
Worker's Compensation	2,617,775	(208,500)	2,409,275
Grants	40,000,000	5,000,000	45,000,000
Glenelg Wastewater Treatment Plant	253,000	0	253,000
Jim Rouse Theater	215,000	0	215,000
Other Expenses Paid by County	\$60,287,632	\$0	\$60,287,632
Debt Service	52,328,909	0	52,328,909
OPEB	7,958,723	0	7,958,723
Total General Fund, Restricted Funds and Other Expense Budget	\$1,312,502,268	\$2,233,935	\$1,314,736,203