

## County Council of Howard County, Maryland

2021 Legislative Session

Legislative Day No. 7

### Resolution No. 68-2021

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

A RESOLUTION setting forth the Fiscal Year 2022 Operating Budget for the Howard County Board of Education.

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Introduced and read first time May 3, 2021.

By order

Michelle Harrod  
Michelle Harrod, Administrator

Read for a second time at a public hearing on May 17, 2021.

By order

Michelle Harrod  
Michelle Harrod, Administrator

This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on May 26, 2021.

Certified By

Michelle Harrod  
Michelle Harrod, 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 2022 general fund  
2 expense budget for the Board of Education containing:

3           County funding of     ~~\$632,800,000~~ \$640,800,000

4           *County funding includes ~~\$10,000,000~~ \$12,500,000 use of prior year fund balance, or*  
5 *PAYGO, to cover nonrecurring costs that will be excluded from the subsequent budget year*  
6 *maintenance of effort calculation if approved by the State Department of Education.*

7           State funding of             \$282,485,531

8           Federal funding of           \$410,000

9           Other funding of             \$6,950,071

10          Total general fund expense budget of ~~\$922,645,602~~ \$930,645,602; and

11  
12          **WHEREAS**, all restricted funds included in the Fiscal Year 2022 budget for the Board of  
13 Education total ~~\$386,187,533~~ \$359,948,667; and

14  
15          **WHEREAS**, debt service for the Board of Education is paid directly by the County  
16 government and for Fiscal Year 2022 totals \$52,123,590; 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 2022 totals \$6,735,000; and

20  
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; and

23  
24          **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,  
25 Maryland this 26 day of 2021, 2021 that the Fiscal Year 2022 budget of the Board of  
26 Education is divided into major categories as attached hereto and incorporated herein.

**BOARD OF EDUCATION BUDGET  
FISCAL YEAR 2022**

<b>General Fund Budget</b>	<b>\$922,645,602 \$930,645,602</b>
Administration	13,343,000 10,786,504
Mid-Level Administration	63,057,000 61,429,652
Instruction	377,003,573 381,303,098
Special Education	133,179,019 137,063,338
Student Personnel Services	4,279,600 5,779,600
Student Health Services	9,660,081
Student Transportation	42,015,000
Operation of Plant and Equipment	38,629,000
Maintenance of Plant	25,781,000
Fixed Charges	210,093,000 212,593,000
Community Services	4,623,600
Capital Outlay	981,729
<b>Restricted Funds</b>	<b>\$349,151,667 \$359,948,667</b>
School Construction	79,667,000 90,464,000
Food and Nutrition	16,937,099
Print Services	2,482,014
Information & Network Technology Services	16,030,233
Health	180,840,669
Worker's Compensation	2,816,500
Grants	50,000,000
Glenelg Wastewater Treatment Plant	242,912
Jim Rouse Theater	135,240
<b>Other Expenses Paid by County</b>	<b>\$58,858,590</b>
Debt Service	52,123,590
OPEB	6,735,000
<b>Total General Fund, Restricted Funds and Other Expense Budget</b>	<b>\$1,330,655,859 \$1,349,452,859</b>

**County Council of Howard County, Maryland**

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**Resolution No. 68 2021**

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A RESOLUTION setting forth the Fiscal Year 2022 Operating Budget for the Howard County Board of Education.

Introduced and read first time \_\_\_\_\_, 2021.

By order \_\_\_\_\_  
Michelle Harrod, Administrator

Read for a second time at a public hearing on \_\_\_\_\_, 2021.

By order \_\_\_\_\_  
Michelle Harrod, Administrator

This Resolution was read the third time and was Adopted \_\_\_\_, Adopted with amendments \_\_\_\_, Failed \_\_\_\_, Withdrawn \_\_\_\_, by the County Council on \_\_\_\_\_, 2021.

Certified By \_\_\_\_\_  
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2 expense budget for the Board of Education containing:

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4           *County funding includes \$10,000,000 use of prior year fund balance, or PAYGO, to*  
5 *cover nonrecurring costs that will be excluded from the subsequent budget year maintenance of*  
6 *effort calculation if approved by the State Department of Education.*

7           State funding of           \$282,485,531

8           Federal funding of           \$410,000

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FISCAL YEAR 2022**

<b>General Fund Budget</b>	<b>\$922,645,607</b>
Administration	13,343,000
Mid-Level Administration	63,057,000
Instruction	377,903,573
Special Education	123,179,019
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<b>Total General Fund, Restricted Funds and Other Expense Budget</b>	<b>\$1,330,655,859</b>

Amendment 3 to Council Resolution No. 68-2021

BY: Deb Jung

Legislative Day No. 9

Date: May 26, 2021

Amendment No. 3

*(This Amendment moves \$2.5 million from Housing and Community Renewal – Housing Opportunity Trust Fund to HCPSS Fixed Charges for the Health Fund.)*

- 1 Substitute pages 1 and 2 that are attached to this amendment for the corresponding pages found
- 2 attached to the Resolution.
- 3
- 4 Correct all subtotals, totals, and other calculated figures to accommodate this Amendment.
- 5
- 6 This amendment is contingent on the adoption of Amendment 5 to Council Bill No. 34-2021.

1           **WHEREAS**, the County Executive has proposed a Fiscal Year 2022 general fund  
2 expense budget for the Board of Education containing:

3           County funding of           ~~\$632,800,000~~ \$635,300,000

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9           Other funding of           \$6,950,071

10          Total general fund expense budget of ~~\$922,645,602~~ \$925,145,602; and

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Debt Service	52,123,590	
OPEB	6,735,000	
<b>Total General Fund, Restricted Funds and Other Expense Budget</b>	<b>\$1,330,655,859</b>	
	<b>\$1,333,155,859</b>	