

County Council of Howard County, Maryland

2022 Legislative Session

Legislative Day No. 7

Resolution No. 60-2022

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

A RESOLUTION setting forth the Fiscal Year 2023 Operating Budget for the Howard County Board of Education.

Introduced and read first time _____, 2022.

By order _____
Michelle Harrod, Administrator

Read for a second time at a public hearing on _____, 2022.

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 _____, 2022.

Certified By _____
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 2023 general fund
2 expense budget for the Board of Education containing:

3 County funding of \$686,197,910

4 *County funding includes \$17,897,910 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 \$321,081,146

8 Federal funding of \$410,000

9 Other funding of \$6,481,065

10 Use of Fund Balance \$11,597,220

11 Total general fund expense budget of \$1,025,767,341; and

12
13 **WHEREAS**, all restricted funds included in the Fiscal Year 2023 budget for the Board of
14 Education total \$407,738,191; and

15
16 **WHEREAS**, debt service for the Board of Education is paid directly by the County
17 government and for Fiscal Year 2023 totals \$48,747,588; and

18
19 **WHEREAS**, OPEB for the Board of Education beyond PAYGO amount is paid directly
20 by the County government and for Fiscal Year 2023 totals \$7,518,907; and

21
22 **WHEREAS**, the major categories set forth in this resolution are the same categories
23 contained in the Board of Education’s budget request to the County; and

24
25 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
26 Maryland this ____ day of _____, 2022 that the Fiscal Year 2023 budget of the Board of
27 Education is divided into major categories as attached hereto and incorporated herein.

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2023**

General Fund Budget	\$1,025,767,341
Administration	15,327,983
Mid-Level Administration	70,078,233
Instruction	417,064,358
Special Education	153,198,396
Student Personnel Services	9,370,555
Student Health Services	13,094,717
Student Transportation	46,983,240
Operation of Plant and Equipment	45,967,518
Maintenance of Plant	31,139,407
Fixed Charges	217,680,296
Community Services	4,785,454
Capital Outlay	1,077,184
Restricted Funds	\$407,738,191
School Construction	105,887,000
Food and Nutrition	18,218,024
Print Services	2,709,154
Information & Network Technology Services	39,086,328
Health	189,321,049
Worker's Compensation	2,819,200
Grants	49,227,746
Glenelg Wastewater Treatment Plant	242,912
Jim Rouse Theater	226,778
Other Expense Paid by County	\$56,266,495
Debt Service	48,747,588
OPEB	7,518,907
Total General Fund, Restricted Funds and other Expenses Budget	\$1,489,772,027