

# County Council of Howard County, Maryland

2023 Legislative Session

Legislative Day No. 5

## Resolution No. 69 -2023

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

A RESOLUTION setting forth the Fiscal Year 2024 Operating Budget for the Howard County Board of Education.

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Introduced and read first time \_\_\_\_\_, 2023.

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

Read for a second time at a public hearing on \_\_\_\_\_, 2023.

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This Resolution was read the third time and was Adopted\_\_\_, Adopted with amendments\_\_\_, Failed\_\_\_, Withdrawn\_\_\_, by the County Council on \_\_\_\_\_, 2023.

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 2024 general fund  
2 expense budget for the Board of Education containing:

3           County funding of           \$721,187,000

4           County funding includes \$877,000 use of prior year fund balance, or PAYGO, to cover  
5 nonrecurring costs that will be excluded from the subsequent budget year maintenance of effort  
6 calculation if approved by the State Department of Education.

7           State funding of           \$348,356,501

8           Federal funding of           \$410,000

9           Other funding of           \$7,009,643

10          Use of HCPSS Fund Balance           \$0

11          Total general fund expense budget of \$1,076,963,144; and

12  
13          **WHEREAS**, all restricted funds included in the Fiscal Year 2024 budget for the Board of  
14 Education total \$380,990,280; and

15  
16          **WHEREAS**, debt service for the Board of Education is paid directly by the County  
17 government and for Fiscal Year 2024 totals \$49,781,450; 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 2024 totals \$7,518,907; and

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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

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25          **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,  
26 Maryland this \_\_\_\_ day of \_\_\_\_\_, 2023 that the Fiscal Year 2024 budget of the Board of  
27 Education is divided into major categories as attached hereto and incorporated herein.

**BOARD OF EDUCATION BUDGET  
FISCAL YEAR 2024**

<b>General Fund Budget</b>	<b>\$1,076,963,144</b>
01. Administration	15,418,926
02. Mid-Level Administration	70,032,616
03. Instructional Salaries and Wages	417,088,908
04. Instructional Textbooks & Supplies	10,593,485
05. Other Instructional Costs	12,316,317
06. Special Education	164,944,912
07. Student Personnel Services	9,067,446
08. Student Health Services	12,280,787
09. Student Transportation	51,394,824
10. Operation of Plant	49,872,497
11. Maintenance of Plant	28,645,607
12. Fixed Charges	229,369,796
14. Community Services	4,776,297
15. Capital Outlay	1,160,726
<b>Restricted Funds</b>	<b>\$380,990,280</b>
School Construction	67,695,000
Food and Nutrition	19,501,014
Print Services	2,815,615
Technology Services	20,898,851
Health	196,119,915
Workers' Compensation	3,187,700
Grants	70,278,034
Glenelg Wastewater Treatment Plant	244,151
Jim Rouse Theater	250,000
<b>Other Expense Paid by County</b>	<b>\$57,300,357</b>
Debt Service	49,781,450
OPEB	7,518,907
<b>Total General Fund, Restricted Funds and other Expenses Budget</b>	<b>\$1,515,253,781</b>