

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.

Introduced and read first time May 1, 2023.

By order Michelle Harrod
Michelle Harrod, Administrator

Read for a second time at a public hearing on May 15, 2023.

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This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on May 24, 2023.

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

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2024**

General Fund Budget	\$1,076,963,144
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
Restricted Funds	— \$380,990,280
	<u>\$422,422,280</u>
School Construction	— 67,695,000
	<u>109,127,000</u>
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
Other Expense Paid by County	— \$57,300,357
Debt Service	— 49,781,450
OPEB	— 7,518,907
Total General Fund, Restricted Funds and other Expenses Budget	— \$1,515,253,781
	<u>\$1,556,685,781</u>

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2024**

General Fund Budget	\$1,076,963,144 <u>\$1,104,576,137</u>
01. Administration	15,418,926 <u>15,946,385</u>
02. Mid-Level Administration	70,032,616 <u>70,543,148</u>
03. Instructional Salaries and Wages	417,088,908 <u>416,759,697</u>
04. Instructional Textbooks & Supplies	10,593,485 <u>9,511,736</u>
05. Other Instructional Costs	12,316,317 <u>19,232,827</u>
06. Special Education	164,944,912 <u>169,167,514</u>
07. Student Personnel Services	9,067,446 <u>10,000,470</u>
08. Student Health Services	12,280,787 <u>12,850,743</u>
09. Student Transportation	51,394,824 <u>59,784,853</u>
10. Operation of Plant	49,872,497 <u>55,260,568</u>
11. Maintenance of Plant	28,645,607 <u>27,166,238</u>
12. Fixed Charges	229,369,796 <u>232,745,184</u>
14. Community Services	4,776,297 <u>4,411,212</u>
15. Capital Outlay	1,160,726 <u>1,195,562</u>
Restricted Funds	\$426,199,955 <u>\$380,990,280</u>
School Construction	67,695,000 <u>109,127,000</u>
Food and Nutrition	19,501,014 <u>19,676,014</u>
Print Services	 <u>2,815,615</u>
Technology Services	20,898,851 <u>26,007,606</u>
Health	196,119,915 <u>192,101,185</u>
Workers' Compensation	 <u>3,187,700</u>
Grants	70,278,034 <u>72,790,684</u>
Glenelg Wastewater Treatment Plant	 <u>244,151</u>
Jim Rouse Theater	 <u>250,000</u>
Other Expense Paid by County	\$57,300,357
Debt Service	 <u>49,781,450</u>
OPEB	 <u>7,518,907</u>
Total General Fund, Restricted Funds and other Expenses Budget	\$1,588,076,449 <u>1,515,253,781</u>

Amendment 1 to Council Resolution No. 69-2023

BY: The Chairperson at the request
of the County Executive

Legislative Day 6
Date: May 24, 2023

Amendment No. 1

(This amendment increases the school construction fund by \$41,432,000 to match the change in HCPSS CIP budget. The \$41,432,000 is made up of \$35,000,000 in pass-through State grants and \$6,432,000 other State aid to school capital projects. The Board of Education approved this change to the HCPSS FY2024 CIP budget by vote on May 17, 2023. This amendment also makes technical correction to correct a typo and accurately reflect County PAYGO amounts. This amendment also better aligns additionally identified resources with spending priorities at the categorical level)

1 On page 1, in line 4, strike "\$877,000" and substitute "\$887,000".

2

3 On page 1, in line 6, strike "if" and substitute "as"

4 On page 1, in line 7, strike "\$348,356,501" and substitute "\$346,004,494".

5 On page 1, in line 9, strike "\$7,009,643" and substitute "\$9,274,643"

6 On page 1, in line 10, strike "\$0" and substitute "\$21,000,000"

7 On page 1, after line 10 insert:

8 "Transfer from Technology Service Fund \$6,700,000"

9 On page 1, in line 11, strike "\$1,076,963,144" and substitute "1,104,576,137"

10

11 On page 1, in line 14, strike "\$380,990,280" and substitute "~~\$422,422,280~~" "\$426,199,955".

12

13 In the chart attached on page 2:

14 1. In the row titled "~~Restricted Funds~~", strike "~~\$380,990,280~~" and substitute

15 "~~\$422,422,280~~"

16 2. In the row titled "School Construction", strike "67,695,000" and substitute

17 "~~109,127,000~~"

18 3. In the row titled "~~Total General Fund, Restricted Funds and other Expenses Budget~~",

19 strike "~~\$1,515,253,781~~" and substitute "\$1,556,685,781"

I certify this is a true copy of

Am 1 to CR 69-2023

passed on May 24, 2023

Michelle J. Harris
Council Administrator

- 1 Remove the chart attached to the Resolution as filed and substitute the revised chart attached to
- 2 this Amendment.”

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2024**

General Fund Budget	\$1,076,963,144 \$1,104,576,137
01. Administration	15,418,926 15,946,385
02. Mid-Level Administration	70,032,616 70,543,148
03. Instructional Salaries and Wages	417,088,908 416,759,697
04. Instructional Textbooks & Supplies	10,593,485 9,511,736
05. Other Instructional Costs	12,316,317 19,232,827
06. Special Education	164,944,912 169,167,514
07. Student Personnel Services	9,067,446 10,000,470
08. Student Health Services	12,280,787 12,850,743
09. Student Transportation	51,394,824 59,784,853
10. Operation of Plant	49,872,497 55,260,568
11. Maintenance of Plant	28,645,607 27,166,238
12. Fixed Charges	229,369,796 232,745,184
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Other Expense Paid by County	\$57,300,357
Debt Service	49,781,450
OPEB	7,518,907
Total General Fund, Restricted Funds and other Expenses Budget	\$1,588,076,449 1,515,253,781

Amendment 1 to Amendment No. 1 to Council Resolution No. 69-2023

BY: Liz Walsh and Deb Jung

Legislative Day No. 6

Date: May 24, 2023

Amendment No. 1

(This Amendment increases \$2.7 million in General Fund Budget Category 03. Instructional Salaries and Wages to provide funding to support 42.0 full-time educator and staff positions at new Guilford Park High School with recurring funding.)

1 On page 1, before line 1, insert, "On page 1, line 3, strike "\$721,187,000", and substitute
2 "\$723,887,000"."

3
4 On page 1, in line 2, insert "On page 1, in line 11, strike "\$1,076,963,144" and substitute
5 "\$1,079,663,144".

6
7 On page 1, after line 5, insert:
8 "1. In the row titled "General Fund Budget", strike "\$1,076,963,144" and substitute
9 "\$1,079,663,144

10 2. In the row titled "03. Instructional Salaries and Wages", strike "417,088,908" and
11 substitute "419,788,908".

12
13 Renumber accordingly

14
15 On page 1, in line 11, strike "\$1,556,685,781" and substitute "\$1,559,385,781".

16
17 On page 1, after line 11, insert:

I certify this is a true copy of
Am 1 to Am 1 to CR 69-2023
passed on May 24, 2023
Maria Williams
Council Administrator

Not Moved

1 “Should this Amendment pass, Amendment 2 to Amendment 1 to CB21-2023 would be
2 required in order to reflect corresponding changes in the Annual Budget and Appropriation
3 Ordinance of Howard County, Fiscal Year 2024.”.

Amendment 2 to Amendment 1 to Council Resolution No. 69-2023

**BY: The Chairperson at the request
of the County Executive**

**Legislative Day 6
Date: May 24, 2023**

Amendment No. 2

(This amendment is at the request of the Howard County Public School System and is requested to better align with BOE identified additional resources and BOE determined spending priorities at the categorical level.)

1 In the description, at the end, insert:

2 "This amendment also better aligns additionally identified resources with spending priorities at
3 the categorical level."

4

5 In the Amendment, on page 1, in line 2, insert:

6 "On page 1, in line 6, strike "if" and substitute "as"

7 On page 1, in line 7, strike "\$348,356,501" and substitute "\$346,004,494".

8 On page 1, in line 9, strike "\$7,009,643" and substitute "\$9,274,643"

9 On page 1, in line 10, strike "\$0" and substitute "\$21,000,000"

10 On page 1, after line 10 insert:

11 "Transfer from Technology Service Fund \$6,700,000"

12 On page 1, in line 11, strike "\$1,076,963,144" and substitute "1,104,576,137" .

13

14 On page 1, in line 3, strike "\$422,422,280" and substitute "\$426,199,955"

15

16 Strike lines 5 through 11, inclusive and in their entirety and substitute:

17 "Remove the chart attached to the Resolution as filed and substitute the revised chart attached to
18 this Amendment."

I certify this is a true copy of

Am 2 to Am 1 to CR 69-2023

passed on May 24, 2023

Michelle Woodard
Council Administrator

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2024**

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By order Michelle Harrod
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 total \$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

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 _____, 2023 that the Fiscal Year 2024 budget of the Board of
27 Education is divided into major categories as attached hereto and incorporated herein.

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FISCAL YEAR 2024**

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- 4
- 5 In the chart attached on page 2:
- 6 1. In the row titled "**Restricted Funds**", strike "\$380,990,280" and substitute
- 7 "\$422,422,280"
- 8 2. In the row titled "School Construction", strike "67,695,000" and substitute
- 9 "109,127,000"
- 10 3. In the row titled "**Total General Fund, Restricted Funds and other Expenses Budget**",
- 11 strike "\$1,515,253,781" and substitute "\$1,556,685,781"