

County Council of Howard County, Maryland

2024 Legislative Session

Legislative Day No. 5

Resolution No. 48 -2024

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

Short Title - Howard County Board of Education – Fiscal Year 2025 Operating Budget

Title - A RESOLUTION setting forth the Fiscal Year 2025 Operating Budget for the Howard County Board of Education.

Introduced and read first time _____, 2024.

By order _____
Michelle Harrod, Administrator

Read for a second time at a public hearing on _____, 2024.

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 _____, 2024.

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 2025 general fund
2 expense budget for the Board of Education containing:

3 County funding of \$766,000,000

4 County funding includes \$5,000,000 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 \$353,212,989

8 Federal funding of \$410,000

9 Other funding of \$9,283,699

10 Use of HCPSS Fund Balance\$10,186,596

11 Total general fund expense budget of \$1,139,093,284; and

12
13 **WHEREAS**, all restricted funds included in the Fiscal Year 2025 budget for the Board of
14 Education total \$426,576,142; and

15
16 **WHEREAS**, debt service for the Board of Education is paid directly by the County
17 government and for Fiscal Year 2025 totals \$52,696,860; 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 2025 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 _____, 2024 that the Fiscal Year 2025 budget of the Board of
27 Education is divided into major categories as attached hereto and incorporated herein.

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2025**

General Fund Budget	\$ 1,139,093,284
01. Administration	14,878,405
02. Mid-Level Administration	69,682,871
03. Instructional Salaries and Wages	418,002,742
04. Instructional Textbooks & Supplies	8,380,778
05. Other Instructional Costs	20,456,861
06. Special Education	179,787,858
07. Student Personnel Services	10,771,613
08. Student Health Services	13,380,895
09. Student Transportation	66,801,542
10. Operation of Plant	55,276,359
11. Maintenance of Plant	27,039,418
12. Fixed Charges	249,216,485
14. Community Services	4,258,333
15. Capital Outlay	1,159,124
Restricted Funds	426,576,142
School Construction	75,738,000
Food and Nutrition	23,747,000
Print Services	2,568,000
Technology Services	27,191,212
Health	217,448,712
Workers' Compensation	3,439,700
Grants	75,924,367
Glenelg Wastewater Treatment Plant	244,151
Jim Rouse Theater	275,000
Other Expense Paid by County	60,215,767
Debt Service	52,696,860
OPEB	7,518,907
Total General Fund, Restricted Funds and other Expenses Budget	1,625,885,193