

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 May 6, 2024.

By order

Michelle Harrod
Michelle Harrod, Administrator

Read for a second time at a public hearing on May 20, 2024.

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This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on May 22, 2024.

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 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 as approved by the State Department of Education.

7 State funding of ~~\$353,212,989~~ \$351,794,919

8 Federal funding of \$410,000

9 Other funding of ~~\$9,283,699~~ \$11,858,699

10 Use of HCPSS Fund Balance ~~\$10,186,596~~ \$15,102,960

11 Total general fund expense budget of ~~\$1,139,093,284~~ \$1,145,166,578; and

12
13 **WHEREAS**, all restricted funds included in the Fiscal Year 2025 budget for the Board of
14 Education total ~~\$426,576,142~~ \$432,403,651; 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 22 day of May, 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

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2025**

	<u>Proposed</u>	<u>Amendment</u>	<u>Revised</u>
<u>General Fund Budget</u>	<u>\$ 1,139,093,284</u>	<u>\$ 6,073,294</u>	<u>\$ 1,145,166,578</u>
01. Administration	<u>14,878,405</u>	<u>349,838</u>	<u>\$15,228,243</u>
02. Mid-Level Administration	<u>69,682,871</u>	<u>438,224</u>	<u>\$70,121,095</u>
03. Instructional Salaries and Wages	<u>418,002,742</u>	<u>4,703,427</u>	<u>\$422,706,169</u>
04. Instructional Textbooks & Supplies	<u>8,380,778</u>	<u>(127,488)</u>	<u>\$8,253,290</u>
05. Other Instructional Costs	<u>20,456,861</u>	<u>(1,515,550)</u>	<u>\$18,941,311</u>
06. Special Education	<u>179,787,858</u>	<u>849,481</u>	<u>\$180,637,339</u>
07. Student Personnel Services	<u>10,771,613</u>	<u>137,789</u>	<u>\$10,909,402</u>
08. Student Health Services	<u>13,380,895</u>	<u>133,252</u>	<u>\$13,514,147</u>
09. Student Transportation	<u>66,801,542</u>	<u>1,022,516</u>	<u>\$67,824,058</u>
10. Operation of Plant	<u>55,276,359</u>	<u>583,834</u>	<u>\$55,860,193</u>
11. Maintenance of Plant	<u>27,039,418</u>	<u>(634,572)</u>	<u>\$26,404,846</u>
12. Fixed Charges	<u>249,216,485</u>	<u>125,404</u>	<u>\$249,341,889</u>
14. Community Services	<u>4,258,333</u>	<u>(3,950)</u>	<u>\$4,254,383</u>
15. Capital Outlay	<u>1,159,124</u>	<u>11,089</u>	<u>\$1,170,213</u>
<u>Restricted Funds</u>	<u>426,576,142</u>	<u>5,827,509</u>	<u>432,403,651</u>
School Construction	<u>75,738,000</u>	<u>-</u>	<u>\$75,738,000</u>
Food and Nutrition	<u>23,747,000</u>	<u>7,885,747</u>	<u>\$31,632,747</u>
Print Services	<u>2,568,000</u>	<u>8,542</u>	<u>\$2,576,542</u>
Technology Services	<u>27,191,212</u>	<u>(733,247)</u>	<u>\$26,457,965</u>
Health	<u>217,448,712</u>	<u>(2,395,130)</u>	<u>\$215,053,582</u>
Workers' Compensation	<u>3,439,700</u>	<u>-</u>	<u>\$3,439,700</u>
Grants	<u>75,924,367</u>	<u>1,060,833</u>	<u>\$76,985,200</u>
Glenelg Wastewater Treatment Plant	<u>244,151</u>	<u>-</u>	<u>\$244,151</u>
Jim Rouse Theater	<u>275,000</u>	<u>764</u>	<u>\$275,764</u>
<u>Other Expense Paid by County</u>	<u>60,215,767</u>	<u>0</u>	<u>60,215,767</u>
Debt Service	<u>52,696,860</u>	<u>-</u>	<u>\$52,696,860</u>
OPEB	<u>7,518,907</u>	<u>-</u>	<u>\$7,518,907</u>
<u>Total General Fund, Restricted Funds and other Expenses Budget</u>	<u>\$1,625,885,193</u>	<u>\$11,900,803</u>	<u>\$1,637,785,996</u>

Amendment 1 to Council Resolution No. 48-2024

BY: Liz Walsh

Legislative Day No. 6

Date: May 22, 2024

Amendment No. 1

(This Amendment increases the total General Fund budget of the Board of Education by \$3,779,818 to the full amount requested by the Board of Education. The allocations for the Student Transportation, Operation of Plant, and Fixed Charges categories are increased.)

1 On page 1, line 3, strike "\$766,000,000" and substitute "\$769,779,818".

2

3 On page 1, line 11, strike "\$1,139,093,284" and substitute: "\$1,142,873,102".

4

5 On page 2, in the General Fund Budget line, strike "\$1,139,093,284" and substitute:

6 "\$1,142,873,102".

7

8 On page 2, in General Fund Budget category 09. Student Transportation, strike "66,801,542" and

9 substitute "67,801,542".

10

11 On page 2, in General Fund Budget category 10. Operation of Plant, strike "55,276,359" and

12 substitute "56,276,359".

13

14 On page 2, in General Fund Budget category 12. Fixed Charges, strike "249,216,485" and

15 substitute "250,996,303".

16

17 On page 2, in the Total General Fund, Restricted Funds and other Expenses Budget line, strike

18 "1,625,885,193" and substitute: "1,629,665,011".

19

20 Should this Amendment pass, Amendment 10 to CB 27-2024 would be required in order to

21 reflect corresponding changes in the Howard County Public School System budget.

22

I certify this is a true copy of

A1 to CR 48-2024

~~passed on~~

May 22, 2024

Mishela Hodzrod

Council Administrator

Not Moved

Amendment 2 to Council Resolution No. 48-2024

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

**Legislative Day No. 6
Date: May 22, 2024**

Amendment No. 2

(This is an amendment to the Fiscal Year 2025 Operating Budget for the Howard County Public School System. The Board took action on this item on May 22, 2024.)

- 1 On page 1, in line 6, strike “if” and substitute “as”
- 2
- 3 On page 1, in line 7, strike “\$353,212,989” and substitute “\$351,794,919”.
- 4
- 5 On page 1, in line 9, strike “\$9,283,699” and substitute “\$11,858,699”.
- 6
- 7 On page 1, in line 10, strike “\$10,186,596” and substitute “\$15,102,960”.
- 8
- 9 On page 1, in line 11, strike “\$1,139,093,284” and substitute “\$1,145,166,578”.
- 10
- 11 On page 1, in line 14, strike “\$426,576,142” and substitute “\$432,403,651”.
- 12
- 13 Strike the chart on page 2, in its entirety, and substitute a revised chart as attached to this
- 14 Amendment.

I certify this is a true copy of
A2 CR 48-2024
passed on May 22, 2024
Michelle Howard
Council Administrator

	<u>Proposed</u>	<u>Amendment</u>	<u>Revised</u>
<u>General Fund Budget</u>	<u>\$ 1,139,093,284</u>	<u>\$ 6,073,294</u>	<u>\$ 1,145,166,578</u>
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04. Instructional Textbooks & Supplies	8,380,778	(127,488)	\$8,253,290
05. Other Instructional Costs	20,456,861	(1,515,550)	\$18,941,311
06. Special Education	179,787,858	849,481	\$180,637,339
07. Student Personnel Services	10,771,613	137,789	\$10,909,402
08. Student Health Services	13,380,895	133,252	\$13,514,147
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10. Operation of Plant	55,276,359	583,834	\$55,860,193
11. Maintenance of Plant	27,039,418	(634,572)	\$26,404,846
12. Fixed Charges	249,216,485	125,404	\$249,341,889
14. Community Services	4,258,333	(3,950)	\$4,254,383
15. Capital Outlay	1,159,124	11,089	\$1,170,213
<u>Restricted Funds</u>	<u>426,576,142</u>	<u>5,827,509</u>	<u>432,403,651</u>
School Construction	75,738,000	-	\$75,738,000
Food and Nutrition	23,747,000	7,885,747	\$31,632,747
Print Services	2,568,000	8,542	\$2,576,542
Technology Services	27,191,212	(733,247)	\$26,457,965
Health	217,448,712	(2,395,130)	\$215,053,582
Workers' Compensation	3,439,700	-	\$3,439,700
Grants	75,924,367	1,060,833	\$76,985,200
Glenelg Wastewater Treatment Plant	244,151	-	\$244,151
Jim Rouse Theater	275,000	764	\$275,764
<u>Other Expense Paid by County</u>	<u>60,215,767</u>	<u>0</u>	<u>60,215,767</u>
Debt Service	52,696,860	-	\$52,696,860
OPEB	7,518,907	-	\$7,518,907
<u>Total General Fund, Restricted Funds and other Expenses Budget</u>	<u>\$1,625,885,193</u>	<u>\$11,900,803</u>	<u>\$1,637,785,996</u>

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26 Maryland this ____ day of _____, 2024 that the Fiscal Year 2025 budget of the Board of
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