

County Council of Howard County, Maryland

2025 Legislative Session

Legislative Day No. 6

Resolution No. 92 -2025

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

Short Title - Howard County Board of Education – Fiscal Year 2026 Operating Budget

Title - A RESOLUTION setting forth the Fiscal Year 2026 Operating Budget for the Howard County Board of Education.

Introduced and read first time May 5, 2025.

By order

Michelle Harrod
Michelle Harrod, Administrator

Read for a second time at a public hearing on May 19, 2025.

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 21, 2025.

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 it is the County Executive's intention to provide the full \$14,500,000 to the Board of Education's
2 Operating Budget; and

3
4 **WHEREAS**, if Council Bill No. 45-2025 fails, the \$8,000,000 added to Special
5 Education and \$6,500,000 added to Fixed Charges as proposed in this Amendment shall not
6 occur.

7
8 **WHEREAS**, the major categories set forth in this resolution are the same categories
9 contained in the Board of Education's budget request to the County; and

10
11 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
12 Maryland this 21 day of May, 2025 that the Fiscal Year 2026 budget of the Board of
13 Education is divided into major categories as attached hereto and incorporated herein.

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2026**

General Fund Budget	\$ 1,186,924,377
01. Administration	\$15,341,000
02. Mid Level Administration	-\$70,958,000
03. Instructional Salaries and Wages	-\$446,864,222
04. Instructional Textbooks & Supplies	-\$8,286,000
05. Other Instructional Costs	-\$21,590,000
06. Special Education	-\$190,687,000
07. Student Personnel Services	-\$11,008,000
08. Student Health Services	-\$13,638,000
09. Student Transportation	-\$68,140,000
10. Operation of Plant	-\$56,321,000
11. Maintenance of Plant	-\$28,739,000
12. Fixed Charges	-\$252,420,813
14. Community Services	-\$1,741,342
15. Capital Outlay	-\$1,190,000
Restricted Funds	\$483,384,012
School Construction	-\$100,644,000
Food and Nutrition	-\$28,606,565
Print Services	-\$2,670,674
Technology Services	-\$30,064,109
Health	-\$245,328,455
Workers' Compensation	-\$3,439,700
Grants	-\$72,086,958
Glenelg Wastewater Treatment Plant	-\$243,551
Jim Rouse Theater	-\$300,000
Other Expense Paid by County	\$66,870,657
Debt Service	-\$52,677,240
OPEB	-\$7,518,907
Teachers' Pension Liabilities	-\$6,674,510
Total General Fund, Restricted Funds and other Expenses Budget	\$1,737,179,046

	<u>Proposed</u>	<u>Amendment</u>	<u>Revised</u>
<u>General Fund Budget</u>	<u>\$1,186,924,377</u>	<u>\$19,500,000</u>	<u>\$1,206,424,377</u>
01. Administration	15,341,000		15,341,000
02. Mid-Level Administration	70,958,000		70,958,000
03. Instructional Salaries and Wages	446,864,222		446,864,222
04. Instructional Textbooks & Supplies	8,286,000		8,286,000
05. Other Instructional Costs	21,590,000		21,590,000
06. Special Education	190,687,000	8,000,000*	198,687,000
07. Student Personnel Services	11,008,000		11,008,000
08. Student Health Services	13,638,000		13,638,000
09. Student Transportation	68,140,000	5,000,000	73,140,000
10. Operation of Plant	56,321,000		56,321,000
11. Maintenance of Plant	28,739,000		28,739,000
12. Fixed Charges	252,420,813	6,500,000*	258,920,813
14. Community Services	1,741,342		1,741,342
15. Capital Outlay	1,190,000		1,190,000
<u>Restricted Funds</u>	<u>\$483,384,012</u>		<u>\$483,384,012</u>
School Construction	100,644,000		100,644,000
Food and Nutrition	28,606,565		28,606,565
Print Services	2,670,674		2,670,674
Technology Services	30,064,109		30,064,109
Health	245,328,455		245,328,455
Workers' Compensation	3,439,700		3,439,700
Grants	72,086,958		72,086,958
Glenelg Wastewater Treatment Plant	243,551		243,551
Jim Rouse Theater	300,000		300,000
<u>Other Expense Paid by County</u>	<u>\$66,870,657</u>		<u>\$66,870,657</u>
Debt Service	52,677,240		52,677,240
OPEB	7,518,907		7,518,907
Pension	6,674,510		6,674,510
<u>Total General Fund, Restricted Funds and other Expenses Budget</u>	<u>\$1,737,179,046</u>	<u>\$19,500,000**</u>	<u>\$1,756,679,046***</u>

*If Council Bill No. 45-2025 does not pass, this shall be 0 and Special Education shall remain at 190,687,000 and Fixed Charges shall remain at 252,420,813.

**If Council Bill No. 45-2025 does not pass, this shall be \$5,000,000.

***If Council Bill No.45-2025 does not pass, this shall be \$1,742,179,046

Amendment No. 1 to Council Resolution No. 92-2025

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

**Legislative Day No. 8
Date: May 21, 2025**

Amendment No. 1

(This is an amendment to the Fiscal Year 2026 Operating Budget for the Howard County Public School System. It adds \$5,000,000 in State Aid and \$14,500,000 in excess surplus revenue from prior years contingent on the passage of County Council Bill No. 45-2025.)

On page 1, in line 25, insert:

“WHEREAS, the County Executive has filed Council Bill No. 45-2025 that proposes a unique FY 2026 modification for the use of excess surplus revenue from prior years in an amount of up to \$14,500,000 to further support the Board of Education’s Operating Budget and it is the County Executive’s intention to provide the full \$14,500,000 to the Board of Education’s Operating Budget; and

WHEREAS, if Council Bill No. 45-2025 fails, the \$8,000,000 added to Special Education and \$6,500,000 added to Fixed Charges as proposed in this Amendment shall not occur.”.

On page 1, in line 3, strike “\$801,505,000” and substitute “\$816,005,000 (or \$801,505,000 if Council Bill No. 45-2025 does not pass)”

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

On page 1, in line 7, strike “\$370,415,508” and substitute “\$375,415,508”

On page 1, in line 11, strike “\$1,186,924,377” and substitute “\$1,206,424,377 (or \$1,191,924,377 if Council Bill No. 45-2025 does not pass)”

Strike the chart on page 2, in its entirety, and substitute a revised chart as attached to this Amendment.

I certify that this is a true copy of

Am 1 CR92-2025
passed on May 21, 2025
Michelle Hoesad
Council Administrator

	Proposed	Amendment	Revised
General Fund Budget	\$1,186,924,377	\$19,500,000	\$1,206,424,377
01. Administration	15,341,000		15,341,000
02. Mid-Level Administration	70,958,000		70,958,000
03. Instructional Salaries and Wages	446,864,222		446,864,222
04. Instructional Textbooks & Supplies	8,286,000		8,286,000
05. Other Instructional Costs	21,590,000		21,590,000
06. Special Education	190,687,000	8,000,000*	198,687,000
07. Student Personnel Services	11,008,000		11,008,000
08. Student Health Services	13,638,000		13,638,000
09. Student Transportation	68,140,000	5,000,000	73,140,000
10. Operation of Plant	56,321,000		56,321,000
11. Maintenance of Plant	28,739,000		28,739,000
12. Fixed Charges	252,420,813	6,500,000 *	258,920,813
14. Community Services	1,741,342		1,741,342
15. Capital Outlay	1,190,000		1,190,000
Restricted Funds	\$483,384,012		\$483,384,012
School Construction	100,644,000		100,644,000
Food and Nutrition	28,606,565		28,606,565
Print Services	2,670,674		2,670,674
Technology Services	30,064,109		30,064,109
Health	245,328,455		245,328,455
Workers' Compensation	3,439,700		3,439,700
Grants	72,086,958		72,086,958
Glenelg Wastewater Treatment Plant	243,551		243,551
Jim Rouse Theater	300,000		300,000
Other Expense Paid by County	\$66,870,657		\$66,870,657
Debt Service	52,677,240		52,677,240
OPEB	7,518,907		7,518,907
Pension	6,674,510		6,674,510
Total General Fund, Restricted Funds and other Expenses Budget	\$1,737,179,046	\$19,500,000**	\$1,756,679,046***

*If Council Bill No. 45-2025 does not pass, this shall be 0 and Special Education shall remain at 190,687,000 and Fixed Charges shall remain at 252,420,813.

**If Council Bill No. 45-2025 does not pass, this shall be \$5,000,000.

***If Council Bill No.45-2025 does not pass, this shall be \$1,742,179,046

Amendment 2 to Council Resolution No. 92-2025

BY: Deb Jung

**Legislative Day 8
Date: May 21, 2025**

Amendment No. 2

(This Amendment increases the total General Fund budget of the Board of Education by \$4,200,000 to a total of \$1,191,124,377. This allocation supports Special Education funding, including the Board of Education's request for Instructional Team Leaders who facilitate administrative meetings and help to reduce the workload of classroom teachers. This additional funding may also offset adverse impacts on class sizes, 3rd grade strings, and paraeducator staffing in elementary schools.)

1 On page 1, line 3, strike "\$801,505,000" and substitute "\$805,705,000".

2
3 On page 1, line 11, strike "\$1,186,924,377" and substitute "\$1,191,124,377".

4
5 On page 2, in the General Fund Budget line, strike "\$1,186,924,377" and substitute
6 "\$1,191,124,377".

7
8 On page 2, in General Fund Budget category 06. Special Education, strike "\$190,687,000" and
9 substitute "\$194,887,000".

10
11 On page 2, in the Total General Fund, Restricted Funds and other Expenses Budget, strike
12 "\$1,737,179,046" and substitute "\$1,741,379,046".

13
14 Correct all subtotals, totals, and other calculated figures within this Resolution to accommodate
15 this Amendment, as indicated on the attached Worksheet Exhibit A to this Amendment.

16
17 Should this Amendment pass, **Amendment 2 to CB36-2025**, **Amendment 4 to CR89-2025**, and
18 **Amendment 1 to CB45-2025** would be required in order to reflect corresponding changes in the
19 Howard County Public School System budget.

I certify that this is a true copy of

Am 2 CR92-2025

passed on May 21, 2025

1

Am to CR92, related to LEG2373

Not Moved

Michaela Howard
Council Administrator

Exhibit A

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2026**

General Fund Budget	\$ 1,186,924,377 <u>\$1,191,124,377</u>
01. Administration	\$15,341,000
02. Mid-Level Administration	\$70,958,000
03. Instructional Salaries and Wages	\$446,864,222
04. Instructional Textbooks & Supplies	\$8,286,000
05. Other Instructional Costs	\$21,590,000
06. Special Education	\$190,687,000 <u>\$194,887,000</u>
07. Student Personnel Services	\$11,008,000
08. Student Health Services	\$13,638,000
09. Student Transportation	\$68,140,000
10. Operation of Plant	\$56,321,000
11. Maintenance of Plant	\$28,739,000
12. Fixed Charges	\$252,420,813
14. Community Services	\$1,741,342
15. Capital Outlay	\$1,190,000
Restricted Funds	\$483,384,012
School Construction	\$100,644,000
Food and Nutrition	\$28,606,565
Print Services	\$2,670,674
Technology Services	\$30,064,109
Health	\$245,328,455
Workers' Compensation	\$3,439,700
Grants	\$72,086,958
Glenelg Wastewater Treatment Plant	\$243,551
Jim Rouse Theater	\$300,000
Other Expense Paid by County	\$66,870,657
Debt Service	\$52,677,240
OPEB	\$7,518,907
Teachers' Pension Liabilities	\$6,674,510
Total General Fund, Restricted Funds and other Expenses Budget	\$1,737,179,046 <u>\$1,741,379,046</u>

Amendment 1 to Amendment 2 to Council Resolution No. 92-2025

BY: Liz Walsh

**Legislative Day 8
Date: May 21, 2025**

Amendment No. 1 to Amendment No. 2

(This Amendment to Amendment 2 of CR92-2025 further increases the total proposed General Fund allocation to the Board of Education from \$805,705,000 to \$809,505,000, increases the proposed general fund expense to a total of \$1,194,924,377, and reallocates this \$8,000,000 increase to Fixed Charges funding.)

- 1 On page 1, line 1, strike “\$805,705,000” and substitute “\$809,505,000”.
- 2
- 3 On page 1, line 3, strike “\$1,191,124,377” and substitute “\$1,194,924,377”.
- 4
- 5 On page 1, line 6, strike “\$1,191,124,377” and substitute “\$1,194,924,377”.
- 6
- 7 On page 1, strike from “06. Special Education” in line 8, up to the period in line 9, and substitute
- 8 the following:
- 9 “12. Fixed Charges, strike “\$252,420,813” and substitute “\$260,420,813”
- 10
- 11 On page 1, line 12, strike “\$1,741,379,046” and substitute “\$1,745,379,046”.
- 12
- 13 Strike the chart on page 2 in its entirety, and substitute a revised chart as attached to this
- 14 Amendment to Amendment.
- 15
- 16 Should this Amendment to Amendment 2 pass, **Amendment 2 to Amendment 2 of CB36-2025**
- 17 would be required to pass in order to reflect corresponding changes in the Howard County Fiscal
- 18 Year 2026 Operating Budget.

I certify that this a true copy of

Am1 to Am2 CR92-2025
~~passed on~~ May 21, 2025
Michelle Hazzard
Council Administrator

	Proposed	Am 2	Amended Proposed	Am Am2	Revised
General Fund Budget	\$ 1,186,924,377	\$ 4,200,000	\$ 1,191,124,377	\$ 3,800,000	\$ 1,194,924,377
01. Administration	\$15,341,000		\$ 15,341,000		\$ 15,341,000
02. Mid-Level Administration	\$70,958,000		\$ 70,958,000		\$ 70,958,000
03. Instructional Salaries and Wages	\$446,864,222		\$ 446,864,222		\$ 446,864,222
04. Instructional Textbooks & Supplies	\$8,286,000		\$ 8,286,000		\$ 8,286,000
05. Other Instructional Costs	\$21,590,000		\$ 21,590,000		\$ 21,590,000
06. Special Education	\$190,687,000	\$4,200,000	\$ 194,887,000	-\$4,200,000	\$ 190,687,000
07. Student Personnel Services	\$11,008,000		\$ 11,008,000		\$ 11,008,000
08. Student Health Services	\$13,638,000		\$ 13,638,000		\$ 13,638,000
09. Student Transportation	\$68,140,000		\$ 68,140,000		\$ 68,140,000
10. Operation of Plant	\$56,321,000		\$ 56,321,000		\$ 56,321,000
11. Maintenance of Plant	\$28,739,000		\$ 28,739,000		\$ 28,739,000
12. Fixed Charges	\$252,420,813		\$ 252,420,813	\$8,000,000	\$ 260,420,813
14. Community Services	\$1,741,342		\$ 1,741,342		\$ 1,741,342
15. Capital Outlay	\$1,190,000		\$ 1,190,000		\$ 1,190,000
Restricted Funds	\$483,384,012		\$ 483,384,012		\$ 483,384,012
School Construction	\$100,644,000		\$ 100,644,000		\$ 100,644,000
Food and Nutrition	\$28,606,565		\$ 28,606,565		\$ 28,606,565
Print Services	\$2,670,674		\$ 2,670,674		\$ 2,670,674
Technology Services	\$30,064,109		\$ 30,064,109		\$ 30,064,109
Health	\$245,328,455		\$ 245,328,455		\$ 245,328,455
Workers' Compensation	\$3,439,700		\$ 3,439,700		\$ 3,439,700
Grants	\$72,086,958		\$ 72,086,958		\$ 72,086,958
Glenelg Wastewater Treatment Plant	\$243,551		\$ 243,551		\$ 243,551
Jim Rouse Theater	\$300,000		\$ 300,000		\$ 300,000
Other Expense Paid by County	\$66,870,657		\$ 66,870,657		\$ 66,870,657
Debt Service	\$52,677,240		\$ 52,677,240		\$ 52,677,240
OPEB	\$7,518,907		\$ 7,518,907		\$ 7,518,907
Teachers' Pension Liabilities	\$6,674,510		\$ 6,674,510		\$ 6,674,510
Total General Fund, Restricted Funds and other Expenses Budget	\$1,737,179,046	\$4,200,000	\$ 1,741,379,046	\$3,800,000	\$ 1,745,179,046
County Funding	\$801,505,000	\$4,200,000	\$ 805,705,000	\$3,800,000	\$ 809,505,000

County Council of Howard County, Maryland

2025 Legislative Session

Legislative Day No. 6

Resolution No. 92-2025

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

Short Title - Howard County Board of Education – Fiscal Year 2026 Operating Budget

Title - A RESOLUTION setting forth the Fiscal Year 2026 Operating Budget for the Howard County Board of Education.

Introduced and read first time _____, 2025.

By order _____
Michelle Harrod, Administrator

Read for a second time at a public hearing on _____, 2025.

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 _____, 2025.

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 2026 general fund
2 expense budget for the Board of Education containing:

3 County funding of \$841,505,000

4 County funding includes \$1,505,000 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 \$370,415,508

8 Federal funding of \$410,000

9 Other funding of \$14,593,869

10 Use of HCPSS Fund Balance \$0

11 Total general fund expense budget of \$1,186,924,377; and

12
13 **WHEREAS**, all restricted funds included in the Fiscal Year 2026 budget for the Board of
14 Education total \$483,384,012; and

15
16 **WHEREAS**, debt service for the Board of Education is paid directly by the County
17 government and for Fiscal Year 2026 totals \$52,677,240; 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 2026 totals \$7,518,907; and

21
22 **WHEREAS**, for Fiscal Year 2026, a portion of teachers' pension liabilities for the Board
23 of Education, which used to be paid by the State, in the amount of \$6,674,510 is paid directly by
24 the County government; and

25
26 **WHEREAS**, the major categories set forth in this resolution are the same categories
27 contained in the Board of Education's budget request to the County; and

28
29 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
30 Maryland this ____ day of _____, 2025 that the Fiscal Year 2026 budget of the Board of
31 Education is divided into major categories as attached hereto and incorporated herein.

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2026**

General Fund Budget	\$ 1,186,924,377
01. Administration	\$15,341,000
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