

County Council of Howard County, Maryland

2025 Legislative Session

Legislative Day No. 10

Resolution No. 141 -2025

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

Short Title: Amendment - Board of Education Fiscal Year 2026 Operating Budget - \$22,646,686
\$22,467,686

Title: A RESOLUTION amending the Fiscal Year 2026 Howard County Board of Education Operating Budget, as adopted by Council Resolution No. 92-2025, to add a total of ~~\$22,646,686~~ \$22,467,686, which includes \$9,850,766 to the Howard County Public School System General Fund and ~~\$12,795,920~~ \$12,616,920 to the School System's restricted funds; and generally relating to the Board of Education Budget for Fiscal Year 2026.

Introduced and read first time July 7, 2025.

By order Michelle Harrod
Michelle Harrod, Administrator

Read for a second time at a public hearing on July 21, 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 July 30, 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 **WHEREAS**, Council Resolution No. 92-2025 (CR92) sets forth the operating budget for
2 the Board of Education for the fiscal year beginning July 1, 2025 and ending June 30, 2026; and

3
4 **WHEREAS**, the Fiscal Year 2026 operating budget needs to be amended to reflect a
5 \$757,758 increase in State funding in the Howard County Public School System (HCPSS) General
6 Fund; and

7
8 **WHEREAS**, the Fiscal Year 2026 operating budget also needs to be amended to reflect an
9 increase in "Other Sources" by \$9,093,008 to reflect a ~~\$3,000,000~~ \$2,950,000 increase in
10 investment income and summer school charges, \$4,000,000 in transfers from other funds, and
11 ~~\$2,100,000~~ \$2,143,008 in use of unassigned fund balance in the HCPSS General Fund; and

12
13 **WHEREAS**, the Fiscal Year 2026 operating budget also needs to be amended to reflect
14 various changes with a net increase of \$12,616,920 to the HCPSS restricted funds as shown in the
15 attached table. with a net increase of \$22,646,686; including \$19,504,499 additional funding in the
16 Grant Fund, a \$4,990,094 reduction in the Health Fund, \$1,656,865 reduction in the Technology
17 Services Fund, a \$62,220 reduction in the Print Services Fund, and a \$600 technical correction to
18 Glenelg Wastewater Treatment Plant.

19
20 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
21 Maryland this 30 day of July, 2025 that the Howard County Board of Education
22 Operating Budget for Fiscal Year 2026 is amended as follows:

23 Council Resolution No. 92-2025 is amended as follows:

- 24 1. On page 1, in line 8, strike "\$375,415,508" and substitute "\$376,173,266";
25 2. On page 1, in line 10, strike "\$14,593,869" and substitute "\$23,686,877" "21,543,689";
26 3. On page 1, in line 11, strike "\$0" and substitute "2,143,008";
27 -3. 4. On page 1, in line 12, strike "\$1,206,424,377" and substitute "\$1,216,275,143"; and
28 5. On page 1, in line 16, strike "483,384,012" and substitute "496,000,932"; and

29
30 4-6. The chart titled "Board of Education Budget Fiscal Year 2026" is amended as shown
31 in the attached Exhibit.

1

2 **AND BE IT FURTHER RESOLVED** by the County Council of Howard County,
3 Maryland that a copy of this Resolution shall be placed in the County Council's legislative file for
4 Council Resolution No. 92-2025.

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2026**

	CR92-2025	Amendment	Revised Appropriation
General Fund Budget	\$1,206,424,377	9,850,766	1,216,275,143
01. Administration	15,341,000	(952,631)	14,388,369
02. Mid-Level Administration	70,958,000	2,882,630	73,840,630
03. Instructional Salaries and Wages	446,864,222	(6,321,989)	440,542,233
04. Instructional Textbooks & Supplies	8,286,000	(275,160)	8,010,840
05. Other Instructional Costs	21,590,000	(1,568,990)	20,021,010
06. Special Education	198,687,000	(29,009)	198,657,991
07. Student Personnel Services	11,008,000	1,380,807	12,388,807
08. Student Health Services	13,638,000	(258,197)	13,379,803
09. Student Transportation	73,140,000	1,173,904	74,313,904
10. Operation of Plant	56,321,000	4,905,241	61,226,241
11. Maintenance of Plant	28,739,000	3,894,462	32,633,462
12. Fixed Charges	258,920,813	4,997,343	263,918,156
14. Community Services	1,741,342	(15,996)	1,725,346
15. Capital Outlay	1,190,000	38,351	1,228,351
Restricted Funds	\$483,384,012	\$12,795,920 \$12,616,920	\$496,179,932 \$496,000,932
School Construction	100,644,000	(179,000)	100,644,000 <u>100,465,000</u>
Food and Nutrition	28,606,565		28,606,565
Print Services	2,670,674	(62,220)	2,608,454
Technology Services	30,064,109	(1,656,865)	28,407,244
Health	245,328,455	(4,990,094)	240,338,361
Workers' Compensation	3,439,700		3,439,700
Grants	72,086,958	19,504,499	91,591,457
Glenelg Wastewater Treatment Plant	243,551	600	244,151
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	\$1,756,679,046	\$22,646,686 \$22,467,686	\$1,779,325,732 \$1,779,146,732

Amendment No. 1 to Council Resolution No. 141-2025

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

**Legislative Day No. 12
Date: July 30, 2025**

Amendment No. 1

(This amendment corrects amounts.)

1 In the short title, strike "\$22,646,686" and substitute "\$22,467,686".

3 In the title, in the third line, strike "\$22,646,686" and substitute "\$22,467,686".

5 In the title, in the fourth line, strike "\$12,795,920" and substitute "\$12,616,920".

7 On page 1, in line 9, strike "\$3,000,000" and substitute "\$2,950,000".

9 On page 1, in line 10, strike "\$2,100,000" and substitute "\$2,143,008 in use".

11 On page 1, in line 14:

- 12 1. After "changes" insert "with a net increase of \$12,616,920";
- 13 2. After "fund" insert "as shown in the attached table."; and
- 14 3. Strike "with a net increase of \$22,646,686; including".

16 On page 1, strike lines 15 through 17, inclusive and in their entirety.

18 On page 1, in line 24, strike "\$23,686,877" and substitute "21,543,869".

20 On page 1, after line 24, insert:

21 "3. On page 1, in line 11, strike "\$0" and substitute "\$2,143,008";

23 On page 1, in line 25, strike "and".

I certify that this a true copy of

Am 1 to CR 141-2025

passed on July 30 2025

Michelle H. Serrano

Council Administrator

On page 1, after line 25, insert:

5. On page 1, in line 16, strike “483,384,012” and substitute “\$496,000,932”; and”.

On page 1, in line 26, strike “4.” and substitute “6.”.

In the Chart on Page 3:

1. In the column titled “Amendment”:

a. In the row titled “Restricted Funds”, strike “\$12,795,920” and substitute
“\$12,616,920”;

b. In the row titled “School Construction”, insert “(179,000)”; and

c. In the row titled “Total General Fund, Restricted Funds and other Expenses”, strike
“\$22,646,686” and substitute “\$22,467,686”.

2. In the column titled “Revised Appropriation”:

a. In the row titled “Restricted Funds”, strike “\$496,179,932” and substitute
“\$496,000,932”;

b. In the row titled “School Construction”, strike “100,644,000” and substitute “100,465,000”;
and

c. In the row titled “Total General Fund, Restricted Funds and other Expenses”, strike
“\$1,779,325,732” and substitute “\$1,779,146,732”.

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By order

Michelle Harrod
Michelle Harrod, Administrator

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

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10 and summer school charges, \$4,000,000 in transfers from other funds, and \$2,100,000 of
11 unassigned fund balance in the HCPSS General Fund; and
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14 various changes to the HCPSS restricted funds with a net increase of \$22,646,686; including
15 \$19,504,499 additional funding in the Grant Fund, a \$4,990,094 reduction in the Health Fund,
16 \$1,656,865 reduction in the Technology Services Fund, a \$62,220 reduction in the Print Services
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