

County Council Of Howard County, Maryland

2014 Legislative Session

Legislative Day No. 5

Resolution No. 47-2014

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

A RESOLUTION setting forth the Fiscal Year 2015 Operating Budget for the Howard County Board of Education.

Introduced and read first time May 5, 2014.

By order Sheila M. Tolliver
Sheila M. Tolliver, Administrator

Read for a second time at a public hearing on May 19, 2014.

By order Sheila M. Tolliver
Sheila M. Tolliver, Administrator

This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on May 21, 2014.

Certified By Sheila M. Tolliver
Sheila M. Tolliver, 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 2015 general fund
2 expense budget for the Board of Education containing:

3 County funding of	\$530,439,860 <u>\$530,439,861</u>
4 State funding of	\$216,205,110 <u>\$216,205,109</u>
5 Federal funding of	\$379,000
6 Other funding of	\$11,741,380

7 Total general fund expense budget of \$758,765,350; and

8
9 **WHEREAS**, all restricted funds included in the Fiscal Year 2015 budget for the Board of
10 Education total ~~\$274,358,987~~\$274,446,207; and

11
12 **WHEREAS**, debt service for the Board of Education is paid directly by the County
13 government and for Fiscal Year 2015 totals \$44,646,165; and

14
15 **WHEREAS**, OPEB for the Board of Education is paid directly by the County
16 government and for Fiscal Year 2015 totals \$6,564,000-; and

17 **WHEREAS**, the County Executive has adjusted the current expense budget according to
18 major categories pursuant to Section 5-102 of the Education Article of the Annotated Code of
19 Maryland.

20 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
21 Maryland this 21st day of May, 2014 that the Fiscal Year 2015 budget of the Board of
22 Education is divided into major categories as attached hereto and incorporated herein.

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2015
General Fund Expense Budget by Major Categories**

Major Categories	General Fund Budget
Administration	\$12,274,570
Mid-Level Administration	\$57,014,610
Instruction	\$331,094,170
Special Education	\$92,443,200
Pupil Services	\$3,005,960
Health Services	\$7,265,120
Transportation	\$37,966,030
Operation of Plant	\$41,912,080
Maintenance of Plant	\$24,052,720
Fixed Charges	\$144,273,870
Community Services	\$6,483,100
Capital Outlay	\$979,920
Subtotal	\$758,765,350

Restricted Funds	
School Construction	\$97,338,000
Food and Nutrition	\$12,367,460
Print Services	\$1,426,570 <u>\$1,432,980</u>
Information & Network Technology Services	\$9,812,650
Health and Dental	\$120,212,517
Workers' Compensation	\$2,831,790 <u>\$2,917,600</u>
Grants	\$30,000,000
Glenn Wastewater Treatment Plant	\$220,000
Jim Rouse Theatre	\$150,000 <u>\$145,000</u>
Subtotal Restricted Funds	<u>\$274,358,987</u> <u>\$274,446,207</u>
Other Expenses Paid By County	
Debt Service	\$44,646,165
OPEB	\$6,564,000
Subtotal Other Expenses Paid By County	\$51,210,165
Total General Fund Expense Budget Plus Restricted Funds Plus Other Expenses	<u>\$1,084,334,502</u> <u>\$1,084,421,722</u>

Amendment 1 to Council Resolution 47-2014

BY: Chairperson at the request
of the County Executive at the request
of the Board of Education

Legislative Day No: 6
Date: May 21, 2014

Amendment No. 1

(This amendment increases the Board's budget by \$1.00 in order to correct a mathematical error.

This amendment also corrects certain categories within the Restricted Funds for the following reasons:

1. *Print Services amounts were not correctly updated upon Board approval;*
2. *Following a change in format of the Board's requested page that excluded appropriations intended to be included in fund balance, Workers' Compensation amounts are amended to reflect the Board's approved budget;*
3. *Changes to the Jim Rouse Theatre to reflect the budget approved by the Jim Rouse Theatre Board;*
4. *Changes to the subtotal to reflect changes referenced above; and*
5. *Changes to the total to reflect changes referenced above.)*

1 On page 1, in line 3, strike "\$530,439,860" and substitute "\$530,439,861".

2

3 On page 1, in line 4, strike "\$216,205,110" and substitute "\$216,205,109".

4

5 On page 1, in line 10, strike "\$274,358,987" and substitute "\$274,446,207".

6

7 On page 1, in line 16, strike the period at the end of the sentence and substitute "; and".

8

9 On page 1, in line 17, insert:

10 "WHEREAS, the County Executive has adjusted the current expense budget according to major
11 categories pursuant to Section 5-102 of the Education Article of the Annotated Code of
12 Maryland.".

ADOPTED 5/21/2014
FAILED _____
SIGNATURE Philo Dallen

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On page 3, in the chart entitled “Restricted Funds”:

1. In the row entitled “Print Services”, strike “\$1,426,570” and substitute “\$1,432,980”;
2. In the row entitled “Workers’ Compensation”, strike “\$2,831,790” and substitute “\$2,917,600”;
3. In the row entitled “Jim Rouse Theatre”, strike “150,000” and substitute “\$145,000”;
4. In the row entitled “Subtotal Restricted Funds”, strike “\$274,358,987” and substitute “\$274,446,207”; and
5. In the row entitled “Total General Fund Expense Budget Plus Restricted Funds Plus Other Expenses”, strike “\$1,084,334,502” and substitute “\$1,084,421,722”.

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