

County Council Of Howard County, Maryland

2015 Legislative Session

Legislative Day No. **5**

Resolution No. 73-2015

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

A RESOLUTION setting forth the Fiscal Year 2016 Operating Budget for the Howard County Board of Education.

Introduced and read first time _____, 2015.

By order _____
Jessica Feldmark, Administrator

Read for a second time at a public hearing on _____, 2015.

By order _____
Jessica Feldmark, Administrator

This Resolution was read the third time and was Adopted____, Adopted with amendments____, Failed____, Withdrawn____, by the County Council on _____, 2015.

Certified By _____
Jessica Feldmark, 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 2016 general fund
2 expense budget for the Board of Education containing:

3 County funding of \$544,144,625

4 State funding of \$222,260,462

5 Federal funding of \$370,000

6 Other funding of \$9,563,293

7 Total general fund expense budget of \$776,338,380; and

8
9 **WHEREAS**, all restricted funds included in the Fiscal Year 2016 budget for the Board of
10 Education total \$243,477,121; and

11
12 **WHEREAS**, debt service for the Board of Education is paid directly by the County
13 government and for Fiscal Year 2016 totals \$44,662,265; and

14
15 **WHEREAS**, OPEB for the Board of Education beyond PAYGO amount is paid directly
16 by the County government and for Fiscal Year 2016 totals \$6,600,700.

17
18 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
19 Maryland this ____ day of _____, 2015 that the Fiscal Year 2016 budget of the Board of
20 Education is divided into major categories as attached hereto and incorporated herein.

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2016
General Fund Expense Budget by Major Categories**

Major Categories	General Fund Budget
Administration	\$ 12,450,033
Mid-Level Administration	\$ 59,017,689
Instruction	\$ 334,793,561
Special Education	\$ 94,081,283
Student Personnel Services	\$ 3,139,291
Student Health Services	\$ 7,642,556
Student Transportation	\$ 38,294,625
Operation of Plant	\$ 43,333,229
Maintenance of Plant	\$ 24,164,656
Fixed Charges	\$ 151,805,740
Community Services	\$ 6,716,238
Capital Outlay	\$ 899,479
Subtotal	\$ 776,338,380

Restricted Funds	
School Construction	\$ 63,700,000
Food and Nutrition	\$ 12,660,245
Print Services	\$ 1,450,663
Information & Network Technology Services	\$ 10,877,501
Health and Dental	\$ 121,526,885
Workers' Compensation	\$ 2,889,977
Grants	\$ 30,000,000
Glenelg Wastewater Treatment Plant	\$ 231,850
Jim Rouse Theatre	\$ 140,000
Subtotal Restricted Funds	\$ 243,477,121
Other Expenses Paid By County	
Debt Service	\$ 44,662,265
OPEB	\$ 6,600,700
Subtotal Other Expenses Paid By County	\$ 51,262,965
Total General Fund Expense Budget Plus Restricted Funds Plus Other Expenses	\$ 294,740,086