

# MARKUPS

# 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This Resolution was read the third time and was Adopted \_\_\_\_, Adopted with amendments \_\_\_\_, Failed \_\_\_\_, Withdrawn \_\_\_\_, by the County Council on \_\_\_\_\_, 2015.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 \$247,247,121~~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**

<b>Major Categories</b>	<b>General Fund Budget</b>
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
<b>Subtotal</b>	<b>\$ 776,338,380</b>

<b>Restricted Funds</b>	
School Construction	\$ 67,470,000 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
Glenn Wastewater Treatment Plant	\$ 231,850
Jim Rouse Theatre	\$ 140,000
<b>Subtotal Restricted Funds</b>	<b>\$ 247,247,121 243,477,121</b>
<b>Other Expenses Paid By County</b>	
Debt Service	\$ 44,662,265
OPEB	\$ 6,600,700
<b>Subtotal Other Expenses Paid By County</b>	<b>\$ 51,262,965</b>
<b>Total General Fund Expense Budget Plus Restricted Funds Plus Other Expenses</b>	<b>\$ 298,510,086 294,740,086</b>