

## 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 May 4, 2015.

By order

Jessica Feldmark  
Jessica Feldmark, Administrator

Read for a second time at a public hearing on May 18, 2015.

By order

Jessica Feldmark  
Jessica Feldmark, Administrator

This Resolution was read the third time and was Adopted ☐, Adopted with amendments ☒, Failed ☐, Withdrawn ☐, by the County Council

on May 22, 2015.

Certified By

Jessica Feldmark  
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 22<sup>nd</sup> day of May, 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	\$ 63,700,000 67,470,000
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
<b>Subtotal Restricted Funds</b>	<b>\$ 243,477,121</b> <u>247,247,121</u>
<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>\$ 294,740,086</b> <u>298,510,086</u>