

# 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.

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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This Resolution was read the third time and was Adopted\_\_\_, Adopted with amendments\_\_\_, Failed\_\_\_, Withdrawn\_\_\_, by the County Council on \_\_\_\_\_, 2015.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  | \$ <del>63,700,000</del> <u>67,470,000</u>          |
| 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>\$ <del>243,477,121</del> <u>247,247,121</u></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<br/>Restricted Funds Plus Other Expenses</b> | <b>\$ <del>294,740,086</del> <u>298,510,086</u></b> |