

County Council Of Howard County, Maryland

2016 Legislative Session

Legislative Day No. 5

Resolution No. 61-2016

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

A RESOLUTION setting forth the Fiscal Year 2017 Operating Budget for the Howard County Board of Education.

Introduced and read first time _____, 2016.

By order _____
Jessica Feldmark, Administrator

Read for a second time at a public hearing on _____, 2016.

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 _____, 2016.

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 2017 general fund
2 expense budget for the Board of Education containing:

3	County funding of	\$562,244,625
4	State funding of	\$235,110,460
5	Federal funding of	\$350,000
6	Other funding of	\$10,682,769
7	Total general fund expense budget of \$808,387,856; and	

8
9 **WHEREAS**, all restricted funds included in the Fiscal Year 2017 budget for the Board of
10 Education total \$277,193,341; and

11
12 **WHEREAS**, debt service for the Board of Education is paid directly by the County
13 government and for Fiscal Year 2017 totals \$46,712,221; 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 2017 totals \$8,580,000.

17
18 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
19 Maryland this ____ day of _____, 2016 that the Fiscal Year 2017 budget of the Board of
20 Education is divided into major categories as attached hereto and incorporated herein.

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2017
General Fund Expense Budget by Major Categories**

Major Categories	General Fund Budget
Administration	\$12,894,327
Mid-Level Administration	\$61,056,955
Instruction	\$352,261,890
Special Education	\$98,973,242
Student Personnel Services	\$3,302,029
Student Health Services	\$7,928,482
Student Transportation	\$38,959,280
Operation of Plant	\$44,124,441
Maintenance of Plant	\$24,601,916
Fixed Charges	\$156,484,715
Community Services	\$6,933,687
Capital Outlay	\$866,892
Subtotal	\$808,387,856

Restricted Funds	
School Construction	\$70,050,000
Food and Nutrition	\$13,397,491
Print Services	\$1,511,275
Information & Network Technology Services	\$11,955,471
Health and Dental	\$141,949,723
Workers' Compensation	\$2,957,031
Grants	\$35,000,000
Glenelg Wastewater Treatment Plant	\$232,350
Jim Rouse Theatre	\$140,000
Subtotal Restricted Funds	\$277,193,341
Other Expenses Paid By County	
Debt Service	\$46,712,221
OPEB	\$8,580,000
Subtotal Other Expenses Paid By County	\$55,292,221
Total General Fund Expense Budget Plus Restricted Funds Plus Other Expenses	\$1,140,873,418