

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 May 2, 2016.

By order Jessica Feldmark
Jessica Feldmark, Administrator

Read for a second time at a public hearing on May 16, 2016.

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This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on May 26, 2016.

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 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 26th day of May, 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