

County Council Of Howard County, Maryland

2012 Legislative Session

Legislative Day No. # 5

Resolution No. 62 -2012

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

A RESOLUTION approving certain transfers between major categories of the Howard County Board of Education Operating Budget for Fiscal Year 2012; transferring \$3,102,500 to the Maintenance of Plant category; transferring \$720,000 to the Fixed Charges category; transferring \$1,209,800 to the Instruction-Textbook/Supplies category; and transferring \$2,720,000 to the Mid-Level Administration category.

Introduced and read first time _____, 2012.

By order _____
Stephen LeGendre, Administrator

Read for a second time at a public hearing on _____, 2012.

By order _____
Stephen LeGendre, Administrator

This Resolution was read the third time and was Adopted___, Adopted with amendments___, Failed___, Withdrawn___, by the County Council on _____, 2012.

Certified By _____
Stephen LeGendre, Administrator

Approved by the County Executive _____, 2012

Ken Ulman, County Executive

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**, Section 5-105 of the Education Article of the Annotated Code of Maryland
2 provides that a transfer between major categories of the budget of a County Board of Education
3 shall be made only with the approval of the County Council; and
4

5 **WHEREAS**, Section 5-105 further provides that if a County Council fails to take action
6 on a written request for a transfer between major budget categories within 30 days of receipt of
7 the request, the failure to take action constitutes approval thereof; and
8

9 **WHEREAS**, on or about May 7, 2012 the County Council received a request from the
10 Board of Education to transfer, in the Fiscal Year 2012 expense budget, a total of \$7,752,300
11 between categories; and
12

13 **WHEREAS**, the Board of Education has realized cost savings because of certain utility
14 efficiencies, delaying or not filling vacancies, and staff retirements; and
15

16 **WHEREAS**, the cost savings will be used to cover overtime, substitute teachers,
17 maintenance upgrades at Oakland Mills High School, maintenance projects, the purchase of
18 energy-saving light sensors, replacement equipment, health benefits, and an additional
19 \$3,300,000 for technology in lieu of the \$3,300,000 originally requested in the Board's Fiscal
20 Year 2013 budget; and
21

22 **WHEREAS**, the Board of Education has indicated that the funds are available for
23 transfer from the respective categories.
24

25 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
26 Maryland this _____ day of _____, 2012 that it approves the following transfers
27 between major categories of the Fiscal Year 2012 expense fund budget of the Howard County
28 Board of Education:

29
30 Donor Categories:

31 **Operation of Plant**

1	Appropriation Fiscal Year 2012 before transfer	\$42,779,590
2	Less amount transferred to Maintenance of Plant	(\$3,102,500)
3	Less amount transferred to Fixed Charges	<u>(\$450,000)</u>
4	Appropriation Fiscal Year 2012 after transfer	\$39,227,090
5		
6	Administration	
7	Appropriation Fiscal Year 2012 before transfer	\$10,868,810
8	Less amount transferred to Fixed Charges	<u>(\$270,000)</u>
9	Appropriation Fiscal Year 2012 after transfer	\$10,598,810
10		
11	Instruction – Salaries and Wages	
12	Appropriation Fiscal Year 2012 before transfer	\$289,020,820
13	Less amount transferred to Instruction–Textbooks/supplies	(\$1,209,800)
14	Less amount transferred to Mid-Level Administration	<u>(\$1,700,000)</u>
15	Appropriation Fiscal Year 2012 after transfer	\$286,111,020
16		
17	Transportation	
18	Appropriation Fiscal Year 2012 before transfer	\$36,952,790
19	Less amount transferred to Mid-Level Administration	<u>(\$550,000)</u>
20	Appropriation Fiscal Year 2012 after transfer	\$36,402,790
21		
22	Special Education	
23	Appropriation Fiscal Year 2012 before transfer	\$84,071,650
24	Less amount transferred to Mid-Level Administration	<u>(\$470,000)</u>
25	Appropriation Fiscal Year 2012 after transfer	\$83,601,650
26		
27	Recipient Categories:	
28	Maintenance of Plant	
29	Appropriation Fiscal Year 2012 before transfer	\$20,977,530
30	Plus amount transferred from Operation of Plant	<u>\$3,102,500</u>
31	Appropriation Fiscal Year 2012 after transfer	\$24,080,030

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20

Fixed Charges

Appropriation Fiscal Year 2012 before transfer	\$116,181,680
Plus amount transferred from Operation of Plant	\$450,000
Plus amount transferred from Administration	<u>\$270,000</u>
Appropriation Fiscal Year 2012 after transfer	\$116,901,680

Instruction- Textbooks/supplies

Appropriation Fiscal Year 2012 before transfer	\$12,536,530
Plus amount transferred from Instruction- Salaries/Wages	<u>\$1,209,800</u>
Appropriation Fiscal Year 2012 after transfer	\$13,746,330

Mid-Level Administration

Appropriation Fiscal Year 2012 before transfer	\$52,043,110
Plus amount transferred from Special Education	\$470,000
Plus amount transferred from Transportation	\$550,000
Plus amount transferred from Instruction- Salaries and Wages	<u>\$1,700,000</u>
Appropriation Fiscal Year 2012 after transfer	\$54,763,110