

County Council Of Howard County, Maryland

2013 Legislative Session

Legislative Day No. 6

Resolution No. 64 -2013

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

A RESOLUTION setting forth the Fiscal Year 2014 Operating Budget for the Howard County Board of Education.

Introduced and read first time May 6, 2013.

By order Sheila M. Tolliver
Sheila M. Tolliver, Administrator

Read for a second time at a public hearing on May 20, 2013.

Public hearing, education - April 29, 2013

By order Sheila M. Tolliver
Sheila M. Tolliver, Administrator

This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council

on May 23, 2013.

Certified By Sheila M. Tolliver
Sheila M. Tolliver, 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 2014 general fund
2 expense budget for the Board of Education containing:

3 County funding of \$497,485,719
4 State funding of \$216,329,691
5 Federal funding of \$379,000
6 Other funding of \$11,085,620
7 Total general fund expense budget of \$725,280,030; and

8
9 **WHEREAS**, all restricted funds included in the Fiscal Year 2014 budget for the Board of
10 Education total ~~\$165,777,520~~ \$181,052,040; and

11
12 **WHEREAS**, debt service for the Board of Education is paid directly by the County
13 government and for Fiscal Year 2014 totals \$43,352,176; and

14
15 **WHEREAS**, OPEB for the Board of Education is paid directly by the County
16 government and for Fiscal Year 2014 totals \$3,282,000 and

17
18 **WHEREAS**, the County Executive has adjusted the current expense budget according to
19 major categories pursuant to Section 5-102 of the Education Article of the Annotated Code of
20 Maryland.

21
22 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
23 Maryland this 23rd day of May, 2013 that the Fiscal Year 2014 budget of the Board of
24 Education is divided into major categories as attached hereto and incorporated herein.

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2014
General Fund Expense Budget by Major Categories**

Major Categories	General Fund Budget
Administration	11,722,480
Instruction – Salaries	302,847,890
Instruction – Text/Supplies	13,131,690
Instruction - Other	2,861,930
Pupil Personnel Services	2,839,830
Health Services	6,937,310
Pupil Transportation	36,471,020
Operation of Plant	39,868,920
Maintenance of Plant	20,608,740
Fixed Charges	137,125,250
Mid-Level Administration	54,063,580
Community Services	6,149,740
Capital Outlay	829,850
Special Education	89,821,800
Subtotal	725,280,030

Restricted Funds	
Food Service Fund	\$12,507,410
Grants Fund	\$40,000,000
Health Insurance Fund	\$117,398,930
Workers' Compensation Fund	\$2,683,870
Information Management Fund	\$7,011,110
Printing & Duplicating Fund	\$1,450,720
Subtotal	\$181,052,040
Other Expenses Paid By County	
Debt Service	\$43,352,176
OPEB	\$3,282,000
Subtotal	\$46,634,176
Total General Fund Expense Budget Plus Restricted Funds Plus Other Expenses	\$952,966,246

County Council Of Howard County, Maryland

2013 Legislative Session

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Resolution No. 64 -2013

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

A RESOLUTION setting forth the Fiscal Year 2014 Operating Budget for the Howard County Board of Education.

Introduced and read first time _____, 2013.

By order _____
Sheila M. Tolliver, Administrator

Read for a second time at a public hearing on _____, 2013.

By order _____
Sheila M. Tolliver, Administrator

This Resolution was read the third time and was Adopted __, Adopted with amendments __, Failed __, Withdrawn __, by the County Council on _____, 2013.

Certified By _____
Sheila M. Tolliver, 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 2014 general fund
2 expense budget for the Board of Education containing:

3 County funding of \$497,485,719

4 State funding of \$216,329,691

5 Federal funding of \$379,000

6 Other funding of \$11,085,620

7 Total general fund expense budget of \$725,280,030; and

8
9 **WHEREAS**, all restricted funds included in the Fiscal Year 2014 budget for the Board of
10 Education total \$165,777,520; and

11
12 **WHEREAS**, debt service for the Board of Education is paid directly by the County
13 government and for Fiscal Year 2014 totals \$43,352,176; and

14
15 **WHEREAS**, OPEB for the Board of Education is paid directly by the County
16 government and for Fiscal Year 2014 totals \$3,282,000 and

17
18 **WHEREAS**, the County Executive has adjusted the current expense budget according to
19 major categories pursuant to Section 5-102 of the Education Article of the Annotated Code of
20 Maryland.

21
22 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
23 Maryland this ____ day of _____, 2013 that the Fiscal Year 2014 budget of the Board of
24 Education is divided into major categories as attached hereto and incorporated herein.

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2014
General Fund Expense Budget by Major Categories**

Major Categories	General Fund Budget
Administration	\$11,754,500
Mid-Level Administration	\$54,390,520
Instruction	\$318,841,510
Special Education	\$89,821,800
Pupil Services	\$2,839,830
Health Services	\$6,937,310
Transportation	\$36,471,020
Operation of Plant	\$40,809,960
Maintenance of Plant	\$21,908,740
Fixed Charges	\$134,525,250
Community Services	\$6,149,740
Capital Outlay	\$829,850
Subtotal	\$725,280,030

Restricted Funds	
Food Services	\$12,507,410
Printing	\$1,450,720
Information Management	\$7,011,110
Health Insurance	\$111,801,410
Workers' Compensation	\$2,683,870
Grants	\$40,000,000
Subtotal Restricted Funds	\$175,454,520
Other Expenses Paid By County	
Debt Service	\$43,352,176
OPEB	\$3,282,000
Subtotal Other Expenses Paid By County	\$46,634,176
Total General Fund Expense Budget Plus Restricted Funds Plus Other Expenses	\$947,368,726

AMENDED Amendment 1 to Council Resolution No. 64-2013

**BY: Chairperson at the request
of the County Executive**

**Legislative Day No. 7
Date: May 23, 2013**

Amendment No. 1

*(This amendment makes adjustments in the Operating Budget for the Board of Education
for Fiscal Year 2014.)*

1 On page 1, in line 4, strike “\$216,329,691” and substitute “\$216,143,147”.

2

3 On page 1, in line 7, strike “\$725,280,030” and substitute “\$725,093,486”.

4

5 On page 1, in line 10, strike “\$165,777,520” and substitute “\$181,052,040”.

6

7 Remove the tables attached to the Resolution as introduced and substitute the tables attached to
8 this Amendment.

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2014
General Fund Expense Budget by Major Categories**

Major Categories	General Fund Budget
Administration	11,722,480
Instruction – Salaries	302,847,890
Instruction – Text/Supplies	13,131,690
Instruction - Other	2,861,930
Pupil Personnel Services	2,839,830
Health Services	6,937,310
Pupil Transportation	36,471,020
Operation of Plant	39,868,920
Maintenance of Plant	20,608,740
Fixed Charges	137,125,250
Mid-Level Administration	54,063,580
Community Services	6,149,740
Capital Outlay	829,850
Special Education	89,821,800
Subtotal	725,280,030

Restricted Funds	
Food Service Fund	\$12,507,410
Grants Fund	\$40,000,000
Health Insurance Fund	\$117,398,930
Workers' Compensation Fund	\$2,683,870
Information Management Fund	\$7,011,110
Printing & Duplicating Fund	\$1,450,720
Subtotal	\$181,052,040
Other Expenses Paid By County	
Debt Service	\$43,352,176
OPEB	\$3,282,000
Subtotal	\$46,634,176
Total General Fund Expense Budget Plus Restricted Funds Plus Other Expenses	\$952,966,246

Amendment 1 to Council Resolution No. 64-2013

**BY: Chairperson at the request
of the County Executive**

**Legislative Day No. 7
Date: May 23, 2013**

Amendment No. 1

(This amendment makes adjustments in the Operating Budget for the Board of Education for Fiscal Year 2014.)

1 On page 1, in line 4, strike "\$216,329,691" and substitute "\$216,143,147".

2

3 On page 1, in line 7, strike "\$725,280,030" and substitute "\$725,093,486".

4

5 On page 1, in line 10, strike "\$165,777,520" and substitute "\$181,052,040".

6

7 Remove the tables attached to the Resolution as introduced and substitute the tables attached to
8 this Amendment.



**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2014
General Fund Expense Budget by Major Categories**

Major Categories	General Fund Budget
Administration	11,754,500
Instruction – Salaries	302,847,890
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Instruction - Other	2,861,930
Pupil Personnel Services	2,839,830
Health Services	6,937,310
Pupil Transportation	36,471,020
Operation of Plant	40,809,960
Maintenance of Plant	21,908,740
Fixed Charges	134,338,706
Mid-Level Administration	54,390,520
Community Services	6,149,740
Capital Outlay	829,850
Special Education	89,821,800
Subtotal	725,093,486



Restricted Funds	
Food Service Fund	\$12,507,410
Grants Fund	\$40,000,000
Health Insurance Fund	\$117,398,930
Workers' Compensation Fund	\$2,683,870
Information Management Fund	\$7,011,110
Printing & Duplicating Fund	\$1,450,720
Subtotal	\$181,052,040
Other Expenses Paid By County	
Debt Service	\$43,352,176
OPEB	\$3,282,000
Subtotal	\$46,634,176
Total General Fund Expense Budget Plus Restricted Funds Plus Other Expenses	\$952,779,702

Amendment 1 Amendment No. 1 to Council Resolution No. 64-2013

BY: Chairperson at the request
of the County Executive

Legislative Day No.
Date: May 23, 2013

Amendment No. 1 to Amendment No. 1

(This amendment makes adjustments in the Operating Budget for the Board of Education for Fiscal Year 2014 in order to add \$2,600,000 to the Fixed Charges Category.

Funding transferred to Fixed Charges will come from the following categories:

1. *Administration (\$32,020)*
2. *Operation of Plant (\$941,040)*
3. *Maintenance of Plant (\$1,300,000)*
4. *Mid-Level Administration (\$326,940.)*

1 On page 1 of Amendment No. 1, strike lines 1 and 3 in their entirety.

2
3 Remove the tables attached to Amendment 1 and substitute the tables attached to this
4 Amendment to Amendment No. 1.

ADOPTED May 23, 2013
FAILED _____
SIGNATURE Shela J. [Signature]

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2014
General Fund Expense Budget by Major Categories**

Major Categories	General Fund Budget
Administration	11,722,480
Instruction – Salaries	302,847,890
Instruction – Text/Supplies	13,131,690
Instruction - Other	2,861,930
Pupil Personnel Services	2,839,830
Health Services	6,937,310
Pupil Transportation	36,471,020
Operation of Plant	39,868,920
Maintenance of Plant	20,608,740
Fixed Charges	137,125,250
Mid-Level Administration	54,063,580
Community Services	6,149,740
Capital Outlay	829,850
Special Education	89,821,800
Subtotal	725,280,030

Restricted Funds	
Food Service Fund	\$12,507,410
Grants Fund	\$40,000,000
Health Insurance Fund	\$117,398,930
Workers' Compensation Fund	\$2,683,870
Information Management Fund	\$7,011,110
Printing & Duplicating Fund	\$1,450,720
Subtotal	\$181,052,040
Other Expenses Paid By County	
Debt Service	\$43,352,176
OPEB	\$3,282,000
Subtotal	\$46,634,176
Total General Fund Expense Budget Plus Restricted Funds Plus Other Expenses	\$952,966,246

Amendment 2 to Council Resolution No. 64-2013

BY: Greg Fox

Legislative Day No. 7
Date: May 23, 2013

Amendment No. 2

(This amendment reduces various allocations.)

1 Reduce by \$5,531,930 the Health Department fund balance.

2

3 On page 2:

4 ○ in the major category "Instruction", strike "\$318,841,510" and substitute
5 "\$318,529,120";

6 ○ in the major category "Administration", strike "\$11,754,500 and substitute
7 "\$11,722,480";

8 ○ in the major category "Mid-Level Administration", strike "\$54,390,520" and
9 substitute "\$54,063,580"; and

10 ○ in the major category "Operation of Plant", strike "\$40,809,960" and substitute
11 "\$40,180,930".

12

13 On page 3:

14 In the major category "Health Insurance" strike "\$111,801,410" and substitute
15 "\$118,633,720".

ADOPTED _____
FAILED _____
SIGNATURE W. H. [Signature]

Amendment 1 Amendment 2 to Council Resolution No. 64-2013

BY: Greg Fox

**Legislative Day No. 7
Date: May 23, 2013**

Amendment No. 1

(This amendment reflects Amendment 1 to Council Resolution 64-2013 and accommodates the transfer of funds from the Health Department fund balance. The reductions identified by the Board of Education that this amendment implements are:

- *Administration Supplies and Temporary Help, (\$32,020), Administration*
- *Instructional Workshop Wages, (\$81,960), Instructional Salaries*
- *Instructional Supplies, (\$183,130), Instructional Supplies*
- *POD Administrative Intern, (\$116,680), Mid-Level Administration*
- *Reduce contribution to the Technology ISF, (\$175,000), Mid-Level Administration*
- *Mid-Level Admn Supplies and Temporary Help, (\$35,260), Mid-Level Administration*
- *Gas and Electric, (\$500,000), Operation of Plant*
- *46 AEDs (\$leave funding for 23 AEDs), (\$69,030), Operation of Plant*
- *Recycling, (\$60,000), Operation of Plant*
- *Instructional Contracted Services, (\$47,300), Other Instructional Costs)*

1 On page 1, strike lines 1 to 15 in their entirety and substitute:

2

3 “In the Major Category Administration, strike “11,754,500” and substitute “11,722,480”;

4 In the Major Category Instruction-Salaries, strike “302,847,890” and substitute

5 “302,765,930”;

6 In the Major Category Instruction-Text/Supplies, strike “13,131,690” and substitute

7 “12,948,560”;

8 In the Major Category Operation of Plant, strike “40,809,960” and substitute

9 “40,180,930”;

10 In the Major Category Instruction-Other, strike “2,861,930” and substitute “2,814,630”;

1 In the Major Category Mid-Level Administration, strike “54,390,520” and substitute
2 “54,063,580”;

3 In the Major Category Fixed Charges, strike “134,338,706” and substitute “141,171,016”.

4
5 If Amendment 1 to Council Resolution 65-2013 is not adopted, then this amendment is
6 void.”

7

Amendment 3 to Council Resolution No. 64-2013

BY: Greg Fox

Legislative Day No. 7

Date: May 23, 2013

Amendment No. 3

(This amendment reduces the various allocations.)

1 On page 2:

- 2 ○ in the major category “Instruction”, strike “\$318,841,510” and substitute
- 3 “\$318,529,120” ;
- 4 ○ in the major category “Administration”, strike “\$11,754,500 and substitute
- 5 “\$11,722,480”;
- 6 ○ in the major category “Mid-Level Administration”, strike “\$54,390,520” and
- 7 substitute “\$54,063,580”; and
- 8 ○ in the major category “Operation of Plant”, strike “\$40,809,960” and substitute
- 9 “\$40,180,930”.

10

11 If Amendment to Council Resolution 65 is not adopted, then this amendment is void.

