

County Council Of Howard County, Maryland

2013 Legislative Session

Legislative Day No. 6

Resolution No. 78-2013

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 2013; transferring \$106,150 to the Student Personnel Services category; transferring \$780,000 to the Instruction Salaries Category; transferring \$1,710,000 to the Fixed Charges category; transferring \$300,000 to the Administration category; and transferring \$844,200 to the Textbooks and Instructional Supplies category.

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.

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This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on June 3, 2013.

Certified By Sheila M. Tolliver  
Sheila M. Tolliver, Administrator

Approved by the County Executive June 6, 2013

Ken Ulman  
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  
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9           **WHEREAS**, on or about May 6, 2013 the County Council received a request from the  
10 Board of Education to transfer, in the Fiscal Year 2013 expense budget, a total of \$3,740,350  
11 between categories; and  
12

13           **WHEREAS**, school system initiatives such as competitive pricing, technology upgrades,  
14 and employee training have created an approximately \$1,900,000 surplus in the Utilities  
15 program; and  
16

17           **WHEREAS**, funding is also available in the Mid-Level Administration, Maintenance of  
18 Plant and Capital Outlay categories because of vacancies; and  
19

20           **WHEREAS**, cost savings will be used to cover overtime, substitute teachers, social  
21 security, instructional salaries, pupil personnel workers, public information staff, the Harvard  
22 Initiative, and contracted budget and legislative services and prefunds Fiscal Year 2014 health  
23 benefits, media furnishings, audio visual supplies and growth/replacement equipment; and  
24

25           **WHEREAS**, the Board of Education has indicated that the funds are available for  
26 transfer from the respective categories.  
27

28           **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,  
29 Maryland this 3<sup>rd</sup> day of June, 2013 that it approves the following transfers  
30 between major categories of the Fiscal Year 2013 expense fund budget of the Howard County  
31 Board of Education:

1	Donor Categories:	
2	<b>Mid-Level Administration</b>	
3	Appropriation Fiscal Year 2013 before transfer	\$53,996,520
4	Less amount transferred to Student Personnel Services	(\$106,150)
5	Less amount transferred to Instructional Salaries	<u>(\$780,000)</u>
6	Appropriation Fiscal Year 2013 after transfer	\$53,110,370
7		
8	<b>Operation of Plant</b>	
9	Appropriation Fiscal Year 2013 before transfer	\$40,143,420
10	Less amount transferred to Textbooks & Instructional Supplies	(\$540,000)
11	Less amount transferred to Fixed Charges	<u>(\$1,710,000)</u>
12	Appropriation Fiscal Year 2013 after transfer	\$37,893,420
13		
14	<b>Maintenance of Plant</b>	
15	Appropriation Fiscal Year 2013 before transfer	\$21,413,640
16	Less amount transferred to Administration	<u>(\$300,000)</u>
17	Appropriation Fiscal Year 2013 after transfer	\$21,113,640
18		
19	<b>Capital Outlay</b>	
20	Appropriation Fiscal Year 2013 before transfer	\$889,260
21	Less amount transferred to Textbooks & Instructional Supplies	<u>(\$73,800)</u>
22	Appropriation Fiscal Year 2013 after transfer	\$815,460
23		
24	<b>Student Transportation</b>	
25	Appropriation Fiscal Year 2013 before transfer	\$37,319,310
26	Less amount transferred to Textbooks & Instructional Supplies	<u>(\$230,400)</u>
27	Appropriation Fiscal Year 2013 after transfer	\$37,088,910
28		
29	Recipient Categories:	
30	<b>Student Personnel Services</b>	
31	Appropriation Fiscal Year 2013 before transfer	\$2,731,860

1	Plus amount transferred from Mid-Level Administration	<u>\$106,150</u>
2	Appropriation Fiscal Year 2013 after transfer	\$2,838,010
3		
4	<b>Instructional Salaries</b>	
5	Appropriation Fiscal Year 2013 before transfer	\$295,921,890
6	Plus amount transferred from Mid-Level Administration	<u>\$780,000</u>
7	Appropriation Fiscal Year 2013 after transfer	\$296,701,890
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9	<b>Fixed Charges</b>	
10	Appropriation Fiscal Year 2013 before transfer	\$124,375,170
11	Plus amount transferred from Operation of Plant	<u>\$1,710,000</u>
12	Appropriation Fiscal Year 2013 after transfer	\$126,085,170
13		
14	<b>Administration</b>	
15	Appropriation Fiscal Year 2013 before transfer	\$11,332,220
16	Plus amount transferred from Maintenance of Plant	<u>\$300,000</u>
17	Appropriation Fiscal Year 2013 after transfer	\$11,632,220
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19	<b>Textbooks &amp; Instructional Supplies</b>	
20	Appropriation Fiscal Year 2013 before transfer	\$12,601,190
21	Plus amount transferred from Capital Outlay	\$73,800
22	Plus amount transferred from Student Transportation	\$230,400
23	Plus amount transferred from Operation of Plant	<u>\$540,000</u>
24	Appropriation Fiscal Year 2013 after transfer	\$13,445,390
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