

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 _____, 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

Approved by the County Executive _____, 2013

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 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 _____day of _____, 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:

Donor Categories:

Mid-Level Administration

Appropriation Fiscal Year 2013 before transfer	\$53,996,520
Less amount transferred to Student Personnel Services	(\$106,150)
Less amount transferred to Instructional Salaries	<u>(\$780,000)</u>
Appropriation Fiscal Year 2013 after transfer	\$53,110,370

Operation of Plant

Appropriation Fiscal Year 2013 before transfer	\$40,143,420
Less amount transferred to Textbooks & Instructional Supplies	(\$540,000)
Less amount transferred to Fixed Charges	<u>(\$1,710,000)</u>
Appropriation Fiscal Year 2013 after transfer	\$37,893,420

Maintenance of Plant

Appropriation Fiscal Year 2013 before transfer	\$21,413,640
Less amount transferred to Administration	<u>(\$300,000)</u>
Appropriation Fiscal Year 2013 after transfer	\$21,113,640

Capital Outlay

Appropriation Fiscal Year 2013 before transfer	\$889,260
Less amount transferred to Textbooks & Instructional Supplies	<u>(\$73,800)</u>
Appropriation Fiscal Year 2013 after transfer	\$815,460

Student Transportation

Appropriation Fiscal Year 2013 before transfer	\$37,319,310
Less amount transferred to Textbooks & Instructional Supplies	<u>(\$230,400)</u>
Appropriation Fiscal Year 2013 after transfer	\$37,088,910

Recipient Categories:

Student Personnel Services

Appropriation Fiscal Year 2013 before transfer	\$2,731,860
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1	Plus amount transferred from Mid-Level Administration	<u>\$106,150</u>
2	Appropriation Fiscal Year 2013 after transfer	\$2,838,010
3		
4	Instructional Salaries	
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
8		
9	Fixed Charges	
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	Administration	
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
18		
19	Textbooks & Instructional Supplies	
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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