

# County Council Of Howard County, Maryland

2016 Legislative Session

Legislative Day No. 5

## Resolution No. 60 -2016

Introduced by: The Chairperson at the request of the Board of Education

**A RESOLUTION** approving certain transfers between major categories of the Howard County Board of Education Operating Budget for Fiscal Year 2016; transferring ~~\$7,230,000~~ 7,300,000 to the Fixed Charges category, ~~\$1,313,000~~ 1,131,000 to the Maintenance of Plant category, \$175,000 to the Health Services category and \$90,000 to the Student Personnel Services category.

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This Resolution was read the third time and was Adopted\_\_\_, Adopted with amendments , Failed\_\_\_, Withdrawn\_\_\_, by the County Council on May 26, 2016.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

Approved by the County Executive June 3, 2016

Allan H. Kittleman  
Allan H. Kittleman, 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 2, 2016 the County Council received a request from the  
10 Board of Education to transfer, in the Fiscal Year 2016 expense budget, a total of \$776,338,380  
11 between categories; and  
12

13           **WHEREAS**, during FY 2016, the Board of Education approved a mid-year step increase  
14 for school system employees; and  
15

16           **WHEREAS**, to fund this step increase, school system management instituted cost saving  
17 strategies such as reductions in textbook purchases and an early retirement program offered  
18 during 2015 provided cost savings of \$4,300,000; and  
19

20           **WHEREAS**, related to savings realized by the early retirement program, those funds  
21 need to be moved to the fixed charges category; and  
22

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

26           **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,  
27 Maryland this 26<sup>th</sup> day of May, 2016 that it approves the following transfers  
28 between major categories of the Fiscal Year 2016 expense fund budget of the Howard County  
29 Board of Education:  
30  
31

1 Donor Categories:

2 **Administration**

3	Appropriation Fiscal Year 2016 before transfer	\$12,450,033
4	Less amount transferred to Fixed Charges	<u>(\$50,000)</u>
5	Appropriation Fiscal Year 2016 after transfer	\$12,400,033

6

7 **Mid-Level Administration**

8	Appropriation Fiscal Year 2016 before transfer	\$59,017,689
9	Less amount transferred to <u>Student Health Services</u>	<u>(\$175,000)</u>
10	Less amount transferred to Fixed Charges	<u>(\$233,000)</u>
11	Appropriation Fiscal Year 2016 after transfer	\$58,609,689

12

13 **Instructional Salaries and Wages**

14	Appropriation Fiscal Year 2016 before transfer	\$318,875,974
15	Less amount transferred to Fixed Charges	<u>(\$3,229,000)</u>
16	Appropriation Fiscal Year 2016 after transfer	\$315,646,974

17

18 ~~Textbooks &~~ **Instructional Textbooks/Supplies**

19	Appropriation Fiscal Year 2016 before transfer	\$12,503,227
20	Less amount transferred to Fixed Charges	<u>(\$750,000)</u>
21	Appropriation Fiscal Year 2016 after transfer	\$11,753,227

22

23 **Special Education**

24	Appropriation Fiscal Year 2016 before transfer	\$94,081,283
25	Less amount transferred to Fixed Charges	<u>(\$490,000)</u>
26	Appropriation Fiscal Year 2016 after transfer	\$93,591,283

27

28 ~~Transportation~~ **Student Transportation Services**

29	Appropriation Fiscal Year 2016 before transfer	\$38,294,625
30	Less amount transferred to Fixed Charges	<u>(\$712,000)</u>
31	Appropriation Fiscal Year 2016 after transfer	\$37,582,625

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31

**Operation of Plant**

Appropriation Fiscal Year 2016 before transfer	\$43,333,229
Less amount transferred to Fixed Charges	(\$1,766,000)
Less amount transferred to Maintenance of Plant	<u>(\$1,131,000)</u>
Appropriation Fiscal Year 2016 after transfer	\$40,436,229

**Community Services**

Appropriation Fiscal Year 2016 before transfer	\$6,716,238
Less amount transferred to Student Personnel Services	<u>(\$90,000)</u>
Appropriation Fiscal Year 2016 after transfer	\$6,626,238

**Capital Outlay**

Appropriation Fiscal Year 2016 before transfer	\$899,479
Less amount transferred to Fixed Charges	<u>(\$70,000)</u>
Appropriation Fiscal Year 2016 after transfer	\$829,479

Recipient Categories:

**Fixed Charges**

Appropriation Fiscal Year 2016 before transfer	\$151,805,740
Plus amount transferred from Administration	\$50,000
Plus amount transferred from Mid-Level Administration	\$233,000
Plus amount transferred from Instructional Salaries <u>and Wages</u>	
	\$3,229,000
Plus amount transferred from <del>Textbooks &amp;</del> Instructional	
<u>Textbooks/Supplies</u>	\$750,000
Plus amount transferred from Special Education	\$490,000
Plus amount transferred from <del>Transportation</del> <u>Student Transportation Services</u>	
	\$712,000
Plus amount transferred from Operation of Plant	\$1,766,000
Plus amount transferred from Capital Outlay	<u>\$70,000</u>

1	Appropriation Fiscal Year 2016 after transfer	\$159,105,740
2		
3	<b>Maintenance of Plant</b>	
4	Appropriation Fiscal Year 2016 before transfer	\$24,164,656
5	Plus amount transferred from Operation of Plant	<u>\$1,131,000</u>
6	Appropriation Fiscal Year 2016 after transfer	\$25,295,656
7		
8	<b><u>Student Health Services</u></b>	
9	Appropriation Fiscal Year 2016 before transfer	\$7,642,556
10	Plus amount transferred from Mid-Level Administration	<u>\$175,000</u>
11	Appropriation Fiscal Year 2016 after transfer	\$7,817,556
12		
13	<b>Student Personnel Services</b>	
14	Appropriation Fiscal Year 2016 before transfer	\$3,139,291
15	Plus amount transferred from Community Services	<u>\$90,000</u>
16	Appropriation Fiscal Year 2016 after transfer	\$3,229,291
17		

Amendment 1 to Council Resolution No. 60-2016

BY: Chairperson at the request  
of the County Executive

Legislative Day No. 6  
Date: May 26, 2016

Amendment No. 1

*(This amendment corrects typographical errors in the title and corrects the names of certain category names.)*

1 In the title:

- 2 1. Strike “7,230,000” and substitute “7,300,000”; and  
3 2. Strike “1,313,000” and substitute “1,131,000”.

4  
5 On page 2, in line 9, after “to” insert “Student”.

6  
7 On page 2, in line 13, after “Salaries”, insert “and Wages”.

8  
9 On page 2, in line 18, strike “Textbooks &” and, before “Supplies”, insert “Textbooks/”.

10  
11 On page 2, in line 28, strike “Transportation” and substitute “Student Transportation  
12 Services”.

13  
14 On page 3, in line 23, after “Salaries”, insert “and Wages”.

15  
16 On page 3, in line 24, strike “Textbooks &”.

17  
18 On page 3, in line 25, before “Supplies”, insert “Textbooks/”.

19  
20 On page 3, in line 27, strike “Transportation” and substitute “Student Transportation Services”.

21  
22 On page 4, in line 6, before “Health”, insert “Student”.

Am CR 60

ADOPTED 5/26/16

FAILED

SIGNATURE Jessica Feldman