

County Council of Howard County, Maryland

2023 Legislative Session

Legislative Day No. 5

Resolution No. 65 -2023

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 2023; transferring a total of \$800,000 to Other Instructional Costs and \$300,000 to Operation of Plant; and generally relating to the Fiscal Year 2023 Operating Budget of the Board of Education.

Introduced and read first time _____, 2023.

By order _____
Michelle Harrod, Administrator

Read for a second time at a public hearing on _____, 2023.

By order _____
Michelle Harrod, Administrator

This Resolution was read the third time and was Adopted___, Adopted with amendments___, Failed___, Withdrawn___, by the County Council on _____, 2023.

Certified By _____
Michelle Harrod, Administrator

Approved by the County Executive _____, 2023

Calvin Ball, 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 May 25, 2022, the County Council adopted Council Resolution No. 60-
10 2022 (“CR60”) that sets forth the Fiscal Year 2023 Operating Budget for the Board of
11 Education; and
12

13 **WHEREAS**, the County Council has received a request from the Board of Education to
14 transfer, in the Fiscal Year 2023 operating budget, a total of (1) \$800,000 to Other Instructional
15 Costs from Instructional Salaries and Wages and (2) \$300,000 to Operation of Plant from
16 Student Transportation Categories; and
17

18 **WHEREAS**, this transfer is necessary to cover all costs for the Dual Enrollment Program
19 which the Maryland State Department of Education (MSDE) has determined should be 100%
20 covered by the Local Education Agencies (LEA) and funding is available in Instructional
21 Salaries and Wages due to vacancies; and
22

23 **WHEREAS**, this transfer also accounts for an increase in utility costs by transferring
24 funding to the Operation of Plant category from the Student Transportation category where
25 funding is available due to contractual savings; and
26

27 **WHEREAS**, the Board of Education has indicated that the funds are available for
28 transfer from the respective categories.
29

30 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
31 Maryland this _____day of _____, 2023 that it approves the transfers between
32 major categories of the Fiscal Year 2023 expense fund budget of the Howard County Board of
33 Education as shown below:

FY 2023 Categorical Transfer Request

	CR60-2022	Categorical Transfer	Revised Appropriation
General Fund			
State Cat 01 Administration	15,334,620		\$ 15,334,620
State Cat 02 Mid-Level Administration	66,234,353		66,234,353
State Cat 03 Instructional Salaries & Wages	394,180,658	(800,000)	393,380,658
State Cat 04 Instructional Textbooks/Supplies	10,275,444		10,275,444
State Cat 05 Other Instructional Costs	12,285,817	800,000	13,085,817
State Cat 06 Special Education	156,011,247		156,011,247
State Cat 07 Student Personnel Services	156,011,247		8,546,420
State Cat 08 Health Services	8,546,420		11,715,622
State Cat 09 Transportation	11,715,622	(300,000)	51,356,413
State Cat 10 Operation of Plant	51,656,413	300,000	48,537,284
State Cat 11 Maintenance	48,237,284		28,136,861
State Cat 12 Fixed Charges	28,136,861		223,641,174
State Cat 14 Community Services	223,641,174		5,086,111
State Cat 15 Capital Outlay	5,086,111		1,106,591
Total	\$1,032,448,615		\$ 1,032,448,615
Restricted Funds	\$380,892,796		\$380,892,796
School Construction	105,887,000		105,887,000
Food and Nutrition	18,218,024		18,218,024
Print Services	2,709,154		2,709,154
Information & Network Technology Services	17,823,537		17,823,537
Health	183,740,223		183,740,223
Worker's Compensation	2,819,200		2,819,200
Grants	49,227,746		49,227,746
Glenelg Wastewater Treatment Plant	242,912		242,912
Jim Rouse Theater	225,000		225,000
Other Expenses Paid by County	\$56,266,495		\$56,266,495
Debt Service	48,747,588		48,747,588
OPEB	7,518,907		7,518,907
Total General Fund, Restricted Funds and Other Expense Budget	\$1,469,607,906		\$1,469,607,906