

Amendment 1 to Council Resolution No. 70-2012

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

**Legislative Day No. 7
Date: May 31, 2012**

Amendment No. 1

(This amendment makes adjustments in the Operating Budget for the Board of Education in order to do the following:

- 1. To add \$9,821,055 in revenue for the pension shift;*
- 2. To reduce County revenue by \$3,327,000 (the amount requested over the maintenance of effort for technology); and*
- 3. To further reduce County revenue by \$159,342 (to include categories not included in the maintenance of effort.)*

1 On page 1, in line 3, strike “\$472,563,752” and substitute “\$482,384,818”.

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3 On page 1, in line 4, strike “\$215,457,276” and substitute “\$215,457,272”.

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5 On page 1, in line 7, strike “\$693,846,338” and substitute “\$703,667,400”.

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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 2013
General Fund Expense Budget by Major Categories**

Major Categories	General Fund Budget
Administration	\$11,332,220
Instruction – Salaries	\$295,921,890
Instruction – Text/Supplies	\$12,601,190
Instruction - Other	\$3,018,300
Pupil Personnel Services	\$2,731,860
Health Services	\$6,221,890
Pupil Transportation	\$37,319,310
Operation of Plant	\$40,143,420
Maintenance of Plant	\$21,413,640
Fixed Charges	\$124,375,170
Mid-Level Administration	\$53,996,520
Community Services	\$5,987,200
Capital Outlay	\$889,260
Special Education	\$87,715,530
Subtotal	\$703,667,400

Restricted Funds	
Food Service Fund	\$11,923,380
Grants Fund	\$40,000,000
Health Insurance Fund	\$105,018,130
Workers' Compensation Fund	\$2,608,220
Information Management Fund	\$5,146,160
Printing & Duplicating Fund	\$2,598,220
Subtotal	\$167,294,110
Other Expenses Paid By County	
Debt Service	\$40,954,171
OPEB	\$2,670,327
Subtotal	\$43,624,498
Total General Fund Expense Budget Plus Restricted Funds Plus Other Expenses	\$914,586,008