

Amendment 1 to Council Resolution No. 68-2021

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

**Legislative Day 9
Date: May 26, 2021**

Amendment No. 1

(This amendment adds \$4,000,000 in County funding to the budget of the Howard County Public School System and amends categorical allocations to fully fund the Board of Education’s request in Instruction and Special Education.)

1 On page 1, in line 3, strike “\$632,800,000” and substitute “\$636,800,000”.

2

3 On page 1, in line 10, strike “\$922,645,602” and substitute “\$926,645,602”.

4

5 On page 1, in line 13, strike “\$386,187,533” and substitute “\$354,603,667”.

6

7 On page 2, amend the chart as follows:

8

BOARD OF EDUCATION BUDGET

9

FISCAL YEAR 2022

General Fund Budget	\$922,645,602 \$926,645,602
Administration	13,343,000 10,786,504
Mid-Level Administration	63,057,000 61,429,652
Instruction	377,003,573 381,303,098
Special Education	133,179,019 137,063,338
Student Personnel Services	4,279,600
Student Health Services	9,660,081
Student Transportation	42,015,000
Operation of Plant and Equipment	38,629,000
Maintenance of Plant	25,781,000
Fixed Charges	210,093,000
Community Services	4,623,600
Capital Outlay	981,729
Restricted Funds	\$349,151,667 \$354,603,667
School Construction	79,667,000 85,119,000
Food and Nutrition	16,937,099

Print Services	2,482,014
Information & Network Technology Services	16,030,233
Health	180,840,669
Worker's Compensation	2,816,500
Grants	50,000,000
Glenelg Wastewater Treatment Plant	242,912
Jim Rouse Theater	135,240
Other Expenses Paid by County	\$58,858,590
Debt Service	52,123,590
OPEB	6,735,000
Total General Fund, Restricted Funds and Other Expense Budget	\$1,330,655,859 <u>\$1,340,107,859</u>

10

Computation worksheet related to this amendment:

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2022**

	Proposed	Amendment	Revised
General Fund Budget	\$922,645,602	\$4,000,000	\$926,645,602
Administration	13,343,000	-2,556,496	10,786,504
Mid-Level Administration	63,057,000	-1,627,348	61,429,652
Instruction	377,003,573	4,299,525	381,303,098
Special Education	133,179,019	3,884,319	137,063,338
Student Personnel Services	4,279,600	0	4,279,600
Student Health Services	9,660,081	0	9,660,081
Student Transportation	42,015,000	0	42,015,000
Operation of Plant and Equipment	38,629,000	0	38,629,000
Maintenance of Plant	25,781,000	0	25,781,000
Fixed Charges	210,093,000	0	210,093,000
Community Services	4,623,600	0	4,623,600
Capital Outlay	981,729	0	981,729
Restricted Funds	\$349,151,667	\$5,452,000	\$354,603,667
School Construction	79,667,000	5,452,000	85,119,000
Food and Nutrition	16,937,099	0	16,937,099
Print Services	2,482,014	0	2,482,014
Information & Network Technology Services	16,030,233	0	16,030,233
Health	180,840,669	0	180,840,669
Worker's Compensation	2,816,500	0	2,816,500
Grants	50,000,000	0	50,000,000
Glenelg Wastewater Treatment Plant	242,912	0	242,912
Jim Rouse Theater	135,240	0	135,240
Other Expenses Paid by County	\$58,858,590	\$0	\$58,858,590
Debt Service	52,123,590	0	52,123,590
OPEB	6,735,000	0	6,735,000
Total General Fund, Restricted Funds and Other Expense Budget	\$1,330,655,859	\$9,452,000	\$1,340,107,859