

**Amendment 3 to Council Resolution No. 68-2021**

**BY: Deb Jung**

**Legislative Day No. 9**

**Date: May 26, 2021**

**Amendment No. 3**

*(This Amendment moves \$2.5 million from Housing and Community Renewal – Housing Opportunity Trust Fund to HCPSS Fixed Charges for the Health Fund.)*

1 Substitute pages 1 and 2 that are attached to this amendment for the corresponding pages found  
2 attached to the Resolution.

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4 Correct all subtotals, totals, and other calculated figures to accommodate this Amendment.

5

6 This amendment is contingent on the adoption of Amendment 5 to Council Bill No. 34-2021.

1           **WHEREAS**, the County Executive has proposed a Fiscal Year 2022 general fund  
2 expense budget for the Board of Education containing:

3           County funding of           ~~\$632,800,000~~ \$635,300,000

4           *County funding includes ~~\$10,000,000~~ \$12,500,000 use of prior year fund balance, or PAYGO,*  
5 *to cover nonrecurring costs that will be excluded from the subsequent budget year*  
6 *maintenance of effort calculation if approved by the State Department of Education.*

7           State funding of           \$282,485,531

8           Federal funding of           \$410,000

9           Other funding of           \$6,950,071

10          Total general fund expense budget of ~~\$922,645,602~~ \$925,145,602; and

11  
12          **WHEREAS**, all restricted funds included in the Fiscal Year 2022 budget for the Board of  
13 Education total \$386,187,533; and

14  
15          **WHEREAS**, debt service for the Board of Education is paid directly by the County  
16 government and for Fiscal Year 2022 totals \$52,123,590; and

17  
18          **WHEREAS**, OPEB for the Board of Education beyond PAYGO amount is paid directly  
19 by the County government and for Fiscal Year 2022 totals \$6,735,000; and

20  
21          **WHEREAS**, the major categories set forth in this resolution are the same categories  
22 contained in the Board of Education’s budget request to the County; and

23  
24          **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,  
25 Maryland this \_\_\_\_ day of \_\_\_\_\_, 2021 that the Fiscal Year 2022 budget of the Board of  
26 Education is divided into major categories as attached hereto and incorporated herein.

**BOARD OF EDUCATION BUDGET  
FISCAL YEAR 2022**

<b>General Fund Budget</b>	<b>\$922,645,602</b>	<b>\$925,145,602</b>
Administration	13,343,000	
Mid-Level Administration	63,057,000	
Instruction	377,003,573	
Special Education	133,179,019	
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	<u>210,093,000</u>	<u>212,593,000</u>
Community Services	4,623,600	
Capital Outlay	981,729	
<b>Restricted Funds</b>	<b>\$349,151,667</b>	
School Construction	79,667,000	
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	
<b>Other Expenses Paid by County</b>	<b>\$58,858,590</b>	
Debt Service	52,123,590	
OPEB	6,735,000	
<b>Total General Fund, Restricted Funds and Other Expense Budget</b>	<b><u>\$1,330,655,859</u></b>	
	<b><u>\$1,333,155,859</u></b>	