

Amendment 1 to Amendment 3 to Council Resolution No. 68-2021

BY: Deb Jung

Legislative Day No. 9

Date: May 26, 2021

Amendment No. 1 to Amendment 3

(This Amendment Moves an additional \$1.5 million to HCPSS.)

1 Strike the parenthetical description of the amendment and substitute “*(This Amendment moves*
2 *\$2.5 million from Housing and Community Renewal – Housing Opportunity Trust Fund and \$1.5*
3 *million from the General Fund to \$2.5 million HCPSS Fixed Charges for the Health Fund and*
4 *1.5 million to HCPSS Student Personnel Services.)”.*

5

6 Strike lines 1 and 2 in their entirety and substitute “Substitute pages 1 and 2 that are attached to
7 this amendment for the corresponding pages found attached to this Resolution.”.

8

9 This amendment is contingent on the adoption of Amendment 1 to Amendment 5 to Council Bill
10 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~~ \$636,800,000

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~~ \$926,645,602; 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**

General Fund Budget	\$922,645,602	\$925,145,602
		\$926,645,602
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	5,779,600
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	212,593,000
Community Services	4,623,600	
Capital Outlay	981,729	
Restricted Funds	\$349,151,667	
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	
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>\$1,333,155,859</u>	
	\$1,334,655,859	