

Amendment 1 to Amendment No. 1 to Council Resolution No. 60-2022

**BY: The Chairperson at the request
of the County Executive and cosponsored by
Opel Jones, Deb Jung, Christiana Mercer Rigby,
Liz Walsh and David Yungmann**

**Legislative Day 8
Date: May 25, 2022**

Amendment No. 1

(This Amendment corrects language and amounts to reflect the most recent actions of the Howard County Public School System.)

1 In the amendment description:

- 2 1. In the first line, after “HCPSS” insert “General Fund” and, in the same line, strike
3 “\$128,886” and substitute “\$6,681,274”
4 2. In item “1.” strike “\$10,750,000” and substitute “\$17,302,388”
5 3. In the second paragraph, in the second line, strike “*more closely*”
6 4. In the second paragraph, in the third line, after “*funding*” insert “and the additional use of
7 HCPSS fund balance” and, in the same line, after “*education*”, strike the period and
8 substitute “and other initiatives. Also, Restricted Funds were adjusted to match updated
9 numbers from HCPSS.”
10

11 On page 1, in line 7, strike “\$22,347,220” and substitute “\$28,899,608”.

12
13 On page 1, in line 9, strike “\$1,025,896,227” and substitute “\$1,032,448,615”.

14
15 On page 1, in line 10, insert:

16 ““On page 1, in line 14, strike “\$407,738,191” and substitute “\$380,892,796””.

17
18 On page 2, in line 3:

- 19 1. After “funding” insert “and additional use of HCPSS fund balance”;

- 1 2. After “education” insert “and other”; and
- 2 3. After “initiatives.” insert “Also, Restricted Funds were adjusted to match updated
- 3 numbers from HCPSS.”.

4

5 On page 3 of the Amendment, remove the chart and substitute the revised chart attached to this

6 Amendment to Amendment No. 1.

BOARD OF EDUCATION BUDGET
FISCAL YEAR 2023

	<u>CR60-2022</u>	<u>Amendment</u>	<u>Revised Appropriation</u>
<u>General Fund Budget</u>	<u>\$1,025,767,341</u>	<u>\$ 6,681,274</u>	<u>\$1,032,448,615</u>
Administration	15,327,983	6,637	15,334,620
Mid-Level Administration	70,078,233	(3,843,880)	66,234,353
Instructional Salaries and Wages	-	394,180,658	394,180,658
Instructional Textbooks/Supplies	-	10,275,444	10,275,444
Other Instructional Costs	-	12,285,817	12,285,817
Instruction	417,064,358	(417,064,358)	-
Special Education	153,198,396	2,812,851	156,011,247
Student Personnel Services	9,370,555	(824,135)	8,546,420
Student Health Services	13,094,717	(1,379,095)	11,715,622
Student Transportation	46,983,240	4,673,173	51,656,413
Operation of Plant and Equipment	45,967,518	2,269,766	48,237,284
Maintenance of Plant	31,139,407	(3,002,546)	28,136,861
Fixed Charges	217,680,296	5,960,878	223,641,174
Community Services	4,785,454	300,657	5,086,111
Capital Outlay	1,077,184	29,407	1,106,591
<u>Restricted Funds</u>	<u>\$407,738,191</u>	<u>\$(26,845,395)</u>	<u>\$380,892,796</u>
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	39,086,328	(21,262,791)	17,823,537
Health	189,321,049	(5,580,826)	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	226,778	(1,778)	225,000
<u>Other Expense Paid by County</u>	<u>\$56,266,495</u>	<u>-</u>	<u>\$56,266,495</u>
Debt Service	48,747,588	-	48,747,588
OPEB	7,518,907	-	7,518,907
<u>Total General Fund, Restricted Funds and other Expenses Budget</u>	<u>\$1,489,772,027</u>	<u>\$(20,164,121)</u>	<u>\$1,469,607,906</u>