

Amendment 2 to Amendment 1 to Council Resolution No. 69-2023

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

**Legislative Day 6
Date: May 24, 2023**

Amendment No. 2

(This amendment is at the request of the Howard County Public School System and is requested to better align with BOE identified additional resources and BOE determined spending priorities at the categorical level.)

1 In the description, at the end, insert:

2 “This amendment also better aligns additionally identified resources with spending priorities at
3 the categorical level.”

4
5 In the Amendment, on page 1, in line 2, insert:

6 “On page 1, in line 6, strike “if” and substitute “as”

7 On page 1, in line 7, strike “\$348,356,501” and substitute “\$346,004,494”.

8 On page 1, in line 9, strike “\$7,009,643” and substitute “\$9,274,643”

9 On page 1, in line 10, strike “\$0” and substitute “\$21,000,000”

10 On page 1, after line 10 insert:

11 “Transfer from Technology Service Fund \$6,700,000”

12 On page 1, in line 11, strike “\$1,076,963,144” and substitute “1,104,576,137” ”.

13

14 On page 1, in line 3, strike “\$422,422,280” and substitute “\$426,199,955”

15

16 Strike lines 5 through 11, inclusive and in their entirety and substitute:

17 “Remove the chart attached to the Resolution as filed and substitute the revised chart attached to
18 this Amendment.”

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2024**

General Fund Budget	<u>\$1,076,963,144</u> <u>\$1,104,576,137</u>
01. Administration	15,418,926 <u>15,946,385</u>
02. Mid-Level Administration	70,032,616 <u>70,543,148</u>
03. Instructional Salaries and Wages	417,088,908 <u>416,759,697</u>
04. Instructional Textbooks & Supplies	10,593,485 <u>9,511,736</u>
05. Other Instructional Costs	12,316,317 <u>19,232,827</u>
06. Special Education	164,944,912 <u>169,167,514</u>
07. Student Personnel Services	9,067,446 <u>10,000,470</u>
08. Student Health Services	12,280,787 <u>12,850,743</u>
09. Student Transportation	51,394,824 <u>59,784,853</u>
10. Operation of Plant	49,872,497 <u>55,260,568</u>
11. Maintenance of Plant	28,645,607 <u>27,166,238</u>
12. Fixed Charges	229,369,796 <u>232,745,184</u>
14. Community Services	4,776,297 <u>4,411,212</u>
15. Capital Outlay	1,160,726 <u>1,195,562</u>
Restricted Funds	<u>\$426,199,955</u> <u>\$380,990,280</u>
School Construction	67,695,000 <u>109,127,000</u>
Food and Nutrition	19,501,014 <u>19,676,014</u>
Print Services	2,815,615
Technology Services	20,898,851 <u>26,007,606</u>
Health	196,119,915 <u>192,101,185</u>
Workers' Compensation	3,187,700
Grants	70,278,034 <u>72,790,684</u>
Glenelg Wastewater Treatment Plant	244,151
Jim Rouse Theater	250,000
Other Expense Paid by County	<u>\$57,300,357</u>
Debt Service	49,781,450
OPEB	7,518,907
Total General Fund, Restricted Funds and other Expenses Budget	<u>\$1,588,076,449</u> <u>1,515,253,781</u>

