

Amendment 2 to Council Resolution No. 48-2024

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

**Legislative Day No. 6
Date: May 22, 2024**

Amendment No. 2

(This is an amendment to the Fiscal Year 2025 Operating Budget for the Howard County Public School System. The Board took action on this item on May 22, 2024.)

- 1 On page 1, in line 6, strike “if” and substitute “as”
- 2
- 3 On page 1, in line 7, strike “\$353,212,989” and substitute “\$351,794,919”.
- 4
- 5 On page 1, in line 9, strike “\$9,283,699” and substitute “\$11,858,699”.
- 6
- 7 On page 1, in line 10, strike “\$10,186,596” and substitute “\$15,102,960”.
- 8
- 9 On page 1, in line 11, strike “\$1,139,093,284” and substitute “\$1,145,166,578”.
- 10
- 11 On page 1, in line 14, strike “\$426,576,142” and substitute “\$432,403,651”.
- 12
- 13 Strike the chart on page 2, in its entirety, and substitute a revised chart as attached to this
- 14 Amendment.

	<u>Proposed</u>	<u>Amendment</u>	<u>Revised</u>
<u>General Fund Budget</u>	<u>\$ 1,139,093,284</u>	<u>\$ 6,073,294</u>	<u>\$ 1,145,166,578</u>
01. Administration	<u>14,878,405</u>	<u>349,838</u>	<u>\$15,228,243</u>
02. Mid-Level Administration	<u>69,682,871</u>	<u>438,224</u>	<u>\$70,121,095</u>
03. Instructional Salaries and Wages	<u>418,002,742</u>	<u>4,703,427</u>	<u>\$422,706,169</u>
04. Instructional Textbooks & Supplies	<u>8,380,778</u>	<u>(127,488)</u>	<u>\$8,253,290</u>
05. Other Instructional Costs	<u>20,456,861</u>	<u>(1,515,550)</u>	<u>\$18,941,311</u>
06. Special Education	<u>179,787,858</u>	<u>849,481</u>	<u>\$180,637,339</u>
07. Student Personnel Services	<u>10,771,613</u>	<u>137,789</u>	<u>\$10,909,402</u>
08. Student Health Services	<u>13,380,895</u>	<u>133,252</u>	<u>\$13,514,147</u>
09. Student Transportation	<u>66,801,542</u>	<u>1,022,516</u>	<u>\$67,824,058</u>
10. Operation of Plant	<u>55,276,359</u>	<u>583,834</u>	<u>\$55,860,193</u>
11. Maintenance of Plant	<u>27,039,418</u>	<u>(634,572)</u>	<u>\$26,404,846</u>
12. Fixed Charges	<u>249,216,485</u>	<u>125,404</u>	<u>\$249,341,889</u>
14. Community Services	<u>4,258,333</u>	<u>(3,950)</u>	<u>\$4,254,383</u>
15. Capital Outlay	<u>1,159,124</u>	<u>11,089</u>	<u>\$1,170,213</u>
<u>Restricted Funds</u>	<u>426,576,142</u>	<u>5,827,509</u>	<u>432,403,651</u>
School Construction	<u>75,738,000</u>	<u>-</u>	<u>\$75,738,000</u>
Food and Nutrition	<u>23,747,000</u>	<u>7,885,747</u>	<u>\$31,632,747</u>
Print Services	<u>2,568,000</u>	<u>8,542</u>	<u>\$2,576,542</u>
Technology Services	<u>27,191,212</u>	<u>(733,247)</u>	<u>\$26,457,965</u>
Health	<u>217,448,712</u>	<u>(2,395,130)</u>	<u>\$215,053,582</u>
Workers' Compensation	<u>3,439,700</u>	<u>-</u>	<u>\$3,439,700</u>
Grants	<u>75,924,367</u>	<u>1,060,833</u>	<u>\$76,985,200</u>
Glenelg Wastewater Treatment Plant	<u>244,151</u>	<u>-</u>	<u>\$244,151</u>
Jim Rouse Theater	<u>275,000</u>	<u>764</u>	<u>\$275,764</u>
<u>Other Expense Paid by County</u>	<u>60,215,767</u>	<u>0</u>	<u>60,215,767</u>
Debt Service	<u>52,696,860</u>	<u>-</u>	<u>\$52,696,860</u>
OPEB	<u>7,518,907</u>	<u>-</u>	<u>\$7,518,907</u>
<u>Total General Fund, Restricted Funds and other Expenses Budget</u>	<u>\$1,625,885,193</u>	<u>\$11,900,803</u>	<u>\$1,637,785,996</u>