

Amendment 1 to Amendment 2 to Council Resolution No. 92-2025

BY: Liz Walsh

Legislative Day 8

Date: May 21, 2025

Amendment No. 1 to Amendment No. 2

(This Amendment to Amendment 2 of CR92-2025 further increases the total proposed General Fund allocation to the Board of Education from \$805,705,000 to \$809,505,000, increases the proposed general fund expense to a total of \$1,194,924,377, and reallocates this \$8,000,000 increase to Fixed Charges funding.)

On page 1, line 1, strike “\$805,705,000” and substitute “\$809,505,000”.

On page 1, line 3, strike “\$1,191,124,377” and substitute “\$1,194,924,377”.

On page 1, line 6, strike “\$1,191,124,377” and substitute “\$1,194,924,377”.

On page 1, strike from “06. Special Education” in line 8, up to the period in line 9, and substitute the following:

“12. Fixed Charges, strike “\$252,420,813” and substitute “\$260,420,813”

On page 1, line 12, strike “\$1,741,379,046” and substitute “\$1,745,379,046”.

Strike the chart on page 2 in its entirety, and substitute a revised chart as attached to this Amendment to Amendment.

Should this Amendment to Amendment 2 pass, **Amendment 2 to Amendment 2 of CB36-2025** would be required to pass in order to reflect corresponding changes in the Howard County Fiscal Year 2026 Operating Budget.

	Proposed	Am 2	Amended Proposed	Am Am2	Revised
General Fund Budget	\$ 1,186,924,377	\$ 4,200,000	\$ 1,191,124,377	\$ 3,800,000	\$ 1,194,924,377
01. Administration	\$15,341,000		\$ 15,341,000		\$ 15,341,000
02. Mid-Level Administration	\$70,958,000		\$ 70,958,000		\$ 70,958,000
03. Instructional Salaries and Wages	\$446,864,222		\$ 446,864,222		\$ 446,864,222
04. Instructional Textbooks & Supplies	\$8,286,000		\$ 8,286,000		\$ 8,286,000
05. Other Instructional Costs	\$21,590,000		\$ 21,590,000		\$ 21,590,000
06. Special Education	\$190,687,000	\$4,200,000	\$ 194,887,000	-\$4,200,000	\$ 190,687,000
07. Student Personnel Services	\$11,008,000		\$ 11,008,000		\$ 11,008,000
08. Student Health Services	\$13,638,000		\$ 13,638,000		\$ 13,638,000
09. Student Transportation	\$68,140,000		\$ 68,140,000		\$ 68,140,000
10. Operation of Plant	\$56,321,000		\$ 56,321,000		\$ 56,321,000
11. Maintenance of Plant	\$28,739,000		\$ 28,739,000		\$ 28,739,000
12. Fixed Charges	\$252,420,813		\$ 252,420,813	\$8,000,000	\$ 260,420,813
14. Community Services	\$1,741,342		\$ 1,741,342		\$ 1,741,342
15. Capital Outlay	\$1,190,000		\$ 1,190,000		\$ 1,190,000
Restricted Funds	\$483,384,012		\$ 483,384,012		\$ 483,384,012
School Construction	\$100,644,000		\$ 100,644,000		\$ 100,644,000
Food and Nutrition	\$28,606,565		\$ 28,606,565		\$ 28,606,565
Print Services	\$2,670,674		\$ 2,670,674		\$ 2,670,674
Technology Services	\$30,064,109		\$ 30,064,109		\$ 30,064,109
Health	\$245,328,455		\$ 245,328,455		\$ 245,328,455
Workers' Compensation	\$3,439,700		\$ 3,439,700		\$ 3,439,700
Grants	\$72,086,958		\$ 72,086,958		\$ 72,086,958
Glenelg Wastewater Treatment Plant	\$243,551		\$ 243,551		\$ 243,551
Jim Rouse Theater	\$300,000		\$ 300,000		\$ 300,000
Other Expense Paid by County	\$66,870,657		\$ 66,870,657		\$ 66,870,657
Debt Service	\$52,677,240		\$ 52,677,240		\$ 52,677,240
OPEB	\$7,518,907		\$ 7,518,907		\$ 7,518,907
Teachers' Pension Liabilities	\$6,674,510		\$ 6,674,510		\$ 6,674,510
Total General Fund, Restricted Funds and other Expenses Budget	\$1,737,179,046	\$4,200,000	\$ 1,741,379,046	\$3,800,000	\$ 1,745,179,046
County Funding	\$801,505,000	\$4,200,000	\$ 805,705,000	\$3,800,000	\$ 809,505,000