

AMENDED Amendment 1 to Council Resolution No. 64-2013

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

**Legislative Day No. 7
Date: May 23, 2013**

Amendment No. 1

(This amendment makes adjustments in the Operating Budget for the Board of Education for Fiscal Year 2014.)

1 ~~On page 1, in line 4, strike “\$216,329,691” and substitute “\$216,143,147”.~~

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3 ~~On page 1, in line 7, strike “\$725,280,030” and substitute “\$725,093,486”.~~

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5 On page 1, in line 10, strike “\$165,777,520” and substitute “\$181,052,040”.

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7 Remove the tables attached to the Resolution as introduced and substitute the tables attached to
8 this Amendment.

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2014
General Fund Expense Budget by Major Categories**

Major Categories	General Fund Budget
Administration	11,722,480
Instruction – Salaries	302,847,890
Instruction – Text/Supplies	13,131,690
Instruction - Other	2,861,930
Pupil Personnel Services	2,839,830
Health Services	6,937,310
Pupil Transportation	36,471,020
Operation of Plant	39,868,920
Maintenance of Plant	20,608,740
Fixed Charges	137,125,250
Mid-Level Administration	54,063,580
Community Services	6,149,740
Capital Outlay	829,850
Special Education	89,821,800
Subtotal	725,280,030

Restricted Funds	
Food Service Fund	\$12,507,410
Grants Fund	\$40,000,000
Health Insurance Fund	\$117,398,930
Workers' Compensation Fund	\$2,683,870
Information Management Fund	\$7,011,110
Printing & Duplicating Fund	\$1,450,720
Subtotal	\$181,052,040
Other Expenses Paid By County	
Debt Service	\$43,352,176
OPEB	\$3,282,000
Subtotal	\$46,634,176
Total General Fund Expense Budget Plus Restricted Funds Plus Other Expenses	\$952,966,246