

**Amendment 1 Amendment No. 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 to Amendment No. 1**

*(This amendment makes adjustments in the Operating Budget for the Board of Education for Fiscal Year 2014 in order to add \$2,600,000 to the Fixed Charges Category.*

*Funding transferred to Fixed Charges will come from the following categories:*

- 1. Administration (\$32,020)*
- 2. Operation of Plant (\$941,040)*
- 3. Maintenance of Plant (\$1,300,000)*
- 4. Mid-Level Administration (\$326,940.)*

1 On page 1 of Amendment No. 1, strike lines 1 and 3 in their entirety.

2

3 Remove the tables attached to Amendment 1 and substitute the tables attached to this

4 Amendment to Amendment No. 1.

**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
<b>Subtotal</b>	<b>725,280,030</b>

<b>Restricted Funds</b>	
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
<b>Subtotal</b>	<b>\$181,052,040</b>
<b>Other Expenses Paid By County</b>	
Debt Service	\$43,352,176
OPEB	\$3,282,000
<b>Subtotal</b>	<b>\$46,634,176</b>
<b>Total General Fund Expense Budget Plus Restricted Funds Plus Other Expenses</b>	<b>\$952,966,246</b>