

ANNE ARUNDEL COUNTY, MARYLAND  
OFFICE OF THE BUDGET

BILL NO. 49-16  
DATE: 5/12/2016

FISCAL NOTE

**BILL: AN EMERGENCY ORDINANCE CONCERNING: CURRENT EXPENSE BUDGET  
- BOARD OF EDUCATION – SUPPLEMENTARY APPROPRIATION AND TRANSFERS OF FUNDS**

**SUMMARY OF LEGISLATION**

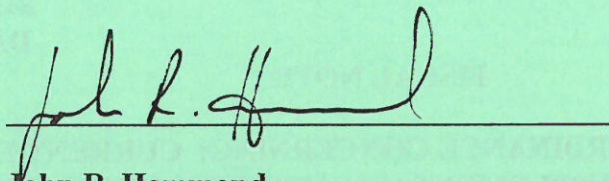
This bill appropriates \$17,020,300 of additional funds to the Board of Education (BOE) and transfers funds among major categories of expenditure in the Local Education Fund. No county funds are appropriated.

**FISCAL IMPACT**

Section 1 of the bill recognizes \$13,281,300 of combined State and Federal grants, local revenues and Food Services revenues, including \$1,000,000 of additional fund balance. Section 2 of the bill decreases appropriations by a total of \$3,739,000. Funds from the grants, local revenues, food service revenues and decreased appropriations are the sources to provide increased appropriations of \$17,020,300 reflected in Section 3 of the bill. The table below shows that sources and appropriation decreases and increases:

Category	Amount	Total
Board of Education Local Revenues	\$8,091,600	
Federal & State Grants	\$4,869,700	
Food Services	\$320,000	
<b>Section #1 - Revenue Increases</b>		<b>\$13,281,300</b>
Administration	\$28,700	
Mid-Level Administration	\$696,000	
Instructional Salaries & Wages	\$1,546,500	
Operations of Plant	\$1,405,800	
Community Services	\$10,000	
Capital Outlay	\$52,000	
<b>Section #2 - Appropriation Decreases</b>		<b>\$3,739,000</b>
<b>Total</b>		<b>\$17,020,300</b>
Textbooks & Instructional Supplies	\$2,763,100	
Other Instructional Cost	\$1,926,100	
Special Education	\$2,466,300	
Pupil Transportation	\$558,800	
Pupil Services	\$210,500	
Maintenance of Plant	\$200,800	
Fixed Charges	\$8,574,700	
Food Services	\$320,000	
<b>Section #3 - Appropriations Increases</b>		<b>\$17,020,300</b>

There is no effect to the County General Fund.



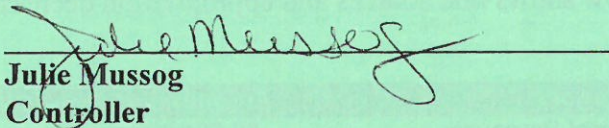
**John R. Hammond**  
**Budget Officer**

5/13/2016

**Date**

**CERTIFICATION OF FUNDS**

In accordance with the Anne Arundel County Charter, Section 712, I certify that such funds are available for appropriation.



**Julie Mussog**  
**Controller**

5-13-16

**Date**