

**ANNE ARUNDEL COUNTY, MARYLAND
OFFICE OF THE BUDGET**

**BILL NO. 57-17
DATE: 5/15/20167**

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 \$16,657,800 of additional funds to the Board of Education (BOE) and transfers funds among major categories of expenditure in the Local Education Fund.

FISCAL IMPACT

Section 1 of the bill recognizes \$8,528,200 of combined State and Federal grants, local revenues and Food Services revenues, including \$5,000,000 of additional funds from the County for Health Insurance. Section 2 of the bill decreases appropriations by a total of \$8,129,600. Funds from the grants, local revenues, County funds and decreased appropriations are the sources to provide increased appropriations of \$16,657,800 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	\$1,227,700	
Federal & State Grants	\$1,976,000	
Food Services	\$324,500	
Anne Arundel County	\$5,000,000	
Section #1 - Revenue Increases		\$8,528,200
Mid-Level Administration	\$805,200	
Instructional Salaries & Wages	\$4,466,000	
Special Education	\$706,800	
Operations of Plant	\$2,013,100	
Capital Outlay	\$138,500	
Section #2 - Appropriation Decreases		\$8,129,600
Total		\$16,657,800
Administration	\$306,400	
Textbooks & Instructional Supplies	\$2,204,500	
Other Instructional Cost	\$2,924,800	
Pupil Transportation	\$818,200	
Pupil Services	\$151,600	
Maintenance of Plant	\$1,606,900	
Fixed Charges	\$8,305,900	
Community Services	\$15,000	
Food Services	\$324,500	
Section #3 - Appropriations Increases		\$16,657,800

John R. Hammond

John R. Hammond
Budget Officer

5/11/2017

Date

CERTIFICATION OF FUNDS

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

Karin McQuade

Karin McQuade
Controller

5/11/17

Date