

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

**BILL NO.     52-19  
DATE:         5/17/2019**

**FISCAL NOTE**

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

**SUMMARY OF LEGISLATION**

This bill appropriates \$12,514,200 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 \$12,514,300 of combined State and Federal grants, and local revenues. Section 2 of the bill decreases appropriations by a total of \$12,687,500. Funds from the grants, local revenues, fund balance and decreased appropriations are the sources to provide increased appropriations of \$25,201,800 reflected in Section 3 of the bill. The table below shows that sources and appropriation decreases and increases:

<b>Category</b>	<b>Amount</b>	<b>Total</b>
Board of Education Local Revenues	\$7,055,400	
Federal & State Grants	\$5,458,900	
<b>Section #1 - Revenue Increases</b>		<b><u>\$12,514,300</u></b>
Mid-Level Administration	\$1,735,600	
Instructional Salaries & Wages	\$5,413,700	
Pupil Services	\$76,100	
Fixed Charges	\$5,438,400	
Community Services	\$23,700	
<b>Section #2 - Appropriations Decreases</b>		<b><u>\$12,687,500</u></b>
Administration	\$284,500	
Textbooks & Instructional Supplies	\$6,341,600	
Other Instructional Cost	\$4,333,600	
Special Education	\$4,291,000	
Pupil Transportation	\$2,082,800	
Plant Operations	\$3,023,500	
Maintenance of Plant	\$4,127,300	
Capital Outlay	\$717,500	
<b>Section #3 - Appropriations Increases</b>		<b><u>\$25,201,800</u></b>