

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

BILL NUMBER: 11-22

INTRO. DATE: January 18, 2022

FISCAL NOTE

BILL: AN ORDINANCE CONCERNING: CURRENT EXPENSE BUDGET – BOARD OF EDUCATION – SUPPLEMENTARY APPROPRIATION

SUMMARY OF LEGISLATION

The purpose of this legislation is to make supplementary appropriations for unanticipated revenues to the Local Education Fund for fiscal year 2022.

FISCAL IMPACT

Exhibit 1 details the sources of the \$63,539,300 in additional Federal and State restricted funding recognized in this bill, and **Exhibit 2** summarizes the appropriation of those funds.

Exhibit 1	
Board of Education - Supplemental Federal and State Restricted Funds	
Federal Grant Revenue	
ESSER I	\$4,692,000
ESSER II	\$23,347,700
ESSER III	\$27,940,100
ESSER - Reopening Schools	\$850,400
ARP Supplemental Grant I and II - Homeless	\$328,800
<u>ARP Supplemental Grant I - Special Education</u>	<u>\$4,620,300</u>
<i>Federal Subtotal</i>	<i>\$61,779,300</i>
State Grant Revenue	
Concentration of Poverty - Personnel/Per Pupil (Blueprint)	\$1,397,400
<u>Prekindergarten Expansion (Blueprint)</u>	<u>\$362,600</u>
<i>State Subtotal</i>	<i>\$1,760,000</i>
Total Federal and State Revenue	\$63,539,300
ESSER = Elementary and Secondary School Education Relief Fund	
ARP = American Rescue Plan	

Exhibit 2	
Board of Education - Supplementary Appropriations	
Administration	\$2,326,400
Mid-Level Administration	\$640,300
Instructional Salaries and Wages	\$21,659,800
Textbooks & Classroom Supplies	\$8,524,300
Other Instructional Costs	\$4,487,100
Special Education	\$8,040,500
Pupil Services	\$1,041,600
Health Services	\$558,900
Pupil Transportation	\$2,845,700
Operation of Plant	\$3,414,300
Maintenance of Plant	\$5,677,700
Fixed Charges	\$4,322,700
Total	\$63,539,300

Chris Trumbauer
Budget Officer

1/13/2022

Date

Prepared by: Hannah Dier
Reviewed by: Steven Theroux

cc: Karin McQuade, Controller

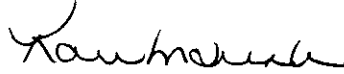
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BILL 11-22: AN ORDINANCE CONCERNING: Current Expense Budget – Board of
Education Supplementary Appropriations

CERTIFICATION OF FUNDS

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



Karin McQuade
Controller

1/13/22
Date