

COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND

Legislative Session 2020, Legislative Day No. 24

Resolution No. 28-20

Introduced by Ms. Rodvien, Ms. Lacey, and Mr. Volke

By the County Council, July 6, 2020

1 RESOLUTION denying approval of a transfer between major categories requested by
2 the Anne Arundel County Board of Education for the fiscal year ending June 30, 2021

3
4 WHEREAS, § 5-105(a) of the Education Article of the State Code requires that all
5 revenues received by the Anne Arundel County Board of Education (the “Board”)
6 be spent in accordance with the major categories of its annual budget as listed under
7 § 5-101 of the Education Article; and

8
9 WHEREAS, § 5-105(b)(2) of the Education Article requires that a transfer between
10 major categories shall be made only with the approval of the County Council; and

11
12 WHEREAS, § 5-105(b)(3) provides that, if the Council fails to take action on a
13 request for transfer between major categories within 30 days after the receipt of a
14 written request substantiating the transfer, the transfer is deemed approved; and

15
16 WHEREAS, the Board has submitted a written request for multiple transfers of
17 funds between major categories in the fiscal 2021 budget, as described in the
18 Board’s submission dated June 18, 2020, a copy of which is attached as Exhibit A;
19 and

20
21 WHEREAS, the County Council does not approve these transfers of funds between
22 major categories; now, therefore, be it

23
24 *Resolved by the County Council of Anne Arundel County, Maryland, That the County*
25 *Council does not approve the requested transfers of funds between major categories*
26 *described in the Board’s submission dated June 18, 2020, a copy of which is attached as*
27 *Exhibit A; and be it further*

28
29 *Resolved, That a copy of this Resolution shall be sent to County Executive Stuart*
30 *Pittman; Jim Beauchamp, Budget Officer; Karin McQuade, Controller; and Michelle*
31 *Corkadel, President, Board of Education of Anne Arundel County.*

READ AND PASSED this 6th day of July, 2020.

By Order:



JoAnne Gray
Administrative Officer

Resolution No. 28-20

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I HEREBY CERTIFY THAT RESOLUTION NO. 28-20 IS TRUE AND CORRECT AND DULY ADOPTED BY THE COUNTY COUNCIL OF ANNE ARUNDEL COUNTY.

A handwritten signature in blue ink, appearing to read "Allison M. Pickard". The signature is fluid and cursive, with a large loop at the end.

Allison M. Pickard
Chair



June 18, 2020

The Honorable Allison Pickard, Chairman
and Members of the Anne Arundel County Council
Arundel Center
44 Calvert Street
Annapolis, MD 21401

Dear Ms. Pickard, and Members of the Council:

On behalf of the Anne Arundel County Board of Education, I would like to acknowledge your passage of the FY2021 Operating Budget that funds many of the ongoing needs of the school system.

At its regularly scheduled meeting on June 17, 2020, the Board of Education approved the FY2021 Operating Budget of \$1,314,957,900, equal to the County Council's amount as authorized under Section 5-103(c)(2) of the Education Article. However, adjustments were made in multiple state categories for which the Board seeks your approval pursuant to Section 5-105(c)(2) of the Education Article. Copies of the approved Board exhibits are enclosed for your consideration.

As in the past, the FY2020 Capital Budget was approved by the Board exactly as it was authorized by the County Council.

Should you need additional information on the enclosed budget document, I encourage you to contact Matthew E. Stanski, Director of Financial Operations, at 410-222-5095.

Sincerely,

Michelle Corkadel
President, Board of Education

GA/MES/mcb

Enclosure

cc: Steuart Pittman
Benjamin Birge
Jennifer Purcell
Susan Smith, CPA, CFE
James Beauchamp
Board of Education Members
Alex L. Szachnowicz
Matthew E. Stanski

FY2021 Operating Budget - Board of Education Approved

As of June 17, 2020

Revenue Analysis

	BOE Approved	BOE Requested	Difference	County Council Approved	Difference	Board Approved	Difference
	<i>FY20</i>	<i>FY21</i>	<i>FY20 to FY21</i>	<i>FY21</i>	<i>FY20 to FY21</i>	<i>FY21</i>	<i>Board vs. Council</i>
Federal	\$ 2,150,000	\$ 2,750,000	\$ 600,000	\$ 2,750,000	\$ 600,000	\$ 2,750,000	\$ -
State	388,407,415	403,974,713	15,567,298	403,974,700	15,567,285	403,974,700	-
County	733,315,800	802,069,838	68,754,038	749,579,900	16,264,100	749,579,900	-
Local	5,620,000	10,205,000	4,585,000	10,205,000	4,585,000	10,205,000	-
Fund Balance	13,000,000	13,000,000	0	13,000,000	0	13,000,000	-
Unrestricted General Funds	\$ 1,142,493,215	\$ 1,231,999,551	\$ 89,506,336	\$ 1,179,509,600	\$ 37,016,385	\$ 1,179,509,600	\$ -
Restricted Grants	\$ 50,718,885	\$ 55,997,743	\$ 5,278,858	\$ 55,997,700	\$ 5,278,815	\$ 55,997,700	\$ -
Internal Service Fund for Health Care	41,554,600	41,902,300	347,700	41,902,300	347,700	41,902,300	-
Special Revenue Fund for Food Service	36,084,000	37,548,300	1,464,300	37,548,300	1,464,300	37,548,300	-
Total Budget - County Council Approved	\$ 1,270,850,700	\$ 1,367,447,894	\$ 96,597,194	\$ 1,314,957,900	\$ 44,107,200	\$ 1,314,957,900	\$ -

Expense Analysis

	FTE	Difference FY20 to FY21	FTE	Proposed	FTE	Proposed
FY2021 Compensation Placeholder		\$ 37,185,161		\$ 13,523,500		\$ 13,523,500
Fixed Charges (Pension/FICA) for Compensation Placeholder		4,454,784		1,620,100		1,620,100
Enrollment Increase for Monarch Annapolis		\$ 1,180,800		\$ 1,180,800		\$ 1,180,800
PPE Increase for Contract/Charter Schools		1,485,900		879,785		879,785
Alternative Education - School Climate Teacher Specialist	1.0	77,880	-	-	1.0	77,880
Alternative Education - Therapeutic Elementary Education Program	6.6	858,710	-	-	-	-
Assistant Principals	18.0	2,399,040	-	-	-	-
Bilingual Facilitators	4.0	277,120	2.0	138,600	2.0	138,600
Carrie Weedon EEC Enrollment Expansion	2.0	116,880	2.0	116,900	2.0	116,900
Communications - Video Production Specialist/Live Streaming	1.0	114,426	-	-	-	-
Community Ambassadors	-	66,863	-	66,800	-	66,800
Computer Science - Coordinator	1.0	148,180	-	-	-	-
Crofton High School	57.2	5,620,878	57.2	5,620,900	57.2	5,620,900
English Language Acquisition - Teachers	10.0	768,800	10.0	768,800	10.0	768,800
English Language Acquisition - Bilingual Assistants	7.0	280,000	-	-	-	-
Enhancing Elementary Excellence (EEE) - Arundel Cluster	10.5	1,144,760	-	-	-	-
Enhancing Elementary Excellence (EEE) - Old Mill Cluster	10.5	1,448,720	-	-	-	-
Enhancing Elementary Excellence (EEE) - Severna Park Cluster	7.5	718,840	-	-	-	-
Enhancing Elementary Excellence (EEE) - South River Cluster	9.5	905,860	-	-	-	-
Enhancing Elementary Excellence (EEE) - Existing Clusters	3.4	282,160	-	-	-	-
Enhancing Elementary Excellence (EEE) - Resource Teacher	1.0	76,880	-	-	-	-
Financial Operations - Accountant	1.0	-	1.0	-	1.0	-
Human Resources - Employee Records Management Technician	1.0	-	1.0	-	1.0	-
International Baccalaureate (IB) Primary Years Program (PYP) - Site Based Coordinator	1.0	76,400	-	-	-	-
Internship Teachers	2.0	159,360	-	-	-	-
Operations - Staffing	6.0	308,760	-	-	-	-
PreKindergarten - Full Day	14.0	818,160	14.0	818,200	14.0	818,200
Psychologists	2.0	239,560	1.0	119,800	2.0	239,600
Pupil Personnel - Residency Verifier	1.0	105,080	-	-	-	-
Safe and Orderly Schools - Special Assistant	1.0	114,380	-	-	-	-
School Counseling Specialist	1.0	102,480	-	-	-	-
School Counselors	15.0	1,545,720	9.0	926,300	14.0	1,441,540
School Counselors - College and Career	3.0	309,720	-	-	-	-

Expense Analysis

	FTE	Difference	FTE	Proposed	FTE	Proposed
School Secretaries	6.5	372,560	-	-	-	-
Security Specialist	1.0	105,080	-	-	-	-
Social Work - Coordinator (Mental Health Services Coordinator)	1.0	66,847	1.0	66,800	1.0	66,800
Social Worker	1.0	108,580	1.0	108,600	1.0	108,600
Special Education - Birth to 21 Program Staffing Needs	32.8	1,881,080	32.8	1,881,100	32.8	1,881,100
Special Education - Southern High School Diploma Bound	11.0	419,952	11.0	420,000	11.0	420,000
Special Education - Specialty Site Staffing Needs	19.4	1,274,880	-	-	-	-
Special Education - Staffing for Developmental Centers	32.0	1,611,920	32.0	1,611,900	32.0	1,611,900
STEM Expansion - South River High School	1.5	359,340	-	-	-	-
Student Services - Section 504 Program	6.5	528,760	-	-	-	-
Teachers for Class Size Reduction	124.0	9,533,120	-	-	-	-
Teachers for Enrollment Growth	71.0	5,458,480	71.0	5,458,500	71.0	5,458,500
Teachers for Enrollment Growth - Cultural Arts	11.2	857,120	11.2	857,100	11.2	857,100
Teachers for Enrollment Growth - Reading Teachers	2.0	153,760	2.0	153,800	2.0	153,800
Teaching Assistants (15)/Permanent Substitute Teachers (5)	20.0	800,000	-	-	-	-
Technology - Senior Programmer Analyst	1.0	-	1.0	-	1.0	-
Transportation - Activity Buses	-	570,375	-	-	-	-
Transportation - Bus Aides	8.0	309,600	-	-	-	-
Transportation - Staffing	7.0	745,100	7.0	745,100	-	-
Virtual School	1.0	181,960	-	-	-	-
Visual Arts - Resource Teacher	0.6	46,320	-	-	-	-
21st Century Digital Learning - Infrastructure and Support Enhancement	8.0	729,240	-	-	-	-
Self Insurance Fund Contribution to the County	-	-	-	(67,000)	-	(67,000)
Board Balancing	-	-	-	-	-	32,180
Unrestricted General Funds	564.7	\$ 89,506,336	267.2	\$ 37,016,385	267.2	\$ 37,016,385

Restricted Grants		5,278,858		5,278,815		5,278,815
Internal Service Fund for Health Care		347,700		347,700		347,700
Special Revenue Fund for Food Service		1,464,300		1,464,300		1,464,300
Total Budget Change - County Council Approved		\$ 96,597,194		\$ 44,107,200		\$ 44,107,200

Percentage Increase

7.60%

3.47%

3.47%

County Executive Recommendations
County Council Additions
Board of Education Adjustments

FY2021 Board Budget - County Council
State Budget Category Analysis

As of June 17, 2020

	Approved Budget FY2020	Board Request FY2021	County Council FY2021	Board Adopted Budget	CC to FY20 Net Change	CC to BOE Req Net Change	CC to BOE Adopted Net Change
State Budget Category							
Administration	\$ 38,339,200	\$ 40,298,632	\$ 39,012,000	\$ 39,009,600	\$ 672,800	\$ (1,286,632)	\$ (2,400)
Mid Level Administration	73,827,600	80,996,857	76,043,300	76,043,300	2,215,700	(4,953,557)	-
Instruction - Salaries and Wages	455,566,500	495,817,351	467,942,200	468,492,000	12,375,700	(27,875,151)	549,800
Instruction - Supplies and Materials	28,860,600	33,024,534	32,496,400	32,504,300	3,635,800	(528,134)	7,900
Instruction - Other Costs	20,031,700	21,095,805	20,653,200	20,656,300	621,500	(442,605)	3,100
Special Education	151,538,100	161,689,825	157,539,700	157,539,700	6,001,600	(4,150,125)	-
Student Personnel Services	10,387,200	12,164,553	11,590,900	11,590,900	1,203,700	(573,653)	-
Student Health Services	-	660,150	660,200	660,200	660,200	50	-
Student Transportation Services	64,161,800	68,614,842	67,368,400	66,804,100	3,206,600	(1,246,442)	(564,300)
Operation of Plant	77,376,400	84,589,946	83,003,100	82,967,500	5,626,700	(1,586,846)	(35,600)
Maintenance of Plant	19,102,100	22,887,116	21,866,400	21,866,400	2,764,300	(1,020,716)	-
Fixed Charges	249,029,900	261,151,795	252,477,400	252,518,900	3,447,500	(8,674,395)	41,500
Food Services	483,200	483,200	483,200	483,200	-	-	-
Community Services	675,800	510,410	510,400	510,400	(165,400)	(10)	-
Capital Outlay	3,832,000	4,012,278	3,860,500	3,860,500	28,500	(151,778)	-
	1,193,212,100	1,287,997,294	1,235,507,300	1,235,507,300	42,295,200	(52,489,994)	-
Internal Service Fund for Health Care	41,554,600	41,902,300	41,902,300	41,902,300	347,700	-	-
Food Services Fund	36,084,000	37,548,300	37,548,300	37,548,300	1,464,300	-	-
Combined Operating Budget	\$ 1,270,850,700	\$ 1,367,447,894	\$ 1,314,957,900	\$ 1,314,957,900	\$ 44,107,200	\$ (52,489,994)	\$ -