

ANNE ARUNDEL COUNTY, MARYLAND
OFFICE OF THE BUDGET

BILL NUMBER: 47-23


INTRO. DATE: May 15, 2023

FISCAL NOTE

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

SUMMARY OF LEGISLATION

The purpose of this legislation is to make supplementary appropriations from unanticipated grant revenue and to transfer appropriations between categories. **Exhibit 1** summarizes the appropriation of \$35,748,500 within the Local Education Fund.



Chris Trumbauer
Budget Officer

5/11/2023

Date

Exhibit 1

<i>Section 1: Additional Revenue</i>	
Federal, State, and Local Unrestricted Funds	\$9,538,346
Federal, State, and Local Restrctied Grant Funds	\$4,877,154
Internal Service Fund for Health Care (Restricted)	\$6,961,700
Section 1 Total	\$21,377,200
<i>Section 2: Appropriation Decrease</i>	
Administration	\$1,358,600
Instructional Salaries and Wages	\$2,435,600
Other Instructional Costs	\$791,600
Student Health Services	\$351,400
Student Transportation Services	\$9,355,800
Community Services	\$78,300
Section 2 Total	\$14,371,300
Total Funds Available	\$35,748,500
<i>Section 3: Appropriation Increases</i>	
Mid-Level Administration	\$2,151,500
Textbooks and Classroom Supplies	\$11,238,800
Special Education	\$885,000
Student Personnel Services	\$368,500
Operation of Plant	\$2,659,100
Maintenance of Plant	\$5,904,600
Fixed Charges	\$3,943,500
Food Services	\$246,000
Capital Outlay	\$8,351,500
Total Appropriation Increase	\$35,748,500

BILL NUMBER: 47-23

INTRO. DATE: May 15, 2023

CERTIFICATION OF FUNDS

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

<u>Billie Penley</u>	<u>5/15/2023</u>
Billie Penley	Date
Controller	