

BOE Budget Work Sessions Questions and Responses (Organized by Division by Program)

Q#	Date Received	Budget Tab	Division	Program	BOE Member	Question	Response	Attachments	BOE Report Out Date
228	5/14/2020	Multiple	zMultiple Divisions	zMultiple Programs	Wu	Can we have a comparison between neighboring counties for the last five years in terms of our budget, aligned with State Spending Category? Similar to the graph as in the buget question A20(forgot the exact figure number).	Please see attachment.	Q228 - 5 year budget comparison by State Category	06/04/2020
229	5/14/2020	Multiple	zMultiple Divisions	zMultiple Programs	Wu	For the Community Service Spending, can we itemize it? Is there any way we can align the spending with the five neighboring counties?	Please see attachment for Q228, it includes the community services state category for those school districts that use the category. The community services state category is not used by all districts and its use varies making a comparative analysis difficult to do. Additional details on the Community Services state category 14 for HCPSS are described in the BOE's Requested FY 2021 Operating Budget on pages 74 and 525.		06/04/2020

<b>FY 2020 Approved Budget</b>										
<b>State Categories</b>	<b>Baltimore County</b>		<b>Frederick County</b>		<b>Howard County</b>		<b>Anne Arundel County*</b>		<b>Montgomery County **</b>	
	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>
Administration (01)	\$54,622,187	3.4%	\$11,298,066	2.0%	\$13,578,591	1.5%	\$37,269,300	3.2%	\$56,084,530	2.2%
Mid-Level Administration (02)	106,734,075	6.6%	36,833,141	6.6%	64,089,827	7.1%	72,943,300	6.4%	155,129,371	6.0%
Instructional Salaries (03)	577,221,252	35.8%	223,697,012	40.0%	362,637,330	40.2%	445,315,200	38.8%	1,056,492,456	40.6%
Instruction Supplies (04)	22,325,361	1.4%	9,884,393	1.8%	8,521,570	0.9%	26,766,500	2.3%	30,635,413	1.2%
Instruction Other (05)	60,140,263	3.7%	2,327,131	0.4%	3,480,101	0.4%	18,180,000	1.6%	19,632,889	0.8%
Special Education (06)	207,352,669	12.9%	59,100,995	10.6%	120,298,423	13.3%	134,778,100	11.7%	362,094,167	13.9%
Student Personnel Services (07)	16,036,737	1.0%	2,103,817	0.4%	3,982,752	0.4%	10,208,800	0.9%	12,286,317	0.5%
Student Health Services (08)	18,476,269	1.1%	395,338	0.1%	9,302,729	1.0%	-	0.0%	1,198,504	0.0%
Student Transportation (09)	78,559,226	4.9%	23,221,023	4.2%	42,801,337	4.7%	64,027,400	5.6%	113,256,108	4.3%
Operation of Plant (10)	108,702,464	6.7%	40,098,379	7.2%	42,167,830	4.7%	77,376,400	6.7%	143,934,553	5.5%
Maintenance of Plant (11)	40,381,478	2.5%	13,380,196	2.4%	26,703,528	3.0%	19,102,100	1.7%	42,192,177	1.6%
Fixed Charges (12)	316,134,786	19.6%	133,577,929	23.9%	195,558,711	21.7%	237,537,300	20.7%	609,963,794	23.4%
Food Services (13)	-	0.0%	-	0.0%	-	0.0%	483,200	0.0%	-	0.0%
Community Services (14)	-	0.0%	693,890	0.1%	7,289,364	0.8%	128,600	0.0%	912,729	0.0%
Capital Outlay (15)	4,824,742	0.3%	2,010,688	0.4%	929,204	0.1%	3,832,000	0.3%	-	0.0%
<b>Total</b>	<b>\$1,611,511,509</b>	<b>100.0%</b>	<b>\$558,621,998</b>	<b>100.0%</b>	<b>\$901,341,297</b>	<b>100.0%</b>	<b>\$1,147,948,200</b>	<b>100.0%</b>	<b>\$2,603,813,008</b>	<b>100.0%</b>

Sources: FY 2020 Approved Operating Budget

\*Funding in Food Services Category necessary to offset the increased cost of organic based meal trays to the Food Services Fund.

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	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>
Administration (01)	\$51,741,236	3.4%	\$10,342,380	1.9%	\$13,567,320	1.6%	\$32,501,700	3.0%	\$52,513,673	2.1%
Mid-Level Administration (02)	104,201,774	6.8%	35,307,150	6.6%	62,658,494	7.3%	70,941,300	6.6%	150,805,386	6.0%
Instructional Salaries (03)	533,692,390	34.9%	213,796,263	40.0%	348,389,986	40.4%	406,891,400	38.1%	1,020,207,902	40.4%
Instruction Supplies (04)	23,401,898	1.5%	9,342,081	1.7%	9,823,425	1.1%	27,477,600	2.6%	29,064,773	1.1%
Instruction Other (05)	65,992,309	4.3%	1,986,190	0.4%	3,128,717	0.4%	17,405,200	1.6%	17,237,407	0.7%
Special Education (06)	193,370,927	12.6%	57,185,019	10.7%	109,184,782	12.7%	122,352,700	11.4%	346,234,807	13.7%
Student Personnel Services (07)	14,773,832	1.0%	1,840,458	0.3%	3,641,641	0.4%	8,726,200	0.8%	12,903,312	0.5%
Student Health Services (08)	17,494,977	1.1%	366,237	0.1%	8,966,402	1.0%	-	0.0%	1,590	0.0%
Student Transportation (09)	78,489,284	5.1%	22,436,390	4.2%	41,216,993	4.8%	58,510,700	5.5%	109,325,393	4.3%
Operation of Plant (10)	105,773,261	6.9%	37,276,526	7.0%	42,593,699	4.9%	73,303,600	6.9%	140,888,137	5.6%
Maintenance of Plant (11)	41,294,279	2.7%	13,152,250	2.5%	26,217,132	3.0%	18,543,900	1.7%	38,122,427	1.5%
Fixed Charges (12)	294,907,612	19.3%	128,440,522	24.1%	184,960,057	21.4%	228,931,200	21.4%	609,638,690	24.1%
Food Services (13)	-	0.0%	35,000	0.0%	-	0.0%	-	0.0%	-	0.0%
Community Services (14)	-	0.0%	510,799	0.1%	7,128,926	0.8%	65,400	0.0%	865,163	0.0%
Capital Outlay (15)	4,568,820	0.3%	1,888,796	0.4%	908,432	0.1%	3,702,300	0.3%	-	0.0%
<b>Total</b>	<b>\$1,529,702,599</b>	<b>100.0%</b>	<b>\$533,906,061</b>	<b>100.0%</b>	<b>\$862,386,006</b>	<b>100.0%</b>	<b>\$1,069,353,200</b>	<b>100.0%</b>	<b>\$2,527,808,660</b>	<b>100.0%</b>

Sources: FY 2019 Approved Operating Budget

<b>FY 2018 Approved Budget</b>										
<b>State Categories</b>	<b>Baltimore County</b>		<b>Frederick County</b>		<b>Howard County</b>		<b>Anne Arundel County</b>		<b>Montgomery County*</b>	
	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>
Administration (01)	\$51,413,003	3.5%	\$10,531,465	2.1%	\$13,240,748	1.6%	\$32,692,500	3.0%	\$51,464,697	2.1%
Mid-Level Administration (02)	101,223,182	6.9%	34,671,982	6.8%	62,488,043	7.6%	68,826,200	6.3%	148,597,024	6.1%
Instructional Salaries (03)	523,938,625	35.5%	204,498,661	40.0%	345,966,464	42.2%	402,070,100	36.9%	994,620,334	40.6%
Instruction Supplies (04)	24,904,484	1.7%	8,588,014	1.7%	9,640,536	1.2%	29,456,900	2.7%	25,324,834	1.0%
Instruction Other (05)	55,325,467	3.7%	1,719,895	0.3%	3,109,046	0.4%	18,211,900	1.7%	14,801,849	0.6%
Special Education (06)	180,087,014	12.2%	51,941,846	10.2%	104,727,030	12.8%	134,730,900	12.3%	337,168,402	13.8%
Student Personnel Services (07)	12,332,115	0.8%	3,098,954	0.6%	3,425,010	0.4%	8,226,200	0.8%	12,079,984	0.5%
Student Health Services (08)	17,077,843	1.2%	360,354	0.1%	8,235,796	1.0%	-	0.0%	3,630	0.0%
Student Transportation (09)	70,959,992	4.8%	21,129,628	4.1%	38,615,733	4.7%	56,320,100	5.2%	104,999,080	4.3%
Operation of Plant (10)	99,637,372	6.7%	35,793,364	7.0%	40,501,696	4.9%	72,539,100	6.6%	135,547,970	5.5%
Maintenance of Plant (11)	35,935,538	2.4%	12,653,691	2.5%	23,939,247	2.9%	18,469,100	1.7%	35,928,160	1.5%
Fixed Charges (12)	299,311,595	20.3%	123,883,612	24.2%	157,397,416	19.2%	245,285,300	22.5%	589,372,307	24.0%
Food Services (13)	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Community Services (14)	-	0.0%	576,057	0.1%	6,973,670	0.9%	444,600	0.0%	938,089	0.0%
Capital Outlay (15)	4,318,720	0.3%	1,983,962	0.4%	845,849	0.1%	3,674,600	0.3%	-	0.0%
<b>Total</b>	<b>\$1,476,464,950</b>	<b>100.0%</b>	<b>\$511,431,485</b>	<b>100.0%</b>	<b>\$819,106,284</b>	<b>100.0%</b>	<b>\$1,090,947,500</b>	<b>100.0%</b>	<b>\$2,450,846,360</b>	<b>100.0%</b>

Sources: FY 2018 Approved Operating Budget

<b>FY 2017 Approved Budget</b>										
<b>State Categories</b>	<b>Baltimore County</b>		<b>Frederick County</b>		<b>Howard County</b>		<b>Anne Arundel County</b>		<b>Montgomery County*</b>	
	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>
Administration (01)	\$45,821,827	3.2%	\$9,445,758	1.9%	\$12,894,327	1.6%	\$30,957,200	2.9%	\$43,647,246	1.8%
Mid-Level Administration (02)	97,020,764	6.8%	32,132,836	6.6%	61,056,955	7.6%	68,164,600	6.5%	146,080,259	6.1%
Instructional Salaries (03)	506,035,577	35.2%	193,527,283	39.7%	337,202,925	41.7%	397,376,400	37.8%	979,980,907	40.8%
Instruction Supplies (04)	22,505,382	1.6%	8,065,903	1.7%	11,709,755	1.4%	29,358,100	2.8%	26,526,936	1.1%
Instruction Other (05)	51,235,877	3.6%	1,542,520	0.3%	3,349,210	0.4%	17,278,800	1.6%	12,415,466	0.5%
Special Education (06)	173,977,588	12.1%	48,274,463	9.9%	98,973,242	12.2%	132,919,200	12.7%	327,448,009	13.6%
Student Personnel Services (07)	10,070,627	0.7%	2,962,532	0.6%	3,302,029	0.4%	7,743,700	0.7%	11,935,191	0.5%
Student Health Services (08)	16,201,214	1.1%	213,688	0.0%	7,928,482	1.0%	-	0.0%	3,630	0.0%
Student Transportation (09)	66,067,689	4.6%	20,056,544	4.1%	38,959,280	4.8%	55,147,200	5.3%	104,546,929	4.4%
Operation of Plant (10)	97,467,858	6.8%	35,276,708	7.2%	44,124,441	5.5%	69,411,900	6.6%	133,481,681	5.6%
Maintenance of Plant (11)	34,983,396	2.4%	12,012,123	2.5%	24,601,916	3.0%	17,842,500	1.7%	34,187,223	1.4%
Fixed Charges (12)	310,567,911	21.6%	120,137,835	24.7%	156,484,715	19.4%	220,002,300	20.9%	580,142,300	24.2%
Food Services (13)	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Community Services (14)	-	0.0%	554,322	0.1%	6,933,687	0.9%	503,000	0.0%	910,831	0.0%
Capital Outlay (15)	4,034,512	0.3%	2,669,170	0.5%	866,892	0.1%	3,673,500	0.3%	-	0.0%
<b>Total</b>	<b>\$1,435,990,222</b>	<b>100.0%</b>	<b>\$486,871,685</b>	<b>100.0%</b>	<b>\$808,387,856</b>	<b>100.0%</b>	<b>\$1,050,378,400</b>	<b>100.0%</b>	<b>\$2,401,306,608</b>	<b>100.0%</b>

Sources: FY 2017 Approved Operating Budget

<b>FY 2016 Approved Budget</b>										
<b>State Categories</b>	<b>Baltimore County</b>		<b>Frederick County</b>		<b>Howard County</b>		<b>Anne Arundel County</b>		<b>Montgomery County*</b>	
	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>
Administration (01)	\$42,468,897	3.0%	\$10,261,624	1.8%	\$12,450,033	1.6%	\$29,429,800	2.9%	\$43,986,384	1.9%
Mid-Level Administration (02)	94,821,508	6.8%	32,616,494	5.9%	59,017,689	7.6%	66,306,300	6.6%	143,313,268	6.3%
Instructional Salaries (03)	495,494,017	35.5%	199,169,699	35.8%	318,875,974	41.1%	389,799,300	38.5%	919,968,017	40.6%
Instruction Supplies (04)	22,151,569	1.6%	9,455,462	1.7%	12,503,227	1.6%	29,355,300	2.9%	23,687,391	1.0%
Instruction Other (05)	36,956,907	2.6%	2,537,694	0.5%	3,414,360	0.4%	16,628,100	1.6%	12,788,992	0.6%
Special Education (06)	171,041,339	12.2%	58,457,950	10.5%	94,081,283	12.1%	127,206,500	12.6%	321,382,567	14.2%
Student Personnel Services (07)	9,743,950	0.7%	3,334,583	0.6%	3,139,291	0.4%	7,097,700	0.7%	11,855,760	0.5%
Student Health Services (08)	15,667,166	1.1%	7,072,822	1.3%	7,642,556	1.0%	-	0.0%	3,590	0.0%
Student Transportation (09)	65,898,645	4.7%	20,620,065	3.7%	38,294,625	4.9%	53,793,500	5.3%	104,755,447	4.6%
Operation of Plant (10)	95,862,299	6.9%	37,032,967	6.7%	43,333,229	5.6%	68,024,800	6.7%	131,700,909	5.8%
Maintenance of Plant (11)	32,086,309	2.3%	12,058,116	2.2%	24,164,656	3.1%	18,043,200	1.8%	34,363,984	1.5%
Fixed Charges (12)	310,952,147	22.3%	159,362,416	28.7%	151,805,740	19.6%	201,712,200	19.9%	514,763,244	22.7%
Food Services (13)	-	0.0%	60,000	0.0%	-	0.0%	-	0.0%	-	0.0%
Community Services (14)	-	0.0%	1,066,734	0.2%	6,716,238	0.9%	360,300	0.0%	991,993	0.0%
Capital Outlay (15)	3,793,380	0.3%	2,719,345	0.5%	899,479	0.1%	3,552,000	0.4%		0.0%
<b>Total</b>	<b>\$1,396,938,133</b>		<b>\$555,825,971</b>		<b>\$776,338,380</b>		<b>\$1,011,309,000</b>		<b>\$2,263,561,546</b>	

Sources: FY 2016 Approved Operating Budget