

Response to Questions on the FY 2017 Budget

Request By: Chairman Bulova

Question: Please expand on Slide 29 of the County Executive’s Budget Presentation to include showing the data in percentage growth terms.

Response: Over the past 5 years, growth in County disbursements has been \$302.2 million, or 18.8 percent (3.5 percent annually), while growth in the School transfers has totaled \$308.6 million, or 17.4 percent (3.3 percent annually). When comparing these growth rates, it is important to note that County disbursement growth includes the increases in reserve contributions that have resulted from the recent changes to County reserve policies.

A breakdown of the increases over the past 5 years is provided below:

Adopted Budgets	Total Transfers to Schools	Increase over Prior Year		County Disbursements	Increase over Prior Year	
		\$	%		\$	%
FY 2017*	\$2,082,878,044	\$70,567,222	3.5%	\$1,905,368,831	\$98,131,433	5.4%
FY 2016	\$2,012,310,822	\$66,671,253	3.4%	\$1,807,237,398	\$36,512,992	2.1%
FY 2015	\$1,945,639,569	\$56,283,189	3.0%	\$1,770,724,406	\$73,711,064	4.3%
FY 2014	\$1,889,356,380	\$41,277,031	2.2%	\$1,697,013,342	\$7,306,015	0.4%
FY 2013	\$1,848,079,349	\$73,774,063	4.2%	\$1,689,707,327	\$86,533,229	5.4%
TOTAL		\$308,572,758			\$302,194,733	

* Advertised Budget

It should be noted that the 5-year period was used for illustrative purposes to demonstrate the fluctuations each year in the increases for Schools and County requirements and the relative equal growth overall. A comparison using other timeframes would show different growth trends. For example, a 10-year examination shows that School transfers grew 24.9 percent (2.2 percent annually), while County disbursements grew 23.2 percent (2.1 percent annually).