

Response to Questions on the FY 2015 Budget

Request By: Supervisor Foust

Question: Please provide a comparison of the dollar and percentage increases in the FY 2015 Advertised Budget Plan for the County and FCPS.

Response: The FY 2015 Advertised Budget Plan included total disbursement increases of \$118.02 million, or 3.29 percent, over the FY 2014 Adopted Budget Plan. These increases are broken out between Schools (includes the transfers to support the School Operating and School Debt Service funds) and County as follows:

Increases included in FY 2015 Budget		
(in millions)		
	\$ Increase	% Increase
School Disbursements	\$39.11	2.07%
<i>School Operating</i>	\$34.34	2.00%
<i>School Debt Service</i>	\$4.77	2.77%
County Disbursements	\$78.91	4.65%

Increases in County disbursements are included to support employee pay and benefits (\$29.54 million), debt service and capital requirements (\$29.93 million), public safety needs (\$14.23 million), human services programs (\$8.50 million), new facilities (\$4.03 million) and community development initiatives (\$4.00 million). All other County adjustments total a net decrease of \$11.32 million.

It should be noted that the FY 2014 Adopted Budget Plan included a total disbursement increase of \$48.58 million over the FY 2013 Adopted Budget Plan. Of the total, \$41.28 million was provided in support for the Schools, while the County disbursement increase was only \$7.30 million.

In addition, during the period since the economic downturn (FY 2008 to FY 2015) the total increase in support for Schools has been \$194.01 million and the increase in County (non-School) disbursements has been \$192.98 million.