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**How Local School Systems Are Spending  
New Funds in Fiscal 2004**

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**Presentation to the  
Senate Budget and Taxation Committee  
and  
House Committee on Appropriations**

**Department of Legislative Services  
Annapolis, Maryland**

**October 22, 2003**

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**Exhibit 1**  
**Budgeted Local Appropriations to Boards of Education**  
**FY 2003 and 2004**

<u>County</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>\$ Change</u>	<u>% Change</u>
Allegany	\$25,530,000	\$25,930,000	\$400,000	1.6%
Anne Arundel	383,840,000	390,600,000	6,760,000	1.8%
Baltimore City	207,400,245	207,555,000	154,755	0.1%
Baltimore	546,786,788	560,233,962	13,447,174	2.5%
Calvert	73,412,612	76,412,612	3,000,000	4.1%
Caroline	10,922,859	10,877,114	(45,745)	-0.4%
Carroll	111,428,385	118,061,045	6,632,660	6.0%
Cecil	53,984,355	56,089,930	2,105,575	3.9%
Charles	90,874,200	94,623,200	3,749,000	4.1%
Dorchester	15,069,453	15,068,779	(674)	0.0%
Frederick	150,626,698	161,342,784	10,716,086	7.1%
Garrett	15,781,000	17,570,125	1,789,125	11.3%
Harford	146,051,098	147,272,439	1,221,341	0.8%
Howard	292,400,940	310,590,015	18,189,075	6.2%
Kent	13,437,085	13,074,906	(362,179)	-2.7%
Montgomery	1,079,188,698	1,147,727,891	68,539,193	6.4%
Prince George's	496,972,500	521,253,600	24,281,100	4.9%
Queen Anne's	32,757,413	34,757,413	2,000,000	6.1%
St. Mary's	54,511,215	56,101,439	1,590,224	2.9%
Somerset	8,679,324	8,562,017	(117,307)	-1.4%
Talbot	25,744,352	25,780,102	35,750	0.1%
Washington	70,142,854	74,006,468	3,863,614	5.5%
Wicomico	44,665,088	45,679,815	1,014,727	2.3%
Worcester	47,124,742	47,352,739	227,997	0.5%
<b>Total</b>	<b>\$3,997,331,904</b>	<b>\$4,166,523,395</b>	<b>\$169,191,491</b>	<b>4.2%</b>

Source: Local board of education budgets.

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**Exhibit 2**  
**Direct State Aid for Education**  
**FY 2003 and 2004**

<u>County</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>\$ Change</u>	<u>% Change</u>
Allegany	\$46,394,165	\$47,863,193	\$1,469,028	3.2%
Anne Arundel	184,617,551	187,860,291	3,614,324	2.0%
Baltimore City	567,416,037	582,052,361	14,636,324	2.6%
Baltimore	286,022,521	306,613,741	20,591,220	7.2%
Calvert	49,288,503	54,827,687	5,539,184	11.2%
Caroline	24,715,795	26,393,478	1,782,683	7.2%
Carroll	86,498,152	91,803,099	5,304,947	6.1%
Cecil	56,408,069	59,698,546	3,290,477	5.8%
Charles	78,637,982	86,997,520	8,359,538	10.6%
Dorchester	18,378,523	19,869,832	1,491,309	8.1%
Frederick	110,714,766	119,203,390	8,488,624	7.7%
Garrett	19,048,377	18,923,478	(124,899)	-0.7%
Harford	122,711,016	132,732,306	10,021,290	8.2%
Howard	103,784,326	117,051,428	13,299,135	12.8%
Kent	8,212,931	7,865,198	(347,733)	-4.2%
Montgomery	231,618,443	253,502,258	22,085,624	9.5%
Prince George's	526,178,992	555,444,333	30,261,570	5.8%
Queen Anne's	19,278,689	20,377,485	1,098,796	5.7%
St. Mary's	50,772,811	55,822,641	5,049,830	9.9%
Somerset	13,999,733	14,629,333	629,600	4.5%
Talbot	5,465,864	8,366,188	2,900,324	53.1%
Washington	65,949,199	71,993,557	6,044,358	9.2%
Wicomico	53,033,038	58,306,938	5,273,900	9.9%
Worcester	9,295,156	12,503,869	3,208,713	34.5%
Unallocated	20,696,540	22,062,854	2,996,629	14.5%
<b>Subtotal</b>	<b>\$2,759,137,179</b>	<b>\$2,932,765,004</b>	<b>\$176,964,795</b>	<b>6.4%</b>
Retirement	354,543,785	383,567,009	29,023,224	8.2%
<b>Total</b>	<b>\$3,113,680,964</b>	<b>\$3,316,332,013</b>	<b>\$205,988,019</b>	<b>6.6%</b>

Source: Department of Legislative Services.

**Exhibit 3**  
**Aid from Major Federal Education Programs**  
**FY 2003 and 2004**

<u>County</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>\$ Change</u>	<u>% Change</u>
Allegany	\$6,142,875	\$6,199,483	\$56,608	0.9%
Anne Arundel	23,558,806	24,868,169	1,309,363	5.6%
Baltimore City	84,265,978	87,072,316	2,806,338	3.3%
Baltimore	37,605,657	39,991,304	2,385,647	6.3%
Calvert	4,331,280	4,625,760	294,480	6.8%
Caroline	2,602,876	2,630,859	27,983	1.1%
Carroll	6,802,086	7,323,453	521,367	7.7%
Cecil	5,511,196	5,727,453	216,257	3.9%
Charles	7,199,088	7,611,179	412,091	5.7%
Dorchester	2,771,347	2,733,532	(37,815)	-1.4%
Frederick	9,460,608	10,088,646	628,038	6.6%
Garrett	3,048,712	2,979,991	(68,721)	-2.3%
Harford	11,349,668	12,000,930	651,262	5.7%
Howard	9,858,513	10,160,464	301,951	3.1%
Kent	1,147,025	1,212,551	65,526	5.7%
Montgomery	40,126,213	44,024,697	3,898,484	9.7%
Prince George's	49,128,013	52,704,601	3,576,588	7.3%
Queen Anne's	2,171,568	2,285,539	113,971	5.2%
St. Mary's	5,466,386	5,773,457	307,071	5.6%
Somerset	2,194,033	2,342,855	148,822	6.8%
Talbot	1,884,064	1,909,951	25,887	1.4%
Washington	7,436,192	7,804,954	368,762	5.0%
Wicomico	6,294,732	6,465,741	171,009	2.7%
Worcester	3,394,568	3,523,094	128,526	3.8%
<b>Total</b>	<b>\$333,751,484</b>	<b>\$352,060,979</b>	<b>\$18,309,495</b>	<b>5.5%</b>

Source: Maryland State Department of Education.

**Exhibit 4**  
**Estimated Total Revenue for Local Boards of Education\***  
**FY 2003 and 2004**

<u>County</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>\$ Change</u>	<u>% Change</u>
Allegany	\$78,067,040	\$79,992,676	\$1,925,636	2.5%
Anne Arundel	592,016,357	603,328,460	11,683,687	2.0%
Baltimore City	859,082,260	876,679,677	17,597,417	2.0%
Baltimore	870,414,966	906,839,007	36,424,041	4.2%
Calvert	127,032,395	135,866,059	8,833,664	7.0%
Caroline	38,241,530	39,901,451	1,764,921	4.6%
Carroll	204,728,623	217,187,597	12,458,974	6.1%
Cecil	115,903,620	121,515,929	5,612,309	4.8%
Charles	176,711,270	189,231,899	12,520,629	7.1%
Dorchester	36,219,323	37,672,143	1,452,820	4.0%
Frederick	270,802,072	290,634,820	19,832,748	7.3%
Garrett	37,878,089	39,473,594	1,595,505	4.2%
Harford	280,111,782	292,005,675	11,893,893	4.2%
Howard	406,043,779	437,801,907	31,790,161	7.8%
Kent	22,797,041	22,152,655	(644,386)	-2.8%
Montgomery	1,350,933,354	1,445,254,846	94,523,301	7.0%
Prince George's	1,072,279,505	1,129,402,534	58,119,258	5.4%
Queen Anne's	54,207,670	57,420,437	3,212,767	5.9%
St. Mary's	110,750,412	117,697,537	6,947,125	6.3%
Somerset	24,873,090	25,534,205	661,115	2.7%
Talbot	33,094,280	36,056,241	2,961,961	9.0%
Washington	143,528,245	153,804,979	10,276,734	7.2%
Wicomico	103,992,858	110,452,494	6,459,636	6.2%
Worcester	59,814,466	63,379,702	3,565,236	6.0%
Unallocated	20,696,540	22,062,854	2,996,629	14.5%
<b>Total</b>	<b>\$7,090,220,567</b>	<b>\$7,451,349,378</b>	<b>\$364,465,781</b>	<b>5.1%</b>

\* Not including teachers' retirement payments.

Sources: Local board of education budgets; Maryland State Department of Education; Department of Legislative Services

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**Exhibit 5**  
**Estimated Total Per Pupil Revenue for Local Boards of Education\***  
**FY 2003 and 2004**

<u>County</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>\$ Change</u>	<u>% Change</u>
Allegany	\$7,918	\$8,293	\$375	4.7%
Anne Arundel	8,030	8,248	223	2.8%
Baltimore City	9,251	9,685	434	4.7%
Baltimore	8,293	8,679	386	4.7%
Calvert	7,556	7,974	418	5.5%
Caroline	7,187	7,700	533	7.4%
Carroll	7,256	7,653	398	5.5%
Cecil	7,376	7,696	320	4.3%
Charles	7,337	7,747	410	5.6%
Dorchester	7,853	8,283	430	5.5%
Frederick	7,138	7,604	466	6.5%
Garrett	8,082	8,485	404	5.0%
Harford	7,123	7,438	315	4.4%
Howard	8,725	9,264	540	6.2%
Kent	9,108	8,900	(208)	-2.3%
Montgomery	9,892	10,520	629	6.4%
Prince George's	8,099	8,525	433	5.3%
Queen Anne's	7,463	7,825	363	4.9%
St. Mary's	7,176	7,490	314	4.4%
Somerset	8,758	9,045	287	3.3%
Talbot	7,629	8,393	764	10.0%
Washington	7,284	7,832	548	7.5%
Wicomico	7,266	7,814	548	7.5%
Worcester	9,029	9,672	643	7.1%
Unallocated	24	26	4	14.6%
<b>Total</b>	<b>\$8,375</b>	<b>\$8,814</b>	<b>\$443</b>	<b>5.3%</b>

\* Not including teachers' retirement payments.

Sources: Local board of education budgets; Maryland State Department of Education; Department of Legislative Services

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## Background

The information provided in this document was gathered from fiscal 2004 local board of education budget books and, in a couple of cases, through phone conversations with local school system personnel. The level of detail provided in budget books from the different local school boards varies considerably, making consistent identification of enhancements and new funding initiatives difficult. The information provided here is intended to capture a sample of the fiscal 2004 enhancements but should not be viewed as a complete list.

## Staff Salaries

- At least 20 local school boards are providing **general salary increases** to their employees sometime during fiscal 2004, and 20 are providing **step increases**. (See **Exhibit 6**.) General salary increases range from 1 percent to 6 percent. Two local school boards (Baltimore City and Prince George's County) were still negotiating with bargaining units at the time this information was collected.

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**Exhibit 6**  
**General Salary Increases and Step Increases for Local School System Employees**

<u>County</u>	<u>General Salary Increases</u>	<u>Step Increases</u>	<u>County</u>	<u>General Salary Increases</u>	<u>Step Increases</u>
Allegany	2%	Yes	Harford	1%	No
Anne Arundel	1%	Yes	Howard	4%	Yes
Baltimore City	*	*	Kent	0%	No
Baltimore	0%	Yes	Montgomery**	3%/4%	Yes
Calvert**	3%/4%	Yes	Prince George's	*	Yes
Caroline	3%	Yes	Queen Anne's	2%	No
Carroll	4%	Yes	St. Mary's	2%	Yes
Cecil	4%	Yes	Somerset	3%	Yes
Charles	2%	Yes	Talbot	5%	Yes
Dorchester	6%	Yes	Washington	2%	Yes
Frederick	4%	Yes	Wicomico	2.5%	Yes
Garrett	4%	Yes	Worcester	2%	Yes

\* Still negotiating with bargaining units.

\*\* 3% for administrative staff and 4% for instructional staff.

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## Instructional Enhancements

- The budgets for four school systems indicate that they are using funding increases to continue phasing in **full-day kindergarten**.
  - In Baltimore County, the school system is spending \$461,500 and hiring 13 full-time equivalent (FTE) staff members to expand full-day programs to 10 new schools.
  - Washington County is expanding full-day kindergarten into six additional schools.
  - St. Mary's County is adding four kindergarten teachers to provide seven additional full-day kindergarten sessions.
  - Frederick County is adding six full-day kindergarten classes.
- Approximately 10 school systems have specifically indicated that they intend to **add instructional staff** to reduce class sizes or enhance instruction in some other way.
  - Baltimore County has budgeted for an increase of 18.5 FTE instructional staff to reduce class sizes in kindergarten and grades 1 and 2 at a cost of \$657,000.
  - Worcester County's budget includes \$225,000 for 7 new instructional positions.
  - Calvert County is adding 4 teachers for middle school and high school targeted intervention programs and another 13.5 FTE staff for special education.
  - Carroll County is adding 11 FTE staff to improve elementary schools (\$400,000) and nine staff members to support special education (\$331,000).
  - Washington County's budget includes funds for 5 new teachers for middle school interventions and 3 instructional assistants for expansion of in-school suspension in middle schools.
- At least four school systems have budgeted for **instructional technology** upgrades or additions.
  - Cecil County budgeted \$363,000 for instructional equipment to enhance technology, particularly at the secondary level.
  - Carroll County is providing high school teachers with laptop computers.
- Three local board of education budgets mention enhancements to **gifted and talented programs**.
  - Baltimore City's budget includes an increase of \$2.8 million in contracted services for gifted and talented programs.
  - Howard County is adding 4.5 FTE staff to enhance gifted and talented programs.
- The budget books for at least three local school systems mention enhancements for **career and technology programs**.
  - Cecil County has budgeted for an increase of \$33,000 in textbooks and supplies for career and technology programs.
  - Baltimore City budgeted for a \$700,000 increase in career and technology programs.
- At least two school systems budgeted for enhancements in **professional development**.
  - Somerset County's budget includes an increase of \$75,000 for teacher in-service programs.

- Two school systems specifically budget for **tutoring** enhancements.
  - Howard County has budgeted for additional English and math tutoring.
  - Somerset County has added \$38,000 to its budget for math tutoring.

### **Non-instructional Enhancements**

- The budgets for four school systems mention upgrades to **student transportation**.
- Calvert County, one of the State's more rapidly-growing counties, indicated that a portion of its fiscal 2004 budget will be used to add 82 **portable classrooms** for the system.
- Harford County's budget indicates that the school system will spend \$270,000 to **upgrade security** at several schools. This includes the provision of night protection at 11 additional schools and installation of electronic security devices for schools where the office does not have a direct view of the main entrance.
- Baltimore City has budgeted \$4.5 million for a **reserve fund**.