

Carroll County Public Schools Agency Budget Hearing

April 4, 2017

FY 2018 Operating Request



County Revenue Request

- **FY 2017 Budget: \$181,852,000**
- **FY 2018 Plan: \$186,864,400**
 - Planned Increase: \$5,012,400
- **FY 2018 Requested: \$190,811,637**
 - \$3,947,237 over current plan

Highlights

- Fully funds negotiated salary agreements
- Aligns Special Education budget to actual and projected expenditures - \$1.4 million
- Repurposes 15 classroom teaching positions with declining enrollment
 - 8 behavior support specialist, 4 special education resource teachers, 3 math resource teachers

FY 2019 Operating Plan



County Revenue Plan

- FY 2018 Planned: \$186,864,400
- FY 2019 Planned: \$188,391,000
- Planned Increase: \$1,526,600 (0.82%)

Request for 5 Year Funding Plan

- FY 2019 - with limited, if any, net additional revenue projected, we face significant expenditure reductions to balance our budget and fund year 3 of our previously negotiated agreements.
- Therefore, we are requesting the current plan be revised to include additional operating revenue for CCPS.

CIP



FY18 County Request

(\$000) omitted

1. Carrolltowne ES Roof	\$779	✓
2. Runnymede ES Roof	\$945	✓
3. Robert Moton ES Roof	\$970	✓
4. Elmer Wolfe ES Roof	\$905	✓
5. East MS HVAC	\$903	✓
6. Sandymount ES HVAC	\$418	x
7. Westminster HS Electrical	\$100	✓
8. Westminster HS Science Renovation	\$100	✓

FY18 County Request

(\$000) omitted

9. Security Improvements	\$2,100	*(\$1,000)
10. Technology Improvements	\$1,350	x
11. Paving	\$ 550	✓
12. Roof Repairs	\$ 170	✓
13. Barrier Free Modifications	<u>\$ 50</u>	<u>x</u>
TOTAL	\$9,340	\$6,559