

Carroll County Public Schools Summary

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Carroll County Public Schools	\$188,649,046	\$192,391,000	\$192,391,000	\$197,251,500	2.53%	2.53%
Carroll County Public Schools Debt Service	15,044,803	10,355,690	10,355,690	10,227,000	-1.24%	-1.24%
Total Public Schools	\$203,693,849	\$202,746,690	\$202,746,690	\$207,478,500	2.33%	2.33%

Core Statements

Carroll County Public Schools: Building the Future.

Core Values

The Board of Education upholds the following core values:

- The Pursuit of Excellence
- Life-Long Learning and Success
- A Safe and Orderly Learning Environment
- Community Participation
- Fairness, Honesty, and Respect
- Continuous Improvement

Highlights, Changes, and Useful Information

- Carroll County Public Schools (CCPS) are under the control of the Board of Education of Carroll County, an elected board whose powers and duties are defined under State law. While the Board of County Commissioners has a funding obligation to the school system, they do not have any operational authority over it.
- Direct funding in FY 20 is \$5.7M over Maintenance of Effort (MOE). State law mandates that County governments spend the same amount per pupil, less one-time costs, from one year to the next. Each time a County government funds more than MOE, a new higher MOE is created.
- With the exception of FY 11, the school system has been funded above Maintenance of Effort every year since FY 97.
- In addition to the direct funding, the County provides in-kind support, including space and utilities at the Kessler Warehouse, use of Hashawha for Outdoor School, and water and sewer operations for four Board of Education facilities. Beginning FY 19, the County funded additional police officers as part of the School Resource Officer program through the Sheriff's Office.
- The County also provides the overwhelming majority of the funding for the school system's capital budget. In the Community Investment Plan, the County will provide \$150.3M of the total \$214.7M planned for school projects in FY 20 – 25.

Budget Changes

Beginning FY 17, due to a State-mandated change, teacher pension is part of the Carroll County Public Schools' direct funding of \$197.2M, and is now included in the Maintenance of Effort calculation.

Carroll County Public Schools

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	188,649,046	192,391,000	192,391,000	197,251,500	2.53%	2.53%
Capital	0	0	0	0	0.00%	0.00%
Total	\$188,649,046	\$192,391,000	\$192,391,000	\$197,251,500	2.53%	2.53%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: Actuals include in-kind of \$1.78M for use of County-owned property and services.

Contact

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<http://www.carrollk12.org/>

Core Statement

Carroll County Public Schools: Building the Future

Core Values

The Board of Education upholds the following core values:

- The Pursuit of Excellence
- Life-Long Learning and Success
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- Continuous Improvement

Description

The school system includes the Carroll County Career and Technology Center, the Gateway School, the Carroll Springs special education center, 22 elementary schools, 8 middle schools, and 7 high schools.

- County in-kind contribution includes the use of County facilities and services by CCPS without charge. State funding does not include payments to the retirement and pension system.
- The following is a breakdown of anticipated funding sources, funding changes from FY 20, and the percent of that change.

Funding Source	FY 20 Funding	Change from FY 19	Percent Change
County	\$197,251,500	4,860,500	2.53%
County In-Kind	750,000	(1,228,900)	-62.10%
Use of Fund Balance	0	(4,844,235)	-100.00%
State	142,291,094	7,990,277	5.95%
Federal	14,177,536	1,155,088	8.87%
Other	5,136,641	(23,900)	-0.46%
TOTAL	\$359,606,771	7,908,830	2.25%

Budget Changes

- Percentage of the budget from each revenue source is as follows:

Funding Source	FY 19 Budget	FY 20 Budget
County (including Fund Balance)	55.27%	55.06%
State	38.19%	39.57%
Federal	3.70%	3.94%
Other (including Fund Balance)	2.84%	1.43%

Carroll County Public Schools

The Education Article of the Annotated Code of Maryland grants the County Commissioners authority to designate category totals for the Board of Education. The categorical totals, as approved by the County Commissioners for FY 20, are summarized here:

Budget Category	Amount	Percent of Total Budget
Administration	\$5,612,871	1.56%
Instructional Salaries and Wages	130,494,877	36.29%
Student Personnel Services	1,684,795	0.47%
Student Health Services	4,141,129	1.15%
Student Transportation	22,922,542	6.37%
Operation of Plant	23,024,711	6.40%
Maintenance of Plant	5,787,350	1.61%
Fixed Charges	82,238,477	22.87%
Community Services	437,700	0.12%
Capital Outlay	785,180	0.22%
Mid-Level Administration	25,176,208	7.00%
Special Education	46,887,518	13.04%
Textbooks and Instructional Supplies	7,826,697	2.18%
Other Instructional Costs	2,586,716	0.72%
Total	\$359,606,771	100.0%

Carroll County Public Schools Debt Service

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	15,044,803	10,355,690	10,355,690	10,227,000	-1.24%	-1.24%
Capital	0	0	0	0	0.00%	0.00%
Total	\$15,044,803	\$10,355,690	\$10,355,690	\$10,227,000	-1.24%	-1.24%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Taylor Hockensmith, Budget Analyst (410) 386-2082

<http://www.carrollk12.org/>

Description

School construction is funded with Local Income Tax, revenue from the State, and bonds issued by Carroll County. This budget funds the principal and interest paid on bonds issued for school facilities construction projects. The percentage of Local Income Tax directed to school construction is 9.09% in FY 20.