

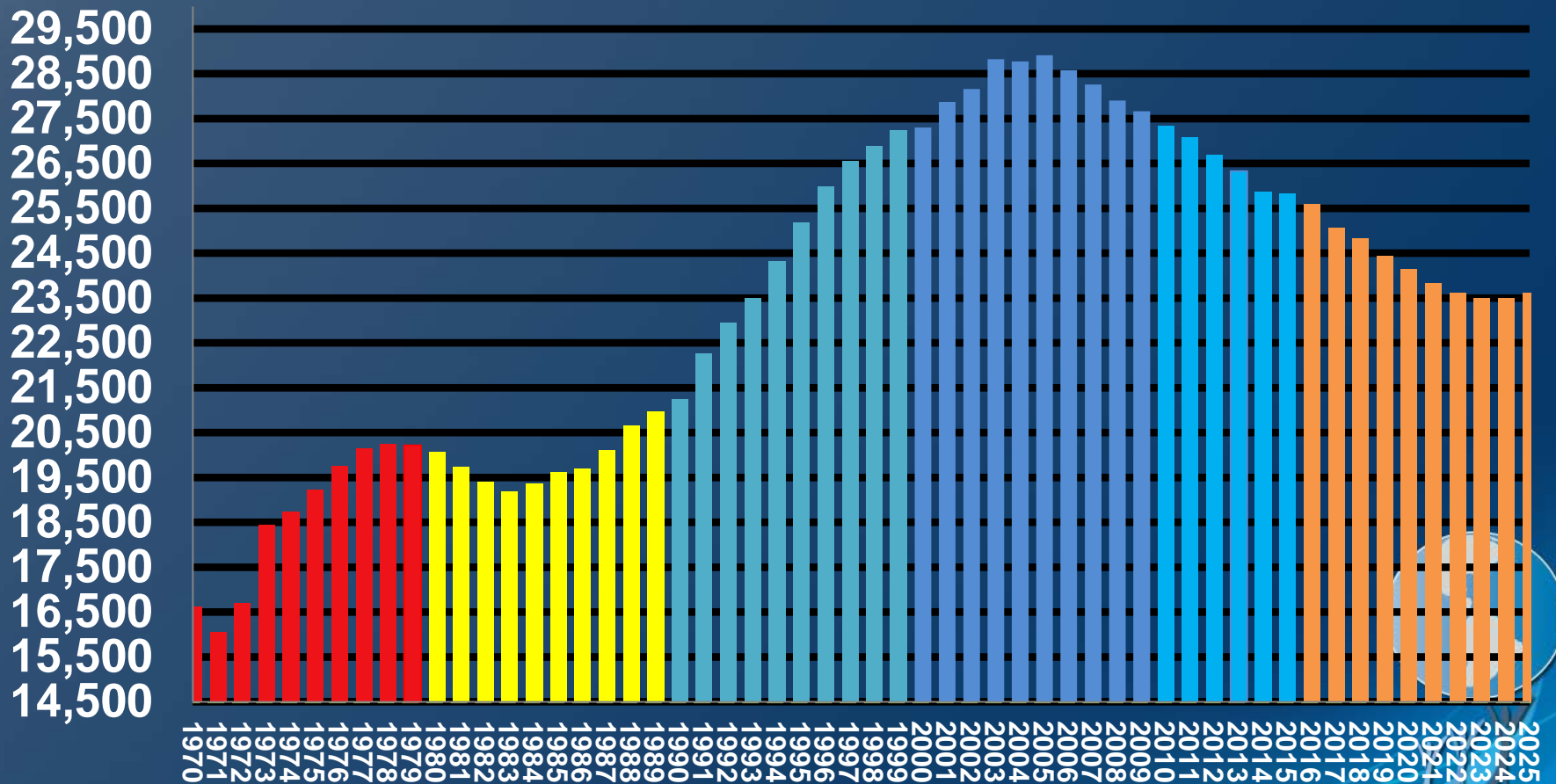
# CARROLL COUNTY PUBLIC SCHOOLS INFORMATION

## State Funding Impact

Combined Education Committee  
September 7, 2016



# Student Enrollment 1970 - 2025



# State Funding FY09 – FY17

County	State Funding	Percentage (+/-)
Baltimore Co.	119,888,275	24.3%
Howard	42,337,455	22.1%
Washington	27,997,032	20.4%
Frederick	25,599,046	12.7%
Charles	15,599,561	10.5%
St. Mary's	6,936,862	7.5%
Calvert	(4,405,118)	-5.2%
Harford	(5,729,203)	-2.8%
Carroll	(11,362,946)	-8.2%



Source: MSDE/Department of Leg. Services

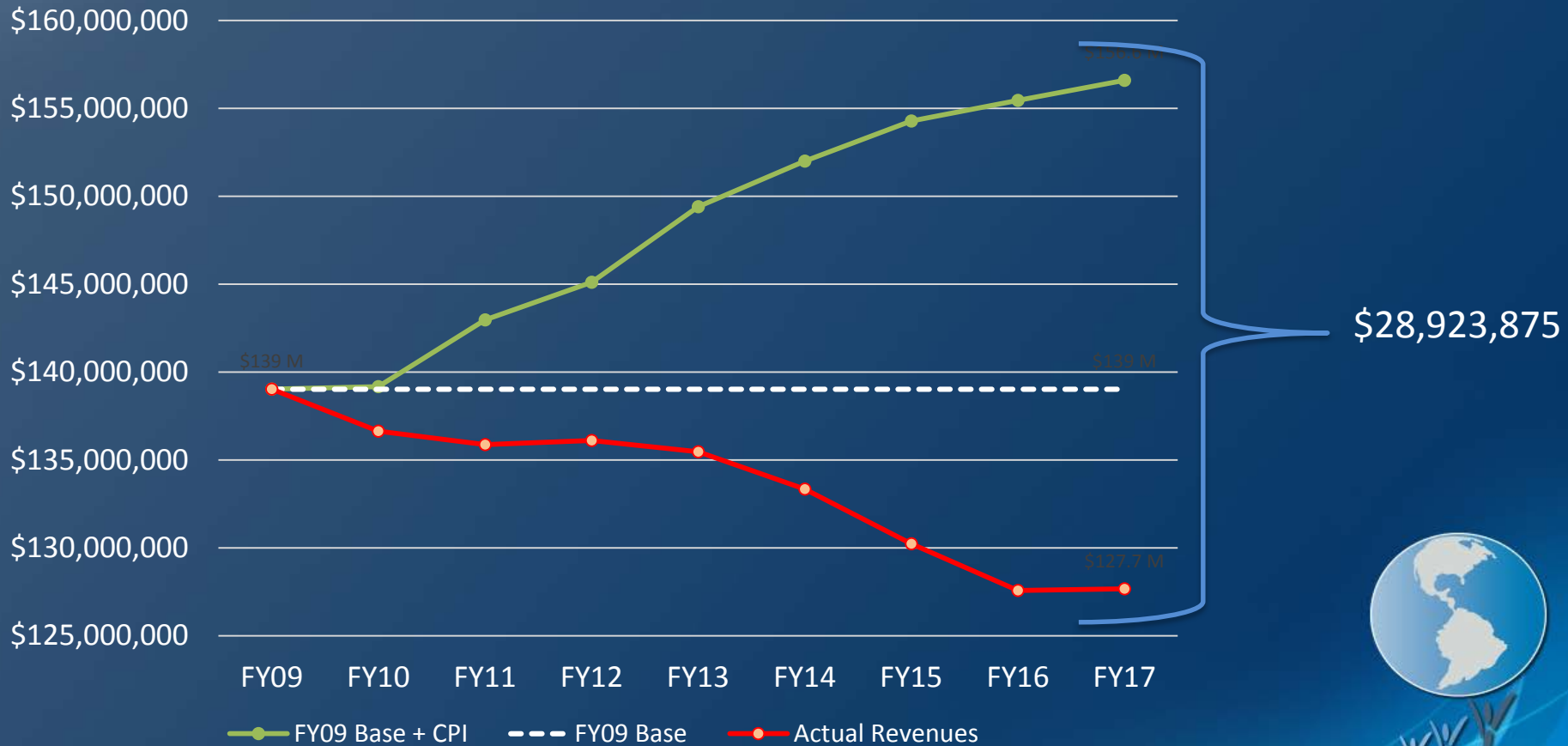
# County Wealth FY09-FY17

County	Per Pupil Wealth Gain/Loss	Student Enrollment Gain/Loss	Percentage Loss/Gain in State Revenue	FY17 Wealth Per Pupil
Garrett	39.37%	(16.22%)	(20.79%)	\$622,833
Allegany	29.38%	(7.88%)	(9.61%)	\$304,595
Baltimore City	25.79%	.43%	3.89%	\$507,517
Harford	24.35%	(3.98%)	(2.81%)	\$469,741
Carroll	22.93%	(10.10%)	(8.17%)	\$479,791
Montgomery	(9.72%)	12.93%	65.0%	\$735,768
Worcester	(10.32%)	(1.84%)	15.13%	\$1,126,837

Source: MSDE/Department of Leg. Services

# State Revenue/CPI

CCPS - State Revenue



# Reductions in Spending - \$35 million 2009-2017

- Closed three schools.
- Eliminated 336.7 FTE positions, two Central Office departments, after school programs, centralized professional development, stabilization funds and 40 buses.
- Reduced employee work-year, telecommunication costs, food service overhead, utility costs, maintenance, payroll and procurement costs and spending in almost every budget category.
- Restructured two central office departments.
- Increased workload for all employees.
- Avoided costly increases in insurance, technology costs, procurement, and payroll.



## Avoidance in Ongoing Spending - \$45 million 2009-2016

- Compensation

- Employees across all classifications are below the annual compensation offered in competitive counties.
- Non-competitive salaries were caused by employees receiving only three ongoing compensation increases since 2009.
- Non-competitive salaries have affected the number of first choice teacher hires.





# Issues with Formula

- Current Foundation funding formula treats students as 100% variable cost.
- Wealth calculation based on a per student number disadvantages counties with declining enrollments.
- Implicit Price Deflator (IPD) was eliminated or capped.





