

Public Schools Summary

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
Board of Education	\$107,222,520	\$111,428,385	\$111,437,885	\$118,061,045	5.95%	5.94%
Board of Education Debt Service	9,186,890	9,437,925	9,437,925	9,799,805	3.83%	3.83%
Total Public Schools	\$116,409,410	\$120,866,310	\$120,875,810	\$127,860,850	5.79%	5.78%

Highlights, Changes and Useful Information

- Planned growth for the Board of Education was 5.50%. The Board of County Commissioners approved an increase of \$800,000 to the base and the inclusion of operating impacts to the planned funding for the Board of Education, which produces a 5.95% growth in their budget for FY 04. In FY 04, the additional funds for operating impacts include \$370,000 of one-time funding for Winters Mill High School. In FY 03, funding was included to support one-time start up costs of \$1,160,500 for those costs associated with Winters Mill High School and Century High School.
- Projected FY 04 full-time equivalent enrollment (FTE) is 27,782, compared to the FY 03 actual full-time equivalent enrollment of 27,477, an increase of 305 students or 1.11%.
- In FY 03 an unexpected and unbudgeted increase of 147 students enrolled in Carroll County Public Schools.
- According to Maryland State Department of Education statistics, Carroll County ranked 2nd in the State in Educational Effort in 2002, the latest year for which data is available. This is a measure of all local funds (Current Expense, School Construction and Debt Service) dedicated to public schools as a percent of Total Local Wealth. Local Education Effort measures the extent to which a local government utilizes its revenue base to fund educational programs.

Board of Education

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	107,222,520	111,428,385	111,437,885	118,061,045	5.95%	5.94%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$107,222,520	\$111,428,385	\$111,437,885	\$118,061,045	5.95%	5.94%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

Contact

Charles I. Ecker, Superintendent (410) 751-3000
Rita Zimmerman, Budget Analyst (410) 386-2082

Mission and Goals

Mission: The mission of Carroll County Public Schools (CCPS) is to ensure that every student can thrive as a responsible citizen in a changing world by providing rigorous and challenging curriculum in partnership with quality staff, caring families, and supportive community members.

Goals Include:

The following goals were established by the Board of Education of Carroll County for 2002-2003 school year:

- Improve student achievement
- Provide a safe and orderly environment
- Strengthen productive community partnerships
- Optimize resources
- Engage in a process of continuous improvement

Description

The school system includes the Carroll County Career and Technology Center, the Gateway School, the Carroll Springs special education center, twenty-one elementary schools, nine middle schools, and seven high schools, including the new Winters Mill High School in Westminster, which opened August 2002.

Program Highlights

Student Achievement:

- SAT Scores for seniors graduating from CCPS in 2002 were at their highest level in the past 25 years. The total score for 2002 seniors was 18 points higher than in 2001 and was 35 points higher than the Maryland and national averages.
- An essay on bog turtles by Jessica Huber, a sixth grade student at North Carroll Middle School, was selected as one of fifty-one Grand Prize winning essays in the Mutual of Omaha Wild Kingdom Kid's Summit Essay Contest. Jessica represented the State of Maryland at the Summit in Los Angeles, CA.

Schools and Teaching Staff:

Over the last 10 years, 131 teachers and administrators have been awarded 191 county, state, national, and university awards.

Budget Changes

- The following is a breakdown of funding sources, funding change from FY 03 and the percent of that change. The in-kind contribution includes the use of County facilities and services by CCPS without charge:

Funding Source	FY 04 Funding	Change from FY 03	Percent Change
County	\$118,061,045	\$6,623,160	5.94%
County In-Kind	\$1,277,200	\$37,992	3.07%
State	\$91,622,983	\$6,717,931	7.91%
Federal	\$12,091,462	\$4,472,235	58.70%
Other	\$1,547,002	(\$130,193)	-7.76%
TOTAL	\$224,599,692	\$17,721,125	8.57%

- Planned growth for the Board of Education was 5.50%. The Board of County Commissioners approved an increase of \$800,000 to the base and the inclusion of operating impacts to the planned funding for the Board of Education, which produces a 5.95% growth in their budget for FY 04. In FY 04, the additional funds for operating impacts include \$370,000 of one-time funding for Winters Mill High School. In FY 03, funding was included to support one-time start up costs of \$1,160,500 for those costs associated with Winters Mill High School and Century High School.

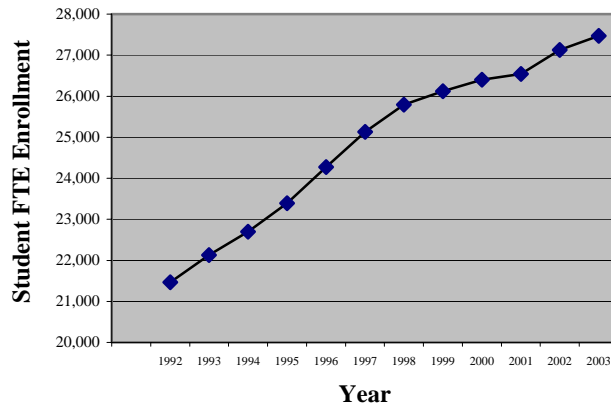
- Percentage of the budget from each revenue source is as follows:

Source	FY 03 Budget	FY 04 Budget
County	54.50%	53.14%
State	41.00%	40.79%
Federal	3.70%	5.38%
Other	0.80%	0.69%

- Projected FY 04 full time equivalent enrollment (FTE) is 27,782, compared to the FY 03 actual full time equivalent enrollment of 27,477, an increase of 305 students or 1.11%.

Board of Education

Enrollment Growth



Educational Effort

- Local Education Effort measures the extent to which a local government utilizes its revenue base to fund educational programs.
- According to Maryland State Department of Education statistics, Carroll County ranked 2nd in the State in Educational Effort in 2002, the latest year for which data is available. This is a measure of all local funds (Current Expense, School Construction and Debt Service) dedicated to public schools as a percent of Total Local Wealth. Local Education Effort measures the extent to which a local government utilizes its revenue base to fund educational programs.
- The State Department of Legislative Services also calculates an index of local education effort, which measures local Current Expense as a percent of Local Wealth. For FY 02 Carroll County ranked 11th in the State.

The Education Article of the Annotated Code of Maryland gives the County Commissioners authority to designate category totals for the Board of Education. For FY 04 the categorical totals, as approved by the County Commissioners, are summarized below:

Budget Category	Amount	Percent of Total Budget
Administration	\$4,870,801	2.17%
Mid-Level Administration	16,632,689	7.41%
Instructional Salaries and Wages	94,707,448	42.17%
Textbooks and Instructional Supplies	6,139,013	2.74%
Other Instructional Costs	4,753,900	2.12%
Student Personnel Services	993,110	0.44%
Student Health Services	2,035,539	0.91%
Student Transportation	15,390,756	6.85%
Operation of Plant	16,746,186	7.46%
Maintenance of Plant	4,907,835	2.19%
Fixed Charges	32,217,179	14.34%
Community Services	320,120	0.14%
Capital Outlay	627,830	0.28%
Special Education	24,257,286	10.80%
Total	\$224,599,692	100.00%

Board of Education Debt Service

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

Contact

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Description

School construction is funded with local income tax, impact fees, 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. Since FY 97, a portion of the local income tax has been earmarked for school construction. The current local income tax rate is 3.05% and the Commissioners have devoted the revenue collected in excess of 2.77% to this purpose.

Program Highlights

In recent years the County opened Cranberry Station Elementary School in Westminster in FY 00, Shiloh Middle School in Hampstead in FY 01, Century High School in Eldersburg in FY 02 and Winters Mill High School in FY 03. Renovations were recently completed on the Liberty High School roof. Parr's Ridge Elementary School is planned for construction and scheduled to open in August 2005.