

Public Schools Summary

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Board of Education	\$111,428,385	\$118,061,045	\$118,061,045	\$125,157,810	6.01%	6.01%
Board of Education Debt Service	9,383,929	9,799,805	9,528,502	9,018,925	-7.97%	-5.35%
Total Public Schools	\$120,812,314	\$127,860,850	\$127,589,547	\$134,176,735	4.94%	5.16%

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 in FY 04. Included in FY 05 is on-going funding of \$242,761 for Parr's Ridge start-up costs, Winters Mill third year costs and increased utility costs for HVAC improvements. One-time costs for FY 05 include \$221,658 for Winters Mill High School third year of operations and one-time funds of \$529,339 of the FY 03 Board of Education surplus were added to produces a 6.01% growth in their budget.
- Projected FY 05 full time equivalent enrollment (FTE) is 28,462, an increase of 680 students or 2.45% over FY 04.
- 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 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	111,428,385	118,061,045	118,061,045	125,157,810	6.01%	6.01%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$111,428,385	\$118,061,045	\$118,061,045	\$125,157,810	6.01%	6.01%
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, Senior Budget Analyst (410) 386-2082

Mission and Goals

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 2003-2004 school year:

- By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
- By 2013-2014, all limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
- By 2005-2006, all students will be taught by highly qualified teachers.
- By 2003-04, all students will be educated in learning environments that are maintained annually as safe, drug free and conducive to learning.
- By 2013-2014, all students will graduate from high school.
- Strengthen productive community partnerships with parents, community members, business and public officials to directly support and guide improvement goals.

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. For more information on CCPS, please refer to: <http://ccpl.carr.org/ccps/>.

Program Highlights

- Projected FY 05 full time equivalent (FTE) enrollment is 28,462, an increase of 680 students or 2.45%.

Student Achievement:

- Graduates of the Class of 2003 from Carroll County Public Schools were offered a total of \$7,343,349 in scholarships (merit, athletics, academic, senatorial, etc.). These

scholarships were offered to 617 students. The Class of 2003 consisted of a total of 1,964 graduates.

Schools and Teaching Staff:

- Linton Springs and Mt. Airy Elementary Schools were named recipients of the Governor's Green Schools Award for 2003, which celebrates the achievement of schools meeting strict environmental education criteria.
- Jamie Jezovnik, a special education teacher at Robert Moton Elementary School, was selected as Carroll County's Teacher of the Year.

Budget Changes

- Planned growth for the Board of Education was \$6,473,007, or 5.50%. Additional one-time funding of \$221,658 and on-going funding of \$242,761 were added for operating impacts created by third year operating costs of Winters Mill High School and first year start-up costs for Parr's Ridge Elementary School. The Board of Education FY 03 surplus funds of \$529,339 were added as one-time funds. These additional funds produced a 6.01% growth in the budget for FY 05.
- Percentage of the budget from each revenue source is as follows:

Source	FY 04 Budget	FY 05 Budget
County	53.14%	52.03%
State	40.79%	41.63%
Federal	5.38%	5.66%
Other	0.69%	0.68%

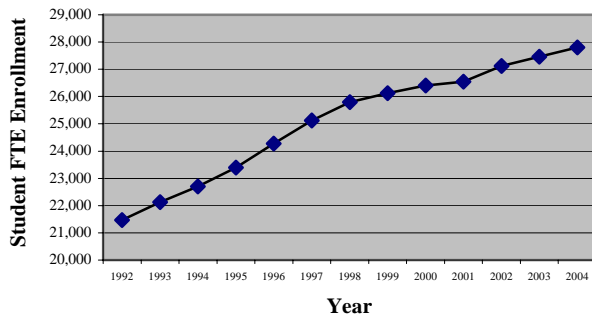
- The following is a breakdown of anticipated funding sources, funding change from FY 04 and the percent of that change. The in-kind contribution includes the use of County facilities and services by CCPS without charge:

Funding Source	FY 05 Funding	Change from FY 04	Percent Change
County	\$125,157,810	\$7,096,765	6.01%
County In-Kind	1,473,900	196,700	15.40%
State	101,317,557	9,694,574	10.58%
Federal	13,781,426	1,689,964	13.98%
Other	1,650,811	103,809	6.71%
TOTAL	\$243,381,504	\$18,781,812	8.36%

- The Board of Education elected to delay the phase-in plan to begin Full Day Kindergarten in FY 05.

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 05 the categorical totals, as approved by the County Commissioners, are summarized below:

Budget Category	Amount	Percent of Total Budget
Administration	\$4,815,085	1.98%
Mid-Level Administration	18,296,192	7.52%
Instructional Salaries and Wages	102,002,387	41.91%
Textbooks and Instructional Supplies	7,027,565	2.89%
Other Instructional Costs	3,019,628	1.24%
Student Personnel Services	1,079,889	0.44%
Student Health Services	2,131,672	0.88%
Student Transportation	15,952,671	6.55%
Operation of Plant	17,868,757	7.34%
Maintenance of Plant	5,154,306	2.12%
Fixed Charges	36,818,375	15.13%
Community Services	302,030	0.12%
Capital Outlay	649,791	0.27%
Special Education	28,263,156	11.61%
Total	\$243,381,504	100.00%

Board of Education Debt Service

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Capital Outlay	0	0	0	0	0.00%	0.00%
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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, 9.09% 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. HVAC replacements have recently been completed at Westminster Elementary and Liberty High School. Parr's Ridge Elementary School is under construction and scheduled to open in August 2005.

Budget Change

The difference between the FY 04 Original and the FY 04 Adjusted Budget is due to the savings reflected in the refunding of the 1996, 1997 and 1999 bond issues. There are no bonds planned for issue in FY 05 for the Board of Education.