

Public Schools Summary

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Board of Education	\$112,826,831	\$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	\$122,210,760	\$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 \$529,339 of FY 03 Board of Education surplus which produces a 6.01% growth in their budget.
- Projected FY 05 full time equivalent enrollment (FTE) is 28,462, compared to the FY 04 actual full time equivalent enrollment of 27,782, an increase of 680 students or 2.45%.
- 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	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	112,826,831	118,061,045	118,061,045	125,157,810	6.01%	6.01%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$112,826,831	\$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.

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, compared to the FY 04 actual FTE enrollment of 27,782, 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 and on-going funds 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. These additional costs 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 Proposed
County	53.14%	52.42%
State	40.79%	41.92%
Federal	5.38%	5.02%
Other	0.69%	0.64%

- 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	101,279,630	6,656,647	10.54%
Federal	12,128,487	37,025	0.31%
Other	1,550,697	3,695	0.24%
TOTAL	\$241,590,524	\$16,990,832	7.56%

- The State funding the full Thornton plan to the County remains a concern. As of the Proposed Budget, the State has cut approximately \$500,000.
- The Board of Education elected to delay the phase-in plan to begin Full Day Kindergarten in FY 05.

Board of Education Debt Service

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	9,383,929	9,799,805	9,528,502	9,018,925	-7.97%	-5.35%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$9,383,929	\$9,799,805	\$9,528,502	\$9,018,925	-7.97%	-5.35%
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

**Ted Zaleski, Director of the Department of Management
and Budget (410) 386-2082**

Rita Zimmerman, Senior Budget Analyst (410) 386-2082

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.