

Public Schools Summary

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Board of Education	\$119,514,398	\$125,157,810	\$125,157,810	\$134,092,160	7.14%	7.14%
Board of Education Debt Service	9,347,694	9,018,925	9,018,925	9,303,940	3.16%	3.16%
Total Public Schools	\$128,862,092	\$134,176,735	\$134,176,735	\$143,396,100	6.87%	6.87%

Highlights, Changes and Useful Information

- The 7.14% increase in the Board of Education in FY 06 is due to a combination of planned growth of 5.50%, operating impacts created by both Parr's Ridge Elementary School and Ebb Valley Elementary School and the Board of County Commissioners approving an increase of \$1,000,000 to the base to address the local share of the cost of State-mandated full-day kindergarten.
- The 3.16% increase in the Board of Education Debt Service in FY 06 is due to anticipated new debt service resulting from the construction of a new elementary school and the addition of classrooms at schools that will be over capacity due to the implementation of Full Day Kindergarten.
- Projected FY 06 full time equivalent enrollment (FTE) is expected to increase by 431 students or 1.6% over FY 05.

Board of Education

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	119,514,398	125,157,810	125,157,810	134,092,160	7.14%	7.14%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$119,514,398	\$125,157,810	\$125,157,810	\$134,092,160	7.14%	7.14%
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

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

Source	FY 05 Budget	FY 06 Budget
County	52.03%	51.54%
State	41.63%	42.29%
Federal	5.66%	5.44%
Other	0.68%	0.73%

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 recently established by the Board of Education of Carroll County:

- By 2005-2006, all students will be taught by highly qualified teachers.
- 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 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.

- The following is a breakdown of anticipated funding sources, funding change from FY 05 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 06 Funding	Change from FY 05	Percent Change
County	\$134,092,160	\$8,934,350	7.14%
County In-Kind	1,493,000	19,100	1.30%
State	111,237,205	9,919,648	9.79%
Federal	14,308,063	526,630	3.82%
Other	1,919,466	268,655	16.27%
TOTAL	\$263,049,894	\$19,668,383	8.08%

Description

The school system includes the Carroll County Career and Technology Center, the Gateway School, the Carroll Springs special education center, twenty-two elementary schools, nine middle schools and seven high schools. For more information on CCPS, please refer to: <http://ccpl.carr.org/ccps/>.

Budget Changes

- Planned growth for the Board of Education was 5.50%. Additional on-going funding of \$1,686,780 was added for operating impacts created by Parr's Ridge Elementary School and \$156,190 for operating impacts created by Ebb Valley Elementary School. The Board of County Commissioners also approved an increase of \$1,000,000 to the base to address the local share of the cost of State-mandated full-day kindergarten. These additional funds produced a 7.14% growth in the budget for FY 06.

Board of Education

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 10th in the State in Educational Effort in FY 04, 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 Education Article of the Annotated Code of Maryland gives the County Commissioners authority to designate category totals for the Board of Education. For FY 06 the categorical totals, as approved by the County Commissioners, are summarized below:

Budget Category	Amount	Percent of Total Budget
Administration	\$5,076,585	1.92%
Mid-Level Administration	20,098,311	7.62%
Instructional Salaries and Wages	109,174,665	41.38%
Textbooks and Instructional Supplies	8,011,519	3.04%
Other Instructional Costs	3,055,032	1.16%
Student Personnel Services	1,161,693	0.44%
Student Health Services	2,520,070	0.96%
Student Transportation	16,908,247	6.41%
Operation of Plant	19,043,452	7.22%
Maintenance of Plant	5,915,739	2.24%
Fixed Charges	41,229,472	15.63%
Community Services	351,380	0.13%
Capital Outlay	747,256	0.28%
Special Education	30,516,649	11.57%
Total	\$263,810,070	100.00%

Board of Education Debt Service

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	9,347,694	9,018,925	9,018,925	9,303,940	3.16%	3.16%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$9,347,694	\$9,018,925	\$9,018,925	\$9,303,940	3.16%	3.16%
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.

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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%.

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, Winters Mill High School in FY 03 and Parr's Ridge Elementary School in FY 06. HVAC replacements have recently been completed at Westminster Elementary and Liberty High School.

Budget Change

The 3.16% increase in FY 06 is due to anticipated new debt primarily due to the construction of a new elementary school and the addition of classrooms at schools that will be over capacity due to the implementation of Full Day Kindergarten.