

Public Schools Summary

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Board of Education	\$126,686,908	\$134,092,160	\$134,092,160	\$143,167,300	6.77%	6.77%
Board of Education Debt Service	9,021,097	9,303,940	9,303,940	9,444,822	1.51%	1.51%
Total Public Schools	\$135,708,005	\$143,396,100	\$143,396,100	\$152,612,122	6.43%	6.43%

Highlights, Changes and Useful Information

- The 6.77% increase in the Board of Education in FY 07 is due to a combination of planned growth of 5.50% to the FY 06 appropriation and an additional \$1,700,000 to address the local share of the cost of State-mandated full-day kindergarten.
- The 1.51% increase in the Board of Education Debt Service in FY 07 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.

Board of Education

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	126,686,908	134,092,160	134,092,160	143,167,300	6.77%	6.77%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$126,686,908	\$134,092,160	\$134,092,160	\$143,167,300	6.77%	6.77%
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:

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 2006-2007, 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.
- All students will be educated in learning environments that are safe, drug free, and conducive to learning.

Source	FY 06 Budget	FY 07 Budget
County	51.54%	50.50%
State	42.29%	44.10%
Federal	5.44%	4.60%
Other	0.73%	0.80%

- The following is a breakdown of anticipated funding sources, funding change from FY 06 and the percent of that change. The in-kind contribution includes the use of County facilities and services by CCPS without charge. State funding in FY 07 includes payments to retirement and pension system. Payments for retirement and pension are not shown for FY 06.

Funding Source	FY 07 Funding	Change from FY 06	Percent Change
County	\$143,167,300	\$9,075,140	6.77%
County In-Kind	1,493,000	\$0	0.00%
State	126,346,094	15,108,889	13.58%
Federal	13,140,487	(1,167,576)	(8.16%)
Other	2,285,688	366,222	19.08%
TOTAL	\$286,532,569	\$23,482,675	8.93%

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

- The 6.77% increase in the Board of Education in FY 07 is due to a combination of planned growth of 5.50% to the FY 06 appropriation and an additional \$1,700,000 to address the local share of the cost of State-mandated full-day kindergarten. These additional funds produced a 6.77% growth in the budget for FY 07.

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 6th in the State in Educational Effort in FY 05, 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 07 the categorical totals, as approved by the County Commissioners, are summarized below:

Budget Category	Amount	Percent of Total Budget
Administration	\$5,238,265	1.83%
Instructional Salaries and Wages	117,008,605	40.84%
Student Personnel Services	1,226,146	0.43%
Student Health Services	2,714,129	0.95%
Student Transportation	18,418,178	6.43%
Operation of Plant	21,950,789	7.66%
Maintenance of Plant	6,077,123	2.12%
Fixed Charges	46,385,208	16.19%
Community Services	275,000	0.10%
Capital Outlay	784,089	0.27%
Mid-Level Administration	22,088,025	7.71%
Special Education	33,286,085	11.62%
Textbooks and Instructional Supplies	7,490,591	2.61%
Other Instructional Costs	3,590,336	1.25%
Total	\$286,532,569	100.00%

Board of Education Debt Service

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	9,021,097	9,303,940	9,303,940	9,444,822	1.51%	1.51%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$9,021,097	\$9,303,940	\$9,303,940	\$9,444,822	1.51%	1.51%
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 1.51% increase in FY 07 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.