

Public Schools Summary

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Orig. FY 07	% Change From Adj. FY 07
Board of Education	\$135,806,759	\$143,167,300	\$143,167,300	\$149,206,000	4.22%	4.22%
Board of Education Debt Service	9,284,768	9,444,822	9,444,822	10,689,000	13.17%	13.17%
Total Public Schools	\$145,091,527	\$152,612,122	\$152,612,122	\$159,895,000	4.77%	4.77%

Highlights, Changes and Useful Information

- The 4.22% increase in the Board of Education in FY 08 includes an additional \$1,700,000 to address the local share of the cost of State-mandated full-day kindergarten and \$65,000 in operating impacts primarily related to the new Ebb Valley Elementary.
- The 13.17% increase in Board of Education Debt Service in FY 08 is primarily due to anticipated new debt service resulting from the construction of the new Northern Area High School.

Board of Education

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	135,806,759	143,167,300	143,167,300	149,206,000	4.22%	4.22%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$135,806,759	\$143,167,300	\$143,167,300	\$149,206,000	4.22%	4.22%
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
Jeffrey Topper, Bureau Chief, Management and Budget (410) 386-2082

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

Source	FY 07 Budget	FY 08 Budget
County	50.52%	50.71%
State	44.09%	44.59%
Federal	4.48%	3.82%
Other	0.91%	0.89%

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:

- Improve Student Achievement.
- Optimize Resources.
- Provide a Safe and Orderly Environment.
- Strengthen Productive Community Partnerships.
- Engage in a Process of School Improvement.

- The following is a breakdown of anticipated funding sources, funding change from FY 07 and the percent of that change. The in-kind contribution includes the use of County facilities and services by CCPS without charge. State funding includes payments to the retirement and pension system.

Funding Source	FY 08 Funding	Change from FY 07	Percent Change
County	\$149,206,000	\$6,038,700	4.22%
County In-Kind	1,720,700	\$127,700	8.02%
State	135,870,167	9,524,073	7.54%
Federal	11,628,879	(1,203,608)	(9.38%)
Other	2,715,436	121,748	4.69%
TOTAL	\$301,141,182	\$14,608,613	5.10%

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: www.carrollk12.org.

Budget Changes

The 4.22% increase in the Board of Education in FY 08 includes an additional \$1,700,000 to address the local share of the cost of State-mandated full-day kindergarten and \$65,000 in operating impacts primarily related to the new Ebb Valley Elementary.

Board of Education Debt Service

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	9,284,768	9,444,822	9,444,822	10,689,000	13.17%	13.17%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$9,284,768	\$9,444,822	\$9,444,822	\$10,689,000	13.17%	13.17%
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 13.17% increase in Board of Education Debt Service in FY 08 is primarily due to anticipated new debt service resulting from the construction of the new Northern Area High School.