



CHARLES I. ECKER
Superintendent

January 14, 2009

To the Citizens of Carroll County:

The following pages contain the FY 2010 Superintendent's Proposed Operating Budget for Carroll County Public Schools. Carroll County Public Schools is consistently one of the top performing school systems in Maryland. We have dedicated staff, family members, and students who take an active part in the education process. Additionally, the county commissioners have consistently provided significant financial support. These factors combine to create a school system where students are successfully acquiring the knowledge and skills needed to be a vital part of our society.

This year's budget is being developed in difficult economic times. The amount of revenue we can expect from the state and county government is unknown as we prepare the budget. We are anticipating a decrease in the amount of dollars we receive from the state. We are including the amount of revenue the county government indicated they would provide the school system when the current five year plan was approved by the commissioners.

The superintendent's proposed budget is based on these anticipated revenues. We have included a separate list of additions to the base budget if we receive more revenue than anticipated. However, in order to meet the anticipated revenue, we will have to reduce the 2009 budget base by about \$3.4 million in FY 2010.

We are doing this in a number of areas. Middle and high school enrollment have been declining. Changes in enrollment from September 30, 2007 to September 30, 2009, are projected as follows:

- Middle school enrollment down 219 students
- High school enrollment down 351 students

Therefore, the middle school teaching staff will be reduced by 10 teachers and the high school teaching staff will be reduced by 20 teachers for the 2009-2010 school year. In addition, central office staff is being reduced.

The attached operating budget for FY 2010 equals \$336.2 million and continues to fund quality programs to support the school system's master plan. Our proposed budget reflects an increase in funding of \$12.8 million or 3.97% over FY 2009. Major changes in the FY 2010 proposed budget include:

- Reduction of \$3.4 million as indicated above.
- Increases in medical insurance and other fringe benefits for employees, electricity and natural gas needed for schools, and vehicle fuel needed for student transportation.
- \$5.2 million for Manchester Valley High School which will open in August, 2009.

The dates for public presentation and input to the proposed operating budget for the Carroll County Public School System for the 2009-2010 school year are as follows:

Wednesday, January 14, 2009

Presentation of Superintendent's Proposed Operating Budget

Board Meeting - Room 007 - Board of Education Offices - 5:00 p.m.

Wednesday, January 28, 2009

Public Hearing & Board Work Session on Operating Budget

Room 007 - Board of Education Offices - 6:00 p.m.

Tuesday, February 10, 2009

Public Hearing on Operating Budget

South Carroll HS - 7:00 p.m.

Wednesday, February 25, 2009

Public Hearing & Board Adoption of Operating Budget

Room 007 - Board of Education Offices - 1:00 p.m.

I am very interested in your comments and suggestions. I encourage you to attend the hearings, write to me or send comments by email to feedback@k12.carr.org. We will review all citizen and staff comments prior to adopting the FY 2010 Operating Budget.

Sincerely,

Charles I. Ecker

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Superintendent of Schools

Carroll County Public Schools
Supplemental Budget Request
Total - \$4,425,000

Contract Negotiations - \$2,025,000

Funds to be used for employee salary and benefit improvements.

Restore Classroom Teacher Positions - \$1,950,000

Twenty high school and ten middle school teaching positions were eliminated as a cost containment measure in formulating the Superintendent's proposed operating budget.

Restore Instructional Support Professional Positions - \$450,000

The following positions were eliminated as a cost containment measure in formulating the Superintendent's proposed operating budget:

- Mathematics Resource Teacher 1.0
- Professional Resource Specialist 1.0
- Science Resource Teacher 1.0
- Reading Coordinator 1.0
- Staff Development Positions 2.0