



CHARLES I. ECKER  
*Superintendent*

January 13, 2010

To the Citizens of Carroll County:

This budget book represents the FY 2011 superintendent's proposed operating budget for Carroll County Public Schools. The proposed operating budget for FY 2011 equals \$331.3 million. For the first time in more than a half a century, our operating revenue will be less than the previous year. Our best estimate at this time is that our revenue will be \$2.0 million less than FY 2010. In addition, as with any large organization, we will experience increases in expenses to operate our school system. Accordingly, balancing the budget requires painful cuts in expenses.

Carroll County Public Schools receives the bulk of its revenue from the County and the State. We are anticipating another year of declining revenue from the state. The state is facing a projected \$2 billion deficit for FY 2011, and student enrollment used to calculate our state foundation funding is down by 209 students from last year. This proposed operating budget anticipates a \$1 million reduction in state foundation revenue.

The county government is also dealing with reduced revenues and is facing a projected structural deficit of as much as \$100 million in FY 2015 due primarily to declining property assessments. The proposed operating budget assumes flat funding from the county government for FY 2011.

Included in the proposed operating budget is \$25.3 million in restricted funds, \$1.0 million less than FY 2010. Restricted funds include all federal funds and any other funds received by the system which must be used for a specific purpose.

The proposed operating budget includes an increase of \$3.9 million to cover the following required expenditure increases:

- Employee medical insurance
- Employee dental insurance
- National Teacher Certification stipends
- Employee pension and retirement
- Retiree health insurance
- State mandated fitness and athletic equity program
- Unemployment insurance

I am pleased to report that by locking in favorable long term rates for electricity and natural gas, no additional funds are necessary for utilities in the FY 2011 operating budget.

To balance the budget and respond to current and anticipated fiscal difficulties, I am proposing the following expenditure reductions:

- Elimination of 18 full time equivalent, non-teaching positions
- Further cuts to the school maintenance budget
- Elimination of the indoor track athletic program and separate 9<sup>th</sup> grade athletic teams
- Reduction of central office operating budgets
- Elimination of one-time FY 2010 expenditures for Manchester Valley High School

Although student enrollment is projected to decrease next year, the number of classroom teaching positions remains unchanged with this budget. At this time, there are no funds included for salary improvements.

Even with the proposed cuts listed above, further cuts may be necessary. Carroll County Public Schools is consistently one of the top performing school systems in Maryland. Our priority for the FY 2011 budget is to protect our core instructional programs.

The dates for public presentation and input to the proposed operating budget for the Carroll County Public School System for the 2010-2011 school year are as follows:

Wednesday, January 13, 2010  
Presentation of Superintendent's Proposed Operating Budget  
Board Meeting - Room 007 - Board of Education Offices - 5:00 p.m.

Wednesday, January 27, 2010  
Public Hearing & Board Work Session on Operating Budget  
Room 007 - Board of Education Offices - 6:00 p.m.

Tuesday, February 9, 2010  
Public Hearing on Operating Budget  
Manchester Valley High School - 7:00 p.m.

Wednesday, February 24, 2010  
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](mailto:feedback@k12.carr.org). We will review all citizen and staff comments prior to adopting the FY 2011 operating budget.

Sincerely,

*Charles I. Ecker*

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Superintendent of Schools