

CARROLL COUNTY PUBLIC SCHOOLS INFORMATION

Combined Education Committee
August 24, 2016



Follow-up from Last Meeting

- ✓ Student Enrollment Totals
- ✓ Staffing Reduction Percentages
- ✓ State-wide Facility Utilization Comparison



Student Enrollment Totals FY 16

County	Head Count Enrollment	Equated Enrollment	Funding Enrollment
Baltimore	111,138	110,660	107,104
Howard	54,870	54,376	53,536
Frederick	40,655	40,063	39,391
Harford	37,448	37,110	36,635
Charles	26,307	26,033	25,471
<i>Carroll</i>	<i>25,551</i>	<i>25,365</i>	<i>25,163</i>
Washington	22,303	22,120	21,705
St. Mary's	17,941	17,482	16,935
Calvert	16,017	15,812	15,569



Source: MSDE/Department of Leg. Services

Staffing Reduction Percentages FY10 – FY17

Category	FTE	% of Total
Bus Drivers / Assistants	4.0	100.0%
Central Office	44.3	17.8%
Custodians & Maintenance	49.3	15.0%
Other Teachers	35.3	14.3%
Clericals	29.8	12.9%
School-based Administrators	11.0	10.3%
Classroom Teachers	148.0	7.5%
Nurses	3.0	5.7%
Instructional Assistants	11.0	3.0%
Total	336.7	9.4%



Comparing County Utilizations

County	Elem	Mid	High	11 Yr. Delta
Howard	*100%	*91%	*91%	13.3%
St. Mary's	*100%	97%	97%	8.3%
Washington	*87%	87%	94%	7.2%
Baltimore	106%	84%	90%	3.2%
Frederick	96%	78%	85%	3.0%
Charles	105%	95%	86%	1.1%
Calvert	86%	84%	93%	7.1%
Harford	90%	82%	82%	8.2%
<i>Carroll</i>	84%	*91%	88%	11.3%



Source: School System Facility Offices
 *Local Capacity

Non-Traditional Education Programs

Gateway School

Crossroads Middle

Post-Secondary

PRIDE

Autism

Saturday School

Birth to Age 5 Programs

Behavioral and Educational Support Team

Career and Technology Center

Intensive Behavioral Support

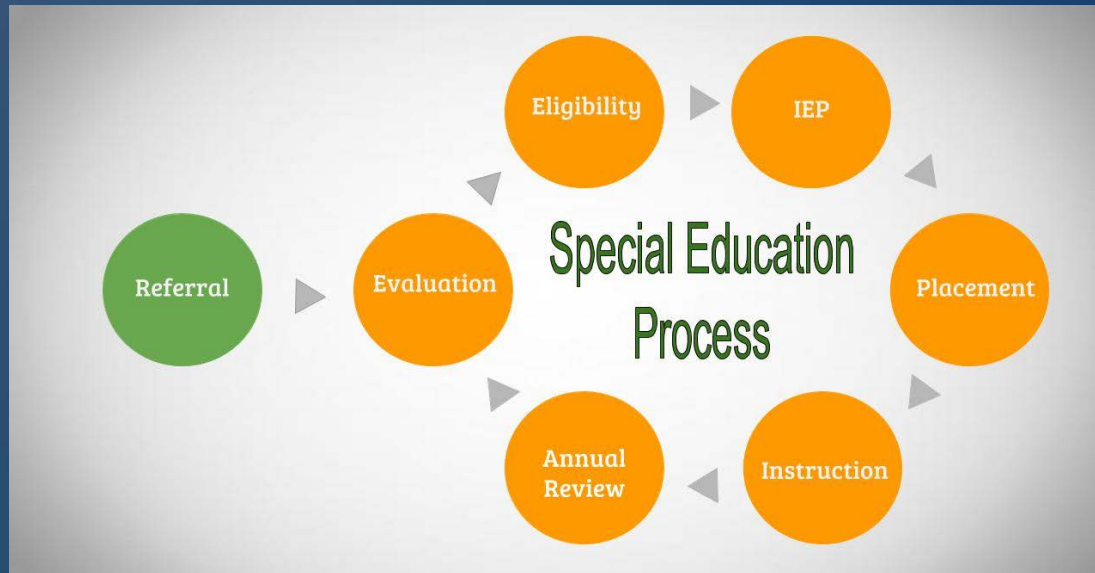
Flexible Student Support

Carroll Springs School



Non-Traditional Education Programs

Special Education



Instruction driven by Individualized
Education Program (IEP)



Non-Traditional Education Programs

Birth to 5 Programming- *Federal/State Mandate*

For children, birth to 5, who demonstrate a delay in any developmental area (communication, social, behavioral, academic, fine and gross motor). Goal is to enhance kindergarten readiness. Programs include Infants and Toddlers, Preschool Child Find, Extended Individual Family Service Plan, and Early Childhood Spec. Ed.

Benefits:

- Close the achievement gap prior to kindergarten
- Coach parents
- Create an educational support program in the home
- Provide parents with access to related services

Students Served: 664 Students

Cost average: \$3,000 per student



Non-Traditional Education Programs

Post-Secondary Programming – *Federal Mandate*

For students who have completed four years beyond 8th grade. Promotes positive post-school outcomes for students with disabilities working toward a Maryland Certificate of Program Completion. CCPS partners with Carroll Community College, Carroll Hospital, Division of Rehabilitation Services, local community rehabilitation providers (such as Target, ARC, Change, Inc.) and business community.

Students Served: 75

Cost Average: \$5,000 per student



Non-Traditional Education Programs

Autism

For students diagnosed with autism. Sets a low student to teacher ratio and provides education with on-site therapeutic behavioral support. Located at Carroll Springs School, Winfield, Hampstead, Shiloh, Winters Mill High School

53 students served (132 services)

14 Special Educators

14 Instructional Assistants

4 Speech and Language Teachers

3 Behavioral Support Specialists

Average cost add-on: \$42,000 per student

Average cost per student: \$13,566

Total: \$55,566



Non-Traditional Education Programs

Behavioral and Educational Support Team (BEST)

For students with behavioral issues that disrupt a traditional classroom setting. Provides a small, highly structured setting with a low student to teacher ratio. Provides education with on-site therapeutic support including family support.

Located at Robert Moton Elementary, East Middle School, Westminster High School

88 students served (203 services)

17 Teachers

20.6 Instructional Assistants

3 Behavioral Interventionists

1 School Psychologist

Average cost add-on: \$28,000 per student

Average cost per student: \$13,566

Total: \$41,566



Non-Traditional Education Programs

Intensive Behavior Support (IBU)

For students entering CCPS from an external placement that gradually transitions them to a comprehensive high school. The IBU is a small, highly-structured, supportive environment that identifies the social, emotional, and academic needs of student and makes recommendations for placement.

9 students served (9 services)

1 Special Education Teacher
Various Itinerant Services

Average cost add-on:	\$ 8,000 per student
<u>Average cost per student:</u>	<u>\$13,566</u>
Total:	\$21,566



Non-Traditional Education Programs

Carroll Springs School

For students with multiple disabilities, complex communication needs and chronic health issues between the ages of 3 and 21. Provides a low student to teacher ratio for academics and offers a highly structured classroom routine with on-site aqua therapy and additional nursing support.

28 students served (102 services)

5 Special Education Teachers

1 Speech and Language Teacher

1 Occupational Health Professional

5 Instructional Assistants

1 Physical Therapist

Average cost add-on: \$40,000 per student

Average cost per student: \$13,566

Total: \$53,566



Non-Traditional Education Programs

Behavioral Placements



Non-Traditional Education Programs

Gateway/Crossroads Middle

For secondary students who have difficulty functioning successfully in comprehensive schools. Education focuses on improving behavioral, social, and academic performance and promoting leadership development. The goal is to return students successfully to home school or graduate and prevent high school dropouts. Provides students with course needed for graduation and psychological, substance abuse, and crisis support services.

Strong community agency support.

171 students enrolled last year

47 staff members

Average cost add-on:	\$17,500 per student
<u>Average cost per student:</u>	<u>\$13,566</u>
Total:	\$31,066



Non-Traditional Education Programs

PRIDE

For elementary students who have difficulty functioning successfully in comprehensive schools. PRIDE provides a complete elementary school curriculum at the student's individual instructional level. Students also receive instruction in behavior management through a structured behavior support system and direct teaching of social skills. The goal is to return students successfully to home school. The program is designed to provide parents with the support they need to maintain the behavioral program at home.

34 students enrolled last year

11.2 staff members

Average cost add-on:	\$ 7,400 per student
<u>Average cost per student:</u>	<u>\$13,566</u>
Total:	\$20,966



Non-Traditional Education Programs

Flexible Student Support

For secondary students who are in danger of dropping out or returning after withdrawing and need a few additional credits on a part-time basis. The program offers distance learning, a student support center, and career research and development.

166 students enrolled last year
42 hourly employees

Average cost add-on:	\$ 825 per student
<u>Average cost per student:</u>	<u>\$13,566</u>
Total:	\$14,391



Non-Traditional Education Programs

Saturday School

Provided to secondary students as an alternative to suspension. Students receive ½ day of instruction on the importance of attendance, relationship building and making smart choices. Students also receive tutoring support.

179 students were served last year
8 Hourly staff members

Average cost add-on:	\$ 225 per student
<u>Average cost per student:</u>	<u>\$13,566</u>
Total:	\$13,791



Non-Traditional Education Programs

Carroll County Career and Technology Center

For students interested in specializing their program of studies in one of 26 technology and skilled trade programs. Each program has different expectations, length of study, entrance qualifications, and opportunities. Program instruction is based on industry standards and meets the state approved career and technology curriculum. Approximately 780 students enrolled per semester.

Average cost add-on: \$3,200 per student
Average cost per student: \$13,566
 Total: \$16,766

Business and Retail

Cosmetology
 Culinary
 Print Production
 Textile and Fashion Careers
 Video Production

Computer Related

C.I.S.C.O. Networking Academy*
 Computer Science (AP/Honors*)
 Drafting
 Print Production
 Video Production*

Construction

Carpentry
 Drafting
 Electrical Construction
 Heating, Ventilation, and Air Conditioning
 Masonry
 Welding Technology

Engineering

Drafting
 Engineering (Project Lead the Way)*
 Manufacturing and Machine Technology
 Welding Technology

Health and Human Services

Academy of Health*
 Biomedical Science (Project Lead the Way)*
 Homeland Security: Criminal Justice*

Transportation

Auto Service Technology
 Collision Repair Technology
 Heavy Equipment and Truck Technology

* Waiting List



Comparing Schools and Programs

County	Elem	Mid	High	Car/Tech	Spec. Ed.	Alt	Charter	Prog
Baltimore	107	26	21	3	4	9	0	2
Calvert	12	6	4	1	1	1	0	0
Carroll	22	8	7	1	1	5	0	2
Charles	21	8	7	1 (Joint Use)	0	2	0	0
Frederick	36	12	10	1	1	3	3	0
Harford	33	9	9	1	1	1	0	0
Howard	41	20	12	1	1	2	0	0
St. Mary's	18	4	3	1	0	1	1	2
Washington	27	7	7	1	2	1	0	0

Follow-up from Discussion

- ✓ Wealth Calculation/Income
- ✓ Inflationary Impact



Growth in Average Household Income

County	2014	2010	% 5-Year Growth	\$ 5-Year Growth
Howard	\$106,871	\$100,992	5.8%	\$5,879
Calvert	\$92,466	\$86,536	6.9%	\$5,930
Charles	\$86,703	\$83,078	4.4%	\$3,625
St. Mary's	\$84,686	\$81,559	3.8%	\$3,127
Carroll	\$84,500	\$80,291	5.2%	\$4,209
Frederick	\$83,698	\$80,216	4.3%	\$3,482
Harford	\$79,403	\$71,848	10.5%	\$7,555
Baltimore	\$67,766	\$62,300	8.8%	\$5,466
Washington	\$54,606	\$51,610	5.8%	\$2,996



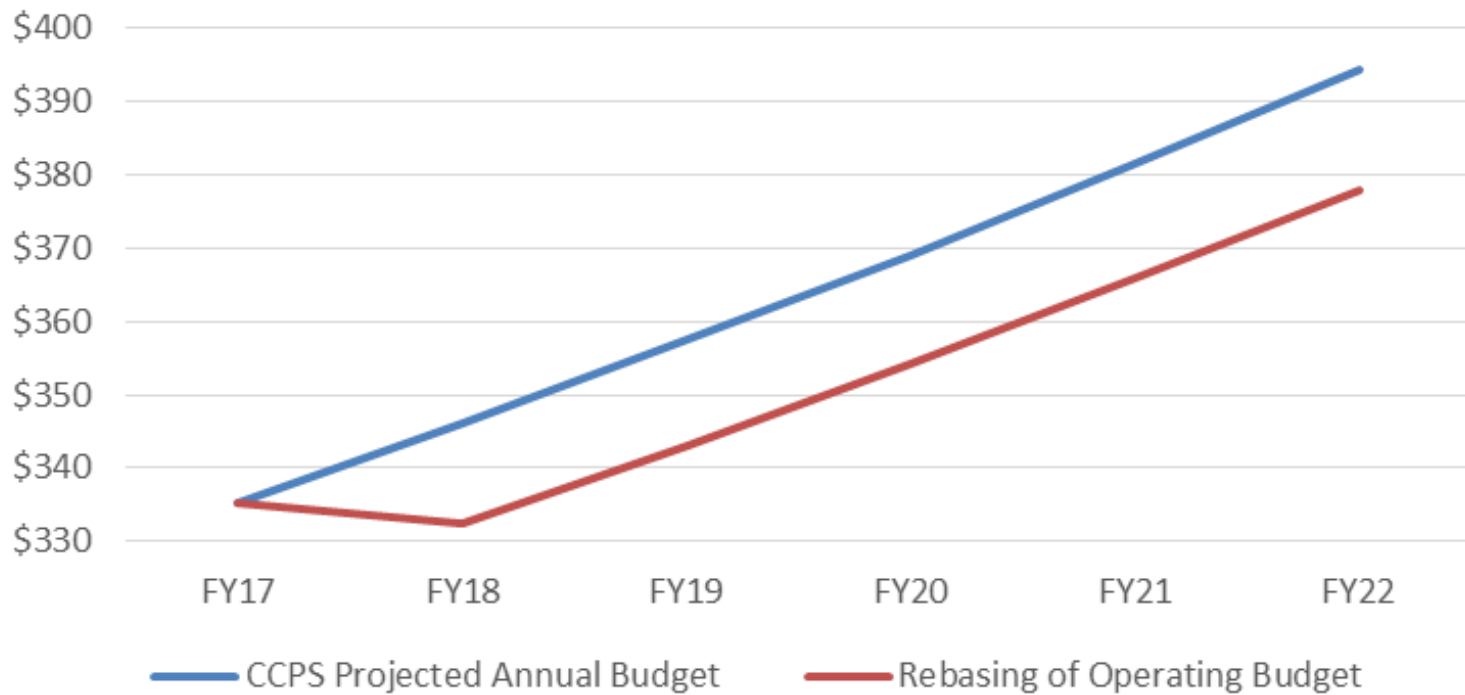
Source for Average Household Income: U.S. Census Bureau

Rebasing the CCPS Operating Budget

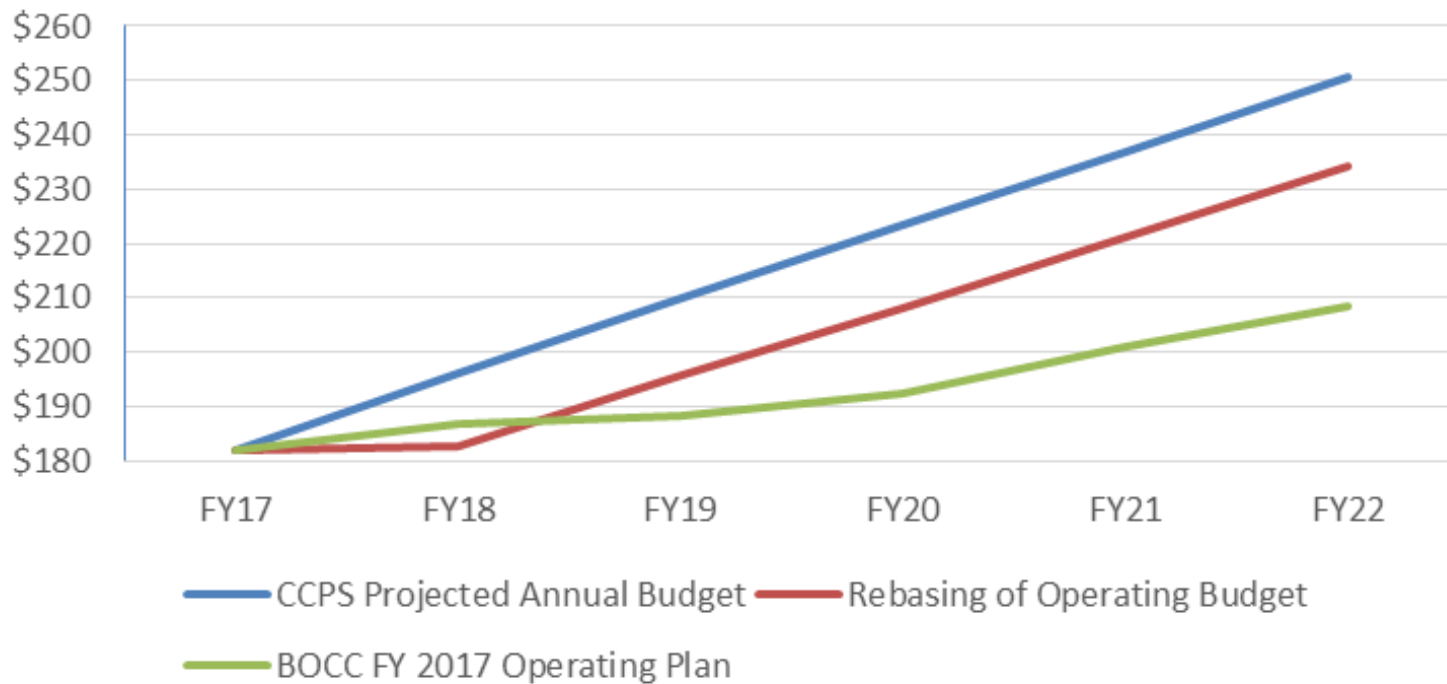
- Reduce CCPS FYI Spending by \$15 million by:
 - ✓ Closing Schools
 - ✓ Reducing Staff
 - ✓ Reducing programs
- Add back \$11.8 million for compensation and inflation



Rebasing the CCPS Operating Budget (\$ in millions)



Rebasing the CCPS Operating Budget County Revenue Comparison (\$ in millions)



Rebasing the CCPS Operating Budget

(\$ in millions)

CCPS Total Operating Budget	FY17	FY18	FY19	FY20	FY21	FY22
CCPS Projected Annual Budget	335.2	346.2	357.5	369.1	381.6	394.4
\$15 Million Rebasing Scenario	335.2	332.5	343.2	354.1	365.8	377.8

County Revenue	FY17	FY18	FY19	FY20	FY21	FY22
CCPS Projected Annual Budget	181.9	196.2	210.0	223.2	236.8	250.8
\$15 Million Rebasing Scenario	181.9	182.6	195.7	208.2	221.0	234.2

BCC FY 2017 Operating Plan	181.9	186.9	188.4	192.2	200.9	208.6
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