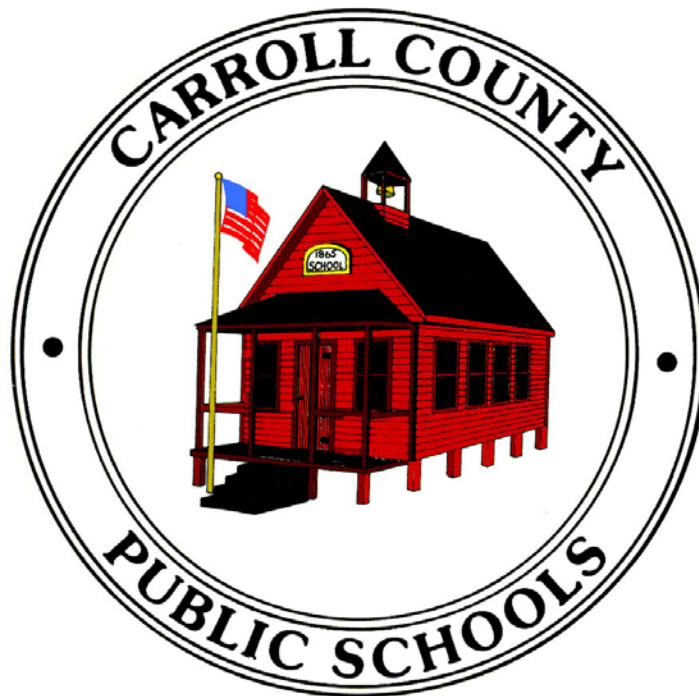

Carroll County Public Schools

Westminster, Maryland 21157

Approved Operating Budget 2010-11



Carroll County Public Schools – 2008-2009 Accomplishments

- Carroll County students continued to do well in performance assessments. All seniors passed the High School Assessments the first year as a requirement for graduation. Sixth grade MSA reading scores were first in the state. Students continued to score above state and national averages on the SAT.
- Carroll County Public Schools received an award for the continuing efforts of the Character Education Discipline Committee from the Character Education Partnership for “Promising Practices” in character education.
- Jacob Schaeffer, a student at the Carroll County Career and Technology Center, won the silver medal in Diesel Equipment Technology at the National Leadership and Skills Conference. Eleven students won medals at the SkillsUSA Maryland State Championships.
- Aaron Geiman and Mark Smith, agriculture teachers at North Carroll High School, received awards from the National Association of Agricultural Educators.
- Piney Ridge Elementary School was selected as a 2008 National Blue Ribbon School by the U.S. Department of Education.
- Catherine Fitzgerald, a junior at Winters Mill High School, received an Achievement Award for Superior Writing presented by The National Council of Teachers of English.
- The physical education program at Taneytown Elementary School was recognized by the National Association of Sport and Physical Education as a “STARS” School for Quality Physical Education.
- Jacqueline Otwell, a teacher of the visually impaired, received the Distinguished Educator of Blind Children Award from the National Federation of the Blind of Maryland.
- Marjorie Lohnes, Supervisor of Career and Technology Education, received the 2009 Outstanding Change Agent Award of Excellence presented by the Maryland State Department of Education, Career Technology and Adult Learning.
- The Carroll County Judy Center Partnership received the 2008 Judith P. Hoyer Foundation Award. The Judy Center was selected as the Most Improved Partnership for its countywide expansion of the *Parents As Teachers* Program.
- Twenty-nine teachers from Carroll County Public Schools achieved National Board Certification from the National Board for Professional Teaching Standards. Carroll County ranks fourth in the state with a total of 80 Board-certified teachers.
- Winfield Elementary School was recognized by the state of Maryland for meeting the highest standards for school maintenance for the 2007-2008 school year.
- Liberty High School ranked as one of the Top 5 High Schools in Maryland for 2009 by *Business Week* and GreatSchools.net under the category Best Improved Schools.
- James Deitrich, a technology education teacher at Liberty High School, was selected by the Technology Education Association of Maryland as a recipient of the Distinguished Technology Educator Award.
- Michael Chrvala, an 8th grade U.S. history teacher at Shiloh Middle School, received the Tribute World Trade Center Visitor Center Annual Teacher Award.
- Nicholas Dahl, a student at South Carroll High School, was selected as a delegate to the 47th Annual United States Senate Youth Program.
- East Middle School was named a Maryland State School of Character for the third year. East Middle is one of only four Maryland schools to receive this recognition
- A recirculating Anammox system was constructed at South Carroll High School with the support of the Maryland Sea Grant Extension Program and the Center of Marine Biotechnology. South Carroll High School was the first high school in the country to have this one of a kind system.
- The Maryland State Department of Education recognized 31 Carroll County elementary, middle and high schools for achievement on the 2008 Maryland School Assessment/Maryland High School Assessments.
- Kelsey Meadows, a tenth grade student at Century High School, was a winner in the State of Maryland International Reading Association’s Fifth Annual High School Young Authors Program Contest.
- Twelve schools received their initial or continuing certification as Maryland Green Schools.
- Eldersburg Elementary School received an Environmental Awareness Award from the Carroll County Environmental Advisory Council.
- Emily Watcher of Westminster High School received a 2008-2009 Outstanding Senior in French Award from the American Association of Teachers of French.

***BOARD OF EDUCATION
APPROVED OPERATING BUDGET***

*FOR THE FISCAL YEAR ENDING
JUNE 30, 2011*

*BOARD OF EDUCATION OF CARROLL COUNTY
Westminster, Maryland*

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President*

*Jennifer A. Seidel
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*Michael D. Zimmer
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*Elizabeth L. Welliver
Student Representative*

*Charles I. Ecker
Superintendent of Schools*

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CHARLES I. ECKER
Superintendent

June 30, 2010

Citizens of Carroll County:

The following pages contain the Approved Fiscal Year 2011 Operating Budget for Carroll County Public Schools. The operating budget for FY 2011 equals \$327.9 million, a decrease in funding of \$5.4 million or 1.6% from FY 2010.

These are uncertain economic times for the State of Maryland, Carroll County Government, and Carroll County Public Schools. Projected budget deficits brought on by the recent economic recession are forcing reductions in State and County planned and anticipated funding for education. Federal stimulus funds have helped to temporarily cover some of the reductions, but we are concerned about future budgets when stimulus funding is no longer available.

We faced a number of required increases to our budget including the following: medical & dental insurance, National Teacher Certification stipends, employee pension & retirement, retiree health insurance, state mandated fitness and athletic equity program, and unemployment insurance.

To balance the budget and respond to current and anticipated fiscal difficulties, we made significant reductions to our budget. The reductions include:

- Eliminating thirty eight positions
 - Nineteen central office and non-classroom teaching positions
 - Nineteen classroom teaching positions based on declining enrollments
- Reducing central office operating budgets including food and travel
- Reducing facilities maintenance project budgets
- Eliminating targeted improvement funds
- Reducing permanent substitute teacher funds
- Reducing work years for specific positions

Our goal throughout the budget process has been to protect our core instructional program. 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 historically 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.

We received and considered public input all the way through our budget process and continue to value parents' and citizens' involvement in the budget process and throughout our schools. Please continue to be active as we begin the fiscal year 2012 budget process.

Sincerely,

Charles I. Ecker

Charles I. Ecker
Superintendent of Schools

INTRODUCTION

The Board of Education Approved 2010-11 Budget is presented in five sections:

Section I provides an overview of the budget and includes comparisons of the approved budget with the current approved budget and actual expenditures from the previous fiscal year. This section also includes education goals/philosophy, financial charts/tables and staffing requests.

Section II provides summaries that identify the appropriations made to each object/sub-object of expenditures within the various major categories of the operating budget.

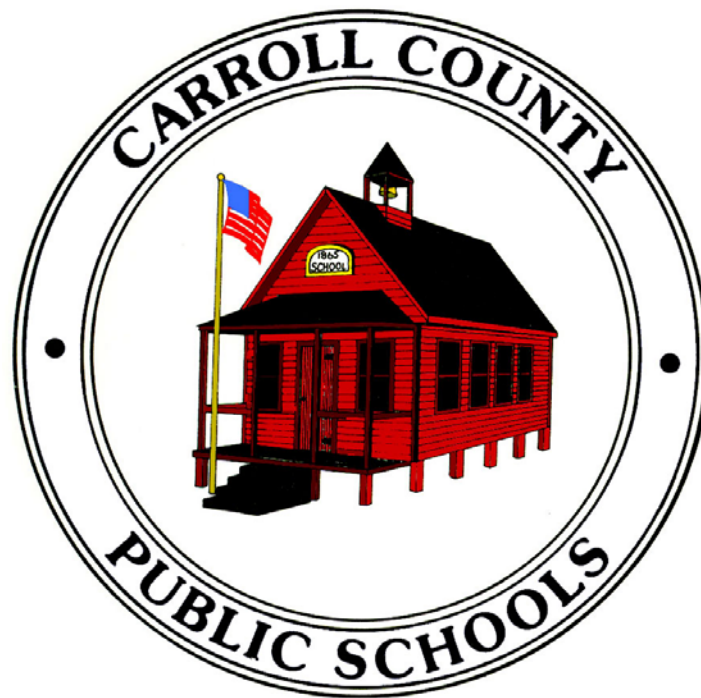
Section III contains statistical data pertinent to the approved Debt Service and Food Service Funds.

Section IV provides grant summaries, Individuals with Disabilities Education Act (IDEA) funding information, and relevant data for Carroll County Public Schools.

Section V provides data pertinent to the Capital Improvement Program for Fiscal Years 2011-2016.

Carroll County Public Schools

Westminster, Maryland 21157



Section I

General Comments & Summary Tables

CARROLL COUNTY PUBLIC SCHOOLS

MISSION

The mission of Carroll County Public Schools 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.

CORE VALUES

- Never be satisfied in our pursuit of excellence
- All students can learn and succeed - no excuses, no exceptions
- All students and staff are entitled to a safe and orderly learning environment
- Everyone's participation is paramount to our success
- Treat everyone in an open, fair, honest, and respectful manner

VISION STATEMENT

The Carroll County Public School System plays a foundational role in the success of the community. Through a network of resources and supports, students participate in learning guided by rigorous, stimulating curricula which are augmented through a variety of educational opportunities for extended learning and success.

Our employees are at the heart of our educational efforts, and accordingly, they benefit from competitive salaries and a multitude of staff development opportunities for professional growth as educational leaders.

In an atmosphere of mutual trust and respect and an environment which is safe and orderly, students and staff learn, work, and grow together as individuals with shared goals. As participants in the system's success, each student is valued by staff and encouraged to share their unique ideas, talents, and abilities. Staff collectively strive to create a learning environment which challenges students to reach their maximum potential.

Graduates are effectively prepared to achieve their personal goals through higher education or as part of the business community. The community views students as its greatest resource and welcomes them as productive, caring, respectful, and responsible citizens. Individuals desiring to answer the call to serve in public education choose to do so in Carroll County Public Schools, where they can become an integral part of a diverse learning community which values and supports their efforts.

The community and its families support their schools and students. Members of the business community are willing participants in providing the support central to the system's success and are eager to celebrate student achievement. As responsible stewards of both human and fiscal resources, the Board of Education and staff acknowledge and appreciate the community's many contributions.

The Carroll County Public School System is proud to maintain an environment in which students, staff, families, and other community members participate in and contribute to the system's ongoing pursuit of excellence.

**CARROLL COUNTY PUBLIC SCHOOLS
2009-2010 GOALS**

GOAL I. IMPROVE STUDENT ACHIEVEMENT:

All students will achieve at or above grade level through a rigorous, articulated, and aligned instructional program, and all students will be provided the skills necessary to meet the challenges of the 21ST Century global community.

GOAL II. OPTIMIZE RESOURCES:

Carroll County Public Schools will make maximum, effective, and efficient use of fiscal, human, and facility resources, which align with and support student achievement.

GOAL III. PROVIDE A SAFE AND ORDERLY ENVIRONMENT:

All schools will provide a safe and orderly environment for all students and staff.

GOAL IV. STRENGTHEN COMMUNICATION AND UNDERSTANDING:

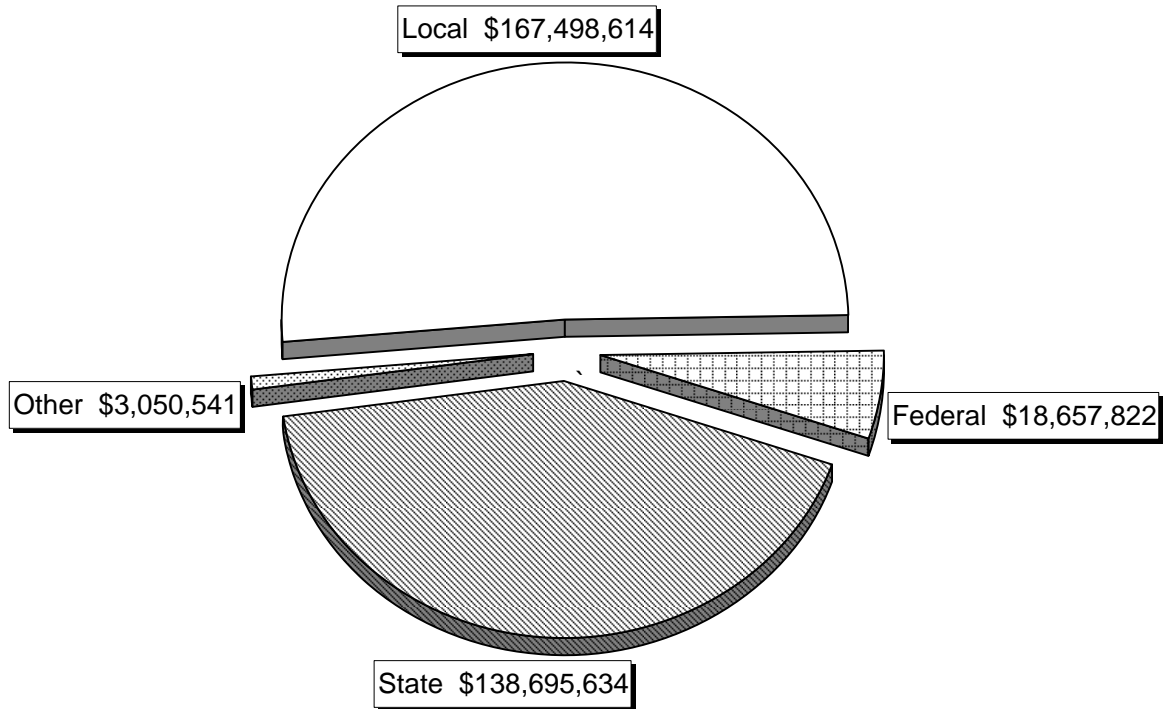
Carroll County Public Schools will communicate openly and honestly to foster a trusting and supportive relationship with parents, community members, business and public officials, and to foster mutual appreciation and respect for the diversity and commonality of our students, staff, and community.

GOAL V. ENGAGE IN A PROCESS OF SCHOOL IMPROVEMENT:

Carroll County Public Schools will align all school and system actions with the Objectives and Indicators of the CCPS Comprehensive Master Plan, while continuing to measure performance and ensuring all actions and decisions are contributing to the attainment of the Objectives and Indicators.

EFFECTIVE: July 1, 2009
REVISED: February 11, 2009
APPROVED: March 11, 2009

**Combined Non-Restricted and Restricted Revenue
2010-2011 Board of Education Approved Operating Budget**

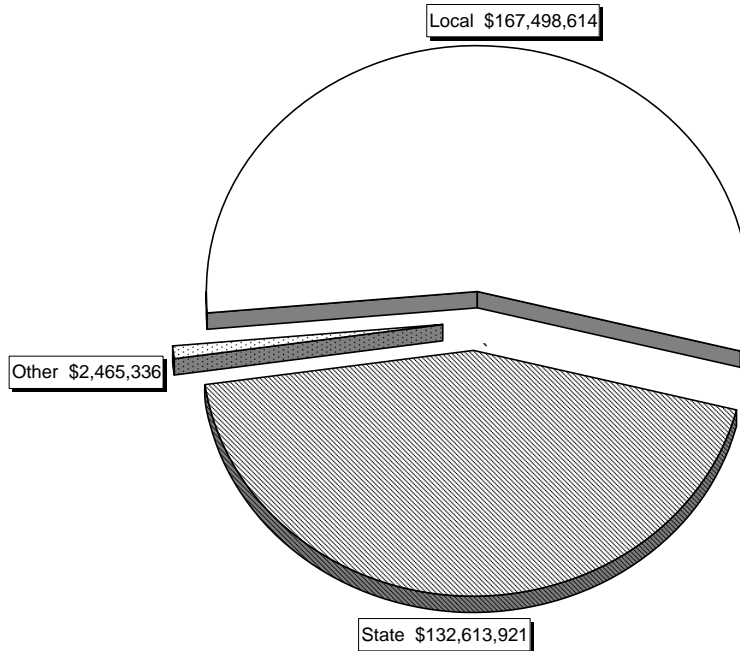


Total Combined Revenue = \$327,902,611

	Approved Budget 2009-10	% of Total	Approved Budget 2010-11	% of Total	(Decrease) Increase Over Previous Year	% Increase (Decrease)
Local Revenue ¹	\$ 171,108,522	51.3%	\$ 167,498,614	51.1%	\$ (3,609,908)	(2.11%)
State Revenue	140,199,235	42.1%	138,695,634	42.3%	(1,503,601)	(1.07%)
Federal Revenue	19,209,365	5.8%	18,657,822	5.7%	(551,543)	(2.87%)
Other Revenue	2,806,760	0.8%	3,050,541	0.9%	243,781	8.69%
Total Operating Budget	\$ 333,323,882	00.0%	\$ 327,902,611	00.0%	\$ (5,421,271)	(1.63%)

¹ Includes In-Kind Revenue for usage of County owned buildings and property [2009-10: \$1,978,900; 2010-11: \$1,978,900]

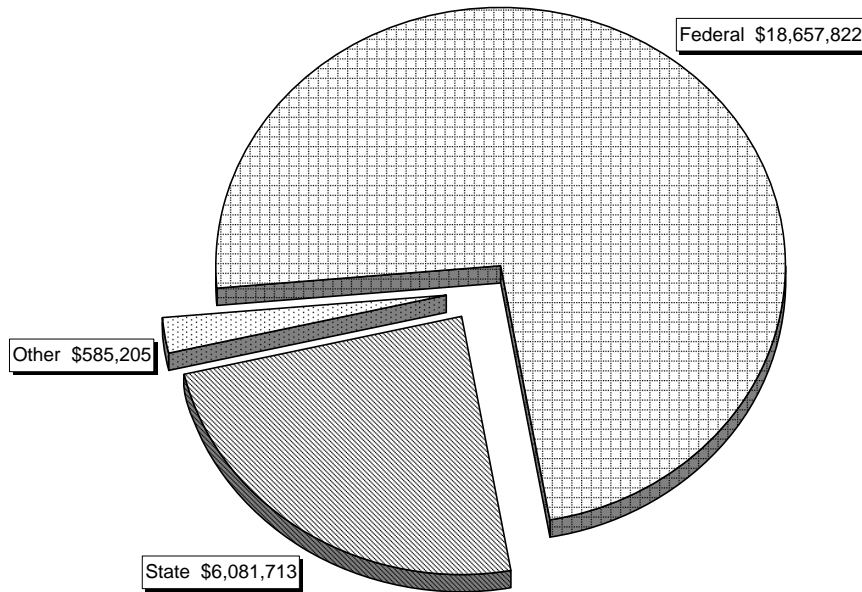
Non-Restricted Revenue
2010-2011 Board of Education Approved Operating Budget



Total Non-Restricted Revenue = \$302,577,871

NON-RESTRICTED REVENUE SOURCES	Approved Budget 2009-10	% of Total	Approved Budget 2010-11	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
I. Local Revenue						
Current Expense Request	\$ 167,700,000	54.6%	\$ 164,900,000	54.5%	\$ (2,800,000)	(1.67%)
In-Kind for Usage of County Owned Property	1,978,900	0.6%	1,978,900	0.7%	-	0.00%
Prior Year Unexpended Fund Balance	1,429,622	0.5%	619,714	0.2%	(809,908)	0.00%
Total Non-Restricted Local Revenue	171,108,522	55.7%	167,498,614	55.4%	(3,609,908)	(2.11%)
II. State Revenue						
Foundation Program	107,148,808	34.9%	104,198,921	34.4%	(2,949,887)	(2.75%)
Reduction to Offset FY 2008-09 Overpayment	(1,429,622)	-0.5%	(619,714)	-0.2%	809,908	(56.65%)
Student Transportation	8,655,328	2.8%	8,628,927	2.9%	(26,401)	(0.31%)
Special Education Formula	8,272,296	2.7%	8,293,388	2.7%	21,092	0.25%
Compensatory Education	10,074,327	3.3%	10,936,550	3.6%	862,223	8.56%
Limited English Proficient	660,764	0.2%	645,200	0.2%	(15,564)	(2.36%)
Supplemental Grant	260,872	0.1%	502,149	0.2%	241,277	0.00%
Out of County Living Arrangements	28,500	0.0%	28,500	0.0%	-	0.00%
Total Non-Restricted State Revenue	133,671,273	43.5%	132,613,921	43.8%	(1,057,352)	(0.79%)
III. Federal Revenue						
Total Non-Restricted Federal Revenue	-	0.0%	-	0.0%	-	0.00%
IV. Other Non-Restricted Revenue (Fees, Rentals, Interest, etc.)						
Total Other Non-Restricted Revenue	2,307,336	0.8%	2,465,336	0.8%	158,000	6.85%
TOTAL NON-RESTRICTED REVENUE	\$ 307,087,131	100.0%	\$ 302,577,871	100.0%	\$ (4,509,260)	(1.47%)

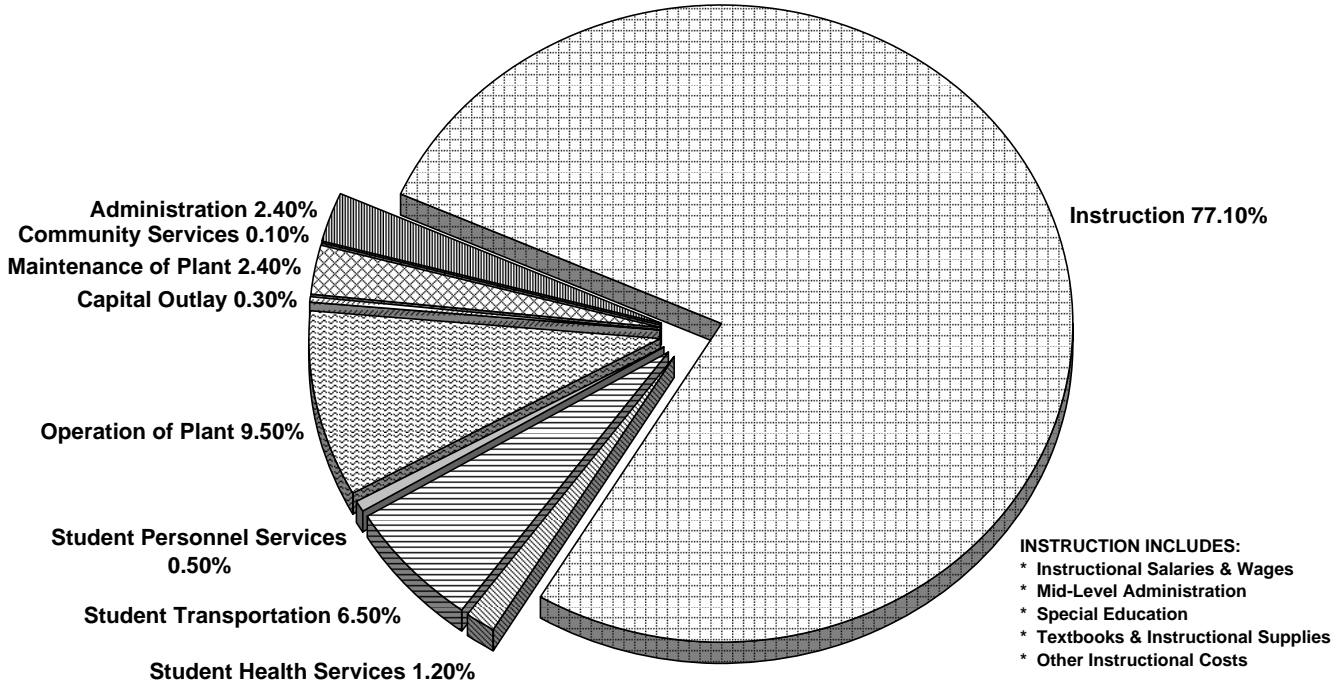
Restricted Revenue
2010-2011 Board of Education Approved Operating Budget



Total Restricted Revenue = \$25,324,740

RESTRICTED REVENUE SOURCES	Approved Budget 2009-10	% of Total	Approved Budget 2010-11	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
II. State Revenue						
Aging Schools Program	\$ 137,261	0.5%	\$ 137,261	0.5%	\$ -	0.00%
Handicapped Non-Public Placement	4,600,000	17.6%	4,600,000	18.1%	-	0.00%
Infants and Toddlers Program	284,550	1.1%	268,790	1.1%	(15,760)	(5.54%)
Judith P. Hoyer Center	326,864	1.2%	322,000	1.3%	(4,864)	(1.49%)
Other State Restricted Revenue	479,287	1.8%	353,662	1.4%	(125,625)	(26.21%)
Carry Forward of of Prior Year Revenues	700,000	2.7%	400,000	1.6%	(300,000)	(42.86%)
Total Restricted State Revenue	6,527,962	24.9%	6,081,713	24.0%	(446,249)	(6.84%)
III. Federal Revenue						
ARRA: State Fiscal Stabilization Funds	2,993,419	11.4%	3,286,120	13.0%	292,701	9.78%
ARRA: IDEA Special Education Programs	3,284,385	12.5%	3,181,600	12.6%	(102,785)	(3.13%)
NCLBA Title I, Part A: Targeted Assistance	1,841,760	7.0%	1,271,111	5.0%	(570,649)	(30.98%)
NCLBA Title II, Part A: Improving Teacher Quality	678,116	2.6%	713,490	2.8%	35,374	5.22%
IDEA Special Education Programs	6,588,925	25.1%	6,624,100	26.1%	35,175	0.53%
Medicaid	1,314,608	5.0%	1,274,092	5.0%	(40,516)	(3.08%)
Perkins Vocational & Technical Education Act	231,058	0.9%	243,703	1.0%	12,645	5.47%
Other Federal Revenue	346,945	1.3%	63,606	0.3%	(283,339)	(81.67%)
Carry Forward of of Prior Year Revenues	1,930,149	7.4%	2,000,000	7.9%	69,851	3.62%
Total Restricted Federal Revenue	19,209,365	73.2%	18,657,822	73.7%	(551,543)	(2.87%)
IV. Other Restricted Revenue (Non-Governmental Grants, Donations, Fees, etc.)						
Total Other Restricted Revenues	499,424	1.9%	585,205	2.3%	85,781	17.18%
TOTAL RESTRICTED REVENUE	\$ 26,236,751	100.0%	\$ 25,324,740	100.0%	\$ (912,011)	(3.48%)

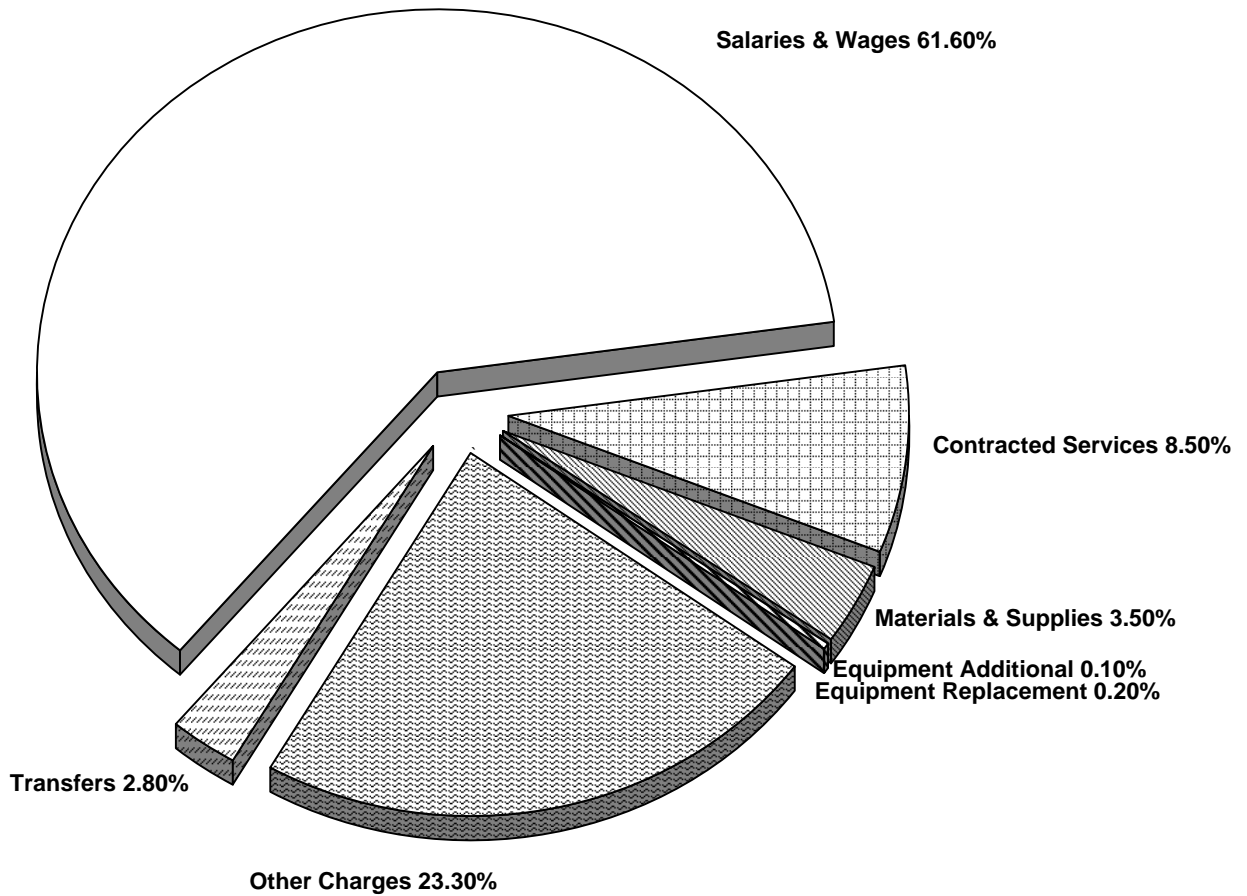
**Distribution by Category of Non-Restricted and Restricted Expenditures
2010-2011 Board of Education Approved Operating Budget**



Total Operating Budget = \$327,902,611

Category (with allocated fixed charges)	Approved Budget 2009-10	% of Total	Approved Budget 2010-11	% of Total	(Decrease) Increase Over Previous Year	Percent Increase Over Prior Year
Instruction						
Instructional Salaries & Wages	\$ 164,752,579	49.5%	\$ 164,341,265	50.2%	\$ (411,314)	(0.25%)
Mid-Level Administration	29,082,654	8.7%	28,431,140	8.7%	(651,514)	(2.24%)
Special Education	49,692,296	15.0%	49,325,877	15.1%	(366,419)	(0.74%)
Textbooks & Instructional Supplies	11,006,903	3.3%	7,865,014	2.4%	(3,141,889)	(28.54%)
Other Instructional Costs	2,616,981	0.8%	2,430,017	0.7%	(186,964)	(7.14%)
Total Instruction	257,151,413	77.3%	252,393,313	77.1%	(4,758,100)	(1.85%)
Administration	8,373,866	2.5%	7,954,587	2.4%	(419,279)	(5.01%)
Student Personnel Services	1,493,576	0.4%	1,685,316	0.5%	191,740	12.84%
Student Health Services	3,959,629	1.2%	4,014,838	1.2%	55,209	1.39%
Student Transportation	21,698,322	6.5%	21,427,058	6.5%	(271,264)	(1.25%)
Operation of Plant	30,762,581	9.2%	31,097,670	9.5%	335,089	1.09%
Maintenance of Plant	8,454,118	2.5%	7,901,972	2.4%	(552,146)	(6.53%)
Community Services	335,000	0.1%	338,925	0.1%	3,925	1.17%
Capital Outlay	1,095,377	0.3%	1,088,932	0.3%	(6,445)	(0.59%)
Total Operating Budget	\$ 333,323,882	100.0%	\$ 327,902,611	100.0%	\$ (5,421,271)	(1.63%)

**Distribution by Object of Non-Restricted and Restricted Expenditures
2010-2011 Board of Education Approved Operating Budget**



Total Operating Budget = \$327,902,611

Object	Approved Budget 2009-10	% of Total	Approved Budget 2010-11	% of Total	(Decrease) Increase Over Previous Year	Percent Increase Over Prior Year
01 Salaries & Wages	\$ 205,121,060	61.5%	\$ 202,013,296	61.6%	\$ (3,107,764)	(1.52%)
02 Contracted Services	28,843,076	8.7%	27,721,285	8.5%	(1,121,791)	(3.89%)
03 Materials & Supplies	15,802,029	4.7%	11,502,643	3.5%	(4,299,386)	(27.21%)
04 Other Charges	73,204,566	22.0%	76,197,742	23.3%	2,993,176	4.09%
05 Equipment Additional	418,040	0.1%	441,815	0.1%	23,775	5.69%
06 Equipment Replacement	673,640	0.2%	730,849	0.2%	57,209	8.49%
09 Transfers	9,261,471	2.8%	9,294,981	2.8%	33,510	0.36%
Total Operating Budget	\$ 333,323,882	100.0%	\$ 327,902,611	100.0%	\$ (5,421,271)	(1.63%)

SUMMARY OF APPROPRIATIONS BY CATEGORY (Table 1)

Category	Unrestricted Funds Approved Budget 2009-10	Unrestricted Funds Approved Budget 2010-11	(Decrease) Increase Over Approved Budget	Restricted Funds Approved Budget 2009-10	Restricted Funds Approved Budget 2010-11	(Decrease) Increase Over Approved Budget	Total Approved Budget 2010-11
Administration	5,510,695	5,073,229	(437,466)	325,859	338,403	12,544	5,411,632
Instructional Salaries & Wages	125,296,470	123,845,946	(1,450,524)	3,435,524	2,768,393	(667,131)	126,614,339
Student Personnel Services	1,294,771	1,294,237	(534)	0	130,614	130,614	1,424,851
Student Health Services	3,132,177	3,160,283	28,106	80,000	72,000	(8,000)	3,232,283
Student Transportation	21,169,226	20,925,999	(243,227)	113,540	86,100	(27,440)	21,012,099
Operation of Plant	26,281,339	26,262,055	(19,284)	22,000	51,475	29,475	26,313,530
Maintenance of Plant	6,637,443	6,164,364	(473,079)	249,604	147,261	(102,343)	6,311,625
Fixed Charges	56,044,318	58,567,091	2,522,773	2,432,081	2,770,737	338,656	61,337,828
Community Services	315,000	315,000	0	20,000	23,925	3,925	338,925
Capital Outlay	874,972	852,547	(22,425)	0	0	0	852,547
Mid-Level Administration	23,620,626	22,532,854	(1,087,772)	537,235	813,402	276,167	23,346,256
Special Education	27,912,122	27,503,165	(408,957)	14,394,996	13,908,500	(486,496)	41,411,665
Textbooks & Instructional Supplies	7,398,240	4,468,058	(2,930,182)	3,608,663	3,396,956	(211,707)	7,865,014
Other Instructional Costs	1,599,732	1,613,043	13,311	1,017,249	816,974	(200,275)	2,430,017
TOTAL	307,087,131	302,577,871	-4,509,260	26,236,751	25,324,740	(912,011)	327,902,611

BUDGET SUMMARY

Unrestricted / Restricted	Approved FY 2009-10	Approved FY 2010-11	(Decrease) Increase Over Approved	Percent Change Over Approved
Unrestricted Funds	307,087,131	302,577,871	-4,509,260	-1.47%
Restricted Funds	26,236,751	25,324,740	-912,011	-3.48%
Total Funds	333,323,882	327,902,611	-5,421,271	-1.63%

**SUMMARY OF NEW POSITIONS
Non-Restricted Operating Budget
2010 - 2011**

POSITION	FTE	SALARY	SALARY & BENEFITS	NOTES / RATIONALE
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There are no new positions in the Approved Operating Budget

New Staffing Summary
Approved FY11 Operating Budget

New Positions <i>By Category</i>	Exempt	Non- Exempt	Total
There are no new positions in the Approved Operating Budget			

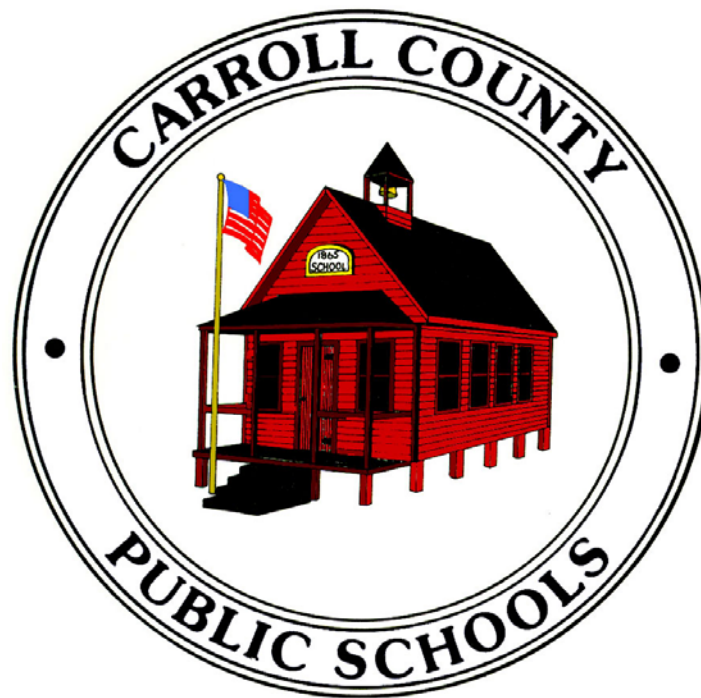
FY 2011 Costs Previously Funded With Grants

Existing / Locally "Picked-Up"		
<u>FTE</u>	<u>Salary</u>	<u>Total Cost</u>

There are no local pick-ups of grants included in the Board of Education's Approved Operating Budget

Carroll County Public Schools

Westminster, Maryland 21157



Section II

Budget Summaries by Category

Carroll County Public Schools

Westminster, Maryland 21157

Administration

Category 01

Administration includes the activities associated with the general regulations, direction and control of Carroll County Public Schools. Activities for establishing and administering school system policy, providing fiscal and internal services, supporting all other instructional and support services and assisting the instructional staff with the content and process of providing learning experiences for students are included. The following support services are included in the category of administration:

- **Board of Education Services** - activities associated with the elected members of the Board of Education vested with the responsibility of directing, planning and making policy for Carroll County Public Schools.
- **Executive Administration** - activities associated with the general administration of the school system. Included are the office of the superintendent, community relations, state and federal relations and grant procurement.
- **Business Support Services** - activities associated with the fiscal operation of the school system e.g. budget, financial accounting, payroll, or purchasing and printing services.
- **Centralized Support Services** - activities associated with planning and research, public information services, human resource services and information support systems.

Unrestricted Fund Summary	Actual 08-09	Approved 09-10	Approved 10-11	Approved Increase/ (Decrease)	% Change
01 Administration					
1 Salaries	\$4,537,325	\$4,533,321	\$4,328,631	(\$204,690)	-4.52%
2 Contracted Services	\$622,575	\$661,836	\$549,600	(\$112,236)	-16.96%
3 Supplies/Materials	\$94,950	\$139,665	\$89,915	(\$49,750)	-35.62%
4 Other Charges	\$283,104	\$356,335	\$338,116	(\$18,219)	-5.11%
5 Land, Bldg, Equip Additional	\$1,166	\$5,000	\$0	(\$5,000)	-100.00%
6 Land, Bldg, Equip Replacement	\$13,766	\$5,000	\$0	(\$5,000)	-100.00%
9 Transfers	(\$217,543)	(\$190,462)	(\$233,033)	(\$42,571)	22.35%
	\$5,335,343	\$5,510,695	\$5,073,229	(\$437,466)	-7.94%

Restricted Fund Summary					
01 Administration					
2 Contracted Services	\$17,561	\$0	\$0	\$0	0.00%
3 Supplies/Materials	\$2,480	\$0	\$30,000	\$30,000	100.00%
4 Other Charges	\$15,677	\$60,750	\$60,750	\$0	0.00%
5 Land, Bldg, Equip Additional	\$0	\$0	\$5,000	\$5,000	100.00%
6 Land, Bldg, Equip Replacement	\$0	\$0	\$5,000	\$5,000	100.00%
9 Transfers	\$217,543	\$265,109	\$237,653	(\$27,456)	-10.36%
	\$253,261	\$325,859	\$338,403	\$12,544	3.85%

Category 01 - Administration Changes - FY 2011

Non-Restricted Budget Changes

1. Elimination of 1.0 FTE Staff Accountant position	\$	(74,246)
2. Elimination of 1.0 FTE Information Technology Support Associate position		(57,323)
3. Elimination of contracted superintendent search funds		(50,000)
4. Increase in indirect cost recoveries from grants		(42,571)
5. Move computer equipment and supplies and materials to restricted budget (State Fiscal Stabilization Fund)		(40,000)
6. Elimination of 1.0 FTE Assistant Superintendent's Secretary position		(31,946)
7. Elimination of school system provided PSAT (contracted services and supplies and materials)		(29,000)
8. Reductions realized in new bid for Central Office copiers		(27,736)
9. Reductions to professional development		(22,519)
10. Reductions to Human Resources including overtime and advertising		(21,770)
11. Reductions to temporary non-exempt wages		(16,350)
12. Changes in net salaries including turnover and attrition savings		(15,555)
13. Reductions to food		(5,750)
14. Reductions to other contracted services line items		(2,500)
15. Reductions to other charges		<u>(200)</u>
Total Non-Restricted Decrease - Category 01 - Administration	\$	(437,466)
Restricted Budget Net Increase - Category 01 - Administration	\$	12,544
TOTAL DECREASE - Category 01 - Administration	\$	(424,922)

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
ADMINISTRATION				
Positions				
1. Exempt	23.60	23.60	23.60	23.60
2. Non-Exempt	40.10	39.70	39.70	36.70
Total Positions	<u>63.70</u>	<u>63.30</u>	<u>63.30</u>	<u>60.30</u>
1 Salaries and Wages				
Regular Classified	\$1,860,833	\$1,849,390	\$1,880,587	\$1,734,614
Temporary Classified	48,992	50,313	50,313	43,693
Overtime Classified	17,930	28,755	28,755	19,755
Longevity Classified	93,983	93,982	89,050	83,570
Educational Add-Ons Classified	1,412	1,660	3,911	3,911
Vacation Payoff	31,501	35,000	35,000	35,000
Other Extra Curricular Pay Classified	19,248	0	0	0
Substitute Employees	84,538	58,000	58,000	58,000
Regular Professional	2,319,166	2,370,190	2,331,470	2,309,408
Temporary Professional	289	2,000	2,000	2,000
Other Add-Ons	13,411	13,411	10,800	10,800
Longevity Professional	15,332	15,332	12,592	12,592
Board Members' Allowance	27,980	29,480	29,480	29,480
Insurance Opt-Out	2,710	2,710	2,710	2,710
Hiring Turnover (F.T.E.)	0	(16,902)	(163,265)	(16,902)
Object Total	<u>4,537,325</u>	<u>4,533,321</u>	<u>4,371,403</u>	<u>4,328,631</u>
2 Contracted Services				
Printing & Binding	29,614	26,900	26,900	26,900
Advertising	14,068	17,500	17,000	10,000
Rental of Business Machines	138,616	149,236	121,500	121,500
Consultants	13,204	76,800	24,800	24,800
Legal Fees	256,470	137,500	137,500	137,500
Auditing Fees	75,000	72,000	72,000	72,000
Test Scoring	30,458	23,000	3,000	3,000
Other Contracted Services	65,145	158,900	158,900	153,900
Object Total	<u>622,575</u>	<u>661,836</u>	<u>561,600</u>	<u>549,600</u>
3 Supplies and Materials				
Office Supplies	80,453	91,646	82,646	77,646
Books & Periodicals	2,012	4,319	4,319	4,319
Food	8,297	11,650	11,650	5,900
Computer Equipment < \$5,000	2,878	30,000	30,000	0
Other Non-Instr Sup & Mat	1,310	2,050	2,050	2,050
Object Total	<u>94,950</u>	<u>139,665</u>	<u>130,665</u>	<u>89,915</u>

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
ADMINISTRATION - continued				
4 Other Charges				
Local Mileage Reimbursement	12,173	21,358	21,358	21,358
License Fees	57,889	101,000	101,000	106,000
Postage	72,766	65,200	65,200	65,200
Recruiting Costs	21,163	10,000	10,000	10,000
Dues	39,364	43,550	43,550	43,550
Subscriptions	24,488	28,108	28,108	27,608
Board Members' Expense	10,639	14,000	14,000	14,000
Retirement and Recognition	17,498	15,000	15,000	15,000
Conferences & Trainings	27,093	57,969	57,769	35,250
Miscellaneous - Other Charges	31	150	150	150
Object Total	<u>283,104</u>	<u>356,335</u>	<u>356,135</u>	<u>338,116</u>
5 Equipment Additional				
Data Processing Equipment	1,166	5,000	5,000	0
Object Total	<u>1,166</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
6 Equipment Replacement				
Office Furniture & Equip.	1,441	0	0	0
Data Processing Equip.	12,326	5,000	5,000	0
Object Total	<u>13,766</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
9 Transfers				
Indirect Costs	(217,543)	(190,462)	(233,033)	(233,033)
Object Total	<u>(217,543)</u>	<u>(190,462)</u>	<u>(233,033)</u>	<u>(233,033)</u>
TOTAL ADMINISTRATION	\$5,335,343	\$5,510,695	\$5,196,770	\$5,073,229

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
ADMINISTRATION				
2 Contracted Services				
Printing & Binding	\$11,022	\$0	\$0	\$0
Advertising	6,539	0	0	0
Object Total	<u>17,561</u>	<u>0</u>	<u>0</u>	<u>0</u>
3 Supplies and Materials				
Office Supplies	59	0	0	0
Computer Equipment < \$5,000	0	0	0	30,000
Other Non-Instr Sup & Mat	2,421	0	0	0
Object Total	<u>2,480</u>	<u>0</u>	<u>0</u>	<u>30,000</u>
4 Other Charges				
Recruiting Costs	15,677	0	0	0
Miscellaneous - Other Charges	0	60,750	60,750	60,750
Object Total	<u>15,677</u>	<u>60,750</u>	<u>60,750</u>	<u>60,750</u>
5 Equipment Additional				
Data Processing Equipment	0	0	0	5,000
Object Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
6 Equipment Replacement				
Data Processing Equipment	0	0	0	5,000
Object Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
9 Transfers				
Indirect Costs	217,543	265,109	233,033	237,653
Object Total	<u>217,543</u>	<u>265,109</u>	<u>233,033</u>	<u>237,653</u>
TOTAL ADMINISTRATION	\$253,261	\$325,859	\$293,783	\$338,403

CARROLL COUNTY PUBLIC SCHOOLS

Table 5

Category: ADMINISTRATION
Program: GENERAL SUPPORT

		Approved Budget 2009-10	Approved Budget 2010-11
Positions			
1	Exempt	3.60	3.60
2	Non-Exempt	<u>2.00</u>	<u>1.00</u>
TOTAL F.T.E. POSITIONS		5.60	4.60
SALARIES AND WAGES			
	Regular Classified	103,182	71,236
	Temporary Classified	16,050	0
	Longevity Classified	8,220	8,220
	Regular Professional	433,305	433,305
	Other Add-Ons	10,800	10,800
	Longevity Professional	10,960	10,960
	Board Members' Allowance	<u>29,480</u>	<u>29,480</u>
TOTAL SALARIES AND WAGES		611,997	564,001
CONTRACTED SERVICES			
	Rental of Business Machines	6,366	6,366
	Consultants	70,800	20,800
	Legal Services	137,500	137,500
	Audit Fees	72,000	72,000
	Other Contracted Services	<u>6,000</u>	<u>6,000</u>
TOTAL CONTRACTED SERVICES		292,666	242,666
SUPPLIES AND MATERIALS			
	Office Supplies	5,628	5,628
	Books and Periodicals	2,349	2,349
	Food	6,478	4,600
	Other Non-Instr Sup & Mat	<u>50</u>	<u>50</u>
TOTAL SUPPLIES AND MATERIALS		14,505	12,627

CARROLL COUNTY PUBLIC SCHOOLS

Table 5

Category: ADMINISTRATION
Program: GENERAL SUPPORT

	Approved Budget 2009-10	Approved Budget 2010-11
OTHER CHARGES		
Local Mileage Reimbursement	9,410	9,410
Dues	32,600	32,600
Subscriptions	5,508	5,508
Board Members' Expense	14,000	14,000
Retirement Recognition	15,000	15,000
Conferences & Trainings	<u>6,761</u>	<u>3,500</u>
TOTAL OTHER CHARGES	83,279	80,018
TOTAL GENERAL SUPPORT	1,002,447	899,312

CARROLL COUNTY PUBLIC SCHOOLS

Category:	ADMINISTRATION	Table 5 - A	
Program:	GENERAL SUPPORT		
Service Area:	EXECUTIVE ADMINISTRATIVE SERVICES		
		Approved	Approved
		Budget	Budget
		2009-10	2010-11
<hr/>			
Positions			
1 Exempt		3.60	3.60
2 Non-Exempt		<u>2.00</u>	<u>1.00</u>
TOTAL F.T.E. POSITIONS		5.60	4.60
SALARIES AND WAGES			
Regular Classified		103,182	71,236
Temporary Classified		16,050	0
Longevity Classified		8,220	8,220
Regular Professional		433,305	433,305
Other Add-Ons		10,800	10,800
Longevity Professional		<u>10,960</u>	<u>10,960</u>
TOTAL SALARIES AND WAGES		582,517	534,521
CONTRACTED SERVICES			
Rental of Business Machines		6,366	6,366
Consultants		10,000	10,000
Other Contracted Services		<u>1,000</u>	<u>1,000</u>
TOTAL CONTRACTED SERVICES		17,366	17,366
SUPPLIES AND MATERIALS			
Office Supplies		3,628	3,628
Books and Periodicals		1,199	1,199
Food		1,438	800
Other Non-Instr Sup & Mat		<u>50</u>	<u>50</u>
TOTAL SUPPLIES AND MATERIALS		6,315	5,677
OTHER CHARGES			
Local Mileage Reimbursement		2,510	2,510
Dues		5,600	5,600
Subscriptions		3,900	3,900
Conferences & Trainings		<u>6,761</u>	<u>3,500</u>
TOTAL OTHER CHARGES		18,771	15,510
TOTAL EXECUTIVE ADMINISTRATIVE SERVICES		624,969	573,074
<hr/>			

CARROLL COUNTY PUBLIC SCHOOLS

Category: ADMINISTRATION **Table 5 - B**
Program: GENERAL SUPPORT
Service Area: BOARD OF EDUCATION SERVICES

	Approved Budget 2009-10	Approved Budget 2010-11
<hr/>		
Positions		
Board Members (5) and Student Representative (1)	0.00	0.00
TOTAL F.T.E. POSITIONS		
SALARIES AND WAGES		
Board Members' Allowance	<u>29,480</u>	<u>29,480</u>
TOTAL SALARIES AND WAGES	29,480	29,480
CONTRACTED SERVICES		
Consultants	60,800	10,800
Legal Fees	137,500	137,500
Audit Fees	72,000	72,000
Other Contracted Services	<u>5,000</u>	<u>5,000</u>
TOTAL CONTRACTED SERVICES	275,300	225,300
SUPPLIES AND MATERIALS		
Office Supplies	2,000	2,000
Books & Periodicals	1,150	1,150
Food	<u>5,040</u>	<u>3,800</u>
TOTAL SUPPLIES AND MATERIALS	8,190	6,950
OTHER CHARGES		
Local Mileage Reimbursement	6,900	6,900
Dues	27,000	27,000
Subscriptions	1,608	1,608
Board Members' Expense	14,000	14,000
Retirement Recognition	<u>15,000</u>	<u>15,000</u>
TOTAL OTHER CHARGES	64,508	64,508
 TOTAL BOARD OF EDUCATION SERVICES	 377,478	 326,238

ADMINISTRATION

GENERAL SUPPORT SERVICES

In this section, rationale for the approved budget for the General Support Services activity is summarized.

SALARIES AND WAGES	<u>FULL-TIME EQUIVALENT</u>	<u>APPROVED BUDGET</u>
Existing Exempt Personnel		
Superintendent of Schools	1.00	
Assistant Superintendent - Administration	1.00	
Executive Assistant to Board of Education	1.00	
Grants Analyst	<u>0.60</u>	
	3.60	433,305
 Existing Non-Exempt Personnel		
Administrative Secretary to Superintendent	<u>1.00</u>	
	1.00	71,236
 Longevity Classified		
To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.		8,220
 Other Add-Ons		
Additional compensation for exempt employees in accordance with negotiated agreements.		10,800
 Longevity Professional		
To comply with the longevity provision in the Master Agreement between the Board of Education and exempt employees.		10,960
 Board Members Allowance		
Public School Laws § 3-303 Compensation and Expenses		
(i) The Chairman of the County Board is entitled to receive \$6,000. annually, and the other four members are entitled to receive \$23,000. annually in total compensation. New rates to take effect at the beginning of the next term of office.		
\$480 is budgeted for the Student Representative.		<u>29,480</u>
 TOTAL SALARIES AND WAGES		 564,001

ADMINISTRATION

	APPROVED BUDGET
GENERAL SUPPORT SERVICES - continued	
CONTRACTED SERVICES	
Rental of Business Machines	6,366
Consultants	
These persons are utilized for MABE - BoardDocs relative to online meetings To upgrade applicable software	20,800
Legal Services	
Public School Laws § 4-104 Counsel ...each county board may:	
(i) Retain counsel to represent it in legal matters that affect the Board.	
(ii) Contract for payment of a reasonable fee to the counsel.	137,500
Audit Services	
Public School Laws § 5-108 Annual Audit	
(i) Each county board shall provide for an annual audit of its transactions and accounts.	
(ii) Certified Public Accountant to conduct audit.	
(iii) The audit shall be made by a Certified Public Accountant.	72,000
Other Contracted Services	
To provide funds for stenographic services for appeals/hearings, arbitration fees, special tapings, and expenses related to Board meetings.	<u>6,000</u>
TOTAL CONTRACTED SERVICES	242,666
SUPPLIES AND MATERIALS	
Office Supplies	
Stationery, paper, and additional office supplies.	5,628
Books and Periodicals	
To purchase books or periodicals for professional library, including cost for updates to annotated codes.	2,349
Food	
Purchase of food and payments to restaurants for meals furnished.	4,600
Other Non-Instructional Supplies & Materials	<u>50</u>
TOTAL SUPPLIES AND MATERIALS	12,627

ADMINISTRATION

GENERAL SUPPORT SERVICES - continued	APPROVED
OTHER CHARGES	<u>BUDGET</u>
Local Mileage Reimbursement Reimbursement for personnel carrying out assigned duties and funding for Board members.	9,410
Dues and Subscriptions Dues for membership in professional organizations including the Maryland Association of Boards of Education, and subscriptions to professional magazines.	38,108
Board Members Expenses Public School Laws § 3-303 Compensation and Expenses (ii) Expenses for the Chairman and other members, allowance for travel as provided in the Carroll County Budget.	14,000
Retirements and Recognitions Retirement and Recognition gifts to retired employees based on years of service to the Board of Education and citizens of Carroll County.	15,000
Conferences & Trainings Costs of attending conferences, meetings, in-services, training and other professional development.	<u>3,500</u>
TOTAL OTHER CHARGES	80,018
TOTAL GENERAL SUPPORT SERVICES	\$899,312

CARROLL COUNTY PUBLIC SCHOOLS

Table 6

Category:	ADMINISTRATION		
Program:	BUSINESS SUPPORT SERVICES		
		Approved Budget 2009-10	Approved Budget 2010-11
<hr/>			
Positions			
1 Exempt		10.00	10.00
2 Non-Exempt		<u>17.70</u>	<u>16.70</u>
TOTAL F.T.E. POSITIONS		27.70	26.70
SALARIES AND WAGES			
Regular Professional		984,931	923,529
Regular Classified		661,896	636,388
Temporary Classified		22,193	32,193
Overtime Classified		3,255	3,255
Longevity Classified		47,402	47,950
Educational Add-Ons - Classified		760	400
Longevity Professional		2,740	0
Insurance Opt-Out		1,310	1,310
Hiring Turnover (F.T.E.)		<u>(16,902)</u>	<u>(16,902)</u>
TOTAL SALARIES AND WAGES		1,707,585	1,628,123
CONTRACTED SERVICES			
Printing and Binding		100	100
Advertising		4,500	4,000
Rental of Business Machines		133,870	106,134
Consultants		5,000	3,000
Other Contracted Services		<u>900</u>	<u>900</u>
TOTAL CONTRACTED SERVICES		144,370	114,134
SUPPLIES AND MATERIALS			
Office Supplies		42,246	42,246
Books and Periodicals		750	750
Food		<u>500</u>	<u>100</u>
TOTAL SUPPLIES AND MATERIALS		43,496	43,096

CARROLL COUNTY PUBLIC SCHOOLS

Table 6

Category:	ADMINISTRATION		
Program:	BUSINESS SUPPORT SERVICES		
	Approved Budget 2009-10	Approved Budget 2010-11	
<hr/>			
OTHER CHARGES			
Local Mileage Reimbursement	5,498	5,498	
Postage	65,150	65,150	
Dues and Subscriptions	3,750	3,750	
Conferences & Trainings	13,750	9,750	
Miscellaneous Other Charges	<u>60,900</u>	<u>60,900</u>	
TOTAL OTHER CHARGES	149,048	145,048	
TRANSFERS			
Indirect Costs	<u>74,647</u>	<u>4,620</u>	
TOTAL TRANSFERS	74,647	4,620	
TOTAL BUSINESS SUPPORT SERVICES	2,119,146	1,935,021	

ADMINISTRATION

BUSINESS SUPPORT SERVICES

In this section, rationale for the approved budget for the Business Support Activity is summarized.

- 1 Fiscal Services
- 2 Purchasing and Printing Department

SALARIES AND WAGES	<u>FULL-TIME EQUIVALENT</u>	<u>APPROVED BUDGET</u>
Existing Professional Personnel		
The staff included in this activity are:		
Member of the Superintendent's Cabinet		
Director of Administrative Services	1.00	
Other Professional Personnel		
Supervisor - Budget & Grants	1.00	
Supervisor - Finance	1.00	
Supervisor - Purchasing	1.00	
Payroll Officer	1.00	
Senior Accountant	1.00	
Senior Accountant - School Training & Support	1.00	
Buyers - Purchasing	2.00	
Internal Auditor	<u>1.00</u>	
Total Existing Professional Positions	10.00	923,529
Existing Classified Personnel		
Junior Buyer	1.00	
Internal Audit Associate	1.00	
Staff Accountant	1.00	
Staff Accountant II	1.00	
Budget Analyst	1.00	
Junior Accountant	1.00	
Payroll Associate	1.00	
Payroll Clerk	3.00	
Director's Secretary	1.00	
Secretary III - 12 Month	2.00	
Machine Operator II - 12 Month	1.50	
Clerk Accountant III - 12 Month	<u>2.20</u>	
Total Existing Classified Positions	16.70	<u>636,388</u>
Total Existing Positions - Professional and Classified	26.70	1,559,917
Overtime/Temporary Classified		
Funds are needed to assist with the work flow during peak periods of the school year.		
To assist within the Purchasing Department in the Spring when all ordering for the coming school year is accomplished.		
		35,448

ADMINISTRATION

	APPROVED <u>BUDGET</u>
BUSINESS SUPPORT SERVICES - continued	
Longevity Classified To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.	47,950
Educational Add-Ons - Classified Educational Add-Ons for non-exempt employees	400
Insurance Opt-Out Reimbursement to employees who elect to opt-out of the Board insurance program.	1,310
Hiring Turnover (F.T.E.)	<u>(16,902)</u>
TOTAL SALARIES AND WAGES	1,628,123
CONTRACTED SERVICES	
Printing and Binding Announcements, letters, additional correspondence.	100
Advertising Advertisements for bids and positions.	4,000
Rental of Business Machines The Central Office rents copier machines.	106,134
Consultants Consultant assistance primarily for energy procurement and utility bids.	3,000
Other Contracted Services	<u>900</u>
TOTAL CONTRACTED SERVICES	114,134
SUPPLIES AND MATERIALS	
Office Supplies Funds for the following areas: Fiscal Services (Budget, Finance, Payroll, Quality Assurance), Printing and Purchasing Departments	42,246
Books and Periodicals Books and periodicals to remain current with financial and accounting practices.	750
Food Purchase of food and payments to restaurants for meals furnished.	<u>100</u>
TOTAL SUPPLIES AND MATERIALS	43,096

ADMINISTRATION

BUSINESS SUPPORT SERVICES - continued	APPROVED
OTHER CHARGES	<u>BUDGET</u>
Local Mileage Reimbursement	
Reimbursement for personnel carrying out assigned duties	5,498
Postage	
Postage for departments within Central Office.	65,150
Dues and Subscriptions	
Dues to professional organizations and subscriptions to professional magazines	3,750
Conferences & Trainings	
Costs of attending conferences, meetings, in-services, training, and other professional development.	
Items include annual training associated with the financial system and other central office computer support systems. Requirement of current certifications held by staff for continued education within field and re-certifications.	9,750
Miscellaneous Other Charges	
To account primarily for Various Grant Carryovers.	<u>60,900</u>
TOTAL OTHER CHARGES	145,048
TRANSFERS	
Indirect Costs	<u>4,620</u>
TOTAL TRANSFERS	4,620
TOTAL BUSINESS SUPPORT ACTIVITY	\$1,935,021

CARROLL COUNTY PUBLIC SCHOOLS

Table 7

Category:		ADMINISTRATION	
Program:		CENTRALIZED SUPPORT	
		Approved Budget 2009-10	Approved Budget 2010-11
<hr/>			
Positions			
1	Exempt	10.00	10.00
2	Non-Exempt	<u>20.00</u>	<u>19.00</u>
TOTAL F.T.E. POSITIONS		30.00	29.00
SALARIES AND WAGES			
	Regular Classified	1,084,312	1,026,989
	Temporary Classified	12,070	11,500
	Overtime Classified	25,500	16,500
	Longevity Classified	38,360	27,400
	Classified Educational Add-Ons	900	3,511
	Vacation Payoff Professional	35,000	35,000
	Regular Professional	951,954	952,575
	Substitutes	58,000	58,000
	Temporary Professional	2,000	2,000
	Other Add-Ons	2,611	0
	Longevity Professional	1,632	1,632
	Insurance Opt.-Out	<u>1,400</u>	<u>1,400</u>
TOTAL SALARIES AND WAGES		2,213,739	2,136,507
CONTRACTED SERVICES			
	Printing and Binding	26,800	26,800
	Advertising	13,000	6,000
	Business Machine Equipment Rental	9,000	9,000
	Consultants	1,000	1,000
	Test Scoring	23,000	3,000
	Other Contracted Services	<u>152,000</u>	<u>147,000</u>
TOTAL CONTRACTED SERVICES		224,800	192,800
SUPPLIES AND MATERIALS			
	Office Supplies	43,772	29,772
	Books and Periodicals	1,220	1,220
	Food	4,672	1,200
	Computer Equipment < \$5,000	30,000	30,000
	Other Non-Instr Sup & Mat	<u>2,000</u>	<u>2,000</u>
TOTAL SUPPLIES AND MATERIALS		81,664	64,192

CARROLL COUNTY PUBLIC SCHOOLS

Table 7

Category:	ADMINISTRATION		
Program:	CENTRALIZED SUPPORT		
	Approved Budget 2009-10	Approved Budget 2010-11	
<hr/>			
OTHER CHARGES			
Local Mileage Reimbursement	6,450	6,450	
License Fees	101,000	106,000	
Postage	50	50	
Recruiting Costs	10,000	10,000	
Dues and Subscriptions	29,800	29,300	
Conferences & Trainings	<u>37,458</u>	<u>22,000</u>	
TOTAL OTHER CHARGES	184,758	173,800	
 EQUIPMENT ADDITIONAL			
Data Processing Equipment	<u>5,000</u>	<u>5,000</u>	
TOTAL EQUIPMENT ADDITIONAL	5,000	5,000	
 EQUIPMENT REPLACEMENT			
Data Processing Equipment	<u>5,000</u>	<u>5,000</u>	
TOTAL EQUIPMENT REPLACEMENT	5,000	5,000	
 TOTAL CENTRALIZED SUPPORT	2,714,961	2,577,299	

ADMINISTRATION

CENTRALIZED SUPPORT SERVICES

In this section, rationale for the approved budget for the Centralized Support Services Activity is summarized.

- 1 Human Resources Services
- 2 Data Processing
- 3 Information Services

SALARIES AND WAGES	<u>FULL-TIME EQUIVALENT</u>	<u>APPROVED BUDGET</u>
Existing Professional Personnel		
The staff included in this activity are:		
Members of the Superintendent's Cabinet		
Chief Information Officer	1.00	
Director - Human Resources	1.00	
Supervisor - Community & Media Relations	1.00	
Other Professional Personnel		
Supervisor - Information Services	1.00	
Supervisor - Information Technology	1.00	
Manager - Technology Administration	1.00	
Human Resources Specialist - Benefits	1.00	
Human Resources Specialist - Classified Staff	1.00	
Human Resources Specialist - Professional Staff	1.00	
Coordinator - Recruiting	<u>1.00</u>	
Total Existing Professional Positions	10.00	952,575
Existing Classified Personnel		
Software Development Engineer	7.00	
Human Resources - Secretary	2.00	
Human Resources Associate I	1.00	
Human Resources Associate I - Subfinder Operations	1.00	
Director's Secretary	2.00	
Program Manager - Community & Media Relations	1.00	
Human Resources Associate II	2.00	
Human Resources Associate II - Risk Management	1.00	
Clerk II - 12 Month	1.00	
Technology Services Receptionist	<u>1.00</u>	
Total Existing Classified Positions	19.00	<u>1,026,989</u>
Total All Existing Positions - Professional and Classified	29.00	1,979,564

ADMINISTRATION

APPROVED BUDGET

CENTRALIZED SUPPORT SERVICES - continued

Temporary Classified

Wages paid to non-exempt employees to perform tasks during peak period on a short term basis for Human Resources.

11,500

Overtime

Wages paid to non-exempt employees for overtime hours worked in Human Resources and Information Technology Departments.

16,500

Longevity Classified

To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.

27,400

Vacation Payoff

Compliance with Article XV of the Master Agreement

35,000

Substitutes

To supply substitutes for teachers for professional development days and training sessions.

58,000

Temporary Professional

Wages paid on an hourly basis to exempt employees.

2,000

Classified Educational Add-Ons

Additional compensation for non-exempt employees in accordance with negotiated agreements.

3,511

Longevity Professional

Longevity for exempt employees.

1,632

Insurance Opt-Out

1,400

TOTAL SALARIES AND WAGES

2,136,507

CONTRACTED SERVICES

Printing and Binding

Requests for Public Information and for outside print jobs including EAP brochures/cards for Human Resources.

26,800

Advertising

Advertisements for positions

6,000

Business Machine Equipment Rental

9,000

Consultants

Consultants relative to Public Information concerns.

1,000

ADMINISTRATION

**APPROVED
BUDGET**

CENTRALIZED SUPPORT SERVICES - continued	
CONTRACTED SERVICES - continued	
Test Scoring	3,000
Other Contracted Services	
Funds used for fingerprinting/negotiations training; background checks for volunteers.	
Other contracting for administrative issues primarily within Technology Services.	<u>147,000</u>
TOTAL CONTRACTED SERVICES	192,800

SUPPLIES AND MATERIALS

Office Supplies

Funds for office supplies, payroll checks/advice, subfinder/computer upgrades, administrative forms, and photo ID badges.	
Planning and evaluation (testing) materials.	29,772

Books and Periodicals

Purchase of books for professional library	1,220
--	-------

Food

Food purchased for meetings/sessions within various departments.	1,200
--	-------

Computer Equipment < \$5,000

American Recovery and Reinvestment Act (ARRA) SFSF Funds Restricted	30,000
(#002)	

Other Non-Instructional Supplies & Materials	<u>2,000</u>
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TOTAL SUPPLIES AND MATERIALS	64,192
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OTHER CHARGES

Local Mileage Reimbursement

Reimbursement for personnel carrying out assigned duties	6,450
--	-------

License Fees

New Subfinder system within Human Resources, fees within Technology Services	106,000
--	---------

Postage

	50
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Recruiting Costs

Payment for recruiting expenses	10,000
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Dues and Subscriptions

Payments for participation in professional organizations and subscriptions to professional libraries.	29,300
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ADMINISTRATION

**APPROVED
BUDGET**

CENTRALIZED SUPPORT SERVICES - continued		
OTHER CHARGES - continued		
Conferences & Trainings		
Costs of attending conferences, meetings, in-services, training and other professional development.		<u>22,000</u>
TOTAL OTHER CHARGES		173,800
EQUIPMENT ADDITIONAL		
Data Processing Equipment		
American Recovery and Reinvestment Act (ARRA) SFSF Funds (#002)	Restricted	<u>5,000</u>
TOTAL EQUIPMENT ADDITIONAL		5,000
EQUIPMENT REPLACEMENT		
Data Processing Equipment		
American Recovery and Reinvestment Act (ARRA) SFSF Funds (#002)	Restricted	<u>5,000</u>
TOTAL EQUIPMENT REPLACEMENT		5,000
TOTAL CENTRALIZED SUPPORT SERVICES		\$2,577,299

Carroll County Public Schools

Westminster, Maryland 21157

Instructional Salaries and Wages Category 02

Instructional salaries and wages includes all salaries and wages reportable for those staff whose responsibilities include the interaction with students in the delivery of instructional programs and related student instructional support services. This category includes the following position types:

teachers	guidance counselors
teaching assistants	psychologists
school media personnel	classroom technical support staff
media assistants	substitute teachers
reading specialists	coaches

	Actual	Approved	Approved	Approved	%
Unrestricted Fund Summary	08-09	09-10	10-11	Increase/ (Decrease)	Change
02 Instructional Salaries/Wages					
1 Salaries	\$124,462,662	\$125,296,470	\$123,845,946	(\$1,450,524)	-1.16%
Restricted Fund Summary					
02 Instructional Salaries/Wages					
1 Salaries	\$2,748,742	\$3,435,524	\$2,768,393	(\$667,131)	-19.42%

Category 02 - Instructional Salaries and Wages Changes - FY 2011

Non-Restricted Budget Changes

1. Elimination of 19.0 FTE Classroom Teachers to align with declining student enrollment	\$	(950,000)
2. Elimination of 3.0 Staff Development Facilitator positions		(232,321)
3. Reductions to substitutes due to modifications in permanent substitute usage		(150,000)
4. Elimination of 1.0 FTE Math Resource Teacher and 1.0 FTE Science Resource Teacher positions		(148,406)
5. Elimination of Targeted Improvement funds for Minority Achievement and Intervention Programs		(131,667)
6. Elimination of CLASS program		(86,584)
7. Reductions to professional hourly and other wages		(84,433)
8. Elimination of 1.0 Behavioral Support Specialist position		(72,690)
9. Reductions to hourly wages and substitutes for Curriculum and Instruction		(70,000)
10. Reductions to hourly wages and substitutes for Director of Elementary Schools		(49,990)
11. Reductions to Work Year for Crisis Counselors and Behavioral Support Specialists		(43,644)
12. Reductions to hourly wages and substitutes for Director of High Schools		(31,321)
13. Elimination of 1.0 Instructional Assistant position for CLASS Program		(30,000)
14. Reductions to hourly wages and substitutes for Director of Middle Schools		(27,057)
15. Reductions to hourly wages for Home & Hospital Teaching Program		(26,164)
16. Reduction of high school Academic Facilitator teacher positions from 11 month to 10 month plus 10 days		(25,000)
17. Elimination of 1.0 Professional Resource Specialist position (unfunded for fiscal year 2010)		-
18. Increase to Outdoor School teacher add-ons		10,000
19. Changes in net salaries including turnover and attrition savings and earned educational classification changes		21,102
20. Increase for fitness and athletic equity initiatives (State-mandated)		150,000
21. Increase in number of teachers eligible for national teacher certification stipends (per negotiated agreement)		200,000
22. Increase in Department Chair Stipends for Additional Teaching Load		<u>327,651</u>
Total Non-Restricted Decrease - Category 02 - Instructional Salaries and Wages		\$ (1,450,524)

Restricted Budget Net Decrease - Category 02 - Instructional Salaries and Wages **\$ (667,131)**

TOTAL DECREASE - Category 02 - Instructional Salaries and Wages **\$ (2,117,655)**

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
INSTRUCTIONAL SALARIES AND WAGES				
Positions				
1. Exempt	1,910.50	1,891.25	1,897.75	1,872.75
2. Non-Exempt	207.00	207.80	207.10	206.10
Total Positions	<u>2,117.50</u>	<u>2,099.05</u>	<u>2,104.85</u>	<u>2,078.85</u>
1 Salaries and Wages				
Classroom Assistants	\$4,111,617	\$4,245,988	\$4,196,750	\$4,166,750
Clerks & Secretaries	699,407	701,229	721,755	721,755
Temporary Classified	924,816	810,511	786,621	767,591
Vacation Payoff	11,405	0	0	0
Substitute Employees	2,716,348	2,673,988	2,473,288	2,424,140
Regular Educational	111,325,328	113,181,443	112,994,914	111,605,924
Temporary Educational	2,302,680	2,416,293	2,228,078	2,161,724
Athletic Coaches	802,481	931,861	823,323	901,051
Other Extra Curricular Pay	256,827	244,284	244,284	244,284
Professional Educational Add-Ons	372,170	337,000	659,500	648,500
Intramural Coaches	19,722	17,510	167,510	167,510
Team Leaders	277,692	276,610	280,895	280,895
Department Chairman	94,445	93,603	105,531	433,182
Student Serve Coordinator/SIT	51,547	50,304	62,803	62,803
Classified Educational Add-Ons	53,884	48,450	56,280	56,280
Outdoor School-Add-On NT HS	30,865	25,600	25,600	35,600
Summer Work - Educational	313,167	310,794	307,930	260,859
Insurance Opt-Out	98,261	111,979	88,075	88,075
Hiring Turnover (F.T.E.)	<u>0</u>	<u>(1,180,977)</u>	<u>(1,584,653)</u>	<u>(1,180,977)</u>
INSTRUCTIONAL SALARIES AND WAGES	\$124,462,662	\$125,296,470	\$124,638,484	\$123,845,946

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
INSTRUCTIONAL SALARIES AND WAGES				
Positions				
1. Exempt	22.90	26.10	18.30	18.30
2. Non-Exempt	0.00	0.00	0.00	0.00
Total Positions	<u>22.90</u>	<u>26.10</u>	<u>18.30</u>	<u>18.30</u>
1 Salaries and Wages				
Classroom Assistants	\$0	\$0	\$0	\$0
Temporary Classified	84,794	14,538	0	0
Substitute Employees	186,032	215,521	219,137	208,884
Regular Educational	1,523,395	1,596,103	1,239,250	1,239,250
Temporary Educational	796,271	1,453,011	1,171,171	1,164,841
All Other Add-On Salaries	150,000	148,000	100,000	148,000
Summer Work - Educational	7,041	7,041	7,418	7,418
Insurance Opt-Out	1,209	1,310	0	0
Object Total	<u>2,748,742</u>	<u>3,435,524</u>	<u>2,736,976</u>	<u>2,768,393</u>
TOTAL INSTRUCTIONAL SALARIES AND WAGES	\$2,748,742	\$3,435,524	\$2,736,976	\$2,768,393

INSTRUCTIONAL SALARIES AND WAGES

The category of Instructional Salaries and Wages consists of those activities which have as their purpose teaching students and improving the quality of the classroom instructional program for students.

Under this category are involved such activities as classroom instruction of pupils, provisions for educational television, library services, audio-visual services, adult education programs, summer school, educational programs, evening high school, guidance and school psychologists.

SALARIES AND WAGES			APPROVED BUDGET
Existing Positions	Full-Time Equivalent		
Classified			
Classified Assistants - Unrestricted			
Instructional Assistants	68.30		
Kindergarten Assistants	70.30		
Paraprofessional	36.00		
Pre-Kindergarten Assistants	3.00		
PRIDE Instructional Assistant	<u>1.00</u>		
Total Existing Assistants	178.60	4,166,750	
Clerks and Secretaries - Unrestricted			
Secretary III (12 Month)	1.00		
Media Clerk I (10 Month)	<u>26.50</u>		
Total Existing Clerks and Secretaries	27.50	<u>721,755</u>	
Total Existing Classified Positions	206.10		4,888,505
Temporary Classified			
Salaries to classified employees for services rendered on an intermittent or short-term basis.			
a. Director of High Schools	Unrestricted	6,400	
b. Director of Middle Schools	Unrestricted	50,700	
c. Director of Elementary Schools	Unrestricted	214,000	
d. Families Learning Together (#031)	Unrestricted	50,674	
e. Judith P. Hoyer Early Learning Center (#036)	Unrestricted	4,278	
f. Pre-Kindergarten (#056)	Unrestricted	1,390	
g. Summer School: Middle (#223)	Unrestricted	500	
h. Families Learning Together (#259)	Unrestricted	17,996	
i. Local Intervention Initiatives: Targeted Poverty (#325)	Unrestricted	53,957	
j. Even Start Type Program (#378)	Unrestricted	<u>10,976</u>	
Total Temporary Classified			410,871
Labor			
Wages paid to employees whose rate of pay is computed on an hourly basis.			
Lunchroom Assistants monitor dining rooms during lunch; also, reflects High School monitors.			
Schools - All Levels	Unrestricted		356,720

INSTRUCTIONAL SALARIES AND WAGES

**APPROVED
BUDGET**

SALARIES AND WAGES - continued

Substitute teachers

Wages paid to individuals to fill in for a permanent employee for various scheduled time off periods from job assignment.

a. NCLBA Title II - A: Teacher Quality (#032)	Restricted	163,000
b. Maryland Model for School Readiness - Federal (#111)	Restricted	12,364
c. Maryland Model for School Readiness - State (#112)	Restricted	19,511
d. Career Tech Education (CTE) Reserve Fund Project (#129)	Restricted	1,000
e. Fine Arts Initiatives (#205)	Restricted	776
f. Sexual Harassment / Assault Prevention (#215)	Restricted	1,080
g. NCLBA Title III - A: English Language Acquisition (#228)	Restricted	<u>11,153</u>
		208,884
h. Schools - All Levels	Unrestricted	2,182,148
i. Assistant Superintendent - Instruction	Unrestricted	1,000
j. Director of High Schools	Unrestricted	19,000
k. Director of Middle Schools	Unrestricted	21,400
l. Director of Elementary Schools	Unrestricted	14,700
m. Student Personnel Services	Unrestricted	4,000
n. Guidance/Staff Development	Unrestricted	9,000
o. Curriculum/Staff Development	Unrestricted	99,612
p. Minority Achievement/Intervention Programs	Unrestricted	1,850
q. Outdoor School (#016)	Unrestricted	3,300
r. Serve America Sub-Grant (#024)	Unrestricted	3,000
s. Perkins Title I-C: Program Improvement (#029)	Unrestricted	4,500
t. Teacher Development (#055)	Unrestricted	2,500
u. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	3,800
v. Middle School Reading and Mathematics Intervention (#119)	Unrestricted	4,820
w. Early Success (#171)	Unrestricted	30,000
x. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	400
y. Multicultural Curriculum Development (#345)	Unrestricted	17,110
z. Career Technology Education - Match (#429)	Unrestricted	<u>2,000</u>
		2,424,140

Total Substitute Teachers

2,633,024

INSTRUCTIONAL SALARIES AND WAGES

**APPROVED
BUDGET**

SALARIES AND WAGES - continued

Regular Educational - Teachers

This account reflects the cost of base salaries to full time professional employees.

<u>Positions</u>	<u>Full-Time Equivalent</u>
Academic Facilitator	8.00
Academy of Finance	1.00
Agriscience	12.00
Air Conditioning / Refrigeration	1.00
Allied Health Careers	4.00
Alternative Placement Opportunity	1.00
Art	53.27
Auto Service Technician	2.00
Behavior Support Specialist - Elementary/Middle	4.00
Biology	28.00
Bio-Medical Science	1.00
Building Maintenance	0.60
Business Education	19.00
Career Development Specialist	1.00
Carpentry	1.00
Chemistry	23.00
Choral	10.40
Class Facilitator	1.00
Collision Repair	1.00
Computer Technology	1.00
Cooperative Individual Work Experience / Career Connections	6.00
Coordinator - Literacy Program	1.00
Cosmetology	4.00
Crisis Intervention Specialist	9.00
Crisis Intervention Specialist - 11 Month	2.00
Culinary Arts	2.00
Dance	2.00
Diesel Technology	1.00
Drafting	1.00
Drama	3.67
Drop Out Prevention	3.00
Early Childhood Education	2.50
Earth Science	21.00
Electrical Occupations	1.00
Elementary - Grade 1	99.00
Elementary - Grade 2	99.50
Elementary - Grade 3	96.50
Elementary - Grade 4	93.00
Elementary - Grade 5	91.00
Elementary - Math Resource Teacher	9.00
English	125.60
English Intervention Teacher	1.00
English as a Second Language (ESOL) Resource Teacher	16.00
Extended Enrichment Elementary Program (EEEP) Teacher	13.80
FACS/Academy	1.00
Family / Consumer Sciences	25.34
Family Literacy Teacher / Liaison	5.50
Fine Arts Resource Teacher	1.00
French	4.84
General Music	35.40
General Science	26.00
General Social Studies	117.67
German	6.00
Guidance Counselor - 11 Month	30.60
Guidance Counselor - School Year + 2 Weeks	43.00
Guidance Counselor - School Year + 3 Weeks	1.00
Health Education	40.23
High School Assessment Support - Mathematics	1.00
High School Reading Specialist	<u>8.00</u>
Subtotal	1,223.42

INSTRUCTIONAL SALARIES AND WAGES

**APPROVED
BUDGET**

SALARIES AND WAGES - continued

Regular Educational Positions - continued

History	4.00
Instrumental Music	30.50
Integrated Language Arts (ILA) Specialist	19.00
Journalism	1.00
JROTC NCO Instructor	2.00
JROTC Sr Instructor	2.00
Kindergarten	96.00
Kindergarten Resource Teacher	1.00
Latin	3.00
Lead Interpreter / Translator	1.00
Life Science	19.00
Machine Technology	1.00
Marylands Tomorrow	5.00
Masonry	1.00
Mathematics	140.00
Math Intervention Teacher	1.00
Math Resource - Elementary	3.00
Math Resource - High	2.00
Math Resource - Secondary	1.00
Media Specialist + 4 Days	44.90
Mentor Teacher - Elementary	1.00
Mentor Teacher - Secondary	0.50
Ornamental Horticulture	1.00
Outdoor School	4.00
Physical Education	96.40
Physical Science	3.00
Physics	12.00
Pre-Kindergarten	7.00
PRIDE Program Teacher	3.00
Project Lead The Way	2.00
Print Production	1.00
Reading	36.00
Reading Resource	14.50
School Psychologist - Category II	10.40
School Psychologist - Central Office	4.00
Science Grades 1-5	1.00
Science Resource Teacher	1.00
Sign Language	0.83
Social Studies Grades 1-5	1.00
Spanish	28.80
Special Education Resource	1.00
Staff Development Facilitator	2.50
Technical Support & Networking	2.00
Technology Education	33.00
Textiles & Fashion Design	1.00
Transportation Mechanic Instructor	1.00
Video Production Teacher	1.00
Welding Technology	1.00
Writing Lab Teacher	<u>1.00</u>
Subtotal	649.33

Total Unrestricted Existing Positions	1,872.75	111,641,523
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Behavior Support Specialist - Elementary / Middle	1.00
Crisis Intervention Specialist	1.00
Mentor Teacher - Secondary	0.50
School Psychologist - Category II	2.00
Staff Development Facilitator	0.70
Title I Elementary Teacher	10.10
Title I Parent Liaison	<u>3.00</u>

Total Restricted Existing Positions	18.30	<u>1,239,250</u>
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Total Existing and New Educational Positions	1,891.05	112,880,773
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INSTRUCTIONAL SALARIES AND WAGES

**APPROVED
BUDGET**

SALARIES AND WAGES - continued

Hiring Turnover (F.T.E.)

Amount reflects anticipated turnover of teaching positions.

(1,180,977)

Temporary Educational

Salaries to exempt employees for services rendered on an intermittent or short-term basis.

Many of these individuals are assigned to special projects which are funded by federal or state monies.

Employees are paid on an hourly basis to provide the following educational service.

a. ARRA IDEA Part B: Passthrough (#015)	Restricted	39,656
b. NCLBA Title I - Part A: Targeted Assistance (#021)	Restricted	50,500
c. Perkins Title I-C: Program Improvement (#029)	Restricted	18,500
d. NCLBA Title II-A: Teacher Quality (#032)	Restricted	194,872
e. Summer School: High (#033)	Restricted	33,000
f. Judith P. Hoyer Early Learning Center (#046)	Restricted	134,192
g. Carroll County General Hospital Education Program (#060)	Restricted	29,729
h. Maryland Model for School Readiness - Federal (#111)	Restricted	95
i. Maryland Model for School Readiness - State (#112)	Restricted	151
j. Career Tech Education (CTE)Reserve Fund Project (#129)	Restricted	5,000
k. Summer Enrichment Program (#167)	Restricted	35,000
l. Fine Arts Initiatives (#205)	Restricted	1,638
m. Sexual Harassment / Assault Prevention (#215)	Restricted	563
n. NCLBA Title III - A: English Language Acquisition (#228)	Restricted	5,187
o. United Way Community Impact Grant (#246)	Restricted	19,588
p. Parents As Teachers (PAT) - Judy Center (#336)	Restricted	79,170
q. Various Grants Carryover (#800)	Restricted	500,000
r. Other Environmental Grants (#801)	Restricted	4,500
s. Other School Grants (#802)	Restricted	9,000
t. Other MD Incentive Grants (#803)	Restricted	1,000
u. CCPS Educational Foundation Grants (#804)	Restricted	<u>3,500</u>
Sub-Total Restricted		1,164,841

v. Director of High Schools	Unrestricted	23,500
w. Director of Middle Schools	Unrestricted	36,498
x. Director of Elementary Schools	Unrestricted	12,300
y. Home & Hospital - Regular Students	Unrestricted	180,000
z. Home Teachers In-Service	Unrestricted	11,832
aa. Student Services - Psychometric Testing	Unrestricted	9,180
bb. Minority Achievement / Intervention Programs	Unrestricted	7,522
cc. Student Services / Guidance	Unrestricted	3,580
dd. Curriculum Programs / Staff	Unrestricted	39,880
ee. Schools / Staff Development	Unrestricted	36,080
ff. Schools / All Other Educational	Unrestricted	15,300
gg. Serve America Sub-Grant (#024)	Unrestricted	4,080
hh. Perkins Title I-C: Program Improvement (#029)	Unrestricted	18,200
ii. Families Learning Together (#031)	Unrestricted	64,172
jj. Summer School: High (#033)	Unrestricted	28,625
kk. Judith P. Hoyer Early Learning Center (#036)	Unrestricted	3,659
ll. Evening High School (#038)	Unrestricted	91,800
mm. Teacher Development (#055)	Unrestricted	2,295
nn. Pre-Kindergarten (#056)	Unrestricted	15,832
oo. Advancing Early Literacy (#061)	Unrestricted	123,937
pp. Student Support Center (#081)	Unrestricted	111,562
qq. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	125,721
rr. Middle School Reading and Mathematics Intervention (#119)	Unrestricted	406,729
ss. High School Dropout Prevention (#122)	Unrestricted	130,335
tt. Distance Learning (#136)	Unrestricted	43,711
uu. Early Success (#171)	Unrestricted	5,100
vv. Summer School: Middle (#223)	Unrestricted	40,100
ww. Limited English Proficient (#238)	Unrestricted	203,378
xx. Family Learning Together (#259)	Unrestricted	63,294
yy. Community Service for Suspended/Expelled Students (#271)	Unrestricted	3,060
zz. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	193,661
aaa. Multicultural Curriculum Development (#345)	Unrestricted	15,300
bbb. Transitions Project (#361)	Unrestricted	20,400
ccc. Even Start Type Program (#378)	Unrestricted	62,501
ddd. Career Technology Education - Match (#429)	Unrestricted	<u>8,600</u>
Sub-Total Unrestricted		2,161,724

Total Temporary Educational

3,326,565

INSTRUCTIONAL SALARIES AND WAGES

**APPROVED
BUDGET**

SALARIES AND WAGES - continued

Coaches and Assistant Coaches

The following activities require coaching positions and intramural directors which serve our eight high schools and provided programs for approximately 5,242 students during the 2008-09 school year.

Baseball	Field Hockey	Intramural Athletics	Tennis
Basketball	Football	Lacrosse	Track & Field
Cheerleading	Golf	Soccer	Volleyball
Cross-Country	Indoor track	Softball	Wrestling

901,051

Other Extra-Curricular Pay

To support other extra-curricular needs.

244,284

Intramural and Extra Curricular Directors

The intramural and fine arts extra curricular activities which are a part of school programs and are conducted outside of the regular school day have paid directors.

167,510

Guidance and Vocational Summer Work and Educational Add-Ons

Educational Add-Ons for Masters +30 or Doctorate for teaching staff and business college degrees for classified employees.

1,121,058

Middle and High School counselors work two additional weeks during summer. One counselor at each High School works a total of four weeks.

The Career and Technology Education summer work deals with the following:

1. Agriculture teachers work on Future Farmers of America (F.F.A.) activities, community organization projects and supervision of student projects at work-based learning (WBL) sites.
2. Career Coordinators work on student job placement, related files, student supervision at WBL sites, and community involvement.

Team Leaders/Department Chairmen

Elementary and Middle School Team Leaders	280,895	
High School Department Heads	433,182	
School Improvement Team Chairmen/Student Service Coordinator	<u>62,803</u>	776,880

Insurance Opt-Out

Reimbursements to employees who elect to opt-out of the Board insurance program.

88,075

TOTAL INSTRUCTIONAL SALARIES AND WAGES

\$126,614,339

Carroll County Public Schools

Westminster, Maryland 21157

Student Personnel Services

Category 03

Student personnel services includes all activities designed to improve student attendance at school and prevent or solve student problems in the home, the school, and the community. All pupil personnel workers are included within this category. Examples of student personnel activities are:

- directing, managing and supervising attendance and social work services
- identifying non-attendance patterns, causes of non-attendance, improved attitudes of attendance and enforcing compulsory attendance laws
- investigating and diagnosing student problems in home, school and community
- group work services for the child, parent or both
- interpreting the problems of students from other staff members
- acquiring and maintaining records of school attendance, home location and census data
- preparing statistical reports

Unrestricted Fund Summary	Actual 08-09	Approved 09-10	Approved 10-11	Approved Increase/ (Decrease)	% Change
03 Student Personnel Services					
1 Salaries	\$1,146,928	\$1,107,842	\$1,137,842	\$30,000	2.71%
2 Contracted Services	\$109,591	\$162,660	\$132,660	(\$30,000)	-18.44%
3 Supplies/Materials	\$15,085	\$16,010	\$16,010	\$0	0.00%
4 Other Charges	\$11,745	\$8,259	\$7,725	(\$534)	-6.47%
	\$1,283,349	\$1,294,771	\$1,294,237	(\$534)	-0.04%
Restricted Fund Summary					
03 Student Personnel Services					
1 Salaries	\$0	\$0	\$130,614	\$130,614	100.00%
	\$0	\$0	\$130,614	\$130,614	100.00%

Category 03 - Student Personnel Services
Changes - FY 2011

Non-Restricted Budget Changes

1. Reductions to professional development \$ (534)

Total Non-Restricted Decrease - Category 03 - Student Personnel Services **\$ (534)**

Restricted Budget Net Increase - Category 03 - Student Personnel Services **\$ 130,614**

TOTAL INCREASE - Category 03 - Student Personnel Services **\$ 130,080**

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
STUDENT PERSONNEL SERVICES				
Positions				
1. Exempt	9.15	10.00	10.00	10.00
2. Non-Exempt	5.70	4.70	4.70	4.70
Total Positions	<u>14.85</u>	<u>14.70</u>	<u>14.70</u>	<u>14.70</u>
1 Salaries and Wages				
Regular Classified	\$157,047	\$160,583	\$160,583	\$160,583
Temporary Classified	1,070	6,003	6,003	6,003
Overtime Classified	0	1,500	1,500	1,500
Longevity Classified	3,082	959	959	959
Regular Professional	936,463	936,463	936,463	936,463
Temporary Professional	46,932	0	0	30,000
Insurance Opt-Out	2,334	2,334	2,334	2,334
Object Total	<u>1,146,928</u>	<u>1,107,842</u>	<u>1,107,842</u>	<u>1,137,842</u>
2 Contracted Services				
Printing & Binding	2,592	19,060	19,060	19,060
Rental of Business Machines	1,529	2,000	2,000	2,000
Other Contracted Services	105,470	141,600	141,600	111,600
Object Total	<u>109,591</u>	<u>162,660</u>	<u>162,660</u>	<u>132,660</u>
3 Supplies and Materials				
Office Supplies	11,002	12,000	12,000	12,000
Books & Periodicals	433	510	510	510
Food	300	0	0	0
General Supplies	3,350	3,500	3,500	3,500
Object Total	<u>15,085</u>	<u>16,010</u>	<u>16,010</u>	<u>16,010</u>
4 Other Charges				
Local Mileage Reimbursement	2,976	3,000	3,000	3,000
License Fees	209	0	0	0
Dues	831	1,325	1,325	1,325
Subscriptions	136	250	250	250
Conferences & Trainings	7,593	3,684	3,684	3,150
Object Total	<u>11,745</u>	<u>8,259</u>	<u>8,259</u>	<u>7,725</u>
TOTAL STUDENT PERSONNEL SERVICES	<u>\$1,283,349</u>	<u>\$1,294,771</u>	<u>\$1,294,771</u>	<u>\$1,294,237</u>

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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STUDENT PERSONNEL SERVICES

Positions				
1. Exempt	0.00	0.00	2.00	2.00
2. Non-Exempt	0.00	0.00	0.00	0.00
Total Positions	0.00	0.00	2.00	2.00
1 Salaries and Wages				
Regular Professional	0	0	130,614	130,614
Object Total	0	0	130,614	130,614
TOTAL STUDENT PERSONNEL SERVICES	\$0	\$0	\$130,614	\$130,614

STUDENT PERSONNEL SERVICES

The goal of Student Personnel Services is to provide direct services, at the school level, to students, parents and staff. Activities are designed to improve student attendance at schools and prevent or solve student problems at home, the school, and the community. These services: guidance, pupil personnel, psychology, pupil assessment, health, alternative programs, and community resources, focus on the fact that children have unique abilities, strengths and needs, and any effort to maximize pupil potential depends upon the identification of, and provision for, these differences.

SALARIES AND WAGES	Full-Time Equivalent	APPROVED BUDGET
Existing Positions		
Professional - Non-Restricted		
Director - Student Services	0.80	
Supervisor - Student Services & Special Programs	0.75	
Assistant Supervisor - Student Services	1.00	
Pupil Personnel Workers	<u>7.45</u>	
Total Existing Non-Restricted Professional Positions	10.00	936,463
Professional - Restricted		
School Social Workers	<u>2.00</u>	<u>130,614</u>
Total Existing Professional Positions	12.00	1,067,077
Classified - Non-Restricted		
Director's Secretary	0.70	
Clerk II - 12 Month	1.00	
Secretary III - 12 Month	<u>3.00</u>	
Total Existing Classified Positions	4.70	<u>160,583</u>
Total Existing Positions- Professional and Classified	16.70	1,227,660
Other Salaries and Wages		
Temporary Classified		6,003
Overtime Classified		1,500
Longevity Classified		959
Temporary Professional		30,000
Insurance Opt-Out		<u>2,334</u>
TOTAL SALARIES AND WAGES		1,268,456

STUDENT PERSONNEL SERVICES

	<u>APPROVED BUDGET</u>
CONTRACTED SERVICES	
Printing and Binding Funds used for special work done by local printers, including student/parent handbooks, psychological referral forms, pamphlets and brochures, student materials to highlight Character Education and other informational materials for Student Services.	19,060
Rental of Business Machines	2,000
Other Contracted Services To contract for extended suspensions and other hearings. To contract for Out-Of-Districts (OOD) appeals. To contract for suicide and self-injury program with Youth Service Bureau.	<u>111,600</u>
TOTAL CONTRACTED SERVICES	132,660
SUPPLIES AND MATERIALS	
Office Supplies Stationery, forms, supplies for the copiers and student records.	12,000
Books and Periodicals Funds for professional library.	510
General Supplies Purchase of supplies and materials in order to support student services needs and implementation of programs and concepts (Character Education).	<u>3,500</u>
TOTAL SUPPLIES AND MATERIALS	16,010
OTHER CHARGES	
Local Mileage Reimbursement Reimbursement to individuals in carrying out assigned duties, including negotiated mileage allowance. Account includes funds for Student Support Center and Character Education.	3,000
Dues Dues to professional organizations.	1,325
Subscriptions Limited subscriptions to professional magazines.	250
Conferences & Trainings Costs of attending conferences, meetings, in-services, training and other professional development.	<u>3,150</u>
TOTAL OTHER CHARGES	7,725
TOTAL STUDENT PERSONNEL SERVICES	\$1,424,851

Carroll County Public Schools

Westminster, Maryland 21157

Student Health Services

Category 04

Student health services includes all physical and mental health activities which are not instructional and which provide students with appropriate medical, dental and nursing services. Examples are:

- directing and managing health services.
- health appraisal, periodic health examinations, emergency illness care, and other health related services for students.
- health inspection, treatment of minor injuries and referrals for other health services.

Unrestricted Fund Summary	Actual 08-09	Approved 09-10	Approved 10-11	Approved Increase/ (Decrease)	% Change
04 Student Health Services					
1 Salaries	\$2,868,606	\$2,921,855	\$2,946,786	\$24,931	0.85%
2 Contracted Services	\$100,363	\$106,669	\$110,669	\$4,000	3.75%
3 Supplies/Materials	\$86,603	\$91,231	\$93,066	\$1,835	2.01%
4 Other Charges	\$10,517	\$12,422	\$9,762	(\$2,660)	-21.41%
5 Land, Bldg, Equip Additional	\$3,392	\$0	\$0	\$0	0.00%
	\$3,069,481	\$3,132,177	\$3,160,283	\$28,106	0.90%
Restricted Fund Summary					
04 Student Health Services					
1 Salaries	\$26,765	\$0	\$2,000	\$2,000	100.00%
2 Contracted Services	\$2,113	\$2,808	\$0	(\$2,808)	-100.00%
3 Supplies/Materials	\$613	\$4,280	\$0	(\$4,280)	-100.00%
4 Other Charges	\$70	\$70,000	\$70,000	\$0	0.00%
5 Land, Bldg, Equip Additional	\$0	\$2,912	\$0	(\$2,912)	-100.00%
	\$29,561	\$80,000	\$72,000	(\$8,000)	-10.00%

Category 04 - Student Health Services
Changes - FY 2011

Non-Restricted Budget Changes

1. Cuts to Professional Development	\$ (2,660)
2. Increases in schools' health room supply budgets	1,835
3. Increase in contracted nursing services for extended (special education) school year program	4,000
4. Changes in nursing salaries due to turnover	<u>24,931</u>

Total Non-Restricted Increase - Category 04 - Student Health Services **\$ 28,106**

Restricted Budget Net Decrease - Category 04 - Student Health Services **\$ (8,000)**

TOTAL INCREASE - Category 04 - Student Health Services **\$ 20,106**

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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STUDENT HEALTH SERVICES

Positions

1. Exempt	41.10	43.50	43.50	43.50
2. Non-Exempt	12.00	10.60	10.60	10.60
Total Positions	53.10	54.10	54.10	54.10

1 Salaries and Wages

Regular Classified	\$349,141	\$356,533	\$356,533	\$356,533
Temporary Classified	6,048	12,519	12,519	12,519
Substitute L.P.N.'s and R.N.'s	10,420	15,000	15,000	15,000
Regular Professional	2,433,048	2,515,608	2,541,587	2,541,587
Temporary Professional	59,999	21,745	21,745	21,745
Team Leaders	1,048	1,048	0	0
Insurance Opt-Out	8,902	8,902	8,902	8,902
Hiring Turnover (F.T.E.)	0	(9,500)	(9,500)	(9,500)
Object Total	2,868,606	2,921,855	2,946,786	2,946,786

2 Contracted Services

Printing & Binding	291	730	730	730
Rental of Business Machines	557	0	0	0
Consultants	0	189	189	189
Other Contracted Services	99,515	105,750	109,750	109,750
Object Total	100,363	106,669	110,669	110,669

3 Supplies and Materials

Office Supplies	3,749	1,850	1,850	1,850
Clothing & Footwear	1,000	0	0	0
Books & Periodicals	2,494	4,176	4,176	4,176
Health Room Supplies	78,950	84,905	86,765	86,765
Food	292	300	275	275
Other Non-Instr Sup & Mat	118	0	0	0
Object Total	86,603	91,231	93,066	93,066

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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STUDENT HEALTH SERVICES - continued

4 Other Charges

Local Mileage Reimbursement	7,450	6,000	6,000	6,000
License Fees	641	0	0	0
Dues	150	100	100	100
Subscriptions	177	712	712	712
Conferences & Trainings	2,099	5,610	5,610	2,950
Object Total	<u>10,517</u>	<u>12,422</u>	<u>12,422</u>	<u>9,762</u>

5 Equipment Additional

Classroom Furniture & Equipment	<u>3,392</u>	<u>0</u>	<u>0</u>	<u>0</u>
Object Total	<u>3,392</u>	<u>0</u>	<u>0</u>	<u>0</u>

TOTAL STUDENT HEALTH SERVICES	\$3,069,481	\$3,132,177	\$3,162,943	\$3,160,283
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CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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STUDENT HEALTH SERVICES

Positions				
1. Exempt	0.00	0.00	0.00	0.00
2. Non-Exempt	0.00	0.00	0.00	0.00
Total Positions	0.00	0.00	0.00	0.00
1 Salaries and Wages				
Temporary Professional	\$26,765	\$0	\$2,000	\$2,000
Object Total	26,765	0	2,000	2,000
2 Contracted Services				
Medical & Dental Fees	2,113	2,808	0	0
Object Total	2,113	2,808	0	0
3 Supplies and Materials				
Clothing & Footwear	81	714	0	0
Health Room Supplies	532	3,566	0	0
Object Total	613	4,280	0	0
4 Other Charges				
Other Professional Development	70	0	0	0
Miscellaneous-Other Charges	0	70,000	70,000	70,000
Object Total	70	70,000	70,000	70,000
5 Equipment Additional				
Classroom Furniture & Equipment	0	2,912	0	0
Object Total	0	2,912	0	0
TOTAL STUDENT HEALTH SERVICES	\$29,561	\$80,000	\$72,000	\$72,000

STUDENT HEALTH SERVICES

Student Health Services are those activities in the field of physical and mental health appraisal consisting of medical, dental, psychiatric and nursing services in the nature of inspection, treatment of minor injuries and referrals for other health services for students.

SALARIES AND WAGES	Full-Time Equivalent	APPROVED BUDGET
Existing Positions Professional		
Supervisor - Health Services	1.00	
Registered Nurses	37.50	
Registered Nurse - Floaters	<u>5.00</u>	
Existing Professional Positions	43.50	2,541,587
Classified		
Licensed Practical Nurses	<u>10.60</u>	
Existing Classified Positions	10.60	<u>356,533</u>
Total Existing Positions - Professional and Classified	54.10	2,898,120
Temporary Classified		
To provide for necessary temporary personnel for clerical support, nursing coverage, or when re-certification of existing employees is required.		12,519
Substitute L.P.N.'s and R.N.'s		
Wages paid to substitutes while the L.P.N.'s and R.N.'s are at training classes or are out sick.		15,000
Temporary Professional		
Wages paid on an hourly basis to exempt employees (R.N.'s) to provide assistance due to absences, field trips, and students needing private duty coverage.		
a. System wide	Unrestricted	21,745
b. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	<u>2,000</u>
		23,745
Insurance Opt-Out		
Reimbursement to employees, who choose to opt-out of the health insurance program, per negotiated agreements.		8,902
Hiring Turnover (F.T.E.)		<u>(9,500)</u>
TOTAL SALARIES AND WAGES		2,948,786

STUDENT HEALTH SERVICES

	<u>APPROVED BUDGET</u>
CONTRACTED SERVICES	
Printing and Binding	
Funds for printing brochures for Health Services.	
Funds for printing revisions to the health manual for all schools.	730
Consultants	
To provide presenters for nursing workshops.	189
Other Contracted Services	
To contract for statewide staffing services (nursing agency).	18,000
To contract for hearing/vision screenings in conjunction with CCHD.	75,000
To contract regarding services for Automated External Defibrillators.	12,750
Extended School Year Services for Disabled Students (#101)	<u>4,000</u>
	<u>109,750</u>
TOTAL CONTRACTED SERVICES	110,669
 SUPPLIES AND MATERIALS	
Office Supplies	
Paper, forms, stationery and general supplies to be used in the office of the Health Coordinator and the Health Suites in the schools.	1,850
Books and Periodicals	
Purchase of books and articles for student health issues.	4,176
Health Room Supplies	
Medical and first aid supplies to meet health needs and to maintain proper operation of Health Suites.	69,950
a. AED (Automated External Defibrillators) (#009)	13,500
b. Outdoor School (#016)	1,515
c. Perkins Title I-C: Program Improvement (#029)	750
d. Extended School Year Services for Disabled Students (#101)	1,000
e. Summer School - Middle (#223)	<u>50</u>
	86,765
Food	
Food supplies used within Health Suites.	<u>275</u>
TOTAL SUPPLIES AND MATERIALS	93,066

Carroll County Public Schools

Westminster, Maryland 21157

Student Transportation Category 05

Student transportation includes all activities associated with providing regular and special education transportation service for students between home, school and school activities. Included are vehicle operation costs, monitoring services, vehicle servicing and maintenance services. Examples of programs are:

- **Regular Transportation Programs** for students who do not require special equipment or personnel to be transported and/or do not require transportation to special schools.
- **Special Transportation Programs** for public and nonpublic students who have physical, mental and/or emotional disabilities and are transported on a “handicapped equipped vehicle”.
- **School Activities Transportation** services for students on field trips, athletics, interscholastic activities, cooperative educational programs, career and technology purposes, special programs and outdoor school.

Unrestricted Fund Summary	Actual 08-09	Approved 09-10	Approved 10-11	Approved Increase/ (Decrease)	% Change
05 Student Transportation					
1 Salaries	\$1,374,306	\$1,359,884	\$1,191,176	(\$168,708)	-12.41%
2 Contracted Services	\$17,220,361	\$19,492,819	\$19,413,079	(\$79,740)	-0.41%
3 Supplies/Materials	\$15,144	\$22,797	\$23,206	\$409	1.79%
4 Other Charges	\$276,565	\$292,226	\$298,538	\$6,312	2.16%
5 Land, Bldg, Equip Additional	\$0	\$0	\$0	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$141,353	\$1,500	\$0	(\$1,500)	-100.00%
	\$19,027,729	\$21,169,226	\$20,925,999	(\$243,227)	-1.15%

Restricted Fund Summary					
05 Student Transportation					
2 Contracted Services	\$137,768	\$113,540	\$86,100	(\$27,440)	-24.17%
	\$137,768	\$113,540	\$86,100	(\$27,440)	-24.17%

Category 05 - Student Transportation
Changes - FY 2011

Non-Restricted Budget Changes

1. Elimination of 1.0 FTE Area Supervisor position	\$ (133,421)
2. Reduction in student body transportation	(79,020)
3. Changes in net salaries including turnover and attrition savings	(28,007)
4. Reductions to temporary non-exempt wages	(8,000)
5. Reductions to professional development	(4,181)
6. Reductions to food	(1,091)
7. Increase in vehicle insurance for county-owned buses	<u>10,493</u>

Total Non-Restricted Decrease - Category 05 - Student Transportation **\$ (243,227)**

Restricted Budget Net Decrease - Category 05 - Student Transportation **\$ (27,440)**

TOTAL DECREASE - Category 05 - Student Transportation **\$ (270,667)**

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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STUDENT TRANSPORTATION

Positions

1. Exempt	6.00	6.00	6.00	5.00
2. Non-Exempt	23.80	22.00	22.00	22.00
Total Positions	29.80	28.00	28.00	27.00

1 Salaries and Wages

Regular Classified	\$588,971	\$605,958	\$582,048	\$582,048
Temporary Classified	55,008	48,000	48,000	40,000
Overtime Classified	85,573	83,000	83,000	83,000
Longevity Classified	4,110	4,110	4,110	4,110
Classified Educational Add-Ons	415	600	900	900
Regular Professional	636,167	636,167	632,160	499,459
Vacation Payoff	1,186	0	0	0
Educational Add-Ons	300	300	0	0
Insurance Opt-Out	2,576	2,620	2,530	2,530
Hiring Turnover (F.T.E.)	0	(20,871)	(145,871)	(20,871)
Object Total	1,374,306	1,359,884	1,206,877	1,191,176

2 Contracted Services

Maintenance & Repair of Vehicles	100,946	90,291	90,291	90,291
Printing & Binding	3,601	3,000	3,000	3,000
Advertising	288	706	706	706
Rental of Business Machines	3,732	3,700	3,700	3,700
Medical Examinations	2,123	3,100	3,100	3,100
Student Body Transportation	731,457	686,355	576,335	790,335
Bus Contractors	16,308,563	18,604,947	18,604,947	18,421,227
Parent Reimbursement	23,645	35,000	35,000	35,000
Bus Inspection	17,590	13,700	13,700	13,700
Vandalism Expenses-Buses	0	1,020	1,020	1,020
Other Contracted Services	28,416	51,000	51,000	51,000
Object Total	17,220,361	19,492,819	19,382,799	19,413,079

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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STUDENT TRANSPORTATION - continued

3 Supplies and Materials

Office Supplies	6,147	11,100	11,100	11,100
Books & Periodicals	180	306	306	306
Vehicle Repair Supplies	4,417	7,500	7,500	7,500
Equipment Maintenance & Repair Supplies	969	0	0	0
Food	951	1,391	1,391	300
Misc.. Non-Instr. Mat'ls & Supplies	2,480	2,500	2,500	4,000
Object Total	15,144	22,797	22,797	23,206

4 Other Charges

Local Mileage Reimbursement	347	1,000	1,000	1,000
License Fees	195	0	0	0
Gasoline	73,256	68,000	68,000	68,000
Dues	555	1,230	1,230	1,230
Subscriptions	496	608	608	608
Conferences & Trainings	9,044	11,531	11,531	7,350
Insurance-Staff Vehicles	192,672	209,857	220,350	220,350
Object Total	276,565	292,226	302,719	298,538

6 Equipment Replacement

Motor Vehicles	137,928	0	0	0
Portable Tools & Equipment	3,425	1,500	1,500	0
Object Total	141,353	1,500	1,500	0

TOTAL STUDENT TRANSPORTATION	\$19,027,729	\$21,169,226	\$20,916,692	\$20,925,999
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CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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STUDENT TRANSPORTATION

2 Contracted Services

Student Body Transportation	137,768	43,540	\$17,700	\$16,100
Bus Contractors	0	70,000	70,000	70,000
Object Total	<u>137,768</u>	<u>113,540</u>	<u>87,700</u>	<u>86,100</u>
 TOTAL STUDENT TRANSPORTATION	 \$137,768	 \$113,540	 \$87,700	 \$86,100

STUDENT TRANSPORTATION

Student Transportation consists of services dealing with conveyance of pupils to and from school or on trips related to school activities. Included are vehicle operation services, vehicle servicing and maintenance, monitoring services, and other Student Transportation services such as regular transportation programs, special transportation programs, and school activities transportation.

SALARIES AND WAGES		APPROVED <u>BUDGET</u>
Regular Professional Existing Positions	Full-Time <u>Equivalent</u>	
Director - Transportation	1.00	
Area Supervisors	<u>4.00</u>	
Total Existing Professional Positions	5.00	499,459
Existing Positions Classified	Full-Time <u>Equivalent</u>	
Director's Secretary	1.00	
Driver Trainer	2.00	
Clerk Accountant III - 12 Month	2.00	
Clerk II - 12 Month	2.00	
Bus Driver	7.00	
Bus Assistant	7.00	
Driver Coordinator	<u>1.00</u>	
Total Existing Classified Positions	22.00	<u>582,048</u>
Total Existing Classified and Professional Positions	27.00	1,081,507
Temporary Classified		
To cover cost of non-exempt employees in the summer.		40,000
Overtime Classified		83,000
Longevity Classified		
To comply with the longevity provision in the Master Agreement between non-exempt employees and the Board of Education		4,110
Educational Add-Ons		
Educational Add-Ons for Masters Degree + 30 Hours		900
Insurance Opt-Out		
Reimbursement to employees who elect to opt-out of the Board of Education's insurance program.		2,530
Hiring Turnover (F.T.E.)		<u>(20,871)</u>
TOTAL SALARIES AND WAGES		1,191,176

CONTRACTED SERVICES

Maintenance and Repair of Vehicles

Repair and maintenance of Board of Education owned school buses and staff vehicles.

Unrestricted 90,291

STUDENT TRANSPORTATION

CONTRACTED SERVICES - continued

**APPROVED
BUDGET**

Printing and Binding

Payments to outside printing companies to provide documents associated with the operations of Student Transportation.

Unrestricted 3,000

Advertising

Payments to newspapers to cover advertising of contract for bids and job vacancies related to bus drivers and bus assistants.

Unrestricted 706

Rental of Business Machines

Unrestricted 3,700

Medical Examinations

Funds for physical examinations, State mandated drug and alcohol testing of school bus drivers.

Unrestricted 3,100

Rental of Motor Vehicles

Unrestricted

Funds to transport athletic teams and marching bands. 621,000

Funds to transport regarding fine arts activities. 74,264

Funds to transport for projects:

#029 Perkins Title I-C: Program Improvement 16,260

#031 Families Learning Together 450

#096 Local Intervention Programs - Compensatory Education 9,500

#098 Carroll County Student Government Association 6,600

#118 PRIDE - Elementary 1,000

#119 Middle School Reading and Mathematics Intervention 14,200

#147 High School Academic Competition 5,076

#259 Families Learning Together 450

#325 Local Intervention Initiatives - Targeted Poverty 1,000

#345 Multicultural Curriculum Development 1,450

#378 Even Start Type Program 2,630

#429 Career Technology Education - Match 1,000

Funds to transport students on Instructional Field Trips. 35,455

790,335

Restricted

#021 NCLBA Title I - Part A: Targeted Assistance 4,000

#076 IDEA Part B: Discretionary: Transition 1,300

#103 "Every Fifteen Minutes" Donations 200

#167 Summer Enrichment Program 2,600

#179 Community and Family Literacy 2,000

#801 Other Environmental Grants 1,500

#803 Other MD Incentive Grants 500

#804 CCPS Educational Foundation Grants 4,000

16,100

806,435

STUDENT TRANSPORTATION

CONTRACTED SERVICES - continued	APPROVED BUDGET
Bus Contractors	
Payments to private carriers for transporting students to and from school, including regular route contracts and special education contracts. Additionally includes Various Grants Carryover (Restricted).	
Restricted	70,000
Unrestricted	<u>18,421,227</u>
	18,491,227
Parent Reimbursement	
To reimburse parents for vehicle use to transport students to private and special schools.	
Unrestricted	35,000
Bus Inspection	
All school buses, Board-owned and contract, are inspected three times yearly. Outside personnel are employed for these inspections.	
Unrestricted	13,700
Vandalism Expenses	
Payments to repair bus damage pertaining to vandalism.	
Unrestricted	1,020
Other Contracted Services	
First Aid training Routing input for Computer System, Accu-Weather, Regional Planning Council, Mapping services.	
Unrestricted	<u>51,000</u>
TOTAL CONTRACTED SERVICES	19,499,179
SUPPLIES AND MATERIALS	
Office Supplies	
Stationery, forms, paper.	11,100
Books and Periodicals	
Purchase of books and periodicals for professional staff.	306
Vehicle Repair Supplies	
Items used to make minor repairs to vehicles.	7,500
Food	
To provide for food expenses.	300
Other Non-Instructional Supplies	
For cleaning and miscellaneous supplies used in connection with transportation.	<u>4,000</u>
TOTAL SUPPLIES AND MATERIALS	23,206

STUDENT TRANSPORTATION

OTHER CHARGES	APPROVED <u>BUDGET</u>
Local Mileage Reimbursement To driver trainers in carrying out assigned duties.	1,000
Gasoline Gasoline, oil, and lubricants for Board of Education owned buses and staff vehicles	68,000
Other Expenses Subscriptions and dues.	1,838
Conferences & Trainings Costs of attending conferences, meetings, in-services, training and other professional development.	7,350
Insurance Vehicular and liability insurance for school bus program and staff vehicles.	<u>220,350</u>
TOTAL OTHER CHARGES	298,538
TOTAL STUDENT TRANSPORTATION	\$21,012,099

STUDENT TRANSPORTATION

The State of Maryland provides aid for the basic costs of transporting pupils to public schools. Below is the itemized cost for contract transportation including special education routes and athletic costs for which local support is approved. These expenses are already included in the detail presented.

BUS CONTRACTUAL SERVICE

I. Contracted to bus contractors based upon per vehicle allotment, mileage, driver time and maintenance costs.		\$13,005,374
II. Excess time and mileage for Special Education transportation non-reimbursable from State of Maryland.		5,415,853
III. Contracted Bus Service - Interscholastic, Co-Curricular, and Instructional Field Trips.		<u>790,335</u>
TOTAL COST OF BUS CONTRACTUAL SERVICE	Unrestricted	\$19,211,562

Carroll County Public Schools

Westminster, Maryland 21157

Operation of Plant

Category 06

Operation of plant includes all activities and costs associated with keeping the physical plants open, comfortable and safe for use. The following activities are included:

- **Warehousing and Distribution Services** - receiving, storing and distributing supplies, furniture, equipment, materials and mail.
- **Operating Services** - custodial costs related to maintaining the physical plant in a clean and orderly manner. Includes all utility costs for heating, lighting and cleaning of the buildings as well as costs for building rental, property insurance, care and upkeep of the grounds. Services related to technology installation and maintenance, contracted expenditures for system wide maintenance and repair of instructional equipment.
- **Supervision of Operation of Plant Services**- directing, managing and supervising the operation of plant facilities.
- **Care and Upkeep of Grounds and Buildings** – included are maintenance of the grounds and facilities, such as snow removal, landscaping, routine maintenance on furniture and movable equipment, utility services and custodial services.
- **Security Services** – activities concerned with maintaining order and safety in school buildings, on the grounds and in the vicinity of school. Included are police activities, traffic control, building alarm and surveillance equipment.

Unrestricted Fund Summary	Actual 08-09	Approved 09-10	Approved 10-11	Approved Increase/ (Decrease)	% Change
06 Operation of Plant					
1 Salaries	\$11,216,156	\$11,674,682	\$11,662,301	(\$12,381)	-0.11%
2 Contracted Services	\$3,126,651	\$2,872,063	\$2,885,450	\$13,387	0.47%
3 Supplies/Materials	\$643,453	\$702,806	\$698,536	(\$4,270)	-0.61%
4 Other Charges	\$9,170,469	\$10,878,108	\$10,883,568	\$5,460	0.05%
5 Land, Bldg, Equip Additional	\$431,979	\$142,500	\$132,200	(\$10,300)	-7.23%
6 Land, Bldg, Equip Replacement	\$106,145	\$11,180	\$0	(\$11,180)	-100.00%
	\$24,694,853	\$26,281,339	\$26,262,055	(\$19,284)	-0.07%

Restricted Fund Summary					
06 Operation of Plant					
2 Contracted Services	\$3,439	\$1,000	\$5,475	\$4,475	447.50%
3 Supplies/Materials	\$0	\$0	\$15,000	\$15,000	100.00%
4 Other Charges	\$0	\$21,000	\$21,000	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$0	\$0	\$10,000	\$10,000	100.00%
	\$3,439	\$22,000	\$51,475	\$29,475	133.98%

Category 06 - Operation of Plant Changes - FY 2011

Non-Restricted Budget Changes

1. Move computer equipment and supplies and materials to restricted budget (State Fiscal Stabilization Fund)	\$	(25,000)
2. Changes in net salaries including turnover and attrition savings		(12,381)
3. Reductions to professional development		(11,056)
4. Reductions to food		(1,900)
5. Increases in supplies and materials budgets net of reclassifications between equipment and supplies		1,150
6. Increases in schools' equipment maintenance and repair budgets		13,387
7. Increases in property/fire insurance policies		<u>16,516</u>
Total Non-Restricted Decrease - Category 06 - Operation of Plant	\$	(19,284)
Restricted Budget Net Increase - Category 06 - Operation of Plant	\$	29,475
TOTAL INCREASE - Category 06 - Operation of Plant	\$	10,191

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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OPERATION OF PLANT

Positions

1. Exempt	6.00	6.00	6.00	6.00
2. Non-Exempt	285.10	297.10	297.10	297.10
Total Positions	291.10	303.10	303.10	303.10

1 Salaries and Wages

Regular Classified	\$10,069,958	\$10,552,234	\$10,542,084	\$10,542,084
Temporary Classified	158,215	144,450	144,450	144,450
Overtime Classified	227,340	235,000	235,000	235,000
Longevity Classified	5,480	5,480	5,480	5,480
Classified Vacation Pay-Off	115,010	130,000	130,000	130,000
Regular Professional	473,303	473,303	473,303	473,303
Professional Educational Add-Ons	49,269	48,120	48,420	48,420
Classified Educational Add-Ons	2,500	2,500	2,500	2,500
Security Guards	105,165	119,700	119,700	119,700
Insurance Opt-Out	9,916	10,571	8,040	8,040
Hiring Turnover (F.T.E.)	0	(46,676)	(46,676)	(46,676)
Object Total	11,216,156	11,674,682	11,662,301	11,662,301

2 Contracted Services

Maintenance & Repair of Equipment	1,128,579	858,592	869,479	869,479
Printing & Binding	137	800	800	800
Rental of Business Machines	2,554	2,721	2,721	2,721
Audio Visual Repair	3,325	6,250	6,250	6,250
Asbestos Removal	16,462	25,000	25,000	25,000
Maintenance - Improvement to Buildings	30,448	0	0	0
Medical & Dental Fees	63	0	0	0
Cleaning Services	247,244	244,500	244,500	244,500
Laundry & Cleaning	0	300	300	300
Security Guards	8,000	0	0	0
Rental of Building & Office Space	1,513,066	1,547,500	1,550,000	1,550,000
Other Contracted Services	176,773	186,400	186,400	186,400
Object Total	3,126,651	2,872,063	2,885,450	2,885,450

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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OPERATION OF PLANT - continued

3 Supplies and Materials

Office Supplies	15,658	22,500	22,500	22,500
Clothing & Footwear	32,545	32,000	32,000	32,000
Custodial Materials	429,198	444,900	444,900	444,900
Books and Periodicals	0	406	406	406
Equipment Maintenance & Repair Supplies	86,931	86,600	86,350	86,350
Real Prop Maint & Rep Supplies	1,835	700	2,100	2,100
Food	452	2,500	2,500	600
Computer Repair Supplies	39,715	60,000	60,000	60,000
Audio-Visual Repair Supplies	5,891	14,000	14,000	14,000
Computer Equipment < \$5,000	0	15,000	15,000	0
Sensitive Items - Non-I.T.	0	0	11,480	11,480
Misc. Non-Instr. Mat'ls & Supplies	31,228	24,200	24,200	24,200
Object Total	643,453	702,806	715,436	698,536

4 Other Charges

Local Mileage Reimbursement	24,764	20,500	20,500	20,500
License Fees	90,796	1,000	1,000	1,000
Communications	265,825	307,500	307,500	307,500
Heating Fuels	796,940	944,722	1,163,692	1,163,692
Gasoline	9	0	0	0
Gas, Electricity and Steam	7,037,420	8,356,014	8,066,044	8,066,044
Dues	395	710	710	710
Subscriptions	174	504	504	504
Water and Sewage	619,808	837,136	908,136	908,136
Conferences & Trainings	11,880	27,906	27,906	16,850
Insurance - Property/Fire	295,518	330,316	346,832	346,832
Insurance - Self-Insurance (Property)	25,075	50,000	50,000	50,000
Miscellaneous - Other Charges	1,865	1,800	1,800	1,800
Object Total	9,170,469	10,878,108	10,894,624	10,883,568

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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OPERATION OF PLANT - continued

5 Equipment Additional				
Data Processing Equipment	347,483	0	0	0
Portable Tools & Equipment	17,563	17,500	7,200	7,200
Audio/Visual Furn. & Equip.	64,865	125,000	125,000	125,000
Storage Shed	2,068	0	0	0
Object Total	431,979	142,500	132,200	132,200
6 Equipment Replacement				
Data Processing Equipment	14,932	10,000	10,000	0
Motor Vehicles	7,733	0	0	0
Portable Tools & Equipment	75,850	1,180	0	0
Classroom Furniture & Equipment	7,630	0	0	0
Object Total	106,145	11,180	10,000	0
TOTAL OPERATION OF PLANT	\$24,694,853	\$26,281,339	\$26,300,011	\$26,262,055

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
OPERATION OF PLANT				
2 Contracted Services				
Maintenance & Repair of Equipment	\$2,939	\$1,000	\$5,475	\$5,475
Rent	500	0	0	0
Object Total	<u>3,439</u>	<u>1,000</u>	<u>5,475</u>	<u>5,475</u>
3 Supplies and Materials				
Computer Equipment <\$5,000	0	0	0	15,000
Object Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>
4 Other Charges				
Miscellaneous - Other Charges	0	21,000	21,000	21,000
Object Total	<u>0</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
6 Equipment Replacement				
Data Processing Equipment	0	0	0	10,000
Object Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
TOTAL OPERATION OF PLANT	\$3,439	\$22,000	\$26,475	\$51,475

OPERATION OF PLANT

Operation of Plant consists of those activities which keep the physical plant open, comfortable and safe for use.

Under Operation of Plant are such activities as warehousing and distributing services, those concerned with keeping the physical plant clean and ready for daily use, including operation of heating, lighting and ventilating systems (utility costs), moving furniture, caring for grounds and such other housekeeping services as are repeated on a somewhat regular basis. Additional items included are the cost of building rental and property insurance, the cost of all service contracts on moveable equipment, and service technicians assigned to repair and maintain instructional and non-instructional equipment and security services.

SALARIES AND WAGES	APPROVED BUDGET	
Existing Positions	Full-Time Equivalent	
Professional		
Supervisor - Plant Operations	1.00	
Assistant Supervisor - Plant Operations	2.00	
Coordinator - Environmental Safety	1.00	
Coordinator - School Security	1.00	
User Liaison Specialist	<u>1.00</u>	
Existing Professional Positions	6.00	473,303
Classified		
Lead Network Engineer	1.00	
Information Services Analyst	2.00	
Network Engineer	6.00	
Information Technology Specialist	1.00	
Technology Support Technician	4.00	
Information Tech Analyst	4.00	
Information System Specialist II	1.00	
Telecommunications Engineer	1.00	
Secretary III - 12 Month	1.00	
Floater Custodian	10.00	
Custodian - Category I	200.50	
Building Supervisor - Category III	34.00	
Building Supervisor - Category IV	9.00	
Groundskeeper / Custodian - Category I	4.00	
Shift Foreman - Category II	11.00	
Custodian - Equipment Repair Technician	1.00	
Driver - Category III	4.60	
Building Services Manager - Central Office	1.00	
Warehouse Handler / Driver III	<u>1.00</u>	
Existing Classified Positions	297.10	<u>10,542,084</u>
Total Existing Professional and Classified Positions	303.10	11,015,387

OPERATION OF PLANT

SALARIES AND WAGES - CONTINUED	APPROVED BUDGET
Temporary Classified Compensation to non-exempt employees on an hourly basis in order to substitute for permanent employees who are on vacation or extended sick leave, and to provide help as the need arises.	144,450
Overtime Classified Overtime payments to non-exempt employees	235,000
Longevity - Classified To comply with the longevity provision in the Master Agreement between non-exempt employees and the Board of Education.	5,480
Classified Vacation Payoff Compensation to non-exempt employees for unused vacation time.	130,000
Classified Educational Add-Ons Educational Add-Ons for non-exempt employees. Payments for certification for Boiler - Stationary Engineer, per negotiated contract.	2,500
Professional Educational Add-Ons	48,420
Security Guards Cost to cover security guard expenses for various student activities including police activities for school functions, traffic control on grounds, and in the vicinity of schools and buildings.	119,700
Insurance Opt-Out Reimbursement to employees who elect to opt-out of the Board insurance program.	8,040
Hiring Turnover (F.T.E.)	<u>(46,676)</u>
TOTAL SALARIES AND WAGES	11,662,301

OPERATION OF PLANT

**APPROVED
BUDGET**

CONTRACTED SERVICES

Maintenance and Repair of Equipment

Repair and maintenance services not provided by school system personnel. This includes contracts and agreements covering the upkeep of buildings and moveable equipment (instructional and non-instructional system-wide) except for costs related to Student Transportation and Maintenance of Plant.

Unrestricted	869,479	
Restricted	<u>5,475</u>	874,954

Printing and Binding

Printing of necessary forms used within Operation of Plant.	800
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Rental of Business Machines

2,721

Audio-Visual Repair

6,250

Asbestos Removal

Asbestos inspections and awareness training - contract.	25,000
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Cleaning Services

Collection and removal of refuse from all schools including Manchester Valley High on a regular schedule and recycling costs - contract.	244,500
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Laundry & Cleaning

Cleaning of drapes in schools	300
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Rental of Building and Office Space

Payments to cover the cost of rental of spaces for instructional (Graduations and Alternative Programs) and non-instructional activities that are part of the school system's function to deliver needed services.	
In-Kind Services from Carroll County Government	1,550,000

Contracted Services

Payments to contractors for services rendered to provide bottled drinking water, to remove and clean-up hazardous waste materials, indoor air quality (IAQ) testing, Integrated Pest Management Program which is mandated by the State of Maryland, recycling of old computers and audio-visual equipment, and shredding of documents. Additionally, health and safety requirements as mandated by OSHA/MDE/EPA, such as water testing and asbestos removal, or other emergency requests.	
Contracted services for technology initiatives.	<u>186,400</u>

TOTAL CONTRACTED SERVICES

2,890,925

OPERATION OF PLANT

**APPROVED
BUDGET**

OTHER CHARGES

Local Mileage Reimbursement

Payment for mileage incurred for Board related travel by employees. 20,500

License Fees 1,000

Communications

To maintain communication costs for Central Office and schools.
Items include broadband services, Carroll County Public Library -
Internet Services, and Arch wireless - pagers. 307,500

Heating Fuels

Payments to firms for heating fuels. 1,163,692

Gas, Electricity and Steam

Payments to utility companies for gas, electricity for
lighting and heating. 8,066,044

Dues and Subscriptions

Dues to professional organizations, i.e. ASBO, and
subscriptions to professional magazines and publications. 1,214

Water and Sewage

Assessment and usage charges for water and sewage
disposal either through a municipal system or by an
outside disposal firm system-wide. 908,136

Conferences & Trainings

Costs of attending conferences, meetings, in-services, training and
other professional development. 16,850

Insurance - Property/Fire

Payments associated with the coverage of property/fire
insurance to safeguard the schools' assets (building,
equipment, contents). 346,832

Insurance - Self-Insurance (Property)

Self-insurance fund monies to cover the cost of replacement
items excluded as a deductible on the insurance coverage
in force. 50,000

OPERATION OF PLANT

**APPROVED
BUDGET**

OTHER CHARGES - Continued

Miscellaneous Other Charges

Fees for water certification licenses and to reimburse the cost of courses needed for water certification and stationary engineers licenses.

	Unrestricted	1,800
Various Grant Carryovers (800 series)	Restricted	<u>21,000</u>

22,800

TOTAL OTHER CHARGES

10,904,568

EQUIPMENT ADDITIONAL

Portable Tools and Minor Pieces of Equipment

Items for schools including automatic scrubbers and hydraulic lifts.

7,200

Audio-Visual Equipment & Furnishings

To provide security projects for schools.

125,000

TOTAL EQUIPMENT ADDITIONAL

132,200

EQUIPMENT REPLACEMENT

Data Processing Equipment

American Recovery & Reinvestment Act (ARRA) SFSF Funds (#002)	Restricted	<u>10,000</u>
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10,000

TOTAL EQUIPMENT REPLACEMENT

10,000

TOTAL OPERATION OF PLANT

\$26,313,530

Carroll County Public Schools

Westminster, Maryland 21157

Maintenance of Plant

Category 07

Maintenance of plant includes all activities associated with keeping the grounds, buildings and fixed equipment (other than student transportation equipment) in their original condition. This category includes the directing, managing and supervision of all maintenance services. Also included is the scheduled and preventive maintenance of building property, system vehicles and fixed equipment.

Unrestricted Fund Summary	Actual 08-09	Approved 09-10	Approved 10-11	Approved Increase/ (Decrease)	% Change
07 Maintenance of Plant					
1 Salaries	\$3,137,036	\$3,170,856	\$3,141,527	(\$29,329)	-0.92%
2 Contracted Services	\$1,374,106	\$1,396,958	\$1,125,958	(\$271,000)	-19.40%
3 Supplies/Materials	\$1,334,773	\$1,323,203	\$1,089,580	(\$233,623)	-17.66%
4 Other Charges	\$178,001	\$191,000	\$185,050	(\$5,950)	-3.12%
5 Land, Bldg, Equip Additional	\$184,030	\$11,500	\$8,000	(\$3,500)	-30.43%
6 Land, Bldg, Equip Replacement	\$605,531	\$543,926	\$614,249	\$70,323	12.93%
	\$6,813,477	\$6,637,443	\$6,164,364	(\$473,079)	-7.13%
Restricted Fund Summary					
07 Maintenance of Plant					
2 Contracted Services	\$228,572	\$137,261	\$137,261	\$0	0.00%
3 Supplies/Materials	\$12,550	\$0	\$0	\$0	0.00%
4 Other Charges	\$0	\$112,343	\$10,000	(\$102,343)	-91.10%
	\$241,122	\$249,604	\$147,261	(\$102,343)	-41.00%

Category 07 - Maintenance of Plant
Changes - FY 2011

Non-Restricted Budget Changes

1. Net reductions in school maintenance	\$ (479,973)
2. Changes in net salaries including turnover and attrition savings	(17,329)
3. Reductions to temporary non-exempt wages	(12,000)
4. Reductions to professional development	(5,400)
5. Reductions to food	(500)
6. Continuation of required payments for equipment under Johnson Controls energy management contracts	<u>42,123</u>
Total Non-Restricted Decrease - Category 07 - Maintenance of Plant	\$ (473,079)

Restricted Budget Net Decrease - Category 07 - Maintenance of Plant **\$ (102,343)**

TOTAL DECREASE - Category 07 - Maintenance of Plant **\$ (575,422)**

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
MAINTENANCE OF PLANT				
Positions				
1. Exempt	3.00	3.00	3.00	3.00
2. Non-Exempt	71.00	70.00	70.00	70.00
Total Positions	<u>74.00</u>	<u>73.00</u>	<u>73.00</u>	<u>73.00</u>
1 Salaries and Wages				
Regular Classified	\$2,830,278	\$2,893,052	\$2,875,723	\$2,875,723
Temporary Classified	10,465	22,000	22,000	10,000
Overtime Classified	63,736	60,000	60,000	60,000
Vacation Pay-Off	9,378	15,000	15,000	15,000
Regular Professional	216,484	216,484	216,484	216,484
Classified Educational Add-Ons	4,075	4,075	4,075	4,075
Classified Insurance Opt-Out	2,620	2,620	2,620	2,620
Hiring Turnover (F.T.E.)	0	(42,375)	(42,375)	(42,375)
Object Total	<u>3,137,036</u>	<u>3,170,856</u>	<u>3,153,527</u>	<u>3,141,527</u>
2 Contracted Services				
Maintenance & Repair of Equipment	48,193	95,000	97,000	97,000
Maintenance & Repair of Vehicles	57,460	82,514	82,514	82,514
Printing & Binding	24	400	400	400
Rental of Business Machines	2,693	4,000	4,000	4,000
Asbestos Removal	0	15,000	15,000	15,000
Maintenance - Improvement to Grounds	131,461	52,800	29,000	29,000
Maintenance - Improvement to Buildings	1,104,436	1,081,244	837,044	837,044
Vandalism Expenses	4,006	16,000	11,000	11,000
Other Contracted Services	25,833	50,000	50,000	50,000
Object Total	<u>1,374,106</u>	<u>1,396,958</u>	<u>1,125,958</u>	<u>1,125,958</u>
3 Supplies and Materials				
Office Supplies	2,383	5,000	4,000	4,000
Safety Clothing	8,759	18,000	16,000	16,000
Books and Periodicals	18	500	500	500
Vehicle Repair Supplies	42,752	62,500	53,500	53,500

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
MAINTENANCE OF PLANT - continued				
3 Supplies and Materials - continued				
Equipment Maintenance & Repair Supplies	62,461	80,000	90,000	90,000
Real Property Maint & Rep Supplies	1,147,701	1,062,503	823,380	823,380
Food	617	700	700	200
Security Systems Supplies	12,628	42,000	42,000	42,000
Vandalism Supplies	13,335	10,000	10,000	10,000
Misc. Non-Instr. Mat'ls & Supplies	44,119	42,000	50,000	50,000
Object Total	<u>1,334,773</u>	<u>1,323,203</u>	<u>1,090,080</u>	<u>1,089,580</u>
4 Other Charges				
Local Mileage Reimbursement	0	150	150	150
License Fees	140	0	0	0
Gasoline	173,495	176,000	176,000	176,000
Dues	165	650	350	350
Subscriptions	119	400	150	150
Conferences & Trainings	3,692	12,300	12,300	6,900
Miscellaneous - Other Charges	390	1,500	1,500	1,500
Object Total	<u>178,001</u>	<u>191,000</u>	<u>190,450</u>	<u>185,050</u>
5 Equipment Additional				
Office Furniture & Equipment	0	5,000	1,000	0
Office Machines	0	1,000	500	0
Motor Vehicles	93,173	0	0	0
Machinery	24,875	0	0	0
Portable Tools & Equipment	6,615	5,500	6,500	8,000
Classroom Furniture & Equipment	0	0	0	0
Storage Shed	59,367	0	0	0
Object Total	<u>184,030</u>	<u>11,500</u>	<u>8,000</u>	<u>8,000</u>
6 Equipment Replacement				
Machinery/Johnson Controls Equipment	550,553	526,126	608,249	608,249
Portable Tools & Equipment	6,690	6,000	6,000	6,000
Carpeting	38,915	3,800	0	0
Window Shades/Draperies	9,373	8,000	0	0
Object Total	<u>605,531</u>	<u>543,926</u>	<u>614,249</u>	<u>614,249</u>
TOTAL MAINTENANCE OF PLANT	\$6,813,477	\$6,637,443	\$6,182,264	\$6,164,364

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
MAINTENANCE OF PLANT				
2 Contracted Services				
Asbestos Removal	\$206,177	\$0	\$0	\$0
Maintenance - Improvement to Buildings	22,395	137,261	137,261	137,261
Object Total	<u>228,572</u>	<u>137,261</u>	<u>137,261</u>	<u>137,261</u>
3 Supplies and Materials				
Real Property Maint & Rep Supplies	12,550	0	0	0
Object Total	<u>12,550</u>	<u>0</u>	<u>0</u>	<u>0</u>
4 Other Charges				
Miscellaneous - Other Charges	0	112,343	10,000	10,000
Object Total	<u>0</u>	<u>112,343</u>	<u>10,000</u>	<u>10,000</u>
TOTAL MAINTENANCE OF PLANT	\$241,122	\$249,604	\$147,261	\$147,261

MAINTENANCE OF PLANT

The category of Maintenance of Plant consists of those activities which keep school grounds, buildings and equipment in good condition either through repairs, preventive maintenance, or replacement.

SALARIES & WAGES

Existing Positions	Full-Time	APPROVED
Professional	<u>Equivalent</u>	<u>BUDGET</u>
Supervisor - Plant Maintenance	1.00	
Assistant Supervisor - Plant Maintenance	<u>2.00</u>	
Existing Professional Positions	3.00	216,484
Classified		
Clerk II - 12 Month	1.00	
Secretary III - 12 Month	1.00	
Grounds Services Manager	1.00	
IPM Grounds Technician	4.00	
Painter / General Maintenance - Category II	6.00	
General Maintenance / Mechanic - Category II	1.00	
Carpenter / General Maintenance - Category III	1.00	
HVAC Control Technician / General Maintenance	1.00	
Painter - Category II	1.00	
Plumber / General Maintenance - Category III	1.00	
Electrician / General Maintenance - Category III	1.00	
Electronic System Technician / General Maintenance - Category IV	3.00	
Audio Visual Technician - Category IV	1.00	
Locksmith / Carpenter/ General Maintenance - Category IV	1.00	
Dispatcher	1.00	
Warehouse Handler / Driver - Category III	1.00	
General Maintenance - Category II	12.00	
Boiler Mechanic / General Maintenance - Category III	1.00	
Lead Painter / General Maintenance - Category IV	1.00	
Plumber/General Maintenance - Category IV	1.00	
Boiler Mechanic - Category IV	1.00	
Mason / General Maintenance - Category IV	1.00	
Electrician / General Maintenance - Category IV	3.00	
Plumber - Category IV	1.00	
Roofer / Carpenter - Category IV	1.00	
Carpenter / General Maintenance - Category IV	2.00	
Groundskeeper / General Maintenance - Category III	1.00	
Preventive / General Maintenance - Category III	3.00	
Refrigeration Mechanic	1.00	
HVAC Control Technician / General Maintenance IV	3.00	
Vehicle Mechanic / General Maintenance Category III	1.00	
Vehicle Mechanic / General Maintenance Category IV	1.00	
Building Maintenance Mechanic - Category III	9.00	
Building Maintenance Mechanic - Category II	<u>1.00</u>	
Existing Classified Positions	70.00	2,875,723
Total Existing Professional and Existing Classified Positions	73.00	3,092,207

MAINTENANCE OF PLANT

SALARIES & WAGES - continued	APPROVED BUDGET
Temporary Classified	
Hourly compensated employees who substitute for permanent employees.	10,000
Overtime Classified	
Overtime payments to non-exempt employees.	60,000
Vacation Payoff	
Compensation to employees per Master Agreement between Board of Education and non-exempt employees for unused vacation time.	15,000
Educational Add-ons	
Payments for certification for Boiler-Stationary Engineers, per negotiated contract.	4,075
Insurance Opt-Out	
Reimbursement for employees, who elect to opt-out of the Board insurance program.	2,620
Hiring Turnover (F.T.E.)	<u>(42,375)</u>
TOTAL SALARIES AND WAGES	3,141,527
 CONTRACTED SERVICES	
Maintenance and Repair of Equipment	
Repair and maintenance services not provided by school system personnel. This includes contracts and agreements covering maintenance for chillers and inspection fees related to fire extinguishers.	97,000
Maintenance and Repair of Vehicles	
Funds allocated for upkeep of vehicles used by staff within multiple departments. Additionally, funds to test and inspect aerial lift trucks.	82,514
Printing and Binding	
Printing of necessary forms used within Maintenance of Plant.	400
Rental of Business Machines	4,000
Asbestos Removal	
Removal of floor and ceiling tile.	15,000
Maintenance: Improvements to Grounds	
Payments to firms and individual contractors for improvements to grounds, such as repair to/replacement of sidewalks, fencing, landscaping, and maintenance/inspection to athletic tracks relating to schools system-wide. Additionally, In-Kind expenses received from Carroll County Government.	29,000

MAINTENANCE OF PLANT

**APPROVED
BUDGET**

CONTRACTED SERVICES - continued

Maintenance: Improvements to Buildings

Payments to firms and individual contractors for improvements to buildings, such as electrical, heating, painting, plumbing and roofing relating to schools system-wide. Committed projects and their approved costs are detailed under Major Plant Maintenance projects. Items within Plant Maintenance include: inspections and repairs for elevators, folding partitions, and bleachers; handicapped accessibility improvements; and maintenance for electric, plumbing, and roofs.

Also included is the contract for Johnson Controls performance.

	Unrestricted	837,044	
State funded Aging Schools Project (#431)	Restricted	<u>137,261</u>	974,305

Vandalism Expenses

Payments to private contractors to repair damages of vandalism.	11,000
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Other Contracted Services

Payments to contractors for services rendered and software upgrade.	<u>50,000</u>
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TOTAL CONTRACTED SERVICES

1,263,219

SUPPLIES AND MATERIALS

Office Supplies

Items for use by staff within Plant Maintenance.	4,000
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Clothing and Footwear

Uniforms for maintenance personnel as required by negotiated agreement.	16,000
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Books and Periodicals

Purchase manuals and periodicals for use in Plant Maintenance area.	500
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Vehicle Repair Supplies

To repair and maintain vehicles assigned to various departments.	53,500
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Equipment Maintenance and Repair Supplies

Parts used to maintain and repair equipment as initiated by schools on request line, by telephone and scheduled preventive maintenance.	90,000
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Real Property Maintenance and Repair Supplies

Purchase of items used to maintain and repair real property.	823,380
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Account includes supplies used for maintenance of land and buildings. Items include: water treatment, handicapped accessibility improvements, maintenance to air conditioning, electric, hardware, plumbing, roof and indoor air quality. Account includes preventive maintenance. Committed projects and their approved costs are detailed under major Plant maintenance projects.

Food	200
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Security Systems Supplies (system-wide)	42,000
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MAINTENANCE OF PLANT

	APPROVED BUDGET
SUPPLIES AND MATERIALS - continued	
Vandalism Supplies	
Materials purchased to repair damage done by vandals.	10,000
Miscellaneous Non-Instructional Materials and Supplies	
Expenses related to snow removal.	<u>50,000</u>
TOTAL SUPPLIES AND MATERIALS	1,089,580
OTHER CHARGES	
Local Mileage Reimbursement	
Payments for travel incurred by employees.	150
Gasoline	
Fuels/lubricants for vehicles utilized by staff within various departments.	176,000
Dues and Subscriptions	
Dues to professional organizations, i.e. ASBO, and subscriptions to professional magazines and publications.	500
Conferences & Trainings	
Costs of attending conferences, meetings, in-services, training and other professional development.	6,900
Miscellaneous Other Charges	
To cover costs for trade licensing fees.	\$1,500
Grants Carryover (Project #800) - Restricted	<u>10,000</u>
	<u>11,500</u>
TOTAL OTHER CHARGES	195,050
EQUIPMENT ADDITIONAL	
Portable Tools and Minor Pieces of Equipment	
Additional items including MOSH safety equipment.	<u>8,000</u>
TOTAL EQUIPMENT ADDITIONAL	8,000
EQUIPMENT REPLACEMENT	
Machinery	608,249
Portable Tools and Minor Pieces of Equipment	
Replacement items for use at schools.	<u>6,000</u>
TOTAL EQUIPMENT REPLACEMENT	614,249
TOTAL MAINTENANCE OF PLANT	\$6,311,625

PLANT MAINTENANCE

Major Plant Maintenance projects and their approved costs

<u>SCHOOL</u>	<u>PROJECT</u>	<u>APPROVED COST</u>	
Francis Scott Key High School	Replace cooling tower		\$40,000
Charles Carroll Elementary	Repair water leak within wall of Kindergarten Room		2,600
Eldersburg Elementary	Replace sidewalk on left side of school		5,500
Sykesville Middle	General Maintenance		4,000
Carrolltowne Elementary	General Maintenance		3,000
Liberty High School	Insulation of plenum over Room 319 for sound	1,800	
	Install heat pump system in Office of Principal	<u>4,000</u>	
			5,800
Piney Ridge Elementary	Replace boilers		34,000
Manchester Valley High	General maintenance		5,000
Ebb Valley Elementary	General maintenance		4,000
East Middle	General maintenance		5,000
West Middle	Refinish gym floor	10,000	
	General Maintenance	<u>5,000</u>	
			15,000
Winters Mill High	General Maintenance		5,000
Westminster High	General Maintenance		5,000
Hampstead Elementary	General Maintenance		3,000
Winfield Elementary	General Maintenance		3,000
Parr's Ridge Elementary	Replace chips in playground - front lot		1,380
South Carroll High	General Maintenance		4,000
Carroll Springs School	Pool Maintenance	7,500	
	General Maintenance	<u>1,500</u>	
			9,000
Gateway School	General Maintenance		2,500
Kessler Building	General Maintenance		3,000
Winchester Building	General Maintenance		<u>2,000</u>
TOTAL SCHOOL PROJECTS			\$161,780

Carroll County Public Schools

Westminster, Maryland 21157

Fixed Charges

Category 08

Fixed Charges includes all costs associated with employee benefits such as board contributions for employee retirement, social security, medical, life and disability insurances. Also included are costs associated with tuition reimbursement and general liability insurances.

Unrestricted Fund Summary	Actual 08-09	Approved 09-10	Approved 10-11	Approved Increase/ (Decrease)	% Change
08 Fixed Charges					
4 Other Charges	\$53,112,922	\$56,044,318	\$58,567,091	\$2,522,773	4.50%
	\$53,112,922	\$56,044,318	\$58,567,091	\$2,522,773	4.50%
Restricted Fund Summary					
08 Fixed Charges					
4 Other Charges	\$2,140,354	\$2,432,081	\$2,770,737	\$338,656	13.92%
	\$2,140,354	\$2,432,081	\$2,770,737	\$338,656	13.92%

Category 08 - Fixed Charges Changes - FY 2011

Non-Restricted Budget Changes

1. Reductions in benefit costs for positions reduced elsewhere in budget	\$	(643,747)
2. Changes in benefits due to changes in net salaries including turnover and attrition savings		(173,278)
3. Decrease in short-term interest on energy management contracts		(18,625)
4. Increases in liability, staff vehicle, and catastrophic student athletic insurance policies		12,393
5. Increase in unemployment insurance contributions		100,000
6. Increase in school system contribution for dental insurance (per negotiated agreements)		104,134
7. Increase in retiree health insurance subsidy including 5% increase		146,397
8. Increase in contributions to State retirement/pension systems		152,763
9. School system share of increase in medical insurance (per negotiated agreements)		<u>2,842,736</u>
Total Non-Restricted Increase - Category 08 - Fixed Charges	\$	2,522,773

Restricted Budget Net Increase - Category 08 - Fixed Charges **\$ 338,656**

TOTAL INCREASE - Category 08 - Fixed Charges **\$ 2,861,429**

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
FIXED CHARGES				
Positions				
None				
4 Other Charges				
Employee Fringe Benefits				
Tuition Reimbursement	\$1,201,275	\$1,200,000	\$1,200,000	\$1,200,000
Employee Retirement	1,265,662	2,269,812	2,422,575	2,417,861
Employee Social Security	14,471,076	15,432,463	15,504,278	15,181,091
Sick Leave Conversion	1,333,018	1,536,650	1,536,650	1,536,650
Insurance - Life	275,756	271,844	279,863	279,273
Insurance - Long Term Disability	40,930	39,853	41,479	41,195
Insurance - Unemployment	150,038	100,000	200,000	200,000
Insurance - Optical	196,202	255,984	258,931	5,820
Insurance - Medical	27,476,534	28,844,662	31,539,452	31,503,109
Insurance - Worker's Compensation	1,756,878	1,797,480	1,803,762	1,802,940
Insurance - Dental	821,737	951,782	1,228,665	1,049,575
Insurance - Retirees Health	3,497,208	2,282,993	2,412,934	2,682,098
Employee Assistance Program	26,100	26,100	28,258	28,258
New Positions/Fringe Benefits	0	424,668	0	0
Short Term Interest	274,368	257,160	238,535	238,535
Employee Benefit Subsidy	38,978	0	35,426	35,426
Flexible Benefit Administration	75,057	100,000	100,000	100,000
Insurances				
General Liability	156,365	161,024	169,075	169,075
Staff Vehicles	52,238	55,384	58,153	58,153
Catastrophic Student Athletic	0	31,459	33,032	33,032
Miscellaneous - Other Charges	3,502	5,000	5,000	5,000
Object Total	<u>53,112,922</u>	<u>56,044,318</u>	<u>59,096,068</u>	<u>58,567,091</u>
TOTAL FIXED CHARGES	\$53,112,922	\$56,044,318	\$59,096,068	\$58,567,091

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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FIXED CHARGES

Positions

None

4 Other Charges

Employee Fringe Benefits

Employee Retirement	\$614,037	\$618,107	\$836,473	\$817,929
Employee Social Security	578,698	752,362	825,793	801,728
Insurance - Life	8,214	8,876	8,774	8,328
Insurance - Long Term Disability	556	439	739	607
Insurance - Optical	8,937	9,783	10,160	9,960
Insurance - Medical	857,323	951,867	1,083,686	1,056,607
Insurance - Worker's Compensation	41,384	46,440	34,524	33,174
Insurance - Dental	31,205	44,207	43,612	42,404
Object Total	2,140,354	2,432,081	2,843,761	2,770,737

TOTAL FIXED CHARGES	\$2,140,354	\$2,432,081	\$2,843,761	\$2,770,737
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FIXED CHARGES

This category consists of charges for the employer's share of retirement, social security, term life insurance, worker's compensation, health insurance and sick leave pay. The costs for local school agency's general insurance activity is also recorded in this category. Costs include coverage for building, contents and liability.

OTHER CHARGES	APPROVED BUDGET
Tuition Reimbursement	
Professional and classified employees are eligible for reimbursement for advanced study and training as per the terms of the respective negotiated agreement.	
Unrestricted	1,200,000
Employee Retirement/Pension	
Provides funds for the employer's share of contributions to the State Teacher's and Employee Retirement System and Employee Pension System.	
Restricted/ Unrestricted	3,235,790
Employee Social Security	
This account includes the required employer contributions for all employees.	
Restricted/ Unrestricted	15,982,819
Sick Leave Conversion	
Provides funds for sick leave conversion at retirement or death per terms of the negotiated agreement.	
Unrestricted	1,536,650
Insurance/Employee Fringe Benefits	
Item includes the cost of coverage for the general liability business insurance program. This item also includes the costs of insurance premiums for employees' health, life and worker's compensation insurance, unemployment insurance benefits, and medical insurance for retirees.	
Insurance	260,260
Employee Fringe Benefits	<u>38,778,774</u>
	39,039,034
Short Term Interest	
Johnson Control Energy Savings Equipment Pay	
Unrestricted	238,535
Flexible Benefit Administration	
Payments to insurance carrier for annual plan documentation to meet the Internal Revenue Service regulations. Payments to the insurance carrier to maintain Flexible Spending Accounts for all employees. Payments to the consultant for annual review of the fringe benefits offered to employees.	
Unrestricted	100,000
Miscellaneous Other Charges	
Payments for inoculations for employees at-risk to exposure.	
Unrestricted	<u>5,000</u>
TOTAL FIXED CHARGES	\$61,337,828

Carroll County Public Schools

Westminster, Maryland 21157

Community Services Category 10

Community services includes the cost for the school system to provide activities for the community or some segment of the community. Included are public school evening activities, adult education programs/activities not directly related to the instruction of students such as community recreation programs and civic activities. Three types of salaries which fall into community services are the prorated portion of the normal salaries of regular day school employees, additional salaries paid to regular day school employees for community services, and salaries of personnel employed specifically for some community service activity.

Unrestricted Fund Summary	Actual 08-09	Approved 09-10	Approved 10-11	Approved Increase/ (Decrease)	% Change
10 Community Services					
1 Salaries	\$277,210	\$315,000	\$315,000	\$0	0.00%
	\$277,210	\$315,000	\$315,000	\$0	0.00%

Restricted Fund Summary					
10 Community Services					
1 Salaries	\$1,369	\$0	\$1,000	\$1,000	100.00%
2 Contracted Services	\$0	\$0	\$2,925	\$2,925	100.00%
3 Supplies/Materials	\$554	\$0	\$0	\$0	0.00%
4 Other Charges	\$799	\$20,000	\$20,000	\$0	0.00%
	\$2,722	\$20,000	\$23,925	\$3,925	19.63%

Category 10 - Community Services
Changes - FY 2011

Non-Restricted Budget Changes

none \$ _____ -

Total Non-Restricted Change - Category 10 - Community Services **\$ -**

Restricted Budget Net Increase - Category 10 - Community Services **\$ 3,925**

TOTAL INCREASE - Category 10 - Community Services **\$ 3,925**

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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COMMUNITY SERVICES

Positions

None

1 Salaries and Wages

Overtime Classified	<u>\$277,210</u>	<u>\$315,000</u>	<u>\$315,000</u>	<u>\$315,000</u>
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Object Total	\$277,210	\$315,000	\$315,000	315,000
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TOTAL COMMUNITY SERVICES	\$277,210	\$315,000	\$315,000	\$315,000
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CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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COMMUNITY SERVICES

Positions

None

1 Salaries and Wages

Temporary Classified	\$1,369	\$0	\$1,000	\$1,000
Object Total	<u>1,369</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>

2 Contracted Services

Other Contracted Services	0	0	5,850	2,925
Object Total	<u>0</u>	<u>0</u>	<u>5,850</u>	<u>2,925</u>

3 Supplies and Materials

Clothing and Footwear	238	0	0	0
Food	150	0	0	0
General Supplies	166	0	0	0
Object Total	<u>554</u>	<u>0</u>	<u>0</u>	<u>0</u>

4 Other Charges

Donations/Memorials	799	0	0	0
Miscellaneous - Other Charges	0	20,000	20,000	20,000
Object Total	<u>799</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

TOTAL COMMUNITY SERVICES	\$2,722	\$20,000	\$26,850	\$23,925
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COMMUNITY SERVICES

The category of Community Services consists of those activities which are not directly related to the program of education for students. Salaries of employees are specifically identified as related to Community Services activities (community recreation, civic activities, community welfare activities).

APPROVED BUDGET

SALARIES AND WAGES

Temporary Classified

Salaries to non-exempt employees for services rendered on an intermittent or short-term basis.

Academy of Finance Intern (#330)	Restricted	\$	1,000
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Overtime Classified

Overtime payments to non-exempt employees who provide custodial support and building security for community activities.

	Unrestricted		<u>315,000</u>
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TOTAL SALARIES AND WAGES

		\$	316,000
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CONTRACTED SERVICES

Other Contracted Services

United Way Community Impact Grant (#246)

	Restricted		<u>2,925</u>
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TOTAL CONTRACTED SERVICES

			<u>2,925</u>
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OTHER CHARGES

Miscellaneous: Other Charges

Various Grants Carryover (#800)

	Restricted		<u>20,000</u>
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TOTAL OTHER CHARGES

			<u>20,000</u>
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TOTAL COMMUNITY SERVICES

			<u>\$338,925</u>
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Carroll County Public Schools

Westminster, Maryland 21157

Capital Outlay

Category 11

Capital outlay includes those activities associated with the cost of directing/managing the acquisition, construction and renovations of land, buildings and equipment. Included are expenditures for land, buildings, improvement of grounds and buildings, construction or remodeling of buildings and additions, and installation and extension of service systems and other built-in equipment not included in the capital improvement program budget.

Unrestricted Fund Summary	Actual	Approved	Approved	Approved	
	08-09	09-10	10-11	Increase/ (Decrease)	% Change
11 Capital Outlay					
1 Salaries	\$766,766	\$766,766	\$766,766	\$0	0.00%
2 Contracted Services	\$67,425	\$81,640	\$62,640	(\$19,000)	-23.27%
3 Supplies/Materials	\$3,728	\$5,535	\$8,035	\$2,500	45.17%
4 Other Charges	\$20,074	\$18,031	\$15,106	(\$2,925)	-16.22%
5 Land, Bldg, Equip Additional	(\$141)	\$0	\$0	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$1,972	\$3,000	\$0	(\$3,000)	-100.00%
	\$859,824	\$874,972	\$852,547	(\$22,425)	-2.56%

Category 11 - Capital Outlay Changes - FY 2011

Non-Restricted Budget Changes

1. Reductions to contracted services / consultants	\$ (19,000)
2. Reductions to professional development	(2,925)
3. Reductions to food	<u>(500)</u>
Total Non-Restricted Decrease - Category 11 - Capital Outlay	\$ (22,425)

Restricted Budget Net Change - Category 11 - Capital Outlay **\$ -**

TOTAL DECREASE - Category 11 - Capital Outlay **\$ (22,425)**

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
CAPITAL OUTLAY				
Positions				
1. Exempt	7.00	7.00	7.00	7.00
2. Non-Exempt	2.00	2.00	2.00	2.00
Total	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
1 Salaries and Wages				
Regular Classified	\$73,987	\$73,987	\$73,987	\$73,987
Longevity Classified	1,370	1,370	1,370	1,370
Regular Professional	691,019	691,019	691,019	691,019
Classified Educational Add-Ons	300	300	300	300
Insurance Opt-Out	90	90	90	90
Object Total	<u>766,766</u>	<u>766,766</u>	<u>766,766</u>	<u>766,766</u>
2 Contracted Services				
Printing and Binding	0	140	140	140
Advertising	100	2,000	2,000	2,000
Consultants	30,683	54,000	54,000	35,000
Other Contracted Services	36,642	25,500	25,500	25,500
Object Total	<u>67,425</u>	<u>81,640</u>	<u>81,640</u>	<u>62,640</u>
3 Supplies and Materials				
Office Supplies	3,069	4,335	4,335	7,335
Books & Periodicals	10	500	500	500
Food	649	700	700	200
Object Total	<u>3,728</u>	<u>5,535</u>	<u>5,535</u>	<u>8,035</u>
4 Other Charges				
Local Mileage Reimbursement	8,742	7,576	7,576	7,576
License Fees	6,715	0	0	0
Dues	1,321	3,130	3,130	3,130
Conferences & Trainings	3,296	7,325	7,325	4,400
Object Total	<u>20,074</u>	<u>18,031</u>	<u>18,031</u>	<u>15,106</u>
5 Equipment Additional				
Office Furniture & Equipment	(141)	0	0	0
Object Total	<u>(141)</u>	<u>0</u>	<u>0</u>	<u>0</u>
6 Equipment Replacement				
Office Furniture & Equipment	0	3,000	3,000	0
Data Processing Equipment	1,972	0	0	0
Object Total	<u>1,972</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
TOTAL CAPITAL OUTLAY	\$859,824	\$874,972	\$874,972	\$852,547

CAPITAL OUTLAY

The Capital Outlay category consists of activities concerned with the cost of directing and managing the acquisition, construction and renovations of land, buildings and equipment. In this section, costs are included for site acquisition and improvement services; architectural and engineering services; educational specifications; development services; and building acquisition, construction and improvement services.

SALARIES AND WAGES	APPROVED <u>BUDGET</u>
Existing Positions Professional	Full-Time <u>Equivalent</u>
Director of Facilities	1.00
Supervisor - Construction	1.00
Construction Project Manager	4.00
Facilities Planner	<u>1.00</u>
Total Existing Professional Positions	7.00
Existing Positions Classified	
Director's Secretary	1.00
Secretary III - 12 Month	<u>1.00</u>
Total Existing Classified Positions	2.00
Total Professional and Classified Positions	9.00
Other Salaries and Wages	
Classified Longevity	1,370
Classified Educational Add-Ons	300
Insurance Opt-Out	<u>90</u>
TOTAL SALARIES AND WAGES	766,766
CONTRACTED SERVICES	
Printing and Binding	140
To fund forms for School Facilities.	
Advertising	2,000
To support bidding of Aging School and other projects funded thru grants.	

CAPITAL OUTLAY

**APPROVED
BUDGET**

CONTRACTED SERVICES - continued

Consultants

To fund feasibility studies and scope studies including structural investigations, subfloor investigation, design, surveying, and scheduling services, and geotechnical investigations to support paving and resurfacing projects.

35,000

Other Contracted Services

25,500

TOTAL CONTRACTED SERVICES

62,640

SUPPLIES AND MATERIALS

Office Supplies

Paper, forms, stationery and general supplies to be used by the Capital Outlay staff.

7,335

Books and Periodicals

Purchase of books and periodicals for use within Capital Outlay.

500

Food

Payments for food purchased in connection with meetings held by Capital Outlay.

200

TOTAL SUPPLIES AND MATERIALS

8,035

OTHER CHARGES

Local Mileage Reimbursement

To reimburse personnel for fulfilling assigned duties.

7,576

Dues

Payments for participation in professional organizations.

3,130

Conferences & Trainings

Costs of attending conferences, meetings, in-services, training and other professional development.

4,400

TOTAL OTHER CHARGES

15,106

TOTAL CAPITAL OUTLAY

\$852,547

Carroll County Public Schools

Westminster, Maryland 21157

Mid-Level Administration

Category 12

Mid-Level Administration includes the administration and supervision of the school system's instructional programs and activities. The following areas are included:

- **Office of the Principal** - activities concerned with managing the operation of all schools, including duties performed by the principal, assistant principals, office staff, school communication costs and graduation expenses.
- **Instructional Administration and Supervision** - activities which enhance instruction and assist instructional staff in planning, developing and evaluating the process of providing learning experiences for students. Included are:
 - **Instructional Program Direction and Improvement** – activities associated with directing, managing, supervising and evaluating the non-career and technology instructional program.
 - **Career & Technology Program Direction and Improvement** - activities associated with directing, managing, supervising and evaluating the career and technology instructional program.
 - **Professional Media Support Services** - activities associated with directing and supervising educational media services.

Unrestricted Fund Summary	Actual 08-09	Approved 09-10	Approved 10-11	Approved Increase/ (Decrease)	% Change
12 Mid-Level Administration					
1 Salaries	\$22,573,851	\$22,080,892	\$21,465,711	(\$615,181)	-2.79%
2 Contracted Services	\$211,416	\$303,786	\$294,178	(\$9,608)	-3.16%
3 Supplies/Materials	\$421,854	\$414,114	\$293,005	(\$121,109)	-29.25%
4 Other Charges	\$659,255	\$736,596	\$453,060	(\$283,536)	-38.49%
5 Land, Bldg, Equip Additional	\$80,013	\$37,550	\$21,100	(\$16,450)	-43.81%
6 Land, Bldg, Equip Replacement	\$359,658	\$47,688	\$5,800	(\$41,888)	-87.84%
	\$24,306,047	\$23,620,626	\$22,532,854	(\$1,087,772)	-4.61%

Restricted Fund Summary	Actual 08-09	Approved 09-10	Approved 10-11	Approved Increase/ (Decrease)	% Change
12 Mid-Level Administration					
1 Salaries	\$553,441	\$250,760	\$172,238	(\$78,522)	-31.31%
2 Contracted Services	\$16,405	\$14,200	\$13,000	(\$1,200)	-8.45%
3 Supplies/Materials	\$4,133	\$4,680	\$120,500	\$115,820	2474.79%
4 Other Charges	\$59,516	\$267,595	\$462,664	\$195,069	72.90%
5 Land, Bldg, Equip Additional	\$1,822	\$0	\$10,000	\$10,000	100.00%
6 Land, Bldg, Equip Replacement	\$0	\$0	\$35,000	\$35,000	100.00%
	\$635,317	\$537,235	\$813,402	\$276,167	51.41%

Category 12 - Mid Level Administration Changes - FY 2011

Non-Restricted Budget Changes

1. Move communications to restricted budget (State Fiscal Stabilization Fund)	\$	(238,096)
2. Elimination of 2.0 FTE Assistant Principal positions to maintain staffing per Board policy		(200,000)
3. Move computer equipment and supplies and materials to restricted budget (State Fiscal Stabilization Fund)		(165,000)
4. Changes in net salaries including turnover and attrition savings		(119,968)
5. Elimination of 1.0 FTE Supervisor of Intervention Services position		(110,428)
6. Elimination of 1.0 FTE Assistant Supervisor of Staff Development position		(92,613)
7. Elimination of 1.0 FTE Technology Integration Specialist position		(89,051)
8. Elimination of 1.0 FTE Coordinator of Intervention Services (Elementary) position		(79,166)
9. Reductions to temporary non-exempt wages		(29,240)
10. Reductions in postage, licensing fees, and other charges		(25,640)
11. Reductions to professional development		(19,800)
12. Reductions in office furniture and equipment		(13,338)
13. Reductions to food		(10,600)
14. Reductions to hourly non-exempt wages for Human Resources		(9,260)
15. Reductions in supplies & materials and in contracted services at schools		(417)
16. Reclassification of alternative school principal from Special Education		<u>114,845</u>
Total Non-Restricted Decrease - Category 12 - Mid Level Administration	\$	(1,087,772)
Restricted Budget Net Increase - Category 12 - Mid Level Administration	\$	276,167
TOTAL DECREASE - Category 12 - Mid Level Administration	\$	(811,605)

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
MID-LEVEL ADMINISTRATION				
Positions				
1. Exempt	161.25	157.85	155.85	149.45
2. Non-Exempt	174.40	180.90	184.70	184.70
Total Positions	<u>335.65</u>	<u>338.75</u>	<u>340.55</u>	<u>334.15</u>
1 Salaries and Wages				
Regular Classified	\$6,015,965	\$6,200,250	\$6,234,579	\$6,225,019
Temporary Classified	80,293	129,069	129,069	99,829
Overtime Classified	19,465	12,200	12,200	12,200
Longevity Classified	26,577	26,630	19,780	19,780
Vacation Payoff	131,845	190,000	190,000	190,000
Substitute Employees	3,432	0	0	0
Regular Professional	16,007,007	15,442,906	15,433,164	14,861,906
Temporary Professional	225,152	214,870	193,748	193,748
All Other Add-On Salaries	26,649	25,680	25,680	25,680
Student Service Coordinator/SIT	3,302	3,144	3,177	3,177
Classified Educational Add-Ons	15,478	15,540	17,520	17,520
Insurance Opt-Out	18,686	20,155	16,404	16,404
Hiring Turnover (F.T.E.)	0	(199,552)	(778,252)	(199,552)
Object Total	<u>22,573,851</u>	<u>22,080,892</u>	<u>21,497,069</u>	<u>21,465,711</u>
2 Contracted Services				
Printing & Binding	53,147	100,155	90,425	90,425
Advertising	361	525	525	525
Rental of Business Machines	80,248	95,154	95,276	95,276
Consultants	30,313	13,000	13,000	13,000
Other Contracted Services	47,347	94,952	94,952	94,952
Object Total	<u>211,416</u>	<u>303,786</u>	<u>294,178</u>	<u>294,178</u>
3 Supplies and Materials				
Office Supplies	242,114	238,529	247,570	247,870
Books & Periodicals	12,320	17,445	15,645	15,645
Food	23,686	27,500	28,950	18,350
Library Media	5,320	5,000	5,000	5,000
Library Media Supplies	695	2,240	2,240	2,240
Computer Equipment < \$5,000	130,091	120,000	120,000	0
Misc. Non-Instr. Materials & Supplies	7,628	3,400	3,900	3,900
Object Total	<u>421,854</u>	<u>414,114</u>	<u>423,305</u>	<u>293,005</u>

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
MID-LEVEL ADMINISTRATION - continued				
4 Other Charges				
Local Mileage Reimbursement	98,801	101,716	101,441	101,441
License Fees	42,863	45,000	32,000	32,000
Communications	311,394	315,000	315,000	76,904
Postage	101,604	128,245	111,395	111,395
Dues	27,008	33,895	36,530	36,530
Subscriptions	7,223	7,575	9,225	9,225
Conferences & Trainings	66,291	100,115	100,365	80,565
Accreditation Expenses	0	5,000	5,000	5,000
Miscellaneous - Other Charges	4,071	50	0	0
Object Total	<u>659,255</u>	<u>736,596</u>	<u>710,956</u>	<u>453,060</u>
5 Equipment Additional				
Office Furniture & Equipment	3,307	10,850	6,100	6,100
Office Machines	1,223	16,700	15,000	15,000
Data Processing Equipment	48,104	10,000	10,000	0
Motor Vehicles	27,379	0	0	0
Object Total	<u>80,013</u>	<u>37,550</u>	<u>31,100</u>	<u>21,100</u>
6 Equipment Replacement				
Office Furniture & Equipment	3,102	12,688	5,800	5,800
Office Machines	1,603	0	0	0
Data Processing Equipment	347,578	35,000	35,000	0
Audio-Visual Equip. & Furn.	7,375	0	0	0
Object Total	<u>359,658</u>	<u>47,688</u>	<u>40,800</u>	<u>5,800</u>
TOTAL MID-LEVEL ADMINISTRATION	\$24,306,047	\$23,620,626	\$22,997,408	\$22,532,854

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
MID-LEVEL ADMINISTRATION				
Positions				
1. Exempt	2.20	2.60	2.70	3.10
2. Non-Exempt	0.00	1.00	1.00	1.00
Total Positions	<u>2.20</u>	<u>3.60</u>	<u>3.70</u>	<u>4.10</u>
1 Salaries and Wages				
Regular Classified	\$36,735	\$36,735	\$36,735	\$0
Regular Professional	256,338	194,650	281,073	162,013
Temporary Professional	253,016	19,375	40,225	10,225
Substitute Employees	7,352	0	0	0
Object Total	<u>553,441</u>	<u>250,760</u>	<u>358,033</u>	<u>172,238</u>
2 Contracted Services				
Consultants	0	9,200	8,000	8,000
Other Contracted Services	16,405	5,000	5,000	5,000
Object Total	<u>16,405</u>	<u>14,200</u>	<u>13,000</u>	<u>13,000</u>
3 Supplies and Materials				
Office Supplies	2,040	1,830	0	0
Books & Periodicals	714	750	0	0
Food	1,365	2,100	500	500
Computer Equipment <\$5,000	0	0	0	120,000
Other Non-Instr Sup & Mat	14	0	0	0
Object Total	<u>4,133</u>	<u>4,680</u>	<u>500</u>	<u>120,500</u>
4 Other Charges				
Local Mileage Reimbursement	7,581	7,958	6,068	5,568
License Fees	118	0	0	0
Communications	0	0	0	238,096
Postage	2,996	5,417	1,367	700
Dues	25	0	0	0
Subscriptions	3,583	1,600	1,000	1,000
Conferences & Trainings	45,213	26,827	13,800	13,800
Miscellaneous - Other Charges	0	225,793	203,500	203,500
Object Total	<u>59,516</u>	<u>267,595</u>	<u>225,735</u>	<u>462,664</u>
5 Equipment Additional				
Data Processing Equipment	1,822	0	0	10,000
Object Total	<u>1,822</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
6 Equipment Replacement				
Data Processing Equipment	0	0	0	35,000
Object Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,000</u>
TOTAL MID-LEVEL ADMINISTRATION	<u>\$635,317</u>	<u>\$537,235</u>	<u>\$597,268</u>	<u>\$813,402</u>

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION
Program: OFFICE OF THE PRINCIPAL
Service Area: BASIC/SUPPLEMENTAL PROGRAMS

Table 8

	Approved Budget 2009-10	Approved Budget 2010-11
Positions		
1 Professional	107.00	104.00
2 Classified	<u>154.90</u>	<u>158.70</u>
TOTAL F.T.E. POSITIONS	261.90	262.70
SALARIES AND WAGES		
Regular Professional	10,280,191	10,049,482
Regular Classified	5,192,587	5,224,287
Temporary Classified	56,249	46,989
Longevity Classified	600	600
Vacation Payoff	190,000	190,000
Educational Add-Ons	25,200	25,200
Temporary Professional	33,081	31,081
Student Service Coordinator/SIT	3,144	3,177
Classified Add-Ons	13,040	15,020
Insurance Opt-Out	17,535	15,094
Hiring Turnover (F.T.E.)	<u>(199,552)</u>	<u>(199,552)</u>
TOTAL SALARIES AND WAGES	15,612,075	15,401,378
CONTRACTED SERVICES		
Printing and Binding	97,155	87,425
Business Machines Rental	89,254	88,276
Consultants	9,200	3,000
Other Contracted Services	<u>80,448</u>	<u>75,448</u>
TOTAL CONTRACTED SERVICES	276,057	254,149
SUPPLIES AND MATERIALS		
Office Supplies	128,294	136,635
Books and Periodicals	7,350	5,400
Food	13,775	13,150
Computer Equipment < \$5,000	100,000	100,000
Other Non-Instructional Supplies	<u>2,700</u>	<u>2,200</u>
TOTAL SUPPLIES AND MATERIALS	252,119	257,385

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION
Program: OFFICE OF THE PRINCIPAL
Service Area: BASIC/SUPPLEMENTAL PROGRAMS

Table 8

	Approved Budget 2009-10	Approved Budget 2010-11
OTHER CHARGES		
Local Mileage Reimbursement	40,333	37,752
License Fees	45,000	32,000
Communications	315,000	315,000
Postage	126,275	105,875
Dues and Subscriptions	25,225	29,660
Conferences & Trainings	54,725	44,825
Accreditation Expenses	5,000	5,000
Miscellaneous Other Charges	<u>1,050</u>	<u>1,000</u>
TOTAL OTHER CHARGES	612,608	571,112
EQUIPMENT ADDITIONAL		
Office Furniture and Equipment	10,850	6,100
Office Machines	<u>15,000</u>	<u>15,000</u>
TOTAL EQUIPMENT ADDITIONAL	25,850	21,100
EQUIPMENT REPLACEMENT		
Office Furniture and Equipment	12,688	5,800
Data Processing Equipment	<u>35,000</u>	<u>35,000</u>
TOTAL EQUIPMENT REPLACEMENT	47,688	40,800
 TOTAL OFFICE OF THE PRINCIPAL	 16,826,397	 16,545,924

MID-LEVEL ADMINISTRATION

**OFFICE OF THE PRINCIPAL
BASIC/SUPPLEMENTAL PROGRAMS**

In this section, rationale for the approved budget for the Office of the Principal is summarized.

SALARIES AND WAGES	Full-Time Equivalent	APPROVED BUDGET
Professional Positions (Unrestricted)		
Principal - Elementary	23.00	
Principal - Middle	9.00	
Principal - High	8.00	
Principal - Gateway	1.00	
Supervisor - Outdoor School	1.00	
Assistant Principal - Elementary Schools	24.00	
Assistant Principal - Middle Schools	10.00	
Assistant Principal - High Schools	19.00	
Coordinator - Facility Use/Activities/Athletics	<u>8.00</u>	
	103.00	9,973,361
Professional Position (Restricted)		
Judy Center Coordinator	<u>1.00</u>	<u>76,121</u>
Total Existing Professional Positions	104.00	10,049,482
Classified Positions (Unrestricted)		
Data Clerk II - 10 Month	12.50	
Data Clerk II - 12 Month	1.00	
Clerk I - 10 Month	11.70	
Clerk I - 12 Month	1.50	
Clerk II - 10 Month	30.00	
Clerk II - 12 Month	58.00	
Registrar II - 12 Month	3.00	
Secretary III - 12 Month	1.00	
School Secretary IV - 12 Month	<u>40.00</u>	
Total Existing Classified Positions	158.70	<u>5,224,287</u>
Total Professional and Classified Positions	262.70	15,273,769
Temporary Classified		
Salaries to non-exempt employees for services rendered on an intermittent or short term basis.		
a. Director of High Schools	Unrestricted	10,700
b. Director of Middle Schools	Unrestricted	4,494
c. Middle School - Temporary Clerical (#356)	Unrestricted	<u>31,795</u>
		46,989
Exempt Staff Vacation Payoff	Unrestricted	190,000
Temporary Professional		
Salaries to exempt employees for services rendered on an intermittent or short term basis.		
Many of these individuals are assigned to special projects which are funded by federal/state monies.		
Employees are paid on an hourly basis to provide the following educational services.		
a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	4,000
b. Summer School - High (#033)	Restricted	3,975
c. Judith P. Hoyer Early Learning Center (#036)	Unrestricted	3,993
d. Student Support Center (#081)	Unrestricted	<u>19,113</u>
		31,081

MID-LEVEL ADMINISTRATION

**APPROVED
BUDGET**

**OFFICE OF THE PRINCIPAL
BASIC/SUPPLEMENTAL PROGRAMS
SALARIES AND WAGES - continued**

Longevity Classified		600
	To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.	
Educational Add-Ons - Professional/Classified		40,220
	To comply with the add-on provision in the Master Agreement between the Board of Education and exempt/non-exempt employees.	
Student Service Coordinator/SIT		3,177
Insurance Opt-Out		15,094
	Reimbursement to employees who elect to opt-out of the Board's insurance program.	
Hiring Turnover (F.T.E.)		<u>(199,552)</u>
	Amount reflects anticipated turnover of mid-level positions.	

TOTAL SALARIES AND WAGES **15,401,378**

CONTRACTED SERVICES

Printing and Binding			
Printing of special brochures, forms, letterhead, flyers			
a.	Schools	Unrestricted	53,605
b.	Assistant Superintendent of Instruction	Unrestricted	750
c.	Director of High Schools	Unrestricted	1,050
d.	Director of Elementary Schools	Unrestricted	17,000
e.	Technology Services	Unrestricted	15,000
f.	Summer School: Middle (#223)	Unrestricted	<u>20</u>
Total Printing and Binding			87,425
 Business Machine Rentals			
Payments on lease purchase agreements for business machines used in the Office of the Principal.			
a.	Schools	Unrestricted	88,276
 Consultants			
a.	NCLBA Title II-A: Teacher Quality (#032)	Restricted	3,000
 Other Contracted Services			
a.	High School	Unrestricted	100
b.	Management Information Systems	Unrestricted	74,948
	to contract for network solutions and Rediker - annual update and support Schedule Pro Maintenance		
c.	School/Community/Family Partnership	Unrestricted	<u>400</u>
			<u>75,448</u>

TOTAL CONTRACTED SERVICES **254,149**

MID-LEVEL ADMINISTRATION

**APPROVED
BUDGET**

**OFFICE OF THE PRINCIPAL
BASIC/SUPPLEMENTAL PROGRAMS
SUPPLIES AND MATERIALS**

Office Supplies

Paper, forms, stationery and general office supplies to be used in each school and special projects.

a. Schools	Unrestricted	133,450	
b. Gateway School	Unrestricted	2,000	
c. Crossroads Middle School	Unrestricted	300	
d. Summer School: High (#033)	Unrestricted	115	
e. Student Support Center (#081)	Unrestricted	440	
f. Carroll County Student Government Association (#098)	Unrestricted	230	
g. Summer School: Middle (#223)	Unrestricted	<u>100</u>	
			136,635

Books and Periodicals

Purchase of books and periodicals for principals, assistant principals, coordinators and office staff

a. Schools	Unrestricted	5,150	
b. Gateway School	Unrestricted	<u>250</u>	
			5,400

Food

a. Judith P. Hoyer Early Learning Center (#046)	Restricted	500	
b. Schools (Elementary, Middle, High)	Unrestricted	12,050	
c. Gateway	Unrestricted	300	
d. School/Community/Family Partnership	Unrestricted	100	
e. Outdoor School (#016)	Unrestricted	100	
f. Multi-Service Community Centers (#030)	Unrestricted	<u>100</u>	
			13,150

Computer Equipment < \$5,000

a. ARRA SFSF Funds (#002)	Restricted		100,000
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Other Non-Instructional Supplies

Miscellaneous needs and other program expenses

a. Schools	Unrestricted	700	
b. Gateway School	Unrestricted	1,275	
c. Crossroads Middle School	Unrestricted	<u>225</u>	
			<u>2,200</u>

TOTAL SUPPLIES AND MATERIALS

257,385

MID-LEVEL ADMINISTRATION

**APPROVED
BUDGET**

**OFFICE OF THE PRINCIPAL
BASIC/SUPPLEMENTAL PROGRAMS
OTHER CHARGES**

Local Mileage Reimbursement

Reimbursement to employees in order to carry out their assigned duties.

a.	Judith P. Hoyer Early Learning Center (#046)	Restricted	652	
b.	Schools (office/administrative personnel)	Unrestricted	33,150	
c.	Gateway School	Unrestricted	750	
d.	Outdoor School (#016)	Unrestricted	<u>3,200</u>	
				37,752

License Fees

a.	Technology Services	Unrestricted		32,000
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Communications

Services associated with the transmitting and receiving messages and information including telephone and modem. Telephone service for non-school and warehousing operations.

a.	American Recovery & Reinvestment Act (ARRA) SFSF Funds (#002)	Restricted	238,096	
b.	Technology Services	Unrestricted	<u>76,904</u>	
				315,000

Postage

Postage expenses for all schools and projects

a.	Judith P. Hoyer Early Learning Center (#046)	Restricted	200	
b.	Schools	Unrestricted	103,550	
c.	Gateway School	Unrestricted	2,000	
d.	Families Learning Together (#031)	Unrestricted	<u>125</u>	
				105,875

Dues and Subscriptions

Payment for membership in professional organizations and for professional publications

a.	Schools (Elementary, Middle, High)	Unrestricted	19,360	
b.	Gateway School	Unrestricted	900	
c.	A & S Professional Development (#019)	Unrestricted	<u>9,400</u>	
				29,660

Conferences & Trainings

Costs of attending conferences, meetings, in-services, training and other professional development.

a.	Judith P. Hoyer Early Learning Center (#046)	Restricted	2,000	
b.	School Administrators - Elementary	Unrestricted	1,725	
c.	School Administrators - Middle	Unrestricted	1,350	
d.	School Administrators - High	Unrestricted	500	
e.	Gateway School	Unrestricted	900	
f.	Student Personnel Services	Unrestricted	300	
g.	Minority Achievement/Intervention Programs	Unrestricted	800	
h.	Outdoor School (#016)	Unrestricted	1,000	
i.	A & S Professional Development (#019)	Unrestricted	32,750	
j.	Teacher Development (#055)	Unrestricted	2,000	
k.	Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	<u>1,500</u>	
				44,825

MID-LEVEL ADMINISTRATION

**APPROVED
BUDGET**

**OFFICE OF THE PRINCIPAL
BASIC/SUPPLEMENTAL PROGRAMS
OTHER CHARGES - continued**

Accreditation Expenses

a. Director: High Schools	Unrestricted	5,000
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Miscellaneous: Other Charges

a. CCPS Educational Foundation Grants (#804)	Restricted	<u>1,000</u>
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TOTAL OTHER CHARGES	571,112
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EQUIPMENT ADDITIONAL

Office Furniture & Equipment

a. Regular Education - High School, Middle School, Elementary School	Unrestricted	6,100
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Office Machines

a. Regular Education - High School	Unrestricted	<u>15,000</u>
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TOTAL EQUIPMENT ADDITIONAL	21,100
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EQUIPMENT REPLACEMENT

Office Furniture & Equipment

a. Regular Education - Elementary Schools	Unrestricted	5,800
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Data Processing Equipment

a. American Recovery & Reinvestment Act (ARRA) SFSS Funds (#002)	Restricted	<u>35,000</u>
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TOTAL EQUIPMENT REPLACEMENT	40,800
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TOTAL OFFICE OF THE PRINCIPAL	\$16,545,924
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CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION
Program: OFFICE OF THE PRINCIPAL
Service Area: CAREER TECHNOLOGY PROGRAMS

Table 9

	Approved Budget 2009-10	Approved Budget 2010-11
Positions		
1 Professional	2.00	2.00
2 Classified	<u>3.00</u>	<u>3.00</u>
TOTAL F.T.E. POSITIONS	5.00	5.00
SALARIES AND WAGES		
Regular Professional	197,178	197,178
Regular Classified	102,477	102,477
Classified Add-Ons	200	200
Professional Add-Ons	<u>480</u>	<u>480</u>
TOTAL SALARIES AND WAGES	300,335	300,335
CONTRACTED SERVICES		
Printing and Binding	1,500	1,500
Rental of Business Machines	<u>0</u>	<u>1,100</u>
TOTAL CONTRACTED SERVICES	1,500	2,600
SUPPLIES AND MATERIALS		
Office Supplies	<u>2,532</u>	<u>3,532</u>
TOTAL SUPPLIES AND MATERIALS	2,532	3,532
OTHER CHARGES		
Local Mileage Reimbursement	500	500
Postage	<u>6,700</u>	<u>5,700</u>
TOTAL OTHER CHARGES	7,200	6,200
TOTAL CAREER/TECHNOLOGY	311,567	312,667

MID-LEVEL ADMINISTRATION

**OFFICE OF THE PRINCIPAL
CAREER/TECHNOLOGY PROGRAMS**

In this section, rationale for the approved budget for the Office of the Principal Program in the Career/Technology Service Area is summarized.

	<u>Full-Time Equivalent</u>	<u>APPROVED BUDGET</u>
SALARIES AND WAGES		
Professional Positions (Unrestricted)		
Principal - Career & Technology Center	1.00	
Assistant Principal - Career & Technology Center	<u>1.00</u>	
Total Existing Professional Positions	2.00	197,178
Classified Positions (Unrestricted)		
Clerk II - 12 Month	2.00	
School Secretary IV - 12 Month	<u>1.00</u>	
Total Existing Classified Positions	3.00	<u>102,477</u>
Total Existing Professional and Classified Positions	5.00	299,655
Professional Add-Ons		480
Classified Add-Ons		<u>200</u>
TOTAL SALARIES AND WAGES		300,335
CONTRACTED SERVICES		
Printing and Binding		
Printing of special brochures, forms, letterhead, flyers for the Career/Technology Program		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,500
Rental of Business Machines		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>1,100</u>
TOTAL CONTRACTED SERVICES		2,600
SUPPLIES AND MATERIALS		
Office Supplies		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>3,532</u>
TOTAL SUPPLIES AND MATERIALS		3,532
OTHER CHARGES		
Local Mileage Reimbursement		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	500
Postage		
Postage expenses for the Career/Technology Programs		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>5,700</u>
TOTAL OTHER CHARGES		6,200
TOTAL OFFICE OF THE PRINCIPAL -CAREER/TECHNOLOGY SERVICE AREA		\$312,667

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION **Table 10**
Program: INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
Service Area: INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT

		Approved Budget 2009-10	Approved Budget 2010-11
<hr/>			
Positions			
1	Professional	46.45	42.55
2	Classified	<u>20.00</u>	<u>20.00</u>
TOTAL F.T.E. POSITIONS		66.45	62.55
SALARIES AND WAGES			
	Regular Professional	4,662,035	4,373,937
	Regular Classified	765,997	722,331
	Temporary Classified	18,725	12,840
	Overtime Classified	5,200	5,200
	Longevity Classified	26,030	19,180
	Classified Add-ons	2,300	2,300
	Temporary Professional	189,404	161,632
	Insurance Opt-Out	<u>1,400</u>	<u>90</u>
TOTAL SALARIES AND WAGES		5,671,091	5,297,510
CONTRACTED SERVICES			
	Printing and Binding	1,500	1,500
	Advertising	525	525
	Rental of Business Machines	5,900	5,900
	Consultants	13,000	18,000
	Other Contracted Services	<u>7,504</u>	<u>12,504</u>
TOTAL CONTRACTED SERVICES		28,429	38,429
SUPPLIES AND MATERIALS			
	Office Supplies	92,306	90,276
	Books and Periodicals	10,295	9,695
	Food	12,625	4,700
	Computer Equipment < \$5,000	20,000	20,000
	Other Non-Instructional Supplies	<u>400</u>	<u>1,400</u>
TOTAL SUPPLIES AND MATERIALS		135,626	126,071

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION **Table 10**
Program: INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
Service Area: INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT

	Approved Budget 2009-10	Approved Budget 2010-11
OTHER CHARGES		
Local Mileage Reimbursement	60,841	60,257
Postage	687	520
Dues	8,510	7,730
Subscriptions	3,660	3,690
Conferences & Trainings	64,750	43,923
Miscellaneous - Other Charges	<u>224,793</u>	<u>202,500</u>
TOTAL OTHER CHARGES	363,241	318,620
EQUIPMENT ADDITIONAL		
Office Machines	1,700	0
Data Processing Equipment	<u>10,000</u>	<u>10,000</u>
TOTAL EQUIPMENT ADDITIONAL	11,700	10,000
 TOTAL OFFICE OF THE PRINCIPAL	 6,210,087	 5,790,630

MID-LEVEL ADMINISTRATION

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT

In this section, rationale for the approved budget for the Instructional Programs Direction and Improvement is summarized.

SALARIES AND WAGES	Full-Time <u>Equivalent</u>	APPROVED <u>BUDGET</u>
Professional Positions - Unrestricted		
Members of the Superintendent's Cabinet		
Assistant Superintendent - Instruction	1.00	
Director - Elementary Schools	1.00	
Director - Middle Schools	1.00	
Director - High Schools	1.00	
Director - Research and Accountability	1.00	
Director - Minority Achievement / Intervention Programs	1.00	
Director - Curriculum & Instruction	1.00	
Other Professional Personnel		
Supervisor - Accountability & Assessment	1.00	
Supervisor - Athletics	1.00	
Supervisor - Early Childhood Education	1.00	
Supervisor - Elementary Education	4.00	
Supervisor - English / Modern & Classical Languages	1.00	
Supervisor - English Speakers of Other Languages (ESOL)	1.00	
Supervisor - Fine Arts	1.00	
Supervisor - School Counselors	1.00	
Supervisor - Health & Physical Education K-12	1.00	
Supervisor - Mathematics	1.00	
Supervisor - Middle School Reading / Language Arts	1.00	
Supervisor - Reading K-12	1.00	
Supervisor - Science	1.00	
Supervisor - Social Studies	1.00	
Supervisor - Staff Development	3.00	
Supervisor - Student Services & Special Programs	0.25	
Supervisor - Pupil Personnel & Student Support Services	1.00	
Title I Supervisor - Minority Achievement / Intervention Programs	1.00	
Assistant Supervisor - Research & Accountability	1.00	
Coordinator - Business & Community Partnerships	1.00	
Coordinator - Health Education	1.00	
Coordinator - Minority Achievement & Community Relations	1.00	
Coordinator - Modern & Classical Languages	1.00	
Coordinator - Specialized Reading Intervention	1.00	
Coordinator - Substance Abuse Prevention	0.60	
Coordinator - Youth Development & Student Learning	1.00	
STEM Resource Coordinator	0.60	
Foundation Manager	1.00	
Technology Integration Specialists	<u>2.00</u>	
	40.45	4,288,045
Professional Positions - Restricted		
Coordinator - Teacher Induction Programs	0.70	
Facilitator of Mentoring Connection	1.00	
STEM Resource Coordinator	<u>0.40</u>	
	2.10	<u>85,892</u>
Total Existing Professional Positions	42.55	4,373,937

MID-LEVEL ADMINISTRATION

**APPROVED
BUDGET**

**INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT
SALARIES AND WAGES - continued**

Classified Positions - Unrestricted

Director's Secretary	5.00
Cabinet Secretary	1.00
Clerk II- 12 Month	2.00
Secretary III - 12 Month	9.00
Secretary IV - 12 Month	1.00
Financial Secretary III - Curriculum	<u>1.00</u>

Total Existing Classified	19.00	<u>722,331</u>
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Total Existing Professional & Classified Positions	61.55	5,096,268
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Temporary Classified

Salaries to non-exempt employees for services rendered on an intermittent or short term basis, typing curriculum guides, hourly payments to temporary employees.

a. Director of Elementary Schools	Unrestricted		12,840
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Overtime Classified

Salaries paid to non-exempt employees for working more than scheduled work hours.

a. Director of High Schools	Unrestricted	1,500	
b. Curriculum	Unrestricted	500	
c. Minority Achievement/Intervention Programs	Unrestricted	2,300	
d. Multi-Service Community Centers (#030)	Unrestricted	<u>900</u>	
			5,200

Longevity Classified

To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.

Unrestricted	19,180
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Temporary Professional

Salaries to exempt employees for services rendered on an intermittent or short term basis.

a. Sexual Harassment / Assault Prevention (#215)	Restricted	2,250	
b. Curriculum	Unrestricted	128,286	
c. Minority Achievement/Intervention Programs	Unrestricted	<u>31,096</u>	
			161,632

Classified Add-Ons

Payments to individuals with B.S., A.A. and Secretarial College certificat Unrestricted

2,300

Insurance Opt-Out

Reimbursement to employees who elect to opt-out of the Board's insurance program.

90

TOTAL SALARIES AND WAGES		5,297,510
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MID-LEVEL ADMINISTRATION

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT CONTRACTED SERVICES	APPROVED BUDGET
Printing and Binding	
Report card envelopes, evaluations and observation forms, letterhead and announcements	
a. Director of Middle Schools	Unrestricted 800
b. Curriculum	Unrestricted 200
c. Minority Achievement/Intervention Programs	Unrestricted <u>500</u>
	1,500
Advertising	
a. Minority Achievement/Intervention Programs	Unrestricted 525
Rental of Business Machines	
a. Director of High Schools	Unrestricted 1,000
b. Director of Middle Schools	Unrestricted 1,100
c. Director of Elementary Schools	Unrestricted 1,300
d. Curriculum	Unrestricted <u>2,500</u>
	5,900
Consultants	
Consultants for general purposes: A&S program, Essential Curriculum, A&S Retreat and Schools/Instructional Technology	
a. Serve America Sub-Grant (#024)	Restricted 5,000
b. Director of Elementary Schools	Unrestricted 3,000
c. Staff Development	Unrestricted <u>10,000</u>
	18,000
Other Contracted Services	
To provide other contracted services for distribution by Elementary Supervisors and Curriculum	
a. Judith P. Hoyer Early Learning Center (#046)	Restricted 5,000
b. Assistant Superintendent - Instruction	Unrestricted 2,000
c. Director of Middle Schools	Unrestricted 4,000
d. Curriculum	Unrestricted 500
e. Staff Development	Unrestricted <u>1,004</u>
	<u>12,504</u>
TOTAL CONTRACTED SERVICES	38,429
SUPPLIES AND MATERIALS	
Office Supplies	
Paper, forms, stationery and general office supplies to be used by the Instructional Programs Direction/Improvement personnel	
a. System wide	Unrestricted 88,991
b. Multi-Service Community Centers (#030)	Unrestricted <u>1,285</u>
	90,276

MID-LEVEL ADMINISTRATION

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT SUPPLIES AND MATERIALS - continued	APPROVED BUDGET
Books and Periodicals	
Purchase of books and periodicals for Instructional Programs/Direction/Improvement use	
a. System wide	Unrestricted 4,695
b. Early Success (#171)	Unrestricted <u>5,000</u> 9,695
Food	
Curriculum Council and opening in-service	
a. System wide	Unrestricted 4,500
b. Multi-Service Community Centers (#030)	Unrestricted 100
c. Multicultural Curriculum Development (#345)	Unrestricted <u>100</u> 4,700
Computer Equipment < \$5,000	
a. American Recovery & Reinvestment Act (ARRA) SFSF Funds (#002)	Restricted 20,000
Other Non-Instructional Supplies	
a. Director of Middle Schools	Unrestricted <u>1,400</u>
TOTAL SUPPLIES AND MATERIALS	126,071
OTHER CHARGES	
Local Mileage Reimbursement	
Reimbursement to employees in order to carry out their assigned duties.	
a. NCLBA Title II - A: Teacher Quality (#032)	Restricted 1,916
b. Western MD Guidance Conference (#188)	Restricted 3,000
c. Multi-Service Community Centers (#030)	Unrestricted 450
d. Local Intervention Programs - Compensatory Education (#096)	Unrestricted 580
e. High School Dropout Prevention (#122)	Unrestricted 511
f. Limited English Proficient (#238)	Unrestricted 500
g. System wide	Unrestricted <u>53,300</u> 60,257
Postage	
a. NCLBA Title I - Part A: Targeted Assistance (#021)	Restricted 500
b. Director of Middle Schools	Unrestricted <u>20</u> 520
Dues	
Payments for membership in professional organizations	
a. System wide	Unrestricted 5,930
b. A & S Professional Development (#019)	Unrestricted <u>1,800</u> 7,730

MID-LEVEL ADMINISTRATION

**APPROVED
BUDGET**

**INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT
OTHER CHARGES - continued**

Subscriptions

Subscriptions to newspapers, magazines and professional publications for Instructional Programs/Direction/Improvement staff

a.	NCLBA Title I - Part A: Targeted Assistance (#021)	Restricted	1,000	
b.	System wide	Unrestricted	<u>2,690</u>	3,690

Conferences & Trainings

Costs of attending conferences, meetings, in-services, training and other professional development.

a.	NCLBA Title I -A: Targeted Assistance (#021)	Restricted	3,000	
b.	NCLBA Title II-A: Teacher Quality (#032)	Restricted	3,000	
c.	Sexual Harassment / Assault Prevention (#215)	Restricted	<u>1,800</u>	7,800
d.	General Administration	Unrestricted	1,200	
e.	Assistant Superintendent - Instruction	Unrestricted	1,900	
f.	Director of High Schools	Unrestricted	1,000	
g.	Director of Middle Schools	Unrestricted	300	
h.	Director of Elementary Schools	Unrestricted	1,200	
i.	Technology Services	Unrestricted	4,300	
j.	Curriculum	Unrestricted	1,600	
k.	Staff Development	Unrestricted	2,900	
l.	Minority Achievement/Intervention Programs	Unrestricted	3,100	
m.	School/Community/Family Partnership	Unrestricted	800	
n.	Research and Accountability	Unrestricted	<u>800</u>	19,100
o.	A.T.S.P. Professional Development (#018)	Unrestricted	2,750	
p.	A & S Professional Development (#019)	Unrestricted	7,750	
q.	Multi-Service Community Centers (#030)	Unrestricted	1,423	
r.	Teacher Development (#055)	Unrestricted	2,000	
s.	Local Intervention Programs - Compensatory Education (#096)	Unrestricted	1,300	
t.	High School Dropout Prevention (#122)	Unrestricted	300	
u.	Limited English Proficient (#238)	Unrestricted	<u>1,500</u>	
v.	System wide	Unrestricted	17,023	43,923

Miscellaneous - Other Charges

Various Grants Carryover				
a.	Carryover Account (#800)	Restricted	200,000	
b.	Other School Grants (#802)	Restricted	1,500	
c.	Other MD Incentive Grants (#803)	Restricted	<u>1,000</u>	<u>202,500</u>

TOTAL OTHER CHARGES **318,620**

EQUIPMENT ADDITIONAL

Data Processing Equipment

a.	American Recovery & Reinvestment Act (ARRA) SFSF Funds (#002)	Restricted	<u>10,000</u>	
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TOTAL EQUIPMENT ADDITIONAL **10,000**

TOTAL INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT **\$5,790,630**

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION **Table 11**
Program: INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
Service Area: CAREER TECHNOLOGY PROGRAM DIRECTION AND IMPROVEMENT

	Approved Budget 2009-10	Approved Budget 2010-11
Positions		
1 Professional	2.00	2.00
2 Classified	<u>1.00</u>	<u>1.00</u>
TOTAL F.T.E. POSITIONS	3.00	3.00
SALARIES AND WAGES		
Regular Professional	204,934	204,934
Regular Classified	38,879	38,879
Temporary Professional	<u>8,700</u>	<u>8,200</u>
TOTAL SALARIES AND WAGES	252,513	252,013
SUPPLIES AND MATERIALS		
Office Supplies	800	800
Books and Periodicals	550	550
Food	<u>1,800</u>	<u>500</u>
TOTAL SUPPLIES AND MATERIALS	3,150	1,850
OTHER CHARGES		
Local Mileage Reimbursement	4,500	5,000
Dues	500	500
Conferences & Trainings	<u>5,717</u>	<u>4,717</u>
TOTAL OTHER CHARGES	10,717	10,217
TOTAL CAREER/TECHNOLOGY	266,380	264,080

MID-LEVEL ADMINISTRATION

**INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
CAREER/TECHNOLOGY PROGRAM DIRECTION AND IMPROVEMENT**

In this section, rationale for the approved budget for the Instructional Administration and Supervision Program of the Career/Technology Program of Direction and Improvement is summarized.

SALARIES AND WAGES	<u>Full-Time Equivalent</u>	<u>APPROVED BUDGET</u>
Professional (Unrestricted)		
Supervisor - Career & Technology Education	1.00	
Assistant Supervisor - Career & Technology Education	<u>1.00</u>	
Total Existing Professional Positions	2.00	204,934
Classified (Unrestricted)		
Secretary III - 12 Month	<u>1.00</u>	
Total Existing Classified Position	1.00	<u>38,879</u>
Total All Professional and Classified Positions	3.00	243,813
Temporary Professional		
Wages paid on an hourly basis to professional employees.		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>8,200</u>
TOTAL SALARIES AND WAGES		252,013
SUPPLIES AND MATERIALS		
Office Supplies		
Paper, stationery and general office supplies to be used by the Career/Technology Services		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	600
b. Career Technology Education - Match (#429)	Unrestricted	<u>200</u> 800
Books and Periodicals		
Purchase of books and periodicals for supervisors, principals, assistant principals, and office staff		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	300
b. Career Technology Education - Match (#429)	Unrestricted	<u>250</u> 550
Food		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	400
b. Career Technology Education - Match (#429)	Unrestricted	<u>100</u> 500
TOTAL SUPPLIES AND MATERIALS		1,850

MID-LEVEL ADMINISTRATION

APPROVED
BUDGET

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
CAREER/TECHNOLOGY PROGRAM DIRECTION AND IMPROVEMENT
OTHER CHARGES

Local Mileage Reimbursement

Reimbursement to employees in order to carry out their assigned duties.

a. Perkins Title I-C: Program Improvement (#029)	Unrestricted		5,000
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Dues/Subscriptions

Payments to/for professional organizations

a. Perkins Title I-C: Program Improvement (#029)	Unrestricted		500
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Conferences & Trainings

Costs of attending conferences, meetings, in-services, training and other professional development.

a. CTE Reserve Fund Project (#129)	Restricted	4,000	
b. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>717</u>	<u>4,717</u>

TOTAL OTHER CHARGES

10,217

TOTAL CAREER TECHNOLOGY PROGRAM OF DIRECTION AND IMPROVEMENT

\$264,080

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION
Program: INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
Service Area: PROFESSIONAL MEDIA SUPPORT

Table 12

	Approved Budget 2009-10	Approved Budget 2010-11
Positions		
1 Professional	3.00	2.00
2 Classified	<u>3.00</u>	<u>3.00</u>
TOTAL F.T.E. POSITIONS	6.00	5.00
SALARIES AND WAGES		
Regular Professional	293,217	198,387
Regular Classified	137,046	137,046
Temporary Classified	54,095	40,000
Overtime Classified	7,000	7,000
Temporary Professional	3,060	3,060
Insurance Opt-Out	<u>1,220</u>	<u>1,220</u>
TOTAL SALARIES AND WAGES	495,638	386,713
CONTRACTED SERVICES		
Other Contracted Services	<u>12,000</u>	<u>12,000</u>
TOTAL CONTRACTED SERVICES	12,000	12,000
SUPPLIES AND MATERIALS		
Office Supplies	16,427	16,627
Food	1,400	500
Library Books	5,000	5,000
Library Media Supplies	2,240	2,240
Other Non-Instructional Supplies	<u>300</u>	<u>300</u>
TOTAL SUPPLIES AND MATERIALS	25,367	24,667

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION
Program: INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
Service Area: PROFESSIONAL MEDIA SUPPORT

Table 12

	Approved Budget 2009-10	Approved Budget 2010-11
OTHER CHARGES		
Local Mileage Reimbursement	3,500	3,500
Dues	440	440
Subscriptions	4,735	4,735
Conferences & Trainings	<u>1,750</u>	<u>900</u>
TOTAL OTHER CHARGES	10,425	9,575
TOTAL PROFESSIONAL MEDIA SUPPORT	543,430	432,955

MID-LEVEL ADMINISTRATION

PROFESSIONAL MEDIA SUPPORT

In this section, rationale for the approved budget for the Professional Media Support is summarized.

SALARIES AND WAGES	<u>Full-Time Equivalent</u>	<u>APPROVED BUDGET</u>
Professional Positions		
Supervisor - Media & Technology	1.00	
Television Manager	<u>1.00</u>	
Total Existing Professional Positions	2.00	198,387
Classified Positions		
Broadcast Programmer for Channel 21	1.00	
Video Production Specialist	1.00	
Secretary III - 12 Month	<u>1.00</u>	
Total Existing Classified Positions	3.00	<u>137,046</u>
Total All Professional and Classified Positions	5.00	335,433
Temporary Classified		
Salaries to non-exempt employees for services rendered on an intermittent or short term basis.		
a. Community and Media Relations	Unrestricted	35,000
b. Media Centers	Unrestricted	<u>5,000</u> 40,000
Overtime Classified		
a. Community and Media Relations	Unrestricted	7,000
Temporary Professional		
Salaries to exempt employees for services rendered on an intermittent or short term basis.		
a. Media Centers	Unrestricted	3,060
Insurance Opt-Out		<u>1,220</u>
TOTAL SALARIES AND WAGES		386,713
CONTRACTED SERVICES		
Other Contracted Services		
Funds to support electronic databases and Yread.		
a. Media Centers	Unrestricted	<u>12,000</u>
TOTAL CONTRACTED SERVICES		12,000

MID-LEVEL ADMINISTRATION

**APPROVED
BUDGET**

**PROFESSIONAL MEDIA SUPPORT
SUPPLIES AND MATERIALS**

Office Supplies

Paper, stationery and general office supplies for the Professional Media Support Services

a. Community and Media Relations	Unrestricted	10,577	
b. Media Centers	Unrestricted	<u>6,050</u>	16,627

Food

Staff Development Conference Room, coffee supplies

a. Community and Media Relations	Unrestricted	300	
b. Media Centers	Unrestricted	<u>200</u>	500

Library Books

To replace and supplement the current library books used by the Resource Center

a. Media Centers	Unrestricted		5,000
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Library Media Supplies

Film, filmstrips, slides, transparencies, and other general supplies.

a. Media Centers	Unrestricted		2,240
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Other Non-Instructional Supplies

a. Media Centers	Unrestricted		<u>300</u>
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TOTAL SUPPLIES AND MATERIALS

24,667

OTHER CHARGES

Local Mileage Reimbursement

Reimbursement to employees in order to carry out their assigned duties.

a. Community and Media Relations	Unrestricted	2,500	
b. Media Centers	Unrestricted	<u>1,000</u>	3,500

Dues/Subscriptions

Payments for membership in professional organizations

Subscriptions to newspapers, magazines and other professional publications

a. Community and Media Relations	Unrestricted	650	
b. Media Centers	Unrestricted	<u>4,525</u>	5,175

Conferences & Trainings

Costs of attending conferences, meetings, in-services, training and other professional development.

a. Media Centers	Unrestricted		<u>900</u>
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TOTAL OTHER CHARGES

9,575

TOTAL PROFESSIONAL MEDIA SUPPORT

\$432,955

Carroll County Public Schools

Westminster, Maryland 21157

Special Education

Category 13

Special education includes all activities designed for students who, through appropriate assessment, have been determined to have temporary or long-term special education needs arising from cognitive, emotional and/or physical factors as defined by the state's board of education's special education bylaw. Special education expenditures related to the following areas are charged to this category:

- **Public School Instruction Program** - instructional activities for students with disabilities within the school system.
- **Education Programs in State Institutions** - day and residential programs for students with disabilities who receive their educational services in a state institution.
- **Nonpublic School Programs** – special education day or residential programs provided to students placed in state-approved nonpublic schools.
- **Instructional Staff Development** - activities that contribute to the professional or occupational growth and competence of school-based instructional staff.
- **Office of the Principal** - activities associated with managing the operation of a specialized education facility.
- **Instructional Administration and Supervision** - activities associated with directing, managing, supervising and evaluating the special education instructional program

Unrestricted Fund Summary	Actual 08-09	Approved 09-10	Approved 10-11	Approved Increase/ (Decrease)	% Change
13 Special Education					
1 Salaries	\$22,021,260	\$22,719,860	\$22,335,397	(\$384,463)	-1.69%
2 Contracted Services	\$358,496	\$1,047,283	\$1,022,933	(\$24,350)	-2.33%
3 Supplies/Materials	\$260,201	\$261,997	\$267,760	\$5,763	2.20%
4 Other Charges	\$100,897	\$59,500	\$58,275	(\$1,225)	-2.06%
5 Land, Bldg, Equip Additional	\$4,736	\$21,082	\$16,400	(\$4,682)	-22.21%
6 Land, Bldg, Equip Replacement	\$1,812	\$4,400	\$4,400	\$0	0.00%
9 Transfers	\$4,598,157	\$3,798,000	\$3,798,000	\$0	0.00%
	\$27,345,559	\$27,912,122	\$27,503,165	(\$408,957)	-1.47%

Restricted Fund Summary					
13 Special Education					
1 Salaries	\$4,594,183	\$5,487,347	\$5,801,968	\$314,621	5.73%
2 Contracted Services	\$752,905	\$1,172,443	\$643,431	(\$529,012)	-45.12%
3 Supplies/Materials	\$244,921	\$1,808,808	\$893,016	(\$915,792)	-50.63%
4 Other Charges	\$123,047	\$606,398	\$1,062,085	\$455,687	75.15%
5 Land, Bldg, Equip Additional	\$53,740	\$20,000	\$108,000	\$88,000	440.00%
9 Transfers	\$4,314,711	\$5,300,000	\$5,400,000	\$100,000	1.89%
	\$10,083,507	\$14,394,996	\$13,908,500	(\$486,496)	-3.38%

Category 13 - Special Education Changes - FY 2011

Non-Restricted Budget Changes

1. Changes in net salaries including turnover and attrition savings	\$	(150,968)
2. Reclassification of alternative school principal to Mid-Level Administration		(114,845)
3. Elimination of 1.0 FTE Orientation and Mobility Specialist position		(84,645)
4. Reductions to hourly teacher wages and mileage for Home & Hospital Teaching Program		(40,600)
5. Reductions to other contracted services for services to students with disabilities		(24,350)
6. Reductions to classroom furniture and equipment		(4,682)
7. Reductions to Work Year for Crisis Counselors and Behavioral Support Specialists		(3,405)
8. Increases in instructional supplies & materials for students with disabilities at schools		5,763
9. Increases in mileage and other charges		<u>8,775</u>
Total Non-Restricted Decrease - Category 13 - Special Education	\$	(408,957)

Restricted Budget Net Decrease - Category 13 - Special Education **\$ (486,496)**

TOTAL DECREASE - Category 13 - Special Education **\$ (895,453)**

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
SPECIAL EDUCATION				
Positions				
1. Exempt	261.95	273.85	269.35	268.35
2. Non-Exempt	151.30	151.30	148.30	148.30
Total Positions	<u>413.25</u>	<u>425.15</u>	<u>417.65</u>	<u>416.65</u>
1 Salaries				
Assistants	\$3,385,970	\$3,439,635	\$3,416,761	\$3,416,761
Clerks & Secretaries	133,698	133,235	133,235	133,235
Temporary Classified	1,197,040	908,949	904,653	904,653
Overtime Classified	360	360	360	360
Longevity Classified	5,875	5,891	5,891	5,891
Vacation Payoff	7,545	0	0	0
Substitute Employees	330,820	294,450	294,450	294,450
Teachers	15,371,555	16,392,141	16,367,400	16,088,576
Principals	213,420	229,690	98,170	98,170
Other Professionals	1,012,108	1,065,152	1,080,883	1,179,053
Temporary Educational - Home Teaching	80,319	130,600	130,600	100,000
Temporary Educational - Other	100,825	136,400	136,400	136,400
Educational Add-Ons	35,406	35,480	47,980	47,980
Team Leaders	37,970	37,728	29,033	29,033
Department Chairman	9,081	9,081	10,236	10,236
Student Service Coord./SIT	4,017	4,017	2,648	2,648
Classified Educational Add-Ons	32,366	32,540	33,440	33,440
Summer Work - Educational	21,832	20,177	20,701	13,305
Summer Work - Classified	2,554	2,554	2,314	2,314
Insurance Opt-Out	38,501	35,687	32,799	32,799
Hiring Turnover (F.T.E.)	0	(193,907)	(383,907)	(193,907)
Object Total	<u>22,021,260</u>	<u>22,719,860</u>	<u>22,364,047</u>	<u>22,335,397</u>
2 Contracted Services				
Maintenance & Repair of Equipment	155	1,200	1,000	1,000
Printing & Binding	4,159	5,600	7,100	7,100
Rental of Business Machines	15,520	18,079	16,643	16,643
Legal Fees	0	112,500	112,500	112,500
Rental of Motor Vehicles	2,394	0	1,000	1,000
Occupational/Physical Therapy	94,596	100,500	100,500	100,500
Other Contracted Services	241,673	809,404	784,190	784,190
Object Total	<u>358,496</u>	<u>1,047,283</u>	<u>1,022,933</u>	<u>1,022,933</u>

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
SPECIAL EDUCATION - continued				
3 Supplies and Materials				
Office Supplies	5,243	4,900	4,575	4,575
Books & Periodicals	1,144	1,600	900	900
Food	8,055	10,610	11,200	11,200
Textbooks	1,228	1,100	1,600	1,600
Library Media	982	1,200	1,200	1,200
General Supplies	238,836	242,087	247,985	247,985
Library Media Supplies	0	500	300	300
Other Non-Instr Sup & Mat	4,713	0	0	0
Object Total	<u>260,201</u>	<u>261,997</u>	<u>267,760</u>	<u>267,760</u>
4 Other Charges				
Local Mileage Reimbursement	55,106	50,155	58,905	48,905
License Fees	27,535	0	0	0
Postage	2,849	3,075	3,500	3,500
Dues	0	1,300	900	900
Subscriptions	2,348	1,270	1,270	1,270
Conferences & Trainings	4,274	2,200	2,200	2,200
Admissions/Entrance Fees	577	1,500	1,500	1,500
Miscellaneous - Other Charges	8,209	0	0	0
Object Total	<u>100,897</u>	<u>59,500</u>	<u>68,275</u>	<u>58,275</u>
5 Equipment Additional				
Office Furniture & Equipment	0	1,500	1,500	1,500
Audio-Visual Equipment	0	4,800	3,400	3,400
Classroom Furniture & Equipment	4,736	14,782	11,500	11,500
Object Total	<u>4,736</u>	<u>21,082</u>	<u>16,400</u>	<u>16,400</u>
6 Equipment Replacement				
Audio-Visual Equipment	0	800	800	800
Classroom Furniture & Equipment	1,812	3,600	3,600	3,600
Object Total	<u>1,812</u>	<u>4,400</u>	<u>4,400</u>	<u>4,400</u>
9 Transfers				
Other Transfers MD L.E.A.'s	108,516	48,000	48,000	48,000
Other Out-Going Transfers	4,489,642	3,750,000	3,750,000	3,750,000
Object Total	<u>4,598,157</u>	<u>3,798,000</u>	<u>3,798,000</u>	<u>3,798,000</u>
TOTAL SPECIAL EDUCATION	\$27,345,559	\$27,912,122	\$27,541,815	\$27,503,165

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
SPECIAL EDUCATION				
Positions				
1. Exempt	42.20	42.80	49.30	48.30
2. Non-Exempt	47.10	48.20	47.30	47.30
Total Positions	<u>89.30</u>	<u>91.00</u>	<u>96.60</u>	<u>95.60</u>
1 Salaries				
Assistants	\$990,144	\$986,902	\$995,431	\$995,430
Clerks & Secretaries	115,546	115,546	115,546	115,546
Temporary Classified	681,854	1,292,600	1,082,182	1,082,182
Substitute Employees	70,275	51,553	116,782	116,784
Teachers	2,482,622	2,784,721	2,822,807	2,780,306
Other Professionals	100,170	100,170	128,800	128,800
Temporary Educational	132,635	130,531	557,021	557,021
Teacher Team Leader	0	0	439	439
Classified Educational Add-Ons	9,774	9,667	10,987	10,987
Summer Work - Educational	3,893	5,355	5,481	5,481
Insurance Opt-Out	7,271	10,302	8,992	8,992
Object Total	<u>4,594,183</u>	<u>5,487,347</u>	<u>5,844,468</u>	<u>5,801,968</u>
2 Contracted Services				
Printing & Binding	2,860	1,800	2,000	2,000
Rental of Business Machines	2,502	2,309	0	0
Occupational & Physical Therapy	48,245	50,000	133,415	125,433
Other Contracted Services	699,298	1,118,334	468,268	515,998
Object Total	<u>752,905</u>	<u>1,172,443</u>	<u>603,683</u>	<u>643,431</u>
3 Supplies and Materials				
Food	4,481	3,255	1,616	1,616
General Supplies	238,892	1,804,753	877,988	887,422
Other Non-Instr Supp & Matls	1,548	800	3,000	3,978
Object Total	<u>244,921</u>	<u>1,808,808</u>	<u>882,604</u>	<u>893,016</u>

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
SPECIAL EDUCATION - continued				
4 Other Charges				
Local Mileage Reimbursement	86,271	27,438	79,500	103,079
License Fees	0	0	6,826	6,826
Dues	80	0	0	0
Subscriptions	2,500	1,500	0	0
Conferences & Trainings	13,013	22,570	8,476	7,476
Admission Fees	30	0	0	0
Donations/Memorials	125	0	0	0
Miscellaneous-Other Charges	21,028	554,890	912,650	944,704
Object Total	<u>123,047</u>	<u>606,398</u>	<u>1,007,452</u>	<u>1,062,085</u>
5 Equipment Additional				
Data Processing Equipment	0	10,000	0	0
Classroom Furniture & Equipment	53,740	10,000	108,000	108,000
Object Total	<u>53,740</u>	<u>20,000</u>	<u>108,000</u>	<u>108,000</u>
9 Transfers				
Other Out-Going Transfers	4,314,711	5,300,000	5,400,000	5,400,000
Object Total	<u>4,314,711</u>	<u>5,300,000</u>	<u>5,400,000</u>	<u>5,400,000</u>
TOTAL SPECIAL EDUCATION	\$10,083,507	\$14,394,996	\$13,846,207	\$13,908,500

SPECIAL EDUCATION

Special Education provides instructional and related services to students with disabilities ages 0 through 21. Instruction is provided in a variety of environments based upon a student's approved Individualized Education Program (IEP). Services are provided in the environment deemed Least Restrictive (LRE).

The range of educational settings include:

1. The student's home school with resource room services provided either within the regular education program or a pull out program.
2. Partial Self-Contained Special Education programming with mainstream opportunities the remainder of the school day.
3. Self-Containing programming within the student's home school, at a regional school, or a state approved non-public school.

In addition, itinerant services from specialists are assigned to work with students and teachers providing speech, vision and hearing services. Supportive services include psychological services, home teaching, counseling, occupational and physical therapy, supervision, pupil services and transportation. This budget focuses on the fulfillment of the Comprehensive Special Education Plan and the implementation of PL-94-142/PL 101-476 and COMAR.

SALARIES AND WAGES		APPROVED BUDGET
Existing Positions Classified	Full-Time Equivalent	
Assistants		
Restricted		
PRIDE Instructional Assistant	1.00	
BEST Special Education Assistant	2.00	
Special Education Assistant	31.10	
Paraprofessionals	<u>10.00</u>	
	44.10	995,430
Non-Restricted		
PRIDE Instructional Assistant	1.00	
Instructional Assistant	4.00	
Kindergarten Assistants	2.00	
BEST Special Education Assistant	8.00	
Special Education Assistant	116.00	
Paraprofessionals	<u>14.00</u>	
	145.00	<u>3,416,761</u>
Total Existing Assistants - Restricted and Non-Restricted	189.10	4,412,191
Clerical		
Restricted		
Clerk II - 12 Month	1.00	
Secretary III - 12 Month	1.60	
Medicaid Reimbursement Technician	<u>0.60</u>	
	3.20	115,546
Non-Restricted		
Director's Secretary	1.30	
School Secretary IV - 12 Month	1.00	
Secretary III - 12 Month	<u>1.00</u>	
	3.30	<u>133,235</u>
Total Existing Clerical - Restricted and Non-Restricted	6.50	<u>248,781</u>
Total Existing and New Classified Positions	195.60	4,660,972

SPECIAL EDUCATION

**APPROVED
BUDGET**

**SALARIES AND WAGES - continued
Professional Positions - Existing
Non-Restricted**

	<u>Full-Time Equivalent</u>	
Director - Student Services	0.20	
Director - Special Education	1.00	
Supervisor - Special Education	1.00	
Administrative Coordinator	1.00	
Coordinator - Infant/Toddler Program	1.00	
Coordinator - Non-Public Placements	1.00	
Coordinator - Special Education - Post Secondary Program	1.00	
Coordinator - Special Education	3.00	
Crisis Intervention Specialist	1.00	
Early Childhood Teacher	1.00	
Pupil Personnel Worker	2.55	
Parent / Child Worker	0.80	
Speech Therapist	40.70	
Career Tech Support Services	1.00	
Art	0.60	
General Music	0.60	
Health Education	0.60	
Physical Education	0.50	
Infants & Toddlers	1.90	
Interpreters	3.00	
Reading	1.00	
Consulting Teacher	6.00	
Learning For Independence (LFI) Teacher	7.00	
Special Education Resource	132.80	
Cooperative Work Study	4.00	
Hearing Resource	1.00	
Early Identification Kindergarten	2.00	
Pre-Kindergarten	1.00	
Pre-Kindergarten - Special Education Teacher	1.60	
Hearing Impaired	0.60	
Visually Impaired	3.00	
Adapted Physical Education	7.30	
Special Needs	15.90	
Occupational Therapist	6.10	
BEST Teacher	9.00	
Diagnostic / Prescriptive	1.00	
Physical Therapist	3.60	
Special Education Occupational Therapist	1.00	
Title I Elementary Teacher	<u>1.00</u>	
	268.35	17,365,799

SPECIAL EDUCATION

**APPROVED
BUDGET**

SALARIES AND WAGES - continued

Professional Positions - Existing - continued

Restricted

Assistant Supervisor - Special Education	1.00	
Grants Analyst	0.40	
Parent / Child Worker	0.20	
Parent Educator	1.00	
Speech Therapist	8.20	
Pre-Kindergarten Special Education Teacher	0.40	
Reading Intervention Teacher	5.00	
Reading Teacher	1.00	
Learning For Independence (LFI) Teacher	1.00	
Special Education Resource	14.50	
Hearing Resource	0.70	
Infants & Toddlers	1.80	
Adapted Physical Education	2.30	
Special Needs	2.10	
Occupational Therapist	2.90	
Physical Therapist	2.80	
Interpreter	2.00	
Vocational Evaluator	<u>1.00</u>	
	48.30	<u>2,909,106</u>

Total Existing Professional Positions	316.65	20,274,905
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Total All Existing Positions	512.25	24,935,877
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Temporary Classified - 1:1 Assistants Hourly

Salaries to non-exempt employees for services rendered on an intermittent or short term basis.

a. Hourly Assistants 1:1	Unrestricted	879,653	
b. Extended School Year Services for Disabled Students (#101)	Unrestricted	25,000	
c. IDEA: Part B: State Pass-through (#010)	Restricted	700,000	
d. ARRA IDEA: Part B Pass-through (#015)	Restricted	183,382	
e. IDEA: Part B: Discretionary: Emotional Disturbance (#074)	Restricted	98,200	
f. IDEA: Part B: Discretionary (#078)	Restricted	15,000	
g. IDEA: Part B: Discretionary: LAFF Least Restrictive Environment (#083)	Restricted	61,600	
h. IDEA: Part B: Discretionary: HSA's (#287)	Restricted	<u>24,000</u>	
			1,986,835

Substitute Teachers

Wages paid to persons substituting for teachers on sick leave.

a.	Unrestricted	294,450	
b. IDEA: Part B: State Pass-through (#010)	Restricted	37,000	
c. ARRA IDEA: Part B Pass-through (#015)	Restricted	8,000	
d. ARRA IDEA: Part B Pass-through CEIS (#025)	Restricted	8,306	
e. IDEA: Part B: Discretionary: Emotional Disturbance (#074)	Restricted	5,525	
f. IDEA: Part B: Discretionary: Performance Improvement (#075)	Restricted	8,500	
g. IDEA: Part B: Discretionary (#078)	Restricted	2,026	
h. IDEA: Part B: Disproportionality (PBIS) (#093)	Restricted	15,000	
i. IDEA: Part B: Discretionary: ALT-MSA (#094)	Restricted	4,500	
j. MD Model for School Readiness- Federal (#111)	Restricted	2,110	
k. MD Model for School Readiness- State (#112)	Restricted	3,331	
l. IDEA: Part B: Discretionary: SECAC (#180)	Restricted	2,261	
m. IDEA: Part B: Least Restrictive Environment (#183)	Restricted	12,225	
n. IDEA: Part B: Discretionary: HSA's (#287)	Restricted	<u>8,000</u>	
			411,234

SPECIAL EDUCATION

**APPROVED
BUDGET**

SALARIES AND WAGES - continued

Home Teaching/Temporary Educational - Other

Salaries paid to home and hospital teachers on an intermittent and short-term basis according to state law. Also, payments to teachers on an hourly basis for short-term work.

a. Special Education	Unrestricted	65,500
b. Home & Hospital (Level VII)	Unrestricted	100,000
c. Extended School Year Services for Disabled Students (#101)	Unrestricted	70,900
d. ARRA IDEA: Part B Pass-through (#015)	Restricted	330,018
e. ARRA IDEA: Part B Preschool Pass-through CEIS (#027)	Restricted	16,272
f. Medical Assistance: (Infants & Toddlers) (#065)	Restricted	7,000
g. IDEA: Part B: Disproportionality (PBIS) (#093)	Restricted	3,150
h. IDEA: Part B: Discretionary: ALT-MSA (#094)	Restricted	10,000
i. IDEA: Part B, Section 619: Infants & Toddlers (#097)	Restricted	6,331
j. IDEA: Part B: Least Restrictive Environment (#183)	Restricted	14,250
k. IDEA: Part B: Discretionary: HSA's (#287)	Restricted	<u>170,000</u>

793,421

Educational Add-Ons

Negotiated salary compensation for additional educational certificate.

Unrestricted 47,980

Longevity Classified

To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.

Unrestricted 5,891

Team Leaders and Department Chairmen

Payments to Special Education Team Leaders and Department Chairmen

Unrestricted
Restricted 39,708

Student Service Coordinator/School Improvement Team

Unrestricted 2,648

Classified Educational Add-Ons

Negotiated salary compensation for education certification.

Unrestricted
Restricted 44,427

Summer Work - Educational

Negotiated salary compensation for summer work.

Unrestricted
Restricted 18,786

Summer Work - Classified

Unrestricted 2,314

Overtime Classified

Unrestricted 360

Insurance Opt-Out

Salary compensation for employees who opt-out of the insurance program.

Unrestricted
Restricted 41,791

Hiring Turnover (F.T.E.)

Amounts anticipated to be developed through turnover.

Unrestricted (193,907)

TOTAL SALARIES AND WAGES

28,137,365

SPECIAL EDUCATION

**APPROVED
BUDGET**

CONTRACTED SERVICES

Maintenance & Repair of Equipment

a. Specialized School	Unrestricted		1,000
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Printing and Binding

Form costs for school Special Education programs, such as pre-printed I.E.P. forms

a. Schools	Unrestricted	7,100	
b. IDEA: Part B: Discretionary: Transition (#280)	Restricted	<u>2,000</u>	9,100

Business Machine Rental

Payments on lease purchase agreements for business machines.

a. Schools including Carroll Springs	Unrestricted	8,615	
b. Special Education	Unrestricted	<u>8,028</u>	16,643

Legal Fees

a. Special Education	Unrestricted		112,500
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Rental of Motor Vehicles

a. High School	Unrestricted		1,000
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Occupational & Physical Therapy

Individuals who contract as occupational and physical therapists for treatment of students with related conditions.

a. Special Education	Unrestricted	92,500	
b. Extended School Year Services for Disabled Students (#101)	Unrestricted	8,000	
c. ARRA IDEA: Part B Pass-through (#015)	Restricted	<u>125,433</u>	225,933

Other Contracted Services

Contracted services for speech and language therapy services for extended school year program (Project 101).

	Unrestricted	11,000	
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Payments to other counties who provide Home & Hospital Teaching to those Carroll County Public School students who are hospitalized.

	Unrestricted	20,000	
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To offset projected expenditures regarding Public School instruction programs within Special Education.

	Unrestricted	<u>753,190</u>	
		784,190	

a. Medicaid (Medical Assistance) (#007)	Restricted	17,000	
b. ARRA IDEA: Part B Pass-through (#015)	Restricted	125,000	
c. IDEA: Part B: Pass-through Parentally Placed (#022)	Restricted	17,952	
d. IDEA: Part B: Preschool Pass-through Parentally Placed (#023)	Restricted	566	
e. ARRA IDEA: Part B Pass-through CEIS (#025)	Restricted	8,962	
f. IDEA: Part B Discretionary: Emotional Disturbance (#074)	Restricted	16,350	
g. IDEA: Part B Discretionary: Performance Improvement (#075)	Restricted	35,100	
h. IDEA: Part B: Discretionary: Transition (#076)	Restricted	47,700	
i. IDEA: Part B: Discretionary: PFS (#080)	Restricted	1,000	
j. Infants & Toddlers State (#085)	Restricted	173,908	
k. IDEA: Preschool Pass-through CEIS (#089)	Restricted	2,388	
l. IDEA: Part B: Disproportionality (PBIS) (#093)	Restricted	12,000	
m. IDEA Part B: Infants & Toddlers (#107)	Restricted	16,254	
n. IDEA: Part B: Discretionary: Transition (#280)	Restricted	1,000	
o. IDEA: Part B: Pass-through (CEIS) (#310)	Restricted	<u>40,818</u>	

		515,998	<u>1,300,188</u>
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Contracted services with the Carroll County Health Department.
Contracted services with various departments/agencies of a technical nature as well as to utilize vendors for procedures where we do not have staffing.

TOTAL CONTRACTED SERVICES

1,666,364

SPECIAL EDUCATION

**APPROVED
BUDGET**

SUPPLIES AND MATERIALS

Office Supplies

Paper, forms, stationery and general office supplies to be used in Carroll Springs School, Special Education Department of regular schools and by Special Education Supervisors.

a. Carroll Springs School	Unrestricted	1,500
b. Special Education	Unrestricted	2,800
c. Extended School Year Services for Disabled Students (#101)	Unrestricted	<u>275</u>

4,575

Books and Periodicals

Purchase of pamphlets and periodicals for the professional libraries and media centers.

a. Specialized School	Unrestricted	600
b. Elementary School	Unrestricted	<u>300</u>

900

Food

Snacks for children in activities, classes, and programs for special education.

a. IDEA: Part B: Discretionary - Transition (#076)	Restricted	500
b. IDEA: Part B: Disproportionality (PBIS) (#093)	Restricted	250
c. IDEA: Part B: Discretionary: Transition (#280)	Restricted	866
d. Specialized Schools	Unrestricted	1,150
e. Schools	Unrestricted	<u>10,050</u>

12,816

Textbooks

Textbooks to replace and supplement current texts and to purchase textbooks related to Special Education (Schools).

Unrestricted	1,600
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Library Media

a. Carroll Springs School	Unrestricted	1,200
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General Supplies

Covers the normal distribution of supplies to all teachers for materials required for the Special Education activities of studies.

a. ARRA IDEA: Part B Pass-through (#015)	Restricted	632,394
b. ARRA IDEA: Part B Pre-School Pass-through (#017)	Restricted	99,260
c. ARRA IDEA: Part B Pass-through CEIS (#025)	Restricted	8,094
d. Medicaid - Infants & Toddlers (#065)	Restricted	17,400
e. IDEA: Part B Discretionary: Emotional Disturbance (#074)	Restricted	2,000
f. IDEA: Part B: Discretionary: PFS (#080)	Restricted	4,800
g. IDEA: Part B: Disproportionality (PBIS) (#093)	Restricted	16,600
h. IDEA: Part B: Discretionary: ALT - MSA (#094)	Restricted	1,000
i. IDEA: Part B: Discretionary: Assistive Technology (#095)	Restricted	62,000
j. MD Model for School Readiness - Federal (#111)	Restricted	339
k. MD Model for School Readiness - State (#112)	Restricted	535
l. IDEA: Part B: Least Restrictive Environment (#183)	Restricted	35,000
m. IDEA: Part B: Discretionary: HSA's (#287)	Restricted	8,000
n. Schools	Unrestricted	194,606
o. Specialized Schools	Unrestricted	37,975
p. Crossroads Middle School	Unrestricted	525
q. Special Education	Unrestricted	8,671
r. Student Personnel Services	Unrestricted	755
s. Extended School Year Services for Disabled Students (#101)	Unrestricted	500
t. PRIDE - Elementary (#118)	Unrestricted	<u>4,953</u>

1,135,407

SPECIAL EDUCATION

**APPROVED
BUDGET**

SUPPLIES AND MATERIALS - continued

Library Media Supplies

a. Carroll Springs School	Unrestricted			300
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Other Non-Instructional Supplies & Materials

a. IDEA: Part B: Discretionary: PFS (#080)	Restricted	2,000		
b. IDEA: Part B: Discretionary: Transition (#280)	Restricted	<u>1,978</u>		

3,978

TOTAL SUPPLIES AND MATERIALS

1,160,776

OTHER CHARGES

Local Mileage Reimbursement

Reimbursement to employees in order to carry out assigned duties. It includes itinerant staff, school based personnel and home & hospital students.

a. ARRA IDEA: Part B Pass-through (#015)	Restricted	65,000		
b. Medicaid - Infants & Toddlers (#065)	Restricted	15,000		
c. IDEA: Part B: Preschool Pass-through (#079)	Restricted	22,579		
d. IDEA: Part B: Discretionary: PFS (#080)	Restricted	500		
e. Specialized Schools	Unrestricted	1,300		
f. Special Education	Unrestricted	31,005		
g. Curriculum	Unrestricted	1,000		
h. Student Personnel Services	Unrestricted	15,000		
i. Extended School Year Services for Disabled Students (#101)	Unrestricted	<u>600</u>		

151,984

License Fees

a. ARRA IDEA: Part B Pass-through (#015)	Restricted			6,826
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Postage

Postage expenses for schools and school projects.

a. Elementary School, High Schools	Unrestricted	3,050		
b. Carroll Springs School	Unrestricted	400		
c. Extended School Year Services for Disabled Students (#101)	Unrestricted	<u>50</u>		

3,500

Dues

Membership in professional organizations.

a. Carroll Springs School	Unrestricted	100		
b. A & S Professional Development (#019)	Unrestricted	<u>800</u>		

900

Subscriptions

Subscriptions to newspapers, magazines and other publications for classrooms, professional libraries and media centers.

a. Schools	Unrestricted	470		
b. Carroll Springs School	Unrestricted	<u>800</u>		

1,270

SPECIAL EDUCATION

**APPROVED
BUDGET**

OTHER CHARGES - continued

Conferences & Trainings

Costs of attending conferences, meetings, in-services, training and other professional development.

a. ARRA IDEA: Part B Pass-through CEIS (#025)	Restricted	4,000	
b. IDEA: Part B: Discretionary (#078)	Restricted	2,000	
c. IDEA: Part B: Discretionary: PFS (#080)	Restricted	1,476	
d. Gateway School	Unrestricted	200	
e. A & S Professional Development (#019)	Unrestricted	<u>2,000</u>	

9,676

Admission Fees

To cover admission fees for special education students.

a. Schools	Unrestricted		1,500
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Miscellaneous - Other Charges

a. IDEA: Part B: State Pass-through (#010)	Restricted	32,054	
b. IDEA: Part B: Discretionary: Performance Improvement (#075)	Restricted	100,650	
c. IDEA: Part B: Least Restrictive Environment (#183)	Restricted	10,000	
d. Various Grant Carryovers (#800)	Restricted	800,000	
e. CCPS Educational Foundation Grants (#804)	Restricted	<u>2,000</u>	

944,704

TOTAL OTHER CHARGES

1,120,360

EQUIPMENT ADDITIONAL

Office Furniture & Equipment

a. Carroll Springs School	Unrestricted		1,500
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Audio-Visual Equipment & Furnishings

a. High School, Carroll Springs School	Unrestricted		3,400
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Classroom Furniture & Equipment

a. ARRA IDEA: Part B Pass-through (#015)	Restricted	50,000	
b. IDEA: Part B: Discretionary: Assistive Technology (#095)	Restricted	58,000	
c. High Schools, Carroll Springs School	Unrestricted	<u>11,500</u>	

119,500

TOTAL EQUIPMENT ADDITIONAL

124,400

EQUIPMENT REPLACEMENT

Audio-Visual Equipment & Furnishings

a. Carroll Springs School	Unrestricted		800
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Classroom Furniture & Equipment

a. Carroll Springs School	Unrestricted		<u>3,600</u>
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TOTAL EQUIPMENT REPLACEMENT

4,400

TRANSFERS

Other Transfers MD L.E.A.'s

Payments to other Sate Public School Systems

Unrestricted		48,000
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Other Out-Going Transfers

Special Education students requiring excess funding for services outside of Carroll County. These funds may only be used at approved non-public institutions.

Unrestricted	3,750,000
Restricted	<u>5,400,000</u>

9,150,000

TOTAL TRANSFERS

9,198,000

TOTAL SPECIAL EDUCATION

\$41,411,665

Carroll County Public Schools

Westminster, Maryland 21157

Textbooks and Instructional Supplies

Category 16

Textbooks and instructional supplies include all materials used in the support of instruction. The category also includes all library books and media supplies as well as other instructional books, periodicals and supplies.

	Actual	Approved	Approved	Approved	%
Unrestricted Fund Summary	08-09	09-10	10-11	Increase/ (Decrease)	Change
16 Textbooks & Instructional Supplies					
3 Supplies/Materials	\$8,101,800	\$7,398,240	\$4,468,058	(\$2,930,182)	-39.61%
Restricted Fund Summary					
16 Textbooks & Instructional Supplies					
3 Supplies/Materials	\$369,876	\$3,608,663	\$3,396,956	(\$211,707)	-5.87%

Category 16 - Textbooks & Instructional Supplies Changes - FY 2011

Non-Restricted Budget Changes

1.	Move textbooks to restricted budget (State Fiscal Stabilization Fund)	\$	(1,206,112)
2.	Reductions for one-time expenditures in FY 2010 for opening of Manchester Valley High School		(1,090,000)
	Textbooks	\$	(90,000)
	Library Media		(410,000)
	Instructional Supplies		<u>(590,000)</u>
3.	Reductions to supplies and materials for Curriculum & Instruction		(321,650)
4.	Move computer supplies and materials to restricted budget (State Fiscal Stabilization Fund)		(118,493)
5.	Reductions to instructional supplies & materials at schools		(50,922)
6.	Reduction to central budget for textbook replacement		(50,000)
7.	Reduction to central budget for pre-kindergarden supplies & materials		(47,250)
8.	Reductions to guidance instructional materials for Student Services		(25,000)
9.	Reduction to instructional supplies and materials for Outdoor School		(10,000)
10.	Reductions to instructional materials for Director of High Schools		(5,438)
11.	Reductions to instructional materials for Director of Middle Schools		(2,862)
12.	Reductions to food		<u>(2,455)</u>
	Total Non-Restricted Decrease - Category 16- Textbooks & Instructional Supplies		\$ (2,930,182)
	Restricted Budget Net Decrease - Category 16- Textbooks & Instructional Supplies		\$ (211,707)
	TOTAL DECREASE - Category 16- Textbooks & Instructional Supplies		\$ (3,141,889)

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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TEXTBOOKS & INSTRUCTIONAL SUPPLIES

3 Supplies and Materials

Office Supplies	\$1,103	\$3,000	\$3,000	\$3,000
Clothing & Footwear	103,145	16,650	17,100	17,100
Books & Periodicals	25,459	36,374	35,112	35,112
Health Room Supplies	2,047	2,000	2,000	2,000
Food	103,095	72,357	62,753	60,298
Textbooks	1,686,478	1,346,412	1,206,112	0
Library Media	1,219,490	898,827	493,796	498,796
General Supplies	3,662,800	4,717,266	3,801,970	3,659,113
Library Media Supplies	116,999	155,531	109,375	109,375
Computer Equipment < \$5,000	1,139,557	118,493	194,727	76,234
Sensitive Items Non - I.T.	0	0	3,500	3,500
Vandalism Supplies	0	250	250	250
Miscellaneous Materials & Supplies	41,626	31,080	3,280	3,280
Object Total	<u>8,101,800</u>	<u>7,398,240</u>	<u>5,932,975</u>	<u>4,468,058</u>

TOTAL TEXTBOOKS & INSTRUCTIONAL SUPPLIES	\$8,101,800	\$7,398,240	\$5,932,975	\$4,468,058
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CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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TEXTBOOKS & INSTRUCTIONAL SUPPLIES

3 Supplies and Materials

Clothing & Footwear	\$8,190	\$0	\$0	\$0
Books & Periodicals	11,681	14,558	9,100	9,100
Food	58,865	50,980	26,700	25,700
Textbooks	0	0	0	1,206,112
Library Media	265	0	0	0
General Supplies	271,080	1,047,681	1,067,838	532,307
Library Media Supplies	5,683	0	0	0
Computer Equipment < \$5,000	3,396	2,493,419	2,493,419	1,611,912
Miscellaneous Materials & Supplies	10,716	2,025	11,825	11,825
Object Total	<u>369,876</u>	<u>3,608,663</u>	<u>3,608,882</u>	<u>3,396,956</u>

TOTAL TEXTBOOKS & INSTRUCTIONAL SUPPLIES	\$369,876	\$3,608,663	\$3,608,882	\$3,396,956
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TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

The Textbooks and Instructional Supplies Category consists of those activities which have as their purpose teaching students, aiding the teaching process, and improving the quality of the classroom instruction program.

Under this category are involved such activities as classroom instruction of pupils, school based media services, guidance services, and psychological services.

The budget category of Textbooks and Instructional Supplies includes all of the non-salary items which pertain to textbooks, library books, other books, and consumable classroom materials.

		APPROVED BUDGET	
SUPPLIES AND MATERIALS			
Office Supplies			
To cover costs associated with proposed positions.			
a. Limited English Proficient (#238)	Unrestricted		3,000
 Clothing and Footwear			
To cover cost of boots, rainwear, and winter clothing for students (on loan) at Outdoor School.			
a. High School	Unrestricted	300	
b. Outdoor School (#016)	Unrestricted	800	
c. High School Academic Competition (#147)	Unrestricted	1,500	
d. Fine Arts	Unrestricted	<u>14,500</u>	
			17,100
 Books and Periodicals			
Purchase of books and periodicals for instructional use.			
a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	800	
b. NCLBA Title II-A: Teacher Quality (#032)	Restricted	<u>8,300</u>	
			9,100
c. Schools	Unrestricted	14,893	
d. Student Services - Guidance	Unrestricted	6,354	
e. Student Services - Psychological Testing	Unrestricted	665	
f. Perkins Title I-C: Program Improvement (#029)	Unrestricted	3,530	
g. Multi-Service Community Centers (#030)	Unrestricted	870	
h. Pre-Kindergarten (#056)	Unrestricted	500	
i. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	3,000	
j. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	500	
k. Multicultural Curriculum Development (#345)	Unrestricted	<u>4,800</u>	
			<u>35,112</u>
			44,212
 Health Room Supplies			
a. High School	Unrestricted		2,000

TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

**APPROVED
BUDGET**

SUPPLIES AND MATERIALS - continued

Food

a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	10,000	
b. NCLBA Title II-A: Teacher Quality (#032)	Restricted	11,000	
c. Judith P. Hoyer Early Learning Center (#046)	Restricted	1,700	
d. CTE Reserve Fund Project (#129)	Restricted	500	
e. Continuing Education Fair (#166)	Restricted	300	
f. Community & Family Literacy (#179)	Restricted	1,500	
g. NCLBA Title III: English Language Acquisition (#228)	Restricted	<u>700</u>	25,700
h. Schools	Unrestricted	6,350	
i. Perkins Title I-C: Program Improvement (#029)	Unrestricted	3,110	
j. Multi-Service Community Centers (#030)	Unrestricted	100	
k. Families Learning Together (#031)	Unrestricted	540	
l. Pre-Kindergarten (#056)	Unrestricted	34,920	
m. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	5,000	
n. Carroll County Student Government Association (#098)	Unrestricted	459	
o. Middle School Reading and Mathematics Intervention (#119)	Unrestricted	6,750	
p. Distance Learning (#136)	Unrestricted	500	
q. Limited English Proficient (#238)	Unrestricted	100	
r. Families Learning Together (#259)	Unrestricted	300	
s. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	1,019	
t. Multicultural Curriculum Development (#345)	Unrestricted	600	
u. Even Start Type Program (#378)	Unrestricted	<u>550</u>	<u>60,298</u>

85,998

Textbooks

Purchase of textbooks and workbooks to replace/supplement current texts, and to buy new textbooks.

a. Curriculum / System-Wide	Restricted		1,206,112
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Library Media

To replace/supplement current library books, and purchase additional library books to improve pupil/book ratio.

a. Schools	Unrestricted	355,676	
b. Resource Centers / System-Wide	Unrestricted	142,610	
c. Outdoor School (#016)	Unrestricted	<u>510</u>	498,796

TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

**APPROVED
BUDGET**

SUPPLIES AND MATERIALS - continued

General Supplies

Consumable materials:

Test, art supplies, industrial art supplies, science materials, regular classroom supplies and materials, home economic supplies, medals, ribbons, trophies and awards.

a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	6,500
b. Serve America Sub-Grant (#024)	Restricted	5,000
c. Perkins Title I-C: Program Improvement (#029)	Restricted	118,571
d. NCLBA Title II-A: Teacher Quality (#032)	Restricted	11,455
e. Judith P. Hoyer Early Learning Center (#046)	Restricted	1,064
f. "Every Fifteen Minutes" Donations (#103)	Restricted	500
g. Maryland Model for School Readiness - Federal (#111)	Restricted	775
h. Maryland Model for School Readiness- State (#112)	Restricted	1,225
i. CTE Reserve Fund Project (#129)	Restricted	10,000
j. Continuing Education Fair (#166)	Restricted	300
k. Summer Enrichment Program (#167)	Restricted	2,700
l. Outdoor School Donations (#174)	Restricted	500
m. Community & Family Literacy (#179)	Restricted	500
n. Safe & Drug Free School Donations (#203)	Restricted	800
o. Fine Arts Initiatives (#205)	Restricted	20,435
p. Sexual Harassment / Assault Prevention (#215)	Restricted	3,450
q. NCLBA Title III: English Language Acquisition (#228)	Restricted	15,207
r. United Way Community Impact Grant (#246)	Restricted	325
s. Parents As Teachers (PAT) - Judy Center (#336)	Restricted	3,000
t. Various Grants Carryover (#800)	Restricted	230,000
u. Other Environmental Grants (#801)	Restricted	21,000
v. Other School Grants (#802)	Restricted	12,000
w. Other MD Incentive Grants (#803)	Restricted	17,000
x. CCPS Educational Foundation Grants (#804)	Restricted	<u>50,000</u>

532,307

y. Schools	Unrestricted	2,940,036
z. Assistant Superintendent - Instruction	Unrestricted	1,500
aa. Director of High Schools	Unrestricted	7,500
bb. Director of Middle Schools	Unrestricted	7,700
cc. Guidance / System-Wide	Unrestricted	25,000
dd. Gateway	Unrestricted	27,412
ee. Crossroads Middle School	Unrestricted	6,538
ff. Student Services - Psychological Testing	Unrestricted	22,496
gg. Student Body Activities - Schools	Unrestricted	11,000
hh. Fine Arts	Unrestricted	12,500
ii. Minority Achievement/Intervention Programs	Unrestricted	1,000
jj. School/Community/Family Partnership	Unrestricted	2,000
kk. Research and Accountability	Unrestricted	300
ll. Outdoor School (#016)	Unrestricted	10,585
mm. Serve America Sub-Grant (#024)	Unrestricted	3,300
nn. Perkins Title I-C: Program Improvement (#029)	Unrestricted	341,172
oo. Multi-Service Community Centers (#030)	Unrestricted	11,080
pp. Families Learning Together (#031)	Unrestricted	3,927
qq. Summer School - High (#033)	Unrestricted	157
rr. Teacher Development (#055)	Unrestricted	2,000
ss. Student Support Center (#081)	Unrestricted	<u>2,117</u>
Subtotal		3,439,320

TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

**APPROVED
BUDGET**

SUPPLIES AND MATERIALS - continued

General Supplies - continued

tt. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	15,000	
uu. Environmental Education Projects (#116)	Unrestricted	4,000	
vv. Middle School Reading and Mathematics Intervention (#119)	Unrestricted	64,869	
ww. Distance Learning (#136)	Unrestricted	500	
xx. High School Academic Competition (#147)	Unrestricted	2,500	
yy. Summer School - Middle (#223)	Unrestricted	433	
zz. Limited English Proficient (#238)	Unrestricted	9,300	
aaa. Families Learning Together (#259)	Unrestricted	4,067	
bbb. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	15,064	
ccc. Even Start Type Program (#378)	Unrestricted	4,060	
ddd. Career Technology Education - Match (#429)	Unrestricted	<u>100,000</u>	
Subtotal		219,793	

3,659,113

4,191,420

Library Media Supplies

Purchase of filmstrips, transparencies, film for schools.

a. Schools	Unrestricted	105,875	
b. Gateway	Unrestricted	350	
c. Curriculum	Unrestricted	<u>3,150</u>	

109,375

Computer Equipment < \$5,000

a. ARRA SFSF Funds (#001)	Restricted	1,611,912	
b. Career Technology Education - Match (#429)	Unrestricted	<u>76,234</u>	

1,688,146

Sensitive Items Non-I.T.

a. Elementary School	Unrestricted		3,500
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Vandalism Materials and Supplies

Supplies used to repair equipment that has been vandalized in any student activities.

High School	Unrestricted		250
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Other Non-Instructional Materials and Supplies

a. Carroll County Student Government Association (#098)	Restricted	525	
b. Continuing Education Fair (#166)	Restricted	900	
c. Western MD Guidance Conference (#188)	Restricted	10,000	
d. Safe and Drug Free School Donations (#203)	Restricted	400	

e. Schools	Unrestricted	1,400	
f. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	250	
g. Multicultural Curriculum Development (#345)	Unrestricted	1,500	
h. Even Start Type Program (#378)	Unrestricted	<u>130</u>	

15,105

TOTAL TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

\$7,865,014

Carroll County Public Schools

Westminster, Maryland 21157

Other Instructional Costs

Category 17

Other instructional costs include all expenditures associated with contracted services, other charges, new and replacement equipment (including instructional technology) and transfers as they relate to the following instructional programs:

Art
Business
Computer Science
Drama/Theater
English Language Arts
Foreign Language
Health
Physical Education/Recreation
Mathematics
Music
Outdoor Education
Science
Social Studies
Extra-curricular/Co-curricular Activities

Unrestricted Fund Summary	Actual	Approved	Approved	Approved	%
	08-09	09-10	10-11	Increase/ (Decrease)	Change
17 Other Instructional Costs					
2 Contracted Services	\$859,624	\$925,849	\$942,733	\$16,884	1.82%
4 Other Charges	\$696,285	\$517,383	\$497,795	(\$19,588)	-3.79%
5 Land, Bldg, Equip Additional	\$446,076	\$81,500	\$91,115	\$9,615	11.80%
6 Land, Bldg, Equip Replacement	\$1,321,620	\$30,000	\$36,400	\$6,400	21.33%
9 Transfers	\$121,109	\$45,000	\$45,000	\$0	0.00%
	\$3,444,714	\$1,599,732	\$1,613,043	\$13,311	0.83%

Restricted Fund Summary					
17 Other Instructional Costs					
2 Contracted Services	\$317,352	\$350,261	\$293,193	(\$57,068)	-16.29%
4 Other Charges	\$105,301	\$500,222	\$406,420	(\$93,802)	-18.75%
5 Land, Bldg, Equip Additional	\$126,882	\$95,996	\$50,000	(\$45,996)	-47.91%
6 Land, Bldg, Equip Replacement	\$69,296	\$26,946	\$20,000	(\$6,946)	-25.78%
9 Transfers	\$19,799	\$43,824	\$47,361	\$3,537	8.07%
	\$638,630	\$1,017,249	\$816,974	(\$200,275)	-19.69%

Category 17 - Other Instructional Costs Changes - FY 2011

Non-Restricted Budget Changes

1. Elimination of national teacher certification application fees	\$	(20,000)
2. Reductions to professional development		(12,481)
3. Reductions to professional development for instructional staff		(10,255)
4. Reduction to contracted services at schools		(7,116)
5. Reductions to mileage for Home & Hospital Teaching Program		(5,706)
6. Increases in mileage and other charges		5,593
7. Increase in contracted services for online courses		9,000
8. Increase in funds to support Test Gear software		15,000
9. Increases in classroom furniture and equipment at schools		16,015
10. Increases in licensing fees including Turnitin		<u>23,261</u>
Total Non-Restricted Increase - Category 17- Other Instructional Costs	\$	13,311
Restricted Budget Net Decrease - Category 17- Other Instructional Costs	\$	(200,275)
TOTAL DECREASE - Category 17- Other Instructional Costs	\$	(186,964)

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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OTHER INSTRUCTIONAL COSTS

2 Contracted Services

Printing & Binding	\$37,446	\$39,242	\$42,292	\$42,292
Rental of Business Machines	314,457	329,395	326,829	326,829
Consultants	21,683	25,500	25,500	25,500
Laundry & Cleaning	32,913	51,800	51,800	51,800
Game Officials	194,660	203,968	189,696	203,968
Outdoor School Meals	34,109	28,000	28,000	28,000
Other Contracted Services	<u>224,357</u>	<u>247,944</u>	<u>264,344</u>	<u>264,344</u>
Object Total	859,624	925,849	928,461	942,733

4 Other Charges

Local Mileage Reimbursement	139,157	158,349	161,359	155,653
License Fees	300,982	101,539	124,800	124,800
Postage	405	472	74	74
Dues	6,746	9,244	7,590	7,590
Subscriptions	125,569	106,957	108,842	108,842
Conferences & Trainings	68,179	109,282	99,027	86,546
Admissions/Entrance Fees	15,998	1,000	3,250	3,250
Donations/Memorials	170	0	0	0
Miscellaneous - Other Charges	<u>39,079</u>	<u>30,540</u>	<u>31,040</u>	<u>11,040</u>
Object Total	696,285	517,383	535,982	497,795

5 Equipment Additional

Office Furniture & Equipment	1,267	0	0	0
Data Processing Equipment	254,327	0	0	0
Machinery	4,356	0	0	0
Audio-Visual Equip. & Furn.	36,209	0	1,100	1,100
Classroom Furniture & Equipment	<u>149,917</u>	<u>81,500</u>	<u>90,015</u>	<u>90,015</u>
Object Total	446,076	81,500	91,115	91,115

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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OTHER INSTRUCTIONAL COSTS - continued

6 Equipment Replacement

Data Processing Equipment	1,271,265	30,000	0	0
Audio-Visual Equip. & Furn.	1,603	0	0	0
Classroom Furniture & Equipment	<u>48,752</u>	<u>0</u>	<u>36,400</u>	<u>36,400</u>
Object Total	1,321,620	30,000	36,400	36,400

9 Transfers

Out-Going Transfers to Other MD LEA's	<u>121,109</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
Object Total	121,109	45,000	45,000	45,000

TOTAL OTHER INSTRUCTIONAL COSTS	\$3,444,714	\$1,599,732	\$1,636,958	\$1,613,043
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CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
OTHER INSTRUCTIONAL COSTS				
2 Contracted Services				
Printing & Binding	\$3,515	\$11,122	\$7,622	\$0
Rental of Business Machines	30	0	0	0
Consultants	40,369	70,900	39,093	33,093
Outdoor School Meals	110,201	132,000	132,000	132,000
Other Contracted Services	163,236	136,239	133,158	128,100
Object Total	<u>317,352</u>	<u>350,261</u>	<u>311,873</u>	<u>293,193</u>
4 Other Charges				
Local Mileage Reimbursement	10,148	14,266	6,804	6,369
License Fees	4,650	0	6,820	5,675
Postage	75	0	0	0
Dues	650	0	0	0
Subscriptions	1,333	0	0	0
Conferences & Trainings	72,078	59,426	51,700	47,476
Admissions/Entrance Fees	8,679	8,830	2,500	2,500
Miscellaneous - Other Charges	7,689	417,700	344,400	344,400
Object Total	<u>105,301</u>	<u>500,222</u>	<u>412,224</u>	<u>406,420</u>
5 Equipment Additional				
Data Processing Equipment	16,168	30,000	0	0
Classroom Furniture & Equipment	110,714	65,996	50,000	50,000
Object Total	<u>126,882</u>	<u>95,996</u>	<u>50,000</u>	<u>50,000</u>
6 Equipment Replacement				
Classroom Furniture & Equipment	69,296	26,946	20,000	20,000
Object Total	<u>69,296</u>	<u>26,946</u>	<u>20,000</u>	<u>20,000</u>
9 Transfers				
Other Out-Going Transfers	19,799	43,824	47,761	47,361
Object Total	<u>19,799</u>	<u>43,824</u>	<u>47,761</u>	<u>47,361</u>
TOTAL OTHER INSTRUCTIONAL COSTS	\$638,631	\$1,017,249	\$841,858	\$816,974

OTHER INSTRUCTIONAL COSTS

The Other Instructional Costs Category consists of those activities which have as their purpose teaching students, aiding the teaching process, and improving the quality of the classroom instructional program.

Under this category are involved such activities as classroom instruction of pupils, school based media services, guidance services, and psychological services.

The budget category of Other Instructional Costs includes expenditures for contracted services, other charges, equipment additional, equipment replacement, and transfers.

CONTRACTED SERVICES			APPROVED BUDGET
Printing and Binding			
Most of the duplicating work is done in the schools or in the Central Office Print Room, but some special work is contracted with local printers. This is for report cards, high school brochures, certificate programs, revised elementary and middle school activities of studies, and parent permission forms for student activities.			
a. Schools	Unrestricted	26,700	
b. Director of High Schools	Unrestricted	10,192	
c. Student Body Activities	Unrestricted	800	
d. Curriculum	Unrestricted	1,350	
e. Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,250	
f. Multi-Service Community Centers (#030)	Unrestricted	<u>2,000</u>	42,292
 Rental of Business Machines			
Payments on lease purchase agreements and maintenance agreements for data processing equipment used in instructional activities. Items include reading systems and copiers for school based personnel.			
a. Schools	Unrestricted	293,261	
b. Student Services	Unrestricted	2,000	
c. Media/Resource Center	Unrestricted	2,712	
d. School/Community/Family Partnership	Unrestricted	2,204	
e. Outdoor School (#016)	Unrestricted	750	
f. Perkins Title I-C: Program Improvement (#029)	Unrestricted	22,272	
g. Multi-Service Community Centers (#030)	Unrestricted	400	
h. Student Support Center (#081)	Unrestricted	3,080	
i. Families Learning Together (#259)	Unrestricted	<u>150</u>	326,829
 Consultants			
Individuals are utilized in in-service certification of teachers in special areas, summer workshops for teachers, staff development and to focus on particular areas of improvement.			
a. NCLBA Title II-A: Teacher Quality (#032)	Restricted	15,000	
b. Maryland Model for School Readiness - Federal (#111)	Restricted	4,616	
c. Maryland Model for School Readiness - State (#112)	Restricted	7,284	
d. Drama Festival (#117)	Restricted	1,393	
e. Fine Arts Initiatives (#205)	Restricted	<u>4,800</u>	33,093
f. Fine Arts	Unrestricted	9,000	
g. Minority Achievement/Intervention Programs	Unrestricted	2,500	
h. Multicultural Curriculum Development (#345)	Unrestricted	13,500	
i. Career Technology Education - Match (#429)	Unrestricted	<u>500</u>	58,593

OTHER INSTRUCTIONAL COSTS

**APPROVED
BUDGET**

CONTRACTED SERVICES - continued

Laundry and Cleaning

Cost which allows each of eight (8) high schools to clean and recondition athletic equipment for football and lacrosse.

Student Body Activities	Unrestricted		51,800
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Game Officials

To cover the cost of officials for various student sports.

Student Body Activities	Unrestricted		203,968
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Outdoor School Meals

To cover the cost of meals for students and faculty at Outdoor School.

a. Outdoor School (#016) - meals for students (reimbursed from student fees)	Restricted	132,000	
b. Outdoor School (#016) - meals for faculty	Unrestricted	<u>28,000</u>	160,000

Other Contracted Services

a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	750	
b. Serve America Sub-Grant (#024)	Restricted	5,000	
c. NCLBA Title II-A: Teacher Quality (#032)	Restricted	4,500	
d. Judith P. Hoyer Early Learning Center (#046)	Restricted	61,149	
e. Maryland Model for School Readiness - Federal (#111)	Restricted	6,913	
f. Maryland Model for School Readiness - State (#112)	Restricted	10,909	
g. Drama Festival (#117)	Restricted	600	
h. Continuing Education Fair (#166)	Restricted	4,500	
i. Western MD Guidance Conference (#188)	Restricted	30,000	
j. MD School Psychologists Association Grant (#194)	Restricted	800	
k. Sexual Harassment / Assault Prevention (#215)	Restricted	<u>2,979</u>	
		128,100	

l. Elementary School	Unrestricted	1,200	
m. Director of High Schools	Unrestricted	30,000	
n. Curriculum	Unrestricted	29,373	
o. Gateway	Unrestricted	25,000	
p. Crossroads Middle School	Unrestricted	4,500	
q. Media/Resource Center	Unrestricted	15,979	
r. Student Body Activities	Unrestricted	56,650	
s. Fine Arts	Unrestricted	3,060	
t. Student Personnel Services/ All Levels	Unrestricted	2,500	
u. Minority Achievement/Intervention Programs	Unrestricted	3,500	
v. Research and Accountability	Unrestricted	9,000	
w. Perkins Title I-C: Program Improvement (#029)	Unrestricted	33,000	
x. Teacher Development (#055)	Unrestricted	4,000	
y. ADA Accommodations (#090)	Unrestricted	14,140	
z. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	8,000	
aa. Middle School Reading and Mathematics Intervention (#119)	Unrestricted	1,100	
bb. Limited English Proficient (#238)	Unrestricted	5,000	
cc. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	1,000	
dd. Multicultural Curriculum Development (#345)	Unrestricted	14,142	
ee. Even Start Type Program (#378)	Unrestricted	1,200	
ff. Career Technology Education - Match (#429)	Unrestricted	<u>2,000</u>	
		<u>264,344</u>	<u>392,444</u>

TOTAL CONTRACTED SERVICES

1,235,926

OTHER INSTRUCTIONAL COSTS

**APPROVED
BUDGET**

OTHER CHARGES

Local Mileage Reimbursement

Reimbursement to employees in order to carry out their assigned duties, including negotiated mileage allowance for itinerant teachers.

a. NCLBA Title II-A: Teacher Quality (#032)	Restricted	3,086	
b. Judith P. Hoyer Early Learning Center (#046)	Restricted	2,000	
c. CTE Reserve Fund Project (#129)	Restricted	500	
d. United Way Community Impact Grant (#246)	Restricted	435	
e. Parents As Teachers (PAT) - Judy Center (#336)	Restricted	<u>348</u>	6,369
f. Schools	Unrestricted		6,060
g. Curriculum	Unrestricted		28,000
h. Student Services - Guidance	Unrestricted		10,000
i. Student Services - Psychological Testing	Unrestricted		19,000
j. Student Personnel Services/All Levels	Unrestricted		30,000
k. Staff Development	Unrestricted		7,000
l. Outdoor School (#016)	Unrestricted		2,000
m. Serve America Sub-Grant (#024)	Unrestricted		163
n. Perkins Title I-C: Program Improvement (#029)	Unrestricted		13,200
o. Multi-Service Community Centers (#030)	Unrestricted		175
p. Families Learning Together (#031)	Unrestricted		810
q. Pre-Kindergarten (#056)	Unrestricted		500
r. Local Intervention Programs - Compensatory Education (#096)	Unrestricted		4,250
s. Carroll County Student Government Association (#098)	Unrestricted		275
t. Limited English Proficient (#238)	Unrestricted		22,000
u. Families Learning Together (#259)	Unrestricted		1,220
v. Multicultural Curriculum Development (#345)	Unrestricted		2,000
w. Transitions Project (#361)	Unrestricted		1,000
x. Even Start Type Program (#378)	Unrestricted		7,500
y. Career Technology Education - Match (#429)	Unrestricted		<u>500</u>
			162,022

License Fees

a. Fine Arts Initiatives (#205)	Restricted		5,675
b. Elementary School	Unrestricted		2,800
c. Curriculum	Unrestricted		30,000
d. Technology Services	Unrestricted		62,000
e. Career Technology Education - Match (#429)	Unrestricted		<u>30,000</u>
			130,475

Postage

a. Even Start Type Program (#378)	Unrestricted		74
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Dues

Payments for membership in professional organizations; payments for dues in athletic organizations.

a. Schools	Unrestricted		4,256
b. Student Services - Guidance	Unrestricted		2,000
c. Staff Development	Unrestricted		500
d. A & S Professional Development (#019)	Unrestricted		200
e. Perkins Title I-C: Program Improvement (#029)	Unrestricted		150
f. Local Intervention Programs - Compensatory Education (#096)	Unrestricted		300
g. Carroll County Student Government Association (#098)	Unrestricted		<u>184</u>
			7,590

OTHER INSTRUCTIONAL COSTS

**APPROVED
BUDGET**

OTHER CHARGES - continued

Subscriptions

Subscriptions to newspapers, magazines and other publications for classrooms, professional libraries, media centers, and athletic programs.

a. Schools	Unrestricted	99,845	
b. Crossroads Middle School	Unrestricted	225	
c. Student Services - Guidance	Unrestricted	3,121	
d. Student Services - Psychological Testing	Unrestricted	202	
e. Outdoor School (#016)	Unrestricted	350	
f. Perkins Title I-C: Program Improvement (#029)	Unrestricted	3,350	
g. Multi-Service Community Centers (#030)	Unrestricted	525	
h. Families Learning Together (#031)	Unrestricted	624	
i. Families Learning Together (#259)	Unrestricted	150	
j. Multicultural Curriculum Development (#345)	Unrestricted	200	
k. Even Start Type Program (#378)	Unrestricted	<u>250</u>	108,842

Conferences & Trainings

Costs of attending conferences, meetings, in-services, training and other professional development.

a. NCLBA Title II-A: Teacher Quality (#032)	Restricted	33,626	
b. Judith P. Hoyer Early Learning Center (#046)	Restricted	300	
c. CTE Reserve Fund Project (#129)	Restricted	10,000	
d. Community and Family Literacy (#179)	Restricted	500	
e. Safe and Drug Free School Donations (#203)	Restricted	1,300	
f. Fine Arts Initiatives (#205)	Restricted	1,600	
g. United Way Community Impact Grant (#246)	Restricted	<u>150</u>	47,476
h. Schools	Unrestricted	12,800	
i. Student Personnel Services	Unrestricted	4,700	
j. Staff Development	Unrestricted	4,300	
k. Minority Achievement/Intervention Programs	Unrestricted	3,500	
l. Gateway School	Unrestricted	250	
m. Outdoor School (#016)	Unrestricted	3,000	
n. Perkins Title I-C: Program Improvement (#029)	Unrestricted	9,000	
o. Multi-Service Community Centers (#030)	Unrestricted	3,424	
p. Families Learning Together (#031)	Unrestricted	1,196	
q. Teacher Development (#055)	Unrestricted	4,000	
r. Pre-Kindergarten (#056)	Unrestricted	1,000	
s. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	5,000	
t. Carroll County Student Government Association (#098)	Unrestricted	1,000	
u. Middle School Reading and Mathematics Intervention (#119)	Unrestricted	2,000	
v. Limited English Proficient (#238)	Unrestricted	2,650	
w. Families Learning Together (#259)	Unrestricted	500	
x. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	2,000	
y. Multicultural Curriculum Development (#345)	Unrestricted	5,500	
z. Even Start Type Program (#378)	Unrestricted	726	
aa. Career Technology Education - Match (#429)	Unrestricted	<u>20,000</u>	134,022

OTHER INSTRUCTIONAL COSTS

**APPROVED
BUDGET**

OTHER CHARGES - continued

Admission Fees

a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	500	
b. Community and Family Literacy (#179)	Restricted	<u>2,000</u>	2,500
c. Gateway	Unrestricted		250
d. Curriculum	Unrestricted		2,500
e. Local Intervention Plans - Compensatory Education (#096)	Unrestricted		<u>500</u>
			5,750

Miscellaneous Other Charges

a. "Every Fifteen Minutes" Donations (#103)	Restricted	1,700	
b. Community and Family Literacy (#179)	Restricted	500	
c. Various Grants Carryover (#800)	Restricted	320,000	
d. Other Environmental Grants (#801)	Restricted	2,800	
e. Other School Grants (#802)	Restricted	6,000	
f. Other MD Incentive Grants (#803)	Restricted	5,400	
g. CCPS Educational Foundation Grants	Restricted	<u>8,000</u>	344,400
h. High School	Unrestricted		500
i. Gateway	Unrestricted		850
j. Crossroads Middle School	Unrestricted		150
k. Perkins Title I-C: Program Improvement (#029)	Unrestricted		1,000
l. Families Learning Together (#031)	Unrestricted		100
m. Limited English Proficient (#238)	Unrestricted		8,240
n. Families Learning Together (#259)	Unrestricted		100
o. Even Start Type Program (#378)	Unrestricted		<u>100</u>
			<u>355,440</u>

TOTAL OTHER CHARGES

904,215

EQUIPMENT ADDITIONAL

Audio-Visual Equipment

a. Elementary School/Library Media	Unrestricted		1,100
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Classroom Furniture and Equipment

a. Perkins Title I-C: Program Improvement (#029)	Restricted	50,000	
b. Schools	Unrestricted	12,600	
c. Student Body Activities	Unrestricted	5,500	
d. Perkins Title I-C: Program Improvement (#029)	Unrestricted	11,915	
e. Career Technology Education - Match (#429)	Unrestricted	<u>60,000</u>	<u>140,015</u>

TOTAL EQUIPMENT ADDITIONAL

141,115

OTHER INSTRUCTIONAL COSTS

**APPROVED
BUDGET**

EQUIPMENT REPLACEMENT

Classroom Furniture and Equipment

a. Perkins Title I-C: Program Improvement (#029)	Restricted	20,000	
b. Middle School, High School	Unrestricted	6,400	
c. Career Technology Education - Match (#429)	Unrestricted	<u>30,000</u>	<u>56,400</u>

TOTAL EQUIPMENT REPLACEMENT

56,400

TRANSFERS

Out-Going Transfers to Other MD LEA's

a. Student Personnel Services	Unrestricted	45,000	
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Other Out-Going Transfers

a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	20,100	
b. NCLBA Title II-A: Teacher Quality (#032)	Restricted	27,261	
			<u>92,361</u>

TOTAL TRANSFERS

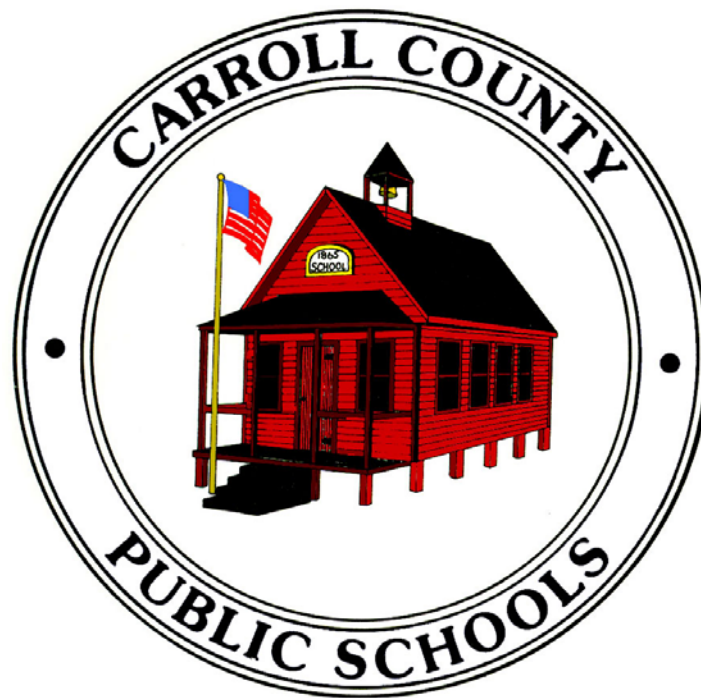
92,361

TOTAL OTHER INSTRUCTIONAL COSTS

\$2,430,017

Carroll County Public Schools

Westminster, Maryland 21157



Section III

Debt Service Fund and
Food Service Fund

Carroll County Public Schools

Westminster, Maryland 21157

Debt Service Fund

The debt service fund represents the long term debt incurred for the construction of school facilities and consists of school construction bonds issued by the Carroll County Commissioners. All debt service payments are made by the County Commissioners of Carroll County. This information represents the local interest and principal obligation for local government.

Debt Service Fund Summary	Actual 08-09	Approved 09-10	Approved 10-11	Approved Increase/ (Decrease)	% Change
14 Debt Service					
Interest - Local Share	\$3,320,649	\$5,068,871	\$4,985,196	(\$83,675)	-1.65%
Principal - Local Share	\$7,246,173	\$7,098,636	\$7,074,804	(\$23,832)	-0.34%
Total Debt Service	\$10,566,822	\$12,167,507	\$12,060,000	(\$107,507)	-0.88%

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - DEBT SERVICE FUND
 DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
EXPENDITURES				
Debt Service				
Interest - Local Share	\$3,320,649	\$5,068,871	\$4,939,658	\$4,985,196
Principal - Local Share	<u>7,246,173</u>	<u>7,098,636</u>	<u>7,074,804</u>	<u>7,074,804</u>
Object Total	\$ 10,566,822	\$ 12,167,507	\$ 12,014,462	\$ 12,060,000
 TOTAL DEBT SERVICE				
 REVENUES				
Sources of Funding				
Local Government	\$ 10,566,822	\$ 12,167,507	\$ 12,014,462	\$ 12,060,000
 TOTAL FUNDING	 \$ 10,566,822	 \$ 12,167,507	 \$ 12,014,462	 \$ 12,060,000

Carroll County Public Schools

Westminster, Maryland 21157

Food Service Fund

The food service fund includes all activities and expenses associated with providing food to students and staff in Carroll County Public Schools. The food service program is basically self supporting and no longer receives additional county support for retirement expenses.

Expenditures for employee benefits equal \$1,405,600. These fixed charges include include employees pension/retirement costs, social security payments, sick leave conversion benefits, medical, optical, dental insurances as well as workers compensation insurance. All food service employees also receive an employee benefit subsidy for out-of-pocket insurance costs.

Food Service Fund Summary	Actual 08-09	Approved 09-10	Approved 10-11	Approved Increase/ (Decrease)	% Change
09 Food Service Fund					
1 Salaries	\$2,699,728	\$2,806,870	\$2,744,065	(\$62,805)	-2.24%
2 Contracted Services	\$30	\$5,000	\$5,000	\$0	0.00%
3 Supplies/Materials	\$2,497,695	\$2,890,350	\$2,741,650	(\$148,700)	-5.14%
4 Other Charges	\$1,320,664	\$1,503,872	\$1,449,150	(\$54,722)	-3.64%
5 Land, Bldg, Equip Additional	\$19,061	\$15,400	\$15,400	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$8,405	\$103,100	\$95,100	(\$8,000)	-7.76%
	\$6,545,583	\$7,324,592	\$7,050,365	(\$274,227)	-3.74%

**CARROLL COUNTY PUBLIC SCHOOLS
SOURCES OF REVENUE TO SUPPORT THE APPROVED FOOD SERVICE FUND**

(Table 1-F)

FOOD SERVICE FUND REVENUES	APPROVED REVENUE 2008-09	APPROVED REVENUE 2009-10	APPROVED REVENUE 2010-11	INCREASE (DECREASE) OVER APPROVED	PER CENT INCREASE OVER APPROVED
I. Local Revenue					
Total Local Revenue	-	-	-	-	0.00%
II. Sale School Lunches/Various					
1. Food Service Interest	36,000	15,000	2,000	(13,000)	-86.67%
2. Child Breakfast	116,000	105,000	110,000	5,000	4.76%
3. Child Lunch	4,284,920	4,048,592	3,692,365	(356,227)	-8.80%
4. Milk	73,000	73,000	70,000	(3,000)	-4.11%
5. A La Carte	680,000	625,000	610,000	(15,000)	-2.40%
6. Adult Lunch	163,000	163,000	155,000	(8,000)	-4.91%
7. Early Childhood Programs	85,000	60,000	30,000	(30,000)	-50.00%
8. Miscellaneous	55,000	50,000	50,000	-	0.00%
9. State Breakfast/Lunch	55,000	55,000	56,000	1,000	1.82%
10. U.S.D.A. Commodities	475,000	415,000	380,000	(35,000)	-8.43%
11. Federal Lunch	491,000	440,000	440,000	-	0.00%
12. Federal Breakfast	165,000	215,000	225,000	10,000	4.65%
13. Child Feeding	825,000	1,030,000	1,200,000	170,000	16.50%
14. Rebates	45,000	30,000	30,000	-	0.00%
Total Sale Lunches/Various	7,548,920	7,324,592	7,050,365	(274,227)	-3.74%
TOTAL FOOD SERVICE	7,548,920	7,324,592	7,050,365	(274,227)	-3.74%

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
FOOD SERVICE FUND				
Positions				
1. Professional	1.00	1.00	1.00	1.00
2. Classified	138.15	124.65	124.65	124.65
Total Positions	<u>139.15</u>	<u>125.65</u>	<u>125.65</u>	<u>125.65</u>
1 Salaries and Wages				
Regular Classified	\$2,424,596	\$2,529,781	\$2,464,494	\$2,464,494
Temporary Classified	75,944	70,000	75,000	75,000
Regular Professional	111,364	111,364	111,364	111,364
Educational Add-Ons Classified	23,884	23,594	23,076	23,076
Overtime Classified	43,809	50,000	50,000	50,000
Longevity Classified	10,960	10,960	10,960	10,960
Vacation Pay-Off	0	2,000	0	0
Insurance Opt-Out	9,171	9,171	9,171	9,171
Object Total	<u>2,699,728</u>	<u>2,806,870</u>	<u>2,744,065</u>	<u>2,744,065</u>
2 Contracted Services				
Maintenance & Repair of Equipment	30	2,500	2,500	2,500
Maintenance & Repair of Vehicles	0	2,500	2,500	2,500
Object Total	<u>30</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
3 Supplies and Materials				
Office Supplies	366	2,000	1,000	1,000
Clothing and Footwear	13,125	14,000	15,000	15,000
Books & Periodicals	0	150	150	150
Vehicle Repair Supplies	0	1,200	500	500
Equipment Maintenance & Repair Supplies	56,175	75,000	75,000	75,000
Non-Food Supplies	40,030	53,000	50,000	50,000
Food	2,250,046	2,575,000	2,450,000	2,450,000
Food Related Supplies	102,143	130,000	120,000	120,000
Other Food Service Supplies	35,010	35,000	28,000	28,000
Other Non-Instr Sup & Mat	800	5,000	2,000	2,000
Object Total	<u>2,497,695</u>	<u>2,890,350</u>	<u>2,741,650</u>	<u>2,741,650</u>

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
FOOD SERVICE FUND				
4 Other Charges				
Local Mileage Reimbursement	8,173	6,600	8,000	8,000
License Fees	0	150	150	150
Postage	101	400	400	400
Food Locker Storage	22,664	18,000	24,000	24,000
Gasoline	3,377	4,500	4,000	4,000
Dues	216	250	250	250
Subscriptions	129	150	150	150
A.T.S.P. Training Development	106	600	400	400
Other Professional Development	0	500	300	300
A.T.S.P. Professional Development	226	500	400	400
Miscellaneous - Other Charges	5,303	5,500	5,500	5,500
Object Total	<u>40,295</u>	<u>37,150</u>	<u>43,550</u>	<u>43,550</u>
5 Equipment Additional				
Office Furniture & Equipment	0	1,000	1,000	1,000
Office Machines	0	1,000	1,000	1,000
Data Processing Equipment	0	1,000	1,000	1,000
Cafeteria Equipment	19,061	11,400	11,400	11,400
Classroom Furniture & Equipment	0	1,000	1,000	1,000
Object Total	<u>19,061</u>	<u>15,400</u>	<u>15,400</u>	<u>15,400</u>
6 Equipment Replacement				
Office Furniture & Equipment	0	1,000	1,000	1,000
Office Machines	0	1,000	1,000	1,000
Data Processing Equipment	0	1,000	1,000	1,000
Cafeteria Equipment	8,405	95,000	87,000	87,000
Classroom Furniture & Equipment	0	5,100	5,100	5,100
Object Total	<u>8,405</u>	<u>103,100</u>	<u>95,100</u>	<u>95,100</u>
TOTAL FOOD SERVICES	<u>\$5,265,214</u>	<u>\$5,857,870</u>	<u>\$5,644,765</u>	<u>\$5,644,765</u>

FOOD SERVICE FUND

Food Services consists of those activities where the manager prepares and serves regular and incidental meals.

SALARIES AND WAGES	Full-Time Equivalent	APPROVED BUDGET
Existing Positions		
Professional		
Supervisor - Food Services - 12 Month	1.00	
Classified		
Clerk Accountant III - 12 Month	0.40	
Food Service Field Personnel	1.00	
Secretary III - 12 Month	1.00	
Cafeteria Managers - 10 Month	43.50	
Assistant Managers - 10 Month	0.86	
Baker/Cook - 10 Month	0.71	
Cafeteria Workers - 10 Month	<u>77.18</u>	
Total Existing Classified Positions	124.65	
Total Existing Professional / Classified Positions	125.65	\$2,575,858
Other Salaries		
Temporary Classified		75,000
Educational Add-Ons Classified		23,076
Overtime Classified		50,000
Longevity Classified		10,960
Insurance Opt-Out		<u>9,171</u>
TOTAL SALARIES AND WAGES		2,744,065
CONTRACTED SERVICES		
Maintenance and Repair of Equipment		
Repairs to cafeteria equipment such as cash registers, dishwashers, freezers, mixers, slicers, and stoves.		2,500
Maintenance and Repair of Vehicles		
Repairs to trucks used for transporting food to satellite dining rooms and from food storage facility.		<u>2,500</u>
TOTAL CONTRACTED SERVICES		5,000

FOOD SERVICE FUND

**APPROVED
BUDGET**

SUPPLIES AND MATERIALS

Office Supplies

Stationery, forms, other items for the Food Service Office. 1,000

Clothing and Footwear

Uniforms for Food Services personnel as required by negotiated agreement. 15,000

Books and Periodicals

150

Vehicle Repair Supplies

500

Equipment Maintenance and Repair Supplies/Food Related Supplies

Supplies and materials used in Food Services operation other than food.
Items include detergent, dish towels, dispensers, napkins, and silverware. 195,000

Food

Provides funds to purchase food. 2,450,000

Other Food Service Supplies

Supplies needed for Food Service operations. 28,000

Miscellaneous Non-Instructional Materials and Supplies

52,000

TOTAL SUPPLIES AND MATERIALS

2,741,650

OTHER CHARGES

Local Mileage Reimbursement

Reimbursement to personnel carrying out assigned duties. 8,000

License Fees

150

Postage

400

Rental of Food Lockers

Rental of a food storage locker where government commodities can be stored. 24,000

Gasoline

4,000

Other Expenses

Dues and Subscriptions 400

Other Professional Development/A.T.S.P. Professional Development

Training for professionals in Food Service 1,100

Miscellaneous - Other Charges

5,500

TOTAL OTHER CHARGES

43,550

FOOD SERVICE FUND

**APPROVED
BUDGET**

EQUIPMENT ADDITIONAL

Office Furniture and Equipment

1,000

Office Machines

1,000

Data Processing Equipment

1,000

Cafeteria Equipment

11,400

Classroom Furniture and Equipment

1,000

TOTAL EQUIPMENT ADDITIONAL

15,400

EQUIPMENT REPLACEMENT

Office Furniture and Equipment

1,000

Office Machines

1,000

Data Processing Equipment

1,000

Cafeteria Equipment

87,000

Classroom Furniture and Equipment

5,100

TOTAL EQUIPMENT REPLACEMENT

95,100

TOTAL FOOD SERVICES

\$5,644,765

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
FOOD SERVICE FUND
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

	Actual	Approved	Proposed	Approved
Object/Sub-Object	Expenditures	Budget	Budget	Budget
	2008-09	2009-10	2010-11	2010-11

FIXED CHARGES

Positions

None

4 Other Charges

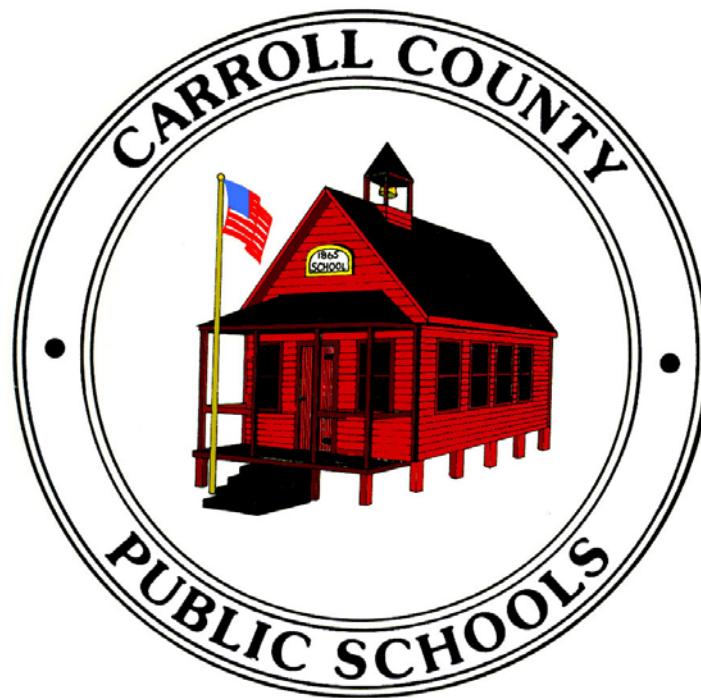
Employee Fringe Benefits

Employee Retirement	\$202,670	\$274,547	\$239,171	\$239,171
Employees Social Security	196,755	202,157	200,076	200,076
Sick Leave Conversion	23,415	25,000	25,000	25,000
Life Insurance	2,772	2,830	2,727	2,727
Long Term Disability	259	296	259	259
Optical Plan	6,163	6,582	6,301	6,301
Medical Insurance	690,657	749,973	766,580	766,580
Workers' Compensation	101,222	115,809	93,658	93,658
Dental Insurance	23,456	33,504	34,328	34,328
New Positions Fringe Benefits	0	18,524	0	0
Employee Benefit Subsidy	33,000	37,500	37,500	37,500
Object Total	1,280,369	1,466,722	1,405,600	1,405,600

TOTAL FIXED CHARGES	\$1,280,369	\$1,466,722	\$1,405,600	\$1,405,600
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Carroll County Public Schools

Westminster, Maryland 21157



Section IV

Grant Summaries, IDEA Funding Information,
and Carroll County Public Schools Information

**American Recovery & Reinvestment Act
State Fiscal Stabilization Funds**

Estimated Funding / FTEs: \$ 3,286,120 / 0.00

Purpose of Grant: Federal funds used in lieu of State funds to provide formula funding under Maryland Bridge to Excellence school funding formulas.

**American Recovery & Reinvestment Act
Supplemental Aid for Special Education and
Infants & Toddlers**

Estimated Funding / FTEs: \$ 3,181,600 / 6.40

Purpose of Grant: Supplemental aid to provide educational services to students with disabilities in the school system.

**Individuals with Disabilities Education Act
(IDEA) Part B – Special Education**

Estimated Funding / FTEs: \$ 6,435,600 / 69.60

Purpose of Grant: Formula and discretionary grants to provide educational services to students with disabilities in the school system.

IDEA Parts B & C – Infant & Toddler Program

Estimated Funding / FTEs: \$ 188,500 / 2.40

Purpose of Grant: To develop and implement a comprehensive, coordinated, multi-disciplinary, interagency system that provides early intervention services for infants and toddlers with disabilities and their families. Services are provided through a cooperative agreement with the Carroll County Health Department, Department of Social Services, and Human Services programs.

Medicaid

Estimated Funding / FTEs: \$ 1,234,132 / 22.40

Purpose of Grant: To address academic and social needs of children in grades four through eight with school-based mentoring programs and activities.

**Perkins Vocational & Technical Education Act –
(Perkins) Program Development**

Estimated Funding / FTEs: \$ 243,703 / 0.00

Purpose of Grant: To provide career and technology education programs that are aligned with current labor market demands.

No Child Left Behind Act (NCLBA)

Title I, Part A – Improving Basic Programs

Estimated Funding / FTEs: \$ 1,271,111 / 13.10

Purpose of Grant: To improve the academic achievement of at-risk students in schools with high percentages of students eligible for free and reduced price meals through additional instructional services for students, staff training, and parental support.

NCLBA Title II, Part A –

Teacher and Principal Training & Recruiting

Estimated Funding / FTEs: \$ 713,490 / 1.90

Purpose of Grant: To increase student achievement by improving teacher and principal quality through staff development and reducing class size.

NCLBA Title III – Limited English Proficient

Estimated Funding / FTEs: \$ 34,229 / 0.00

Purpose of Grant: To ensure that children with limited English proficiency develop high levels of academic achievement in English through high-quality language instruction programs staffed by trained professionals.

Assorted Small Grants

Estimated Funding / FTEs: \$ 69,337 / 0.00

Purpose of Funds: Other small grants received from various parts of the federal government to be used as directed by the giver.

Other Federal Revenue

Other Carry Forwards: \$ 2,000,000 / 0.00

FY 2011 Grant Summary – State Funding

Estimated Funding / FTEs: \$ 6,081,713 / 3.40

Aging Schools

Estimated Funding / FTEs: \$ 137,261 / 0.00

Purpose of Grant: To assist the school system in upgrading aging school facilities.

Infants and Toddlers Program

Estimated Funding / FTEs: \$ 268,790 / 1.40

Purpose of Grant: To develop and implement a comprehensive, coordinated, multi-disciplinary, interagency system that provides early intervention services for infants and toddlers with disabilities and their families. Services are provided through a cooperative agreement with the Carroll County Health Department, Department of Social Services, and Human Services programs.

Judy Center

Estimated Funding / FTEs: \$ 322,000 / 1.00

Purpose of Grant: To establish an early child care and education center serving children birth through age 5 at Robert Moton Elementary School to promote school readiness.

Maryland Model for School Readiness

Estimated Funding / FTEs: \$ 43,842 / 0.00

Purpose of Grant: To provide training to early childhood educators to ensure that children are ready to learn by grade 2.

Non-Public Placements

Estimated Funding / FTEs: \$ 4,600,000 / 0.00

Purpose of Grant: To provide for the placement of students with disabilities in an appropriate educational environment.

Parents As Teachers

Estimated Funding / FTEs: \$ 89,000 / 0.00

Purpose of Funds: To enhance child development and school readiness for children from birth through five through early childhood parent education and a family support program.

Assorted Small Grants

Estimated Funding / FTEs: \$ 220,820 / 1.00

Purpose of Funds: Other small grants received from various parts of the State government to be used as directed by the giver.

Other Restricted State Revenue

Other Carry Forwards: \$ 400,000 / 0.00

FY 2011 Grant Summary – Other Funding

Estimated Funding / FTEs: \$ 585,205 / 0.00

Tuition & Fees – Summer School Programs

Estimated Funding / FTEs: \$ 80,300 / 0.00

Purpose of Funds: Tuition and fees paid by students participating in summer programs.

Tuition & Fees – Carroll Co. General Hospital

Estimated Funding / FTEs: \$ 31,187 / 0.00

Purpose of Funds: Fees paid by Carroll County General Hospital for providing tutoring to patients.

Donations – Alternative, Family, and Pre-School Services and Literacy Programs

Estimated Funding / FTEs: \$ 7,000 / 0.00

Purpose of Funds: Donations received for the Alternatives Program, Project Even Start, Families Learning Together Program, and Literacy Services.

Carroll County Public Schools Education Foundation – Estimated Awards

Estimated Funding / FTEs: \$ 70,000 / 0.00

Purpose of Funds: Grants made to teachers and programs within the school system.

Outdoor School

Estimated Funding / FTEs: \$ 132,000 / 0.00

Purpose of Funds: Receipts from students and expenditures for student meals while at Carroll County Outdoor School at Hashawha Environmental Center.

Assorted Small Grants and Donations

Estimated Funding / FTEs: \$ 164,718 / 0.00

Purpose of Funds: Other small grants and donations received from non-governmental individuals and organizations used as directed by the giver.

Other Non-Governmental Revenue

Other Carry Forwards: \$ 100,000 / 0.00

**Individuals with Disabilities Education Act
Funding Information**

The federal Individuals with Disabilities Education Act (IDEA) was reauthorized in 2004. Part B, Section 611(a)2 of the Act¹ provides the maximum amount to be provided to the States. While the generally understood intent was for federal funding to be 40% of the cost of special education, the actual calculation is forty percent of national average per pupil expenditures multiplied by the number of children with disabilities served in the 2004-2005 school year, subject to several adjustments annually.

Actual federal appropriations are significantly less than the maximum authorized amounts. While the federal appropriation varies annually, it has recently been between 17.1% and 18.5%. “Full” funding of IDEA in fiscal year 2008 would have required an additional \$14.5 billion to be appropriated by Congress. As a result, a greater portion of the financial burden relating to educating students in accordance with IDEA falls to the state and local levels. The American Recovery and Reinvestment Act (ARRA) provides additional federal funding for the education of children with disabilities, but this funding will only cover two fiscal years. As new federal funding generally can only be used to cover additional or increased expenditures, it is difficult to dramatically affect the federal funding percentage with new funding.

Carroll County Public Schools special education expenditures and federal special education revenues in the general operating fund for fiscal year 2009 through 2011 are:

	FY 2009 (Actual)	FY 2010 (Estimated)	FY 2011 (Budgeted)
Expenditures:			
Category 13 – Special Education	\$ 37,429,065	\$ 42,323,943	\$ 41,411,665
Category 08 – Fixed Charges – Special Education Portion	7,099,183	7,503,904	7,914,212
Category 05 – Student Transportation – Special Transportation Programs	<u>5,670,131</u>	<u>5,932,186</u>	<u>5,900,976</u>
Total Special Education Expenditures	\$ 50,198,379	\$ 55,760,033	\$ 55,226,853
 Federal Funding Received Under IDEA Part B	 \$ 6,208,180	 \$ 6,833,162	 \$ 6,624,100
Federal Funding Received Under ARRA	<u>0</u>	<u>3,284,385</u>	<u>3,181,600</u>
Total	\$ 6,208,180	\$ 10,117,547	\$ 9,805,700
 Percent of Costs Covered by Federal Funds	 12.37%	 18.14%	 17.76%

¹ **PART B—ASSISTANCE FOR EDUCATION OF ALL CHILDREN WITH DISABILITIES**
SEC. 611. AUTHORIZATION; ALLOTMENT; USE OF FUNDS; AUTHORIZATION OF APPROPRIATIONS.
(a) GRANTS TO STATES.—
(2) MAXIMUM AMOUNT.—The maximum amount of the grant a State may receive under this section—
(B) for fiscal year 2007 and subsequent fiscal years is—
(i) the number of children with disabilities in the 2004–2005 school year in the State who received special education and related services—
(I) aged 3 through 5 if the State is eligible for a grant under section 619; and
(II) aged 6 through 21; multiplied by
(ii) 40 percent of the average per-pupil expenditure in public elementary schools and secondary schools in the United States; adjusted by
(iii) the rate of annual change in the sum of—
(I) 85 percent of such State’s population described in subsection (d)(3)(A)(i)(II); and
(II) 15 percent of such State’s population described in subsection (d)(3)(A)(i)(III).

SCHOOL ENROLLMENTS and ENROLLMENT PROJECTIONS

Elementary School Enrollment Totals (FTE)								
SCHOOL	06-07	07-08	08-09	Actual 09-10	Projected 10-11	Change Over Prior	11-12	12-13
CARROLLTOWNE ELEMENTARY	599	601	605	612	627	15	617	605
CHARLES CARROLL ELEMENTARY	333	324	311	322	333	11	331	324
CRANBERRY STATION ELEMENTARY	501	516	468	469	465	(4)	470	469
EBB VALLEY ELEMENTARY	0	0	467	483	495	12	478	489
ELDERSBURG ELEMENTARY	563	542	537	521	514	(7)	520	507
ELMER WOLFE ELEMENTARY	437	413	412	397	404	7	415	408
FREEDOM ELEMENTARY	515	550	548	539	555	16	532	542
FRIENDSHIP VALLEY ELEMENTARY	439	440	459	479	480	1	480	492
HAMPSTEAD ELEMENTARY	540	519	383	381	409	28	408	417
LINTON SPRINGS ELEMENTARY	661	681	664	671	687	16	701	688
MANCHESTER ELEMENTARY	728	641	587	571	579	8	582	587
MECHANICSVILLE ELEMENTARY	559	584	579	564	559	(5)	585	585
MT. AIRY ELEMENTARY	485	458	489	499	511	12	495	510
PARR'S RIDGE ELEMENTARY	484	521	492	504	514	10	518	521
PINEY RIDGE ELEMENTARY	654	619	603	594	599	5	607	604
ROBERT MOTON ELEMENTARY	430	453	449	443	448	5	448	443
RUNNYMEDE ELEMENTARY	504	570	534	545	557	12	558	555
SANDYMOUNT ELEMENTARY	446	458	441	456	463	7	468	460
SPRING GARDEN ELEMENTARY	576	566	550	509	525	16	522	526
TANEYTOWN ELEMENTARY	485	478	477	441	437	(4)	440	442
WESTMINSTER ELEMENTARY	553	542	568	570	569	(1)	559	551
WILLIAM WINCHESTER ELEMENTARY	487	516	539	577	595	18	609	609
WINFIELD ELEMENTARY	672	655	648	650	644	(6)	657	654
ELEMENTARY TOTALS	11,651	11,647	11,810	11,797	11,969	172	12,000	11,988
Increase/(Decrease)	176	(4)	163	(13)	172		31	(12)

Middle School Enrollment Totals (FTE)								
SCHOOL	06-07	07-08	08-09	Actual 09-10	Projected 10-11	Change Over Prior	11-12	12-13
MT. AIRY MIDDLE	603	604	603	603	595	(8)	617	633
NEW WINDSOR MIDDLE	449	409	423	432	408	(24)	382	377
NORTH CARROLL MIDDLE	658	623	623	617	616	(1)	616	577
NORTHWEST MIDDLE	594	574	519	526	526	0	546	495
OKLAHOMA ROAD MIDDLE	869	874	835	788	736	(52)	785	801
SHILOH MIDDLE	758	769	733	739	663	(76)	676	657
SYKESVILLE MIDDLE	928	877	858	866	839	(27)	795	797
WESTMINSTER EAST MIDDLE	737	712	734	716	729	13	741	787
WESTMINSTER WEST MIDDLE	1,091	1,064	1,007	1,028	1,021	(7)	996	958
MIDDLE SCHOOL TOTALS	6,687	6,506	6,335	6,315	6,133	(182)	6,154	6,082
Increase/(Decrease)	(201)	(181)	(171)	(20)	(182)		21	(72)

SCHOOL ENROLLMENTS and ENROLLMENT PROJECTIONS

High School Enrollment Totals (FTE)								
SCHOOL	06-07	07-08	08-09	Actual	Projected	Change	11-12	12-13
				09-10	10-11	Over Prior		
CENTURY HIGH	1,258	1,249	1,286	1,282	1,252	(30)	1,229	1,200
FRANCIS SCOTT KEY HIGH	1,284	1,224	1,184	1,149	1,070	(79)	996	1,016
LIBERTY HIGH	1,207	1,208	1,196	1,205	1,196	(9)	1,145	1,118
MANCHESTER VALLEY HIGH	0	0	0	572	721	149	724	715
NORTH CARROLL HIGH	1,762	1,721	1,645	1,030	861	(169)	801	774
SOUTH CARROLL HIGH	1,168	1,151	1,132	1,100	1,110	10	1,095	1,074
WESTMINSTER HIGH	1,792	1,783	1,795	1,713	1,717	4	1,683	1,649
WINTERS MILL HIGH	1,245	1,247	1,193	1,199	1,181	(18)	1,166	1,165
HIGH SCHOOL TOTALS	9,716	9,583	9,431	9,250	9,108	(142)	8,839	8,711
<i>Increase/(Decrease)</i>	20	(133)	(152)	(181)	(142)		(269)	(128)

Other School Enrollment Totals (FTE)								
SCHOOL	06-07	07-08	08-09	Actual	Projected	Change	11-12	12-13
				09-10	10-11	Over Prior		
GATEWAY SCHOOL	95	94	89	88	88	0	88	88
CARROLL SPRINGS SCHOOL	37	47	44	36	36	0	36	36
POST SECONDARY	33	38	36	38	38	0	38	38
OTHER SCHOOL TOTALS	165	179	169	162	162	0	162	162
<i>Increase/(Decrease)</i>	1	14	(10)	(7)	0		0	0

Total Enrollment (FTE)								
	06-07	07-08	08-09	Actual	Projected	Change	11-12	12-13
				09-10	10-11	Over Prior		
GRAND TOTAL	28,219	27,915	27,745	27,524	27,372	(152)	27,155	26,943
TOTAL INCREASE/DECREASE	(4)	(304)	(170)	(221)	(152)		(217)	(212)

**CARROLL COUNTY PUBLIC SCHOOLS
OPERATING BUDGET
FOR FISCAL YEARS 2002 THROUGH 2011**

Fiscal Year	Approved Operating Budget	Increase	Percent Increase
2002	\$193,599,094	\$11,264,699	6.18%
2003	\$206,869,067	\$13,269,973	6.85%
2004	\$224,599,692	\$17,730,625	8.57%
2005	\$243,381,504	\$18,781,812	8.36%
2006	\$263,810,070	\$20,428,566	8.39%
2007	\$286,532,569	\$22,722,499	8.61%
2008	\$308,385,397	\$21,852,828	7.63%
2009	\$323,357,558	\$14,972,161	4.86%
2010	\$333,323,882	\$9,966,324	3.08%
2011	\$327,902,611	(\$5,421,271)	-1.63%

**CARROLL COUNTY PUBLIC SCHOOLS
BUDGET and ENROLLMENT DATA
FOR FISCAL YEARS 2002 THROUGH 2011**

Fiscal Year	Approved Budget	F.T.E. Enrollment	Budget/ Enrollment	Change	Percent Change
2002	\$193,599,094	27,137	\$7,134	\$238	3.45%
2003	\$206,869,067	27,468	\$7,531	\$397	5.57%
2004	\$224,599,692	27,798	\$8,080	\$549	7.29%
2005	\$243,381,504	27,851	\$8,739	\$659	8.16%
2006	\$263,810,070	28,223	\$9,347	\$608	6.96%
2007	\$286,532,569	28,219	\$10,154	\$807	8.63%
2008	\$308,385,397	27,915	\$11,047	\$893	8.80%
2009	\$323,357,558	27,745	\$11,655	\$608	5.50%
2010	\$333,323,882	27,524	\$12,110	\$455	3.90%
2011	\$327,902,611	27,372 ¹	\$11,979	(\$131)	-1.08%

¹ FY 2011 enrollment is projected enrollment

**HISTORICAL LOCAL COST PER PUPIL
CARROLL COUNTY PUBLIC SCHOOLS
FOR FISCAL YEARS 2002 to 2011**

<u>Fiscal Year</u>	<u>Local Cost Per Pupil</u>	<u>Enrollment</u>	<u>Local Revenue</u>
2002	\$3,946	27,137	\$107,075,981
2003	\$4,102	27,468	\$112,667,593
2004	\$4,293	27,798	\$119,338,245
2005	\$4,547	27,851	\$126,631,710
2006	\$4,804	28,223	\$135,585,160
2007	\$5,130	28,219	\$144,760,300
2008	\$5,407	27,915	\$150,926,700
2009	\$5,863	27,745	\$162,678,900
2010	\$6,217	27,524	\$171,108,522
2011	\$6,119	27,372	\$167,498,614

¹ FY 2011 enrollment is projected enrollment

**CARROLL COUNTY PUBLIC SCHOOLS
TRENDS IN TOTAL STUDENT ENROLLMENT (F.T.E.)**

Fiscal Year	Pre-Kindergarten	Kindergarten¹	Grades 1-12	Other²	Total	Increase	Percent Increase
2002	101	909	25,983	144	27,137	695	2.63%
2003	104	912	26,300	152	27,468	331	1.22%
2004	108	998	26,538	154	27,798	330	1.20%
2005	105	937	26,656	153	27,851	53	0.19%
2006	120	1,310	26,629	164	28,223	372	1.34%
2007	133	1,625	26,296	165	28,219	-4	-0.01%
2008	153	1,949	25,634	179	27,915	-304	-1.08%
2009	157	1,887	25,532	169	27,745	-170	-0.61%
2010	142	1,884	25,336	162	27,524	-221	-0.80%
2011 ³	172	1,956	25,082	162	27,372	-152	-0.55%

¹ Kindergarten includes Full Time and Part Time (1/2) for some prior years

² Other includes Carroll Springs, Gateway, Post Secondary

³ Projected enrollments used for 2011

**Cost Per Pupil Belonging Maryland Public Schools
Carroll County
FY 2004 to FY 2008**

<u>Fiscal Year</u>	<u>Cost Per Pupil</u>	<u>Ranking per LEA (24)*</u>	<u>State Average</u>
2004	\$8,231	19	\$9,062
2005	\$8,708	18	\$9,661
2006	\$9,278	17	\$10,371
2007	\$10,108	17	\$11,398
2008	\$11,031	18	\$12,509

Cost per pupil reflects the average cost of providing educational and related services to the students in the local school system.

* Local Educational Agency

SOURCE: The Fact Book: Maryland State Department of Education.

**Local Wealth per Pupil and
State Foundation Aid per Pupil
Carroll County
FY 2005 to FY 2009**

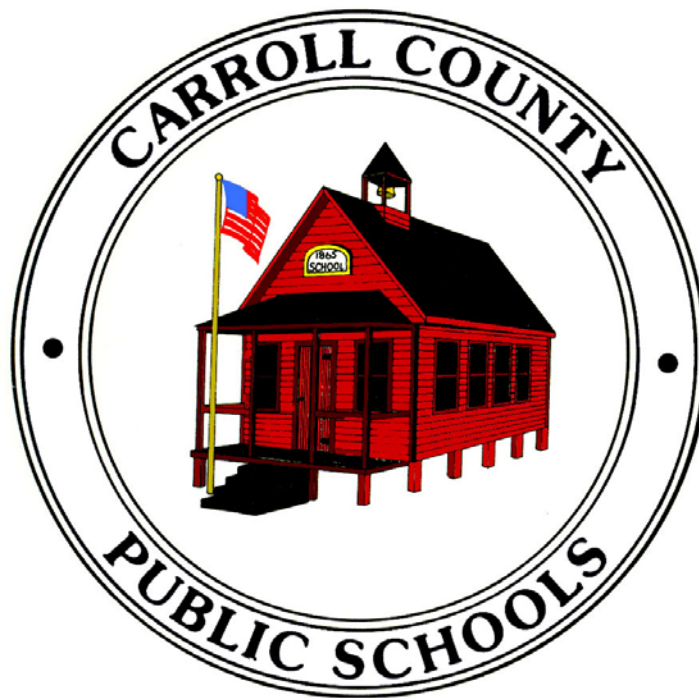
<u>Fiscal Year</u>	<u>Aid Per Pupil</u>	<u>Wealth Per Pupil</u>	<u>Average State Aid Per Pupil</u>	<u>Average State Wealth Per Pupil</u>
2005	\$2,886	\$255,156	\$2,551	\$297,097
2006	\$3,155	\$272,870	\$2,784	\$318,810
2007	\$3,442	\$300,918	\$3,013	\$355,410
2008	\$3,860	\$336,711	\$3,378	\$397,614
2009	\$3,976	\$381,712	\$3,472	\$460,482

Local wealth includes adjusted real property assessment, public utility operating property, and net taxable income.

SOURCE: State Aid Calculation; The Fact Book: Maryland State Department of Education.

Carroll County Public Schools

Westminster, Maryland 21157



Section V

Capital Improvement Program Information

FY 2011 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

(\$,000 omitted)

Priority						Prior Authorization/Allocation			Fiscal Year 2011 Funding Request				Total Request
State	Local	Grades	Capacity	Project	Occupy	State	County	Total	State	Request For	County	Request For	Total Request
1		9-12	1,879	Westminster High School HVAC Replacement	TBD	\$ 8,191	\$ 11,423	\$ 19,614	\$ 6,893	(C)			\$ 6,893
2	1	PreK-5	544	Robert Moton ES K Addition	Aug. 2010	(P)	\$ 199	\$ 199	\$ 1,579	(C)	\$ 1,948	(C)	\$ 3,527
3		6-8	510	Mt. Airy Middle Modernization/Addition	Aug. 2013		\$ 8,050	\$ 8,050	\$ -	(P)			\$ -
	2	PreK-5	588	Hampstead HVAC Replacement	Aug. 2010		\$ 150	\$ 150	\$ 1,267	(SR)	\$ 972	(C)	\$ 2,239
5	3	PreK-5	588	Hampstead Roof Replacement	Aug. 2010		\$ 250	\$ 250	\$ 913	(SR)	\$ 536	(C)	\$ 1,449
	4	11-12		New Career & Technology Center	Aug. 2013	(P)	\$ -	\$ -			\$ 4,442	(P)	\$ 4,442
6		PreK-5	598	Carrolltowne Open Space Enclosure	Aug. 2009	\$ 501	\$ 2,582	\$ 3,083	\$ 548	(C)			\$ 548
7		6-8	785	Northwest Middle Open Space Enclosures	Aug. 2010		\$ 2,416	\$ 2,416	\$ 1,155	(C)			\$ 1,155
	5	6-8	745	Sykesville Middle Addition	Aug. 2011		\$ -	\$ -			\$ 318	(P)	\$ 318
	6	K-5	525	Freedom Roof Replacement							\$ 111	(P)	\$ 111
	7	PreK-5	524	William Winchester Roof Replacement							\$ 78	(P)	\$ 78
	8	K-5	525	Freedom Heat Plant Conversion	Aug. 2010						\$ 205	(P)	\$ 205
	9	PreK-5	320	Charles Carroll Heat Plant Conversion							\$ 205	(P)	\$ 205
	10	6-8	790	East Middle Boiler & Chiller Replacement							\$ 90	(P)	\$ 90
	11	9-12	1,359	North Carroll High Science Renovations							\$ 185	(P)	\$ 185
	12			Relocatable Classroom Movement			\$ 420	\$ 420			\$ 440	(C)	\$ 440
	13			Paving			\$ 290	\$ 290			\$ 650	(C)	\$ 650
	14			Technology Improvements			\$ 1,260	\$ 1,260			\$ 1,689	(C)	\$ 1,689
	15			Roofing Improvements			\$ 130	\$ 130			\$ 135	(C)	\$ 135
	16			Barrier Free Modifications			\$ 35	\$ 35			\$ 37	(C)	\$ 37
						\$ 8,692	\$ 27,205	\$ 35,897	\$ 12,355		\$ 12,041		\$ 24,396

NOTE: All dollar figures are shown in thousands

- (S) = HVAC Scope Study
- (FS) = PSCP Required Feasibility Study
- (P) = Planning Approval [State] or Planning Funds [County]
- (SR) = Systemic Renovation
- (C) = Construction Funding
- (E) = Furniture & Equipment Funds

FY 2012-2016 CAPITAL IMPROVEMENT PROGRAM PLAN

(\$,000 omitted)

Project Title	FY2012		FY2013		FY2014		FY2015		FY2016		Total
	State	Local	State	Local	State	Local	State	Local	State	Local	
Mt. Airy Middle Modernization/Addition	\$ 8,324	\$16,521									\$ 24,845
New Carroll County Career & Technology Center	\$ 7,660	\$34,040	\$ 7,660		\$ 7,660	\$195					\$ 57,215
Sykesville Middle Addition	\$ -	\$5,666									\$ 5,666
Freedom Roof Replacement	\$ 848	\$668									\$ 1,516
Wm. Winchester Roof Replacement	\$ 597	\$470									\$ 1,067
Freedom Heat Plant Conversion	\$ 1,547	\$1,183									\$ 2,730
Charles Carroll Heat Plant Conversion	\$ 1,547	\$1,183									\$ 2,730
East Middle Boiler & Chiller Replacement	\$ 671	\$514									\$ 1,185
Kindergarten Additions		\$78	\$ 717	\$624		\$86	\$792	\$688		\$95	\$ 3,080
Charles Carroll Modernization		\$65		\$978	\$ 6,128	\$7,039					\$ 14,210
William Winchester Modernization				\$65		\$1,444	\$ 8,421	\$ 11,020			\$ 20,950
East Middle Modernization							\$ 70			\$3,123	\$ 3,193
West Middle Modernization									\$ 70		\$ 70
Open Space Classroom Enclosure											\$ -
Westminster Elementary	\$ 1,176										\$ 1,176
Eldersburg Elementary			\$ 1,176								\$ 1,176
Science Room Renovation											\$ -
North Carroll High	\$ 1,343	\$1,318									\$ 2,661
Westminster High		\$176	\$ 1,281	\$1,265							\$ 2,722
South Carroll High				\$94	\$ 679	\$669					\$ 1,442
Liberty High						\$110	\$ 798	\$783			\$ 1,691
Annual Requests											\$ -
Relocatable Classroom Movement		\$ 460		\$ 480		\$ 500		\$ 520		\$ 540	\$ 2,500
Paving		\$ 680		\$ 715		\$ 750		\$ 785		\$ 825	\$ 3,755
Technology Improvements		\$ 1,039		\$ 1,014		\$ 1,064		\$ 1,064		\$ 1,064	\$ 5,245
Roofing Improvements		\$ 140		\$ 145		\$ 150		\$ 155		\$ 160	\$ 750
Barrier Free Modifications		\$ 39		\$ 41		\$ 43		\$ 45		\$ 47	\$ 215
											\$ -
HVAC-Replacements		\$250	\$ 1,263	\$1,057	\$ 1,278	\$1,067	\$ 1,293	\$ 1,077	\$ 1,299	\$ 1,081	\$ 9,665
Roof Replacements		\$255	\$ 1,932	\$1,793	\$ 2,077	\$1,860	\$ 1,689	\$ 1,604	\$ 2,071	\$ 2,010	\$ 15,291
											\$ -
Electrical Service Upgrades							\$ 305	\$ 295			\$ 600
Fire Alarm Replacement					\$ 215	\$ 235					\$ 450
Window Replacements							\$ 305	\$ 295			\$ 600
											\$ -
	\$ 23,713	\$64,745	\$ 14,029	\$8,271	\$ 18,037	\$15,212	\$ 13,603	\$18,401	\$ 3,370	\$9,015	\$ 188,396

PREPARED BY THE BUDGET DEPARTMENT

**Carroll County Public Schools
Westminster, Maryland**

Christopher J. Hartlove, Director of Administrative Services

Andrew C. Sexton, Supervisor of Budget & Grants

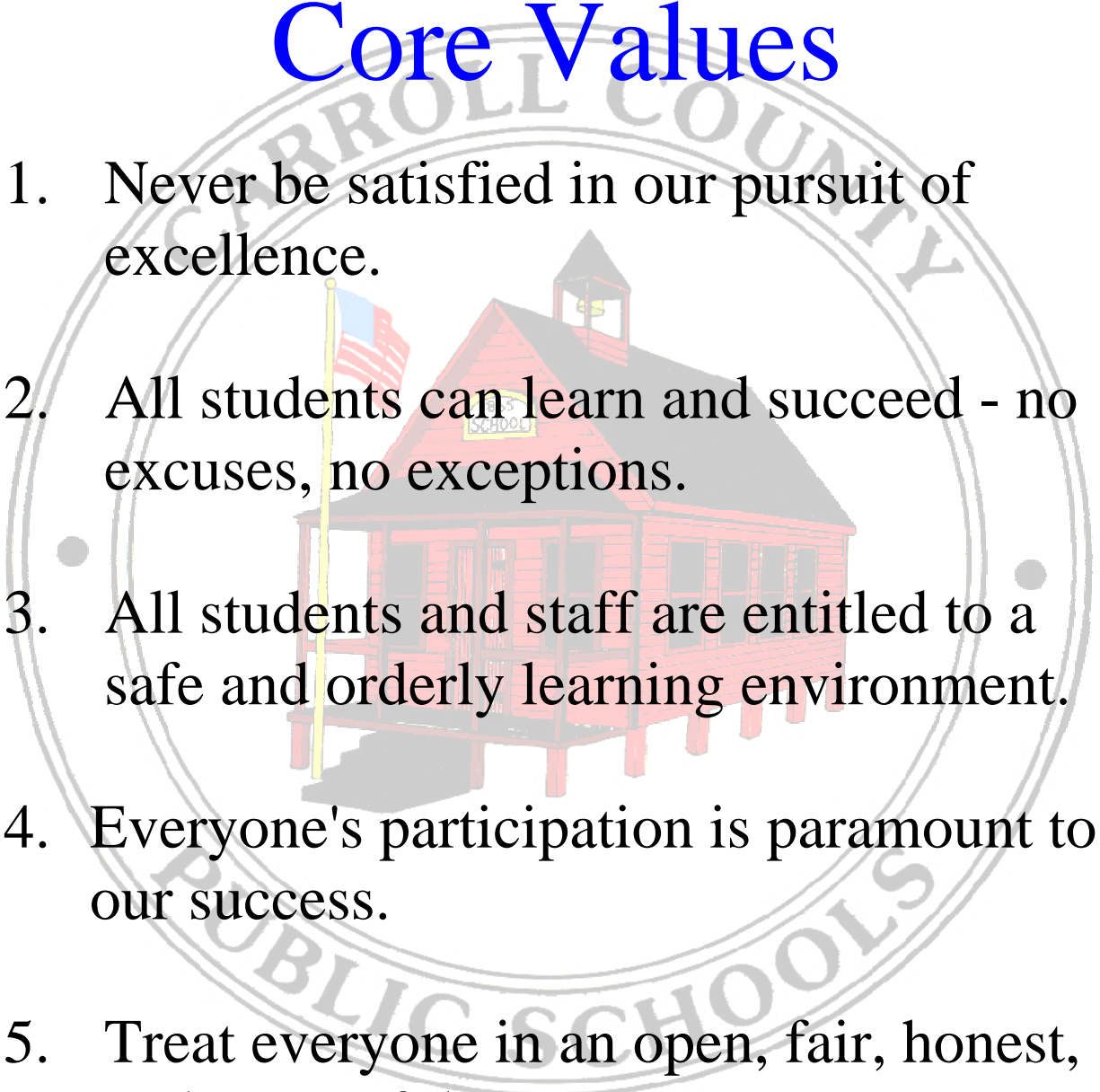
Dennis R. Hale, Budget Analyst

Beverly J. Hale, Printing Technician

Carroll County Public Schools

Westminster, Maryland 21157

Core Values

1. Never be satisfied in our pursuit of excellence.
 2. All students can learn and succeed - no excuses, no exceptions.
 3. All students and staff are entitled to a safe and orderly learning environment.
 4. Everyone's participation is paramount to our success.
 5. Treat everyone in an open, fair, honest, and respectful manner.
- 
- The logo for Carroll County Public Schools is a circular seal. It features a red schoolhouse with a bell tower and a porch, with an American flag flying on a pole to the left. The words "CARROLL COUNTY" are written in a semi-circle at the top, and "PUBLIC SCHOOLS" is written in a semi-circle at the bottom. The seal is semi-transparent and serves as a background for the list of core values.