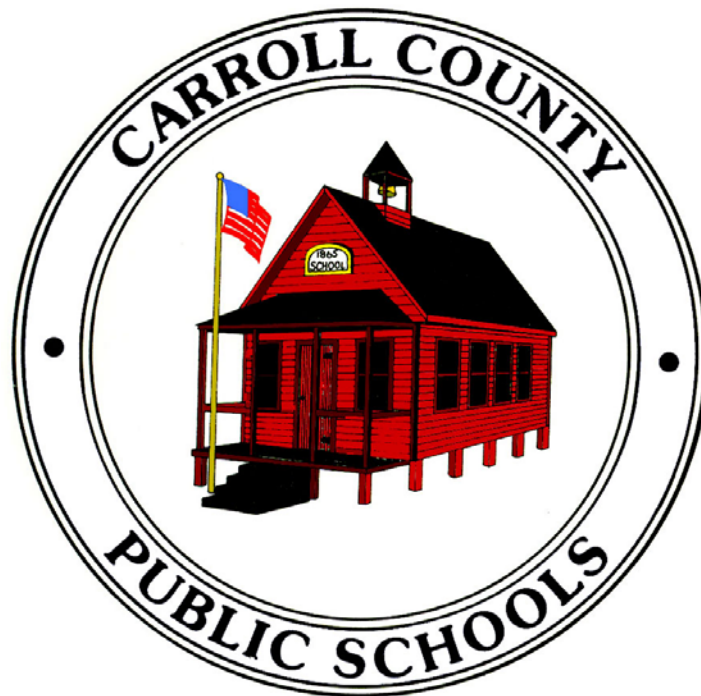

Carroll County Public Schools

Westminster, Maryland 21157

Approved Operating Budget 2009-10



Carroll County Public Schools - 2007-2008 Accomplishments

- The Carroll County Public School System ranked first in the overall ranking for the Maryland School Assessments (MSAs) and was first in the state on the High School Assessments (HSAs).
- Piney Ridge Elementary School was named a 2008 Maryland Blue Ribbon School of Excellence.
- The Heavy Equipment and Truck Technology program at the Carroll County Career and Technology Center received certification from the National Automotive Technicians Education Foundation.
- Carroll Springs School, Friendship Valley Elementary School, and Manchester Elementary School received a Governor's Citation for Superior maintenance.
- Eldersburg Elementary School was awarded the Parent Involvement Certificate of Excellence Award from the National PTA.
- Francis Scott Key High School received the 2007-2008 Maryland State School of Excellence Award for outstanding achievement in arts education from the Arts Education in Maryland Schools Alliance.
- North Carroll High School received the 2007 Technology Education High School Program Excellence Award from the Technology Education Association of Maryland.
- The Foundations of Technology program at North Carroll High School received the Program Excellence Award sponsored by the International Technology Education Association, the National Association of Secondary School Principals, and Paxton/Patterson.
- West Middle School was named a Maryland Green School by the Maryland Association for Outdoor and Environmental Education.
- Christine Baummer of North Carroll Middle School and Norm Shuman of Gateway School received the Maryland Council for the Social Studies Educator of the Year Award.
- Debbie Buenger, a physical education teacher at Northwest Middle School, was named the Middle School Physical Education Teacher of the Year for the Eastern District Association of the American Alliance for Health, Physical Education, Recreation and Dance. Ms. Buenger also was honored as the Eastern District Middle School Physical Education Teacher of the Year by the National Association for Sport and Physical Education.
- Diane DeAtley, a guidance counselor at Mt. Airy Middle School, was selected as the Maryland School Counselors Association School Counselor of the Year for middle/junior high schools.
- Charles Ecker, Superintendent of Schools, was honored at the 2007 Citi Salute to Friends of Maryland Education Awards Luncheon for his outstanding leadership in public education.
- Patricia Lawlor of North Carroll High School was the recipient of the Maryland Council for the Social Studies Distinguished Social Studies Educator Award.
- Patricia Levronney, Minority Achievement Liaison for Carroll County Public Schools was the recipient of the 2008 Carroll County Human Relations Commission Award.
- Ted McNett, a technology education teacher at Winters Mill High School, received the 2007 Technology Education High School Teacher Excellence Award from the Technology Education Association of Maryland and was recognized as one of 40 teachers worldwide to earn the Teacher Excellence Award from the International Technology Education Association.
- Mary Catherine Stephens, a fifth grade math, science, and social studies teacher at Winfield Elementary School, was named Carroll County's 2008 Teacher of the Year.
- Robin Townsend, principal of Mechanicsville Elementary School, was the recipient of the Joseph R. Bailer Award from McDaniel College.
- Seniors from the Carroll County Career and Technology Center earned gold medals in Culinary Arts, Masonry, and Diesel Mechanics at the SkillsUSA State Championships.
- The South Carroll High School girls' cross country and volleyball teams and Winters Mill High School boys' basketball and girls' lacrosse team won state championships. Carroll County students also won individual championships in state indoor track and wrestling events.

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

*FOR THE FISCAL YEAR ENDING
JUNE 30, 2010*

*BOARD OF EDUCATION OF CARROLL COUNTY
Westminster, Maryland*

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President*

*Patricia W. Gadberry
Vice-President*

Gary W. Bauer

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County Commissioner
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*Elizabeth L. Welliver
Student Representative*

*Charles I. Ecker
Superintendent of Schools*

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CHARLES I. ECKER
Superintendent

July 1, 2009

Citizens of Carroll County:

The following pages contain the Approved Fiscal Year 2010 Operating Budget for Carroll County Public Schools. The operating budget for FY 2010 equals \$333.3 million, an increase in funding of \$10.0 million or 3.1% over FY 2009. Changes in revenues are as follows:

- County - Manchester Valley High School operating impacts - \$4.2 million increase
- County - \$2.8 million general operating increase
- State – \$5.3 million reduction
- Federal Stimulus
 - Stabilization funds - \$3.0 million
 - Restricted special education funds - \$3.3 million
- Other grants & restricted funds - \$0.6 million increase
- Carroll County Public Schools fund balance - \$1.4 million

These are uncertain economic times for the State of Maryland, Carroll County Government, and Carroll County Public Schools. Budget deficits brought on by the current 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: opening of Manchester Valley High School, medical insurance, student transportation costs, and utilities.

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

- Eliminated step increases and cost of living adjustments for employees
- Held hourly and substitute rates flat at FY 2009 levels
- Eliminated ten middle school and ten high school teaching positions based on declining enrollments
- Eliminated three high school assistant principal positions based on declining enrollments
- Eliminated six central office positions and reduced centralized operating budgets
- Eliminated Westminster area Community Learning Centers (CLC)
- Restricted out-of-state travel

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 consistently provided significant financial support. These factors combine to create a school system where students are successfully acquiring the knowledge and skills needed to be a vital part of our society.

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 2011 budget process.

Sincerely,

Charles I. Ecker

Charles I. Ecker
Superintendent of Schools

INTRODUCTION

The Board of Education Approved 2009-10 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.

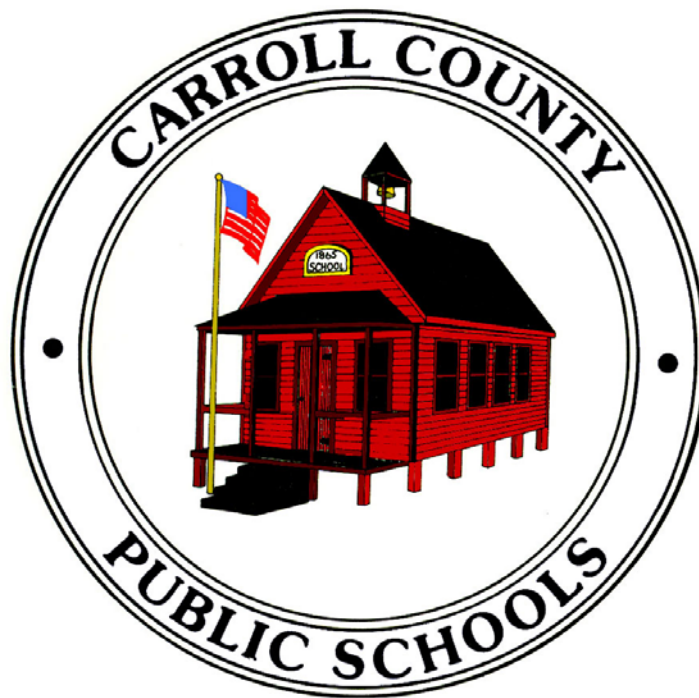
Section III contains statistical data pertinent to the Debt Service Fund, the Food Service Fund, and the Other Post-Employment Benefits Fund.

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 2010-2015.

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
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.

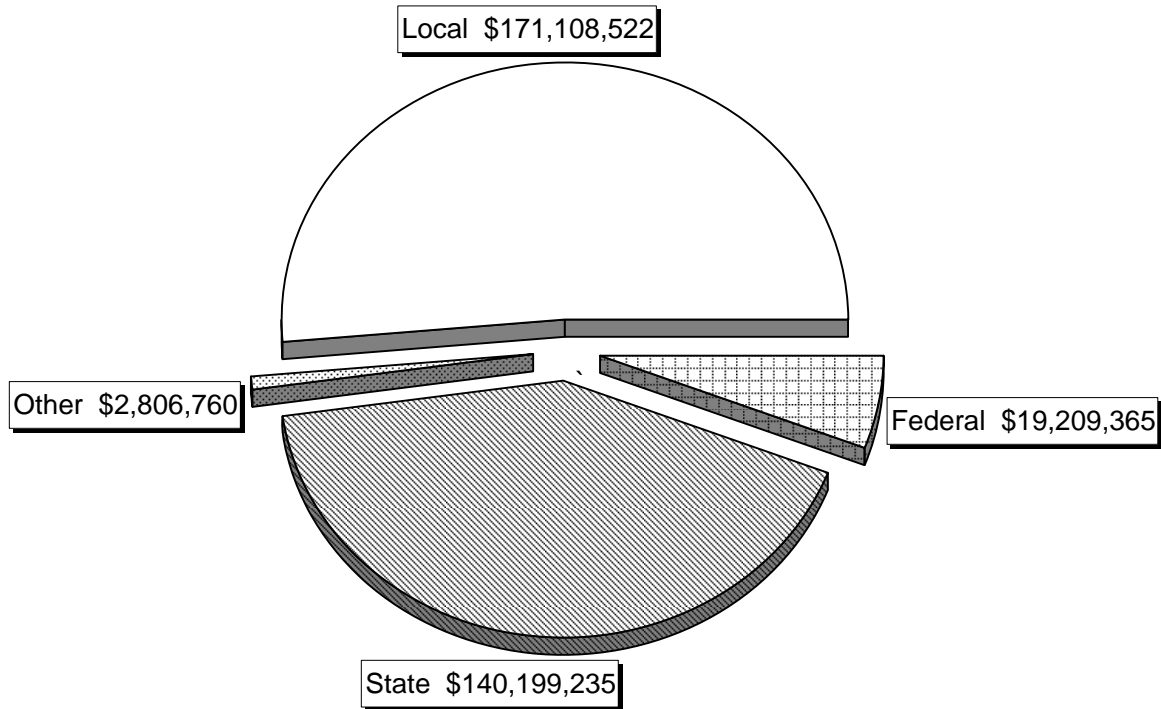
GOAL IV. STRENGTHEN COMMUNICATION AND UNDERSTANDING:

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.

**Combined Non-Restricted and Restricted Revenue
2009-2010 Board of Education Approved Operating Budget**

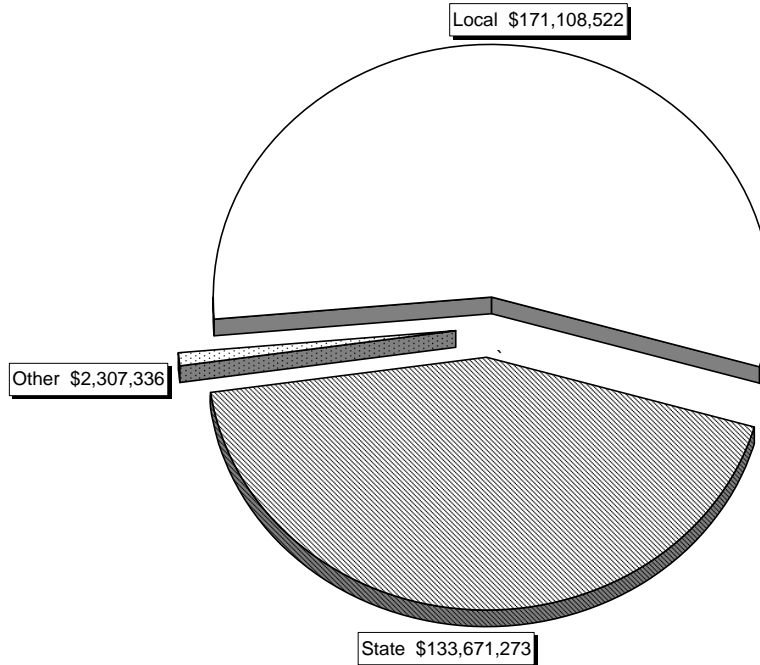


Total Combined Revenue = \$333,323,882

	Approved Budget 2008-09	% of Total	Approved Budget 2009-10	% of Total	(Decrease) Increase Over Previous Year	% Increase (Decrease)
Local Revenue ¹	\$ 162,678,900	50.3%	\$ 171,108,522	51.3%	\$ 8,429,622	5.18%
State Revenue	145,483,844	45.0%	140,199,235	42.1%	(5,284,609)	(3.63%)
Federal Revenue	12,045,021	3.7%	19,209,365	5.8%	7,164,344	59.48%
Other Revenue	3,149,793	1.0%	2,806,760	0.8%	(343,033)	(10.89%)
Total Operating Budget	\$ 323,357,558	00.0%	\$ 333,323,882	00.0%	\$ 9,966,324	3.08%

¹ Includes In-Kind Revenue for usage of County owned buildings and property [2008-09: \$1,978,900; 2009-10: \$1,978,900]

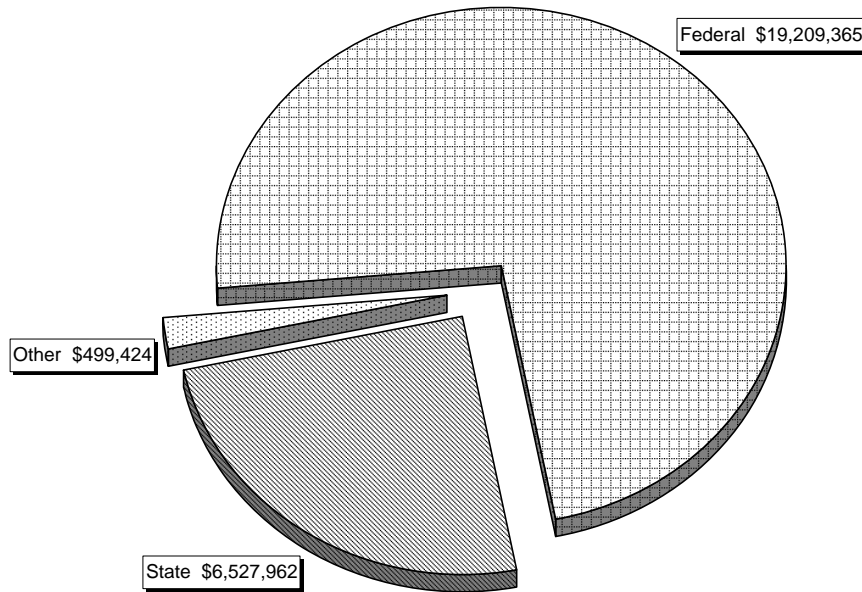
Non-Restricted Revenue
2009-2010 Board of Education Approved Operating Budget



Total Non-Restricted Revenue = \$307,087,131

NON-RESTRICTED REVENUE SOURCES	Approved Budget 2008-09	% of Total	Approved Budget 2009-10	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
I. Local Revenue						
Current Expense Request	\$ 160,700,000	52.8%	\$ 167,700,000	54.6%	\$ 7,000,000	4.36%
In-Kind for Usage of County Owned Property	1,978,900	0.7%	1,978,900	0.6%	-	0.00%
Prior Year Unexpended Fund Balance	-	0.0%	1,429,622	0.5%	1,429,622	0.00%
Total Non-Restricted Local Revenue	162,678,900	53.5%	171,108,522	55.7%	8,429,622	5.18%
II. State Revenue						
Foundation Program	111,278,363	36.6%	105,719,186	34.4%	(5,559,177)	(5.00%)
Student Transportation	8,633,897	2.8%	8,655,328	2.8%	21,431	0.25%
Special Education Formula	8,786,939	2.9%	8,272,296	2.7%	(514,643)	(5.86%)
Compensatory Education	9,559,226	3.1%	10,074,327	3.3%	515,101	5.39%
Limited English Proficient	772,490	0.3%	660,764	0.2%	(111,726)	(14.46%)
Supplemental Grant	-	0.0%	260,872	0.1%	260,872	0.00%
Out of County Living Arrangements	29,375	0.0%	28,500	0.0%	(875)	(2.98%)
Total Non-Restricted State Revenue	139,060,290	45.7%	133,671,273	43.5%	(5,389,017)	(3.88%)
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	2,346,816	0.8%	2,307,336	0.8%	(39,480)	(1.68%)
TOTAL NON-RESTRICTED REVENUE	\$ 304,086,006	00.0%	\$ 307,087,131	00.0%	\$ 3,001,125	0.99%

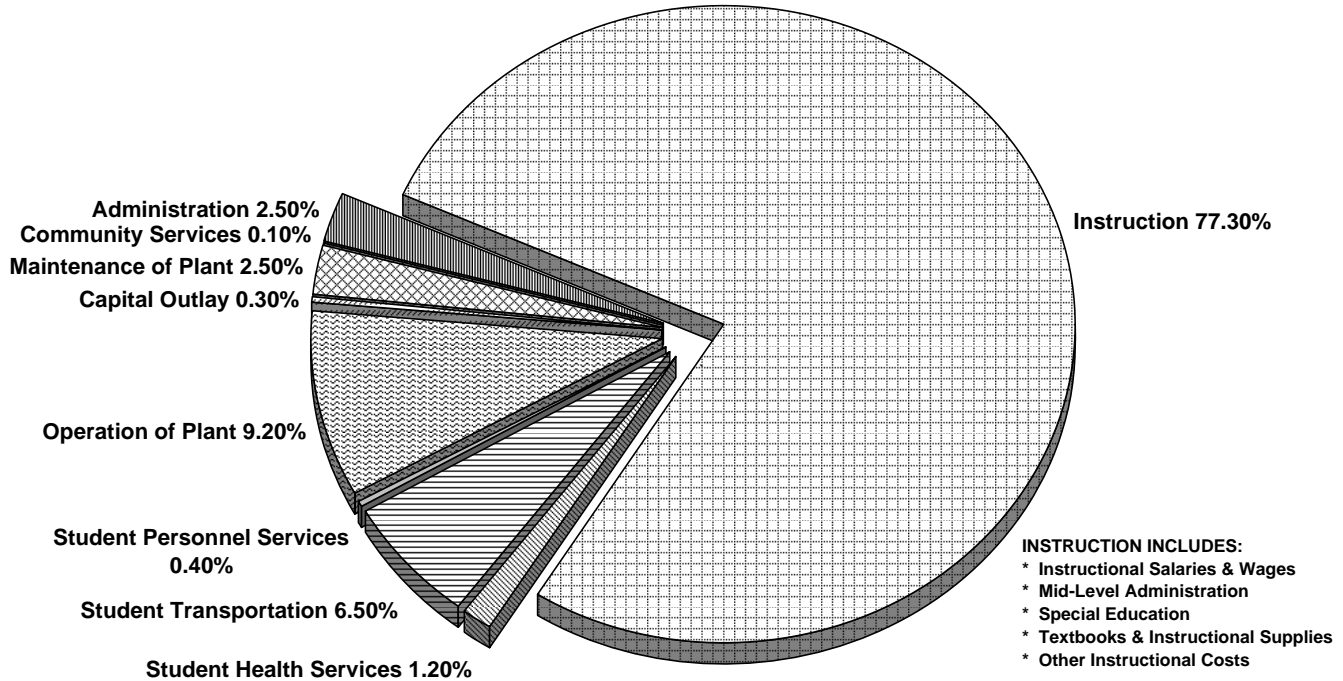
Restricted Revenue
2009-2010 Board of Education Approved Operating Budget



Total Restricted Revenue = \$26,236,751

RESTRICTED REVENUE SOURCES	Approved Budget 2008-09	% of Total	Approved Budget 2009-10	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
II. State Revenue						
Aging Schools Program	\$ 249,604	1.3%	\$ 137,261	0.5%	\$ (112,343)	(45.01%)
Handicapped Non-Public Placement	4,400,000	22.8%	4,600,000	17.6%	200,000	4.55%
Infants and Toddlers Program	288,024	1.5%	284,550	1.1%	(3,474)	(1.21%)
Judith P. Hoyer Center	333,146	1.7%	326,864	1.2%	(6,282)	(1.89%)
Other State Restricted Revenue	425,976	2.2%	479,287	1.8%	53,311	12.52%
Fiscal Year 2007 Carry Forward of Revenues	726,804	3.8%	700,000	2.7%	(26,804)	(3.69%)
Total Restricted State Revenue	6,423,554	33.3%	6,527,962	24.9%	104,408	1.63%
III. Federal Revenue						
ARRA: State Fiscal Stabilization Funds	-	0.0%	2,993,419	11.4%	2,993,419	#DIV/0!
ARRA: IDEA Special Education Programs	-	0.0%	3,284,385	12.5%	3,284,385	#DIV/0!
NCLBA Title I, Part A: Targeted Assistance	1,262,258	6.5%	1,841,760	7.0%	579,502	45.91%
NCLBA Title II, Part A: Improving Teacher Quality	695,570	3.6%	678,116	2.6%	(17,454)	(2.51%)
NCLBA Title IV, Part B: 21 st Century Comm. Learning Ctrs.	691,175	3.6%	-	0.0%	(691,175)	(100.00%)
IDEA Special Education Programs	5,717,460	29.7%	6,588,925	25.1%	871,465	15.24%
Medicaid	1,364,434	7.1%	1,314,608	5.0%	(49,826)	(3.65%)
Perkins Vocational & Technical Education Act	179,277	0.9%	231,058	0.9%	51,781	28.88%
Other Federal Revenue	134,127	0.7%	346,945	1.3%	212,818	158.67%
Fiscal Year 2007 Carry Forward of Revenues	2,000,720	10.4%	1,930,149	7.4%	(70,571)	(3.53%)
Total Restricted Federal Revenue	12,045,021	62.5%	19,209,365	73.2%	7,164,344	59.48%
IV. Other Restricted Revenue (Non-Governmental Grants, Donations, Fees, etc.)						
Total Other Restricted Revenues	802,977	4.2%	499,424	1.9%	(303,553)	(37.80%)
TOTAL RESTRICTED REVENUE	\$ 19,271,552	100.0%	\$ 26,236,751	100.0%	\$ 6,965,199	36.14%

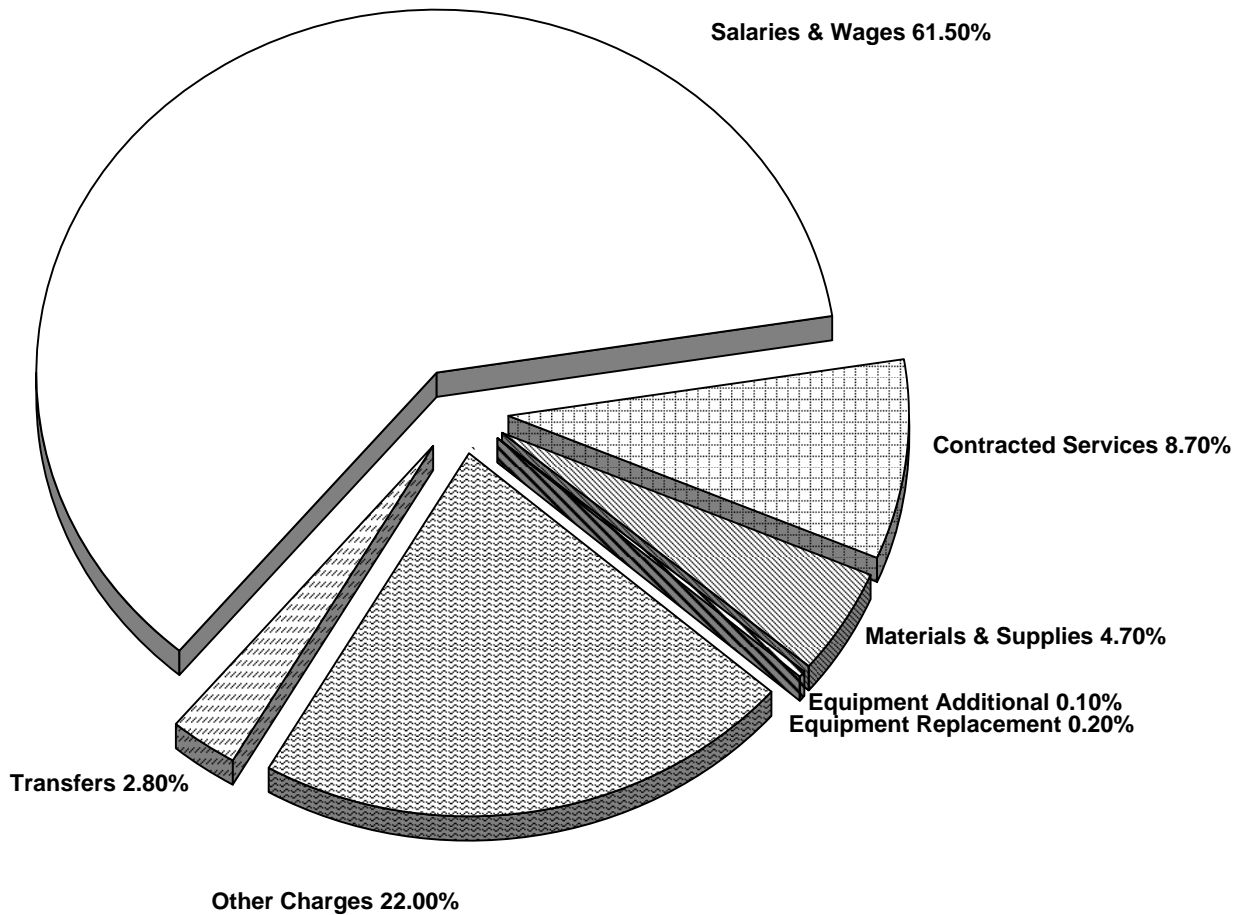
Distribution by Category of Non-Restricted and Restricted Expenditures 2009-2010 Board of Education Approved Operating Budget



Total Operating Budget = \$333,323,882

Category (with allocated fixed charges)	Approved Budget 2008-09	% of Total	Approved Budget 2009-10	% of Total	(Decrease) Increase Over Previous Year	Percent Increase Over Prior Year
Instruction						
Instructional Salaries & Wages	\$ 162,685,757	50.3%	\$ 164,752,579	49.5%	\$ 2,066,822	1.27%
Mid-Level Administration	29,968,537	9.3%	29,082,654	8.7%	(885,883)	(2.96%)
Special Education	45,140,046	14.0%	49,692,296	15.0%	4,552,250	10.08%
Textbooks & Instructional Supplies	8,556,096	2.6%	11,006,903	3.3%	2,450,807	28.64%
Other Instructional Costs	3,469,249	1.1%	2,616,981	0.8%	(852,268)	(24.57%)
Total Instruction	249,819,685	77.3%	257,151,413	77.3%	7,331,728	2.93%
Administration	8,186,996	2.5%	8,373,866	2.5%	186,870	2.28%
Student Personnel Services	1,453,319	0.5%	1,493,576	0.4%	40,257	2.77%
Student Health Services	3,978,275	1.2%	3,959,629	1.2%	(18,646)	(0.47%)
Student Transportation	20,790,592	6.4%	21,698,322	6.5%	907,730	4.37%
Operation of Plant	29,018,940	9.0%	30,762,581	9.2%	1,743,641	6.01%
Maintenance of Plant	8,700,413	2.7%	8,454,118	2.5%	(246,295)	(2.83%)
Community Services	300,000	0.1%	335,000	0.1%	35,000	11.67%
Capital Outlay	1,109,338	0.3%	1,095,377	0.3%	(13,961)	(1.26%)
Total Operating Budget	\$ 323,357,558	00.0%	\$ 333,323,882	00.0%	\$ 9,966,324	3.08%

Distribution by Object of Non-Restricted and Restricted Expenditures 2009-2010 Board of Education Approved Operating Budget



Total Operating Budget = \$333,323,882

Object	Approved Budget 2008-09	% of Total	Approved Budget 2009-10	% of Total	(Decrease) Increase Over Previous Year	Percent Increase Over Prior Year
01 Salaries & Wages	\$ 205,345,152	63.5%	\$ 205,121,060	61.5%	\$ (224,092)	(0.11%)
02 Contracted Services	27,779,158	8.6%	28,843,076	8.7%	1,063,918	3.83%
03 Materials & Supplies	11,556,653	3.6%	15,802,029	4.7%	4,245,376	36.74%
04 Other Charges	68,462,523	21.2%	73,204,566	22.0%	4,742,043	6.93%
05 Equipment Additional	641,633	0.2%	418,040	0.1%	(223,593)	(34.85%)
06 Equipment Replacement	1,263,141	0.4%	673,640	0.2%	(589,501)	(46.67%)
09 Transfers	8,309,298	2.5%	9,261,471	2.8%	952,173	11.46%
Total Operating Budget	\$ 323,357,558	100.0%	\$ 333,323,882	100.0%	\$ 9,966,324	3.08%

SUMMARY OF APPROPRIATIONS BY CATEGORY (Table 1)

Category	Unrestricted Funds Approved Budget 2008-09	Unrestricted Funds Approved Budget 2009-10	(Decrease) Increase Over Approved Budget	Restricted Funds Approved Budget 2008-09	Restricted Funds Approved Budget 2009-10	(Decrease) Increase Over Approved Budget	Total Approved Budget 2009-10
Administration	5,687,405	5,510,695	(176,710)	258,760	325,859	67,099	5,836,554
Instructional Salaries & Wages	126,527,672	125,296,470	(1,231,202)	3,075,740	3,435,524	359,784	128,731,994
Student Personnel Services	1,274,524	1,294,771	20,247	0	0	0	1,294,771
Student Health Services	3,010,105	3,132,177	122,072	227,578	80,000	(147,578)	3,212,177
Student Transportation	20,126,505	21,169,226	1,042,721	265,577	113,540	(152,037)	21,282,766
Operation of Plant	24,786,930	26,281,339	1,494,409	1,600	22,000	20,400	26,303,339
Maintenance of Plant	6,737,234	6,637,443	(99,791)	391,033	249,604	(141,429)	6,887,047
Fixed Charges	52,261,068	56,044,318	3,783,250	2,311,276	2,432,081	120,805	58,476,399
Community Services	300,000	315,000	15,000	0	20,000	20,000	335,000
Capital Outlay	876,424	874,972	(1,452)	0	0	0	874,972
Mid-Level Administration	24,406,605	23,620,626	(785,979)	741,339	537,235	(204,104)	24,157,861
Special Education	27,826,750	27,912,122	85,372	10,238,088	14,394,996	4,156,908	42,307,118
Textbooks & Instructional Supplies	7,931,036	7,398,240	(532,796)	625,060	3,608,663	2,983,603	11,006,903
Other Instructional Costs	2,333,748	1,599,732	(734,016)	1,135,501	1,017,249	(118,252)	2,616,981
TOTAL	304,086,006	307,087,131	3,001,125	19,271,552	26,236,751	6,965,199	333,323,882

BUDGET SUMMARY

Unrestricted / Restricted	Approved FY 2008-09	Approved FY 2009-10	(Decrease) Increase Over Approved	Percent Change Over Approved
Unrestricted Funds	304,086,006	307,087,131	3,001,125	0.99%
Restricted Funds	19,271,552	26,236,751	6,965,199	36.14%
Total Funds	323,357,558	333,323,882	9,966,324	3.08%

SUMMARY OF NEW POSITIONS
Non-Restricted
2009 - 2010

POSITION	FTE	SALARY	SALARY & BENEFITS	NOTES / RATIONALE
<u>MANDATORY</u>				
MANCHESTER VALLEY HIGH SCHOOL - OPENING				
Academic Facilitator	1.00	\$ 65,653	\$ 85,349	Staffing for high school opening in the Fall of 2009
Building Maintenance Mechanic III	1.00	37,918	51,189	
Clerical - 10 month	2.00	46,430	62,680	
Clerical - 12 month	4.00	112,773	152,244	
Coordinator of Facilities Use	1.00	72,017	97,223	
Custodian	9.00	277,902	375,168	
Drop-Out Prevention Teacher	1.00	52,528	68,286	
Groundskeeper	1.00	30,878	41,685	
Guidance Counselor	1.00	65,653	85,349	
Guidance Paraprofessional	0.80	17,748	23,960	
High School Reading Specialist	0.50	29,912	38,886	
HSA Intervention Teacher	1.00	59,824	77,771	
Instructional Assistant	4.00	94,368	127,397	
Media Clerk	1.00	22,185	29,950	
Occupational Therapist	0.40	23,930	31,108	
Physical Therapist	0.40	23,930	31,108	
Registered Nurse	1.00	52,164	67,813	
Special Education Teacher	2.00	119,648	155,542	
Speech/Language Pathologist	<u>0.60</u>	<u>35,894</u>	<u>46,663</u>	
SUBTOTAL - OPENING OF MANCHESTER VALLEY HIGH	32.70	\$ 1,241,355	\$ 1,649,371	
OTHER MANDATORY				
Drop-Out Prevention Teacher	1.00	50,000	65,000	Provide position at Francis Scott Key High School
Project Lead the Way Biomedical Sciences Teacher	<u>0.50</u>	<u>24,469</u>	<u>33,033</u>	Provide position to continue program launch at South Carroll High
SUBTOTAL - OTHER MANDATORY	<u>1.50</u>	<u>\$ 74,469</u>	<u>\$ 98,033</u>	
<u>TOTAL - MANDATORY</u>	<u>34.20</u>	<u>\$ 1,315,824</u>	<u>\$ 1,747,404</u>	
<u>TOTAL</u>	<u>34.20</u>	<u>\$ 1,315,824</u>	<u>\$ 1,747,404</u>	

New Staffing Summary
Approved FY10 Operating Budget

New Positions <i>By Category</i>		Exempt	Non-Exempt	Total
02	Instructional Salaries and Wages			
	Mandatory			
	Academic Facilitator - Manchester Valley High	1.00		
	Drop-Out Prevention Teacher - Francis Scott Key High School	1.00		
	Drop-Out Prevention Teacher - Manchester Valley High School	1.00		
	Guidance Counselor - Manchester Valley High School	1.00		
	High School Reading Specialist - Manchester Valley High School	0.50		
	HSA Intervention Teacher - Manchester Valley High School	1.00		
	Instructional Assistant - Manchester Valley High School		4.00	
	Media Clerk - Manchester Valley High School		1.00	
	Project Lead the Way Biomedical Sciences Teacher - South Carroll High	0.50		
	Instructional Salaries and Wages Total			11.00
04	Student Health Services			
	Mandatory			
	School Nurse - Manchester Valley High	1.00		
	Student Health Services Total			1.00
06	Operation of Plant			
	Mandatory			
	Custodian - Manchester Valley High School		9.00	
	Groundskeeper - Manchester Valley High School		1.00	
	Operation of Plant Total			10.00
07	Maintenance of Plant			
	Mandatory			
	Building Maintenance Mechanic - Manchester Valley High School		1.00	
	Maintenance of Plant Total			1.00

New Staffing Summary
Approved FY10 Operating Budget

New Positions <i>By Category</i>	Exempt	Non-Exempt	Total
12 Mid-Level Administration			
Mandatory			
Clerical (10 Month) - Manchester Valley High School		2.00	
Clerical (12 Month) - Manchester Valley High School		4.00	
Coordinator of Facilities Use - Manchester Valley High School	1.00		
Guidance Paraprofessional - Manchester Valley High School		0.80	
Mid-Level Administration Total			7.80
13 Special Education			
Mandatory			
Occupational Therapist - Manchester Valley High School	0.40		
Physical Therapist - Manchester Valley High School	0.40		
Special Education Teacher - Manchester Valley High School	2.00		
Speech/Language Pathologist - Manchester Valley High School	0.60		
Special Education Total			3.40
Total Non-Restricted Positions	11.40	22.80	34.20

SUMMARY

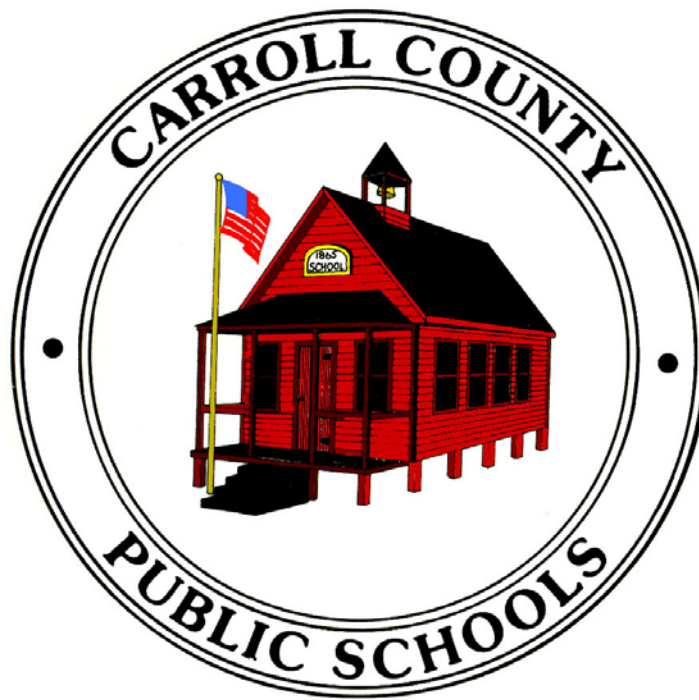
02	Instructional Salaries & Wages	6.00	5.00	11.00
04	Student Health Services	1.00	0.00	1.00
06	Operation of Plant	0.00	10.00	10.00
07	Maintenance of Plant	0.00	1.00	1.00
12	Mid-Level Administration	1.00	6.80	7.80
13	Special Education	3.40	0.00	3.40
Total New Positions		11.40	22.80	34.20

FY 2010 Costs Previously Funded With Grants

	Existing / Locally "Picked-Up" FTE	Salary	Total Cost
<u>Safe & Drug-Free Schools Grant (NCLBA Title IV-A)</u>	0.60	\$ 53,431	\$ 64,691
The existing 0.6 FTE Coordinator of Safe & Drug-Free Schools position is currently funded by NCLBA Title IV-A, which has decreased and is no longer able to support this position.			
	<u>0.60</u>	<u>\$ 53,431</u>	<u>\$ 64,691</u>

Carroll County Public Schools

Westminster, Maryland 21157



Section II

Budget Summaries by Category

**Superintendent's Approved Operating Budget
Restricted and Non-Restricted Category Summaries
Changes – FY 2010**

Categorical changes are classified within this budget document as “Maintenance of Effort”, “System Growth”, “System Improvement”, or “System Intervention”. Definitions are as follows:

Maintenance of Effort - cost increases related to inflation, or additional costs needed in order to maintain an item or program in its current status. Increased costs for utilities, replacement furniture or technology equipment are examples. Additional items include increased salary costs for those employees on step or entitled to longevity increases.

System Growth - cost increases related to additional student population, opening new or renovated school facilities and additional personnel for system growth.

System Improvements - cost increases incurred to enhance or expand the services we provide.

System Interventions - cost increases related to the provision of new or expanded programs to assist struggling or at-risk students in reaching academic proficiency.

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 07-08	Approved 08-09	Approved 09-10	Approved Increase/ (Decrease)	% Change
01 Administration					
1 Salaries	\$4,310,904	\$4,545,878	\$4,533,321	(\$12,557)	-0.28%
2 Contracted Services	\$667,888	\$789,386	\$661,836	(\$127,550)	-16.16%
3 Supplies/Materials	\$93,393	\$162,363	\$139,665	(\$22,698)	-13.98%
4 Other Charges	\$268,552	\$375,185	\$356,335	(\$18,850)	-5.02%
5 Land, Bldg, Equip Additional	\$8,254	\$6,500	\$5,000	(\$1,500)	-23.08%
6 Land, Bldg, Equip Replacement	\$13,629	\$6,100	\$5,000	(\$1,100)	-18.03%
9 Transfers	(\$211,335)	(\$198,007)	(\$190,462)	\$7,545	-3.81%
	\$5,151,285	\$5,687,405	\$5,510,695	(\$176,710)	-3.11%
Restricted Fund Summary					
01 Administration					
2 Contracted Services	\$17,927	\$0	\$0	\$0	0.00%
3 Supplies/Materials	\$515	\$0	\$0	\$0	0.00%
4 Other Charges	\$16,558	\$60,750	\$60,750	\$0	0.00%
9 Transfers	\$211,335	\$198,010	\$265,109	\$67,099	33.89%
	\$246,335	\$258,760	\$325,859	\$67,099	25.93%

Category 01 - Administration Changes - FY 2010

<u>On-Going Items</u>		<u>System Growth Items</u>
1. Increase in consultants	28,000	
2. Increase in vacation payoff	5,000	
3. Increase in audit fees	2,000	
4. Increase in budget for Board of Education allowance	3,000	
5. Projected change in indirect cost recoveries	7,545	<u>System Improvement Items</u>
6. Cost containment reductions - 1.0 Internal Audit Supervisor, CTBS testing, recruiting, and various office expenses	(211,660)	
7. Salaries & Wages - align budget with actual expenditures	106,905	
8. Transfer of legal fees for special education from category 01, administration, to category 13, special education	(112,500)	
9. Decrease in budget for retirement and recognition	(5,000)	<u>System Intervention Items</u>

Subtotal - Maintenance of Effort

(176,710)

Subtotal - Growth/Improvement/Intervention

0

Non-Restricted Decrease - Category 01 - Administration
(\$176,710)

Restricted Increase - Category 01 - Administration
\$67,099

TOTAL DECREASE - Category 01 - Administration
(\$109,611)

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
ADMINISTRATION				
Positions				
1. Exempt	24.00	23.60	23.60	23.60
2. Non-Exempt	36.70	40.10	39.70	39.70
Total Positions	60.70	63.70	63.30	63.30
 1 Salaries and Wages				
Regular Classified	\$1,732,741	\$1,969,832	\$1,888,647	\$1,849,390
Temporary Classified	43,299	52,900	50,313	50,313
Overtime Classified	21,414	35,551	28,755	28,755
Longevity Classified	101,845	106,903	92,982	93,982
Classified Educational Add-Ons	570	500	1,660	1,660
Vacation Payoff Professional	31,311	30,000	35,000	35,000
Substitute Employees	61,651	58,000	58,000	58,000
Regular Professional	2,260,349	2,253,345	2,445,570	2,370,190
Temporary Professional	1,612	2,040	2,000	2,000
Other Add-Ons	13,411	10,800	13,411	13,411
Longevity Professional	13,719	13,719	15,469	15,332
Board Members' Allowance	26,272	26,480	29,480	29,480
Insurance Opt-Out	2,710	2,710	2,711	2,710
Hiring Turnover (F.T.E.)	0	(16,902)	(16,902)	(16,902)
Object Total	4,310,904	4,545,878	4,647,096	4,533,321
 2 Contracted Services				
Printing & Binding	38,402	26,900	26,900	26,900
Advertising	14,244	17,500	17,500	17,500
Rental of Business Machines	137,775	155,286	149,236	149,236
Consultants	13,081	48,800	96,800	76,800
Legal Fees	221,748	250,000	250,000	137,500
Auditing Fees	68,000	70,000	75,000	72,000
Test Scoring	69,265	62,000	23,000	23,000
Other Contracted Services	105,373	158,900	158,900	158,900
Object Total	667,888	789,386	797,336	661,836
 3 Supplies and Materials				
Office Supplies	77,430	114,344	91,646	91,646
Books & Periodicals	2,662	4,319	4,319	4,319
Food	9,579	11,650	11,650	11,650
Computer Equipment < \$5,000	1,774	30,000	30,000	30,000
Other Non-Instr Sup & Mat	1,948	2,050	2,050	2,050
Object Total	93,393	162,363	139,665	139,665

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
ADMINISTRATION - continued				
4 Other Charges				
Conferences & Meetings	3,901	12,211	12,211	12,211
Local Mileage Reimbursement	12,462	21,158	21,358	21,358
License Fees	46,880	101,000	101,000	101,000
Postage	66,839	66,000	65,200	65,200
Recruiting Costs	25,440	25,000	10,000	10,000
Dues	39,924	41,800	43,550	43,550
Subscriptions	28,520	28,108	28,108	28,108
Board Members' Expense	13,864	14,000	14,000	14,000
Retirement and Recognition	7,105	20,000	20,000	15,000
A.T.S.P. Training Development	9,799	18,345	18,345	18,345
Other Professional Development	1,009	8,408	8,408	8,408
A.T.S.P. Professional Development	12,383	19,005	19,005	19,005
Miscellaneous - Other Charges	426	150	150	150
Object Total	268,552	375,185	361,335	356,335
5 Equipment Additional				
Office Furniture & Equip.	0	1,500	0	0
Data Processing Equipment	8,254	5,000	5,000	5,000
Object Total	8,254	6,500	5,000	5,000
6 Equipment Replacement				
Office Furniture & Equip.	853	1,100	0	0
Data Processing Equip.	12,776	5,000	5,000	5,000
Object Total	13,629	6,100	5,000	5,000
9 Transfers				
Indirect Costs	(211,335)	(198,007)	(190,462)	(190,462)
Object Total	(211,335)	(198,007)	(190,462)	(190,462)
TOTAL ADMINISTRATION	\$5,151,285	\$5,687,405	\$5,764,970	\$5,510,695

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
ADMINISTRATION				
2 Contracted Services				
Printing & Binding	\$1,924	\$0	\$0	\$0
Advertising	15,003	0	0	0
Consultants	1,000	0	0	0
Object Total	17,927	0	0	0
3 Supplies and Materials				
Office Supplies	60	0	0	0
Other Non-Instr Sup & Mat	455	0	0	0
Object Total	515	0	0	0
4 Other Charges				
Recruiting Costs	16,458	0	0	0
Dues	100	0	0	0
Miscellaneous - Other Charges	0	60,750	60,750	60,750
Object Total	16,558	60,750	60,750	60,750
9 Transfers				
Indirect Costs	211,335	198,010	190,462	265,109
Object Total	211,335	198,010	190,462	265,109
TOTAL ADMINISTRATION	\$246,335	\$258,760	\$251,212	\$325,859

CARROLL COUNTY PUBLIC SCHOOLS

Table 5

Category: ADMINISTRATION
Program: GENERAL SUPPORT

	Approved Budget 2008-09	Approved Budget 2009-10
<hr/>		
Positions		
1 Exempt	3.60	3.60
2 Non-Exempt	<u>2.00</u>	<u>2.00</u>
TOTAL F.T.E. POSITIONS	5.60	5.60
 SALARIES AND WAGES		
Regular Classified	113,694	103,182
Temporary Classified	15,000	16,050
Longevity Classified	13,430	8,220
Regular Professional	422,644	433,305
Other Add-Ons	10,800	10,800
Longevity Professional	10,744	10,960
Board Members' Allowance	<u>26,480</u>	<u>29,480</u>
TOTAL SALARIES AND WAGES	612,792	611,997
 CONTRACTED SERVICES		
Rental of Business Machines	6,366	6,366
Consultants	42,800	70,800
Legal Services	250,000	137,500
Audit Fees	70,000	72,000
Other Contracted Services	<u>6,000</u>	<u>6,000</u>
TOTAL CONTRACTED SERVICES	375,166	292,666
 SUPPLIES AND MATERIALS		
Office Supplies	5,628	5,628
Books and Periodicals	2,349	2,349
Food	6,478	6,478
Other Non-Instr Sup & Mat	<u>50</u>	<u>50</u>
TOTAL SUPPLIES AND MATERIALS	14,505	14,505
<hr/>		

CARROLL COUNTY PUBLIC SCHOOLS

Table 5

Category: ADMINISTRATION
Program: GENERAL SUPPORT

	Approved Budget 2008-09	Approved Budget 2009-10
<hr/>		
OTHER CHARGES		
Conferences and Meetings	5,611	5,611
Local Mileage Reimbursement	9,410	9,410
Dues	30,600	32,600
Subscriptions	5,508	5,508
Board Members' Expense	14,000	14,000
Retirement Recognition	20,000	15,000
A.T.S.P. Professional Development	<u>1,150</u>	<u>1,150</u>
TOTAL OTHER CHARGES	86,279	83,279
 TOTAL GENERAL SUPPORT	 1,088,742	 1,002,447

CARROLL COUNTY PUBLIC SCHOOLS

Category:		ADMINISTRATION	Table 5 - A
Program:		GENERAL SUPPORT	
Service Area:		EXECUTIVE ADMINISTRATIVE SERVICES	
		Approved Budget 2008-09	Approved Budget 2009-10
Positions			
1	Exempt	3.60	3.60
2	Non-Exempt	<u>2.00</u>	<u>2.00</u>
TOTAL F.T.E. POSITIONS		5.60	5.60
SALARIES AND WAGES			
	Regular Classified	113,694	103,182
	Temporary Classified	15,000	16,050
	Longevity Classified	13,430	8,220
	Regular Professional	422,644	433,305
	Other Add-Ons	10,800	10,800
	Longevity Professional	<u>10,744</u>	<u>10,960</u>
TOTAL SALARIES AND WAGES		586,312	582,517
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	1,438
	Other Non-Instr Sup & Mat	<u>50</u>	<u>50</u>
TOTAL SUPPLIES AND MATERIALS		6,315	6,315
OTHER CHARGES			
	Conferences and Meetings	5,611	5,611
	Local Mileage Reimbursement	2,510	2,510
	Dues	5,600	5,600
	Subscriptions	3,900	3,900
	A.T.S.P. Professional Development	<u>1,150</u>	<u>1,150</u>
TOTAL OTHER CHARGES		18,771	18,771
TOTAL EXECUTIVE ADMINISTRATIVE SERVICES		628,764	624,969

CARROLL COUNTY PUBLIC SCHOOLS

Category:	ADMINISTRATION	Table 5 - B	
Program:	GENERAL SUPPORT		
Service Area:	BOARD OF EDUCATION SERVICES		
		Approved Budget 2008-09	Approved Budget 2009-10
<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>26,480</u>	<u>29,480</u>
TOTAL SALARIES AND WAGES		26,480	29,480
CONTRACTED SERVICES			
	Consultants	32,800	60,800
	Legal Fees	250,000	137,500
	Audit Fees	70,000	72,000
	Other Contracted Services	<u>5,000</u>	<u>5,000</u>
TOTAL CONTRACTED SERVICES		357,800	275,300
SUPPLIES AND MATERIALS			
	Office Supplies	2,000	2,000
	Books & Periodicals	1,150	1,150
	Food	<u>5,040</u>	<u>5,040</u>
TOTAL SUPPLIES AND MATERIALS		8,190	8,190
OTHER CHARGES			
	Local Mileage Reimbursement	6,900	6,900
	Dues	25,000	27,000
	Subscriptions	1,608	1,608
	Board Members' Expense	14,000	14,000
	Retirement Recognition	<u>20,000</u>	<u>15,000</u>
TOTAL OTHER CHARGES		67,508	64,508
TOTAL BOARD OF EDUCATION SERVICES		459,978	377,478

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		
Cabinet Secretary	1.00	
Secretary to the Superintendent	<u>1.00</u>	
	2.00	103,182
Temporary Classified		
Payment to non-exempt employees to work during peak periods on a temporary basis.		16,050
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		611,997

ADMINISTRATION

GENERAL SUPPORT SERVICES - continued CONTRACTED SERVICES	APPROVED BUDGET
Rental of Business Machines	6,366
Consultants	
These persons are utilized for MABE - BoardDocs relative to online meetings	
To upgrade applicable software	70,800
To implement search for Superintendent	
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	292,666
SUPPLIES AND MATERIALS	
Office Supplies	
Stationery, paper, and other office supplies.	5,628
Books and Periodicals	
To purchase books or periodicals for professional library, and includes cost for updates to annotated codes.	2,349
Food	
To purchase food and payments to restaurants for meals furnished.	6,478
Other Non-Instructional Supplies & Materials	<u>50</u>
TOTAL SUPPLIES AND MATERIALS	14,505

ADMINISTRATION

GENERAL SUPPORT SERVICES - continued OTHER CHARGES	APPROVED BUDGET
Conferences and Meetings Attendance at national, regional, and state meetings.	5,611
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
A.T.S.P. Professional Development Payments to participate in professional development seminars for individuals involved in the Executive Administration Services Development.	<u>1,150</u>
TOTAL OTHER CHARGES	83,279
TOTAL GENERAL SUPPORT SERVICES	\$1,002,447

CARROLL COUNTY PUBLIC SCHOOLS

Table 6

Category: ADMINISTRATION
Program: BUSINESS SUPPORT SERVICES

	Approved Budget 2008-09	Approved Budget 2009-10
<hr/>		
Positions		
1 Exempt	10.00	10.00
2 Non-Exempt	<u>18.10</u>	<u>17.70</u>
TOTAL F.T.E. POSITIONS	28.10	27.70
 SALARIES AND WAGES		
Regular Professional	874,576	984,931
Regular Classified	754,190	661,896
Temporary Classified	26,600	22,193
Overtime Classified	3,050	3,255
Longevity Classified	43,782	47,402
Educational Add-Ons - Classified	200	760
Longevity Professional	1,343	2,740
Insurance Opt-Out	1,310	1,310
Hiring Turnover (F.T.E.)	<u>(16,902)</u>	<u>(16,902)</u>
TOTAL SALARIES AND WAGES	1,688,149	1,707,585
 CONTRACTED SERVICES		
Printing and Binding	100	100
Advertising	4,500	4,500
Rental of Business Machines	139,920	133,870
Consultants	5,000	5,000
Other Contracted Services	<u>900</u>	<u>900</u>
TOTAL CONTRACTED SERVICES	150,420	144,370
 SUPPLIES AND MATERIALS		
Office Supplies	43,944	42,246
Books and Periodicals	750	750
Food	<u>500</u>	<u>500</u>
TOTAL SUPPLIES AND MATERIALS	45,194	43,496
<hr/>		

CARROLL COUNTY PUBLIC SCHOOLS

Table 6

Category:

ADMINISTRATION

Program:

BUSINESS SUPPORT SERVICES

	Approved Budget 2008-09	Approved Budget 2009-10
<hr/>		
OTHER CHARGES		
Conferences and Meetings	1,200	1,200
Local Mileage Reimbursement	5,298	5,498
Postage	65,950	65,150
Dues and Subscriptions	4,000	3,750
Other Professional Development	800	800
A.T.S.P. Training Development	5,275	5,275
A.T.S.P. Professional Development	6,475	6,475
Miscellaneous Other Charges	<u>60,900</u>	<u>60,900</u>
TOTAL OTHER CHARGES	149,898	149,048
 EQUIPMENT REPLACEMENT		
Office Furniture & Equipment	<u>1,100</u>	<u>0</u>
TOTAL EQUIPMENT REPLACEMENT	1,100	0
 TRANSFERS		
Indirect Costs	<u>3</u>	<u>74,647</u>
TOTAL TRANSFERS	3	74,647
 TOTAL BUSINESS SUPPORT SERVICES	 2,034,764	 2,119,146

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	984,931
Existing Classified Personnel		
Junior Buyer	1.00	
Internal Audit Associate	1.00	
Staff Accountant	3.00	
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	17.70	<u>661,896</u>
Total All Existing Positions - Professional and Classified	27.70	1,646,827
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.		
		25,448
Longevity Classified		
To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.		
		47,402

ADMINISTRATION

BUSINESS SUPPORT SERVICES - continued	APPROVED BUDGET
Educational Add-Ons - Classified	
Educational Add-Ons for non-exempt employees	760
Longevity Professional	
To comply with the longevity provision in the Master Agreement between the Board of Education and exempt employees.	2,740
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	1,707,585
CONTRACTED SERVICES	
Printing and Binding	
Announcements, letters, additional correspondence.	100
Advertising	
Advertisements for bids and positions.	4,500
Rental of Business Machines	
Central Office rents copier machines.	133,870
Consultants	
Consultant assistance primarily for procurement and utility bids.	5,000
Other Contracted Services	<u>900</u>
TOTAL CONTRACTED SERVICES	144,370
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>500</u>
TOTAL SUPPLIES AND MATERIALS	43,496

ADMINISTRATION

BUSINESS SUPPORT SERVICES - continued	APPROVED BUDGET
OTHER CHARGES	
Conferences and Meetings	
Attendance at national, regional, and state meetings.	1,200
Local Mileage Reimbursement	
Reimbursement for personnel carrying out assigned duties	5,498
Postage	
Postage for departments within Central Office Business Support	65,150
Dues and Subscriptions	
Dues to professional organizations and subscriptions to professional magazines	3,750
Other Professional Development	800
A.T.S.P. Training Development	
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.	5,275
A.T.S.P. Professional Development	
Professional training and development for A.T.S.P. personnel assigned to appropriate departments.	6,475
Miscellaneous Other Charges	
To account primarily for various Grant Carryovers.	<u>60,900</u>
TOTAL OTHER CHARGES	149,048
TRANSFERS	
Indirect Costs	<u>74,647</u>
TOTAL TRANSFERS	74,647
TOTAL BUSINESS SUPPORT ACTIVITY	\$2,119,146

CARROLL COUNTY PUBLIC SCHOOLS

Table 7

Category: ADMINISTRATION
Program: CENTRALIZED SUPPORT

	Approved Budget 2008-09	Approved Budget 2009-10
<hr/>		
Positions		
1 Exempt	10.00	10.00
2 Non-Exempt	<u>20.00</u>	<u>20.00</u>
TOTAL F.T.E. POSITIONS	30.00	30.00
 SALARIES AND WAGES		
Regular Classified	1,101,948	1,084,312
Temporary Classified	11,300	12,070
Overtime Classified	32,500	25,500
Longevity Classified	49,691	38,360
Classified Educational Add-Ons	300	900
Vacation Payoff Professional	30,000	35,000
Regular Professional	956,126	951,954
Substitutes	58,000	58,000
Temporary Professional	2,040	2,000
Other Add-Ons	0	2,611
Longevity Professional	1,632	1,632
Insurance Opt.-Out	<u>1,400</u>	<u>1,400</u>
TOTAL SALARIES AND WAGES	2,244,937	2,213,739
 CONTRACTED SERVICES		
Printing and Binding	26,800	26,800
Advertising	13,000	13,000
Business Machine Equipment Rental	9,000	9,000
Consultants	1,000	1,000
Test Scoring	62,000	23,000
Other Contracted Services	<u>152,000</u>	<u>152,000</u>
TOTAL CONTRACTED SERVICES	263,800	224,800
 SUPPLIES AND MATERIALS		
Office Supplies	64,772	43,772
Books and Periodicals	1,220	1,220
Food	4,672	4,672
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	102,664	81,664

CARROLL COUNTY PUBLIC SCHOOLS

Table 7

Category:

ADMINISTRATION

Program:

CENTRALIZED SUPPORT

	Approved Budget 2008-09	Approved Budget 2009-10
<hr/>		
OTHER CHARGES		
Conferences and Meetings	5,400	5,400
Local Mileage Reimbursement	6,450	6,450
License Fees	101,000	101,000
Postage	50	50
Recruiting Costs	25,000	10,000
Dues and Subscriptions	29,800	29,800
A.T.S.P. Training Development	13,070	13,070
Other Professional Development	7,608	7,608
A.T.S.P. Professional Development	<u>11,380</u>	<u>11,380</u>
TOTAL OTHER CHARGES	199,758	184,758
 EQUIPMENT ADDITIONAL		
Office Furniture & Equipment	1,500	0
Data Processing Equipment	<u>5,000</u>	<u>5,000</u>
TOTAL EQUIPMENT ADDITIONAL	6,500	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	2,822,659	2,714,961
<hr/>		

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	951,954
Existing Classified Personnel		
Software Development Engineer	7.00	
Human Resources - Secretary	2.00	
Information Support Associate	1.00	
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	20.00	<u>1,084,312</u>
Total All Existing Positions - Professional and Classified	30.00	2,036,266

ADMINISTRATION

CENTRALIZED SUPPORT SERVICES - continued	APPROVED BUDGET
Temporary Classified Payment to non-exempt employees to work during peak period on a short term basis in Human Resources and the help desk in Information Technology Services.	12,070
Overtime Wages paid to non-exempt employees for overtime hours worked in Human Resources and Information Technology Departments.	25,500
Longevity Classified To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.	38,360
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
Other Add-Ons/Classified Educational Add-Ons Additional compensation for professional/classified employees in accordance with negotiated agreements.	3,511
Longevity Professional Longevity for exempt employees.	1,632
Insurance Opt-Out	<u>1,400</u>
TOTAL SALARIES AND WAGES	2,213,739
CONTRACTED SERVICES	
Printing and Binding Requests for Technology Services and for outside print jobs including EAP brochures/cards.	26,800
Advertising Advertisements for positions	13,000
Business Machine Equipment Rental	9,000
Consultants Consultants for general purposes.	1,000
Test Scoring	23,000
Other Contracted Services Funds used for fingerprinting and negotiations training; background checks for volunteers. Other contracting for administrative issues primarily within Technology Services.	<u>152,000</u>
TOTAL CONTRACTED SERVICES	224,800

ADMINISTRATION

CENTRALIZED SUPPORT SERVICES - continued	APPROVED BUDGET
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.	43,772
Books and Periodicals Purchase of books for professional library	1,220
Food Food purchased in connection with meetings/sessions within Human Resources.	4,672
Computer Equipment < \$5,000	30,000
Other Non-Instructional Supplies & Materials	<u>2,000</u>
TOTAL SUPPLIES AND MATERIALS	81,664
OTHER CHARGES	
Conferences and Meetings Attendance at various national, regional, and state meetings	5,400
Local Mileage Reimbursement Reimbursement for personnel carrying out assigned duties	6,450
License Fees New Subfinder system within Human Resources, fees for Technology Services	101,000
Postage	50
Recruiting Costs Payment for recruiting expenses	10,000
Dues and Subscriptions Payments for participation in professional organizations and subscriptions to professional libraries.	29,800
A.T.S.P. Training Development Training related to the Pentamotion System.	13,070
Other Professional Development Training for professionals in Administration - Centralized Support Services.	7,608
A.T. S. P. Professional Development Professional training and development for A.T.S.P. personnel assigned to appropriate departments.	<u>11,380</u>
TOTAL OTHER CHARGES	184,758

ADMINISTRATION

	APPROVED <u>BUDGET</u>
CENTRALIZED SUPPORT SERVICES - continued	
EQUIPMENT ADDITIONAL	
Data Processing Equipment	<u>5,000</u>
TOTAL EQUIPMENT ADDITIONAL	5,000
EQUIPMENT REPLACEMENT	
Data Processing Equipment	<u>5,000</u>
TOTAL EQUIPMENT REPLACEMENT	5,000
TOTAL CENTRALIZED SUPPORT SERVICES	\$2,714,961

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

				Approved	
Unrestricted Fund Summary				Increase/	%
	Actual	Approved	Approved	(Decrease)	Change
	07-08	08-09	09-10		
02 Instructional Salaries/Wages					
1 Salaries	\$122,297,627	\$126,527,672	\$125,296,470	(\$1,231,202)	-0.97%
Restricted Fund Summary					
02 Instructional Salaries/Wages					
1 Salaries	\$2,768,244	\$3,075,740	\$3,435,524	\$359,784	11.70%

Category 02 - Instructional Salaries and Wages

Changes - FY 2010

<u>On-Going Items</u>		<u>System Growth Items</u>	
1. Staff for opening of Manchester Valley High School - 1.0 Guidance Counselor, 1.0 HSA Intervention Teacher, 1.0 Academic Facilitator, 0.5 Reading Specialist, 1.0 Media Clerk, 4.0 Instructional Assistants, 1.0 Drop-Out Prevention Teacher	390,123	1. Project Lead The Way Bio-Science Teacher (0.5)	24,469
		2. Drop-Out Prevention Teacher at Francis Scott Key HS	50,000
2. Annualization (full-year cost) of FY 2009 mid-year step increase	874,714		
3. Cost containment reductions - 20.00 teaching positions to align staffing to enrollment in middle and high schools	(1,300,000)		
4. Cost containment reductions - Community Learning Center program discontinued	(174,179)		
5. Cost containment reductions - reduce 7.0 Leadership Teachers at Robert Moton Elementary from 11-month to 10-month	(35,000)		
6. Cost containment reductions - Elementary Summer School	(10,190)		
7. Salaries & Wages - exempt personnel	(821,271)		
8. Salaries & Wages - non-exempt personnel	(141,868)		
9. Reduction in sabbatical leave based on applications received	(88,000)		

System Intervention Items

System Improvement Items

Subtotal - Maintenance of Effort	<u>(1,305,671)</u>	Subtotal - Growth, Pick-up, Improvement, and Intervention	<u>74,469</u>
Non-Restricted Decrease - Category 02 - Instructional Salaries and Wages (\$1,231,202)			
Restricted Increase - Category 02 - Instructional Salaries and Wages \$359,784			
TOTAL DECREASE - Category 02 - Instructional Salaries and Wages (\$871,418)			

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
INSTRUCTIONAL SALARIES AND WAGES				
Positions				
1. Exempt	1,890.22	1,910.50	1,895.75	1,891.25
2. Non-Exempt	198.70	207.00	205.80	207.80
Total Positions	2,088.92	2,117.50	2,101.55	2,099.05
1 Salaries and Wages				
Classroom Assistants	\$4,123,052	\$4,269,162	\$4,370,680	\$4,245,988
Clerks & Secretaries	645,115	565,134	718,405	701,229
Temporary Classified	842,192	834,514	803,171	810,511
Vacation Payoff	10,120	0	0	0
Substitute Employees	2,467,043	2,660,848	2,673,988	2,673,988
Regular Educational	109,565,260	114,499,231	116,912,956	113,181,443
Temporary Educational	2,484,320	2,546,056	2,416,303	2,416,293
Sabbatical Leave	0	88,000	0	0
Athletic Coaches	781,944	806,290	931,861	931,861
Other Extra Curricular Pay	240,603	200,000	244,284	244,284
Professional Educational Add-Ons	236,314	337,000	337,000	337,000
Intramural Coaches	17,663	17,510	17,510	17,510
Team Leaders	255,316	257,458	279,220	276,610
Department Chairman	87,050	86,643	94,533	93,603
Student Serve Coordinator/SIT	52,747	52,904	50,784	50,304
Classified Educational Add-Ons	47,978	47,250	48,450	48,450
Outdoor Schl-Add-On NT HS	26,158	25,600	25,600	25,600
Summer Work - Educational	303,815	302,441	310,794	310,794
Insurance Opt-Out	110,936	112,610	111,979	111,979
Hiring Turnover (F.T.E.)	0	(1,180,979)	(1,180,977)	(1,180,977)
INSTRUCTIONAL SALARIES AND WAGES	\$122,297,627	\$126,527,672	\$129,166,541	\$125,296,470

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
INSTRUCTIONAL SALARIES AND WAGES				
Positions				
1. Exempt	21.02	22.90	24.10	26.10
2. Non-Exempt	0.00	0.00	0.00	0.00
Total Positions	21.02	22.90	24.10	26.10
1 Salaries and Wages				
Classroom Assistants	\$0	\$0	\$0	\$0
Temporary Classified	115,665	62,576	14,538	14,538
Substitute Employees	164,485	231,868	215,521	215,521
Regular Educational	1,586,346	1,024,478	1,638,434	1,596,103
Temporary Educational	799,469	1,577,537	1,365,516	1,453,011
All Other Add-On Salaries	93,998	171,000	188,000	148,000
Summer Work - Educational	6,971	6,971	7,041	7,041
Insurance Opt-Out	1,310	1,310	1,310	1,310
Object Total	2,768,244	3,075,740	3,430,360	3,435,524
TOTAL INSTRUCTIONAL SALARIES AND WAGES	\$2,768,244	\$3,075,740	\$3,430,360	\$3,435,524

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 <u>BUDGET</u>
Existing Positions	Full-Time <u>Equivalent</u>		
Classified			
Classified Assistants - Unrestricted			
Instructional Assistants	66.50		
Kindergarten Assistants	69.30		
Paraprofessional	36.50		
Pre-Kindergarten Assistants	<u>3.50</u>		
Total Existing Assistants	175.80	4,151,620	
New Classified Assistants - Unrestricted			
Instructional Assistants - Manchester Valley High (3 Hall Monitors, 1 TimeOut)	<u>4.00</u>	<u>94,368</u>	
Total Existing and New Classified Assistants	179.80		4,245,988
Clerks and Secretaries - Unrestricted			
Secretary III (12 Month)	1.00		
Media Clerk (10 Month)	<u>26.00</u>		
Total Existing Clerks and Secretaries	27.00	679,044	
New Classified Clerk - Unrestricted			
Media Clerk (10 Month) - Manchester Valley High	<u>1.00</u>	<u>22,185</u>	
Total Existing and New Classified Clerks and Secretaries	28.00		<u>701,229</u>
Total Existing and New Classified Positions	207.80		4,947,217

INSTRUCTIONAL SALARIES AND WAGES

APPROVED BUDGET

SALARIES AND WAGES - continued

Temporary Classified

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

a.	NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted	5,550	
b.	Judy Center @ Robert Moton (#036)	Restricted	<u>8,988</u>	
				14,538
c.	System Wide /High School	Unrestricted		600
d.	Director of High Schools	Unrestricted		11,400
e.	Director of Middle Schools	Unrestricted		69,730
f.	Director of Elementary Schools	Unrestricted		214,000
g.	Families Learning Together (#031)	Unrestricted		50,674
h.	Judy Center @ Robert Moton (#036)	Unrestricted		4,278
i.	Pre-Kindergarten (#056)	Unrestricted		1,390
j.	Summer School: Middle (#223)	Unrestricted		1,070
k.	Families Learning Together (#259)	Unrestricted		17,996
l.	Community Service for Suspended/Expelled Students (#271)	Unrestricted		34,882
m.	Local Intervention Initiatives: Targeted Poverty (#325)	Unrestricted		53,957
n.	Even Start Type Program (#378)	Unrestricted		<u>10,976</u>

Total Temporary Classified

485,491

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	339,558
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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 I - Part A: Targeted Assistance (#020)	Restricted	8,673	
b.	Judy Center @ Robert Moton (#036)	Restricted	1,000	
c.	NCLBA Title II - A: Teacher Quality (#062)	Restricted	163,235	
d.	NCLBA Title IV-A: Safe & Drug Free Schools (#113)	Restricted	253	
e.	NCLBA Title III - A: English Language Acquisition (#128)	Restricted	5,000	
f.	Career Tech Education Reserve Grant Fund (#129)	Restricted	2,000	
g.	Maryland Model for School Readiness (#212)	Restricted	<u>35,360</u>	
				215,521
h.	Schools - All Levels	Unrestricted		2,332,148
i.	Assistant Superintendent - Instruction	Unrestricted		1,000
j.	Director of High Schools	Unrestricted		33,021
k.	Director of Middle Schools	Unrestricted		29,427
l.	Director of Elementary Schools	Unrestricted		41,800
m.	Student Personnel Services	Unrestricted		4,000
n.	Guidance/Staff Development	Unrestricted		9,000
o.	Curriculum/Staff Development	Unrestricted		119,612
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 - Targeted Improvement (#057)	Unrestricted		10,700
v.	Local Intervention Programs - Compensatory Education (#096)	Unrestricted		3,800
w.	Middle School Reading and Mathematics Intervention (#119)	Unrestricted		4,820
x.	Early Success (#171)	Unrestricted		50,000
y.	Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted		400
z.	Multi-Cultural Curriculum Development (#345)	Unrestricted		17,110
aa.	Tech Ed Match Local Funds (#429)	Unrestricted		<u>2,000</u>

Total Substitute Teachers

2,889,509

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	7.00
Academy of Finance	1.00
Agriscience	12.00
Air Conditioning / Refrigeration	1.00
Allied Health Careers	4.00
Alternative Placement Opportunity	1.00
Art	54.10
Auto Service Technician	2.00
Behavior Support Specialist	3.00
Biology	23.00
Building Maintenance	0.60
Business Education	18.83
Career Development Specialist	1.00
Carpentry	1.00
Chemistry	22.00
Choral	9.00
Class Facilitator	1.00
Collision Repair	1.00
Computer Technology	1.00
Cooperative Individual Work Experience / Career Connections	6.00
Cooperative Work Study	0.50
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	2.33
Diesel Technology	1.00
Drafting	2.00
Drama	2.67
Drop Out Prevention	6.00
Early Childhood Education	2.50
Earth Science	17.00
Electrical Occupations	1.00
Elementary - Grade 1	98.75
Elementary - Grade 2	99.50
Elementary - Grade 3	96.00
Elementary - Grade 4	91.00
Elementary - Grade 5	89.00
Elementary - Math Resource Teacher	2.00
English	128.41
English Intervention Teacher	1.00
English as a Second Language (ESOL) Resource Teacher	16.00
Extended Enrichment Elementary Program (EEEP) Teacher	13.80
Family / Consumer Sciences	27.17
Family Literacy Teacher / Liaison	5.50
Fine Arts Resource Teacher	1.00
French	4.84
General Music	36.30
General Science	46.00
General Social Studies	119.93
German	6.00
Guidance Counselor - 11 Month	29.00
Guidance Counselor - School Year + 2 Weeks	43.50
Guidance Counselor - School Year + 3 Weeks	2.00
Health Education	40.87
High School Assessment Support Teachers	3.00
High School Reading Specialist	<u>7.00</u>
Subtotal	1,230.10

INSTRUCTIONAL SALARIES AND WAGES

APPROVED
BUDGET

SALARIES AND WAGES - continued

Regular Educational Positions - continued

History	5.00
Integrated Language Arts (ILA) Specialist	18.40
Instrumental Music	31.20
Journalism	1.00
JROTC NCO Instructor	2.00
JROTC Sr Instructor	2.00
Kindergarten	95.00
Latin	3.00
Lead Interpreter / Translator	1.00
Life Science	12.00
Machine Technology	1.00
Marylands Tomorrow	4.00
Masonry	1.00
Math Intervention Teacher	1.00
Math Resource - Elementary	10.00
Math Resource - High	2.00
Math Resource - Secondary	1.00
Mathematics	144.17
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	99.20
Physical Science	4.00
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	15.10
School Psychologist - Category II	10.40
School Psychologist - Central Office	4.00
Science Resource Teacher	1.00
Spanish	31.00
Staff Development Facilitator	4.50
STEM Resource Teacher	0.60
Technical Support & Networking	2.00
Technology Education	31.18
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	655.15

Total Unrestricted Existing Positions

1,885.25

112,833,404

Crisis Intervention Specialist	1.00
Behavior Support Specialist	3.00
School Psychologist - Category II	2.00
STEM Resource Coordinator	0.40
Title I Elementary Teacher	15.50
Title I Parent Liaison	3.00
Mentor Teacher - Secondary	0.50
Staff Development Facilitator	<u>0.70</u>

Total Restricted Existing Positions

26.10

1,596,103

INSTRUCTIONAL SALARIES AND WAGES

APPROVED BUDGET

SALARIES AND WAGES - continued

New Unrestricted Educational Positions

Manchester Valley High School - core staff		
Academic Facilitator	1.00	65,653
Guidance Counselor (11 Month)	1.00	65,653
Reading Specialist	0.50	29,912
Teacher - Drop Out Prevention	1.00	52,528
Teacher - High School Assessment (HSA) Intervention	<u>1.00</u>	<u>59,824</u>
	4.50	273,570
Drop-Out Prevention Teacher - Francis Scott Key High	1.00	50,000
Project Lead The Way - BioMedical Sciences Teacher	<u>0.50</u>	<u>24,469</u>
	1.50	74,469

Total New Unrestricted Educational Positions 6.00 348,039

Total Existing and New Educational Positions 1,917.35 114,777,546

Hiring Turnover (F.T.E.)

Amount reflects anticipated turnover of teaching positions. (1,180,977)

Temporary Educational

Salaries to professional 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. NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted	113,105
b. Perkins Title I-C: Program Improvement (#029)	Restricted	19,500
c. Summer School: High (#033)	Restricted	33,000
d. Judy Center @ Robert Moton (#036)	Restricted	101,888
e. Suicide Prevention Grant (#045)	Restricted	1,664
f. Carroll County General Hospital Education Program (#060)	Restricted	30,050
g. NCLBA Title II-A: Teacher Quality (#062)	Restricted	138,349
h. NCLBA Title III - A: English Language Acquisition (#128)	Restricted	2,000
i. Career Tech Education Reserve Grant Fund (#129)	Restricted	4,000
j. Summer Enrichment Program (#167)	Restricted	35,000
k. Maryland Model for School Readiness (#212)	Restricted	385
l. Sexual Harassment/Assault Prevention (#214)	Restricted	6,948
m. Fine Arts Initiative (#305)	Restricted	2,621
n. Parents As Teachers (PAT) - Judy Center (#336)	Restricted	79,170
o. Various Grants Carryover (#800)	Restricted	867,331
p. Other Environmental Grants (#801)	Restricted	4,500
q. Other School Grants (#802)	Restricted	9,000
r. Other MD Incentive Grants (#803)	Restricted	1,000
s. CCPS Education Foundation (#804)	Restricted	<u>3,500</u>

Sub-Total Restricted 1,453,011

INSTRUCTIONAL SALARIES AND WAGES

**APPROVED
BUDGET**

SALARIES AND WAGES - continued

Temporary Educational - continued

t.	Director of High Schools	Unrestricted	40,800
u.	Director of Middle Schools	Unrestricted	36,498
v.	Director of Elementary Schools	Unrestricted	35,190
w.	Home & Hospital - Regular Students	Unrestricted	206,164
x.	Home Teachers In-Service	Unrestricted	11,832
y.	Psychometric Testing	Unrestricted	9,180
z.	Minority Achievement/Intervention Programs	Unrestricted	7,522
aa.	Student Services/Guidance	Unrestricted	3,580
bb.	Curriculum Programs / Staff	Unrestricted	44,880
cc.	Schools / Staff Development	Unrestricted	51,080
dd.	Schools / All Other Educational	Unrestricted	15,328
ee.	Serve America Sub-Grant (#024)	Unrestricted	4,080
ff.	Perkins Title I-C: Program Improvement (#029)	Unrestricted	18,200
gg.	Families Learning Together (#031)	Unrestricted	64,172
hh.	Summer School: High (#033)	Unrestricted	28,625
ii.	Judy Center @ Robert Moton (#036)	Unrestricted	3,659
jj.	Evening High School (#038)	Unrestricted	91,800
kk.	Teacher Development (#055)	Unrestricted	2,295
ll.	Pre-Kindergarten (#056)	Unrestricted	15,832
mm.	Local Intervention Programs - Targeted Improvement (#057)	Unrestricted	120,967
nn.	Advancing Early Literacy (#061)	Unrestricted	123,937
oo.	Student Support Center (#081)	Unrestricted	111,562
pp.	Local Intervention programs - Compensatory Education (#096)	Unrestricted	125,721
qq.	Middle School Reading and Mathematics Intervention (#119)	Unrestricted	406,729
rr.	High School Dropout Prevention (#122)	Unrestricted	130,335
ss.	Distance Learning (#136)	Unrestricted	43,711
tt.	Early Success (#171)	Unrestricted	5,100
uu.	Summer School/Middle (#223)	Unrestricted	57,120
vv.	Limited English Proficiency (#238)	Unrestricted	203,378
ww.	Family Learning Together (#259)	Unrestricted	63,294
xx.	Community Service for Suspended/Expelled Students (#271)	Unrestricted	33,660
yy.	Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	193,661
zz.	Multicultural Curriculum Development (#345)	Unrestricted	15,300
aaa.	Transition Project (#361)	Unrestricted	20,400
bbb.	Even Start Type Program (#378)	Unrestricted	62,501
ccc.	Career Technology Education - Match (#429)	Unrestricted	<u>8,200</u>
Sub-Total Unrestricted			2,416,293

Total Temporary Educational

3,869,304

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 seven high schools and provided programs for approximately 5,200 students during the 2007-08 school year.

Baseball	Field Hockey	Intramural Athletics	Tennis	
Basketball	Football	Lacrosse	Track & Field	
Cheerleading	Golf	Soccer	Volleyball	
Cross-Country	Indoor track	Softball	Wrestling	
				931,861

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. 17,510

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. 876,885

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

The Vocational Education summer work deals with the following:

1. Agriculture teachers working on F.F.A. activities , community organization projects and supervision of student projects on the farms.
2. Work Study Coordinators work on student job placement, related files and community involvement.
3. Horticulture teachers work to maintain greenhouses.
4. Cosmetology and Nursing teachers conduct a twelve month program.

Team Leaders/Department Chairmen

Elementary and Middle School Team Leaders	276,610	
High School Department Heads	93,603	
School Improvement Team Chairmen/Student Service Coordinator	<u>50,304</u>	420,517

Insurance Opt-Out

Reimbursements to employees who elect to opt-out of the Board insurance program. 113,289

TOTAL INSTRUCTIONAL SALARIES AND WAGES

\$128,731,994

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	Approved				
	Actual 07-08	Approved 08-09	Approved 09-10	Increase/ (Decrease)	% Change
03 Student Personnel Services					
1 Salaries	\$1,099,688	\$1,084,095	\$1,107,842	\$23,747	2.19%
2 Contracted Services	\$123,926	\$164,660	\$162,660	(\$2,000)	-1.21%
3 Supplies/Materials	\$12,890	\$17,510	\$16,010	(\$1,500)	-8.57%
4 Other Charges	\$10,743	\$8,259	\$8,259	\$0	0.00%
5 Land, Bldg, Equip Additional	\$0	\$0	\$0	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$2,436	\$0	\$0	\$0	0.00%
	\$1,249,683	\$1,274,524	\$1,294,771	\$20,247	1.59%

Category 03 - Student Personnel Services
Changes - FY 2010

<u>On-Going Items</u>		<u>System Growth Items</u>
1. Salaries & Wages - align budget with actual expenditures	38,747	
2. Cost containment reductions - hourly Psychologist Intern	(15,000)	
3. Cost containment reductions including printing & supplies	(3,500)	

System Improvement Items

System Intervention Items

Subtotal - Maintenance of Effort	<u>20,247</u>	Subtotal - Growth/Improvement/intervention	<u>0</u>
Non-Restricted Increase - Category 03 - Student Personnel Services			
	\$20,247		
Restricted - Category 03 - Student Personnel Services			
	\$0		
TOTAL INCREASE - Category 03 - Student Personnel Services			
	\$20,247		

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
STUDENT PERSONNEL SERVICES				
Positions				
1. Exempt	10.85	9.15	11.00	10.00
2. Non-Exempt	5.70	5.70	4.70	4.70
Total Positions	16.55	14.85	15.70	14.70
1 Salaries and Wages				
Regular Classified	\$188,555	\$185,592	\$166,416	\$160,583
Temporary Classified	2,190	7,110	6,003	6,003
Overtime Classified	0	1,500	1,500	1,500
Longevity Classified	5,372	5,372	819	959
Regular Professional	847,951	860,087	1,074,428	936,463
Temporary Professional	49,791	22,100	0	0
Vacation Payoff	3,305	0	0	0
Substitute Employees	190	0	0	0
Insurance Opt-Out	2,334	2,334	2,334	2,334
Object Total	1,099,688	1,084,095	1,251,500	1,107,842
2 Contracted Services				
Printing & Binding	18,521	21,060	19,060	19,060
Rental of Business Machines	1,527	2,000	2,000	2,000
Other Contracted Services	103,878	141,600	141,600	141,600
Object Total	123,926	164,660	162,660	162,660
3 Supplies and Materials				
Office Supplies	11,152	12,000	12,000	12,000
Clothing & Footwear	200	0	0	0
Books & Periodicals	268	510	510	510
Food	(1,004)	0	0	0
General Supplies	1,888	5,000	3,500	3,500
Computer Equipment < \$5,000	386	0	0	0
Object Total	12,890	17,510	16,010	16,010

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

	Actual	Approved	Proposed	Approved
Object/Sub-Object	Expenditures	Budget	Budget	Budget
	2007-08	2008-09	2009-10	2009-10

STUDENT PERSONNEL SERVICES-continued

4 Other Charges

Conferences & Meetings	73	632	632	632
Local Mileage Reimbursement	2,106	3,000	3,000	3,000
Dues	460	1,325	1,325	1,325
Subscriptions	319	250	250	250
Other Professional Development	0	306	306	306
In-Service	172	450	450	450
A. & S. Professional Development	7,613	2,250	2,250	2,250
A.T.S.P. Professional Development	0	46	46	46
Object Total	10,743	8,259	8,259	8,259

6 Equipment Replacement

Data Processing Equipment	2,436	0	0	0
Object Total	2,436	0	0	0

TOTAL STUDENT PERSONNEL SERVICES	\$1,249,683	\$1,274,524	\$1,438,429	\$1,294,771
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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		APPROVED BUDGET
Existing Positions Professional	Full-Time Equivalent	
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 Professional Positions	10.00	936,463
Existing Positions Classified		
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 Positions- Professional and Classified	14.70	1,097,046
Other Salaries and Wages		
Temporary Classified		6,003
Overtime Classified		1,500
Longevity Classified		959
Insurance Opt-Out		<u>2,334</u>
TOTAL SALARIES AND WAGES		1,107,842
CONTRACTED SERVICES		
Printing and Binding		19,060
Funds used for special work done by local printers, including student/parent handbooks, psychological referral forms, pamphlets and brochures, and other informational materials for Student Services .		
Rental of Business Machines		2,000
Other Contracted Services		<u>141,600</u>
To fund the counseling component of the PRIDE Program.		
To contract for suicide and self-injury program with Youth Service Bureau.		
To contract for extended suspensions and other hearings.		
To contract for Out-Of-Districts (OOD).		
TOTAL CONTRACTED SERVICES		162,660

STUDENT PERSONNEL SERVICES

	APPROVED BUDGET
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 including Character Education.	<u>3,500</u>
TOTAL SUPPLIES AND MATERIALS	16,010
OTHER CHARGES	
Conferences and Meetings Attendance at national and regional meetings.	632
Local Mileage Reimbursement Reimbursement to individuals in carrying out assigned duties, including negotiated mileage allowance.	3,000
Dues Dues to professional organizations.	1,325
Subscriptions Limited subscriptions to professional magazines.	250
Other Professional Development To allow office professionals to attend conferences and meetings.	306
In-Service Training Pupil Personnel Workers and Supervisor to attend state-wide meeting or conference.	450
A. & S. Professional Development Expenses incurred by administrators and supervisors at conferences and professional meetings as negotiated by the employee group.	2,250
A. T. S. P. Professional Development Professional training and development for assigned A.T.S.P. personnel.	<u>46</u>
TOTAL OTHER CHARGES	8,259
TOTAL STUDENT PERSONNEL SERVICES	\$1,294,771

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 07-08	Approved 08-09	Approved 09-10	Approved Increase/ (Decrease)	% Change
04 Student Health Services					
1 Salaries	\$2,669,090	\$2,800,738	\$2,921,855	\$121,117	4.32%
2 Contracted Services	\$18,484	\$106,669	\$106,669	\$0	0.00%
3 Supplies/Materials	\$82,977	\$90,276	\$91,231	\$955	1.06%
4 Other Charges	\$11,409	\$12,422	\$12,422	\$0	0.00%
5 Land, Bldg, Equip Additional	\$4,205	\$0	\$0	\$0	0.00%
	\$2,786,165	\$3,010,105	\$3,132,177	\$122,072	4.06%
Restricted Fund Summary					
04 Student Health Services					
1 Salaries	\$40,758	\$114,628	\$0	(\$114,628)	-100.00%
2 Contracted Services	\$2,685	\$12,200	\$2,808	(\$9,392)	-76.98%
3 Supplies/Materials	\$83	\$750	\$4,280	\$3,530	470.67%
4 Other Charges	\$0	\$100,000	\$70,000	(\$30,000)	-30.00%
5 Land, Bldg, Equip Additional	\$0	\$0	\$2,912	\$2,912	100.00%
	\$43,526	\$227,578	\$80,000	(\$147,578)	-64.85%

Category 04 - Student Health Services

Changes - FY 2010

<u>On-Going Items</u>		<u>System Growth Items</u>
1. Staff for opening of Manchester Valley High School - 1.00 Registered Nurse)	52,164	
2. Annualization (full-year cost) of FY 2009 mid-year step increase	13,966	
3. Cost containment reductions - Community Learning Center program discontinued	(12,120)	
4. Salaries & Wages - align budget with actual expenditures	67,107	
5. Increase in health room supplies and other supplies and materials	955	
		<u>System Improvement Items</u>

System Intervention Items

Subtotal - Maintenance of Effort	<u>122,072</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
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Non-Restricted Increase - Category 04 - Student Health Services
\$122,072

Restricted Decrease - Category 04 - Student Health Services
(\$147,578)

TOTAL DECREASE - Category 04 - Student Health Services
(\$25,506)

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
STUDENT HEALTH SERVICES				
Positions				
1. Exempt	35.30	41.10	43.50	43.50
2. Non-Exempt	16.00	12.00	10.60	10.60
Total Positions	51.30	53.10	54.10	54.10
1 Salaries and Wages				
Regular Classified	\$401,478	\$401,625	\$359,732	\$356,533
Temporary Classified	8,333	11,700	12,519	12,519
Overtime Classified	75	0	0	0
Longevity Classified	300	300	0	0
Substitute L.P.N.'s and R.N.'s	7,603	15,000	15,000	15,000
Regular Professional	2,192,274	2,330,801	2,553,366	2,515,608
Temporary Professional	46,974	37,843	21,745	21,745
Team Leaders	1,027	1,027	1,058	1,048
Classified Educational Add-Ons	1,640	1,640	0	0
Insurance Opt-Out	9,386	10,302	8,902	8,902
Hiring Turnover (F.T.E.)	0	(9,500)	(9,500)	(9,500)
Object Total	2,669,090	2,800,738	2,962,822	2,921,855
2 Contracted Services				
Printing & Binding	1,015	730	730	730
Consultants	0	189	189	189
Other Contracted Services	17,469	105,750	105,750	105,750
Object Total	18,484	106,669	106,669	106,669
3 Supplies and Materials				
Office Supplies	2,181	2,150	1,850	1,850
Clothing & Footwear	1,757	0	0	0
Books & Periodicals	3,997	4,026	4,176	4,176
Health Room Supplies	74,467	83,825	84,905	84,905
Food	575	275	300	300
Other Non-Instr Sup & Mat	0	0	0	0
Object Total	82,977	90,276	91,231	91,231

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

	Actual	Approved	Proposed	Approved
	Expenditures	Budget	Budget	Budget
Object/Sub-Object	2007-08	2008-09	2009-10	2009-10

STUDENT HEALTH SERVICES - continued

4 Other Charges

Local Mileage Reimbursement	6,316	6,000	6,000	6,000
Dues	150	100	100	100
Subscriptions	677	712	712	712
Other Professional Development	2,246	5,100	5,100	5,100
In-Service	568	260	260	260
A. & S. Professional Development	1,452	250	250	250
Object Total	11,409	12,422	12,422	12,422

5 Equipment Additional

Office Furniture & Equipment	1,015	0	0	0
Classroom Furniture & Equipment	3,190	0	0	0
Object Total	4,205	0	0	0

TOTAL STUDENT HEALTH SERVICES	\$2,786,165	\$3,010,105	\$3,173,144	\$3,132,177
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CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
STUDENT HEALTH SERVICES				
Positions				
1. Exempt	0.00	0.00	0.00	0.00
2. Non-Exempt	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Positions	0.00	0.00	0.00	0.00
1 Salaries and Wages				
Temporary Classified	\$1,163	\$0	\$0	\$0
Temporary Professional	<u>39,595</u>	<u>114,628</u>	<u>0</u>	<u>0</u>
Object Total	40,758	114,628	0	0
2 Contracted Services				
Medical & Dental Fees	2,685	0	2,808	2,808
Other Contracted Services	<u>0</u>	<u>12,200</u>	<u>0</u>	<u>0</u>
Object Total	2,685	12,200	2,808	2,808
3 Supplies and Materials				
Clothing & Footwear	0	0	714	714
Health Room Supplies	<u>83</u>	<u>750</u>	<u>3,566</u>	<u>3,566</u>
Object Total	83	750	4,280	4,280
4 Other Charges				
Miscellaneous-Other Charges	<u>0</u>	<u>100,000</u>	<u>90,000</u>	<u>70,000</u>
Object Total	0	100,000	90,000	70,000
5 Equipment Additional				
Classroom Furniture & Equipment	<u>0</u>	<u>0</u>	<u>2,912</u>	<u>2,912</u>
Object Total	0	0	2,912	2,912
TOTAL STUDENT HEALTH SERVICES	\$43,526	\$227,578	\$100,000	\$80,000

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		APPROVED BUDGET
Existing Positions Professional	Full-Time Equivalent	
Supervisor - Health Services	1.00	
Registered Nurses	36.50	
Registered Nurse - Floaters	<u>5.00</u>	
Existing Professional Positions	42.50	2,463,444
New Professional Position		
Registered Nurse - Manchester Valley High School	<u>1.00</u>	<u>52,164</u>
Total Existing and New Professional Positions	43.50	2,515,608
Existing Positions 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	2,872,141
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 professionals (R.N.'s) to provide assistance due to absences, field trips, and students needing private duty coverage.		21,745
Team Leaders		1,048
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		2,921,855

STUDENT HEALTH SERVICES

			APPROVED BUDGET
CONTRACTED SERVICES			
Printing and Binding			
Funds for printing brochures for Health Services.			
Funds for printing revisions to the health manual for all schools.			730
Medical & Dental Fees			
Medical/dental services and physical examinations for			
Childrens Health Services Fund	Restricted		2,808
Consultants			
To provide presenters for nursing workshops.			189
Other Contracted Services			
To contract for nursing services provided by nurses from agencies.			
To contract for hearing/vision screenings in conjunction with CCHD.			
To contract regarding services for Automated External Defibrillators.			<u>105,750</u>
TOTAL CONTRACTED SERVICES			109,477
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
Clothing and Footwear			
Funds for Childrens Health Services Fund.	Restricted		714
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.			
Funds for Childrens Health Services Fund.	Unrestricted	84,905	
	Restricted	<u>3,566</u>	<u>88,471</u>
Food			
Food supplies used within Health Suites.			<u>300</u>
TOTAL SUPPLIES AND MATERIALS			95,511

STUDENT HEALTH SERVICES

		APPROVED BUDGET
OTHER CHARGES		
Local Mileage Reimbursement		
To reimburse personnel for carrying out assigned duties.		6,000
Dues		
Dues to professional organizations regarding A&S funds.		100
Subscriptions		
To provide subscriptions for health services personnel.		712
Other Professional Development		
Funds to provide for professional development for school nurses.		5,100
In-Service Training		
To provide continual educational activities for supervisor.		260
A. & S. Professional Development		
Expenses incurred by administrators and supervisors at conferences and professional meetings as negotiated by the employee group.		250
Miscellaneous - Other Charges		
Various Grant Carryovers	Restricted	<u>70,000</u>
TOTAL OTHER CHARGES		82,422
EQUIPMENT ADDITIONAL		
Classroom Furniture & Equipment		
Funds for Childrens Health Services Fund.	Restricted	<u>2,912</u>
TOTAL EQUIPMENT ADDITIONAL		2,912
TOTAL STUDENT HEALTH SERVICES		\$3,212,177

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 07-08	Approved 08-09	Approved 09-10	Approved Increase/ (Decrease)	% Change
05 Student Transportation					
1 Salaries	\$1,330,272	\$1,456,766	\$1,359,884	(\$96,882)	-6.65%
2 Contracted Services	\$17,349,736	\$18,334,984	\$19,492,819	\$1,157,835	6.31%
3 Supplies/Materials	\$16,576	\$22,797	\$22,797	\$0	0.00%
4 Other Charges	\$287,140	\$310,458	\$292,226	(\$18,232)	-5.87%
5 Land, Bldg, Equip Additional	\$0	\$0	\$0	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$13,679	\$1,500	\$1,500	\$0	0.00%
	\$18,997,403	\$20,126,505	\$21,169,226	\$1,042,721	5.18%
Restricted Fund Summary					
05 Student Transportation					
2 Contracted Services	\$127,438	\$265,577	\$113,540	(\$152,037)	-57.25%
	\$127,438	\$265,577	\$113,540	(\$152,037)	-57.25%

Category 05 - Student Transportation Changes - FY 2010

<u>On-Going Items</u>		<u>System Growth Items</u>
1. Opening of Manchester Valley High School - 2 new routes, athletic and co-curricular transportation	189,345	
2. Increase to bus contractors for per vehicle allowance, bus maintenance and fuel	1,015,000	
3. Annualization (full-year cost) of FY 2009 mid-year step increase	1,910	
4. Cost containment reductions - Community Learning Center program discontinued	(43,932)	<u>System Improvement Items</u>
5. Cost containment reductions including overtime, hourly wages and parent reimbursement	(20,000)	
6. Cost containment reductions - Transportation Office vehicle use	(2,000)	
7. Decrease in insurance for staff vehicles and busses	(16,232)	
8. Salaries & Wages - align budget with actual expenditures	(81,370)	<u>System Intervention Items</u>

Subtotal - Maintenance of Effort

1,042,721

Subtotal - Growth/Improvement/Intervention

0

Non-Restricted Increase - Category 05 - Student Transportation
\$1,042,721

Restricted Decrease - Category 05 - Student Transportation
(\$152,037)

TOTAL INCREASE - Category 05 - Student Transportation
\$890,684

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

	Actual	Approved	Proposed	Approved
	Expenditures	Budget	Budget	Budget
Object/Sub-Object	2007-08	2008-09	2009-10	2009-10

STUDENT TRANSPORTATION

Positions				
1. Exempt	6.00	6.00	6.00	6.00
2. Non-Exempt	29.50	23.80	22.00	22.00
Total Positions	35.50	29.80	28.00	28.00

1 Salaries and Wages

Regular Classified	\$578,638	\$639,240	\$615,829	\$605,958
Temporary Classified	43,757	55,874	48,000	48,000
Overtime Classified	77,040	93,000	83,000	83,000
Longevity Classified	4,045	4,029	5,107	4,110
Classified Educational Add-Ons	0	0	600	600
Regular Professional	623,694	637,031	663,750	636,167
Vacation Payoff	213	0	0	0
Educational Add-Ons	265	8,133	300	300
Longevity Professional	0	37,709	0	0
Insurance Opt-Out	2,620	2,620	2,620	2,620
Hiring Turnover (F.T.E.)	0	(20,870)	(20,871)	(20,871)
Object Total	1,330,272	1,456,766	1,398,335	1,359,884

2 Contracted Services

Maintenance & Repair of Equipment	40	0	0	0
Maintenance & Repair of Vehicles	82,736	76,751	90,291	90,291
Printing & Binding	1,886	3,000	3,000	3,000
Advertising	607	508	706	706
Rental of Business Machines	3,732	3,700	3,700	3,700
Medical Examinations	2,392	3,100	3,100	3,100
Student Body Transportation	746,288	588,143	606,355	686,355
Bus Contractors	16,431,976	17,545,909	18,969,947	18,604,947
Parent Reimbursement	28,572	40,000	35,000	35,000
Bus Inspection	10,190	13,700	13,700	13,700
Vandalism Expenses-Buses	299	1,020	1,020	1,020
Other Contracted Services	41,018	59,153	51,000	51,000
Object Total	17,349,736	18,334,984	19,777,819	19,492,819

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
STUDENT TRANSPORTATION - continued				
3 Supplies and Materials				
Office Supplies	8,742	11,100	11,100	11,100
Books & Periodicals	689	306	306	306
Vehicle Repair Supplies	5,224	7,500	7,500	7,500
Food	1,055	1,391	1,391	1,391
Misc. Non-Instr. Mat'ls & Supplies	866	2,500	2,500	2,500
Object Total	16,576	22,797	22,797	22,797
4 Other Charges				
Conference, Meetings	2,067	2,497	2,497	2,497
Local Mileage Reimbursement	313	1,000	1,000	1,000
Gasoline	74,469	70,000	68,000	68,000
Dues	510	1,230	1,230	1,230
Subscriptions	493	608	608	608
A.T.S.P. Training Development	1,435	2,500	2,500	2,500
Other Professional Development	200	0	0	0
A. & S. Professional Development	1,242	1,250	1,250	1,250
A.T.S.P. Professional Development	875	5,284	5,284	5,284
Insurance-Staff Vehicles	205,535	226,089	209,857	209,857
Object Total	287,140	310,458	292,226	292,226
6 Equipment Replacement				
Office Furniture & Equipment	8,614	0	0	0
Portable Tools & Equipment	5,065	1,500	3,500	1,500
Object Total	13,679	1,500	3,500	1,500
TOTAL STUDENT TRANSPORTATION	\$18,997,403	\$20,126,505	\$21,494,677	\$21,169,226

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

	Actual	Approved	Proposed	Approved
Object/Sub-Object	Expenditures	Budget	Budget	Budget
	2007-08	2008-09	2009-10	2009-10

STUDENT TRANSPORTATION

2 Contracted Services				
Student Body Transportation	\$127,438	\$147,456	\$39,540	\$43,540
Bus Contractors	0	118,121	90,000	70,000
Object Total	<u>127,438</u>	<u>265,577</u>	<u>129,540</u>	<u>113,540</u>
TOTAL STUDENT TRANSPORTATION	\$127,438	\$265,577	\$129,540	\$113,540

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 BUDGET
Regular Professional Existing Positions	<u>Full-Time Equivalent</u>	
Director - Transportation	1.00	
Supervisor - Transportation	1.00	
Area Supervisors	<u>4.00</u>	
Total Existing Professional Positions	6.00	636,167
Existing Positions Classified	<u>Full-Time Equivalent</u>	
Director's Secretary	1.00	
Driver Trainer	2.00	
Clerk II - 12 Month	3.00	
Clerk Accountant III - 12 Month	1.00	
Bus Driver	7.00	
Bus Assistant	7.00	
Driver Coordinator	<u>1.00</u>	
Total Existing Classified Positions	22.00	<u>605,958</u>
Total Existing Classified and Professional Positions	28.00	1,242,125
Temporary Classified		
To cover cost of temporary employees in the summer.		48,000
Overtime Classified		83,000
Longevity Classified		
To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.		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.		2,620
Hiring Turnover (F.T.E.)		<u>(20,871)</u>
TOTAL SALARIES AND WAGES		1,359,884

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.

587,264

Funds to transport for projects:

#029 Career/Tech Title IIC

20,840

#031 Families Learning Together

450

#096 Local Intervention Programs - Compensatory Education

9,500

#098 CC 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.

34,895

686,355

Restricted

#020 NCLBA Title I - Part A: Targeted Assistance

27,500

#113 NCLBA Title IV-A: Safe & Drug Free Schools

1,600

#115 Middle Grades Tobacco Use Prevention Initiative

2,340

#124 Learn & Serve America Sub-Grant

1,500

#167 Summer Enrichment Program

2,600

#179 Adult, Community and Family Literacy - Donations

2,000

#801 Other Environmental Grants

1,500

#803 Other MD Incentive Grants

500

#804 CCPS Education Foundation

4,000

43,540

729,895

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>18,604,947</u>	18,674,947
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		19,606,359
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.		
		1,391
Other Non-Instructional Supplies		
For cleaning and miscellaneous supplies used in connection with transportation.		
		<u>2,500</u>
TOTAL SUPPLIES AND MATERIALS		22,797

STUDENT TRANSPORTATION

OTHER CHARGES		APPROVED BUDGET
Conferences and Meetings		
Attendance at national and regional meetings.		2,497
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
A. T. S. P. Training Development		
Conferences for driver trainers and secretaries.		2,500
A.& S. Professional Development		1,250
Expenses incurred by administrators and supervisors at conferences and professional meetings as negotiated by the employee group.		
A.T.S.P. Professional Development		
Expenses incurred by A.T.S.P. members at conferences and meetings as negotiated by the employee group.		5,284
Insurance		<u>209,857</u>
Vehicular and liability insurance for school bus program and staff vehicles.		
TOTAL OTHER CHARGES		292,226
EQUIPMENT REPLACEMENT		
Portable Tools and Equipment		<u>1,500</u>
TOTAL EQUIPMENT REPLACEMENT		1,500
TOTAL STUDENT TRANSPORTATION		\$21,282,766

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.	\$ 13,189,094
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>686,355</u>

TOTAL COST OF BUS CONTRACTUAL SERVICE	Unrestricted	\$ 19,291,302
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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			Approved		
	Actual	Approved	Approved	Increase/	%
	07-08	08-09	09-10	(Decrease)	Change
06 Operation of Plant					
1 Salaries	\$10,875,035	\$11,228,554	\$11,674,682	\$446,128	3.97%
2 Contracted Services	\$2,437,198	\$2,890,011	\$2,872,063	(\$17,948)	-0.62%
3 Supplies/Materials	\$620,658	\$613,306	\$702,806	\$89,500	14.59%
4 Other Charges	\$9,026,810	\$9,881,379	\$10,878,108	\$996,729	10.09%
5 Land, Bldg, Equip Additional	\$224,858	\$162,500	\$142,500	(\$20,000)	-12.31%
6 Land, Bldg, Equip Replacement	\$18,097	\$11,180	\$11,180	\$0	0.00%
	\$23,202,656	\$24,786,930	\$26,281,339	\$1,494,409	6.03%
Restricted Fund Summary					
06 Operation of Plant					
2 Contracted Services	\$1,952	\$1,600	\$1,000	(\$600)	-37.50%
4 Other Charges	\$0	\$0	\$21,000	\$21,000	100.00%
	\$1,952	\$1,600	\$22,000	\$20,400	1275.00%

Category 06 - Operation of Plant Changes - FY 2010

<u>On-Going Items</u>		<u>System Growth Items</u>
1. Staff for opening of Manchester Valley High School - 9.00 Custodians, 1.0 Groundskeeper	308,780	
2. Opening of Manchester Valley High School - utilities	542,500	
3. Opening of Manchester Valley High School - custodial supplies, security guards, insurances and various other plant operations expenses	93,222	
4. Increase in utilities	504,051	
5. Annualization (full-year cost) of FY 2009 mid-year step increase	90,450	
6. Increase in custodial materials and other supplies	49,000	
7. Increase in budget for vacation payoff	40,000	<u>System Improvement Items</u>
8. Decrease in property/fire insurance	(70,094)	
9. Decrease in other contracted services	(43,500)	
10. Decrease in audio/visual equipment	(20,000)	

System Intervention Items

Subtotal - Maintenance of Effort	<u>1,494,409</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
Non-Restricted Increase - Category 06 - Operation of Plant			
	\$1,494,409		
Restricted Increase - Category 06 - Operation of Plant			
	\$20,400		
TOTAL INCREASE - Category 06 - Operation of Plant			
	\$1,514,809		

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
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OPERATION OF PLANT

Positions

1. Exempt	6.00	6.00	6.00	6.00
2. Non-Exempt	281.10	285.10	296.10	297.10
Total Positions	287.10	291.10	302.10	303.10

1 Salaries and Wages

Regular Classified	\$9,766,292	\$10,223,832	\$10,834,889	\$10,552,234
Temporary Classified	122,863	135,000	144,450	144,450
Overtime Classified	281,213	235,000	235,000	235,000
Longevity Classified	5,430	5,372	5,535	5,480
Classified Vacation Pay-Off	117,828	90,000	130,000	130,000
Regular Professional	457,384	472,955	488,803	473,303
Professional Educational Add-Ons	0	0	48,120	48,120
Professional Vacation Pay-Off	4,866	0	0	0
Classified Educational Add-Ons	2,487	2,500	2,500	2,500
Security Guards	106,101	100,000	119,700	119,700
Insurance Opt-Out	10,571	10,571	10,571	10,571
Hiring Turnover (F.T.E.)	0	(46,676)	(46,676)	(46,676)
Object Total	10,875,035	11,228,554	11,972,892	11,674,682

2 Contracted Services

Maintenance & Repair of Equipment	475,313	852,490	858,592	858,592
Printing & Binding	1,060	800	800	800
Rental of Business Machines	1,765	4,871	2,721	2,721
Audio Visual Repair	3,814	6,650	6,250	6,250
Asbestos Removal	29,658	25,000	25,000	25,000
Main - Improv to Bldgs	1,716	0	0	0
Cleaning Services	252,205	223,000	244,500	244,500
Laundry & Cleaning	46	300	300	300
Rental of Building & Office Space	1,519,570	1,547,000	1,547,500	1,547,500
Other Contracted Services	152,051	229,900	186,400	186,400
Object Total	2,437,198	2,890,011	2,872,063	2,872,063

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
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OPERATION OF PLANT - continued

3 Supplies and Materials

Office Supplies	24,023	4,000	22,500	22,500
Clothing & Footwear	19,593	32,000	32,000	32,000
Custodial Materials	405,466	378,400	444,900	444,900
Books and Periodicals	130	406	406	406
Equipment Maintenance & Repair Supplies	83,324	82,400	86,600	86,600
Real Prop Maint & Rep Supplies	15,032	400	700	700
Food	3,417	2,500	2,500	2,500
Computer Repair Supplies	29,683	60,000	60,000	60,000
Audio-Visual Repair Supplies	4,263	14,000	14,000	14,000
Computer Equipment < \$5,000	7,784	15,000	15,000	15,000
Misc. Non-Instr. Mat'ls & Supplies	27,943	24,200	24,200	24,200
Object Total	620,658	613,306	702,806	702,806

4 Other Charges

Local Mileage Reimbursement	21,532	20,250	20,250	20,500
License Fees	9,914	1,000	1,000	1,000
Communications	279,665	307,500	307,500	307,500
Heating Fuels	1,013,203	1,194,722	1,194,722	944,722
Gasoline	71	0	0	0
Gas, Electricity and Steam	6,694,620	7,109,463	8,356,014	8,356,014
Dues	340	710	710	710
Subscriptions	0	504	504	504
Water and Sewage	623,896	787,136	837,136	837,136
A.T.S.P. Training Development	16,939	20,600	20,600	20,600
Other Professional Development	0	200	200	200
A.T.S.P. Professional Development	0	7,106	7,106	7,106
Insurance - Property/Fire	340,603	380,388	330,316	330,316
Insurance - Self-Insurance (Property)	24,760	50,000	50,000	50,000
Miscellaneous - Other Charges	1,267	1,800	1,800	1,800
Object Total	9,026,810	9,881,379	11,127,858	10,878,108

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
OPERATION OF PLANT - continued				
5 Equipment Additional				
Office Furniture & Equipment	250	0	0	0
Data Processing Equipment	102,797	0	0	0
Portable Tools & Equipment	16,558	17,500	17,500	17,500
Audio/Visual Furn. & Equip.	105,253	145,000	125,000	125,000
Object Total	224,858	162,500	142,500	142,500
6 Equipment Replacement				
Data Processing Equipment	13,741	10,000	10,000	10,000
Portable Tools & Equipment	4,356	1,180	1,180	1,180
Object Total	18,097	11,180	11,180	11,180
TOTAL OPERATION OF PLANT	\$23,202,656	\$24,786,930	\$26,829,299	\$26,281,339

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

	Actual	Approved	Proposed	Approved
	Expenditures	Budget	Budget	Budget
Object/Sub-Object	2007-08	2008-09	2009-10	2009-10

OPERATION OF PLANT

2 Contracted Services

Maintenance & Repair of Equipment	1,452	1,600	1,000	1,000
Rent	500	0	0	0
Object Total	1,952	1,600	1,000	1,000

4 Other Charges

Miscellaneous - Other Charges	0	0	10,000	21,000
Object Total	0	0	10,000	21,000

TOTAL OPERATION OF PLANT	\$1,952	\$1,600	\$11,000	\$22,000
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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 operation of plant 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		
Professional	<u>Equivalent</u>		
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	5.00		
Information Technology Specialist	1.00		
Technology Support Technician	4.00		
Information Tech Analyst	4.00		
Information System Specialist I	1.00		
Information System Specialist II	1.00		
Telecommunications Engineer	1.00		
Secretary III - 12 Month	1.00		
Floater Custodian	12.00		
Custodian - Category I	191.50		
Building Supervisor - Category III	34.00		
Building Supervisor - Category IV	8.00		
Groundskeeper / Custodian - Category I	4.00		
Shift Foreman - Category II	9.00		
Custodian - Equipment Repair Technician	1.00		
Driver - Category III	4.60		
Building Services Manager - Central Office	1.00		
Shipping / Receiving Clerk III	<u>1.00</u>		
Existing Classified Positions	287.10	10,243,454	
New Classified Positions			
Custodians	9.00	277,902	
Groundskeeper	<u>1.00</u>	<u>30,878</u>	
Core Staff - Manchester Valley High School	10.000	308,780	
Total Existing Professional and Existing/New Classified Positions	303.10		11,025,537

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 Includes payments for certification for Boiler - Stationary Engineer per negotiated contract.	2,500
Professional Educational Add-Ons Educational Add-Ons for Masters +30 credits or Doctorate.	48,120
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.	10,571
Hiring Turnover (F.T.E.)	<u>(46,676)</u>
TOTAL SALARIES AND WAGES	11,674,682

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	858,592	
Restricted	<u>1,000</u>	859,592

Printing and Binding

Printing of necessary forms, labels and signs 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	1,547,500
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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>
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TOTAL CONTRACTED SERVICES

2,873,063

SUPPLIES AND MATERIALS

Office Supplies

Items include stationery, binders/folders, pens and pencils, and additionally two-way radios for school use.	22,500
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Uniforms - Clothing and Footwear

Uniforms for custodial personnel as required by negotiated agreement.	32,000
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Custodial Materials

Items used in the cleaning and maintaining of schools and offices, such as mops, hand soaps, paper towels, and cleaning fluids.	444,900
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OPERATION OF PLANT

SUPPLIES AND MATERIALS - continued	APPROVED <u>BUDGET</u>
Books and Periodicals	
Purchase manuals and periodicals for use in Plant Operations area, and to assist in training efforts for school security.	406
Equipment Maintenance and Repair Supplies	
Parts used to service, repair and maintain custodial and grounds equipment. Blanket orders: parts monitored by technology services, including cabling services and telephones.	86,600
Real Property Maintenance and Repair Supplies	
Supplies used to maintain operation of buildings	700
Food	
All day in-services for the entire custodial staff.	2,500
Computer Repair Supplies	
Supplies used to repair computers used in the instructional and non-instructional (support) functions system wide.	60,000
Audio-Visual Repair Supplies	
Purchase of parts and materials used to repair and maintain audio-visual equipment and systems.	14,000
Computer Equipment < \$5,000	15,000
Miscellaneous Non-Instructional Materials and Supplies	
To purchase miscellaneous items under \$1,000 such as buffers, leaf blowers, pressure washers, push mowers, snow blowers, backpack and upright vacuums, wet/dry vacs, wax-o-matics, and weed eaters for schools and Plant Operations.	<u>24,200</u>
TOTAL SUPPLIES AND MATERIALS	702,806
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.	944,722
Gas, Electricity and Steam	
Payments to utility companies for electricity, natural gas & propane for lighting and heating.	8,356,014
Dues and Subscriptions	
Dues to professional organizations, i.e. ASBO, and subscriptions to professional magazines and publications.	1,214

OPERATION OF PLANT			APPROVED BUDGET
OTHER CHARGES - continued			
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.		837,136
A.T.S.P. Training Development/Other Professional Development			
	Training for new custodial employees and for appropriate personnel to attend state-wide conferences.		20,800
A.T.S.P. Professional Development			
	Professional training and development for A.T.S.P. personnel assigned to appropriate departments.		7,106
Insurance - Property/Fire			
	Payments associated with the coverage of property/fire insurance to safeguard the schools' assets (building, equipment, contents).		330,316
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
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 Grants Carryovers	Restricted	<u>21,000</u>
			<u>22,800</u>
TOTAL OTHER CHARGES			10,899,108
EQUIPMENT ADDITIONAL			
Portable Tools and Minor Pieces of Equipment			
	Items for schools including automatic scrubber and hydraulic lift.		17,500
Audio-Visual Equipment & Furnishings			
	Provides security projects for schools.		<u>125,000</u>
TOTAL EQUIPMENT ADDITIONAL			142,500
EQUIPMENT REPLACEMENT			
Data Processing Equipment			
			10,000
Portable Tools and Minor Pieces of Equipment			
	Automatic floor scrubbers at various schools.		<u>1,180</u>
TOTAL EQUIPMENT REPLACEMENT			11,180
TOTAL OPERATION OF PLANT			\$26,303,339

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 07-08	Approved 08-09	Approved 09-10	Approved Increase/ (Decrease)	% Change
07 Maintenance of Plant					
1 Salaries	\$3,107,777	\$3,225,585	\$3,170,856	(\$54,729)	-1.70%
2 Contracted Services	\$1,291,797	\$1,436,284	\$1,396,958	(\$39,326)	-2.74%
3 Supplies/Materials	\$1,296,593	\$1,272,661	\$1,323,203	\$50,542	3.97%
4 Other Charges	\$171,790	\$193,700	\$191,000	(\$2,700)	-1.39%
5 Land, Bldg, Equip Additional	\$34,675	\$25,300	\$11,500	(\$13,800)	-54.55%
6 Land, Bldg, Equip Replacement	\$591,060	\$583,704	\$543,926	(\$39,778)	-6.81%
	\$6,493,692	\$6,737,234	\$6,637,443	(\$99,791)	-1.48%
Restricted Fund Summary					
07 Maintenance of Plant					
2 Contracted Services	\$303,293	\$249,604	\$137,261	(\$112,343)	-45.01%
4 Other Charges	\$0	\$141,429	\$112,343	(\$29,086)	-20.57%
	\$303,293	\$391,033	\$249,604	(\$141,429)	-36.17%

Category 07 - Maintenance of Plant

Changes - FY 2010

<u>On-Going Items</u>		<u>System Growth Items</u>
1. Staff for opening of Manchester Valley High School - 1.00 Building Maintenance Mechanic	37,918	
2. Opening of Manchester Valley High School - increase in maintenance supplies and materials	88,953	
3. Annualization (full-year cost) of FY 2009 mid-year step increase	28,800	
4. Salaries & Wages - align budget with actual expenditures	(131,447)	<u>System Improvement Items</u>
5. Increase in overtime to align budget with anticipated costs	10,000	
6. Decrease to maintenance and other contracted services budget	(39,326)	
7. Increase in costs associated with Johnson Controls equipment	15,022	
8. Cost containment reductions - vehicle usage	(3,000)	
9. Decrease in additional and replacement equipment funds	(68,600)	<u>System Intervention Items</u>
10. Decrease in maintenance supplies and materials and other costs	(38,111)	

Subtotal - Maintenance of Effort	<u>(99,791)</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
Non-Restricted Decrease - Category 07 - Maintenance of Plant			
	(\$99,791)		
Restricted Decrease - Category 07 - Maintenance of Plant			
	(\$141,429)		
TOTAL DECREASE - Category 07 - Maintenance of Plant			
	(\$241,220)		

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
MAINTENANCE OF PLANT				
Positions				
1. Exempt	3.00	3.00	3.00	3.00
2. Non-Exempt	<u>71.00</u>	<u>71.00</u>	<u>70.00</u>	<u>70.00</u>
Total Positions	74.00	74.00	73.00	73.00
 1 Salaries and Wages				
Regular Classified	\$2,773,164	\$2,957,675	\$2,960,399	\$2,893,052
Temporary Classified	28,940	22,000	22,000	22,000
Overtime Classified	74,673	50,000	60,000	60,000
Vacation Pay-Off	12,065	15,000	15,000	15,000
Regular Professional	212,239	216,590	225,958	216,484
Classified Educational Add-Ons	4,075	4,075	4,075	4,075
Classified Insurance Opt-Out	2,621	2,620	2,620	2,620
Hiring Turnover (F.T.E.)	<u>0</u>	<u>(42,375)</u>	<u>(42,375)</u>	<u>(42,375)</u>
Object Total	3,107,777	3,225,585	3,247,677	3,170,856
 2 Contracted Services				
Maintenance & Repair of Equipment	29,665	88,000	95,000	95,000
Maintenance & Repair of Vehicles	61,749	84,514	82,514	82,514
Printing & Binding	0	400	400	400
Rental of Business Machines	1,706	4,000	4,000	4,000
Audio Visual Repair	342	0	0	0
Asbestos Removal	19,885	15,000	15,000	15,000
Maintenance - Improvement to Grounds	52,821	84,000	52,800	52,800
Maintenance - Improvement to Buildings	1,108,456	1,069,370	1,179,044	1,081,244
Vandalism Expenses	6,518	16,000	16,000	16,000
Other Contracted Services	<u>10,655</u>	<u>75,000</u>	<u>50,000</u>	<u>50,000</u>
Object Total	1,291,797	1,436,284	1,494,758	1,396,958
 3 Supplies and Materials				
Office Supplies	4,805	5,000	5,000	5,000
Safety Clothing	15,444	15,000	18,000	18,000
Books and Periodicals	0	500	500	500
Vehicle Repair Supplies	39,388	62,500	62,500	62,500

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
MAINTENANCE OF PLANT - continued				
3 Supplies and Materials - continued				
Equipment Maintenance & Repair Supplies	33,607	72,000	80,000	80,000
Real Property Maint & Rep Supplies	1,162,592	1,036,061	1,074,703	1,062,503
Food	490	600	700	700
Security Systems Supplies	670	35,000	42,000	42,000
Vandalism Supplies	6,782	10,000	10,000	10,000
Misc. Non-Instr. Mat'ls & Supplies	32,815	36,000	42,000	42,000
Object Total	1,296,593	1,272,661	1,335,403	1,323,203
4 Other Charges				
Local Mileage Reimbursement	0	150	150	150
Gasoline	167,615	179,000	176,000	176,000
Dues	220	350	650	650
Subscriptions	119	400	400	400
A.T.S.P. Training Development	0	400	400	400
Other Professional Development	445	5,400	5,400	5,400
A.T.S.P. Professional Development	1,619	6,500	6,500	6,500
Miscellaneous - Other Charges	1,772	1,500	1,500	1,500
Object Total	171,790	193,700	191,000	191,000
5 Equipment Additional				
Office Furniture & Equipment	6,450	5,000	5,000	5,000
Office Machines	0	500	1,000	1,000
Machinery	17,701	0	0	0
Portable Tools & Equipment	3,026	5,000	5,500	5,500
Classroom Furniture & Equipment	3,000	0	0	0
Storage Shed	4,498	14,800	0	0
Object Total	34,675	25,300	11,500	11,500
6 Equipment Replacement				
Motor Vehicles	(1,000)	0	0	0
Machinery/Johnson Controls Equipment	456,157	511,104	526,126	526,126
Portable Tools & Equipment	2,394	10,000	6,000	6,000
Carpeting	115,733	62,600	53,800	3,800
Window Shades/Draperies	17,776	0	8,000	8,000
Object Total	591,060	583,704	593,926	543,926
TOTAL MAINTENANCE OF PLANT	\$6,493,692	\$6,737,234	\$6,874,264	\$6,637,443

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
MAINTENANCE OF PLANT				
2 Contracted Services				
Asbestos Removal	\$134,740	\$0	\$0	\$0
Maintenance - Improvement to Buildings	168,553	249,604	249,604	137,261
Object Total	303,293	249,604	249,604	137,261
4 Other Charges				
Miscellaneous - Other Charges	0	141,429	0	112,343
Object Total	0	141,429	0	112,343
TOTAL MAINTENANCE OF PLANT	\$303,293	\$391,033	\$249,604	\$249,604

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 IV - 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 Repair	1.00	
Locksmith / Carpenter/ General Maintenance - Category IV	1.00	
Dispatcher	1.00	
Shipping / Receiving Clerk - Category III	1.00	
General Maintenance - Category II	10.00	
Boiler Mechanic / General Maintenance - Category III	1.00	
Painter / General Maintenance - Category III	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	
General Maintenance - Category I	1.00	
Groundskeeper / General Maintenance - Category I	1.00	
Groundskeeper / General Maintenance - Category III	1.00	
Preventive / General Maintenance - Category III	3.00	
Vehicle Mechanic / General Maintenance Category III	1.00	
Refrigeration Mechanic	1.00	
HVAC Control Technician / General Maintenance IV	3.00	
Vehicle Mechanic / General Maintenance Category IV	1.00	
Building Maintenance Mechanic - Category III	8.00	
Building Maintenance Mechanic - Category II	<u>1.00</u>	
Existing Classified Positions	69.00	2,855,134
New Classified Position		
Building Maintenance Mechanic - Category III	<u>1.00</u>	<u>37,918</u>
Core Staff - Manchester Valley High School		
Total Existing Professional and Existing/New Classified Positions	73.00	3,109,536

MAINTENANCE OF PLANT

SALARIES & WAGES - continued

APPROVED BUDGET

Temporary Classified

Hourly compensated employees who substitute for permanent employees.

22,000

Overtime Classified

Overtime payments to salaried employees.

60,000

Vacation Payoff

Wages paid to retiring employees per Master Agreement between non-exempt employees and the Board of Education.

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.)

(42,375)

TOTAL SALARIES AND WAGES

3,170,856

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.

95,000

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

Systemwide 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, and landscaping, pertaining to schools systemwide. Committed projects and their approved costs are detailed under major Plant Maintenance projects. Additionally, In-Kind expenses received from county government.

52,800

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, pertaining to schools systemwide. 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

	Unrestricted	1,081,244	
State funded Aging Schools Project (#428)	Restricted	<u>137,261</u>	1,218,505

Vandalism Expenses

Payments to private contractors to repair damages of vandalism.	16,000
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Other Contracted Services

Payments to contractors for services rendered.	<u>50,000</u>
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TOTAL CONTRACTED SERVICES**1,534,219****SUPPLIES AND MATERIALS****Office Supplies**

Items for use by staff within Plant Maintenance.	5,000
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Clothing and Footwear

Uniforms for maintenance personnel as required by negotiated agreement.	18,000
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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.	62,500
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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.	80,000
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Real Property Maintenance and Repair Supplies

Purchase of items used to maintain and repair real property. Account includes supplies used for maintenance of land and buildings. Items within Plant Maintenance include: water treatment, handicapped accessibility improvements, maintenance to air conditioning, electric, hardware, plumbing, roof, and indoor air quality. Includes real property repairs/supplies and preventive maintenance.	1,062,503
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Food

700

Security Systems Supplies (systemwide)

42,000

Vandalism Supplies

Materials purchased to repair damage done by vandals.	10,000
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MAINTENANCE OF PLANT			APPROVED BUDGET
SUPPLIES AND MATERIALS - continued			
Miscellaneous Non-Instructional Materials and Supplies			
Expenses related to snow removal.			<u>42,000</u>
TOTAL SUPPLIES AND MATERIALS			1,323,203
OTHER CHARGES			
Local Mileage Reimbursement			
Payment for mileage 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.			1,050
A.T.S.P. Training Development/Other Professional Development			
Training for new maintenance employees and for appropriate personnel to attend state-wide conferences.			5,800
A.T.S.P. Professional Development			
Professional training and development for A.T.S.P. personnel assigned to department.			6,500
Miscellaneous Other Charges			
To cover costs for trade licensing fees.			1,500
Various Grant Carryover	Restricted	<u>112,343</u>	
			<u>113,843</u>
TOTAL OTHER CHARGES			303,343
EQUIPMENT ADDITIONAL			
Office Furniture & Equipment			5,000
Office Machines			1,000
Portable Tools and Minor Pieces of Equipment			
Additional items including MOSH safety equipment.			<u>5,500</u>
TOTAL EQUIPMENT ADDITIONAL			11,500
EQUIPMENT REPLACEMENT			
Machinery			526,126
Portable Tools and Minor Pieces of Equipment			
Replacement items for use at schools.			6,000
Carpeting			
To replace carpet in offices, classrooms and media centers at various schools.			3,800
Window Shades/Draperies			
To replace window shades/draperies in offices, classrooms and media centers at various schools.			<u>8,000</u>
TOTAL EQUIPMENT REPLACEMENT			543,926
TOTAL MAINTENANCE OF PLANT			\$6,887,047

PLANT MAINTENANCE

Major Plant Maintenance projects and their approved costs

<u>SCHOOL</u>	<u>PROJECT</u>	<u>APPROVED COST</u>	
Taneytown Elementary	General maintenance	\$2,000	
	Replace stage curtains	<u>8,000</u>	\$10,000
Northwest Middle	Replace Team Three Exit Doors		6,800
Francis Scott Key High	Replace cooling tower		50,000
Charles Carroll Elementary	Replace cove base in lower level of school	400	
	Replace sewer line - upper parking lot	<u>1,200</u>	1,600
Sandymount Elementary	General maintenance		5,000
Mechanicsville Elementary	General maintenance		8,000
Eldersburg Elementary	Replace sidewalk as needed	8,000	
	Re-Point brick work	<u>7,200</u>	15,200
Linton Springs Elementary	General maintenance		3,500
Sykesville Middle	Replace public address system		8,200
Freedom Elementary	Upgrade electric in Fourth Grade area	3,600	
	Replace blackboards with whiteboards	<u>600</u>	4,200
Oklahoma Road Middle	Replace carpet with tile in ten (10) rooms		30,000
Piney Ridge Elementary	Replace boiler	32,000	
	Replace chalkboards with whiteboards (10)	<u>3,000</u>	35,000
Manchester Elementary	Replace sidewalk	3,500	
	Replace carpet with tile in classrooms	<u>34,500</u>	38,000
Manchester Valley High	General maintenance		15,000
Ebb Valley Elementary	General maintenance		5,000
East Middle	Re-Point brick	7,400	
	Repair wall in Art & Music rooms	<u>14,000</u>	21,400
West Middle	General maintenance		8,000
William Winchester Elementary	Re-Point brick		7,400
Westminster High	Refinish walkway to press box	9,800	
	Replace six (6) doors	11,600	
	General maintenance	<u>15,000</u>	36,400

PLANT MAINTENANCE

Major Plant Maintenance projects and their approved costs

<u>SCHOOL</u>	<u>PROJECT</u>	<u>APPROVED COST</u>	
Career and Technology Center	Add one hundred twenty (120) lockers	16,800	
	General maintenance	<u>8,500</u>	25,300
North Carroll Middle	General maintenance		10,000
North Carroll High	Add emergency lighting in twenty-five (25) classrooms	3,750	
	Replace window blinds	<u>1,500</u>	5,250
Spring Garden Elementary	General maintenance		3,000
Shiloh Middle	Maintenance to playing fields		1,200
Winfield Elementary	Replace folding classroom walls with drywall	8,000	
	Install whiteboards	<u>3,000</u>	11,000
New Windsor Middle	General maintenance		6,000
Elmer Wolfe Elementary	Replace faucet controls on Bradley fountains		2,500
Parr's Ridge Elementary	General Maintenance		6,000
Mt. Airy Elementary	Repair sidewalks		2,500
South Carroll High	Improve cooling in computer laboratory, Room D206		6,200
Century High	Replace counter tops in A120, B214, B224	5,000	
	Install safety lines off catwalk in auditorium	<u>2,600</u>	7,600
Westminster Elementary	Replace exterior doors to classrooms		12,000
Robert Moton Elementary	Replace carpet with tile behind Media and 1st Grade	14,000	
	Replace carpet in loft of Media Center	<u>3,800</u>	17,800
Carroll Springs School	Replace pool leaks	6,000	
	Maintenance service and chemicals for pool	<u>7,500</u>	13,500
Friendship Valley Elementary	Replace transformer in boiler room		8,500
Cranberry Station Elementary	Add air conditioning unit to Room 111		2,400
Gateway School	Repair blacktop sidewalk at boiler room	1,800	
	General maintenance	<u>6,500</u>	8,300
Kessler Building	General maintenance		12,000
Winchester Building	General Maintenance		<u>10,000</u>
TOTAL SCHOOL PROJECTS			\$479,750

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	Approved	Approved	Approved	
			07-08	08-09	09-10	Increase/ (Decrease)	% Change
08 Fixed Charges							
4 Other Charges			\$47,190,155	\$52,261,068	\$56,044,318	\$3,783,250	7.24%
			\$47,190,155	\$52,261,068	\$56,044,318	\$3,783,250	7.24%
Restricted Fund Summary							
08 Fixed Charges							
4 Other Charges			\$2,150,037	\$2,311,276	\$2,432,081	\$120,805	5.23%
			\$2,150,037	\$2,311,276	\$2,432,081	\$120,805	5.23%

Category 08 - Fixed Charges

Changes - FY 2010

<u>On-Going Items</u>		<u>System Growth Items</u>
1. Increase in medical insurance	1,993,240	
2. Increase in worker's compensation insurance to align budget with anticipated costs	615,337	
3. Opening of Manchester Valley High School - new employee costs	424,668	
4. Increase in board contribution for employee pensions & retirement	421,713	
5. Increase in board contribution for employee social security	377,966	
6. Increase in tuition reimbursement	266,260	<u>System Improvement Items</u>
7. Increase in budget to maintain retiree health insurance subsidy	154,921	
8. Increase in unemployment insurance to align budget with anticipated costs	42,000	
9. Increase in optical insurance	25,367	
10. Increase in flexible benefit administration	25,000	
11. Increase in long term disability insurance	869	<u>System Intervention Items</u>
12. Increase in employee assistance program budget	432	
13. Decrease in life insurance	(204)	
14. Decrease in interest on energy management contracts	(17,208)	
15. Decrease in general liability, staff vehicle, and catastrophic student athletic insurance	(32,227)	
16. Decrease in dental insurance	(214,884)	
17. Decrease in budget for sick leave conversion	(300,000)	
Subtotal - Maintenance of Effort	<u>3,783,250</u>	Subtotal - Growth/Improvement/Intervention
		<u>0</u>
Non-Restricted Increase - Category 08 - Fixed Charges		
\$3,783,250		
Restricted Increase - Category 08 - Fixed Charges		
\$120,805		
TOTAL INCREASE - Category 08 - Fixed Charges		
\$3,904,055		

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
FIXED CHARGES				
Positions				
None				
4 Other Charges				
Employee Fringe Benefits				
Tuition Reimbursement	\$1,195,320	\$933,740	\$1,200,000	\$1,200,000
Employee Retirement	1,407,046	1,848,099	2,300,532	2,269,812
Employee Social Security	14,210,110	15,054,497	15,698,035	15,432,463
Sick Leave Conversion	1,284,109	1,836,650	1,536,650	1,536,650
Insurance - Life	267,792	272,048	280,030	271,844
Insurance - Long Term Disability	38,413	38,984	41,657	39,853
Insurance - Unemployment	95,911	58,000	100,000	100,000
Insurance - Optical	242,383	230,617	256,901	255,984
Insurance - Medical	23,846,121	26,851,422	28,917,643	28,844,662
Insurance - Worker's Compensation	1,260,270	1,182,143	2,108,647	1,797,480
Insurance - Dental	740,823	1,166,666	956,979	951,782
Insurance - Retirees Health	1,916,655	2,128,072	2,282,993	2,282,993
Employee Assistance Program	25,668	25,668	26,100	26,100
New Positions/Fringe Benefits	0	0	701,754	424,668
Short Term Interest	290,231	274,368	257,160	257,160
Employee Benefit Subsidy	31,955	0	0	0
Flexible Benefit Administration	82,904	75,000	100,000	100,000
Insurances				
General Liability	170,362	188,053	161,024	161,024
Staff Vehicles	53,713	59,084	55,384	55,384
Catastrophic Student Athletic	25,323	32,957	31,459	31,459
Miscellaneous - Other Charges	5,046	5,000	5,000	5,000
Object Total	47,190,155	52,261,068	57,017,948	56,044,318
TOTAL FIXED CHARGES	\$47,190,155	\$52,261,068	\$57,017,948	\$56,044,318

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

	Actual	Approved	Proposed	Approved
	Expenditures	Budget	Budget	Budget
Object/Sub-Object	2007-08	2008-09	2009-10	2009-10

FIXED CHARGES

Positions

None

4 Other Charges

Employee Fringe Benefits

Employee Retirement	\$751,507	\$764,068	\$637,182	\$618,107
Employee Social Security	588,571	637,915	664,778	752,362
Insurance - Life	7,736	7,903	8,387	8,876
Insurance - Long Term Disability	541	537	460	439
Insurance - Optical	7,839	8,556	9,156	9,783
Insurance - Medical	729,692	819,863	909,043	951,867
Insurance - Worker's Compensation	35,664	31,633	44,491	46,440
Insurance - Dental	28,487	40,801	40,265	44,207
Object Total	2,150,037	2,311,276	2,313,762	2,432,081

TOTAL FIXED CHARGES	\$2,150,037	\$2,311,276	\$2,313,762	\$2,432,081
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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	2,887,919
Employee Social Security	
This account includes the required employer contributions for all employees.	
Restricted/	
Unrestricted	16,184,825
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	
This item includes the cost of the general liability business insurance program coverages.	
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	247,867
Employee Fringe Benefits	<u>36,056,978</u>
	36,304,845
Short Term Interest	
Johnson Control Energy Savings Equipment Payments Unrestricted	257,160
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	\$58,476,399

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			Approved		
	Actual	Approved	Approved	Increase/ (Decrease)	% Change
	07-08	08-09	09-10		
10 Community Services					
1 Salaries	\$287,598	\$300,000	\$315,000	\$15,000	5.00%
	\$287,598	\$300,000	\$315,000	\$15,000	5.00%
Restricted Fund Summary					
10 Community Services					
1 Salaries	\$1,803	\$0	\$0	\$0	0.00%
4 Other Charges	\$0	\$0	\$20,000	\$20,000	100.00%
	\$1,803	\$0	\$20,000	\$20,000	0.00%

Changes - FY 2010

System Growth Items

1	Opening of Manchester Valley High School - overtime for community use of facilities	15,000
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System Improvement Items

System Intervention Items

Subtotal - Maintenance of Effort	<u>15,000</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
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Non-Restricted Increase - Category 10 - Community Services
\$15,000

Restricted Increase - Category 10 - Community Services
\$20,000

TOTAL INCREASE - Category 10 - Community Services
\$35,000

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

	Actual	Approved	Proposed	Approved
	Expenditures	Budget	Budget	Budget
Object/Sub-Object	2007-08	2008-09	2009-10	2009-10

COMMUNITY SERVICES

Positions

None

1 Salaries and Wages

Overtime Classified

<u>\$287,598</u>	<u>\$300,000</u>	<u>\$315,000</u>	<u>\$315,000</u>
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Object Total

\$287,598	\$300,000	\$315,000	315,000
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TOTAL COMMUNITY SERVICES

\$287,598	\$300,000	\$315,000	\$315,000
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CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

	Actual	Approved	Proposed	Approved
Object/Sub-Object	Expenditures	Budget	Budget	Budget
	2007-08	2008-09	2009-10	2009-10

COMMUNITY SERVICES

Positions
None

1 Salaries and Wages

Temporary Classified

Object Total

\$1,803	\$0	\$0	\$0
<u>1,803</u>	<u>0</u>	<u>0</u>	<u>0</u>

4 Other Charges

Miscellaneous - Other Charges

Object Total

0	0	10,000	20,000
<u>0</u>	<u>0</u>	<u>10,000</u>	<u>20,000</u>

TOTAL COMMUNITY SERVICES

\$1,803	\$0	\$10,000	\$20,000
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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		
Overtime Classified		
Overtime payments to salaried employees who provide custodial support and building security for community activities.		
	Unrestricted	<u>315,000</u>
TOTAL SALARIES AND WAGES		315,000
OTHER CHARGES		
Miscellaneous: Other Charges		
Various Grants Carryover	Restricted	<u>20,000</u>
TOTAL OTHER CHARGES		20,000
TOTAL COMMUNITY SERVICES		\$335,000

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	
		07-08	08-09	09-10	Increase/ (Decrease)	% Change
11 Capital Outlay						
1 Salaries		\$745,617	\$768,218	\$766,766	(\$1,452)	-0.19%
2 Contracted Services		\$55,629	\$81,640	\$81,640	\$0	0.00%
3 Supplies/Materials		\$5,990	\$5,535	\$5,535	\$0	0.00%
4 Other Charges		\$12,474	\$18,031	\$18,031	\$0	0.00%
5 Land, Bldg, Equip Additional		\$623	\$0	\$0	\$0	0.00%
6 Land, Bldg, Equip Replacement		\$4,032	\$3,000	\$3,000	\$0	0.00%
		\$824,365	\$876,424	\$874,972	(\$1,452)	-0.17%

Category 11 - Capital Outlay
Changes - FY 2010

On-Going Items

System Growth Items

1. Salaries & Wages - align budget with actual expenditures (1,452)

System Improvement Items

System Intervention Items

Subtotal - Maintenance of Effort	<u>(1,452)</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
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Non-Restricted Decrease - Category 11 - Capital Outlay
(\$1,452)

Restricted - Category 11 - Capital Outlay
\$0

TOTAL DECREASE - Category 11 - Capital Outlay
(\$1,452)

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
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	\$63,699	\$73,913	\$75,912	\$73,987
Longevity Classified	3,357	0	1,384	1,370
Vacation Payoff	702	0	0	0
Regular Professional	677,469	693,915	716,651	691,019
Classified Educational Add-Ons	300	300	300	300
Insurance Opt-Out	90	90	90	90
Object Total	<u>745,617</u>	<u>768,218</u>	<u>794,337</u>	<u>766,766</u>
2 Contracted Services				
Printing and Binding	874	140	140	140
Advertising	389	2,000	2,000	2,000
Consultants	51,265	54,000	54,000	54,000
Other Contracted Services	3,101	25,500	25,500	25,500
Object Total	<u>55,629</u>	<u>81,640</u>	<u>81,640</u>	<u>81,640</u>
3 Supplies and Materials				
Office Supplies	4,773	4,335	4,335	4,335
Books & Periodicals	83	500	500	500
Food	748	700	700	700
Computer Equipment < \$1,000	386	0	0	0
Object Total	<u>5,990</u>	<u>5,535</u>	<u>5,535</u>	<u>5,535</u>
4 Other Charges				
Conferences & Meetings	1,783	2,000	2,000	2,000
Local Mileage Reimbursement	6,331	7,576	7,576	7,576
Postage	19	0	0	0
Dues	1,373	3,130	3,130	3,130
A.T.S.P. Training Development	265	1,675	1,675	1,675
Other Professional Development	287	400	400	400
In-Service	140	0	0	0
A & S Professional Development	706	0	0	0
A.T.S.P. Professional Development	1,570	3,250	3,250	3,250
Object Total	<u>12,474</u>	<u>18,031</u>	<u>18,031</u>	<u>18,031</u>

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

	Actual	Approved	Proposed	Approved
Object/Sub-Object	Expenditures	Budget	Budget	Budget
	2007-08	2008-09	2009-10	2009-10

CAPITAL OUTLAY - continued

5 Equipment Additional				
Office Furniture & Equipment	623	0	0	0
Object Total	623	0	0	0
6 Equipment Replacement				
Office Furniture & Equipment	539	3,000	3,000	3,000
Data Processing Equipment	3,493	0	0	0
Object Total	4,032	3,000	3,000	3,000
 TOTAL CAPITAL OUTLAY	 \$824,365	 \$876,424	 \$902,543	 \$874,972

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.

		APPROVED BUDGET
SALARIES AND WAGES		
Existing Positions Professional	Full-Time Equivalent	
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	691,019
Existing Positions Classified		
Director's Secretary	1.00	
Secretary III - 12 Month	<u>1.00</u>	
Total Existing Classified Positions	2.00	<u>73,987</u>
Total Professional and Classified Positions	9.00	765,006
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.		
Consultants		54,000
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.		
Other Contracted Services		<u>25,500</u>
TOTAL CONTRACTED SERVICES		81,640

CAPITAL OUTLAY**APPROVED
BUDGET****SUPPLIES AND MATERIALS****Office Supplies**

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

4,335

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.

700**TOTAL SUPPLIES AND MATERIALS****5,535****OTHER CHARGES****Conferences and Meetings**

To attend state and national professional meetings.

2,000

Local Mileage Reimbursement

To reimburse personnel for fulfilling assigned duties.

7,576

Dues

Payments for participation in professional organizations.

3,130

A. T. S. P. Training Development

Professional training for employees assigned to Capital Outlay.

1,675

Other Professional Development

400

A. T. S. P. Professional Development

Professional training for A.T.S.P. personnel
assigned to appropriate departments.

3,250**TOTAL OTHER CHARGES****18,031****EQUIPMENT REPLACEMENT****Office Furniture & Equipment**3,000**TOTAL EQUIPMENT REPLACEMENT****3,000****TOTAL CAPITAL OUTLAY****\$874,972**

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 07-08	Approved 08-09	Approved 09-10	Approved Increase/ (Decrease)	% Change
12 Mid-Level Administration					
1 Salaries	\$21,887,795	\$22,880,401	\$22,080,892	(\$799,509)	-3.49%
2 Contracted Services	\$191,530	\$297,345	\$303,786	\$6,441	2.17%
3 Supplies/Materials	\$280,978	\$434,208	\$414,114	(\$20,094)	-4.63%
4 Other Charges	\$723,825	\$727,501	\$736,596	\$9,095	1.25%
5 Land, Bldg, Equip Additional	\$26,600	\$28,150	\$37,550	\$9,400	33.39%
6 Land, Bldg, Equip Replacement	(\$7,619)	\$39,000	\$47,688	\$8,688	22.28%
	\$23,103,109	\$24,406,605	\$23,620,626	(\$785,979)	-3.22%
Restricted Fund Summary					
12 Mid-Level Administration					
1 Salaries	\$535,293	\$429,385	\$250,760	(\$178,625)	-41.60%
2 Contracted Services	\$34,835	\$18,500	\$14,200	(\$4,300)	-23.24%
3 Supplies/Materials	\$6,039	\$8,336	\$4,680	(\$3,656)	-43.86%
4 Other Charges	\$61,164	\$285,118	\$267,595	(\$17,523)	-6.15%
5 Land, Bldg, Equip Additional	\$2,773	\$0	\$0	\$0	0.00%
	\$640,104	\$741,339	\$537,235	(\$204,104)	-27.53%

Category 12 - Mid Level Administration

Changes - FY 2010

<u>On-Going Items</u>		<u>System Growth Items</u>
1. Staff for opening of Manchester Valley High School - 1.0 Coordinator of Facilities, 6.8 Clerical Positions	248,968	
2. Opening of Manchester Valley High School - telecommunications	15,000	
3. Cost containment reductions - 1.0 Coordinator of Reading, 2.0 Staff Development positions, 3.0 High School Assistant Principals, 1.0 Director of State and Federal School Improvement, 1.0 Director's Secretary	(731,929)	
		<u>System Improvement Items</u>
4. Salaries & Wages - align budget with actual expenditures	(307,320)	
5. Cost containment reductions - staff development contracted services	(14,880)	
6. Cost containment reductions - Community Learning Center program discontinued	(9,228)	
7. Systemwide increase to printing and binding, copier rental, and other contracted services	21,321	<u>System Intervention Items</u>
8. Increase in new and replacement furniture and equipment	18,088	
9. Systemwide decrease in office and other non-instructional supplies and materials	(20,094)	
10. Decrease in postage, subscriptions, and other charges	(5,905)	

Subtotal - Maintenance of Effort	<u>(785,979)</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
Non-Restricted Decrease - Category 12 - Mid Level Administration			
	(\$785,979)		
Restricted Decrease - Category 12 - Mid Level Administration			
	(\$204,104)		
TOTAL DECREASE - Category 12 - Mid Level Administration			
	(\$990,083)		

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
MID-LEVEL ADMINISTRATION				
Positions				
1. Exempt	153.05	161.25	157.85	157.85
2. Non-Exempt	175.90	174.40	182.90	180.90
Total Positions	328.95	335.65	340.75	338.75
 1 Salaries and Wages				
Regular Classified	\$5,804,333	\$6,083,019	\$6,348,640	\$6,200,250
Temporary Classified	75,351	142,163	129,069	129,069
Overtime Classified	21,622	12,200	12,200	12,200
Longevity Classified	23,379	23,431	28,050	26,630
Vacation Payoff Professional	187,303	150,000	190,000	190,000
Substitute Employees	1,481	0	0	0
Regular Professional	15,362,457	16,401,261	16,381,503	15,442,906
Temporary Professional	362,234	225,176	214,870	214,870
All Other Add-On Salaries	8,248	0	25,680	25,680
Student Service Coordinator/SIT	2,923	3,707	3,174	3,144
Classified Educational Add-Ons	14,558	15,090	15,540	15,540
Insurance Opt-Out	23,906	23,906	20,155	20,155
Hiring Turnover (F.T.E.)	0	(199,552)	(199,552)	(199,552)
Object Total	21,887,795	22,880,401	23,169,329	22,080,892
 2 Contracted Services				
Printing & Binding	62,314	82,632	108,155	100,155
Advertising	382	525	525	525
Rental of Business Machines	72,716	88,686	95,154	95,154
Consultants	13,579	24,150	13,000	13,000
Other Contracted Services	42,539	101,352	94,952	94,952
Object Total	191,530	297,345	311,786	303,786
 3 Supplies and Materials				
Office Supplies	231,874	259,487	238,529	238,529
Clothing & Footwear	82	0	0	0
Books & Periodicals	10,592	16,745	17,445	17,445
Food	21,602	27,536	27,500	27,500
Library Media	4,828	5,000	5,000	5,000
Library Media Supplies	2,138	2,240	2,240	2,240
Computer Equipment < \$5,000	5,954	120,000	120,000	120,000
Misc. Non-Instr. Materials & Supplies	3,908	3,200	3,400	3,400
Object Total	280,978	434,208	414,114	414,114

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
MID-LEVEL ADMINISTRATION - continued				
4 Other Charges				
Conferences & Meetings	7,839	11,650	11,650	11,650
Local Mileage Reimbursement	88,180	98,201	101,966	101,716
License Fees	117,131	45,000	45,000	45,000
Communications	311,384	300,000	315,000	315,000
Postage	115,462	132,097	128,245	128,245
Dues	21,846	34,605	33,895	33,895
Subscriptions	7,840	8,600	7,575	7,575
Other Professional Development	614	5,750	2,750	2,750
In-Service	3,850	8,975	9,425	9,425
A. & S. Professional Development	44,291	74,373	73,040	73,040
A.T.S.P. Professional Development	1,662	3,250	3,250	3,250
Accreditation Expenses	0	5,000	5,000	5,000
Admissions/Entrance Fees	25	0	0	0
Miscellaneous - Other Charges	3,701	0	50	50
Object Total	723,825	727,501	736,846	736,596
5 Equipment Additional				
Office Furniture & Equipment	8,986	8,700	10,850	10,850
Office Machines	9,161	9,450	16,700	16,700
Data Processing Equipment	3,967	10,000	10,000	10,000
Audio-Visual Equip. & Furn.	2,945	0	0	0
Classroom Furniture & Equipment	1,541	0	0	0
Object Total	26,600	28,150	37,550	37,550
6 Equipment Replacement				
Office Furniture & Equipment	4,241	4,000	12,688	12,688
Data Processing Equipment	(11,860)	35,000	35,000	35,000
Object Total	(7,619)	39,000	47,688	47,688
TOTAL MID-LEVEL ADMINISTRATION	\$23,103,109	\$24,406,605	\$24,717,313	\$23,620,626

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
MID-LEVEL ADMINISTRATION				
Positions				
1. Exempt	2.20	2.20	2.60	2.60
2. Non-Exempt	0.00	0.00	1.00	1.00
Total Positions	2.20	2.20	3.60	3.60
1 Salaries and Wages				
Regular Classified	\$6,926	\$0	\$37,342	\$36,735
Regular Professional	174,590	117,411	196,337	194,650
Temporary Professional	353,777	311,974	18,275	19,375
Object Total	535,293	429,385	251,954	250,760
2 Contracted Services				
Advertising	43	0	0	0
Consultants	2,000	0	9,200	9,200
Other Contracted Services	32,792	18,500	5,000	5,000
Object Total	34,835	18,500	14,200	14,200
3 Supplies and Materials				
Office Supplies	2,529	5,000	1,830	1,830
Books & Periodicals	2,278	0	750	750
Food	1,232	3,086	2,100	2,100
Other Non-Instr Sup & Mat	0	250	0	0
Object Total	6,039	8,336	4,680	4,680
4 Other Charges				
Conferences & Meetings	6,711	0	0	0
Local Mileage Reimbursement	4,395	7,198	7,958	7,958
License Fees	4,000	0	0	0
Communications	0	500	0	0
Postage	3,648	5,187	5,417	5,417
Dues	90	0	0	0
Subscriptions	1,598	2,000	1,600	1,600
Other Professional Development	2,608	0	0	0
In-Service	1,359	12,944	500	500
A & S Professional Development	36,676	29,500	26,326	26,327
Miscellaneous - Other Charges	79	227,789	222,500	225,793
Object Total	61,164	285,118	264,301	267,595
5 Equipment Additional				
Data Processing Equipment	2,773	0	0	0
Object Total	2,773	0	0	0
TOTAL MID-LEVEL ADMINISTRATION	\$640,104	\$741,339	\$535,135	\$537,235

CARROLL COUNTY PUBLIC SCHOOLS

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

Table 8

	Approved Budget 2008-09	Approved Budget 2009-10
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Positions		
1 Professional	110.00	107.00
2 Classified	<u>146.90</u>	<u>154.90</u>
TOTAL F.T.E. POSITIONS	256.90	261.90
 SALARIES AND WAGES		
Regular Professional	10,950,276	10,280,191
Regular Classified	5,038,992	5,192,587
Temporary Classified	67,319	56,249
Longevity Classified	600	600
Vacation Payoff	150,000	190,000
Educational Add-Ons	0	25,200
Temporary Professional	343,886	33,081
Student Service Coordinator/SIT	3,707	3,144
Classified Add-Ons	12,790	13,040
Insurance Opt-Out	21,286	17,535
Hiring Turnover (F.T.E.)	<u>(199,552)</u>	<u>(199,552)</u>
TOTAL SALARIES AND WAGES	16,389,304	15,612,075
 CONTRACTED SERVICES		
Printing and Binding	77,632	97,155
Business Machines Rental	82,786	89,254
Consultants	0	9,200
Other Contracted Services	<u>84,848</u>	<u>80,448</u>
TOTAL CONTRACTED SERVICES	245,266	276,057
 SUPPLIES AND MATERIALS		
Office Supplies	146,419	128,294
Books and Periodicals	6,350	7,350
Food	12,025	13,775
Computer Equipment < \$5,000	100,000	100,000
Other Non-Instructional Supplies	<u>3,150</u>	<u>2,700</u>
TOTAL SUPPLIES AND MATERIALS	267,944	252,119
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CARROLL COUNTY PUBLIC SCHOOLS

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

Table 8

	Approved Budget 2008-09	Approved Budget 2009-10
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OTHER CHARGES		
Conferences and Meetings	0	500
Local Mileage Reimbursement	41,488	40,333
License Fees	45,000	45,000
Communications	300,500	315,000
Postage	128,975	126,275
Dues and Subscriptions	26,205	25,225
Other Professional Development	4,000	1,000
In-Service Training	10,537	2,625
A & S Professional Development	55,250	50,600
Accreditation Expenses	5,000	5,000
Miscellaneous Other Charges	<u>1,000</u>	<u>1,050</u>
TOTAL OTHER CHARGES	617,955	612,608
 EQUIPMENT ADDITIONAL		
Office Furniture and Equipment	8,700	10,850
Office Machines	<u>7,750</u>	<u>15,000</u>
TOTAL EQUIPMENT ADDITIONAL	16,450	25,850
 EQUIPMENT REPLACEMENT		
Office Furniture and Equipment	4,000	12,688
Data Processing Equipment	<u>35,000</u>	<u>35,000</u>
TOTAL EQUIPMENT REPLACEMENT	39,000	47,688
 TOTAL OFFICE OF THE PRINCIPAL	17,575,919	16,826,397

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	10.00	
Principal - High	8.00	
Supervisor - Outdoor School	1.00	
Assistant Principal - Elementary Schools	24.00	
Assistant Principal - Middle Schools	10.00	
Assistant Principal - High Schools	20.00	
Assistant Principal - Alternative Education Programs	1.00	
Coordinator - Facility Use/Activities/Athletics	7.00	
Mentor Teacher - Elementary	<u>1.00</u>	
	105.00	10,128,216
Professional Position (Restricted)		
Judy Center Coordinator	<u>1.00</u>	<u>79,958</u>
Total Existing Professional Positions	106.00	10,208,174
New Professional Positions		
Manchester Valley High School - Core Staff		
Coordinator - Facility Use/Activities/Athletics	<u>1.00</u>	<u>72,017</u>
	1.00	<u>72,017</u>
Total Existing and New Professional Positions	107.00	10,280,191
Classified Positions (Unrestricted)		
Data Clerk II - 10 Month	12.00	
Clerk I - 10 Month	10.90	
Clerk I - 12 Month	1.50	
Clerk II - 10 Month	25.00	
Clerk II - 12 Month	52.70	
Registrar II - 12 Month	2.00	
Clerk Accountant II - 10 Month	4.00	
Secretary III - 12 Month	1.00	
School Secretary IV - 12 Month	<u>39.00</u>	
Total Classified Positions	148.10	5,015,636
New Classified Positions		
Manchester Valley High School - Core Staff		
Data Clerk II - 10 Month	1.00	23,215
Guidance (Paraprofessional .8 FTE, Secretary 1.00 FTE)	1.80	45,619
Receptionist - 12 Month	1.00	27,871
Registrar II - 12 Month	1.00	27,871
Secretary- 10 Month (Attendance)	1.00	23,215
School Secretary III - 12 Month	<u>1.00</u>	<u>29,160</u>
Total New Classified Positions	6.80	<u>176,951</u>
Total Existing and New Classified Positions	154.90	5,192,587
Total Professional and Classified Positions	261.90	15,472,778

MID-LEVEL ADMINISTRATION

APPROVED BUDGET

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

Temporary Classified

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

a.	Summer 10-12 Month Conversion - Schools	Unrestricted	9,260	
b.	Director of High Schools	Unrestricted	10,700	
c.	Director of Middle Schools	Unrestricted	4,494	
d.	Middle School - Temporary Clerical (#356)	Unrestricted	<u>31,795</u>	56,249

Exempt Staff Vacation Payoff	Unrestricted			190,000
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Temporary Professional

Salaries to professional 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 services.

a.	Summer School: High (#033)	Restricted	3,975	
b.	Summer School: Middle	Restricted	<u>6,000</u>	9,975
c.	Judy Center @ Robert Moton (#036)	Unrestricted	3,993	
d.	Student Support Center (#081)	Unrestricted	<u>19,113</u>	33,081

Longevity Classified

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

600

Educational Add-Ons - Professional/Classified

To comply with the add-on provision in the Master Agreement between the Board of Education and professional/classified employees.

38,240

Student Service Coordinator/SIT

3,144

Insurance Opt-Out

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

17,535

Hiring Turnover (F.T.E.)

Amount reflects anticipated turnover of mid-level positions.

(199,552)

TOTAL SALARIES AND WAGES

15,612,075

MID-LEVEL ADMINISTRATION

APPROVED BUDGET

OFFICE OF THE PRINCIPAL BASIC/SUPPLEMENTAL PROGRAMS

CONTRACTED SERVICES

Printing and Binding

Printing of special brochures, forms, letterhead, flyers

a. Schools	Unrestricted	58,305	
b. Manchester Valley High	Unrestricted	2,000	
c. Assistant Superintendent of Instruction	Unrestricted	750	
d. Director of High Schools	Unrestricted	4,050	
e. Director of Elementary Schools	Unrestricted	17,000	
f. Technology Services	Unrestricted	15,000	
g. Summer School: Middle (#223)	Unrestricted	<u>50</u>	

Total Printing and Binding

97,155

Business Machine Rentals

Payments on lease purchase agreements for business machines used in the Office of the Principal.

a. Schools	Unrestricted	88,154	
b. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>1,100</u>	

89,254

Consultants

a. NCLBA Title II-A: Teacher Quality (#062)	Restricted		9,200
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Other Contracted Services

To provide community assessors

a. Judy Center @ Robert Moton (#036)	Restricted	5,000	
b. High School	Unrestricted	100	
c. Management Information Systems	Unrestricted	74,948	
to contract for network solutions and Rediker - annual update & support			
Schedule Pro Maintenance			
d. School/Community/Family Partnership	Unrestricted	<u>400</u>	

75,448

80,448

TOTAL CONTRACTED SERVICES

276,057

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 project.

a.	Schools	Unrestricted	121,650
b.	Manchester Valley High	Unrestricted	3,400
c.	Gateway School	Unrestricted	2,000
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>459</u>

128,294

Books and Periodicals

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

a.	Schools	Unrestricted	6,500
b.	Manchester Valley High	Unrestricted	450
c.	Gateway School	Unrestricted	<u>400</u>

7,350

Food

a.	NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted	1,350
b.	Judy Center @ Robert Moton (#036)	Restricted	<u>750</u>
			2,100
c.	Schools (Elementary, Middle, High)	Unrestricted	10,400
d.	Gateway	Unrestricted	500
e.	School/Community/Family Partnership	Unrestricted	200
f.	Outdoor School (#016)	Unrestricted	200
g.	Multi-Service Community Centers (#030)	Unrestricted	<u>375</u>

13,775

Computer Equipment < \$5,000

a.	Technology Services	Unrestricted	100,000
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Other Non-Instructional Supplies

Miscellaneous needs and other program expenses

a.	Schools	Unrestricted	900
b.	Gateway School	Unrestricted	<u>1,800</u>

2,700

TOTAL SUPPLIES AND MATERIALS

252,119

MID-LEVEL ADMINISTRATION

				APPROVED BUDGET
OFFICE OF THE PRINCIPAL				
BASIC/SUPPLEMENTAL PROGRAMS				
OTHER CHARGES				
Conferences and Meetings				
a. Elementary School	Unrestricted			500
Local Mileage Reimbursement				
Reimbursement to employees in order to carry out their assigned duties.				
a. Judy Center @ Robert Moton (#036)	Restricted		758	
b. Schools (office/administrative personnel)	Unrestricted		34,275	
c. Manchester Valley High	Unrestricted		1,500	
d. Gateway School	Unrestricted		600	
e. Outdoor School (#016)	Unrestricted		<u>3,200</u>	
				40,333
License Fees				
a. Technology Services	Unrestricted			45,000
Communications				
Services associated with the transmitting and receiving messages and information including telephone and modem. Telephone service for non-school and warehousing operations.				
a. Technology Services	Unrestricted			315,000
Postage				
Postage expenses for all schools and projects				
a. NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted	4,150		
b. Judy Center @ Robert Moton (#036)	Restricted	<u>600</u>		
			4,750	
c. Schools	Unrestricted		115,400	
d. Manchester Valley High	Unrestricted		4,000	
e. Gateway School	Unrestricted		2,000	
f. Families Learning Together (#031)	Unrestricted		<u>125</u>	
				126,275
Dues and Subscriptions				
Payment for membership in professional organizations and for professional publications				
a. Schools (Elementary, Middle, High)	Unrestricted		14,075	
b. Manchester Valley High	Unrestricted		900	
c. Gateway School	Unrestricted		850	
d. A & S Professional Development (#019)	Unrestricted		<u>9,400</u>	
				25,225
Other Professional Development				
Payments to attend conferences and meetings				
a. School - Elementary	Unrestricted			1,000
In-Service Training - State Wide Meetings				
Training at direction of appropriate director or supervisor				
a. Judy Center @ Robert Moton (#036)	Restricted		500	
b. School Administrators	Unrestricted		1,075	
c. Gateway School	Unrestricted		150	
d. Student Personnel Services	Unrestricted		650	
e. Local Intervention Program - Targeted Improvement (#057)	Unrestricted		<u>250</u>	
				2,625

MID-LEVEL ADMINISTRATION

			APPROVED BUDGET
OFFICE OF THE PRINCIPAL			
BASIC/SUPPLEMENTAL PROGRAMS			
OTHER CHARGES - continued			
Administrators and Supervisors Professional Development			
Expenses incurred at conferences and professional meetings as negotiated by the employee group			
a.	NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted 7,600	
b.	NCLBA Title II - A: Teacher Quality (#062)	Restricted <u>3,000</u>	10,600
c.	School Administrators	Unrestricted 500	
d.	Gateway School	Unrestricted 750	
e.	Minority Achievement/Intervention Programs	Unrestricted 1,500	
f.	Outdoor School (#016)	Unrestricted 1,000	
g.	A & S Professional Development (#019)	Unrestricted 32,750	
h.	Teacher Development (#055)	Unrestricted 2,000	
i.	Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted <u>1,500</u>	50,600
Accreditation Expenses			
a.	Director: High Schools	Unrestricted	5,000
Miscellaneous: Other Charges			
a.	Grant Carryover - Education Foundation (#804)	Restricted 1,000	
b.	High School	Unrestricted <u>50</u>	<u>1,050</u>
TOTAL OTHER CHARGES			612,608
EQUIPMENT ADDITIONAL			
Office Furniture & Equipment			
a.	Regular Education - High, Elementary Schools, Middle School	Unrestricted	10,850
Office Machines			
a.	Regular Education - High School	Unrestricted	<u>15,000</u>
TOTAL EQUIPMENT ADDITIONAL			25,850
EQUIPMENT REPLACEMENT			
Office Furniture & Equipment			
a.	Regular Education - Elementary Schools	Unrestricted	12,688
Data Processing Equipment			
a.	Regular Education - Technology Services	Unrestricted	<u>35,000</u>
TOTAL EQUIPMENT REPLACEMENT			47,688
TOTAL OFFICE OF THE PRINCIPAL			\$16,826,397

CARROLL COUNTY PUBLIC SCHOOLS

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

Table 9

	Approved Budget 2008-09	Approved Budget 2009-10
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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	198,238	197,178
Regular Classified	108,898	102,477
Classified Add-Ons	200	200
Educational Add-Ons	<u>0</u>	<u>480</u>
TOTAL SALARIES AND WAGES	307,336	300,335
 CONTRACTED SERVICES		
Printing and Binding	<u>1,500</u>	<u>1,500</u>
TOTAL CONTRACTED SERVICES	1,500	1,500
 SUPPLIES AND MATERIALS		
Office Supplies	<u>2,532</u>	<u>2,532</u>
TOTAL SUPPLIES AND MATERIALS	2,532	2,532
 OTHER CHARGES		
Local Mileage Reimbursement	500	500
Postage	<u>7,642</u>	<u>6,700</u>
TOTAL OTHER CHARGES	8,142	7,200
 TOTAL CAREER/TECHNOLOGY	319,510	311,567
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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.

	Full-Time Equivalent	APPROVED BUDGET
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 and New 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	<u>1,500</u>
TOTAL CONTRACTED SERVICES		1,500
SUPPLIES AND MATERIALS		
Office Supplies		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>2,532</u>
TOTAL SUPPLIES AND MATERIALS		2,532
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>6,700</u>
TOTAL OTHER CHARGES		7,200
TOTAL OFFICE OF THE PRINCIPAL -CAREER/TECHNOLOGY SERVICE AREA		\$311,567

CARROLL COUNTY PUBLIC SCHOOLS

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

	Approved Budget 2008-09	Approved Budget 2009-10
<hr/>		
Positions		
1 Professional	46.45	46.45
2 Classified	<u>20.50</u>	<u>20.00</u>
TOTAL F.T.E. POSITIONS	66.95	66.45
 SALARIES AND WAGES		
Regular Professional	4,867,020	4,662,035
Regular Classified	757,946	765,997
Temporary Classified	18,725	18,725
Overtime Classified	5,200	5,200
Longevity Classified	22,831	26,030
Classified Add-ons	2,100	2,300
Temporary Professional	182,044	189,404
Insurance Opt-Out	<u>1,400</u>	<u>1,400</u>
TOTAL SALARIES AND WAGES	5,857,266	5,671,091
 CONTRACTED SERVICES		
Printing and Binding	1,500	1,500
Advertising	525	525
Rental of Business Machines	5,900	5,900
Consultants	24,150	13,000
Other Contracted Services	<u>23,004</u>	<u>7,504</u>
TOTAL CONTRACTED SERVICES	55,079	28,429
 SUPPLIES AND MATERIALS		
Office Supplies	98,309	92,306
Books and Periodicals	9,845	10,295
Food	15,397	12,625
Computer Equipment < \$5,000	20,000	20,000
Other Non-Instructional Supplies	<u>0</u>	<u>400</u>
TOTAL SUPPLIES AND MATERIALS	143,551	135,626
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CARROLL COUNTY PUBLIC SCHOOLS

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

	Approved Budget 2008-09	Approved Budget 2009-10
<hr/>		
OTHER CHARGES		
Conferences and Meetings	11,650	11,150
Local Mileage Reimbursement	55,911	60,841
Postage	667	687
Dues	9,115	8,510
Subscriptions	4,210	3,660
In-Service Training/Other Professional Development	11,582	7,500
A & S Professional Development	47,623	42,850
A.T.S.P. Professional Development	3,250	3,250
Miscellaneous - Other Charges	<u>226,789</u>	<u>224,793</u>
TOTAL OTHER CHARGES	370,797	363,241
 EQUIPMENT ADDITIONAL		
Office Machines	1,700	1,700
Data Processing Equipment	<u>10,000</u>	<u>10,000</u>
TOTAL EQUIPMENT ADDITIONAL	11,700	11,700
 TOTAL OFFICE OF THE PRINCIPAL	 6,438,393	 6,210,087

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	<u>Full-Time Equivalent</u>	<u>APPROVED 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, Staff Development, and 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 - Guidance	1.00	
Supervisor - Health & Physical Education K-12	1.00	
Supervisor - Intervention Services	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	1.00	
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	
Assistant Supervisor - Social Studies	1.00	
Assistant Supervisor - Staff Development	1.00	
Coordinator - Business & Community Partnerships	1.00	
Coordinator - Health Education	1.00	
Coordinator - Instructional Development	1.00	
Coordinator - Intervention Services - Elementary	1.00	
Coordinator - Mathematics	1.00	
Coordinator - Minority Achievement & Community Relations	1.00	
Coordinator - Modern & Classical Languages	1.00	
Coordinator - Science	1.00	
Coordinator - Specialized Reading Intervention	1.00	
Coordinator - Substance Abuse Prevention	0.60	
Foundation Manager	1.00	
Technology Integration Specialists	<u>3.00</u>	
	44.85	4,547,343
 Professional Positions - Restricted		
Coordinator - Teacher Induction Programs	0.60	
Facilitator of Mentoring Connection	<u>1.00</u>	
	1.60	<u>114,692</u>
 Total Existing Professional Positions	46.45	4,662,035

MID-LEVEL ADMINISTRATION

		APPROVED BUDGET
INSTRUCTIONAL ADMINISTRATION AND SUPERVISION		
INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT		
SALARIES AND WAGES - continued		
Classified Positions - Unrestricted		
Director's Secretary	6.00	
Cabinet Secretary	1.00	
Clerk II- 12 Month	2.00	
Secretary III - 12 Month	9.00	
Secretary IV - 12 Month	<u>1.00</u>	
	19.00	729,262
Classified Position - Restricted		
Secretary III - 12 Month	<u>1.00</u>	<u>36,735</u>
Total Existing Classified	20.00	<u>765,997</u>
Total Existing Professional & Classified Positions	66.45	5,428,032
Temporary Classified		
Salaries to classified 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
b. Curriculum	Unrestricted	5,350
c. Pre-Kindergarten (#056)	Unrestricted	<u>535</u>
		18,725
Overtime Classified		
Salaries paid to classified 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 non-exempt employees and the Board of Education.		
		26,030
Temporary Professional		
Salaries to professional employees for services rendered on an intermittent or short term basis.		
a. NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted	8,300
b. Suicide Prevention Grant (#045)	Restricted	1,100
c. Director of High Schools	Unrestricted	20,622
d. Curriculum	Unrestricted	128,286
e. Minority Achievement/Intervention Programs	Unrestricted	<u>31,096</u>
		189,404
Classified Add-Ons		
Payments to individuals with B.S., A.A. and Secretarial College certificates.		
		2,300
Insurance Opt-Out		
Reimbursement to employees who elect to opt-out of the Board's insurance program.		
		<u>1,400</u>
TOTAL SALARIES AND WAGES		5,671,091

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
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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.	Director of Elementary Schools	Unrestricted	3,000	
b.	Staff Development	Unrestricted	<u>10,000</u>	13,000

Other Contracted Services

To provide other contracted services for distribution by Elementary Supervisors and Curriculum

a.	Assistant Superintendent - Instruction	Unrestricted	2,000	
b.	Director - State & Federal School Improvement Compliance	Unrestricted	4,000	
c.	Curriculum	Unrestricted	500	
d.	Staff Development	Unrestricted	<u>1,004</u>	7,504

TOTAL CONTRACTED SERVICES

28,429

SUPPLIES AND MATERIALS

Office Supplies

Paper, forms, stationery and general office supplies to be used by the Instructional Programs Direction/Improvement personnel

a.	NCLBA Title I- Part A: Targeted Assistance (#020)	Restricted	750	
b.	Mentoring Program (#379)	Restricted	1,080	
c.	Systemwide	Unrestricted	89,191	
d.	Multi-Service Community Centers (#030)	Unrestricted	<u>1,285</u>	92,306

Books and Periodicals

Purchase of books and periodicals for Instructional Programs/Direction/Improvement use

a.	NCLBA Title I- Part A: Targeted Assistance (#020)	Restricted	750	
b.	Systemwide	Unrestricted	4,545	
c.	Early Success (#171)	Unrestricted	<u>5,000</u>	10,295

Food

Curriculum Council and opening in-service

a.	Systemwide	Unrestricted	12,114	
b.	Multi-Service Community Centers (#030)	Unrestricted	176	
c.	Multicultural Curriculum Development (#345)	Unrestricted	<u>335</u>	12,625

Computer Equipment < \$5,000

	Unrestricted			20,000
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Other Non-Instructional Supplies

a.	Director - State & Federal School Improvement Compliance	Unrestricted		<u>400</u>
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TOTAL SUPPLIES AND MATERIALS

135,626

MID-LEVEL ADMINISTRATION

APPROVED BUDGET

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT OTHER CHARGES

Conferences and Meetings

Attendance at national, regional and state meetings

a.	Assistant Superintendent - Instruction	Unrestricted	2,000
b.	Director of High Schools	Unrestricted	2,000
c.	Director of Middle Schools	Unrestricted	500
d.	Director of Elementary Schools	Unrestricted	2,450
e.	Curriculum	Unrestricted	1,700
f.	Minority Achievement/Intervention Programs	Unrestricted	<u>2,500</u>

11,150

Local Mileage Reimbursement

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

a.	NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted	3,200
b.	NCLBA Title II - A: Teacher Quality (#062)	Restricted	2,500
c.	NCLBA Title IV-A: Safe and Drug Free Schools (#113)	Restricted	500
d.	Learn & Serve America Sub-Grant (#124)	Restricted	1,000
e.	Multi-Service Community Centers (#030)	Unrestricted	450
f.	Local Intervention Programs - Compensatory Education (#096)	Unrestricted	580
g.	High School Dropout Prevention (#122)	Unrestricted	511
h.	Limited English Proficiency (#238)	Unrestricted	500
i.	Systemwide	Unrestricted	<u>51,600</u>

60,841

Postage

a.	NCLBA Title IV-A: Safe and Drug Free Schools (#113)	Restricted	667
b.	Director - State & Federal School Improvement Compliance	Unrestricted	<u>20</u>

687

Dues

Payments for membership in professional organizations

a.	Systemwide	Unrestricted	6,710
b.	A & S Professional Development (#019)	Unrestricted	<u>1,800</u>

8,510

Subscriptions

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

a.	NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted	1,600
b.	Systemwide	Unrestricted	<u>2,060</u>

3,660

In-Service Training/Other Professional Development

Training of Supervisors at State Conferences at the direction of the Superintendent/Assistant Superintendents

a.	High School Dropout Prevention (#122)	Unrestricted	100
b.	Systemwide	Unrestricted	<u>7,400</u>

7,500

Administrators and Supervisors Professional Development

Expenses incurred by Supervisors at conferences and professional meetings as negotiated by the employee group

a.	NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted	3,000
b.	NCLBA Title II-A: Teacher Quality (#062)	Restricted	3,000
c.	Learn & Serve America Sub-Grant (#124)	Restricted	1,500
d.	Sexual Harassment & Assault Prevention (#214)	Restricted	3,000
e.	Mentoring Program (#379)	Restricted	<u>227</u>
			10,727
f.	A & S Professional Development (#019)	Unrestricted	7,750
g.	Multi-Service Community Centers (#030)	Unrestricted	1,423
h.	Teacher Development (#055)	Unrestricted	2,000
i.	Local Intervention Programs - Compensatory Education (#096)	Unrestricted	1,300
j.	High School Dropout Prevention (#122)	Unrestricted	200
k.	Limited English Proficiency (#238)	Unrestricted	1,500
l.	Systemwide	Unrestricted	<u>17,950</u>

42,850

MID-LEVEL ADMINISTRATION

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

**APPROVED
BUDGET**

A.T.S.P. Training and Professional Development

Professional training and development for A.T.S.P. personnel
assigned to appropriate departments.

a.	Assistant Superintendent - Instruction	Unrestricted	500	
b.	Human Resources	Unrestricted	<u>2,750</u>	3,250

Miscellaneous - Other Charges

a.	Various Grants Carryover	Restricted		<u>224,793</u>
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TOTAL OTHER CHARGES

363,241

EQUIPMENT ADDITIONAL

Office Machines

a.	Curriculum			1,700
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Data Processing Equipment

a.	Technology Services			<u>10,000</u>
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TOTAL EQUIPMENT ADDITIONAL

11,700

TOTAL INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT

\$6,210,087

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 2008-09	Approved Budget 2009-10
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	211,381	204,934
Regular Classified	38,879	38,879
Temporary Professional	<u>8,160</u>	<u>8,700</u>
TOTAL SALARIES AND WAGES	258,420	252,513
SUPPLIES AND MATERIALS		
Office Supplies	800	800
Books and Periodicals	550	550
Food	<u>1,800</u>	<u>1,800</u>
TOTAL SUPPLIES AND MATERIALS	3,150	3,150
OTHER CHARGES		
Local Mileage Reimbursement	4,000	4,500
Dues	500	500
In-Service Training	200	200
A & S Professional Development	<u>600</u>	<u>5,517</u>
TOTAL OTHER CHARGES	5,300	10,717
TOTAL CAREER/TECHNOLOGY	266,870	266,380

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	Full-Time Equivalent	APPROVED BUDGET
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 exempt employees.		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>8,700</u>
TOTAL SALARIES AND WAGES		252,513
SUPPLIES AND MATERIALS		
Office Supplies		
Paper, stationery and general supplies to be used by 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	1,500
b. Career Technology Education - Match (#429)	Unrestricted	<u>300</u>
		1,800
TOTAL SUPPLIES AND MATERIALS		3,150

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	4,500
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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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In-Service TrainingTraining and state-wide meetings for Career/Technology Supervisors
and related office personnel

a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	200
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Administrators and Supervisors Professional DevelopmentExpenses incurred at conferences and professional meetings
as negotiated by the employee group.

a. Career Tech Education Reserve Grant Fund (#129)	Restricted	5,000	
b. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>517</u>	<u>5,517</u>

TOTAL OTHER CHARGES**10,717****TOTAL CAREER TECHNOLOGY PROGRAM OF DIRECTION AND IMPROVEMENT****\$266,380**

CARROLL COUNTY PUBLIC SCHOOLS

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

Table 12

	Approved Budget 2008-09	Approved Budget 2009-10
<hr/>		
Positions		
1 Professional	3.00	3.00
2 Classified	<u>3.00</u>	<u>3.00</u>
TOTAL F.T.E. POSITIONS	6.00	6.00
 SALARIES AND WAGES		
Regular Professional	291,757	293,217
Regular Classified	138,304	137,046
Temporary Classified	56,119	54,095
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	497,460	495,638
 CONTRACTED SERVICES		
Printing and Binding	2,000	0
Other Contracted Services	<u>12,000</u>	<u>12,000</u>
TOTAL CONTRACTED SERVICES	14,000	12,000
 SUPPLIES AND MATERIALS		
Office Supplies	16,427	16,427
Food	1,400	1,400
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	25,367
 OTHER CHARGES		
Local Mileage Reimbursement	3,500	3,500
Dues	440	440
Subscriptions	4,735	4,735
Other Professional Development	1,250	1,250
In-Service Training	100	100
A & S Professional Development	<u>400</u>	<u>400</u>
TOTAL OTHER CHARGES	10,425	10,425
 TOTAL PROFESSIONAL MEDIA SUPPORT	 547,252	 543,430

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	
Professional Media Specialist	1.00	
Television Manager	<u>1.00</u>	
Total Existing Professional Positions	3.00	293,217
Classified Positions		
Broadcast Programmer for Channel 21	1.00	
Video Production Specialist	1.00	
Secretary IV - 12 Month	<u>1.00</u>	
Total Existing Classified Positions	3.00	<u>137,046</u>
Total All Professional and Classified Positions	6.00	430,263
Temporary Classified		
Salaries to classified employees for services rendered on an intermittent or short term basis.		
a. Educational Television Services	Unrestricted	45,000
b. Media Centers	Unrestricted	<u>9,095</u>
		54,095
Overtime Classified		
a. Educational Television Services	Unrestricted	7,000
Temporary Professional		
Salaries to professional 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		495,638
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. Educational Television Services	Unrestricted	10,577	
b. Media Centers	Unrestricted	<u>5,850</u>	16,427

Food

Staff Development Conference Room, coffee supplies

a. Educational Television Services	Unrestricted	1,000	
b. Media Centers	Unrestricted	<u>400</u>	1,400

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**25,367****OTHER CHARGES****Local Mileage Reimbursement**

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

a. Educational Television Services	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. Educational Television Services	Unrestricted	650	
b. Media Centers	Unrestricted	<u>4,525</u>	5,175

Other Professional Development

Payments for training for Administrative Professionals, Media Support Staff

a. Media Centers	Unrestricted		1,250
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In-Service Training - State Wide Meetings

Training of Supervisors at State Conference

a. Media Centers	Unrestricted		100
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Administrators and Supervisors Professional Development

Expenses incurred by Administrators and Supervisors at conferences and professional meetings as negotiated by the employee group.

a. Media Centers	Unrestricted		<u>400</u>
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TOTAL OTHER CHARGES**10,425****TOTAL PROFESSIONAL MEDIA SUPPORT****\$543,430**

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 07-08	Approved 08-09	Approved 09-10	Approved Increase/ (Decrease)	% Change
13 Special Education					
1 Salaries	\$21,767,142	\$22,569,055	\$22,719,860	\$150,805	0.67%
2 Contracted Services	\$847,525	\$1,100,379	\$1,047,283	(\$53,096)	-4.83%
3 Supplies/Materials	\$248,261	\$275,168	\$261,997	(\$13,171)	-4.79%
4 Other Charges	\$98,989	\$59,354	\$59,500	\$146	0.25%
5 Land, Bldg, Equip Additional	\$23,858	\$14,384	\$21,082	\$6,698	46.57%
6 Land, Bldg, Equip Replacement	\$19,233	\$5,160	\$4,400	(\$760)	-14.73%
9 Transfers	\$3,591,600	\$3,803,250	\$3,798,000	(\$5,250)	-0.14%
	\$26,596,608	\$27,826,750	\$27,912,122	\$85,372	0.31%
Restricted Fund Summary					
13 Special Education					
1 Salaries	\$4,631,898	\$4,338,437	\$5,487,347	\$1,148,910	26.48%
2 Contracted Services	\$306,899	\$692,776	\$1,172,443	\$479,667	69.24%
3 Supplies/Materials	\$86,194	\$97,647	\$1,808,808	\$1,711,161	1752.39%
4 Other Charges	\$107,465	\$674,228	\$606,398	(\$67,830)	-10.06%
5 Land, Bldg, Equip Additional	\$16,238	\$35,000	\$20,000	(\$15,000)	-42.86%
9 Transfers	\$3,342,556	\$4,400,000	\$5,300,000	\$900,000	20.45%
	\$8,491,250	\$10,238,088	\$14,394,996	\$4,156,908	40.60%

Category 13 - Special Education Changes - FY 2010

<u>On-Going Items</u>		<u>System Growth Items</u>
1. Staff for opening of Manchester Valley High School - 1.0 LFI Teacher, 1.0 BEST Teacher, .6 Speech and Language Pathologist, .4 Occupational Therapist, .4 Physical Therapist	203,402	
2. Annualization (full-year cost) of FY 2009 mid-year step increase	143,366	
3. Salaries & Wages - align budget with actual expenditures	(195,963)	
4. Transfer of legal fees for special education from category 01, administration, to category 13, special education	112,500	<u>System Improvement Items</u>
5. Decrease in hourly speech and language services and other contracted services	(165,596)	
6. Decrease in general supplies and materials systemwide	(13,171)	
7. Increase in other charges systemwide	146	
8. Increase in new and replacement classroom furniture and equipment	5,938	<u>System Intervention Items</u>
9. Decrease in budget for out of county living arrangements	(5,250)	

Subtotal - Maintenance of Effort	<u>85,372</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
Non-Restricted Increase - Category 13 - Special Education			
	\$85,372		
Restricted Increase - Category 13 - Special Education			
	\$4,156,908		
TOTAL INCREASE - Category 13 - Special Education			
	\$4,242,280		

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
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SPECIAL EDUCATION

Positions

1. Exempt	257.50	261.95	272.35	273.85
2. Non-Exempt	148.55	151.30	151.30	151.30
Total Positions	406.05	413.25	423.65	425.15

1 Salaries

Assistants	\$3,369,231	\$3,476,983	\$3,542,070	\$3,439,635
Clerks & Secretaries	132,089	134,779	181,907	133,235
Temporary Classified	852,154	934,529	901,253	908,949
Overtime Classified	246	0	360	360
Longevity Classified	2,686	2,686	5,031	5,891
Vacation Payoff	6,851	0	0	0
Substitute Employees	379,603	294,450	294,450	294,450
Teachers	15,425,475	16,261,659	16,705,586	16,392,141
Principals	225,186	229,771	241,266	229,690
Other Professionals	913,740	972,592	1,110,592	1,065,152
Temporary Educational - Home Teaching	120,607	132,600	130,600	130,600
Temporary Educational - Other	169,372	149,451	136,400	136,400
Educational Add-Ons	19,808	20,000	35,480	35,480
Team Leaders	34,897	35,529	38,088	37,728
Department Chairman	7,534	7,534	9,170	9,081
Student Service Coord./SIT	4,967	4,967	4,056	4,017
Classified Educational Add-Ons	33,099	32,750	32,540	32,540
Summer Work - Educational	22,596	22,825	21,800	20,177
Summer Work - Classified	2,269	2,269	2,554	2,554
Insurance Opt-Out	44,732	47,588	38,219	35,687
Hiring Turnover (F.T.E.)	0	(193,907)	(193,907)	(193,907)
Object Total	21,767,142	22,569,055	23,237,515	22,719,860

2 Contracted Services

Maintenance & Repair of Equipment	258	0	1,200	1,200
Printing & Binding	2,829	5,100	5,600	5,600
Rental of Business Machines	16,233	18,279	18,079	18,079
Legal Fees	0	0	0	112,500
Rental of Motor Vehicles	320	0	0	0
Occupational/Physical Therapy	85,436	102,500	100,500	100,500
Other Contracted Services	742,449	974,500	980,500	809,404
Object Total	847,525	1,100,379	1,105,879	1,047,283

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
SPECIAL EDUCATION - continued				
3 Supplies and Materials				
Office Supplies	5,182	4,239	4,900	4,900
Clothing & Footwear	107	0	0	0
Books & Periodicals	787	2,000	1,600	1,600
Food	8,584	11,640	10,610	10,610
Textbooks	1,654	1,000	1,100	1,100
Library Media	1,400	900	1,200	1,200
General Supplies	231,997	254,789	242,087	242,087
Library Media Supplies	169	600	500	500
Computer Equipment < \$5,000	(2,520)	0	0	0
Other Non-Instr Sup & Mat	901	0	0	0
Object Total	248,261	275,168	261,997	261,997
4 Other Charges				
Local Mileage Reimbursement	71,402	49,404	50,155	50,155
License Fees	975	0	0	0
Postage	3,518	2,900	3,075	3,075
Dues	0	1,300	1,300	1,300
Subscriptions	1,231	1,350	1,270	1,270
Other Professional Development	2,985	250	200	200
In-Service	139	0	0	0
A & S Professional Development	109	2,000	2,000	2,000
Admissions/Entrance Fees	716	2,150	1,500	1,500
Miscellaneous - Other Charges	17,914	0	0	0
Object Total	98,989	59,354	59,500	59,500
5 Equipment Additional				
Office Furniture & Equipment	0	1,200	1,500	1,500
Audio-Visual Equipment	0	3,319	4,800	4,800
Classroom Furniture & Equipment	23,858	9,865	14,782	14,782
Object Total	23,858	14,384	21,082	21,082
6 Equipment Replacement				
Data Processing Equipment	17,283	0	0	0
Audio-Visual Equipment	0	1,660	800	800
Classroom Furniture & Equipment	1,950	3,500	3,600	3,600
Object Total	19,233	5,160	4,400	4,400
9 Transfers				
Other Transfers MD L.E.A.'s	46,926	53,250	48,000	48,000
Other Out-Going Transfers	3,544,674	3,750,000	4,150,000	3,750,000
Object Total	3,591,600	3,803,250	4,198,000	3,798,000
TOTAL SPECIAL EDUCATION	\$26,596,608	\$27,826,750	\$28,888,373	\$27,912,122

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
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SPECIAL EDUCATION

Positions

1. Exempt	41.05	42.20	42.00	42.80
2. Non-Exempt	45.95	47.10	46.20	48.20
Total Positions	87.00	89.30	88.20	91.00

1 Salaries

Assistants	\$974,907	\$998,859	\$1,025,516	\$986,902
Clerks & Secretaries	129,002	129,002	117,178	115,546
Temporary Classified	958,853	425,924	892,600	1,292,600
Substitute Employees	91,950	44,913	51,553	51,553
Teachers	2,308,533	2,566,250	2,550,235	2,784,721
Other Professionals	98,206	98,206	105,219	100,170
Temporary Educational	46,790	55,263	130,531	130,531
Classified Educational Add-Ons	11,641	9,450	9,682	9,667
Teacher - Team Leader	632	0	0	0
Summer Work - Educational	3,811	3,356	3,732	5,355
Insurance Opt-Out	7,573	7,214	7,772	10,302
Object Total	4,631,898	4,338,437	4,894,018	5,487,347

2 Contracted Services

Printing & Binding	357	1,800	1,800	1,800
Rental of Business Machines	2,131	2,309	2,309	2,309
Occupational & Physical Therapy	3,348	50,000	50,000	50,000
Other Contracted Services	301,063	638,667	521,784	1,118,334
Object Total	306,899	692,776	575,893	1,172,443

3 Supplies and Materials

Food	3,130	2,400	3,255	3,255
General Supplies	81,073	85,247	237,383	1,804,753
Other Non-Instr Supp & Matls	1,991	10,000	800	800
Object Total	86,194	97,647	241,438	1,808,808

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

	Actual	Approved	Proposed	Approved
Object/Sub-Object	Expenditures	Budget	Budget	Budget
	2007-08	2008-09	2009-10	2009-10

SPECIAL EDUCATION - continued

4 Other Charges

Conference, Meetings	379	0	1,000	1,000
Local Mileage Reimbursement	70,335	78,404	27,904	27,438
License Fees	123	500	0	0
Postage	168	0	0	0
Subscriptions	0	0	1,500	1,500
Other Professional Development	6,330	10,500	14,070	14,070
In-Service	765	4,000	0	0
A.&S. Professional Development	5,336	4,000	7,500	7,500
Admission Fees	125	0	0	0
Miscellaneous-Other Charges	23,904	576,824	517,900	554,890
Object Total	107,465	674,228	569,874	606,398

5 Equipment Additional

Data Processing Equipment	0	15,000	10,000	10,000
Classroom Furniture & Equipment	16,238	20,000	10,000	10,000
Object Total	16,238	35,000	20,000	20,000

9 Transfers

Other Out-Going Transfers	3,342,556	4,400,000	4,600,000	5,300,000
Object Total	3,342,556	4,400,000	4,600,000	5,300,000

TOTAL SPECIAL EDUCATION	\$8,491,250	\$10,238,088	\$10,901,223	\$14,394,996
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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

2.00

Special Education Assistant

33.00

Paraprofessionals

10.00

45.00

986,902

Non-Restricted

PRIDE Instructional Assistant

1.00

Instructional Assistant

4.00

Kindergarten Assistants

2.40

Special Education Assistant

127.60

Paraprofessionals

13.00

148.00

3,439,635

Total Existing Assistants - Restricted and Non-Restricted

193.00

4,426,537

Clerical

Restricted

Clerk II - 12 Month

1.00

Secretary III - 12 Month

1.60

Medicaid Reimbursement Technician

0.60

3.20

115,546

Non-Restricted

Director's Secretary

1.30

School Secretary IV - 12 Month

1.00

Secretary IV - 12 Month

1.00

3.30

133,235

Total Existing Clerical - Restricted and Non-Restricted

6.50

248,781

248,781

Total Existing and New Classified Positions

199.50

4,675,318

SPECIAL EDUCATION

**APPROVED
BUDGET**

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

	Full-Time Equivalent	
Director - Student Services	0.20	
Director - Special Education	1.00	
Supervisor - Special Education	1.00	
Principal - Gateway	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	39.80	
Career Tech Support Services	1.00	
Art	0.60	
General Music	0.60	
General Social Studies	0.50	
Health Education	0.60	
Physical Education	1.10	
Infants & Toddlers	1.90	
Interpreters	5.00	
Reading	2.00	
Reading Intervention Teacher	4.00	
Consulting Teacher	6.00	
Learning For Independence (LFI) Teacher	5.00	
Special Education Resource	124.50	
Cooperative Work Study	4.50	
Hearing Resource	1.00	
Early Identification Kindergarten	2.00	
Pre-Kindergarten	1.00	
Pre-Kindergarten - Special Education Teacher	1.50	
Hearing Impaired	0.60	
Visually Impaired	3.00	
Adapted Physical Education	5.10	
Special Needs	18.30	
Occupational Therapist	2.70	
Occupational Therapist Assistant	2.00	
BEST Teacher	12.00	
Diagnostic / Prescriptive	1.00	
Physical Therapist	3.60	
Special Education Occupational Therapist	2.00	
Orientation & Mobility	1.00	
Title I - Elementary Teacher	<u>1.00</u>	
	270.45	17,483,581

SPECIAL EDUCATION

SALARIES AND WAGES - continued

**APPROVED
BUDGET**

Professional Positions - Existing - continued

Restricted

Assistant Supervisor - Special Education	1.00	
Parent / Child Worker	0.20	
Parent Educator	0.70	
Speech Therapist	8.70	
Pre-Kindergarten Special Education Teacher	0.50	
Reading Intervention Teacher	1.00	
Learning For Independence (LFI) Teacher	1.00	
Special Education Resource	16.50	
Hearing Resource	0.70	
Infants & Toddlers	1.80	
Adapted Physical Education	2.30	
Special Needs	1.10	
Occupational Therapist	1.30	
Occupational Therapist Assistant	1.60	
Physical Therapist	1.80	
Physical Therapist Assistant	0.60	
Interpreter	1.00	
Vocational Evaluator	<u>1.00</u>	
	42.80	<u>2,884,891</u>

Total Existing Professional Positions	313.25	20,368,472
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New Professional Positions - Non-Restricted

Manchester Valley High School		
Core Staffing		
BEST Teacher	1.00	59,824
Teacher - Learning For Independence	1.00	59,824
Occupational Therapist	0.40	23,930
Physical Therapist	0.40	23,930
Speech/Language Pathologist	<u>0.60</u>	<u>35,894</u>

Total New Professional Positions	3.40	<u>203,402</u>
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Total Existing and New Professional Positions	316.65	20,571,874
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Total All Existing and New Positions	516.15	25,247,192
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Temporary Classified - 1:1 Assistants Hourly

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

a. Hourly Assistants 1:1	Unrestricted	875,253	
b. Lunchroom Assistants (#099)	Unrestricted	7,696	
c. Summer SPH (#101)	Unrestricted	26,000	
d. IDEA: Part B: State Pass-through (#010)	Restricted	500,000	
e. IDEA: Part B: American Recovery & Reinvestment Act (ARRA) (#015)	Restricted	400,000	
f. IDEA: Part B: Carryover - Pass-through (#044)	Restricted	300,000	
g. IDEA: Part B: State Grant Discretionary (#078)	Restricted	17,000	
h. IDEA: Part B: SGD - Transition, Partners for Success, SEAC (#080)	Restricted	2,700	
i. IDEA: Part B: Least Restrictive Environment (#083)	Restricted	62,000	
j. IDEA: Part B: Least Restrictive Environment (#183)	Restricted	<u>10,900</u>	
			2,201,549

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	25,000	
c. IDEA: Part B: SGD - Transition, Partners for Success, SEAC (#080)	Restricted	1,650	
d. IDEA: Part B: PBIS (#093)	Restricted	5,300	
e. IDEA: Part B: Support for ALT-MSA (#094)	Restricted	3,000	
f. IDEA: Part B: Discretionary - AYP (#192)	Restricted	13,245	
g. Maryland Model for School Readiness (#212)	Restricted	<u>3,358</u>	

346,003

SPECIAL EDUCATION

SALARIES AND WAGES - continued

**APPROVED
BUDGET**

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.	Unrestricted	65,500	
b. Home & Hospital (Level VII)	Unrestricted	130,600	
c. Summer SPH (#101)	Unrestricted	70,900	
d. Medical Assistance (Infants & Toddlers) (#065)	Restricted	7,000	
e. IDEA: Part B: Discretionary - Performance Improvement (#075)	Restricted	18,000	
f. IDEA: Part B: Discretionary - HSA Support (#087)	Restricted	42,200	
g. IDEA: Part B: PBIS (#093)	Restricted	3,400	
h. IDEA: Part B: Support for ALT-MSA (#094)	Restricted	8,600	
i. IDEA: Part B, Section 619: Infants & Toddlers (#097)	Restricted	6,331	
j. Infants & Toddlers Part B (current year) (#107)	Restricted	3,500	
k. IDEA: Part B: Discretionary - Seamless Transition (#132)	Restricted	30,000	
l. IDEA: Part B: Least Restrictive Environment (#183)	Restricted	<u>11,500</u>	

397,531

Educational Add-Ons

Negotiated salary compensation for additional educational certificate.

Unrestricted 35,480

Longevity Classified

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

Unrestricted 5,891

Team Leaders and Department Chairmen

Payments to Special Education Team Leaders and Department Chairmen

Unrestricted 46,809

Student Service Coordinator/School Improvement Team

Unrestricted 4,017

Classified Educational Add-Ons

Negotiated salary compensation for education certification.

Unrestricted 32,540
Restricted 9,667 42,207

Summer Work - Educational

Negotiated salary compensation for summer work.

Unrestricted 20,177
Restricted 5,355 25,532

Summer Work - Classified

Unrestricted 2,554

Overtime Classified

Unrestricted 360

Insurance Opt-Out

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

Unrestricted/
Restricted 45,989

Hiring Turnover (F.T.E.)

Amounts anticipated to be developed through turnover.

Unrestricted (193,907)

TOTAL SALARIES AND WAGES

28,207,207

SPECIAL EDUCATION

CONTRACTED SERVICES	APPROVED BUDGET		
Maintenance & Repair of Equipment			
a. Specialized School	Unrestricted	1,200	
Printing and Binding			
Form costs for school Special Education programs, such as pre-printed I.E.P. forms			
a. Schools	Unrestricted	5,100	
b. Manchester Valley High	Unrestricted	500	
c. IDEA: Part B: SGD - Transition, Partners for Success, SEAC (#080)	Restricted	<u>1,800</u>	7,400
Business Machine Rental			
Payments on lease purchase agreements for business machines.			
a. Schools including Carroll Springs	Unrestricted	18,079	
b. Infants & Toddlers Part B (current year) (#107)	Restricted	<u>2,309</u>	20,388
Legal Fees			
a. Special Education	Unrestricted		112,500
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. Summer SPH (#101)	Unrestricted	8,000	
c. IDEA: Part B: State Pass-through (#010)	Restricted	<u>50,000</u>	150,500
Other Contracted Services			
Contracted services for speech and language therapy services for extended school year program (Project 101).	Unrestricted	11,000	
Payments to other counties who provide Home & Hospital Teaching to those Carroll County Public School students who are hospitalized.	Unrestricted	20,000	
To offset projected expenditures regarding Public School instruction programs within Special Education.	Unrestricted	<u>778,404</u>	
		809,404	
a. IDEA: Part B: State Pass-through (#010)	Restricted	500,000	
b. IDEA: Part B: American Recovery & Reinvestment Act (ARRA) (#015)	Restricted	400,000	
c. IDEA: Part B: Discretionary - Transitions (#076)	Restricted	32,000	
d. IDEA: Part B - PBIS (#093)	Restricted	1,000	
e. IDEA: Part B - Discretionary - AYP (#192)	Restricted	10,500	
f. Infants & Toddlers State (#285)	Restricted	<u>174,834</u>	
		1,118,334	<u>1,927,738</u>
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			2,219,726
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	2,000	
b. Special Education	Unrestricted	2,600	
c. Summer SPH (#101)	Unrestricted	<u>300</u>	4,900

SPECIAL EDUCATION

SUPPLIES AND MATERIALS - continued

**APPROVED
BUDGET**

Books and Periodicals

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

a. Specialized Schools	Unrestricted	1,100	
b. Elementary School	Unrestricted	<u>500</u>	1,600

Food

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

a. IDEA: Part B: SGD - Transition, Partners for Success, SEAC (#080)	Restricted	1,025	
b. IDEA: Part B: Discretionary - HSA Support (#087)	Restricted	1,200	
c. IDEA: Part B: PBIS (#093)	Restricted	1,030	
d. Specialized Schools	Unrestricted	1,150	
e. Schools	Unrestricted	8,760	
f. Manchester Valley High	Unrestricted	<u>700</u>	13,865

Textbooks

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

Unrestricted	1,100
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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. IDEA: Part B: State Pass-through (#010)	Restricted	333,765	
b. IDEA: Part B: American Recovery & Reinvestment Act (ARRA) (#015)	Restricted	1,060,898	
c. IDEA: Part B: ARRA Part B Preschool (#017)	Restricted	117,213	
d. Medical Assistance (Infants & Toddlers) (#065)	Restricted	7,400	
e. IDEA: Part B: Discretionary - Performance Improvement (#075)	Restricted	60,000	
f. IDEA: Part B: SGD - Transition, Partners for Success, SEAC (#080)	Restricted	8,000	
g. IDEA: Part B: Discretionary - HSA Support (#087)	Restricted	1,500	
h. IDEA: Part B: PBIS (#093)	Restricted	5,950	
i. IDEA: Part B: ALT - MSA (#094)	Restricted	2,600	
j. IDEA: Part B: Discretionary - Assistive Technology (#095)	Restricted	48,000	
k. IDEA: Part B: ARRA ITP (#106)	Restricted	100,494	
l. IDEA: Part B: Discretionary - Seamless Transition (#132)	Restricted	6,000	
m. IDEA: Part B: Least Restrictive Environment (#183)	Restricted	15,000	
n. IDEA: Part B: Discretionary - AYP (#192)	Restricted	35,975	
o. Maryland Model for School Readiness (#212)	Restricted	1,958	
p. Schools	Unrestricted	176,208	
q. Manchester Valley High	Unrestricted	10,000	
r. Specialized Schools	Unrestricted	41,000	
s. Special Education	Unrestricted	8,671	
t. Student Personnel Services	Unrestricted	755	
u. Summer SPH (#101)	Unrestricted	500	
v. PRIDE - Elementary (#118)	Unrestricted	<u>4,953</u>	2,046,840

Library Media Supplies

a. Carroll Springs School	Unrestricted	500
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Other Non-Instructional Supplies & Materials

a. IDEA: Part B: SGD - Transition, Partners for Success, SEAC (#080)	Restricted	<u>800</u>
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TOTAL SUPPLIES AND MATERIALS

2,070,805

SPECIAL EDUCATION

**APPROVED
BUDGET**

OTHER CHARGES

Conferences and Meetings

a. IDEA: Part B: State Pass-through (#010)	Restricted		1,000
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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. Medical Assistance - Infants & Toddlers Case Management (#064)	Restricted	14,000	
b. IDEA: Part B: SGD - Transition, Partners for Success, SEAC (#080)	Restricted	1,000	
c. Infants & Toddlers Part B (current year) (#107)	Restricted	12,438	
d. High School	Unrestricted	300	
e. Specialized Schools	Unrestricted	1,550	
f. Special Education	Unrestricted	21,705	
g. Curriculum	Unrestricted	1,000	
h. Student Personnel Services	Unrestricted	25,000	
i. Summer SPH (#101)	Unrestricted	<u>600</u>	
			77,593

Postage

Postage expenses for schools and school projects.

a. High School	Unrestricted	1,750	
b. Manchester Valley High	Unrestricted	800	
c. Carroll Springs School	Unrestricted	450	
d. Summer SPH (#101)	Unrestricted	<u>75</u>	
			3,075

Dues

Membership in professional organizations.

a. Carroll Springs School	Unrestricted	500	
b. A & S Professional Development (#019)	Unrestricted	<u>800</u>	
			1,300

Subscriptions

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

a. IDEA: Part B: PBIS (#093)	Restricted	1,500	
b. Schools	Unrestricted	470	
c. Carroll Springs School	Unrestricted	<u>800</u>	
			2,770

Other Professional Development

Expenses incurred by professional staff attending state-wide meetings.

a. IDEA: Part B: State Pass-through (#010)	Restricted	8,000	
b. Medical Assistance - Infants & Toddlers Case Management (#064)	Restricted	1,000	
c. IDEA: Part B: SGD - Transition, Partners for Success, SEAC (#080)	Restricted	870	
d. IDEA: Part B: PBIS (#093)	Restricted	2,000	
e. IDEA: Part B: Least Restrictive Environment (#183)	Restricted	2,200	
f. Gateway School	Unrestricted	<u>200</u>	
			14,270

A. & S. Professional Development

Expenses incurred for Administrators and Supervisors at conferences and professional meetings as negotiated by the employee group.

a. IDEA: Part B: State Pass-through (#010)	Restricted	5,000	
b. IDEA: Part B: State Grant Discretionary (#078)	Restricted	2,500	
c. A & S Professional Development (#019)	Unrestricted	<u>2,000</u>	
			9,500

Admission Fees

To cover admission fees for special education students.

a. Schools	Unrestricted		1,500
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SPECIAL EDUCATION

		APPROVED BUDGET
OTHER CHARGES - continued		
Miscellaneous - Other Charges		
a. IDEA: Part B: Discretionary - HSA Support (#087)	Restricted	4,000
b. IDEA: Part B: Discretionary - Assistive Technology (#095)	Restricted	7,500
c. IDEA: Part B: Discretionary - AYP (#192)	Restricted	6,400
d. Various Grant Carryovers (#800)	Restricted	534,990
e. Various Grant Carryovers - CCPS Education Foundation (#804)	Restricted	<u>2,000</u>
		554,890
TOTAL OTHER CHARGES		665,898
EQUIPMENT ADDITIONAL		
Office Furniture & Equipment		
a. Carroll Springs School	Unrestricted	1,500
Data Processing Equipment		
a. IDEA: Part B: State Pass-through (#010)	Restricted	10,000
Audio-Visual Equipment & Furnishings		
a. Schools (includes Carroll Springs)	Unrestricted	4,800
Classroom Furniture & Equipment		
a. IDEA: Part B: State Pass-through (#010)	Restricted	10,000
b. Schools (includes Carroll Springs)	Unrestricted	<u>14,782</u>
		<u>24,782</u>
TOTAL EQUIPMENT ADDITIONAL		41,082
EQUIPMENT REPLACEMENT		
Audio-Visual Equipment & Furnishings		
a. Carroll Springs School	Unrestricted	800
Classroom Furniture & Equipment		
a. Carroll Springs School	Unrestricted	<u>3,600</u>
TOTAL EQUIPMENT REPLACEMENT		4,400
TRANSFERS		
Other Transfers MD L.E.A.'s		
Payments to other State Public School Systems	Unrestricted	48,000
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>5,300,000</u>
		<u>9,050,000</u>
TOTAL TRANSFERS		9,098,000
TOTAL SPECIAL EDUCATION		\$42,307,118

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.

Unrestricted Fund Summary				Approved	
	Actual	Approved	Approved	Increase/	%
	07-08	08-09	09-10	(Decrease)	Change
16 Textbooks & Instructional Supplies					
3 Supplies/Materials	\$6,318,724	\$7,931,036	\$7,398,240	(\$532,796)	-6.72%
Restricted Fund Summary					
16 Textbooks & Instructional Supplies					
3 Supplies/Materials	\$403,958	\$625,060	\$3,608,663	\$2,983,603	477.33%

Category 16- Textbooks & Instructional Supplies
Changes - FY 2010

<u>On-Going Items</u>		<u>System Growth Items</u>
1. Opening of Ebb Valley Elementary School - back-out of one-time start-up cost in fiscal 2009 operating budget	(1,000,000)	
2. Opening of Manchester Valley High School		
Textbooks	90,000	
Library Media	490,000	
Instructional Supplies	590,000	
3. Transfer of budget to restricted as required by the American Recovery and Reinvestment Act for the State Fiscal Stabilization Funds - funds are added to the \$1.5 million identified as one-time stabilization funds in the restricted budget	(1,493,419)	<u>System Improvement Items</u>
4. Transfer of previously identified equipment funds in category 17, Other Instructional Costs, to Category 16, Textbooks & Instructional Supplies, consistent with the change in capital equipment threshold from \$1,000 to \$5,000	790,623	
		<u>System Intervention Items</u>

Subtotal - Maintenance of Effort	<u>(532,796)</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
Non-Restricted Decrease - Category 16 - Textbooks & Instructional Supplies			
	(532,796)		
Restricted Increase - Category 16 - Textbooks & Instructional Supplies			
	2,983,603		
TOTAL INCREASE - Category 16 - Textbooks & Instructional Supplies			
	2,450,807		

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

	Actual	Approved	Proposed	Approved
	Expenditures	Budget	Budget	Budget
Object/Sub-Object	2007-08	2008-09	2009-10	2009-10

TEXTBOOKS & INSTRUCTIONAL SUPPLIES

3 Supplies and Materials

Office Supplies	\$1,495	\$17,500	\$3,000	\$3,000
Clothing & Footwear	18,575	16,650	16,650	16,650
Books & Periodicals	35,082	37,187	36,374	36,374
Health Room Supplies	2,180	2,000	2,000	2,000
Food	109,869	115,749	72,757	72,357
Textbooks	1,449,416	1,605,707	1,346,412	1,346,412
Library Media	499,319	893,925	898,827	898,827
General Supplies	3,921,629	4,071,445	4,154,865	4,717,266
Library Media Supplies	89,954	102,961	155,531	155,531
Computer Equipment < \$5,000	141,863	1,056,532	1,071,912	118,493
Vandalism Supplies	0	250	250	250
Miscellaneous Materials & Supplies	49,342	11,130	31,080	31,080
Object Total	6,318,724	7,931,036	7,789,658	7,398,240

TOTAL TEXTBOOKS & INSTRUCTIONAL SUPPLIES	\$6,318,724	\$7,931,036	\$7,789,658	\$7,398,240
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CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

	Actual	Approved	Proposed	Approved
Object/Sub-Object	Expenditures	Budget	Budget	Budget
	2007-08	2008-09	2009-10	2009-10

TEXTBOOKS & INSTRUCTIONAL SUPPLIES

3 Supplies and Materials

Clothing & Footwear	\$4,075	\$0	\$0	\$0
Books & Periodicals	13,165	20,600	14,558	14,558
Food	93,010	94,440	50,880	50,980
Textbooks	2,222	15,324	0	0
Library Media	1,000	0	0	0
General Supplies	264,949	487,422	446,027	1,047,681
Computer Equipment < \$5,000	16,568	5,649	0	2,493,419
Miscellaneous Materials & Supplies	8,969	1,625	1,425	2,025
Object Total	403,958	625,060	512,890	3,608,663

TOTAL TEXTBOOKS & INSTRUCTIONAL SUPPLIES	\$403,958	\$625,060	\$512,890	\$3,608,663
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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 training materials for school-based administration and materials for presentations to groups.			
a. Limited English Proficiency (#238)	Unrestricted		3,000
Clothing and Footwear			
To cover costs: boots, rainwear, and winter clothing for students (on loan) at Outdoor School; shirts for the Academic Competition.			
a. Outdoor School (#016)	Unrestricted	650	
b. High School Academic Competition (#147)	Unrestricted	1,500	
c. Student Body Activities	Unrestricted	<u>14,500</u>	
			16,650
Books and Periodicals			
Purchase of books and periodicals for instructional use.			
a. NCLBA Title I- Part A: Targeted Assistance (#020)	Restricted	500	
b. NCLBA Title II-A: Teacher Quality (#062)	Restricted	<u>14,058</u>	
			14,558
c. Schools	Unrestricted	16,155	
d. Student Personnel Services	Unrestricted	7,019	
e. Perkins Title I-C: Program Improvement (#029)	Unrestricted	3,530	
f. Multi-Service Community Centers (#030)	Unrestricted	870	
g. Pre-Kindergarten (#056)	Unrestricted	500	
h. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	3,000	
i. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	500	
j. Multicultural Curriculum Development (#345)	Unrestricted	<u>4,800</u>	
			<u>36,374</u>
			50,932
Health Room Supplies			
a. High School	Unrestricted		2,000

TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

**APPROVED
BUDGET**

SUPPLIES AND MATERIALS - continued

Food

a. NCLBA Title I- Part A: Targeted Assistance (#020)	Restricted	26,250	
b. Judy Center @ Robert Moton (#036)	Restricted	2,600	
c. NCLBA Title II-A: Teacher Quality (#062)	Restricted	18,130	
d. Learn & Serve America Sub-Grant (#124)	Restricted	1,200	
e. NCLBA Title III-A: English Language Acquisition (#128)	Restricted	900	
f. Continuing Education Fair (#166)	Restricted	300	
g. Community & Family Literacy - Donations (#179)	Restricted	1,500	
h. MD School Psychologists Association (#194)	Restricted	<u>100</u>	
			50,980

i. Schools	Unrestricted	9,550	
j. Perkins Title I-C: Program Improvement (#029)	Unrestricted	3,356	
k. Multi-Service Community Centers (#030)	Unrestricted	100	
l. Families Learning Together (#031)	Unrestricted	660	
m. Pre-Kindergarten (#056)	Unrestricted	35,070	
n. Local Intervention Program - Targeted Improvement (#057)	Unrestricted	6,158	
o. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	5,000	
p. Carroll County Student Government Association (#098)	Unrestricted	459	
q. Middle School Reading and Mathematics Intervention (#119)	Unrestricted	6,750	
r. Distance Learning (#136)	Unrestricted	500	
s. Limited English Proficiency (#238)	Unrestricted	500	
t. Families Learning Together (#259)	Unrestricted	300	
u. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	1,019	
v. Multicultural Curriculum Development (#345)	Unrestricted	2,385	
w. Even Start Type Program (#378)	Unrestricted	<u>550</u>	
			<u>72,357</u>

123,337

Textbooks

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

a. Curriculum / System-Wide	Unrestricted	1,256,112	
b. Manchester Valley High School - opening	Unrestricted	90,000	
c. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>300</u>	

1,346,412

Library Media

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

a. Schools	Unrestricted	322,707	
b. Manchester Valley High	Unrestricted	433,000	
c. Resource Centers / System-Wide	Unrestricted	142,610	
d. Outdoor School (#016)	Unrestricted	<u>510</u>	

898,827

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. IDEA Part B: American Recovery & Reinvestment Act (SFSF) (#001)	Restricted	500,000	
b. NCLBA Title I- Part A: Targeted Assistance (#020)	Restricted	17,055	
c. Perkins Title I-C: Program Improvement (#029)	Restricted	75,825	
d. Judy Center @ Robert Moton (#036)	Restricted	2,223	
e. NCLBA Title II-D: Enhancing Education Through Technology (#040)	Restricted	10,000	
f. Suicide Prevention Grant (#045)	Restricted	55	
g. NCLBA Title II-A: Teacher Quality (#062)	Restricted	7,546	
h. Tobacco Prevention (#067)	Restricted	2,700	
i. Project ACES: Activities (#086)	Restricted	4,600	
j. NCLBA Title IV- A: Safe & Drug Free Schools (#113)	Restricted	32,059	
k. Middle Grades Tobacco Use Prevention Initiative (#115)	Restricted	1,488	
l. Learn & Serve America Sub-Grant (#124)	Restricted	4,800	
m. NCLBA Title III - A: English Language Acquisition (#128)	Restricted	28,000	
n. Career Tech Education Reserve Grant Fund (#129)	Restricted	7,000	
o. Continuing Education Fair (#166)	Restricted	300	
p. Summer Enrichment Program (#167)	Restricted	2,700	
q. Outdoor School Donations (#174)	Restricted	500	
r. Community & Family Literacy - Donations (#179)	Restricted	500	
s. Maryland Model for School Readiness (#212)	Restricted	1,068	
t. Sexual Harassment / Assault Prevention (#214)	Restricted	2,229	
u. Summer School - Elementary (#222)	Restricted	5,000	
v. Fine Arts Initiatives (#305)	Restricted	9,243	
w. Mentoring Program (#379)	Restricted	2,790	
x. Various Grants Carryover (#800)	Restricted	230,000	
y. Other Environmental Grants (#801)	Restricted	21,000	
z. Other School Grants (#802)	Restricted	12,000	
aa. Other MD Incentive Grants (#803)	Restricted	17,000	
bb. CCPS Educational Foundation (#804)	Restricted	<u>50,000</u>	
			1,047,681
cc. Schools	Unrestricted	2,947,937	
dd. Manchester Valley High	Unrestricted	590,000	
ee. Assistant Superintendent - Instruction	Unrestricted	1,500	
ff. Director of High Schools	Unrestricted	12,938	
gg. Director of Middle Schools	Unrestricted	10,562	
hh. Curriculum / System-Wide	Unrestricted	204,700	
ii. Guidance / System-Wide	Unrestricted	50,000	
jj. Gateway	Unrestricted	31,725	
kk. Media / System-Wide	Unrestricted	24,893	
ll. Psychological Testing	Unrestricted	22,496	
mm. Student Body Activities - Schools	Unrestricted	23,500	
nn. Minority Achievement/Intervention Programs	Unrestricted	1,000	
oo. School/Community/Family Partnership	Unrestricted	2,000	
pp. Outdoor School (#016)	Unrestricted	10,585	
qq. Learn & Serve America Sub-Grant (#024)	Unrestricted	3,300	
rr. Perkins Title I-C: Program Improvement (#029)	Unrestricted	353,985	
ss. Multi-Service Community Centers (#030)	Unrestricted	11,080	
tt. Families Learning Together (#031)	Unrestricted	3,927	
uu. Summer School - High (#033)	Unrestricted	157	
vv. Teacher Development (#055)	Unrestricted	2,000	
ww. Pre-Kindergarten (#056)	Unrestricted	47,250	
xx. Local Intervention Programs - Targeted Improvement (#057)	Unrestricted	19,220	
yy. Student Support Center (#081)	Unrestricted	<u>2,117</u>	
Subtotal			4,376,872

TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

**APPROVED
BUDGET**

SUPPLIES AND MATERIALS - continued

General Supplies - continued

zz. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	15,000	
aaa. Environmental Education Projects (#116)	Unrestricted	4,000	
bbb. Middle School Reading and Mathematics Intervention (#119)	Unrestricted	64,869	
ccc. Distance Learning (#136)	Unrestricted	500	
ddd. High School Academic Competition (#147)	Unrestricted	2,500	
eee. Early Success (#171)	Unrestricted	30,000	
fff. Summer School - Middle (#223)	Unrestricted	2,400	
ggg. Limited English Proficiency (#238)	Unrestricted	9,300	
hhh. Families Learning Together (#259)	Unrestricted	4,067	
iii. Community Service for Suspended/Expelled Students (#271)	Unrestricted	2,000	
jjj. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	15,064	
kkk. Even Start Type Program (#378)	Unrestricted	4,060	
lll. Career Technology Education - Match (#429)	Unrestricted	<u>186,634</u>	
Subtotal		340,394	
			<u>4,717,266</u>

5,764,947

Library Media Supplies

Purchase of filmstrips, transparencies, film for schools.

a. Schools	Unrestricted	95,031	
b. Manchester Valley High	Unrestricted	57,000	
c. Gateway	Unrestricted	350	
d. Curriculum	Unrestricted	<u>3,150</u>	

155,531

Computer Equipment < \$5,000

a. IDEA Part B: American Recovery & Reinvestment Act (SFSF) (#001)	Unrestricted	2,493,419	
b. Technology Services	Unrestricted	<u>118,493</u>	

2,611,912

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. Suicide Prevention Grant (#045)	Restricted	600	
b. Carroll County Student Government Association (#098)	Restricted	525	
c. Continuing Education Fair (#166)	Restricted	900	
d. Schools	Unrestricted	29,200	
e. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	250	
f. Multicultural Curriculum Development (#345)	Unrestricted	1,500	
g. Even Start Type Program (#378)	Unrestricted	<u>130</u>	

33,105

TOTAL TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

\$11,006,903

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				Approved	
	Actual	Approved	Approved	Increase/	%
	07-08	08-09	09-10	(Decrease)	Change
17 Other Instructional Costs					
2 Contracted Services	\$906,063	\$935,338	\$925,849	(\$9,489)	-1.01%
4 Other Charges	\$441,621	\$501,773	\$517,383	\$15,610	3.11%
5 Land, Bldg, Equip Additional	\$443,870	\$245,282	\$81,500	(\$163,782)	-66.77%
6 Land, Bldg, Equip Replacement	\$578,893	\$588,355	\$30,000	(\$558,355)	-94.90%
9 Transfers	\$31,624	\$63,000	\$45,000	(\$18,000)	-28.57%
	\$2,402,071	\$2,333,748	\$1,599,732	(\$734,016)	-31.45%
Restricted Fund Summary					
17 Other Instructional Costs					
2 Contracted Services	\$320,914	\$402,205	\$350,261	(\$51,944)	-12.91%
4 Other Charges	\$103,349	\$540,592	\$500,222	(\$40,370)	-7.47%
5 Land, Bldg, Equip Additional	\$126,999	\$124,517	\$95,996	(\$28,521)	-22.91%
6 Land, Bldg, Equip Replacement	\$64,141	\$25,142	\$26,946	\$1,804	7.18%
9 Transfers	\$33,751	\$43,045	\$43,824	\$779	1.81%
	\$649,154	\$1,135,501	\$1,017,249	(\$118,252)	-10.41%

Category 17- Other Instructional Costs

Changes - FY 2010

<u>On-Going Items</u>		<u>System Growth Items</u>
1. Opening of Manchester Valley High School - game officials	12,126	
2. Cost containment reductions - Community Learning Center program discontinued	(22,082)	
3. Cost containment reductions - curriculum consulting charges	(4,700)	
4. Increase to school allocations systemwide for rental of copiers	13,918	
5. Increase in computer software licensing fees for career and technology education and curriculum	47,539	<u>System Improvement Items</u>
6. Increase in local mileage reimbursement and other charges	593	
7. Increase in new and replacement computer and data processing equipment primarily for career and technology education	21,213	
8. Cost containment reductions - new and replacement media center furniture	(12,000)	<u>System Intervention Items</u>
9. Transfer of previously identified equipment funds in category 17, Other Instructional Costs, to Category 16, Textbooks & Instructional Supplies, consistent with the change in capital equipment threshold from \$1,000 to \$5,000	(790,623)	

Subtotal - Maintenance of Effort	<u>(734,016)</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
Non-Restricted Decrease - Category 17 - Other Instructional Costs			
	(734,016)		
Restricted Decrease - Category 17 - Other Instructional Costs			
	(118,252)		
TOTAL DECREASE - Category 17 - Other Instructional Costs			
	(852,268)		

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
OTHER INSTRUCTIONAL COSTS				
2 Contracted Services				
Printing & Binding	\$42,337	\$67,697	\$39,242	\$39,242
Rental of Business Machines	288,365	315,477	329,395	329,395
Medical & Dental Fees	0	600	0	0
Consultants	27,221	30,200	25,500	25,500
Laundry & Cleaning	38,461	51,800	51,800	51,800
Game Officials	206,253	191,842	203,968	203,968
Outdoor School Meals	25,351	28,000	28,000	28,000
Other Contracted Services	278,074	249,722	247,944	247,944
Object Total	906,063	935,338	925,849	925,849
4 Other Charges				
Local Mileage Reimbursement	141,496	155,849	163,349	158,349
License Fees	80,529	67,000	114,539	101,539
Postage	206	472	472	472
Dues	7,486	7,369	9,244	9,244
Subscriptions	97,410	110,667	106,957	106,957
Other Professional Development	76,284	103,551	108,721	107,721
In-Service	2,121	1,561	1,561	1,561
A. & S. Professional Development	693	0	0	0
Admissions/Entrance Fees	5,580	4,264	1,000	1,000
Donations/Memorials	231	0	0	0
Miscellaneous - Other Charges	29,585	51,040	30,540	30,540
Object Total	441,621	501,773	536,383	517,383
5 Equipment Additional				
Office Machines	7,479	0	0	0
Data Processing Equipment	84,291	46,000	55,000	0
Audio-Visual Equip. & Furn.	7,850	22,754	15,894	0
Classroom Furniture & Equipment	344,250	176,528	156,356	81,500
Object Total	443,870	245,282	227,250	81,500

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

	Actual	Approved	Proposed	Approved
Object/Sub-Object	Expenditures	Budget	Budget	Budget
	2007-08	2008-09	2009-10	2009-10

OTHER INSTRUCTIONAL COSTS - continued

6 Equipment Replacement

Office Furniture & Equipment	1410	0	0	0
Office Machines	4,809	0	0	0
Data Processing Equipment	519,269	530,000	555,000	30,000
Audio-Visual Equip. & Furn.	2,177	6,000	0	0
Classroom Furniture & Equipment	51,228	52,355	51,300	0
Object Total	578,893	588,355	606,300	30,000

9 Transfers

Out-Going Transfers to Other MD LEA's	31,624	63,000	45,000	45,000
Object Total	31,624	63,000	45,000	45,000

TOTAL OTHER INSTRUCTIONAL COSTS	\$2,402,071	\$2,333,748	\$2,340,782	\$1,599,732
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CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
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OTHER INSTRUCTIONAL COSTS

2 Contracted Services

Printing & Binding	\$3,689	\$12,622	\$11,122	\$11,122
Advertising	50	0	0	0
Rental of Business Machines	0	1,000	0	0
Consultants	35,944	43,956	70,900	70,900
Outdoor School Meals	114,043	132,000	132,000	132,000
Other Contracted Services	167,188	212,627	135,439	136,239
Object Total	320,914	402,205	349,461	350,261

4 Other Charges

Local Mileage Reimbursement	9,865	15,613	14,266	14,266
License Fees	4,950	0	0	0
Postage	13	3,690	0	0
Dues	420	0	0	0
Subscriptions	2,792	0	0	0
Other Professional Development	69,977	63,713	55,671	58,926
In-Service	213	0	0	0
A & S Professional Development	527	0	500	500
Admissions/Entrance Fees	7,878	16,412	8,830	8,830
Donations/Memorials	420	0	0	0
Miscellaneous - Other Charges	6,294	441,164	429,700	417,700
Object Total	103,349	540,592	508,967	500,222

5 Equipment Additional

Data Processing Equipment	7,316	0	30,774	30,000
Classroom Furniture & Equipment	117,690	124,517	83,496	65,996
Storage Shed	1,993	0	0	0
Object Total	126,999	124,517	114,270	95,996

6 Equipment Replacement

Data Processing Equipment	50,369	0	0	0
Audio-Visual Furn. & Equip.	2,000	0	0	0
Classroom Furniture & Equipment	11,772	25,142	26,946	26,946
Object Total	64,141	25,142	26,946	26,946

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

	Actual	Approved	Proposed	Approved
Object/Sub-Object	Expenditures	Budget	Budget	Budget
	2007-08	2008-09	2009-10	2009-10

OTHER INSTRUCTIONAL COSTS - continued

9 Transfers				
Other Out-Going Transfers	33,751	43,045	43,824	43,824
Object Total	<u>33,751</u>	<u>43,045</u>	<u>43,824</u>	<u>43,824</u>
 TOTAL OTHER INSTRUCTIONAL COSTS	 \$649,154	 \$1,135,501	 \$1,043,468	 \$1,017,249

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.

				APPROVED BUDGET
CONTRACTED SERVICES				
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. NCLBA Title IV-A: Safe & Drug Free Schools (#113)	Restricted	7,622		
b. Learn & Serve America Sub-Grant (#124)	Restricted	2,000		
c. Mentoring Program (#379)	Restricted	<u>1,500</u>		
			11,122	
d. Schools	Unrestricted		21,250	
e. Director of High Schools	Unrestricted		10,192	
f. Student Body Activities	Unrestricted		800	
g. Curriculum	Unrestricted		1,350	
h. Perkins Title I-C: Program Improvement (#029)	Unrestricted		3,650	
i. Multi-Service Community Centers (#030)	Unrestricted	<u>2,000</u>		50,364
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		302,700	
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		15,399	
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>	329,395
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 I- Part A: Targeted Assistance (#020)	Restricted	9,000		
b. NCLBA Title II-A: Teacher Quality (#062)	Restricted	20,000		
c. NCLBA Title IV-A: Safe & Drug Free Schools (#113)	Restricted	4,000		
d. Middle Grades Tobacco Use Prevention Initiative (#115)	Restricted	900		
e. Maryland Model for School Readiness (#212)	Restricted	17,000		
f. Mentoring Program (#379)	Restricted	<u>20,000</u>		
			70,900	
g. Student Body Activities	Unrestricted		9,000	
h. Minority Achievement/Intervention Programs	Unrestricted		2,500	
i. Multicultural Curriculum Development (#345)	Unrestricted		13,500	
j. Career Technology Education - Match (#429)	Unrestricted	<u>500</u>		96,400

OTHER INSTRUCTIONAL COSTS

APPROVED BUDGET

CONTRACTED SERVICES - continued

Laundry and Cleaning

Cost which allows each of seven (7) 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- Part A: Targeted Assistance (#020)	Restricted	1,400	
b. Judy Center @ Robert Moton (#036)	Restricted	84,008	
c. Suicide Prevention Grant (#045)	Restricted	100	
d. NCLBA Title II-A: Teacher Quality (#062)	Restricted	5,400	
e. NCLBA Title IV-A: Safe & Drug Free Schools (#113)	Restricted	3,158	
f. Middle Grades Tobacco Use Prevention Initiative (#115)	Restricted	2,000	
g. Learn & Serve America Sub-Grant (#124)	Restricted	1,500	
h. Continuing Education Fair (#166)	Restricted	4,500	
i. MD School Psychologists Association Grant (#194)	Restricted	1,500	
j. Maryland Model for School Readiness (#212)	Restricted	25,873	
k. Fine Arts Initiatives (#305)	Restricted	3,200	
l. Mentoring Program (#379)	Restricted	<u>3,600</u>	
			136,239

m. School	Unrestricted	1,200	
n. Director of High Schools	Unrestricted	15,000	
o. Curriculum	Unrestricted	29,373	
p. Gateway	Unrestricted	25,000	
q. Media/Resource Center	Unrestricted	15,979	
r. Student Body Activities	Unrestricted	59,710	
s. Student Personnel Services/ All Levels	Unrestricted	2,500	
t. Minority Achievement/Intervention Programs	Unrestricted	3,500	
u. Perkins Title I-C: Program Improvement (#029)	Unrestricted	37,000	
v. Teacher Development (#055)	Unrestricted	4,000	
w. Local Intervention Programs - Targeted Improvement (#057)	Unrestricted	3,600	
x. ADA Accommodations (#090)	Unrestricted	14,140	
y. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	8,000	
z. Middle School Reading and Mathematics Intervention (#119)	Unrestricted	1,100	
aa. Limited English Proficiency (#238)	Unrestricted	5,000	
bb. Community Service for Suspended/Expelled Students (#271)	Unrestricted	4,500	
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>247,944</u>	<u>384,183</u>

TOTAL CONTRACTED SERVICES

1,276,110

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 I- Part A: Targeted Assistance (#020)	Restricted	2,280	
b. Judy Center @ Robert Moton (#036)	Restricted	3,030	
c. NCLBA Title II-A: Teacher Quality (#062)	Restricted	5,002	
d. NCLBA Title III - A: English Language Acquisition (#128)	Restricted	606	
e. Parents As Teachers (PAT) - Families Learning Together (#149)	Restricted	2,268	
f. Parents As Teachers (PAT) - Judy Center (#336)	Restricted	<u>1,080</u>	14,266
g. Schools	Unrestricted	4,500	
h. Curriculum	Unrestricted	28,000	
i. Director of Middle Schools	Unrestricted	1,000	
j. Student Services - Guidance	Unrestricted	10,000	
k. Student Services - Psychological Testing	Unrestricted	19,000	
l. Student Personnel Services/All Levels	Unrestricted	35,706	
m. Staff Development	Unrestricted	7,000	
n. Outdoor School (#016)	Unrestricted	2,000	
o. Serve America Sub-Grant (#024)	Unrestricted	163	
p. Perkins Title I-C: Program Improvement (#029)	Unrestricted	10,750	
q. Multi-Service Community Centers (#030)	Unrestricted	175	
r. Families Learning Together (#031)	Unrestricted	810	
s. Pre-Kindergarten (#056)	Unrestricted	500	
t. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	4,250	
u. Carroll County Student Government Association (#098)	Unrestricted	275	
v. Limited English Proficiency (#238)	Unrestricted	22,000	
w. Families Learning Together II (#259)	Unrestricted	1,220	
x. Multicultural Curriculum Development (#345)	Unrestricted	2,000	
y. Transition Project (#361)	Unrestricted	1,000	
z. Even Start Type Program (#378)	Unrestricted	7,500	
aa. Career Technology Education - Match (#429)	Unrestricted	<u>500</u>	172,615

License Fees

a. Curriculum	Unrestricted	17,000	
b. Technology Services	Unrestricted	64,539	
c. Career Technology Education - Match (#429)	Unrestricted	<u>20,000</u>	101,539

Postage

a. Local Intervention Programs - Targeted Improvement (#057)	Unrestricted	398	
b. Even Start Type Program (#378)	Unrestricted	<u>74</u>	472

Dues

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

a. Schools	Unrestricted	5,920	
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	140	
f. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	300	
g. Carroll County Student Government Association (#098)	Unrestricted	<u>184</u>	9,244

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	98,485	
b. Guidance - System-Wide	Unrestricted	3,121	
c. Student Services - Psychological Testing	Unrestricted	202	
d. Outdoor School (#016)	Unrestricted	350	
e. Perkins Title I-C: Program Improvement (#029)	Unrestricted	3,050	
f. Multi-Service Community Centers (#030)	Unrestricted	525	
g. Families Learning Together (#031)	Unrestricted	624	
h. Families Learning Together (#259)	Unrestricted	150	
i. Multicultural Curriculum Development (#345)	Unrestricted	200	
j. Even Start Type Program (#378)	Unrestricted	<u>250</u>	106,957

Other Professional Development

Payments to attend conferences and meetings.

a. NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted	4,300	
b. Suicide Prevention Grant (#045)	Restricted	3,255	
c. NCLBA Title II-A: Teacher Quality (#062)	Restricted	25,291	
d. Learn & Serve America Sub-Grant (#124)	Restricted	1,500	
e. Career Technology Education Reserve Grant Fund (#129)	Restricted	20,000	
f. Adult, Community and Family Literacy - Donations (#179)	Restricted	500	
g. Fine Arts Initiatives (#205)	Restricted	<u>4,080</u>	
		58,926	
h. Schools	Unrestricted	15,900	
i. Student Services	Unrestricted	7,800	
j. Staff Development	Unrestricted	8,620	
k. Minority Achievement/Intervention Programs	Unrestricted	7,000	
l. Gateway	Unrestricted	250	
m. Outdoor School (#016)	Unrestricted	3,000	
n. Perkins Title I-C: Program Improvement (#029)	Unrestricted	8,800	
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 - Targeted Improvement (#057)	Unrestricted	7,355	
t. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	5,000	
u. Carroll County Student Government Association (#098)	Unrestricted	1,000	
v. Middle School Reading and Mathematics Intervention (#119)	Unrestricted	2,000	
w. Limited English Proficiency (#238)	Unrestricted	2,650	
x. Families Learning Together II (#259)	Unrestricted	500	
y. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	2,000	
z. Multicultural Curriculum Development (#345)	Unrestricted	5,500	
aa. Even Start Type Program (#378)	Unrestricted	726	
bb. Career Technology Education - Match (#429)	Unrestricted	<u>20,000</u>	166,647

In-Service Training - State-Wide Meetings

Student Personnel Services	Unrestricted		1,561
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A & S Professional Development

Mentoring Program (#379)	Restricted		500
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OTHER INSTRUCTIONAL COSTS

APPROVED BUDGET

OTHER CHARGES - continued

Admission Fees

a. NCLBA Title I- Part A: Targeted Assistance (#020)	Restricted	5,800	
b. Middle Grades Tobacco Use Prevention Initiative (#115)	Restricted	1,030	
c. Adult, Community and Family Literacy - Donations (#179)	Restricted	<u>2,000</u>	8,830
d. Gateway	Unrestricted		500
e. Local Intervention Plans - Compensatory Education (#096)	Unrestricted		<u>500</u>

9,830

Miscellaneous Other Charges

a. NCLBA Title II-A: Teacher Quality (#062)	Restricted	5,000	
b. Adult, Community and Family Literacy - Donations (#179)	Restricted	500	
c. Various Grants Carryover (#800)	Restricted	390,000	
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. Carroll County Public Schools Educational Foundation (#804)	Restricted	<u>8,000</u>	417,700
h. Gateway	Unrestricted		1,000
i. Perkins Title I-C: Program Improvement (#029)	Unrestricted		1,000
j. Families Learning Together (#031)	Unrestricted		100
k. Limited English Proficiency (#238)	Unrestricted		8,240
l. Quality Teacher Incentive / National Accreditation (#243)	Unrestricted		20,000
m. Families Learning Together II (#259)	Unrestricted		100
n. Even Start Type Program (#378)	Unrestricted		<u>100</u>

448,240

TOTAL OTHER CHARGES

1,017,605

EQUIPMENT ADDITIONAL

Data Processing Equipment

a. Perkins Title I-C: Program Improvement (#029)	Restricted		30,000
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Classroom Furniture and Equipment

a. Perkins Title I-C: Program Improvement (#029)	Restricted	52,500	
b. Fine Arts Initiatives (#305)	Restricted	<u>13,496</u>	65,996
c. School	Unrestricted		10,000
d. Student Body Activities	Unrestricted		5,500
e. Perkins Title I-C: Program Improvement (#029)	Unrestricted		6,000
f. Career Technology Education - Match (#429)	Unrestricted		<u>60,000</u>

147,496

TOTAL EQUIPMENT ADDITIONAL

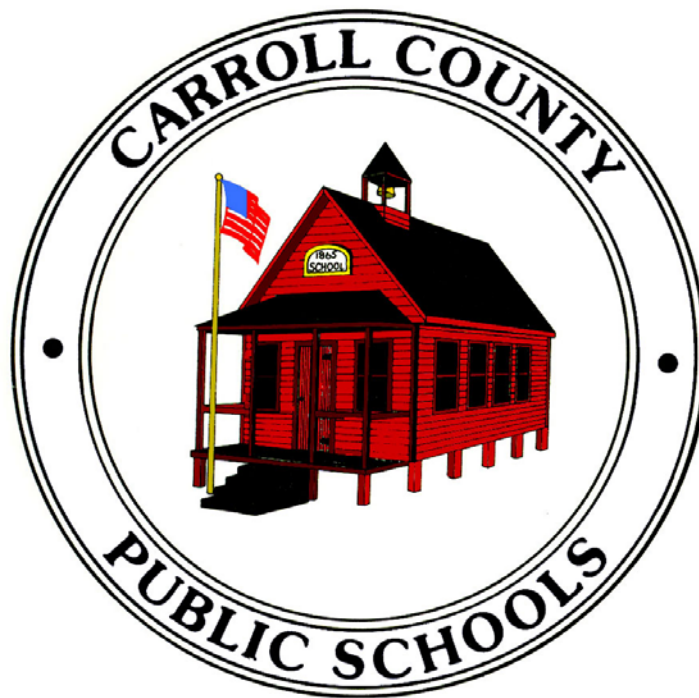
177,496

OTHER INSTRUCTIONAL COSTS

			APPROVED BUDGET
EQUIPMENT REPLACEMENT			
Data Processing Equipment			
a. Career Technology Education - Match (#429)	Unrestricted		30,000
Classroom Furniture and Equipment			
a. Perkins Title I-C: Program Improvement (#029)	Restricted	10,000	
b. Fine Arts Initiatives (#305)	Restricted	<u>16,946</u>	26,946
TOTAL EQUIPMENT REPLACEMENT			56,946
TRANSFERS			
Out-Going Transfers to Other MD LEA's			
a. Student Personnel Services	Unrestricted	45,000	
Other Out-Going Transfers			
a. NCLBA Title I- Part A: Targeted Assistance (#020)	Restricted	14,000	
b. NCLBA Title II-A: Teacher Quality (#062)	Restricted	<u>29,824</u>	
			<u>88,824</u>
TOTAL TRANSFERS			88,824
TOTAL OTHER INSTRUCTIONAL COSTS			\$2,616,981

Carroll County Public Schools

Westminster, Maryland 21157



Section III

Debt Service, Food Service and
Other Post-Employment Benefits Funds

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. The information presented represents the local interest and principal obligation for local government.

Debt Service Fund Summary			Approved		
	Actual 07-08	Approved 08-09	Approved 09-10	Increase/ (Decrease)	% Change
14 Debt Service					
Interest - Local Share	\$2,576,144	\$2,316,753	\$5,068,871	\$2,752,118	118.79%
Principal - Local Share	\$7,021,619	\$7,246,173	\$7,098,636	(\$147,537)	-2.04%
Total Debt Service	\$9,597,763	\$9,562,926	\$12,167,507	\$2,604,581	27.24%

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

	Actual	Approved	Proposed	Approved
Object/Sub-Object	Expenditures	Budget	Budget	Budget
	2007-08	2008-09	2009-10	2009-10

EXPENDITURES

Debt Service

Interest - Local Share	\$2,576,144	\$2,316,753	\$4,794,234	\$5,068,871
Principal - Local Share	7,021,619	7,246,173	7,098,636	7,098,636
Object Total	\$ 9,597,763	\$ 9,562,926	\$ 11,892,870	\$ 12,167,507

TOTAL DEBT SERVICE

REVENUES

Sources of Funding

Local Government	\$ 9,597,763	\$ 9,562,926	\$ 11,892,870	\$ 12,167,507
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TOTAL FUNDING	\$ 9,597,763	\$ 9,562,926	\$ 11,892,870	\$ 12,167,507
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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 \$1,466,722 and 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 07-08	Approved 08-09	Approved 09-10	Approved Increase/ (Decrease)	% Change
09 Food Service Fund					
1 Salaries	\$2,873,263	\$3,055,879	\$2,806,870	(\$249,009)	-8.15%
2 Contracted Services	\$4,454	\$5,000	\$5,000	\$0	0.00%
3 Supplies/Materials	\$2,728,646	\$2,893,850	\$2,890,350	(\$3,500)	-0.12%
4 Other Charges	\$1,290,250	\$1,475,691	\$1,503,872	\$28,181	1.91%
5 Land, Bldg, Equip Additional	\$5,191	\$15,400	\$15,400	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$83,361	\$103,100	\$103,100	\$0	0.00%
	\$6,985,165	\$7,548,920	\$7,324,592	(\$224,328)	-2.97%

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

(Table 1-F)

	FOOD SERVICE FUND REVENUES	APPROVED REVENUE 2007-08	APPROVED REVENUE 2008-09	APPROVED REVENUE 2009-10	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	36,000	15,000	(21,000)	-58.33%
2.	Child Breakfast	95,000	116,000	105,000	(11,000)	-9.48%
3.	Child Lunch	4,068,007	4,284,920	4,048,592	(236,328)	-5.52%
4.	Milk	70,000	73,000	73,000	-	0.00%
5.	A La Carte	731,000	680,000	625,000	(55,000)	-8.09%
6.	Adult Lunch	170,000	163,000	163,000	-	0.00%
7.	Commission On Aging	-	-	-	-	0.00%
8.	Early Childhood Programs	79,000	85,000	60,000	(25,000)	-29.41%
9.	Miscellaneous	39,000	55,000	50,000	(5,000)	-9.09%
10.	State Breakfast/Lunch	56,200	55,000	55,000	-	0.00%
11.	Kindergarten Milk	-	-	-	-	0.00%
12.	U.S.D.A. Commodities	440,000	475,000	415,000	(60,000)	-12.63%
13.	Federal Lunch	489,000	491,000	440,000	(51,000)	-10.39%
14.	Federal Breakfast	164,000	165,000	215,000	50,000	30.30%
15.	Child Feeding	762,000	825,000	1,030,000	205,000	24.85%
16.	Rebates	45,000	45,000	30,000	(15,000)	-33.33%
	Total Sale Lunches/Various	7,244,207	7,548,920	7,324,592	(224,328)	-2.97%
	TOTAL FOOD SERVICE	7,244,207	7,548,920	7,324,592	(224,328)	-2.97%

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
FOOD SERVICE FUND				
Positions				
1. Professional	1.00	1.00	1.00	1.00
2. Classified	135.73	138.15	123.45	124.65
Total Positions	136.73	139.15	124.45	125.65
1 Salaries and Wages				
Regular Classified	\$2,582,830	\$2,745,734	\$2,587,643	\$2,529,781
Temporary Classified	50,910	65,000	70,000	70,000
Regular Professional	110,055	109,180	112,478	111,364
Educational Add-Ons Classified	26,563	26,609	23,594	23,594
Overtime Classified	80,737	85,000	50,000	50,000
Longevity Classified	10,744	10,744	11,070	10,960
Vacation Pay-Off	0	2,000	2,000	2,000
Insurance Opt-Out	11,424	11,612	9,171	9,171
Object Total	2,873,263	3,055,879	2,865,956	2,806,870
2 Contracted Services				
Maintenance & Repair of Equipment	4,454	2,500	2,500	2,500
Maintenance & Repair of Vehicles	0	2,500	2,500	2,500
Object Total	4,454	5,000	5,000	5,000
3 Supplies and Materials				
Office Supplies	527	3,000	2,000	2,000
Clothing and Footwear	14,100	9,500	14,000	14,000
Books & Periodicals	0	150	150	150
Vehicle Repair Supplies	0	1,200	1,200	1,200
Equipment Maintenance & Repair Supplies	68,055	72,000	75,000	75,000
Non-Food Supplies	48,447	55,000	53,000	53,000
Food	2,470,111	2,575,000	2,575,000	2,575,000
Food Related Supplies	125,557	130,000	130,000	130,000
Other Food Service Supplies	1,127	38,000	35,000	35,000
Other Non-Instr Sup & Mat	722	10,000	5,000	5,000
Object Total	2,728,646	2,893,850	2,890,350	2,890,350

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
FOOD SERVICE FUND				
4 Other Charges				
Local Mileage Reimbursement	5,219	6,600	6,600	6,600
License Fees	0	150	150	150
Postage	344	0	400	400
Food Locker Storage	14,760	22,500	18,000	18,000
Gasoline	4,020	4,500	4,500	4,500
Dues	225	250	250	250
Subscriptions	139	150	150	150
A.T.S.P. Training Development	100	600	600	600
Other Professional Development	624	500	500	500
A.T.S.P. Professional Development	467	500	500	500
Miscellaneous - Other Charges	5,351	5,000	5,500	5,500
Object Total	31,249	40,750	37,150	37,150
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	5,191	11,400	11,400	11,400
Classroom Furniture & Equipment	0	1,000	1,000	1,000
Object Total	5,191	15,400	15,400	15,400
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	83,361	95,000	95,000	95,000
Classroom Furniture & Equipment	0	5,100	5,100	5,100
Object Total	83,361	103,100	103,100	103,100
TOTAL FOOD SERVICES	\$5,726,164	\$6,113,979	\$5,916,956	\$5,857,870

FOOD SERVICE FUND

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

		APPROVED BUDGET
SALARIES AND WAGES		
Existing Positions	Full-Time Equivalent	
Professional		
Supervisor - Food Services - 12 Month	1.00	
Classified		
Staff Accountant - 12 Month	0.40	
Food Service Field Personnel	1.00	
Secretary III - 12 Month	1.00	
Cafeteria Managers - 10 Month	42.50	
Assistant Managers - 10 Month	0.86	
Baker/Cook - 10 Month	0.71	
Cafeteria Workers - 10 Month	<u>76.75</u>	
Total Existing Classified Positions	123.22	
Total Existing Professional / Classified Positions	124.22	2,602,555
New Classified Positions		
Cafeteria Manager - 10 Month	1.00	29,665
Cafeteria Workers - 10 Month (3 hour)	<u>0.43</u>	<u>8,925</u>
Total New Classified Positions	1.43	<u>38,590</u>
Total All Existing and New Professional/Classified Positions	125.65	2,641,145
Other Salaries		
Temporary Classified		70,000
Vacation Payoff		2,000
Educational Add-Ons Classified		23,594
Overtime Classified		50,000
Longevity Classified		10,960
Insurance Opt-Out		<u>9,171</u>
TOTAL SALARIES AND WAGES		2,806,870
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, mimeo paper, other items for the Food Service Office. 2,000

Clothing and Footwear

Uniforms for Food Services personnel as required by negotiated agreement. 14,000

Books and Periodicals

150

Vehicle Repair Supplies

1,200

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 205,000

Food

Provides funds to purchase food. 2,575,000

Other Food Service Supplies

Supplies needed for Food Service. 35,000

Miscellaneous Non-Instructional Materials and Supplies

58,000

TOTAL SUPPLIES AND MATERIALS

2,890,350

OTHER CHARGES

Local Mileage Reimbursement

Reimbursement to personnel carrying out assigned duties. 6,600

License Fees

150

Postage

400

Rental of Food Lockers

Rental of a food storage locker where government commodities can be stored. 18,000

Gasoline

4,500

Other Expenses

Dues and Subscriptions 400

Other Professional Development/ATSP Professional/Training Development

Training for personnel assigned to Food Service 1,600

Miscellaneous - Other Charges

5,500

TOTAL OTHER CHARGES

37,150

FOOD SERVICE FUND

	<u>APPROVED BUDGET</u>
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	<u>1,000</u>
TOTAL EQUIPMENT ADDITIONAL	15,400
 EQUIPMENT REPLACEMENT	
Office Furniture and Equipment	1,000
Office Machines	1,000
Data Processing Equipment	1,000
Cafeteria Equipment	95,000
Classroom Furniture and Equipment	<u>5,100</u>
TOTAL EQUIPMENT REPLACEMENT	103,100
 TOTAL FOOD SERVICES	 \$5,857,870

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

	Actual	Approved	Proposed	Approved
	Expenditures	Budget	Budget	Budget
Object/Sub-Object	2007-08	2008-09	2009-10	2009-10

FIXED CHARGES

Positions

None

4 Other Charges

Employee Fringe Benefits

Employee Retirement	\$222,153	\$295,375	\$280,887	274,547
Employees Social Security	209,588	211,820	206,608	202,157
Sick Leave Conversion	12,631	25,000	0	25,000
Life Insurance	2,980	3,011	2,887	2,830
Long Term Disability	290	291	299	296
Optical Plan	6,108	6,386	6,582	6,582
Medical Insurance	660,645	710,415	749,973	749,973
Workers' Compensation	83,792	81,387	118,530	115,809
Dental Insurance	24,647	37,764	33,504	33,504
New Positions Fringe Benefits	0	26,492	18,524	18,524
Employee Benefit Subsidy	36,167	37,000	37,500	37,500
Object Total	1,259,001	1,434,941	1,455,294	1,466,722

TOTAL FIXED CHARGES	\$1,259,001	\$1,434,941	\$1,455,294	\$1,466,722
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Carroll County Public Schools

Westminster, Maryland 21157

Other Post-Employment Benefits Fund

The other post employment benefits fund represents funds for meeting future obligations for retiree benefits other than pensions. These funds are held in a trust and invested.

OPEB Fund Summary			Actual	Approved	Approved	Approved	%
			07-08	08-09	09-10	Increase/ (Decrease)	Change
08 Fixed Charges							
4 Other Charges			\$0	\$1,500,000	\$0	(\$1,500,000)	-100.00%
Total Other Post-Employment Benefits			\$0	\$1,500,000	\$0	(\$1,500,000)	-100.00%

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - OTHER POST-EMPLOYMENT BENEFITS FUND
 DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
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EXPENDITURES

Other Post-Employment Benefits Fund

OPEB Contributions Ins - Reserve	<u>\$0</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>	<u>\$0</u>
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Object Total	\$0	\$1,500,000	\$1,500,000	0
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TOTAL OTHER POST-EMPLOYMENT BENEFITS FUND

REVENUES

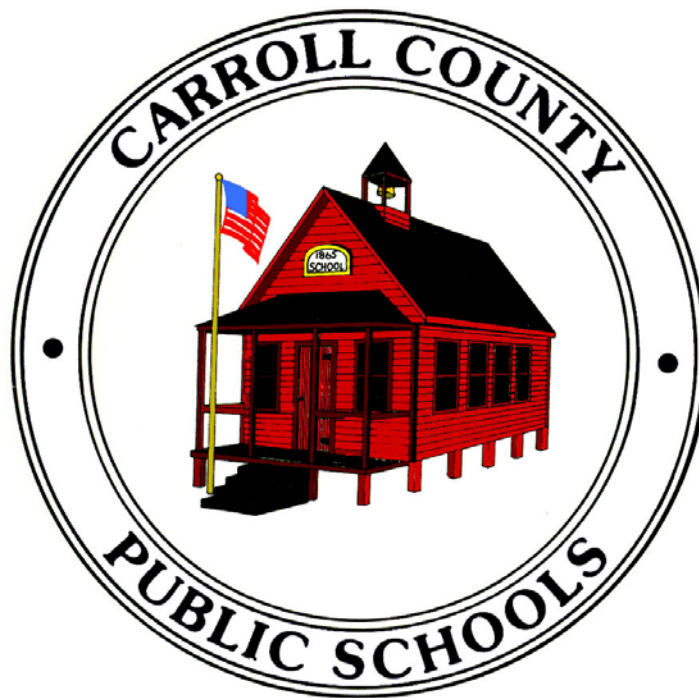
Sources of Funding

Local Government	\$0	\$1,500,000	\$1,500,000	\$0
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TOTAL FUNDING	\$0	\$1,500,000	\$1,500,000	\$0
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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 (ARRA)
State Fiscal Stabilization Funds**

Estimated Funding / FTEs: \$ 2,993,419 / 0.00

Purpose of Grants: To take the place for a portion of State aid normally received under Bridge to Excellence formulas.

ARRA Special Education Funds

Estimated Funding / FTEs: \$ 3,284,385 / 5.00

Purpose of Grants: To provide additional funding for the provision of services to students with disabilities in the school system.

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

Estimated Funding / FTEs: \$ 6,382,296 / 61.10

Purpose of Grants: To provide educational services to students with disabilities in the school system.

IDEA Parts B & C – Infant & Toddler Program

Estimated Funding / FTEs: \$ 206,629 / 2.60

Purpose of Grants: 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: \$ 1,314,608 / 24.40

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

Mentoring Program

Estimated Funding / FTEs: \$ 179,560 / 2.00

Purpose of Grant: To provide and enhance service learning and leadership development programs within the local school system.

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

Estimated Funding / FTEs: \$ 231,058 / 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: \$ 1,841,760 / 18.50

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: \$ 678,116 / 1.80

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: \$ 37,820 / 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.

NCLBA Title IV, Part A –

Safe and Drug-Free Schools and Communities

Estimated Funding / FTEs: \$ 51,111 / 0.00

Purpose of Grant: To provide a comprehensive substance abuse prevention program that includes classroom curriculum, peer leadership training, and parental involvement.

Assorted Small Grants

Estimated Funding / FTEs: \$ 78,454 / 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: \$ 1,930,149 / 0.00

FY 2010 Grant Summary – State Funding

Estimated Funding / FTEs: \$ 6,527,962 / 2.40

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: \$ 284,550 / 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: \$ 326,864 / 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: \$ 89,929 / 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: \$ 300,358 / 0.00

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: \$ 700,000 / 0.00

FY 2010 Grant Summary – Other Funding

Estimated Funding / FTEs: \$ 499,424 / 0.00

Tuition & Fees – Summer School Programs

Estimated Funding / FTEs: \$ 91,800 / 0.00

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

Tuition & Fees – Carroll Co. General Hospital

Estimated Funding / FTEs: \$ 34,000 / 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.

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: \$ 134,624 / 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 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 2008 through 2010 are:

	FY 2008 (Actual)	FY 2009 (Estimated)	FY 2010 (Budgeted)
Expenditures:			
Category 13 – Special Education	\$ 35,087,858	\$ 37,289,136	\$ 42,307,119
Category 08 – Fixed Charges – Special Education Portion	6,603,965	6,946,166	7,385,177
Category 05 – Student Transportation – Special Transportation Programs	<u>5,135,076</u>	<u>5,669,573</u>	<u>5,930,886</u>
Total Special Education Expenditures	\$ 46,826,899	\$ 49,904,875	\$ 55,623,182
Federal Funding Received Under IDEA Part B	\$ 6,967,764	\$ 7,470,869	\$ 6,588,925
Federal Funding Received Under ARRA	<u>0</u>	<u>0</u>	<u>3,284,385</u>
Total	\$ 6,967,764	\$ 7,470,869	\$ 9,873,310
Percent of Costs Covered by IDEA Part B	14.88 %	14.97 %	17.75 %

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	05-06	06-07	07-08	Actual 08-09	Projected 09-10	Change Over Prior	10-11	11-12
CARROLLTOWNE ELEMENTARY	520	599	601	605	627	22	647	645
CHARLES CARROLL ELEMENTARY	329	333	324	311	319	8	332	329
CRANBERRY STATION ELEMENTARY	487	501	516	468	492	24	500	509
EBB VALLEY ELEMENTARY	0	0	0	467	474	7	484	481
ELDERSBURG ELEMENTARY	538	563	542	537	534	(3)	537	548
ELMER WOLFE ELEMENTARY	415	437	413	412	412	0	418	428
FREEDOM ELEMENTARY	541	515	550	548	552	4	575	555
FRIENDSHIP VALLEY ELEMENTARY	435	439	440	459	462	3	466	473
HAMPSTEAD ELEMENTARY	560	540	519	383	388	5	405	403
LINTON SPRINGS ELEMENTARY	603	661	681	664	674	10	693	706
MANCHESTER ELEMENTARY	745	728	641	587	583	(4)	581	584
MECHANICSVILLE ELEMENTARY	583	559	584	579	566	(13)	563	592
MT. AIRY ELEMENTARY	459	485	458	489	487	(2)	520	499
PARR'S RIDGE ELEMENTARY	475	484	521	492	522	30	520	525
PINEY RIDGE ELEMENTARY	602	654	619	603	607	4	616	621
ROBERT MOTON ELEMENTARY	445	430	453	449	446	(3)	451	448
RUNNYMEDE ELEMENTARY	544	504	570	534	515	(19)	525	531
SANDYMOUNT ELEMENTARY	467	446	458	441	443	2	449	449
SPRING GARDEN ELEMENTARY	539	576	566	550	548	(2)	554	553
TANEYTOWN ELEMENTARY	486	485	478	477	458	(19)	457	463
WESTMINSTER ELEMENTARY	528	553	542	568	572	4	576	578
WILLIAM WINCHESTER ELEMENTARY	488	487	516	539	570	31	595	608
WINFIELD ELEMENTARY	686	672	655	648	668	20	667	682
ELEMENTARY TOTALS	11,475	11,651	11,647	11,810	11,919	109	12,131	12,210
<i>Increase/(Decrease)</i>	151	176	(4)	163	109		212	79

Middle School Enrollment Totals (FTE)								
SCHOOL	05-06	06-07	07-08	Actual 08-09	Projected 09-10	Change Over Prior	10-11	11-12
MT. AIRY MIDDLE	591	603	604	603	594	(9)	579	616
NEW WINDSOR MIDDLE	500	449	409	423	437	14	417	396
NORTH CARROLL MIDDLE	693	658	623	623	610	(13)	619	604
NORTHWEST MIDDLE	631	594	574	519	520	1	505	524
OKLAHOMA ROAD MIDDLE	870	869	874	835	787	(48)	726	771
SHILOH MIDDLE	800	758	769	733	744	11	662	681
SYKESVILLE MIDDLE	945	928	877	858	848	(10)	820	785
WESTMINSTER EAST MIDDLE	753	737	712	734	717	(17)	731	741
WESTMINSTER WEST MIDDLE	1,105	1,091	1,064	1,007	1,028	21	1,017	992
MIDDLE SCHOOL TOTALS	6,888	6,687	6,506	6,335	6,285	(50)	6,076	6,110
<i>Increase/(Decrease)</i>	(83)	(201)	(181)	(171)	(50)		(209)	34

SCHOOL ENROLLMENTS and ENROLLMENT PROJECTIONS

High School Enrollment Totals (FTE)								
SCHOOL	05-06	06-07	07-08	Actual 08-09	Projected 09-10	Change Over Prior	10-11	11-12
CENTURY HIGH	1,241	1,258	1,249	1,286	1,270	(16)	1,240	1,212
FRANCIS SCOTT KEY HIGH	1,233	1,284	1,224	1,184	1,143	(41)	1,078	1,003
LIBERTY HIGH	1,188	1,207	1,208	1,196	1,201	5	1,191	1,149
MANCHESTER VALLEY HIGH	0	0	0	0	601	601	753	748
NORTH CARROLL HIGH	1,761	1,762	1,721	1,645	1,012	(633)	836	780
SOUTH CARROLL HIGH	1,194	1,168	1,151	1,132	1,092	(40)	1,103	1,096
WESTMINSTER HIGH	1,836	1,792	1,783	1,795	1,724	(71)	1,717	1,678
WINTERS MILL HIGH	1,243	1,245	1,247	1,193	1,189	(4)	1,158	1,166
HIGH SCHOOL TOTALS	9,696	9,716	9,583	9,431	9,232	(199)	9,076	8,832
<i>Increase/(Decrease)</i>	293	20	(133)	(152)	(199)		(156)	(244)

Other School Enrollment Totals (FTE)								
SCHOOL	05-06	06-07	07-08	Actual 08-09	Projected 09-10	Change Over Prior	10-11	11-12
GATEWAY SCHOOL	104	95	94	89	94	5	94	94
CARROLL SPRINGS SCHOOL	35	37	47	44	47	3	47	47
POST SECONDARY	25	33	38	36	38	2	38	38
OTHER SCHOOL TOTALS	164	165	179	169	179	10	179	179
<i>Increase/(Decrease)</i>	11	1	14	(10)	10		0	0

Total Enrollment (FTE)								
	05-06	06-07	07-08	Actual 08-09	Projected 09-10	Change Over Prior	10-11	11-12
GRAND TOTAL	28,223	28,219	27,915	27,745	27,615	(130)	27,462	27,331
TOTAL INCREASE/DECREASE	372	(4)	(304)	(170)	(130)		(153)	(131)

**CARROLL COUNTY PUBLIC SCHOOLS
OPERATING BUDGET
FOR FISCAL YEARS 2001 THROUGH 2010**

Fiscal Year	Approved Operating Budget	Increase	Per Cent Increase
2001	\$182,334,395	\$12,847,690	7.58%
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%

**CARROLL COUNTY PUBLIC SCHOOLS
BUDGET and ENROLLMENT DATA**

Fiscal Year	Approved Budget	F.T.E. Enrollment	Budget/ Enrollment	Change	Per Cent Change
2001	\$182,334,395	26,442	\$6,896	\$477	7.43%
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	27,615 ¹	\$12,070	\$415	3.56%

Note: ¹ Based on projected enrollment.

**Historical Local Cost Per Pupil
Carroll County Public Schools
FY 2001 to FY 2010**

		<u>Local Cost Per Pupil</u>	<u>Enrollment</u>	<u>Local Revenue</u>
Fiscal Year	2001	\$3,765	26,442	\$99,547,116
	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	\$6,144	27,615	\$169,678,900

¹ Based on projected enrollment.

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

September Year	Pre- Kindergarten	Kindergarten ¹	Grades 1-12	Other	Total	Increase	Per Cent Change
2001	96	907	25,295	144	26,442	321	1.23%
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	172	2,007	25,257	179	27,615	-130	-0.47%

¹ Kindergarten includes Full Time and Part Time (1/2)

Other includes Carroll Springs, Gateway, Post Secondary

Projected enrollments used for Year 2010

**Cost Per Pupil Belonging Maryland Public Schools
Carroll County
FY 2003 to FY 2007**

		<u>Local Cost Per Pupil</u>	<u>Ranking per LEA (24)*</u>	<u>Total State</u>
Fiscal Year	2003	\$7,724	22	\$8,763
	2004	\$8,231	19	\$9,062
	2005	\$8,708	18	\$9,661
	2006	\$9,278	17	\$10,371
	2007	\$10,108	17	\$11,398

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 2004 to FY 2008**

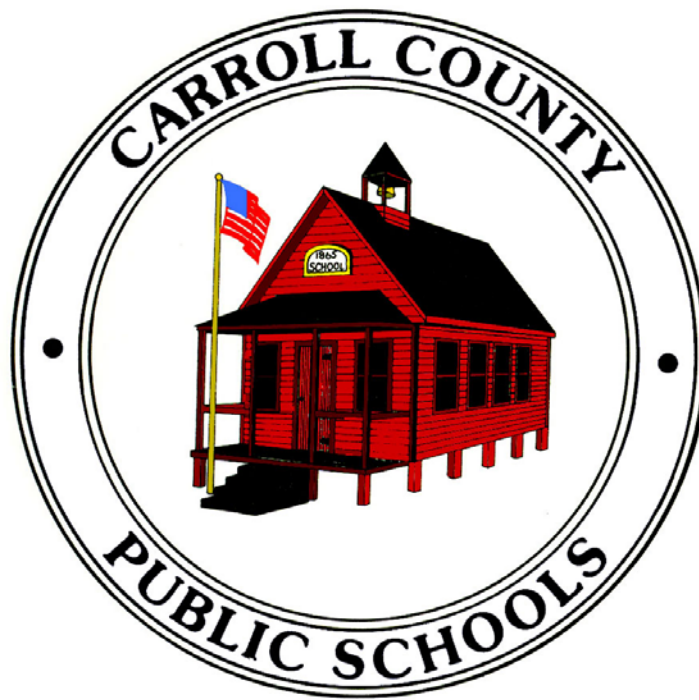
		<u>Aid Per Pupil</u>	<u>Wealth Per Pupil</u>	<u>Average State Aid Per Pupil</u>	<u>Average State Wealth Per Pupil</u>
Fiscal Year	2004	\$2,732	\$249,229	\$2,449	\$288,984
	2005	\$2,886	\$255,156	\$2,551	\$297,097
	2006	\$3,155	\$272,870	\$2,784	\$318,810
	2007	\$3,442	\$300,918	\$3,013	\$355,410
	2008	\$3,860	\$336,711	\$3,378	\$397,614

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

APPROVED FY 2010 CAPITAL IMPROVEMENT PROGRAM BUDGET

Grades	Capacity		Occupy	Prior Authorization/Allocation			Fiscal Year 2010 Budget				Total
				State	County	Total	State	Approval rec'd for	County	Approval rec'd for	
6-8	618	Mt. Airy Elementary School Roof Replacement	Aug. 2009		\$ 200,000	\$ 200,000	\$ 490,000	(SR)	\$ 237,000	(C)	\$ 727,000
PreK-5	524	William Winchester ES Full Day K Addition	Aug. 2010	(P)	\$ 205,000	\$ 205,000	\$ 1,843,000	(C)	\$ 2,215,000	(C)	\$ 4,058,000
PreK-5	705	Winfield ES Full Day K Addition	Aug. 2010	(P)	\$ 156,000	\$ 156,000	\$ 1,070,000	(C)	\$ 1,145,000	(C)	\$ 2,215,000
PreK-5	544	Robert Moton ES K Addition	Aug. 2011		\$ -	\$ -	\$ -	(P)	\$ 199,000	(P)	\$ 199,000
PreK-5	598	Carrolltowne Open Space Enclosure	Aug. 2009		\$ 4,000,000	\$ 4,000,000	\$ 501,000	(C)			\$ 501,000
6-8	785	Northwest Middle Open Space Enclosures	Aug. 2010		\$ 4,000,000	\$ 4,000,000	\$ -	(C)			\$ -
6-8	510	Mt. Airy Middle Modernization/Addition	Aug. 2013			\$ -			\$ 8,050,000	(FS)	\$ 8,050,000
PreK-5	588	Hampstead HVAC Replacement	Aug. 2010						\$ 150,000	(P)	\$ 150,000
PreK-5	588	Hampstead Roof Replacement	Aug. 2010						\$ 250,000	(P)	\$ 250,000
		Relocatable Classroom Movement			\$ 400,000	\$ 400,000			\$ 420,000	(P)&(C)	\$ 420,000
		Paving			\$ 268,000	\$ 268,000			\$ 290,000	(C)	\$ 290,000
		Technology Improvements			\$ 645,000	\$ 645,000			\$ 1,260,000	(C)&(E)	\$ 1,260,000
		Roofing Improvements			\$ 120,000	\$ 120,000			\$ 130,000	(C)	\$ 130,000
		Barrier Free Modifications			\$ 30,000	\$ 30,000			\$ 35,000	(C)	\$ 35,000
		Transfer to Operating Budget For BOE Debt Service							\$ 9,690,170		\$ 9,690,170
				\$ -	\$ 10,024,000	\$ 10,024,000	\$ 3,904,000		\$ 24,071,170		\$ 27,975,170

(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 2011-2015 CAPITAL IMPROVEMENT PROGRAM PLAN

Project Title	FY2011		FY2012		FY2013		FY2014		FY2015		Total
	State	Local	State	Local	State	Local	State	Local	State	Local	
Westminster High HVAC	\$ 3,350,000										\$ 3,350,000
Robert Moton K Addition	\$ 1,517,000	\$ 2,010,000									\$ 3,527,000
Mt. Airy Middle Modernization/Addition			\$ 4,467,000	\$ 20,379,000	\$ 4,467,000	\$ 799,000					\$ 30,112,000
Hampstead HVAC Replacement	\$ 1,053,000	\$ 841,000									\$ 1,894,000
Hampstead Roof Replacement	\$ 686,000	\$ 364,000									\$ 1,050,000
New Southeast Area Elementary										\$ 1,706,123	\$ 1,706,123
Kindergarten Additions				\$ 91,000	\$ 727,000	\$ 926,000		\$ 96,000	\$ 727,000	\$ 1,009,000	\$ 3,576,000
Annual Requests											
Relocatable Classroom Movement		\$ 440,000		\$ 460,000		\$ 480,000		\$ 500,000		\$ 520,000	\$ 2,400,000
Paving		\$ 298,000		\$ 307,000		\$ 315,000		\$ 330,000		\$ 340,000	\$ 1,590,000
Technology Improvements		\$ 268,000		\$ 276,000		\$ 284,000		\$ 293,000		\$ 301,000	\$ 1,422,000
Roofing Improvements		\$ 135,000		\$ 140,000		\$ 145,000		\$ 150,000		\$ 155,000	\$ 725,000
Barrier Free Modifications		\$ 37,000		\$ 39,000		\$ 41,000		\$ 43,000		\$ 45,000	\$ 205,000
HVAC-Replacements		\$ 250,000	\$ 1,158,000	\$ 1,137,000	\$ 1,158,000	\$ 1,162,000	\$ 1,158,000	\$ 1,187,000	\$ 1,158,000	\$ 1,212,000	\$ 9,580,000
Roof Replacements		\$ 175,000	\$ 576,000	\$ 635,000	\$ 592,000	\$ 655,000	\$ 608,000	\$ 675,000	\$ 624,000	\$ 695,000	\$ 5,235,000
Transfer to Operating Budget For BOE Debt Service											
		\$ 12,634,698		\$ 14,641,554		\$ 15,793,469		\$ 13,507,050		\$ 13,952,528	\$ 70,529,299
	\$ 6,606,000	\$ 17,452,698	\$ 6,201,000	\$ 38,105,554	\$ 6,944,000	\$ 20,600,469	\$ 1,766,000	\$ 16,781,050	\$ 2,509,000	\$ 19,935,651	\$ 136,901,422

PREPARED BY THE BUDGET DEPARTMENT

**Carroll County Public Schools
Westminster, Maryland**

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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.