

# Approved 2012-13 Operating Budget



***Carroll County Public Schools:  
Building the Future***

***Here are some of the many accomplishments that took place in our school system during the past year . . . .***

- The Maryland State Department of Education recognized 25 Carroll County elementary, middle and high schools for achievement on the 2010 Maryland School Assessments/Maryland High School Assessments and for improvement among special populations of students from the 2009 to the 2010 assessments.
- The Carroll County Public Schools Judy Center Partnership was selected to receive the JP Hoyer Innovative Spirit Award.
- The Carroll County Career and Technology Center was designated as a Project Lead The Way Certified School for Biomedical Sciences. The school also was one of just 16 in the nation to be named a Model School for Project Lead The Way for STEM (Science, Technology, Engineering, and Mathematics) curriculum.
- West Middle School received the Silver Hammer Award for school maintenance. This award, established by State Comptroller Peter Franchot, recognizes schools that have demonstrated a commitment to fiscal responsibility through superior school maintenance.
- The American Association for Health Education and *HealthTeacher*, an online health education curriculum, presented Eldersburg Elementary School with the Blue Apple Award for Health Education in recognition for their leadership and commitment in providing quality health education.
- The Eldersburg Elementary School Physical Education Department was selected as a Maryland Physical Education Demonstration School for 2011-2013 by the Maryland Association of Health, Physical Education, Recreation and Dance.
- The agriculture program at Winters Mill High School was selected as the 2011 Maryland Outstanding Middle/Secondary School Agricultural Education Program.
- The Fine Arts and Fitness Team at Parr's Ridge Elementary School was selected as the winner of the Maryland Association for Supervision and Curriculum Development (MASCD) 2011 Team Excellence Award.
- Three Carroll County elementary schools were recognized at the state level for their outstanding character education programs. Ebb Valley and Eldersburg Elementary Schools received "School of the Year" awards from the Maryland Center for Character Education at Stevenson University. Winters Mill High School received an Honorable Mention as a Maryland State School of Character.
- The Manufacturing and Machine Technologies program at the Carroll County Career and Technology Center received accreditation from the National Institute for Metalworking Skills. This was the first secondary program in the state of Maryland to complete the accreditation process and earn the formal accreditation.
- Ashley Bacon Boumel, a health education teacher at Parr's Ridge Elementary School, was named the 2011-2012 Health Educator of the Year by the Maryland Association for Health, Physical Education, Recreation and Dance.
- Gary Bauer, a member of the Board of Education of Carroll County, was elected president of the Maryland Association of Boards of Education.
- Kate Engel, principal of the Carroll County Career and Technology Center, received the Distinguished Service Award – Secondary from the Maryland State Department of Education Division of Career and College Readiness.
- Aaron Geiman, an agriscience teacher at North Carroll High School, was named Carroll County 2011 Teacher of the Year and was a Finalist for Maryland Teacher of the Year.
- Amy Gromada, principal of Northwest Middle School, and Jeffrey Hopkins, assistant principal of South Carroll High School, were the recipients of the Rita Board Dowd Award for Outstanding Carroll County School Administrator.
- Katie Hammack, a third grade teacher at Mt. Airy Elementary School, was honored by the International Technology and Engineering Educators Association as one of 36 teachers from across the country to receive the Teacher Excellence Award.
- Kellie Hurst, a health education teacher at Westminster High School, and Billy Kavalos, a physical educator from Eldersburg Elementary School, received the Simon McNeely Award from the Maryland Association for Health, Physical Education, Recreation and Dance.
- Fifteen students from Carroll County Public Schools were selected as Carson Scholars for 2010-2011.
- Twenty-two students from the Carroll County Career and Technology Center won medals in the SkillsUSA Maryland Leadership and Skills Conference state championships.
- A team of fourth grade students from Robert Moton Elementary School and Catoctin Mountain Park were the winners of the First Bloom Youth Garden Design Contest.
- Jillian Porter, a senior at Manchester Valley High School, and John Grimsley, a senior at South Carroll High School, were selected to participate in the highly prestigious Biennial MENC All Eastern Chorus.
- South Carroll High School students Crystal Blackwood and Olivia Borum were first place category winners in the 10<sup>th</sup> annual "Rethink Recycling" Sculpture Contest sponsored by the Maryland Department of the Environment.

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

*FOR THE FISCAL YEAR ENDING  
JUNE 30, 2013*

*BOARD OF EDUCATION OF CARROLL COUNTY  
Westminster, Maryland*

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*Angela N. Bladen  
Student Representative*

*Stephen H. Guthrie  
Superintendent of Schools*



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## CARROLL COUNTY PUBLIC SCHOOLS

125 N. Court Street • Westminster, MD 21157

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STEPHEN H. GUTHRIE  
*Superintendent*

To the Carroll County Community:

Creating an operating budget that meets the needs of our school system while revenue is declining has been our challenge for the last several years. The budget for this fiscal year was no exception.

To further compound this economic reality, student enrollment continued to decline. As state funding is driven by the number of students in our school system, state foundation revenue decreased. State foundation revenue is down by \$643,072, or 0.47% from FY 2012.

The Commissioners' FY 2013 Operating Budget increases revenue to Carroll County Public Schools by \$1,440,000, or 0.88% over last year. The Board of Education and I appreciate the willingness of a majority of the Commissioners to invest in public education despite pressure to do otherwise. However, even with this increase, we have to tighten our belt for the fifth consecutive year and significantly reduce spending to balance the budget.

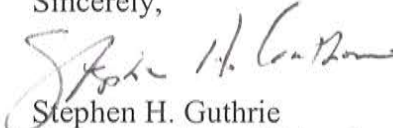
At their May 23, 2012 public meeting, the Board of Education approved a plan to reduce operational expenditures by over \$4.7 million. The details of these reductions are located on page 19.

The adopted budget honors our negotiated agreements, maintains our current student/teacher ratio, and significantly reduces inflationary impacts for next year. We have also eliminated vacant support positions and removed all one-time federal funds from our budget.

This budget also recognizes the \$1.2 million in transportation savings yielded from realigning school start and end times and implements system-wide efficiencies including further streamlining central office.

Thank you to those who followed and supported our school system through this difficult budget process. Despite economic setbacks, our goal and mission remain unchanged. We exist to provide educational opportunities for students that are designed to enrich their lives so that they may contribute to the success of our society.

Sincerely,



Stephen H. Guthrie  
Superintendent of Schools





## INTRODUCTION

The Board of Education Approved 2012-13 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 proposed Debt Service and Food Service Funds.

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

**Section V** provides data pertinent to the Capital Improvement Program for Fiscal Years 2013-2018



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# Carroll County Public Schools

Westminster, Maryland 21157

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## Section I

### General Comments & Summary Tables



**CARROLL COUNTY PUBLIC SCHOOLS  
CORE STATEMENT, VALUES, AND BELIEFS**

**CORE STATEMENT**

Carroll County Public Schools: Building the Future

**CORE VALUES**

The Board of Education establishes the following core values:

- The Pursuit of Excellence
- Life-long Learning and Success
- A Safe and Orderly Learning Environment
- Community Participation
- Fairness, Honesty, and Respect
- Continuous Improvement

**CORE BELIEFS**

The Board of Education believes that the Carroll County Public Schools system operates effectively and efficiently when:

The greater Carroll County community:

- Values the importance of a quality education
- Supports educational initiatives at home
- Volunteers in schools
- Forms partnerships with schools to support system initiatives

All central office staff:

- Establish and maintain a framework for organizational decisions to be based on empirical data
- Establish and maintain a safe and orderly environment for students and staff
- Provide adequate resources that are equitably distributed
- Provide an equitable educational opportunity for all students
- Communicate effectively with all stakeholders
- Enforce accountability for system initiatives
- Models effective leadership and professional respect
- Provide a diverse program of studies designed to meet students' educational goals
- Coordinate professional development opportunities that are relevant, site-base, job embedded, and meet the needs of all staff
- Empower employees, students, and communities to make school-based decisions within an established framework

## **CORE BELIEFS – continued**

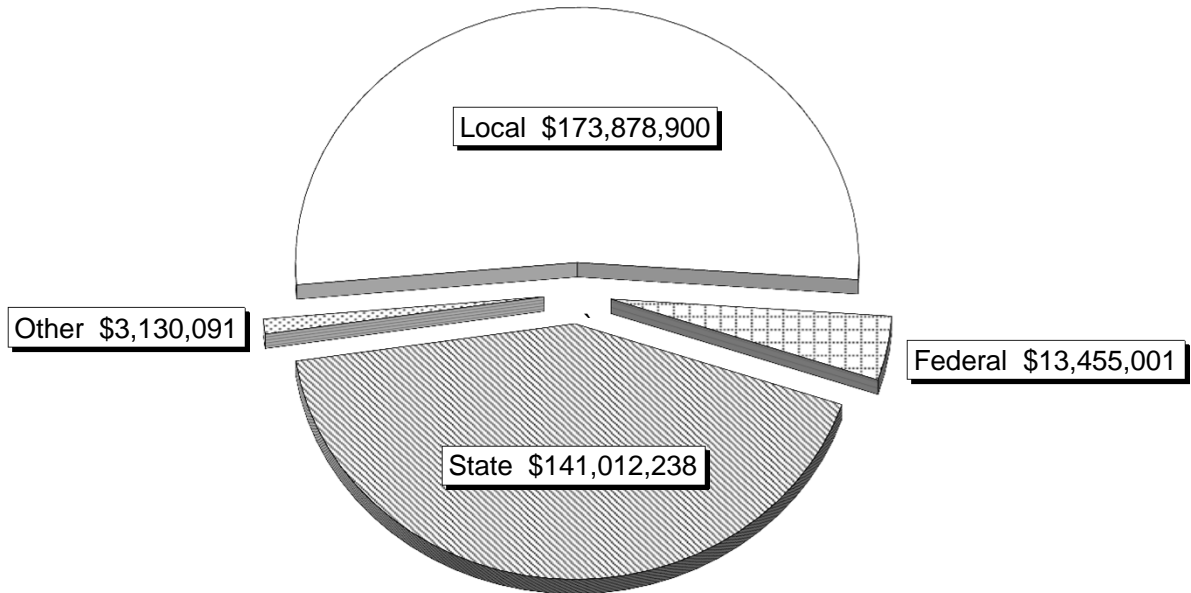
All school staff:

- Welcome their school community
- Establish positive home and school relationships
- Provide a safe and orderly learning environment for students and staff
- Work to ensure that every child succeeds
- Display cultural proficiency
- Prepare students with a global education
- Place priority on the educational needs of students
- Motivate students to learn
- Recognize the unique learning styles of each student
- Facilitate learning by encouraging, prompting, and interacting with students
- Establish and maintain positive and appropriate relationships with students
- Ensure learning by providing instruction that meets each student's individual needs
- Support student success
- Encourage students to make choices that provide challenges
- Assess student progress through both formal and informal methods and then provide appropriate and targeted data-driven instruction
- Engage students in rigorous and relevant instruction

All students:

- Enroll in coursework that prepares them to be career – college ready
- Obtain the skills to thrive as independent 21<sup>st</sup> century learners
- Become knowledgeable, responsible, and caring citizens
- Demonstrate respect for the learning environment and other individuals
- Reach their potential
- Develop effective communication, interpersonal, and leadership skills
- Participate in varied co-curricular and extracurricular activities

**Combined Non-Restricted and Restricted Revenue  
2012-2013 Approved Operating Budget**

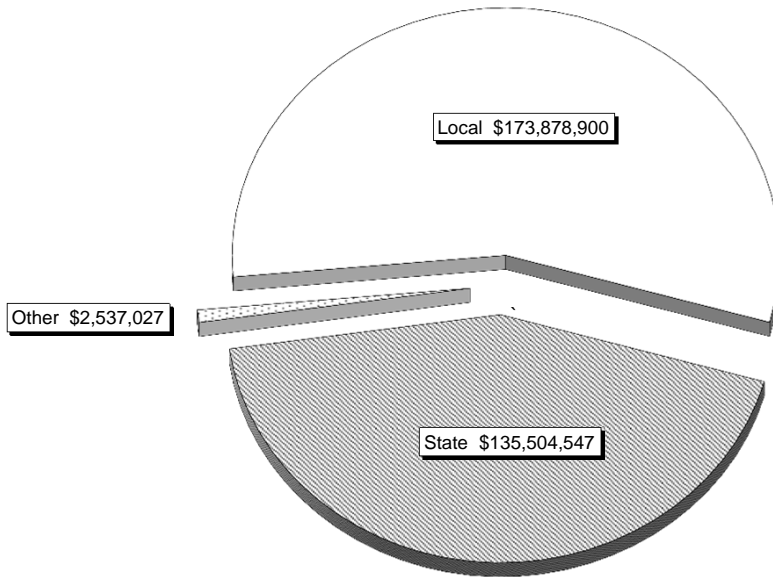


**Total Combined Revenue = \$331,476,230**

|                                   | Approved Budget<br>2011-12 | %<br>of<br>Total | Approved Budget<br>2012-13 | %<br>of<br>Total | (Decrease)<br>Increase Over<br>Previous Year | %<br>Increase<br>(Decrease) |
|-----------------------------------|----------------------------|------------------|----------------------------|------------------|--|-----------------------------|
| <b>Local Revenue</b> <sup>1</sup> | \$ 165,438,900             | 50.0%            | \$ 173,878,900             | 52.5%            | \$ 8,440,000                                 | 5.10%                       |
| <b>State Revenue</b>              | 142,461,797                | 43.0%            | 141,012,238                | 42.5%            | (1,449,559)                                  | (1.02%)                     |
| <b>Federal Revenue</b>            | 19,980,541                 | 6.0%             | 13,455,001                 | 4.1%             | (6,525,540)                                  | (32.66%)                    |
| <b>Other Revenue</b>              | 3,123,615                  | 1.0%             | 3,130,091                  | 0.9%             | 6,476  | 0.21%                       |
| <b>Total Operating Budget</b>     | <b>\$ 331,004,853</b>      | 00.0%            | <b>\$ 331,476,230</b>      | 00.0%            | <b>\$ 471,377</b>                            | <b>0.14%</b>                |

<sup>1</sup> Includes In-Kind Revenue for usage of County owned buildings and property [ 2011-12: \$1,978,900; 2012-13: \$1,978,900 ]; \$4,005,782 for first phase of State passback of pension costs to local school systems; and \$3,000,000 in one-time funds from fund balance

**Non-Restricted Revenue  
2012-2013 Approved Operating Budget**



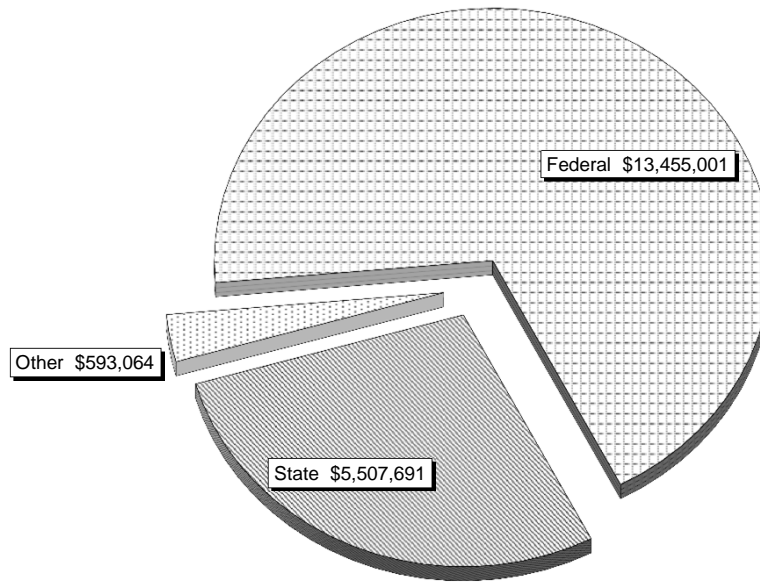
**Total Non-Restricted Revenue = \$311,920,474**

| NON-RESTRICTED REVENUE SOURCES   | Approved Budget 2011-12 | % of Total | Approved Budget 2012-13 | % of Total | (Decrease) Increase Over Previous Year | Percent Increase Over Previous Year |
|--|-------------------------|------------|-------------------------|------------|--|-------------------------------------|
| <b>I. Local Revenue</b>  |                         |            |                         |            |  |                                     |
| Current Expense <sup>1</sup>   | \$ 163,460,000          | 53.7%      | \$ 168,900,000          | 54.2%      | \$ 5,440,000                           | 3.33%                               |
| 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%       | 3,000,000               | 1.0%       | 3,000,000                              | n/a                                 |
| <b>Total Non-Restricted Local Revenue</b>                                  | <b>165,438,900</b>      | 54.4%      | <b>173,878,900</b>      | 55.8%      | <b>8,440,000</b>                       | <b>5.10%</b>                        |
| <b>II. State Revenue</b>   |                         |            |                         |            |  |                                     |
| Foundation Program   | 104,877,653             | 34.5%      | 103,407,485             | 33.2%      | (1,470,168)                            | (1.40%)                             |
| Student Transportation   | 9,426,009               | 3.1%       | 9,412,519               | 3.0%       | (13,490)                               | (0.14%)                             |
| Special Education Formula  | 8,416,330               | 2.8%       | 8,227,793               | 2.6%       | (188,537)                              | (2.24%)                             |
| Compensatory Education   | 12,728,285              | 4.2%       | 13,767,488              | 4.4%       | 1,039,203                              | 8.16%                               |
| Limited English Proficient   | 670,085                 | 0.2%       | 660,005                 | 0.2%       | (10,080)                               | (1.50%)                             |
| Out of County Living Arrangements  | 28,500                  | 0.0%       | 29,257                  | 0.0%       | 757                                    | 2.66%                               |
| <b>Total Non-Restricted State Revenue</b>                                  | <b>136,146,862</b>      | 44.8%      | <b>135,504,547</b>      | 43.4%      | <b>(642,315)</b>                       | <b>(0.47%)</b>                      |
| <b>III. Federal Revenue</b>  |                         |            |                         |            |  |                                     |
| <b>Total Non-Restricted Federal Revenue</b>                                | <b>-</b>                | 0.0%       | <b>-</b>                | 0.0%       | <b>-</b>                               | <b>0.00%</b>                        |
| <b>IV. Other Non-Restricted Revenue</b><br>(Fees, Rentals, Interest, etc.) |                         |            |                         |            |  |                                     |
| <b>Total Other Non-Restricted Revenue</b>                                  | <b>2,497,703</b>        | 0.8%       | <b>2,537,027</b>        | 0.8%       | <b>39,324</b>                          | <b>1.57%</b>                        |
| <b>TOTAL NON-RESTRICTED REVENUE</b>  | <b>\$ 304,083,465</b>   | 100.0%     | <b>\$ 311,920,474</b>   | 100.0%     | <b>\$ 7,837,009</b>                    | <b>2.58%</b>                        |

<sup>1</sup> Includes \$4,005,782 for first phase of State passback of pension costs to local school systems



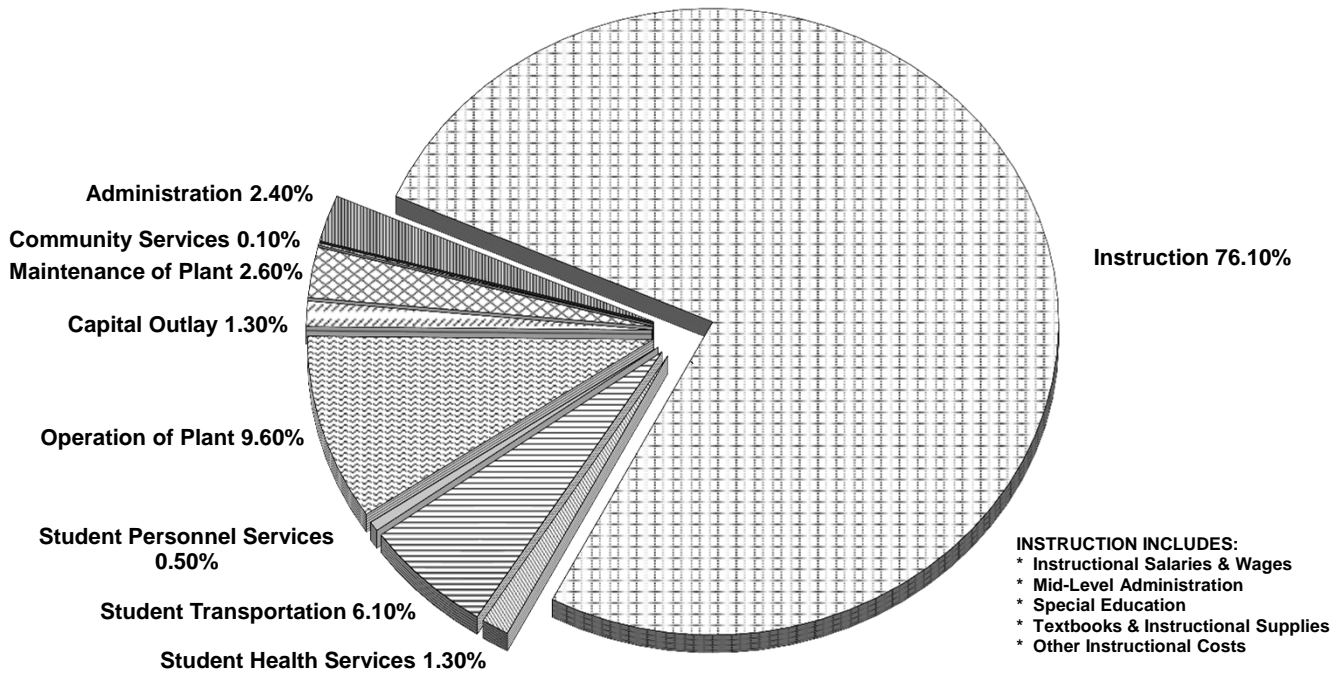
**Restricted Revenue  
2012-2013 Approved Operating Budget**



**Total Restricted Revenue = \$19,555,756**

| RESTRICTED REVENUE SOURCES  | Approved Budget<br>2011-12 | %<br>of<br>Total | Approved Budget<br>2012-13 | %<br>of<br>Total | (Decrease)<br>Increase Over<br>Previous Year | Percent<br>Increase Over<br>Previous Year |
|---|----------------------------|------------------|----------------------------|------------------|--|---|
| <b>II. State Revenue</b>  |                            |                  |                            |                  |  |   |
| Aging Schools & QZAB Programs   | \$ 287,261                 | 1.1%             | \$ 387,261                 | 2.0%             | \$ 100,000                                   | 34.81%                                    |
| Handicapped Non-Public Placement  | 4,600,000                  | 17.0%            | 3,900,000                  | 20.0%            | (700,000)                                    | (15.22%)                                  |
| Infants and Toddlers Program  | 234,954                    | 0.9%             | 209,218                    | 1.1%             | (25,736)                                     | (10.95%)                                  |
| Judith P. Hoyer Center  | 337,695                    | 1.3%             | 322,000                    | 1.6%             | (15,695)                                     | (4.65%)                                   |
| Other State Restricted Revenue  | 455,025                    | 1.7%             | 489,212                    | 2.5%             | 34,187                                       | 7.51%                                     |
| Fiscal Year 2012 Carry Forward of Revenues  | 400,000                    | 1.5%             | 200,000                    | 1.0%             | (200,000)                                    | (50.00%)                                  |
| <b>Total Restricted State Revenue</b>   | <b>6,314,935</b>           | 23.5%            | <b>5,507,691</b>           | 28.2%            | <b>(807,244)</b>                             | <b>(12.78%)</b>                           |
| <b>III. Federal Revenue</b>   |                            |                  |                            |                  |  |   |
| Education Jobs Fund   | 5,211,930                  | 19.4%            | -                          | 0.0%             | (5,211,930)                                  | (100.00%)                                 |
| Race to the Top   | 115,138                    | 0.4%             | 406,849                    | 2.1%             | 291,711                                      | 253.36%                                   |
| NCLBA Title I, Part A: Targeted Assistance  | 1,943,168                  | 7.2%             | 2,023,359                  | 10.3%            | 80,191                                       | 4.13%                                     |
| NCLBA Title II, Part A: Improving Teacher Quality                                       | 715,742                    | 2.7%             | 692,005                    | 3.5%             | (23,737)                                     | (3.32%)                                   |
| IDEA Special Education Programs   | 6,431,687                  | 23.9%            | 5,788,846                  | 29.7%            | (642,841)                                    | (9.99%)                                   |
| Medicaid  | 1,303,030                  | 4.8%             | 1,198,652                  | 6.1%             | (104,378)                                    | (8.01%)                                   |
| Perkins Vocational & Technical Education Act  | 259,850                    | 1.0%             | 227,181                    | 1.2%             | (32,669)                                     | (12.57%)                                  |
| Other Federal Revenue   | 709,996                    | 2.6%             | 1,018,109                  | 5.2%             | 308,113                                      | 43.40%                                    |
| Fiscal Year 2012 Carry Forward of Revenues  | 3,290,000                  | 12.2%            | 2,100,000                  | 10.7%            | (1,190,000)                                  | (36.17%)                                  |
| <b>Total Restricted Federal Revenue</b>   | <b>19,980,541</b>          | 74.2%            | <b>13,455,001</b>          | 68.8%            | <b>(6,525,540)</b>                           | <b>(32.66%)</b>                           |
| <b>IV. Other Restricted Revenue</b><br>(Non-Governmental Grants, Donations, Fees, etc.) |                            |                  |                            |                  |  |   |
| <b>Total Other Restricted Revenues</b>  | <b>625,912</b>             | 2.3%             | <b>593,064</b>             | 3.0%             | <b>(32,848)</b>                              | <b>(5.25%)</b>                            |
| <b>TOTAL RESTRICTED REVENUE</b>   | <b>\$ 26,921,388</b>       | 00.0%            | <b>\$ 19,555,756</b>       | 00.0%            | <b>\$(7,365,632)</b>                         | <b>(27.36%)</b>                           |

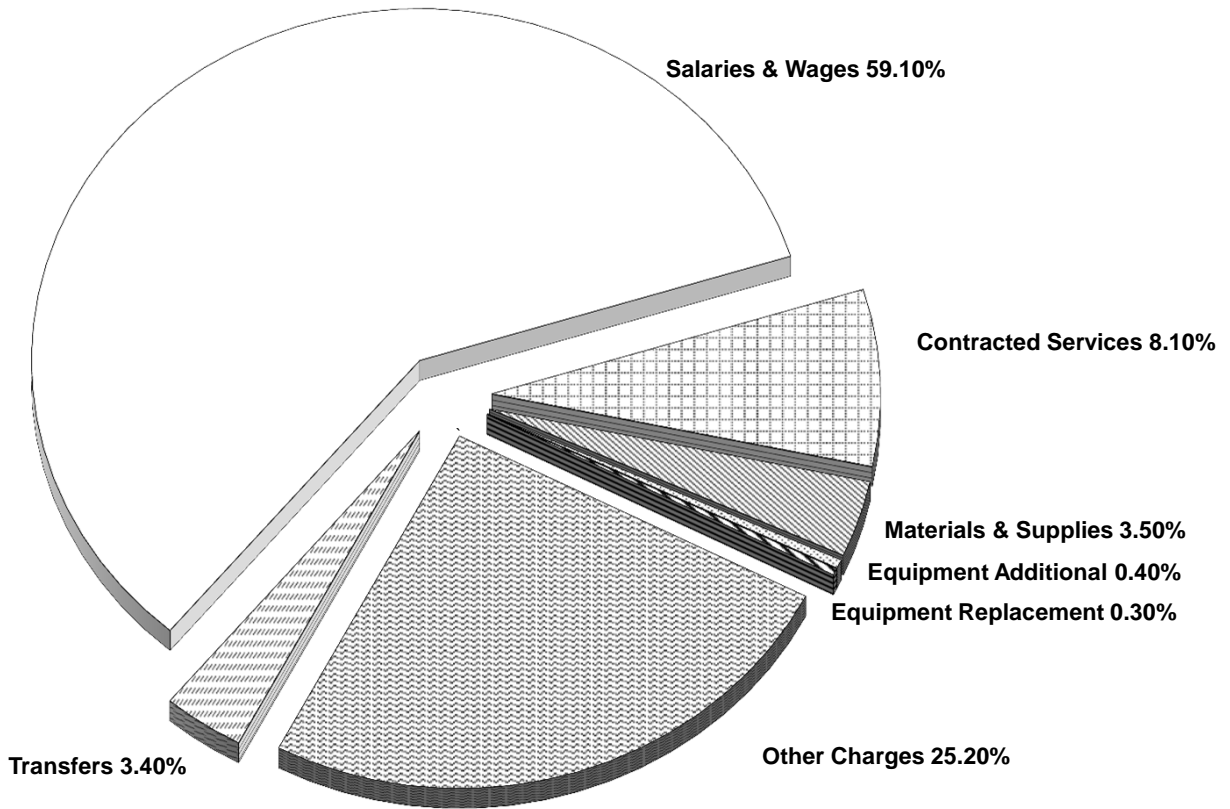
**Distribution by Category of Non-Restricted and Restricted Expenditures  
2012-2013 Approved Operating Budget**



**Total Operating Budget = \$331,476,230**

| <b>Category (with allocated fixed charges)</b> | <b>Approved Budget 2011-12</b> | <b>% of Total</b> | <b>Approved Budget 2012-13</b> | <b>% of Total</b> | <b>(Decrease) Increase Over Previous Year</b> | <b>Percent Increase Over Previous Year</b> |
|--|--------------------------------|-------------------|--------------------------------|-------------------|---|--|
| <b>Instruction</b>                             |                                |                   |                                |                   |   |  |
| <b>Instructional Salaries &amp; Wages</b>      | \$ 166,567,755                 | 50.3%             | \$ 166,278,238                 | 50.2%             | \$ (289,517)                                  | (0.17%)                                    |
| <b>Mid-Level Administration</b>                | 28,768,677                     | 8.7%              | 28,992,697                     | 8.7%              | 224,020                                       | 0.78%                                      |
| <b>Special Education</b>                       | 48,096,323                     | 14.5%             | 45,404,092                     | 13.7%             | (2,692,231)                                   | (5.60%)                                    |
| <b>Textbooks &amp; Instructional Supplies</b>  | 8,191,174                      | 2.5%              | 8,635,947                      | 2.6%              | 444,773                                       | 5.43%                                      |
| <b>Other Instructional Costs</b>               | 3,026,300                      | 0.9%              | 3,020,023                      | 0.9%              | (6,277)                                       | (0.21%)                                    |
| <b>Total Instruction</b>                       | 254,650,229                    | 76.9%             | 252,330,997                    | 76.1%             | (2,319,232)                                   | (0.91%)                                    |
| <b>Administration</b>                          | 8,151,400                      | 2.5%              | 7,836,076                      | 2.4%              | (315,324)                                     | (3.87%)                                    |
| <b>Student Personnel Services</b>              | 1,495,156                      | 0.5%              | 1,627,198                      | 0.5%              | 132,042                                       | 8.83%                                      |
| <b>Student Health Services</b>                 | 4,115,258                      | 1.2%              | 4,277,325                      | 1.3%              | 162,067                                       | 3.94%                                      |
| <b>Student Transportation</b>                  | 21,435,223                     | 6.5%              | 20,364,867                     | 6.1%              | (1,070,356)                                   | (4.99%)                                    |
| <b>Operation of Plant</b>                      | 31,068,980                     | 9.4%              | 31,816,778                     | 9.6%              | 747,798                                       | 2.41%                                      |
| <b>Maintenance of Plant</b>                    | 8,625,740                      | 2.6%              | 8,731,488                      | 2.6%              | 105,748                                       | 1.23%                                      |
| <b>Community Services</b>                      | 346,000                        | 0.1%              | 331,000                        | 0.1%              | (15,000)                                      | (4.34%)                                    |
| <b>Capital Outlay</b>                          | 1,116,867                      | 0.3%              | 4,160,501                      | 1.3%              | 3,043,634                                     | 272.52%                                    |
| <b>Total Operating Budget</b>                  | <b>\$ 331,004,853</b>          | <b>00.0%</b>      | <b>\$ 331,476,230</b>          | <b>00.0%</b>      | <b>\$ 471,377</b>                             | <b>0.14%</b>                               |

**Distribution by Object of Non-Restricted and Restricted Expenditures  
2012-2013 Approved Operating Budget**



**Total Operating Budget = \$331,476,230**

| Object                             | Approved Budget<br>2011-12 | %<br>of<br>Total | Approved Budget<br>2012-13 | %<br>of<br>Total | (Decrease)<br>Increase Over<br>Previous Year | Percent<br>Increase Over<br>Previous Year |
|------------------------------------|----------------------------|------------------|----------------------------|------------------|--|---|
| <b>01 Salaries &amp; Wages</b>     | \$ 198,061,746             | 59.8%            | \$ 195,911,931             | 59.1%            | \$ (2,149,815)                               | (1.09%)                                   |
| <b>02 Contracted Services</b>      | 27,502,753                 | 8.3%             | 26,960,561                 | 8.1%             | (542,192)                                    | (1.97%)                                   |
| <b>03 Materials &amp; Supplies</b> | 11,118,864                 | 3.4%             | 11,674,901                 | 3.5%             | 556,037                                      | 5.00%                                     |
| <b>04 Other Charges</b>            | 83,966,714                 | 25.4%            | 83,684,555                 | 25.2%            | (282,159)                                    | (0.34%)                                   |
| <b>05 Equipment Additional</b>     | 476,600                    | 0.1%             | 1,224,914                  | 0.4%             | 748,314                                      | 157.01%                                   |
| <b>06 Equipment Replacement</b>    | 984,568                    | 0.3%             | 856,068                    | 0.3%             | (128,500)                                    | (13.05%)                                  |
| <b>09 Transfers</b>                | 8,893,608                  | 2.7%             | 11,163,300                 | 3.4%             | 2,269,692                                    | 25.52%                                    |
| <b>Total Operating Budget</b>      | <b>\$ 331,004,853</b>      | <b>100.0%</b>    | <b>\$ 331,476,230</b>      | <b>100.0%</b>    | <b>\$ 471,377</b>                            | <b>0.14%</b>                              |

## SUMMARY OF APPROPRIATIONS BY CATEGORY (Table 1)

| Category                           | Unrestricted Funds<br>Approved<br>Budget<br>2011-12 | Unrestricted Funds<br>Approved<br>Budget<br>2012-13 | (Decrease)<br>Increase Over<br>Previous Year's<br>Budget | Restricted Funds<br>Approved<br>Budget<br>2011-12 | Restricted Funds<br>Approved<br>Budget<br>2012-13 | (Decrease)<br>Increase Over<br>Previous Year's<br>Budget | Total<br>Approved<br>Budget<br>2012-13 |
|------------------------------------|---|---|--|---|---|--|--|
| Administration                     | 5,065,602   | 4,765,689   | (299,913)  | 299,231   | 270,157   | (29,074)   | 5,035,846                              |
| Instructional Salaries & Wages     | 120,845,644   | 119,636,280   | (1,209,364)  | 3,101,711   | 3,132,270   | 30,559   | 122,768,550                            |
| Student Personnel Services         | 1,243,895   | 1,316,626   | 72,731   | 5,000   | 5,000   | 0  | 1,321,626                              |
| Student Health Services            | 3,187,288   | 3,297,075   | 109,787  | 78,633  | 88,000  | 9,367  | 3,385,075                              |
| Student Transportation             | 20,697,628  | 19,775,543  | (922,085)  | 327,550   | 171,802   | (155,748)  | 19,947,345                             |
| Operation of Plant                 | 25,810,165  | 26,106,639  | 296,474  | 46,501  | 177,000   | 130,499  | 26,283,639                             |
| Maintenance of Plant               | 6,636,364   | 6,711,926   | 75,562   | 302,261   | 252,261   | (50,000)   | 6,964,187                              |
| Fixed Charges                      | 59,723,600  | 66,725,376  | 7,001,776  | 8,095,350   | 2,854,750   | (5,240,600)  | 69,580,126                             |
| Community Services                 | 315,000   | 300,000   | (15,000)   | 31,000  | 31,000  | 0  | 331,000                                |
| Capital Outlay                     | 852,547   | 3,875,842   | 3,023,295  | 0   | 0   | 0  | 3,875,842                              |
| Mid-Level Administration           | 22,900,749  | 23,009,581  | 108,832  | 508,753   | 508,994   | 241  | 23,518,575                             |
| Special Education                  | 27,239,729  | 26,958,364  | (281,365)  | 12,473,178  | 9,850,085   | (2,623,093)  | 36,808,449                             |
| Textbooks & Instructional Supplies | 7,402,544   | 7,399,462   | (3,082)  | 788,630   | 1,236,485   | 447,855  | 8,635,947                              |
| Other Instructional Costs          | 2,162,710   | 2,042,071   | (120,639)  | 863,590   | 977,952   | 114,362  | 3,020,023                              |
| <b>TOTAL</b>                       | <b>304,083,465</b>                                  | <b>311,920,474</b>                                  | <b>7,837,009</b>   | <b>26,921,388</b>                                 | <b>19,555,756</b>                                 | <b>(7,365,632)</b>                                       | <b>331,476,230</b>                     |

### BUDGET SUMMARY

| Unrestricted / Restricted | Approved<br>FY 2011-12 | Approved<br>FY 2012-13 | (Decrease)<br>Increase Over<br>Previous Year | Percent<br>Change Over<br>Previous Year |
|---------------------------|------------------------|------------------------|--|---|
| <b>Unrestricted Funds</b> | <b>304,083,465</b>     | <b>311,920,474</b>     | <b>7,837,009</b>                             | <b>2.58%</b>                            |
| <b>Restricted Funds</b>   | <b>26,921,388</b>      | <b>19,555,756</b>      | <b>(7,365,632)</b>                           | <b>-27.36%</b>                          |
| <b>Total Funds</b>        | <b>331,004,853</b>     | <b>331,476,230</b>     | <b>471,377</b>                               | <b>0.14%</b>                            |

## Operating Budget - FY 2013

**Total \$4,781,194**

### **System Efficiencies & Staff Reductions**

|  |               |
|--|---------------|
| • Bell Schedule Changes                                  | \$1,200,000   |
| • Classroom Teachers – Maintain Current Ratio (15.0 FTE) | 900,000       |
| • Additional Salary Savings                              | 780,000       |
| • Clerical Staffing Formula (16.5 FTE)                   | 654,487       |
| • Central Office Reorganization (4.5 FTE)                | 380,000       |
| • Communications – Carroll County Public Network         | 315,000       |
| • Instructional Assistants (5.5 FTE)                     | 192,500       |
| • Pupil Personnel Worker (1.0 FTE)                       | 118,554       |
| • Bus Assistant Positions (3.0 FTE)                      | 83,054        |
| • 2 Half-Time Elementary School Counselors (1.0 FTE)     | 60,000        |
| • Work Year Reductions                                   | 55,000        |
| • <u>Paperless Payroll</u>                               | <u>42,599</u> |
| Subtotal (46.5 FTE)                                      | \$4,781,194   |



**SUMMARY OF NEW POSITIONS**  
**Approved Operating Budget**  
**2012 - 2013**

| <b>POSITION</b> | <b>FTE</b> | <b>SALARY</b> | <b>SALARY &amp;<br/>BENEFITS</b> | <b>NOTES / RATIONALE</b> |
|-----------------|------------|---------------|----------------------------------|--------------------------|
|-----------------|------------|---------------|----------------------------------|--------------------------|

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There are no new positions in the Approved Operating Budget

**New Staffing Summary**  
*Approved FY13 Operating Budget*

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



**FY 2013 Costs Previously Funded With Grants**

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

There are no local pick-ups of grants anticipated at this time;  
no local pick-ups of grants are included in the  
Approved Operating Budget



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# Carroll County Public Schools

Westminster, Maryland 21157

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## Section II

### Budget Summaries by Category



# Carroll County Public Schools

Westminster, Maryland 21157

## Administration

### Category 01

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

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

| <b>Unrestricted Fund Summary</b> | <b>Actual<br/>10-11</b> | <b>Approved<br/>11-12</b> | <b>Approved<br/>12-13</b> | <b>Approved<br/>Increase/<br/>(Decrease)</b> | <b>%<br/>Change</b> |
|----------------------------------|-------------------------|---------------------------|---------------------------|--|---------------------|
| <b>01 Administration</b>         |                         |                           |                           |  |                     |
| 1 Salaries                       | \$4,215,387             | \$4,314,755               | \$4,064,166               | (\$250,589)                                  | -5.81%              |
| 2 Contracted Services            | \$575,744               | \$479,026                 | \$499,680                 | \$20,654                                     | 4.31%               |
| 3 Supplies/Materials             | \$57,077                | \$119,333                 | \$101,810                 | (\$17,523)                                   | -14.68%             |
| 4 Other Charges                  | \$235,730               | \$304,583                 | \$271,035                 | (\$33,548)                                   | -11.01%             |
| 5 Land, Bldg, Equip Additional   | \$0                     | \$5,000                   | \$5,000                   | \$0  | 0.00%               |
| 6 Land, Bldg, Equip Replacement  | \$0                     | \$5,000                   | \$5,000                   | \$0  | 0.00%               |
| 9 Transfers                      | (\$213,309)             | (\$162,095)               | (\$181,002)               | (\$18,907)                                   | 11.66%              |
|                                  | \$4,870,629             | \$5,065,602               | \$4,765,689               | (\$299,913)                                  | -5.92%              |
| <b>Restricted Fund Summary</b>   |                         |                           |                           |  |                     |
| <b>01 Administration</b>         |                         |                           |                           |  |                     |
| 2 Contracted Services            | \$9,910                 | \$0                       | \$0                       | \$0  | 0.00%               |
| 3 Supplies/Materials             | \$2,229                 | \$0                       | \$0                       | \$0  | 0.00%               |
| 4 Other Charges                  | \$16,224                | \$131,750                 | \$89,155                  | (\$42,595)                                   | -32.33%             |
| 5 Land, Bldg, Equip Additional   | \$0                     | \$0                       | \$0                       | \$0  | 0.00%               |
| 6 Land, Bldg, Equip Replacement  | \$0                     | \$0                       | \$0                       | \$0  | 0.00%               |
| 9 Transfers                      | \$213,309               | \$167,481                 | \$181,002                 | \$13,521                                     | 8.07%               |
|                                  | \$241,672               | \$299,231                 | \$270,157                 | (\$29,074)                                   | -9.72%              |

**Category 01 - Administration**  
**Changes - FY 2013**

**Non-Restricted Budget Changes**

|   |    |                  |
|---|----|------------------|
| 1. Reorganization of central office (3.0 FTE to category 06)  | \$ | (155,982)        |
| 2. Eliminate 2.7 FTE vacant clerical positions  |    | (86,961)         |
| 3. Reduction of 1.0 FTE recruiter position  |    | (65,896)         |
| 4. Reductions to other charges, including postage   |    | (33,548)         |
| 5. Changes in salaries, mostly due to turnover  |    | (28,591)         |
| 6. Increase in indirect cost recoveries from grants   |    | (19,042)         |
| 7. Reductions in supplies and materials including office supplies   |    | (17,523)         |
| 8. Increases to other contracted services line items including rental of business machines and audit fees |    | 20,654           |
| 9. Cost of honoring negotiated collective bargaining agreements   |    | <u>86,976</u>    |
| <b>Total Non-Restricted Decrease - Category 01 - Administration</b>                                       |    | <b>(299,913)</b> |

**Restricted Budget Net Decrease - Category 01 - Administration** **(29,074)**

**TOTAL DECREASE - Category 01 - Administration** **\$ (328,987)**

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

| Object/Sub-Object              | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|--------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>ADMINISTRATION</b>          |                                   |                               |                               |                               |
| Positions                      |                                   |                               |                               |                               |
| 1. Exempt                      | 23.60                             | 23.60                         | 24.60                         | 23.60                         |
| 2. Non-Exempt                  | 36.70                             | 36.70                         | 30.00                         | 30.00                         |
| <b>Total Positions</b>         | <u>60.30</u>                      | <u>60.30</u>                  | <u>54.60</u>                  | <u>53.60</u>                  |
| 1 Salaries and Wages           |                                   |                               |                               |                               |
| Regular Classified             | \$1,668,489                       | \$1,735,351                   | \$1,589,619                   | \$1,589,484                   |
| Temporary Classified           | 54,441                            | 48,050                        | 48,800                        | 48,800                        |
| Overtime Classified            | 7,428                             | 14,610                        | 14,610                        | 14,610                        |
| Longevity Classified           | 77,137                            | 76,720                        | 68,500                        | 68,500                        |
| Classified Educational Add-Ons | 4,113                             | 4,211                         | 3,111                         | 3,111                         |
| Vacation Payoff                | 38,014                            | 35,000                        | 40,000                        | 40,000                        |
| Clerical Retirement Incentive  | 71,000                            | 0                             | 0                             | 0                             |
| Substitute Employees           | 43,657                            | 72,530                        | 66,700                        | 66,700                        |
| Regular Professional           | 2,193,666                         | 2,309,193                     | 2,282,798                     | 2,216,901                     |
| Other Add-Ons                  | 10,800                            | 10,800                        | 10,800                        | 10,800                        |
| Longevity Professional         | 12,592                            | 12,592                        | 10,960                        | 10,960                        |
| Board Members' Allowance       | 31,730                            | 33,980                        | 33,980                        | 33,980                        |
| Insurance Opt-Out              | 2,320                             | 2,620                         | 1,220                         | 1,220                         |
| Hiring Turnover (F.T.E.)       | 0                                 | (40,902)                      | (40,902)                      | (40,900)                      |
| <b>Object Total</b>            | <u>4,215,387</u>                  | <u>4,314,755</u>              | <u>4,130,196</u>              | <u>4,064,166</u>              |
| 2 Contracted Services          |                                   |                               |                               |                               |
| Printing & Binding             | 28,967                            | 27,300                        | 27,100                        | 27,100                        |
| Advertising                    | 9,179                             | 9,000                         | 9,000                         | 9,000                         |
| Rental of Business Machines    | 127,187                           | 121,276                       | 132,130                       | 132,130                       |
| Consultants                    | 22,800                            | 24,800                        | 24,800                        | 24,800                        |
| Legal Fees                     | 147,039                           | 137,500                       | 137,500                       | 137,500                       |
| Auditing Fees                  | 79,000                            | 72,000                        | 79,000                        | 79,000                        |
| Test Scoring                   | 3,120                             | 0                             | 3,200                         | 3,200                         |
| Other Contracted Services      | 158,452                           | 87,150                        | 86,950                        | 86,950                        |
| <b>Object Total</b>            | <u>575,744</u>                    | <u>479,026</u>                | <u>499,680</u>                | <u>499,680</u>                |
| 3 Supplies and Materials       |                                   |                               |                               |                               |
| Office Supplies                | 48,446                            | 72,563                        | 56,390                        | 56,390                        |
| Books & Periodicals            | 1,899                             | 4,120                         | 4,170                         | 4,170                         |
| Food                           | 3,709                             | 5,600                         | 5,200                         | 5,200                         |
| Computer Equipment < \$5,000   | 2,643                             | 35,000                        | 35,000                        | 35,000                        |
| Other Supplies & Materials     | 380                               | 2,050                         | 1,050                         | 1,050                         |
| <b>Object Total</b>            | <u>57,077</u>                     | <u>119,333</u>                | <u>101,810</u>                | <u>101,810</u>                |

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

| Object/Sub-Object                 | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|-----------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>ADMINISTRATION - continued</b> |                                   |                               |                               |                               |
| 4 Other Charges                   |                                   |                               |                               |                               |
| Local Mileage Reimbursement       | 15,380                            | 17,998                        | 18,550                        | 18,550                        |
| License Fees                      | 47,235                            | 104,000                       | 104,000                       | 104,000                       |
| Postage                           | 85,906                            | 65,200                        | 35,150                        | 35,150                        |
| Recruiting Costs                  | 8,289                             | 10,000                        | 10,000                        | 10,000                        |
| Dues                              | 40,308                            | 41,255                        | 41,955                        | 41,955                        |
| Subscriptions                     | 1,960                             | 7,080                         | 6,830                         | 6,830                         |
| Board Members' Expense            | 5,552                             | 10,000                        | 10,000                        | 10,000                        |
| Retirement and Recognition        | 14,341                            | 15,000                        | 15,000                        | 15,000                        |
| Conferences & Trainings           | 12,807                            | 33,900                        | 29,100                        | 29,100                        |
| Admissions/Entrance Fees          | 89                                | 0                             | 300                           | 300                           |
| Miscellaneous - Other Charges     | 3,863                             | 150                           | 150                           | 150                           |
| <b>Object Total</b>               | <u>235,730</u>                    | <u>304,583</u>                | <u>271,035</u>                | <u>271,035</u>                |
| 5 Equipment Additional            |                                   |                               |                               |                               |
| Data Processing Equipment         | 0                                 | 5,000                         | 5,000                         | 5,000                         |
| <b>Object Total</b>               | <u>0</u>                          | <u>5,000</u>                  | <u>5,000</u>                  | <u>5,000</u>                  |
| 6 Equipment Replacement           |                                   |                               |                               |                               |
| Data Processing Equip.            | 0                                 | 5,000                         | 5,000                         | 5,000                         |
| <b>Object Total</b>               | <u>0</u>                          | <u>5,000</u>                  | <u>5,000</u>                  | <u>5,000</u>                  |
| 9 Transfers                       |                                   |                               |                               |                               |
| Indirect Costs                    | (213,309)                         | (162,095)                     | (181,137)                     | (181,002)                     |
| <b>Object Total</b>               | <u>(213,309)</u>                  | <u>(162,095)</u>              | <u>(181,137)</u>              | <u>-181,002</u>               |
| <b>TOTAL ADMINISTRATION</b>       | <b>\$4,870,629</b>                | <b>\$5,065,602</b>            | <b>\$4,831,584</b>            | <b>\$4,765,689</b>            |



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

| Object/Sub-Object             | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|-------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>ADMINISTRATION</b>         |                                   |                               |                               |                               |
| 2 Contracted Services         |                                   |                               |                               |                               |
| Printing & Binding            | \$5,595                           | \$0                           | \$0                           | 0                             |
| Advertising                   | 4,315                             | 0                             | 0                             |                               |
| <b>Object Total</b>           | <u>9,910</u>                      | <u>0</u>                      | <u>0</u>                      | <u>0</u>                      |
| 3 Supplies and Materials      |                                   |                               |                               |                               |
| Office Supplies               | 134                               | 0                             | 0                             | 0                             |
| Other Supplies & Materials    | 2,095                             | 0                             | 0                             |                               |
| <b>Object Total</b>           | <u>2,229</u>                      | <u>0</u>                      | <u>0</u>                      | <u>0</u>                      |
| 4 Other Charges               |                                   |                               |                               |                               |
| Recruiting Costs              | 16,224                            | 0                             | 0                             | 0                             |
| Miscellaneous - Other Charges | 0                                 | 131,750                       | 81,750                        | 89,155                        |
| <b>Object Total</b>           | <u>16,224</u>                     | <u>131,750</u>                | <u>81,750</u>                 | <u>89,155</u>                 |
| 9 Transfers                   |                                   |                               |                               |                               |
| Indirect Costs                | 213,309                           | 167,481                       | 181,137                       | 181,002                       |
| <b>Object Total</b>           | <u>213,309</u>                    | <u>167,481</u>                | <u>181,137</u>                | <u>181,002</u>                |
| <b>TOTAL ADMINISTRATION</b>   | <b>\$241,672</b>                  | <b>\$299,231</b>              | <b>\$262,887</b>              | <b>\$270,157</b>              |



**CARROLL COUNTY PUBLIC SCHOOLS**

**Table 5**

**Category: ADMINISTRATION**  
**Program: GENERAL SUPPORT**

|                                     | <b>Approved<br/>Budget<br/>2011-12</b> | <b>Approved<br/>Budget<br/>2012-13</b> |
|-------------------------------------|--|--|
| <b>Positions</b>                    |  |  |
| 1 Exempt                            | 3.60                                   | 3.60                                   |
| 2 Non-Exempt                        | <u>1.00</u>                            | <u>1.00</u>                            |
| <b>TOTAL F.T.E. POSITIONS</b>       | 4.60                                   | 4.60                                   |
| <b>SALARIES AND WAGES</b>           |  |  |
| Regular Classified                  | 55,428                                 | 56,705                                 |
| Longevity Classified                | 2,740                                  | 2,740                                  |
| Regular Professional                | 434,125                                | 441,635                                |
| Other Add-Ons                       | 10,800                                 | 10,800                                 |
| Longevity Professional              | 10,960                                 | 10,960                                 |
| Board Members' Allowance            | <u>33,980</u>                          | <u>33,980</u>                          |
| <b>TOTAL SALARIES AND WAGES</b>     | 548,033                                | 556,820                                |
| <b>CONTRACTED SERVICES</b>          |  |  |
| Rental of Business Machines         | 6,366                                  | 6,366                                  |
| Consultants                         | 20,800                                 | 20,800                                 |
| Legal Services                      | 137,500                                | 137,500                                |
| Audit Fees                          | 72,000                                 | 79,000                                 |
| Other Contracted Services           | <u>7,000</u>                           | <u>6,000</u>                           |
| <b>TOTAL CONTRACTED SERVICES</b>    | 243,666                                | 249,666                                |
| <b>SUPPLIES AND MATERIALS</b>       |  |  |
| Office Supplies                     | 5,500                                  | 5,300                                  |
| Books and Periodicals               | 2,350                                  | 2,350                                  |
| Food                                | 4,400                                  | 4,000                                  |
| Other Supplies & Materials          | <u>50</u>                              | <u>50</u>                              |
| <b>TOTAL SUPPLIES AND MATERIALS</b> | 12,300                                 | 11,700                                 |

**CARROLL COUNTY PUBLIC SCHOOLS**

Table 5

**Category: ADMINISTRATION**  
**Program: GENERAL SUPPORT**

|                              | <b>Approved<br/>Budget<br/>2011-12</b> | <b>Approved<br/>Budget<br/>2012-13</b> |
|------------------------------|--|--|
| <b>OTHER CHARGES</b>         |  |  |
| Local Mileage Reimbursement  | 9,150                                  | 9,150                                  |
| Dues                         | 30,700                                 | 31,900                                 |
| Subscriptions                | 5,000                                  | 4,750                                  |
| Board Members' Expense       | 10,000                                 | 10,000                                 |
| Retirement Recognition       | 15,000                                 | 15,000                                 |
| Conferences & Trainings      | 3,500                                  | 2,750                                  |
| Admissions/Entrance Fees     | <u>0</u>                               | <u>150</u>                             |
| <b>TOTAL OTHER CHARGES</b>   | <b>73,350</b>                          | <b>73,700</b>                          |
| <br>                         |  |  |
| <b>TOTAL GENERAL SUPPORT</b> | <b>877,349</b>                         | <b>891,886</b>                         |

**CARROLL COUNTY PUBLIC SCHOOLS**

**Category:** ADMINISTRATION **Table 5 - A**  
**Program:** GENERAL SUPPORT  
**Service Area:** EXECUTIVE ADMINISTRATIVE SERVICES

|  | <b>Approved<br/>Budget<br/>2011-12</b> | <b>Approved<br/>Budget<br/>2012-13</b> |
|--|--|--|
| <b>Positions</b>                               |  |  |
| 1 Exempt                                       | 3.60                                   | 3.60                                   |
| 2 Non-Exempt                                   | <u>1.00</u>                            | <u>1.00</u>                            |
| <b>TOTAL F.T.E. POSITIONS</b>                  | 4.60                                   | 4.60                                   |
| <b>SALARIES AND WAGES</b>                      |  |  |
| Regular Classified                             | 55,428                                 | 56,705                                 |
| Longevity Classified                           | 2,740                                  | 2,740                                  |
| Regular Professional                           | 434,125                                | 441,635                                |
| Other Add-Ons                                  | 10,800                                 | 10,800                                 |
| Longevity Professional                         | <u>10,960</u>                          | <u>10,960</u>                          |
| <b>TOTAL SALARIES AND WAGES</b>                | 514,053                                | 522,840                                |
| <b>CONTRACTED SERVICES</b>                     |  |  |
| Rental of Business Machines                    | 6,366                                  | 6,366                                  |
| Consultants                                    | 10,000                                 | 10,000                                 |
| Other Contracted Services                      | <u>1,000</u>                           | <u>1,000</u>                           |
| <b>TOTAL CONTRACTED SERVICES</b>               | 17,366                                 | 17,366                                 |
| <b>SUPPLIES AND MATERIALS</b>                  |  |  |
| Office Supplies                                | 3,500                                  | 3,500                                  |
| Books and Periodicals                          | 1,200                                  | 1,200                                  |
| Food   | 600                                    | 350                                    |
| Other Supplies & Materials                     | <u>50</u>                              | <u>50</u>                              |
| <b>TOTAL SUPPLIES AND MATERIALS</b>            | 5,350                                  | 5,100                                  |
| <b>OTHER CHARGES</b>                           |  |  |
| Local Mileage Reimbursement                    | 2,250                                  | 2,250                                  |
| Dues   | 5,700                                  | 6,700                                  |
| Subscriptions                                  | 3,500                                  | 3,250                                  |
| Conferences & Trainings                        | <u>3,500</u>                           | <u>2,750</u>                           |
| <b>TOTAL OTHER CHARGES</b>                     | 14,950                                 | 14,950                                 |
| <b>TOTAL EXECUTIVE ADMINISTRATIVE SERVICES</b> | <b>551,719</b>                         | <b>560,256</b>                         |

**CARROLL COUNTY PUBLIC SCHOOLS**

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

|  | <b>Approved<br/>Budget<br/>2011-12</b> | <b>Approved<br/>Budget<br/>2012-13</b> |
|--|--|--|
| <hr/>  |  |  |
| <b>Positions</b>                                 |  |  |
| Board Members (5) and Student Representative (1) | 0.00                                   | 0.00                                   |
| <b>TOTAL F.T.E. POSITIONS</b>                    |  |  |
| <b>SALARIES AND WAGES</b>                        |  |  |
| Board Members' Allowance                         | <u>33,980</u>                          | <u>33,980</u>                          |
| <b>TOTAL SALARIES AND WAGES</b>                  | 33,980                                 | 33,980                                 |
| <b>CONTRACTED SERVICES</b>                       |  |  |
| Consultants                                      | 10,800                                 | 10,800                                 |
| Legal Fees                                       | 137,500                                | 137,500                                |
| Audit Fees                                       | 72,000                                 | 79,000                                 |
| Other Contracted Services                        | <u>6,000</u>                           | <u>5,000</u>                           |
| <b>TOTAL CONTRACTED SERVICES</b>                 | 226,300                                | 232,300                                |
| <b>SUPPLIES AND MATERIALS</b>                    |  |  |
| Office Supplies                                  | 2,000                                  | 1,800                                  |
| Books & Periodicals                              | 1,150                                  | 1,150                                  |
| Food   | <u>3,800</u>                           | <u>3,650</u>                           |
| <b>TOTAL SUPPLIES AND MATERIALS</b>              | 6,950                                  | 6,600                                  |
| <b>OTHER CHARGES</b>                             |  |  |
| Local Mileage Reimbursement                      | 6,900                                  | 6,900                                  |
| Dues   | 25,000                                 | 25,200                                 |
| Subscriptions                                    | 1,500                                  | 1,500                                  |
| Board Members' Expense                           | 10,000                                 | 10,000                                 |
| Retirement Recognition                           | 15,000                                 | 15,000                                 |
| Admissions/Entrance Fees                         | <u>0</u>                               | <u>150</u>                             |
| <b>TOTAL OTHER CHARGES</b>                       | 58,400                                 | 58,750                                 |
| <b>TOTAL BOARD OF EDUCATION SERVICES</b>         | <b>325,630</b>                         | <b>331,630</b>                         |

**ADMINISTRATION**

**GENERAL SUPPORT SERVICES**

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

| <b>SALARIES AND WAGES</b>   | <b><u>FULL-TIME<br/>EQUIVALENT</u></b> | <b><u>APPROVED<br/>BUDGET</u></b> |
|---|--|-----------------------------------|
| <b>Existing Exempt Personnel</b>  |  |                                   |
| Superintendent of Schools   | 1.00                                   |                                   |
| Assistant Superintendent - Administration   | 1.00                                   |                                   |
| Executive Assistant to Superintendent   | 1.00                                   |                                   |
| Grants Analyst  | <u>0.60</u>                            |                                   |
|   | 3.60                                   | 441,635                           |
| <br><b>Existing Non-Exempt Personnel</b>  |  |                                   |
| Administrative Secretary to Superintendent  | <u>1.00</u>                            |                                   |
|   | 1.00                                   | 56,705                            |
| <br><b>Longevity Classified</b>   |  |                                   |
| To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.   |  | 2,740                             |
| <br><b>Other Add-Ons</b>  |  |                                   |
| Additional compensation for exempt employees in accordance with negotiated agreements.  |  | 10,800                            |
| <br><b>Longevity Professional</b>   |  |                                   |
| To comply with the longevity provision in the Master Agreement between the Board of Education and exempt employees.   |  | 10,960                            |
| <br><b>Board Members Allowance</b>  |  |                                   |
| Public School Laws § 3-303 Compensation and Expenses  |  |                                   |
| (i) The Chairman of the County Board is entitled to receive \$7,500. annually, and the other four members are entitled to receive \$26,000. annually in total compensation. |  |                                   |
| New rates as recorded in the Annotated Code.  |  |                                   |
| \$480 is budgeted for the Student Representative.   |  | <u>33,980</u>                     |
| <br><b>TOTAL SALARIES AND WAGES</b>   |  | <br><b>556,820</b>                |

**ADMINISTRATION**

| <b>GENERAL SUPPORT SERVICES - continued</b>   | <b>APPROVED</b>      |
|---|----------------------|
| <b>CONTRACTED SERVICES</b>  | <b><u>BUDGET</u></b> |
| <b>Rental of Business Machines</b>  | 6,366                |
| <br>  |                      |
| <b>Consultants</b>  |                      |
| These persons are utilized for MABE - BoardDocs relative to online meetings<br>To upgrade applicable software | 20,800               |
| <br>  |                      |
| <b>Legal Services</b>   |                      |
| Public School Laws § 4-104 Counsel<br>...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              |
| <br>  |                      |
| <b>Audit Services</b>   |                      |
| Public School Laws § 5-108 Annual Audit   |                      |
| (i) Each county board shall provide for an annual audit<br>of its transactions and accounts.                  |                      |
| (ii) Certified Public Accountant to conduct audit.  |                      |
| (iii) The audit shall be made by a Certified Public Accountant.   | 79,000               |
| <br>  |                      |
| <b>Other Contracted Services</b>  |                      |
| To provide funds for stenographic services for appeals that require<br>a hearing officer and court reporter.  | <u>6,000</u>         |
| <br>  |                      |
| <b>TOTAL CONTRACTED SERVICES</b>  | <b>249,666</b>       |
| <br>  |                      |
| <b>SUPPLIES AND MATERIALS</b>   |                      |
| <b>Office Supplies</b>  |                      |
| Stationery, paper, and additional office supplies.  | 5,300                |
| <br>  |                      |
| <b>Books and Periodicals</b>  |                      |
| To purchase books or periodicals for professional library,<br>including cost for updates to annotated codes.  | 2,350                |
| <br>  |                      |
| <b>Food</b>   |                      |
| Purchase of food and payments to restaurants for meals furnished.   | 4,000                |
| <br>  |                      |
| <b>Other Supplies &amp; Materials</b>   | <u>50</u>            |
| <br>  |                      |
| <b>TOTAL SUPPLIES AND MATERIALS</b>   | <b>11,700</b>        |



**ADMINISTRATION**

| <b>GENERAL SUPPORT SERVICES - continued</b>   | <b>APPROVED</b>      |
|---|----------------------|
| <b>OTHER CHARGES</b>  | <b><u>BUDGET</u></b> |
| <b>Local Mileage Reimbursement</b><br>Reimbursement for personnel carrying out assigned duties and funding for Board members.   | 9,150                |
| <b>Dues and Subscriptions</b><br>Dues for membership in professional organizations including the Maryland Association of Boards of Education, and subscriptions to professional magazines.                | 36,650               |
| <b>Board Members Expenses</b><br>Public School Laws § 3-303 Compensation and Expenses<br>(ii) Expenses for the Chairman and other members, allowance for travel as provided in the Carroll County Budget. | 10,000               |
| <b>Retirements and Recognitions</b><br>Retirement and Recognition gifts to retired employees based on years of service to the Board of Education and citizens of Carroll County.                          | 15,000               |
| <b>Conferences &amp; Trainings</b><br>Costs of attending conferences, meetings, in-services, training and other professional development.   | 2,750                |
| Admissions Fees   | <u>150</u>           |
| <b>TOTAL OTHER CHARGES</b>  | <b>73,700</b>        |
| <b>TOTAL GENERAL SUPPORT SERVICES</b>   | <b>\$891,886</b>     |



**CARROLL COUNTY PUBLIC SCHOOLS**

**Table 6**

| <b>Category<br/>Program:</b>        | <b>ADMINISTRATION<br/>BUSINESS SUPPORT SERVICES</b> |  |
|-------------------------------------|---|--|
|                                     | <b>Approved<br/>Budget<br/>2011-12</b>              | <b>Approved<br/>Budget<br/>2012-13</b> |
| <hr/>                               |   |  |
| <b>Positions</b>                    |   |  |
| 1 Exempt                            | 10.00   | 10.00                                  |
| 2 Non-Exempt                        | <u>16.70</u>  | <u>14.00</u>                           |
| <b>TOTAL F.T.E. POSITIONS</b>       | 26.70   | 24.00                                  |
| <br><b>SALARIES AND WAGES</b>       |   |  |
| Regular Professional                | 922,493   | 849,089                                |
| Regular Classified                  | 639,076   | 558,273                                |
| Temporary Classified                | 34,250  | 35,000                                 |
| Overtime Classified                 | 3,610   | 3,610                                  |
| Longevity Classified                | 47,950  | 42,470                                 |
| Classified Educational Add-Ons      | 400   | 200                                    |
| Insurance Opt-Out                   | 1,310   | 1,220                                  |
| Hiring Turnover (F.T.E.)            | <u>(40,902)</u>                                     | <u>(40,900)</u>                        |
| <b>TOTAL SALARIES AND WAGES</b>     | 1,608,187   | 1,448,962                              |
| <br><b>CONTRACTED SERVICES</b>      |   |  |
| Printing and Binding                | 100   | 100                                    |
| Advertising                         | 4,000   | 4,000                                  |
| Rental of Business Machines         | 106,410   | 117,264                                |
| Consultants                         | 3,500   | 3,500                                  |
| Other Contracted Services           | <u>18,150</u>                                       | <u>750</u>                             |
| <b>TOTAL CONTRACTED SERVICES</b>    | 132,160   | 125,614                                |
| <br><b>SUPPLIES AND MATERIALS</b>   |   |  |
| Office Supplies                     | 42,291  | 27,318                                 |
| Books and Periodicals               | 700   | 650                                    |
| Food                                | <u>100</u>  | <u>100</u>                             |
| <b>TOTAL SUPPLIES AND MATERIALS</b> | 43,091  | 28,068                                 |

**CARROLL COUNTY PUBLIC SCHOOLS**

Table 6

| Category<br>Program:                       | ADMINISTRATION<br>BUSINESS SUPPORT SERVICES | Approved<br>Budget<br>2011-12 | Approved<br>Budget<br>2012-13 |
|--|---|-------------------------------|-------------------------------|
| <b>OTHER CHARGES</b>                       |   |                               |                               |
| Local Mileage Reimbursement                |   | 3,348                         | 3,600                         |
| Postage                                    |   | 65,150                        | 35,150                        |
| Dues and Subscriptions                     |   | 3,585                         | 3,135                         |
| Conferences & Trainings                    |   | 9,250                         | 7,350                         |
| Admissions/Entrance Fees                   |   | 0                             | 150                           |
| Miscellaneous Other Charges                |   | <u>131,900</u>                | <u>89,305</u>                 |
| <b>TOTAL OTHER CHARGES</b>                 |   | 213,233                       | 138,690                       |
| <b>TRANSFERS</b>                           |   |                               |                               |
| Indirect Costs                             |   | <u>5,386</u>                  | <u>0</u>                      |
| <b>TOTAL TRANSFERS</b>                     |   | 5,386                         | 0                             |
| <br><b>TOTAL BUSINESS SUPPORT SERVICES</b> |   | <br><b>2,002,057</b>          | <br><b>1,741,334</b>          |

**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

| <b>SALARIES AND WAGES</b>  | <b><u>FULL-TIME<br/>EQUIVALENT</u></b> | <b><u>APPROVED<br/>BUDGET</u></b> |
|--|--|-----------------------------------|
| <b>Existing Professional Personnel</b>   |  |                                   |
| The staff included in this activity are:   |  |                                   |
| <b>Member of the Superintendent's Cabinet</b>  |  |                                   |
| Chief Financial Officer  | 1.00                                   |                                   |
| <b>Other Professional Personnel</b>  |  |                                   |
| Supervisor - Budget & Grants   | 1.00                                   |                                   |
| Supervisor - Finance   | 1.00                                   |                                   |
| Supervisor - Purchasing  | 1.00                                   |                                   |
| Payroll Officer  | 1.00                                   |                                   |
| Senior Accountant  | 2.00                                   |                                   |
| Buyers - Purchasing  | 2.00                                   |                                   |
| Lead Auditor   | <u>1.00</u>                            |                                   |
| <b>Total Existing Professional Positions</b>   | <b>10.00</b>                           | <b>849,089</b>                    |
| <b>Existing Classified Personnel</b>   |  |                                   |
| Junior Buyer   | 1.00                                   |                                   |
| Internal Audit Associate   | 1.00                                   |                                   |
| Staff Accountant   | 1.00                                   |                                   |
| Staff Accountant II  | 1.00                                   |                                   |
| Budget Analyst   | 1.00                                   |                                   |
| Junior Accountant  | 1.00                                   |                                   |
| Payroll Clerk  | 3.00                                   |                                   |
| Director's Secretary   | 1.00                                   |                                   |
| Secretary III - 12 Month   | 1.00                                   |                                   |
| Machine Operator II - 12 Month   | 1.00                                   |                                   |
| Clerk Accountant III - 12 Month  | <u>2.00</u>                            |                                   |
| <b>Total Existing Classified Positions</b>   | <b>14.00</b>                           | <b><u>558,273</u></b>             |
| <b>Total Existing Positions - Professional and Classified</b>  | <b>24.00</b>                           | <b>1,407,362</b>                  |
| <b>Overtime/Temporary Classified</b>   |  |                                   |
| 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. |  |                                   |
|  |  | 38,610                            |

**ADMINISTRATION**

**APPROVED  
BUDGET**

**BUSINESS SUPPORT SERVICES - continued**

**Longevity Classified**

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

42,470

**Educational Add-Ons - Classified**

Educational Add-Ons for non-exempt employees

200

**Insurance Opt-Out**

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

1,220

**Hiring Turnover (F.T.E.)**

(40,900)

**TOTAL SALARIES AND WAGES**

**1,448,962**

**CONTRACTED SERVICES**

**Printing and Binding**

Announcements, letters, additional correspondence.

100

**Advertising**

Advertisements for bids and positions.

4,000

**Rental of Business Machines**

The Central Office rents copier machines.

117,264

**Consultants**

Consultant assistance for energy procurement, utility bids and investment planning.

3,500

**Other Contracted Services**

750

**TOTAL CONTRACTED SERVICES**

**125,614**

**SUPPLIES AND MATERIALS**

**Office Supplies**

Funds for the following areas: Fiscal Services (Budget, Finance, Payroll, Quality Assurance), Printing and Purchasing Departments

27,318

**Books and Periodicals**

Books and periodicals to remain current with financial and accounting practices.

650

**Food**

Purchase of food and payments to restaurants for meals furnished.

100

**TOTAL SUPPLIES AND MATERIALS**

**28,068**

**ADMINISTRATION**

**APPROVED  
BUDGET**

**BUSINESS SUPPORT SERVICES - continued**

**OTHER CHARGES**

**Local Mileage Reimbursement**

Reimbursement for personnel carrying out assigned duties 3,600

**Postage**

Postage for departments within Central Office. 35,150

**Dues and Subscriptions**

Dues to professional organizations and subscriptions to professional magazines 3,135

**Conferences & Trainings**

Costs of attending conferences, meetings, in-services, training, and other professional development.  
Items include annual training associated with the financial system and other central office computer support systems. Requirement of current certifications held by staff for continued education within field and re-certifications. 7,350

**Admissions Fees**

150

**Miscellaneous Other Charges**

To account for Various Grant Carryovers (#800 series) Restricted 89,305

**TOTAL OTHER CHARGES**

**138,690**

**TRANSFERS**

**Indirect Costs**

0

**TOTAL TRANSFERS**

**0**

**TOTAL BUSINESS SUPPORT ACTIVITY**

**\$1,741,334**





**CARROLL COUNTY PUBLIC SCHOOLS**

Table 7

| <b>Category</b>                     |                                   | <b>ADMINISTRATION</b>                  |  |
|-------------------------------------|-----------------------------------|--|--|
| <b>Program:</b>                     |                                   | <b>CENTRALIZED SUPPORT</b>             |  |
|                                     |                                   | <b>Approved<br/>Budget<br/>2011-12</b> | <b>Approved<br/>Budget<br/>2012-13</b> |
| <hr/>                               |                                   |  |  |
| <b>Positions</b>                    |                                   |  |  |
| 1                                   | Exempt                            | 10.00                                  | 11.00                                  |
| 2                                   | Non-Exempt                        | <u>19.00</u>                           | <u>15.00</u>                           |
| <b>TOTAL F.T.E. POSITIONS</b>       |                                   | 29.00                                  | 26.00                                  |
| <br>                                |                                   |  |  |
| <b>SALARIES AND WAGES</b>           |                                   |  |  |
|                                     | Regular Classified                | 1,040,847                              | 974,506                                |
|                                     | Temporary Classified              | 13,800                                 | 13,800                                 |
|                                     | Overtime Classified               | 11,000                                 | 11,000                                 |
|                                     | Longevity Classified              | 26,030                                 | 26,030                                 |
|                                     | Classified Educational Add-Ons    | 3,811                                  | 3,811                                  |
|                                     | Vacation Payoff                   | 35,000                                 | 35,000                                 |
|                                     | Regular Professional              | 952,575                                | 926,177                                |
|                                     | Substitutes                       | 72,530                                 | 72,530                                 |
|                                     | Longevity Professional            | 1,632                                  | 1,632                                  |
|                                     | Insurance Opt.-Out                | <u>1,310</u>                           | <u>1,310</u>                           |
| <b>TOTAL SALARIES AND WAGES</b>     |                                   | 2,158,535                              | 2,065,796                              |
| <br>                                |                                   |  |  |
| <b>CONTRACTED SERVICES</b>          |                                   |  |  |
|                                     | Printing and Binding              | 27,200                                 | 27,000                                 |
|                                     | Advertising                       | 5,000                                  | 5,000                                  |
|                                     | Business Machine Equipment Rental | 8,500                                  | 8,500                                  |
|                                     | Consultants                       | 500                                    | 500                                    |
|                                     | Test Scoring                      | 0                                      | 3,200                                  |
|                                     | Other Contracted Services         | <u>62,000</u>                          | <u>80,200</u>                          |
| <b>TOTAL CONTRACTED SERVICES</b>    |                                   | 103,200                                | 124,400                                |
| <br>                                |                                   |  |  |
| <b>SUPPLIES AND MATERIALS</b>       |                                   |  |  |
|                                     | Office Supplies                   | 24,772                                 | 23,772                                 |
|                                     | Books and Periodicals             | 1,070                                  | 1,170                                  |
|                                     | Food                              | 1,100                                  | 1,100                                  |
|                                     | Computer Equipment < \$5,000      | 35,000                                 | 35,000                                 |
|                                     | Other Supplies & Materials        | <u>2,000</u>                           | <u>1,000</u>                           |
| <b>TOTAL SUPPLIES AND MATERIALS</b> |                                   | 63,942                                 | 62,042                                 |

**CARROLL COUNTY PUBLIC SCHOOLS**

Table 7

| Category<br>Program:                 | ADMINISTRATION<br>CENTRALIZED SUPPORT | Approved<br>Budget<br>2011-12 | Approved<br>Budget<br>2012-13 |
|--------------------------------------|---------------------------------------|-------------------------------|-------------------------------|
| <b>OTHER CHARGES</b>                 |                                       |                               |                               |
| Local Mileage Reimbursement          |                                       | 5,500                         | 5,800                         |
| License Fees                         |                                       | 104,000                       | 104,000                       |
| Postage                              |                                       | 50                            | 0                             |
| Recruiting Costs                     |                                       | 10,000                        | 10,000                        |
| Dues and Subscriptions               |                                       | 9,050                         | 9,000                         |
| Conferences & Trainings              |                                       | <u>21,150</u>                 | <u>19,000</u>                 |
| <b>TOTAL OTHER CHARGES</b>           |                                       | 149,750                       | 147,800                       |
| <b>EQUIPMENT ADDITIONAL</b>          |                                       |                               |                               |
| Data Processing Equipment            |                                       | <u>5,000</u>                  | <u>5,000</u>                  |
| <b>TOTAL EQUIPMENT ADDITIONAL</b>    |                                       | 5,000                         | 5,000                         |
| <b>EQUIPMENT REPLACEMENT</b>         |                                       |                               |                               |
| Data Processing Equipment            |                                       | <u>5,000</u>                  | <u>5,000</u>                  |
| <b>TOTAL EQUIPMENT REPLACEMENT</b>   |                                       | 5,000                         | 5,000                         |
| <br><b>TOTAL CENTRALIZED SUPPORT</b> |                                       | <br><b>2,485,427</b>          | <br><b>2,410,038</b>          |

**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

| <b>SALARIES AND WAGES</b>                                     | <b><u>FULL-TIME<br/>EQUIVALENT</u></b> | <b><u>APPROVED<br/>BUDGET</u></b> |
|---|--|-----------------------------------|
| <b>Existing Professional Personnel</b>                        |  |                                   |
| The staff included in this activity are:                      |  |                                   |
| <b>Members of the Superintendent's Cabinet</b>                |  |                                   |
| Chief Information Officer                                     | 1.00                                   |                                   |
| Director - Human Resources                                    | 1.00                                   |                                   |
| Supervisor - Community & Media Relations                      | 1.00                                   |                                   |
| <b>Other Professional Personnel</b>                           |  |                                   |
| Supervisor - Human Resources                                  | 1.00                                   |                                   |
| Supervisor - Information Services                             | 1.00                                   |                                   |
| Supervisor - Information Technology                           | 1.00                                   |                                   |
| Supervisor - Technology Administration                        | 1.00                                   |                                   |
| Human Resources Specialist - Benefits                         | 1.00                                   |                                   |
| Human Resources Specialist - Classified Staff                 | 1.00                                   |                                   |
| Human Resources Generalist                                    | <u>1.00</u>                            |                                   |
| <b>Total Existing Professional Positions</b>                  | 10.00                                  | 992,075                           |
| <b>Existing Classified Personnel</b>                          |  |                                   |
| Human Resources Associate I                                   | 1.00                                   |                                   |
| Human Resources Associate II                                  | 2.00                                   |                                   |
| Human Resources Associate III                                 | 1.00                                   |                                   |
| Human Resources Associate - Risk Management                   | 1.00                                   |                                   |
| Program Manager - Community & Media Relations                 | 1.00                                   |                                   |
| Software Development Engineer                                 | 6.00                                   |                                   |
| Director's Secretary  | 1.00                                   |                                   |
| Clerk II - 12 Month   | <u>2.00</u>                            |                                   |
| <b>Total Existing Classified Positions</b>                    | 15.00                                  | <u>974,641</u>                    |
| <b>Total Existing Positions - Professional and Classified</b> | 25.00                                  | 1,966,716                         |

**ADMINISTRATION**

| <b>CENTRALIZED SUPPORT SERVICES - continued</b>  | <b>APPROVED<br/>BUDGET</b> |
|--|----------------------------|
| <b>Temporary Classified</b><br>Wages paid to non-exempt employees to perform tasks during peak period on a short term basis for Human Resources.       | 13,800                     |
| <b>Overtime</b><br>Wages paid to non-exempt employees for overtime hours worked in Human Resources and Information Technology Departments.             | 11,000                     |
| <b>Longevity Classified</b><br>To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees. | 23,290                     |
| <b>Vacation Payoff</b><br>Compliance with Article XV of the Master Agreement   | 40,000                     |
| <b>Substitutes</b><br>To supply substitutes for teachers for professional development days and training sessions.                                      | 66,700                     |
| <b>Classified Educational Add-Ons</b><br>Additional compensation for non-exempt employees in accordance with negotiated agreements.                    | <u>2,911</u>               |
| <b>TOTAL SALARIES AND WAGES</b>  | <b>2,124,417</b>           |
| <br><b>CONTRACTED SERVICES</b>   |                            |
| <b>Printing and Binding</b><br>Requests for Public Information and for outside print jobs including Informational Calendars                            | 27,000                     |
| <b>Advertising</b><br>Advertisements for positions   | 5,000                      |
| <b>Business Machine Equipment Rental</b>   | 8,500                      |
| <b>Consultants</b><br>Consultants relative to Public Information concerns.   | 500                        |
| <b>Test Scoring</b>  | 3,200                      |

## ADMINISTRATION

### APPROVED BUDGET

#### CENTRALIZED SUPPORT SERVICES - continued

#### CONTRACTED SERVICES - continued

##### Other Contracted Services

Funds used for fingerprinting and background checks for employees/volunteers  
Other contracting for administrative issues within Technology Services  
and Testing - Sidus Scanning

80,200

#### TOTAL CONTRACTED SERVICES

**124,400**

#### SUPPLIES AND MATERIALS

##### Office Supplies

Funds for office supplies, payroll checks/advices, subfinder/computer upgrades,  
administrative forms, and photo ID badges.

23,772

##### Books and Periodicals

Purchase of books for professional library

1,170

##### Food

Food purchased for meetings/sessions within various departments.

1,100

##### Computer Equipment < \$5,000

Technology Services

35,000

##### Other Supplies & Materials

Planning and evaluation (testing) materials.

1,000

#### TOTAL SUPPLIES AND MATERIALS

**62,042**

#### OTHER CHARGES

##### Local Mileage Reimbursement

Reimbursement for personnel carrying out assigned duties

5,800

##### License Fees

Subfinder and Novus systems within Human Resources,  
fees within Technology Services.

104,000

##### Recruiting Costs

Payment for recruiting expenses

10,000

##### Dues and Subscriptions

Payments for participation in professional organizations and  
subscriptions to professional libraries.

9,000

**ADMINISTRATION**

**APPROVED  
BUDGET**

**CENTRALIZED SUPPORT SERVICES - continued**

**OTHER CHARGES - continued**

**Conferences & Trainings**

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

19,000

**TOTAL OTHER CHARGES**

**147,800**

**EQUIPMENT ADDITIONAL**

**Data Processing Equipment**

Technology Services

5,000

**TOTAL EQUIPMENT ADDITIONAL**

**5,000**

**EQUIPMENT REPLACEMENT**

**Data Processing Equipment**

Technology Services

5,000

**TOTAL EQUIPMENT REPLACEMENT**

**5,000**

**TOTAL CENTRALIZED SUPPORT SERVICES**

**\$2,468,659**

# 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                           |

| <b>Unrestricted Fund Summary</b>       | <b>Actual<br/>10-11</b> | <b>Approved<br/>11-12</b> | <b>Approved<br/>12-13</b> | <b>Approved<br/>Increase/<br/>(Decrease)</b> | <b>%<br/>Change</b> |
|--|-------------------------|---------------------------|---------------------------|--|---------------------|
| <b>02 Instructional Salaries/Wages</b> |                         |                           |                           |  |                     |
| 1 Salaries                             | \$121,240,230           | \$120,845,644             | \$119,636,280             | (\$1,209,364)                                | -1.00%              |
| <b>Restricted Fund Summary</b>         |                         |                           |                           |  |                     |
| <b>02 Instructional Salaries/Wages</b> |                         |                           |                           |  |                     |
| 1 Salaries                             | \$2,212,518             | \$3,101,711               | \$3,132,270               | \$30,559                                     | 0.99%               |

**Category 02 - Instructional Salaries and Wages**  
**Changes - FY 2013**

**Non-Restricted Budget Changes**

|   |           |                      |
|---|-----------|----------------------|
| 1. Changes in salaries, due mostly to turnover  | \$        | (2,839,558)          |
| 2. Reduction of 15.0 FTE teacher positions  |           | (675,000)            |
| 3. Reorganization of central office (6.0 FTE moved to category 12)  |           | (511,842)            |
| 4. Reduction of 5.5 FTE instructional assistant positions   |           | (126,500)            |
| 5. Reduction for savings from one-day reduction to work year for 10-month CASE bargaining group employees |           | (55,000)             |
| 6. Reduction of 1.0 FTE guidance counselor position   |           | (45,000)             |
| 7. Increase in substitute teacher wages   |           | 151,740              |
| 8. Cost of honoring negotiated collective bargaining agreements   |           | <u>2,891,796</u>     |
| <b>Total Non-Restricted Increase - Category 02 - Instructional Salaries and Wages</b>                     |           | <b>(1,209,364)</b>   |
| <b>Restricted Budget Net Decrease - Category 02 - Instructional Salaries and Wages</b>                    |           | <u><b>30,559</b></u> |
| <b>TOTAL INCREASE - Category 02 - Instructional Salaries and Wages</b>                                    | <b>\$</b> | <b>(1,178,805)</b>   |



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

| Object/Sub-Object                       | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|---|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>INSTRUCTIONAL SALARIES AND WAGES</b> |                                   |                               |                               |                               |
| Positions                               |                                   |                               |                               |                               |
| 1. Exempt                               | 1,872.75                          | 1,860.25                      | 1,840.39                      | 1,818.89                      |
| 2. Non-Exempt                           | 206.10                            | 202.30                        | 200.80                        | 195.30                        |
| <b>Total Positions</b>                  | <u>2,078.85</u>                   | <u>2,062.55</u>               | <u>2,041.19</u>               | <u>2,014.19</u>               |
| 1 Salaries and Wages                    |                                   |                               |                               |                               |
| Classroom Assistants                    | \$4,102,698                       | \$4,182,394                   | \$4,123,449                   | \$3,996,949                   |
| Clerks & Secretaries                    | 715,166                           | 685,475                       | 620,644                       | 620,644                       |
| Temporary Classified                    | 859,472                           | 806,256                       | 1,059,239                     | 1,059,239                     |
| Classified Educational Add-Ons          | 64,737                            | 56,630                        | 72,919                        | 72,919                        |
| Clerical Retirement Incentive           | 181,735                           | 0                             | 0                             | 0                             |
| Substitute Employees                    | 2,597,906                         | 2,440,088                     | 2,591,828                     | 2,590,673                     |
| Vacation Payoff                         | 6,162                             | 0                             | 0                             | 0                             |
| Regular Educational                     | 108,003,050                       | 108,577,387                   | 108,823,162                   | 107,547,372                   |
| Temporary Educational                   | 1,728,085                         | 2,182,705                     | 2,125,501                     | 2,006,656                     |
| Professional Educational Add-Ons        | 564,451                           | 623,500                       | 493,500                       | 493,500                       |
| Outdoor School - Add-On                 | 23,520                            | 35,600                        | 26,080                        | 26,080                        |
| Athletic Coaches                        | 906,422                           | 930,715                       | 930,715                       | 930,715                       |
| Other Extra Curricular Pay              | 283,432                           | 304,284                       | 304,284                       | 304,284                       |
| Intramural Coaches                      | 18,472                            | 17,510                        | 17,510                        | 17,510                        |
| Team Leaders                            | 543,935                           | 542,609                       | 540,085                       | 540,085                       |
| Department Chairman                     | 210,567                           | 211,548                       | 202,548                       | 202,548                       |
| Student Service Coordinators            | 65,421                            | 64,304                        | 60,876                        | 60,876                        |
| Summer Work - Educational               | 289,753                           | 289,242                       | 278,783                       | 278,783                       |
| Insurance Opt-Out                       | 75,246                            | 76,374                        | 68,424                        | 68,424                        |
| Hiring Turnover (F.T.E.)                | 0                                 | (1,180,977)                   | (1,180,977)                   | (1,180,977)                   |
| <b>INSTRUCTIONAL SALARIES AND WAGE</b>  | <u>\$121,240,230</u>              | <u>\$120,845,644</u>          | <u>\$121,158,570</u>          | <u>\$119,636,280</u>          |



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

| Object/Sub-Object                             | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|---|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>INSTRUCTIONAL SALARIES AND WAGES</b>       |                                   |                               |                               |                               |
| Positions                                     |                                   |                               |                               |                               |
| 1. Exempt                                     | 18.30                             | 15.80                         | 20.10                         | 23.50                         |
| 2. Non-Exempt                                 | 0.00                              | 0.00                          | 0.00                          | 0.00                          |
| <b>Total Positions</b>                        | <u>18.30</u>                      | <u>15.80</u>                  | <u>20.10</u>                  | <u>23.50</u>                  |
| 1 Salaries and Wages                          |                                   |                               |                               |                               |
| Temporary Classified                          | \$22,744                          | \$735                         | \$10,000                      | \$10,000                      |
| Regular Educational                           | 1,025,081                         | 1,007,491                     | 1,199,413                     | 1,199,413                     |
| Temporary Educational                         | 827,445                           | 1,793,565                     | 1,447,192                     | 1,548,437                     |
| Professional Educational Add-Ons              | 117,842                           | 134,000                       | 200,000                       | 200,000                       |
| Summer Work - Educational                     | 3,131                             | 0                             | 0                             | 0                             |
| Vacation Payoff                               | 566                               | 0                             | 0                             | 0                             |
| Substitute Employees                          | 215,709                           | 165,920                       | 174,420                       | 174,420                       |
| <b>Object Total</b>                           | <u>2,212,518</u>                  | <u>3,101,711</u>              | <u>3,031,025</u>              | <u>3,132,270</u>              |
| <b>TOTAL INSTRUCTIONAL SALARIES AND WAGES</b> | <b>\$2,212,518</b>                | <b>\$3,101,711</b>            | <b>\$3,031,025</b>            | <b>\$3,132,270</b>            |



**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.

| <b>SALARIES AND WAGES</b>  |                   |                | <b>APPROVED</b>      |
|--|-------------------|----------------|----------------------|
| <b>Existing Positions</b>  | <b>Full-Time</b>  |                | <b><u>BUDGET</u></b> |
|  | <b>Equivalent</b> |                |                      |
| <b>Classified</b>  |                   |                |                      |
| <b>Classified Assistants - Unrestricted</b>  |                   |                |                      |
| Instructional Assistants   | 70.30             |                |                      |
| Kindergarten Assistants  | 77.00             |                |                      |
| Paraprofessional   | 19.00             |                |                      |
| Pre-Kindergarten Assistants  | <u>5.50</u>       |                |                      |
| <b>Total Existing Assistants</b>   | 171.80            | 3,996,949      |                      |
| <b>Clerks and Secretaries - Unrestricted</b>   |                   |                |                      |
| Secretary III (12 Month)   | 1.00              |                |                      |
| Media Clerk (10 Month)   | <u>22.50</u>      |                |                      |
| <b>Total Existing Clerks and Secretaries</b>   | 23.50             | <u>620,644</u> |                      |
| <b>Total Existing Classified Positions</b>   | 195.30            |                | 4,617,593            |
| <b>Temporary Classified</b>  |                   |                |                      |
| Salaries to classified employees for services rendered on an intermittent or short-term basis. |                   |                |                      |
| a. NCLBA Title I-A: Targeted Assistance (#021)   | Restricted        | 10,000         |                      |
| b. Director of High Schools  | Unrestricted      | 6,400          |                      |
| c. Director of Middle Schools  | Unrestricted      | 50,700         |                      |
| d. Director of Elementary Schools  | Unrestricted      | 214,000        |                      |
| e. Student Body Activities   | Unrestricted      | 42,036         |                      |
| f. System - wide   | Unrestricted      | 265,788        |                      |
| g. Families Learning Together (#031)   | Unrestricted      | 50,674         |                      |
| h. Pre-Kindergarten (#056)   | Unrestricted      | 6,390          |                      |
| i. Summer School: Middle (#223)  | Unrestricted      | 500            |                      |
| j. Local Intervention Initiatives: Targeted Poverty (#325)                                     | Unrestricted      | 53,957         |                      |
| k. Even Start Type Program (#378)  | Unrestricted      | <u>10,976</u>  |                      |
| <b>Total Temporary Classified</b>  |                   |                | 711,421              |
| <b>Labor</b>   |                   |                |                      |
| 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      |                | 357,818              |

**INSTRUCTIONAL SALARIES AND WAGES**

**APPROVED  
BUDGET**

**SALARIES AND WAGES - continued**

**Substitute teachers**

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

|  |              |               |
|--|--------------|---------------|
| a. NCLBA Title I - A: Targeted Assistance (#021)             | Restricted   | 21,500        |
| b. NCLBA Title II - A: Teacher Quality (#032)                | Restricted   | 111,000       |
| c. Maryland Model for School Readiness (State) (#112)        | Restricted   | 23,040        |
| d. Fine Arts Initiatives (#205)                              | Restricted   | 970           |
| e. NCLBA Title III - A: English Language Acquisition (#228)  | Restricted   | 1,260         |
| f. RTTT:Y3 MSDE Academies (#753)                             | Restricted   | <u>16,650</u> |
|  |              | 174,420       |
| g. Schools - All Levels                                      | Unrestricted | 2,334,546     |
| h. Community & Media Relations                               | Unrestricted | 1,890         |
| i. Assistant Superintendent - Instruction                    | Unrestricted | 3,271         |
| j. Director of High Schools                                  | Unrestricted | 19,000        |
| k. Director of Middle Schools                                | Unrestricted | 16,959        |
| l. Director of Elementary Schools                            | Unrestricted | 14,700        |
| m. Student Body Activities                                   | Unrestricted | 12,000        |
| n. Student Personnel Services                                | Unrestricted | 4,000         |
| o. Guidance/Staff Development                                | Unrestricted | 9,000         |
| p. Curriculum/Staff Development                              | Unrestricted | 67,812        |
| q. Staff Development   | Unrestricted | 35,000        |
| r. Outdoor School (#016)                                     | Unrestricted | 4,320         |
| s. Serve America Sub-Grant (#024)                            | Unrestricted | 3,000         |
| t. MESA : Middle Schools (#025)                              | Unrestricted | 1,680         |
| u. Perkins Title I-C: Program Improvement (#029)             | Unrestricted | 4,500         |
| v. Teacher Development (#055)                                | Unrestricted | 2,500         |
| w. Middle School Reading and Mathematics Intervention (#119) | Unrestricted | 1,985         |
| x. Early Success (#171)                                      | Unrestricted | 35,000        |
| y. Local Intervention Initiatives - Targeted Poverty (#325)  | Unrestricted | 400           |
| z. Multicultural Curriculum Development (#345)               | Unrestricted | 17,110        |
| aa. Career Technology Education - Match (#429)               | Unrestricted | <u>2,000</u>  |
|  |              | 2,590,673     |

**Total Substitute Teachers**

2,765,093

**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<br/>Equivalent</u> |
|---|---------------------------------|
| Academic Facilitator  | 9.00                            |
| Academy of Finance  | 1.00                            |
| Adapted Physical Education                                  | 1.70                            |
| Agriscience   | 12.00                           |
| Air Conditioning / Refrigeration                            | 1.00                            |
| Allied Health Careers                                       | 4.00                            |
| Alternative Placement Opportunity                           | 1.00                            |
| Alternative Program Intervention Specialist                 | 1.00                            |
| Art   | 53.40                           |
| Auto Service Technician                                     | 1.00                            |
| Behavior Support Specialist - Elementary/Middle             | 3.00                            |
| Biology   | 32.00                           |
| Bio-Medical Science   | 1.00                            |
| Building Maintenance  | 0.60                            |
| Business Education  | 15.00                           |
| Carpentry   | 1.00                            |
| Chemistry   | 26.00                           |
| Choral - High School  | 7.00                            |
| Collision Repair  | 1.00                            |
| Computer Technology   | 1.00                            |
| Cooperative Individual Work Experience / Career Connections | 8.00                            |
| Coordinator - Literature Program                            | 1.00                            |
| Cosmetology   | 4.00                            |
| Crisis Intervention Counselor                               | 1.00                            |
| Crisis Intervention Specialist                              | 10.00                           |
| Culinary Arts   | 2.00                            |
| Dance   | 2.00                            |
| Drafting  | 1.00                            |
| Drama   | 4.00                            |
| Drop Out Prevention   | 8.00                            |
| Early Childhood Education                                   | 1.00                            |
| Early Childhood Teacher                                     | 1.50                            |
| Earth Science   | 20.00                           |
| Electrical Occupations                                      | 1.00                            |
| Elementary - Math Resource Teacher                          | 2.00                            |
| Elementary - Grade 1  | 96.50                           |
| Elementary - Grade 2  | 96.00                           |
| Elementary - Grade 3  | 90.00                           |
| Elementary - Grade 4  | 93.50                           |
| Elementary - Grade 5  | 89.00                           |
| Engineering   | 1.00                            |
| English   | 116.13                          |
| English Intervention Teacher                                | 1.00                            |
| English as a Second Language (ESOL) Resource Teacher        | 15.20                           |
| Extended Enrichment Elementary Program (EEEP) Teacher       | <u>14.70</u>                    |
| <b>Subtotal</b>   | <b>852.23</b>                   |

**INSTRUCTIONAL SALARIES AND WAGES**

**APPROVED  
BUDGET**

**SALARIES AND WAGES - continued**

**Regular Educational Positions - continued**

|   |               |
|---|---------------|
| Family / Consumer Sciences                | 26.18         |
| Family Literacy Teacher / Liaison         | 4.50          |
| French                                    | 4.00          |
| General Music - Elementary/Middle         | 35.00         |
| General Science                           | 18.00         |
| General Social Studies                    | 118.50        |
| German                                    | 4.67          |
| Health Education                          | 40.40         |
| Health Professions                        | 0.67          |
| Heavy Equipment & Truck Technology        | 1.00          |
| High School Reading Specialist            | 8.00          |
| History                                   | 4.00          |
| Instrumental Music                        | 33.30         |
| Integrated Language Arts (ILA) Specialist | 20.00         |
| Journalism                                | 0.67          |
| JROTC NCO Instructor                      | 2.00          |
| JROTC Sr Instructor                       | 2.00          |
| Kindergarten                              | 95.00         |
| Latin                                     | 4.00          |
| Lead Interpreter / Translator             | 1.00          |
| Life Science                              | 17.00         |
| Machine Technology                        | 1.00          |
| Masonry                                   | 1.00          |
| Mathematics                               | 134.67        |
| Math Intervention Teacher                 | 2.00          |
| Math Resource - Elementary                | 10.00         |
| Media Specialist + 4 Days                 | 43.80         |
| Mentor Teacher - Elementary               | 1.00          |
| Mentor Teacher - Secondary                | 0.50          |
| Ornamental Horticulture                   | 1.00          |
| Outdoor School                            | 5.00          |
| Physical Education                        | 92.30         |
| Physics                                   | 15.00         |
| Pre-Kindergarten                          | 8.00          |
| PRIDE Program Teacher                     | 2.00          |
| PRIDE Teacher (Elementary)                | 1.00          |
| Project Lead The Way                      | 2.00          |
| Print Production                          | 1.00          |
| Psychology                                | 1.00          |
| Reading                                   | 34.00         |
| Reading Resource                          | 10.00         |
| School Psychologist                       | <u>14.40</u>  |
| <b>Subtotal</b>                           | <b>820.56</b> |



**INSTRUCTIONAL SALARIES AND WAGES**

**APPROVED  
BUDGET**

**SALARIES AND WAGES - continued**

**Regular Educational Positions - continued**

|   |                 |                         |
|---|-----------------|-------------------------|
| School Counselor - 11 Month                                 | 33.60           |                         |
| School Counselor - School Year + 2 Weeks                    | 41.50           |                         |
| Sign Language   | 1.50            |                         |
| Spanish   | 31.50           |                         |
| Special Education Resource                                  | 1.00            |                         |
| Staff Development Facilitator                               | 0.50            |                         |
| Technical Support & Networking                              | 1.00            |                         |
| Technology Education  | 31.50           |                         |
| Textiles & Fashion Design                                   | 1.00            |                         |
| Transportation Mechanic Instructor                          | 1.00            |                         |
| Video Production Teacher                                    | 1.00            |                         |
| Welding Technology  | <u>1.00</u>     |                         |
| <b>Subtotal</b>   | <b>146.10</b>   |                         |
| <b>Total Unrestricted Existing Positions</b>                | <b>1,818.89</b> | <b>107,547,372</b>      |
| Coordinator - Staff Development                             | 1.00            |                         |
| Elementary - Grade 5  | 1.00            |                         |
| Mentor Teacher - Secondary                                  | 0.50            |                         |
| School Psychologist   | 2.00            |                         |
| Title I Resource Teacher                                    | 12.60           |                         |
| Title I Parent Liaison                                      | <u>3.00</u>     |                         |
| <b>Total Restricted Existing Positions</b>                  | <b>20.10</b>    | <b><u>1,199,413</u></b> |
| <b>Total Existing Educational Positions</b>                 | <b>1,838.99</b> | <b>108,746,785</b>      |
| <b>Hiring Turnover (F.T.E.)</b>                             |                 |                         |
| Amount reflects anticipated turnover of teaching positions. |                 | (1,180,977)             |

**INSTRUCTIONAL SALARIES AND WAGES**

**APPROVED  
BUDGET**

**SALARIES AND WAGES - continued**

**Temporary Educational**

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

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

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

|                             |  |            |                  |
|-----------------------------|--|------------|------------------|
| a.                          | NCLBA Title I - Part A: Targeted Assistance (#021)       | Restricted | 312,549          |
| b.                          | Perkins Title I-C: Program Improvement (#029)            | Restricted | 18,393           |
| c.                          | NCLBA Title II-A: Teacher Quality (#032)                 | Restricted | 220,000          |
| d.                          | Judith P. Hoyer Early Learning Center (#046)             | Restricted | 122,290          |
| e.                          | Carroll County General Hospital Education Program (#060) | Restricted | 27,429           |
| f.                          | Career Tech Education (CTE )Reserve Fund Project (#129)  | Restricted | 10,000           |
| g.                          | Summer Enrichment Program (#167)                         | Restricted | 33,000           |
| h.                          | Summer School - High (#221)                              | Restricted | 4,500            |
| i.                          | NCLBA Title III - A: English Language Acquisition (#228) | Restricted | 8,736            |
| j.                          | Parents As Teachers (PAT) - Judy Center (#336)           | Restricted | 73,956           |
| k.                          | RTTT: Y3 Elementary Mathematics Institute (#713)         | Restricted | 18,586           |
| l.                          | RTTT: Educator Effectiveness (#771, 774)                 | Restricted | 71,262           |
| m.                          | Various Grants Carryover (#800)                          | Restricted | 500,000          |
| n.                          | Other Environmental Grants (#801)                        | Restricted | 4,000            |
| o.                          | Other School Grants (#802)                               | Restricted | 9,000            |
| p.                          | Other MD Incentive Grants (#803)                         | Restricted | 1,000            |
| q.                          | CCPS Educational Foundation Grants (#804)                | Restricted | 3,500            |
| r.                          | New Grants (#805)  | Restricted | <u>110,236</u>   |
| <b>Sub-Total Restricted</b> |  |            | <b>1,548,437</b> |

|                               |  |              |                  |
|-------------------------------|--|--------------|------------------|
| s.                            | Assistant Superintendent - Instruction                       | Unrestricted | 600              |
| t.                            | Director of High Schools                                     | Unrestricted | 23,500           |
| u.                            | Director of Middle Schools                                   | Unrestricted | 35,898           |
| v.                            | Director of Elementary Schools                               | Unrestricted | 12,300           |
| w.                            | Home Teachers In-Service                                     | Unrestricted | 11,832           |
| x.                            | Student Services - Psychometric Testing                      | Unrestricted | 9,180            |
| y.                            | Student Services / Guidance                                  | Unrestricted | 3,580            |
| z.                            | Curriculum Programs / Staff                                  | Unrestricted | 47,402           |
| aa.                           | Research and Accountability                                  | Unrestricted | 2,800            |
| bb.                           | Schools / Staff Development                                  | Unrestricted | 39,080           |
| cc.                           | Schools / All Other Educational                              | Unrestricted | 15,300           |
| dd.                           | Serve America Sub-Grant (#024)                               | Unrestricted | 4,080            |
| ee.                           | MESA: Middle Schools (#025)                                  | Unrestricted | 56,820           |
| 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.                           | Evening High School (#038)                                   | Unrestricted | 91,800           |
| jj.                           | Teacher Development (#055)                                   | Unrestricted | 2,295            |
| kk.                           | Pre-Kindergarten (#056)                                      | Unrestricted | 10,832           |
| ll.                           | Advancing Early Literacy (#061)                              | Unrestricted | 123,937          |
| mm.                           | Student Support Center (#081)                                | Unrestricted | 111,562          |
| nn.                           | Home & Hospital - Regular Students (#113)                    | Unrestricted | 174,000          |
| oo.                           | Middle School Reading and Mathematics Intervention (#119)    | Unrestricted | 396,064          |
| pp.                           | High School Dropout Prevention (#122)                        | Unrestricted | 130,335          |
| qq.                           | Distance Learning (#136)                                     | Unrestricted | 43,711           |
| rr.                           | PBIS (#137)  | Unrestricted | 6,000            |
| ss.                           | Early Success (#171)   | Unrestricted | 5,100            |
| tt.                           | Summer School: Middle (#223)                                 | Unrestricted | 25,100           |
| uu.                           | Limited English Proficient (#238)                            | Unrestricted | 133,399          |
| vv.                           | Family Learning Together (#259)                              | Unrestricted | 78,290           |
| ww.                           | Local Intervention Initiatives - Targeted Poverty (#323-325) | Unrestricted | 193,661          |
| xx.                           | Multicultural Curriculum Development (#345)                  | Unrestricted | 15,300           |
| yy.                           | Transitions Project (#361)                                   | Unrestricted | 20,400           |
| zz.                           | Even Start Type Program (#378)                               | Unrestricted | 62,501           |
| aaa.                          | Career Technology Education - Match (#429)                   | Unrestricted | <u>9,000</u>     |
| <b>Sub-Total Unrestricted</b> |  |              | <b>2,006,656</b> |

**Total Temporary Educational**

3,555,093

**INSTRUCTIONAL SALARIES AND WAGES**

**APPROVED  
BUDGET**

**SALARIES AND WAGES - continued**

The following activities require coaching positions and intramural directors which serve our eight high schools and provided programs for 5,555 student-athletes during the 2010-2011 school year.

|               |              |                      |               |         |
|---------------|--------------|----------------------|---------------|---------|
| Baseball      | Field Hockey | Intramural Athletics | Tennis        |         |
| Basketball    | Football     | Lacrosse             | Track & Field |         |
| Cheerleading  | Golf         | Soccer               | Volleyball    |         |
| Cross-Country | Indoor track | Softball             | Wrestling     | 930,715 |

**Other Extra-Curricular Pay**

To support other extra-curricular needs. 304,284

**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 Career and Technology Summer Work and Educational Add-Ons**

Educational Add-Ons for Masters +30 or Doctorate for teaching staff and business college degrees for classified employees. 1,071,282

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

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

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

**Team Leaders/Department Chairmen**

|  |               |         |
|--|---------------|---------|
| Elementary and Middle School Team Leaders                    | 540,085       |         |
| High School Department Heads                                 | 202,548       |         |
| School Improvement Team Chairmen/Student Service Coordinator | <u>60,876</u> | 803,509 |

**Insurance Opt-Out**

Reimbursements to employees who elect to opt-out of the Board insurance program. 68,424

**TOTAL INSTRUCTIONAL SALARIES AND WAGES**

**\$122,768,550**



# 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

| <b>Unrestricted Fund Summary</b>     | <b>Actual<br/>10-11</b> | <b>Approved<br/>11-12</b> | <b>Approved<br/>12-13</b> | <b>Approved<br/>Increase/<br/>(Decrease)</b> | <b>%<br/>Change</b> |
|--------------------------------------|-------------------------|---------------------------|---------------------------|--|---------------------|
| <b>03 Student Personnel Services</b> |                         |                           |                           |  |                     |
| 1 Salaries                           | \$1,124,923             | \$1,134,350               | \$1,207,081               | \$72,731                                     | 6.41%               |
| 2 Contracted Services                | \$27,107                | \$86,060                  | \$86,060                  | \$0  | 0.00%               |
| 3 Supplies/Materials                 | \$15,923                | \$16,010                  | \$16,010                  | \$0  | 0.00%               |
| 4 Other Charges                      | \$5,222                 | \$7,475                   | \$7,475                   | \$0  | 0.00%               |
|                                      | <b>\$1,173,175</b>      | <b>\$1,243,895</b>        | <b>\$1,316,626</b>        | <b>\$72,731</b>                              | <b>5.85%</b>        |
| <b>Restricted Fund Summary</b>       |                         |                           |                           |  |                     |
| <b>03 Student Personnel Services</b> |                         |                           |                           |  |                     |
| 1 Salaries                           | \$130,769               | \$0                       | \$0                       | \$0  | 0.00%               |
| 4 Other Charges                      | \$0                     | \$5,000                   | \$5,000                   | \$0  | 0.00%               |
|                                      | <b>\$130,769</b>        | <b>\$5,000</b>            | <b>\$5,000</b>            | <b>\$0</b>                                   | <b>0.00%</b>        |

**Category 03 - Student Personnel Services**  
**Changes - FY 2013**

**Non-Restricted Budget Changes**

|   |                |
|---|----------------|
| 1. Reduction of 1.0 FTE pupil personnel worker position                         | \$ (96,318)    |
| 2. Cost of honoring negotiated collective bargaining agreements                 | 44,200         |
| 3. Changes in salaries, due mostly to turnover                                  | <u>124,849</u> |
| <b>Total Non-Restricted Increase - Category 03 - Student Personnel Services</b> | <b>72,731</b>  |

**Restricted Budget Net Change - Category 03 - Student Personnel Services** -

**TOTAL INCREASE - Category 03 - Student Personnel Services** **\$ 72,731**

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

| Object/Sub-Object                       | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|---|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>STUDENT PERSONNEL SERVICES</b>       |                                   |                               |                               |                               |
| Positions                               |                                   |                               |                               |                               |
| 1. Exempt                               | 10.00                             | 10.00                         | 12.00                         | 11.00                         |
| 2. Non-Exempt                           | 4.70                              | 4.70                          | 4.70                          | 4.70                          |
| <b>Total Positions</b>                  | <u>14.70</u>                      | <u>14.70</u>                  | <u>16.70</u>                  | <u>15.70</u>                  |
| 1 Salaries and Wages                    |                                   |                               |                               |                               |
| Regular Classified                      | \$172,260                         | \$175,435                     | \$174,961                     | \$174,961                     |
| Temporary Classified                    | 1,300                             | 6,003                         | 6,003                         | 6,003                         |
| Overtime Classified                     | 0                                 | 1,500                         | 1,500                         | 1,500                         |
| Longevity Classified                    | 3,836                             | 3,836                         | 5,754                         | 5,754                         |
| Regular Professional                    | 936,463                           | 936,462                       | 1,104,067                     | \$1,007,749                   |
| Temporary Professional                  | 6,770                             | 10,000                        | 10,000                        | 10,000                        |
| Vacation Payoff                         | 3,141                             | 0                             | 0                             | 0                             |
| Substitute Employees                    | 39                                | 0                             | 0                             | 0                             |
| Insurance Opt-Out                       | 1,114                             | 1,114                         | 1,114                         | 1,114                         |
| <b>Object Total</b>                     | <u>1,124,923</u>                  | <u>1,134,350</u>              | <u>1,303,399</u>              | <u>1,207,081</u>              |
| 2 Contracted Services                   |                                   |                               |                               |                               |
| Printing & Binding                      | 20,123                            | 19,060                        | 19,060                        | 19,060                        |
| Rental of Business Machines             | 2,374                             | 2,000                         | 2,000                         | 2,000                         |
| Other Contracted Services               | 4,610                             | 65,000                        | 65,000                        | 65,000                        |
| <b>Object Total</b>                     | <u>27,107</u>                     | <u>86,060</u>                 | <u>86,060</u>                 | <u>86,060</u>                 |
| 3 Supplies and Materials                |                                   |                               |                               |                               |
| Office Supplies                         | 13,459                            | 12,000                        | 12,000                        | 12,000                        |
| Books & Periodicals                     | 57                                | 510                           | 510                           | 510                           |
| Food                                    | 357                               | 0                             | 0                             | 0                             |
| General Supplies                        | 776                               | 3,500                         | 3,500                         | 3,500                         |
| Other Supplies & Materials              | 1,275                             | 0                             | 0                             | 0                             |
| <b>Object Total</b>                     | <u>15,923</u>                     | <u>16,010</u>                 | <u>16,010</u>                 | <u>16,010</u>                 |
| 4 Other Charges                         |                                   |                               |                               |                               |
| Local Mileage Reimbursement             | 2,789                             | 3,000                         | 3,000                         | 3,000                         |
| Dues                                    | 374                               | 1,325                         | 1,325                         | 1,325                         |
| Subscriptions                           | 0                                 | 250                           | 250                           | 250                           |
| Conferences & Trainings                 | 2,005                             | 2,900                         | 2,900                         | 2,900                         |
| Admissions/Entrance Fees                | 5                                 | 0                             | 0                             | 0                             |
| Miscellaneous: Other Charges            | 49                                | 0                             | 0                             | 0                             |
| <b>Object Total</b>                     | <u>5,222</u>                      | <u>7,475</u>                  | <u>7,475</u>                  | <u>7,475</u>                  |
| <b>TOTAL STUDENT PERSONNEL SERVICES</b> | <u>\$1,173,175</u>                | <u>\$1,243,895</u>            | <u>\$1,412,944</u>            | <u>\$1,316,626</u>            |





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

| Object/Sub-Object                       | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|---|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>STUDENT PERSONNEL SERVICES</b>       |                                   |                               |                               |                               |
| Positions                               |                                   |                               |                               |                               |
| 1. Exempt                               | 2.00                              | 0.00                          | 0.00                          | 0.00                          |
| 2. Non-Exempt                           | 0.00                              | 0.00                          | 0.00                          | 0.00                          |
| <b>Total Positions</b>                  | <u>2.00</u>                       | <u>0.00</u>                   | <u>0.00</u>                   | <u>0.00</u>                   |
| 1 Salaries and Wages                    |                                   |                               |                               |                               |
| Regular Professional                    | \$126,911                         | \$0                           | \$0                           | \$0                           |
| Temporary Professional                  | 3,858                             |                               |                               |                               |
| <b>Object Total</b>                     | <u>130,769</u>                    | <u>0</u>                      | <u>0</u>                      | <u>0</u>                      |
| 4 Other Charges                         |                                   |                               |                               |                               |
| Miscellaneous: Other Charges            | 0                                 | 5,000                         | 5,000                         | 5,000                         |
| <b>Object Total</b>                     | <u>0</u>                          | <u>5,000</u>                  | <u>5,000</u>                  | <u>5,000</u>                  |
| <b>TOTAL STUDENT PERSONNEL SERVICES</b> | \$130,769                         | \$5,000                       | \$5,000                       | \$5,000                       |



## 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.

| <b>SALARIES AND WAGES</b>                                    | <b>Full-Time<br/>Equivalent</b> | <b>APPROVED<br/>BUDGET</b> |
|--|---------------------------------|----------------------------|
| <b>Existing Positions</b>                                    |                                 |                            |
| <b>Professional - Non-Restricted</b>                         |                                 |                            |
| Director - Student Services                                  | 0.80                            |                            |
| Supervisor - Student Services & Special Programs             | 0.75                            |                            |
| Assistant Supervisor - Student Services                      | 1.00                            |                            |
| Pupil Personnel Workers                                      | 6.45                            |                            |
| School Social Workers  | <u>2.00</u>                     |                            |
| <b>Total Existing Professional Positions</b>                 | 11.00                           | 1,007,750                  |
| <b>Classified - Non-Restricted</b>                           |                                 |                            |
| Director's Secretary   | 0.70                            |                            |
| Clerk II - 12 Month  | 1.00                            |                            |
| Secretary III - 12 Month                                     | <u>3.00</u>                     |                            |
| <b>Total Existing Classified Positions</b>                   | 4.70                            | <u>174,960</u>             |
| <b>Total Existing Positions- Professional and Classified</b> | 15.70                           | 1,182,710                  |
| <b>Other Salaries and Wages</b>                              |                                 |                            |
| Temporary Classified   |                                 | 6,003                      |
| Overtime Classified  |                                 | 1,500                      |
| Longevity Classified   |                                 | 5,754                      |
| Temporary Professional                                       |                                 | 10,000                     |
| Insurance Opt-Out  |                                 | <u>1,114</u>               |
| <b>TOTAL SALARIES AND WAGES</b>                              |                                 | <b>1,207,081</b>           |

## STUDENT PERSONNEL SERVICES

|  | <b><u>APPROVED<br/>BUDGET</u></b> |
|--|-----------------------------------|
| <b>CONTRACTED SERVICES</b>   |                                   |
| <b>Printing and Binding</b><br>Funds used for special work done by local printers, including student/parent handbooks, psychological referral forms, pamphlets and brochures, student materials to highlight Character Education and other informational materials for Student Services. | 19,060                            |
| <b>Rental of Business Machines</b>   | 2,000                             |
| <b>Other Contracted Services</b><br>To contract for suicide and self-injury program with Youth Service Bureau.<br>To contract for violence assessment program with Youth Service Bureau.   | <u>65,000</u>                     |
| <b>TOTAL CONTRACTED SERVICES</b>   | <b>86,060</b>                     |
| <b>SUPPLIES AND MATERIALS</b>  |                                   |
| <b>Office Supplies</b><br>Stationery, forms, supplies for the copiers and student records.   | 12,000                            |
| <b>Books and Periodicals</b><br>Funds for professional library.  | 510                               |
| <b>General Supplies</b><br>Purchase of supplies and materials in order to support student services needs and implementation of programs and concepts (Character Education).  | <u>3,500</u>                      |
| <b>TOTAL SUPPLIES AND MATERIALS</b>  | <b>16,010</b>                     |
| <b>OTHER CHARGES</b>   |                                   |
| <b>Local Mileage Reimbursement</b><br>Reimbursement to individuals in carrying out assigned duties, including negotiated mileage allowance.<br>Account includes funds for Student Support Center and Character Education.  | 3,000                             |
| <b>Dues</b><br>Dues to professional organizations.   | 1,325                             |
| <b>Subscriptions</b><br>Limited subscriptions to professional magazines.   | 250                               |
| <b>Conferences &amp; Trainings</b><br>Costs of attending conferences, meetings, in-services, training and other professional development.  | 2,900                             |
| <b>Miscellaneous: Other Charges</b><br>Grants Carryover (Project #805- New Grants)                      Restricted   | <u>5,000</u>                      |
| <b>TOTAL OTHER CHARGES</b>   | <b>12,475</b>                     |
| <b>TOTAL STUDENT PERSONNEL SERVICES</b>  | <b>\$1,321,626</b>                |

# 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.

| <b>Unrestricted Fund Summary</b>  | <b>Actual<br/>10-11</b> | <b>Approved<br/>11-12</b> | <b>Approved<br/>12-13</b> | <b>Approved<br/>Increase/<br/>(Decrease)</b> | <b>%<br/>Change</b> |
|-----------------------------------|-------------------------|---------------------------|---------------------------|--|---------------------|
| <b>04 Student Health Services</b> |                         |                           |                           |  |                     |
| 1 Salaries                        | \$2,883,250             | \$2,976,380               | \$3,086,692               | \$110,312                                    | 3.71%               |
| 2 Contracted Services             | \$81,901                | \$111,169                 | \$111,169                 | \$0  | 0.00%               |
| 3 Supplies/Materials              | \$90,311                | \$89,977                  | \$89,452                  | (\$525)                                      | -0.58%              |
| 4 Other Charges                   | \$13,085                | \$9,762                   | \$9,762                   | \$0  | 0.00%               |
|                                   | \$3,068,547             | \$3,187,288               | \$3,297,075               | \$109,787                                    | 3.44%               |
| <b>Restricted Fund Summary</b>    |                         |                           |                           |  |                     |
| <b>04 Student Health Services</b> |                         |                           |                           |  |                     |
| 1 Salaries                        | \$9,082                 | \$3,633                   | \$13,000                  | \$9,367                                      | 257.83%             |
| 2 Contracted Services             | \$1,781                 | \$0                       | \$0                       | \$0  | 0.00%               |
| 3 Supplies/Materials              | \$80                    | \$0                       | \$0                       | \$0  | 0.00%               |
| 4 Other Charges                   | \$0                     | \$75,000                  | \$75,000                  | \$0  | 0.00%               |
|                                   | \$10,943                | \$78,633                  | \$88,000                  | \$9,367                                      | 11.91%              |

**Category 04 - Student Health Services**  
**Changes - FY 2013**

**Non-Restricted Budget Changes**

|   |                |
|---|----------------|
| 1. Decreases in schools' health room supply budgets                           | \$ (525)       |
| 2. Cost of honoring negotiated collective bargaining agreements               | 24,776         |
| 3. Changes in nursing salaries due to turnover and upgrading from LPNs to RNs | <u>85,536</u>  |
| <b>Total Non-Restricted Increase - Category 04 - Student Health Services</b>  | <b>109,787</b> |

**Restricted Budget Net Increase - Category 04 - Student Health Services** 9,367

**TOTAL INCREASE - Category 04 - Student Health Services** **\$ 119,154**

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

| Object/Sub-Object                    | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|--------------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>STUDENT HEALTH SERVICES</b>       |                                   |                               |                               |                               |
| Positions                            |                                   |                               |                               |                               |
| 1. Exempt                            | 43.50                             | 43.50                         | 47.60                         | 47.60                         |
| 2. Non-Exempt                        | 10.60                             | 10.60                         | 6.60                          | 6.60                          |
| <b>Total Positions</b>               | <u>54.10</u>                      | <u>54.10</u>                  | <u>54.20</u>                  | <u>54.20</u>                  |
| 1 Salaries and Wages                 |                                   |                               |                               |                               |
| Regular Classified                   | \$309,254                         | \$356,533                     | \$220,605                     | \$220,605                     |
| Temporary Classified                 | 4,414                             | 12,519                        | 12,519                        | 12,519                        |
| Substitute Nurses                    | 6,899                             | 15,000                        | 15,000                        | 15,000                        |
| Regular Professional                 | 2,512,098                         | 2,556,011                     | 2,744,458                     | 2,804,458                     |
| Temporary Professional               | 37,375                            | 21,745                        | 21,745                        | 21,745                        |
| Professional Educational Add-Ons     | 5,669                             | 5,670                         | 6,083                         | 6,083                         |
| Insurance Opt-Out                    | 7,541                             | 8,902                         | 6,282                         | 6,282                         |
| <b>Object Total</b>                  | <u>2,883,250</u>                  | <u>2,976,380</u>              | <u>3,026,692</u>              | <u>3,086,692</u>              |
| 2 Contracted Services                |                                   |                               |                               |                               |
| Printing & Binding                   | 19                                | 730                           | 730                           | 730                           |
| Rental of Business Machines          | 557                               | 0                             | 0                             | 0                             |
| Consultants                          | 0                                 | 189                           | 189                           | 189                           |
| Other Contracted Services            | 81,325                            | 110,250                       | 110,250                       | 110,250                       |
| <b>Object Total</b>                  | <u>81,901</u>                     | <u>111,169</u>                | <u>111,169</u>                | <u>111,169</u>                |
| 3 Supplies and Materials             |                                   |                               |                               |                               |
| Office Supplies                      | 1,164                             | 1,850                         | 1,850                         | 1,850                         |
| Clothing & Footwear                  | 416                               | 0                             | 0                             | 0                             |
| Books & Periodicals                  | 0                                 | 4,176                         | 4,176                         | 4,176                         |
| Health Room Supplies                 | 83,560                            | 83,676                        | 82,701                        | 82,701                        |
| Food                                 | 547                               | 275                           | 725                           | 725                           |
| Sensitive Items Non-I.T.             | 4,417                             | 0                             | 0                             | 0                             |
| Other Supplies & Materials           | 207                               | 0                             | 0                             | 0                             |
| <b>Object Total</b>                  | <u>90,311</u>                     | <u>89,977</u>                 | <u>89,452</u>                 | <u>89,452</u>                 |
| 4 Other Charges                      |                                   |                               |                               |                               |
| Local Mileage Reimbursement          | 8,886                             | 6,000                         | 6,000                         | 6,000                         |
| License Fees                         | 1,107                             | 0                             | 0                             | 0                             |
| Postage                              | 17                                | 0                             | 0                             | 0                             |
| Dues                                 | 100                               | 100                           | 100                           | 100                           |
| Subscriptions                        | 914                               | 712                           | 712                           | 712                           |
| Conferences & Trainings              | 1,771                             | 2,950                         | 2,950                         | 2,950                         |
| Miscellaneous: Other Charges         | 290                               | 0                             | 0                             | 0                             |
| <b>Object Total</b>                  | <u>13,085</u>                     | <u>9,762</u>                  | <u>9,762</u>                  | <u>9,762</u>                  |
| <b>TOTAL STUDENT HEALTH SERVICES</b> | <b>\$3,068,547</b>                | <b>\$3,187,288</b>            | <b>\$3,237,075</b>            | <b>\$3,297,075</b>            |





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

| Object/Sub-Object                    | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|--------------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>STUDENT HEALTH SERVICES</b>       |                                   |                               |                               |                               |
| 1 Salaries and Wages                 |                                   |                               |                               |                               |
| Temporary Classified                 | \$3,052                           | \$0                           | \$0                           | \$0                           |
| Temporary Professional               | <u>6,030</u>                      | <u>3,633</u>                  | <u>13,000</u>                 | <u>13,000</u>                 |
| <b>Object Total</b>                  | <b>9,082</b>                      | <b>3,633</b>                  | <b>13,000</b>                 | <b>13,000</b>                 |
| 2 Contracted Services                |                                   |                               |                               |                               |
| Medical & Dental Fees                | <u>1,781</u>                      | <u>0</u>                      | <u>0</u>                      | <u>0</u>                      |
| <b>Object Total</b>                  | <b>1,781</b>                      | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      |
| 3 Supplies and Materials             |                                   |                               |                               |                               |
| Health Room Supplies                 | <u>80</u>                         | <u>0</u>                      | <u>0</u>                      | <u>0</u>                      |
| <b>Object Total</b>                  | <b>80</b>                         | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      |
| 4 Other Charges                      |                                   |                               |                               |                               |
| Miscellaneous-Other Charges          | <u>0</u>                          | <u>75,000</u>                 | <u>75,000</u>                 | <u>75,000</u>                 |
| <b>Object Total</b>                  | <b>0</b>                          | <b>75,000</b>                 | <b>75,000</b>                 | <b>75,000</b>                 |
| <b>TOTAL STUDENT HEALTH SERVICES</b> | <b>\$10,943</b>                   | <b>\$78,633</b>               | <b>\$88,000</b>               | <b>\$88,000</b>               |



**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.

| <b>SALARIES AND WAGES</b>  |                                 | <b>APPROVED<br/>BUDGET</b> |
|--|---------------------------------|----------------------------|
| <b>Existing Positions</b>  | <b>Full-Time<br/>Equivalent</b> |                            |
| <b>Professional</b>  |                                 |                            |
| Supervisor - Health Services   | 1.00                            |                            |
| Registered Nurses  | 41.70                           |                            |
| Registered Nurse - Floaters  | <u>4.90</u>                     |                            |
| <b>Existing Professional Positions</b>   | 47.60                           | 2,804,458                  |
| <b>Classified</b>  |                                 |                            |
| Licensed Practical Nurses  | <u>6.60</u>                     |                            |
| <b>Existing Classified Positions</b>   | 6.60                            | <u>220,605</u>             |
| <b>Total Positions - Professional and Classified</b>   | 54.20                           | 3,025,063                  |
| <b>Temporary Classified</b>  |                                 |                            |
| To provide for necessary temporary personnel for clerical support, nursing coverage, or when re-certification of existing employees is required.           |                                 | 12,519                     |
| <b>Substitute Nurses</b>   |                                 |                            |
| Wages paid to substitutes while the R.N.'s and L.P.N.'s are at training classes or are out sick.   |                                 | 15,000                     |
| <b>Temporary Professional</b>  |                                 |                            |
| Wages paid on an hourly basis to exempt employees (R.N.'s) to provide assistance due to absences, field trips, and students needing private duty coverage. |                                 |                            |
| a. System wide   | Unrestricted                    | 21,745                     |
| b. NCLBA Title I-A: Targeted Assistance (#021)   | Restricted                      | <u>13,000</u>              |
|  |                                 | 34,745                     |
| <b>Professional Educational Add-Ons</b>  |                                 |                            |
| a. Outdoor School (#016)   | Unrestricted                    | 6,083                      |
| <b>Insurance Opt-Out</b>   |                                 |                            |
| Reimbursement to employees, who choose to opt-out of the health insurance program, per negotiated agreements.  |                                 | <u>6,282</u>               |
| <b>TOTAL SALARIES AND WAGES</b>  |                                 | <b>3,099,692</b>           |

**STUDENT HEALTH SERVICES**

**APPROVED  
BUDGET**

**CONTRACTED SERVICES**

**Printing and Binding**

Funds for printing brochures for Health Services. 730  
 Funds for printing revisions to the health manual for all schools.

**Consultants**

To provide presenters for nursing workshops. 189

**Other Contracted Services**

To contract for statewide staffing services (nursing agency). 18,000  
 To contract for hearing/vision screenings in conjunction with 75,000  
 Carroll County Health Department (CCHD).  
 To contract regarding services for Automated External Defibrillators. 12,750  
 Extended School Year Services for Disabled Students (#101) 4,500

110,250

**TOTAL CONTRACTED SERVICES**

**111,169**

**SUPPLIES AND MATERIALS**

**Office Supplies**

Paper, forms, stationery and general supplies to be used in the office 1,850  
 of the Health Coordinator and the Health Suites in the schools.

**Books and Periodicals**

Purchase of books including Physician Desk Reference and textbooks 4,176  
 for Health Suites. Additionally, purchase of articles for student health  
 issues.

**Health Room Supplies**

Medical and first aid supplies to meet health needs and 65,436  
 to maintain proper operation of Health Suites.  
 a. AED (Automated External Defibrillators) (#009) 13,500  
 b. Outdoor School (#016) 1,515  
 c. Perkins Title I-C: Program Improvement (#029) 1,000  
 d. Extended School Year Services for Disabled Students (#101) 1,200  
 e. Summer School - Middle (#223) 50

82,701

**Food**

Food supplies used within Health Suites. 725

**TOTAL SUPPLIES AND MATERIALS**

**89,452**

**STUDENT HEALTH SERVICES**

|  | <b>APPROVED<br/>BUDGET</b> |
|--|----------------------------|
| <b>OTHER CHARGES</b>   |                            |
| <b>Local Mileage Reimbursement</b><br>To reimburse personnel for carrying out assigned duties.   | 6,000                      |
| <b>Dues</b><br>Dues to professional organizations regarding A&S funds.   | 100                        |
| <b>Subscriptions</b><br>To provide subscriptions for health services personnel.  | 712                        |
| <b>Conferences &amp; Trainings</b><br>Costs of attending conferences, meetings, in-services, training and<br>other professional development. | 2,950                      |
| <b>Miscellaneous - Other Charges</b><br>Grants Carryovers (Project #800 series)                              Restricted                      | <u>75,000</u>              |
| <b>TOTAL OTHER CHARGES</b>   | <b>84,762</b>              |
| <b>TOTAL STUDENT HEALTH SERVICES</b>   | <b>\$3,385,075</b>         |



# 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 vehicle with specialized equipment.
- **School Activities Transportation** services for students on field trips, athletics, interscholastic activities, cooperative educational programs, career and technology purposes, special programs and outdoor school.

| <b>Unrestricted Fund Summary</b> | <b>Actual<br/>10-11</b> | <b>Approved<br/>11-12</b> | <b>Approved<br/>12-13</b> | <b>Approved<br/>Increase/<br/>(Decrease)</b> | <b>%<br/>Change</b> |
|----------------------------------|-------------------------|---------------------------|---------------------------|--|---------------------|
| <b>05 Student Transportation</b> |                         |                           |                           |  |                     |
| 1 Salaries                       | \$1,165,409             | \$1,201,227               | \$1,140,272               | (\$60,955)                                   | -5.07%              |
| 2 Contracted Services            | \$18,647,016            | \$19,215,556              | \$18,362,833              | (\$852,723)                                  | -4.44%              |
| 3 Supplies/Materials             | \$175,167               | \$20,150                  | \$17,650                  | (\$2,500)                                    | -12.41%             |
| 4 Other Charges                  | \$269,122               | \$260,695                 | \$254,788                 | (\$5,907)                                    | -2.27%              |
|                                  | \$20,256,714            | \$20,697,628              | \$19,775,543              | (\$922,085)                                  | -4.46%              |
| <b>Restricted Fund Summary</b>   |                         |                           |                           |  |                     |
| <b>05 Student Transportation</b> |                         |                           |                           |  |                     |
| 2 Contracted Services            | \$43,149                | \$327,550                 | \$171,802                 | (\$155,748)                                  | -47.55%             |
| 3 Supplies/Materials             | \$7,655                 | \$0                       | \$0                       | \$0  | 0.00%               |
|                                  | \$50,804                | \$327,550                 | \$171,802                 | (\$155,748)                                  | -47.55%             |

**Category 05 - Student Transportation  
Changes - FY 2013**

**Non-Restricted Budget Changes**

|  |                           |
|--|---------------------------|
| 1. Savings associated with new school bell schedules (eliminates 40 buses)                           | \$ (1,200,000)            |
| 2. Reduction of 3.0 FTE bus assistant positions  | (52,668)                  |
| 3. Changes to contracted services  | (15,380)                  |
| 4. Changes in salaries due to turnover   | (12,482)                  |
| 5. Reduction in overtime wages   | (8,000)                   |
| 6. Reductions to other charges including insurance on school system vehicles                         | (5,907)                   |
| 7. Reductions to vehicle repair supplies   | (2,500)                   |
| 8. Cost of honoring negotiated collective bargaining agreements                                      | 12,195                    |
| 9. Increases in bus contractors due to increases in mileage rates, PVA, and driver & assistant wages | <u>362,657</u>            |
| <b>Total Non-Restricted Decrease - Category 05 - Student Transportation</b>                          | <b>(922,085)</b>          |
| <b>Restricted Budget Net Decrease - Category 05 - Student Transportation</b>                         | <b><u>(155,748)</u></b>   |
| <br><b>TOTAL DECREASE - Category 05 - Student Transportation</b>                                     | <br><b>\$ (1,077,833)</b> |



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

| Object/Sub-Object                 | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|-----------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>STUDENT TRANSPORTATION</b>     |                                   |                               |                               |                               |
| Positions                         |                                   |                               |                               |                               |
| 1. Exempt                         | 5.00                              | 5.00                          | 5.00                          | 5.00                          |
| 2. Non-Exempt                     | 22.00                             | 20.00                         | 20.00                         | 17.00                         |
| <b>Total Positions</b>            | 27.00                             | 25.00                         | 25.00                         | 22.00                         |
| 1 Salaries and Wages              |                                   |                               |                               |                               |
| Regular Classified                | \$550,964                         | \$560,717                     | \$540,372                     | \$487,704                     |
| Temporary Classified              | 43,975                            | 40,000                        | 40,000                        | 40,000                        |
| Overtime Classified               | 50,372                            | 83,000                        | 75,000                        | 75,000                        |
| Longevity Classified              | 4,110                             | 4,110                         | 5,480                         | 5,480                         |
| Classified Educational Add-Ons    | 900                               | 900                           | 300                           | 300                           |
| Regular Professional              | 509,924                           | 509,970                       | 529,258                       | 529,258                       |
| Vacation Payoff                   | 2,633                             | 0                             | 0                             | 0                             |
| Insurance Opt-Out                 | 2,531                             | 2,530                         | 2,530                         | 2,530                         |
| <b>Object Total</b>               | 1,165,409                         | 1,201,227                     | 1,192,940                     | 1,140,272                     |
| 2 Contracted Services             |                                   |                               |                               |                               |
| Maintenance & Repair of Equipment | 586                               | 0                             | 0                             | 0                             |
| Maintenance & Repair of Vehicles  | 60,353                            | 90,291                        | 82,500                        | 82,500                        |
| Printing & Binding                | 2,136                             | 3,000                         | 3,000                         | 3,000                         |
| Rental of Business Machines       | 3,732                             | 3,700                         | 4,000                         | 4,000                         |
| Medical Examinations              | 1,962                             | 3,100                         | 3,100                         | 3,100                         |
| Student Body Transportation       | 700,443                           | 842,445                       | 838,556                       | 838,556                       |
| Bus Contractors                   | 17,813,813                        | 18,196,000                    | 17,358,657                    | 17,358,657                    |
| Parent Reimbursement              | 14,118                            | 35,000                        | 20,000                        | 20,000                        |
| Bus Inspection                    | 16,412                            | 15,000                        | 17,000                        | 17,000                        |
| Vandalism Expenses-Buses          | 152                               | 1,020                         | 1,020                         | 1,020                         |
| Other Contracted Services         | 33,309                            | 26,000                        | 35,000                        | 35,000                        |
| <b>Object Total</b>               | 18,647,016                        | 19,215,556                    | 18,362,833                    | 18,362,833                    |

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

| Object/Sub-Object                         | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|---|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>STUDENT TRANSPORTATION - continued</b> |                                   |                               |                               |                               |
| 3 Supplies and Materials                  |                                   |                               |                               |                               |
| Office Supplies                           | 4,819                             | 8,000                         | 8,000                         | 8,000                         |
| Books & Periodicals                       | 283                               | 350                           | 350                           | 350                           |
| Vehicle Repair Supplies                   | 4,771                             | 7,500                         | 5,000                         | 5,000                         |
| Food                                      | 582                               | 300                           | 300                           | 300                           |
| Sensitive Items Non-I.T.                  | 163,720                           | 0                             | 0                             | 0                             |
| Other Supplies & Materials                | 992                               | 4,000                         | 4,000                         | 4,000                         |
| <b>Object Total</b>                       | <u>175,167</u>                    | <u>20,150</u>                 | <u>17,650</u>                 | <u>17,650</u>                 |
| 4 Other Charges                           |                                   |                               |                               |                               |
| Local Mileage Reimbursement               | 388                               | 1,000                         | 1,000                         | 1,000                         |
| Gasoline                                  | 67,418                            | 68,000                        | 68,000                        | 68,000                        |
| Dues                                      | 620                               | 1,230                         | 1,130                         | 1,130                         |
| Subscriptions                             | 452                               | 600                           | 600                           | 600                           |
| Conferences & Trainings                   | 2,894                             | 6,600                         | 6,100                         | 6,100                         |
| Vehicle Insurance                         | 197,350                           | 183,265                       | 177,958                       | 177,958                       |
| <b>Object Total</b>                       | <u>269,122</u>                    | <u>260,695</u>                | <u>254,788</u>                | <u>254,788</u>                |
| <b>TOTAL STUDENT TRANSPORTATION</b>       | <b>\$20,256,714</b>               | <b>\$20,697,628</b>           | <b>\$19,828,211</b>           | <b>\$19,775,543</b>           |

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

| Object/Sub-Object                   | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|-------------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>STUDENT TRANSPORTATION</b>       |                                   |                               |                               |                               |
| 2 Contracted Services               |                                   |                               |                               |                               |
| Student Body Transportation         | 34,654                            | 257,550                       | \$101,802                     | 101,802                       |
| Bus Contractors                     | 0                                 | 70,000                        | 70,000                        | 70,000                        |
| Parent Reimbursement                | 8,495                             | 0                             | 0                             | 0                             |
| <b>Object Total</b>                 | <u>43,149</u>                     | <u>327,550</u>                | <u>171,802</u>                | <u>171,802</u>                |
| 3 Supplies and Materials            |                                   |                               |                               |                               |
| Sensitive Items - Non-I.T.          | 7,655                             | 0                             | 0                             | 0                             |
| <b>Object Total</b>                 | <u>7,655</u>                      | <u>0</u>                      | <u>0</u>                      | <u>0</u>                      |
| <b>TOTAL STUDENT TRANSPORTATION</b> | \$50,804                          | \$327,550                     | \$171,802                     | \$171,802                     |



**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.

| <b>SALARIES AND WAGES</b>  | <b>Full-Time<br/>Equivalent</b> | <b>APPROVED<br/>BUDGET</b> |
|--|---------------------------------|----------------------------|
| <b>Regular Professional</b>  |                                 |                            |
| Director - Transportation  | 1.00                            |                            |
| Supervisor - Transportation  | 1.00                            |                            |
| Area Supervisors - Transportation  | <u>3.00</u>                     |                            |
| <b>Total Professional Positions</b>  | 5.00                            | 529,258                    |
| <b>Classified</b>  |                                 |                            |
| Director's Secretary   | 1.00                            |                            |
| Driver Trainer   | 2.00                            |                            |
| Clerk Accountant III - 12 Month  | 1.00                            |                            |
| Bus Driver   | 6.00                            |                            |
| Bus Assistant  | 3.00                            |                            |
| Driver Coordinator   | 1.00                            |                            |
| Transportation Routing & Scheduling Associate  | 1.00                            |                            |
| Transportation Associate   | <u>2.00</u>                     |                            |
| <b>Total Classified Positions</b>  | 17.00                           | <u>487,704</u>             |
| <b>Total Professional and Classified Positions</b>   | 22.00                           | 1,016,962                  |
| <b>Temporary Classified</b>  |                                 |                            |
| To cover cost of non-exempt employees in the summer.   |                                 | 40,000                     |
| <b>Overtime Classified</b>   |                                 | 75,000                     |
| <b>Longevity Classified</b>  |                                 |                            |
| To comply with the longevity provision in the Master Agreement between non-exempt employees and the Board of Education |                                 | 5,480                      |
| <b>Classified Educational Add-Ons</b>  |                                 | 300                        |
| <b>Insurance Opt-Out</b>   |                                 |                            |
| Reimbursement to employees who elect to opt-out of the Board of Education's insurance program.                         |                                 | <u>2,530</u>               |
| <b>TOTAL SALARIES AND WAGES</b>  |                                 | <b>1,140,272</b>           |

**STUDENT TRANSPORTATION**

| <b>CONTRACTED SERVICES</b>  | <b>APPROVED<br/>BUDGET</b> |
|---|----------------------------|
| <b>Maintenance and Repair of Vehicles</b>   |                            |
| Repair and maintenance of Board of Education owned school buses and staff vehicles.                                   |                            |
| Unrestricted  | 82,500                     |
| <b>Printing and Binding</b>   |                            |
| Payments to outside printing companies to provide documents associated with the operations of Student Transportation. |                            |
| Unrestricted  | 3,000                      |
| <b>Rental of Business Machines</b>  |                            |
|   | 4,000                      |
| <b>Medical Examinations</b>   |                            |
| Funds for physical examinations, State mandated drug and alcohol testing of school bus drivers.                       |                            |
| Unrestricted  | 3,100                      |
| <b>Rental of Motor Vehicles</b>   |                            |
| Unrestricted  |                            |
| Funds to transport athletic teams and marching bands.   | 681,000                    |
| Funds to transport regarding fine arts activities.  | 74,264                     |
| Funds to transport for projects:  |                            |
| #029 Perkins Title I-C: Program Improvement   | 16,260                     |
| #031 Families Learning Together   | 450                        |
| #096 Local Intervention Programs - Compensatory Education   | 2,000                      |
| #098 Carroll County Student Government Association  | 6,600                      |
| #118 PRIDE - Elementary   | 1,000                      |
| #119 Middle School Reading and Mathematics Intervention   | 8,796                      |
| #147 High School Academic Competition   | 5,076                      |
| #259 Families Learning Together   | 450                        |
| #325 Local Intervention Initiatives - Targeted Poverty  | 1,000                      |
| #345 Multicultural Curriculum Development   | 2,450                      |
| #378 Even Start Type Program  | 2,630                      |
| #429 Career Technology Education - Match  | 1,000                      |
| Funds to transport students on Instructional Field Trips.   | <u>35,580</u>              |
|   | 838,556                    |
| Restricted  |                            |
| #021 NCLBA Title I - Part A: Targeted Assistance  | 65,000                     |
| #098 Carroll County Student Government Association  | 2,000                      |
| #167 Summer Enrichment Program  | 2,600                      |
| #329 Academy of Finance   | 1,202                      |
| #801 Other Environmental Grants   | 1,500                      |
| #803 Other MD Incentive Grants  | 500                        |
| #804 CCPS Educational Foundation Grants   | 4,000                      |
| #805 New Grants   | <u>25,000</u>              |
|   | 101,802                    |
|   | 940,358                    |

**STUDENT TRANSPORTATION**

| <b>CONTRACTED SERVICES - continued</b>   | <b>APPROVED<br/>BUDGET</b> |
|--|----------------------------|
| <b>Bus Contractors</b>   |                            |
| 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>17,358,657</u>          |
|  | 17,428,657                 |
| <b>Parent Reimbursement</b>  |                            |
| To reimburse parents for vehicle use to transport students to private and special schools.   |                            |
| Unrestricted   | 20,000                     |
| <b>Bus Inspection</b>  |                            |
| All school buses, Board-owned and contract, are inspected three times yearly. Outside personnel are employed for these inspections.  |                            |
| Unrestricted   | 17,000                     |
| <b>Vandalism Expenses</b>  |                            |
| Payments to repair bus damage pertaining to vandalism.   |                            |
| Unrestricted   | 1,020                      |
| <b>Other Contracted Services</b>   |                            |
| First Aid training   |                            |
| Routing input for Computer System, Accu-Weather, Regional Planning Council, Mapping services.  |                            |
| Unrestricted   | <u>35,000</u>              |
| <b>TOTAL CONTRACTED SERVICES</b>   | <b>18,534,635</b>          |
| <b>SUPPLIES AND MATERIALS</b>  |                            |
| <b>Office Supplies</b>   |                            |
| Stationery, forms, paper.  | 8,000                      |
| <b>Books and Periodicals</b>   |                            |
| Purchase of books and periodicals for professional staff.  | 350                        |
| <b>Vehicle Repair Supplies</b>   |                            |
| Items used to make minor repairs to vehicles.  | 5,000                      |
| <b>Food</b>  |                            |
| To provide for food expenses.  | 300                        |
| <b>Other Supplies &amp; Materials</b>  |                            |
| For cleaning and miscellaneous supplies used in connection with transportation.  | <u>4,000</u>               |
| <b>TOTAL SUPPLIES AND MATERIALS</b>  | <b>17,650</b>              |

**STUDENT TRANSPORTATION**

| <b>OTHER CHARGES</b>   | <b>APPROVED<br/>BUDGET</b> |
|--|----------------------------|
| <b>Local Mileage Reimbursement</b><br>To driver trainers in carrying out assigned duties.  | 1,000                      |
| <b>Gasoline</b><br>Gasoline, oil, and lubricants for Board of Education<br>owned buses and staff vehicles                                    | 68,000                     |
| <b>Other Expenses</b><br>Subscriptions and dues.   | 1,730                      |
| <b>Conferences &amp; Trainings</b><br>Costs of attending conferences, meetings, in-services, training and<br>other professional development. | 6,100                      |
| <b>Vehicle Insurance</b><br>Vehicular and liability insurance for school bus program<br>and staff vehicles.                                  | <u>177,958</u>             |
| <b>TOTAL OTHER CHARGES</b>   | <b>254,788</b>             |
| <b>TOTAL STUDENT TRANSPORTATION</b>  | <b>\$19,947,345</b>        |



## 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. |              | \$11,734,428   |
| II. Excess time and mileage for Special Education transportation non-reimbursable from State of Maryland.      |              | 5,624,229      |
| III Contracted Bus Service - Interscholastic, Co-Curricular, and Instructional Field Trips.                    |              | <u>838,556</u> |
| <b>TOTAL COST OF BUS CONTRACTUAL SERVICE</b>   | Unrestricted | \$ 18,197,213  |



# 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.

| <b>Unrestricted Fund Summary</b> | <b>Actual<br/>10-11</b> | <b>Approved<br/>11-12</b> | <b>Approved<br/>12-13</b> | <b>Approved<br/>Increase/<br/>(Decrease)</b> | <b>%<br/>Change</b> |
|----------------------------------|-------------------------|---------------------------|---------------------------|--|---------------------|
| <b>06 Operation of Plant</b>     |                         |                           |                           |  |                     |
| 1 Salaries                       | \$11,368,258            | \$11,467,085              | \$11,535,591              | \$68,506                                     | 0.60%               |
| 2 Contracted Services            | \$2,567,542             | \$2,881,902               | \$3,078,852               | \$196,950                                    | 6.83%               |
| 3 Supplies/Materials             | \$1,195,392             | \$767,400                 | \$885,400                 | \$118,000                                    | 15.38%              |
| 4 Other Charges                  | \$9,798,866             | \$10,526,578              | \$10,056,796              | (\$469,782)                                  | -4.46%              |
| 5 Land, Bldg, Equip Additional   | \$129,555               | \$157,200                 | \$540,000                 | \$382,800                                    | 243.51%             |
| 6 Land, Bldg, Equip Replacement  | \$166,066               | \$10,000                  | \$10,000                  | \$0  | 0.00%               |
|                                  | \$25,225,679            | \$25,810,165              | \$26,106,639              | \$296,474                                    | 1.15%               |
| <b>Restricted Fund Summary</b>   |                         |                           |                           |  |                     |
| <b>06 Operation of Plant</b>     |                         |                           |                           |  |                     |
| 2 Contracted Services            | \$15,610                | \$501                     | \$0                       | (\$501)                                      | -100.00%            |
| 3 Supplies/Materials             | \$5,899                 | \$20,000                  | \$0                       | (\$20,000)                                   | -100.00%            |
| 4 Other Charges                  | \$1,964                 | \$26,000                  | \$27,000                  | \$1,000                                      | 3.85%               |
| 6 Land, Bldg, Equip Replacement  | \$66,721                | \$0                       | \$150,000                 | \$150,000                                    | 0.00%               |
|                                  | \$90,194                | \$46,501                  | \$177,000                 | \$130,499                                    | 280.64%             |

**Category 06 - Operation of Plant  
Changes - FY 2013**

**Non-Restricted Budget Changes**

|  |           |                       |
|--|-----------|-----------------------|
| 1. Decrease in utilities   | \$        | (389,072)             |
| 2. Decrease in communications due to use of Carroll County Public Network                              |           | (100,000)             |
| 3. Changes in salaries due mostly to turnover  |           | (54,264)              |
| 4. Decreases in equipment  |           | (17,200)              |
| 5. Decreases in other charges, mainly in conferences and trainings                                     |           | (2,750)               |
| 6. Increases in property/fire insurance policies   |           | 22,040                |
| 7. Increases in supplies and materials including computer equipment under \$5,000                      |           | 118,000               |
| 8. Increase in contracted services including maintenance and repair of equipment and cleaning services |           | 196,950               |
| 9. Cost of honoring negotiated collective bargaining agreements  |           | 202,146               |
| 10. Reorganization of central office (3.0 FTE from category 01, 2.0 FTE from category 12)              |           | <u>320,624</u>        |
| <b>Total Non-Restricted Increase - Category 06 - Operation of Plant</b>                                |           | <b>296,474</b>        |
| <b>Restricted Budget Net Decrease - Category 06 - Operation of Plant</b>                               |           | <u><b>130,499</b></u> |
| <b>TOTAL INCREASE - Category 06 - Operation of Plant</b>   | <b>\$</b> | <b>426,973</b>        |

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

| Object/Sub-Object                       | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|---|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>OPERATION OF PLANT</b>               |                                   |                               |                               |                               |
| Positions                               |                                   |                               |                               |                               |
| 1. Exempt                               | 6.00                              | 6.00                          | 5.00                          | 5.00                          |
| 2. Non-Exempt                           | 297.10                            | 288.10                        | 292.60                        | 295.10                        |
| <b>Total Positions</b>                  | <u>303.10</u>                     | <u>294.10</u>                 | <u>297.60</u>                 | <u>300.10</u>                 |
| <br>                                    |                                   |                               |                               |                               |
| 1 Salaries and Wages                    |                                   |                               |                               |                               |
| Regular Classified                      | \$10,108,760                      | \$10,138,269                  | \$10,576,456                  | \$10,176,456                  |
| Temporary Classified                    | 187,321                           | 402,700                       | 402,700                       | 402,700                       |
| Classified Educational Add-Ons          | 2,489                             | 2,500                         | 2,800                         | 2,800                         |
| Overtime Classified                     | 250,320                           | 245,000                       | 260,000                       | 260,000                       |
| Longevity Classified                    | 5,480                             | 5,480                         | 5,480                         | 5,480                         |
| Vacation Pay-Off                        | 161,738                           | 130,000                       | 130,000                       | 130,000                       |
| Regular Professional                    | 473,303                           | 473,302                       | 486,251                       | 486,251                       |
| Professional Educational Add-Ons        | 49,163                            | 48,900                        | 51,060                        | 51,060                        |
| Security Guards                         | 123,766                           | 122,100                       | 122,100                       | 122,100                       |
| Insurance Opt-Out                       | 5,918                             | 5,510                         | 5,420                         | 5,420                         |
| Hiring Turnover (F.T.E.)                | 0                                 | (106,676)                     | (106,676)                     | (106,676)                     |
| <b>Object Total</b>                     | <u>11,368,258</u>                 | <u>11,467,085</u>             | <u>11,935,591</u>             | <u>11,535,591</u>             |
| <br>                                    |                                   |                               |                               |                               |
| 2 Contracted Services                   |                                   |                               |                               |                               |
| Maintenance & Repair of Equipment       | 558,965                           | 766,331                       | 864,281                       | 864,281                       |
| Printing & Binding                      | 873                               | 300                           | 300                           | 300                           |
| Rental of Business Machines             | 3,115                             | 2,721                         | 2,721                         | 2,721                         |
| Audio Visual Repair                     | 2,463                             | 6,250                         | 7,250                         | 7,250                         |
| Asbestos Removal                        | 15,438                            | 23,000                        | 20,000                        | 20,000                        |
| Cleaning Services                       | 274,197                           | 274,500                       | 290,000                       | 290,000                       |
| Rental of Building & Office Space       | 1,443,459                         | 1,552,400                     | 1,552,400                     | 1,552,400                     |
| Other Contracted Services               | 269,032                           | 256,400                       | 341,900                       | 341,900                       |
| <b>Object Total</b>                     | <u>2,567,542</u>                  | <u>2,881,902</u>              | <u>3,078,852</u>              | <u>3,078,852</u>              |
| <br>                                    |                                   |                               |                               |                               |
| 3 Supplies and Materials                |                                   |                               |                               |                               |
| Office Supplies                         | 110,905                           | 17,500                        | 27,500                        | 27,500                        |
| Clothing & Footwear                     | 27,664                            | 33,000                        | 33,000                        | 33,000                        |
| Custodial Materials                     | 483,728                           | 510,500                       | 510,600                       | 510,600                       |
| Books and Periodicals                   | 0                                 | 150                           | 150                           | 150                           |
| Equipment Maintenance & Repair Supplies | 67,269                            | 94,750                        | 95,550                        | 95,550                        |
| Real Prop Maint & Rep Supplies          | 7,400                             | 2,700                         | 2,600                         | 2,600                         |
| Food                                    | 453                               | 600                           | 600                           | 600                           |
| Computer Repair Supplies                | 3,531                             | 30,000                        | 30,000                        | 30,000                        |
| Audio-Visual Repair Supplies            | 5,852                             | 12,000                        | 12,000                        | 12,000                        |
| Computer Equipment < \$5,000            | 407,833                           | 5,000                         | 105,000                       | 105,000                       |
| Sensitive Items - Non-I.T.              | 63,448                            | 37,000                        | 52,767                        | 52,767                        |
| Other Supplies & Materials              | 17,309                            | 24,200                        | 15,633                        | 15,633                        |
| <b>Object Total</b>                     | <u>1,195,392</u>                  | <u>767,400</u>                | <u>885,400</u>                | <u>885,400</u>                |

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

| Object/Sub-Object | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|-------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
|-------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|

**OPERATION OF PLANT - continued**

|                                       |                  |                   |                   |                   |
|---------------------------------------|------------------|-------------------|-------------------|-------------------|
| <b>4 Other Charges</b>                |                  |                   |                   |                   |
| Local Mileage Reimbursement           | 22,266           | 35,350            | 35,350            | 35,350            |
| License Fees                          | 148,052          | 15,000            | 15,000            | 15,000            |
| Communications                        | 142,675          | 307,500           | 207,500           | 207,500           |
| Heating Fuels                         | 961,921          | 1,071,000         | 1,106,900         | 1,106,900         |
| Gasoline                              | 245              | 0                 | 0                 | 0                 |
| Gas, Electricity and Steam            | 7,297,565        | 7,747,852         | 7,738,072         | 7,349,000         |
| Dues                                  | 180              | 710               | 710               | 710               |
| Subscriptions                         | 0                | 50                | 50                | 50                |
| Water and Sewage                      | 810,139          | 919,020           | 892,900           | 892,900           |
| Conferences & Trainings               | 19,287           | 16,100            | 13,350            | 13,350            |
| Insurance - Property/Fire             | 363,534          | 362,196           | 384,236           | 384,236           |
| Insurance - Self-Insurance (Property) | 32,827           | 50,000            | 50,000            | 50,000            |
| Miscellaneous - Other Charges         | 175              | 1,800             | 1,800             | 1,800             |
| <b>Object Total</b>                   | <u>9,798,866</u> | <u>10,526,578</u> | <u>10,445,868</u> | <u>10,056,796</u> |
| <b>5 Equipment Additional</b>         |                  |                   |                   |                   |
| Data Processing Equipment             | 107,004          | 50,000            | 50,000            | 50,000            |
| Portable Tools & Equipment            | 6,575            | 7,200             | 0                 | 0                 |
| Audio/Visual Equipment                | 0                | 100,000           | 90,000            | 90,000            |
| Classroom Furniture & Equipment       | 15,976           | 0                 | 0                 | 0                 |
| Machinery                             |                  |                   |                   | 400,000           |
| <b>Object Total</b>                   | <u>129,555</u>   | <u>157,200</u>    | <u>140,000</u>    | <u>540,000</u>    |
| <b>6 Equipment Replacement</b>        |                  |                   |                   |                   |
| Data Processing Equipment             | 166,066          | 10,000            | 10,000            | 10,000            |
| <b>Object Total</b>                   | <u>166,066</u>   | <u>10,000</u>     | <u>10,000</u>     | <u>10,000</u>     |
| <br><b>TOTAL OPERATION OF PLANT</b>   | <br>\$25,225,679 | <br>\$25,810,165  | <br>\$26,495,711  | <br>\$26,106,639  |

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

| Object/Sub-Object                 | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|-----------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>OPERATION OF PLANT</b>         |                                   |                               |                               |                               |
| 2 Contracted Services             |                                   |                               |                               |                               |
| Maintenance & Repair of Equipment | \$71,551                          | \$501                         | \$1,000                       | \$0                           |
| Other Contracted Services         | (55,941)                          | 0                             | 0                             | 0                             |
| <b>Object Total</b>               | <u>15,610</u>                     | <u>501</u>                    | <u>1,000</u>                  | <u>0</u>                      |
| 3 Supplies and Materials          |                                   |                               |                               |                               |
| Sensitive Items Non-I.T.          | 5,899                             | 0                             | 0                             | 0                             |
| Other Non-Instr Supp & Matl       | 0                                 | 20,000                        | 0                             | 0                             |
| <b>Object Total</b>               | <u>5,899</u>                      | <u>20,000</u>                 | <u>0</u>                      | <u>0</u>                      |
| 4 Other Charges                   |                                   |                               |                               |                               |
| License Fees                      | 1,964                             | 0                             | 0                             | 0                             |
| Miscellaneous - Other Charges     | 0                                 | 26,000                        | 26,000                        | 27,000                        |
| <b>Object Total</b>               | <u>1,964</u>                      | <u>26,000</u>                 | <u>26,000</u>                 | <u>27,000</u>                 |
| 6 Equipment Replacement           |                                   |                               |                               |                               |
| Data Processing Equipment         | 66,721                            | 0                             | 0                             | 150,000                       |
| <b>Object Total</b>               | <u>66,721</u>                     | <u>0</u>                      | <u>0</u>                      | <u>150,000</u>                |
| <b>TOTAL OPERATION OF PLANT</b>   | <b>\$90,194</b>                   | <b>\$46,501</b>               | <b>\$27,000</b>               | <b>\$177,000</b>              |





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

| <b>SALARIES AND WAGES</b>                          |                          | <b>APPROVED<br/>BUDGET</b> |
|--|--------------------------|----------------------------|
| <b>Existing Positions</b>                          | <b>Full-Time</b>         |                            |
| <b>Professional</b>                                | <b><u>Equivalent</u></b> |                            |
| Supervisor - Plant Operations                      | 1.00                     |                            |
| Assistant Supervisor - Plant Operations            | 2.00                     |                            |
| Coordinator - Environmental Safety                 | 1.00                     |                            |
| Coordinator - School Security                      | <u>1.00</u>              |                            |
| <b>Existing Professional Positions</b>             | 5.00                     | 486,251                    |
| <b>Classified</b>                                  |                          |                            |
| Lead Network Engineer                              | 3.00                     |                            |
| Network Engineer                                   | 4.00                     |                            |
| Network Engineer (Security)                        | 1.00                     |                            |
| Information Technology Specialist                  | 1.00                     |                            |
| Technology Integration Analyst                     | 4.00                     |                            |
| Technology Support Technician                      | 4.00                     |                            |
| Information Tech Analyst                           | 7.00                     |                            |
| Telecommunications Engineer                        | 1.00                     |                            |
| Secretary III - 12 Month                           | 1.00                     |                            |
| Floater Custodian                                  | 5.00                     |                            |
| Custodian - Category I                             | 196.50                   |                            |
| Building Supervisor - Category III                 | 34.00                    |                            |
| Building Supervisor - Category IV                  | 9.00                     |                            |
| Groundskeeper / Custodian - Category I             | 5.00                     |                            |
| Shift Foreman - Category II                        | 12.00                    |                            |
| Custodian - Equipment Repair Technician            | 1.00                     |                            |
| Driver - Category III                              | 4.60                     |                            |
| Building Services Manager - Central Office         | 1.00                     |                            |
| Shipping & Receiving Clerk - Category III          | <u>1.00</u>              |                            |
| <b>Existing Classified Positions</b>               | 295.10                   | <u>10,176,456</u>          |
| <b>Total Professional and Classified Positions</b> | 300.10                   | 10,662,707                 |

**OPERATION OF PLANT**

**APPROVED  
BUDGET**

**SALARIES AND WAGES - CONTINUED**

**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. 402,700

**Classified Educational Add-Ons**

Educational Add-Ons for non-exempt employees.  
Payments for certification for Boiler - Stationary Engineer, per negotiated contract. 2,800

**Overtime Classified**

Overtime payments to non-exempt employees 260,000

**Longevity - Classified**

To comply with the longevity provision in the Master Agreement between non-exempt employees and the Board of Education. 5,480

**Vacation Payoff**

Compensation to non-exempt employees for unused vacation time. 130,000

**Professional Educational Add-Ons**

51,060

**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. 122,100

**Insurance Opt-Out**

Reimbursement to employees who elect to opt-out of the Board insurance program. 5,420

**Hiring Turnover (F.T.E.)**

(106,676)

**TOTAL SALARIES AND WAGES**

**11,535,591**

**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      864,281      864,281

**Printing and Binding**

Printing of necessary forms used within Operation of Plant. 300

**Rental of Business Machines**

2,721

**Audio-Visual Repair**

7,250

**Asbestos Removal**

Asbestos inspections and awareness training - contract. 20,000

**Cleaning Services**

Collection and removal of refuse from all schools on a regular schedule and recycling costs - contract. 290,000

**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 1,552,400

**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 issues as mandated by OSHA/MDE/EPA, such as water testing and asbestos removal, or other emergency requests. Contracted services for technology initiatives. 341,900

**TOTAL CONTRACTED SERVICES**

**3,078,852**

**OPERATION OF PLANT**

**APPROVED  
BUDGET**

**SUPPLIES AND MATERIALS**

**Office Supplies**

Stationery, binders/folders, pens, pencils, and pads. 27,500

**Uniforms - Clothing and Footwear**

Uniforms for custodial personnel as required by negotiated agreement. 33,000

**Custodial Materials**

Items used in the cleaning and maintaining of schools and offices, such as mops, hand soaps, paper towels, and cleaning fluids. 510,600

**Books and Periodicals**

Purchase manuals and periodicals for use in Plant Operations area, and to assist in training efforts for school security. 150

**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. 95,550

**Real Property Maintenance and Repair Supplies**

Supplies used to maintain operation of buildings 2,600

**Food**

All day in-services for the entire custodial staff. 600

**Computer Repair Supplies**

Supplies used to repair computers used in the instructional and non-instructional (support) functions system wide. 30,000

**Audio-Visual Repair Supplies**

Purchase of parts and materials used to repair and maintain audio-visual equipment and systems. 12,000

**Computer Equipment < \$5,000**

Technology Services 105,000

**Sensitive Items Non-I.T.**

52,767

**Other Supplies & Materials**

To purchase replacement supplies (individual cost less than \$1,000) for schools and Plant Operations. 15,633

**TOTAL SUPPLIES AND MATERIALS**

**885,400**

**OPERATION OF PLANT**

**APPROVED  
BUDGET**

**OTHER CHARGES**

**Local Mileage Reimbursement**

Payment for mileage incurred for Board related travel by employees. 35,350

**License Fees** 15,000

**Communications**

To maintain communication costs for Central Office and schools.  
Items include broadband services, Carroll County Public Library -  
Internet Services, and Arch wireless - pagers. 207,500

**Heating Fuels**

Payments to firms for heating fuels. 1,106,900

**Gas, Electricity and Steam**

Payments to utility companies for gas, electricity for  
lighting and heating. 7,349,000

**Dues and Subscriptions**

Dues to professional organizations, i.e. ASBO, and  
subscriptions to professional magazines and publications. 760

**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. 892,900

**Conferences & Trainings**

Costs of attending conferences, meetings, in-services, training and  
other professional development. 13,350

**Insurance - Property/Fire**

Payments associated with the coverage of property/fire  
insurance to safeguard the schools' assets (building,  
equipment, contents). 384,236

**Insurance - Self-Insurance (Property)**

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

**OPERATION OF PLANT**

**APPROVED  
BUDGET**

**OTHER CHARGES - Continued**

**Miscellaneous Other Charges**

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

|                                       |              |               |  |
|---------------------------------------|--------------|---------------|--|
|                                       | Unrestricted | 1,800         |  |
| Various Grant Carryovers (800 series) | Restricted   | <u>27,000</u> |  |

28,800

**TOTAL OTHER CHARGES**

**10,083,796**

**EQUIPMENT ADDITIONAL**

**Data Processing Equipment**

50,000

**Audio-Visual Equipment**

To provide security projects for schools.

90,000

**Machinery**

400,000

**TOTAL EQUIPMENT ADDITIONAL**

**540,000**

**EQUIPMENT REPLACEMENT**

**Data Processing Equipment**

Technology Services

10,000

School Construction

Restricted

150,000

**TOTAL EQUIPMENT REPLACEMENT**

**160,000**

**TOTAL OPERATION OF PLANT**

**\$26,283,639**

# 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.

| <b>Unrestricted Fund Summary</b> | <b>Actual<br/>10-11</b> | <b>Approved<br/>11-12</b> | <b>Approved<br/>12-13</b> | <b>Approved<br/>Increase/<br/>(Decrease)</b> | <b>%<br/>Change</b> |
|----------------------------------|-------------------------|---------------------------|---------------------------|--|---------------------|
| <b>07 Maintenance of Plant</b>   |                         |                           |                           |  |                     |
| 1 Salaries                       | \$3,127,947             | \$3,289,262               | \$2,692,324               | (\$596,938)                                  | -18.15%             |
| 2 Contracted Services            | \$1,279,305             | \$1,186,684               | \$1,454,272               | \$267,588                                    | 22.55%              |
| 3 Supplies/Materials             | \$1,104,315             | \$1,054,150               | \$1,189,362               | \$135,212                                    | 12.83%              |
| 4 Other Charges                  | \$162,388               | \$190,700                 | \$224,900                 | \$34,200                                     | 17.93%              |
| 5 Land, Bldg, Equip Additional   | \$0                     | \$6,000                   | \$500,000                 | \$494,000                                    | 8233.33%            |
| 6 Land, Bldg, Equip Replacement  | \$1,069,868             | \$909,568                 | \$651,068                 | (\$258,500)                                  | -28.42%             |
|                                  | \$6,743,823             | \$6,636,364               | \$6,711,926               | \$75,562                                     | 1.14%               |
| <b>Restricted Fund Summary</b>   |                         |                           |                           |  |                     |
| <b>07 Maintenance of Plant</b>   |                         |                           |                           |  |                     |
| 2 Contracted Services            | \$89,908                | \$287,261                 | \$237,261                 | (\$50,000)                                   | -17.41%             |
| 3 Supplies/Materials             | \$4,065                 | \$0                       | \$0                       | \$0  | 0.00%               |
| 4 Other Charges                  | \$0                     | \$15,000                  | \$15,000                  | \$0  | 0.00%               |
| 6 Land, Bldg, Equip Replacement  | \$45,028                | \$0                       | \$0                       | \$0  | 0.00%               |
|                                  | \$139,001               | \$302,261                 | \$252,261                 | (\$50,000)                                   | -16.54%             |

**Category 07 - Maintenance of Plant  
Changes - FY 2013**

**Non-Restricted Budget Changes**

|  |    |                |
|--|----|----------------|
| 1. Decrease in machinery & other equipment   | \$ | (264,500)      |
| 2. Changes in salary, mostly due to turnover                                       |    | (150,082)      |
| 3. Decreases in temporary wages and overtime                                       |    | (17,000)       |
| 4. Increases in other charges, mostly for license fees and gasoline                |    | 34,200         |
| 5. Cost of honoring negotiated collective bargaining agreements                    |    | 70,144         |
| 6. Increase in supplies and materials, including maintenance and repair supplies   |    | 135,212        |
| 7. Increase in various contracted services including building maintenance services |    | <u>267,588</u> |
| <b>Total Non-Restricted Increase - Category 07 - Maintenance of Plant</b>          |    | <b>75,562</b>  |

|  |  |                        |
|--|--|------------------------|
| <b>Restricted Budget Net Change - Category 07 - Maintenance of Plant</b> |  | <b><u>(50,000)</u></b> |
|--|--|------------------------|

|  |           |               |
|--|-----------|---------------|
| <b>TOTAL INCREASE - Category 07 - Maintenance of Plant</b> | <b>\$</b> | <b>25,562</b> |
|--|-----------|---------------|



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

| Object/Sub-Object                 | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|-----------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>MAINTENANCE OF PLANT</b>       |                                   |                               |                               |                               |
| Positions                         |                                   |                               |                               |                               |
| 1. Exempt                         | 3.00                              | 3.00                          | 3.00                          | 3.00                          |
| 2. Non-Exempt                     | 70.00                             | 70.00                         | 68.00                         | 68.00                         |
| <b>Total Positions</b>            | <u>73.00</u>                      | <u>73.00</u>                  | <u>71.00</u>                  | <u>71.00</u>                  |
| <br>                              |                                   |                               |                               |                               |
| 1 Salaries and Wages              |                                   |                               |                               |                               |
| Regular Classified                | \$2,795,697                       | \$3,001,118                   | \$2,903,495                   | \$2,403,495                   |
| Temporary Classified              | 4,023                             | 22,000                        | 10,000                        | \$10,000                      |
| Classified Educational Add-Ons    | 3,662                             | 3,725                         | 4,425                         | \$4,425                       |
| Overtime Classified               | 59,182                            | 60,000                        | 65,000                        | 65,000                        |
| Vacation Pay-Off                  | 22,917                            | 15,000                        | 15,000                        | 15,000                        |
| Clerical Retirement Incentive     | 25,000                            | 0                             | 0                             | 0                             |
| Regular Professional              | 216,484                           | 216,484                       | 224,779                       | 224,779                       |
| Insurance Opt-Out                 | 982                               | 1,310                         | 0                             | 0                             |
| Hiring Turnover (F.T.E.)          | 0                                 | (30,375)                      | (30,375)                      | (30,375)                      |
| <b>Object Total</b>               | <u>3,127,947</u>                  | <u>3,289,262</u>              | <u>3,192,324</u>              | <u>2,692,324</u>              |
| <br>                              |                                   |                               |                               |                               |
| 2 Contracted Services             |                                   |                               |                               |                               |
| Maintenance & Repair of Equipment | 42,020                            | 97,000                        | 80,000                        | 80,000                        |
| Maintenance & Repair of Vehicles  | 46,081                            | 82,514                        | 77,514                        | 77,514                        |
| Printing & Binding                | 38                                | 400                           | 200                           | 200                           |
| Rental of Business Machines       | 2,817                             | 3,500                         | 4,000                         | 4,000                         |
| Asbestos Removal                  | 18,560                            | 15,000                        | 18,000                        | 18,000                        |
| Maintenance - Grounds             | 98,703                            | 32,000                        | 39,000                        | 39,000                        |
| Maintenance - Buildings           | 1,033,429                         | 900,270                       | 1,179,558                     | 1,179,558                     |
| Vandalism Expenses                | 2,478                             | 6,000                         | 6,000                         | 6,000                         |
| Other Contracted Services         | 35,179                            | 50,000                        | 50,000                        | 50,000                        |
| <b>Object Total</b>               | <u>1,279,305</u>                  | <u>1,186,684</u>              | <u>1,454,272</u>              | <u>1,454,272</u>              |
| <br>                              |                                   |                               |                               |                               |
| 3 Supplies and Materials          |                                   |                               |                               |                               |
| Office Supplies                   | 2,006                             | 4,000                         | 4,000                         | 4,000                         |
| Safety Clothing                   | 5,477                             | 14,000                        | 14,000                        | 14,000                        |
| Books and Periodicals             | 0                                 | 500                           | 500                           | 500                           |
| Vehicle Repair Supplies           | 56,324                            | 53,000                        | 68,000                        | 68,000                        |

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

| Object/Sub-Object                       | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|---|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>MAINTENANCE OF PLANT - continued</b> |                                   |                               |                               |                               |
| 3 Supplies and Materials - continued    |                                   |                               |                               |                               |
| Equipment Maintenance & Repair Supplies | 57,185                            | 89,000                        | 85,500                        | 85,500                        |
| Real Property Maint & Rep Supplies      | 872,044                           | 799,450                       | 922,162                       | 922,162                       |
| Food                                    | 0                                 | 200                           | 200                           | 200                           |
| Security Systems Supplies               | 2,440                             | 34,000                        | 25,000                        | 25,000                        |
| AudioVisual Repair Supplies             | 10                                | 0                             | 0                             | 0                             |
| Sensitive Items Non-I.T.                | 52,666                            | 0                             | 0                             | 0                             |
| Vandalism Supplies                      | 2,877                             | 10,000                        | 10,000                        | 10,000                        |
| Other Supplies & Materials              | 53,286                            | 50,000                        | 60,000                        | 60,000                        |
| <b>Object Total</b>                     | <u>1,104,315</u>                  | <u>1,054,150</u>              | <u>1,189,362</u>              | <u>1,189,362</u>              |
| 4 Other Charges                         |                                   |                               |                               |                               |
| Local Mileage Reimbursement             | 0                                 | 150                           | 150                           | 150                           |
| License Fees                            | 1,160                             | 0                             | 20,000                        | 20,000                        |
| Gasoline                                | 155,502                           | 176,500                       | 189,500                       | 189,500                       |
| Dues                                    | 245                               | 350                           | 350                           | 350                           |
| Subscriptions                           | 122                               | 150                           | 150                           | 150                           |
| Conferences & Trainings                 | 2,234                             | 12,050                        | 10,750                        | 10,750                        |
| Miscellaneous - Other Charges           | 3,125                             | 1,500                         | 4,000                         | 4,000                         |
| <b>Object Total</b>                     | <u>162,388</u>                    | <u>190,700</u>                | <u>224,900</u>                | <u>224,900</u>                |
| 5 Equipment Additional                  |                                   |                               |                               |                               |
| Office Furniture & Equipment            | 0                                 | 1,000                         | 0                             | 0                             |
| Office Machines                         | 0                                 | 500                           | 0                             | 0                             |
| Portable Tools & Equipment              | 0                                 | 4,500                         | 0                             | 0                             |
| Machinery                               | 0                                 | 0                             | 0                             | 500,000                       |
| <b>Object Total</b>                     | <u>0</u>                          | <u>6,000</u>                  | <u>0</u>                      | <u>500,000</u>                |
| 6 Equipment Replacement                 |                                   |                               |                               |                               |
| Motor Vehicles                          | 31,724                            | 0                             | 38,500                        | 38,500                        |
| Machinery/Johnson Controls Equipment    | 878,209                           | 906,568                       | 612,568                       | 612,568                       |
| Portable Tools & Equipment              | 0                                 | 3,000                         | 0                             | 0                             |
| Classroom Furniture & Equipment         | 159,935                           | 0                             | 0                             | 0                             |
| <b>Object Total</b>                     | <u>1,069,868</u>                  | <u>909,568</u>                | <u>651,068</u>                | <u>651,068</u>                |
| <b>TOTAL MAINTENANCE OF PLANT</b>       | <u>\$6,743,823</u>                | <u>\$6,636,364</u>            | <u>\$6,711,926</u>            | <u>\$6,711,926</u>            |

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

| Object/Sub-Object                      | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|--|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>MAINTENANCE OF PLANT</b>            |                                   |                               |                               |                               |
| 1 Salaries and Wages                   |                                   |                               |                               |                               |
| Overtime Classified                    | \$0                               | \$0                           | \$0                           | \$0                           |
| <b>Object Total</b>                    | <u>0</u>                          | <u>0</u>                      | <u>0</u>                      | <u>0</u>                      |
| 2 Contracted Services                  |                                   |                               |                               |                               |
| Asbestos Removal                       | \$89,908                          | \$0                           | \$0                           | 0                             |
| Maintenance - Improvement to Buildings | 0                                 | 287,261                       | 287,261                       | 237,261                       |
| <b>Object Total</b>                    | <u>89,908</u>                     | <u>287,261</u>                | <u>287,261</u>                | <u>237,261</u>                |
| 3 Supplies & Materials                 |                                   |                               |                               |                               |
| Other Supplies & Materials             | 4,065                             | 0                             | 0                             | 0                             |
| <b>Object Total</b>                    | <u>4,065</u>                      | <u>0</u>                      | <u>0</u>                      | <u>0</u>                      |
| 4 Other Charges                        |                                   |                               |                               |                               |
| Miscellaneous - Other Charges          | 0                                 | 15,000                        | 15,000                        | 15,000                        |
| <b>Object Total</b>                    | <u>0</u>                          | <u>15,000</u>                 | <u>15,000</u>                 | <u>15,000</u>                 |
| 6 Equipment Replacement                |                                   |                               |                               |                               |
| Classroom Fyrniture & Equipment        | 45,028                            | 0                             | 0                             | 0                             |
| <b>Object Total</b>                    | <u>45,028</u>                     | <u>0</u>                      | <u>0</u>                      | <u>0</u>                      |
| <b>TOTAL MAINTENANCE OF PLANT</b>      | \$139,001                         | \$302,261                     | \$302,261                     | \$252,261                     |



**MAINTENANCE OF PLANT**

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

**SALARIES & WAGES**

| <b>Existing Positions</b>                                   | <b>Full-Time</b>         | <b>APPROVED</b>      |
|---|--------------------------|----------------------|
| <b>Professional</b>   | <b><u>Equivalent</u></b> | <b><u>BUDGET</u></b> |
| Supervisor - Plant Maintenance                              | 1.00                     |                      |
| Assistant Supervisor - Plant Maintenance                    | <u>2.00</u>              |                      |
| <b>Existing Professional Positions</b>                      | 3.00                     | 224,779              |
| <b>Classified</b>   |                          |                      |
| Clerk II - 12 Month   | 1.00                     |                      |
| Secretary III - 12 Month                                    | 1.00                     |                      |
| Grounds Services Manager                                    | 1.00                     |                      |
| IPM Grounds Technician                                      | 4.00                     |                      |
| Painter / General Maintenance - Category II                 | 6.00                     |                      |
| General Maintenance / Mechanic - Category II                | 1.00                     |                      |
| Carpenter / General Maintenance - Category III              | 1.00                     |                      |
| HVAC Control Technician / General Maintenance               | 1.00                     |                      |
| Painter - Category II                                       | 1.00                     |                      |
| Plumber / General Maintenance - Category III                | 1.00                     |                      |
| Electronic System Technician / General Maintenance - Cat IV | 3.00                     |                      |
| Audio Visual Technician - Category IV                       | 1.00                     |                      |
| Locksmith / Carpenter/ General Maintenance - Category IV    | 1.00                     |                      |
| Dispatcher  | 1.00                     |                      |
| General Maintenance - Category II                           | 10.00                    |                      |
| 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                     |                      |
| Electrician / General Maintenance - Category III            | 1.00                     |                      |
| Plumber - Category IV                                       | 1.00                     |                      |
| Roofer / Carpenter - Category IV                            | 1.00                     |                      |
| Carpenter / General Maintenance - Category IV               | 2.00                     |                      |
| Groundskeeper / General Maintenance - Category III          | 1.00                     |                      |
| Preventive / General Maintenance - Category III             | 3.00                     |                      |
| Refrigeration Mechanic                                      | 1.00                     |                      |
| HVAC Control Technician / General Maintenance IV            | 3.00                     |                      |
| Vehicle Mechanic / General Maintenance Category IV          | 1.00                     |                      |
| Vehicle Mechanic / General Maintenance Category III         | 1.00                     |                      |
| Shipping & Receiving Clerk - Category III                   | 1.00                     |                      |
| Building Maintenance Mechanic - Category III                | 11.00                    |                      |
| Building Maintenance Mechanic - Category II                 | <u>1.00</u>              |                      |
| <b>Existing Classified Positions</b>                        | 68.00                    | 2,403,495            |
| <b>Total Professional and Classified Positions</b>          | 71.00                    | 2,628,274            |

**MAINTENANCE OF PLANT**

**APPROVED  
BUDGET**

**SALARIES & WAGES - continued**

**Temporary Classified**

Hourly compensated employees who substitute for permanent employees. 10,000

**Classified Educational Add-ons**

Payments for certification for Boiler-Stationary Engineers, per negotiated contract. 4,425

**Overtime Classified**

Overtime payments to non-exempt employees. 65,000

**Vacation Payoff**

Compensation to employees per Master Agreement between Board of Education and non-exempt employees for unused vacation 15,000

**Hiring Turnover (F.T.E.)**

(30,375)

**TOTAL SALARIES AND WAGES**

**2,692,324**

**CONTRACTED SERVICES**

**Maintenance and Repair of Equipment**

Repair and maintenance services not provided by school system 80,000  
This includes contracts and agreements covering maintenance for chillers and inspection fees related to fire extinguishers.

**Maintenance and Repair of Vehicles**

Funds allocated for upkeep of vehicles used by staff within multiple departments. 77,514  
Additionally, funds to test and inspect aerial lift trucks.

**Printing and Binding**

Printing of necessary forms used within Maintenance of Plant. 200

**Rental of Business Machines**

4,000

**Asbestos Removal**

Removal of floor and ceiling tile. 18,000

**Maintenance: Improvements to Grounds**

Payments to firms and individual contractors for improvements to grounds, such as repair to/replacement of sidewalks, fencing, landscaping, and maintenance/inspection to athletic tracks relating to schools system-wide. 39,000  
Additionally, In-Kind expenses received from Carroll County Government.

**MAINTENANCE OF PLANT**

**APPROVED  
BUDGET**

**CONTRACTED SERVICES - continued**

**Maintenance: Improvements to Buildings**

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

Also included is the contract for Johnson Controls performance.

|   |              |                |           |
|---|--------------|----------------|-----------|
|   | Unrestricted | 1,179,558      |           |
| State funded Aging Schools Project (#431) | Restricted   | <u>237,261</u> | 1,416,819 |

**Vandalism Expenses**

Payments to private contractors to repair damages of vandalism. 6,000

**Other Contracted Services**

Payments to contractors for services rendered and software upgrade. 50,000

**TOTAL CONTRACTED SERVICES**

**1,691,533**

**SUPPLIES AND MATERIALS**

**Office Supplies**

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

**Clothing and Footwear**

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

**Books and Periodicals**

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

**Vehicle Repair Supplies**

To repair and maintain vehicles assigned to various departments. 68,000

**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. 85,500

**Real Property Maintenance and Repair Supplies**

Purchase of items used to maintain and repair real property. 922,162

Account includes supplies used for maintenance of land and buildings. Items include: water treatment, handicapped accessibility improvements, maintenance to air conditioning, electric, hardware, plumbing, roof and indoor air quality. Account includes preventive maintenance. Requested projects and their proposed costs are detailed under major Plant maintenance projects.

**Food**

200

**Security Systems Supplies (system-wide)**

25,000

**MAINTENANCE OF PLANT**

**APPROVED  
BUDGET**

**SUPPLIES AND MATERIALS - continued**

**Vandalism Supplies**

Materials purchased to repair damage done by vandals. 10,000

**Other Supplies & Materials**

Expenses related to snow removal. 60,000

**TOTAL SUPPLIES AND MATERIALS**

**1,189,362**

**OTHER CHARGES**

**Local Mileage Reimbursement**

Payments for travel incurred by employees. 150

**License Fees**

20,000

**Gasoline**

Fuels/lubricants for vehicles utilized by staff within various departments. 189,500

**Dues and Subscriptions**

Dues to professional organizations, i.e. ASBO, and subscriptions to professional magazines and publications. 500

**Conferences & Trainings**

Costs of attending conferences, meetings, in-services, training and other professional development. 10,750

**Miscellaneous Other Charges**

To cover costs for trade licensing fees. \$4,000

Grants Carryover (Project #800) - Restricted 15,000

19,000

**TOTAL OTHER CHARGES**

**239,900**

**EQUIPMENT REPLACEMENT**

**Motor Vehicles**

38,500

**Machinery**

System Wide Center (equipment additional) 500,000

Johnson Controls Equipment 612,568

**TOTAL EQUIPMENT REPLACEMENT**

**1,151,068**

**TOTAL MAINTENANCE OF PLANT**

**\$6,964,187**



**PLANT MAINTENANCE**

Major Plant Maintenance projects and their proposed costs

| <u>SCHOOL</u>              | <u>PROJECT</u>  | <u>PROPOSED COST</u> |        |
|----------------------------|---|----------------------|--------|
| Northwest Middle           | Replace carpet with tile in Tech-Ed Room                      | \$3,400              |        |
|                            | Replace door - Unified Art exit                               | 1,400                |        |
|                            | Replace one set of loading dock doors                         | <u>2,200</u>         | 7,000  |
| Francis Scott Key High     | Replace carpet in Media Center                                | 18,000               |        |
|                            | Replace sidewalk by Auditorium                                | <u>8,000</u>         | 26,000 |
| Runnymede Elementary       | Reheat control E103 and E104 JCI                              | 3,000                |        |
|                            | Sidewalk repair   | 4,200                |        |
|                            | Replace windows - broken seals 20x250                         | 5,000                |        |
|                            | Maintenance to playing field                                  | <u>1,000</u>         | 13,200 |
| Charles Carroll Elementary | Replace carpet - Guidance area                                | 800                  |        |
|                            | Replace carpet - office                                       | 1,800                |        |
|                            | Paint exterior canopies and railing                           | 1,200                |        |
|                            | Re-sod hillside by maple tree                                 | <u>1,400</u>         | 5,200  |
| Sandymount Elementary      | Replace domestic hot piping in school                         | 8,400                |        |
|                            | Replace domestic water air compressor                         | <u>1,200</u>         | 9,600  |
| Mechanicsville Elementary  | MDE - Close up abandoned well                                 |                      | 14,500 |
| Eldersburg Elementary      | Replace carpet with carpet - 2nd grade suite                  | 2,800                |        |
|                            | Carpet office   | 4,200                |        |
|                            | Replace blackboards with whiteboards                          | <u>4,500</u>         | 11,500 |
| Linton Springs Elementary  | Replace dumpster pad  |                      | 4,200  |
| Sykesville Middle          | Tint front windows in Gymnasium                               | 1,100                |        |
|                            | Resurface depressions in parking lot                          | 2,600                |        |
|                            | Replace ceiling tile - Art and Tech Ed hallway                | 1,200                |        |
|                            | Replace floor in Gymnasium                                    | <u>12,500</u>        | 17,400 |
| Freedom Elementary         | Install rear lights - four (4) wall packs                     |                      | 1,000  |
| Carrolltowne Elementary    | Sidewalk repair   |                      | 3,200  |
| Liberty High               | Replace auditorium seating                                    | 800                  |        |
|                            | Repair/upgrade HVAC 300 hallway                               | 4,200                |        |
|                            | Replace restroom partitions                                   | 8,400                |        |
|                            | Replace press box   | 5,600                |        |
|                            | Replace portable skirting                                     | <u>3,200</u>         | 22,200 |
| Oklahoma Road Middle       | Replace carpet with tile (Tech-Ed, Family Science & Room 254) | 8,400                |        |
|                            | Replace damaged tiles - Rooms 290, 291, 292, 293, 304         | 2,000                |        |
|                            | Replace portable skirting                                     | 3,200                |        |
|                            | Repair/Replace hall clocks                                    | <u>600</u>           | 14,200 |

**PLANT MAINTENANCE**

Major Plant Maintenance projects and their proposed costs

| <u>SCHOOL</u>                 | <u>PROJECT</u>  | <u>PROPOSED COST</u> |        |
|-------------------------------|---|----------------------|--------|
| Piney Ridge Elementary        | Replace stair treads                                    | 1,800                |        |
|                               | Add sidewalk - Portable #5                              | 1,400                |        |
|                               | Replace decking - Portables 1 and 2                     | 700                  |        |
|                               | Repair sidewalk at North Entrance                       | <u>800</u>           | 4,700  |
| Manchester Elementary         | Repoint brick walls in Gymnasium                        | 12,000               |        |
|                               | Replace door at Food Service ramp                       | 800                  |        |
|                               | Replace sidewalks as needed                             | <u>3,000</u>         | 15,800 |
| Ebb Valley Elementary         | Maintain playing fields                                 |                      | 2,500  |
| West Middle                   | Replace side door - Cafeteria                           | 1,100                |        |
|                               | Replace blackboards with whiteboards                    | 750                  |        |
|                               | Replace door - Room 27A                                 | <u>800</u>           | 2,650  |
| Winters Mill High             | Repair expansion joints in Cafeteria floor              |                      | 2,500  |
| William Winchester Elementary | Install gate @ lower parking lot                        | 250                  |        |
|                               | Replace sixteen doors to portables (600x16)             | <u>9,600</u>         | 9,850  |
| Westminster High              | Replace pavement @ Concession Building                  | 12,000               |        |
|                               | Replace back stage curtains - Auditorium                | 5,500                |        |
|                               | Replace carpet with tile - E Section                    | 4,600                |        |
|                               | Replace carpet - Band Room                              | 3,200                |        |
|                               | Re-key all outside doors                                | <u>3,800</u>         | 29,100 |
| CC Career & Technology Center | Replace eight (8) windows - Back Hall                   | 7,600                |        |
|                               | Install door - Culinary Arts Restaurant                 | <u>1,800</u>         | 9,400  |
| North Carroll Middle          | Remove tennis courts                                    | 4,200                |        |
|                               | Install two (2) sets of doors -boys/girls locker rooms  | 2,800                |        |
|                               | Renovate locker rooms/reconstruct divider               | <u>1,200</u>         | 8,200  |
| Hampstead Elementary          | Replace chalkboards with whiteboards (Phase 2)          | 6,000                |        |
|                               | Replace eight (8) classroom counter tops (Phase 2)      | <u>8,000</u>         | 14,000 |
| North Carroll High            | Replace carpet with tile (3rd floor 8 - 2nd floor 12)   | 15,870               |        |
|                               | Add emergency lighting to classrooms (Phase 2)          | 2,000                |        |
|                               | Repair walkways at bleachers - football field           | <u>2,000</u>         | 19,870 |
| Spring Garden Elementary      | Recoat roof   |                      | 50,000 |
| Shiloh Middle                 | Refinish floor in gymnasium                             | 14,200               |        |
|                               | Replace carpet with tile - twenty-three (23) classrooms | 41,400               |        |
|                               | Maintain playing fields                                 | <u>3,200</u>         | 58,800 |

**PLANT MAINTENANCE**

Major Plant Maintenance projects and their proposed costs

| <u>SCHOOL</u>                | <u>PROJECT</u>   | <u>PROPOSED<br/>COST</u> |                  |
|------------------------------|--|--------------------------|------------------|
| Winfield Elementary          | Replace set of cafeteria doors   | 3,200                    |                  |
|                              | Repair/Replace sidewalks as needed   | 2,600                    |                  |
|                              | Replace restroom faucets (12 X 86)   | 1,032                    |                  |
|                              | Replace blackboards with whiteboards   | <u>5,000</u>             | 11,832           |
| New Windsor Middle           | Replace carpet with tile - Room 109  | 1,200                    |                  |
|                              | Replace 8th Grade hallway - Fritz-Tile   | 8,000                    |                  |
|                              | Repoint brick work at drains on all sides of building                                      | 7,200                    |                  |
|                              | Install two (2) doors/jambes in two (2) restrooms  | <u>1,000</u>             | 17,400           |
| Elmer Wolfe Elementary       | Replace carpet with carpet Room 128  | 1,500                    |                  |
|                              | Refinish floor in Gymnasium  | <u>12,000</u>            | 13,500           |
| Parr's Ridge Elementary      | Repair outside block wall by Gymnasium   |                          | 1,600            |
| Mt. Airy Elementary          | Replace twelve (12) mirrors in restrooms (12 x 50)   |                          | 600              |
| South Carroll High           | Replace one set of doors G-Wing  | 1,100                    |                  |
|                              | Replace three (3) sets of doors to Gymnasium   | <u>4,680</u>             | 5,780            |
| Century High                 | Clean masonry work around school   |                          | 8,000            |
| Westminster Elementary       | Replace three (3) sets of outside doors in front of school                                 | 11,000                   |                  |
|                              | Replace ceiling tile (Phase 1)   | <u>5,000</u>             | 16,000           |
| Robert Moton Elementary      | Replace two (2) sets of outside doors with glass sides<br>(H1 - 5th Grade, E1 - 2nd Grade) | 7,500                    |                  |
|                              | Install stage curtain in Cafeteria   | 8,400                    |                  |
|                              | Install four (4) sets of doors on restrooms at Media Center                                | <u>2,200</u>             | 18,100           |
| Carroll Springs School       | Replace exterior door jambes - Room 132, Room 20   | 450                      |                  |
|                              | Remove folding wall in Rooms 9 & 12 and install new ones                                   | <u>1,200</u>             | 1,650            |
| Friendship Valley Elementary | Install ceiling under canopy   | 5,400                    |                  |
|                              | Replace uneven sidewalks   | <u>6,200</u>             | 11,600           |
| Cranberry Station Elementary | Replace carpet in Media Center   | 14,500                   |                  |
|                              | Install drainage to Kindergarten playground  | <u>2,000</u>             | 16,500           |
| Gateway School               | Repair cracked tile re gym walls   |                          | <u>900</u>       |
| <b>TOTAL SCHOOL PROJECTS</b> |  |                          | <b>\$500,032</b> |



# 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.

| <b>Unrestricted Fund Summary</b> | <b>Actual<br/>10-11</b> | <b>Approved<br/>11-12</b> | <b>Approved<br/>12-13</b> | <b>Approved<br/>Increase/<br/>(Decrease)</b> | <b>%<br/>Change</b> |
|----------------------------------|-------------------------|---------------------------|---------------------------|--|---------------------|
| <b>08 Fixed Charges</b>          |                         |                           |                           |  |                     |
| 4 Other Charges                  | \$58,124,029            | \$59,723,600              | \$66,725,376              | \$7,001,776                                  | 11.72%              |
|                                  | \$58,124,029            | \$59,723,600              | \$66,725,376              | \$7,001,776                                  | 11.72%              |
| <b>Restricted Fund Summary</b>   |                         |                           |                           |  |                     |
| <b>08 Fixed Charges</b>          |                         |                           |                           |  |                     |
| 4 Other Charges                  | \$2,336,995             | \$8,095,350               | \$2,854,750               | (\$5,240,600)                                | -64.74%             |
|                                  | \$2,336,995             | \$8,095,350               | \$2,854,750               | (\$5,240,600)                                | -64.74%             |

## Category 08 - Fixed Charges Changes - FY 2013

### Non-Restricted Budget Changes

|  |                  |
|--|------------------|
| 1. Reductions in benefit costs for teacher positions reduced elsewhere in budget (15.0 FTE)                          | (225,000)        |
| 2. Reductions in benefit costs for clerical positions reduced elsewhere in budget (16.5 FTE)                         | (198,608)        |
| 3. Reductions in benefit costs for instructional assistant positions reduced elsewhere in budget (5.5 FTE)           | (82,500)         |
| 4. Reductions in benefit costs for reorganization of central office (3.5 FTE reduction)                              | (56,157)         |
| 5. Reductions in benefit costs for bus assistant positions reduced elsewhere in budget (3.0 FTE)                     | (30,386)         |
| 6. Reductions in benefit costs for recruiter position reduced elsewhere in budget (1.0 FTE)                          | (22,844)         |
| 7. Reductions in benefit costs for pupil personnel worker position reduced elsewhere in budget (1.0 FTE)             | (22,236)         |
| 8. Reductions in benefit costs for guidance counselor position reduced elsewhere in budget (1.0 FTE)                 | (15,000)         |
| 9. Increases in insurance policies, including liability and vehicle  | 7,255            |
| 10. Increase in cost of sick leave conversion  | 200,000          |
| 11. Cost of honoring negotiated collective bargaining agreements   | 396,980          |
| 12. School system share of increase in employee insurances, including medical and dental (per negotiated agreements) | 761,338          |
| 13. Transfer employee insurance charges from restricted - paid with Federal Jobs Bill funds in FY 2012               | 2,283,152        |
| 14. Increase in pension for first phase of State passback to local school systems                                    | <u>4,005,782</u> |
| <b>Total Non-Restricted Increase - Category 08 - Fixed Charges</b>   | <b>7,001,776</b> |

### Restricted Budget Net Decrease - Category 08 - Fixed Charges

(5,240,600)

### TOTAL DECREASE - Category 08 - Fixed Charges

**\$ 1,761,176**

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

| Object/Sub-Object                 | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|-----------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>FIXED CHARGES</b>              |                                   |                               |                               |                               |
| Positions                         |                                   |                               |                               |                               |
| None                              |                                   |                               |                               |                               |
| 4 Other Charges                   |                                   |                               |                               |                               |
| Employee Fringe Benefits          |                                   |                               |                               |                               |
| Tuition Reimbursement             | \$1,183,924                       | \$1,400,000                   | \$1,400,000                   | \$1,400,000                   |
| Employee Retirement               | 1,931,818                         | 2,869,358                     | 2,863,953                     | 6,692,538                     |
| Employee Social Security          | 14,120,142                        | 14,754,443                    | 14,786,185                    | 14,360,037                    |
| Sick Leave Conversion             | 1,441,549                         | 1,536,650                     | 2,036,104                     | 2,036,104                     |
| Insurance - Life                  | 269,032                           | 270,057                       | 187,779                       | 170,483                       |
| Insurance - Long Term Disability  | 40,780                            | 40,579                        | 30,937                        | 25,783                        |
| Insurance - Unemployment          | 160,854                           | 160,000                       | 180,000                       | 180,000                       |
| Insurance - Optical               | 13,217                            | 4,968                         | 4,521                         | 4,507                         |
| Insurance - Medical               | 31,855,997                        | 31,700,649                    | 35,738,174                    | 35,107,530                    |
| Insurance - Worker's Compensation | 1,230,047                         | 1,691,976                     | 1,608,005                     | 1,605,279                     |
| Insurance - Dental                | 1,066,304                         | 1,277,482                     | 1,266,398                     | 1,134,134                     |
| Insurance - Retirees Health       | 4,254,703                         | 3,404,406                     | 3,403,314                     | 3,403,314                     |
| Employee Assistance Program       | 28,258                            | 28,258                        | 28,258                        | 28,258                        |
| New Positions/Fringe Benefits     | 0                                 | 0                             | 0                             | 0                             |
| Short Term Interest               | 238,535                           | 218,419                       | 218,419                       | 218,419                       |
| Employee Benefit Subsidy          | 44,970                            | 57,880                        | 43,260                        | 43,260                        |
| Flexible Benefit Administration   | 81,037                            | 100,000                       | 100,000                       | 100,000                       |
| Insurances                        |                                   |                               |                               |                               |
| General Liability                 | 113,837                           | 120,168                       | 128,894                       | 128,894                       |
| Vehicle                           | 48,483                            | 48,902                        | 48,186                        | 48,186                        |
| Catastrophic Student Athletic     | 0                                 | 34,405                        | 33,650                        | 33,650                        |
| Miscellaneous - Other Charges     | 542                               | 5,000                         | 5,000                         | 5,000                         |
| <b>Object Total</b>               | <b>58,124,029</b>                 | <b>59,723,600</b>             | <b>64,111,037</b>             | <b>66,725,376</b>             |
| <b>TOTAL FIXED CHARGES</b>        | <b>\$58,124,029</b>               | <b>\$59,723,600</b>           | <b>\$64,111,037</b>           | <b>\$66,725,376</b>           |





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

| Object/Sub-Object                 | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|-----------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>FIXED CHARGES</b>              |                                   |                               |                               |                               |
| 4 Other Charges                   |                                   |                               |                               |                               |
| Employee Fringe Benefits          |                                   |                               |                               |                               |
| Employee Retirement               | \$691,493                         | \$887,193                     | \$964,920                     | 964,921                       |
| Employee Social Security          | 566,542                           | 819,944                       | 695,700                       | 705,360                       |
| Insurance - Life                  | 7,584                             | 7,256                         | 5,191                         | 5,192                         |
| Insurance - Long Term Disability  | 480                               | 474                           | 364                           | 364                           |
| Insurance - Optical               | 1,000                             | 546                           | 311                           | 311                           |
| Insurance - Medical               | 1,002,074                         | 6,309,431                     | 1,112,452                     | 1,112,450                     |
| Insurance - Worker's Compensation | 32,971                            | 27,857                        | 25,833                        | 25,654                        |
| Insurance - Dental                | 34,851                            | 42,649                        | 40,498                        | 40,498                        |
| <b>Object Total</b>               | <u>2,336,995</u>                  | <u>8,095,350</u>              | <u>2,845,269</u>              | <u>2,854,750</u>              |
| <br><b>TOTAL FIXED CHARGES</b>    | <br>\$2,336,995                   | <br>\$8,095,350               | <br>\$2,845,269               | <br>\$2,854,750               |



**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.

| <b>OTHER CHARGES</b>  | <b>APPROVED<br/>BUDGET</b> |
|---|----------------------------|
| <b>Tuition Reimbursement</b>  |                            |
| Professional and classified employees are eligible for reimbursement for advanced study and training as per the terms of the respective negotiated agreement.   |                            |
| Unrestricted  | 1,400,000                  |
| <b>Employee Retirement/Pension</b>  |                            |
| Provides funds for the employer's share of contributions to the State Teacher's and Employee Retirement System and Employee Pension System.   |                            |
| Restricted/<br>Unrestricted   | 7,657,459                  |
| <b>Employee Social Security</b>   |                            |
| This account includes the required employer contributions for all employees.  |                            |
| Restricted/<br>Unrestricted   | 15,065,397                 |
| <b>Sick Leave Conversion</b>  |                            |
| Provides funds for sick leave conversion at retirement or death per terms of the negotiated agreement.  |                            |
| Unrestricted  | 2,036,104                  |
| <b>Insurance/Employee Fringe Benefits</b>   |                            |
| 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 205,576<br>Employee Fringe Benefits <u>42,892,171</u>   | 43,097,747                 |
| <b>Short Term Interest</b>  |                            |
| Johnson Control Energy Savings Equipment Pay Unrestricted   | 218,419                    |
| <b>Flexible Benefit Administration</b>  |                            |
| 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                    |
| <b>Miscellaneous Other Charges</b>  |                            |
| Payments for inoculations for employees at-risk to exposure.  |                            |
| Unrestricted  | <u>5,000</u>               |
| <b>TOTAL FIXED CHARGES</b>  | <b>\$69,580,126</b>        |



# 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.

| <b>Unrestricted Fund Summary</b> | <b>Actual<br/>10-11</b> | <b>Approved<br/>11-12</b> | <b>Approved<br/>12-13</b> | <b>Approved<br/>Increase/<br/>(Decrease)</b> | <b>%<br/>Change</b> |
|----------------------------------|-------------------------|---------------------------|---------------------------|--|---------------------|
| <b>10 Community Services</b>     |                         |                           |                           |  |                     |
| 1 Salaries                       | \$272,503               | \$315,000                 | \$300,000                 | (\$15,000)                                   | -4.76%              |
| 3 Supplies/Materials             | \$2                     | \$0                       | \$0                       | \$0  | 0.00%               |
|                                  | \$272,505               | \$315,000                 | \$300,000                 | (\$15,000)                                   | -4.76%              |
| <b>Restricted Fund Summary</b>   |                         |                           |                           |  |                     |
| <b>10 Community Services</b>     |                         |                           |                           |  |                     |
| 1 Salaries                       | \$1,283                 | \$0                       | \$0                       | \$0  | 0.00%               |
| 2 Contracted Services            | \$3,012                 | \$0                       | \$0                       | \$0  | 0.00%               |
| 3 Supplies/Materials             | \$2,336                 | \$0                       | \$0                       | \$0  | 0.00%               |
| 4 Other Charges                  | \$3,519                 | \$31,000                  | \$31,000                  | \$0  | 0.00%               |
|                                  | \$10,150                | \$31,000                  | \$31,000                  | \$0  | 0.00%               |

**Category 10 - Community Services**  
**Changes - FY 2013**

**Non-Restricted Budget Changes**

1. Decrease in overtime wages for community use of facilities \$ (15,000)

**Total Non-Restricted Change - Category 10 - Community Services** **(15,000)**

**Restricted Budget Net Change - Category 10 - Community Services** **-**

**TOTAL DECREASE - Category 10 - Community Services** **\$ (15,000)**

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

| Object/Sub-Object | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|-------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
|-------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|

**COMMUNITY SERVICES**

Positions  
None

|                                 |                  |                  |                  |                  |
|---------------------------------|------------------|------------------|------------------|------------------|
| 1 Salaries and Wages            |                  |                  |                  |                  |
| Overtime Classified             | <u>\$272,503</u> | <u>\$315,000</u> | <u>\$300,000</u> | <u>300,000</u>   |
| <b>Object Total</b>             | <b>\$272,503</b> | <b>\$315,000</b> | <b>\$300,000</b> | <b>300,000</b>   |
| <br>                            |                  |                  |                  |                  |
| 3 Supplies and Materials        |                  |                  |                  |                  |
| Other Supplies & Materials      | <u>\$2</u>       | <u>\$0</u>       | <u>\$0</u>       | <u>0</u>         |
| <b>Object Total</b>             | <b>\$2</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>0</b>         |
| <br>                            |                  |                  |                  |                  |
| <b>TOTAL COMMUNITY SERVICES</b> | <b>\$272,505</b> | <b>\$315,000</b> | <b>\$300,000</b> | <b>\$300,000</b> |





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

| Object/Sub-Object               | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|---------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>COMMUNITY SERVICES</b>       |                                   |                               |                               |                               |
| Positions                       |                                   |                               |                               |                               |
| None                            |                                   |                               |                               |                               |
| 1 Salaries and Wages            |                                   |                               |                               |                               |
| Temporary Classified            | \$1,283                           | \$0                           | \$0                           | \$0                           |
| <b>Object Total</b>             | <u>1,283</u>                      | <u>0</u>                      | <u>0</u>                      | <u>0</u>                      |
| 2 Contracted Services           |                                   |                               |                               |                               |
| Medical & Dental Fees           | 262                               |                               | 0                             | 0                             |
| Other Contracted Services       | 2,750                             | 0                             | 0                             | 0                             |
| <b>Object Total</b>             | <u>3,012</u>                      | <u>0</u>                      | <u>0</u>                      | <u>0</u>                      |
| 3 Supplies and Materials        |                                   |                               |                               |                               |
| Clothing and Footwear           | 605                               | 0                             | 0                             | \$0                           |
| Food                            | 806                               | 0                             | 0                             | \$0                           |
| Other Supplies & Materials      | 925                               | 0                             | 0                             | \$0                           |
| <b>Object Total</b>             | <u>2,336</u>                      | <u>0</u>                      | <u>0</u>                      | <u>0</u>                      |
| 4 Other Charges                 |                                   |                               |                               |                               |
| Donations/Memorials             | 3,360                             | 0                             | 0                             | 0                             |
| Miscellaneous - Other Charges   | 159                               | 31,000                        | 31,000                        | 31,000                        |
| <b>Object Total</b>             | <u>3,519</u>                      | <u>31,000</u>                 | <u>31,000</u>                 | <u>31,000</u>                 |
| <b>TOTAL COMMUNITY SERVICES</b> | <b>\$10,150</b>                   | <b>\$31,000</b>               | <b>\$31,000</b>               | <b>\$31,000</b>               |



## 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 non-exempt employees who provide custodial support and building security for community use of facilities.

Unrestricted 300,000

#### **TOTAL SALARIES AND WAGES**

\$300,000

#### **OTHER CHARGES**

##### **Miscellaneous: Other Charges**

Various Grants Carryovers (#800 series) Restricted

31,000

#### **TOTAL OTHER CHARGES**

**31,000**

#### **TOTAL COMMUNITY SERVICES**

**\$331,000**



# 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.

| <b>Unrestricted Fund Summary</b> | <b>Actual<br/>10-11</b> | <b>Approved<br/>11-12</b> | <b>Approved<br/>12-13</b> | <b>Approved<br/>Increase/<br/>(Decrease)</b> | <b>%<br/>Change</b> |
|----------------------------------|-------------------------|---------------------------|---------------------------|--|---------------------|
| <b>11 Capital Outlay</b>         |                         |                           |                           |  |                     |
| 1 Salaries                       | \$766,860               | \$766,766                 | \$790,311                 | \$23,545                                     | 3.07%               |
| 2 Contracted Services            | \$4,092                 | \$61,640                  | \$62,640                  | \$1,000                                      | 1.62%               |
| 3 Supplies/Materials             | \$8,678                 | \$8,035                   | \$8,035                   | \$0  | 0.00%               |
| 4 Other Charges                  | \$7,050                 | \$16,106                  | \$14,856                  | (\$1,250)                                    | -7.76%              |
| 9 Transfers                      | \$0                     | \$0                       | \$3,000,000               | \$3,000,000                                  | n/a                 |
|                                  | <b>\$786,680</b>        | <b>\$852,547</b>          | <b>\$3,875,842</b>        | <b>\$3,023,295</b>                           | <b>354.62%</b>      |
| <b>Restricted Fund Summary</b>   |                         |                           |                           |  |                     |
| <b>11 Capital Outlay</b>         |                         |                           |                           |  |                     |
|                                  | \$0                     | \$0                       | \$0                       | \$0  | 0.00%               |
|                                  | \$0                     | \$0                       | \$0                       | \$0  | 0.00%               |

**Category 11 - Capital Outlay**  
**Changes - FY 2013**

**Non-Restricted Budget Changes**

|   |                  |
|---|------------------|
| 1. Decrease in conferences and trainings                        | \$ (1,250)       |
| 2. Changes in salaries, due mostly to turnover                  | (324)            |
| 3. Increase in advertising                                      | 1,000            |
| 4. Cost of honoring negotiated collective bargaining agreements | 23,869           |
| 5. Increase for one-time transfer to CIP Fund                   | <u>3,000,000</u> |

**Total Non-Restricted Increase - Category 11 - Capital Outlay** **3,023,295**

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

**TOTAL INCREASE - Category 11 - Capital Outlay** **\$ 3,023,295**

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

| Object/Sub-Object              | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|--------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>CAPITAL OUTLAY</b>          |                                   |                               |                               |                               |
| Positions                      |                                   |                               |                               |                               |
| 1. Exempt                      | 7.00                              | 7.00                          | 7.00                          | 7.00                          |
| 2. Non-Exempt                  | 2.00                              | 2.00                          | 2.00                          | 2.00                          |
| <b>Total</b>                   | <u>9.00</u>                       | <u>9.00</u>                   | <u>9.00</u>                   | <u>9.00</u>                   |
| 1 Salaries and Wages           |                                   |                               |                               |                               |
| Regular Classified             | \$73,757                          | \$73,987                      | \$75,641                      | \$75,641                      |
| Vacation Payoff Classified     | 324                               | 0                             | 0                             | \$0                           |
| Longevity Classified           | 1,370                             | 1,370                         | 1,370                         | 1,370                         |
| Regular Professional           | 691,019                           | 691,019                       | 712,910                       | 712,910                       |
| Classified Educational Add-Ons | 300                               | 300                           | 300                           | 300                           |
| Insurance Opt-Out              | 90                                | 90                            | 90                            | 90                            |
| <b>Object Total</b>            | <u>766,860</u>                    | <u>766,766</u>                | <u>790,311</u>                | <u>790,311</u>                |
| 2 Contracted Services          |                                   |                               |                               |                               |
| Printing and Binding           | 138                               | 140                           | 140                           | 140                           |
| Advertising                    | 550                               | 1,000                         | 2,000                         | 2,000                         |
| Consultants                    | 1,930                             | 35,000                        | 35,000                        | 35,000                        |
| Other Contracted Services      | 1,474                             | 25,500                        | 25,500                        | 25,500                        |
| <b>Object Total</b>            | <u>4,092</u>                      | <u>61,640</u>                 | <u>62,640</u>                 | <u>62,640</u>                 |
| 3 Supplies and Materials       |                                   |                               |                               |                               |
| Office Supplies                | 2,773                             | 7,335                         | 7,335                         | 7,335                         |
| Books & Periodicals            | 0                                 | 500                           | 500                           | 500                           |
| Food                           | 558                               | 200                           | 200                           | 200                           |
| Computer Equipment <\$5,000    | 5,347                             | 0                             | 0                             | 0                             |
| <b>Object Total</b>            | <u>8,678</u>                      | <u>8,035</u>                  | <u>8,035</u>                  | <u>8,035</u>                  |
| 4 Other Charges                |                                   |                               |                               |                               |
| Local Mileage Reimbursement    | 4,798                             | 7,576                         | 7,576                         | 7,576                         |
| License Fees                   | 991                               | 0                             | 0                             | 0                             |
| Dues                           | 805                               | 3,130                         | 3,130                         | 3,130                         |
| Conferences & Trainings        | 456                               | 5,400                         | 4,150                         | 4,150                         |
| <b>Object Total</b>            | <u>7,050</u>                      | <u>16,106</u>                 | <u>14,856</u>                 | <u>14,856</u>                 |
| 9 Transfers                    |                                   |                               |                               |                               |
| Interfund Transfers            | 0                                 | 0                             | 0                             | 3,000,000                     |
| <b>Object Total</b>            | <u>0</u>                          | <u>0</u>                      | <u>0</u>                      | <u>3,000,000</u>              |
| <b>TOTAL CAPITAL OUTLAY</b>    | <b>\$786,680</b>                  | <b>\$852,547</b>              | <b>\$875,842</b>              | <b>\$3,875,842</b>            |





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

| Object/Sub-Object | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|-------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
|-------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|

**CAPITAL OUTLAY**

|                             |                 |                 |                 |                 |
|-----------------------------|-----------------|-----------------|-----------------|-----------------|
|                             | <u>\$0</u><br>0 | <u>\$0</u><br>0 | <u>\$0</u><br>0 | <u>\$0</u><br>0 |
| <b>TOTAL CAPITAL OUTLAY</b> | \$0             | \$0             | \$0             | \$0             |



## 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.

| <b>Existing Positions<br/>Professional</b>                                | <b>Full-Time<br/><u>Equivalent</u></b> | <b>APPROVED<br/><u>BUDGET</u></b> |
|---|--|-----------------------------------|
| Director of Facilities Management   | 1.00                                   |                                   |
| Supervisor - School Construction  | 1.00                                   |                                   |
| Construction Project Manager  | 4.00                                   |                                   |
| Facilities Planner  | <u>1.00</u>                            |                                   |
| <b>Total Existing Professional Positions</b>                              | 7.00                                   | 712,910                           |
| <br>  |  |                                   |
| <b>Existing Positions<br/>Classified</b>                                  |  |                                   |
| Director's Secretary  | 1.00                                   |                                   |
| Secretary III - 12 Month  | <u>1.00</u>                            |                                   |
| <b>Total Existing Classified Positions</b>                                | 2.00                                   | <u>75,641</u>                     |
| <b>Total Professional and Classified Position</b>                         | 9.00                                   | 788,551                           |
| <br>  |  |                                   |
| <b>Other Salaries and Wages</b>   |  |                                   |
| Classified Longevity  |  | 1,370                             |
| Classified Educational Add-Ons  |  | 300                               |
| Insurance Opt-Out   |  | <u>90</u>                         |
| <br><b>TOTAL SALARIES AND WAGES</b>                                       |  | <br><b>790,311</b>                |
| <br>  |  |                                   |
| <b>CONTRACTED SERVICES</b>  |  |                                   |
| <br>  |  |                                   |
| <b>Printing and Binding</b>   |  | 140                               |
| To fund forms for School Facilities.                                      |  |                                   |
| <br>  |  |                                   |
| <b>Advertising</b>  |  | 2,000                             |
| To support bidding of Aging School and other projects funded thru grants. |  |                                   |

**CAPITAL OUTLAY**

|  | <b><u>APPROVED<br/>BUDGET</u></b> |
|--|-----------------------------------|
| <b>CONTRACTED SERVICES - continued</b>   |                                   |
| <b>Consultants</b>   | 35,000                            |
| 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. |                                   |
| <b>Other Contracted Services</b>   | <u>25,500</u>                     |
| <b>TOTAL CONTRACTED SERVICES</b>   | <b>62,640</b>                     |
| <br>   |                                   |
| <b>SUPPLIES AND MATERIALS</b>  |                                   |
| <b>Office Supplies</b>   |                                   |
| Paper, forms, stationery and general supplies to be used by the Capital Outlay staff.  | 7,335                             |
| <b>Books and Periodicals</b>   |                                   |
| Purchase of books and periodicals for use within Capital Outlay.   | 500                               |
| <b>Food</b>  |                                   |
| Payments for food purchased in connection with meetings held by Capital Outlay.  | <u>200</u>                        |
| <b>TOTAL SUPPLIES AND MATERIALS</b>  | <b>8,035</b>                      |
| <br>   |                                   |
| <b>OTHER CHARGES</b>   |                                   |
| <b>Local Mileage Reimbursement</b>   |                                   |
| To reimburse personnel for fulfilling assigned duties.   | 7,576                             |
| <b>Dues</b>  |                                   |
| Payments for participation in professional organizations.  | 3,130                             |
| <b>Conferences &amp; Trainings</b>   |                                   |
| Costs of attending conferences, meetings, in-services, training and other professional development.  | <u>4,150</u>                      |
| <b>TOTAL OTHER CHARGES</b>   | <b>14,856</b>                     |
| <br>   |                                   |
| <b>TRANSFERS</b>   |                                   |
| Interfund transfers  | Unrestricted                      |
|  | 3,000,000                         |
| <b>TOTAL CAPITAL OUTLAY</b>  | <b>\$3,875,842</b>                |

# 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.

| <b>Unrestricted Fund Summary</b>   | <b>Actual<br/>10-11</b> | <b>Approved<br/>11-12</b> | <b>Approved<br/>12-13</b> | <b>Approved<br/>Increase/<br/>(Decrease)</b> | <b>%<br/>Change</b> |
|------------------------------------|-------------------------|---------------------------|---------------------------|--|---------------------|
| <b>12 Mid-Level Administration</b> |                         |                           |                           |  |                     |
| 1 Salaries                         | \$22,112,250            | \$21,469,564              | \$21,809,213              | \$339,649                                    | 1.58%               |
| 2 Contracted Services              | \$168,859               | \$279,946                 | \$282,515                 | \$2,569                                      | 0.92%               |
| 3 Supplies/Materials               | \$303,979               | \$412,727                 | \$399,093                 | (\$13,634)                                   | -3.30%              |
| 4 Other Charges                    | \$301,243               | \$692,512                 | \$469,160                 | (\$223,352)                                  | -32.25%             |
| 5 Land, Bldg, Equip Additional     | (\$16,822)              | \$36,000                  | \$39,600                  | \$3,600                                      | 10.00%              |
| 6 Land, Bldg, Equip Replacement    | \$0                     | \$10,000                  | \$10,000                  | \$0  | 0.00%               |
|                                    | \$22,869,509            | \$22,900,749              | \$23,009,581              | \$108,832                                    | 0.48%               |
| <b>Restricted Fund Summary</b>     |                         |                           |                           |  |                     |
| <b>12 Mid-Level Administration</b> |                         |                           |                           |  |                     |
| 1 Salaries                         | \$203,301               | \$175,705                 | \$152,579                 | (\$23,126)                                   | -13.16%             |
| 2 Contracted Services              | \$40,381                | \$8,500                   | \$12,500                  | \$4,000                                      | 47.06%              |
| 3 Supplies/Materials               | \$9,371                 | \$6,210                   | \$600                     | (\$5,610)                                    | -90.34%             |
| 4 Other Charges                    | \$149,344               | \$318,338                 | \$343,315                 | \$24,977                                     | 7.85%               |
| 5 Land, Bldg, Equip Additional     | \$8,480                 | \$0                       | \$0                       | \$0  | 0.00%               |
| 6 Land, Bldg, Equip Replacement    | \$0                     | \$0                       | \$0                       | \$0  | 0.00%               |
|                                    | \$410,877               | \$508,753                 | \$508,994                 | \$241  | 0.05%               |

**Category 12 - Mid Level Administration**  
**Changes - FY 2013**

**Non-Restricted Budget Changes**

|  |    |                |
|--|----|----------------|
| 1. Eliminate 13.8 FTE vacant clerical positions  | \$ | (368,918)      |
| 2. Decrease in communications due to use of Carroll County Public Network  |    | (215,000)      |
| 3. Eliminate 0.5 FTE Coordinator of Community & Business Partnerships position   |    | (45,041)       |
| 4. Changes in supplies & materials including office supplies, books, and food  |    | (13,634)       |
| 5. Changes in salaries due mostly to turnover  |    | (12,442)       |
| 6. Changes in other charges including mileage, postage, dues, subscriptions, and conferences and trainings             |    | (8,352)        |
| 7. Changes in contracted services, including printing and rental of business machines                                  |    | 2,569          |
| 8. Increase in office furniture and equipment  |    | 3,600          |
| 9. Reorganization of central office (3.0 FTE eliminated, 6.0 FTE moved from category 02, 2.0 FTE moved to category 06) |    | 121,154        |
| 10. Cost of honoring negotiated collective bargaining agreements   |    | <u>644,896</u> |
| <b>Total Non-Restricted Increase - Category 12 - Mid Level Administration</b>  |    | <b>108,832</b> |

|  |  |                   |
|--|--|-------------------|
| <b>Restricted Budget Net Decrease - Category 12 - Mid Level Administration</b> |  | <u><b>241</b></u> |
|--|--|-------------------|

|  |           |                |
|--|-----------|----------------|
| <b>TOTAL INCREASE - Category 12 - Mid Level Administration</b> | <b>\$</b> | <b>109,073</b> |
|--|-----------|----------------|

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

| Object/Sub-Object                | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|----------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>MID-LEVEL ADMINISTRATION</b>  |                                   |                               |                               |                               |
| Positions                        |                                   |                               |                               |                               |
| 1. Exempt                        | 149.45                            | 151.75                        | 154.25                        |                               |
| 2. Non-Exempt                    | 184.70                            | 177.70                        | 166.60                        |                               |
| <b>Total Positions</b>           | <u>334.15</u>                     | <u>329.45</u>                 | <u>320.85</u>                 | <u>0.00</u>                   |
| 1 Salaries and Wages             |                                   |                               |                               |                               |
| Regular Classified               | \$6,085,406                       | \$6,076,552                   | \$5,879,449                   | \$5,879,449                   |
| Temporary Classified             | 72,579                            | 99,829                        | 98,829                        | 98,829                        |
| Overtime Classified              | 10,255                            | 12,200                        | 12,200                        | 12,200                        |
| Longevity Classified             | 20,728                            | 21,150                        | 21,150                        | 21,150                        |
| Classified Educational Add-Ons   | 17,277                            | 17,520                        | 19,830                        | 19,830                        |
| Vacation Payoff                  | 298,474                           | 190,000                       | 230,000                       | 230,000                       |
| Clerical Retirement Incentive    | 313,000                           | 0                             | 0                             | 0                             |
| Regular Professional             | 15,085,254                        | 15,012,444                    | 15,468,611                    | 15,514,400                    |
| Temporary Professional           | 159,316                           | 202,485                       | 202,485                       | 202,485                       |
| Professional Educational Add-Ons | 26,482                            | 27,120                        | 26,880                        | 26,880                        |
| Student Service Coordinators     | 4,031                             | 4,192                         | 5,240                         | 5,240                         |
| Substitute Employees             | 2,856                             | 0                             | 0                             | 0                             |
| Insurance Opt-Out                | 16,592                            | 17,624                        | 10,302                        | 10,302                        |
| Hiring Turnover (F.T.E.)         | 0                                 | (211,552)                     | (211,552)                     | (211,552)                     |
| <b>Object Total</b>              | <u>22,112,250</u>                 | <u>21,469,564</u>             | <u>21,763,424</u>             | <u>21,809,213</u>             |
| 2 Contracted Services            |                                   |                               |                               |                               |
| Printing & Binding               | 54,295                            | 86,585                        | 82,490                        | 82,490                        |
| Advertising                      | 494                               | 525                           | 525                           | 525                           |
| Rental of Business Machines      | 92,520                            | 100,832                       | 107,996                       | 107,996                       |
| Consultants                      | 4,540                             | 11,000                        | 11,000                        | 11,000                        |
| Other Contracted Services        | 17,010                            | 81,004                        | 80,504                        | 80,504                        |
| <b>Object Total</b>              | <u>168,859</u>                    | <u>279,946</u>                | <u>282,515</u>                | <u>282,515</u>                |
| 3 Supplies and Materials         |                                   |                               |                               |                               |
| Office Supplies                  | 227,529                           | 242,942                       | 237,058                       | 237,058                       |
| Clothing & Footwear              | 132                               | 0                             | 0                             | 0                             |
| Books & Periodicals              | 14,937                            | 16,845                        | 11,395                        | 11,395                        |
| Food                             | 18,477                            | 18,100                        | 17,400                        | 17,400                        |
| Library Media                    | 7,631                             | 5,000                         | 5,000                         | 5,000                         |
| Library Media Supplies           | 1,720                             | 2,240                         | 2,240                         | 2,240                         |
| Computer Equipment < \$5,000     | 23,121                            | 120,300                       | 120,000                       | 120,000                       |
| Sensitive Items Non-I.T.         | 4,047                             | 3,500                         | 2,000                         | 2,000                         |
| Other Supplies & Materials       | 6,385                             | 3,800                         | 4,000                         | 4,000                         |
| <b>Object Total</b>              | <u>303,979</u>                    | <u>412,727</u>                | <u>399,093</u>                | <u>399,093</u>                |

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

| Object/Sub-Object                           | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|---|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>MID-LEVEL ADMINISTRATION - continued</b> |                                   |                               |                               |                               |
| 4 Other Charges                             |                                   |                               |                               |                               |
| Local Mileage Reimbursement                 | 88,479                            | 107,016                       | 110,861                       | 110,861                       |
| License Fees                                | 5,611                             | 32,000                        | 32,000                        | 32,000                        |
| Communications                              | 70,205                            | 315,000                       | 100,000                       | 100,000                       |
| Postage                                     | 83,251                            | 112,275                       | 104,525                       | 104,525                       |
| Dues  | 24,290                            | 37,053                        | 35,981                        | 35,981                        |
| Subscriptions                               | 3,981                             | 7,545                         | 6,845                         | 6,845                         |
| Conferences & Trainings                     | 22,516                            | 76,373                        | 72,648                        | 72,648                        |
| Accreditation Expenses                      | 1,500                             | 5,000                         | 5,000                         | 5,000                         |
| Admissions/Entrance Fees                    | 292                               | 0                             | 1,300                         | 1,300                         |
| Miscellaneous - Other Charges               | 1,118                             | 250                           | 0                             | 0                             |
| <b>Object Total</b>                         | <u>301,243</u>                    | <u>692,512</u>                | <u>469,160</u>                | <u>469,160</u>                |
| 5 Equipment Additional                      |                                   |                               |                               |                               |
| Office Furniture & Equipment                | 0                                 | 0                             | 6,000                         | 6,000                         |
| Office Machines                             | 0                                 | 16,000                        | 13,600                        | 13,600                        |
| Data Processing Equipment                   | (23,121)                          | 20,000                        | 20,000                        | 20,000                        |
| Audio/Visual Furniture & Equipment          | 6,299                             | 0                             | 0                             | 0                             |
| <b>Object Total</b>                         | <u>(16,822)</u>                   | <u>36,000</u>                 | <u>39,600</u>                 | <u>39,600</u>                 |
| 6 Equipment Replacement                     |                                   |                               |                               |                               |
| Data Processing Equipment                   | 0                                 | 10,000                        | 10,000                        | 10,000                        |
| <b>Object Total</b>                         | <u>0</u>                          | <u>10,000</u>                 | <u>10,000</u>                 | <u>10,000</u>                 |
| <b>TOTAL MID-LEVEL ADMINISTRATION</b>       | <u>\$22,869,509</u>               | <u>\$22,900,749</u>           | <u>\$22,963,792</u>           | <u>\$23,009,581</u>           |



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

| Object/Sub-Object                     | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|---------------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>MID-LEVEL ADMINISTRATION</b>       |                                   |                               |                               |                               |
| Positions                             |                                   |                               |                               |                               |
| 1. Exempt                             | 3.10                              | 1.70                          | 1.70                          |                               |
| 2. Non-Exempt                         | 1.00                              | 0.00                          | 0.00                          |                               |
| <b>Total Positions</b>                | <u>4.10</u>                       | <u>1.70</u>                   | <u>1.70</u>                   | <u>0.00</u>                   |
| 1 Salaries and Wages                  |                                   |                               |                               |                               |
| Regular Professional                  | \$160,996                         | \$127,013                     | \$131,163                     | \$131,163                     |
| Temporary Professional                | 35,662                            | 42,217                        | 15,866                        | 15,866                        |
| Substitute Employees                  | 6,643                             | 6,475                         | 5,550                         | 5,550                         |
| <b>Object Total</b>                   | <u>203,301</u>                    | <u>175,705</u>                | <u>152,579</u>                | <u>152,579</u>                |
| 2 Contracted Services                 |                                   |                               |                               |                               |
| Other Contracted Services             | 40,382                            | 8,500                         | 12,500                        | 12,500                        |
| <b>Object Total</b>                   | <u>40,382</u>                     | <u>8,500</u>                  | <u>12,500</u>                 | <u>12,500</u>                 |
| 3 Supplies and Materials              |                                   |                               |                               |                               |
| Office Supplies                       | 1,265                             | 300                           | 100                           | 100                           |
| Books & Periodicals                   | 579                               | 5,127                         | 0                             | 0                             |
| Food                                  | 589                               | 783                           | 500                           | 500                           |
| Computer Equipment < \$ 5,000         | 6,938                             | 0                             | 0                             | 0                             |
| <b>Object Total</b>                   | <u>9,371</u>                      | <u>6,210</u>                  | <u>600</u>                    | <u>600</u>                    |
| 4 Other Charges                       |                                   |                               |                               |                               |
| Local Mileage Reimbursement           | 5,290                             | 2,500                         | 3,700                         | 3,700                         |
| Communications                        | 132,165                           | 0                             | 0                             | 0                             |
| Postage                               | 1,445                             | 1,187                         | 3,600                         | 3,600                         |
| Dues                                  | 75                                | 0                             | 0                             | 0                             |
| Subscriptions                         | 904                               | 3,000                         | 2,000                         | 2,000                         |
| Conferences & Trainings               | 9,465                             | 8,151                         | 13,499                        | 13,499                        |
| Miscellaneous - Other Charges         | 0                                 | 303,500                       | 303,500                       | 320,516                       |
| <b>Object Total</b>                   | <u>149,344</u>                    | <u>318,338</u>                | <u>326,299</u>                | <u>343,315</u>                |
| 5 Equipment Additional                |                                   |                               |                               |                               |
| Data Processing Equipment             | 8,480                             | 0                             | 0                             | 0                             |
| <b>Object Total</b>                   | <u>8,480</u>                      | <u>0</u>                      | <u>0</u>                      | <u>0</u>                      |
| <b>TOTAL MID-LEVEL ADMINISTRATION</b> | <b>\$410,877</b>                  | <b>\$508,753</b>              | <b>\$491,978</b>              | <b>\$508,994</b>              |



**CARROLL COUNTY PUBLIC SCHOOLS**

**Category: MID-LEVEL ADMINISTRATION**

**Table 8**

**Program: OFFICE OF THE PRINCIPAL**

**Service Area: BASIC/SUPPLEMENTAL PROGRAMS**

|                                     | <b>Approved<br/>Budget<br/>2011-12</b> | <b>Approved<br/>Budget<br/>2012-13</b> |
|-------------------------------------|--|--|
| <b>Positions</b>                    |  |  |
| 1 Professional                      | 106.00                                 | 112.00                                 |
| 2 Classified                        | <u>154.70</u>                          | <u>145.60</u>                          |
| <b>TOTAL F.T.E. POSITIONS</b>       | 260.70                                 | 257.60                                 |
| <b>SALARIES AND WAGES</b>           |  |  |
| Regular Professional                | 10,225,592                             | 10,392,709                             |
| Regular Classified                  | 5,194,801                              | 5,046,274                              |
| Temporary Classified                | 46,989                                 | 46,989                                 |
| Longevity Classified                | 600                                    | 600                                    |
| Vacation Payoff                     | 190,000                                | 230,000                                |
| Professional Add-Ons                | 25,680                                 | 25,920                                 |
| Temporary Professional              | 31,043                                 | 31,043                                 |
| Student Service Coordinators        | 4,192                                  | 5,240                                  |
| Classified Add-Ons                  | 15,020                                 | 17,330                                 |
| Insurance Opt-Out                   | 15,094                                 | 6,372                                  |
| Hiring Turnover (F.T.E.)            | <u>(211,552)</u>                       | <u>(211,552)</u>                       |
| <b>TOTAL SALARIES AND WAGES</b>     | 15,537,459                             | 15,590,925                             |
| <b>CONTRACTED SERVICES</b>          |  |  |
| Printing and Binding                | 83,785                                 | 80,890                                 |
| Business Machines Rental            | 93,432                                 | 97,896                                 |
| Other Contracted Services           | <u>75,500</u>                          | <u>75,500</u>                          |
| <b>TOTAL CONTRACTED SERVICES</b>    | 252,717                                | 254,286                                |
| <b>SUPPLIES AND MATERIALS</b>       |  |  |
| Office Supplies                     | 131,089                                | 142,935                                |
| Books and Periodicals               | 10,792                                 | 7,150                                  |
| Food                                | 11,883                                 | 11,600                                 |
| Computer Equipment < \$5,000        | 100,300                                | 100,000                                |
| Sensitive Items - Non-I.T.          | 3,500                                  | 2,000                                  |
| Other Supplies & Materials          | <u>3,500</u>                           | <u>3,700</u>                           |
| <b>TOTAL SUPPLIES AND MATERIALS</b> | 261,064                                | 267,385                                |

**CARROLL COUNTY PUBLIC SCHOOLS**

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

**Table 8**

|  | <b>Approved<br/>Budget<br/>2011-12</b> | <b>Approved<br/>Budget<br/>2012-13</b> |
|--|--|--|
| <b>OTHER CHARGES</b>                     |  |  |
| Local Mileage Reimbursement              | 38,875                                 | 38,500                                 |
| License Fees                             | 32,000                                 | 32,000                                 |
| Communications                           | 315,000                                | 100,000                                |
| Postage                                  | 108,462                                | 104,125                                |
| Dues and Subscriptions                   | 30,310                                 | 29,488                                 |
| Conferences and Trainings                | 43,101                                 | 46,346                                 |
| Accreditation Expenses                   | 5,000                                  | 5,000                                  |
| Miscellaneous Other Charges              | <u>1,250</u>                           | <u>1,000</u>                           |
| <b>TOTAL OTHER CHARGES</b>               | 573,998                                | 356,459                                |
| <b>EQUIPMENT ADDITIONAL</b>              |  |  |
| Office Furniture and Equipment           | 0                                      | 6,000                                  |
| Office Machines                          | 16,000                                 | 13,600                                 |
| Data Processing Equipment                | <u>10,000</u>                          | <u>10,000</u>                          |
| <b>TOTAL EQUIPMENT ADDITIONAL</b>        | 26,000                                 | 29,600                                 |
| <b>EQUIPMENT REPLACEMENT</b>             |  |  |
| Data Processing Equipment                | <u>10,000</u>                          | <u>10,000</u>                          |
| <b>TOTAL EQUIPMENT REPLACEMENT</b>       | 10,000                                 | 10,000                                 |
| <br><b>TOTAL OFFICE OF THE PRINCIPAL</b> | <br><b>16,661,238</b>                  | <br><b>16,508,655</b>                  |

**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.

| <b>SALARIES AND WAGES</b>  | <b>Full-Time<br/>Equivalent</b> | <b>APPROVED<br/>BUDGET</b> |
|--|---------------------------------|----------------------------|
| <b>Professional Positions (Unrestricted)</b>   |                                 |                            |
| Principal - Elementary   | 23.00                           |                            |
| Principal - Middle   | 9.00                            |                            |
| Principal - High   | 9.00                            |                            |
| Supervisor - Outdoor School  | 1.00                            |                            |
| Assistant Principal - Elementary Schools   | 24.00                           |                            |
| Assistant Principal - Middle Schools   | 12.00                           |                            |
| Assistant Principal - High Schools   | 18.00                           |                            |
| Coordinator - Facility Use/Activities/Athletics  | 8.00                            |                            |
| Coordinator - Math   | 1.00                            |                            |
| Coordinator - Science  | 1.00                            |                            |
| Coordinator - Specialized Reading Intervention   | 1.00                            |                            |
| Coordinator - Staff Development  | 3.00                            |                            |
| Coordinator - Youth Development & Student Learning   | <u>1.00</u>                     |                            |
|  | 111.00                          | 10,313,543                 |
| <b>Professional Position (Restricted)</b>  |                                 |                            |
| Judy Center Coordinator  | <u>1.00</u>                     | <u>79,166</u>              |
| <b>Total Existing Professional Positions</b>   | 112.00                          | 10,392,709                 |
| <b>Classified Positions (Unrestricted)</b>   |                                 |                            |
| Data Clerk II - 10 Month   | 10.00                           |                            |
| Data Clerk II - 12 Month   | 1.00                            |                            |
| Media Clerk - 10 Month   | 1.00                            |                            |
| Clerk I - 10 Month   | 6.30                            |                            |
| Clerk II - 10 Month  | 18.50                           |                            |
| Clerk II - 12 Month  | 65.80                           |                            |
| Registrar II - 12 Month  | 2.00                            |                            |
| Secretary III - 12 Month   | 3.00                            |                            |
| School Secretary IV - 12 Month   | <u>38.00</u>                    |                            |
| <b>Total Existing Classified Positions</b>   | 145.60                          | <u>5,046,274</u>           |
| <b>Total Professional and Classified Positions</b>   | 257.60                          | 15,438,983                 |
| <b>Temporary Classified</b>  |                                 |                            |
| Salaries to non-exempt employees for services rendered on an intermittent or short term basis.       |                                 |                            |
| a. Director of High Schools  | Unrestricted                    | 10,700                     |
| b. Director of Middle Schools  | Unrestricted                    | 4,494                      |
| c. Middle School - Temporary Clerical (#356)   | Unrestricted                    | <u>31,795</u>              |
|  |                                 | 46,989                     |
| <b>Vacation Payoff</b>   | Unrestricted                    | 230,000                    |
| <b>Temporary Professional</b>  |                                 |                            |
| Salaries to exempt employees for services rendered on an intermittent or short term basis.           |                                 |                            |
| Many of these individuals are assigned to special projects which are funded by federal/state monies. |                                 |                            |
| Employees are paid on an hourly basis to provide the following educational services.                 |                                 |                            |
| a. Judith P. Hoyer Early Learning Center (#036)  | Unrestricted                    | 11,930                     |
| b. Student Support Center (#081)   | Unrestricted                    | <u>19,113</u>              |
|  |                                 | 31,043                     |

**MID-LEVEL ADMINISTRATION**

| <b>OFFICE OF THE PRINCIPAL<br/>BASIC/SUPPLEMENTAL PROGRAMS<br/>SALARIES AND WAGES - continued</b>   | <b>APPROVED<br/>BUDGET</b> |
|---|----------------------------|
| <p><b>Longevity Classified</b><br/>To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.</p>                  | 600                        |
| <p><b>Add-Ons - Professional/Classified</b><br/>To comply with the add-on provision in the Master Agreement between the Board of Education and exempt/non-exempt employees.</p> | 43,250                     |
| <p><b>Student Service Coordinators</b></p>  | 5,240                      |
| <p><b>Insurance Opt-Out</b><br/>Reimbursement to employees who elect to opt-out of the Board's insurance program.</p>   | 6,372                      |
| <p><b>Hiring Turnover (F.T.E.)</b><br/>Amount reflects anticipated turnover of mid-level positions.</p>   | <u>(211,552)</u>           |
| <b>TOTAL SALARIES AND WAGES</b>   | <b>15,590,925</b>          |
| <b>CONTRACTED SERVICES</b>  |                            |
| <b>Printing and Binding</b>   |                            |
| Printing of special brochures, forms, letterhead, flyers  |                            |
| a. Schools  | Unrestricted 47,820        |
| b. Director of High Schools   | Unrestricted 1,050         |
| c. Director of Elementary Schools   | Unrestricted 17,000        |
| d. Technology Services  | Unrestricted 15,000        |
| e. Summer School: Middle (#223)   | Unrestricted <u>20</u>     |
|   | 80,890                     |
| <b>Business Machine Rentals</b>   |                            |
| Payments on lease purchase agreements for business machines used in the Office of the Principal.  |                            |
| a. Schools  | Unrestricted 97,896        |
| <b>Other Contracted Services</b>  |                            |
| a. High School  | Unrestricted 100           |
| b. Management Information Systems<br>to contract for network solutions and Rediker - annual update<br>and support Schedule Pro Maintenance                                      | Unrestricted 75,000        |
| c. School/Community/Family Partnership  | Unrestricted <u>400</u>    |
|   | <u>75,500</u>              |
| <b>TOTAL CONTRACTED SERVICES</b>  | <b>254,286</b>             |

**MID-LEVEL ADMINISTRATION**

**APPROVED  
BUDGET**

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

**Office Supplies**

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

|    |  |              |            |         |
|----|--|--------------|------------|---------|
| a. | Schools  | Unrestricted | 140,150    |         |
| b. | Gateway School                                       | Unrestricted | 1,900      |         |
| c. | Summer School: High (#033)                           | Unrestricted | 115        |         |
| d. | Student Support Center (#081)                        | Unrestricted | 440        |         |
| e. | Carroll County Student Government Association (#098) | Unrestricted | 230        |         |
| f. | Summer School: Middle (#223)                         | Unrestricted | <u>100</u> |         |
|    |  |              |            | 142,935 |

**Books and Periodicals**

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

|    |         |              |  |       |
|----|---------|--------------|--|-------|
| a. | Schools | Unrestricted |  | 7,150 |
|----|---------|--------------|--|-------|

**Food**

|    |  |              |            |        |
|----|--|--------------|------------|--------|
| a. | Judith P. Hoyer Early Learning Center (#046) | Restricted   | 500        |        |
| b. | Schools (Elementary, Middle, High)           | Unrestricted | 10,600     |        |
| c. | Gateway                                      | Unrestricted | 200        |        |
| d. | School/Community/Family Partnership          | Unrestricted | 200        |        |
| e. | Outdoor School (#016)                        | Unrestricted | <u>100</u> |        |
|    |  |              |            | 11,600 |

**Computer Equipment < \$5,000**

|    |                     |              |  |         |
|----|---------------------|--------------|--|---------|
| a. | Technology Services | Unrestricted |  | 100,000 |
|----|---------------------|--------------|--|---------|

**Sensitive Items - Non-I.T.**

|    |                   |              |  |       |
|----|-------------------|--------------|--|-------|
| a. | Elementary School | Unrestricted |  | 2,000 |
|----|-------------------|--------------|--|-------|

**Other Supplies & Materials**

Miscellaneous needs and other program expenses

|    |                |              |              |              |
|----|----------------|--------------|--------------|--------------|
| a. | Schools        | Unrestricted | 2,700        |              |
| b. | Gateway School | Unrestricted | <u>1,000</u> |              |
|    |                |              |              | <u>3,700</u> |

**TOTAL SUPPLIES AND MATERIALS**

**267,385**

**MID-LEVEL ADMINISTRATION**

**APPROVED  
BUDGET**

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

**Local Mileage Reimbursement**

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

|    |  |              |              |        |
|----|--|--------------|--------------|--------|
| a. | Judith P. Hoyer Early Learning Center (#046) | Restricted   | 1,500        |        |
| b. | Schools (office/administrative personnel)    | Unrestricted | 33,000       |        |
| c. | Gateway School                               | Unrestricted | 800          |        |
| d. | Outdoor School (#016)                        | Unrestricted | <u>3,200</u> |        |
|    |  |              |              | 38,500 |

**License Fees**

|    |                     |              |  |        |
|----|---------------------|--------------|--|--------|
| a. | Technology Services | Unrestricted |  | 32,000 |
|----|---------------------|--------------|--|--------|

**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 |  | 100,000 |
|----|---------------------|--------------|--|---------|

**Postage**

Postage expenses for all schools and projects

|    |  |              |            |         |
|----|--|--------------|------------|---------|
| a. | NCLB Title I-A: Targeted Assistance (#021)   | Restricted   | 3,200      |         |
| b. | Judith P. Hoyer Early Learning Center (#046) | Restricted   | 400        |         |
| c. | Schools                                      | Unrestricted | 98,600     |         |
| d. | Gateway School                               | Unrestricted | 1,800      |         |
| e. | Families Learning Together (#031)            | Unrestricted | <u>125</u> |         |
|    |  |              |            | 104,125 |

**Dues and Subscriptions**

Payment for membership in professional organizations and for professional publications

|    |                                       |              |               |        |
|----|---------------------------------------|--------------|---------------|--------|
| a. | Schools (Elementary, Middle, High)    | Unrestricted | 17,138        |        |
| b. | Gateway School                        | Unrestricted | 950           |        |
| c. | A & S Professional Development (#019) | Unrestricted | <u>11,400</u> |        |
|    |                                       |              |               | 29,488 |

**Conferences & Trainings**

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

|    |  |              |              |        |
|----|--|--------------|--------------|--------|
| a. | NCLB Title I-A: Targeted Assistance (#021)               | Restricted   | 6,000        |        |
| b. | Judith P. Hoyer Early Learning Center (#046)             | Restricted   | 1,121        |        |
| c. | School Administrators - Elementary                       | Unrestricted | 2,075        |        |
| d. | School Administrators - Middle                           | Unrestricted | 900          |        |
| e. | School Administrators - High                             | Unrestricted | 500          |        |
| f. | Gateway School   | Unrestricted | 700          |        |
| g. | Student Personnel Services                               | Unrestricted | 300          |        |
| h. | Outdoor School (#016)                                    | Unrestricted | 1,000        |        |
| i. | A & S Professional Development (#019)                    | Unrestricted | 30,250       |        |
| j. | Teacher Development (#055)                               | Unrestricted | 2,000        |        |
| k. | Local Intervention Initiatives - Targeted Poverty (#325) | Unrestricted | <u>1,500</u> |        |
|    |  |              |              | 46,346 |



**MID-LEVEL ADMINISTRATION**

|  |              |               | <b>APPROVED<br/>BUDGET</b> |
|--|--------------|---------------|----------------------------|
| <b>OFFICE OF THE PRINCIPAL<br/>BASIC/SUPPLEMENTAL PROGRAMS<br/>OTHER CHARGES - continued</b> |              |               |                            |
| <b>Accreditation Expenses</b>  |              |               |                            |
| a. Director: High Schools  | Unrestricted |               | 5,000                      |
| <b>Miscellaneous: Other Charges</b>  |              |               |                            |
| a. CCPS Educational Foundation Grants (#804)   | Restricted   |               | <u>1,000</u>               |
| <b>TOTAL OTHER CHARGES</b>   |              |               | <b>356,459</b>             |
| <br>   |              |               |                            |
| <b>EQUIPMENT ADDITIONAL</b>  |              |               |                            |
| <b>Office Furniture &amp; Equipment</b>  |              |               |                            |
| a. Regular Education - Middle School   | Unrestricted | 6,000         |                            |
| <b>Office Machines</b>   |              |               |                            |
| a. Regular Education - High School   | Unrestricted | 13,600        |                            |
| b. Technology Services   | Unrestricted | <u>10,000</u> |                            |
| <b>TOTAL EQUIPMENT ADDITIONAL</b>  |              |               | <b>29,600</b>              |
| <br>   |              |               |                            |
| <b>EQUIPMENT REPLACEMENT</b>   |              |               |                            |
| <b>Data Processing Equipment</b>   |              |               |                            |
| a. Technology Services   | Unrestricted |               | <u>10,000</u>              |
| <b>TOTAL EQUIPMENT REPLACEMENT</b>   |              |               | <b>10,000</b>              |
| <br>   |              |               |                            |
| <b>TOTAL OFFICE OF THE PRINCIPAL</b>   |              |               | <b>\$16,508,655</b>        |



**CARROLL COUNTY PUBLIC SCHOOLS**

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

**Table 9**

|                                     | <b>Approved<br/>Budget<br/>2011-12</b> | <b>Approved<br/>Budget<br/>2012-13</b> |
|-------------------------------------|--|--|
| <b>Positions</b>                    |  |  |
| 1 Professional                      | 2.00                                   | 2.00                                   |
| 2 Classified                        | <u>3.00</u>                            | <u>3.00</u>                            |
| <b>TOTAL F.T.E. POSITIONS</b>       | 5.00                                   | 5.00                                   |
| <b>SALARIES AND WAGES</b>           |  |  |
| Regular Professional                | 197,178                                | 205,065                                |
| Regular Classified                  | 102,477                                | 106,510                                |
| Professional Add-Ons                | 480                                    | 480                                    |
| Classified Add-Ons                  | <u>200</u>                             | <u>200</u>                             |
| <b>TOTAL SALARIES AND WAGES</b>     | 300,335                                | 312,255                                |
| <b>CONTRACTED SERVICES</b>          |  |  |
| Printing and Binding                | 1,200                                  | 0                                      |
| Rental of Business Machines         | <u>1,500</u>                           | <u>1,500</u>                           |
| <b>TOTAL CONTRACTED SERVICES</b>    | 2,700                                  | 1,500                                  |
| <b>SUPPLIES AND MATERIALS</b>       |  |  |
| Office Supplies                     | <u>3,500</u>                           | <u>500</u>                             |
| <b>TOTAL SUPPLIES AND MATERIALS</b> | 3,500                                  | 500                                    |
| <b>OTHER CHARGES</b>                |  |  |
| Local Mileage Reimbursement         | 500                                    | 1,000                                  |
| Postage                             | <u>5,000</u>                           | <u>4,000</u>                           |
| <b>TOTAL OTHER CHARGES</b>          | 5,500                                  | 5,000                                  |
| <b>TOTAL CAREER/TECHNOLOGY</b>      | <b>312,035</b>                         | <b>319,255</b>                         |



**MID-LEVEL ADMINISTRATION**

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

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

|   | <u>Full-Time<br/>Equivalent</u> | <u>APPROVED<br/>BUDGET</u> |
|---|---------------------------------|----------------------------|
| <b>SALARIES AND WAGES</b>   |                                 |                            |
| <b>Professional Positions (Unrestricted)</b>                          |                                 |                            |
| Principal - Career & Technology Center                                | 1.00                            |                            |
| Assistant Principal - Career & Technology Center                      | <u>1.00</u>                     |                            |
| <b>Total Existing Professional Positions</b>                          | 2.00                            | 205,065                    |
| <b>Classified Positions (Unrestricted)</b>                            |                                 |                            |
| Clerk II - 12 Month   | 2.00                            |                            |
| School Secretary IV - 12 Month  | <u>1.00</u>                     |                            |
| <b>Total Existing Classified Positions</b>                            | 3.00                            | <u>106,510</u>             |
| <b>Total Existing Professional and Classified Positions</b>           | 5.00                            | 311,575                    |
| <b>Professional Add-Ons</b>   |                                 | 480                        |
| <b>Classified Add-Ons</b>   |                                 | <u>200</u>                 |
| <b>TOTAL SALARIES AND WAGES</b>                                       |                                 | <b>312,255</b>             |
| <b>CONTRACTED SERVICES</b>  |                                 |                            |
| <b>Rental of Business Machines</b>                                    |                                 |                            |
| a. Perkins Title I-C: Program Improvement (#029)                      | Unrestricted                    | <u>1,500</u>               |
| <b>TOTAL CONTRACTED SERVICES</b>                                      |                                 | <b>1,500</b>               |
| <b>SUPPLIES AND MATERIALS</b>   |                                 |                            |
| <b>Office Supplies</b>  |                                 |                            |
| a. Perkins Title I-C: Program Improvement (#029)                      | Unrestricted                    | <u>500</u>                 |
| <b>TOTAL SUPPLIES AND MATERIALS</b>                                   |                                 | <b>500</b>                 |
| <b>OTHER CHARGES</b>  |                                 |                            |
| <b>Local Mileage Reimbursement</b>                                    |                                 |                            |
| a. Perkins Title I-C: Program Improvement (#029)                      | Unrestricted                    | 1,000                      |
| <b>Postage</b>  |                                 |                            |
| Postage expenses for the Career/Technology Programs                   |                                 |                            |
| a. Perkins Title I-C: Program Improvement (#029)                      | Unrestricted                    | <u>4,000</u>               |
| <b>TOTAL OTHER CHARGES</b>  |                                 | <b>5,000</b>               |
| <b>TOTAL OFFICE OF THE PRINCIPAL - CAREER/TECHNOLOGY SERVICE AREA</b> |                                 | <b>\$319,255</b>           |



**CARROLL COUNTY PUBLIC SCHOOLS**

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

|                                     | <b>Approved<br/>Budget<br/>2011-12</b> | <b>Approved<br/>Budget<br/>2012-13</b> |
|-------------------------------------|--|--|
| <hr/>                               |  |  |
| <b>Positions</b>                    |  |  |
| 1 Professional                      | 40.45                                  | 36.95                                  |
| 2 Classified                        | <u>16.00</u>                           | <u>14.00</u>                           |
| <b>TOTAL F.T.E. POSITIONS</b>       | 56.45                                  | 50.95                                  |
| <br>                                |  |  |
| <b>SALARIES AND WAGES</b>           |  |  |
| Regular Professional                | 4,238,737                              | 4,511,277                              |
| Regular Classified                  | 603,349                                | 548,288                                |
| Temporary Professional              | 201,599                                | 175,248                                |
| Temporary Classified                | 12,840                                 | 12,840                                 |
| Overtime Classified                 | 5,200                                  | 5,200                                  |
| Longevity Classified                | 20,550                                 | 20,550                                 |
| Classified Add-ons                  | 2,300                                  | 2,300                                  |
| Professional Add-Ons                | 960                                    | 480                                    |
| Substitute Employees                | 6,475                                  | 5,550                                  |
| Insurance Opt-Out                   | <u>1,310</u>                           | <u>2,710</u>                           |
| <b>TOTAL SALARIES AND WAGES</b>     | 5,093,320                              | 5,284,443                              |
| <br>                                |  |  |
| <b>CONTRACTED SERVICES</b>          |  |  |
| Printing and Binding                | 1,500                                  | 1,500                                  |
| Advertising                         | 525                                    | 525                                    |
| Rental of Business Machines         | 5,900                                  | 8,600                                  |
| Consultants                         | 11,000                                 | 11,000                                 |
| Other Contracted Services           | <u>14,004</u>                          | <u>17,504</u>                          |
| <b>TOTAL CONTRACTED SERVICES</b>    | 32,929                                 | 39,129                                 |
| <br>                                |  |  |
| <b>SUPPLIES AND MATERIALS</b>       |  |  |
| Office Supplies                     | 91,326                                 | 80,896                                 |
| Books and Periodicals               | 10,630                                 | 3,695                                  |
| Food                                | 6,000                                  | 5,300                                  |
| Computer Equipment < \$5,000        | <u>20,000</u>                          | <u>20,000</u>                          |
| <b>TOTAL SUPPLIES AND MATERIALS</b> | 127,956                                | 109,891                                |

**CARROLL COUNTY PUBLIC SCHOOLS**

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

|   | <b>Approved<br/>Budget<br/>2011-12</b> | <b>Approved<br/>Budget<br/>2012-13</b> |
|---|--|--|
| <b>OTHER CHARGES</b>  |  |  |
| Local Mileage Reimbursement   | 61,641                                 | 66,561                                 |
| Dues  | 8,353                                  | 8,403                                  |
| Subscriptions   | 5,260                                  | 4,260                                  |
| Conferences & Trainings   | 39,823                                 | 36,923                                 |
| Admissions Fees   | 0                                      | 1,300                                  |
| Miscellaneous - Other Charges   | <u>302,500</u>                         | <u>302,500</u>                         |
| <b>TOTAL OTHER CHARGES</b>  | <b>417,577</b>                         | <b>419,947</b>                         |
| <b>EQUIPMENT ADDITIONAL</b>   |  |  |
| Data Processing Equipment   | <u>10,000</u>                          | <u>10,000</u>                          |
| <b>TOTAL EQUIPMENT ADDITIONAL</b>                                     | <b>10,000</b>                          | <b>10,000</b>                          |
| <br><b>TOTAL INSTRUCTIONAL PROGRAMS DIRECTION<br/>AND IMPROVEMENT</b> | <br><b>5,681,782</b>                   | <br><b>5,863,410</b>                   |



**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.

| <b>SALARIES AND WAGES</b>   | <b>Full-Time<br/>Equivalent</b> | <b>APPROVED<br/>BUDGET</b> |
|---|---------------------------------|----------------------------|
| <b>Professional Positions - Unrestricted</b>                        |                                 |                            |
| 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 - Curriculum & Instructional Resources                     | 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 - Equity & Community Outreach                            | 1.00                            |                            |
| Supervisor - Fine Arts  | 1.00                            |                            |
| Supervisor - Health & Physical Education                            | 1.00                            |                            |
| Supervisor - Mathematics  | 1.00                            |                            |
| Supervisor - Middle School Reading / Language Arts                  | 1.00                            |                            |
| Supervisor - Pupil Personnel & Student Support Services             | 1.00                            |                            |
| Supervisor - Research & Accountability                              | 2.00                            |                            |
| Supervisor - School Counselors                                      | 1.00                            |                            |
| Supervisor - Science  | 1.00                            |                            |
| Supervisor - Social Studies   | 1.00                            |                            |
| Supervisor - Staff Development                                      | 2.00                            |                            |
| Supervisor - Student Services & Special Programs                    | 0.25                            |                            |
| Supervisor - Title I - Minority Achievement / Intervention Programs | 1.00                            |                            |
| Assistant Supervisor - Fine Arts                                    | 1.00                            |                            |
| Assistant Supervisor - Health Education                             | 1.00                            |                            |
| Assistant Supervisor - Modern & Classical Languages                 | 1.00                            |                            |
| STEM Resource Coordinator   | 1.00                            |                            |
| Foundation Manager  | 1.00                            |                            |
| Technology Integration Specialists                                  | <u>2.00</u>                     |                            |
|   | 36.25                           | 4,505,072                  |
| <b>Professional Positions - Restricted</b>                          |                                 |                            |
| Coordinator - Teacher Induction Programs                            | <u>0.70</u>                     | <u>51,997</u>              |
| <b>Total Existing Professional Positions</b>                        | <b>36.95</b>                    | <b>4,557,069</b>           |

**MID-LEVEL ADMINISTRATION**

| <b>INSTRUCTIONAL ADMINISTRATION AND SUPERVISION</b><br><b>INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT</b><br><b>SALARIES AND WAGES - continued</b>          | <b>APPROVED</b><br><b><u>BUDGET</u></b>                       |
|--|---|
| <b>Classified Positions - Unrestricted</b>   |   |
| Director's Secretary   | 4.00  |
| Cabinet Secretary  | 1.00  |
| Clerk II- 12 Month   | 1.00  |
| Secretary III - 12 Month   | <u>8.00</u>   |
| <b>Total Existing Classified</b>   | 14.00 <span style="float: right;"><u>548,287</u></span>       |
| <b>Total Existing Professional &amp; Classified Positions</b>  | 50.95 <span style="float: right;">5,105,356</span>            |
| <b>Temporary Classified</b>  |   |
| Salaries to non-exempt employees for services rendered on an intermittent or short term basis, typing curriculum guides, hourly payments to temporary employees. |   |
| a. Director of Elementary Schools  | Unrestricted <span style="float: right;">12,840</span>        |
| <b>Overtime Classified</b>   |   |
| Salaries paid to non-exempt employees for working more than scheduled work hours.  |   |
| a. Director of High Schools  | Unrestricted <span style="float: right;">1,500</span>         |
| b. Curriculum  | Unrestricted <span style="float: right;">500</span>           |
| c. Minority Achievement/Intervention Programs  | Unrestricted <span style="float: right;">2,300</span>         |
| d. School/Community/Family Partnership   | Unrestricted <span style="float: right;"><u>900</u></span>    |
|  | <span style="float: right;">5,200</span>                      |
| <b>Longevity Classified</b>  |   |
| To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.  |   |
|  | Unrestricted <span style="float: right;">20,550</span>        |
| <b>Temporary Professional</b>  |   |
| Salaries to exempt employees for services rendered on an intermittent or short term basis.   |   |
| a. NCLB Title I-A: Targeted Assistance (#021)  | Restricted <span style="float: right;">4,400</span>           |
| b. RTTT: Y3 Curriculum Rev (#708)  | Restricted <span style="float: right;">11,466</span>          |
| c. Curriculum  | Unrestricted <span style="float: right;">128,286</span>       |
| d. Minority Achievement/Intervention Programs  | Unrestricted <span style="float: right;"><u>31,096</u></span> |
|  | <span style="float: right;">175,248</span>                    |
| <b>Professional Add-Ons</b>  |   |
| Additional compensation for exempt employees in accordance with negotiated agreements.   |   |
|  | <span style="float: right;">480</span>                        |
| <b>Classified Add-Ons</b>  |   |
| Payments to individuals with B.S., A.A. and Secretarial College certification  |   |
|  | Unrestricted <span style="float: right;">2,300</span>         |
| <b>Substitute Employees</b>  |   |
| a. RTTT: Y3 Incentive Plan (#748)  | Restricted <span style="float: right;">5,550</span>           |
| <b>Insurance Opt-Out</b>   |   |
| Reimbursement to employees who elect to opt-out of the Board's insurance program.  |   |
|  | <span style="float: right;"><u>2,710</u></span>               |
| <b>TOTAL SALARIES AND WAGES</b>  | <b>5,330,234</b>  |

**MID-LEVEL ADMINISTRATION**

| <b>INSTRUCTIONAL ADMINISTRATION AND SUPERVISION</b><br><b>INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT</b><br><b>CONTRACTED SERVICES</b> | <b>APPROVED</b>            |
|--|----------------------------|
|  | <b><u>BUDGET</u></b>       |
| <b>Printing and Binding</b>  |                            |
| 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                      |
| <b>Advertising</b>   |                            |
| a. Minority Achievement/Intervention Programs  | Unrestricted 525           |
| <b>Rental of Business Machines</b>   |                            |
| 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 2,500         |
| e. Research and Accountability   | Unrestricted <u>2,700</u>  |
|  | 8,600                      |
| <b>Consultants</b>   |                            |
| Consultants for general purposes: A&S program, Essential Curriculum, A&S Retreat and Schools/Instructional Technology                        |                            |
| a. Director of Elementary Schools  | Unrestricted 1,000         |
| b. Staff Development   | Unrestricted <u>10,000</u> |
|  | 11,000                     |
| <b>Other Contracted Services</b>   |                            |
| To provide other contracted services for distribution by Elementary Supervisors and Curriculum   |                            |
| a. Judith P. Hoyer Early Learning Center (#046)  | Restricted 12,500          |
| b. Community & Media Relations   | Unrestricted 500           |
| c. Assistant Superintendent - Instruction  | Unrestricted 3,000         |
| d. Curriculum  | Unrestricted 500           |
| e. Staff Development   | Unrestricted <u>1,004</u>  |
|  | <u>17,504</u>              |
| <b>TOTAL CONTRACTED SERVICES</b>   | <b>39,129</b>              |
| <b>SUPPLIES AND MATERIALS</b>  |                            |
| <b>Office Supplies</b>   |                            |
| Paper, forms, stationery and general office supplies to be used by the Instructional Programs Direction/Improvement personnel                |                            |
| a. Summer School - High (#221)   | Restricted 100             |
| b. System wide   | Unrestricted 80,046        |
| c. Limited English Proficient (#238)   | Unrestricted <u>750</u>    |
|  | 80,896                     |

**MID-LEVEL ADMINISTRATION**

**INSTRUCTIONAL ADMINISTRATION AND SUPERVISION  
INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT  
SUPPLIES AND MATERIALS - continued**

**APPROVED  
BUDGET**

**Books and Periodicals**

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

|    |             |              |       |
|----|-------------|--------------|-------|
| a. | System wide | Unrestricted | 3,695 |
|----|-------------|--------------|-------|

**Food**

Curriculum Council and opening in-service

|    |   |              |            |
|----|---|--------------|------------|
| a. | System wide                                 | Unrestricted | 5,200      |
| b. | Multicultural Curriculum Development (#345) | Unrestricted | <u>100</u> |
|    |   |              | 5,300      |

**Computer Equipment < \$5,000**

|    |                     |              |               |
|----|---------------------|--------------|---------------|
| a. | Technology Services | Unrestricted | <u>20,000</u> |
|----|---------------------|--------------|---------------|

**TOTAL SUPPLIES AND MATERIALS**

**109,891**

**OTHER CHARGES**

**Local Mileage Reimbursement**

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

|    |   |              |               |
|----|---|--------------|---------------|
| a. | NCLB Title I-A: Targeted Assistance (#021)  | Restricted   | 1,400         |
| b. | NCLB Title II - A: Teacher Quality (#032)   | Restricted   | 800           |
|    |   |              |               |
| d. | High School Dropout Prevention (#122)       | Unrestricted | 511           |
| e. | Limited English Proficient (#238)           | Unrestricted | 500           |
| f. | Multicultural Curriculum Development (#345) | Unrestricted | 2,000         |
| g. | System wide                                 | Unrestricted | <u>61,350</u> |
|    |   |              | 66,561        |

**Dues**

Payments for membership in professional organizations

|    |                                       |              |              |
|----|---------------------------------------|--------------|--------------|
| a. | System wide                           | Unrestricted | 6,603        |
| b. | A & S Professional Development (#019) | Unrestricted | <u>1,800</u> |
|    |                                       |              | 8,403        |

**MID-LEVEL ADMINISTRATION**

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

**APPROVED  
BUDGET**

**Subscriptions**

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

|  |              |  |              |       |
|--|--------------|--|--------------|-------|
| a. NCLB Title I - Part A: Targeted Assistance (#021) | Restricted   |  | 2,000        |       |
| b. Multicultural Curriculum Development (#345)       | Unrestricted |  | 200          |       |
| c. System wide                                       | Unrestricted |  | <u>2,060</u> | 4,260 |

**Conferences & Trainings**

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

|  |              |              |              |        |
|--|--------------|--------------|--------------|--------|
| a. NCLB Title I -A: Targeted Assistance (#021)                 | Restricted   | 2,100        |              |        |
| b. NCLB Title II-A: Teacher Quality (#032)                     | Restricted   | <u>3,000</u> |              |        |
|  |              |              | 5,100        |        |
| c. Assistant Superintendent - Administration                   | Unrestricted |              | 800          |        |
| d. Assistant Superintendent - Instruction                      | Unrestricted |              | 1,000        |        |
| e. Director of High Schools                                    | Unrestricted |              | 1,000        |        |
| f. Director of Middle Schools                                  | Unrestricted |              | 300          |        |
| g. Director of Elementary Schools                              | Unrestricted |              | 1,200        |        |
| h. Technology Services   | Unrestricted |              | 1,000        |        |
| i. Curriculum  | Unrestricted |              | 4,700        |        |
| j. Staff Development   | Unrestricted |              | 2,900        |        |
| k. School/Community/Family Partnership                         | Unrestricted |              | 2,223        |        |
| l. Research and Accountability                                 | Unrestricted |              | <u>600</u>   |        |
|  |              |              | 15,723       |        |
| m. A.T.S.P. Professional Development (#018)                    | Unrestricted |              | 2,000        |        |
| n. A & S Professional Development (#019)                       | Unrestricted |              | 7,500        |        |
| o. Teacher Development (#055)                                  | Unrestricted |              | 2,000        |        |
| p. Local Intervention Programs - Compensatory Education (#096) | Unrestricted |              | 800          |        |
| q. High School Dropout Prevention (#122)                       | Unrestricted |              | 300          |        |
| r. Limited English Proficient (#238)                           | Unrestricted |              | 1,500        |        |
| s. Multicultural Curriculum Development (#345)                 | Unrestricted |              | <u>2,000</u> |        |
|  |              |              | 16,100       |        |
|  |              |              |              | 36,923 |

**Admissions/Entrance Fees**

|  |              |  |            |       |
|--|--------------|--|------------|-------|
| a. Assistant Superintendent - Administration | Unrestricted |  | 400        |       |
| b. Assistant Superintendent - Instruction    | Unrestricted |  | <u>900</u> |       |
|  |              |  |            | 1,300 |

**Miscellaneous - Other Charges**

Various Grants Carryover

|                                     |            |  |                |                |
|-------------------------------------|------------|--|----------------|----------------|
| a. Carryover Account (#800)         | Restricted |  | 200,000        |                |
| b. Other School Grants (#802)       | Restricted |  | 1,500          |                |
| c. Other MD Incentive Grants (#803) | Restricted |  | 1,000          |                |
| d. New Grants (#805)                | Restricted |  | <u>117,016</u> |                |
|                                     |            |  |                | <u>319,516</u> |

**TOTAL OTHER CHARGES**

**436,963**

**EQUIPMENT ADDITIONAL**

**Data Processing Equipment**

|                        |              |  |  |               |
|------------------------|--------------|--|--|---------------|
| a. Technology Services | Unrestricted |  |  | <u>10,000</u> |
|------------------------|--------------|--|--|---------------|

**TOTAL EQUIPMENT ADDITIONAL**

**10,000**

**TOTAL INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT**

**\$5,926,217**



**CARROLL COUNTY PUBLIC SCHOOLS**

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

|                                     | <b>Approved<br/>Budget<br/>2011-12</b> | <b>Approved<br/>Budget<br/>2012-13</b> |
|-------------------------------------|--|--|
| <b>Positions</b>                    |  |  |
| 1 Professional                      | 3.00                                   | 3.00                                   |
| 2 Classified                        | <u>1.00</u>                            | <u>1.00</u>                            |
| <b>TOTAL F.T.E. POSITIONS</b>       | 4.00                                   | 4.00                                   |
| <b>SALARIES AND WAGES</b>           |  |  |
| Regular Professional                | 279,563                                | 284,532                                |
| Regular Classified                  | 38,879                                 | 38,997                                 |
| Temporary Professional              | <u>8,000</u>                           | <u>8,000</u>                           |
| <b>TOTAL SALARIES AND WAGES</b>     | 326,442                                | 331,529                                |
| <b>CONTRACTED SERVICES</b>          |  |  |
| Printing and Binding                | 100                                    | 100                                    |
| <b>SUPPLIES AND MATERIALS</b>       |  |  |
| Office Supplies                     | 700                                    | 700                                    |
| Books and Periodicals               | 550                                    | 550                                    |
| Food                                | <u>500</u>                             | <u>500</u>                             |
| <b>TOTAL SUPPLIES AND MATERIALS</b> | 1,750                                  | 1,750                                  |
| <b>OTHER CHARGES</b>                |  |  |
| Local Mileage Reimbursement         | 4,000                                  | 4,000                                  |
| Dues                                | 500                                    | 500                                    |
| Conferences & Trainings             | <u>700</u>                             | <u>1,978</u>                           |
| <b>TOTAL OTHER CHARGES</b>          | 5,200                                  | 6,478                                  |
| <b>TOTAL CAREER/TECHNOLOGY</b>      | <b>333,492</b>                         | <b>339,857</b>                         |





**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.

| <b>SALARIES AND WAGES</b>   | <b>Full-Time<br/>Equivalent</b> | <b>APPROVED<br/>BUDGET</b> |
|---|---------------------------------|----------------------------|
| <b>Professional (Unrestricted)</b>  |                                 |                            |
| Supervisor - Career & Technology Education  | 1.00                            |                            |
| Assistant Supervisor - Career & Technology Education  | 1.00                            |                            |
| Coordinator - Career Development  | <u>1.00</u>                     |                            |
| <b>Total Existing Professional Positions</b>  | 3.00                            | 284,532                    |
| <b>Classified (Unrestricted)</b>  |                                 |                            |
| Secretary III - 12 Month  | <u>1.00</u>                     |                            |
| <b>Total Existing Classified Position</b>   | 1.00                            | <u>38,997</u>              |
| <b>Total All Professional and Classified Positions</b>  | 4.00                            | 323,529                    |
| <b>Temporary Professional</b>   |                                 |                            |
| Wages paid on an hourly basis to professional employees.  |                                 |                            |
| a. Perkins Title I-C: Program Improvement (#029) Unrestricted   |                                 | <u>8,000</u>               |
| <b>TOTAL SALARIES AND WAGES</b>   |                                 | <b>331,529</b>             |
| <b>CONTRACTED SERVICES</b>  |                                 |                            |
| <b>Printing and Binding</b>   |                                 |                            |
| a. Perkins Title I-C: Program Improvement (#029) Unrestricted   |                                 | <u>100</u>                 |
| <b>TOTAL CONTRACTED SERVICES</b>  |                                 | <b>100</b>                 |
| <b>SUPPLIES AND MATERIALS</b>   |                                 |                            |
| <b>Office Supplies</b>  |                                 |                            |
| Paper, stationery and general office supplies to be used by Career/Technology Services                |                                 |                            |
| a. Perkins Title I-C: Program Improvement (#029) Unrestricted   |                                 | 500                        |
| b. Career Technology Education - Match (#429) Unrestricted  |                                 | <u>200</u>                 |
|   |                                 | 700                        |
| <b>Books and Periodicals</b>  |                                 |                            |
| 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                        |
| <b>Food</b>   |                                 |                            |
| a. Perkins Title I-C: Program Improvement (#029) Unrestricted   |                                 | 400                        |
| b. Career Technology Education - Match (#429) Unrestricted  |                                 | <u>100</u>                 |
|   |                                 | 500                        |
| <b>TOTAL SUPPLIES AND MATERIALS</b>   |                                 | <b>1,750</b>               |

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 4,000

**Dues/Subscriptions**

Payments to/for professional organizations

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

**Conferences & Trainings**

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

a. Perkins Title I-C: Program Improvement (#029) Restricted 1,278

b. Perkins Title I-C: Program Improvement (#029) Unrestricted 700 1,978

**TOTAL OTHER CHARGES**

**6,478**

**TOTAL CAREER TECHNOLOGY PROGRAM OF DIRECTION AND IMPROVEMENT**

**\$339,857**

**CARROLL COUNTY PUBLIC SCHOOLS**

**Category: MID-LEVEL ADMINISTRATION** **Table 12**  
**Program: INSTRUCTIONAL ADMINISTRATION AND SUPERVISION**  
**Service Area: PROFESSIONAL MEDIA SUPPORT**

|   | <b>Approved<br/>Budget<br/>2011-12</b> | <b>Approved<br/>Budget<br/>2012-13</b> |
|---|--|--|
| <b>Positions</b>                        |  |  |
| 1 Professional                          | 2.00                                   | 2.00                                   |
| 2 Classified                            | <u>3.00</u>                            | <u>3.00</u>                            |
| <b>TOTAL F.T.E. POSITIONS</b>           | 5.00                                   | 5.00                                   |
| <b>SALARIES AND WAGES</b>               |  |  |
| Regular Professional                    | 198,387                                | 206,189                                |
| Regular Classified                      | 137,046                                | 139,380                                |
| Temporary Professional                  | 4,060                                  | 4,060                                  |
| Temporary Classified                    | 40,000                                 | 39,000                                 |
| Overtime Classified                     | 7,000                                  | 7,000                                  |
| Insurance Opt-Out                       | <u>1,220</u>                           | <u>1,220</u>                           |
| <b>TOTAL SALARIES AND WAGES</b>         | 387,713                                | 396,849                                |
| <b>SUPPLIES AND MATERIALS</b>           |  |  |
| Office Supplies                         | 16,627                                 | 12,127                                 |
| Food                                    | 500                                    | 500                                    |
| Library Books                           | 5,000                                  | 5,000                                  |
| Library Media Supplies                  | 2,240                                  | 2,240                                  |
| Other Supplies & Materials              | <u>300</u>                             | <u>300</u>                             |
| <b>TOTAL SUPPLIES AND MATERIALS</b>     | 24,667                                 | 20,167                                 |
| <b>OTHER CHARGES</b>                    |  |  |
| Local Mileage Reimbursement             | 4,500                                  | 4,500                                  |
| Dues                                    | 440                                    | 440                                    |
| Subscriptions                           | 2,735                                  | 1,735                                  |
| Conferences & Trainings                 | <u>900</u>                             | <u>900</u>                             |
| <b>TOTAL OTHER CHARGES</b>              | 8,575                                  | 7,575                                  |
| <b>TOTAL PROFESSIONAL MEDIA SUPPORT</b> | <b>420,955</b>                         | <b>424,591</b>                         |



**MID-LEVEL ADMINISTRATION**

**PROFESSIONAL MEDIA SUPPORT**

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

| <b>SALARIES AND WAGES</b>  | <b><u>Full-Time<br/>Equivalent</u></b> | <b><u>APPROVED<br/>BUDGET</u></b> |
|--|--|-----------------------------------|
| <b>Professional Positions</b>  |  |                                   |
| Supervisor - Media & Technology  | 1.00                                   |                                   |
| Television Manager   | <u>1.00</u>                            |                                   |
| <b>Total Existing Professional Positions</b>   | 2.00                                   | 206,189                           |
| <b>Classified Positions</b>  |  |                                   |
| Broadcast Programmer for Channel 21  | 1.00                                   |                                   |
| Video Production Specialist  | 1.00                                   |                                   |
| Secretary III - 12 Month   | <u>1.00</u>                            |                                   |
| <b>Total Existing Classified Positions</b>   | 3.00                                   | <u>139,380</u>                    |
| <b>Total All Professional and Classified Positions</b>   | 5.00                                   | 345,569                           |
| <b>Temporary Classified</b>  |  |                                   |
| Salaries to non-exempt employees for services rendered on an intermittent or short term basis. |  |                                   |
| a. Community and Media Relations   | Unrestricted                           | 34,000                            |
| b. Media Centers   | Unrestricted                           | <u>5,000</u>                      |
|  |  | 39,000                            |
| <b>Overtime Classified</b>   |  |                                   |
| a. Community and Media Relations   | Unrestricted                           | 7,000                             |
| <b>Temporary Professional</b>  |  |                                   |
| Salaries to exempt employees for services rendered on an intermittent or short term basis.     |  |                                   |
| a. Media Centers   | Unrestricted                           | 4,060                             |
| <b>Insurance Opt-Out</b>   |  | <u>1,220</u>                      |
| <b>TOTAL SALARIES AND WAGES</b>  |  | <b>396,849</b>                    |

**MID-LEVEL ADMINISTRATION**

**APPROVED  
BUDGET**

**PROFESSIONAL MEDIA SUPPORT  
SUPPLIES AND MATERIALS**

**Office Supplies**

Paper, stationery and general office supplies for Media Support Services

|                                  |              |              |        |
|----------------------------------|--------------|--------------|--------|
| a. Community and Media Relations | Unrestricted | 7,577        |        |
| b. Media Centers                 | Unrestricted | <u>4,550</u> | 12,127 |

**Food**

Staff Development Conference Room, coffee supplies

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

**Library Books**

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

|                  |              |  |       |
|------------------|--------------|--|-------|
| a. Media Centers | Unrestricted |  | 5,000 |
|------------------|--------------|--|-------|

**Library Media Supplies**

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

|                  |              |  |       |
|------------------|--------------|--|-------|
| a. Media Centers | Unrestricted |  | 2,240 |
|------------------|--------------|--|-------|

**Other Non-Instructional Supplies**

|                  |              |  |            |
|------------------|--------------|--|------------|
| a. Media Centers | Unrestricted |  | <u>300</u> |
|------------------|--------------|--|------------|

**TOTAL SUPPLIES AND MATERIALS**

**20,167**

**OTHER CHARGES**

**Local Mileage Reimbursement**

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

|                                  |              |              |       |
|----------------------------------|--------------|--------------|-------|
| a. Community and Media Relations | Unrestricted | 2,500        |       |
| b. Media Centers                 | Unrestricted | <u>2,000</u> | 4,500 |

**Dues/Subscriptions**

Payments for membership in professional organizations

Subscriptions to newspapers, magazines and other professional publications

|                                  |              |              |       |
|----------------------------------|--------------|--------------|-------|
| a. Community and Media Relations | Unrestricted | 650          |       |
| b. Media Centers                 | Unrestricted | <u>1,525</u> | 2,175 |

**Conferences & Trainings**

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

|                  |              |  |            |
|------------------|--------------|--|------------|
| a. Media Centers | Unrestricted |  | <u>900</u> |
|------------------|--------------|--|------------|

**TOTAL OTHER CHARGES**

**7,575**

**TOTAL PROFESSIONAL MEDIA SUPPORT**

**\$424,591**

# 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.

| <b>Unrestricted Fund Summary</b> | <b>Actual<br/>10-11</b> | <b>Approved<br/>11-12</b> | <b>Approved<br/>12-13</b> | <b>Approved<br/>Increase/<br/>(Decrease)</b> | <b>%<br/>Change</b> |
|----------------------------------|-------------------------|---------------------------|---------------------------|--|---------------------|
| <b>13 Special Education</b>      |                         |                           |                           |  |                     |
| 1 Salaries                       | \$22,206,574            | \$22,063,138              | \$22,041,918              | (\$21,220)                                   | -0.10%              |
| 2 Contracted Services            | \$1,252,045             | \$1,026,403               | \$797,648                 | (\$228,755)                                  | -22.29%             |
| 3 Supplies/Materials             | \$255,013               | \$289,363                 | \$261,278                 | (\$28,085)                                   | -9.71%              |
| 4 Other Charges                  | \$73,124                | \$60,825                  | \$59,520                  | (\$1,305)                                    | -2.15%              |
| 5 Land, Bldg, Equip Additional   | \$0                     | \$2,000                   | \$0                       | (\$2,000)                                    | -100.00%            |
| 6 Land, Bldg, Equip Replacement  | \$0                     | \$0                       | \$0                       | \$0  | 0.00%               |
| 9 Transfers                      | \$3,889,977             | \$3,798,000               | \$3,798,000               | \$0  | 0.00%               |
|                                  | \$27,676,733            | \$27,239,729              | \$26,958,364              | (\$281,365)                                  | -1.03%              |
| <b>Restricted Fund Summary</b>   |                         |                           |                           |  |                     |
| <b>13 Special Education</b>      |                         |                           |                           |  |                     |
| 1 Salaries                       | \$5,239,683             | \$4,937,526               | \$4,310,234               | (\$627,292)                                  | -12.70%             |
| 2 Contracted Services            | \$570,378               | \$308,807                 | \$410,664                 | \$101,857                                    | 32.98%              |
| 3 Supplies/Materials             | \$675,343               | \$124,335                 | \$70,264                  | (\$54,071)                                   | -43.49%             |
| 4 Other Charges                  | \$160,555               | \$2,502,510               | \$1,138,923               | (\$1,363,587)                                | -54.49%             |
| 5 Land, Bldg, Equip Additional   | \$103,852               | \$0                       | \$20,000                  | \$20,000                                     | 100.00%             |
| 9 Transfers                      | \$3,135,401             | \$4,600,000               | \$3,900,000               | (\$700,000)                                  | -15.22%             |
|                                  | \$9,885,212             | \$12,473,178              | \$9,850,085               | (\$2,623,093)                                | -21.03%             |

**Category 13 - Special Education**  
**Changes - FY 2013**

**Non-Restricted Budget Changes**

|   |                  |
|---|------------------|
| 1. Changes in salaries due to turnover  | \$ (653,066)     |
| 2. Changes in other contracted services including rental of business machines and occupational/physical therapy       | (228,755)        |
| 3. Changes in instructional supplies & materials including general supplies for students with disabilities at schools | (28,085)         |
| 4. Changes in other charges including postage and mileage and decrease in classroom furniture and equipment           | (3,305)          |
| 5. Reorganization of central office   | 37,244           |
| 6. Increase in substitute teacher wages   | 100,000          |
| 7. Cost of honoring negotiated collective bargaining agreements   | <u>494,602</u>   |
| <b>Total Non-Restricted Decrease - Category 13 - Special Education</b>  | <b>(281,365)</b> |

**Restricted Budget Net Decrease - Category 13 - Special Education** **(2,623,093)**

**TOTAL DECREASE - Category 13 - Special Education** **\$ (2,904,458)**



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

| Object/Sub-Object                     | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|---------------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>SPECIAL EDUCATION</b>              |                                   |                               |                               |                               |
| Positions                             |                                   |                               |                               |                               |
| 1. Exempt                             | 268.35                            | 271.55                        | 272.65                        | 275.65                        |
| 2. Non-Exempt                         | 148.30                            | 150.20                        | 150.60                        | 150.60                        |
| <b>Total Positions</b>                | <u>416.65</u>                     | <u>421.75</u>                 | <u>423.25</u>                 | <u>426.25</u>                 |
| 1 Salaries                            |                                   |                               |                               |                               |
| Assistants                            | \$3,432,660                       | \$3,416,928                   | \$3,499,354                   | \$3,499,354                   |
| Clerks & Secretaries                  | 163,396                           | 165,649                       | 167,660                       | 167,660                       |
| Temporary Classified                  | 1,006,918                         | 899,653                       | 899,653                       | 899,653                       |
| Overtime Classified                   | 1,284                             | 360                           | 600                           | 600                           |
| Longevity Classified                  | 7,124                             | 7,124                         | 7,946                         | 7,946                         |
| Classified Educational Add-Ons        | 37,305                            | 36,410                        | 39,320                        | 39,320                        |
| Vacation Payoff                       | 7,162                             | 0                             | 0                             | 0                             |
| Clerical Retirement Incentive         | 145,690                           | 0                             | 0                             | 0                             |
| Substitute Teachers                   | 333,394                           | 294,450                       | 394,450                       | 394,450                       |
| Teachers                              | 15,390,596                        | 15,884,849                    | 15,507,239                    | 15,507,239                    |
| Administrative Coordinator            | 98,170                            | 98,170                        | 102,097                       | 102,097                       |
| Other Professionals                   | 1,224,859                         | 1,040,649                     | 1,116,251                     | 1,116,251                     |
| Temporary Educational - Home Teaching | 71,779                            | 100,000                       | 100,000                       | 100,000                       |
| Temporary Educational - Other         | 99,564                            | 136,400                       | 220,900                       | 220,900                       |
| Professional Educational Add-Ons      | 48,460                            | 47,980                        | 52,980                        | 52,980                        |
| Vacation Payoff                       | 11,893                            | 0                             | 0                             | 0                             |
| Team Leaders                          | 53,998                            | 54,000                        | 60,000                        | 60,000                        |
| Department Chairman                   | 25,389                            | 25,500                        | 26,500                        | 26,500                        |
| Student Service Coordinators          | 4,192                             | 4,192                         | 2,096                         | 2,096                         |
| Summer Work                           | 15,609                            | 15,684                        | 13,662                        | 13,662                        |
| Insurance Opt-Out                     | 27,132                            | 29,047                        | 25,117                        | 25,117                        |
| Hiring Turnover (F.T.E.)              | 0                                 | (193,907)                     | (193,907)                     | (193,907)                     |
| <b>Object Total</b>                   | <u>22,206,574</u>                 | <u>22,063,138</u>             | <u>22,041,918</u>             | <u>22,041,918</u>             |
| 2 Contracted Services                 |                                   |                               |                               |                               |
| Maintenance & Repair of Equipment     | 693                               | 1,000                         | 1,000                         | 1,000                         |
| Printing & Binding                    | 3,624                             | 5,400                         | 5,000                         | 5,000                         |
| Rental of Business Machines           | 16,814                            | 19,863                        | 26,167                        | 26,167                        |
| Legal Fees                            | 93,997                            | 112,500                       | 112,500                       | 112,500                       |
| Rental of Motor Vehicles              | 498                               | 0                             | 0                             | 0                             |
| Occupational/Physical Therapy         | 15,108                            | 98,500                        | 56,000                        | 56,000                        |
| Other Contracted Services             | 1,121,311                         | 789,140                       | 596,981                       | 596,981                       |
| <b>Object Total</b>                   | <u>1,252,045</u>                  | <u>1,026,403</u>              | <u>797,648</u>                | <u>797,648</u>                |

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

| Object/Sub-Object                    | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|--------------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>SPECIAL EDUCATION - continued</b> |                                   |                               |                               |                               |
| 3 Supplies and Materials             |                                   |                               |                               |                               |
| Office Supplies                      | 5,336                             | 4,150                         | 4,950                         | 4,950                         |
| Books & Periodicals                  | 101                               | 900                           | 850                           | 850                           |
| Food                                 | 7,435                             | 10,600                        | 10,700                        | 10,700                        |
| Textbooks                            | 1,517                             | 1,850                         | 1,850                         | 1,850                         |
| Library Media                        | 1,949                             | 1,500                         | 1,500                         | 1,500                         |
| General Supplies                     | 218,389                           | 253,663                       | 231,428                       | 231,428                       |
| Library Media Supplies               | 192                               | 300                           | 300                           | 300                           |
| Computer Equipment < \$ 5,000        | 12,519                            | 6,400                         | 2,000                         | 2,000                         |
| Sensitive Items Non-I.T.             | 5,432                             | 5,000                         | 5,000                         | 5,000                         |
| Other Supplies & Materials           | 2,143                             | 5,000                         | 2,700                         | 2,700                         |
| <b>Object Total</b>                  | <u>255,013</u>                    | <u>289,363</u>                | <u>261,278</u>                | <u>261,278</u>                |
| 4 Other Charges                      |                                   |                               |                               |                               |
| Local Mileage Reimbursement          | 32,167                            | 49,505                        | 46,050                        | 46,050                        |
| License Fees                         | 19,931                            | 0                             | 0                             | 0                             |
| Postage                              | 4,048                             | 5,200                         | 7,050                         | 7,050                         |
| Dues                                 | 118                               | 900                           | 900                           | 900                           |
| Subscriptions                        | 2,555                             | 2,020                         | 1,820                         | 1,820                         |
| Conferences & Trainings              | 348                               | 2,200                         | 2,700                         | 2,700                         |
| Admissions/Entrance Fees             | 355                               | 1,000                         | 1,000                         | 1,000                         |
| Miscellaneous - Other Charges        | 13,602                            | 0                             | 0                             | 0                             |
| <b>Object Total</b>                  | <u>73,124</u>                     | <u>60,825</u>                 | <u>59,520</u>                 | <u>59,520</u>                 |
| 5 Equipment Additional               |                                   |                               |                               |                               |
| Classroom Furniture & Equipment      | 0                                 | 2,000                         | 0                             | 0                             |
| <b>Object Total</b>                  | <u>0</u>                          | <u>2,000</u>                  | <u>0</u>                      | <u>0</u>                      |
| 9 Transfers                          |                                   |                               |                               |                               |
| Other Transfers MD L.E.A.'s          | 35,931                            | 48,000                        | 48,000                        | 48,000                        |
| Other Out-Going Transfers            | 3,854,045                         | 3,750,000                     | 3,750,000                     | 3,750,000                     |
| <b>Object Total</b>                  | <u>3,889,977</u>                  | <u>3,798,000</u>              | <u>3,798,000</u>              | <u>3,798,000</u>              |
| <b>TOTAL SPECIAL EDUCATION</b>       | <b>\$27,676,733</b>               | <b>\$27,239,729</b>           | <b>\$26,958,364</b>           | <b>\$26,958,364</b>           |

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

| Object/Sub-Object                | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|----------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>SPECIAL EDUCATION</b>         |                                   |                               |                               |                               |
| Positions                        |                                   |                               |                               |                               |
| 1. Exempt                        | 48.30                             | 45.90                         | 43.80                         | 43.40                         |
| 2. Non-Exempt                    | 47.30                             | 49.60                         | 47.30                         | 44.70                         |
| <b>Total Positions</b>           | <u>95.60</u>                      | <u>95.50</u>                  | <u>91.10</u>                  | <u>88.10</u>                  |
| 1 Salaries                       |                                   |                               |                               |                               |
| Assistants                       | \$999,002                         | \$1,040,515                   | \$1,004,482                   | \$1,004,482                   |
| Clerks & Secretaries             | 131,584                           | 131,583                       | 134,843                       | 134,843                       |
| Temporary Classified             | 886,907                           | 834,924                       | 527,584                       | 502,584                       |
| Classified Educational Add-Ons   | 13,295                            | 13,621                        | 14,963                        | 14,963                        |
| Substitute Employees             | 110,364                           | 77,018                        | 78,457                        | 50,457                        |
| Teachers                         | 2,740,989                         | 2,585,160                     | 2,603,433                     | 2,524,250                     |
| Other Professionals              | 44,073                            | 28,630                        | 29,822                        | 29,822                        |
| Temporary Educational            | 286,250                           | 211,902                       | 40,660                        | 34,660                        |
| Professional Educational Add-Ons | 5,000                             | 0                             | 0                             | 0                             |
| Teacher Team Leader              | 2,000                             | 2,000                         | 2,000                         | 2,000                         |
| Vacation Payoff                  | 7,674                             | 0                             | 0                             | 0                             |
| Summer Work                      | 5,661                             | 5,712                         | 5,712                         | 5,712                         |
| Insurance Opt-Out                | 6,884                             | 6,461                         | 6,461                         | 6,461                         |
| <b>Object Total</b>              | <u>5,239,683</u>                  | <u>4,937,526</u>              | <u>4,448,417</u>              | <u>4,310,234</u>              |
| 2 Contracted Services            |                                   |                               |                               |                               |
| Printing & Binding               | 3,871                             | 0                             | 3,800                         | 800                           |
| Rental of Business Machines      | 2,309                             | 0                             | 0                             | 0                             |
| Consultants                      | 150                               | 0                             | 0                             | 0                             |
| Occupational & Physical Therapy  | 90,180                            | 165,000                       | 160,000                       | 50,000                        |
| Other Contracted Services        | 473,868                           | 143,807                       | 358,429                       | 359,864                       |
| <b>Object Total</b>              | <u>570,378</u>                    | <u>308,807</u>                | <u>522,229</u>                | <u>410,664</u>                |
| 3 Supplies and Materials         |                                   |                               |                               |                               |
| Office Supplies                  | 5,132                             | 0                             | 0                             | 0                             |
| Books & Periodicals              | 700                               | 0                             | 0                             | 0                             |
| Food                             | 7,547                             | 0                             | 2,000                         | 0                             |
| Library Media                    | 2,829                             | 0                             | 0                             | 0                             |
| General Supplies                 | 499,344                           | 114,335                       | 117,867                       | 70,264                        |
| Computer Equipment < \$ 5,000    | 54,031                            | 0                             | 0                             | 0                             |
| Sensitive Items Non-I.T.         | 105,652                           | 10,000                        | 0                             | 0                             |
| Other Supplies & Materials       | 108                               | 0                             | 0                             | 0                             |
| <b>Object Total</b>              | <u>675,343</u>                    | <u>124,335</u>                | <u>119,867</u>                | <u>70,264</u>                 |

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

| Object/Sub-Object                    | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|--------------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>SPECIAL EDUCATION - continued</b> |                                   |                               |                               |                               |
| 4 Other Charges                      |                                   |                               |                               |                               |
| Local Mileage Reimbursement          | 92,616                            | 104,190                       | 84,353                        | 59,820                        |
| License Fees                         | 1,000                             | 0                             | 0                             | 0                             |
| Postage                              | 352                               | 0                             | 0                             | 0                             |
| Conferences & Trainings              | 29,473                            | 20,020                        | 7,000                         | 7,000                         |
| Admissions/Entrance Fees             | 185                               | 0                             | 0                             | 0                             |
| Donations/Memorials                  | (50)                              | 0                             | 0                             | 0                             |
| Miscellaneous-Other Charges          | 36,979                            | 2,378,300                     | 1,078,000                     | 1,072,103                     |
| <b>Object Total</b>                  | <u>160,555</u>                    | <u>2,502,510</u>              | <u>1,169,353</u>              | <u>1,138,923</u>              |
| 5 Equipment Additional               |                                   |                               |                               |                               |
| Classroom Furniture & Equipment      | 103,852                           | 0                             | 20,000                        | 20,000                        |
| <b>Object Total</b>                  | <u>103,852</u>                    | <u>0</u>                      | <u>20,000</u>                 | <u>20,000</u>                 |
| 9 Transfers                          |                                   |                               |                               |                               |
| Other Out-Going Transfers            | 3,135,400                         | 4,600,000                     | 3,900,000                     | 3,900,000                     |
| <b>Object Total</b>                  | <u>3,135,400</u>                  | <u>4,600,000</u>              | <u>3,900,000</u>              | <u>3,900,000</u>              |
| <b>TOTAL SPECIAL EDUCATION</b>       | <b>\$9,885,212</b>                | <b>\$12,473,178</b>           | <b>\$10,179,866</b>           | <b>\$9,850,085</b>            |

**SPECIAL EDUCATION**

Special Education provides instructional and related services to students with disabilities ages 0 Instruction is provided in a variety of environments based upon a student's approved Individualized 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 speech, vision and hearing services. Supportive services include psychological services, home counseling, occupational and physical therapy, supervision, pupil services and transportation. This focuses on the fulfillment of the Comprehensive Special Education Plan and the implementation of PL-94-142/PL 101-476 and COMAR.

| <b>SALARIES AND WAGES</b>  |                                 | <b>APPROVED<br/>BUDGET</b> |
|--|---------------------------------|----------------------------|
| <b>Existing Positions<br/>Classified</b>                         | <b>Full-Time<br/>Equivalent</b> |                            |
| <b>Assistants</b>  |                                 |                            |
| <b>Restricted</b>  |                                 |                            |
| PRIDE Instructional Assistant                                    | 1.00                            |                            |
| Pre-Kindergarten Assistant                                       | 1.00                            |                            |
| BEST Special Education Assistant                                 | 3.00                            |                            |
| Special Education Assistant                                      | 34.70                           |                            |
| Paraprofessionals  | <u>5.00</u>                     |                            |
|  | 44.70                           | 1,004,482                  |
| <b>Non-Restricted</b>  |                                 |                            |
| PRIDE Instructional Assistant                                    | 1.00                            |                            |
| Instructional Assistant  | 4.00                            |                            |
| BEST Special Education Assistant                                 | 7.00                            |                            |
| Special Education Assistant                                      | 125.80                          |                            |
| Paraprofessionals  | <u>8.50</u>                     |                            |
|  | 146.30                          | <u>3,499,354</u>           |
| <b>Total Existing Assistants - Restricted and Non-Restricted</b> | 191.00                          | 4,503,836                  |
| <b>Clerical</b>  |                                 |                            |
| <b>Restricted</b>  |                                 |                            |
| Secretary III - 12 Month   | 1.60                            |                            |
| Medicaid Reimbursement Technician                                | <u>1.00</u>                     |                            |
|  | 2.60                            | 134,843                    |
| <b>Non-Restricted</b>  |                                 |                            |
| Clerk II - 10 Month  | 1.00                            |                            |
| Director's Secretary   | 1.30                            |                            |
| School Secretary IV - 12 Month                                   | 1.00                            |                            |
| Secretary III - 12 Month   | <u>1.00</u>                     |                            |
|  | 4.30                            | <u>167,660</u>             |
| <b>Total Existing Clerical - Restricted and Non-Restricted</b>   | 6.90                            | <u>302,503</u>             |
| <b>Total Existing and New Classified Positions</b>               | 197.90                          | 4,806,339                  |

**SPECIAL EDUCATION**

**APPROVED  
BUDGET**

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

|  | <b>Full-Time<br/>Equivalent</b> |            |
|--|---------------------------------|------------|
| Director - Student Services                            | 0.20                            |            |
| Director - Special Education                           | 1.00                            |            |
| Supervisor - Special Education                         | 4.00                            |            |
| Coordinator - Special Education                        | 1.00                            |            |
| Instructional Specialist - Elem Special Education      | 2.00                            |            |
| Instructional Specialist - Non-Public Placements       | 1.00                            |            |
| Instructional Specialist - Secondary Special Education | 1.00                            |            |
| Program Consultant - Assistive Technology              | 1.00                            |            |
| Program Consultant - Birth to Five                     | 1.00                            |            |
| Program Consultant - Data & Compliance                 | 1.00                            |            |
| Program Specialist - Birth to Five Program             | 1.00                            |            |
| Program Specialist - Post Secondary Program            | 1.00                            |            |
| Pupil Personnel Worker                                 | 2.55                            |            |
| Parent / Child Worker                                  | 0.80                            |            |
| Speech Pathologist                                     | 43.40                           |            |
| Career Tech Support Services                           | 1.00                            |            |
| Art  | 0.60                            |            |
| General Music - Elementary/Middle                      | 0.60                            |            |
| Health Education                                       | 0.80                            |            |
| Physical Education                                     | 0.80                            |            |
| Infants & Toddlers                                     | 1.90                            |            |
| Interpreters   | 2.00                            |            |
| Reading  | 1.00                            |            |
| Learning For Independence (LFI) Teacher                | 22.00                           |            |
| Special Education Resource                             | 131.20                          |            |
| Cooperative Work Study                                 | 1.00                            |            |
| Hearing Resource                                       | 0.80                            |            |
| Early Identification Kindergarten                      | 1.00                            |            |
| Pre-Kindergarten                                       | 1.00                            |            |
| Pre-Kindergarten - Special Education Teacher           | 1.00                            |            |
| Hearing Impaired                                       | 0.80                            |            |
| Visually Impaired                                      | 3.00                            |            |
| Adapted Physical Education                             | 6.00                            |            |
| Special Needs  | 8.00                            |            |
| Occupational Therapist                                 | 6.10                            |            |
| Certified Occupational Therapist Assistant             | 2.00                            |            |
| BEST Teacher   | 15.00                           |            |
| Physical Therapist                                     | 3.60                            |            |
| Sign Language  | 0.50                            |            |
| Principal - Carroll Springs School                     | 1.00                            |            |
| Supervisor - Secondary Special Education               | <u>1.00</u>                     |            |
|  | 275.65                          | 16,725,587 |

**SPECIAL EDUCATION**

**APPROVED  
BUDGET**

**SALARIES AND WAGES - continued**

**Professional Positions - Existing - continued**

**Restricted**

|  |             |
|--|-------------|
| BEST Teacher                               | 1.00        |
| Grants Analyst                             | 0.40        |
| Parent / Child Worker                      | 0.20        |
| Parent Educator                            | 1.00        |
| Speech Pathologist                         | 7.10        |
| Pre-Kindergarten Special Education Teacher | 1.00        |
| Learning For Independence (LFI) Teacher    | 3.00        |
| Special Education Resource                 | 14.60       |
| Hearing Resource                           | 0.70        |
| Infants & Toddlers                         | 1.80        |
| Adapted Physical Education                 | 2.30        |
| Special Needs                              | 1.00        |
| Occupational Therapist                     | 1.30        |
| Certified Occupational Therapist Assistant | 1.60        |
| Physical Therapist                         | 1.80        |
| Physical Therapist Assistant               | 1.00        |
| Program Consultant Special Intervention    | 1.00        |
| Interpreter                                | 2.00        |
| Vocational Evaluator                       | <u>1.00</u> |
|  | 43.80       |

2,554,073

**Total Existing Professional Positions**

319.45

19,279,660

**Total All Existing Positions**

517.35

24,085,999

**Temporary Classified - 1:1 Assistants Hourly**

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

|   |              |              |
|---|--------------|--------------|
| a. Hourly Assistants 1:1                                      | Unrestricted | 874,953      |
| b. Extended School Year Services for Disabled Students (#101) | Unrestricted | 20,000       |
| c. Specialized School   | Unrestricted | 4,700        |
| d. IDEA: Part B: State Pass-through (#010)                    | Restricted   | 500,000      |
| e. IDEA: Part B (619): Infants & Toddlers (#097)              | Restricted   | <u>2,584</u> |

1,402,237

**Substitute Teachers**

Wages paid to persons substituting for teachers on sick leave.

|  |              |              |
|--|--------------|--------------|
| a.   | Unrestricted | 394,450      |
| b. IDEA: Part B: State Pass-through (#010)       | Restricted   | 30,000       |
| c. IDEA: Part B: Discretionary (#078)            | Restricted   | 10,500       |
| d. IDEA: Part B: PreSchool Passthrough (#079)    | Restricted   | 2,000        |
| e. IDEA: Part B: Discretionary: SECAC (#180)     | Restricted   | 2,262        |
| f. MD Model for School Readiness- Federal (#111) | Restricted   | <u>5,695</u> |

444,907

**SPECIAL EDUCATION**

**APPROVED  
BUDGET**

**SALARIES AND WAGES - continued**

**Home Teaching/Temporary Educational - Other**

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

|   |              |               |
|---|--------------|---------------|
| a. Special Education  | Unrestricted | 45,000        |
| b. Home & Hospital (Level VII)                                | Unrestricted | 100,000       |
| c. ADA Accommodations (#090)                                  | Unrestricted | 1,000         |
| d. Extended School Year Services for Disabled Students (#101) | Unrestricted | 70,900        |
| e. Interpretation and Translation Services (#237)             | Unrestricted | 104,000       |
| f. Medicaid - Infants & Toddlers (#065)                       | Restricted   | 7,000         |
| g. MD Model for School Readiness- Federal (#111)              | Restricted   | 2,660         |
| h. IDEA: Part B: Passthrough CEIS (#310)                      | Restricted   | <u>25,000</u> |

355,560

**Professional Educational Add-Ons**

Negotiated salary compensation for additional educational certificate.

Unrestricted 52,980

**Longevity Classified**

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

Unrestricted 7,946

**Team Leaders and Department Chairmen**

Payments to Special Education Team Leaders and Department Chairmen

Unrestricted  
Restricted 88,500

**Student Service Coordinators**

Unrestricted 2,096

**Classified Educational Add-Ons**

Negotiated salary compensation for education certification.

Unrestricted  
Restricted 54,283

**Summer Work**

Negotiated salary compensation for summer work.

Unrestricted  
Restricted 19,374

**Overtime Classified**

Unrestricted 600

**Insurance Opt-Out**

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

Unrestricted  
Restricted 31,577

**Hiring Turnover (F.T.E.)**

Amounts anticipated to be developed through turnover.

Unrestricted (193,907)

**TOTAL SALARIES AND WAGES**

**26,352,152**



**SPECIAL EDUCATION**

| <b>CONTRACTED SERVICES</b>  |              |                | <b>APPROVED<br/>BUDGET</b> |
|---|--------------|----------------|----------------------------|
| <b>Maintenance &amp; Repair of Equipment</b>  |              |                |                            |
| a. Specialized School   | Unrestricted |                | 1,000                      |
| <b>Printing and Binding</b>   |              |                |                            |
| Form costs for school Special Education programs, such as pre-printed I.E.P. forms  |              |                |                            |
| a. IDEA: Part B: Discretionary: PFS (#080)  | Restricted   | 800            |                            |
| b. Schools  | Unrestricted | <u>5,000</u>   | 5,800                      |
| <b>Business Machine Rental</b>  |              |                |                            |
| Payments on lease purchase agreements for business machines.  |              |                |                            |
| a. Schools including Carroll Springs  | Unrestricted | 15,775         |                            |
| b. Special Education  | Unrestricted | <u>10,392</u>  | 26,167                     |
| <b>Legal Fees</b>   |              |                |                            |
| a. Special Education  | Unrestricted |                | 112,500                    |
| <b>Occupational &amp; Physical Therapy</b>  |              |                |                            |
| Individuals who contract as occupational and physical therapists for treatment of students with related conditions.                                     |              |                |                            |
| a. Special Education  | Unrestricted | 50,000         |                            |
| b. Extended School Year Services for Disabled Students (#101)   | Unrestricted | 6,000          |                            |
| c. IDEA: Part B: State Pass-through (#010)  | Restricted   | <u>50,000</u>  | 106,000                    |
| <b>Other Contracted Services</b>  |              |                |                            |
| Contracted services for speech and language therapy services for extended school year program (Project 101).  |              |                |                            |
|   | Unrestricted | 10,000         |                            |
| 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>566,981</u> |                            |
|   |              | 596,981        |                            |
| a. Medicaid (Medical Assistance) (#007)   | Restricted   | 42,000         |                            |
| b. IDEA: Part B: State Pass-through (#010)  | Restricted   | 20,000         |                            |
| c. ARRA/IDEA: Preschool pppss (#023)  | Restricted   | 56,571         |                            |
| d. IDEA Part B: Transition (#076)   | Restricted   | 10,000         |                            |
| e. IDEA Part B: Pdp (#078)  | Restricted   | 90,583         |                            |
| f. Infants & Toddlers - State (#085)  | Restricted   | 107,880        |                            |
| g. IDEA: Preschool pppss (#089)   | Restricted   | 1,707          |                            |
| h. IDEA: Part B: Infants & Toddlers (#107)  | Restricted   | 2,309          |                            |
| i. MD Model for School Readiness- Federal (#111)  | Restricted   | 17,034         |                            |
| j. IDEA: Passthrough CEIS (#310)  | Restricted   | <u>11,780</u>  |                            |
|   |              | 359,864        | <u>956,845</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. |              |                |                            |
| <b>TOTAL CONTRACTED SERVICES</b>  |              |                | <b>1,208,312</b>           |

**SPECIAL EDUCATION**

**APPROVED  
BUDGET**

**SUPPLIES AND MATERIALS**

**Office Supplies**

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

|   |              |            |
|---|--------------|------------|
| a. Schools including Carroll Springs                          | Unrestricted | 1,450      |
| b. Special Education  | Unrestricted | 2,500      |
| c. Extended School Year Services for Disabled Students (#101) | Unrestricted | 500        |
| d. Interpretation and Translation Services (#237)             | Unrestricted | <u>500</u> |

4,950

**Books and Periodicals**

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

|                       |              |            |
|-----------------------|--------------|------------|
| a. Specialized School | Unrestricted | 600        |
| b. Elementary School  | Unrestricted | <u>250</u> |

850

**Food**

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

|                        |              |              |
|------------------------|--------------|--------------|
| a. Specialized Schools | Unrestricted | 1,000        |
| b. Schools             | Unrestricted | <u>9,700</u> |

10,700

**Textbooks**

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

|                       |              |              |
|-----------------------|--------------|--------------|
| a. Specialized School | Unrestricted | 500          |
| b. Schools            | Unrestricted | <u>1,350</u> |

1,850

**Library Media**

|                           |              |       |
|---------------------------|--------------|-------|
| a. Carroll Springs School | Unrestricted | 1,500 |
|---------------------------|--------------|-------|

**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 | 40,000       |
| b. Medicaid - Infants & Toddlers (#065)          | Restricted | 7,400        |
| c. IDEA: Part B: Discretionary: PFS (#080)       | Restricted | 12,475       |
| d. IDEA: Part B (619): Infants & Toddlers (#097) | Restricted | 2,025        |
| e. MD Model for School Readiness- Federal (#111) | Restricted | 1,256        |
| f. IDEA: Passthrough CEIS (#310)                 | Restricted | <u>7,108</u> |
|  |            | 70,264       |

|   |              |              |
|---|--------------|--------------|
| l. Schools  | Unrestricted | 174,314      |
| m. Specialized Schools  | Unrestricted | 40,175       |
| n. Special Education  | Unrestricted | 8,671        |
| o. Student Personnel Services                                 | Unrestricted | 755          |
| p. Extended School Year Services for Disabled Students (#101) | Unrestricted | 600          |
| q. PRIDE - Elementary (#118)                                  | Unrestricted | <u>6,913</u> |
|   |              | 231,428      |

301,692

**SPECIAL EDUCATION**

|   |              | <b>APPROVED<br/>BUDGET</b> |
|---|--------------|----------------------------|
| <b>SUPPLIES AND MATERIALS - continued</b>   |              |                            |
| <b>Library Media Supplies</b>   |              |                            |
| a. Carroll Springs School   | Unrestricted | 300                        |
| <b>Computer Equipment &lt; \$5,000</b>  |              |                            |
| a. Specialized School   | Unrestricted | 2,000                      |
| <b>Sensitive Items - Non-I.T.</b>   |              |                            |
| a. Specialized School   | Unrestricted | 5,000                      |
| <b>Other Non-Instructional Supplies &amp; Materials</b>   |              |                            |
| a. Specialized Schools  | Unrestricted | <u>2,700</u>               |
| <b>TOTAL SUPPLIES AND MATERIALS</b>   |              | <b>331,542</b>             |
| <br>  |              |                            |
| <b>OTHER CHARGES</b>  |              |                            |
| <b>Local Mileage Reimbursement</b>  |              |                            |
| Reimbursement to employees in order to carry out assigned duties. It includes itinerant staff, school based personnel and home & hospital students. |              |                            |
| a. Medicaid (Medical Assistance) (#007)   | Restricted   | 2,000                      |
| b. IDEA: Part B: State Pass-through (#010)  | Restricted   | 29,654                     |
| c. Medicaid Infants & Toddlers (#065)   | Restricted   | 15,600                     |
| d. IDEA: Part B: PreSchool Passthrough (#079)   | Restricted   | 2,450                      |
| e. IDEA: Part B: Discretionary: PFS (#080)  | Restricted   | 500                        |
| f. IDEA: Part B (619): Infants & Toddlers (#097)  | Restricted   | 2,391                      |
| g. IDEA: Part B: Infants & Toddlers (#107)  | Restricted   | <u>7,225</u>               |
|   |              | 59,820                     |
| h. Middle School, High School   | Unrestricted | 1,300                      |
| i. Specialized Schools  | Unrestricted | 1,450                      |
| j. Special Education  | Unrestricted | 26,000                     |
| k. Curriculum   | Unrestricted | 1,000                      |
| l. Student Personnel Services   | Unrestricted | 15,000                     |
| m. Extended School Year Services for Disabled Students (#101)   | Unrestricted | 800                        |
| n. Interpretation and Translation Services (#237)   | Unrestricted | <u>500</u>                 |
|   |              | 46,050                     |
|   |              | 105,870                    |
| <br>  |              |                            |
| <b>Postage</b>  |              |                            |
| Postage expenses for schools and school projects.   |              |                            |
| a. Elementary, Middle, High Schools   | Unrestricted | 6,500                      |
| b. Carroll Springs School   | Unrestricted | 450                        |
| c. Extended School Year Services for Disabled Students (#101)   | Unrestricted | <u>100</u>                 |
|   |              | 7,050                      |
| <br>  |              |                            |
| <b>Dues</b>   |              |                            |
| Membership in professional organizations.   |              |                            |
| a. Carroll Springs School   | Unrestricted | 100                        |
| b. A & S Professional Development (#019)  | Unrestricted | <u>800</u>                 |
|   |              | 900                        |
| <br>  |              |                            |
| <b>Subscriptions</b>  |              |                            |
| Subscriptions to newspapers, magazines and other publications for classrooms, professional libraries and media centers.                             |              |                            |
| a. Schools  | Unrestricted | 920                        |
| b. Carroll Springs School   | Unrestricted | <u>900</u>                 |
|   |              | 1,820                      |

**SPECIAL EDUCATION**

**APPROVED  
BUDGET**

**OTHER CHARGES - continued**

**Conferences & Trainings**

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

|  |              |       |  |
|--|--------------|-------|--|
| a. IDEA: Part B: Discretionary (#078)      | Restricted   | 6,000 |  |
| b. IDEA: Part B: Discretionary: PFS (#080) | Restricted   | 1,000 |  |
| c. Gateway School                          | Unrestricted | 200   |  |
| d. A & S Professional Development (#019)   | Unrestricted | 2,500 |  |

9,700

**Admission Fees**

To cover admission fees for special education students.

|            |              |  |       |
|------------|--------------|--|-------|
| a. Schools | Unrestricted |  | 1,000 |
|------------|--------------|--|-------|

**Miscellaneous - Other Charges**

|  |            |                |  |
|--|------------|----------------|--|
| a. Various Grant Carryovers (#800)           | Restricted | 800,000        |  |
| b. CCPS Educational Foundation Grants (#804) | Restricted | 3,000          |  |
| c. New Grants (#805)                         | Restricted | <u>269,103</u> |  |

1,072,103

**TOTAL OTHER CHARGES**

**1,198,443**

**EQUIPMENT ADDITIONAL**

**Classroom Furniture & Equipment**

|  |            |  |               |
|--|------------|--|---------------|
| a. IDEA: Part B: State Pass-through (#010) | Restricted |  | <u>20,000</u> |
|--|------------|--|---------------|

**TOTAL EQUIPMENT ADDITIONAL**

**20,000**

**TRANSFERS**

**Other Transfers MD L.E.A.'s**

Payments to other Sate 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>3,900,000</u> |  |

7,650,000

**TOTAL TRANSFERS**

**7,698,000**

**TOTAL SPECIAL EDUCATION**

**\$36,808,449**

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# Carroll County Public Schools

Westminster, Maryland 21157

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## Textbooks and Instructional Supplies

### Category 16

Textbooks and instructional supplies includes all materials used in the support of instruction. Additionally, the category includes all library books/media supplies and other instructional books, periodicals and supplies.

| <b>Unrestricted Fund Summary</b>   | <b>Actual<br/>10-11</b> | <b>Approved<br/>11-12</b> | <b>Approved<br/>12-13</b> | <b>Approved<br/>Increase/<br/>(Decrease)</b> | <b>%<br/>Change</b> |
|--|-------------------------|---------------------------|---------------------------|--|---------------------|
| <b>16 Textbooks &amp; Instructional Supplies</b><br>3 Supplies/Materials | \$4,110,746             | \$7,402,544               | \$7,399,462               | (\$3,082)                                    | -0.04%              |
| <b>Restricted Fund Summary</b>   |                         |                           |                           |  |                     |
| <b>16 Textbooks &amp; Instructional Supplies</b><br>3 Supplies/Materials | \$3,608,528             | \$788,630                 | \$1,236,485               | \$447,855                                    | 56.79%              |

**Category 16 - Textbooks & Instructional Supplies**  
**Changes - FY 2013**

**Non-Restricted Budget Changes**

1. Changes to supplies and materials, primarily at schools \$ (3,082)

**Total Non-Restricted Decrease - Category 16- Textbooks & Instructional Supplies** **(3,082)**

**Restricted Budget Net Increase - Category 16- Textbooks & Instructional Supplies** **447,855**

**TOTAL INCREASE - Category 16- Textbooks & Instructional Supplies** **\$ 444,773**

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

| Object/Sub-Object                                       | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|---|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>TEXTBOOKS &amp; INSTRUCTIONAL SUPPLIES</b>           |                                   |                               |                               |                               |
| 3 Supplies and Materials                                |                                   |                               |                               |                               |
| Office Supplies   | \$1,351                           | \$0                           | \$1,000                       | 1000                          |
| Clothing & Footwear                                     | 3,999                             | 21,975                        | 21,350                        | 21,350                        |
| Books & Periodicals                                     | 22,997                            | 32,842                        | 33,101                        | 33,101                        |
| Health Room Supplies                                    | 1,968                             | 2,500                         | 2,500                         | 2,500                         |
| Food  | 30,051                            | 58,868                        | 59,818                        | 59,018                        |
| Textbooks   | 72,070                            | 1,252,129                     | 1,252,129                     | 1,252,129                     |
| Library Media   | 502,024                           | 519,693                       | 513,887                       | 513,887                       |
| General Supplies  | 3,036,359                         | 3,617,534                     | 3,630,770                     | 3,631,570                     |
| Library Media Supplies                                  | 100,230                           | 101,412                       | 96,774                        | 96,774                        |
| Computer Equipment < \$5,000                            | 224,259                           | 1,730,911                     | 1,729,360                     | 1,729,360                     |
| Sensitive Items Non - I.T.                              | 100,369                           | 54,300                        | 52,193                        | 52,193                        |
| Other Supplies & Materials                              | 15,069                            | 10,380                        | 6,580                         | 6,580                         |
| <b>Object Total</b>                                     | <u>4,110,746</u>                  | <u>7,402,544</u>              | <u>7,399,462</u>              | <u>7,399,462</u>              |
| <br><b>TOTAL TEXTBOOKS &amp; INSTRUCTIONAL SUPPLIES</b> | <br>\$4,110,746                   | <br>\$7,402,544               | <br>\$7,399,462               | <br>\$7,399,462               |





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

| Object/Sub-Object | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|-------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
|-------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|

**TEXTBOOKS & INSTRUCTIONAL SUPPLIES**

|   |                  |                |                |                  |
|---|------------------|----------------|----------------|------------------|
| 3 Supplies and Materials                            |                  |                |                |                  |
| Clothing & Footwear                                 | \$2,022          | \$2,500        | \$450          | 450              |
| Books & Periodicals                                 | 2,817            | 6,240          | 6,000          | 6,000            |
| Food  | 20,907           | 15,633         | 6,100          | 6,100            |
| Textbooks   | 1,041,804        | 12,090         | 26,645         | 26,645           |
| Library Media                                       | 545              | 0              | 0              | 0                |
| General Supplies                                    | 530,318          | 634,342        | 578,014        | 844,598          |
| Computer Equipment < \$5,000                        | 1,911,186        | 75,000         | 344,267        | 344,267          |
| Sensitive Items Non-I.T.                            | 88,444           | 35,000         | 3,000          | 3,000            |
| Other Supplies & Materials                          | <u>10,485</u>    | <u>7,825</u>   | <u>5,425</u>   | <u>5,425</u>     |
| <b>Object Total</b>                                 | <u>3,608,528</u> | <u>788,630</u> | <u>969,901</u> | <u>1,236,485</u> |
| <br>  |                  |                |                |                  |
| <b>TOTAL TEXTBOOKS &amp; INSTRUCTIONAL SUPPLIES</b> | \$3,608,528      | \$788,630      | \$969,901      | \$1,236,485      |



**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.

|   |              |               | <b>APPROVED<br/>BUDGET</b> |
|---|--------------|---------------|----------------------------|
| <b>SUPPLIES AND MATERIALS</b>   |              |               |                            |
| <b>Office Supplies</b>  |              |               |                            |
| a. Interpretation and Translation Services (#237)   | Unrestricted |               | 1,000                      |
| <b>Clothing and Footwear</b>  |              |               |                            |
| To cover cost of boots, rainwear, and winter clothing for students (on loan) at Outdoor School. |              |               |                            |
| a. Academy of Finance (#329)  | Restricted   | 450           |                            |
| b. High School  | Unrestricted | 550           |                            |
| c. Outdoor School (#016)  | Unrestricted | 800           |                            |
| d. High School Academic Competition (#147)  | Unrestricted | 1,500         |                            |
| e. Student Body Activities  | Unrestricted | 4,000         |                            |
| f. Fine Arts  | Unrestricted | <u>14,500</u> |                            |
|   |              |               | 21,800                     |
| <b>Books and Periodicals</b>  |              |               |                            |
| Purchase of books and periodicals for instructional use.  |              |               |                            |
| a. NCLBA Title II-A: Teacher Quality (#032)   | Restricted   | 6,000         |                            |
| b. Schools  | Unrestricted | 13,475        |                            |
| c. Student Services - Guidance  | Unrestricted | 6,354         |                            |
| d. Student Services - Psychological Testing   | Unrestricted | 665           |                            |
| e. Perkins Title I-C: Program Improvement (#029)  | Unrestricted | 4,807         |                            |
| f. Pre-Kindergarten (#056)  | Unrestricted | 500           |                            |
| g. Limited English Proficient (#238)  | Unrestricted | 2,000         |                            |
| h. Local Intervention Initiatives - Targeted Poverty (#323-325)                                 | Unrestricted | 500           |                            |
| i. Multicultural Curriculum Development (#345)  | Unrestricted | <u>4,800</u>  |                            |
|   |              |               | 39,101                     |
| <b>Health Room Supplies</b>   |              |               |                            |
| a. High School  | Unrestricted |               | 2,500                      |

**TEXTBOOKS AND INSTRUCTIONAL SUPPLIES**

**APPROVED  
BUDGET**

**SUPPLIES AND MATERIALS - continued**

**Food**

|   |              |              |               |
|---|--------------|--------------|---------------|
| a. NCLBA Title II-A: Teacher Quality (#032)                     | Restricted   | 2,000        |               |
| b. Judith P. Hoyer Early Learning Center (#046)                 | Restricted   | 2,000        |               |
| c. Continuing Education Fair (#166)                             | Restricted   | 300          |               |
| d. Community & Family Literacy (#179)                           | Restricted   | 500          |               |
| e. NCLBA Title III-A: English Language Acquisition (#228)       | Restricted   | <u>1,300</u> | 6,100         |
|   |              |              |               |
| f. Schools  | Unrestricted | 6,050        |               |
| g. School/Community/Family Partnership                          | Unrestricted | 970          |               |
| h. Perkins Title I-C: Program Improvement (#029)                | Unrestricted | 4,560        |               |
| i. Families Learning Together (#031)                            | Unrestricted | 540          |               |
| j. Pre-Kindergarten (#056)                                      | Unrestricted | 34,920       |               |
| k. Carroll County Student Government Association (#098)         | Unrestricted | 459          |               |
| l. Middle School Reading and Mathematics Intervention (#119)    | Unrestricted | 5,950        |               |
| m. Distance Learning (#136)                                     | Unrestricted | 500          |               |
| n. Limited English Proficient (#238)                            | Unrestricted | 2,600        |               |
| o. Families Learning Together (#259)                            | Unrestricted | 300          |               |
| p. Local Intervention Initiatives - Targeted Poverty (#323-325) | Unrestricted | 1,019        |               |
| q. Multicultural Curriculum Development (#345)                  | Unrestricted | 600          |               |
| r. Even Start Type Program (#378)                               | Unrestricted | <u>550</u>   |               |
|   |              |              | <u>59,018</u> |

65,118

**Textbooks**

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

|  |              |               |                  |
|--|--------------|---------------|------------------|
| a. Perkins Title I-C: Program Improvement (#029) | Restricted   | 14,555        |                  |
| b. Fine Arts Initiatives (#205)                  | Restricted   | <u>12,090</u> | 26,645           |
|  |              |               |                  |
| c. Curriculum / System-Wide                      | Unrestricted | 1,236,112     |                  |
| d. Perkins Title I-C: Program Improvement (#029) | Unrestricted | 1,017         |                  |
| e. Career Technology Education - Match (#429)    | Unrestricted | <u>15,000</u> |                  |
|  |              |               | <u>1,252,129</u> |

1,278,774

**Library Media**

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

|                                   |              |            |  |
|-----------------------------------|--------------|------------|--|
| a. Schools                        | Unrestricted | 337,288    |  |
| b. Resource Centers / System-Wide | Unrestricted | 176,089    |  |
| c. Outdoor School (#016)          | Unrestricted | <u>510</u> |  |

513,887

**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. Perkins Title I-C: Program Improvement (#029)        | Restricted | 9,743          |
| b. NCLBA Title II-A: Teacher Quality (#032)             | Restricted | 5,000          |
| c. Judith P. Hoyer Early Learning Center (#046)         | Restricted | 1,500          |
| d. Maryland Model for School Readiness (State) (#112)   | Restricted | 412            |
| e. CTE Reserve Fund Project (#129)                      | Restricted | 20,000         |
| f. Continuing Education Fair (#166)                     | Restricted | 300            |
| g. Summer Enrichment Program (#167)                     | Restricted | 2,000          |
| h. Outdoor School Donations (#174)                      | Restricted | 500            |
| i. Community & Family Literacy (#179)                   | Restricted | 500            |
| j. Fine Arts Initiatives (#205)                         | Restricted | 7,947          |
| k. Summer School - High School (#221)                   | Restricted | 25             |
| l. NCLBA Title III: English Language Acquisition (#228) | Restricted | 10,000         |
| m. Parents As Teachers (PAT) - Judy Center (#336)       | Restricted | 4,603          |
| n. RTTT: Y3 Curriculum Revenue (#708)                   | Restricted | 290            |
| o. RTTT: Y3 Elementary Mathematics Institute (#713)     | Restricted | 194            |
| p. Race to the Top (#771)                               | Restricted | 3,100          |
| p. Various Grants Carryover (#800)                      | Restricted | 240,000        |
| q. Other Environmental Grants (#801)                    | Restricted | 21,000         |
| r. Other School Grants (#802)                           | Restricted | 12,000         |
| s. Other MD Incentive Grants (#803)                     | Restricted | 17,000         |
| t. CCPS Educational Foundation Grants (#804)            | Restricted | 50,000         |
| u. New Grants (#805)                                    | Restricted | <u>438,484</u> |

844,598

|   |              |              |
|---|--------------|--------------|
| v. Schools  | Unrestricted | 2,916,764    |
| w. Assistant Superintendent - Instruction         | Unrestricted | 4,000        |
| x. Director of High Schools                       | Unrestricted | 7,500        |
| y. Director of Middle Schools                     | Unrestricted | 7,700        |
| z. Guidance / System-Wide                         | Unrestricted | 25,000       |
| aa. Gateway School                                | Unrestricted | 30,700       |
| bb. Technology Services                           | Unrestricted | 5,000        |
| cc. Student Services - Psychological Testing      | Unrestricted | 22,496       |
| dd. Student Body Activities - Schools             | Unrestricted | 55,000       |
| ee. Fine Arts                                     | Unrestricted | 12,500       |
| ff. Curriculum                                    | Unrestricted | 4,950        |
| gg. School/Community/Family Partnership           | Unrestricted | 11,480       |
| hh. Outdoor School (#016)                         | Unrestricted | 10,585       |
| ii. Serve America Sub-Grant (#024)                | Unrestricted | 3,300        |
| jj. MESA (#025)                                   | Unrestricted | 4,800        |
| kk. Perkins Title I-C: Program Improvement (#029) | Unrestricted | 339,865      |
| ll. Families Learning Together (#031)             | Unrestricted | 3,927        |
| mm. Summer School - High (#033)                   | Unrestricted | 157          |
| nn. Teacher Development (#055)                    | Unrestricted | 2,000        |
| oo. Student Support Center (#081)                 | Unrestricted | <u>2,117</u> |
| Subtotal  |              | 3,469,841    |

**TEXTBOOKS AND INSTRUCTIONAL SUPPLIES**

**APPROVED  
BUDGET**

**SUPPLIES AND MATERIALS - continued**

**General Supplies - continued**

|   |              |               |  |
|---|--------------|---------------|--|
| pp. Local Intervention Programs - Compensatory Education (#096) | Unrestricted | 0             |  |
| qq. Environmental Education Projects (#116)                     | Unrestricted | 4,000         |  |
| rr. Middle School Reading and Mathematics Intervention (#119)   | Unrestricted | 17,641        |  |
| ss. Distance Learning (#136)                                    | Unrestricted | 500           |  |
| tt. High School Academic Competition (#147)                     | Unrestricted | 2,500         |  |
| uu. Summer School - Middle (#223)                               | Unrestricted | 15,433        |  |
| vv. Limited English Proficient (#238)                           | Unrestricted | 20,130        |  |
| ww. Families Learning Together (#259)                           | Unrestricted | 4,067         |  |
| xx. Local Intervention Initiatives - Targeted Poverty (#325)    | Unrestricted | 15,064        |  |
| yy. Even Start Type Program (#378)                              | Unrestricted | 4,060         |  |
| zz. Career Technology Education - Match (#429)                  | Unrestricted | <u>78,334</u> |  |
| Subtotal  |              | 161,729       |  |

3,631,570

4,476,168

**Library Media Supplies**

Purchase of filmstrips, transparencies, film for schools.

|            |              |            |  |
|------------|--------------|------------|--|
| a. Schools | Unrestricted | 96,574     |  |
| b. Gateway | Unrestricted | <u>200</u> |  |

96,774

**Computer Equipment < \$5,000**

|  |              |                |                  |
|--|--------------|----------------|------------------|
| a. Perkins Title I-C: Program Improvement (#029) | Restricted   | 81,267         |                  |
| b. RTTT:Y3 Computing Devices (#718)              | Restricted   | <u>263,000</u> |                  |
|  |              |                | 344,267          |
| c. Schools                                       | Unrestricted | 21,860         |                  |
| d. Technology Services                           | Unrestricted | 1,625,000      |                  |
| e. Perkins Title I-C: Program Improvement (#029) | Unrestricted | 7,500          |                  |
| f. Career Technology Education - Match (#429)    | Unrestricted | <u>75,000</u>  |                  |
|  |              |                | <u>1,729,360</u> |

2,073,627

**Sensitive Items Non-I.T.**

|  |              |               |  |
|--|--------------|---------------|--|
| a. Perkins Title I-C: Program Improvement (#029) | Restricted   | 3,000         |  |
| b. Schools                                       | Unrestricted | 9,693         |  |
| c. Career Technology Education - Match (#429)    | Unrestricted | 15,000        |  |
| d. Perkins Title I-C: Program Improvement (#029) | Unrestricted | 7,500         |  |
| e. Career Technology Education - Match (#429)    | Unrestricted | <u>20,000</u> |  |

55,193

**Other Supplies & Materials**

|  |              |            |       |
|--|--------------|------------|-------|
| a. Carroll County Student Government Association (#098)        | Restricted   | 4,525      |       |
| b. Continuing Education Fair (#166)                            | Restricted   | <u>900</u> |       |
|  |              |            | 5,425 |
| c. Schools   | Unrestricted | 3,300      |       |
| d. Student Body Activities                                     | Unrestricted | 1,400      |       |
| 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> |       |

6,580

12,005

**TOTAL TEXTBOOKS AND INSTRUCTIONAL SUPPLIES**

**\$8,635,947**

# 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

| <b>Unrestricted Fund Summary</b>    | <b>Actual<br/>10-11</b> | <b>Approved<br/>11-12</b> | <b>Approved<br/>12-13</b> | <b>Approved<br/>Increase/<br/>(Decrease)</b> | <b>%<br/>Change</b> |
|-------------------------------------|-------------------------|---------------------------|---------------------------|--|---------------------|
| <b>17 Other Instructional Costs</b> |                         |                           |                           |  |                     |
| 2 Contracted Services               | \$984,782               | \$955,500                 | \$1,034,236               | \$78,736                                     | 8.24%               |
| 4 Other Charges                     | \$418,997               | \$481,810                 | \$475,335                 | (\$6,475)                                    | -1.34%              |
| 5 Land, Bldg, Equip Additional      | \$62,154                | \$250,400                 | \$75,500                  | (\$174,900)                                  | -69.85%             |
| 6 Land, Bldg, Equip Replacement     | \$57,007                | \$30,000                  | \$30,000                  | \$0  | 0.00%               |
| 9 Transfers                         | \$22,729                | \$445,000                 | \$427,000                 | (\$18,000)                                   | -4.04%              |
|                                     | <b>\$1,545,669</b>      | <b>\$2,162,710</b>        | <b>\$2,042,071</b>        | <b>(\$120,639)</b>                           | <b>-5.58%</b>       |
| <b>Restricted Fund Summary</b>      |                         |                           |                           |  |                     |
| <b>17 Other Instructional Costs</b> |                         |                           |                           |  |                     |
| 2 Contracted Services               | \$336,391               | \$286,248                 | \$358,429                 | \$72,181                                     | 25.22%              |
| 4 Other Charges                     | \$68,952                | \$492,120                 | \$536,409                 | \$44,289                                     | 9.00%               |
| 5 Land, Bldg, Equip Additional      | \$0                     | \$20,000                  | \$44,814                  | \$24,814                                     | 124.07%             |
| 6 Land, Bldg, Equip Replacement     | \$24,395                | \$20,000                  | \$0                       | (\$20,000)                                   | -100.00%            |
| 9 Transfers                         | \$48,454                | \$45,222                  | \$38,300                  | (\$6,922)                                    | -15.31%             |
|                                     | <b>\$478,192</b>        | <b>\$863,590</b>          | <b>\$977,952</b>          | <b>\$114,362</b>                             | <b>13.24%</b>       |

## Category 17- Other Instructional Costs Changes - FY 2013

### Non-Restricted Budget Changes

|   |    |                  |
|---|----|------------------|
| 1. Decreases for one-time equipment purchases for career and technology education                 | \$ | (166,000)        |
| 2. Decreases in classroom furniture and equipment at schools                                      |    | (8,900)          |
| 3. Changes in other charges including mileage, dues, subscriptions, and conferences and trainings |    | (6,875)          |
| 4. Changes in contracted services including printing and other                                    |    | 4,315            |
| 5. Increase in game officials   |    | 13,000           |
| 6. Increase in rental of business machines at schools   |    | <u>43,821</u>    |
| <b>Total Non-Restricted Decrease - Category 17- Other Instructional Costs</b>                     |    | <b>(120,639)</b> |

|  |  |                       |
|--|--|-----------------------|
| <b>Restricted Budget Net Increase - Category 17- Other Instructional Costs</b> |  | <b><u>114,362</u></b> |
|--|--|-----------------------|

|  |           |                |
|--|-----------|----------------|
| <b>TOTAL DECREASE - Category 17- Other Instructional Costs</b> | <b>\$</b> | <b>(6,277)</b> |
|--|-----------|----------------|



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

| Object/Sub-Object                      | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|--|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>OTHER INSTRUCTIONAL COSTS</b>       |                                   |                               |                               |                               |
| 2 Contracted Services                  |                                   |                               |                               |                               |
| Maintenance & Repair of Equipment      | \$4,514                           | \$0                           | \$0                           | \$0                           |
| Printing & Binding                     | 23,791                            | 37,842                        | 29,947                        | 29,947                        |
| Rental of Business Machines            | 349,146                           | 359,766                       | 403,587                       | 403,587                       |
| Consultants                            | 36,595                            | 27,500                        | 27,500                        | 27,500                        |
| Laundry & Cleaning                     | 40,053                            | 35,000                        | 35,000                        | 35,000                        |
| Test Scoring                           | 4,352                             | 2,300                         | 2,300                         | 2,300                         |
| Game Officials                         | 233,128                           | 233,600                       | 246,600                       | 246,600                       |
| Outdoor School Meals                   | 26,781                            | 28,000                        | 28,000                        | 28,000                        |
| Other Contracted Services              | 266,422                           | 231,492                       | 243,702                       | 261,302                       |
| <b>Object Total</b>                    | <u>984,782</u>                    | <u>955,500</u>                | <u>1,016,636</u>              | <u>1,034,236</u>              |
| 4 Other Charges                        |                                   |                               |                               |                               |
| Local Mileage Reimbursement            | 100,762                           | 155,243                       | 156,403                       | 156,803                       |
| License Fees                           | 115,720                           | 102,500                       | 102,500                       | 102,500                       |
| Postage                                | 425                               | 74                            | 74                            | 74                            |
| Dues                                   | 8,184                             | 7,840                         | 9,230                         | 9,230                         |
| Subscriptions                          | 103,635                           | 108,542                       | 106,282                       | 106,282                       |
| Conferences & Trainings                | 50,341                            | 87,471                        | 88,946                        | 88,946                        |
| Admissions/Entrance Fees               | 18,012                            | 9,700                         | 9,700                         | 9,700                         |
| Donations/Memorials                    | 59                                | 0                             | 0                             | 0                             |
| Miscellaneous - Other Charges          | 21,859                            | 10,440                        | 1,800                         | 1,800                         |
| <b>Object Total</b>                    | <u>418,997</u>                    | <u>481,810</u>                | <u>474,935</u>                | <u>475,335</u>                |
| 5 Equipment Additional                 |                                   |                               |                               |                               |
| Machinery                              | 0                                 | 166,000                       | 0                             | 0                             |
| Classroom Furniture & Equipment        | 56,654                            | 84,400                        | 75,500                        | 75,500                        |
| Relocatable Classrooms                 | 5,500                             | 0                             | 0                             | 0                             |
| <b>Object Total</b>                    | <u>62,154</u>                     | <u>250,400</u>                | <u>75,500</u>                 | <u>75,500</u>                 |
| 6 Equipment Replacement                |                                   |                               |                               |                               |
| Classroom Furniture & Equipment        | 57,007                            | 30,000                        | 30,000                        | 30,000                        |
| <b>Object Total</b>                    | <u>57,007</u>                     | <u>30,000</u>                 | <u>30,000</u>                 | <u>30,000</u>                 |
| 9 Transfers                            |                                   |                               |                               |                               |
| Out-Going Transfers to Other MD LEA's  | 22,729                            | 45,000                        | 45,000                        | 45,000                        |
| Other Out-Going Transfers              | 0                                 | 400,000                       | 400,000                       | 382,000                       |
| <b>Object Total</b>                    | <u>22,729</u>                     | <u>445,000</u>                | <u>445,000</u>                | <u>427,000</u>                |
| <b>TOTAL OTHER INSTRUCTIONAL COSTS</b> | <b>\$1,545,669</b>                | <b>\$2,162,710</b>            | <b>\$2,042,071</b>            | <b>\$2,042,071</b>            |



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

| Object/Sub-Object                      | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|--|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>OTHER INSTRUCTIONAL COSTS</b>       |                                   |                               |                               |                               |
| 2 Contracted Services                  |                                   |                               |                               |                               |
| Maintenance & Repair of Vehicles       | \$1,633                           | \$0                           | \$0                           | \$0                           |
| Printing & Binding                     | 616                               | 0                             | 0                             | \$0                           |
| Rental of Business Machines            | 400                               | 0                             | 1,716                         | 1,716                         |
| Consultants                            | 113,084                           | 29,950                        | 115,500                       | 115,500                       |
| Laundry & Cleaning                     | 7,081                             | 0                             | 0                             | 0                             |
| Outdoor School Meals                   | 113,159                           | 132,000                       | 132,000                       | 132,000                       |
| Other Contracted Services              | <u>100,418</u>                    | <u>124,298</u>                | <u>109,213</u>                | <u>109,213</u>                |
| <b>Object Total</b>                    | <b>336,391</b>                    | <b>286,248</b>                | <b>358,429</b>                | <b>358,429</b>                |
| 4 Other Charges                        |                                   |                               |                               |                               |
| Local Mileage Reimbursement            | 9,356                             | 10,328                        | 10,672                        | 10,672                        |
| License Fees                           | 50                                | 0                             | 0                             | 0                             |
| Dues                                   | 385                               | 1,055                         | 1,450                         | 1,450                         |
| Subscriptions                          | 1,835                             | 0                             | 500                           | 500                           |
| Conferences & Trainings                | 42,773                            | 63,517                        | 76,387                        | 76,387                        |
| Admissions/Entrance Fees               | 11,246                            | 2,770                         | 37,500                        | 37,500                        |
| Donations/Memorials                    | 411                               | 0                             | 0                             | 0                             |
| Miscellaneous - Other Charges          | <u>2,895</u>                      | <u>414,450</u>                | <u>409,900</u>                | <u>409,900</u>                |
| <b>Object Total</b>                    | <b>68,951</b>                     | <b>492,120</b>                | <b>536,409</b>                | <b>536,409</b>                |
| 5 Equipment Additional                 |                                   |                               |                               |                               |
| Classroom Furniture & Equipment        | <u>0</u>                          | <u>20,000</u>                 | <u>44,814</u>                 | <u>44,814</u>                 |
| <b>Object Total</b>                    | <b>0</b>                          | <b>20,000</b>                 | <b>44,814</b>                 | <b>44,814</b>                 |
| 6 Equipment Replacement                |                                   |                               |                               |                               |
| Classroom Furniture & Equipment        | <u>24,395</u>                     | <u>20,000</u>                 | <u>0</u>                      | <u>0</u>                      |
| <b>Object Total</b>                    | <b>24,395</b>                     | <b>20,000</b>                 | <b>0</b>                      | <b>0</b>                      |
| 9 Transfers                            |                                   |                               |                               |                               |
| Other Out-Going Transfers              | <u>48,454</u>                     | <u>45,222</u>                 | <u>38,300</u>                 | <u>38,300</u>                 |
| <b>Object Total</b>                    | <b>48,454</b>                     | <b>45,222</b>                 | <b>38,300</b>                 | <b>38,300</b>                 |
| <b>TOTAL OTHER INSTRUCTIONAL COSTS</b> | <b>\$478,192</b>                  | <b>\$863,590</b>              | <b>\$977,952</b>              | <b>\$977,952</b>              |



**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.

|  |              |              | <b>APPROVED<br/>BUDGET</b> |
|--|--------------|--------------|----------------------------|
| <b>CONTRACTED SERVICES</b>   |              |              |                            |
| <b>Printing and Binding</b>  |              |              |                            |
| Most of the duplicating work is done in the schools or in the Central Office Print Room, but some special work is contracted with local printers. This is for report cards, high school brochures, certificate programs, revised elementary and middle school activities of studies, and parent permission forms for student activities. |              |              |                            |
| a. Schools   | Unrestricted | 13,655       |                            |
| b. Director of High Schools  | Unrestricted | 10,192       |                            |
| c. Student Body Activities   | Unrestricted | 1,000        |                            |
| d. Curriculum  | Unrestricted | 1,350        |                            |
| e. School/Community/Family Partnership   | Unrestricted | 2,000        |                            |
| f. Perkins Title I-C: Program Improvement (#029)   | Unrestricted | <u>1,750</u> |                            |
|  |              |              | 29,947                     |
| <b>Rental of Business Machines</b>   |              |              |                            |
| 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. Judith P. Hoyer Early Learning Center (#046)  | Restricted   | 1,716        |                            |
| b. Schools   | Unrestricted | 360,991      |                            |
| c. Student Services  | Unrestricted | 2,000        |                            |
| d. Media/Resource Center   | Unrestricted | 2,712        |                            |
| e. School/Community/Family Partnership   | Unrestricted | 6,204        |                            |
| f. Outdoor School (#016)   | Unrestricted | 750          |                            |
| g. Perkins Title I-C: Program Improvement (#029)   | Unrestricted | 26,600       |                            |
| h. Student Support Center (#081)   | Unrestricted | 3,080        |                            |
| i. PRIDE - Elementary (#118)   | Unrestricted | 1,100        |                            |
| j. Families Learning Together (#259)   | Unrestricted | <u>150</u>   |                            |
|  |              |              | 405,303                    |
| <b>Consultants</b>   |              |              |                            |
| 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-A: Targeted Assistance (#021)   | Restricted   | 90,000       |                            |
| b. NCLBA Title II-A: Teacher Quality (#032)  | Restricted   | 16,000       |                            |
| c. NCLBA Title III: English Language Acquisition (#228)  | Restricted   | <u>9,500</u> |                            |
|  |              |              | 115,500                    |
| d. Fine Arts   | Unrestricted | 9,000        |                            |
| e. Minority Achievement/Intervention Programs  | Unrestricted | 2,500        |                            |
| f. Local Intervention Programs - Compensatory Education (#096)   | Unrestricted | 3,000        |                            |
| g. Multicultural Curriculum Development (#345)   | Unrestricted | 12,500       |                            |
| h. Career Technology Education - Match (#429)  | Unrestricted | <u>500</u>   |                            |
|  |              |              | 143,000                    |

**OTHER INSTRUCTIONAL COSTS**

**APPROVED  
BUDGET**

**CONTRACTED SERVICES - continued**

**Laundry and Cleaning**

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

|                         |              |  |        |
|-------------------------|--------------|--|--------|
| Student Body Activities | Unrestricted |  | 35,000 |
|-------------------------|--------------|--|--------|

**Test Scoring**

|  |              |  |       |
|--|--------------|--|-------|
| a. Local Intervention Programs - Compensatory Education (#096) | Unrestricted |  | 2,300 |
|--|--------------|--|-------|

**Game Officials**

To cover the cost of officials for various student sports.

|                         |              |  |         |
|-------------------------|--------------|--|---------|
| Student Body Activities | Unrestricted |  | 246,600 |
|-------------------------|--------------|--|---------|

**Outdoor School Meals**

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

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

**Other Contracted Services**

|   |            |              |         |
|---|------------|--------------|---------|
| a. NCLBA Title I-A: Targeted Assistance (#021)        | Restricted | 30,500       |         |
| b. NCLBA Title II-A: Teacher Quality (#032)           | Restricted | 2,400        |         |
| c. Judith P. Hoyer Early Learning Center (#046)       | Restricted | 53,318       |         |
| d. Maryland Model for School Readiness (State) (#112) | Restricted | 18,495       |         |
| e. Continuing Education Fair (#166)                   | Restricted | <u>4,500</u> |         |
|   |            |              | 109,213 |

|   |              |              |  |
|---|--------------|--------------|--|
| f. Director of High Schools                                     | Unrestricted | 30,000       |  |
| g. Gateway School   | Unrestricted | 25,000       |  |
| h. Student Body Activities                                      | Unrestricted | 90,700       |  |
| i. Fine Arts  | Unrestricted | 3,060        |  |
| j. Curriculum   | Unrestricted | 12,500       |  |
| k. Student Personnel Services/ All Levels                       | Unrestricted | 2,500        |  |
| l. Perkins Title I-C: Program Improvement (#029)                | Unrestricted | 46,500       |  |
| m. Teacher Development (#055)                                   | Unrestricted | 4,000        |  |
| n. ADA Accommodations (#090)                                    | Unrestricted | 24,000       |  |
| o. Middle School Reading and Mathematics Intervention (#119)    | Unrestricted | 700          |  |
| p. Limited English Proficient (#238)                            | Unrestricted | 4,000        |  |
| q. Local Intervention Initiatives - Targeted Poverty (#323-325) | Unrestricted | 1,000        |  |
| r. Multicultural Curriculum Development (#345)                  | Unrestricted | 14,142       |  |
| s. Even Start Type Program (#378)                               | Unrestricted | 1,200        |  |
| t. Career Technology Education - Match (#429)                   | Unrestricted | <u>2,000</u> |  |

**TOTAL CONTRACTED SERVICES**

|  |                |                  |
|--|----------------|------------------|
|  | <u>261,302</u> | <u>370,515</u>   |
|  |                | <b>1,392,665</b> |

**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-A: Targeted Assistance (#021)          | Restricted   | 500          |         |
| b. NCLBA Title II-A: Teacher Quality (#032)             | Restricted   | 4,500        |         |
| c. Judith P. Hoyer Early Learning Center (#046)         | Restricted   | 2,000        |         |
| d. Parents As Teachers (PAT) - Judy Center (#336)       | Restricted   | <u>3,672</u> | 10,672  |
|   |              |              |         |
| e. Schools  | Unrestricted | 6,860        |         |
| f. Curriculum   | Unrestricted | 28,000       |         |
| g. Student Services - Guidance                          | Unrestricted | 10,000       |         |
| h. Student Services - Psychological Testing             | Unrestricted | 19,000       |         |
| i. School/Community/Family Partnership                  | Unrestricted | 5,425        |         |
| j. Staff Development                                    | Unrestricted | 5,500        |         |
| k. Outdoor School (#016)                                | Unrestricted | 2,000        |         |
| l. Serve America Sub-Grant (#024)                       | Unrestricted | 163          |         |
| m. MESA (#025)  | Unrestricted | 600          |         |
| n. Perkins Title I-C: Program Improvement (#029)        | Unrestricted | 15,450       |         |
| o. Families Learning Together (#031)                    | Unrestricted | 810          |         |
| p. Pre-Kindergarten (#056)                              | Unrestricted | 500          |         |
| q. Carroll County Student Government Association (#098) | Unrestricted | 275          |         |
| r. Home and Hospital Teaching (#113)                    | Unrestricted | 30,000       |         |
| s. Interpretation and Translation Services (#237)       | Unrestricted | 1,500        |         |
| t. Limited English Proficient (#238)                    | Unrestricted | 20,000       |         |
| u. Families Learning Together (#259)                    | Unrestricted | 1,720        |         |
| v. Transitions Project (#361)                           | Unrestricted | 1,000        |         |
| w. Even Start Type Program (#378)                       | Unrestricted | 7,500        |         |
| x. Career Technology Education - Match (#429)           | Unrestricted | <u>500</u>   | 167,475 |

**License Fees**

|   |              |              |         |
|---|--------------|--------------|---------|
| a. Technology Services                        | Unrestricted | 100,000      |         |
| b. Career Technology Education - Match (#429) | Unrestricted | <u>2,500</u> | 102,500 |

**Postage**

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

**Dues**

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

|   |              |            |        |
|---|--------------|------------|--------|
| a. NCLBA Title I-A: Targeted Assistance (#021)          | Restricted   | 1,450      |        |
|   |              |            |        |
| b. Schools  | Unrestricted | 4,946      |        |
| c. Student Services - Guidance                          | Unrestricted | 2,000      |        |
| d. Staff Development                                    | Unrestricted | 500        |        |
| e. Perkins Title I-C: Program Improvement (#029)        | Unrestricted | 1,600      |        |
| f. Carroll County Student Government Association (#098) | Unrestricted | <u>184</u> | 10,680 |

**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. NCLBA Title I-A: Targeted Assistance (#021)    | Restricted   | 500        |         |
| b. Schools  | Unrestricted | 89,490     |         |
| c. Student Services - Guidance                    | Unrestricted | 3,121      |         |
| d. Student Services - Psychological Testing       | Unrestricted | 202        |         |
| e. School/Community/Family Partnership            | Unrestricted | 525        |         |
| f. Outdoor School (#016)                          | Unrestricted | 350        |         |
| g. Perkins Title I-C: Program Improvement (#029)  | Unrestricted | 3,330      |         |
| h. Families Learning Together (#031)              | Unrestricted | 624        |         |
| i. Interpretation and Translation Services (#237) | Unrestricted | 8,240      |         |
| j. Families Learning Together (#259)              | Unrestricted | 150        |         |
| k. Even Start Type Program (#378)                 | Unrestricted | <u>250</u> | 106,782 |

**Conferences & Trainings**

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

|   |              |               |         |
|---|--------------|---------------|---------|
| a. NCLBA Title I-A: Targeted Assistance (#021)                  | Restricted   | 20,000        |         |
| b. Perkins Title I-C: Program Improvement (#029)                | Restricted   | 1,187         |         |
| c. NCLBA Title II-A: Teacher Quality (#032)                     | Restricted   | 33,000        |         |
| d. Judith P. Hoyer Early Learning Center (#046)                 | Restricted   | 200           |         |
| e. CTE Reserve Fund Project (#129)                              | Restricted   | 20,000        |         |
| f. Fine Arts Initiatives (#205)                                 | Restricted   | 1,000         |         |
| g. Academy of Finance (#329)                                    | Restricted   | 200           |         |
| h. Parents As Teachers (PAT) - Judy Center (#336)               | Restricted   | <u>800</u>    |         |
|   |              |               | 76,387  |
| i. Schools  | Unrestricted | 12,950        |         |
| j. Student Personnel Services                                   | Unrestricted | 4,700         |         |
| k. Staff Development  | Unrestricted | 4,300         |         |
| l. Curriculum   | Unrestricted | 4,500         |         |
| m. School/Community/Family Partnership                          | Unrestricted | 3,424         |         |
| n. Gateway School   | Unrestricted | 200           |         |
| o. Outdoor School (#016)  | Unrestricted | 3,000         |         |
| p. Perkins Title I-C: Program Improvement (#029)                | Unrestricted | 13,000        |         |
| q. Families Learning Together (#031)                            | Unrestricted | 1,196         |         |
| r. Teacher Development (#055)                                   | Unrestricted | 4,000         |         |
| s. Pre-Kindergarten (#056)                                      | Unrestricted | 1,000         |         |
| t. Carroll County Student Government Association (#098)         | Unrestricted | 1,000         |         |
| u. Middle School Reading and Mathematics Intervention (#119)    | Unrestricted | 1,800         |         |
| v. Interpretation and Translation Services (#237)               | Unrestricted | 500           |         |
| w. Limited English Proficient (#238)                            | Unrestricted | 2,150         |         |
| x. Local Intervention Initiatives - Targeted Poverty (#323-325) | Unrestricted | 2,000         |         |
| y. Multicultural Curriculum Development (#345)                  | Unrestricted | 3,500         |         |
| z. Even Start Type Program (#378)                               | Unrestricted | 726           |         |
| aa. Career Technology Education - Match (#429)                  | Unrestricted | <u>25,000</u> | 165,333 |



**OTHER INSTRUCTIONAL COSTS**

| <b>OTHER CHARGES - continued</b>                            |              |               | <b>APPROVED</b>      |
|---|--------------|---------------|----------------------|
| <b>Admission Fees</b>                                       |              |               | <b><u>BUDGET</u></b> |
| a. NCLBA Title I-A: Targeted Assistance (#021)              | Restricted   | 37,000        |                      |
| b. Community and Family Literacy (#179)                     | Restricted   | <u>500</u>    | 37,500               |
|   |              |               |                      |
| c. Gateway School   | Unrestricted |               | 200                  |
| d. Student Body Activities                                  | Unrestricted |               | 6,500                |
| e. Curriculum   | Unrestricted |               | 2,500                |
| f. Local Intervention Plans - Compensatory Education (#096) | Unrestricted |               | <u>500</u>           |
|   |              |               | 47,200               |
| <b>Miscellaneous Other Charges</b>                          |              |               |                      |
| a. Community and Family Literacy (#179)                     | Restricted   | 200           |                      |
| b. Various Grants Carryover (#800)                          | Restricted   | 310,000       |                      |
| c. Other Environmental Grants (#801)                        | Restricted   | 3,300         |                      |
| d. Other School Grants (#802)                               | Restricted   | 6,000         |                      |
| e. Other MD Incentive Grants (#803)                         | Restricted   | 5,400         |                      |
| f. CCPS Educational Foundation Grants (#804)                | Restricted   | 10,000        |                      |
| g. New Grants (#805)  | Restricted   | <u>75,000</u> | 409,900              |
|   |              |               |                      |
| h. Gateway School   | Unrestricted |               | 500                  |
| i. Perkins Title I-C: Program Improvement (#029)            | Unrestricted |               | 1,000                |
| j. Families Learning Together (#031)                        | Unrestricted |               | 100                  |
| k. Families Learning Together (#259)                        | Unrestricted |               | 100                  |
| l. Even Start Type Program (#378)                           | Unrestricted |               | <u>100</u>           |
|   |              |               | <u>411,700</u>       |
| <b>TOTAL OTHER CHARGES</b>                                  |              |               | <b>1,011,744</b>     |
| <b>EQUIPMENT ADDITIONAL</b>                                 |              |               |                      |
| <b>Classroom Furniture and Equipment</b>                    |              |               |                      |
| a. Perkins Title I-C: Program Improvement (#029)            | Restricted   |               | 44,814               |
|   |              |               |                      |
| b. Student Body Activities                                  | Unrestricted |               | 5,500                |
| c. Perkins Title I-C: Program Improvement (#029)            | Unrestricted |               | 10,000               |
| d. Career Technology Education - Match (#429)               | Unrestricted |               | <u>60,000</u>        |
|   |              |               | <u>120,314</u>       |
| <b>TOTAL EQUIPMENT ADDITIONAL</b>                           |              |               | <b>120,314</b>       |

**OTHER INSTRUCTIONAL COSTS**

|  |              | <b>APPROVED<br/>BUDGET</b> |
|--|--------------|----------------------------|
| <b>EQUIPMENT REPLACEMENT</b>                   |              |                            |
| <b>Classroom Furniture and Equipment</b>       |              |                            |
| a. Career Technology Education - Match (#429)  | Unrestricted | <u>30,000</u>              |
| <b>TOTAL EQUIPMENT REPLACEMENT</b>             |              | <b>30,000</b>              |
| <b>TRANSFERS</b>                               |              |                            |
| <b>Out-Going Transfers to Other MD LEA's</b>   |              |                            |
| a. Student Personnel Services                  | Unrestricted | 45,000                     |
| Out-Going Transfers to Other MD LEA's          |              | <u>382,000</u>             |
| Adjudicated Youth Placement costs              |              | 427,000                    |
| <b>Other Out-Going Transfers</b>               |              |                            |
| a. NCLBA Title I-A: Targeted Assistance (#021) | Restricted   | 13,300                     |
| b. NCLBA Title II-A: Teacher Quality (#032)    | Restricted   | 25,000                     |
|  |              | <u>38,300</u>              |
| <b>TOTAL TRANSFERS</b>                         |              | <b>465,300</b>             |
| <b>TOTAL OTHER INSTRUCTIONAL COSTS</b>         |              | <b>\$3,020,023</b>         |

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# Carroll County Public Schools

Westminster, Maryland 21157

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## Section III

Debt Service Fund and  
Food Service Fund



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# Carroll County Public Schools

Westminster, Maryland 21157

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## 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.

| <b>Debt Service Fund Summary</b> | <b>Actual<br/>10-11</b> | <b>Approved<br/>11-12</b> | <b>Approved<br/>12-13</b> | <b>Approved<br/>Increase/<br/>(Decrease)</b> | <b>%<br/>Change</b> |
|----------------------------------|-------------------------|---------------------------|---------------------------|--|---------------------|
| <b>14 Debt Service</b>           |                         |                           |                           |  |                     |
| Interest - Local Share           | \$4,878,100             | \$4,935,000               | \$5,010,000               | \$75,000                                     | 1.52%               |
| Principal - Local Share          | \$6,808,245             | \$8,565,000               | \$8,090,000               | (\$475,000)                                  | -5.55%              |
| <b>Total Debt Service</b>        | <b>\$11,686,345</b>     | <b>\$13,500,000</b>       | <b>\$13,100,000</b>       | <b>(\$400,000)</b>                           | <b>-2.96%</b>       |



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

| Object/Sub-Object         | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|---------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>EXPENDITURES</b>       |                                   |                               |                               |                               |
| Debt Service              |                                   |                               |                               |                               |
| Interest - Local Share    | 4,878,100                         | 4,935,000                     | 4,910,000                     | 5,010,000                     |
| Principal - Local Share   | 6,808,245                         | 8,565,000                     | 8,090,000                     | 8,090,000                     |
| <b>Object Total</b>       | <u>11,686,345</u>                 | <u>13,500,000</u>             | <u>13,000,000</u>             | <u>13,100,000</u>             |
| <b>TOTAL DEBT SERVICE</b> |                                   |                               |                               |                               |
| <br>                      |                                   |                               |                               |                               |
| <b>REVENUES</b>           |                                   |                               |                               |                               |
| <b>Sources of Funding</b> |                                   |                               |                               |                               |
| Local Government          | 11,686,345                        | 13,500,000                    | 13,000,000                    | 13,100,000                    |
| <b>TOTAL FUNDING</b>      | <b>\$11,686,345</b>               | <b>\$13,500,000</b>           | <b>\$13,000,000</b>           | <b>\$13,100,000</b>           |





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# Carroll County Public Schools

Westminster, Maryland 21157

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## 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 \$1,446,486. These fixed charges 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.

| <b>Food Service Fund Summary</b> | <b>Actual<br/>10-11</b> | <b>Approved<br/>11-12</b> | <b>Approved<br/>12-13</b> | <b>Approved<br/>Increase/<br/>(Decrease)</b> | <b>%<br/>Change</b> |
|----------------------------------|-------------------------|---------------------------|---------------------------|--|---------------------|
| <b>08 Fixed Charges</b>          |                         |                           |                           |  |                     |
| 4 Other Charges                  | \$1,406,242             | \$1,507,122               | \$1,446,486               | (\$60,636)                                   | -4.02%              |
| <b>09 Food Service</b>           |                         |                           |                           |  |                     |
| 1 Salaries                       | \$2,620,101             | \$2,614,524               | \$2,453,963               | (\$160,561)                                  | -6.14%              |
| 2 Contracted Services            | \$472                   | \$5,000                   | \$2,000                   | (\$3,000)                                    | -60.00%             |
| 3 Supplies/Materials             | \$2,271,060             | \$2,571,177               | \$2,898,727               | \$327,550                                    | 12.74%              |
| 4 Other Charges                  | \$31,837                | \$42,000                  | \$33,650                  | (\$8,350)                                    | -19.88%             |
| 5 Land, Bldg, Equip Additional   | \$0                     | \$11,400                  | \$10,000                  | (\$1,400)                                    | -12.28%             |
| 6 Land, Bldg, Equip Replacement  | \$14,820                | \$92,100                  | \$50,000                  | (\$42,100)                                   | -45.71%             |
|                                  | <b>\$6,344,532</b>      | <b>\$6,843,323</b>        | <b>\$6,894,826</b>        | <b>\$51,503</b>                              | <b>0.75%</b>        |



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

(Table 1-F)

| <b>FOOD SERVICE FUND REVENUES</b> | <b>APPROVED REVENUE 2010-11</b> | <b>APPROVED REVENUE 2011-12</b> | <b>APPROVED REVENUE 2012-13</b> | <b>INCREASE (DECREASE) OVER APPROVED</b> | <b>PER CENT INCREASE OVER APPROVED</b> |
|-----------------------------------|---------------------------------|---------------------------------|---------------------------------|--|--|
| I. Local Revenue                  |                                 |                                 |                                 |  |  |
| <b>Total Local Revenue</b>        | <b>-</b>                        | <b>-</b>                        | <b>-</b>                        | <b>-</b>                                 | <b>0.00%</b>                           |
| II. Sale School Lunches/Various   |                                 |                                 |                                 |  |  |
| 1. Food Service Interest          | 2,000                           | 1,000                           | -                               | (1,000)                                  | -100.00%                               |
| 2. Child Breakfast                | 110,000                         | 115,000                         | 100,000                         | (15,000)                                 | -13.04%                                |
| 3. Child Lunch                    | 3,692,365                       | 3,392,323                       | 2,964,826                       | (427,497)                                | -12.60%                                |
| 4. Milk                           | 70,000                          | 65,000                          | 50,000                          | (15,000)                                 | -23.08%                                |
| 5. A La Carte                     | 610,000                         | 615,000                         | 620,000                         | 5,000                                    | 0.81%                                  |
| 6. Adult Lunch                    | 155,000                         | 135,000                         | 120,000                         | (15,000)                                 | -11.11%                                |
| 7. Early Childhood Programs       | 30,000                          | 25,000                          | 25,000                          | -  | 0.00%                                  |
| 8. Miscellaneous                  | 50,000                          | 50,000                          | 25,000                          | (25,000)                                 | -50.00%                                |
| 9. Use of Prior Yr Fund Balance   | -                               | -                               | 350,000                         | 350,000                                  | 0.00%                                  |
| 10. State Breakfast/Lunch         | 56,000                          | 60,000                          | 80,000                          | 20,000                                   | 33.33%                                 |
| 11. U.S.D.A. Commodities          | 380,000                         | 400,000                         | 375,000                         | (25,000)                                 | -6.25%                                 |
| 12. Federal Lunch                 | 440,000                         | 440,000                         | 440,000                         | -  | 0.00%                                  |
| 13. Federal Breakfast             | 225,000                         | 270,000                         | 270,000                         | -  | 0.00%                                  |
| 14. Child Feeding                 | 1,200,000                       | 1,240,000                       | 1,450,000                       | 210,000                                  | 16.94%                                 |
| 15. Rebates                       | 30,000                          | 35,000                          | 25,000                          | (10,000)                                 | -28.57%                                |
| <b>Total Sale Lunches/Various</b> | <b>7,050,365</b>                | <b>6,843,323</b>                | <b>6,894,826</b>                | <b>51,503</b>                            | <b>0.75%</b>                           |
| <b>TOTAL FOOD SERVICE</b>         | <b>7,050,365</b>                | <b>6,843,323</b>                | <b>6,894,826</b>                | <b>51,503</b>                            | <b>0.75%</b>                           |



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

| Object/Sub-Object                       | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|---|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>FOOD SERVICE FUND</b>                |                                   |                               |                               |                               |
| Positions                               |                                   |                               |                               |                               |
| 1. Professional                         | 1.00                              | 1.00                          | 2.00                          | 2.00                          |
| 2. Classified                           | 124.65                            | 119.45                        | 129.11                        | 129.11                        |
| <b>Total Positions</b>                  | <u>125.65</u>                     | <u>120.45</u>                 | <u>131.11</u>                 | <u>131.11</u>                 |
| 1 Salaries and Wages                    |                                   |                               |                               |                               |
| Regular Classified                      | \$2,315,656                       | \$2,352,300                   | \$2,168,677                   | \$2,168,677                   |
| Temporary Classified                    | 80,008                            | 65,000                        | 65,000                        | 65,000                        |
| Regular Professional                    | 111,364                           | 111,364                       | 150,677                       | 150,677                       |
| Temporary Professional                  | 1,959                             | 0                             | 0                             | 0                             |
| Educational Add-Ons Classified          | 21,599                            | 22,039                        | 18,148                        | 18,148                        |
| Overtime Classified                     | 47,664                            | 45,000                        | 45,000                        | 45,000                        |
| Longevity Classified                    | 10,960                            | 10,960                        | 0                             | 0                             |
| Retirement Incentive Classified         | 22,000                            | 0                             | 0                             | 0                             |
| Vacation Pay-Off                        | 1,887                             | 0                             | 0                             | 0                             |
| Insurance Opt-Out                       | 7,004                             | 7,861                         | 6,461                         | 6,461                         |
| <b>Object Total</b>                     | <u>2,620,101</u>                  | <u>2,614,524</u>              | <u>2,453,963</u>              | <u>2,453,963</u>              |
| 2 Contracted Services                   |                                   |                               |                               |                               |
| Maintenance & Repair of Equipment       | 472                               | 2,500                         | 1,000                         | 1,000                         |
| Maintenance & Repair of Vehicles        | 0                                 | 2,500                         | 1,000                         | 1,000                         |
| <b>Object Total</b>                     | <u>472</u>                        | <u>5,000</u>                  | <u>2,000</u>                  | <u>2,000</u>                  |
| 3 Supplies and Materials                |                                   |                               |                               |                               |
| Office Supplies                         | 490                               | 1,000                         | 1,000                         | 1,000                         |
| Clothing and Footwear                   | 15,641                            | 15,000                        | 15,000                        | 15,000                        |
| Books & Periodicals                     | 0                                 | 150                           | 100                           | 100                           |
| Vehicle Repair Supplies                 | 0                                 | 500                           | 100                           | 100                           |
| Equipment Maintenance & Repair Supplies | 66,945                            | 70,000                        | 70,000                        | 70,000                        |
| Non-Food Supplies                       | 39,665                            | 50,000                        | 45,000                        | 45,000                        |
| Food                                    | 2,036,861                         | 2,287,527                     | 2,287,527                     | 2,287,527                     |
| Food Related Supplies                   | 98,546                            | 110,000                       | 105,000                       | 105,000                       |
| Other Food Service Supplies             | 8,182                             | 25,000                        | 15,000                        | 15,000                        |
| Sensitive Items Non-I.T.                | 4,219                             | 0                             | 0                             | 0                             |
| Computer Equipment < \$5,000            | 0                                 | 0                             | 0                             | 180,000                       |
| Licenses                                | 0                                 | 0                             | 0                             | 100,000                       |
| Replacement Cafeteria Equip             | 0                                 | 0                             | 0                             | 70,000                        |
| Other Non-Instr Sup & Mat               | 511                               | 12,000                        | 10,000                        | 10,000                        |
| <b>Object Total</b>                     | <u>2,271,060</u>                  | <u>2,571,177</u>              | <u>2,548,727</u>              | <u>2,898,727</u>              |

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

| Object/Sub-Object             | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|-------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>FOOD SERVICE FUND</b>      |                                   |                               |                               |                               |
| 4 Other Charges               |                                   |                               |                               |                               |
| Local Mileage Reimbursement   | 5,293                             | 7,000                         | 5,000                         | 5,000                         |
| License Fees                  | 0                                 | 150                           | 100                           | 100                           |
| Postage                       | 250                               | 400                           | 300                           | 300                           |
| Food Locker Storage           | 16,764                            | 24,000                        | 18,000                        | 18,000                        |
| Gasoline                      | 4,339                             | 4,000                         | 4,000                         | 4,000                         |
| Dues                          | 220                               | 250                           | 250                           | 250                           |
| Subscriptions                 | 128                               | 100                           | 100                           | 100                           |
| Conferences & Trainings       | 454                               | 1,100                         | 900                           | 900                           |
| Miscellaneous - Other Charges | 4,389                             | 5,000                         | 5,000                         | 5,000                         |
| <b>Object Total</b>           | <u>31,837</u>                     | <u>42,000</u>                 | <u>33,650</u>                 | <u>33,650</u>                 |
| 5 Equipment Additional        |                                   |                               |                               |                               |
| Cafeteria Equipment           | 0                                 | 11,400                        | 10,000                        | 10,000                        |
| <b>Object Total</b>           | <u>0</u>                          | <u>11,400</u>                 | <u>10,000</u>                 | <u>10,000</u>                 |
| 6 Equipment Replacement       |                                   |                               |                               |                               |
| Cafeteria Equipment           | 14,820                            | 92,100                        | 50,000                        | 50,000                        |
| <b>Object Total</b>           | <u>14,820</u>                     | <u>92,100</u>                 | <u>50,000</u>                 | <u>50,000</u>                 |
| <b>TOTAL FOOD SERVICES</b>    | \$4,938,291                       | \$5,336,201                   | \$5,098,340                   | \$5,448,340                   |

**FOOD SERVICE FUND**

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

| <b>SALARIES AND WAGES</b>  | <b>Full-Time<br/>Equivalent</b> | <b>APPROVED<br/>BUDGET</b> |
|--|---------------------------------|----------------------------|
| <b>Existing Positions</b>  |                                 |                            |
| <b>Professional</b>  |                                 |                            |
| Supervisor - Food Services   | 1.00                            |                            |
| Food Services Field Manager  | <u>1.00</u>                     |                            |
|  | 2.00                            |                            |
| <b>Classified</b>  |                                 |                            |
| Secretary III - 12 Month   | 1.00                            |                            |
| Cafeteria Managers - 10 Month  | 41.00                           |                            |
| Cafeteria Assistant Manager - 10 Month   | 0.86                            |                            |
| Cafeteria Baker/Cook   | 0.71                            |                            |
| Cafeteria Workers - 10 Month   | <u>85.54</u>                    |                            |
| <b>Total Existing Classified Positions</b>   | <b>129.11</b>                   |                            |
| <b>Total Existing Positions<br/>Professional/Classified</b>  | <b>131.11</b>                   | <b>\$2,319,354</b>         |
| <b>Other Salaries</b>  |                                 |                            |
| Temporary Classified   |                                 | 65,000                     |
| Educational Add-Ons Classified   |                                 | 18,148                     |
| Overtime Classified  |                                 | 45,000                     |
| Insurance Opt-Out  |                                 | <u>6,461</u>               |
| <b>TOTAL SALARIES AND WAGES</b>  |                                 | <b>2,453,963</b>           |
| <b>CONTRACTED SERVICES</b>   |                                 |                            |
| <b>Maintenance and Repair of Equipment</b>   |                                 |                            |
| Repairs to cafeteria equipment such as cash registers, dishwashers, freezers, mixers, slicers, and stoves. |                                 | 1,000                      |
| <b>Maintenance and Repair of Vehicles</b>  |                                 |                            |
| Repairs to trucks used for transporting food to satellite dining rooms and from food storage facility.     |                                 | <u>1,000</u>               |
| <b>TOTAL CONTRACTED SERVICES</b>   |                                 | <b>2,000</b>               |

**FOOD SERVICE FUND**

|  | <b>APPROVED<br/>BUDGET</b> |
|--|----------------------------|
| <b>SUPPLIES AND MATERIALS</b>  |                            |
| <b>Office Supplies</b>   |                            |
| Stationery, forms, other items for the Food Service Office.  | 1,000                      |
| <b>Clothing and Footwear</b>   |                            |
| Uniforms for Food Services personnel as required<br>by negotiated agreement.   | 15,000                     |
| <b>Books and Periodicals</b>   | 100                        |
| <b>Vehicle Repair Supplies</b>   | 100                        |
| <b>Equipment Maintenance and Repair Supplies</b>   |                            |
| Purchase of parts used to repair and maintain equipment.   | 70,000                     |
| <b>Food Related Supplies</b>   |                            |
| Supplies and materials used in Food Services operation other than food.<br>Items include detergent, dish towels, dispensers, disposable cups,<br>plates, napkins and silverware. | 105,000                    |
| <b>Food</b>  |                            |
| Provides funds to purchase food.   | 2,287,527                  |
| <b>Other Food Service Supplies</b>   |                            |
| Supplies needed for Food Service operations.   | 15,000                     |
| <b>Computer Equipment &lt; \$5,000</b>   | 180,000                    |
| <b>Licenses</b>  | 100,000                    |
| <b>Replacement Cafeteria Equip</b>   | 70,000                     |
| <b>Miscellaneous Non-Instructional Materials and Supplies</b>  | <u>55,000</u>              |
| <b>TOTAL SUPPLIES AND MATERIALS</b>  | <b>2,898,727</b>           |



**FOOD SERVICE FUND**

|   | <b><u>APPROVED<br/>BUDGET</u></b> |
|---|-----------------------------------|
| <b>OTHER CHARGES</b>  |                                   |
| <b>Local Mileage Reimbursement</b><br>Reimbursement to personnel carrying out assigned duties.                        | 5,000                             |
| <b>License Fees</b>   | 100                               |
| <b>Postage</b>  | 300                               |
| <b>Rental of Food Lockers</b><br>Rental of food storage locker where government commodities<br>can be stored.         | 18,000                            |
| <b>Gasoline</b>   | 4,000                             |
| <b>Other Expenses</b><br>Dues and Subscriptions   | 350                               |
| <b>Other Professional Development/A.T.S.P. Professional Development</b><br>Training for professionals in Food Service | 900                               |
| <b>Miscellaneous - Other Charges</b>  | <u>5,000</u>                      |
| <b>TOTAL OTHER CHARGES</b>  | <b>33,650</b>                     |
| <br>  |                                   |
| <b>EQUIPMENT ADDITIONAL</b>   |                                   |
| <b>Cafeteria Equipment</b>  | <u>10,000</u>                     |
| <b>TOTAL EQUIPMENT ADDITIONAL</b>   | <b>10,000</b>                     |
| <br>  |                                   |
| <b>EQUIPMENT REPLACEMENT</b>  |                                   |
| <b>Cafeteria Equipment</b>  | <u>50,000</u>                     |
| <b>TOTAL EQUIPMENT REPLACEMENT</b>  | <b>50,000</b>                     |
| <br>  |                                   |
| <b>TOTAL FOOD SERVICES</b>  | <b>\$5,448,340</b>                |



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

| Object/Sub-Object | Actual<br>Expenditures<br>2010-11 | Approved<br>Budget<br>2011-12 | Proposed<br>Budget<br>2012-13 | Approved<br>Budget<br>2012-13 |
|-------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
|-------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|

**FIXED CHARGES**

4 Other Charges

|                               |             |             |             |             |
|-------------------------------|-------------|-------------|-------------|-------------|
| Employee Fringe Benefits      |             |             |             |             |
| Employee Retirement           | \$264,142   | \$321,820   | \$302,272   | \$302,272   |
| Employees Social Security     | 190,977     | 191,314     | 179,312     | 179,312     |
| Sick Leave Conversion         | 40,853      | 25,000      | 25,000      | 25,000      |
| Life Insurance                | 2,527       | 2,586       | 1,551       | 1,551       |
| Long Term Disability          | 259         | 259         | 0           | 0           |
| Optical Plan                  | 338         | 122         | 108         | 108         |
| Medical Insurance             | 759,220     | 810,304     | 803,530     | 803,530     |
| Workers' Compensation         | 90,337      | 89,522      | 72,723      | 72,723      |
| Dental Insurance              | 24,304      | 34,195      | 29,990      | 29,990      |
| New Positions Fringe Benefits | 0           | 0           | 0           | 0           |
| Employee Benefit Subsidy      | 33,284      | 32,000      | 32,000      | 32,000      |
| <b>Object Total</b>           | 1,406,241   | 1,507,122   | 1,446,486   | 1,446,486   |
| <b>TOTAL FIXED CHARGES</b>    | \$1,406,241 | \$1,507,122 | \$1,446,486 | \$1,446,486 |

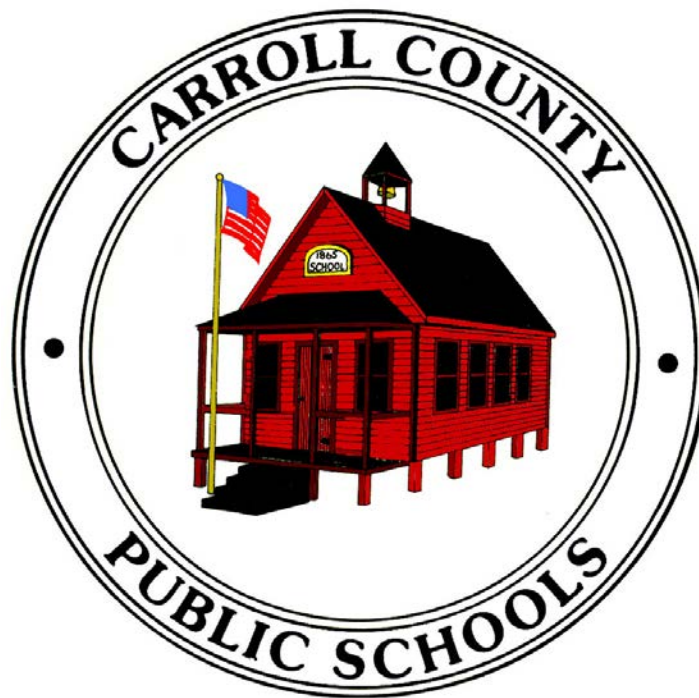


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# Carroll County Public Schools

Westminster, Maryland 21157

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## Section IV

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



**Race to the Top**

*Estimated Funding / FTEs: \$ 406,849 / 0.00*

*Purpose of Funds:* Formula and discretionary grants to assist in complying with the Race to the Top program objectives.

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

*Estimated Funding / FTEs: \$ 5,635,436 / 68.30*

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

**IDEA Parts B & C – Infant & Toddler Program**

*Estimated Funding / FTEs: \$ 153,410 / 2.40*

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

**Medicaid**

*Estimated Funding / FTEs: \$ 1,198,652 / 21.40*

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

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

*Estimated Funding / FTEs: \$ 227,181 / 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: \$ 2,023,359 / 16.60*

*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: \$ 692,005 / 2.30*

*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: \$ 32,243 / 0.00*

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

**Assorted Small Grants**

*Estimated Funding / FTEs: \$ 985,866 / 0.00*

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

**Other Federal Revenue**

*Other Carry Forwards: \$ 2,100,000 / 0.00*

## ***FY 2013 Grant Summary – State Funding***

**Estimated Funding / FTEs: \$ 5,507,691 / 2.40**

### **Aging Schools**

*Estimated Funding / FTEs: \$ 387,261 / 0.00*

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

### **Infants and Toddlers Program**

*Estimated Funding / FTEs: \$ 209,218 / 1.40*

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

### **Judy Center**

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

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

### **Maryland Model for School Readiness**

*Estimated Funding / FTEs: \$ 44,685 / 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: \$ 3,900,000 / 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.

### **Quality Teacher Incentives**

*Estimated Funding / FTEs: \$ 200,000 / 0.00*

*Purpose of Grant:* To provide a match for local incentive payments to teachers holding national teacher certification.

### **Assorted Small Grants**

*Estimated Funding / FTEs: \$ 155,527 / 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: \$ 200,000 / 0.00*



***FY 2013 Grant Summary – Other Funding***

**Estimated Funding / FTEs: \$ 593,064 / 0.00**

**Tuition & Fees – Summer School Programs**

*Estimated Funding / FTEs: \$ 45,300 / 0.00*

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

**Tuition & Fees – Carroll Co. General Hospital**

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

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

**Carroll County Public Schools Education Foundation – Estimated Awards**

*Estimated Funding / FTEs: \$ 75,000 / 0.00*

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

**Outdoor School**

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

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

**Assorted Small Grants and Donations**

*Estimated Funding / FTEs: \$ 109,577 / 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: \$ 200,000 / 0.00*



**Individuals with Disabilities Education Act**  
Funding Information

The federal Individuals with Disabilities Education Act (IDEA) was reauthorized in 2004. Part B, Section 611(a)2 of the Act<sup>1</sup> 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 12.1% and 18.2%. “Full” funding of IDEA in fiscal year 2008 would have required an additional \$14.5 billion to be appropriated by Congress and this amount has likely increased since then. 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) provided additional federal funding for the education of children with disabilities, but this funding only covered 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 even with new federal funding under current federal regulations.

Carroll County Public Schools special education expenditures and federal special education revenues in the general operating fund for fiscal year 2011 through 2013 are:

|   | FY 2011<br>(Actual) | FY 2012<br>(Budgeted) | FY 2013<br>(Budgeted) |
|---|---------------------|-----------------------|-----------------------|
| Expenditures:   |                     |                       |                       |
| Category 13 – Special Education   | \$37,561,944        | \$39,712,907          | \$36,808,449          |
| Category 08 – Fixed Charges –<br>Special Education Portion                | 8,128,129           | 9,035,936             | 8,595,643             |
| Category 05 – Student Transportation –<br>Special Transportation Programs | <u>6,081,481</u>    | <u>5,737,932</u>      | <u>5,970,202</u>      |
| Total Special Education Expenditures                                      | \$51,771,554        | \$54,486,775          | \$51,374,294          |
| Federal Funding Received Under IDEA                                       | \$3,329,078         | \$9,252,942           | \$5,788,846           |
| Federal Funding Received Under ARRA/IDEA                                  | <u>4,838,249</u>    | <u>0</u>              | <u>0</u>              |
| Total   | \$8,167,327         | \$9,252,942           | \$5,788,846           |
| <b>Percent of Costs Covered by IDEA</b>                                   | <b>15.78%</b>       | <b>16.98%</b>         | <b>11.27%</b>         |

FY 2011 includes one-time IDEA stimulus funds received under ARRA. FY 2012 includes IDEA funds not used in FY 2011 due to using ARRA funds first.

<sup>1</sup> **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

| <b>Elementary School Enrollment Totals (FTE)</b> |               |               |               |               |               |             |               |               |
|--|---------------|---------------|---------------|---------------|---------------|-------------|---------------|---------------|
| SCHOOL   | 08-09         | 09-10         | 10-11         | Actual        | Projected     | Change      | 13-14         | 14-15         |
|  |               |               |               | 11-12         | 12-13         | Over Prior  |               |               |
| CARROLLTOWNE ELEMENTARY                          | 605           | 612           | 619           | 576           | 548           | (28)        | 532           | 531           |
| CHARLES CARROLL ELEMENTARY                       | 311           | 322           | 325           | 307           | 288           | (19)        | 288           | 284           |
| CRANBERRY STATION ELEMENTARY                     | 468           | 469           | 453           | 453           | 460           | 7           | 458           | 438           |
| EBB VALLEY ELEMENTARY                            | 467           | 483           | 492           | 496           | 510           | 14          | 502           | 504           |
| ELDERSBURG ELEMENTARY                            | 537           | 521           | 517           | 515           | 499           | (16)        | 484           | 467           |
| ELMER WOLFE ELEMENTARY                           | 412           | 397           | 394           | 393           | 393           | 0           | 380           | 366           |
| FREEDOM ELEMENTARY                               | 548           | 539           | 571           | 537           | 529           | (8)         | 519           | 500           |
| FRIENDSHIP VALLEY ELEMENTARY                     | 459           | 479           | 475           | 483           | 498           | 15          | 492           | 467           |
| HAMPSTEAD ELEMENTARY                             | 383           | 381           | 391           | 366           | 369           | 3           | 359           | 351           |
| LINTON SPRINGS ELEMENTARY                        | 664           | 671           | 655           | 681           | 666           | (15)        | 635           | 618           |
| MANCHESTER ELEMENTARY                            | 587           | 571           | 586           | 573           | 574           | 1           | 551           | 542           |
| MECHANICSVILLE ELEMENTARY                        | 579           | 564           | 567           | 592           | 597           | 5           | 590           | 563           |
| MT. AIRY ELEMENTARY                              | 489           | 499           | 509           | 500           | 519           | 19          | 496           | 496           |
| PARR'S RIDGE ELEMENTARY                          | 492           | 504           | 489           | 489           | 485           | (4)         | 477           | 453           |
| PINEY RIDGE ELEMENTARY                           | 603           | 594           | 599           | 598           | 592           | (6)         | 576           | 550           |
| ROBERT MOTON ELEMENTARY                          | 449           | 443           | 461           | 428           | 414           | (14)        | 407           | 411           |
| RUNNYMEDE ELEMENTARY                             | 534           | 545           | 544           | 544           | 537           | (7)         | 511           | 529           |
| SANDYMOUNT ELEMENTARY                            | 441           | 456           | 451           | 470           | 461           | (9)         | 442           | 436           |
| SPRING GARDEN ELEMENTARY                         | 550           | 509           | 511           | 519           | 532           | 13          | 520           | 520           |
| TANEYTOWN ELEMENTARY                             | 477           | 441           | 428           | 434           | 436           | 2           | 422           | 418           |
| WESTMINSTER ELEMENTARY                           | 568           | 570           | 547           | 535           | 524           | (11)        | 525           | 511           |
| WILLIAM WINCHESTER ELEMENTARY                    | 539           | 577           | 600           | 613           | 617           | 4           | 630           | 612           |
| WINFIELD ELEMENTARY                              | 648           | 650           | 628           | 587           | 572           | (15)        | 550           | 542           |
| <b>ELEMENTARY TOTALS</b>                         | <b>11,810</b> | <b>11,797</b> | <b>11,812</b> | <b>11,689</b> | <b>11,620</b> | <b>(69)</b> | <b>11,346</b> | <b>11,109</b> |
| <b>Increase/(Decrease)</b>                       | <b>163</b>    | <b>(13)</b>   | <b>15</b>     | <b>(123)</b>  | <b>(69)</b>   |             | <b>(274)</b>  | <b>(237)</b>  |

| <b>Middle School Enrollment Totals (FTE)</b> |              |              |              |              |              |             |              |              |
|--|--------------|--------------|--------------|--------------|--------------|-------------|--------------|--------------|
| SCHOOL                                       | 08-09        | 09-10        | 10-11        | Actual       | Projected    | Change      | 13-14        | 14-15        |
|  |              |              |              | 11-12        | 12-13        | Over Prior  |              |              |
| MT. AIRY MIDDLE                              | 603          | 603          | 594          | 629          | 629          | 0           | 659          | 624          |
| NEW WINDSOR MIDDLE                           | 423          | 432          | 404          | 378          | 364          | (14)        | 381          | 389          |
| NORTH CARROLL MIDDLE                         | 623          | 617          | 621          | 615          | 599          | (16)        | 623          | 615          |
| NORTHWEST MIDDLE                             | 519          | 526          | 524          | 546          | 496          | (50)        | 509          | 477          |
| OKLAHOMA ROAD MIDDLE                         | 835          | 788          | 732          | 787          | 816          | 29          | 846          | 787          |
| SHILOH MIDDLE                                | 733          | 739          | 670          | 670          | 648          | (22)        | 684          | 666          |
| SYKESVILLE MIDDLE                            | 858          | 866          | 822          | 794          | 794          | 0           | 826          | 862          |
| WESTMINSTER EAST MIDDLE                      | 734          | 716          | 716          | 708          | 741          | 33          | 735          | 756          |
| WESTMINSTER WEST MIDDLE                      | 1,007        | 1,028        | 1,042        | 1,020        | 988          | (32)        | 981          | 1,028        |
| <b>MIDDLE SCHOOL TOTALS</b>                  | <b>6,335</b> | <b>6,315</b> | <b>6,125</b> | <b>6,147</b> | <b>6,075</b> | <b>(72)</b> | <b>6,244</b> | <b>6,204</b> |
| <b>Increase/(Decrease)</b>                   | <b>(171)</b> | <b>(20)</b>  | <b>(190)</b> | <b>22</b>    | <b>(72)</b>  |             | <b>169</b>   | <b>(40)</b>  |

## SCHOOL ENROLLMENTS and ENROLLMENT PROJECTIONS

| <b>High School Enrollment Totals (FTE)</b> |       |       |       |        |           |            |       |       |
|--|-------|-------|-------|--------|-----------|------------|-------|-------|
| SCHOOL                                     | 08-09 | 09-10 | 10-11 | Actual | Projected | Change     | 13-14 | 14-15 |
|  |       |       |       | 11-12  | 12-13     | Over Prior |       |       |
| CENTURY HIGH                               | 1,286 | 1,282 | 1,236 | 1,216  | 1,198     | (18)       | 1,170 | 1,149 |
| FRANCIS SCOTT KEY HIGH                     | 1,184 | 1,149 | 1,080 | 989    | 1,014     | 25         | 984   | 964   |
| LIBERTY HIGH                               | 1,196 | 1,205 | 1,188 | 1,166  | 1,134     | (32)       | 1,074 | 1,085 |
| MANCHESTER VALLEY HIGH                     | 0     | 572   | 753   | 770    | 753       | (17)       | 729   | 738   |
| NORTH CARROLL HIGH                         | 1,645 | 1,030 | 829   | 794    | 784       | (10)       | 766   | 747   |
| SOUTH CARROLL HIGH                         | 1,132 | 1,100 | 1,114 | 1,104  | 1,071     | (33)       | 1,082 | 1,104 |
| WESTMINSTER HIGH                           | 1,795 | 1,713 | 1,688 | 1,668  | 1,606     | (62)       | 1,579 | 1,553 |
| WINTERS MILL HIGH                          | 1,193 | 1,199 | 1,187 | 1,174  | 1,140     | (34)       | 1,148 | 1,157 |
| HIGH SCHOOL TOTALS                         | 9,431 | 9,250 | 9,075 | 8,881  | 8,700     | (181)      | 8,532 | 8,497 |
| <i>Increase/(Decrease)</i>                 | (152) | (181) | (175) | (194)  | (181)     |            | (168) | (35)  |

| <b>Other School Enrollment Totals (FTE)</b> |       |       |       |        |           |            |       |       |
|---|-------|-------|-------|--------|-----------|------------|-------|-------|
| SCHOOL                                      | 08-09 | 09-10 | 10-11 | Actual | Projected | Change     | 13-14 | 14-15 |
|   |       |       |       | 11-12  | 12-13     | Over Prior |       |       |
| GATEWAY SCHOOL                              | 89    | 88    | 55    | 57     | 56        | (1)        | 56    | 55    |
| CROSSROADS                                  | 0     | 0     | 6     | 5      | 5         | 0          | 5     | 5     |
| PRIDE                                       | 0     | 0     | 12    | 18     | 18        | 0          | 18    | 17    |
| CARROLL SPRINGS SCHOOL                      | 44    | 36    | 33    | 41     | 41        | 0          | 40    | 40    |
| POST SECONDARY                              | 36    | 38    | 59    | 58     | 57        | (1)        | 57    | 56    |
| FLEXIBLE STUDENT SUPPORT                    | 0     | 0     | 24    | 41     | 41        | 0          | 40    | 40    |
| OTHER SCHOOL TOTALS                         | 169   | 162   | 189   | 220    | 218       | (2)        | 216   | 213   |
| <i>Increase/(Decrease)</i>                  | (10)  | (7)   | 27    | 31     | (2)       |            | (2)   | (3)   |

| <b>Total Enrollment (FTE)</b> |        |        |        |        |           |            |        |        |
|-------------------------------|--------|--------|--------|--------|-----------|------------|--------|--------|
|                               | 08-09  | 09-10  | 10-11  | Actual | Projected | Change     | 13-14  | 14-15  |
|                               |        |        |        | 11-12  | 12-13     | Over Prior |        |        |
| GRAND TOTAL                   | 27,745 | 27,524 | 27,201 | 26,937 | 26,613    | (324)      | 26,338 | 26,023 |
| TOTAL INCREASE/DECREASE       | (170)  | (221)  | (323)  | (264)  | (324)     |            | (275)  | (315)  |

**CARROLL COUNTY PUBLIC SCHOOLS  
OPERATING BUDGET  
FOR FISCAL YEARS 2004 THROUGH 2013**

| Fiscal<br>Year | Approved<br>Operating<br>Budget | Increase      | Percent<br>Increase |
|----------------|---------------------------------|---------------|---------------------|
| 2004           | \$224,599,692                   | \$17,730,625  | 8.57%               |
| 2005           | \$243,381,504                   | \$18,781,812  | 8.36%               |
| 2006           | \$263,810,070                   | \$20,428,566  | 8.39%               |
| 2007           | \$286,532,569                   | \$22,722,499  | 8.61%               |
| 2008           | \$308,385,397                   | \$21,852,828  | 7.63%               |
| 2009           | \$323,357,558                   | \$14,972,161  | 4.86%               |
| 2010           | \$333,323,882                   | \$9,966,324   | 3.08%               |
| 2011           | \$327,902,611                   | (\$5,421,271) | -1.63%              |
| 2012           | \$331,004,853                   | \$3,102,242   | 0.95%               |
| 2013           | \$327,710,530                   | (\$3,294,323) | -1.00%              |

<sup>1</sup> FY 2013 Budget is the Board approved amount.

**CARROLL COUNTY PUBLIC SCHOOLS  
BUDGET and ENROLLMENT DATA  
FOR FISCAL YEARS 2004 THROUGH 2013**

| <b>Fiscal Year</b> | <b>Approved Budget</b>     | <b>F.T.E. Enrollment</b> | <b>Budget/ Enrollment</b> | <b>Change</b> | <b>Percent Change</b> |
|--------------------|----------------------------|--------------------------|---------------------------|---------------|-----------------------|
| 2004               | \$224,599,692              | 27,798                   | \$8,080                   | \$549         | 7.29%                 |
| 2005               | \$243,381,504              | 27,851                   | \$8,739                   | \$659         | 8.16%                 |
| 2006               | \$263,810,070              | 28,223                   | \$9,347                   | \$608         | 6.96%                 |
| 2007               | \$286,532,569              | 28,219                   | \$10,154                  | \$807         | 8.63%                 |
| 2008               | \$308,385,397              | 27,915                   | \$11,047                  | \$893         | 8.80%                 |
| 2009               | \$323,357,558              | 27,745                   | \$11,655                  | \$608         | 5.50%                 |
| 2010               | \$333,323,882              | 27,524                   | \$12,110                  | \$455         | 3.90%                 |
| 2011               | \$327,902,611              | 27,201                   | \$12,055                  | (\$55)        | -0.46%                |
| 2012               | \$331,004,853              | 26,937                   | \$12,288                  | \$233         | 1.93%                 |
| 2013               | \$327,710,530 <sup>1</sup> | 26,613 <sup>2</sup>      | \$12,314                  | \$26          | 0.21%                 |

<sup>1</sup> FY 2013 Budget is Board approved amount.

<sup>2</sup> FY 2013 enrollment is projected.



**HISTORICAL LOCAL COST PER PUPIL  
CARROLL COUNTY PUBLIC SCHOOLS  
FOR FISCAL YEARS 2004 to 2013**

| <b><u>Fiscal Year</u></b> | <b><u>Local Cost Per Pupil</u></b> | <b><u>Enrollment</u></b> | <b><u>Local Revenue</u></b> |
|---------------------------|------------------------------------|--------------------------|-----------------------------|
| 2004                      | \$4,293                            | 27,798                   | \$119,338,245               |
| 2005                      | \$4,547                            | 27,851                   | \$126,631,710               |
| 2006                      | \$4,804                            | 28,223                   | \$135,585,160               |
| 2007                      | \$5,130                            | 28,219                   | \$144,760,300               |
| 2008                      | \$5,407                            | 27,915                   | \$150,926,700               |
| 2009                      | \$5,863                            | 27,745                   | \$162,678,900               |
| 2010                      | \$6,217                            | 27,524                   | \$171,108,522               |
| 2011                      | \$6,158                            | 27,201                   | \$167,498,614               |
| 2012                      | \$6,142                            | 26,937                   | \$165,438,900               |
| 2013                      | \$6,401                            | 26,613 <sup>1</sup>      | \$170,342,700 <sup>2</sup>  |

<sup>1</sup> FY 2013 enrollment is projected

<sup>2</sup> FY 2013 local revenue figure is Board Approved amount.

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

| <b>September<br/>Year</b> | <b>Pre-<br/>Kindergarten</b> | <b>Kindergarten<sup>1</sup></b> | <b>Grades<br/>1-12</b> | <b>Other<sup>2</sup></b> | <b>Total</b> | <b>Increase</b> | <b>Percent<br/>Increase</b> |
|---------------------------|------------------------------|---------------------------------|------------------------|--------------------------|--------------|-----------------|-----------------------------|
| 2004                      | 108                          | 998                             | 26,538                 | 154                      | 27,798       | 330             | 1.20%                       |
| 2005                      | 105                          | 937                             | 26,656                 | 153                      | 27,851       | 53              | 0.19%                       |
| 2006                      | 120                          | 1,310                           | 26,629                 | 164                      | 28,223       | 372             | 1.34%                       |
| 2007                      | 133                          | 1,625                           | 26,296                 | 165                      | 28,219       | -4              | -0.01%                      |
| 2008                      | 153                          | 1,949                           | 25,634                 | 179                      | 27,915       | -304            | -1.08%                      |
| 2009                      | 157                          | 1,887                           | 25,532                 | 169                      | 27,745       | -170            | -0.61%                      |
| 2010                      | 142                          | 1,884                           | 25,336                 | 162                      | 27,524       | -221            | -0.80%                      |
| 2011                      | 134                          | 1,849                           | 25,029                 | 189                      | 27,201       | -323            | -1.17%                      |
| 2012                      | 146                          | 1,779                           | 24,792                 | 220                      | 26,937       | -264            | -0.97%                      |
| 2013 <sup>3</sup>         | 158                          | 1,767                           | 24,470                 | 218                      | 26,613       | -353            | -1.32%                      |

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

<sup>2</sup> Other includes Gateway, Crossroads, PRIDE, Carroll Springs, Post Secondary, Flexible Student Support

<sup>3</sup> Projected enrollments used for 2013

**Cost Per Pupil Belonging Maryland Public Schools  
Carroll County  
FY 2006 to FY 2010**

| <u>Fiscal Year</u> | <u>Cost Per Pupil</u> | <u>Ranking per LEA (24)*</u> | <u>State Average</u> |
|--------------------|-----------------------|------------------------------|----------------------|
| 2006               | \$9,278               | 17                           | \$10,371             |
| 2007               | \$10,108              | 17                           | \$11,398             |
| 2008               | \$11,031              | 18                           | \$12,509             |
| 2009               | \$11,671              | 17                           | \$13,013             |
| 2010               | \$12,139              | 16                           | \$13,297             |

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 2007 to FY 2011**

| <u>Fiscal Year</u> | <u>Aid Per Pupil</u> | <u>Wealth Per Pupil</u> | <u>Average State Aid Per Pupil</u> | <u>Average State Wealth Per Pupil</u> |
|--------------------|----------------------|-------------------------|------------------------------------|---------------------------------------|
| 2007               | \$3,442              | \$300,918               | \$3,013                            | \$355,410                             |
| 2008               | \$3,860              | \$336,711               | \$3,378                            | \$397,614                             |
| 2009               | \$3,976              | \$381,712               | \$3,472                            | \$460,482                             |
| 2010               | \$3,892              | \$430,314               | \$3,502                            | \$506,438                             |
| 2011               | \$3,866              | \$452,808               | \$3,535                            | \$518,733                             |

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.

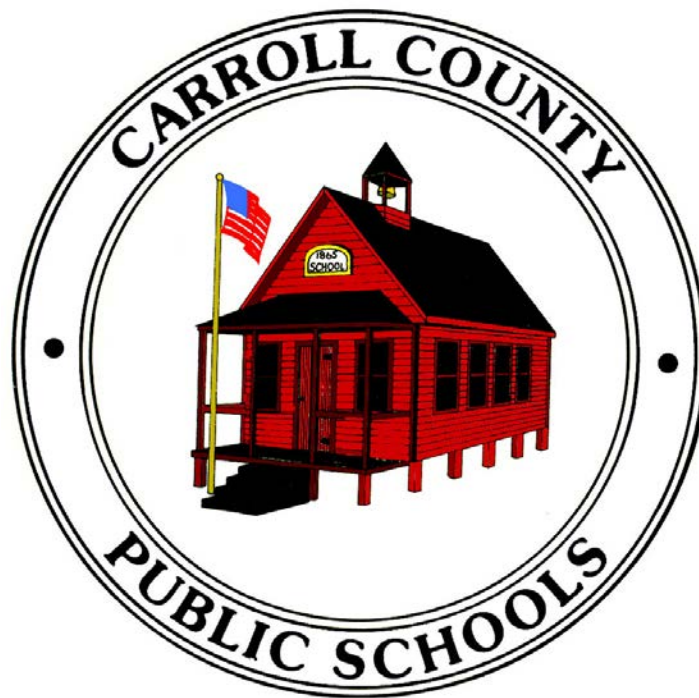


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# Carroll County Public Schools

Westminster, Maryland 21157

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## Section V

### Capital Improvement Program Information



## APPROVED FY 2013 CAPITAL IMPROVEMENT PROGRAM BUDGET

|   | Prior Authorization/Allocation |               |               | Fiscal Year 2013 Budget |                       |               |                       | Total Request |
|---|--------------------------------|---------------|---------------|-------------------------|-----------------------|---------------|-----------------------|---------------|
|   | State                          | County        | Total         | State                   | Approval Received For | County        | Approval Received For |               |
| Mt. Airy MS Replacement                           | \$ 12,637,000                  | \$ 18,838,000 | \$ 31,475,000 | \$ -                    | (C)                   | \$ 1,200,000  | (E)                   | \$ 1,200,000  |
| Freedom ES Heat Plant Conversion                  |                                | \$ 205,000    | \$ 205,000    | \$ 1,473,000            | (SR)                  | \$ 1,257,000  | (C)                   | \$ 2,730,000  |
| William Winchester ES Roof Replacement            |                                | \$ 75,000     | \$ 75,000     | \$ 527,000              | (SR)                  | \$ 468,000    | (C)                   | \$ 995,000    |
| Westminster ES Open Space Enclosures              |                                |               |               | \$ 1,452,944            | (C)                   |               |                       | \$ 1,452,944  |
| Robert Moton ES Open Space Enclosures             |                                |               |               | \$ 1,538,000            | (C)                   |               |                       | \$ 1,538,000  |
| Paving  |                                |               |               |                         |                       | \$ 1,465,000  | (C)                   | \$ 1,465,000  |
| Technology Improvements                           |                                |               |               |                         |                       | \$ 500,000    | (C)                   | \$ 500,000    |
| Roofing Improvements                              |                                |               |               |                         |                       | \$ 605,000    | (C)                   | \$ 605,000    |
| Relocatable Classroom Movement                    |                                |               |               |                         |                       | \$ 200,000    | (C)                   | \$ 200,000    |
| HVAC Improvements and Replacements                |                                |               |               |                         |                       | \$ 690,000    |                       | \$ 690,000    |
| Transfer to Operating Budget For BOE Debt Service |                                |               |               |                         |                       | \$ 12,000,000 |                       | \$ 12,000,000 |
|   | \$ 12,637,000                  | \$ 19,118,000 | \$ 31,755,000 | \$ 4,990,944            |                       | \$ 6,385,000  |                       | \$ 23,375,944 |

- (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

**APPROVED FY 2014-2018 CAPITAL IMPROVEMENT PROGRAM PLAN**

| Project Title  | FY2014       |               | FY2015       |               | FY2016       |               | FY2017       |               | FY2018       |               | Total         |
|--|--------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|---------------|
|  | State        | Local         | State        | Local         | State        | Local         | State        | Local         | State        | Local         |               |
| <b>Roof Replacements</b>                                 |              |               |              |               |              |               |              |               |              |               | \$ -          |
| Westminster West MS - Roof Replacement                   | \$ 1,703,000 | \$ 1,497,000  |              |               |              |               |              |               |              |               | \$ 3,200,000  |
| Future Replacements                                      |              |               | \$ 123,860   | \$ 101,340    | \$ 1,205,669 | \$ 986,456    | \$ 1,236,235 | \$ 1,011,465  | \$ 1,266,705 | \$ 1,036,395  | \$ 6,968,125  |
|  |              |               |              |               |              |               |              |               |              |               | \$ -          |
| <b>HVAC-Replacements</b>                                 |              |               |              |               |              |               |              |               |              |               | \$ -          |
| Future Replacements                                      |              |               | \$ 1,589,500 | \$ 1,300,500  | \$ 1,650,000 | \$ 1,350,000  | \$ 1,710,500 | \$ 1,399,500  | \$ 1,771,000 | \$ 1,449,000  | \$ 12,220,000 |
|  |              |               |              |               |              |               |              |               |              |               | \$ -          |
| <b>Open Space Classroom Enclosure</b>                    |              |               |              |               |              |               |              |               |              |               | \$ -          |
| Eldersburg Elementary                                    | \$ 1,635,000 |               |              |               |              |               |              |               |              |               | \$ -          |
|  |              |               |              |               |              |               |              |               |              |               | \$ -          |
| <b>Annual Requests</b>                                   |              |               |              |               |              |               |              |               |              |               | \$ -          |
| Paving   |              | \$ 330,000    |              | \$ 340,000    |              | \$ 350,000    |              | \$ 360,000    |              | \$ 370,000    | \$ 1,750,000  |
| Technology Improvements                                  |              | \$ -          |              | \$ -          |              | \$ -          |              | \$ -          |              | \$ -          | \$ -          |
| Roofing Improvements                                     |              | \$ 150,000    |              | \$ 155,000    |              | \$ 160,000    |              | \$ 165,000    |              | \$ 170,000    | \$ 800,000    |
|  |              |               |              |               |              |               |              |               |              |               | \$ -          |
| <b>Transfer To Operating Budget For BOE Debt Service</b> |              |               |              |               |              |               |              |               |              |               | \$ -          |
|  |              | \$ 13,096,758 |              | \$ 13,232,915 |              | \$ 12,899,171 |              | \$ 12,513,327 |              | \$ 11,852,907 | \$ 63,595,078 |
|  |              |               |              |               |              |               |              |               |              |               | \$ -          |
|  | \$ 1,703,000 | \$ 15,073,758 | \$ 1,713,360 | \$ 15,129,755 | \$ 2,855,669 | \$ 15,745,627 | \$ 2,946,735 | \$ 15,449,292 | \$ 3,037,705 | \$ 14,878,302 | \$ 88,533,203 |
|  | \$           | 16,776,758    | \$           | 16,843,115    | \$           | 18,601,296    | \$           | 18,396,027    | \$           | 17,916,007    | \$ 88,533,203 |



**PREPARED BY THE BUDGET DEPARTMENT**

**Carroll County Public Schools  
Westminster, Maryland**

**Christopher J. Hartlove, Director of Administrative Services**

**Andrew C. Sexton, Supervisor of Budget & Grants**

**Dennis R. Hale, Budget Analyst**

**Adam B. Shaw, Hourly Budget Assistant**

**Beverly J. Hale, Printing Technician**

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# Carroll County Public Schools

Westminster, Maryland 21157

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## **Core Values**

- 1. The pursuit of excellence**
  - 2. Life-long learning and success**
  - 3. A safe and orderly learning environment**
  - 4. Community participation**
  - 5. Fairness, honesty, and respect**
  - 6. Continuous improvement**
- 
- The logo for Carroll County Public Schools is a circular seal. It features a red schoolhouse with a steeple and a porch, with an American flag flying on a yellow pole to the left. The year '1865' is inscribed on the schoolhouse's facade. The words 'CARROLL COUNTY' are written in an arc at the top, and 'PUBLIC SCHOOLS' is written in an arc at the bottom of the seal.