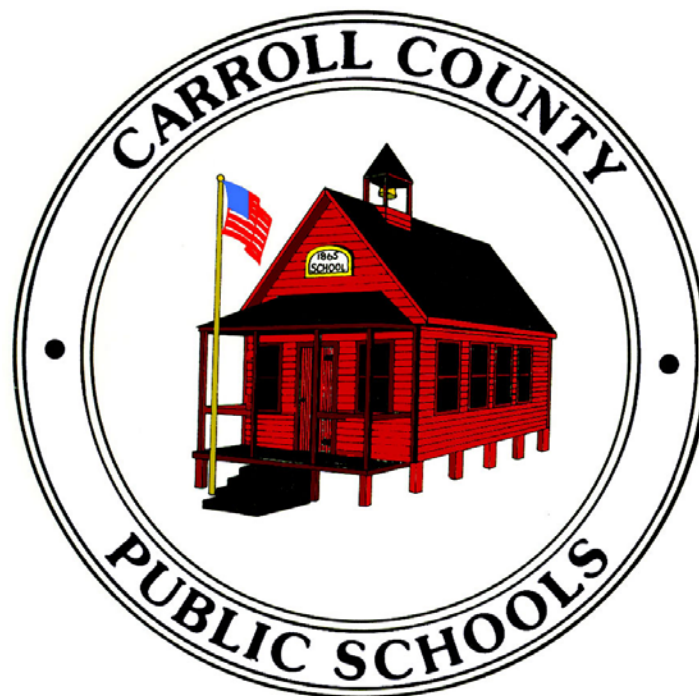

Carroll County Public Schools

Westminster, Maryland 21157

Approved Operating Budget 2008-09



Summary

Carroll County Public Schools 2006 – 2007 Accomplishments

System-wide

- Carroll County ranked fourth in the state on the Maryland School Assessments.
- The Carroll County National Academy of Finance Advisory Board was selected by the Maryland State Department of Education to receive the *2007 Career and Technology Education Outstanding Secondary Business Partnership Award of Excellence*.
- Project ACES, a two-week physical activity incentive program, was selected to receive the Annual Program Award from the Maryland State School Health Council.

Students

- Students from the Carroll County Career and Technology Center won first place gold medal awards at the Maryland Skills USA championships in the Health Knowledge Bowl and Nurse Assisting competitions.
- Tracey Armitage, a senior at South Carroll High School, and Pamela Engelmann, a senior at Westminster High School, were recognized as Maryland Student Service Stars for 2007.
- Eleven students were honored as Carson Scholars, an awards program that recognizes and rewards students in grades 4-11 who strive for academic excellence and demonstrate a strong commitment to the community.

Schools

- Century High School and Mechanicsville Elementary School received Maryland Green School Awards.
- Cranberry Station Elementary School, Robert Moton Elementary School, and East Middle School were recognized by the Maryland State Department of Education as Exemplar Schools as part of the Positive Behavioral Interventions and Supports (PBIS) program.
- The Character Education Partnership selected East Middle School as a national Finalist in its National Schools of Character awards program.
- Liberty, Westminster, and Winters Mill High Schools received the 2006-2007 Maryland State School of Excellence Award for Excellence in the Fine Arts from the Kennedy Center Alliance for Arts Education Network.
- Taneytown Elementary School and South Carroll High School were selected as Character Education Schools of the Year by the Maryland Center for Character Education.

Staff

- Debra Buenger was selected as the Secondary Physical Education Teacher of the Year by the Maryland Association for Health, Physical Education, Recreation and Dance.
- Michael Gray received the Excellence in Leadership Award from the Technology Education Association of Maryland.
- Jim Horn was named Athletic Director of the Year for the State of Maryland.
- Mary Hoy was named as the recipient of the first annual Robert Finton Outdoor Educator of the Year Award presented by the Maryland Association for Environmental and Outdoor Education.
- Mark Lortz was recognized as one of the "50 Directors Who Make a Difference" by *School Band & Orchestra*, a national music education trade publication.
- Kathy Morgan was named the 2007 Maryland Association of Family and Consumer Sciences Teacher of the Year.
- Linda Murphy received the Outstanding Earth Science Teacher Award from the National Association of Geoscience Teachers.
- Eulalia Muschik received the School Nutrition Association's Outstanding Director of the Year Award.
- Raymond Peloquin received the Distinguished Educator of Blind Children Award from the National Federation of the Blind of Maryland.
- The Maryland Association of Student Councils selected Carl Snook, principal at North Carroll Middle School, as the recipient of the Wayne Perry Principal of the Year Award.
- Martin Tierney received the Maryland School Psychologists' Association Outstanding Educator Award.
- Antonina Wallace was named Carroll County Teacher of the Year for 2007.

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

*FOR THE FISCAL YEAR ENDING
JUNE 30, 2009*

*BOARD OF EDUCATION OF CARROLL COUNTY
Westminster, Maryland*

*Cynthia L. Foley
President*

*Barbara J. Shreeve
Vice-President*

Gary W. Bauer

Patricia W. Gadberry

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*Michael D. Zimmer
County Commissioner
Ex-Officio Member*

*Lauren M. Hickey
Student Representative*

*Charles I. Ecker
Superintendent of Schools*

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CHARLES I. ECKER
Superintendent

July 1, 2008

Citizens of Carroll County:

The following pages contain the approved Fiscal Year 2009 Operating Budget for the Carroll County Public Schools. The attached operating budget for FY 2009 equals \$323.4 million and continues to fund quality programs that support the school system's master plan. The budget reflects an increase in funding of \$15.0 million or 4.9% over FY 2008 and includes 40.9 full time equivalent new positions. We are projecting that the student enrollment head count will increase by 120 students in fiscal year 2009.

The Carroll County Public School System (CCPS) is consistently one of the top performing school systems in Maryland. We have dedicated staff; students who seriously pursue their educational goals; family members and citizens who take an active part in the education process; and significant financial support from Carroll County and Maryland state governments. These factors combine to create a school system where students are successfully acquiring the knowledge and skills needed to be a vital part of our society.

Our school system is fortunate to have talented and dedicated teachers and the supporting staff that keep the school system operating at a high level. Maintaining this excellence requires providing competitive salaries and benefits to attract and retain quality staff, one priority in creating this final budget was funding the negotiated agreements with our collective bargaining groups. Those agreements provide CCPS staff with approximately 2% salary increases, although the structure of the increase varies by bargaining group. Additional costs related to the negotiated agreements include the system's share of rising medical insurance and other employee fringe benefits costs.

In addition to funding the negotiated agreements; the system faces new costs in fiscal year 2009 for:

- Staffing and start-up costs for Ebb Valley Elementary School, which will open in August 2008,
- Initial staffing for Manchester Valley High School, which will open in August 2009,
- Increasing costs for providing special education services, and
- Significant increases in vehicle fuel needed for busses as well as utilities (water & sewer, natural gas, electricity & heating fuels)

To meet these costs in the face of nearly static state funding, difficult decisions had to be made. In addition to eliminating a number of proposed positions to improve student achievement, the Community Learning Centers Program was significantly reduced in scope. We hope to find alternative ways to provide those displaced participants with additional academic support.

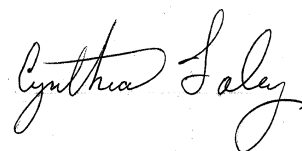
While it is important to recognize our achievements, we must continue our efforts to improve education in our county. We understand that to improve further, we must continue to modify our goals based on the needs of our students. These goals and the strategies to achieve them are outlined in our master plan, which is aligned with the federal No Child Left Behind Act and the State of Maryland's Bridge to Excellence Act. Unfortunately, we were unable to fund a number of initiatives included in our master plan for this year as our funding level was below what we had anticipated. Our staff will continue to strive for every student to learn and succeed utilizing available resources and we will seek additional funding for fiscal year 2010 to strengthen our efforts in this regard.

We received and considered public input through our budget process and continue to value parents' and citizens' involvement in the budget process and throughout our schools. Please continue to be active as we begin the fiscal year 2010 budget process.

Sincerely,

Charles I. Ecker

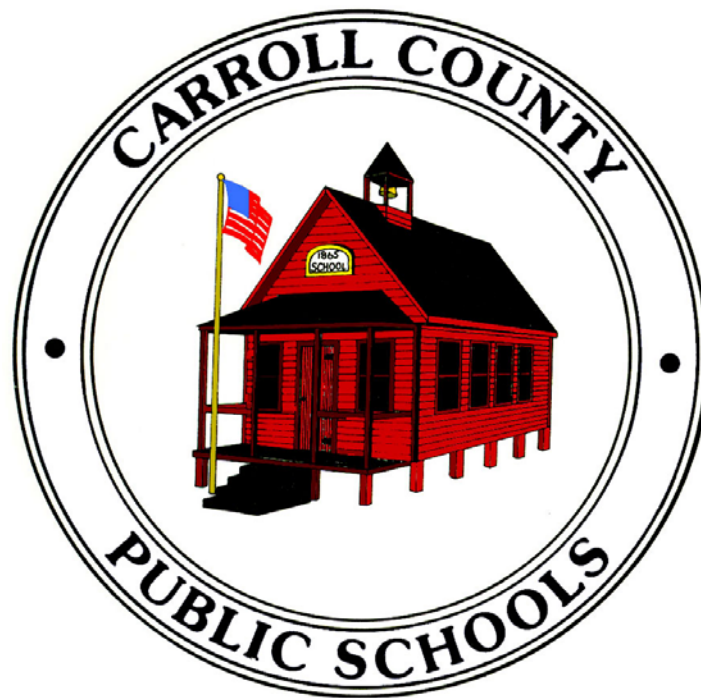
Charles I. Ecker
Superintendent of Schools



Cynthia L. Foley
President, Board of Education

Carroll County Public Schools

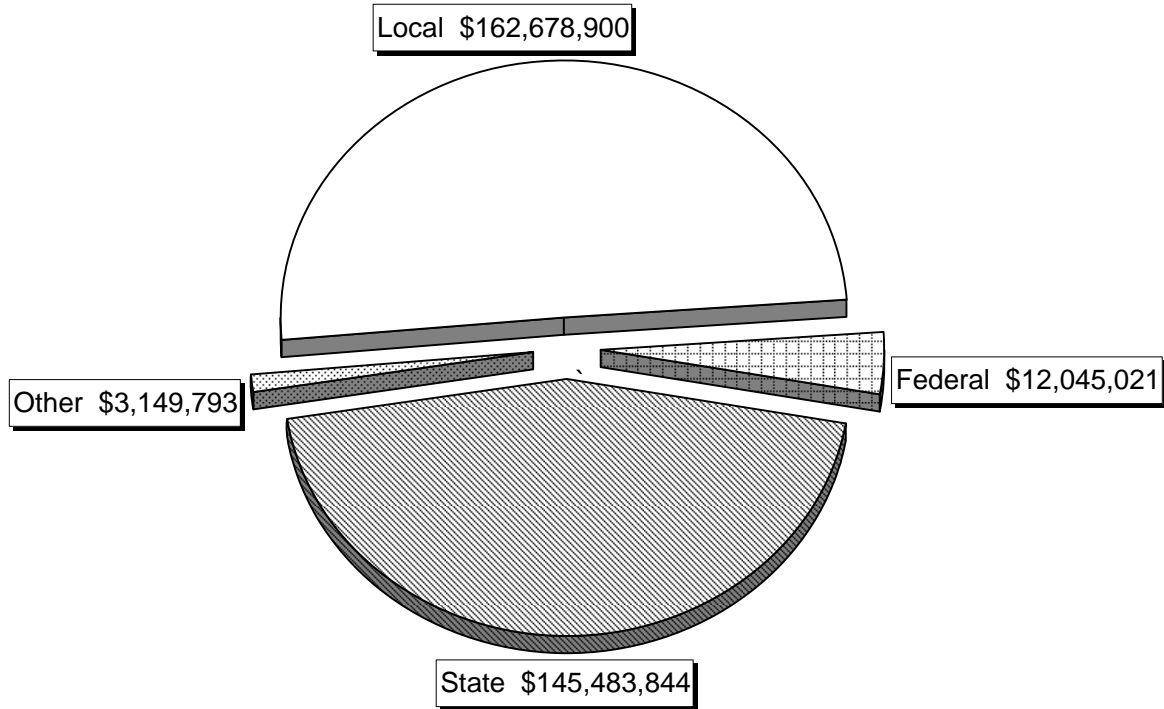
Westminster, Maryland 21157



Section I

Summary Tables

**Combined Non-Restricted and Restricted Revenue
2008-2009 Board of Education Approved Operating Budget**

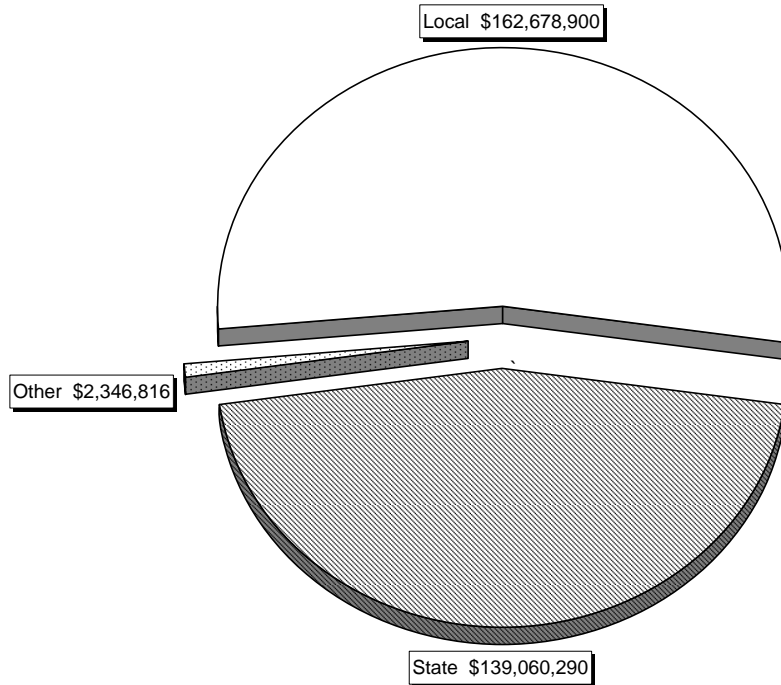


Total Combined Revenue = \$323,357,558

	Approved Budget 2007-08	% of Total	Approved Budget 2008-09	% of Total	(Decrease) Increase Over Previous Year	% Increase (Decrease)
Local Revenue ¹	\$ 150,926,700	48.9%	\$ 162,678,900	50.30%	\$ 11,752,200	7.79%
State Revenue	142,131,236	46.1%	145,483,844	45.0%	3,352,608	2.36%
Federal Revenue	12,612,025	4.1%	12,045,021	3.7%	(567,004)	(4.50%)
Other Revenue	2,715,436	0.9%	3,149,793	1.0%	434,357	16.00%
Total Operating Budget	\$ 308,385,397	00.0%	\$ 323,357,558	00.0%	\$ 14,972,161	4.86%

¹ Includes In-Kind Revenue for usage of County owned buildings and property [2007-08: \$1,720,700; 2008-09: \$1,978,900]

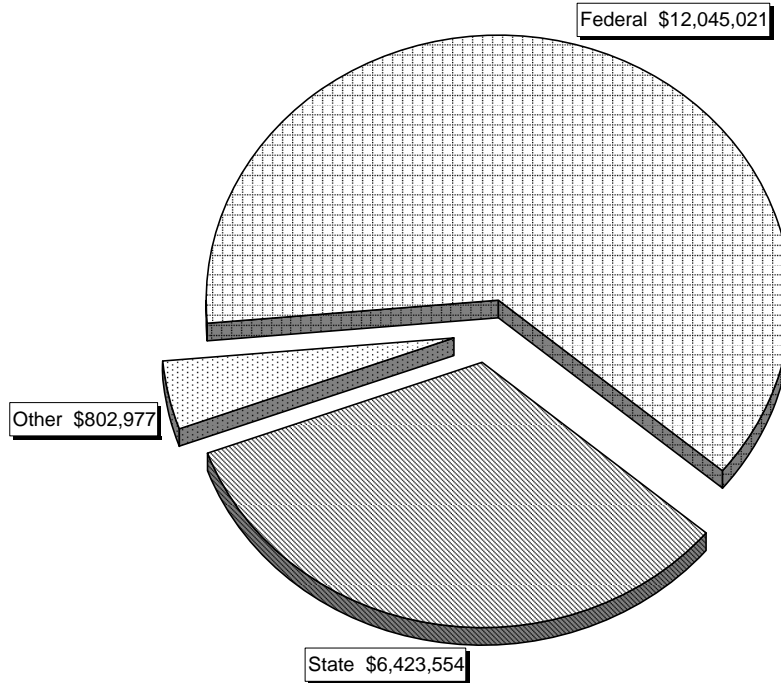
Non-Restricted Revenue
2008-2009 Board of Education Approved Operating Budget



Total Non-Restricted Revenue = \$304,086,006

NON-RESTRICTED REVENUE SOURCES	Approved Budget 2007-08	% of Total	Approved Budget 2008-09	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
I. Local Revenue						
Current Expense Request	\$ 149,206,000	51.7%	\$ 160,700,000	52.8%	\$ 11,494,000	7.70%
In-Kind for Usage of County Owned Property	1,720,700	0.6%	1,978,900	0.7%	258,200	15.01%
Prior Year Unexpended Fund Balance	-	0.0%	-	0.0%	-	0.00%
Total Non-Restricted Local Revenue	150,926,700	52.3%	162,678,900	53.5%	11,752,200	7.79%
II. State Revenue						
Foundation Program	109,301,977	37.9%	111,278,363	36.6%	1,976,386	1.81%
Student Transportation	8,359,900	2.9%	8,633,897	2.8%	273,997	3.28%
Special Education Formula	8,718,347	3.0%	8,786,939	2.9%	68,592	0.79%
Compensatory Education	8,926,677	3.1%	9,559,226	3.1%	632,549	7.09%
Limited English Proficient	623,443	0.2%	772,490	0.3%	149,047	23.91%
Out of County Living Arrangements	28,500	0.0%	29,375	0.0%	875	3.07%
Total Non-Restricted State Revenue	135,958,844	47.1%	139,060,290	45.7%	3,101,446	2.28%
III. Federal Revenue						
Total Non-Restricted Federal Revenue	-	0.0%	-	0.0%	-	0.00%
IV. Other Non-Restricted Revenue						
(Fees, Rentals, Interest, etc.)	-		-		-	0.00%
Total Other Non-Restricted Revenue	1,871,103	0.6%	2,346,816	0.8%	475,713	25.42%
TOTAL NON-RESTRICTED REVENUE	\$ 288,756,647	00.0%	\$ 304,086,006	00.0%	\$ 15,329,359	5.31%

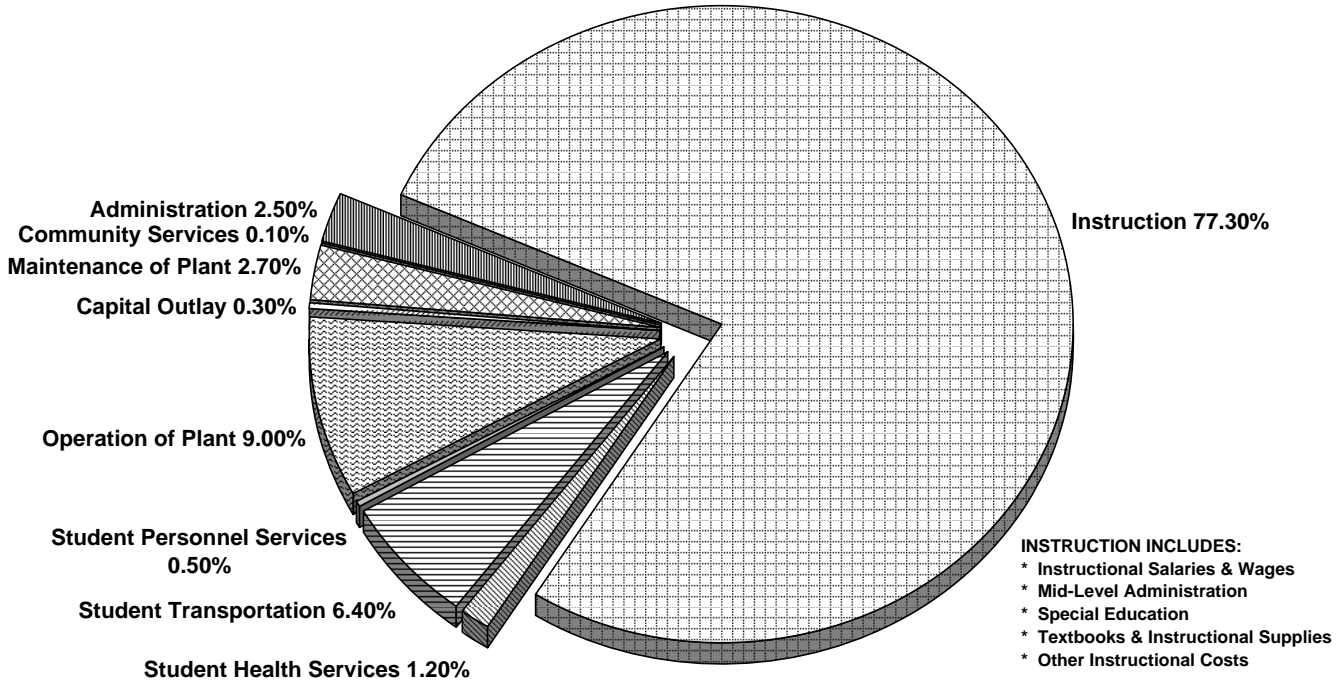
Restricted Revenue
2008-2009 Board of Education Approved Operating Budget



Total Restricted Revenue = \$19,271,552

RESTRICTED REVENUE SOURCES	Approved Budget 2007-08	% of Total	Approved Budget 2008-09	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
II. State Revenue						
Aging Schools Program	\$ 391,033	2.0%	\$ 249,604	1.3%	\$ (141,429)	(36.17%)
Handicapped Non-Public Placement	4,400,000	22.3%	4,400,000	22.8%	-	0.00%
Infants and Toddlers Program	159,456	0.8%	288,024	1.5%	128,568	80.63%
Judith P. Hoyer Center	329,329	1.7%	333,146	1.7%	3,817	1.16%
Other State Restricted Revenue	192,574	1.0%	425,976	2.2%	233,402	121.20%
Fiscal Year 2007 Carry Forward of Revenues	700,000	3.6%	726,804	3.8%	26,804	3.83%
Total Restricted State Revenue	6,172,392	31.4%	6,423,554	33.3%	251,162	4.07%
III. Federal Revenue						
NCLBA Title I, Part A: Targeted Assistance	2,025,404	10.3%	1,262,258	6.5%	(763,146)	(37.68%)
NCLBA Title II, Part A: Improving Teacher Quality	543,633	2.8%	695,570	3.6%	151,937	27.95%
NCLBA Title IV, Part B: 21 st Century Comm. Learning Ctrs.	281,250	1.4%	691,175	3.6%	409,925	145.75%
IDEA Special Education Programs	5,713,866	29.2%	5,717,460	29.7%	3,594	0.06%
Medicaid	1,628,533	8.3%	1,364,434	7.1%	(264,099)	(16.22%)
Perkins Vocational & Technical Education Act	298,092	1.5%	179,277	0.9%	(118,815)	(39.86%)
Other Federal Revenue	371,247	1.9%	134,127	0.7%	(237,120)	(63.87%)
Fiscal Year 2007 Carry Forward of Revenues	1,750,000	8.9%	2,000,720	10.4%	250,720	14.33%
Total Restricted Federal Revenue	12,612,025	64.3%	12,045,021	62.5%	(567,004)	(4.50%)
IV. Other Restricted Revenue (Fees, Rentals, Interest, etc.)						
Total Other Restricted Revenues	844,333	4.3%	802,977	4.2%	(41,356)	(4.90%)
TOTAL RESTRICTED REVENUE	\$ 19,628,750	100.0%	\$ 19,271,552	100.0%	\$(357,198)	(1.82%)

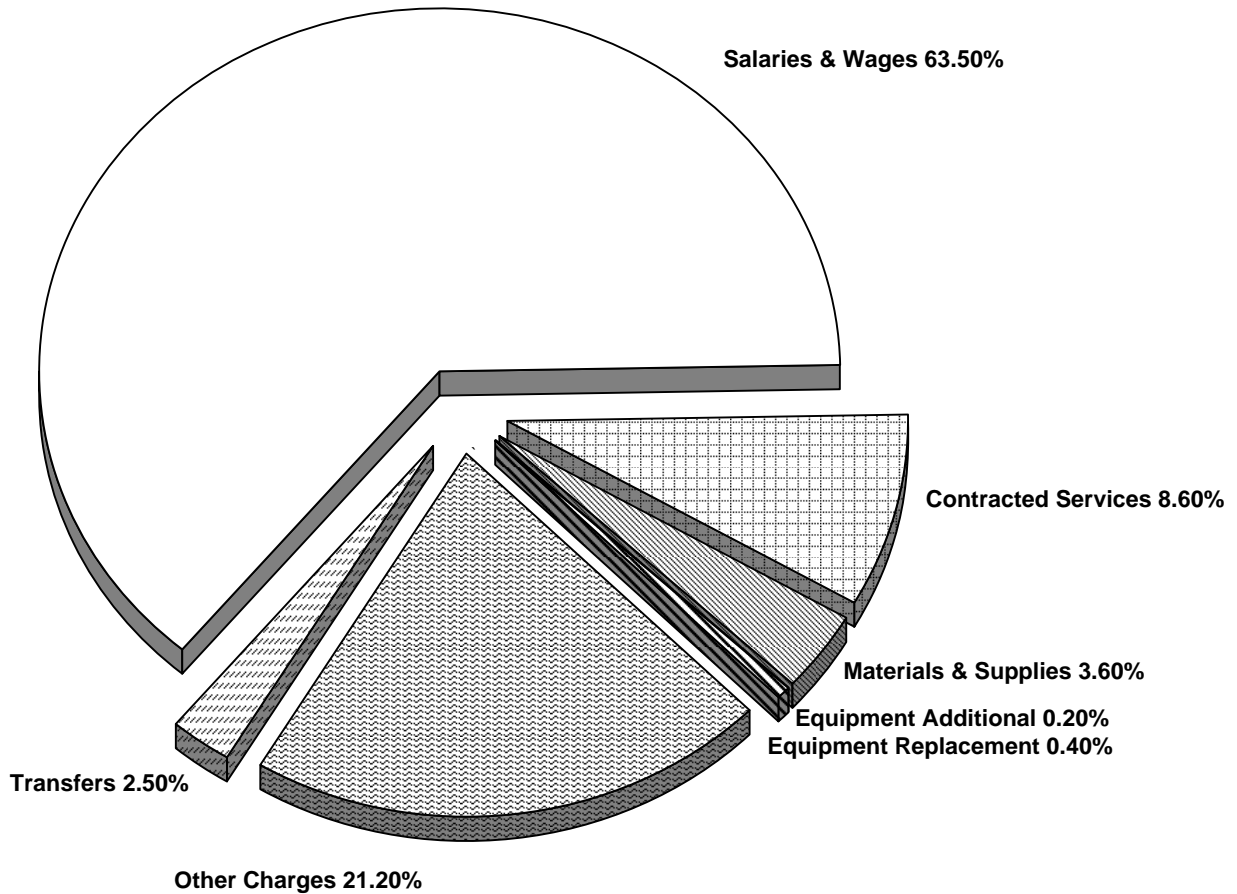
**Distribution by Category of Non-Restricted and Restricted Expenditures
2008-2009 Board of Education Approved Operating Budget**



Total Operating Budget = \$323,357,558

Category (with allocated fixed charges)	Approved Budget 2007-08	% of Total	Approved Budget 2008-09	% of Total	(Decrease) Increase Over Previous Year	Percent Increase Over Prior Year
Instruction						
Instructional Salaries & Wages	\$ 156,361,879	50.8%	\$ 162,685,757	50.3%	\$ 6,323,878	4.04%
Mid-Level Administration	27,660,891	9.0%	29,968,537	9.3%	2,307,646	8.34%
Special Education	41,020,707	13.3%	45,140,046	14.0%	4,119,339	10.04%
Textbooks & Instructional Supplies	8,116,801	2.6%	8,556,096	2.6%	439,295	5.41%
Other Instructional Costs	3,880,417	1.3%	3,469,249	1.1%	(411,168)	(10.60%)
Total Instruction	237,040,695	77.0%	249,819,685	77.3%	12,778,990	5.39%
Administration	7,530,984	2.4%	8,186,996	2.5%	656,012	8.71%
Student Personnel Services	1,529,835	0.5%	1,453,319	0.5%	(76,516)	(5.00%)
Student Health Services	3,603,158	1.2%	3,978,275	1.2%	375,117	10.41%
Student Transportation	19,865,345	6.4%	20,790,592	6.4%	925,247	4.66%
Operation of Plant	28,067,726	9.1%	29,018,940	9.0%	951,214	3.39%
Maintenance of Plant	9,375,167	3.0%	8,700,413	2.7%	(674,754)	(7.20%)
Community Services	300,000	0.1%	300,000	0.1%	-	0.00%
Capital Outlay	1,072,487	0.3%	1,109,338	0.3%	36,851	3.44%
Total Operating Budget	\$ 308,385,397	100.0%	\$ 323,357,558	100.0%	\$ 14,972,161	4.86%

**Distribution by Object of Non-Restricted and Restricted Expenditures
2008-2009 Board of Education Approved Operating Budget**



Total Operating Budget = \$323,357,558

Object	Approved Budget 2007-08	% of Total	Approved Budget 2008-09	% of Total	(Decrease) Increase Over Previous Year	Percent Increase Over Prior Year
01 Salaries & Wages	\$ 197,049,542	63.9%	\$ 205,345,152	63.5%	\$ 8,295,610	4.21%
02 Contracted Services	26,683,466	8.7%	27,779,158	8.6%	1,095,692	4.11%
03 Materials & Supplies	11,161,348	3.6%	11,556,653	3.6%	395,305	3.54%
04 Other Charges	63,321,905	20.5%	68,462,523	21.2%	5,140,618	8.12%
05 Equipment Additional	963,731	0.3%	641,633	0.2%	(322,098)	(33.42%)
06 Equipment Replacement	1,268,781	0.4%	1,263,141	0.4%	(5,640)	(0.44%)
09 Transfers	7,936,624	2.6%	8,309,298	2.5%	372,674	4.70%
Total Operating Budget	\$ 308,385,397	100.0%	\$ 323,357,558	100.0%	\$ 14,972,161	4.86%

SUMMARY OF APPROPRIATIONS BY CATEGORY (Table 1)

Category	Unrestricted Funds Approved Budget 2007-08	Unrestricted Funds Approved Budget 2008-09	(Decrease) Increase Over Prior Year Budget	Restricted Funds Approved Budget 2007-08	Restricted Funds Approved Budget 2008-09	(Decrease) Increase Over Prior Year Budget	Total Approved Budget 2008-09
Administration	5,170,475	5,687,405	516,930	238,239	258,760	20,521	5,946,165
Instructional Salaries & Wages	122,393,174	126,527,672	4,134,498	3,342,736	3,075,740	(266,996)	129,603,412
Student Personnel Services	1,337,970	1,274,524	(63,446)	0	0	0	1,274,524
Student Health Services	2,755,544	3,010,105	254,561	194,102	227,578	33,476	3,237,683
Student Transportation	19,266,691	20,126,505	859,814	215,561	265,577	50,016	20,392,082
Operation of Plant	23,885,478	24,786,930	901,452	500	1,600	1,100	24,788,530
Maintenance of Plant	7,547,819	6,737,234	(810,585)	391,033	391,033	0	7,128,267
Fixed Charges	48,426,457	52,261,068	3,834,611	2,050,855	2,311,276	260,421	54,572,344
Community Services	300,000	300,000	0	0	0	0	300,000
Capital Outlay	856,393	876,424	20,031	0	0	0	876,424
Mid-Level Administration	22,635,035	24,406,605	1,771,570	668,069	741,339	73,270	25,147,944
Special Education	24,228,400	27,826,750	3,598,350	10,483,648	10,238,088	(245,560)	38,064,838
Textbooks & Instructional Supplies	7,488,724	7,931,036	442,312	628,077	625,060	(3,017)	8,556,096
Other Instructional Costs	2,464,487	2,333,748	(130,739)	1,415,930	1,135,501	(280,429)	3,469,249
TOTAL	288,756,647	304,086,006	15,329,359	19,628,750	19,271,552	(357,198)	323,357,558

BUDGET SUMMARY

Unrestricted / Restricted	Approved FY 2007-08	Proposed FY 2008-09	(Decrease) Increase Over Prior Year	Percent Change Prior Year
Unrestricted Funds	288,756,647	304,086,006	15,329,359	5.31%
Restricted Funds	19,628,750	19,271,552	-357,198	-1.82%
Total Funds	308,385,397	323,357,558	14,972,161	4.86%

SUMMARY OF NEW POSITIONS

Non-Restricted

2008 - 2009

POSITION	FTE	SALARY	SALARY & BENEFITS	NOTES / RATIONALE
<u>MANDATORY</u>				
EBB VALLEY ELEMENTARY SCHOOL - OPENING				
Assistant Principal	1.00	\$ 90,797	\$ 122,576	Staffing for elementary school opening in the Fall of 2008
Clerk II	1.00	27,324	36,887	
Custodian	3.00	60,000	81,000	
Elementary Classroom Teacher	5.00	244,690	330,332	
Gifted & Talented Resource Teacher	0.50	24,469	33,033	
Guidance Counselor	1.00	48,938	66,066	
ILA Specialist	1.00	48,938	66,066	
Instructional Assistant	1.00	19,919	26,891	
Media Clerk	0.50	10,000	13,500	
Media Specialist	1.00	48,938	66,066	
Registered Nurse	1.00	40,000	54,000	
Special Areas Teacher	5.60	274,053	369,971	
Special Education Instructional Assistant	1.00	19,919	26,891	
Special Education Resource Teacher	1.00	48,938	66,066	
Speech/Language Therapist	<u>0.40</u>	<u>19,576</u>	<u>26,427</u>	
SUBTOTAL - OPENING OF EBB VALLEY ELEMENTARY	24.00	\$ 1,026,499	\$ 1,385,772	
MANCHESTER VALLEY HIGH SCHOOL PRE-OPENING				
High School Principal	1.00	\$ 104,099	\$ 140,534	Staffing to prepare for high school opening in the Fall of 2009
Secretary IV	1.00	25,000	33,750	
Building Supervisor (to begin January 2009)	1.00	23,889	32,250	
Guidance Counselor (to begin February 2009)	<u>1.00</u>	<u>48,938</u>	<u>66,066</u>	
SUBTOTAL - PRE-OPENING OF MANCHESTER VALLEY HIGH	4.00	\$ 201,926	\$ 272,600	
OTHER MANDATORY				
ESOL Resource Teacher - 11-month	1.00	\$ 48,938	\$ 66,066	Maintain levels of service with increasing enrollment and improve MSA/HSA performance of English Language Learners
ESOL Lead Interpreter/Translator	1.00	48,938	66,066	Maintain levels of service with increasing enrollment and improve MSA/HSA performance of English Language Learners
Staff to Support School-Based Accounting	<u>1.00</u>	<u>83,777</u>	<u>113,098</u>	Increase support and accountability of school-based finances
SUBTOTAL - OTHER MANDATORY	3.00	\$ 181,653	\$ 245,230	
TOTAL - MANDATORY	<u>31.00</u>	<u>\$ 1,410,078</u>	<u>\$ 1,903,602</u>	

SUMMARY OF NEW POSITIONS
Non-Restricted
2008 - 2009

POSITION	FTE	SALARY	SALARY & BENEFITS	NOTES / RATIONALE
<u>GROWTH & SYSTEM IMPROVEMENTS</u>				
Foundation Development Manager	1.00	\$ 10,727	\$ 14,481	Support the CCPS Education Foundation
Classroom Teacher	7.00	342,222	462,000	Reduce high school class size
Nurse	0.80	38,807	52,389	Add third shift nurse for outdoor school to provide coverage while students are present overnight
Project Lead the Way Biomedical Sciences Teacher	<u>0.50</u>	<u>24,469</u>	<u>33,033</u>	Provide position for program launch
<u>TOTAL - GROWTH & SYSTEM IMPROVEMENTS</u>	<u>9.30</u>	<u>\$ 416,225</u>	<u>\$ 561,903</u>	
<u>TOTAL</u>	<u>40.30</u>	<u>\$ 1,826,303</u>	<u>\$ 2,465,505</u>	

New Staffing Summary
Approved FY09 Operating Budget

New Positions <i>By Category</i>	Exempt	Non- Exempt	Total
01 Administration			
Mandatory			
Staff to Support School-Based Accounting		1.00	
Administration Total			1.00
02 Instructional Salaries and Wages			
Mandatory			
Classroom Teacher - Ebb Valley Elementary School	5.00		
Gifted & Talented Resource Teacher - Ebb Valley Elementary School	0.50		
Guidance Counselor - Ebb Valley Elementary School	1.00		
ILA Specialist - Ebb Valley Elementary School	1.00		
Instructional Assistant - Ebb Valley Elementary School		1.00	
Media Clerk - Ebb Valley Elementary School		0.50	
Media Specialist - Ebb Valley Elementary School	1.00		
Special Areas Teacher - Ebb Valley Elementary School	5.60		
Guidance Counselor - Manchester Valley High School	1.00		
ESOL Resource Teacher (11 month)	1.00		
ESOL Lead Interpreter/Translator	1.00		
Growth & System Improvement			
Project Lead the Way Biomedical Sciences Teacher (10 month) - South Carroll High	0.50		
Teacher - for high school class-size reduction	7.00		
Instructional Salaries and Wages Total			26.10
04 Student Health Services			
Mandatory			
School Nurse - Ebb Valley Elementary School	1.00		
School Nurse - Outdoor School (3 rd shift)	0.80		
Student Health Services Total			1.80
06 Operation of Plant			
Mandatory			
Building Supervisor - Manchester Valley High School		1.00	
Custodian - Ebb Valley Elementary School		3.00	
Operation of Plant Total			4.00

New Staffing Summary
Approved FY09 Operating Budget

New Positions <i>By Category</i>	Exempt	Non-Exempt	Total
12 Mid-Level Administration			
Mandatory			
Principal - Manchester Valley High School	1.00		
Secretary - Grade IV (12 Month) - Manchester Valley High School		1.00	
Assistant Principal - Ebb Valley Elementary School	1.00		
Clerical Assistant II - Ebb Valley Elementary School		1.00	
Growth & System Improvement			
Foundation Development Manager	1.00		
Mid-Level Administration Total			5.00
13 Special Education			
Growth			
Resource Teacher (10 month) - Ebb Valley Elementary School	1.00		
Speech/Language Therapist - Ebb Valley Elementary School	0.40		
Instructional Assistant - Ebb Valley Elementary School		1.00	
Special Education Total			2.40
Total Non-Restricted Positions	30.80	9.50	40.30

SUMMARY

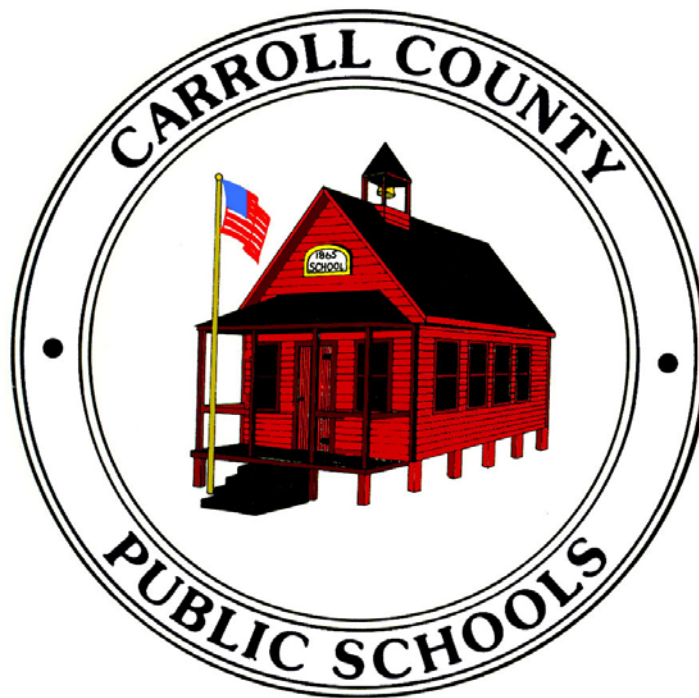
01 Administration	0.00	1.00	1.00
02 Instructional Salaries & Wages	24.60	1.50	26.10
03 Student Personnel Services	0.00	0.00	0.00
04 Student Health Services	1.80	0.00	1.80
05 Student Transportation	0.00	0.00	0.00
06 Operation of Plant	0.00	4.00	4.00
07 Maintenance of Plant	0.00	0.00	0.00
11 Capital Outlay	0.00	0.00	0.00
12 Mid-Level Administration	3.00	2.00	5.00
13 Special Education	1.40	1.00	2.40
Total New Positions	30.80	9.50	40.30

FY 2009 Costs Previously Funded With Grants

	Existing / Locally "Picked-Up" <u>FTE</u>	<u>Salary</u>	<u>Total Cost</u>
<u>Medicaid Assistance</u>	<u>11.00</u>	<u>\$ 444,444</u>	<u>\$ 600,000</u>
Federal contributions for various special needs children are being reduced even though Federal and State laws require us to continue to perform these services.			
	<u>11.00</u>	<u>\$ 444,444</u>	<u>\$ 600,000</u>

Carroll County Public Schools

Westminster, Maryland 21157



Section II

Budget Summaries by Category

**Superintendent’s Approved Operating Budget
Restricted and Non-Restricted Category Summaries
Changes – FY 2009**

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

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

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

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

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

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.

FY 2009 Budget Notes:

The category of administration includes 1.0 new mandated position: Staff to support School-Based Accounting.

Unrestricted salaries and wages increased by \$388,023, contracted services increased by \$38,770, supplies and materials decreased by \$21,456, other charges increased by \$67,555, Equipment-Additional/Replacement increased by \$1,600 and Transfers increased by \$42,438.

Restricted funding for administration equals \$258,760, an increase of \$20,521 from FY08 based on projected and existing grant funding.

The category of administration represents 1.84% of the total operating budget.

Unrestricted Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
01 Administration					
1 Salaries	\$3,881,485	\$4,157,855	\$4,545,878	\$388,023	9.33%
2 Contracted Services	\$646,699	\$750,616	\$789,386	\$38,770	5.17%
3 Supplies/Materials	\$111,301	\$183,819	\$162,363	(\$21,456)	-11.67%
4 Other Charges	\$299,143	\$307,630	\$375,185	\$67,555	21.96%
5 Land, Bldg, Equip Additional	\$41,796	\$5,000	\$6,500	\$1,500	30.00%
6 Land, Bldg, Equip Replacement	\$8,234	\$6,000	\$6,100	\$100	1.67%
9 Transfers	(\$185,178)	(\$240,445)	(\$198,007)	\$42,438	-17.65%
	\$4,803,480	\$5,170,475	\$5,687,405	\$516,930	10.00%
Restricted Fund Summary					
	\$220,924	\$238,239	\$258,760	\$20,521	8.61%

**Category 01 - Administration
Changes - FY 2009**

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. Salaries and wages - Non-Exempt personnel	238,880		
2. Salaries and wages - Exempt personnel	35,215		
3. 1.0 Staff to support School-Based Accounting	83,777		
4. Increase in funds allotted for substitutes	6,000		
5. Change in Hiring Turnover (F.T.E.)	24,151		
6. Increase in contracted services for lease of copiers within Central Office	4,320		<u>System Improvement Items</u>
7. Increase in contracted services for audit fees and test scoring	10,000		
8. Increase in other contracted services pertaining primarily to Technology Services.	30,150		
9. Decrease in funds for contracted services in order to better align budget with actual expenditures	(5,700)		<u>System Intervention Items</u>
10. Funds allotted for office supplies relative to new positions	3,000		
11. Decrease in supplies and materials in order to better align budget with projected revenue	(24,456)		
12. Increase in other charges mainly due to license fees for a new Subfinder system within Human Resources and cost increases for Technology Services.	67,555		
13. Increase in Office Equipment - Additional and Replacement	1,600		
14. Projected changes in indirect cost recoveries	42,438		
Subtotal - Maintenance of Effort	<u>516,930</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>

**Non-Restricted Increase - Category 01 - Administration
\$516,930**

**Restricted Increase - Category 01 - Administration
\$20,521**

**TOTAL INCREASE - Category 01 - Administration
\$537,451**

Instructional Salaries and Wages

Category 02

Instructional salaries and wages include 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 salaries for the following position types:

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

FY 2009 Budget Notes:

The category of instructional salaries and wages includes 16.6 new positions to staff the opening of Ebb Valley Elementary School, and the pre-opening of Manchester Valley High School. Two (2.0) additional mandated positions are included for ESOL teachers. Also, 7.50 new positions have been included for improvement and growth throughout the system.

- 7.0 Teachers (10 month) – to support high school class-size reduction
- 0.5 Project Lead The Way Biomedical Sciences teacher - South Carroll High

Total budgeted unrestricted expenditures increase by \$ 4,134,498.

Restricted funds decrease by \$ 266,996 based on projected and existing grant funding.

The category of instructional salaries and wages represents 40.08% of the total operating budget.

Unrestricted Fund Summary	Actual	Approved	Approved	Approved	%
	06-07	07-08	08-09	Increase/ (Decrease)	Change
02 Instructional Salaries/Wages					
1 Salaries	\$111,624,850	\$122,393,174	\$126,527,672	\$4,134,498	3.38%
Restricted Fund Summary					
	\$2,508,589	\$3,342,736	\$3,075,740	(\$266,996)	-7.99%

**Category 02 - Instructional Salaries and Wages
Changes - FY 2009**

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. Staff for opening of Ebb Valley Elementary School (5.00 Teachers, 5.60 Special Areas Teachers, 1.00 Guidance Counselor, 1.00 ILA Specialist, 1.00 Media Specialist, 1.00 Instructional Assistant, 0.5 Gifted & Talented Resource Teacher, 0.5 Media Clerk)	719,945	1. Project Lead The Way Biomedical Sciences Teacher (0.5) - South Carroll High	24,469
2. Staff for pre-opening of Manchester Valley High School (1.00 Guidance Counselor)	48,938		
3. 2.00 ESOL teachers - maintain levels of service (1.00 Resource (11 month) and 1.00 Lead Interpreter/Translator)	97,876		
4. Additional temporary classified funds used to meet the needs within elementary schools including the hiring of support room assistants.	34,000		
5. Additional temporary funds for lunchroom assistants due to hourly rate increase and opening of new elementary school	31,384		
		<u>System Intervention Items</u>	
6. Decrease to temporary educational funds which provide services at home or hospital for Special Education students	(72,278)		
7. Increase in temporary hourly funds / substitutes to maintain translation services to ESOL Students and parents	126,181		
8. Increase wage rate \$.70 for temporary hourly non-exempt staff	55,378		
9. Increase in national certification salary add-on for teachers	337,000		
10. Increase in funds allotted to athletic coaches and intramural directors	42,143		
11. Increase in funds allotted to Team Leaders / Department Chairmen	36,197		
		<u>System Improvement Items</u>	
12. Increase in outdoor school stipends	4,000	1. Teachers (7.0) to support high school class-size reduction	342,222
13. Increase in funds allotted for summer work - educational	22,941		
14. Decrease in insurance opt-out	(12,562)		
15. Change in Hiring Turnover (F.T.E.)	1,687,474		
16. Increase in other salary funds to better align budget with actual expenditures	609,190		
Subtotal - Maintenance of Effort	<u>3,767,807</u>	Subtotal - Growth/ Intervention/ Improvement	<u>366,691</u>

**Non-Restricted Increase - Category 02 - Instructional Salaries and Wages
\$4,134,498**

**Restricted Decrease - Category 02 - Instructional Salaries and Wages
(\$266,996)**

**TOTAL INCREASE - Category 02 - Instructional Salaries and Wages
\$3,867,502**

Student Personnel Services

Category 03

Student personnel services include 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 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

FY 2009 Budget Notes:

Total unrestricted salaries and wages decrease by \$107,082, contracted services increase by \$45,000 primarily due to certain contracted services from the Youth Services Bureau and additional contracts, supplies and materials decrease by \$602, and other charges decrease by \$762.

There is no budget for student personnel services in restricted funds.

The category of student personnel services represents .39% of the total operating budget.

Unrestricted Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
03 Student Personnel Services					
1 Salaries	\$1,077,524	\$1,191,177	\$1,084,095	(\$107,082)	-8.99%
2 Contracted Services	\$120,760	\$119,660	\$164,660	\$45,000	37.61%
3 Supplies/Materials	\$17,821	\$18,112	\$17,510	(\$602)	-3.32%
4 Other Charges	\$15,106	\$9,021	\$8,259	(\$762)	-8.45%
5 Land, Bldg, Equip Additional	\$0	\$0	\$0	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$15,600	\$0	\$0	\$0	0.00%
	\$1,246,811	\$1,337,970	\$1,274,524	(\$63,446)	-4.74%
Restricted Fund Summary					
	\$1,017	\$0	\$0	\$0	0.00%

**Category 03 - Student Personnel Services
Changes - FY 2009**

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. Salaries and Wages- Non-Exempt personnel	(12,714)		
2. Salaries and Wages- Exempt personnel	(94,368)		
3. Reduction for consultants regarding speakers to provide staff development on Character Education	(1,000)		
4. Increase for services from the Youth Services Bureau and additional contracts OOD and Extended Suspensions	46,000		
		<u>System Improvement Items</u>	
5. Decrease in funds allotted for food within Student Services	(602)		
6. Decrease in dues within a project monitored by Student Service:	(200)		
7. Decrease in funds allotted for supervisors and PPW's to attend overnight conferences and meetings	(562)		
		<u>System Intervention Items</u>	
Subtotal - Maintenance of Effort	<u>(63,446)</u>	Subtotal - Growth/Improvement/intervention	<u>0</u>
Non-Restricted Decrease - Category 03 - Student Personnel Services			
(\$63,446)			
Restricted - Category 03 - Student Personnel Services			
\$0			
TOTAL DECREASE - Category 03 - Student Personnel Services			
(\$63,446)			

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.

FY 2009 Budget Notes:

This category includes a new mandated position: 1.0 F.T.E Registered Nurse for the opening of Ebb Valley Elementary School and a new mandated position: 0.8 F.T.E. Registered Nurse for the Outdoor School (3rd shift).

Salaries and wages increase by \$175,705, contracted services increase by \$75,000, supplies and materials increase by \$4,902, and additional equipment decreases by \$1,046. Additional increases support hearing/vision screenings in conjunction with the Carroll County Health Department, and health room supplies for Ebb Valley Elementary School, and an allotment relative to the implementation of Automated External Defibrillators. Decreases have been made to funds for hourly nurses pertaining to Community Learning Centers, and to classroom furniture and equipment.

Restricted funds increase by \$33,476 based on projected and existing grant funding of various after-school programs.

The category of student health services represents 1.00% of the total operating budget.

Unrestricted Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
04 Student Health Services					
1 Salaries	\$2,415,154	\$2,625,033	\$2,800,738	\$175,705	6.69%
2 Contracted Services	\$7,067	\$31,669	\$106,669	\$75,000	236.82%
3 Supplies/Materials	\$74,415	\$85,374	\$90,276	\$4,902	5.74%
4 Other Charges	\$12,713	\$12,422	\$12,422	\$0	0.00%
5 Land, Bldg, Equip Additional	\$0	\$1,046	\$0	(\$1,046)	-100.00%
6 Land, Bldg, Equip Replacement	\$0	\$0	\$0	\$0	0.00%
	\$2,509,349	\$2,755,544	\$3,010,105	\$254,561	9.24%
Restricted Fund Summary					
	\$46,238	\$194,102	\$227,578	\$33,476	17.25%

**Category 04 - Student Health Services
Changes - FY 2009**

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. Salaries and wages - Non-Exempt personnel	(121,523)		
2. Salaries and wages - Exempt personnel	227,147		
3. 1.0 Registered Nurse - staffing for Ebb Valley Elementary	40,000		
4. 0.8 Registered Nurse - Outdoor School - 3rd shift	38,807		
5. Decrease in funds allotted for hourly nurses regarding Community Learning Centers	(22,301)		<u>System Improvement Items</u>
6. Change in Hiring Turnover (F.T.E.)	13,575		
7. Increase in contracted services (50% cost) for hearing/vision screening: in conjunction with Carroll County Health Department	75,000		
8. Health Room Supplies - Start-up costs for Ebb Valley Elementary	3,000		
9. Increase in Health Room Supplies related to Automated External Defibrillators	4,000		<u>System Intervention Items</u>
10. Decrease in supplies and materials to better align budget with actual needs and costs	(2,098)		
11. Decrease in classroom furniture & equipment for high school	(1,046)		
Subtotal - Maintenance of Effort	<u>254,561</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
Non-Restricted Increase - Category 04 - Student Health Services			
\$254,561			
Restricted Increase - Category 04 - Student Health Services			
\$33,476			
TOTAL INCREASE - Category 04 - Student Health Services			
\$288,037			

Student Transportation

Category 05

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

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

FY 2009 Budget Notes:

The budget includes increases associated with bus contractors for the per vehicle allotment, maintenance rate, projected fuel costs, and salary considerations for drivers. Other charges have increased for vehicle and liability insurances for staff and school busses. Decreases have been made to funds allotted for student body transportation within the areas of Student Body Activities and Community Learning Centers.

Restricted funds increase by \$50,016 based on projected and existing grant funding.

The category of student transportation represents 6.31% of the total operating budget.

Unrestricted Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
05 Student Transportation					
1 Salaries	\$1,231,021	\$1,492,441	\$1,456,766	(\$35,675)	-2.39%
2 Contracted Services	\$15,792,947	\$17,502,369	\$18,334,984	\$832,615	4.76%
3 Supplies/Materials	\$21,173	\$16,297	\$22,797	\$6,500	39.88%
4 Other Charges	\$218,587	\$254,084	\$310,458	\$56,374	22.19%
5 Land, Bldg, Equip Additional	\$0	\$0	\$0	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$33,489	\$1,500	\$1,500	\$0	0.00%
	\$17,297,217	\$19,266,691	\$20,126,505	\$859,814	4.46%
Restricted Fund Summary					
	\$118,827	\$215,561	\$265,577	\$50,016	23.20%

Category 05 - Student Transportation
Changes - FY 2009

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. Salaries and wages - Non-Exempt personnel	(127,799)		
2. Salaries and wages - Exempt personnel	62,300		
3. Change in Hiring Turnover (F.T.E.)	29,824		
4. Realignment of funds within maintenance & repair of vehicles	(3,439)		
5. Decrease in funds allotted for Student Body Activities considering gas increase and division reduction	(3,600)		<u>System Improvement Items</u>
6. Decrease in funds allotted for student body transportation regarding projects associated with Community Learning Centers	(79,900)		
7. Increase to additional contracted services for student body transportation in order to better align budget with needs and actual expenditures	16,975		
8. Increase regarding per vehicle allotment	179,363		<u>System Intervention Items</u>
9. Increase regarding maintenance rate	187,544		
10. Increase to reflect projected fuel costs	401,872		
11. Increase to funds allotted regarding drivers for contractors	133,800		
12. Realignment of funds to vehicle repair supplies in order to align with prior year expenditures	6,500		
13. Increase in other charges primarily within vehicle and liability insurances for staff and school busses.	56,374		
Subtotal - Maintenance of Effort	<u>859,814</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
Non-Restricted Increase - Category 05 - Student Transportation			
\$859,814			
Restricted Increase - Category 05 - Student Transportation			
\$50,016			
TOTAL INCREASE - Category 05 - Student Transportation			
\$909,830			

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 distribution of 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 and 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.

FY 2009 Budget Notes:

The category of operation of plant includes the following mandated positions: 3.0 Custodians for the opening of Ebb Valley Elementary School, and 1.0 Building Supervisor (6 months) for the pre-opening of Manchester Valley High School. Increases are included relating to rental of building and office space, heating fuels, utility costs, and insurances – property/fire. Decreases are shown for security projects and replacement portable tools and equipment for schools.

Restricted funding equals \$1,600 based on projected and existing grant funding.

The category of operation of plant represents 7.67% of the total operating budget.

Unrestricted Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
06 Operation of Plant					
1 Salaries	\$10,105,188	\$11,123,790	\$11,228,554	\$104,764	0.94%
2 Contracted Services	\$2,432,917	\$2,716,537	\$2,890,011	\$173,474	6.39%
3 Supplies/Materials	\$632,880	\$633,281	\$613,306	(\$19,975)	-3.15%
4 Other Charges	\$8,498,027	\$9,105,790	\$9,881,379	\$775,589	8.52%
5 Land, Bldg, Equip Additional	\$93,911	\$287,500	\$162,500	(\$125,000)	-43.48%
6 Land, Bldg, Equip Replacement	\$19,485	\$18,580	\$11,180	(\$7,400)	-39.83%
	\$21,782,408	\$23,885,478	\$24,786,930	\$901,452	3.77%
Restricted Fund Summary					
	\$848	\$500	\$1,600	\$1,100	0.00%

**Category 06 - Operation of Plant
Changes - FY 2009**

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. 3.00 custodial positions - staffing for Ebb Valley Elementary	60,000		
2. Building Supervisor (6 months) - pre-opening of Manchester Valley High	23,889		
3. Decrease in temporary/overtime funds allotted to Non-Exempt personnel	(140,000)		
4. Increase to additional Salaries and Wages - Non-Exempt personnel	63,811		
5. Increase to Salaries and Wages - Exempt personnel	30,370		
6. Change in Hiring Turnover (F.T.E.)	66,694		
7. Increase in maintenance/repair of equipment primarily within Technology Services	40,874		
		<u>System Improvement Items</u>	
8. Increase in cleaning services - recycling costs and refuse collection	5,000		
9. Increase in rental of building & office space relative to In-Kind expenses	124,800		
10. Increase in other contracted services to better align budget with actual expenditures	2,800		
11. Administrative reductions to funds allotted to equipment maintenance/ repair and computer repair supplies within Technology Services	(30,000)		
12. Increase in funds for minor pieces of equipment (less than \$1,000) to be in schools system wide	7,200		
		<u>System Intervention Items</u>	
13. Increase in supplies and materials to better align budget with actual expenditures	2,825		
14. Increase in heating fuels, gas, electricity, and steam	666,108		
15. Increase in water and sewage	66,900		
16. Increase in insurance - property/fire	34,581		
17. Additional increase within other charges to better align budget with actual expenditures	8,000		
18. Decrease in funds appropriated for security projects within schools throughout the county	(125,000)		
19. Decrease in funds for replacement portable tools and equipment at schools	(7,400)		
Subtotal - Maintenance of Effort	<u>901,452</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
Non-Restricted Increase - Category 06 - Operation of Plant			
\$901,452			
Restricted Increase - Category 06 - Operation of Plant			
\$1,100			
TOTAL INCREASE - Category 06 - Operation of Plant			
\$902,552			

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, the managing and the supervision of all maintenance services. Also included is the scheduled and preventive maintenance of building property, system vehicles and fixed equipment.

FY 2009 Budget Notes:

The category of maintenance of plant includes no new positions.

Funds have been added within contracted services for the maintenance and repair of vehicles, and asbestos removal. An additional increase is included for the contract regarding Johnson Controls Equipment. Decreases within contracted services are noted for rental of business machines, and funds associated with minor maintenance projects at schools throughout the system. Also, decreases have been made to additional/replacement equipment.

Restricted expenditures, relating solely to the State of Maryland Aging Schools Program, are projected to decrease to \$249,604.

The category of maintenance of plant represents 2.20% of the total operating budget.

Unrestricted Fund Summary	Actual	Approved	Approved	Approved	%
	06-07	07-08	08-09	Increase/ (Decrease)	Change
07 Maintenance of Plant					
1 Salaries	\$2,752,362	\$3,011,779	\$3,225,585	\$213,806	7.10%
2 Contracted Services	\$1,862,449	\$2,368,214	\$1,436,284	(\$931,930)	-39.35%
3 Supplies/Materials	\$1,022,399	\$1,311,260	\$1,272,661	(\$38,599)	-2.94%
4 Other Charges	\$159,568	\$190,375	\$193,700	\$3,325	1.75%
5 Land, Bldg, Equip Additional	\$118,590	\$79,700	\$25,300	(\$54,400)	-68.26%
6 Land, Bldg, Equip Replacement	\$993,879	\$586,491	\$583,704	(\$2,787)	-0.48%
	\$6,909,247	\$7,547,819	\$6,737,234	(\$810,585)	-10.74%
Restricted Fund Summary					
	\$382,792	\$391,033	\$391,033	\$0	0.00%

**Category 07 - Maintenance of Plant
Changes - FY 2009**

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>
1. Salaries and wages - Non-Exempt personnel	146,354	
2. Salaries and wages - Exempt personnel	6,903	
3. Change in Hiring Turnover (F.T.E.)	60,549	
4. Increase in contracted services for the maintenance and repair of vehicles	10,000	
		<u>System Improvement Items</u>
5. Decrease in contracted services regarding rental equipment	(36,000)	
6. Decrease in maintenance for improvement to grounds and buildings	(906,930)	
7. Increase in additional contracted services including asbestos removal and vandalism expenses.	1,000	
8. Decrease in safety clothing and footwear	(6,000)	
		<u>System Intervention Items</u>
9. Decrease for parts used to repair and maintain equipment, and purchase of items used to repair and maintain real property	(30,399)	
10. Decrease in additional supply items to align budget with anticipated costs	(2,200)	
11. Increase in vehicle fuel and other charges for Plant Maintenance	3,325	
12. Decrease in funds allotted for storage sheds on school grounds	(53,500)	
13. Increase in costs associated with Johnson Controls equipment	38,013	
14. Decrease in costs for carpeting, window shades/draperies at schools	(69,800)	
15. Increase in funds for additional/replacement equipment	28,100	
Subtotal - Maintenance of Effort	<u>(810,585)</u>	Subtotal - Growth/Improvement/Intervention
		<u>0</u>
Non-Restricted Decrease - Category 07 - Maintenance of Plant		
<u>(\$810,585)</u>		
Restricted - Category 07 - Maintenance of Plant		
\$0		
TOTAL DECREASE - Category 07 - Maintenance of Plant		
<u>(\$810,585)</u>		

Fixed Charges

Category 08

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

FY 2009 Budget Notes:

Unrestricted fixed charges have increased \$3,834,611. The fixed charges budget includes the following items:

- fringe benefits for approved new positions
- increase for employees social security
- increases for medical, dental, optical, and retirees health insurances
- increases for insurances regarding general liability and staff vehicles

Restricted fund fixed charges are reflective of changing employee benefits related to grant funding.

The category of fixed charges represents 16.88% of the total operating budget.

Unrestricted Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
08 Fixed Charges					
4 Other Charges	\$42,869,803	\$48,426,457	\$52,261,068	\$3,834,611	7.92%
	\$42,869,803	\$48,426,457	\$52,261,068	\$3,834,611	7.92%
Restricted Fund Summary					
	\$1,733,975	\$2,050,855	\$2,311,276	\$260,421	12.70%

Category 08 - Fixed Charges Changes - FY 2009

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. Increase in board contribution for employee insurances (life, long term disability, unemployment, optical, medical, worker's compensation, and dental)	2,216,537	1. New employee costs for growth positions	8,564
2. Decrease in board contribution for employee retirement	(28,948)		
3. Increase in board contribution for employee social security	301,756		
4. New employee costs for mandatory positions	492,527		
5. Increase in New Positions/Fringe Benefits relative to salary improvements and projected shortfalls.	534,969		
		<u>System Improvement Items</u>	
		1. New employee costs for improvement positions	130,634
6. Decrease in tuition reimbursement	(3,000)		
7. Increase in budget to maintain retiree health insurance subsidy	159,918		
8. Decrease in interest on energy management contracts	(15,863)		
		<u>System Intervention Items</u>	
9. Increase in insurances: general liability, staff vehicle, and catastrophic student athletic	37,517		
Subtotal - Maintenance of Effort	<u>3,695,413</u>	Subtotal - Growth/Improvement/Intervention	<u>139,198</u>

**Non-Restricted Increase - Category 08 - Fixed Charges
\$3,834,611**

**Restricted Increase - Category 08 - Fixed Charges
\$260,421**

**TOTAL INCREASE - Category 08 - Fixed Charges
\$4,095,032**

Community Services

Category 10

Community services include the school system's cost of providing activities for the community or some segment of the community. Included are public school evening activities, adult education programs and 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.

FY 2009 Budget Notes:

Community services reflects no change to the \$300,000 proposed budget for over-time salary paid to school personnel to keep buildings and grounds open for community use.

The category of community services represents .09% of the total operating budget.

Unrestricted Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
10 Community Services					
1 Salaries	\$263,064	\$300,000	\$300,000	\$0	0.00%
	\$263,064	\$300,000	\$300,000	\$0	0.00%
Restricted Fund Summary					
	\$16,328	\$0	\$0	\$0	0.00%

Category 10 - Community Services
Changes - FY 2009

Maintenance of Effort Items

System Growth Items

System Improvement Items

System Intervention Items

Subtotal - Maintenance of Effort

0

Subtotal - Growth/Improvement/Intervention

0

Non-Restricted - Category 10 - Community Services
\$0

Restricted - Category 10 - Community Services
\$0

TOTAL - Category 10 - Community Services
\$0

Capital Outlay

Category 11

Capital outlay includes those activities associated with the cost of directing and 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.

FY 2009 Budget Notes:

The category of capital outlay includes an increase within other charges regarding dues to American Institute Architecture (AIA) for use of relevant documents. Other objects excluding salaries and wages reflect a continuance of FY 2008 funding levels for the Facilities and School Construction departments. Funding levels for contracted engineering services, associated with upcoming capital improvement projects (CIP), have been maintained for FY 2009.

There are no restricted funds associated with the capital outlay portion of the budget.

The category of capital outlay represents .27% of the total operating budget.

Unrestricted Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
11 Capital Outlay					
1 Salaries	\$685,558	\$748,857	\$768,218	\$19,361	2.59%
2 Contracted Services	\$47,787	\$81,500	\$81,640	\$140	0.17%
3 Supplies/Materials	\$6,414	\$5,675	\$5,535	(\$140)	-2.47%
4 Other Charges	\$11,035	\$17,361	\$18,031	\$670	3.86%
5 Land, Bldg, Equip Additional	\$0	\$0	\$0	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$0	\$3,000	\$3,000	\$0	-
	\$750,794	\$856,393	\$876,424	\$20,031	2.34%
Restricted Fund Summary					
	\$0	\$0	\$0	\$0	0.00%

**Category 11 - Capital Outlay
Changes - FY 2009**

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. Salaries and Wages - Non-Exempt personnel	(6,326)		
2. Salaries and Wages - Exempt personnel	25,687		
3. Increase in printing and binding regarding multiple forms for facilities	140		
4. Decrease in supplies and materials for Facilities and School Construction departments	(140)		<u>System Improvement Items</u>
5. Increase in dues to American Institute Architecture (AIA) for use of relevant documents	670		
			<u>System Intervention Items</u>
 Subtotal - Maintenance of Effort	 <u>20,031</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
	Non-Restricted Increase - Category 11 - Capital Outlay		
	\$20,031		
	Restricted - Category 11 - Capital Outlay		
	\$0		
	TOTAL INCREASE - Category 11 - Capital Outlay		
	\$20,031		

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 staffs, 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.

FY 2009 Budget Notes:

This category includes 5.0 new positions:

- 1.0 FTE Assistant Principal, Ebb Valley Elementary School
- 1.0 FTE Clerical Assistant II, Ebb Valley Elementary
- 1.0 FTE Principal, Manchester Valley High
- 1.0 FTE Secretary – Grade IV, Manchester Valley High
- 1.0 FTE Foundation Development Manager

Restricted funds are proposed to increase by \$73,270 based on projected and existing grant funding.

The category of mid-level administration represents 7.78% of the total operating budget.

Unrestricted Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
12 Mid-Level Administration					
1 Salaries	\$19,670,987	\$21,100,016	\$22,880,401	\$1,780,385	8.44%
2 Contracted Services	\$200,664	\$276,867	\$297,345	\$20,478	7.40%
3 Supplies/Materials	\$302,783	\$449,871	\$434,208	(\$15,663)	-3.48%
4 Other Charges	\$753,036	\$733,111	\$727,501	(\$5,610)	-0.77%
5 Land, Bldg, Equip Additional	\$23,538	\$40,170	\$28,150	(\$12,020)	-29.92%
6 Land, Bldg, Equip Replacement	\$175,738	\$35,000	\$39,000	\$4,000	11.43%
	\$21,126,746	\$22,635,035	\$24,406,605	\$1,771,570	7.83%
Restricted Fund Summary					
	\$658,312	\$668,069	\$741,339	\$73,270	10.97%

Category 12 - Mid Level Administration Changes - FY 2009

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. Ebb Valley Elementary School Staffing for opening - Fall 2008 1.0 Assistant Principal	90,797		
1.0 Clerk II	27,324		
2. Manchester Valley High School Staffing to prepare for opening - Fall 2009 1.0 Principal	104,099		
1.0 Secretary IV	25,000	<u>System Improvement Items</u>	
3. Foundation Development Manager 1.0 FTE to support the CCPS Education Foundation (to convert hourly position to contracted position)	10,727		
4. Increase to classified temporary funds relative to rate increase and additional services to schools.	8,723		
5. Increase to professional temporary funds relative to leadership team for Manchester Valley High School.	20,622	<u>System Intervention Items</u>	
6. Decrease in temporary funds regarding Community Learning Centers	(88,000)		
7. Change to Hiring Turnover (F.T.E.)	285,135		
8. Increase to additional items within Salaries and Wages	1,295,958		
9. System wide increase to printing and binding and rental of business machines	26,028		
10. Decrease to additional contracted services	(5,550)		
11. Increase to office supplies due to new positions and start-up requests	24,425		
12. System wide decrease to office supplies primarily within Purchasing and Technology Services	(33,338)		
13. Additional decreases to supplies/materials in order to better align budget to actual expenditures.	(6,750)		
14. System wide decrease to other charges	(5,610)		
15. Decrease in school budgets for Equipment - Additional/Replacement	(8,020)		
Subtotal - Maintenance of Effort	<u>1,771,570</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
Non-Restricted Increase - Category 12 - Mid Level Administration			
\$1,771,570			
Restricted Increase - Category 12 - Mid Level Administration			
\$73,270			
TOTAL INCREASE - Category 12 - Mid Level Administration			
\$1,844,840			

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

FY 2009 Budget Notes:

The budget includes 2.4 new positions related to the opening of Ebb Valley Elementary School: 1.0 FTE Resource Teacher, 0.4 FTE Speech/Language Therapist, and 1.0 FTE Instructional Assistant. Increases have been made to temporary funds for staff regarding a wage increase and anticipated expenditures within instructional programs. Additionally, increases to funds allotted for occupational/physical therapy, other contracted services, and other out-going transfers have been included.

Restricted expenditures decrease by \$245,560 based on projected and existing grant funding.

The category of special education represents 11.77% of the total operating budget.

Unrestricted Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
13 Special Education					
1 Salaries	\$19,670,031	\$20,322,367	\$22,569,055	\$2,246,688	11.06%
2 Contracted Services	\$773,827	\$55,079	\$1,100,379	\$1,045,300	1897.82%
3 Supplies/Materials	\$288,928	\$256,315	\$275,168	\$18,853	7.36%
4 Other Charges	\$68,899	\$59,120	\$59,354	\$234	0.40%
5 Land, Bldg, Equip Additional	\$106,601	\$29,369	\$14,384	(\$14,985)	-51.02%
6 Land, Bldg, Equip Replacement	\$2,783	\$2,900	\$5,160	\$2,260	77.93%
9 Transfers	\$3,254,901	\$3,503,250	\$3,803,250	\$300,000	8.56%
	\$24,165,969	\$24,228,400	\$27,826,750	\$3,598,350	14.85%
Restricted Fund Summary					
	\$ 8,216,884	\$ 10,483,648	10,238,088	\$ (245,560)	-2.34%

Category 13 - Special Education Changes - FY 2009

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>
1. Ebb Valley Elementary School Staffing for opening - Fall 2008		
1.0 Resource Teacher	48,938	
1.0 Instructional Assistant	19,919	
0.4 Speech/Language Therapist Assistant	19,576	
2. Increase wage rate \$.70 for temporary hourly non-exempt staff	56,000	
3. Increase to temporary funds for non-exempt staff in order to fund anticipated expenditures within instructional programs	543,000	<u>System Improvement Items</u>
4. Salaries and Wages - Non-exempt personnel	84,250	
5. Increase to salaries/wages for exempt staff regarding Medicaid	444,444	
6. Increase to temporary funds for exempt staff in order to fund anticipated expenditures within instructional programs	40,000	
7. Increase to salaries/wages for home and hospital teachers on an intermittent and short term basis	2,600	<u>System Intervention Items</u>
8. Salaries and Wages - Exempt personnel	710,961	
9. Increase in specialized positions and summer work	3,968	
10. Change in Hiring Turnover (F.T.E.)/Insurance Opt-Out	273,032	
11. Increase in funds allotted for occupational/physical therapy for instructional programs within contracted services	95,000	
12. Increase in funds allotted for other contracted services for instructional programs	950,000	
13. Increase in contracted services to better align budget with actual expenditures	300	
14. Increase in general supplies and materials systemwide	18,853	
15. Decrease to other charges/equipment - additional/replacement primarily within additional classroom furniture & equipment.	(12,491)	
16. Increase to funds regarding other out-going transfers	300,000	
Subtotal - Maintenance of Effort	<u>3,598,350</u>	Subtotal - Growth/Improvement/Intervention <u>0</u>
Non-Restricted Increase - Category 13 - Special Education		
\$3,598,350		
Restricted Decrease - Category 13 - Special Education		
(\$245,560)		
TOTAL INCREASE - Category 13 - Special Education		
\$3,352,790		

Textbooks and Instructional Supplies

Category 16

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

FY 2009 Budget Notes:

The category of textbooks/instructional supplies includes increased funding for textbooks, library media, and instructional/library media supplies regarding the opening of Ebb Valley Elementary School. Decreases have been made to books and periodicals for schools throughout the system, and to funds designated for food pertaining to the Northwest Community Learning Center. Allowances are made for office supplies associated with new positions.

The restricted budget decreases by \$3,017 based on projected and existing grant funding.

The category of textbooks/instructional supplies represents 2.65% of the total operating budget.

Unrestricted Fund Summary	Actual	Approved	Approved	Approved	%
	06-07	07-08	08-09	Increase/ (Decrease)	Change
16 Textbooks & Instructional Supplies					
3 Supplies/Materials	\$7,283,921	\$7,488,724	\$7,931,036	\$442,312	5.91%
Restricted Fund Summary					
	\$394,980	\$628,077	\$625,060	(\$3,017)	-0.48%

Category 16- Textbooks & Instructional Supplies
Changes - FY 2009

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. Office supplies associated with Manchester Valley High	1,500	1. Office supplies associated with new position	1,500
2. Increases to provide initial costs relative to opening of Ebb Valley Elementary			
books & periodicals	500		
food	600		
textbooks	323,173		
library media	400,000		
instructional supplies	97,292		
library media supplies	8,000		
		<u>System Improvement Items</u>	
3. Decrease in funds requested by schools regarding books & periodicals	(1,400)	1. Office supplies associated with new positions	11,500
4. Decrease to funds allotted for food regarding 21st Century Community Learning Centers (Northwest Area)	(11,944)	2. Decrease for curricular materials and materials of instruction that would support comprehensive math and reading programs	(49,000)
5. Decrease to funds allotted for food regarding departmental meetings and activities	(7,700)		
		<u>System Intervention Items</u>	
6. Reductions to funds allotted within instructional division			
textbooks	(140,000)		
library media	(200,000)		
7. Increase in supplies and materials in order to better align budget with needs and actual expenditures	8,291		
Subtotal - Maintenance of Effort	<u>478,312</u>	Subtotal - Growth/Improvement/Intervention	<u>(36,000)</u>
Non-Restricted Increase - Category 16 - Textbooks & Instructional Supplies			
442,312			
Restricted Decrease - Category 16 - Textbooks & Instructional Supplies			
(3,017)			
TOTAL INCREASE - Category 16 - Textbooks & Instructional Supplies			
439,295			

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

FY 2009 Budget Notes:

The category of other instructional costs includes increases within contracted services for printing and binding, rental/lease of copiers, and game officials, and decreases to consultants and other contracted services. Funds have been increased in other charges for local mileage reimbursement, dues/subscriptions, and professional development/in-service training throughout the organization. Overall decreases have been made within additional/replacement equipment.

Restricted funds decrease by \$280,429 based on projected and existing grant funding.

The category of other instructional costs represents 1.07% of the total operating budget.

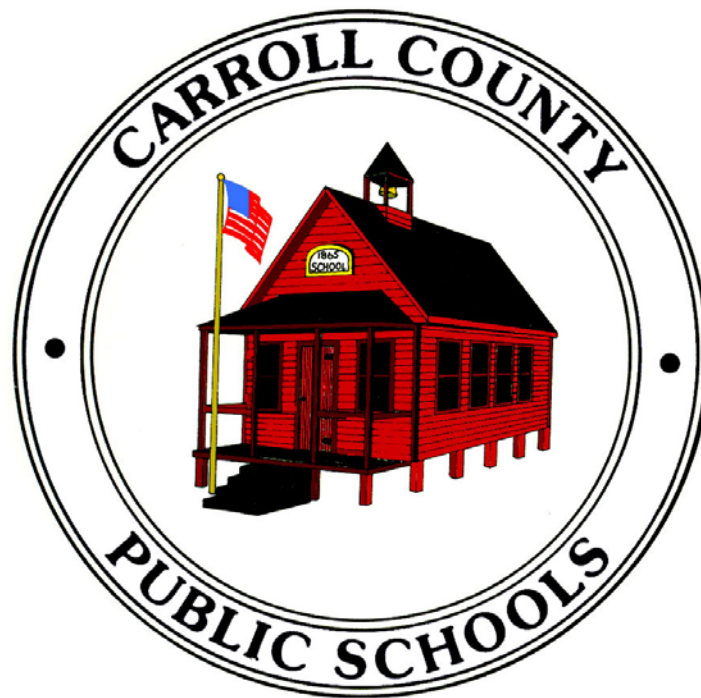
Unrestricted Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
17 Other Instructional Costs					
2 Contracted Services	\$854,654	\$1,009,367	\$935,338	(\$74,029)	-7.33%
4 Other Charges	\$349,996	\$472,414	\$501,773	\$29,359	6.21%
5 Land, Bldg, Equip Additional	\$694,139	\$315,396	\$245,282	(\$70,114)	-22.23%
6 Land, Bldg, Equip Replacement	\$665,674	\$604,310	\$588,355	(\$15,955)	-2.64%
9 Transfers	\$51,529	\$63,000	\$63,000	\$0	0.00%
	\$2,615,992	\$2,464,487	\$2,333,748	(\$130,739)	-5.30%
Restricted Fund Summary					
	\$773,138	\$1,415,930	\$1,135,501	(\$280,429)	-19.81%

Category 17- Other Instructional Costs
Changes - FY 2009

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. Increase to school allocations systemwide for printing and binding including funds to support opening of Ebb Valley Elementary	10,405		
2. Increase to school allocations systemwide for rental/lease of copiers	5,390		
3. Decrease in consultants primarily within Curriculum area	(22,100)		
4. Increase in funds allotted for game officials	5,588		
5. Increase to contracted services regarding Rape Crisis Grant	9,851		<u>System Improvement Items</u>
6. Reduction in contracted services for CLASS Program within Student Services.	(49,000)		
7. Decrease in contracted services regarding Community Learning Centers	(19,000)		
8. Decrease in contracted services regarding Curriculum areas	(10,800)		
9. Decrease in additional items for contracted services to better align budget with actual expenditures	(4,363)		<u>System Intervention Items</u>
10. Increase in local mileage reimbursement systemwide	18,675		
11. Increase in dues/subscriptions systemwide	4,735		
12. Increase in professional development/in-service funds that will support departments/programs throughout the organization	5,099		
13. Increase in additional items for other charges to better align budget with actual expenditures	850		
14. Decrease in Data Processing Equipment primarily within Career & Technology Education	(52,000)		
15. Decrease in additional/replacement Audio Visual/Classroom Equipment regarding schools systemwide and career programs	(34,069)		
Subtotal - Maintenance of Effort	<u>(130,739)</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
Non-Restricted Decrease - Category 17 - Other Instructional Costs			
(130,739)			
Restricted Decrease - Category 17 - Other Instructional Costs			
(280,429)			
TOTAL DECREASE - Category 17 - Other Instructional Costs			
(411,168)			

Carroll County Public Schools

Westminster, Maryland 21157



Section III

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

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 below represents the local interest and principal obligation for local government.

Debt Service Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
14 Debt Service					
Interest - Local Share	\$2,693,981	\$3,667,380	\$2,316,753	(\$1,350,627)	-36.83%
Principal - Local Share	\$6,574,802	\$7,021,620	\$7,246,173	\$224,553	3.20%
Total Debt Service	\$9,268,783	\$10,689,000	\$9,562,926	(\$1,126,074)	-10.53%

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 fringe benefits equal \$1,434,941 which includes employees pension/retirement costs, social security (FICA) payments, sick leave conversion benefits, medical, optical, dental insurances as well as workers compensation insurance. All food service employees also receive an employee benefit subsidy for out-of-pocket insurance costs.

Food Service Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
09 Food Service Fund					
1 Salaries	\$2,677,965	\$2,893,273	\$3,055,879	\$162,606	5.62%
2 Contracted Services	\$2,023	\$4,000	\$5,000	\$1,000	25.00%
3 Supplies/Materials	\$2,564,220	\$2,880,650	\$2,893,850	\$13,200	0.46%
4 Other Charges	\$1,197,320	\$1,347,784	\$1,475,691	\$127,907	9.49%
5 Land, Bldg, Equip Additional	\$12,177	\$15,400	\$15,400	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$82,417	\$103,100	\$103,100	\$0	0.00%
	\$6,536,122	\$7,244,207	\$7,548,920	\$304,713	4.21%

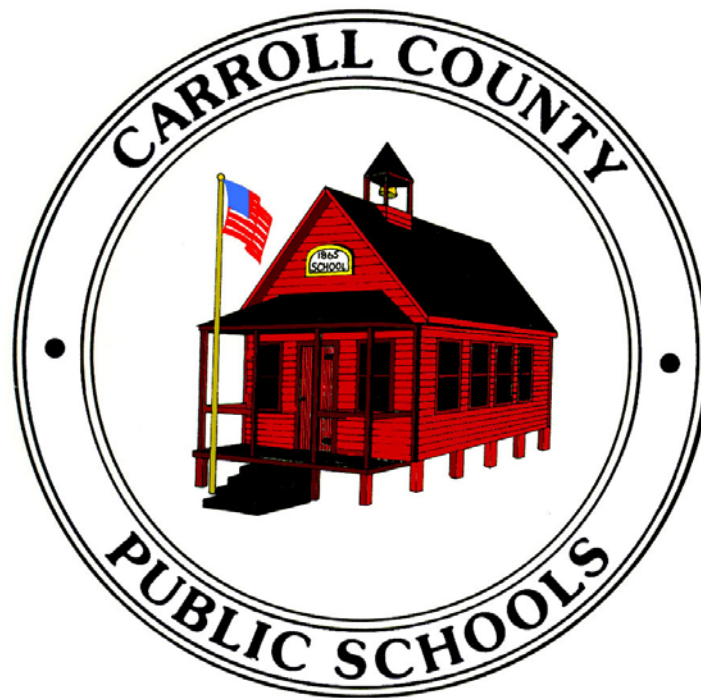
Other Post-Employment Benefits Fund

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

OPEB Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
08 Fixed Charges					
4 Other Charges	\$0	\$0	\$1,500,000	\$1,500,000	0.00%
	\$0	\$0	\$1,500,000	\$1,500,000	0.00%

Carroll County Public Schools

Westminster, Maryland 21157



Section IV

Enrollment Information and Grant Summaries

SCHOOL ENROLLMENTS and ENROLLMENT PROJECTIONS

Elementary School Enrollment Totals (FTE)								
SCHOOL	04-05	05-06	06-07	Actual	Projected	Change	09-10	10-11
				07-08	08-09	Over Prior		
CARROLLTOWNE ELEMENTARY	552	520	599	601	624	23	657	679
CHARLES CARROLL ELEMENTARY	291	329	333	324	332	8	340	350
CRANBERRY STATION ELEMENTARY	508	487	501	516	455	(61)	473	478
EBB VALLEY ELEMENTARY	0	0	0	0	459	459	471	484
ELDERSBURG ELEMENTARY	561	538	563	542	540	(2)	542	550
ELMER WOLFE ELEMENTARY	398	415	437	413	422	9	425	433
FREEDOM ELEMENTARY	528	541	515	550	576	26	583	610
FRIENDSHIP VALLEY ELEMENTARY	484	435	439	440	441	1	449	455
HAMPSTEAD ELEMENTARY	557	560	540	519	402	(117)	408	426
LINTON SPRINGS ELEMENTARY	617	603	661	681	682	1	699	723
MANCHESTER ELEMENTARY	714	745	728	641	615	(26)	616	636
MECHANICSVILLE ELEMENTARY	592	583	559	584	591	7	589	595
MT. AIRY ELEMENTARY	824	459	485	458	491	33	502	535
PARR'S RIDGE ELEMENTARY	0	475	484	521	514	(7)	540	537
PINEY RIDGE ELEMENTARY	605	602	654	619	610	(9)	614	631
ROBERT MOTON ELEMENTARY	415	445	430	453	469	16	475	501
RUNNYMEDE ELEMENTARY	562	544	504	570	595	25	598	627
SANDYMOUNT ELEMENTARY	496	467	446	458	454	(4)	462	467
SPRING GARDEN ELEMENTARY	584	539	576	566	544	(22)	549	563
TANEYTOWN ELEMENTARY	456	486	485	478	500	22	483	495
WESTMINSTER ELEMENTARY	521	528	553	542	545	3	550	558
WILLIAM WINCHESTER ELEMENTARY	417	488	487	516	537	21	561	582
WINFIELD ELEMENTARY	642	686	672	655	654	(1)	677	682
ELEMENTARY TOTALS	11,324	11,475	11,651	11,647	12,052	405	12,263	12,597
Increase/(Decrease)	(189)	151	176	(4)	405		211	334

Middle School Enrollment Totals (FTE)								
SCHOOL	04-05	05-06	06-07	Actual	Projected	Change	09-10	10-11
				07-08	08-09	Over Prior		
MT. AIRY MIDDLE	600	591	603	604	602	(2)	601	589
NEW WINDSOR MIDDLE	524	500	449	409	403	(6)	398	382
NORTH CARROLL MIDDLE	701	693	658	623	632	9	649	658
NORTHWEST MIDDLE	642	631	594	574	537	(37)	555	535
OKLAHOMA ROAD MIDDLE	883	870	869	874	825	(49)	771	722
SHILOH MIDDLE	827	800	758	769	733	(36)	726	641
SYKESVILLE MIDDLE	915	945	928	877	869	(8)	867	842
WESTMINSTER EAST MIDDLE	761	753	737	712	706	(6)	699	710
WESTMINSTER WEST MIDDLE	1,118	1,105	1,091	1,064	1,009	(55)	1,028	1,027
MIDDLE SCHOOL TOTALS	6,971	6,888	6,687	6,506	6,316	(190)	6,294	6,106
Increase/(Decrease)	(39)	(83)	(201)	(181)	(190)		(22)	(188)

SCHOOL ENROLLMENTS and ENROLLMENT PROJECTIONS

High School Enrollment Totals (FTE)								
SCHOOL	04-05	05-06	06-07	Actual	Projected	Change	09-10	10-11
				07-08	08-09	Over Prior		
CENTURY HIGH	1,209	1,241	1,258	1,249	1,268	19	1,253	1,225
FRANCIS SCOTT KEY HIGH	1,223	1,233	1,284	1,224	1,184	(40)	1,152	1,091
LIBERTY HIGH	1,126	1,188	1,207	1,208	1,212	4	1,213	1,187
MANCHESTER VALLEY HIGH	0	0	0	0	0	0	591	746
NORTH CARROLL HIGH	1,697	1,761	1,762	1,721	1,668	(53)	1,034	851
SOUTH CARROLL HIGH	1,129	1,194	1,168	1,151	1,132	(19)	1,084	1,087
WESTMINSTER HIGH	1,814	1,836	1,792	1,783	1,786	3	1,692	1,672
WINTERS MILL HIGH	1,205	1,243	1,245	1,247	1,238	(9)	1,215	1,194
HIGH SCHOOL TOTALS	9,403	9,696	9,716	9,583	9,488	(95)	9,234	9,053
<i>Increase/(Decrease)</i>	282	293	20	(133)	(95)		(254)	(181)

Other School Enrollment Totals (FTE)								
SCHOOL	04-05	05-06	06-07	Actual	Projected	Change	09-10	10-11
				07-08	08-09	Over Prior		
GATEWAY SCHOOL	90	104	95	94	94	0	94	94
CARROLL SPRINGS SCHOOL	41	35	37	47	47	0	47	47
POST SECONDARY	22	25	33	38	38	0	38	38
OTHER SCHOOL TOTALS	153	164	165	179	179	0	179	179
<i>Increase/(Decrease)</i>	(1)	11	1	14	0		0	0

Total Enrollment (FTE)								
	04-05	05-06	06-07	Actual	Projected	Change	09-10	10-11
				07-08	08-09	Over Prior		
GRAND TOTAL	27,851	28,223	28,219	27,915	28,035	120	27,970	27,935
TOTAL INCREASE/DECREASE	53	372	(4)	(304)	120		(65)	(35)

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

Estimated Funding / FTEs: \$ 5,484,019 / 65.00

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

IDEA Parts B & C – Infant & Toddler Program

Estimated Funding / FTEs: \$ 233,441 / 2.30

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: \$ 1,364,434 / 24.30

Purpose of Grant: To pass Medicaid funds on to the local school system to cover school health related services, service coordination and transportation of students with disabilities on a reimbursement basis.

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

Estimated Funding / FTEs: \$ 179,277 / 0.00

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

Learn and Serve America

Estimated Funding / FTEs: \$ 15,000 / 0.00

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

No Child Left Behind Act (NCLBA)

Title I, Part A – Improving Basic Programs

Estimated Funding / FTEs: \$ 1,262,258 / 19.30

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: \$ 695,570 / 1.80

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

NCLBA Title II, Part D –

Enhancing Educational Through Technology

Estimated Funding / FTEs: \$ 11,462 / 0.00

Purpose of Grant: To improve student achievement through the use of technology by providing staff development in classroom technology integration.

NCLBA Title III – Limited English Proficient

Estimated Funding / FTEs: \$ 43,815 / 0.00

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

NCLBA Title IV, Part A –

Safe and Drug-Free Schools and Communities

Estimated Funding / FTEs: \$ 63,850 / 0.00

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

NCLBA Title IV, Part B –

21st Century Community Learning Centers

Estimated Funding / FTEs: \$ 691,175 / 0.00

Purpose of Grant: To provide students who have not been successful in their regular high school program with the opportunity to finish the credits needed to earn a high school diploma in an alternative setting. The program includes academic instruction, tutoring and counseling in the northwestern region of the county.

Other Federal Revenue

Other Carry Forwards: \$ 2,000,720 / 0.00

FY 2009 Grant Summary – State Funding

Estimated Funding / FTEs: \$ 6,423,554 / 2.80

Aging Schools

Estimated Funding / FTEs: \$ 249,604 / 0.00

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

Infants and Toddlers Program

Estimated Funding / FTEs: \$ 288,024 / 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: \$ 333,146 / 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: \$ 86,992 / 0.00

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

Non-Public Placements

Estimated Funding / FTEs: \$ 4,400,000 / 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: \$ 44,500 / 0.00

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

Assorted Small Grants

Estimated Funding / FTEs: \$ 294,484 / 0.40

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: \$ 726,804 / 0.00

FY 2009 Grant Summary – Other Funding

Estimated Funding / FTEs: \$ 802,977 / 0.00

Tuition & Fees – Summer School Programs

Estimated Funding / FTEs: \$ 102,768 / 0.00

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

Tuition & Fees – Carroll Co. General Hospital

Estimated Funding / FTEs: \$ 35,187 / 0.00

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

Tuition & Fees – Multi-Service and 21st Century Community Learning Centers

Estimated Funding / FTEs: \$ 311,009 / 0.00

Purpose of Funds: Fees paid by participants in various programs and services provided by the centers.

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

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

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

After-School Opportunities

Estimated Funding / FTEs: \$ 118,288 / 0.00

Purpose of Grant: To provide after school and summer programs at several Carroll County middle schools. Funding provided by the Local Management Board.

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: \$ 46,725 / 0.00

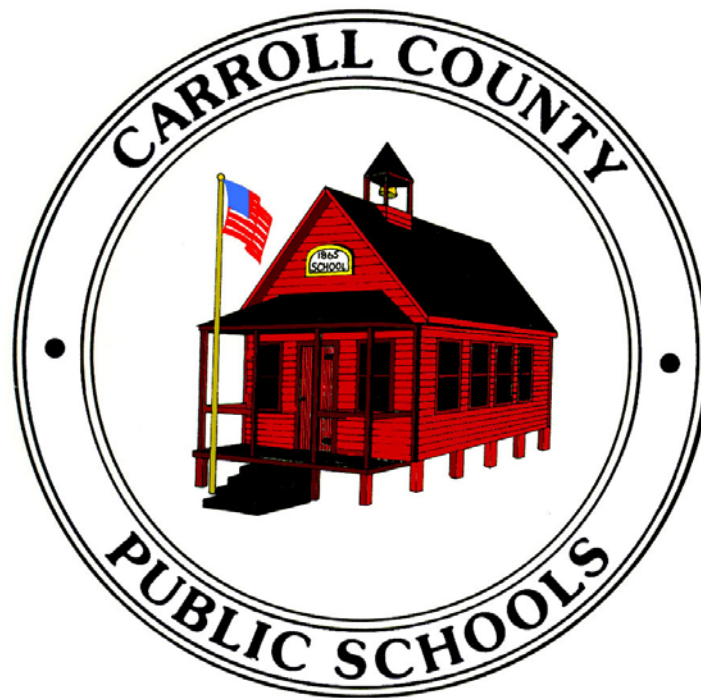
Purpose of Funds: Other small grants and donations received from non-governmental individuals and organizations used as directed by the giver.

Other Non-Governmental Revenue

Other Carry Forwards: \$ 50,000 / 0.00

Carroll County Public Schools

Westminster, Maryland 21157



Section V

Capital Improvement Program Information

APPROVED FY 2009 CAPITAL IMPROVEMENT PROGRAM BUDGET

Grades	Capacity	Project Title	Occupy	Prior Authorization/Allocation			Fiscal Year 2009 Budget			Total	
				State	County	Total	State	Approval rec'd for	County		Approval rec'd for
9-12	1250	Manchester Valley (Northeast Area) High School	Aug. 2009		\$ 68,071,300	\$ 68,071,300	\$ -		\$ 10,969,000	(C)&(E)	\$ 10,969,000
9-12	1,233	S. Carroll High School Fine Arts Addition	Aug. 2010		\$ 2,324,500	\$ 2,324,500	\$ 10,300,000	(C)	\$ 17,420,000	(C)	\$ 27,720,000
9-12	1879	Westminster High School HVAC Replacement	TBD		\$ 1,583,000	\$ 1,583,000	\$ 15,084,000	(SR)	\$ 9,840,000	(SR)	\$ 24,924,000
3-5	618	Mt. Airy Elementary School Roof Replacement	Aug. 2009		\$ -	\$ -	\$ -		\$ 200,000	(P)&(C)	\$ 200,000
PreK-5	524	William Winchester ES Full Day K Addition	Aug. 2011		\$ -	\$ -	\$ -	(P)	\$ 205,000	(P)	\$ 205,000
K-5	705	Winfield ES Full Day K Addition	Aug. 2011		\$ -	\$ -	\$ -	(P)	\$ 156,000	(P)	\$ 156,000
		Relocatable Classroom Movement	Aug. 2008		\$ 360,000	\$ 360,000			\$ 400,000	(P)&(C)	\$ 400,000
		Paving			\$ 268,000	\$ 268,000			\$ 276,000	(C)	\$ 276,000
		Technology Improvements			\$ 245,000	\$ 245,000			\$ 652,000	(C)&(E)	\$ 652,000
		Roofing Improvements			\$ 114,000	\$ 114,000			\$ 120,000	(C)	\$ 120,000
		Barrier Free Modifications			\$ 29,000	\$ 29,000			\$ 30,000	(P)&(C)	\$ 30,000
		Transfer to Operating Budget For BOE Debt Service							\$ 7,500,000		\$ 7,500,000
					\$ 72,994,800		\$ 25,384,000		\$ 47,768,000		\$ 73,152,000

(S) = Scope Determination

(P) = Planning Approval [State] or Planning Funds [County]

(SR) = Systemic Renovation Funding

(C) = Construction Funding

(E) = Furniture & Equipment Funds

APPROVED FY 2010-2014 CAPITAL IMPROVEMENT PROGRAM PLAN

Grades	Capacity	Project Title	Occupy	Request		Request		Request		Request		Total		
				Fiscal Year 10	For	Fiscal Year 11	For	Fiscal Year 12	For	Fiscal Year 13	For		Fiscal Year 14	For
K-5	571	New S. Carroll Area Elementary	2011					\$ 2,948,000	(P)	\$ 24,030,000	(C)	\$ 4,100,000	(C)&(F&E)	\$ 31,078,000
K	524	William Winchester K Addition	2011	\$ 5,343,936	(C)&(F&E)									\$ 5,343,936
K	705	Winfield ES K Addition	2011	\$ 2,442,942	(C)&(F&E)									\$ 2,442,942
6-8	591	New S. Carroll Area Middle	2013	\$ 5,135,600	(P)	\$ 42,122,000	(P)	\$ 7,325,000	(C)					\$ 54,582,600
		Full-day Kindergarten Additions	varies	\$ 150,000	(P)	\$ 2,700,000	(C)&(F&E)	\$ 125,000	(P)	\$ 2,050,000	(C)&(F&E)	\$ 150,000	(P)	\$ 5,175,000
		Mt. Airy Elementary School Roof Replacement		\$ 707,000	(C)									\$ 707,000
Annual Requests														
		Relocatable Classroom Movement		\$ 420,000	(C)	\$ 440,000	(C)	\$ 460,000	(C)	\$ 480,000	(C)	\$ 500,000	(C)	\$ 2,300,000
		Paving		\$ 290,000	(C)	\$ 298,000	(C)	\$ 307,000	(C)	\$ 315,000	(C)	\$ 330,000	(C)	\$ 1,540,000
		Technology Improvements		\$ 260,000	(C)&(E)	\$ 268,000	(C)&(E)	\$ 276,000	(C)&(E)	\$ 285,000	(C)&(E)	\$ 294,000	(C)&(E)	\$ 1,383,000
		Roofing Improvements		\$ 126,000	(C)	\$ 132,000	(C)	\$ 139,000	(C)	\$ 145,000	(C)	\$ 152,000	(C)	\$ 694,000
		Barrier Free Modifications		\$ 32,000	(C)	\$ 34,000	(C)	\$ 36,000	(C)	\$ 38,000	(C)	\$ 40,000	(C)	\$ 180,000
		HVAC-Replacements		\$ 2,315,000	(SR)	\$ 2,315,000	(SR)	\$ 2,375,000	(SR)	\$ 2,375,000	(SR)	\$ 2,450,000	(SR)	\$ 11,830,000
					(C)		(C)		(C)		(C)		(C)	
		Roof Replacements												
		Roof Replacement - Hampstead Elem.		\$ 1,268,728	(SR)									\$ 1,268,728
		Roof Replacement - West Middle				\$ 2,365,114	(SR)							\$ 2,365,114
		Roof Replacement - CC C&T Center						\$ 2,076,569	(SR)					\$ 2,076,569
		Roof Replacement - Freedom Elem.								\$ 1,109,051	(SR)			\$ 1,109,051
		Roof Replacement - Carroll Springs								\$ 635,000	(SR)			\$ 635,000
		Roof Replacement- Wm. Winchester Elem.										\$ 843,307	(SR)	\$ 843,307
		Transfer to Operating Budget For BOE Debt Service		\$ 10,952,586		\$ 14,044,623		\$ 14,807,070		\$ 16,400,555		\$ 16,162,139		\$ 72,366,973
				\$ 29,443,792		\$ 64,718,737		\$ 30,874,639		\$ 47,862,606		\$ 25,021,446		\$ 197,921,220

HVAC-Replacements/Air-conditioning Improvements

FY	Project Title
10	Carrolltowne - Boiler Replacement
10	Hampstead Elementary - Replacement
10	Manchester ES - Scope Study
11	East Middle - Chiller Replacement
12	Manchester Elementary - Replacement
12	Northwest Middle - Boiler Replacement
13	William Winchester Elem. - Boiler Replmt.
13	S. Carroll High - Chiller Replacement
14	Freedom Elementary - Boiler Replacement

(S) = Scope Determination
(P) = Planning Approval [State] or Planning Funds [County]
(SR) = Systemic Renovation
(C) = Construction Funding
(E) = Furniture & Equipment Funds
(FA) = Facility Assessment

Full-Day Kindergarten Additions

FY	Project Title
11	Robert Moton Elem. Full-day K Addition
11	Sandymount Elem. Full-day K Addition
13	Cranberry Station Elem. Full-day K Addition
13	Elmer Wolfe Elem. Full-day K Addition

PREPARED BY THE BUDGET DEPARTMENT

**Carroll County Public Schools
Westminster, Maryland**

Andrew C. Sexton, Supervisor of Budget

Joseph R. Varrone, Budget Officer / Grants Accountant

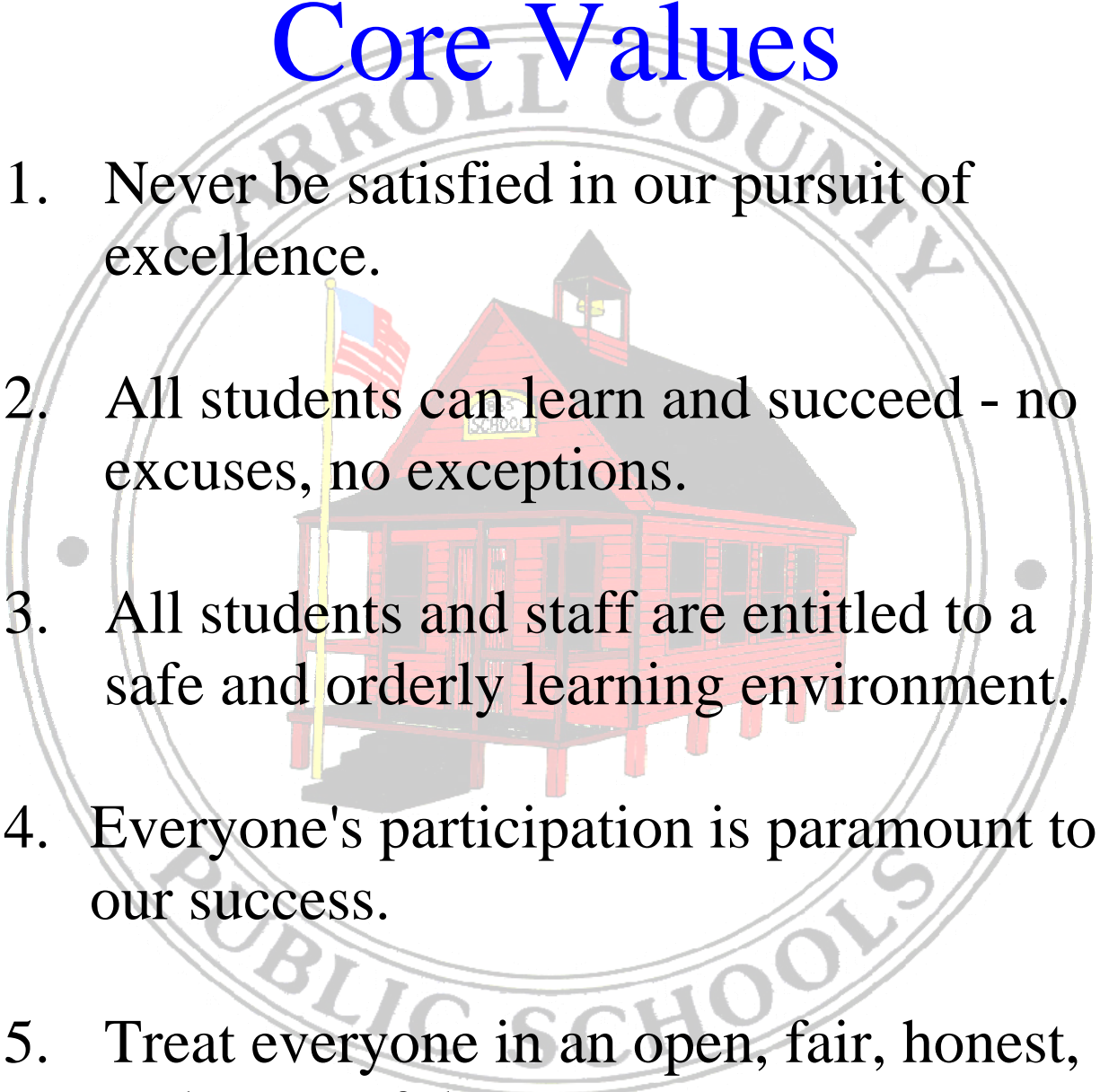
Dennis R. Hale, Budget Analyst

Beverly J. Hale, Printing Technician

Carroll County Public Schools

Westminster, Maryland 21157

Core Values

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