

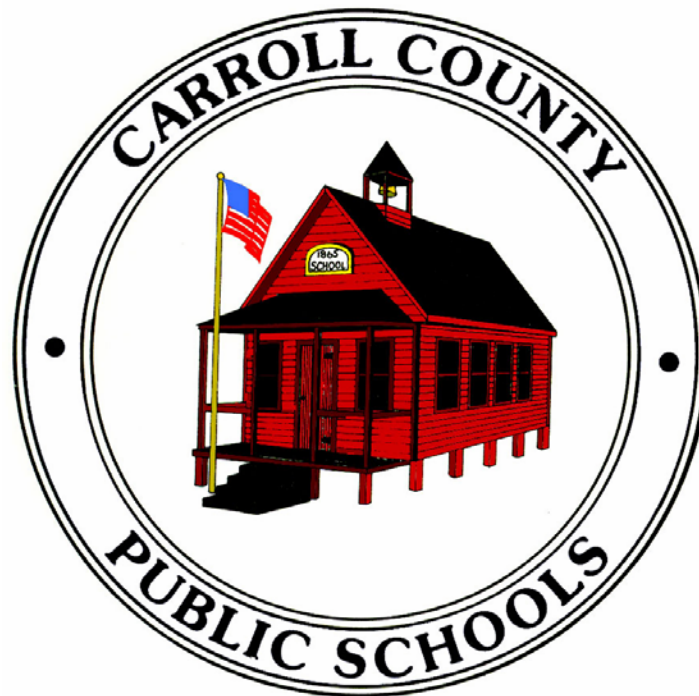
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# Carroll County Public Schools

Westminster, Maryland 21157

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## **Approved Operating Budget 2007-08**



## **Summary**

## **Carroll County Public Schools 2005 – 2006 Accomplishments**

### **System-wide**

- The Character Education Partnership (CEP), based in Washington, D.C., selected Carroll County Public Schools to receive its Promising Practices Award for the school system's annual Character Education Institute.
- Project ACES (Active Children Excel in School) was one of only three programs in the nation to be honored in the American Alliance for Health, Physical Education, Recreation and Dance (AAHPERD) School-Community Recognition Program.

### **Staff**

- Kenneth Fischer, a science teacher and department chairperson at Winters Mill High School, was named Carroll County Teacher of the Year and was a finalist for Maryland State Teacher of the Year.
- The Maryland Association of School Health Nurses (MASHN) named Kim Clinedinst of Manchester Elementary School as the recipient of the Association's Maryland School Nurse of the Year Award.
- Kevin Giffhorn, a mathematics teacher at Liberty High School, was selected as a participant in the Japan Fulbright Memorial Fund (JFMF) Teacher Program.
- The statewide Achievement Initiative for Maryland's Minority Students (AIMMS) Council and Steering Committee selected Aurora Pagulayan, an assistant principal at West Middle School, as the recipient of the 2006 Excellence for Minority Achievement Award representing Carroll County Public Schools.
- Estelle Sanzenbacher, Coordinator of Youth Development and Service-Learning for Carroll County Public Schools, received the Mike Michaelson Advisor of the Year Award for 2005-2006 from the Maryland Association of Student Councils (MASC).

### **Students**

- Westminster High School Marketing students and DECA members won 21 awards at the 2006 Maryland State DECA Career Development Conference.
- Cadet Captain Tatiana Kish, Battalion Commander, Winters Mill High School Army JROTC Battalion, was selected as the recipient of the Maryland Society Sons of the American Revolution Outstanding JROTC Cadet of the Year Award. She was also a runner-up in the national competition.
- Ten students were honored as Carson Scholars, a non-profit charity to recognize and reward students in grades 4-11 who strive for academic excellence and demonstrate a strong commitment to the community.

### **Schools**

- Carrolltowne Elementary School and Northwest Middle School have been selected as Character Education Schools of the Year by the Maryland Center for Character Education.
- Manchester Elementary School was named the number one school out of more than 1,300 schools across the nation for their participation in the School Walk for Diabetes. They have raised more than \$78,000 in the past two years, making them the model school for the School Walk program in the United States.
- William Winchester Elementary School is one of ten schools in the state of Maryland to receive recognition in the Green School Awards Program this year.

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

*FOR THE FISCAL YEAR ENDING  
JUNE 30, 2008*

*BOARD OF EDUCATION OF CARROLL COUNTY  
Westminster, Maryland*

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President*

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Vice-President*

*Patricia W. Gadberry*

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*Rachel Van Parys  
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*Charles I. Ecker  
Superintendent of Schools*

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CHARLES I. ECKER  
*Superintendent*

July 1, 2007

Citizens of Carroll County:

The following pages contain the approved Fiscal Year 2008 Operating Budget for the Carroll County Public Schools. The attached operating budget for FY 2008 equals \$308.4 million and continues to fund quality programs that support the school system's master plan. The budget reflects an increase in funding of \$21.9 million or 7.6% over FY 2007 and includes 49.5 full time equivalent new positions. We are projecting that the student enrollment head count will decrease by 78 students in fiscal year 2008; the number of full-time-equivalent students, however, will still increase by approximately 138 due to the conversion of 337 kindergarten students from half-day to full-day and the expansion of pre-kindergarten.

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. Since maintaining this excellence requires providing competitive salaries and benefits to attract and retain quality staff, the top priority in creating this final budget was funding the negotiated agreements with our collective bargaining groups. Those agreements provide CCPS staff with a 7% across-the-board pay increase as well as step and longevity increases; these increases are necessary to remain competitive with surrounding jurisdictions. 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 2008 for:

- Phase III of full-day kindergarten implementation mandated by the State of Maryland at the following elementary schools:
  - Freedom
  - Hampstead
  - Manchester
  - Mechanicsville
  - Runnymede
  - Sandymount
- State Mandated Pre-Kindergarten Program – includes 3 new classes
- Initial staffing for Ebb Valley Elementary School, which will open in August 2008

- Significant increases in vehicle fuel needed for busses as well as utilities (water & sewer, natural gas, electricity & heating fuels)

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 2009 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 2009 budget process.

Sincerely,

*Charles I. Ecker*

Charles I. Ecker

Superintendent of Schools

*Gary W. Bauer*

Gary W. Bauer

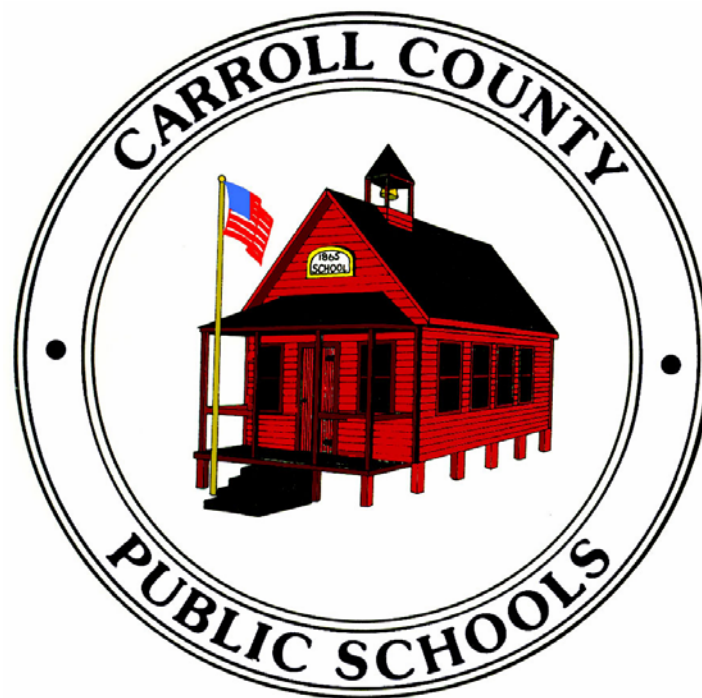
President, Board of Education

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# Carroll County Public Schools

Westminster, Maryland 21157

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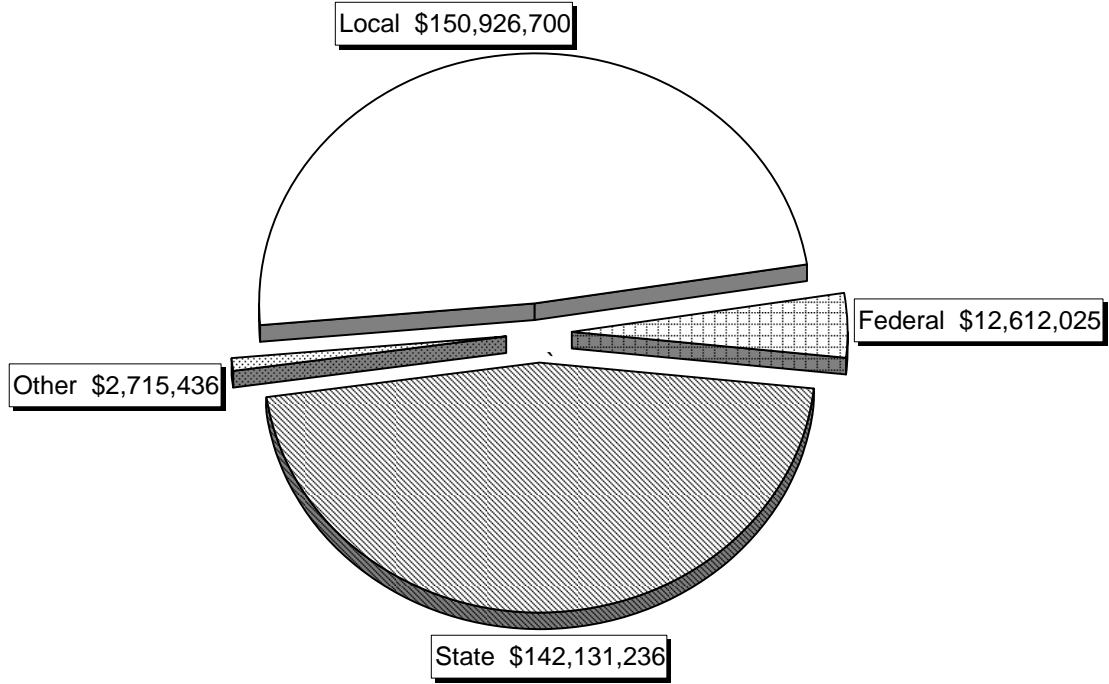


## Section I

General Comments And Summary Tables



**Combined Non-Restricted and Restricted Revenue  
2007-2008 Board of Education Approved Operating Budget**

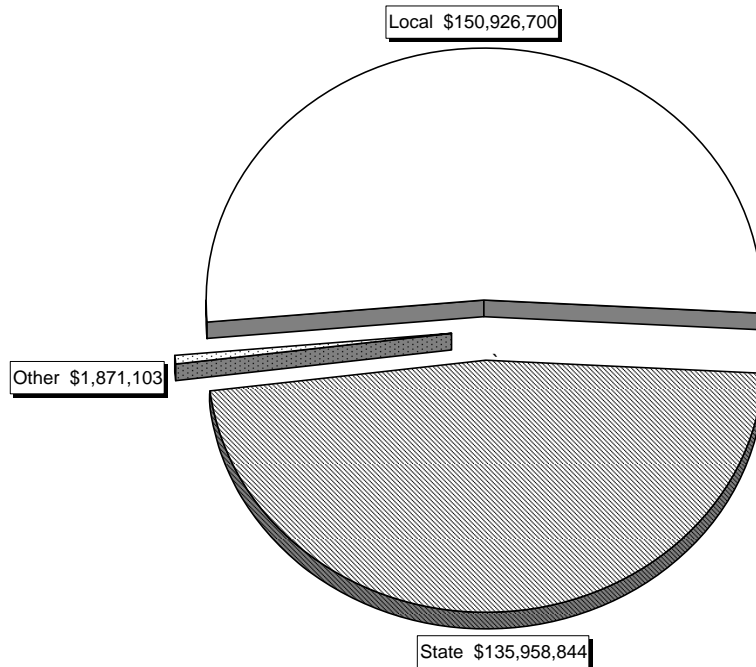


**Total Combined Revenue = \$308,385,397**

	Approved Budget 2006-07	Approved Budget 2007-08	(Decrease) Increase Over Previous Year	% Increase (Decrease)	Percentage of Budget Total
<b>Local Revenue</b> <sup>1</sup>	\$ 144,760,300	\$ 150,926,700	\$ 6,166,400	4.26%	48.94%
<b>State Revenue</b>	126,346,094	142,131,236	15,785,142	12.49%	46.09%
<b>Federal Revenue</b>	12,832,487	12,612,025	(220,462)	-1.72%	4.09%
<b>Other Revenue</b>	2,593,688	2,715,436	121,748	4.69%	0.88%
<b>Total Operating Budget</b>	<b>\$ 286,532,569</b>	<b>\$ 308,385,397</b>	<b>\$ 21,852,828</b>	<b>7.63%</b>	<b>100.00%</b>

<sup>1</sup> Includes In-Kind Revenue for usage of County owned buildings and property [ 2006-07: \$1,593,000; 2007-08: \$1,720,700 ]

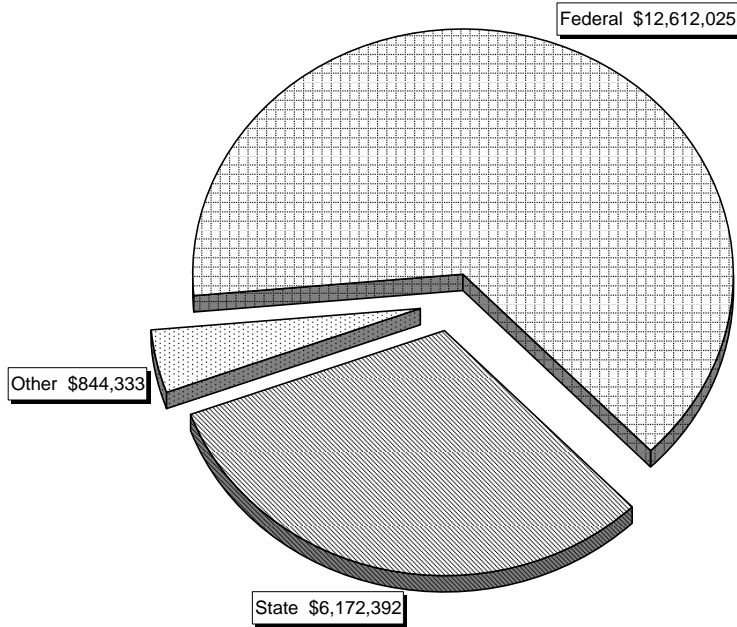
**Non-Restricted Revenue**  
**2007-2008 Board of Education Approved Operating Budget**



**Total Non-Restricted Revenue = \$288,756,647**

NON-RESTRICTED REVENUE SOURCES	Approved Budget 2006-07	% of Total	Approved Budget 2007-08	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
<b>I. Local Revenue</b>						
Current Expense Request	\$ 143,167,300	53.6%	\$ 149,206,000	51.7%	\$ 6,038,700	4.22%
In-Kind for Usage of County Owned Property	1,593,000	0.6%	1,720,700	0.6%	127,700	8.02%
Prior Year Unexpended Fund Balance	-		-		-	0.00%
<b>Total Non-Restricted Local Revenue</b>	<b>144,760,300</b>	54.2%	<b>150,926,700</b>	52.3%	<b>6,166,400</b>	<b>4.26%</b>
<b>II. State Revenue</b>						
Foundation Program	95,486,191	35.7%	105,334,737	36.5%	9,848,546	10.31%
Student Transportation	7,759,430	2.9%	8,359,900	2.9%	600,470	7.74%
Special Education Formula	7,244,775	2.7%	8,718,347	3.0%	1,473,572	20.34%
Compensatory Education	6,922,924	2.6%	8,926,677	3.1%	2,003,753	28.94%
Foundation Program - Full Day Kindergarten Funding	2,571,297	1.0%	3,967,240	1.4%	1,395,943	54.29%
Limited English Proficient	409,835	0.2%	623,443	0.2%	213,608	52.12%
Extended Elementary Education	171,658	0.1%	-	0.0%	(171,658)	-100.00%
Out of County Living Arrangements	28,500	0.0%	28,500	0.0%	-	0.00%
<b>Total Non-Restricted State Revenue</b>	<b>120,594,610</b>	45.1%	<b>135,958,844</b>	47.1%	<b>15,364,234</b>	<b>12.74%</b>
<b>III. Federal Revenue</b>						
<b>Total Non-Restricted Federal Revenue</b>	<b>-</b>	0.0%	<b>-</b>	0.0%	<b>-</b>	<b>0.00%</b>
<b>IV. Other Non-Restricted Revenue</b> (Fees, Rentals, Interest, etc.)						
<b>Total Other Non-Restricted Revenue</b>	<b>1,771,103</b>	0.7%	<b>1,871,103</b>	0.6%	<b>100,000</b>	<b>5.65%</b>
<b>GRAND TOTAL NON-RESTRICTED REVENUE</b>	<b>\$ 267,126,013</b>	100.0%	<b>\$ 288,756,647</b>	100.0%	<b>\$ 21,630,634</b>	<b>8.10%</b>

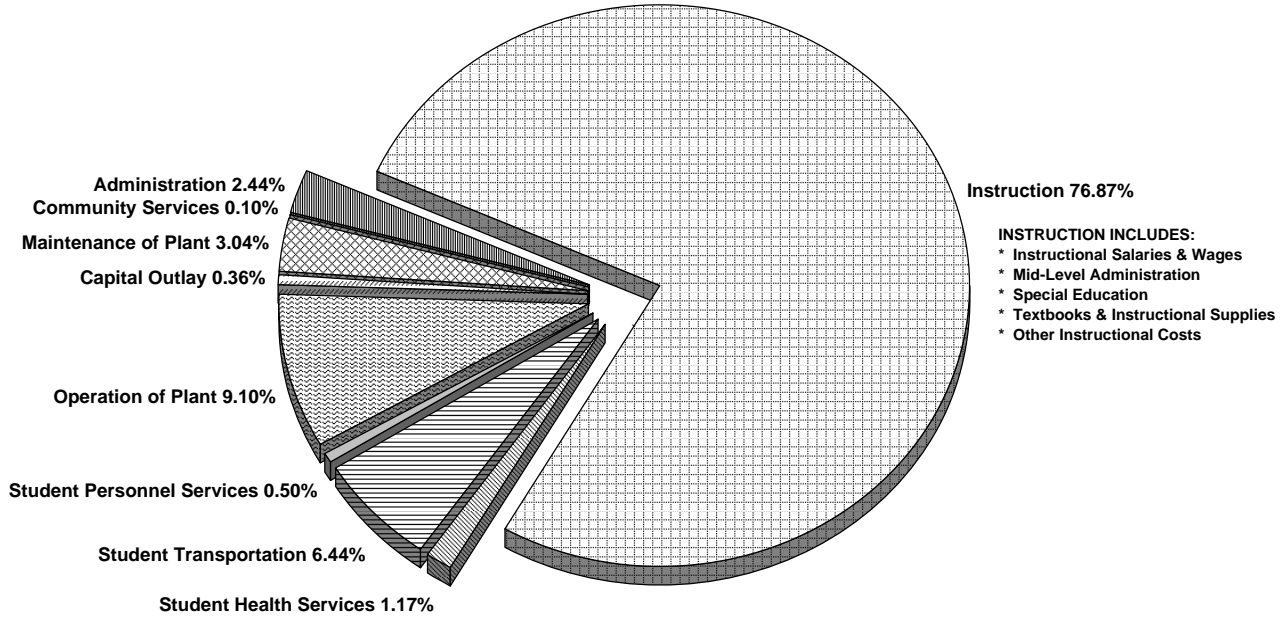
**Restricted Revenue**  
**2007-2008 Board of Education Approved Operating Budget**



**Total Restricted Revenue = \$19,628,750**

<b>RESTRICTED REVENUE SOURCES</b>	<b>Approved Budget 2006-07</b>	<b>% of Total</b>	<b>Approved Budget 2007-08</b>	<b>% of Total</b>	<b>(Decrease) Increase Over Prior Year</b>	<b>Percent Increase Over Prior Year</b>
<b>II. State Revenue</b>						
Adult Education & Literacy Programs	\$ 206,495	1.1%	\$ -	0.0%	\$ (206,495)	(100.00%)
Aging Schools Program	391,033	2.0%	391,033	2.0%	-	0.00%
Handicapped Non-Public Placement	3,900,000	20.1%	4,400,000	22.4%	500,000	12.82%
Infants and Toddlers Program	159,456	0.8%	159,456	0.8%	-	0.00%
Judith P. Hoyer Center	322,000	1.7%	329,329	1.7%	7,329	2.28%
Other State Restricted Revenue	72,500	0.4%	192,574	1.0%	120,074	165.62%
Fiscal Year 2007 Carry Forward of Revenues	700,000	3.6%	700,000	3.6%	-	0.00%
<b>Total Restricted State Revenue</b>	<b>5,751,484</b>	<b>29.6%</b>	<b>6,172,392</b>	<b>31.4%</b>	<b>420,908</b>	<b>7.32%</b>
<b>III. Federal Revenue</b>						
Adult Education & Literacy Programs	333,673	1.7%	-	0.0%	(333,673)	(100.00%)
NCLBA Title I, Part A: Targeted Assistance	1,233,545	6.4%	2,025,404	10.3%	791,859	64.19%
NCLBA Title II, Part A: Improving Teacher Quality	518,550	2.7%	543,633	2.8%	25,083	4.84%
NCLBA Title IV, Part B: 21 <sup>st</sup> Century Comm. Learning Ctrs.	758,750	3.9%	281,250	1.4%	(477,500)	(62.93%)
IDEA Special Education Programs	5,685,904	29.3%	5,713,866	29.1%	27,962	0.49%
Medicaid	1,560,000	8.0%	1,628,533	8.3%	68,533	4.39%
Perkins Vocational & Technical Education Act	269,750	1.4%	298,092	1.5%	28,342	10.51%
Other Federal Revenue	722,315	3.7%	371,247	1.9%	(351,068)	(48.60%)
Fiscal Year 2007 Carry Forward of Revenues	1,750,000	9.0%	1,750,000	8.9%	-	0.00%
<b>Total Restricted Federal Revenue</b>	<b>12,832,487</b>	<b>66.1%</b>	<b>12,612,025</b>	<b>64.3%</b>	<b>(220,462)</b>	<b>(1.72%)</b>
<b>IV. Other Restricted Revenue</b> (Fees, Rentals, Interest, etc.)						
<b>Total Other Restricted Revenues</b>	<b>822,585</b>	<b>4.2%</b>	<b>844,333</b>	<b>4.3%</b>	<b>21,748</b>	<b>2.64%</b>
<b>GRAND TOTAL RESTRICTED REVENUE</b>	<b>\$ 19,406,556</b>	<b>100.0%</b>	<b>\$ 19,628,750</b>	<b>100.0%</b>	<b>\$ 222,194</b>	<b>1.14%</b>

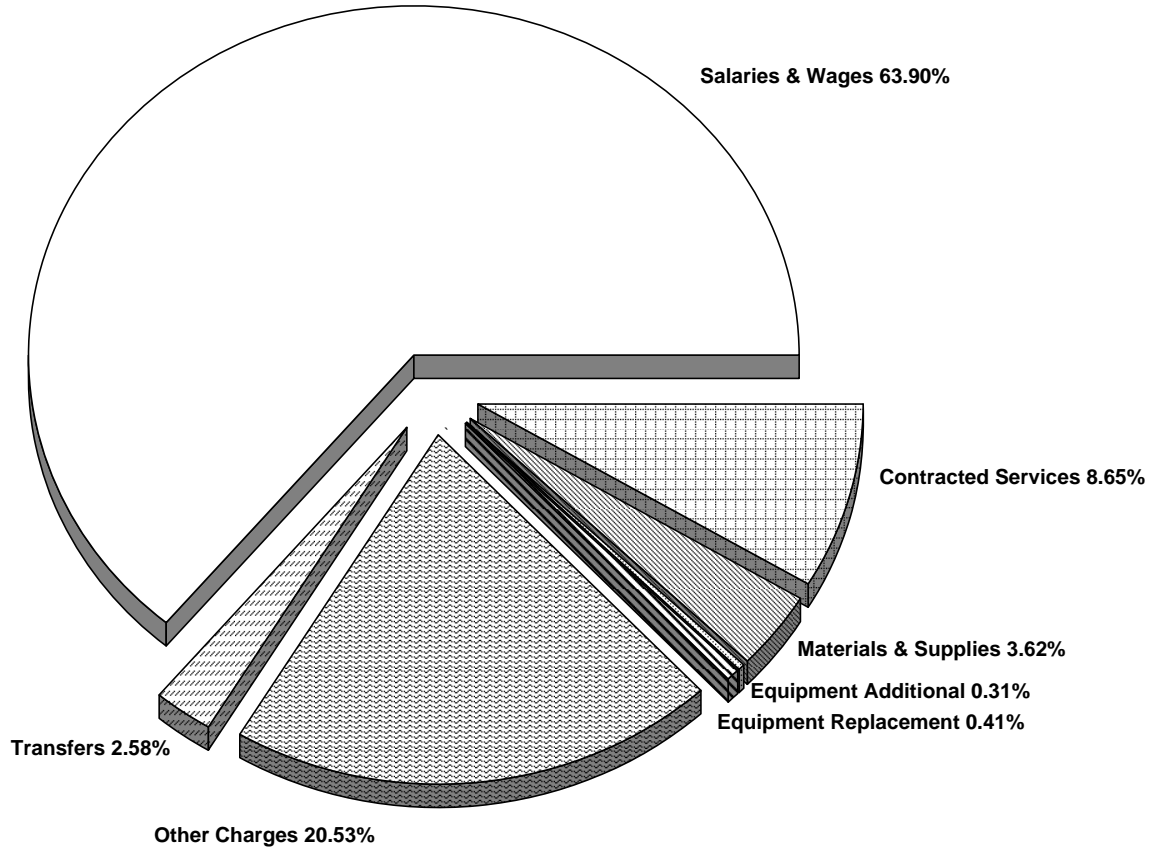
**Distribution by Category of Non-Restricted and Restricted Expenditures  
2007-2008 Board of Education Approved Operating Budget**



**Total Operating Budget = \$308,385,397**

<b>Category (with allocated fixed charges)</b>	<b>Approved Budget 2006-07</b>	<b>Approved Budget 2007-08</b>	<b>(Decrease) Increase Over Previous Year</b>	<b>Percentage of Budget Total</b>
<b>Instruction</b>				
Instructional Salaries & Wages	\$ 146,610,456	\$ 156,361,879	\$ 9,751,423	50.70%
Mid-Level Administration	26,088,992	27,660,891	1,571,899	8.97%
Special Education	39,074,159	41,020,707	1,946,548	13.30%
Textbooks & Instructional Supplies	7,490,591	8,116,801	626,210	2.63%
Other Instructional Costs	<u>3,590,336</u>	<u>3,880,417</u>	<u>290,081</u>	<u>1.26%</u>
<b>Total Instruction</b>	222,854,534	237,040,695	14,186,162	76.87%
<b>Administration</b>	6,275,142	7,530,984	1,255,842	2.44%
<b>Student Personnel Services</b>	1,399,344	1,529,835	130,491	0.50%
<b>Student Health Services</b>	3,307,415	3,603,158	295,743	1.17%
<b>Student Transportation</b>	18,734,598	19,865,345	1,130,747	6.44%
<b>Operation of Plant</b>	25,315,353	28,067,726	2,752,373	9.10%
<b>Maintenance of Plant</b>	7,400,136	9,375,167	1,975,031	3.04%
<b>Community Services</b>	275,000	300,000	25,000	0.10%
<b>Capital Outlay</b>	<u>971,047</u>	<u>1,072,487</u>	<u>101,440</u>	<u>0.36%</u>
<b>Total Operating Budget Request</b>	<b><u>\$ 286,532,569</u></b>	<b><u>\$ 308,385,397</u></b>	<b><u>\$ 21,852,830</u></b>	<b>100.00%</b>

**Distribution by Object of Non-Restricted and Restricted Expenditures  
2007-2008 Board of Education Approved Operating Budget**



**Total Operating Budget = \$308,385,397**

Object	Approved Budget 2006-07	Approved Budget 2007-08	(Decrease) Increase Over Previous Year	Percentage of Budget Total
<b>01 Salaries &amp; Wages</b>	\$ 184,905,185	\$ 197,049,541	\$ 12,144,356	63.90%
<b>02 Contracted Services</b>	24,092,857	26,683,466	2,590,609	8.65%
<b>03 Materials &amp; Supplies</b>	10,412,425	11,161,349	748,924	3.62%
<b>04 Other Charges</b>	58,048,576	63,321,905	5,273,329	20.53%
<b>05 Equipment Additional</b>	536,258	963,731	427,473	0.31%
<b>06 Equipment Replacement</b>	1,190,018	1,268,781	78,763	0.41%
<b>09 Transfers</b>	7,347,250	7,936,624	589,374	2.58%
<b>Total Operating Budget</b>	<b>\$ 286,532,569</b>	<b>\$ 308,385,397</b>	<b>\$ 21,852,828</b>	<b>100.00%</b>

**CARROLL COUNTY PUBLIC SCHOOLS  
SUMMARY OF APPROVED POSITIONS  
NON-RESTRICTED  
2007 - 2008**

POSITION	FTE	SALARY	TOTAL COST	NOTES / RATIONALE
<b><u>MANDATORY POSITIONS</u></b>				
<b>PRE-KINDERGARTEN</b>				
Kindergarten Teachers (10 month)	1.50	69,234	90,004	Addition of three new pre-kindergarten classes requiring 1.5 teachers. Each local school system shall develop a facilities plan that identifies appropriate sites which ensure that a publicly funded pre-kindergarten program is available to all eligible children.
Instructional Assistants (10 month)	1.50	34,370	44,681	Addition of three new pre-kindergarten classes requiring 1.5 teachers. Each local school system shall develop a facilities plan that identifies appropriate sites which ensure that a publicly funded pre-kindergarten program is available to all eligible children.
<b>PRE-KINDERGARTEN TOTAL</b>	3.00		134,685	

**CARROLL COUNTY PUBLIC SCHOOLS  
SUMMARY OF APPROVED POSITIONS  
NON-RESTRICTED  
2007 - 2008**

POSITION	FTE	SALARY	TOTAL COST	NOTES / RATIONALE
<b><u>MANDATORY POSITIONS (continued)</u></b>				
<b>FULL DAY KINDERGARTEN</b>				
Kindergarten Teachers (10 month)	16.00	738,498	960,048	Additional positions for Full Day Kindergarten implementation at the following elementary schools: Freedom, Hampstead, Manchester, Mechanicsville, Runnymede, and Sandymount.
Media Specialists (10 month)	2.00	92,312	120,006	Additional .4 positions for Full Day Kindergarten based on projected enrollments for the following elementary schools: Freedom, Hampstead, Manchester, Mechanicsville, and Runnymede.
Teachers (10 month) - Special Area Staffing	6.00	276,937	360,018	Additional positions to address the special area needs as a result of Full Day Kindergarten implementation (Art, Health, Physical Education, Vocal Music).
Instructional Assistants (10 month)	16.00	366,609	476,592	Additional positions for Full Day Kindergarten implementation at the following elementary schools: Freedom, Hampstead, Manchester, Mechanicsville, Runnymede, and Sandymount.
Media Clerk (10 month)	1.00	22,546	29,310	Additional 1.0 position for Full Day Kindergarten based on projected enrollments for the following elementary schools: .5 Runnymede and .5 Sandymount.
Custodians	2.50	71,431	92,860	Additional custodial positions are required due to the increase in square footage needed to accommodate Full Day Kindergarten (.5 Runnymede, 1.0 Manchester, and 1.0 Mechanicsville).
<b>FULL DAY KINDERGARTEN TOTAL</b>	<b>43.50</b>		<b>2,038,834</b>	

**CARROLL COUNTY PUBLIC SCHOOLS  
SUMMARY OF APPROVED POSITIONS  
NON-RESTRICTED  
2007 - 2008**

POSITION	FTE	SALARY	TOTAL COST	NOTES / RATIONALE
<b>MANDATORY POSITIONS (continued)</b>				
<b>EBB VALLEY ELEMENTARY SCHOOL</b>				
Principal	1.00	97,902	127,273	Staff position to address the opening of new elementary school.
Secretary - Grade IV- 12 Months	1.00	31,308	40,700	Staff position to address the opening of new elementary school.
Building Supervisor (6 Months)	1.00	35,643	46,336	Staff position to address the opening of new elementary school.
<b>EBB VALLEY ELEMENTARY SCHOOL</b>	3.00		214,309	
<b>TOTAL MANDATORY POSITIONS</b>	<b>49.50</b>		<b>2,387,828.00</b>	



**Carroll County Public Schools Staffing Summary**

Approved FY08 Operating Budget

New Positions <i>By Category</i>		Professional	Support	Total
<b>02</b>	<b>Instructional Salaries and Wages</b>			
	Mandatory			
	Pre-Kindergarten			
	Teachers (10 month)	1.50		
	Instructional Assistants (10 month)		1.50	
	Full Day Kindergarten			
	Teachers (10 month)	16.00		
	Teachers (10 month) - Special Area Staffing	6.00		
	Media Specialists (10 month)	2.00		
	Instructional Assistants (10 month)		16.00	
	Media Clerk (10 month)		1.00	
				<b>44.00</b>
<b>06</b>	<b>Operation of Plant</b>			
	Mandatory			
	Building Supervisor (6 months) - Ebb Valley Elementary		1.00	
	Full Day Kindergarten - Custodians		2.50	
				<b>3.50</b>
<b>12</b>	<b>Mid Level Administration</b>			
	Mandatory			
	Principal - Ebb Valley Elementary	1.00		
	Secretary - Grade IV - (12 month) - Ebb Valley Elementary		1.00	
				<b>2.00</b>
<b>Total Non-Restricted Positions</b>		<b>26.50</b>	<b>23.00</b>	<b>49.50</b>

**SUMMARY**

02	Instructional Salaries & Wages	25.50	18.50	44.00
06	Operation of Plant	0.00	3.50	3.50
12	Mid Level Administration	1.00	1.00	2.00
<b>Total New Non-Restricted Positions</b>		<b>26.50</b>	<b>23.00</b>	<b>49.50</b>

**FY 2008 Costs Previously Funded With Grants**

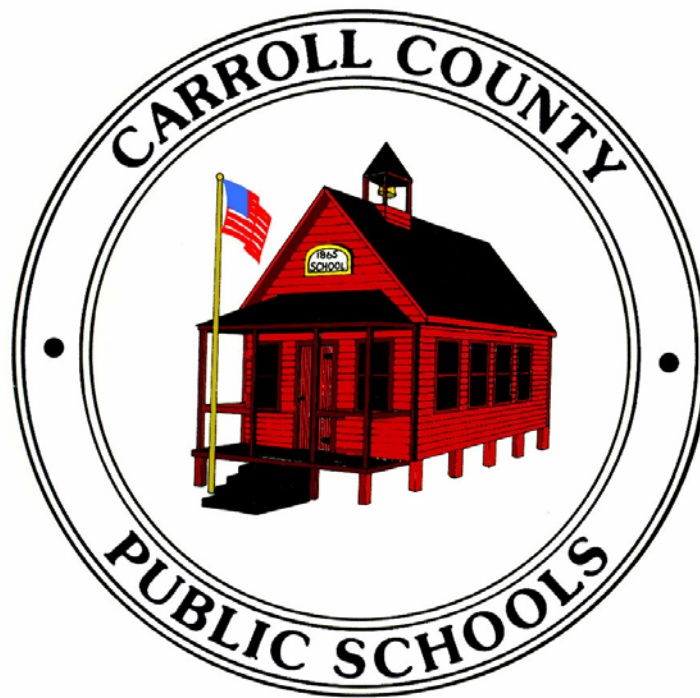
	Existing / Locally "Picked-Up" FTE	Board Adopted	Board Approved
<u>21<sup>st</sup> Century Community Learning Centers (Northwest Area) Grant</u> The final year of the original grant which established this program ends December 31, 2007. Prospects for funding of a renewal application are uncertain at this time. The costs reflect one-half year of teachers and other program staff as well as snacks, supplies, and activities for students	0.00	\$ 220,060	\$ -
<u>Adult Education and Family Literacy Services Grant</u> Beginning in FY 2008, Carroll County Public Schools will no longer be administering the Consolidated Adult Education and Literacy Services Grant. A small part of the grant funds supported portions of four positions working in the Families Learning Together (FLT) program with the remaining portions locally funded. The costs to continue the Families Learning program include salary and fringe benefit costs.	0.00	36,000	-
<u>Character Education / Parent Liaison (Northwest Area)</u> Beginning in FY 2008, Carroll County Public Schools will no longer be receiving federal Character Education grant funds through the Maryland State Department of Education. The grant funds supported the Character Education / Parent Liaison. The costs to continue the position include salary and fringe benefit costs.	0.00	70,137	-
	<u>0.00</u>	<u>\$ 326,197</u>	<u>\$ -</u>

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# Carroll County Public Schools

Westminster, Maryland 21157

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## Section II

Budget Summaries by Category

**Approved Operating Budget  
Restricted and Non-Restricted Category Summaries  
Changes - FY2008**

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 and additional personnel for system growth.

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

**System Intervention** - 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. payroll, financial accounting, budget 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 2008 Budget Notes:

The category of administration includes no new positions.

Unrestricted salaries and wages increased by \$212,721, contracted services decreased by \$12,480, supplies and materials decreased by \$2,450, other charges increased by \$35,364 and transfers increased by \$64,754. Funds have been increased for printing, license fees, and subscriptions.

Restricted funding for administration equals \$238,239, an increase of \$2,048 from FY07 based on projected and existing grant funding.

The category of administration represents 1.75% of the total operating budget.

<b>Unrestricted Fund Summary</b>	<b>Actual</b>	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>%</b>
	<b>05-06</b>	<b>06-07</b>	<b>07-08</b>	<b>Increase/ (Decrease)</b>	<b>Change</b>
<b>01 Administration</b>					
1 Salaries	\$3,538,138	\$3,945,134	\$4,157,855	\$212,721	5.39%
2 Contracted Services	\$596,661	\$763,096	\$750,616	(\$12,480)	-1.64%
3 Supplies/Materials	\$139,817	\$186,269	\$183,819	(\$2,450)	-1.32%
4 Other Charges	\$401,956	\$272,266	\$307,630	\$35,364	12.99%
5 Land, Bldg, Equip Additional	\$14,746	\$5,000	\$5,000	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$399,551	\$6,000	\$6,000	\$0	0.00%
9 Transfers	(\$217,925)	(\$175,691)	(\$240,445)	(\$64,754)	36.86%
	\$4,872,944	\$5,002,074	\$5,170,475	\$168,401	3.37%
<b>Restricted Fund Summary</b>					
	\$255,345	\$236,191	\$238,239	\$2,048	0.87%

**Category 01 - Administration**  
**Changes - FY 2008**

<u>Maintenance of Effort Issues</u>		<u>System Growth Issues</u>	
1. Negotiations	223,893		
2. Decrease in overtime for classified employees	(19,750)		
3. Increase in educational add-ons	10,701		
4. Decrease in salaries and wages in order to better align budget with actual expenditures	(2,123)		
5. Increase in printing and binding for Information Services	9,800		<u>System Improvement Issues</u>
6. Decrease in funds allotted for consultants	(51,000)		
7. Increase in other contracted services for Technology Services for E-School newsletter and miscellaneous transactions	25,550		
8. Increase in additional funds for contracted services in order to better align budget with actual expenditures	3,170		
9. Decrease in funds for office supplies, books & periodicals and food	(2,450)		<u>System Intervention Issues</u>
10. Increase in license fees pertaining to Technology Services for Microsoft Campus Select and other licensing	13,500		
11. Increase in dues and subscriptions systemwide	22,254		
12. Decrease in additional line items for other charges	(390)		
13. Change in accounting for indirect costs	(64,754)		
<b>Subtotal - Maintenance of Effort Issues</b>	<b><u>168,401</u></b>	<b>Subtotal - Growth/Improvements/Interventions</b>	<b><u>0</u></b>

**Non-Restricted Increase - Category 01 - Administration**  
**\$168,401**

**Restricted Increase - Category 01 - Administration**  
**\$2,048**

**TOTAL INCREASE - Category 01 - Administration**  
**\$170,449**

# 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 2008 Budget Notes:

The category of instructional salaries and wages includes 41.0 additional positions to implement full day kindergarten at six (6) elementary schools (Freedom, Hampstead, Manchester, Mechanicsville, Runnymede, and Sandymount), and three (3) additional instructional positions for expansion of the pre-kindergarten program. Additional positions are as follows:

#### Full Day Kindergarten

- 16.0 Teachers (10 month)
- 6.0 Teachers (10 month) – Special Area Staffing
- 2.0 Media Specialists
- 16.0 Instructional Assistants (10 month)
- 1.0 Media Clerk (10 month)

#### Pre-Kindergarten

- 1.5 Teachers (10 month)
- 1.5 Instructional Assistants (10 month)

Total budgeted unrestricted expenditures increased by \$ 8,863,100.

Restricted expenditures have decreased by \$ 135,795 based on projected/existing grant funding.

The category of instructional salaries and wages represents 40.77% of the total operating budget.

<b>Unrestricted Fund Summary</b>	<b>Actual 05-06</b>	<b>Approved 06-07</b>	<b>Approved 07-08</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>02 Instructional Salaries/Wages</b>					
1 Salaries	\$103,580,338	\$113,530,074	\$122,393,174	\$8,863,100	7.81%
<b>Restricted Fund Summary</b>					
	\$2,957,676	\$3,478,531	\$3,342,736	(\$135,795)	-3.90%

**Category 02 - Instructional Salaries and Wages**  
**Changes - FY 2008**

<u>Maintenance of Effort Issues</u>		<u>System Growth Issues</u>	
1. Pre-Kindergarten (1.50 Teachers, 1.50 Instructional Assistants)	103,604		
2. Phase III Full Day Kindergarten (16.00 Teachers, 16.00 Assistants, 6.00 Special Area Teachers, 2.00 Media Specialists, and 1.00 Media Clerk)	1,496,902		
3. Negotiations	9,126,773		
4. Increase in temporary hourly funds / substitutes to allow professional development / administrative meetings for Pre-K teachers	7,500		<u>System Improvement Issues</u>
5. Increase for stipends regarding Academic Challenge Program.	3,600		
6. Increase in Temporary Teachers funds regarding Home & Hospital teachers who provide services to regular education students.	40,000		
7. Increase in Temporary Teachers funds to maintain translation services to ESOL Students and parents	30,400		<u>System Intervention Issues</u>
8. Increase in sabbatical leave for teachers	88,000		
9. Increase in funds allotted to athletic coaches and intramural directors	32,474		
10. Increase in funds allotted for summer work - educational	56,380		
11. Decrease in insurance opt-out	(24,355)		
12. Increase in Hiring Turnover (F.T.E.)	(652,021)		
13. Decrease in other salary funds to better align budget to actual expenditures.	(1,446,157)		
<b>Subtotal - Maintenance of Effort Issues</b>	<b><u>8,863,100</u></b>	<b>Subtotal - Growth/Improvements/Interventions</b>	<b><u>0</u></b>
<b>Non-Restricted Increase - Category 02 - Instructional Salaries and Wages</b>			
<b>\$8,863,100</b>			
<b>Restricted Decrease - Category 02 - Instructional Salaries and Wages</b>			
<b>(\$135,795)</b>			
<b>TOTAL INCREASE - Category 02 - Instructional Salaries and Wages</b>			
<b>\$8,727,305</b>			



# 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 activities are:

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

### FY 2008 Budget Notes:

Total unrestricted salaries and wages increased by \$84,824, contracted services increased by \$25,000, supplies and materials increased by \$2,250, and other charges decreased by \$250. Funds have been increased for certain contracted services from the Youth Services Bureau.

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

The category of student personnel services represents .43% of the total operating budget.

<b>Unrestricted Fund Summary</b>	<b>Actual</b>	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>%</b>
	<b>05-06</b>	<b>06-07</b>	<b>07-08</b>	<b>Increase/ (Decrease)</b>	<b>Change</b>
<b>03 Student Personnel Services</b>					
1 Salaries	\$1,033,193	\$1,106,353	\$1,191,177	\$84,824	7.67%
2 Contracted Services	\$98,159	\$94,660	\$119,660	\$25,000	26.41%
3 Supplies/Materials	\$15,267	\$15,862	\$18,112	\$2,250	14.18%
4 Other Charges	\$4,333	\$9,271	\$9,021	(\$250)	-2.70%
5 Land, Bldg, Equip Additional	\$3,250	\$0	\$0	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$24,692	\$0	\$0	\$0	0.00%
	\$1,178,894	\$1,226,146	\$1,337,970	\$111,824	9.12%
<b>Restricted Fund Summary</b>					
	\$660	\$0	\$0	\$0	0.00%

**Category 03 - Student Personnel Services  
Changes - FY 2008**

	<u>Maintenance of Effort Issues</u>		<u>System Growth Issues</u>
1. Negotiations	84,824		
2. Increase for certain contracted services from the Youth Services Bureau	25,000		
3. Increase in supplies and materials for Student Personnel	2,250		
4. Decrease in subscriptions for Student Personnel	(250)		
			<u>System Improvement Issues</u>
			<u>System Intervention Issues</u>
<b>Subtotal - Maintenance of Effort Issues</b>	<b><u>111,824</u></b>	<b>Subtotal - Growth/Improvements/Interventions</b>	<b><u>0</u></b>
<b>Non-Restricted Increase - Category 03 - Student Personnel Services</b>			
	\$111,824		
<b>Restricted Increase - Category 03 - Student Personnel Services</b>			
	\$0		
<b>TOTAL INCREASE - Category 03 - Student Personnel Services</b>			
	\$111,824		

# Student Health Services

## Category 04

Student health services include 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 2008 Budget Notes:

The category of student health services includes no new positions.

Salaries and wages increased by \$198,503, contracted services increased by \$18,750, supplies and materials increased by \$13,585, other charges increased by \$1,000, and additional equipment increased by \$46. Funds for increased contracted services related to implementation of Automatic External Defibrulators, and increased mileage reimbursement funds for floater nurses are included.

Restricted funds are approved to increase by \$3,633 based on projected and existing grant funding of various after-school programs.

The category of student health services represents .96% of the total operating budget.

<b>Unrestricted Fund Summary</b>	<b>Actual 05-06</b>	<b>Approved 06-07</b>	<b>Approved 07-08</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>04 Student Health Services</b>					
1 Salaries	\$2,194,155	\$2,426,530	\$2,625,033	\$198,503	8.18%
2 Contracted Services	\$19,031	\$12,919	\$31,669	\$18,750	145.14%
3 Supplies/Materials	\$81,974	\$71,789	\$85,374	\$13,585	18.92%
4 Other Charges	\$9,803	\$11,422	\$12,422	\$1,000	8.76%
5 Land, Bldg, Equip Additional	\$0	\$1,000	\$1,046	\$46	4.60%
6 Land, Bldg, Equip Replacement	\$0	\$0	\$0	\$0	0.00%
	\$2,304,963	\$2,523,660	\$2,755,544	\$231,884	9.19%
<b>Restricted Fund Summary</b>					
	\$86,475	\$190,469	\$194,102	\$3,633	1.91%

**Category 04 - Student Health Services**  
**Changes - FY 2008**

**Maintenance of Effort Issues**

1. Increase to associated salary costs relating primarily to negotiations	240,211
2. Decrease in temporary professional funds	(41,708)
3. Increase in contracted nursing services with agencies	6,000
4. Increase related to implementation of Automatic External Defibrillators	12,750
5. Increase in health room supplies to better align budget with actual needs and costs	13,585
6. Increase in local mileage reimbursement for floater nurses	1,000
7. Increase in request for additional large, locking storage cabinets	46

**System Growth Issues**

**System Improvement Issues**

**System Intervention Issues**

**Subtotal - Maintenance of Effort Issues**

**231,884**

**Subtotal - Growth/Improvements/Interventions**

**0**

**Non-Restricted Increase - Category 04 - Student Health Services**  
**\$231,884**

**Restricted Increase - Category 04 - Student Health Services**  
**\$3,633**

**TOTAL INCREASE - Category 04 - Student Health Services**  
**\$235,517**

# 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 2008 Budget Notes:

Funds have been added to address the increased costs related to manifest and formula changes. The budget includes an increase in the per vehicle allotment for bus contractors; transportation costs related to the expansion of the pre-kindergarten program; and additional funds for extra-curricular, co-curricular, and athletic transportation.

Restricted funds are approved to decrease by \$10,029 based on projected and existing grant funding.

The category of student transportation represents 6.32% of the total operating budget.

<b>Unrestricted Fund Summary</b>	<b>Actual 05-06</b>	<b>Approved 06-07</b>	<b>Approved 07-08</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>05 Student Transportation</b>					
1 Salaries	\$1,164,280	\$1,318,130	\$1,492,441	\$174,311	13.22%
2 Contracted Services	\$14,686,630	\$16,566,702	\$17,502,369	\$935,667	5.65%
3 Supplies/Materials	\$20,189	\$16,297	\$16,297	\$0	0.00%
4 Other Charges	\$245,972	\$289,959	\$254,084	(\$35,875)	-12.37%
5 Land, Bldg, Equip Additional	\$19,736	\$0	\$0	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$153,985	\$1,500	\$1,500	\$0	0.00%
	\$16,290,792	\$18,192,588	\$19,266,691	\$1,074,103	5.90%
<b>Restricted Fund Summary</b>					
	\$171,505	\$225,590	\$215,561	(\$10,029)	-4.45%

**Category 05 - Student Transportation  
Changes - FY 2008**

<u>Maintenance of Effort Issues</u>		<u>System Growth Issues</u>	
1. Negotiations	94,056		
2. Salaries and wages - to align budget with actual expenditures and consideration for vacancies	80,255		
3. Increase in vehicle costs associated with Academic Challenge	11,076		
4. Increase in vehicle costs associated with continuation of programs/projects and instructional field trips	32,340		<u>System Improvement Issues</u>
5. Increase to bus contractors as a result of negotiations	411,202		
6. Increase in per vehicle allotment	141,550		
7. Increase due to three (3) new Pre-Kindergarten programs	117,315		
8. Increase to reflect cost impact for busses operating under the new formula minimums	222,184		<u>System Intervention Issues</u>
9. Decrease in vehicle and liability insurances for staff and school busses	(35,875)		
 <b>Subtotal - Maintenance of Effort Issues</b>	 <b><u>1,074,103</u></b>	 <b>Subtotal - Growth/Improvements/Interventions</b>	 <b><u>0</u></b>
<b>Non-Restricted Increase - Category 05 - Student Transportation</b>			
<b>\$1,074,103</b>			
<b>Restricted Decrease - Category 05 - Student Transportation</b>			
<b>(\$10,029)</b>			
<b>TOTAL INCREASE - Category 05 - Student Transportation</b>			
<b>\$1,064,074</b>			

# 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 2008 Budget Notes:

The category of operation of plant includes the following new positions: 2.50 Custodians (Full Day Kindergarten), and 1.00 Building Supervisor for Ebb Valley Elementary School (one-half year). Funds have been added for maintenance and care of equipment contracts, and to address the increased costs related to natural gas, electric, and heating fuel needed for schools.

Restricted funding for contracted services equals \$500 based on projected and existing grant funding.

The category of operation of plant represents 7.74% of the total operating budget.

<b>Unrestricted Fund Summary</b>	<b>Actual</b>	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>%</b>
	<b>05-06</b>	<b>06-07</b>	<b>07-08</b>	<b>Increase/ (Decrease)</b>	<b>Change</b>
<b>06 Operation of Plant</b>					
1 Salaries	\$9,578,869	\$10,775,632	\$11,123,790	\$348,158	3.23%
2 Contracted Services	\$2,217,033	\$2,370,321	\$2,716,537	\$346,216	14.61%
3 Supplies/Materials	\$571,204	\$693,531	\$633,281	(\$60,250)	-8.69%
4 Other Charges	\$7,955,765	\$8,052,075	\$9,105,790	\$1,053,715	13.09%
5 Land, Bldg, Equip Additional	\$170,147	\$45,650	\$287,500	\$241,850	529.79%
6 Land, Bldg, Equip Replacement	\$116,649	\$13,580	\$18,580	\$5,000	36.82%
	\$20,609,667	\$21,950,789	\$23,885,478	\$1,934,689	8.81%
<b>Restricted Fund Summary</b>					
	\$672	\$0	\$500	\$500	0.00%

**Category 06 - Operation of Plant  
Changes - FY 2008**

<u>Maintenance of Effort Issues</u>		<u>System Growth Issues</u>	
1. 2.50 new custodial positions - Full Day Kindergarten classrooms	71,431		
2. Building Supervisor (6 months) - opening of Ebb Valley Elementary	35,643		
3. Realignment of 4 F.T.E. positions - IPM Grounds Technicians to Maintenance of Plant	(130,363)		
4. Negotiations	862,520		
5. Increase within temporary funds and overtime re classified employees	100,000		
6. Increase in security within the school system	31,900		
7. Decrease in other salary funds to better align budget with actual expenditures	(622,973)		
			<u>System Improvement Issues</u>
8. Increase in annual maintenance agreements (Technology Services) and maintenance and care of equipment contracts	342,429		
9. Increase in asbestos inspections and awareness training	25,000		
10. Increase in cleaning services -recycling costs and refuse collection	38,000		
11. Decrease in other contracted services to better align budget with actual expenditures	(59,213)		
12. Decrease in computer inventory ( supplies and equipment < \$1,000)	(65,000)		
13. Increase in other supplies and materials funds to better align budget with actual expenditures	4,750		<u>System Intervention Issues</u>
14. Transfer of school telecommunications budget to Mid Level Administration to better align budget with state reporting requirements	(106,500)		
15. Decrease in funds to maintain broadband services for schools and central office.	(51,000)		
16. Increase in heating fuels, gas, electricity, and steam	1,115,108		
17. Increase in water and sewage	114,000		
18. Decrease in insurance - property/fire and other charges	(17,893)		
19. Increase in additional equipment, relating primarily to security projects for schools	241,850		
20. Increase in data processing equipment - replacement	5,000		
<b>Subtotal - Maintenance of Effort Issues</b>	<b><u>1,934,689</u></b>	<b>Subtotal - Growth/Improvements/Interventions</b>	<b><u>0</u></b>
<b>Non-Restricted Increase - Category 06 - Operation of Plant</b>			
<b>\$1,934,689</b>			
<b>Restricted Increase - Category 06 - Operation of Plant</b>			
<b>\$500</b>			
<b>TOTAL INCREASE - Category 06 - Operation of Plant</b>			
<b>\$1,935,189</b>			



# 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 2008 Budget Notes:

The category of maintenance of plant includes no new positions.

Funds have been added to address the increased costs related to vehicle fuel needed to operate maintenance equipment. The budgets for supplies and contracted services for building and ground maintenance have been increased. Funds are also included for security enhancements, storage sheds, and the replacement of obsolete equipment.

Restricted expenditures, relating solely to the State of Maryland Aging Schools Program, are projected to remain at \$391,033.

The category of maintenance of plant represents 2.57% of the total operating budget.

<b>Unrestricted Fund Summary</b>	<b>Actual 05-06</b>	<b>Approved 06-07</b>	<b>Approved 07-08</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>07 Maintenance of Plant</b>					
1 Salaries	\$2,492,900	\$2,722,226	\$3,011,779	\$289,553	10.64%
2 Contracted Services	\$2,034,988	\$1,333,772	\$2,368,214	\$1,034,442	77.56%
3 Supplies/Materials	\$967,411	\$961,190	\$1,311,260	\$350,070	36.42%
4 Other Charges	\$147,228	\$173,400	\$190,375	\$16,975	9.79%
5 Land, Bldg, Equip Additional	\$63,115	\$8,900	\$79,700	\$70,800	795.51%
6 Land, Bldg, Equip Replacement	\$912,393	\$486,602	\$586,491	\$99,889	20.53%
	\$6,618,035	\$5,686,090	\$7,547,819	\$1,861,729	32.74%
<b>Restricted Fund Summary</b>					
	\$356,711	\$391,033	\$391,033	\$0	0.00%

## Category 07 - Maintenance of Plant Changes - FY 2008

	<u>Maintenance of Effort Issues</u>		<u>System Growth Issues</u>
1. Negotiations	165,098		
2. Realignment of 4 F.T.E. positions - IPM Grounds Technicians from Operation of Plant	130,363		
3. Decrease in other salaries/wages to better align budget with actual expenditures	(5,908)		
4. Increase in contracted services for the maintenance and repair of equipment and/or vehicles	25,400		<u>System Improvement Issues</u>
5. Increase in contracted services regarding rental equipment	36,000		
6. Increase in maintenance for improvement to grounds and buildings	936,142		
7. Increase in additional contracted services including asbestos removal, vandalism expenses, and software upgrade	36,900		
8. Increase in safety clothing and footwear	9,000		<u>System Intervention Issues</u>
9. Increase for parts used to repair and maintain equipment, and purchase of items used to repair and maintain real property	291,370		
10. Increase in supplies designated for security systems	35,000		
11. Increase in additional supply items to align budget with anticipated costs	14,700		
12. Increase in vehicle fuel and other charges for Plant Maintenance	16,975		
13. Increase in additional office furniture/equipment, machines, and portable tools and equipment	5,900		
14. Increase in costs for projects (storage sheds) on school grounds	64,900		
15. Increase in costs under replacement for primarily projects within schools and Johnson Controls equipment	99,889		
<b>Subtotal - Maintenance of Effort Issues</b>	<b><u>1,861,729</u></b>	<b>Subtotal - Growth/Improvements/Interventions</b>	<b><u>0</u></b>
<b>Non-Restricted Increase - Category 07 - Maintenance of Plant</b>			
<b>\$1,861,729</b>			
<b>Restricted Increase - Category 07 - Maintenance of Plant</b>			
<b>\$0</b>			
<b>TOTAL INCREASE - Category 07 - Maintenance of Plant</b>			
<b>\$1,861,729</b>			

**PLANT MAINTENANCE**

Major committed projects and their approved costs

<u>SCHOOL</u>	<u>PROJECT</u>	<u>APPROVED COST</u>	
Taneytown Elementary	Replace floor tile in cafeteria	5,200	
	Install acoustic panels in cafeteria	<u>2,600</u>	7,800
Northwest Middle	Replace 700 lockers (Phase 1)	70,000	
	Replace main breaker to building	14,500	
	Install two storefronts - north end and side of building	<u>17,000</u>	101,500
Francis Scott Key High	Replace roofs on main gymnasium and auditorium	85,000	
	Upgrade electric/plumbing in concession stand	14,000	
	Renovate kitchen within concession stand	7,500	
	Storage shed for tractor & snow removal equipment	<u>28,000</u>	134,500
Runnymede Elementary	Replace carpet with tile in five (5) classrooms		12,800
Charles Carroll Elementary	Replace two outside doors	700	
	Paint hallway & six (6) rooms	<u>2,000</u>	2,700
Sandymount Elementary	Replace carpet in the office		7,400
Mechanicsville Elementary	Replace carpet with tile in five (5) rooms		12,500
Eldersburg Elementary	Replace stalls in eight (8) restrooms	10,600	
	Replace cabinets & counter tops in Vocal Music	4,800	
	Replace carpet in Media Center	<u>9,500</u>	24,900
Sykesville Middle	Complete perimeter fencing	4,000	
	Replace carpet with tile in eleven (11) rooms	27,500	
	Install new exterior door at cafeteria parking lot	12,000	
	Install window blinds in all classrooms	<u>8,000</u>	51,500
Freedom Elementary	Install short sidewalk at Kindergarten exit	800	
	Install exterior electric box for activities	<u>300</u>	1,100
Carrolltowne Elementary	Repair blacktop in front parking lot	12,500	
	Replace ceiling tile in 4th and 5th Grade suite	<u>4,700</u>	17,200
Liberty High School	Replace 300 lockers with 150 double tier	17,000	
	Replace carpet with tile in thirty-five (35) rooms	82,800	
	Replace stair treads in three (3) stairwells (ADA)	2,100	
	Renovate student restrooms in cafeteria and gymnasium hallways	<u>26,600</u>	128,500

**PLANT MAINTENANCE**

Major committed projects and their approved costs

<u>SCHOOL</u>	<u>PROJECT</u>	<u>APPROVED COST</u>	
Piney Ridge Elementary	Replace carpet in Media Center		8,000
Manchester Elementary	Repair / Replace sidewalk	8,000	
	Replace carpet with tile in five (5) rooms	17,000	
	Renovate Media Center for All Day Kindergarten	15,000	
	Replace carpet in five (5) rooms	<u>17,000</u>	57,000
East Middle	Replace carpet with tile in Technology Education room	5,600	
	Replace carpet with tile in Time-Out rooms	2,600	
	Replace carpet with tile in portable C/D	5,000	
	Replace window blinds	<u>3,000</u>	16,200
West Middle	Replace lockers	15,000	
	Paint exterior of school	4,400	
	Upgrade electric in 6th Grade room	<u>3,000</u>	22,400
William Winchester Elementary	Re-point brick work	10,000	
	Replace faucets in all restrooms	2,600	
	Replace carpet in Instrumental Music room	<u>2,200</u>	14,800
Westminster High	Repair sidewalk at press box	5,200	
	Repair / Replace stadium fence	8,000	
	Replace three sets of doors inside the gymnasium	9,000	
	Replace four sets of doors inside the auditorium	11,000	
	Install electric outlet to baseball field	2,200	
	Install electric for baseball scoreboards	4,800	
	Add play area at tennis court (40' x 40')	7,500	
	Install thirty (30) white boards	<u>10,200</u>	57,900
Career and Technology Center	Add one hundred twenty (120) lockers		14,400
North Carroll Middle	Install a pull down ladder outside of Music Room		1,000
North Carroll High	Repair front sidewalk	5,200	
	Install emergency lights in twelve (12) classrooms	<u>1,800</u>	7,000
Spring Garden Elementary	General Maintenance		5,000
Shiloh Middle	General Maintenance		2,000
Winfield Elementary	Replace one set of gymnasium doors	6,000	
	Install air conditioning unit in computer laboratory (Room 151)	<u>5,000</u>	11,000

**PLANT MAINTENANCE**

Major committed projects and their approved costs

<u>SCHOOL</u>	<u>PROJECT</u>	<u>APPROVED COST</u>	
New Windsor Middle	Replace carpet with tile in eight (8) rooms		20,800
Elmer Wolfe Elementary	Replace ten (10) white boards		3,400
Parr's Ridge Elementary	General Maintenance		5,000
Mt. Airy Elementary	Repair / Replace front sidewalk		9,600
Mt. Airy Middle	Repair pot holes in parking lot	3,200	
	Repair sidewalks as needed	5,000	
	Install white boards in ten (10) classrooms	<u>10,200</u>	
			18,400
South Carroll High	Resurface tennis courts	40,000	
	Replace carpet with tile in three (3) rooms	12,000	
	Replace kitchen in Room E115	3,200	
	Add utility sink in shop - Room V330	800	
	Lower ceiling in Room V320	4,000	
	Replace storage bins in Boys' locker room	2,400	
	Replace portable gate in lobby	2,200	
	Replace carpet in Media Center	<u>18,000</u>	
			82,600
Robert Moton Elementary	Replace front sidewalk	9,000	
	Replace carpet with tile in 5th Grade hallway	4,800	
	Replace store front - side hall	6,200	
	Remove wall in conference room and repair floor	<u>800</u>	
			20,800
Carroll Springs School	Replace HVAC in four (4) rooms	26,000	26,000
Friendship Valley Elementary	Replace carpet with tile in Music Room and three (3) classrooms	11,500	
	Replace tile in Common Area - K/1, 2/3 & 4/5	14,000	
	Replace carpet in office	<u>7,000</u>	
			32,500
Gateway School	General Maintenance		3,000
Winchester Building	General Maintenance		<u>5,000</u>
<b>TOTAL SCHOOL PROJECTS</b>			<b>\$946,200</b>

# 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 costs associated with tuition reimbursement and general liability insurance.

### FY 2008 Budget Notes:

Unrestricted fixed charges have increased by \$ 3,966,441. The fixed charges budget includes the following items:

- fringe benefits for approved new positions
- increases for medical, dental, optical, and workers compensation insurances
- increases in retirement and pension costs

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

The category of fixed charges represents 16.37% of the total operating budget.

<b>Unrestricted Fund Summary</b>	<b>Actual 05-06</b>	<b>Approved 06-07</b>	<b>Approved 07-08</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>08 Fixed Charges</b>					
4 Other Charges	\$37,674,591	\$44,460,016	\$48,426,457	\$3,966,441	8.92%
	\$37,674,591	\$44,460,016	\$48,426,457	\$3,966,441	8.92%
<b>Restricted Fund Summary</b>					
	\$1,775,948	\$1,925,192	\$2,050,855	\$125,663	6.53%

**Category 08 - Fixed Charges  
Changes - FY 2008**

<u>Maintenance of Effort Issues</u>		<u>System Growth Issues</u>
1. Increase in board contribution for employee insurances (life, long term disability, unemployment, optical, medical, worker's compensation, and dental)	2,491,136	
2. Increase in board contribution for employee retirement	799,766	
3. Increase in board contribution for employee social security	1,089,510	
4. Increase in sick leave conversion	151,650	
5. New employee costs for mandatory positions	551,038	<u>System Improvement Issues</u>
6. Increase in tuition reimbursement	44,606	
7. Increase in budget to maintain retiree health insurance subsidy	93,904	
8. Decrease in interest on energy management contracts	(14,585)	
9. Decrease in insurances: general liability, staff vehicle, and catastrophic student athletic	(15,915)	<u>System Intervention Issues</u>
10. Decrease in other fixed charges to better align budget with actual expenditures	(108,181)	
11. Decrease in New Positions/Fringe Benefits (FY07)	(1,116,488)	
 <b>Subtotal - Maintenance of Effort Issues</b>	 <b><u>3,966,441</u></b>	 <b>Subtotal - Growth/Improvements/Interventions</b>
		<b><u>0</u></b>
<b>Non-Restricted Increase - Category 08 - Fixed Charges</b>	<b>\$3,966,441</b>	
<b>Restricted Increase - Category 08 - Fixed Charges</b>	<b>\$125,663</b>	
<b>TOTAL INCREASE - Category 08 - Fixed Charges</b>	<b>\$4,092,104</b>	

# 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 2008 Budget Notes:

Community services reflects an approved increase of \$25,000 in over-time salary paid to school personnel to keep buildings and grounds open for community use.

The category of community services represents .10% of the total operating budget.

<b>Unrestricted Fund Summary</b>	<b>Actual 05-06</b>	<b>Approved 06-07</b>	<b>Approved 07-08</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>10 Community Services</b>					
1 Salaries	\$255,808	\$275,000	\$300,000	\$25,000	9.09%
	\$255,808	\$275,000	\$300,000	\$25,000	9.09%
<b>Restricted Fund Summary</b>					
	\$31,448	\$0	\$0	\$0	0.00%



**Category 10 - Community Services**  
**Changes - FY 2008**

**Maintenance of Effort Issues**

**System Growth Issues**

- |   |        |
|---|--------|
| 1. Increase in custodial overtime related to community use of school facilities | 25,000 |
|---|--------|

**System Improvement Issues**

**System Intervention Issues**

<b>Subtotal - Maintenance of Effort Issues</b>	<b><u>25,000</u></b>	<b>Subtotal - Growth/Improvements/Interventions</b>	<b><u>0</u></b>
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**Non-Restricted Increase - Category 10 - Community Services**  
**\$25,000**

**Restricted Increase - Category 10 - Community Services**  
**\$0**

**TOTAL INCREASE - Category 10 - Community Services**  
**\$25,000**

# 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 2008 Budget Notes:

The category of capital outlay includes increases for local mileage reimbursement, professional development, and supplies and materials 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 2008.

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

The category of capital outlay represents .28% of the total operating budget.

<b>Unrestricted Fund Summary</b>	<b>Actual 05-06</b>	<b>Approved 06-07</b>	<b>Approved 07-08</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>11 Capital Outlay</b>					
1 Salaries	\$634,055	\$686,325	\$748,857	\$62,532	9.11%
2 Contracted Services	\$355,660	\$78,000	\$81,500	\$3,500	4.49%
3 Supplies/Materials	\$6,248	\$5,105	\$5,675	\$570	11.17%
4 Other Charges	\$15,477	\$14,659	\$17,361	\$2,702	18.43%
5 Land, Bldg, Equip Additional	\$0	\$0	\$0	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$2,638	\$0	\$3,000	\$3,000	-
	\$1,014,078	\$784,089	\$856,393	\$72,304	9.22%
<b>Restricted Fund Summary</b>					
	\$0	\$0	\$0	\$0	0.00%

## Category 11 - Capital Outlay Changes - FY 2008

	<u>Maintenance of Effort Issues</u>		<u>System Growth Issues</u>
1. Negotiations	62,532		
2. Decrease in consultants regarding feasibility and scope studies	(2,000)		
3. Increase in contracted services relating to school construction	5,500		
4. Increase in supplies and materials for Facilities and School Construction departments	570		
			<u>System Improvement Issues</u>
5. Increase in other charges that includes local mileage reimbursement, and personnel development for Facilities and School Construction departments	2,702		
6. Increase in replacement of office furniture	3,000		
			<u>System Intervention Issues</u>
<b>Subtotal - Maintenance of Effort Issues</b>	<b><u>72,304</u></b>	<b>Subtotal - Growth/Improvement/Intervention Issues</b>	<b><u>0</u></b>
<b>Non-Restricted Increase - Category 11 - Capital Outlay</b>			
<b>\$72,304</b>			
<b>Restricted Increase - Category 11 - Capital Outlay</b>			
<b>\$0</b>			
<b>TOTAL INCREASE - Category 11 - Capital Outlay</b>			
<b>\$72,304</b>			

# 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 2008 Budget Notes:

The category of mid-level administration includes the following new positions:

- 1.00 FTE Principal – opening of Ebb Valley Elementary School
- 1.00 FTE Secretary – opening of Ebb Valley Elementary School

Restricted funds are approved to decrease by \$107,366 based on projected/existing grant funding.

The category of mid-level administration represents 7.56% of the total operating budget.

<b>Unrestricted Fund Summary</b>	<b>Actual 05-06</b>	<b>Approved 06-07</b>	<b>Approved 07-08</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>12 Mid-Level Administration</b>					
1 Salaries	\$18,295,183	\$19,704,348	\$21,100,016	\$1,395,668	7.08%
2 Contracted Services	\$192,954	\$275,979	\$276,867	\$888	0.32%
3 Supplies/Materials	\$462,345	\$578,335	\$449,871	(\$128,464)	-22.21%
4 Other Charges	\$635,958	\$695,635	\$733,111	\$37,476	5.39%
5 Land, Bldg, Equip Additional	\$47,455	\$38,118	\$40,170	\$2,052	5.38%
6 Land, Bldg, Equip Replacement	\$19,933	\$20,175	\$35,000	\$14,825	73.48%
	\$19,653,828	\$21,312,590	\$22,635,035	\$1,322,445	6.20%
<b>Restricted Fund Summary</b>					
	\$712,235	\$775,435	\$668,069	(\$107,366)	-13.85%

**Category 12 - Mid Level Administration  
Changes - FY 2008**

<u>Maintenance of Effort Issues</u>		<u>System Growth Issues</u>	
1. Negotiations	1,475,438		
2. 1.00 Principal - opening of Ebb Valley Elementary	97,902		
3. 1.00 Secretary - Grade IV - 12 Months - Ebb Valley Elementary	31,308		
4. Funds to develop a leadership team regarding new area high school	20,218		
5. Increase in temporary classified/professional funds	17,301		<u>System Improvement Issues</u>
6. Increase in Hiring Turnover	(258,595)		
7. Increase in salary/wages budgets to better align to actual expenditures	12,096		
8. Decrease in printing and binding	(25,048)		
9. Increase in consultants relative to Advanced Placement contracts and Maryland State Department of Education course contracts	15,000		
10. Increase in other items pertaining to contracted services primarily within Technology Services	10,936		<u>System Intervention Issues</u>
11. Reduction in computer equipment < \$1,000 for school administration	(155,320)		
12. Increase in supplies and materials to better align budget to actual expenditures	26,856		
13. Increase in In-Service and A & S professional development	30,325		
14. Increase in additional other charges	7,151		
15. Increase in budget for additional and replacement equipment	16,877		
<b>Subtotal - Maintenance of Effort Issues</b>	<b><u>1,322,445</u></b>	<b>Subtotal - Growth/Improvements/Interventions</b>	<b><u>0</u></b>
<b>Non-Restricted Increase - Category 12 - Mid Level Administration</b>			
<b>\$1,322,445</b>			
<b>Restricted Decrease - Category 12 - Mid Level Administration</b>			
<b>(\$107,366)</b>			
<b>TOTAL INCREASE - Category 12 - Mid Level Administration</b>			
<b>\$1,215,079</b>			

# 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 2008 Budget Notes:

The budget does not include any new special education positions. Funds have been added for instructional supplies/materials and other instructional equipment. Non-public placement costs for students receiving specialized services outside of Carroll County represent an increase of \$250,000.

Restricted special education expenditures are projected to increase by \$257,118 based on projected and existing grant funding.

The category of special education represents 11.26% of the total operating budget.

<b>Unrestricted Fund Summary</b>	<b>Actual</b>	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>%</b>
	<b>05-06</b>	<b>06-07</b>	<b>07-08</b>	<b>Increase/ (Decrease)</b>	<b>Change</b>
<b>13 Special Education</b>					
1 Salaries	\$17,218,845	\$19,426,245	\$20,322,367	\$896,122	4.61%
2 Contracted Services	\$44,661	\$48,847	\$55,079	\$6,232	12.76%
3 Supplies/Materials	\$254,921	\$238,754	\$256,315	\$17,561	7.36%
4 Other Charges	\$49,417	\$59,355	\$59,120	(\$235)	-0.40%
5 Land, Bldg, Equip Additional	\$106,793	\$27,904	\$29,369	\$1,465	5.25%
6 Land, Bldg, Equip Replacement	\$1,301	\$5,200	\$2,900	(\$2,300)	-44.23%
9 Transfers	\$3,271,468	\$3,253,250	\$3,503,250	\$250,000	7.68%
	\$20,947,406	\$23,059,555	\$24,228,400	\$1,168,845	5.07%
<b>Restricted Fund Summary</b>					
	\$ 8,998,291	\$ 10,226,530	\$ 10,483,648	\$ 257,118	2.51%

## Category 13 - Special Education Changes - FY 2008

	<u>Maintenance of Effort Issues</u>		
1. Negotiations	1,649,194		<u>System Growth Issues</u>
2. Increase in temporary classified and professional funds	15,744		
3. Increase in Hiring Turnover (F.T.E.)	(216,497)		
4. Decrease in salary budgets to better align to actual expenditures	(552,319)		
5. Increase in contracted services to better align budget with actual expenditures	6,232		<u>System Improvement Issues</u>
6. Increase in instructional supplies for systemwide use	17,561		
7. Decrease in other charges	(235)		
8. Decrease in equipment - additional and replacement	(835)		
9. Increase in non-public placements	250,000		<u>System Intervention Issues</u>
<b>Subtotal - Maintenance of Effort Issues</b>	<b><u>1,168,845</u></b>	<b>Subtotal - Growth/Improvement/Intervention Issues</b>	<b><u>0</u></b>
<b>Non-Restricted Increase - Category 13 - Special Education</b>			
<b>\$1,168,845</b>			
<b>Restricted Increase - Category 13 - Special Education</b>			
<b>\$257,118</b>			
<b>TOTAL INCREASE - Category 13 - Special Education</b>			
<b>\$1,425,963</b>			

# Textbooks and Instructional Supplies

## Category 16

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

### FY 2008 Budget Notes:

The category of textbooks and instructional supplies includes increased funding for textbooks, library media, and instructional supplies and materials for schools. Additional funds are included for literacy kits and other supplies and materials for phase III of full day kindergarten implementation.

The restricted budget is approved to decrease by \$46,426 based on projected and existing grant funding.

The category of textbooks and instructional supplies represents 2.63% of the total operating budget.

<b>Unrestricted Fund Summary</b>	<b>Actual</b>	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>%</b>
	<b>05-06</b>	<b>06-07</b>	<b>07-08</b>	<b>Increase/ (Decrease)</b>	<b>Change</b>
<b>16 Textbooks &amp; Instructional Supplies</b>					
3 Supplies/Materials	\$7,688,712	\$6,816,088	\$7,488,724	\$672,636	9.87%
<b>Restricted Fund Summary</b>					
	\$629,452	\$674,503	\$628,077	(\$46,426)	-6.88%



**Category 16- Textbooks & Instructional Supplies  
Changes - FY 2008**

<u>Maintenance of Effort Issues</u>		<u>System Growth Issues</u>	
1. Additional funds for Pre-Kindergarten	31,800		
2. Replacement of high school band uniforms per Board of Education policy DJAB	15,000		
3. Increase to provide additional funds for centralization of textbooks	500,000		
4. Increase to provide additional funds for library media systemwide	212,865		
5. Increase provides instructional supplies for technology education	60,000		<u>System Improvement Issues</u>
6. Increase funds for centralization of computer equipment <\$1,000 available to schools	50,000		
7. One-time item in the FY 2007 budget that is not included in the FY 2008 budget	(204,700)		
8. Increase in supplies and materials to better align budget with FY 2008 budget	7,671		<u>System Intervention Issues</u>
<b>Subtotal - Maintenance of Effort Issues</b>	<b><u>672,636</u></b>	<b>Subtotal - Growth/Improvements/Interventions</b>	<b><u>0</u></b>
 <b>Non-Restricted Increase - Category 16 - Textbooks &amp; Instructional Supplies</b>			
<b>672,636</b>			
 <b>Restricted Decrease - Category 16 - Textbooks &amp; Instructional Supplies</b>			
<b>(46,426)</b>			
 <b>TOTAL INCREASE - Category 16 - Textbooks &amp; Instructional Supplies</b>			
<b>626,210</b>			

# 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 2008 Budget Notes:

The category of other instructional costs includes increased funding for local mileage reimbursement, computers, lease fees, and other contracted services. Funds have been increased for professional development, out of county living arrangements and kinship care, and game officials.

Restricted funds are approved to increase by \$132,848 based on projected and existing grant funding.

The category of other instructional costs represents 1.26% of the total operating budget.

<b>Unrestricted Fund Summary</b>	<b>Actual 05-06</b>	<b>Approved 06-07</b>	<b>Approved 07-08</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>17 Other Instructional Costs</b>					
2 Contracted Services	\$762,448	\$919,864	\$1,009,367	\$89,503	9.73%
4 Other Charges	\$311,089	\$451,953	\$472,414	\$20,461	4.53%
5 Land, Bldg, Equip Additional	\$494,804	\$296,476	\$315,396	\$18,920	6.38%
6 Land, Bldg, Equip Replacement	\$730,181	\$590,961	\$604,310	\$13,349	2.26%
9 Transfers	\$53,407	\$48,000	\$63,000	\$15,000	31.25%
	\$2,351,929	\$2,307,254	\$2,464,487	\$157,233	6.81%
<b>Restricted Fund Summary</b>					
	\$1,168,514	\$1,283,082	\$1,415,930	\$132,848	10.35%

**Category 17- Other Instructional Costs  
Changes - FY 2008**

<u>Maintenance of Effort Issues</u>		<u>System Growth Issues</u>
1. Increase in school allocations for rental/lease of copiers	41,148	
2. Increase in funds for game officials	20,254	
3. Increase to other contracted services for maintenance related to Education Options - Online Credit	15,000	
4. Increase to other contracted services for projects related to Career & Technology Education	20,475	<u>System Improvement Issues</u>
5. Decrease in additional items for contracted services to better align budget with actual expenditures	(7,374)	
6. Increase in local mileage reimbursement systemwide	24,390	
7. Decrease in additional items for other charges to better align budget with actual expenditures	(3,929)	
8. Increase to equipment additional/replacement for systemwide needs	32,269	<u>System Intervention Issues</u>
9. Increase in out of county living arrangements and kinship care	15,000	

<b>Subtotal - Maintenance of Effort Issues</b>	<b><u>157,233</u></b>	<b>Subtotal - Growth/Improvements/Interventions</b>	<b><u>0</u></b>
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**Non-Restricted Increase - Category 17 - Other Instructional Costs  
157,233**

**Restricted Increase - Category 17 - Other Instructional Costs  
132,848**

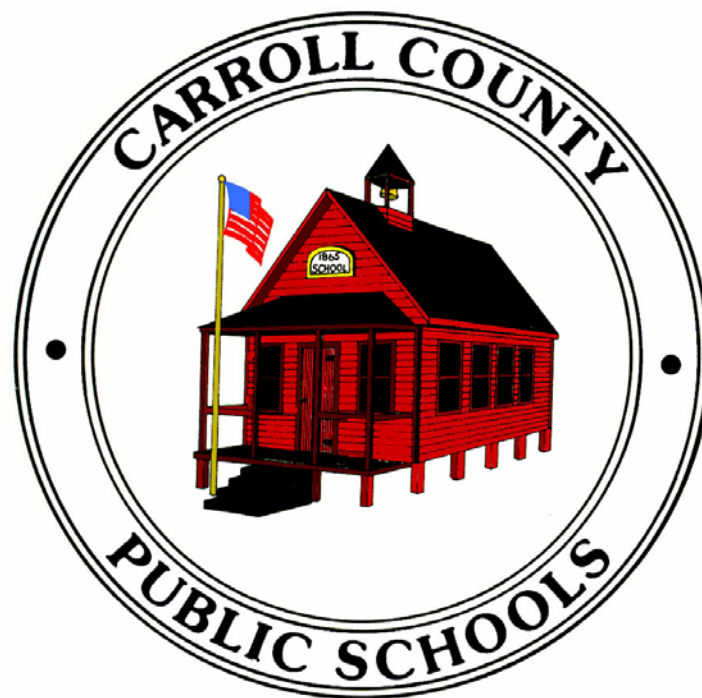
**TOTAL INCREASE - Category 17 - Other Instructional Costs  
290,081**

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# Carroll County Public Schools

Westminster, Maryland 21157

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## Section III

Debt Service and Food Service 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.

<b>Debt Service Fund Summary</b>	<b>Actual 05-06</b>	<b>Approved 06-07</b>	<b>Approved 07-08</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>14 Debt Service</b>					
Interest - Local Share	\$2,321,863	\$2,870,020	\$3,667,380	\$797,360	27.78%
Principal - Local Share	\$6,328,441	\$6,574,802	\$7,021,620	\$446,818	6.80%
<b>Total Debt Service</b>	<b>\$8,650,304</b>	<b>\$9,444,822</b>	<b>\$10,689,000</b>	<b>\$1,244,178</b>	<b>13.17%</b>

# Food Service Fund

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

Expenditures for employee benefits equal \$1,312,184 and include tuition reimbursement for food service professional development, 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.

<b>Food Service Fund Summary</b>	<b>Actual 05-06</b>	<b>Approved 06-07</b>	<b>Approved 07-08</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>09 Food Service Fund</b>					
1 Salaries	\$2,572,998	\$2,924,260	\$2,893,273	(\$30,987)	-1.06%
2 Contracted Services	\$974	\$5,750	\$4,000	(\$1,750)	-30.43%
3 Supplies/Materials	\$2,509,476	\$3,645,450	\$2,880,650	(\$764,800)	-20.98%
4 Other Charges	\$1,068,469	\$1,212,603	\$1,347,784	\$135,181	11.15%
5 Land, Bldg, Equip Additional	\$9,017	\$15,400	\$15,400	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$127,149	\$97,700	\$103,100	\$5,400	5.53%
	<b>\$6,288,083</b>	<b>\$7,901,163</b>	<b>\$7,244,207</b>	<b>(\$656,956)</b>	<b>-8.31%</b>

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# Carroll County Public Schools

Westminster, Maryland 21157

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## Section IV

### Enrollment Information and Grants Summary

## SCHOOL ENROLLMENTS and ENROLLMENT PROJECTIONS

<b>Elementary School Enrollment Totals (FTE)</b>								
Pre K thru Grade 5								
----[ Projected Enrollments ]----								
SCHOOL	03-04	04-05	05-06	Actual 06-07	Projected 07-08	Change Over Prior	08-09	09-10
CARROLLTOWNE ELEMENTARY	565	552	520	599	614	15	636	671
CHARLES CARROLL ELEMENTARY	323	291	329	333	333	0	335	343
CRANBERRY STATION ELEMENTARY	518	508	487	501	525	24	520	556
ELDERSBURG ELEMENTARY	572	561	538	563	575	12	583	594
ELMER WOLFE ELEMENTARY	424	398	415	437	436	(1)	456	457
FREEDOM ELEMENTARY	550	528	541	515	546	31	576	587
FRIENDSHIP VALLEY ELEMENTARY	486	484	435	439	437	(2)	447	454
HAMPSTEAD ELEMENTARY	565	557	560	540	563	23	555	568
LINTON SPRINGS ELEMENTARY	656	617	603	661	681	20	680	694
MANCHESTER ELEMENTARY	710	714	745	728	795	67	806	812
MECHANICSVILLE ELEMENTARY	573	592	583	559	606	47	621	622
MT. AIRY ELEMENTARY	818	824	459	485	466	(19)	456	490
PARR'S RIDGE ELEMENTARY	0	0	475	484	471	(13)	531	516
PINEY RIDGE ELEMENTARY	610	605	602	654	669	15	681	698
ROBERT MOTON ELEMENTARY	376	415	445	430	463	33	486	488
RUNNYMEDE ELEMENTARY	548	562	544	504	556	52	569	565
SANDYMOUNT ELEMENTARY	500	496	467	446	476	30	479	497
SPRING GARDEN ELEMENTARY	608	584	539	576	558	(18)	585	592
TANEYTOWN ELEMENTARY	490	456	486	485	482	(3)	509	504
WESTMINSTER ELEMENTARY	526	521	528	553	570	17	581	592
WILLIAM WINCHESTER ELEMENTARY	410	417	488	487	521	34	538	557
WINFIELD ELEMENTARY	685	642	686	672	686	14	690	719
<b>ELEMENTARY TOTALS</b>	<b>11,513</b>	<b>11,324</b>	<b>11,475</b>	<b>11,651</b>	<b>12,029</b>	<b>378</b>	<b>12,320</b>	<b>12,576</b>
<b>Increase/(Decrease)</b>	<b>(22)</b>	<b>(189)</b>	<b>151</b>	<b>176</b>	<b>378</b>		<b>291</b>	<b>256</b>

<b>Middle School Enrollment Totals (FTE)</b>								
----[ Projected Enrollments ]----								
SCHOOL	03-04	04-05	05-06	Actual 06-07	Projected 07-08	Change Over Prior	08-09	09-10
MT. AIRY MIDDLE	620	600	591	603	617	14	612	617
NEW WINDSOR MIDDLE	529	524	500	449	425	(24)	412	427
NORTH CARROLL MIDDLE	727	701	693	658	627	(31)	625	627
NORTHWEST MIDDLE	615	642	631	594	572	(22)	530	529
OKLAHOMA ROAD MIDDLE	889	883	870	869	860	(9)	811	756
SHILOH MIDDLE	843	827	800	758	758	0	731	721
SYKESVILLE MIDDLE	880	915	945	928	902	(26)	898	902
WESTMINSTER EAST MIDDLE	761	761	753	737	687	(50)	685	672
WESTMINSTER WEST MIDDLE	1,146	1,118	1,105	1,091	1,065	(26)	993	1,016
<b>MIDDLE SCHOOL TOTALS</b>	<b>7,010</b>	<b>6,971</b>	<b>6,888</b>	<b>6,687</b>	<b>6,513</b>	<b>(174)</b>	<b>6,297</b>	<b>6,267</b>
<b>Increase/(Decrease)</b>	<b>(21)</b>	<b>(39)</b>	<b>(83)</b>	<b>(201)</b>	<b>(174)</b>		<b>(216)</b>	<b>(30)</b>

<b>High School Enrollment Totals (FTE)</b>								
----[ Projected Enrollments ]----								
SCHOOL	03-04	04-05	05-06	Actual 06-07	Projected 07-08	Change Over Prior	08-09	09-10
CENTURY HIGH	1,191	1,209	1,241	1,258	1,255	(3)	1,290	1,292
FRANCIS SCOTT KEY HIGH	1,192	1,223	1,233	1,284	1,238	(46)	1,197	1,163
LIBERTY HIGH	1,140	1,126	1,188	1,207	1,185	(22)	1,171	1,181
NORTH CARROLL HIGH	1,608	1,697	1,761	1,762	1,746	(16)	1,670	1,594
SOUTH CARROLL HIGH	1,137	1,129	1,194	1,168	1,178	10	1,182	1,136
WESTMINSTER HIGH	1,974	1,814	1,836	1,792	1,763	(29)	1,763	1,676
WINTERS MILL HIGH	879	1,205	1,243	1,245	1,281	36	1,266	1,234
<b>HIGH SCHOOL TOTALS</b>	<b>9,121</b>	<b>9,403</b>	<b>9,696</b>	<b>9,716</b>	<b>9,646</b>	<b>(70)</b>	<b>9,539</b>	<b>9,276</b>
<b>Increase/(Decrease)</b>	<b>371</b>	<b>282</b>	<b>293</b>	<b>20</b>	<b>(70)</b>		<b>(107)</b>	<b>(263)</b>

<b>Other School Enrollment Totals (FTE)</b>								
----[ Projected Enrollments ]----								
SCHOOL	03-04	04-05	05-06	Actual 06-07	Projected 07-08	Change Over Prior	08-09	09-10
GATEWAY SCHOOL	98	90	104	95	95	0	95	95
CARROLL SPRINGS SCHOOL	32	41	35	37	37	0	37	37
POST SECONDARY	24	22	25	33	33	0	33	33
<b>OTHER SCHOOL TOTALS</b>	<b>154</b>	<b>153</b>	<b>164</b>	<b>165</b>	<b>165</b>	<b>0</b>	<b>165</b>	<b>165</b>
<b>Increase/(Decrease)</b>	<b>2</b>	<b>(1)</b>	<b>11</b>	<b>1</b>	<b>0</b>		<b>0</b>	<b>0</b>

<b>Total Enrollment (FTE)</b>								
----[ Projected Enrollments ]----								
SCHOOL	03-04	04-05	05-06	Actual 06-07	Projected 07-08	Change Over Prior	08-09	09-10
<b>GRAND TOTAL</b>	<b>27,798</b>	<b>27,851</b>	<b>28,223</b>	<b>28,219</b>	<b>28,353</b>	<b>134</b>	<b>28,321</b>	<b>28,284</b>
<b>TOTAL INCREASE/DECREASE</b>	<b>330</b>	<b>53</b>	<b>372</b>	<b>(4)</b>	<b>134</b>		<b>(32)</b>	<b>(37)</b>



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

*Estimated Funding / FTEs: \$ 5,478,784 / 64.10*

*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: \$ 235,082 / 2.60*

*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: \$ 1,628,533 / 24.42*

*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: \$ 206,102 / 0.00*

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

**Perkins Title II – Tech Prep Education**

*Estimated Funding / FTEs: \$ 91,990 / 0.00*

*Purpose of Grant:* To provide comprehensive, developmentally appropriate career development services and activities to all Tech Prep students.

**No Child Left Behind Act (NCLBA)**

**Title I, Part A – Improving Basic Programs**

*Estimated Funding / FTEs: \$ 2,025,404 / 14.30*

*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: \$ 543,633 / 0.00*

*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: \$ 20,744 / 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: \$ 43,998 / 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: \$ 66,759 / 0.60*

*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 –**

**21<sup>st</sup> Century Community Learning Centers**

*Estimated Funding / FTEs: \$ 281,250 / 0.00*

*Purpose of Grant:* To create after school programs that provide academic support and enrichment activities for students who attend high poverty schools. The goal of these programs is to support classroom learning, improve academic achievement and self-confidence of students, provide a safe after school environment, and help families make positive connections with the school community.

**NCLBA Title V, Part A – Innovative Programs**

*Estimated Funding / FTEs: \$ 206,746 / 2.20*

*Purpose of Grant:* To promote challenging academic achievement and improve critical and creative thinking skills in participating children and to provide additional staff development support.

**Assorted Small Grants**

*Estimated Funding / FTEs: \$ 33,000 / 0.00*

*Purpose of Grant:* Includes grants for the prevention of sexual assault/harassment and for the Learn and Serve America program.

**Other Federal Revenue**

*Other Carry Forwards: \$ 1,750,000 / 0.00*

***FY 2008 Grant Summary – State Funding***

**Estimated Funding / FTEs: \$ 6,172,392 / 2.90**

**Aging Schools**

*Estimated Funding / FTEs: \$ 391,033 / 0.00*

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

**Infants and Toddlers Program**

*Estimated Funding / FTEs: \$ 159,456 / 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: \$ 329,329 / 1.50*

*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: \$ 57,887 / 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.

**Assorted Small Grants**

*Estimated Funding / FTEs: \$ 134,687 / 0.00*

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

**Other Restricted State Revenue**

*Other Carry Forwards: \$700,000 / 0.00*

## ***FY 2008 Grant Summary – Other Funding***

**Estimated Funding / FTEs: \$ 844,333 / 0.00**

### **Tuition & Fees – Summer School Programs**

*Estimated Funding / FTEs: \$ 148,578 / 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 21<sup>st</sup> Century Community Learning Centers**

*Estimated Funding / FTEs: \$ 290,063 / 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: \$ 15,292 / 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: \$ 54,925 / 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**

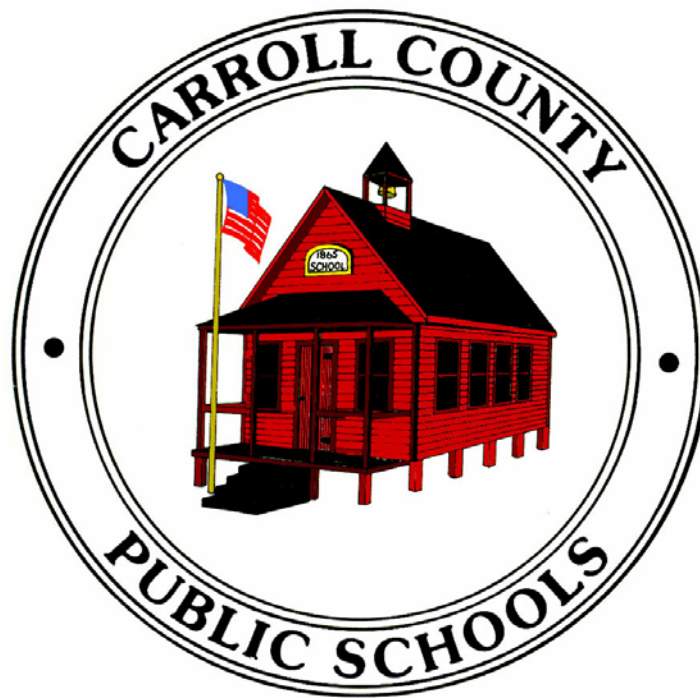
*Other Carry Forwards: \$ 50,000 / 0.00*

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# Carroll County Public Schools

Westminster, Maryland 21157

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## Section V

### Capital Improvement Program Information

## FUNDING FY 2008 CAPITAL IMPROVEMENT PROGRAM BUDGET

Grades	Capacity	Project Title	Occupy	Prior Authorization/Allocation			Fiscal Year 2008 Budget				Total
				State	County	Total	State	Request For	County	Request For	
PreK-5	591	Ebb Valley Elementary		\$ 9,087,046	\$ 12,702,000	\$ 21,789,046	\$ 6,030,046	(C)	\$ (6,030,046)		\$ -
9-12	1,250	New Northeast Area High School			\$ 6,206,300	\$ 6,206,300	\$ -		\$ 61,865,000	(C)	\$ 61,865,000
K-5	527	Freedom Elementary - Full-day Kindergarten Addition					\$ 1,283,800	(P)&(C)	\$ 2,809,700	(P)&(C)	\$ 4,093,500
9-12		S. Carroll High School Fine Arts Addition			\$ 40,000	\$ 40,000		(P)	\$ 2,324,500	(P)	\$ 2,324,500
		HVAC-Improvements/Replacements									
		Westminster High School							\$ 1,583,000	(P)	\$ 1,583,000
		Systemic Roof Replacement									
		Mt. Airy Middle School					\$ 427,870	(SR)	\$ 326,030	(SR)	\$ 753,900
		Relocatable Classroom Movement			\$ 360,000	\$ 360,000			\$ 360,000	(P)&(C)	\$ 360,000
		Paving			\$ 260,000	\$ 260,000			\$ 268,000	(C)	\$ 268,000
		Technology Improvements			\$ 238,000	\$ 238,000			\$ 245,000	(C)&(E)	\$ 245,000
		Roofing Improvements			\$ 110,000	\$ 110,000			\$ 114,000	(C)	\$ 114,000
		Barrier Free Modifications			\$ 28,000	\$ 28,000			\$ 29,000	(P)&(C)	\$ 29,000
		Open Space Enclosure (Carrolltowne Elem.)			\$ -	\$ -			\$ 8,000,000	(P)&(C)	\$ 8,000,000
		Transfer to Operating Budget For BOE Debt Service							\$ 7,953,697		\$ 7,953,697
							\$ 7,741,716		\$ 79,847,881		\$ 87,589,597

(S) = Scope Determination

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

(SR) = Systemic Renovation

(C) = Construction Funding

(E) = Furniture & Equipment Funds

## FUNDING FY 2009-2013 CAPITAL IMPROVEMENT PROGRAM PLAN

Grades	Capacity	Project Title	Occupy	Fiscal Year 09	Request For	Fiscal Year 10	Request For	Fiscal Year 11	Request For	Fiscal Year 12	Request For	Fiscal Year 13	Request For	Total
9-12		New Northeast Area High School		\$ 10,969,000	(C) & (E)									\$ 10,969,000
9-12		S. Carroll HS Fine Arts Addition		\$ 22,373,200	(C) & (E)									\$ 22,373,200
6-8	800	New S. Carroll Area Middle School				\$ 5,136,000	(P)	\$ 41,717,000	(C)	\$ 7,735,000	(E)			\$ 54,588,000
Pre K-5	591	New South Carroll Area Elementary								\$ 2,948,000	(P)	\$ 24,030,000	(C)	\$ 26,978,000
		Relocatable Classroom Movement		\$ 360,000		\$ 360,000		\$ 360,000		\$ 360,000		\$ 360,000		\$ 1,800,000
		Technology Improvements		\$ 252,000	(C) & (E)	\$ 260,000	(C) & (E)	\$ 268,000	(C) & (E)	\$ 276,000	(C) & (E)	\$ 285,000	(C) & (E)	\$ 1,341,000
		Paving		\$ 276,000	(C)	\$ 290,000	(C)	\$ 298,000	(C)	\$ 307,000	(C)	\$ 315,000	(C)	\$ 1,486,000
		Roofing Improvements		\$ 119,700	(C)	\$ 125,685	(C)	\$ 131,969	(C)	\$ 138,568	(C)	\$ 145,496	(C)	\$ 661,418
		Barrier Free Modifications		\$ 30,450		\$ 31,973		\$ 33,571		\$ 35,250		\$ 37,012		\$ 168,256
		HVAC-Replacements		\$ -		\$ 2,315,000	(SR)	\$ 2,315,000	(SR)	\$ 2,373,000	(SR)	\$ 2,373,000	(SR)	\$ 9,376,000
		Systemic Reno - Roof Replacements					(C)		(C)		(C)		(C)	
		Roof Replacement - Mt. Airy Elem.		\$ 475,202	(SR)									\$ 475,202
		Roof Replacement - Hampstead Elem.				\$ 844,885	(SR)							\$ 844,885
		Roof Replacement - West Middle						\$ 1,877,266	(SR)					\$ 1,877,266
		Roof Replacement - CC C&T Center								\$ 1,659,638	(SR)			\$ 1,659,638
		Roof Replacement - Freedom Elem										\$ 1,377,298	(SR)	\$ 1,377,298
		Roof Replacement - Carroll Springs											(SR)	\$ 1,377,298
		Transfer to Operating Budget For BOE Debt Service		\$ 7,467,925		\$ 9,861,190		\$ 9,863,988		\$ 11,541,290		\$ 12,994,125		\$ 51,728,518
				\$ 42,323,477		\$ 19,224,733		\$ 56,864,794		\$ 27,373,746		\$ 41,916,931		\$ 187,703,681

**HVAC-Replacements  
Projects Sequence**

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

**Open Space Classroom Enclosure  
Projects Sequence**

Project Title
Northwest Middle
Eldersburg Elementary
Westminster Elementary

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

**PREPARED BY THE BUDGET DEPARTMENT**

Carroll County Public Schools  
Westminster, Maryland

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

**Joseph R. Varrone, Budget Officer / Grants Accountant**

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