



Superintendent's Proposed 2024-2025 Operating Budget

SUPERINTENDENT'S PROPOSED OPERATING BUDGET

***FOR THE FISCAL YEAR ENDING
JUNE 30, 2025***

***BOARD OF EDUCATION OF CARROLL COUNTY
Westminster, Maryland***

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Superintendent of Schools***

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Carroll County Public Schools
Westminster, Maryland

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NOTICE OF NON-DISCRIMINATION

The Board of Education of Carroll County does not engage in discrimination that is unlawful or contrary to Maryland State Department of Education guidance on the basis of age, color, genetic information, marital status, mental or physical disability, ancestry or national origin, race, religion, sex, sexual orientation, gender identity, or gender expression.

The Board of Education of Carroll County is firmly committed to creating equal employment and educational opportunities for all persons by providing an environment that supports optimal academic achievement and productive work and is free from any form of unlawful discrimination, including access to school facilities, educational programs, and extracurricular activities.

The following person has been designated to handle inquiries regarding the non-discrimination policies: Director of Human Resources, 125 North Court Street, Westminster, Maryland 21157, (410) 751-3070.

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Information concerning the Americans with Disabilities Act is available from the Director of Facilities Management, (410) 751-3177, or the Communications Officer, (410) 751-3020, 125 North Court Street, Westminster, Maryland 21157.

TABLE OF CONTENTS

Section	Page
Operating Budget Summary	5
Summary Comparison of FY 2025 & 2024 Non-Restricted Operating Budgets	6
I CCPS FACTS & DATA	7
Fast Facts About CCPS	9
Core Statement, Values, and Beliefs	10
Strategic Plan	11
Carroll County Public Schools Enrollment Information	13
II OPERATING BUDGET SUMMARY INFORMATION	15
Combined Non-Restricted and Restricted Revenue	17
Non-Restricted Revenue	18
Restricted Revenue	19
Distribution by Category of Non-Restricted and Restricted Expenditures	20
Distribution by Object of Non-Restricted and Restricted Expenditures	21
Summary of Appropriations by Category	22
Authorized Staffing	23
Costs Previously Funded with Grants	24
Grant Summaries by Funding Source	25
III OPERATING BUDGET INFORMATION BY CATEGORY	29
Administration	31
Instructional Salaries & Wages	41
Student Personnel Services	53
Student Health Services	61
Student Transportation	71

TABLE OF CONTENTS – continued

Section	Page
III OPERATING BUDGET INFORMATION BY CATEGORY – continued	
Operation of Plant	81
Maintenance of Plant	93
Fixed Charges	103
Community Services	111
Capital Outlay	121
Mid-Level Administration	129
Special Education	145
Textbooks & Instructional Supplies	157
Other Instructional Costs	167
IV BUDGETS FOR OTHER FUNDS	177
Food Service Fund	179
Capital Improvement Projects Fund	191
Debt Service Fund	195

Superintendent's Proposed FY 2025 Operating Budget Summary

Dr. Cynthia A. McCabe, Superintendent of Schools, has guided the school system in focusing on student instruction and achievement, and in continuing the implementation of the Blueprint for Maryland's Future; those priorities are reflected in the Superintendent's Proposed Budget for Fiscal Year 2025. The school system's Blueprint Implementation Plan has impacts across virtually all aspects of school system operations from prekindergarten to high school student dual enrollment in college classes to the structure of teacher negotiated agreements and compensation. In fiscal year 2025, the school system faces several specific new expenditures it must address in the budget. First among these is funding new negotiated agreements with teachers and administrators (including an all new required career ladder for teachers) as well as funding existing negotiated agreements with other bargaining groups. Additionally, the one-to-one computing devices initiative that began during the pandemic needs to begin a replacement cycle. Finally, inflationary pressures also are creating additional costs just to fund ongoing expenditures.

Revenues

- Total non-restricted operating budget proposed revenues are \$421,649,235, an increase of \$20,574,710, or 5.13%.
- Requested revenues from the **Carroll County Government** are \$243,820,574, which is an increase of \$17,890,574 (7.92%) in overall funding. This request is more than is currently reflected for FY 2025 in the county's five-year operating plan.
- FY 2024's K-12 enrollment count increased by 295 students over the prior year which will increase **State of Maryland** formula aid. Increases in State formula aid associated with the implementation of the Blueprint are also continuing. Due to these factors, the proposed budget assumes that non-restricted state revenues will increase by \$7,825,466 (4.88%).

Expenditures

- **Salaries** - The single biggest expenditure item is creating a pool of \$19,163,774 to be used to fund: Blueprint-mandated salary increases to be negotiated through collective bargaining, including a new career ladder for teachers; the next year of already negotiated agreements with two other bargaining groups; and implementation of other new Blueprint requirements across the school system.
- **Technology** - Digital devices, such as laptops, issued to students during the pandemic have now become part of the instructional process for students in most grade levels. While one-time federal pandemic aid funded the initial purchase of these devices, those funds will no longer be available. At the same time, these devices will begin to require replacement by fiscal year 2025. \$4,522,120 is being added to the budget to fund the first phase of these replacements and additional warranty support for the devices.
- **Dual enrollment** - Experience this year has shown that costs for dual enrollment, including tuition, fees, and books, will continue to grow and \$700,000 is being added to the budget for fiscal year 2025.
- **Inflation** - The largest remaining change to the budget is for inflationary changes, including employee and retiree health insurance, general property and liability insurances, student transportation, utilities, and special education hourly employees and contractual services, totaling \$7,159,313.

For the complete proposed budget, copies of presentations, updated hearing and meeting schedules, and the timeline for approval, please visit the CCPS Budget Office online: www.carrollk12.org/operation/financial-services/budget

**Comparison of FY 2025 Non-Restricted Operating Budget
to Approved FY 2024 Non-Restricted Operating Budget**

Changes in Non-Restricted Revenue

Increase in Ongoing County Revenue	\$ 17,890,574
Increase in State Formula Aid	7,825,466
Uses of Fund Balance (one-time in FY 2024)	(7,196,893)
Uses of Fund Balance (one-time in FY 2025)	770,563
Increase in Other Revenues	900,000
Increase in County Government In-Kind Services	385,000
TOTAL	<u>\$ 20,574,710</u>

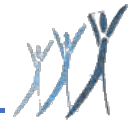
EXPENDITURES

Inflationary-Type Increases	\$ 7,159,313
Transportation - Bus Contractors	412,562
Employee and Retiree Benefit Increases	1,966,108
Utilities	900,000
Special Education Costs Including Contractual Services and Hourly Student Support Assistants	2,017,528
Other	<u>1,863,115</u>
Reserve for Negotiated Agreements & Blueprint Initiatives	19,163,774
Technology Devices and Support (including 1:1 devices)	4,522,120
Blueprint College & Career Ready Costs Including Dual Enrollment and AP Exams	700,000
Changes in Salaries Due to Turnover	(4,929,167)
Uses of Fund Balance (one-time in FY 2024)	(7,196,893)
Uses of Fund Balance (one-time in FY 2025)	770,563
Transportation - School Bus Contractors - Accelerated	123,000
Payment of Administrative Allotment Increase	
Additional Blueprint Career Counseling via Agreement with County Workforce Development Board	<u>647,563</u>
Increase in County Government In-Kind Services	<u>385,000</u>
TOTAL	<u>\$ 20,574,710</u>



Section I

CCPS Facts & Data



Carroll County Public Schools

Carroll County Public Schools is located near both the Baltimore and Washington, D.C. metropolitan areas. The region can best be characterized as a rural area, rapidly becoming suburban. Today, over 25,700 students are enrolled in our schools, ranking us as the 10th largest school system in the state of Maryland. The system is governed by the Board of Education which is made up of five elected members and a student representative.

The Carroll County Public School System ranks as one of the top performing school systems in the state of Maryland. Instructional staff are continually recognized at the state and national levels for their performance with numerous awards. The educational programs developed in the Carroll County Public School System are also recognized statewide and nationally for their high standards and innovative approaches.

Budget Facts

Operating Budget (FY2023): \$372.4 million (Non-Restricted)
43.9 million (Restricted)
\$416.3 million (TOTAL)

Local Revenue (FY2023): \$215.0 million (43.4% of County Revenue)

CCPS per Pupil Expenditure (FY2019)¹: \$14,519
State per Pupil Expenditure (FY2019) ¹: \$15,848

CCPS Wealth per Pupil (FY2023): \$595,512
State Wealth per Pupil (FY 2023): \$629,034

Return on Investment²: \$1.44 per \$1 in Operational Expenditures
\$1.55 per \$1 in Capital Spending

¹ From "Overview of Maryland Local Governments," Department of Legislative Services, Office of Policy and Analysis (2018).

² Based on "Carroll County Public School System Economic Study," Business Economic and Community Outreach Network and Salisbury University

Fast Facts

...

44 Schools

22	Elementary Schools
8	Middle Schools
7	High Schools
7	Special Schools & Centers

Enrollment

(As of September 30, 2023)

25,787	Total Enrollment
11,935	Elementary
13,852	Secondary

Student Race/Ethnicity

(As of September 30, 2023)

African American	5.06%	1,306
American Indian/Alaskan Native	0.18%	46
Asian	3.45%	890
Hawaiian/ Pacific Islander	0.28%	73
Hispanic	8.42%	2,170
Multiracial	4.13%	1,066
White	78.47%	20,236

Students Receiving Special Services

(2022-2023 School Year)

FaRMs	27.9%	7,210
Special Education	12.5%	3,218
English Learners	2%	521

Attendance Rate

(2022-2023 School Year)

Elementary	93.1%
Middle	92.6%
High	92.1%

Graduation Rate

(2021-2022 School Year)

4-Year Adjusted Cohort	93.08%
------------------------	--------

Carroll County students consistently score above state and national averages on standardized student assessments. Carroll County also has one of the highest graduation rates and lowest dropout rates in the state. These factors, combined with the success of the outstanding Career and Technology Program, the support of the business community, and the involvement of parents in the county, help Carroll County to produce students who are college and career ready.



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

Core Values:

- The Pursuit of Excellence
- A Safe and Orderly Learning Environment
- Fairness, Honesty, and Respect
- Priorities, beliefs, and mores of our local community
- Life-Long Learning and Success
- Community Participation
- Continuous Improvement

Core Beliefs	
<i>The Board of Education believes that the Carroll County Public Schools system operates effectively and efficiently when:</i>	
The Greater Carroll County Community:	<ul style="list-style-type: none"> • Values the importance of a quality education • Supports educational initiatives at home • Volunteers in schools • Forms partnerships with schools to support system initiatives
All Central Office Staff:	<ul style="list-style-type: none"> • Establish and maintain a framework for organizational decisions to be based on empirical data • Establish and maintain a safe and orderly environment for students and staff • Provide adequate resources that are equitably distributed • Provide an equitable educational opportunity for all students • Communicate effectively with all stakeholders • Enforce accountability for system initiatives • Model effective leadership and professional respect • Provide a diverse program of studies with a global perspective designed to meet students' educational goals • Respect and appreciate diversity • Coordinate professional learning opportunities that are relevant, site-base, job embedded, aligned with the tenets of cultural proficiency, and meet the needs of all staff • Empower employees, students, and communities to make school-based decisions within an established framework
All School Staff:	<ul style="list-style-type: none"> • Welcome their school community • Establish positive home and school relationships • Provide a safe and orderly learning environment for students and staff • Work to ensure that every child succeeds • Display cultural proficiency while respecting and appreciating diversity • Prepare students with a global education • Place priority on the educational needs of students • Motivate students to learn • Recognize the unique learning styles of each student • Facilitate learning by encouraging, prompting, interacting, and connecting with students • Establish and maintain positive and appropriate relationships with students • Ensure learning by providing instruction that meets each student's individual needs • Support student success • Encourage students to make choices that provide challenges • Assess student progress through both formal and informal methods and then provide appropriate and targeted data-driven instruction • Engage students in rigorous and relevant instruction
All Students:	<ul style="list-style-type: none"> • Enroll in coursework that prepares them to be career – college ready • Obtain the skills to thrive as independent 21st century learners • Become knowledgeable, responsible, and caring citizens • Respect and appreciate diversity among peers • Demonstrate respect for the learning environment and other individuals • Reach their potential • Develop effective communication, interpersonal, and leadership skills • Participate in varied co-curricular and extracurricular activities

Student Performance Facts



2023 English Language Arts MCAP

Assessment	Percentage Meeting or Exceeding Standard	State Ranking
Grade 3	63%	3
Grade 4	66%	2
Grade 5	56%	2
Grade 6	67%	2
Grade 7	68%	1
Grade 8	63%	3
Grade 10	68%	4

2023 Mathematics MCAP

Assessment	Percentage Meeting or Exceeding Standard	State Ranking
Grade 3	65%	2
Grade 4	56%	2
Grade 5	43%	3
Grade 6	25%	6
Grade 7	26%	4
Grade 8	21%	2
Algebra I	22%	T8

2023 Science MCAP

Assessment	Percentage Meeting or Exceeding Standard	State Ranking
Grade 5	54%	1
Grade 8	37%	5

Strategic Plan 2023-2026

Aligned with our Core Values and Beliefs, the Board of Education and Superintendent have initiated this Strategic Plan. The Board's Strategic Planning Pillars provide the framework that serves as the focus areas for continuous improvement for the five-year plan.



A broad spectrum of data is utilized in the development of a Strategic Plan that reflects a shared consensus among stakeholders. The Board invested significantly in developing the Strategic Planning Pillars and objectives for the plan. The strategic planning process included extensive outreach with stakeholders invited to participate in focus groups with key stakeholders. The input of community members, parents, employees, business leaders, and students informed the plan. The Strategic Plan is the result of considerable research and represents the shared values and priorities of CCPS community stakeholders. The Strategic Plan is aligned with the Blueprint for Maryland's Future and the CCPS Blueprint Implementation Plan. The Strategic Plan serves as the guiding document for the Board, departments, schools, and teams across CCPS.

Class of 2023 SAT Participation and Scores

Graduating Class	Percent Participating	Mean Scores		
		EBRW	Mathematics	Total
CCPS Class of 2023	48.4%	586	554	1,119
Maryland	71%	515	493	1,008
Nation	Not Reported	520	508	1,028

Staffing Facts – October 2022



- Total staff: 3,357 (Largest employer in Carroll County)
- Teachers: 1,853 (55.3% of total staff – Ranking highest of Maryland's 24 School Systems)

The Board of Education's Strategic Planning Pillars are adopted in Board policy and serve as the framework for the CCPS Strategic Plan. The Pillars define four focus areas around which the Strategic Plan is constructed. Clear objectives, appropriate actions and strategies, and measures of success shall be developed, implemented, monitored, and evaluated.



PILLAR I IMPROVE STUDENT ACHIEVEMENT

Upon graduation, Carroll County Public Schools students will be college and career ready. The variety of course options found in the CCPS program of studies empowers students to meet the educational prerequisites to enter an institution of higher learning, the military, or the workforce. Targeted interventions, alternative placements, career connections internships/apprenticeships, dual enrollment options, online courses, special education services, gifted and talented services, and differentiated course levels are provided to meet the individual learning needs of all students.



PILLAR II STRENGTHEN PRODUCTIVE FAMILY AND COMMUNITY PARTNERSHIPS

Carroll County Public Schools personnel will communicate openly and honestly to foster a trusting and supportive relationship with parents, community members, business partners, and public officials. CCPS strives to create an atmosphere of mutual appreciation and respect for diversity and encourage unity among all students, staff, and community. CCPS welcomes parent and community volunteers to help with the total school program.



PILLAR III DEVELOP AND SUPPORT A SUCCESSFUL WORKFORCE

Carroll County Public Schools will hire and retain highly qualified and skilled employees who are dedicated to the success of our school system and students. Employees can expect to be supervised by administrative professionals who provide timely and relevant professional learning opportunities and feedback designed to promote their effectiveness and success. CCPS values a high performing and diverse workforce who contribute to a positive educational experience for all students.



PILLAR IV ESTABLISH SAFE, SECURE, HEALTHY, AND MODERN LEARNING ENVIRONMENTS

Carroll County Public Schools recognizes that the safety and well-being of our students and staff is our highest priority. Students, parents, and CCPS employees can expect policies, procedures, and programs to be implemented that promote a safe and orderly environment in school, on school grounds, and on school buses, as well as programs that promote healthy lifestyle choices and social and emotional well-being. CCPS strives to provide up-to-date facilities, technologies, equipment, and instructional materials appropriate for a modern learning environment.

SCHOOL ENROLLMENTS and ENROLLMENT PROJECTIONS

Elementary School Enrollment Totals (FTE)								
SCHOOL	Actual				Projected ²	Change ²	Projected ²	
	20-21 ¹	21-22	22-23	23-24	24-25	Over Prior	25-26	26-27
CARROLLTOWNE ELEMENTARY	582	609	614	623	632	9	633	651
CRANBERRY STATION ELEMENTARY	537	562	558	601	565	(36)	581	570
EBB VALLEY ELEMENTARY	519	523	544	571	572	1	577	591
ELDERSBURG ELEMENTARY	454	455	469	476	520	44	521	537
ELMER WOLFE ELEMENTARY	408	460	480	501	501	0	496	489
FREEDOM ELEMENTARY	544	599	617	643	636	(7)	652	658
FRIENDSHIP VALLEY ELEMENTARY	414	472	524	499	535	36	549	554
HAMPSTEAD ELEMENTARY	375	395	407	419	390	(29)	406	405
LINTON SPRINGS ELEMENTARY	667	685	740	738	824	86	840	855
MANCHESTER ELEMENTARY	595	635	673	663	698	35	716	737
MECHANICSVILLE ELEMENTARY	419	474	494	497	523	26	536	550
MT. AIRY ELEMENTARY	436	435	479	457	458	1	435	451
PARR'S RIDGE ELEMENTARY	380	429	426	431	425	(6)	443	443
PINEY RIDGE ELEMENTARY	532	536	578	583	618	35	639	629
ROBERT MOTON ELEMENTARY	376	401	409	441	395	(46)	393	402
RUNNYMEDE ELEMENTARY	555	565	592	609	607	(2)	603	619
SANDYMOUNT ELEMENTARY	474	505	560	579	636	57	653	659
SPRING GARDEN ELEMENTARY	421	423	440	456	459	3	475	487
TANEYTOWN ELEMENTARY	365	408	471	475	484	9	487	503
WESTMINSTER ELEMENTARY	529	544	546	555	558	3	560	543
WILLIAM WINCHESTER ELEMENTARY	477	511	576	605	608	3	617	632
WINFIELD ELEMENTARY	570	628	678	697	721	24	736	752
ELEMENTARY TOTALS (total without rounding)	10,625	11,254	11,875	12,119	12,365	246	12,548	12,717
Increase/(Decrease)	(474)	629	621	244	246	246	183	169

Middle School Enrollment Totals (FTE)								
SCHOOL	Actual				Projected ²	Change ²	Projected ²	
	20-21 ¹	21-22	22-23	23-24	24-25	Over Prior	25-26	26-27
MT. AIRY MIDDLE	690	728	721	754	770	16	810	771
NORTH CARROLL MIDDLE	628	612	622	600	637	37	645	633
NORTHWEST MIDDLE	645	620	637	645	692	47	730	748
OKLAHOMA ROAD MIDDLE	721	696	742	758	822	64	837	838
SHILOH MIDDLE	623	617	604	631	634	3	659	683
SYKESVILLE MIDDLE	762	780	748	758	731	(27)	794	852
WESTMINSTER EAST MIDDLE	730	757	767	800	780	(20)	780	797
WESTMINSTER WEST MIDDLE	904	870	875	912	919	7	922	932
MIDDLE SCHOOL TOTALS	5,703	5,680	5,716	5,858	5,985	127	6,177	6,254
Increase/(Decrease)	(141)	(23)	36	142	127	127	192	77

Note: some totals may differ due to rounding

¹ 2020-2021 enrollment reflects changes associated with COVID-19. Enrollment includes students attending in various formats, including 100% virtual.

² Projected enrollments are the most recently available projections and come from the 2023 - 2032 Educational Facilities Master Plan

SCHOOL ENROLLMENTS and ENROLLMENT PROJECTIONS

High School Enrollment Totals (FTE)								
SCHOOL	Actual				Projected ²	Change ²	Projected ²	
	20-21 ¹	21-22	22-23	23-24	24-25	Over Prior	25-26	26-27
CENTURY HIGH	1,135	1,140	1,120	1,083	1,127	44	1,077	1,089
FRANCIS SCOTT KEY HIGH	885	924	944	931	946	15	915	912
LIBERTY HIGH	993	1,002	991	1,000	1,003	3	1,023	1,048
MANCHESTER VALLEY HIGH	1,321	1,342	1,359	1,374	1,322	(52)	1,290	1,290
SOUTH CARROLL HIGH	984	922	921	935	940	5	957	1,004
WESTMINSTER HIGH	1,515	1,448	1,517	1,480	1,522	42	1,524	1,505
WINTERS MILL HIGH	1,080	1,086	1,116	1,142	1,140	(2)	1,155	1,156
HIGH SCHOOL TOTALS	7,913	7,864	7,968	7,945	8,000	55	7,941	8,004
Increase/(Decrease)	(129)	(49)	104	(23)	55	55	(59)	63

Other School Enrollment Totals (FTE)								
SCHOOL	Actual				Projected ²	Change ²	Projected ²	
	20-21 ¹	21-22	22-23	23-24	24-25	Over Prior	25-26	26-27
GATEWAY SCHOOL	51	68	75	81	70	(11)	70	70
CROSSROADS MIDDLE SCHOOL	7	5	10	14	5	(9)	5	5
PRIDE SCHOOL	8	7	8	9	7	(2)	7	7
CARROLL SPRINGS SCHOOL	28	15	20	22	24	2	24	24
TRANSITION CONNECTIONS ACADEMY	50	46	42	40	47	7	47	47
FLEXIBLE STUDENT SUPPORT	32	25	32	35	27	(8)	27	28
OTHER SCHOOL TOTALS	176	166	187	201	180	(21)	180	181
Increase/(Decrease)	(6)	(10)	21	14	(21)	(21)	0	1

Total Enrollment (FTE)								
SCHOOL	Actual				Projected ²	Change ²	Projected ²	
	20-21 ¹	21-22	22-23	23-24	24-25	Over Prior	25-26	26-27
GRAND TOTAL (total without rounding)	24,417	24,964	25,746	26,123	26,530	407	26,846	27,156
TOTAL INCREASE/DECREASE	(750)	547	782	377	407	407	316	310

Note: some totals may differ due to rounding

¹ 2020-2021 enrollment reflects changes associated with COVID-19. Enrollment includes students attending in various formats, including 100% virtual.

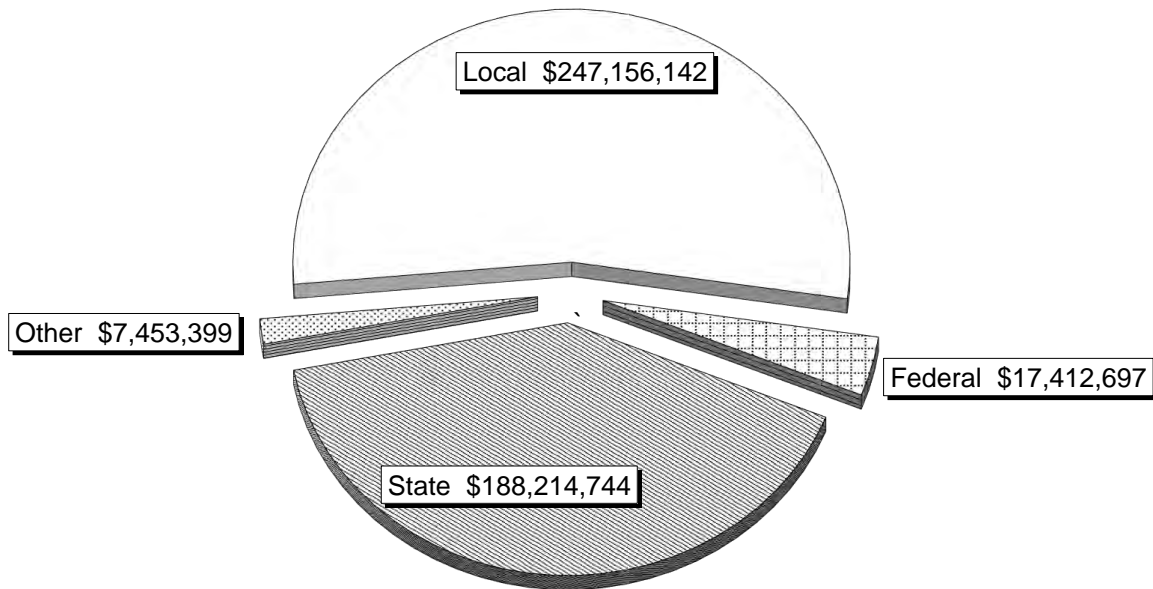
² Projected enrollments are the most recently available projections and come from the 2023 - 2032 Educational Facilities Master Plan



Section II

Operating Budget Summary Information

Combined Non-Restricted and Restricted Revenue 2024-2025 Proposed Operating Budget

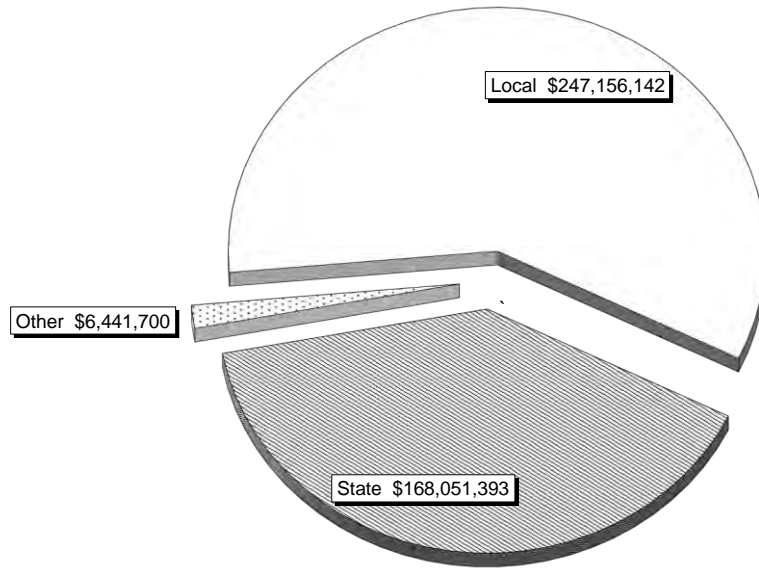


Total Combined Revenue = \$460,236,982

	Approved Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total	(Decrease) Increase Over Previous Year	% Increase (Decrease)
Local Revenue ¹	\$ 235,306,898	53.2%	\$ 247,156,142	53.7%	\$ 11,849,244	5.04%
State Revenue	178,614,477	40.3%	188,214,744	40.9%	9,600,267	5.37%
Federal Revenue	21,288,729	4.8%	17,412,697	3.8%	(3,876,032)	(18.21%)
Other Revenue	7,371,751	1.7%	7,453,399	1.6%	81,648	1.11%
Total Operating Budget	\$ 442,581,855	100.0%	\$ 460,236,982	100.0%	\$ 17,655,127	3.99%

¹ Includes In-Kind Revenue for usage of county-owned buildings/property and other resources [2023-24: \$2,180,005; 2024-25: \$2,565,005] and one-time funds from Fund Balance [2023-24: \$7,196,893; 2024-25 \$770,563]

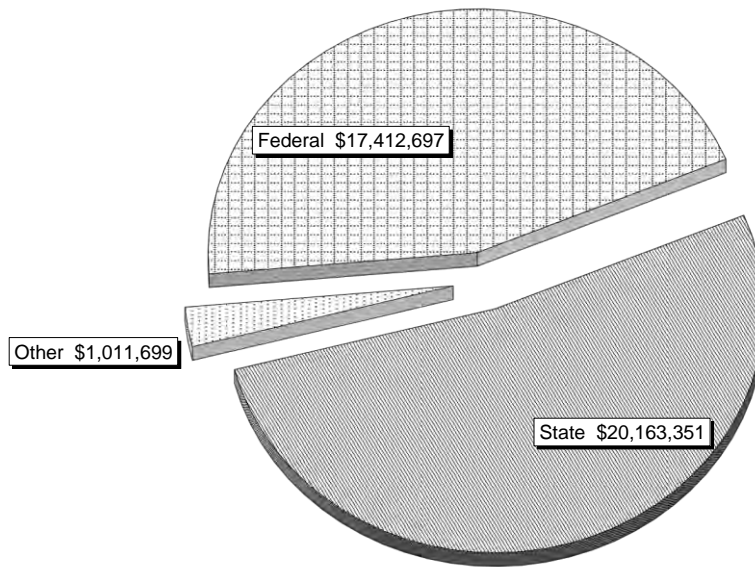
Non-Restricted Revenue 2024-2025 Proposed Operating Budget



Total Non-Restricted Revenue = \$421,649,235

NON-RESTRICTED REVENUE SOURCES	Approved Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
I. Local Revenue						
Current Expense Request	\$ 225,930,000	56.4%	\$ 243,820,574	57.8%	\$ 17,890,574	7.92%
In-Kind for Usage of County Owned Property	2,180,005	0.5%	2,565,005	0.6%	385,000	17.66%
Use of Fund Balance	7,196,893	1.8%	770,563	0.2%	(6,426,330)	(89.29%)
Total Non-Restricted Local Revenue	235,306,898	58.7%	247,156,142	58.6%	11,849,244	5.04%
II. State Revenue						
Foundation Program	116,276,056	28.9%	121,425,933	28.7%	5,149,877	4.43%
Special Education Formula	13,116,139	3.3%	15,096,016	3.6%	1,979,877	15.09%
Student Transportation	13,055,153	3.3%	13,297,281	3.2%	242,128	1.85%
Compensatory Education	11,723,661	2.9%	11,723,661	2.8%	-	0.00%
English Language Learners	2,009,764	0.4%	2,295,635	0.5%	285,871	14.22%
Supplemental Prekindergarten	1,553,614	0.4%	2,023,525	0.5%	469,911	30.25%
Transitional Supplemental Instruction	1,067,941	0.3%	738,745	0.2%	(329,196)	(30.83%)
College and Career Ready	1,043,659	0.3%	1,071,148	0.3%	27,489	2.63%
Teacher Salary Enhancements	351,242	0.1%	350,751	0.1%	(491)	(0.14%)
Out of County Living Arrangements	28,698	0.0%	28,698	0.0%	-	0.00%
Total Non-Restricted State Revenue	160,225,927	39.9%	168,051,393	39.9%	7,825,466	4.88%
III. Federal Revenue						
Total Non-Restricted Federal Revenue	-	0.0%	-	0.0%	-	0.00%
IV. Other Non-Restricted Revenue (Fees, Rentals, Interest, etc.)						
Total Other Non-Restricted Revenue	5,541,700	1.4%	6,441,700	1.5%	900,000	16.24%
TOTAL NON-RESTRICTED REVENUE	\$ 401,074,525	100.0%	\$ 421,649,235	100.0%	\$ 20,574,710	5.13%

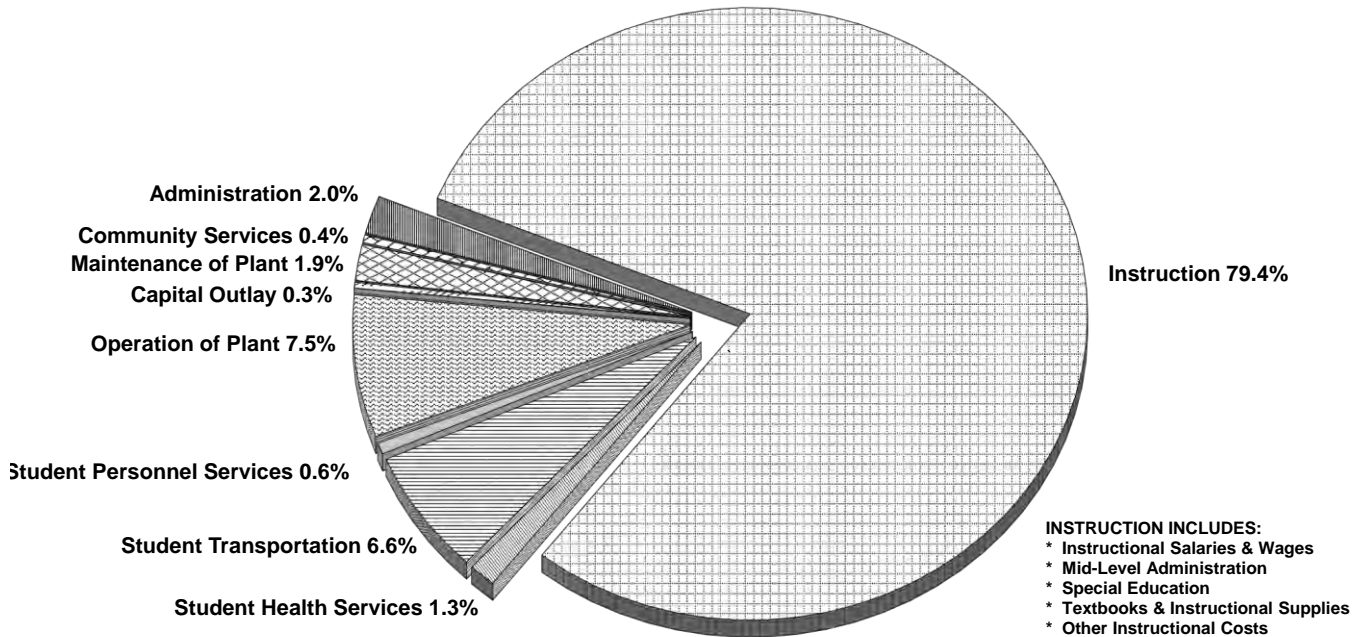
Restricted Revenue
2024-2025 Proposed Operating Budget



Total Restricted Revenue = \$38,587,747

RESTRICTED REVENUE SOURCES	Approved Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
II. State Revenue						
Blueprint for Maryland's Future Grants	\$ 11,642,029	28.1%	\$ 13,256,263	34.4%	\$ 1,614,234	13.87%
Prekindergarten Expansion Grant	1,005,858	2.4%	1,176,743	3.0%	170,885	16.99%
Non-Public Placement (Special Education)	3,500,000	8.4%	3,500,000	9.1%	-	0.00%
Infants and Toddlers Program	315,082	0.8%	369,472	1.0%	54,390	17.26%
Judith P. Hoyer Centers	990,000	2.4%	990,000	2.6%	-	0.00%
Maryland Model for School Readiness	168,714	0.4%	125,945	0.3%	(42,769)	(25.35%)
Other State Restricted Revenue	416,867	1.0%	394,928	1.0%	(21,939)	(5.26%)
Carry Forward of Prior Year Grants	350,000	0.8%	350,000	0.9%	-	0.00%
Total Restricted State Revenue	18,388,550	44.3%	20,163,351	52.3%	1,774,801	9.65%
III. Federal Revenue						
ARPA - ESSER III	2,305,579	5.6%	300,000	0.8%	(2,005,579)	(86.99%)
ARPA - Maryland Leads	2,083,339	5.0%	502,706	1.3%	(1,580,633)	(75.87%)
CRRSA - GEER II	54,210	0.1%	-	0.0%	(54,210)	(100.00%)
ESSA Title I, Part A: Grants to Local School Systems	2,906,817	7.0%	2,688,223	7.0%	(218,594)	(7.52%)
ESSA Title II, Part A: Supporting Effective Instruction	308,400	0.8%	318,366	0.8%	9,966	3.23%
ESSA Title III: English Language Acquisition	54,413	0.1%	55,612	0.1%	1,199	2.20%
ESSA Title IV, Part A: Student Support & Academics	138,125	0.3%	138,125	0.4%	-	0.00%
IDEA: Special Education	7,126,947	17.2%	7,369,562	19.1%	242,615	3.40%
Medicaid	1,480,948	3.6%	1,434,985	3.7%	(45,963)	(3.10%)
Perkins Vocational & Technical Education Act	255,118	0.6%	255,118	0.6%	-	0.00%
Other Federal Revenue	1,574,833	3.8%	1,350,000	3.5%	(224,833)	(14.28%)
Carry Forward of Prior Year Grants	3,000,000	7.2%	3,000,000	7.8%	-	0.00%
Total Restricted Federal Revenue	21,288,729	51.3%	17,412,697	45.1%	(3,876,032)	(18.21%)
IV. Other Restricted Revenue (Non-Governmental Grants, Donations, Fees, etc.)						
Total Other Restricted Revenues	1,830,051	4.4%	1,011,699	2.6%	(818,352)	(44.72%)
TOTAL RESTRICTED REVENUE	\$ 41,507,330	100.0%	\$ 38,587,747	100.0%	\$ (2,919,583)	(7.03%)

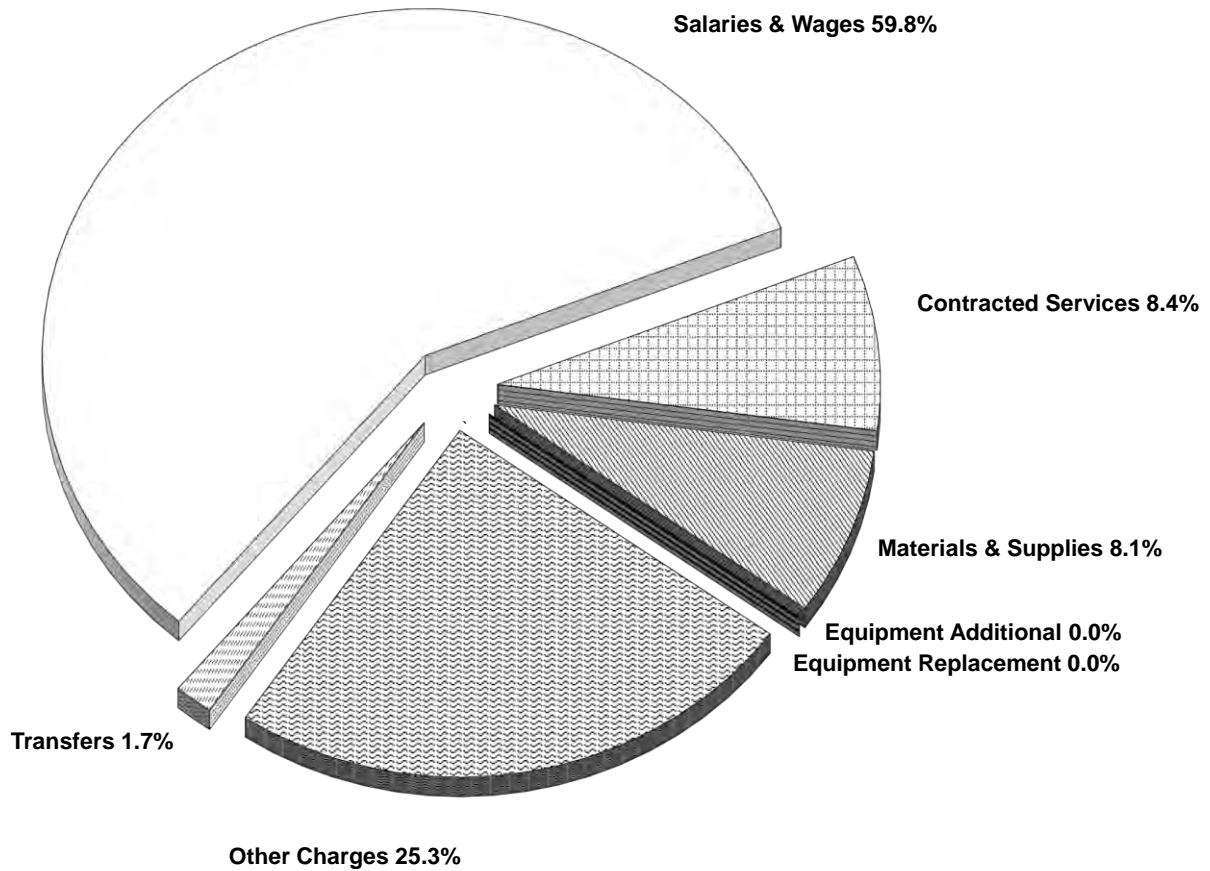
Distribution by Category of Non-Restricted and Restricted Expenditures 2024-2025 Proposed Operating Budget



Total Operating Budget = \$460,236,982

Category (with allocated fixed charges)	Approved Budget 2023-24	% of Total	Proposed Budget 2024-25	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
Instruction						
Instructional Salaries & Wages	\$ 229,242,324	51.8%	\$ 224,206,281	48.8%	\$ (5,036,043)	(2.20%)
Mid-Level Administration	36,103,535	8.2%	36,029,783	7.8%	(73,752)	(0.20%)
Special Education	64,384,596	14.6%	65,579,176	14.2%	1,194,580	1.86%
Textbooks & Instructional Supplies	9,036,992	2.0%	33,575,521	7.3%	24,538,529	271.53%
Other Instructional Costs	<u>6,326,093</u>	<u>1.4%</u>	<u>6,143,946</u>	<u>1.3%</u>	<u>(182,147)</u>	<u>(2.88%)</u>
Total Instruction	345,093,540	78.0%	365,534,707	79.4%	20,441,167	5.92%
Administration	8,647,452	2.0%	9,239,745	2.0%	592,293	6.85%
Student Personnel Services	2,755,670	0.6%	2,826,015	0.6%	70,345	2.55%
Student Health Services	5,974,294	1.4%	5,795,240	1.3%	(179,054)	(3.00%)
Student Transportation	29,798,887	6.7%	30,234,074	6.6%	435,187	1.46%
Operation of Plant	32,488,886	7.3%	34,373,438	7.5%	1,884,552	5.80%
Maintenance of Plant	8,815,359	2.0%	8,885,769	1.9%	70,410	0.80%
Food Services	-	0.0%	-	0.0%	-	0.00%
Community Services	1,949,865	0.4%	1,918,869	0.4%	(30,996)	(1.59%)
Capital Outlay	7,057,902	1.6%	1,429,125	0.3%	(5,628,777)	(79.75%)
Total Operating Budget	\$ 442,581,855	100.0%	\$ 460,236,982	100.0%	\$ 17,655,127	3.99%

Distribution by Object of Non-Restricted and Restricted Expenditures 2024-2025 Approved Operating Budget



Total Operating Budget = \$460,236,982

Object	Approved Budget 2023-24	% of Total	Proposed Budget 2023-24	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
01 Salaries & Wages	\$ 264,563,089	59.8%	\$ 259,609,864	56.5%	\$ (4,953,225)	(1.87%)
02 Contracted Services	38,062,914	8.6%	38,806,435	8.4%	743,521	1.95%
03 Materials & Supplies	12,820,334	2.9%	37,386,474	8.1%	24,566,140	191.62%
04 Other Charges	113,770,472	25.7%	116,559,036	25.3%	2,788,564	2.45%
05 Equipment Additional	213,220	0.0%	213,220	0.0%	-	0.00%
06 Equipment Replacement	22,000	0.0%	22,000	0.0%	-	0.00%
09 Transfers	13,129,826	3.0%	7,639,953	1.7%	(5,489,873)	(41.81%)
Total Operating Budget	\$ 442,581,855	100.0%	\$ 460,236,982	100.0%	\$ 17,655,127	3.99%

SUMMARY OF OPERATING FUND APPROPRIATIONS BY CATEGORY

Category	Unrestricted Funds Approved Budget 2023-24	Unrestricted Funds Proposed Budget 2024-25	(Decrease) Increase Over Prior Year Budget	Restricted Funds Approved Budget 2023-24	Restricted Funds Proposed Budget 2024-25	(Decrease) Increase Over Prior Year Budget	Total Proposed Budget 2024-25
Administration	6,155,586	6,444,051	288,465	487,747	473,244	(14,503)	6,917,295
Instructional Salaries & Wages	146,519,026	145,349,570	(1,169,456)	16,188,201	13,452,718	(2,735,483)	158,802,288
Student Personnel Services	2,022,140	1,968,829	(53,311)	230,000	266,073	36,073	2,234,902
Student Health Services	4,604,564	4,356,395	(248,169)	88,686	86,976	(1,710)	4,443,371
Student Transportation	29,228,647	29,057,636	(171,011)	172,700	780,500	607,800	29,838,136
Operation of Plant	26,494,208	28,087,710	1,593,502	130,240	130,000	(240)	28,217,710
Maintenance of Plant	6,971,330	6,916,050	(55,280)	45,000	45,000	0	6,961,050
Fixed Charges	91,395,725	93,702,497	2,306,772	8,275,128	6,708,965	(1,566,163)	100,411,462
Food Services	0	0	0	0	0	0	0
Community Services	772,890	738,537	(34,353)	927,616	891,655	(35,961)	1,630,192
Capital Outlay	6,678,110	1,088,466	(5,589,644)	0	0	0	1,088,466
Mid-Level Administration	27,288,815	26,888,893	(399,922)	816,703	710,684	(106,019)	27,599,577
Special Education	40,670,007	41,464,025	794,018	11,055,701	10,909,041	(146,660)	52,373,066
Textbooks & Instructional Supplies	7,763,306	30,799,838	23,036,532	1,273,686	2,775,683	1,501,997	33,575,521
Other Instructional Costs	4,510,171	4,786,738	276,567	1,815,922	1,357,208	(458,714)	6,143,946
TOTAL	401,074,525	421,649,235	20,574,710	41,507,330	38,587,747	(2,919,583)	460,236,982

BUDGET SUMMARY			
Unrestricted / Restricted	Approved FY 2023-24	Proposed FY 2024-25	Percent Change Over Prior Year
Unrestricted Funds	401,074,525	421,649,235	5.13%
Restricted Funds	41,507,330	38,587,747	-7.03%
Total Funds	442,581,855	460,236,982	3.99%

**Authorized Staffing
in Full-Time Equivalents (FTEs)**

	Operating Fund Non-Restricted	Operating Fund Restricted	Food Service Fund
Authorized as of July 1, 2023	3,161.33	335.40	101.78
Changes in FY 2025 Budget			
Reclassification in Alignment With Blueprint Funding			
Coordinator of Mental Health Services	1.00	(1.00)	
Middle School Career Coaches	8.00	(8.00)	
New Positions			
None			
Eliminated Positions			
American Rescue Plan ESSER Grant Ending			
Adapted Physical Education Teacher		(0.60)	
Digital Learning Lab Instructional Assistants		(7.00)	
Elementary Class-size Reduction Teachers		(16.00)	
Middle School Intervention Teachers		(8.00)	
Maryland Leads Grant Ending			
Mentor Behavioral Coaches		(1.50)	
Mentor Teachers		(7.50)	
Special Education Consulting Teachers - Inclusion		(1.90)	
Tutors (Instructional Assistants / Paraprofessionals)	-	(20.00)	-
Authorized as of July 1, 2024	<u>3,170.33</u>	<u>263.90</u>	<u>101.78</u>

FY 2025 Costs Previously Funded With Grants

	Existing / Locally "Picked-Up" FTE	Existing / Locally "Picked-Up" Cost
None		
Total	-	\$ -

FY 2025 Grant Summary – Federal Funding

Estimated Funding / FTEs: \$ 17,412,697 / 111.74

American Rescue Plan Act (ARPA) Elementary and Secondary School Emergency Relief (ESSER) Fund III

Estimated Funding / FTEs: \$ 802,706 / 1.50

Purpose of Grant: To provide learning recovery, improve academic outcomes, and support students' education and mental health needs. This includes the State-directed Maryland Leads Grant. Grants scheduled to end fall 2024.

Every Student Succeeds Act (ESSA) Title I, Part A – Improving Basic Programs

Estimated Funding / FTEs: \$ 2,688,223 / 17.5

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.

ESSA Title II, Part A – Supporting Effective Instruction

Estimated Funding / FTEs: \$ 318,366 / 2.30

Purpose of Grant: To increase student achievement by improving teacher quality through evidence-based professional development.

ESSA Title III – English Language Acquisition

Estimated Funding / FTEs: \$ 55,612 / 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.

ESSA Title IV, Part A – Student Support and Academic Enrichment

Estimated Funding / FTEs: \$ 138,125 / 0.00

Purpose of Grant: To improve students' academic achievement by increasing the capacity of the school system to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology to improve the academic achievement and digital literacy of all students.

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

Estimated Funding / FTEs: \$ 7,077,046 / 68.04

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

IDEA Parts B & C – Infant & Toddler Program

Estimated Funding / FTEs: \$ 292,516 / 2.10

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.

Medicaid

Estimated Funding / FTEs: \$ 1,434,985 / 20.30

Purpose of Grant: To address special education and health-related needs of children across the school system.

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

Estimated Funding / FTEs: \$ 255,118 / 0.00

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

Assorted Small or New Grants

Estimated Funding / FTEs: \$ 1,350,000 / 0.00

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

Other Federal Revenue

Grant Carry-Forwards: \$ 3,000,000 / 0.00

FY 2025 Grant Summary – State Funding

Estimated Funding / FTEs: \$ 20,163,351 / 147.50

Compensatory Education

Estimated Funding / FTEs: \$ 13,256,263 / 124.00

Purpose of Grant: The Blueprint formula for Compensatory Education requires expenditures for meeting the needs of disadvantaged students. This amount represents additional funding being received and used in FY 2025 for compensatory education and therefore sequestered as a downpayment for future required spending.

Concentration of Poverty School

Estimated Funding / FTEs: \$ 0 / 1.00

Purpose of Grant: The Blueprint formula has identified one CCPS school as qualifying under this program and year one funds are for specific staffing and to develop a needs assessment for the school. Funding expected to be added by final budget adoption

Infants and Toddlers Program

Estimated Funding / FTEs: \$ 369,472 / 2.00

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: \$ 990,000 / 6.00

Purpose of Grant: To operate an early childhood education center serving children birth through age 5 at Robert Moton, Taneytown, Cranberry Station, and Elmer Wolfe Elementary Schools to promote school readiness.

Maryland Model for School Readiness

Estimated Funding / FTEs: \$ 125,945 / 1.00

Purpose of Grant: To support efforts to ensure students ready to begin formal schooling.

Non-Public Placements

Estimated Funding / FTEs: \$ 3,500,000 / 0.00

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

Prekindergarten – Full Day Expansion

Estimated Funding / FTEs: \$ 1,176,743 / 12.50

Purpose of Grant: To provide a full-day prekindergarten class (instead of the standard half day) in five schools.

Assorted Small Grants

Estimated Funding / FTEs: \$ 394,928 / 1.00

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

Other Restricted State Revenue

Grant Carry-Forwards: \$ 350,000 / 0.00

FY 2025 Grant Summary – Other Funding

Estimated Funding / FTEs: \$ 1,011,699 / 4.66

Outdoor School Fees

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 the Hashawha Environmental Center.

Student Support Donations

Estimated Funding / FTEs: \$ 71,000 / 0.00

Purpose of Funds: Various donations and grants fund several programs providing basic needs support to students and their families outside of academic needs.

Assorted Small Grants and Donations

Estimated Funding / FTEs: \$ 658,699 / 4.66

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

Grant Carry-Forwards: \$ 150,000 / 0.00



Section III

Operating Budget by Category

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, i.e., budget, financial accounting, payroll, or purchasing and printing services.
- Centralized Support Services - activities associated with planning and research, public information services, human resource services and information support systems.

				\$ (Decrease)	% (Decrease)
Unrestricted Summary	Actual 2022-23	Approved 2023-24	Proposed 2024-25	Increase over Prior Year	Increase over Prior Year
01 Administration					
1 Salaries	\$ 5,149,483	\$ 5,459,601	\$ 5,664,724	\$ 205,123	3.76%
2 Contracted Services	596,097	569,991	635,615	65,624	11.51%
3 Supplies/Materials	44,434	38,256	38,776	520	1.36%
4 Other Charges	143,241	230,485	233,180	2,695	1.17%
9 Transfers	(310,467)	(142,747)	(128,244)	14,503	10.16%
	\$ 5,622,788	\$ 6,155,586	\$ 6,444,051	\$ 288,465	4.69%
Restricted Summary					
01 Administration					
1 Salaries	\$ 2,500	\$ -	\$ -	\$ -	0.00%
2 Contracted Services	176	-	-	-	0.00%
4 Other Charges	-	345,000	345,000	-	0.00%
9 Transfers	310,468	142,747	128,244	(14,503)	-10.16%
	\$ 313,144	\$ 487,747	\$ 473,244	\$ (14,503)	-2.97%

Category 01 - Administration

Changes - FY 2025

Non-Restricted Budget Changes

1. Various salary and wage changes including turnover	205,123
2. Increases in contractual services, mostly for legal fees and audit fees	65,624
3. Decrease in indirect cost recovery from grants	14,503
4. Net increase in various supplies and materials and other charges	<u>3,215</u>
Total Non-Restricted Increase - Category 01 - Administration	288,465

Restricted Budget Net Decrease - Category 01 - Administration	<u>(14,503)</u>
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TOTAL INCREASE - Category 01 - Administration	\$ 273,962
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
ADMINISTRATION				
Positions				
1. Exempt	37.93	38.93	38.93	
2. Non-Exempt	12.00	12.00	12.00	
Total Positions	<u>49.93</u>	<u>50.93</u>	<u>50.93</u>	<u>-</u>
1 Salaries and Wages				
Regular Classified	\$ 627,491	\$ 609,010	\$ 667,204	
Temporary Classified	69,111	70,083	70,683	
Overtime Classified	5,703	5,800	5,800	
Longevity Classified	12,768	12,768	12,768	
Classified Educational Add-Ons	600	600	600	
Regular Professional	4,364,132	4,401,930	4,803,229	
Professional Educational Add-Ons	10,823	10,680	22,440	
Substitute Employees	12,856	41,000	41,000	
Board Members' Allowance	42,375	41,000	41,000	
Vacation Payoff	3,624	45,000	45,000	
Funds For Negotiated Agreements		266,730	-	
Hiring Turnover (F.T.E.)		(45,000)	(45,000)	
Object Total	<u>5,149,483</u>	<u>5,459,601</u>	<u>5,664,724</u>	<u>-</u>
2 Contracted Services				
Maintenance & Repair of Equipment	299	-	-	
Printing & Binding	32,238	28,825	27,300	
Advertising	3,509	2,000	1,500	
Rental of Business Machines	32,801	28,217	32,066	
Medical and Dental Fees	3,996	7,000	5,000	
Consultants	38,393	95,500	98,500	
Legal Fees	274,068	200,000	250,800	
Auditing Fees	92,000	85,000	100,000	
Other Contracted Services	118,793	123,449	120,449	
Object Total	<u>596,097</u>	<u>569,991</u>	<u>635,615</u>	<u>-</u>
3 Supplies and Materials				
Office Supplies	26,640	26,056	25,726	
Books & Periodicals	1,045	1,250	1,000	
Food	7,321	4,200	4,200	
General Supplies	525	-	-	
Computer Equipment < \$5,000	-	5,000	5,000	
Sensitive Items - Non I.T.	351	500	500	
Printer Supplies	2,679	1,100	2,200	
Other Supplies & Materials	5,873	150	150	
Object Total	<u>44,434</u>	<u>38,256</u>	<u>38,776</u>	<u>-</u>

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
ADMINISTRATION - continued				
4 Other Charges				
Local Mileage Reimbursement	4,736	12,236	12,211	
License Fees	46,110	77,325	77,325	
Postage	24,675	30,150	30,150	
Recruiting Costs	10,039	25,000	25,000	
Dues	32,811	43,390	47,595	
Subscriptions	1,150	1,999	1,999	
Board Members' Expense	394	3,000	3,000	
Retirement and Recognition	1,697	13,000	13,000	
Conferences & Trainings	10,515	18,085	17,600	
Admissions/Entrance Fees	3,742	6,300	5,300	
Donations / Memorials	7,149	-	-	
Miscellaneous - Other Charges	223	-	-	
Object Total	<u>143,241</u>	<u>230,485</u>	<u>233,180</u>	<u>-</u>
9 Transfers				
Indirect Costs	<u>(310,467)</u>	<u>(142,747)</u>	<u>(128,244)</u>	<u>-</u>
Object Total	<u>(310,467)</u>	<u>(142,747)</u>	<u>(128,244)</u>	<u>-</u>
 TOTAL ADMINISTRATION	 \$ 5,622,788	 \$ 6,155,586	 \$ 6,444,051	 \$ -

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
ADMINISTRATION				
1 Salaries and Wages				
Regular Classified	\$ 2,500	\$ -	\$ -	
Object Total	<u>2,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
3 Supplies and Materials				
Other Supplies & Materials	176	-	-	
Object Total	<u>176</u>	<u>-</u>	<u>-</u>	<u>-</u>
4 Other Charges				
Miscellaneous - Other Charges	-	345,000	345,000	
Object Total	<u>-</u>	<u>345,000</u>	<u>345,000</u>	<u>-</u>
9 Transfers				
Indirect Costs	310,468	142,747	128,244	
Object Total	<u>310,468</u>	<u>142,747</u>	<u>128,244</u>	<u>-</u>
 TOTAL ADMINISTRATION	 \$ 313,144	 \$ 487,747	 \$ 473,244	 \$ -

ADMINISTRATION

The approved budget for Administration includes the activities of the Board of Education, Executive Administration (Offices of the Superintendent & Assistant Superintendent of Operations), Business Support Services (Finance, Budget, Payroll, Purchasing & Internal Audit operations), and Centralized Support Services (Human Resources, Information Technology and Community & Media Relations).

SALARIES AND WAGES	<u>FULL-TIME EQUIVALENT</u>	<u>PROPOSED BUDGET</u>
Existing Professional Positions - Exempt		
Professional Personnel - Exempt		
Assistant Superintendent of Operations	1.00	
Budget Analyst	1.00	
Chief Financial Officer	1.00	
Chief Information Officer	1.00	
Communications Coordinator	1.00	
Communications Officer	1.00	
Coordinator of Support Services	1.00	
Cyber Security Engineer	1.00	
Database Administrator	1.00	
Database Engineer	1.00	
Director - Human Resources	1.00	
Employee Benefits & Insurance Administrator	1.00	
Executive Assistant	0.33	
Executive Assistant to Superintendent & Board	1.00	
Grants Analyst	0.60	
Human Resources Associate - Risk Management	1.00	
Human Resources Specialist	4.00	
Lead Auditor	1.00	
Lead Software Development Engineer	2.00	
Payroll Officer	1.00	
School Training & Support Accountant	1.00	
Senior Accountant	1.00	
Senior Buyer - Purchasing	1.00	
Software Development Engineer	3.00	
Staff Accountant II	1.00	
Superintendent of Schools	1.00	
Supervisor - Budget & Grants	1.00	
Supervisor - Finance	1.00	
Supervisor - Human Resources	1.00	
Supervisor - Information Services	1.00	
Supervisor - Information Technology	1.00	
Supervisor - Purchasing	1.00	
Systems Accountant	<u>2.00</u>	
Total Existing Professional Positions - Exempt	38.93	4,803,229
Existing Classified Positions - Non-Exempt		
Accounting Associate	0.50	
Associate Buyer	1.00	
Cabinet Secretary	1.00	
Clerk II - 12 mo.	1.00	
Clerk Accountant III - 12 mo.	2.00	
Director's Secretary	1.00	
Human Resources Associate - Benefits & Staffing	1.00	
Human Resources Associate - Substitute Administrator	<u>1.00</u>	
Sub-Total	8.50	

ADMINISTRATION

PROPOSED BUDGET

SALARIES AND WAGES

Existing Classified Positions - Non-Exempt - continued

Payroll Associate	2.50
Secretary III - 12 mo.	<u>1.00</u>
Sub-Total	3.50

Total Existing Classified Positions	12.00	<u>667,204</u>
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Total Existing Positions - Professional & Classified	50.93	5,470,433
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Temporary Classified

Wages paid to non-exempt employees to perform tasks during peak periods on a short term basis.		70,683
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Overtime Classified

Wages paid to non-exempt employees for overtime hours worked		5,800
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Longevity Classified

To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.		12,768
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Classified Educational Add-Ons

Educational Add-Ons for non-exempt employees		600
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Professional Add-Ons

Additional compensation for exempt employees in accordance with negotiated agreements.		22,440
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Substitutes

To supply substitutes for teachers for professional development days and training sessions.		41,000
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Vacation Payoff		45,000
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Board Members Allowance

Public School Laws § 3-303 Compensation and Expenses		41,000
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(i) The Chairman of the County Board is entitled to receive \$7,500 annually, and the other four members are entitled to receive \$6,500 annually in total compensation. The Student Representative is entitled to receive \$480.

Hiring Turnover (F.T.E)		<u>(45,000)</u>
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TOTAL SALARIES AND WAGES		5,664,724
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ADMINISTRATION

PROPOSED BUDGET

CONTRACTED SERVICES

Printing & Binding Announcements, letters, Informational Calendars and costs associated with requests for Public Information.	27,300
Advertising Advertisements for bids and positions	1,500
Rental of Business Machines Rental of Central Office copier machines	32,066
Medical and Dental fees	5,000
Consultants Includes consultant assistance for energy procurement, utility bids, investment planning, and Public Information concerns.	98,500
Legal Services Public School Laws § 4-104 Counsel ...each county board may: (i) Retain counsel to represent it in legal matters that affect the Board. (ii) Contract for payment of a reasonable fee to the counsel.	250,800
Audit Services Public School Laws § 5-108 Annual Audit ...each county board shall: (i) Provide for an annual audit of its transactions and accounts. (ii) Certified Public Accountant to conduct audit. (iii) The audit shall be made by a Certified Public Accountant.	100,000
Other Contracted Services Includes funds for stenographic services for appeals that require a hearing officer and court reporter, background checks for employees/volunteers and other contracting for administrative issues with Technology Services.	<u>120,449</u>

TOTAL CONTRACTED SERVICES	635,615
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SUPPLIES AND MATERIALS

Office Supplies Stationery, paper, payroll checks/advices, subfinder/computer upgrades, administrative forms, photo ID badges and other office supplies	25,726
Books and Periodicals To purchase books or periodicals for professional libraries, including cost for updates to annotated codes.	1,000
Food Purchase of food and payments to restaurants for meals furnished.	4,200
Computer Equipment < \$5,000 Technology Services	5,000
Sensitive Item - Non - I.T. Technology Services	500
Printer Supplies	2,200

ADMINISTRATION

PROPOSED BUDGET

Other Supplies & Materials			
Planning and evaluation (testing) materials			<u>150</u>
TOTAL SUPPLIES AND MATERIALS			38,776
OTHER CHARGES			
Local Mileage Reimbursement			
Reimbursement for personnel carrying out assigned duties and funding for Board members.			12,211
License Fees			
Absence management and job application systems within Human Resources.			77,325
Postage			
Postage for departments within Central Office			30,150
Recruiting Costs			
Payment for recruiting expenses			25,000
Dues and Subscriptions			
Dues for membership in professional organizations including the Maryland Association of Boards of Education, and subscriptions to professional magazines.			49,594
Board Members Expenses			
Public School Laws § 3-303 Compensation and Expenses			3,000
(i) Expenses for the Chairman and other members, allowance for travel as provided in the Carroll County Budget.			
Retirements and Recognitions			
Retirement and Recognition gifts to retired employees based on years of service to the Board of Education and citizens of Carroll County.			13,000
Conferences & Trainings			
Costs of attending conferences, meetings, in-services, training and other professional development, including annual training associated with the financial system and other central office computer support systems.			17,600
Admissions/Entrance Fees			5,300
Miscellaneous Other Charges			
Carryover and New Grants (#800 series)	Restricted		<u>345,000</u>
TOTAL OTHER CHARGES			578,180
TRANSFERS			
Indirect Costs	Unrestricted	(128,244)	
	Restricted	<u>128,244</u>	<u>0</u>
TOTAL TRANSFERS			0
TOTAL ADMINISTRATION			\$6,917,295

Instructional Salaries and Wages Category 02

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

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

Unrestricted Summary				\$ (Decrease)	% (Decrease)
	Actual 2022-23	Approved 2023-24	Proposed 2024-25	Increase over Prior Year	Increase over Prior Year
02 Instructional Salaries/Wages					
1 Salaries	\$137,903,355	\$146,519,026	\$145,349,570	\$ (1,169,456)	-0.80%
Restricted Summary					
02 Instructional Salaries/Wages					
1 Salaries	\$ 8,543,018	\$ 16,188,201	\$ 13,452,718	\$ (2,735,483)	-16.90%

Category 02 - Instructional Salaries and Wages

Changes - FY 2025

Non-Restricted Budget Changes

1. Salaries for Middle School Career Coaches formerly included in restricted	\$ 746,961
2. Increases in athletic coaches for gender equity and supervision purposes	(66,000)
3. Various salary and wage changes including turnover	<u>(1,850,417)</u>
Total Non-Restricted Decrease - Category 02 - Instructional Salaries and Wages	(1,169,456)

Restricted Budget Net Decrease - Category 02 - Instructional Salaries and Wages	<u>(2,735,483)</u>
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TOTAL DECREASE - Category 02 - Instructional Salaries and Wages	\$ (3,904,939)
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
I N S T R U C T I O N A L S A L A R I E S A N D W A G E S				
Positions				
1. Exempt	1,719.77	1,709.37	1,718.37	
2. Non-Exempt	195.30	196.80	196.80	
Total Positions	<u>1,915.07</u>	<u>1,906.17</u>	<u>1,915.17</u>	<u>-</u>
1 Salaries and Wages				
Classroom Assistants	\$ 4,607,428	\$ 4,698,736	\$ 4,945,320	
Clerks & Secretaries	734,341	742,368	798,106	
Temporary Classified	802,517	889,018	926,428	
Overtime Classified	6,865	-	300	
Classified Educational Add-Ons	67,674	68,940	60,690	
Substitute Employees	3,933,200	4,106,806	4,170,311	
Regular Educational	122,222,414	123,160,113	129,722,166	
Temporary Educational	1,551,865	1,828,947	1,863,505	
Educational Add-Ons	825,621	1,130,712	801,990	
Professional Add-Ons	-	-	8,640	
Outdoor School Add-Ons	61,281	63,940	63,940	
Athletic Coaches	908,191	910,490	976,490	
Other Extra Curricular Pay	430,286	265,034	465,034	
Intramural Coaches	2,364	17,000	17,000	
Team Leaders	824,298	821,664	858,952	
Department Chairman	265,203	260,270	271,190	
Student Service Coordinators	21,840	15,600	-	
Teacher Longevity	276,081	282,645	284,800	
Summer Work - Educational	329,021	326,997	343,578	
Insurance Opt-Out	9,276	9,440	8,130	
Vacation Payoff	3,789	-	-	
Co-Curricular event	19,800	-	63,000	
Funds For Negotiated Agreements	-	8,220,306	-	
Hiring Turnover (F.T.E.)	-	(1,300,000)	(1,300,000)	
Object Total	<u>137,903,355</u>	<u>146,519,026</u>	<u>145,349,570</u>	<u>-</u>
I N S T R U C T I O N A L S A L A R I E S A N D W A G E S	\$ 137,903,355	\$ 146,519,026	\$ 145,349,570	\$ -

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
I NSTRUCTI ONAL SALARI ES AND WAGES				
Positions				
1. Exempt	44.50	155.90	111.90	
2. Non-Exempt	31.80	68.80	42.80	
Total Positions	<u>76.30</u>	<u>224.70</u>	<u>154.70</u>	<u>-</u>
1 Salaries and Wages				
Clerks & Secretaries	\$ 16,929	\$ -	\$ -	
Other Professionals	325,380	325,571	1,370,797	
Temporary Professionals	3,780	-	-	
Professional Team Leaders	-	-	3,448	
Professional Department Chair	-	-	3,120	
Professional Add-Ons	-	-	1,440	
Classroom Assistants	817,516	794,299	1,147,993	
Temporary Classified	294,121	56,000	58,000	
Classified Educational Add-Ons	10,120	10,050	4,200	
Regular Educational	3,577,929	11,203,653	7,073,468	
Temporary Educational	3,366,935	3,669,911	3,651,697	
Teacher Educational Add-Ons	39,493	40,560	10,000	
Teacher Longevity	3,405	3,405	18,750	
Teacher Summer Work	727	727	6,322	
Teacher Team Leader	-	6,240	14,040	
Substitute Employees	<u>86,683</u>	<u>77,785</u>	<u>89,443</u>	
Object Total	<u>8,543,018</u>	<u>16,188,201</u>	<u>13,452,718</u>	<u>-</u>
I NSTRUCTI ONAL SALARI ES AND WAGES	\$ 8,543,018	\$ 16,188,201	\$ 13,452,718	\$ -

INSTRUCTIONAL SALARIES AND WAGES

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

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

SALARIES AND WAGES		PROPOSED BUDGET	
	Full-Time Equivalent		
Classified Positions - Non-Exempt			
Classroom Assistants - Unrestricted			
Instructional Assistants	133.80		
Paraprofessional	19.00		
Pre-Kindergarten Assistants	17.50		
Pre-Kindergarten Paraprofessional	1.50		
Pride Instructional Assistant	<u>2.00</u>		
Total Classroom Assistants - Unrestricted	173.80	4,945,320	
Classroom Assistants - Restricted			
Instructional Assistants	20.00		
Paraprofessional	14.00		
Pre-K Assistant	1.00		
Pre-K Paraprofessional	4.00		
Title I Parent Liaison	<u>3.80</u>		
Total Classroom Assistants - Restricted	42.80	1,147,993	
Clerks and Secretaries - Unrestricted			
Media Clerk (10 Month)	22.00		
Secretary III (12 Month)	<u>1.00</u>		
Total Clerks and Secretaries - Unrestricted	23.00	<u>798,106</u>	
Total Classified Positions - Restricted & Unrestricted	239.60		6,891,419
Temporary Classified			
Salaries to classified employees for services rendered on an intermittent or short-term basis.			
a. Full-Day Pre-Kindergarten Expansion (#125)	Restricted	56,000	
b. Camp Thrive (#159)	Restricted	<u>2,000</u>	
Sub-Total Restricted		58,000	
a. All Schools	Unrestricted	401,111	
b. Director of High Schools	Unrestricted	2,319	
c. Director of Elementary Schools	Unrestricted	14,456	
d. Student Body Activities	Unrestricted	10,022	
e. General Administration	Unrestricted	2,000	
f. Perkins Title I-C: Program Improvement (#029)	Unrestricted	4,500	
g. Pre-Kindergarten (#056)	Unrestricted	7,000	
h. PreK - 2 Suspension Prevention (#117)	Unrestricted	28,180	
i. PRIDE - Elementary (#118)	Unrestricted	24,900	
j. HS Facilitator of Student Support (#122)	Unrestricted	62,002	
k. Interpretation and Translation Services (#237)	Unrestricted	1,600	
l. Director's Distribution - High Schools (#271)	Unrestricted	4,683	
m. Director's Distribution - Middle Schools (#272)	Unrestricted	128,966	
n. Director's Distribution - Elementary Schools (#273)	Unrestricted	232,689	
o. Multicultural Curriculum Development (#345)	Unrestricted	<u>2,000</u>	
Sub-Total Unrestricted		926,428	
Total Temporary Classified - Restricted & Unrestricted			984,428
Substitute Teachers			
Wages paid to individuals to fill in for a permanent employee for various scheduled time off periods from job assignment.			
a. Readiness for Kindergarten Professional Development (#112)	Restricted	34,058	
b. ESSA Title IV-A: Student Supp & Acad Achievement (#148)	Restricted	54,185	
c. Fine Arts Initiatives (#205)	Restricted	<u>1,200</u>	
Sub-Total Restricted		89,443	

INSTRUCTIONAL SALARIES AND WAGES

PROPOSED BUDGET

d. Schools - All Levels	Unrestricted	21,200
e. Communications Office	Unrestricted	5,000
f. General Administration	Unrestricted	3,800,000
g. Assistant Superintendent of Schools	Unrestricted	7,700
h. Director of High Schools	Unrestricted	3,141
i. Director of Elementary Schools	Unrestricted	1,040
j. Student Body Activities	Unrestricted	11,444
k. Student Services	Unrestricted	1,000
l. Curriculum	Unrestricted	140,000
m. Staff Development	Unrestricted	61,101
n. Outdoor School (#016)	Unrestricted	2,000
o. Perkins Title I-C: Program Improvement (#029)	Unrestricted	5,410
p. Sources of Strength (#030)	Unrestricted	24,000
q. Advanced Academics (#055)	Unrestricted	18,892
r. Pre-Kindergarten (#056)	Unrestricted	4,035
s. CCSGA (Student Government) / Student Leadership (#098)	Unrestricted	6,267
t. PRIDE - Elementary (#118)	Unrestricted	2,000
u. Director of High Schools (#271)	Unrestricted	8,209
v. Director of Middle Schools (#272)	Unrestricted	13,974
w. Director of Elementary Schools (#273)	Unrestricted	14,358
x. Multicultural Curriculum Development (#345)	Unrestricted	18,500
y. Career Technology Education - Match (#429)	Unrestricted	1,040
Sub-Total Unrestricted		4,170,311

Total Substitute Teachers - Restricted & Unrestricted

4,259,754

Regular Educational Positions - Unrestricted

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

<u>Positions</u>	<u>Full-Time Equivalent</u>
Academic Facilitator	7.50
Academy of Finance	0.50
Advanced Academics	15.00
Agriscience	7.16
Air Conditioning / Refrigeration	1.00
Alternative Placement Opportunity	0.25
Alternative Program Intervention Specialist - 11 mo.	1.00
American Sign Language	2.50
Applied Mechanical Engineering	1.00
Art	53.63
Autism Behavioral Consultant - 11 mo.	4.00
Auto Service Technician	1.00
Behavior Support Specialist - Elementary/Middle - 10 mo.	3.50
Behavior Support Specialist - Elementary/Middle - 11 mo.	2.00
Biology	24.50
Bio-Medical Science	2.00
Building Maintenance	0.77
Business Education	16.50
Career Research & Development Teacher	1.00
Carpentry	1.00
Chemistry	23.66
Choral - High School	5.16
Collision Repair	1.00
Computer Technology	1.00
Cooperative Individual Work Experience / Career Connections - 10 mo.	8.00
Cooperative Individual Work Experience / Career Connections - 11 mo.	1.00
Cosmetology	3.00
Criminal Justice Teacher	2.00
Culinary Arts	2.00
Dance	0.17
Drafting	1.00
Drama	4.16
Earth Science	17.00
Electrical Occupations	1.00
Elementary Reading Specialist	22.00
Elementary - Grades 1-5	395.00
Engineering	2.00
English	115.20
English as a Second Language (ESOL) Resource Teacher - 10 mo.	3.50
English as a Second Language (ESOL) Resource Teacher - 11 mo.	13.00
Family / Consumer Sciences	25.26
French	1.49
General Music - Elementary/Middle	36.40

INSTRUCTIONAL SALARIES AND WAGES

PROPOSED
BUDGET

Regular Educational Positions - continued		
General Science	20.50	
General Social Studies	108.82	
Geo Information Systems Tech Teacher	1.00	
German	2.83	
Health Education	50.69	
Health Professions	6.00	
Heavy Equipment & Truck Technology	1.00	
High School Facilitator of Student Support	7.00	
High School Reading Specialist	7.00	
History	2.00	
Instructional Technology Resource Teacher	2.00	
Instrumental Music	29.23	
In-Patient Instruct. Supp / Transition Specialist	1.00	
JROTC NCO Instructor - 11 mo.	2.00	
JROTC Sr Instructor - 11 mo.	2.00	
Kindergarten	90.00	
Latin	0.83	
Life Science	19.00	
Masonry	1.00	
Mathematics	125.51	
Math Resource - Elementary - 10 mo.	10.80	
Math Resource - Elementary - 11 mo.	1.00	
Math Resource - Secondary - 10 mo.	2.00	
Media Specialist + 4 Days	38.40	
Mental Health Therapists	8.00	
Mentor Teacher - Elementary	0.70	
Mentor Teacher - Secondary - 11 mo.	0.50	
Middle School Career Coaches	8.00	
Middle School Reading Specialist	7.00	
Networking Technology	1.00	
Outdoor School	4.00	
Physical Education	81.40	
Physics	17.66	
Pre-Kindergarten	18.00	
PRIDE Program Teacher	3.00	
Primary Interventionist	7.00	
Print Production	1.00	
Project Lead The Way	1.00	
Psychology	4.01	
Reading	7.00	
School Psychologist - 10 mo.	16.00	
School Psychologist - 12 mo.	3.00	
School Counselor - 11 mo.	33.00	
School Counselor - School Year + 2 Weeks	39.00	
Spanish	31.76	
Teacher Academy Program	1.00	
Technology Education	33.35	
Textiles & Fashion Design	1.00	
Transportation Mechanic Instructor	1.00	
Video Production Teacher	2.00	
Welding Technology	1.00	
Pending Instructional Placements	25.57	
Total Regular Educational Positions - Unrestricted	1,718.37	129,722,165
Regular Educational Positions - Restricted		
Behavioral Support Specialist - 10 mo.	8.00	
Behavioral Support Specialist - 11 mo.	1.00	
Elementary - Grades 1-5	2.00	
Elementary Intervention Teacher	15.00	
Instructional Technology Resource Teacher	1.00	
Intervention English Teacher	5.00	
Intervention Science Teacher	1.67	
Intervention Social Studies Teacher	2.00	
Intervention Math Teacher	5.33	
Kindergarten Teacher	2.00	
Math Resource - Elementary - 10 mo.	7.00	
Math Resource - Elementary - 11 mo.	1.00	
Math Resource - Secondary - 10 mo.	4.00	
Media Specialist + 4 Days	0.50	
Mental Health Therapist - 11 mo.	12.00	
Mentor Behavior Coach	3.50	
Mentor Teacher - Elementary - 10 mo.	7.50	
Mentor Teacher - Elementary - 11 mo.	0.90	
Mentor Teacher - Secondary - 11 mo.	0.40	
Mentor Teacher - Secondary - 10 mo.	3.00	
Mentor Teacher - Pre-K	2.00	

INSTRUCTIONAL SALARIES AND WAGES

PROPOSED
BUDGET

Pre-Kindergarten	5.00	
School Counselor - 10 mo.	3.00	
School Counselor - 11 mo.	2.00	
School Psychologist - 10 mo.	4.50	
School Psychologist - 12 mo.	1.00	
Title I Resource Teacher	9.00	
Pending Instructional Placements	<u>2.60</u>	
Total Regular Educational Positions - Restricted	111.90	<u>8,444,266</u>
Total Regular Educational Positions - Unrestricted & Restricted	1,830.27	138,166,431

Temporary Educational & Temporary Professional

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

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

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

a. Compensatory Education (#003)	Restricted	1,000,000
b. ESSA Title I-A: Grants to LEAs (#021)	Restricted	510,000
c. Perkins Title I-C: Program Improvement (#029)	Restricted	48,972
d. Readiness for Kindergarten Professional Development (#112)	Restricted	66,243
e. Full-Day Pre-Kindergarten Expansion (#125)	Restricted	100,000
f. Perkins Title I-C: Program Improvement (#129)	Restricted	10,200
g. Camp Thrive (#159)	Restricted	4,000
h. Continuing Education Fair (#166)	Restricted	2,000
i. NCLB Title III-A: English Language Acquisition - LEP (#228)	Restricted	40,282
j. Various Grants Carryover (#800)	Restricted	900,000
k. New Grants (#805)	Restricted	<u>970,000</u>
Sub-Total Restricted		3,651,697

l. Schools	Unrestricted	68,652
m. Director of High Schools	Unrestricted	22,457
n. Director of Middle Schools	Unrestricted	31,836
o. Director of Elementary Schools	Unrestricted	1,232
p. Curriculum	Unrestricted	67,000
q. Staff Development	Unrestricted	32,514
r. Student Body Activities	Unrestricted	4,400
s. Gateway School	Unrestricted	3,500
t. Behavioural Support (#017)	Unrestricted	35,000
u. Perkins Title I-C: Program Improvement (#029)	Unrestricted	16,530
v. Sources of Strength (#030)	Unrestricted	8,280
w. Summer School: High (#033)	Unrestricted	17,111
x. Evening High School (#038)	Unrestricted	96,474
y. Home Schooled Student's Portfolio Reviews (#042)	Unrestricted	28,500
z. Advanced Academics (#055)	Unrestricted	6,851
aa. Pre-Kindergarten (#056)	Unrestricted	7,302
bb. Advancing Early Literacy (#061)	Unrestricted	126,416
cc. Student Support Center (#081)	Unrestricted	108,229
dd. ADA Accommodations (#090)	Unrestricted	3,500
ee. Home & Hospital Teaching (#113)	Unrestricted	121,500
ff. Middle School Reading and Mathematics Intervention (#119)	Unrestricted	496,739
gg. HS Facilitator of Student Support (#122)	Unrestricted	18,279
hh. Distance Learning (#136)	Unrestricted	66,241
ii. PBIS (#137)	Unrestricted	6,000
jj. Summer School: High School (#221)	Unrestricted	8,000
kk. Summer School: Middle (#223)	Unrestricted	41,493
ll. Interpretation & Translation Services (#237)	Unrestricted	225,000
mm. Limited English Proficient (#238)	Unrestricted	149,875
nn. Director's Distribution - Elementary School (#273)	Unrestricted	14,171
oo. Multicultural Curriculum Development (#345)	Unrestricted	20,223
pp. Career Technology Education - Match (#429)	Unrestricted	<u>10,200</u>
Sub-Total Unrestricted		1,863,505

Total Temporary Educational - Restricted & Unrestricted

5,515,202

The following activities require coaching positions and intramural directors which serve our seven high schools and provided programs for 4,791 student-athletes and 130 corollary students during the 2021-2022 school year.

Baseball	Corollary Corn Hole	Indoor track	Tennis
Basketball	Cross-Country	Lacrosse	Volleyball
Corollary Bowling	Field Hockey	Track & Field	Wrestling
Cheerleading	Football	Soccer	
Corollary Bocce Ball	Golf	Softball	

976,490

INSTRUCTIONAL SALARIES AND WAGES

PROPOSED BUDGET

Other Extra-Curricular Pay			
To support other extra-curricular needs.			465,034
Intramural and Extra Curricular Directors			
The intramural and fine arts extra curricular activities which are a part of school programs and are conducted outside of the regular school day have paid directors.			80,000
Summer Work - Educational			
High School counselors are 11 month employees working 4 weeks during the summer.			
Middle and Elementary School counselors are 10 month employees working an additional two weeks during the summer.			
Agriculture teachers work during the summer on Future Farmers of America (F.F.A.) activities, community organization projects and supervision of student projects at work-based learning sites.			
Career Coordinators work on student job placement, related files, student supervision at WBL sites, and community involvement.	Unrestricted	343,578	
	Restricted	<u>6,322</u>	349,900
Educational Add-Ons			
Educational Staff with Masters +30 or Doctorate	Restricted	10,000	
	Unrestricted	852,150	
Classified Staff with Business College Degrees	Restricted	4,200	
	Unrestricted	<u>74,470</u>	940,820
Classified Overtime	Unrestricted		300
Professional Add-Ons	Unrestricted	1,440	
	Restricted	<u>8,640</u>	10,080
Team Leaders/Department Chairmen			
Elementary and Middle School Team Leaders	Unrestricted	858,952	
Team Leader	Restricted	17,488	
High School Department Chairman	Unrestricted	271,190	
Department Chairman	Restricted	3,120	1,150,750
Insurance Opt-Out			
Reimbursements to employees who elect to opt-out of the Board insurance program.			8,130
Longevity Teacher			
To comply with the longevity provision in the Master Agreement between the Board of Education and exempt employees	Restricted	18,750	
	Unrestricted	<u>284,800</u>	303,550
Hiring Turnover (F.T.E.)			
Amount reflects anticipated turnover of teaching positions.			(1,300,000)
TOTAL INSTRUCTIONAL SALARIES AND WAGES			\$158,802,288

Student Personnel Services

Category 03

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

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

Unrestricted Summary	Actual 2022-23	Approved 2023-24	Proposed 2024-25	\$ (Decrease) Increase over Prior Year	% (Decrease) Increase over Prior Year
03 Student Personnel Services					
1 Salaries	\$ 1,829,869	\$ 1,899,865	\$ 1,849,554	\$ (50,311)	-2.65%
2 Contracted Services	87,311	88,900	88,900	-	0.00%
3 Supplies/Materials	18,214	19,150	16,150	(3,000)	-15.67%
4 Other Charges	5,794	14,225	14,225	-	0.00%
6 Land, Building, Equipment - Replace	11,151	-	-	-	0.00%
	\$ 1,952,339	\$ 2,022,140	\$ 1,968,829	\$ (53,311)	-2.64%
Restricted Summary					
03 Student Personnel Services					
1 Salaries	\$ 1,679	\$ 200,000	\$ 236,073	\$ 36,073	18.04%
4 Other Charges	16,487	30,000	30,000	-	0.00%
	\$ 18,166	\$ 230,000	\$ 266,073	\$ 36,073	15.68%

Category 03 - Student Personnel Services
Changes - FY 2025

Non-Restricted Budget Changes

1. Net decrease in supplies and materials	\$ (3,000)
2. Various salary and wage changes including turnover	<u>(50,311)</u>
Total Non-Restricted Decrease - Category 03 - Student Personnel Services	(53,311)

Restricted Budget Net Increase - Category 03 - Student Personnel Services	<u>36,073</u>
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TOTAL DECREASE - Category 03 - Student Personnel Services	\$ (17,238)
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
STUDENT PERSONNEL SERVICES				
Positions				
1. Exempt	12.00	13.00	13.00	
2. Non-Exempt	4.00	3.00	3.00	
Total Positions	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>-</u>
1 Salaries and Wages				
Regular Classified	\$ 178,297	\$ 189,342	\$ 145,690	
Temporary Classified	1,834	17,280	17,280	
Longevity Classified	9,150	12,768	-	
Regular Professional	1,608,626	1,565,862	1,649,615	
Professional Add-Ons	-	-	15,760	
Vacation Payoff	30,753	20,000	20,000	
Insurance Opt-Out	1,209	1,209	1,209	
Funds For Negotiated Agreements		93,404	-	
Object Total	<u>1,829,869</u>	<u>1,899,865</u>	<u>1,849,554</u>	<u>-</u>
2 Contracted Services				
Printing & Binding	319	2,700	700	
Rental of Business Machines	1,092	1,200	3,200	
Other Contracted Services	<u>85,900</u>	<u>85,000</u>	<u>85,000</u>	<u>-</u>
Object Total	<u>87,311</u>	<u>88,900</u>	<u>88,900</u>	<u>-</u>
3 Supplies and Materials				
Office Supplies	13,296	12,250	8,250	
Books & Periodicals	780	750	1,750	
Food	14	250	250	
General Supplies	-	900	900	
Computer Equipment < \$5,000	221	5,000	5,000	
Printer Supplies	<u>3,903</u>	<u>-</u>	<u>-</u>	<u>-</u>
Object Total	<u>18,214</u>	<u>19,150</u>	<u>16,150</u>	<u>-</u>
4 Other Charges				
Local Mileage Reimbursement	3,095	4,000	4,000	
License Fees	-	3,325	3,325	
Dues	270	2,000	2,000	
Subscriptions	604	-	-	
Conferences & Trainings	<u>1,825</u>	<u>4,900</u>	<u>4,900</u>	<u>-</u>
Object Total	<u>5,794</u>	<u>14,225</u>	<u>14,225</u>	<u>-</u>
6 Equipment New				
Motor Vehicles	<u>11,151</u>	<u>-</u>	<u>-</u>	<u>-</u>
Object Total	<u>11,151</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL STUDENT PERSONNEL SERVICES	\$1,952,339	\$2,022,140	\$1,968,829	\$ -

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
STUDENT PERSONNEL SERVICES				
Positions				
1. Exempt	2.00	2.00	2.00	
2. Non-Exempt	-	-	-	
Total Positions	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>-</u>
1 Salaries & Wages				
Temporary Classified	\$ 1,679	\$ -	\$ -	
Classified Overtime	-	-	150	
Other Professionals	-	200,000	234,963	
Professional Add-Ons	-	-	960	
Object Total	<u>1,679</u>	<u>200,000</u>	<u>236,073</u>	<u>-</u>
4 Other Charges				
Conferences & Trainings	16,487	-	-	
Miscellaneous - Other Charges	-	30,000	30,000	
Object Total	<u>16,487</u>	<u>30,000</u>	<u>30,000</u>	<u>-</u>
 TOTAL STUDENT PERSONNEL SERVICES	 \$ 18,166	 \$ 230,000	 \$ 266,073	 \$ -

STUDENT PERSONNEL SERVICES

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

		PROPOSED <u>BUDGET</u>
SALARIES AND WAGES	Full-Time	
Existing Positions	<u>Equivalent</u>	
Professional Positions - Non-Restricted		
Director - Student Services	1.00	
Executive Assistant	1.00	
Pupil Personnel Workers	9.00	
Supervisor - Pupil Personnel / Student Services	1.00	
Supervisor - Student Support	<u>1.00</u>	
Total Non-Restricted Professional Positions	13.00	1,649,615
Professional Positions - Restricted		
Pupil Personnel Workers	<u>2.00</u>	234,963
Total Restricted Professional Positions	2.00	
Classified Positions - Non-Restricted		
Secretary III - 12 Month	<u>3.00</u>	
Total Existing Classified Positions	3.00	<u>145,690</u>
Total Existing Positions - Professional and Classified	18.00	2,030,268
Other Salaries and Wages		
Temporary Classified	Unrestricted	17,280
Professional Add-Ons	Unrestricted	15,760
Vacation Payoff	Unrestricted	20,000
Insurance Opt-Out	Unrestricted	1,209
Temporary Classified	Restricted	150
Professional Add-Ons	Restricted	<u>960</u>
		<u>55,359</u>
TOTAL SALARIES AND WAGES		2,085,627
CONTRACTED SERVICES		
Printing and Binding		
Funds used for special work done by local printers, including student/parent handbooks, psychological referral forms, pamphlets and brochures, student materials to highlight Character Education and other informational materials for Student Services.		2,700
Rental of Business Machines		1,200
Other Contracted Services		
To contract for suicide and self-injury program with Youth Service Bureau.		
To contract for violence assessment program with Youth Service Bureau.		<u>85,000</u>
TOTAL CONTRACTED SERVICES		88,900

STUDENT PERSONNEL SERVICES

PROPOSED
BUDGET

SUPPLIES AND MATERIALS

Office Supplies	
Stationery, forms, supplies for the copiers and student records.	8,250
Books and Periodicals	
Funds for professional library.	1,750
Food	250
General Supplies	
Purchase of supplies and materials in order to support student services needs and implementation of programs and concepts (Character Education).	900
Computer Equipment < \$5,000	<u>5,000</u>

TOTAL SUPPLIES AND MATERIALS	16,150
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OTHER CHARGES

Local Mileage Reimbursement	
Reimbursement to individuals in carrying out assigned duties, including negotiated mileage allowance.	
Account includes funds for Student Support Center and Character Education.	4,000
License Fees	
Software applications.	3,325
Dues	
Dues to professional organizations.	2,000
Conferences & Trainings	
Costs of attending conferences, meetings, in-services, training and other professional development.	4,900
Miscellaneous - Other Charges	
Grant Carryover (Project #805 - New Grants)	Restricted
	<u>30,000</u>

TOTAL OTHER CHARGES	44,225
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TOTAL STUDENT PERSONNEL SERVICES	\$2,234,902
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Student Health Services

Category 04

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

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

Unrestricted Summary				\$ (Decrease)	% (Decrease)
	Actual 2022-23	Approved 2023-24	Proposed 2024-25	Increase over Prior Year	Increase over Prior Year
04 Student Health Services					
1 Salaries	\$ 3,830,293	\$ 4,258,297	\$ 4,004,530	\$ (253,767)	-5.96%
2 Contracted Services	237,864	265,500	265,500	-	0.00%
3 Supplies/Materials	71,842	71,917	75,715	3,798	5.28%
4 Other Charges	12,861	8,850	10,650	1,800	20.34%
	\$ 4,152,860	\$ 4,604,564	\$ 4,356,395	\$ (248,169)	-5.39%
Restricted Summary					
04 Student Health Services					
1 Salaries	\$ 91,043	\$ 5,132	\$ 6,132	\$ 1,000	19.49%
2 Contracted Services	913	3,100	3,100	-	0.00%
3 Supplies/Materials	1,430	7,500	7,500	-	0.00%
4 Other Charges	303	72,954	70,244	(2,710)	-3.71%
	\$ 93,689	\$ 88,686	\$ 86,976	\$ (1,710)	-1.93%

Category 04 - Student Health Services

Changes - FY 2025

Non-Restricted Budget Changes

1. Increase in health room supplies and net changes in other supplies and materials	\$ 3,798
2. Increase in mileage reimbursement	1,800
3. Various salary and wage changes including turnover	<u>(253,767)</u>
Total Non-Restricted Decrease - Category 04 - Student Health Services	(248,169)

Restricted Budget Net Decrease - Category 04 - Student Health Services	<u>(1,710)</u>
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TOTAL DECREASE - Category 04 - Student Health Services	\$ (249,879)
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
STUDENT HEALTH SERVICES				
Positions				
1. Exempt	52.30	52.30	52.30	
2. Non-Exempt	0.80	0.80	0.80	
Total Positions	<u>53.10</u>	<u>53.10</u>	<u>53.10</u>	<u>-</u>
1 Salaries and Wages				
Regular Classified	\$ 34,398	\$ 33,559	\$ 35,232	
Temporary Classified	2,551	3,500	3,500	
Other Exempt Staff Longevity	1,500	1,500	-	
Substitute Nurses	120,547	92,000	92,000	
Regular Professional	3,607,345	3,840,834	3,829,513	
Temporary Professional	49,224	31,100	31,100	
Vacation payoff	1,027	-	-	
Professional Educational Add-Ons	13,701	13,171	13,185	
Funds For Negotiated Agreements	-	242,633	-	
Object Total	<u>3,830,293</u>	<u>4,258,297</u>	<u>4,004,530</u>	<u>-</u>
2 Contracted Services				
Rental of Business Machines	396	-	-	
Other Contracted Services	<u>237,468</u>	<u>265,500</u>	<u>265,500</u>	
Object Total	<u>237,864</u>	<u>265,500</u>	<u>265,500</u>	<u>-</u>
3 Supplies and Materials				
Office Supplies	439	1,000	800	
Books & Periodicals	160	100	500	
Health Room Supplies	65,321	70,517	74,115	
Food	66	200	200	
General Supplies	36	-	-	
Sensitive Item Non-I.T.	108	-	-	
Printer Supplies	433	100	100	
Other Supplies	<u>5,279</u>	<u>-</u>	<u>-</u>	
Object Total	<u>71,842</u>	<u>71,917</u>	<u>75,715</u>	<u>-</u>
4 Other Charges				
Local Mileage Reimbursement	6,106	4,200	6,000	
License Fees	3,477	-	-	
Postage	17	-	-	
Dues	459	400	400	
Conferences & Trainings	<u>2,802</u>	<u>4,250</u>	<u>4,250</u>	
Object Total	<u>12,861</u>	<u>8,850</u>	<u>10,650</u>	<u>-</u>
 TOTAL STUDENT HEALTH SERVICES	 \$4,152,860	 \$4,604,564	 \$4,356,395	 \$ -

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
STUDENT HEALTH SERVICES				
1 Salaries and Wages				
Temporary Classified	\$ 1,883	\$ 5,132	\$ 5,132	
Temporary Professional	89,160	-	1,000	
Object Total	<u>91,043</u>	<u>5,132</u>	<u>6,132</u>	<u>-</u>
2 Contracted Services				
Medical & Dental Fees	913	2,000	2,000	
Public Carriers	-	1,000	1,000	
Other Contracted Services	-	100	100	
Object Total	<u>913</u>	<u>3,100</u>	<u>3,100</u>	<u>-</u>
3 Supplies and Materials				
Clothing and Footwear	-	2,500	2,500	
Health Room Supplies	95	-	-	
Other Supplies & Materials	1,335	5,000	5,000	
Object Total	<u>1,430</u>	<u>7,500</u>	<u>7,500</u>	<u>-</u>
4 Other Charges				
Local Mileage Reimbursement	-	744	744	
Conferences & Trainings	278	2,710	-	
Miscellaneous-Other Charges	25	69,500	69,500	
Object Total	<u>303</u>	<u>72,954</u>	<u>70,244</u>	<u>-</u>
 TOTAL STUDENT HEALTH SERVICES	 \$ 93,689	 \$ 88,686	 \$ 86,976	 \$ -

STUDENT HEALTH SERVICES

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

SALARIES AND WAGES		PROPOSED <u>BUDGET</u>	
Existing Positions	Full-Time <u>Equivalent</u>		
Professional Positions			
Supervisor - Health Services	1.00		
Coordinator - Health Services	1.00		
Registered Nurse	43.70		
Registered Nurse - Floaters	<u>6.60</u>		
Total Professional Positions	52.30	3,829,513	
Classified Positions			
Licensed Practical Nurse	<u>0.80</u>		
Total Classified Positions	0.80	<u>35,232</u>	
Total Positions - Professional and Classified	53.10		3,864,745
Temporary Classified			
To provide for necessary temporary personnel for clerical support, nursing coverage, or when re-certification of existing employees is required.			
a. Flu-Mist Administration (#109)	Restricted	5,132	
b. System wide	Unrestricted	<u>3,500</u>	8,632
Substitute Nurses			
Wages paid to substitutes while the R.N.'s and L.P.N.'s are at training classes or are out sick.			
			92,000
Temporary Professional			
Wages paid on an hourly basis to exempt employees (R.N.'s) to provide assistance due to absences, field trips, and students needing private duty coverage.			
a. Camp Thrive (#159)	Restricted	1,000	
b. System wide	Unrestricted	31,100	32,100
Professional Educational Add-Ons			
a. Outdoor School (#016)	Unrestricted	12,225	
b. System wide	Unrestricted	<u>960</u>	<u>13,185</u>
TOTAL SALARIES AND WAGES			4,010,662

STUDENT HEALTH SERVICES

PROPOSED
BUDGET

CONTRACTED SERVICES

Medical and Dental Fees			
Children's Health Services (#340)	Restricted	2,000	2,000
Public Carriers			
Children's Health Services (#340)	Restricted	1,000	1,000
Other Contracted Services			
a. Flu-Mist Administration (#109)	Restricted	100	
b. To contract for statewide staffing services (nursing agency) and hearing/vision screening with Carroll County Health Department.	Unrestricted	245,000	
c. To contract regarding services for Automated External Defibrillators (#009).	Unrestricted	20,500	
			<u>265,600</u>
TOTAL CONTRACTED SERVICES			268,600

SUPPLIES AND MATERIALS

Office Supplies			
Paper, forms, stationery and general supplies to be used in the office of the Health Coordinator and the Health Suites in the schools.			800
Clothing and Footwear			
Children's Health Services (#340)	Restricted		2,500
Books and Periodicals			
Purchase of books including Physician Desk Reference and textbooks for Health Suites. Additionally, purchase of articles for student health issues.			500
Health Room Supplies			
Medical and first aid supplies to meet health needs and to maintain proper operation of Health Suites.			
a. Children's Health Services (#340)	Restricted	5,000	
b. System wide	Unrestricted	66,800	
c. AED (Automated External Defibrillators) (#009)	Unrestricted	4,800	
d. Outdoor School (#016)	Unrestricted	1,515	
e. Career & Technology (#029)	Unrestricted	<u>1,000</u>	79,115
Food			
Food supplies used within Health Suites.			200
Printer Supplies			<u>100</u>
TOTAL SUPPLIES AND MATERIALS			83,215

STUDENT HEALTH SERVICES

PROPOSED
BUDGET

OTHER CHARGES

Local Mileage Reimbursement

To reimburse personnel for carrying out assigned duties.

a.	Flu-Mist Administration (#109)	Restricted	744	
b.	System wide	Unrestricted	<u>6,000</u>	6,744

Dues

Dues to professional organizations regarding A&S funds. 400

Conferences & Trainings

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

a.	System wide	Unrestricted	4,000	
b.	A & S Professional Development (#019)	Unrestricted	<u>250</u>	4,250

Miscellaneous - Other Charges

a.	Children's Health Services (#340)	Restricted	9,500	
b.	New/Carryover Grants (Project #800 series)	Restricted	60,000	<u>69,500</u>

TOTAL OTHER CHARGES

80,894

TOTAL STUDENT HEALTH SERVICES

\$4,443,371

Student Transportation Services

Category 05

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

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

Unrestricted Summary				\$ (Decrease)	% (Decrease)
	Actual 2022-23	Approved 2023-24	Proposed 2024-25	Increase over Prior Year	Increase over Prior Year
05 Student Transportation					
1 Salaries	\$ 1,317,431	\$ 1,340,424	\$ 1,310,535	\$ (29,889)	-2.23%
2 Contracted Services	24,621,454	27,534,943	27,376,825	(158,118)	-0.57%
3 Supplies/Materials	14,885	15,500	17,500	2,000	12.90%
4 Other Charges	314,881	337,780	352,776	14,996	4.44%
6 Land, Building, Equipment - Replace	59,035	-	-	-	0.00%
	\$ 26,327,686	\$ 29,228,647	\$ 29,057,636	\$ (171,011)	-0.59%
Restricted Summary					
05 Student Transportation					
1 Salaries	\$ 500	\$ -	\$ -	\$ -	0.00%
2 Contracted Services	616,599	172,700	780,500	607,800	351.94%
	\$ 617,099	\$ 172,700	\$ 780,500	\$ 607,800	351.94%

Category 05 - Student Transportation

Changes - FY 2025

Non-Restricted Budget Changes

1. Increase in ongoing bus contractor costs (maintenance, fuel, bus depreciation, driver/assistant wages)	\$ 412,562
2. Net increase in other various contracted services	85,650
3. Net increase in various supply and other changes line items	16,996
4. Various salary and wage changes including turnover	(29,889)
5. Decrease in one-time fund balance usage for bus contractors	<u>(656,330)</u>

Total Non-Restricted Decrease - Category 05 - Student Transportation	(171,011)
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Restricted Budget Net Increase - Category 05 - Student Transportation	<u>607,800</u>
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TOTAL INCREASE - Category 05 - Student Transportation	\$ 436,789
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
STUDENT TRANSPORTATION				
Positions				
1. Exempt	8.00	8.00	8.00	
2. Non-Exempt	6.00	6.00	6.00	
Total Positions	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>-</u>
1 Salaries and Wages				
Regular Classified	\$ 313,130	\$ 305,492	\$ 328,822	
Temporary Classified	4,249	5,000	8,000	
Overtime Classified	13,032	7,500	7,500	
Regular Professional	949,527	950,762	959,953	
Temporary Professional	5,665	-	-	
Professional Add-Ons	-	-	5,040	
Vacation Payoff	30,608	-	-	
Insurance Opt-Out	1,220	1,220	1,220	
Funds For Negotiated Agreements		70,450	-	
Object Total	<u>1,317,431</u>	<u>1,340,424</u>	<u>1,310,535</u>	<u>-</u>
2 Contracted Services				
Maintenance & Repair of Vehicles	18,847	20,000	20,000	
Printing & Binding	3,564	1,500	4,000	
Rental of Business Machines	1,416	1,500	1,500	
Medical & Dental Fees	2,409	2,200	2,500	
Student Body Transportation	882,510	842,975	911,325	
Bus Contractors	23,605,008	26,605,768	26,362,000	
Parent Reimbursement	73,957	20,000	35,000	
Bus Inspection	26,442	25,000	30,000	
Vandalism Expenses-Buses	275	1,000	500	
Other Contracted Services	7,026	15,000	10,000	
Object Total	<u>24,621,454</u>	<u>27,534,943</u>	<u>27,376,825</u>	<u>-</u>
3 Supplies and Materials				
Office Supplies	1,768	5,000	4,000	
Food	801	-	-	
General Supplies	2,058	1,500	2,000	
Printer Supplies	216	-	-	
Other Supplies & Materials	10,042	9,000	11,500	
Object Total	<u>14,885</u>	<u>15,500</u>	<u>17,500</u>	<u>-</u>

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
STUDENT TRANSPORTATION - continued				
4 Other Charges				
Local Mileage Reimbursement	381	600	600	
License Fees	10,200	6,000	10,500	
Communications	960	1,000	1,000	
Gasoline	18,576	21,000	22,500	
Dues	307	1,000	1,000	
Subscriptions	414	600	600	
Conferences & Trainings	8,509	16,250	21,250	
Vehicle Insurance	275,534	291,330	295,326	
Object Total	<u>314,881</u>	<u>337,780</u>	<u>352,776</u>	<u>-</u>
6 Vehicle Replacement				
Motor Vehicles	59,035	-	-	
Object Total	<u>59,035</u>	<u>-</u>	<u>-</u>	<u>-</u>
 TOTAL STUDENT TRANSPORTATION	 \$ 26,327,686	 \$ 29,228,647	 \$ 29,057,636	 \$ -

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
STUDENT TRANSPORTATION				
1 Salaries and Wages				
Regular Classified	\$ 500	\$ -	\$ -	
Object Total	<u>500</u>	<u>-</u>	<u>-</u>	<u>-</u>
2 Contracted Services				
Student Body Transportation	31,816	172,700	780,500	
Bus Contractors	584,783	-	-	
Object Total	<u>616,599</u>	<u>172,700</u>	<u>780,500</u>	<u>-</u>
TOTAL STUDENT TRANSPORTATION	\$ 617,099	\$ 172,700	\$ 780,500	\$ -

STUDENT TRANSPORTATION

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

SALARIES AND WAGES	<u>Full-Time Equivalent</u>	PROPOSED <u>BUDGET</u>
Existing Positions:		
Regular Professional Positions		
Area Supervisors - Transportation	3.00	
Director - Transportation	1.00	
Supervisor - Operations Performance	1.00	
Supervisor - Transportation	1.00	
Transportation Analyst	1.00	
Transportation Planner	<u>1.00</u>	
Total Professional Positions	8.00	959,953
Classified Positions		
Clerk Accountant III - 12 Month	1.00	
Lead School Vehicle Driver Instructor	1.00	
School Vehicle Driver Instructor	2.00	
Transportation Routing & Scheduling Associate	<u>2.00</u>	
Total Classified Positions	6.00	<u>328,822</u>
Total Professional and Classified Positions	14.00	1,288,775
Temporary Classified		
To cover cost of non-exempt employees in the summer.		8,000
Overtime Classified		7,500
Professional Add-Ons		5,040
Insurance Opt-Out		
Reimbursement to employees who elect to opt-out of the Board of Education's insurance program.		<u>1,220</u>
TOTAL SALARIES AND WAGES		1,310,535
CONTRACTED SERVICES		
Maintenance & Repair of Vehicles		20,000
Printing and Binding		
Payments to outside printing companies to provide documents associated with the operations of Student Transportation.		4,000
Rental of Business Machines		1,500
Medical Examinations		
Funds for physical examinations, State mandated drug and alcohol testing of school bus drivers.		2,500

STUDENT TRANSPORTATION

PROPOSED
BUDGET

Rental of Motor Vehicles

Unrestricted

Funds to transport athletic teams, including corollary sports 770,000

Funds to transport for fine arts activities, including marching bands. 61,364

Funds to transport for projects:

a. Perkins Title I-C: Program Improvement (#029) 15,760

b. CCSGA (Student Government) / Stud. Leadership (#098) 3,500

c. BEST Program (#114) 600

d. PRIDE - Elementary (#118) 2,700

e. High School Academic Competition (#147) 8,076

f. Thorpewood ELA Camp (#157) 3,700

g. Limited English Proficient (#238) 2,000

h. Multicultural Curriculum Development (#345) 4,000

i. Career Technology Education - Match (#429) 1,200

Funds to transport students on Instructional Field Trips. 38,425

Total Unrestricted 911,325

Restricted

j. Compensatory Education (#003) 700,000

k. CCSGA (Student Government)/Student Leadership (#098) 2,000

l. Full-Day Pre-Kindergarten Expansion (#125) 1,500

m. Camp Thrive (#159) 2,000

n. New (#805) and Carryover (#800) Grants 75,000

Total Restricted 780,500

Total Unrestricted & Restricted

1,691,825

Bus Contractors

Payments to private carriers for transporting students to and from school,
including regular route contracts and special education contracts. 26,362,000

Parent Reimbursement

To reimburse parents for vehicle use to transport students
to private and special schools. 35,000

Bus Inspection

All school buses, Board-owned and contract, are inspected three
times yearly. Outside personnel are employed for these inspections. 30,000

Vandalism Expenses - Buses

Payments to repair bus damage pertaining to vandalism. 500

Other Contracted Services

First Aid training, routing input for computer system, Accu-Weather,
Regional Planning Council and Mapping services. 10,000

TOTAL CONTRACTED SERVICES

28,157,325

SUPPLIES AND MATERIALS - Unrestricted

Office Supplies

Stationery, forms, paper. 4,000

General Supplies

2,000

Other Supplies & Materials

For cleaning and miscellaneous supplies used in connection
with transportation. 11,500

TOTAL SUPPLIES AND MATERIALS

17,500

STUDENT TRANSPORTATION

PROPOSED
BUDGET

OTHER CHARGES - Unrestricted

Local Mileage Reimbursement

Reimbursement to individuals in carrying out assigned duties,
including negotiated mileage allowance.

600

License Fees

10,500

Communications

1,000

Gasoline

Gasoline, oil, and lubricants for Board of Education
owned buses and staff vehicles

22,500

Dues & Subscriptions

1,600

Conferences & Trainings

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

21,250

Vehicle Insurance

Vehicular and liability insurance for school bus program
and staff vehicles.295,326

TOTAL OTHER CHARGES

352,776

TOTAL STUDENT TRANSPORTATION

\$29,838,136

Operation of Plant

Category 06

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

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

Unrestricted Summary	Actual 2022-23	Approved 2023-24	Proposed 2024-25	\$ (Decrease) Increase over Prior Year	% (Decrease) Increase over Prior Year
06 Operation of Plant					
1 Salaries	\$ 13,903,568	\$ 15,858,579	\$ 15,402,426	\$ (456,153)	-2.88%
2 Contracted Services	2,109,012	1,716,553	2,284,345	567,792	33.08%
3 Supplies/Materials	1,269,910	1,124,925	1,190,900	65,975	5.86%
4 Other Charges	7,781,514	7,794,151	9,210,039	1,415,888	18.17%
5 Land, Building, Equipment - Additional	11,807	-	-	-	0.00%
6 Land, Building, Equip Replacement	27,984	-	-	-	0.00%
	\$ 25,103,795	\$ 26,494,208	\$ 28,087,710	\$ 1,593,502	6.01%
Restricted Summary					
06 Operation of Plant					
1 Salaries	\$ 103,439	\$ 240	\$ -	\$ (240)	-100.00%
2 Contracted Services	479	20,000	20,000	-	0.00%
3 Supplies/Materials	16,522	-	-	-	0.00%
4 Other Charges	95,496	110,000	110,000	-	0.00%
	\$ 215,936	\$ 130,240	\$ 130,000	\$ (240)	-0.18%

Category 06 - Operation of Plant

Changes - FY 2025

Non-Restricted Budget Changes

1. Increase in electricity costs projected for new contract to be awarded in fiscal year 2025	\$ 900,000
2. Increase in contracted services for maintenance and repairs of student devices	500,000
3. Increase in property and liability insurances	224,215
4. Increase in license fees to support current software on all devices and servers	221,000
5. Net increase in various other charges	70,673
6. Increase in other contracted services for maintenance and repair of equipment, cleaning services, and other contracted services	67,792
7. Net increase in various supplies and materials	65,975
8. Increase in budget for security guards for school athletic and other events based on current proscribed staffing levels	24,500
9. Various salary and wage changes including turnover	<u>(480,653)</u>
Total Non-Restricted Increase - Category 06 - Operation of Plant	1,593,502

Restricted Budget Net Decrease - Category 06 - Operation of Plant	<u>(240)</u>
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TOTAL INCREASE - Category 06 - Operation of Plant	\$ 1,593,262
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
OPERATION OF PLANT				
Positions				
1. Exempt	34.33	33.33	33.33	
2. Non-Exempt	251.60	254.60	254.60	
Total Positions	<u>285.93</u>	<u>287.93</u>	<u>287.93</u>	<u>-</u>
1 Salaries and Wages				
Regular Classified	\$ 9,922,110	\$ 11,221,046	\$ 11,620,682	
Temporary Classified	365,165	330,000	350,000	
Classified Educational Add-Ons	8,180	8,200	7,150	
Overtime Classified	315,493	215,000	215,000	
Longevity Classified	280	-	-	
Regular Professional	2,831,883	2,868,021	2,961,084	
Substitute Employees	18,382	2,300	2,300	
Professional Educational Add-Ons	60,122	60,240	24,990	
Security Guards	174,518	150,500	175,000	
Vacation Pay-Off	206,215	170,000	170,000	
Insurance Opt-Out	1,220	1,220	1,220	
Funds For Negotiated Agreements	-	957,052	-	
Hiring Turnover (F.T.E.)	-	(125,000)	(125,000)	
Object Total	<u>13,903,568</u>	<u>15,858,579</u>	<u>15,402,426</u>	<u>-</u>
2 Contracted Services				
Maintenance & Repair of Equipment	1,003,914	658,103	1,161,345	
Printing & Binding	4,479	6,450	6,000	
Rental of Business Machines	2,454	3,000	3,000	
Audio/Video Repair	254	-	-	
Asbestos Removal	14,816	20,000	20,000	
Cleaning Services	309,052	240,000	275,000	
Rental of Building & Office Space	310,420	449,000	449,000	
Printer Maintenance Cost	14,348	-	-	
Other Contracted Services	449,275	340,000	370,000	
Object Total	<u>2,109,012</u>	<u>1,716,553</u>	<u>2,284,345</u>	<u>-</u>
3 Supplies and Materials				
Office Supplies	3,531	8,950	8,950	
Clothing & Footwear	48,390	40,000	44,000	
Custodial Materials	764,141	540,000	588,000	
Books & Periodicals	194	-	-	
Equip. Maintenance & Repair Supp.	133,946	127,025	137,500	
Real Prop Maint & Repair Supplies	9,723	3,600	4,100	
Food	-	2,350	2,350	
Computer Repair Supplies	29,431	-	-	
General Supplies	23,499	40,000	40,000	
Audio-Visual Repair Supplies	8,098	-	-	
Computer Equipment < \$5,000	190,887	285,000	285,000	
Sensitive Items - Non-I.T.	8,103	30,000	30,000	
Printer Supplies	1,622	-	-	
Other Supplies & Materials	48,345	48,000	51,000	
Object Total	<u>1,269,910</u>	<u>1,124,925</u>	<u>1,190,900</u>	<u>-</u>

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
OPERATION OF PLANT - continued				
4 Other Charges				
Local Mileage Reimbursement	13,498	15,200	15,200	
License Fees	504,583	293,250	516,500	
Communications	147,901	135,000	150,000	
Heating Fuels	731,892	990,000	990,000	
Gas, Electricity and Steam	4,794,230	4,875,782	5,775,782	
Dues	68	350	350	
Subscriptions	-	200	200	
Water and Sewage	985,160	853,589	907,012	
Conferences & Trainings	1,885	11,750	11,750	
Insurance - Property/Fire	600,665	597,270	821,485	
Insurance - Self-Insur. (Property)	1,106	20,000	20,000	
Admission Fees	79	160	160	
Miscellaneous - Other Charges	447	1,600	1,600	
Object Total	<u>7,781,514</u>	<u>7,794,151</u>	<u>9,210,039</u>	<u>-</u>
5 Equipment Additional				
Motor Vehicles	11,807	-	-	
Object Total	<u>11,807</u>	<u>-</u>	<u>-</u>	<u>-</u>
6 Equipment Replacement				
Motor Vehicles	27,984	-	-	
Object Total	<u>27,984</u>	<u>-</u>	<u>-</u>	<u>-</u>
 TOTAL OPERATION OF PLANT	 \$ 25,103,795	 \$ 26,494,208	 \$ 28,087,710	 \$ -

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
OPERATION OF PLANT				
1 Salaries and Wages				
Regular Classified	\$ 103,259	\$ -	\$ -	
Other Add-ons	180	240	-	
Object Total	<u>103,439</u>	<u>240</u>	<u>-</u>	<u>-</u>
2 Contracted Services				
Cleaning Services	479	-	-	
Other Contracted Services	-	20,000	20,000	
Object Total	<u>479</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
3 Supplies and Materials				
Custodial Supplies	14,751	-	-	
Other Supplies & Materials	1,771	-	-	
Object Total	<u>16,522</u>	<u>-</u>	<u>-</u>	<u>-</u>
4 Other Charges				
License Fees	95,496	-	-	
Miscellaneous - Other Charges	-	110,000	110,000	
Object Total	<u>95,496</u>	<u>110,000</u>	<u>110,000</u>	<u>-</u>
TOTAL OPERATION OF PLANT	\$ 215,936	\$ 130,240	\$ 130,000	\$ -

OPERATION OF PLANT

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

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

PROPOSED BUDGET

SALARIES AND WAGES

Existing Positions	Full-Time	
Professional Positions	<u>Equivalent</u>	
Assistant Supervisor - Plant Operations	2.00	
Chief of School Security	1.00	
Coordinator - Environmental Safety	1.00	
Coordinator - School Security and Emergency Mgmt	1.00	
Deputy Supervisor - Operations & Maintenance	0.50	
Executive Assistant	0.33	
Information Technology Analyst	10.00	
Information Technology Specialist	3.00	
Lead Network Engineer	4.00	
Network Engineer	1.00	
Senior Network Engineer	2.00	
Supervisor - Operations & Maintenance	0.50	
Systems Administrator	3.00	
Technology Integration Specialist	3.00	
Telecommunication Engineer	<u>1.00</u>	
Total Professional Positions	33.33	2,961,084
Classified Positions		
Building Services Manager - Central Office	1.00	
Building Supervisor - Category III	32.00	
Building Supervisor - Category IV	8.00	
Custodian - Category I	169.00	
Custodian - Equipment Repair Technician	1.00	
Driver - Category III	4.60	
Floater Custodian	5.00	
Groundskeeper / Custodian - Category I	6.00	
Secretary III - 12 Month	1.00	
Security Assistant	17.00	
Shift Foreman - Category II	9.00	
Shipping & Receiving Clerk - Category III	<u>1.00</u>	
Total Classified Positions	254.60	<u>11,620,682</u>
Total Professional and Classified Positions	287.93	14,581,766
Temporary Classified		
Compensation to non-exempt employees on an hourly basis in order to substitute for permanent employees who are on vacation or extended sick leave, and to provide help as the need arises.		350,000

OPERATION OF PLANT

PROPOSED BUDGET

Classified Educational Add-Ons	
Educational Add-Ons for non-exempt employees.	
Payments for certification for Boiler - Stationary Engineer,	
per negotiated contract.	7,150
Overtime Classified	
Overtime payments to non-exempt employees	215,000
Vacation Payoff	
Compensation to non-exempt employees for unused vacation time.	170,000
Substitute Employees	2,300
Professional Educational Add-Ons	24,990
Security Guards	
Cost to cover security guard expenses for various student activities	
including police activities for school functions, traffic control on grounds,	
and in the vicinity of schools and buildings.	175,000
Insurance Opt-Out	
Reimbursement to employees who elect to opt-out of the	
Board insurance program.	1,220
Hiring Turnover (F.T.E.)	<u>(125,000)</u>
TOTAL SALARIES AND WAGES	15,402,426

CONTRACTED SERVICES

Maintenance and Repair of Equipment	
Repair and maintenance services not provided by school system	
personnel. This includes contracts and agreements covering the	
upkeep of buildings and moveable equipment (instructional and	
non-instructional system-wide) except for costs related to Student	
Transportation and Maintenance of Plant.	1,161,345
Printing and Binding	
Printing of necessary forms used within Operation of Plant.	6,000
Rental of Business Machines	3,000
Asbestos Removal	
Asbestos inspections and awareness training - contract.	20,000
Cleaning Services	
Collection and removal of refuse from all schools on a regular schedule	
and recycling costs - contract.	275,000

OPERATION OF PLANT

PROPOSED BUDGET

Rental of Building and Office Space

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

449,000

Other Contracted Services

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

a.	System-wide	Unrestricted	370,000	
b.	Risk Management Grant (#213)	Restricted	<u>20,000</u>	<u>390,000</u>

TOTAL CONTRACTED SERVICES	2,304,345
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SUPPLIES AND MATERIALS

Office Supplies

Stationery, binders/folders, pens, pencils, and pads.	8,950
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Uniforms - Clothing and Footwear

Uniforms for custodial personnel as required by negotiated agreement.	44,000
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Custodial Materials

Items used in the cleaning and maintaining of schools and offices, such as mops, hand soaps, paper towels, and cleaning fluids.	588,000
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Equipment Maintenance and Repair Supplies

Parts used to service, repair and maintain custodial and grounds equipment. Blanket orders: parts monitored by technology services, including cabling services and telephones.	137,500
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Real Property Maintenance and Repair Supplies

Supplies used to maintain operation of buildings	4,100
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Food

All day in-services for the entire custodial staff.	2,350
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General Supplies

40,000

Computer Equipment < \$5,000

Technology Services	285,000
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OPERATION OF PLANT

PROPOSED BUDGET

Sensitive Items Non-I.T.	30,000
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Other Supplies & Materials

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

51,000

TOTAL SUPPLIES AND MATERIALS

1,190,900

OTHER CHARGES

Local Mileage Reimbursement

Payment for mileage incurred for Board related travel by employees.

15,200

License Fees

516,500

Communications

To maintain communication costs for Central Office and schools.

Items include broadband services, Carroll County Public Library - Internet Services and Arch wireless - pagers.

150,000

Heating Fuels

Payments to firms for heating fuels.

990,000

Gas, Electricity and Steam

Payments to utility companies for gas, electricity for lighting and heating

5,775,782

Dues and Subscriptions

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

550

Water and Sewage

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

907,012

Conferences & Trainings

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

11,750

Insurance - Property/Fire

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

821,485

Insurance - Self-Insurance (Property)

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

20,000

OPERATION OF PLANT

PROPOSED BUDGET

OTHER CHARGES - Continued

Admission Fees

160

Miscellaneous - Other Charges

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

a.	Grant Carryovers (#800)	Restricted	70,000
b.	New Grants (#805)	Restricted	40,000
c.	System-Wide	Unrestricted	<u>1,600</u>

Total Miscellaneous - Other Charges

111,600

TOTAL OTHER CHARGES

9,320,039

TOTAL OPERATION OF PLANT

\$28,217,710

Maintenance of Plant

Category 07

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

Unrestricted Summary				\$ (Decrease)	% (Decrease)
	Actual 2022-23	Approved 2023-24	Proposed 2024-25	Increase over Prior Year	Increase over Prior Year
07 Maintenance of Plant					
1 Salaries	\$ 3,902,562	\$ 4,197,313	\$ 4,122,329	\$ (74,984)	-1.79%
2 Contracted Services	1,704,085	1,333,843	1,333,741	(102)	-0.01%
3 Supplies/Materials	1,384,936	1,156,200	1,157,700	1,500	0.13%
4 Other Charges	267,662	283,974	302,280	18,306	6.45%
5 Land, Building, Equip Additional	15,350	-	-	-	0.00%
6 Land, Building, Equipment - Replace	46,929	-	-	-	0.00%
	\$ 7,321,524	\$ 6,971,330	\$ 6,916,050	\$ (55,280)	-0.79%
Restricted Summary					
07 Maintenance of Plant					
1 Salaries	\$ 30,358	\$ -	\$ -	\$ -	0.00%
3 Supplies/Materials	10,692	-	-	-	0.00%
4 Other Charges	-	45,000	45,000	-	0.00%
	\$ 41,050	\$ 45,000	\$ 45,000	\$ -	0.00%

Category 07 - Maintenance of Plant

Changes - FY 2025

Non-Restricted Budget Changes

1. Increase in license fees for facility management software	\$ 18,306
2. Net increase across other supplies and materials and contracted services	1,398
3. Various salary and wage changes including turnover	<u>(74,984)</u>
Total Non-Restricted Decrease - Category 07 - Maintenance of Plant	(55,280)

Restricted Budget Net Change - Category 07 - Maintenance of Plant	<u>-</u>
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TOTAL DECREASE - Category 07 - Maintenance of Plant	\$ (55,280)
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
MAINTENANCE OF PLANT				
Positions				
1. Exempt	3.00	3.00	3.00	
2. Non-Exempt	67.00	67.00	67.00	
Total Positions	<u>70.00</u>	<u>70.00</u>	<u>70.00</u>	<u>-</u>
1 Salaries and Wages				
Regular Classified	\$3,534,484	\$3,554,078	\$3,752,530	
Classified Educational Add-Ons	8,381	8,150	8,500	
Overtime Classified	32,959	65,000	65,000	
Vacation Pay-Off	39,956	25,000	25,000	
Regular Professional	286,782	287,004	297,789	
Professional Add-Ons	-	-	3,510	
Funds For Negotiated Agreements	-	288,081	-	
Hiring Turnover (F.T.E.)	-	(30,000)	(30,000)	
Object Total	<u>3,902,562</u>	<u>4,197,313</u>	<u>4,122,329</u>	<u>-</u>
2 Contracted Services				
Maintenance & Repair of Equipment	38,600	-	-	
Maintenance & Repair of Vehicles	131,110	152,090	152,090	
Printing & Binding	-	102	-	
Rental of Business Machines	18,899	10,000	10,000	
Asbestos Removal	-	20,000	20,000	
Maintenance - Grounds	92,368	83,598	83,598	
Maintenance - Buildings	299,383	166,564	166,564	
Consultants	7,903	-	-	
Vandalism Expenses	14,286	4,000	4,000	
Other Contracted Services	<u>1,101,536</u>	<u>897,489</u>	<u>897,489</u>	
Object Total	<u>1,704,085</u>	<u>1,333,843</u>	<u>1,333,741</u>	<u>-</u>
3 Supplies and Materials				
Office Supplies	30,665	1,500	1,500	
Clothing & Footwear	14,095	15,000	16,500	
Books and Periodicals	-	200	200	
Vehicle Repair Supplies	42,338	77,000	77,000	
Equip. Maintenance & Repair Supp.	34,084	125,000	125,000	
Real Property Maint & Rep Supplies	1,241,139	850,000	850,000	
Food	3,298	1,500	1,500	
Security Systems Supplies	3,318	4,000	4,000	
Sensitive Items Non-I.T.	8,221	30,000	30,000	
Vandalism Supplies	1,621	2,000	2,000	
Other Supplies & Materials	<u>6,157</u>	<u>50,000</u>	<u>50,000</u>	
Object Total	<u>1,384,936</u>	<u>1,156,200</u>	<u>1,157,700</u>	<u>-</u>

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
MAINTENANCE OF PLANT - continued				
4 Other Charges				
Local Mileage Reimbursement	-	300	300	
License Fees	66,664	52,024	70,330	
Gasoline	192,787	226,200	226,200	
Dues	136	200	200	
Subscriptions	-	250	250	
Conferences & Trainings	7,415	3,000	3,000	
Miscellaneous - Other Charges	660	2,000	2,000	
Object Total	<u>267,662</u>	<u>283,974</u>	<u>302,280</u>	<u>-</u>
5 Equipment Additional				
Machinery	15,350	-	-	-
Object Total	<u>15,350</u>	<u>-</u>	<u>-</u>	<u>-</u>
6 Equipment Replacement				
Machinery	46,929	-	-	-
Object Total	<u>46,929</u>	<u>-</u>	<u>-</u>	<u>-</u>
 TOTAL MAINTENANCE OF PLANT	 \$7,321,524	 \$6,971,330	 \$6,916,050	 \$ -

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
MAINTENANCE OF PLANT				
1 Salaries and Wages				
Regular Classified	\$ 30,358	\$ -	\$ -	
Object Total	<u>30,358</u>	<u>-</u>	<u>-</u>	<u>-</u>
3 Supplies and Materials				
Real Prop Maint & Repair Supp	10,692	-	-	
Object Total	<u>10,692</u>	<u>-</u>	<u>-</u>	<u>-</u>
4 Other Charges				
Miscellaneous - Other Charges	-	45,000	45,000	
Object Total	<u>-</u>	<u>45,000</u>	<u>45,000</u>	<u>-</u>
TOTAL MAINTENANCE OF PLANT	\$ 41,050	\$ 45,000	\$ 45,000	\$ -

MAINTENANCE OF PLANT

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

SALARIES & WAGES

	Full-Time <u>Equivalent</u>	PROPOSED <u>BUDGET</u>
Professional Positions		
Assistant Supervisor - Plant Maintenance	2.00	
Deputy Supervisor - Operations & Maintenance	0.50	
Supervisor - Operations & Maintenance	<u>0.50</u>	
Total Professional Positions	3.00	297,789
Classified Positions		
Audio Visual Technician - Category IV	1.00	
Boiler Mechanic/ Gen'l Maintenance - Category III	1.00	
Boiler Mechanic - Category IV	1.00	
Building Maintenance Mechanic - Category II	1.00	
Building Maintenance Mechanic - Category III	8.00	
Carpenter / General Maintenance - Category III	2.00	
Carpenter / General Maintenance - Category IV	2.00	
Clerk II - 12 Month	1.00	
Dispatcher	1.00	
Electrician / General Maintenance - Category IV	4.00	
Electronic System Tech / General Maintenance - Cat IV	3.00	
Facilities Maintenance & Operations Associate	1.00	
General Maintenance - Category II	10.00	
General Maintenance / Mechanic - Category II	2.00	
Grounds Services Manager	1.00	
Groundskeeper / General Maintenance - Category III	1.00	
HVAC Control Technician / General Maintenance	2.00	
HVAC Controls / General Maintenance IV	3.00	
IPM Grounds Technician	4.00	
Lead Painter / General Maintenance - Category IV	1.00	
Locksmith / Carpenter/ General Maintenance - Cat IV	1.00	
Mason / General Maintenance - Category IV	1.00	
Painter / General Maintenance - Category II	4.00	
Plumber - Category IV	1.00	
Plumber / General Maintenance - Category III	1.00	
Plumber/ General Maintenance - Category IV	1.00	
Preventive / General Maintenance - Category III	4.00	
Roofer / Carpenter - Category IV	1.00	
Shipping & Receiving Clerk - Category III	1.00	
Vehicle Mechanic / General Maintenance Category II	1.00	
Vehicle Mechanic / General Maintenance Category IV	<u>1.00</u>	
Total Classified Positions	67.00	<u>3,752,530</u>
Total Professional and Classified Positions	70.00	4,050,319

MAINTENANCE OF PLANT

	PROPOSED <u>BUDGET</u>
Classified Educational Add-Ons	
Payments for certification for Boiler-Stationary Engineers, per negotiated contract.	8,500
Professional Education Add-Ons	3,510
Overtime Classified	
Overtime payments to non-exempt employees.	65,000
Vacation Payoff	
Compensation to employees per Master Agreement between Board of Education and non-exempt employees for unused vacation time.	25,000
Hiring Turnover (F.T.E.)	<u>(30,000)</u>
TOTAL SALARIES AND WAGES	4,122,329
CONTRACTED SERVICES	
Maintenance and Repair of Vehicles	
Funds allocated for upkeep of vehicles used by staff within multiple departments. Additionally, funds to test and inspect aerial lift trucks.	152,090
Rental of Business Machines	10,000
Asbestos Removal	
Removal of floor and ceiling tile.	20,000
Maintenance: Improvements to Grounds	
Payments to firms and individual contractors for improvements to grounds, such as repair to/replacement of sidewalks, fencing, landscaping, and maintenance/inspection to athletic tracks relating to schools system-wide. Additionally, In-Kind expenses received from Carroll County Government.	83,598
Maintenance: Improvements to Buildings	
Payments to firms and individual contractors for improvements to buildings, such as electrical, heating, painting, plumbing and roofing relating to schools system-wide. Items within Plant Maintenance include: inspections and repairs for elevators, folding partitions, and bleachers; handicapped accessibility improvements; and maintenance for electric, plumbing, and roofs. Also included is the contract for Johnson Controls performance contracts.	166,564
Vandalism Expenses	
Payments to private contractors to repair damages of vandalism.	4,000
Other Contracted Services	
Payments to contractors for services rendered and software upgrade.	<u>897,489</u>
TOTAL CONTRACTED SERVICES	1,333,741

MAINTENANCE OF PLANT		PROPOSED
SUPPLIES AND MATERIALS		<u>BUDGET</u>
Office Supplies		
Items for use by staff within Plant Maintenance.		1,500
Clothing and Footwear		
Uniforms for maintenance personnel as required by negotiated agreement.		16,500
Books and Periodicals		
Purchase manuals and periodicals for use in Plant Maintenance area.		200
Vehicle Repair Supplies		
To repair and maintain vehicles assigned to various departments.		77,000
Equipment Maintenance and Repair Supplies		
Parts used to maintain and repair equipment as initiated by schools on request line, by telephone and scheduled preventive maintenance.		125,000
Real Property Maintenance and Repair Supplies		
Purchase of items used to maintain and repair real property.		
Account includes supplies used for maintenance of land and buildings.		
Items include: water treatment, handicapped accessibility improvements, maintenance to air conditioning, electric, hardware, plumbing, roof and indoor air quality. Account includes preventive maintenance.		850,000
Food		1,500
Security Systems Supplies (system-wide)		4,000
Sensitive Items - Non I.T.		30,000
Vandalism Supplies		
Materials purchased to repair damage done by vandals.		2,000
Other Supplies & Materials		
Expenses related to snow removal.		<u>50,000</u>
TOTAL SUPPLIES AND MATERIALS		1,157,700

MAINTENANCE OF PLANT

			PROPOSED BUDGET
OTHER CHARGES			
Local Mileage Reimbursement			
Payments for travel incurred by employees.			300
License Fees			70,330
Gasoline			
Fuels/lubricants for vehicles utilized by staff within various departments.			226,200
Dues and Subscriptions			
Dues to professional organizations, i.e. ASBO, and subscriptions to professional magazines and publications.			450
Conferences & Trainings			
Costs of attending conferences, meetings, in-services, training and other professional development.			3,000
Miscellaneous Other Charges			
a. To cover costs for trade licensing fees.	Unrestricted	2,000	
b. Grant Carryovers (#800)	Restricted	20,000	
c. New Grants (#805)	Restricted	<u>25,000</u>	
Total Miscellaneous Other Charges			<u>47,000</u>
TOTAL OTHER CHARGES			347,280
TOTAL MAINTENANCE OF PLANT			\$6,961,050

Fixed Charges

Category 08

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

				\$ (Decrease)	% (Decrease)
Unrestricted Summary				Increase over	Increase over
	Actual 2022-23	Approved 2023-24	Proposed 2024-25	Prior Year	Prior Year
08 Fixed Charges					
4 Other Charges	\$ 92,006,591	\$ 91,395,725	\$ 93,702,497	\$ 2,306,772	2.52%
Restricted Summary					
08 Fixed Charges					
4 Other Charges	\$ 4,697,203	\$ 8,275,128	\$ 6,708,965	\$ (1,566,163)	-18.93%

Category 08 - Fixed Charges

Changes - FY 2025

Non-Restricted Budget Changes

1. Net increase in school system share of increase in employee benefits, including pension, medical and dental insurance	\$ 1,181,522
2. Increase in retiree health insurance	1,008,801
3. Net increase in liability and vehicle insurances	<u>116,449</u>
Total Non-Restricted Increase - Category 08 - Fixed Charges	2,306,772

Restricted Budget Net Decrease - Category 08 - Fixed Charges	<u>(1,566,163)</u>
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TOTAL INCREASE - Category 08 - Fixed Charges	\$ 740,609
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
FIXED CHARGES				
Positions				
None				
4 Other Charges				
Employee Fringe Benefits				
Tuition Reimbursement	\$ 970,667	\$ 1,300,000	\$ 1,300,000	
Employee Retirement	11,005,969	13,927,491	14,289,056	
Employee Social Security	16,755,953	18,281,381	18,414,780	
Sick Leave Conversion	1,113,021	1,000,000	1,000,000	
Insurance - Life	128,092	161,244	155,000	
Insurance - Long Term Disability	43,954	59,336	44,000	
Insurance - Unemployment	21,418	100,000	100,000	
Insurance - Optical	-	1,811	1,698	
Insurance - Medical	51,104,267	44,736,586	46,163,350	
Insurance - Worker's Compensation	1,038,393	1,465,700	933,111	
Insurance - Dental	1,496,923	1,309,624	1,379,551	
Insurance - Retirees Health	7,709,924	8,210,759	9,219,560	
Insurance - New Position Fringe	-	255,851	-	
Employee Assistance Program	36,714	36,750	36,750	
Employee Benefit Subsidy	79,380	60,000	60,000	
Flexible Benefit Administration	140,102	125,000	125,000	
Insurances				
General Liability	266,750	268,278	374,228	
Vehicle	66,835	66,914	77,413	
Catastrophic Student Athletic	28,229	29,000	29,000	
Object Total	<u>92,006,591</u>	<u>91,395,725</u>	<u>93,702,497</u>	<u>-</u>
 TOTAL FIXED CHARGES	 \$ 92,006,591	 \$ 91,395,725	 \$ 93,702,497	 \$ -

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
FIXED CHARGES				
4 Other Charges				
Employee Fringe Benefits				
Tuition Reimbursement	\$ 55	\$ -	\$ -	
Employee Retirement	1,129,685	1,390,484	1,593,447	
Employee Social Security	1,045,987	1,263,076	1,608,683	
Insurance - Life	5,752	-		
Insurance - Long Term Disability	700	736		
Insurance - Optical	45	56	39	
Insurance - Medical	2,383,598	2,568,921	3,353,280	
Insurance - Worker's Compensation	54,544	41,402	53,973	
Insurance - Dental	68,997	72,319	99,543	
New Employee Fringe Benefits	-	2,938,134	-	
Employee Benefit Subsidy	7,840	-	-	
Object Total	<u>4,697,203</u>	<u>8,275,128</u>	<u>6,708,965</u>	<u>-</u>
 TOTAL FIXED CHARGES	 \$ 4,697,203	 \$ 8,275,128	 \$ 6,708,965	 \$ -

FIXED CHARGES

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

OTHER CHARGES	PROPOSED <u>BUDGET</u>
Tuition Reimbursement	
Professional and classified employees are eligible for reimbursement for advanced study and training as per the terms of the respective negotiated agreement.	
Unrestricted	1,300,000
Employee Retirement/Pension	
Provides funds for the employer's share of contributions to the State Teacher's and Employee Retirement System and Employee Pension System.	
Restricted	1,593,447
Unrestricted	<u>14,289,056</u> 15,882,503
Employee Social Security	
This account includes the required employer contributions for all employees.	
Restricted	1,608,683
Unrestricted	<u>18,414,780</u> 20,023,463
Sick Leave Conversion	
Provides funds for sick leave conversion at retirement or death per terms of the negotiated agreement.	
Unrestricted	1,000,000
Insurance	
This item includes the cost of the general liability business insurance program coverages.	
This item also includes the costs of insurance premiums for employees' health, life and worker's compensation insurance, unemployment insurance benefits, and medical insurance for retirees.	
Restricted	3,506,835
Unrestricted	<u>58,476,911</u> 61,983,746
Employee Fringe Benefits	
This item includes the employee assistance program and the employee benefit subsidy.	
Unrestricted	96,750
Flexible Benefit Administration	
Payments to insurance carrier for annual plan documentation to meet the Internal Revenue Service regulations. Payments to the insurance carrier to maintain Flexible Spending Accounts for all employees. Payments to the consultant for annual review of the fringe benefits offered to employees.	
Unrestricted	125,000
TOTAL OTHER CHARGES	100,411,462
TOTAL FIXED CHARGES	\$100,411,462

Community Services

Category 10

Community services includes the cost for the school system to provide activities for the community or some segment of the community. Included are public school evening activities 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.

	Actual	Approved	Proposed	\$ (Decrease)	% (Decrease)
Unrestricted Summary	2022-23	2023-24	2024-25	Increase over Prior Year	Increase over Prior Year
10 Community Services					
1 Salaries	\$ 535,904	\$ 754,464	\$ 720,320	\$ (34,144)	-4.53%
2 Contracted Services	-	4,238	5,000	762	17.98%
3 Supplies/Materials	600	1,000	1,500	500	50.00%
4 Other Charges	7,479	13,188	11,717	(1,471)	-11.15%
	\$ 543,983	\$ 772,890	\$ 738,537	\$ (34,353)	-4.44%
Restricted Summary					
10 Community Services					
1 Salaries	\$ 494,933	\$ 599,371	\$ 609,526	\$ 10,155	1.69%
2 Contracted Services	78,192	58,300	58,709	409	0.70%
3 Supplies/Materials	228,532	141,015	92,486	(48,529)	-34.41%
4 Other Charges	35,968	128,930	130,934	2,004	1.55%
	\$ 837,625	\$ 927,616	\$ 891,655	\$ (35,961)	-3.88%

Category 10 - Community Services

Changes - FY 2025

Non-Restricted Budget Changes

1. Increase in other contractual services	\$	762
2. Increase in general supplies		500
3. Net decrease in various other charges		(1,471)
4. Various salary and wage changes including turnover		<u>(34,144)</u>
Total Non-Restricted Net Decrease - Category 10 - Community Services		(34,353)

Restricted Budget Net Decrease - Category 10 - Community Services		<u>(35,961)</u>
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TOTAL DECREASE - Category 10 - Community Services	\$	(70,314)
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
COMMUNITY SERVICES				
Positions				
1. Exempt	3.50	3.00	3.00	
2. Non-Exempt	-	-	-	
Total Positions	<u>3.50</u>	<u>3.00</u>	<u>3.00</u>	<u>-</u>
1 Salaries and Wages				
Regular Classified	\$ 1,145	\$ -	\$ -	
Overtime Classified	165,871	290,000	290,000	
Temporary Classified	13	-	-	
Regular Professional	1,838	-	-	
Regular Educational	248,797	262,662	245,608	
Temporary Educational	114,924	182,003	182,212	
Teacher Longevity	2,500	2,500	2,500	
Substitutes	89	-	-	
Summer Work - Educational	727	727	-	
Funds For Negotiated Agreements	-	16,572	-	
Object Total	<u>535,904</u>	<u>754,464</u>	<u>720,320</u>	<u>-</u>
2 Contracted Services				
Rental of Business Machines	-	3,500	3,500	
Other Contractual Services	-	738	1,500	
Object Total	<u>-</u>	<u>4,238</u>	<u>5,000</u>	<u>-</u>
3 Supplies and Materials				
General Supplies	-	1,000	1,500	
Books & Periodicals	162	-	-	
Food	158	-	-	
General Supplies	62	-	-	
Other Supplies	218	-	-	
Object Total	<u>600</u>	<u>1,000</u>	<u>1,500</u>	<u>-</u>
4 Other Charges				
Local Mileage Reimbursement	5,178	7,388	7,200	
Postage	-	-	-	
Dues	365	-	-	
Subscriptions	300	800	800	
Training & Conferences	1,380	3,500	2,717	
Miscellaneous - Other Charges	256	1,500	1,000	
Object Total	<u>7,479</u>	<u>13,188</u>	<u>11,717</u>	<u>-</u>
TOTAL COMMUNITY SERVICES	\$ 543,983	\$ 772,890	\$ 738,537	\$ -

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
COMMUNITY SERVICES				
Positions				
1. Exempt	4.00	5.00	5.00	
2. Non-Exempt	1.00	1.00	1.00	
Total Positions	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>	<u>-</u>
1 Salaries and Wages				
Non-Instructional Classified	\$ 46,297	\$ 45,797	\$ 50,501	
Temporary Classified	108	6,700	6,700	
Non-Instructional Add-ons	600	600	600	
Admin Salary	91,870	91,870	96,463	
Admin Exempt Temporary	301	-	-	
Admin Add-Ons	-	-	480	
Instructional Assistant Temporary	50,328	55,700	54,943	
Teacher Salary	187,862	187,504	308,197	
Teacher Hourly / Temp	113,027	211,200	91,642	
Substitutes	<u>4,540</u>	<u>-</u>	<u>-</u>	
Object Total	<u>494,933</u>	<u>599,371</u>	<u>609,526</u>	<u>-</u>
2 Contracted Services				
Rental of Equip.Machinery	2,800	-	1,489	
Rental of Motor Vehicles	6,770	2,900	1,000	
Other Contracted Services	<u>68,622</u>	<u>55,400</u>	<u>56,220</u>	
Object Total	<u>78,192</u>	<u>58,300</u>	<u>58,709</u>	<u>-</u>
3 Supplies and Materials				
Office Supplies	2,963	830	723	
Clothing & Footwear	3,174	6,000	10,000	
Books & Periodicals	616	-	890	
Food	31,123	24,100	7,400	
General Supplies	91,382	90,410	61,989	
Computer Equipment < \$5,000	226	-	-	
Sensitive Item Non-I.T.	7,790	-	-	
Printer Supplies	442	-	-	
Printers - Replacement	629	-	-	
Other Supplies & Materials	<u>90,187</u>	<u>19,675</u>	<u>11,484</u>	
Object Total	<u>228,532</u>	<u>141,015</u>	<u>92,486</u>	<u>-</u>
4 Other Charges				
Local Mileage Reimbursement	5,758	7,200	7,800	
Postage	9	600	200	
Dues and Subscriptions	1,036	180	410	
Training & Conferences	17,535	15,300	16,954	
Admission Fees	7,330	3,000	3,020	
Donations/Memorials	698	-	-	
Miscellaneous - Other Charges	<u>3,602</u>	<u>102,650</u>	<u>102,550</u>	
Object Total	<u>35,968</u>	<u>128,930</u>	<u>130,934</u>	<u>-</u>
TOTAL COMMUNITY SERVICES	\$ 837,625	\$ 927,616	\$ 891,655	\$ -

COMMUNITY SERVICES

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

		PROPOSED <u>BUDGET</u>
SALARIES AND WAGES	Full-Time <u>Equivalent</u>	
Professional Positions - Unrestricted		
Judy Center Learning Community Teacher	<u>3.00</u>	
	3.00	245,608
Professional Positions - Restricted		
Judy Center Community Specialist	3.00	
Judy Center Coordinator	1.00	
Judy Center Learning Community Teacher	<u>1.00</u>	
	5.00	308,197
Classified Positions - Restricted		
Clerk Accountant III 12-month	<u>1.00</u>	
	1.00	<u>50,501</u>
Total Professional and Classified positions	9.00	604,306
Administrative Salary	Restricted	96,463
Temporary Classified		
Salaries to classified employees for services rendered on an intermittent or short-term basis.	Restricted	6,700
Overtime Classified		
Overtime payments to non-exempt employees who provide custodial support and building security for community use of facilities.	Unrestricted	290,000
Non-Instructional Add-ons	Restricted	600
To comply with the add-on provision in the Master agreement.		
Professional Add-Ons	Restricted	480
Instructional Assistant Temporary	Restricted	54,943

COMMUNITY SERVICES

PROPOSED BUDGET

Teacher Hourly			
a. Hoyer Early Learning Center @ Robert Moton (#046)	Restricted	8,738	
b. Hoyer Early Learning Center @ Taneytown (#087)	Restricted	28,728	
c. Hoyer Early Learning Center @ Elmer Wolfe (#123)	Restricted	54,176	
d. School Readiness (#031)	Unrestricted	51,921	
e. E-Smart Home Based Visiting Services (#115)	Unrestricted	<u>130,291</u>	273,854
Teacher Longevity	Unrestricted		<u>2,500</u>
TOTAL SALARIES AND WAGES			1,329,846
CONTRACTED SERVICES			
Rental Equipment/Machinery			
	Unrestricted	3,500	
	Restricted	<u>1,489</u>	4,989
Rental of Motor Vehicles			
	Restricted		1,000
Other Contracted Services			
	Unrestricted	1,500	
	Restricted	<u>56,220</u>	<u>57,720</u>
TOTAL CONTRACTED SERVICES			63,709
SUPPLIES AND MATERIALS			
Office Supplies			
a. Hoyer Early Learning Center @ Robert Moton (#046)	Restricted	250	
b. Hoyer Early Learning Center @ Taneytown (#087)	Restricted	<u>473</u>	723
Clothing and Footwear			
a. Children's Support Fund (#164)	Restricted		10,000
Books & Periodicals			
	Restricted		890
Food			
a. Hoyer Early Learning Center @ Robert Moton (#046)	Restricted	7,200	
b. Hoyer Early Learning Center @ Taneytown (#087)	Restricted	100	
c. Hoyer Early Learning Center @ Elmer Wolfe (#123)	Restricted	<u>100</u>	7,400
General Supplies			
a. Early Childhood Home Visiting (#115)	Unrestricted	1,500	
b. Hoyer Early Learning Center @ Robert Moton (#046)	Restricted	34,944	
c. Hoyer Early Learning Center @ Taneytown (#087)	Restricted	18,775	
d. Hoyer Early Learning Center @ Elmer Wolfe (#123)	Restricted	<u>8,270</u>	63,489

COMMUNITY SERVICES

PROPOSED BUDGET

Other Supplies & Materials

a. Hoyer Early Learning Center @ Robert Moton (#046)	Restricted	3,075	
b. Hoyer Early Learning Center @ Taneytown (#087)	Restricted	3,300	
c. Hoyer Early Learning Center @ Elmer Wolfe (#123)	Restricted	109	
d. Judy Center Partnership Student Support Grant (#146)	Restricted	<u>5,000</u>	<u>11,484</u>

TOTAL SUPPLIES AND MATERIALS

93,986

OTHER CHARGES

Local Mileage Reimbursement

a. School Readiness (#031)	Unrestricted	1,200	
b. E-Smart Home Based Visiting Services (#115)	Unrestricted	6,000	
c. Hoyer Early Learning Center @ Robert Moton (#046)	Restricted	2,400	
d. Hoyer Early Learning Center @ Taneytown (#087)	Restricted	4,200	
e. Hoyer Early Learning Center @ Elmer Wolfe (#123)	Restricted	<u>1,200</u>	15,000

Postage

a. Hoyer Early Learning Center @ Robert Moton (#046)	Restricted	200	200
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Dues & Subscriptions

a. E-Smart Home Based Visiting Services (#115)	Unrestricted	800	
b. Hoyer Early Learning Center @ Robert Moton (#046)	Restricted	60	
c. Hoyer Early Learning Center @ Taneytown (#087)	Restricted	175	
d. Hoyer Early Learning Center @ Elmer Wolfe (#123)	Restricted	<u>175</u>	1,210

Conferences & Trainings

a. E-Smart Home Based Visiting Services (#115)	Unrestricted	2,717	
b. Hoyer Early Learning Center @ Robert Moton (#046)	Restricted	4,000	
c. Hoyer Early Learning Center @ Taneytown (#087)	Restricted	10,960	
d. Hoyer Early Learning Center @ Elmer Wolfe (#123)	Restricted	<u>1,994</u>	19,671

Admission fees

a. Hoyer Early Learning Center @ Robert Moton (#046)	Restricted	1,000	
b. Hoyer Early Learning Center @ Taneytown (#087)	Restricted	720	
c. Hoyer Early Learning Center @ Elmer Wolfe (#123)	Restricted	<u>1,300</u>	3,020

COMMUNITY SERVICES

PROPOSED BUDGET

Miscellaneous: Other Charges

a. E-Smart Home Based Visiting Services (#115)	Unrestricted	1,000	
b. Hoyer Early Learning Center @ Robert Moton (#046)	Restricted	1,000	
c. Hoyer Early Learning Center @ Taneytown (#087)	Restricted	800	
b. Hoyer Early Learning Center @ Elmer Wolfe (#123)	Restricted	750	
b. Carryover Grants (#800)	Restricted	75,000	
b. New Grants (#805)	Restricted	<u>25,000</u>	<u>103,550</u>

TOTAL OTHER CHARGES			142,651
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TOTAL COMMUNITY SERVICES			\$1,630,192
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Capital Outlay

Category 11

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

Unrestricted Summary				\$ (Decrease)	% (Decrease)
	Actual 2022-23	Approved 2023-24	Proposed 2024-25	Increase over Prior Year	Increase over Prior Year
11 Capital Outlay					
1 Salaries	\$ 942,883	\$ 1,113,790	\$ 1,024,146	\$ (89,644)	-8.05%
2 Contracted Services	67,629	49,900	49,900	-	0.00%
3 Supplies/Materials	7,284	4,900	4,900	-	0.00%
4 Other Charges	8,562	9,520	9,520	-	0.00%
9 Transfers	-	5,500,000	-	(5,500,000)	-100.00%
	\$ 1,026,358	\$ 6,678,110	\$ 1,088,466	\$ (5,589,644)	-83.70%
Restricted Summary					
11 Capital Outlay					
1 Salaries	\$ 358	\$ -	\$ -	\$ -	0.00%

Category 11 - Capital Outlay
Changes - FY 2025

Non-Restricted Budget Changes

1. Various salary and wage changes including turnover	\$ (89,644)
2. Decrease in transfers for one-time transfer to CIP Fund in fiscal year 2024	<u>(5,500,000)</u>
Total Non-Restricted Decrease - Category 11 - Capital Outlay	(5,589,644)

Restricted Budget Net Change - Category 11 - Capital Outlay	<u>-</u>
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TOTAL DECREASE - Category 11 - Capital Outlay	\$ (5,589,644)
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
CAPITAL OUTLAY				
Positions				
1. Exempt	6.00	8.00	8.00	
2. Non-Exempt	2.00	-	-	
Total	8.00	8.00	8.00	-
1 Salaries and Wages				
Regular Classified	\$ 80,404	\$ 96,382	\$ -	
Temporary Classified	10,126	13,000	13,000	
Classified Educational Add-Ons	239	300	-	
Longevity Classified	5,081	6,384	-	
Regular Professional	824,126	920,945	1,007,066	
Professional Educational Add-Ons	-	-	4,080	
Vacation Payoff	22,907	-	-	
Funds For Negotiated Agreements	-	76,779	-	
Object Total	942,883	1,113,790	1,024,146	-
2 Contracted Services				
Printing and Binding	21	1,500	1,500	
Rental Equipment & Machinery	1,972	-	-	
Consultants	1,310	36,000	36,000	
Other Contracted Services	64,326	12,400	12,400	
Object Total	67,629	49,900	49,900	-
3 Supplies and Materials				
Office Supplies	3,429	4,600	4,600	
Clothing & Footwear	334	-	-	
Books & Periodicals	-	100	100	
Food	760	200	200	
Sensitive Items Non - I.T.	2,226	-	-	
Printer Supplies	249	-	-	
Other Supplies & Materials	286	-	-	
Object Total	7,284	4,900	4,900	-
4 Other Charges				
Local Mileage Reimbursement	829	5,420	5,420	
License Fees	3,092	2,000	2,000	
Dues	965	1,100	1,100	
Subscriptions	1,644	-	-	
Conferences & Trainings	160	1,000	1,000	
Other Charges	1,872	-	-	
Object Total	8,562	9,520	9,520	-
9 Interfund Transfers				
Interfund transfers	-	5,500,000	-	
Object Total	-	5,500,000	-	-
TOTAL CAPITAL OUTLAY	\$1,026,358	\$6,678,110	\$1,088,466	\$ -

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Approved Budget 2024-25	Approved Budget 2024-25
CAPITAL OUTLAY				
1 Salaries and Wages				
Regular Classified	\$ 358	\$ -	\$ -	
Object Total	<u>358</u>	<u>-</u>	<u>-</u>	<u>-</u>
 TOTAL CAPITAL OUTLAY	 \$ 358	 \$ -	 \$ -	 \$ -

CAPITAL OUTLAY

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

		PROPOSED <u>BUDGET</u>
SALARIES AND WAGES	Full-Time	
Professional Positions	<u>Equivalent</u>	
Construction Coordinator	1.00	
Construction Project Manager	3.00	
Coordinator of Public Use of Facilities	1.00	
Director of Facilities	1.00	
Facilities Planner	1.00	
Supervisor - School Construction	<u>1.00</u>	
Total Professional Positions	8.00	1,007,066
Other Salaries and Wages		
Temporary Classified		13,000
Professional Educational Add-Ons		<u>4,080</u>
TOTAL SALARIES AND WAGES		1,024,146
CONTRACTED SERVICES		
Printing and Binding		
To fund forms for School Facilities.		1,500
Consultants		
To fund feasibility studies and scope studies including structural investigations, subfloor investigation, design, surveying, and scheduling services, and geotechnical investigations to support paving and resurfacing projects.		36,000
Other Contracted Services		<u>12,400</u>
TOTAL CONTRACTED SERVICES		49,900

CAPITAL OUTLAY		PROPOSED <u>BUDGET</u>
SUPPLIES AND MATERIALS		
Office Supplies		
Paper, forms, stationery and general supplies to be used by the Capital Outlay staff.		4,600
Books and Periodicals		
Purchase of books and periodicals for use within Capital Outlay.		100
Food		
Payments for food purchased in connection with meetings held by Capital Outlay.		<u>200</u>
TOTAL SUPPLIES AND MATERIALS		4,900
OTHER CHARGES		
Local Mileage Reimbursement		
To reimburse personnel for fulfilling assigned duties.		5,420
License Fees		2,000
Dues		
Payments for participation in professional organizations.		1,100
Conferences & Trainings		
Costs of attending conferences, meetings, in-services, training and other professional development.		<u>1,000</u>
TOTAL OTHER CHARGES		9,520
TOTAL INTERFUND TRANSFERS		0
TOTAL CAPITAL OUTLAY		\$1,088,466

Mid-Level Administration

Category 12

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

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

Unrestricted Summary				\$ (Decrease)	% (Decrease)
	Actual 2022-23	Approved 2023-24	Proposed 2024-25	Increase over Prior Year	Increase over Prior Year
12 Mid-Level Administration					
1 Salaries	\$ 24,579,520	\$ 26,202,045	\$ 25,802,903	\$ (399,142)	-1.52%
2 Contracted Services	207,071	281,747	271,309	(10,438)	-3.70%
3 Supplies/Materials	452,261	361,236	365,286	4,050	1.12%
4 Other Charges	353,166	443,787	449,395	5,608	1.26%
5 Land, Building, Equipment - Additional	16,607	-	-	-	0.00%
	\$ 25,608,625	\$ 27,288,815	\$ 26,888,893	\$ (399,922)	-1.47%
Restricted Summary					
12 Mid-Level Administration					
1 Salaries	\$ 245,588	\$ 621,913	\$ 541,214	\$ (80,699)	-12.98%
3 Supplies/Materials	3,422	1,400	1,500	100	7.14%
4 Other Charges	11,908	193,390	167,970	(25,420)	-13.14%
	\$ 260,918	\$ 816,703	\$ 710,684	\$ (106,019)	-12.98%

Category 12 - Mid-Level Administration
Changes - FY 2025

Non-Restricted Budget Changes

1. Net increase in various other charges	\$ 5,608
2. Net increase in office supplies and various other supplies and materials	4,050
3. Net decrease in rental of business machines and various other contracted services	(10,438)
4. Various salary and wage changes including turnover	<u>(399,142)</u>
Total Non-Restricted Decrease - Category 12 - Mid-Level Administration	(399,922)

Restricted Budget Net Decrease - Category 12 - Mid-Level Administration	<u>(106,019)</u>
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TOTAL DECREASE - Category 12 - Mid-Level Administration	\$ (505,941)
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
MID-LEVEL ADMINISTRATION				
Positions				
1. Exempt	146.54	145.84	145.84	
2. Non-Exempt	150.60	150.60	150.60	
Total Positions	<u>297.14</u>	<u>296.44</u>	<u>296.44</u>	<u>-</u>
1 Salaries and Wages				
Regular Classified	\$ 6,253,752	\$ 6,251,874	\$ 6,533,263	
Temporary Classified	22,629	85,518	87,518	
Overtime Classified	12,243	11,578	7,578	
Longevity Classified	12,768	12,768	15,960	
Classified Educational Add-Ons	26,058	26,090	28,790	
Vacation Payoff	405,162	255,000	255,000	
Regular Professional	17,430,169	17,662,733	18,147,433	
Temporary Professional	262,230	341,292	342,480	
Professional Educational Add-Ons	50,770	323,910	482,440	
Teacher Student Service Coordinator	101,377	101,400	124,800	
Substitute Employees	1,142	676	1,421	
Insurance Opt-Out	1,220	1,220	1,220	
Funds For Negotiated Agreements	-	1,352,986	-	
Hiring Turnover (F.T.E.)	-	(225,000)	(225,000)	
Object Total	<u>24,579,520</u>	<u>26,202,045</u>	<u>25,802,903</u>	<u>-</u>
2 Contracted Services				
Maintenance & Repair of Equipment	-	82,000	82,000	
Printing & Binding	34,033	46,300	57,655	
Rental of Business Machines	73,693	107,791	86,998	
Consultants	-	5,000	5,000	
Other Contracted Services	<u>99,345</u>	<u>40,656</u>	<u>39,656</u>	<u>-</u>
Object Total	<u>207,071</u>	<u>281,747</u>	<u>271,309</u>	<u>-</u>
3 Supplies and Materials				
Office Supplies	119,093	124,829	128,529	
Books & Periodicals	4,343	6,335	6,235	
Food	11,054	16,900	16,700	
Library Media	391	3,000	3,000	
General Supplies	28,145	6,572	6,572	
Computer Equipment < \$5,000	247,042	196,000	196,000	
Sensitive Items Non-I.T.	600	300	-	
Printer Supplies	22,048	5,200	5,400	
Printers - Replacement	813	-	350	
Printers - Additional	235	-	-	
Other Supplies & Materials	<u>18,497</u>	<u>2,100</u>	<u>2,500</u>	<u>-</u>
Object Total	<u>452,261</u>	<u>361,236</u>	<u>365,286</u>	<u>-</u>

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
MID-LEVEL ADMINISTRATION - continued				
4 Other Charges				
Local Mileage Reimbursement	63,345	99,595	93,445	
License Fees	10,431	10,000	10,000	
Communications	163,673	160,480	160,480	
Postage	40,626	56,032	54,150	
Dues	17,209	38,180	38,170	
Subscriptions	2,166	4,000	3,600	
Employee Retirement & Recognition	25,833	6,000	18,000	
Conferences & Trainings	28,375	65,150	67,200	
Admissions/Entrance Fees	656	800	800	
Donations/Memorials	5	-	-	
Miscellaneous - Other Charges	847	3,550	3,550	
Object Total	<u>353,166</u>	<u>443,787</u>	<u>449,395</u>	<u>-</u>
6 Equipment Replacement				
A.V. Furniture & Equipment	<u>16,607</u>	<u>-</u>	<u>-</u>	<u>-</u>
Object Total	<u>16,607</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL MID-LEVEL ADMINISTRATION	\$ 25,608,625	\$ 27,288,815	\$ 26,888,893	\$ -

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
MID-LEVEL ADMINISTRATION				
Positions				
1. Exempt	2.80	6.50	5.50	
2. Non-Exempt	0.70	0.70	0.70	
Total Positions	<u>3.50</u>	<u>7.20</u>	<u>6.20</u>	<u>-</u>
1 Salaries and Wages				
Regular Classified	\$ 98,539	\$ 25,896	\$ 28,359	
Regular Professional	142,993	590,863	511,175	
Professional Ad-Ons	-	-	1,680	
Temporary Professional	4,056	5,154	-	
Object Total	<u>245,588</u>	<u>621,913</u>	<u>541,214</u>	<u>-</u>
3 Supplies and Materials				
Office Supplies	511	-	500	
Food	62	400	-	
Computer Equipment < \$5,000	2,668	-	-	
Printer Supplies	65	-	-	
Other Supplies & Materials	116	1,000	1,000	
Object Total	<u>3,422</u>	<u>1,400</u>	<u>1,500</u>	<u>-</u>
4 Other Charges				
Local Mileage Reimbursement	1,139	-	500	
Dues	310	-	250	
Subscriptions	1,403	-	500	
Conferences & Trainings	9,056	33,390	6,720	
Miscellaneous - Other Charges	-	160,000	160,000	
Object Total	<u>11,908</u>	<u>193,390</u>	<u>167,970</u>	<u>-</u>
 TOTAL MID-LEVEL ADMINISTRATION	 \$ 260,918	 \$ 816,703	 \$ 710,684	 \$ -

MID-LEVEL ADMINISTRATION

SALARIES AND WAGES	Full-Time <u>Equivalent</u>	PROPOSED <u>BUDGET</u>
Professional Positions - Unrestricted		
Office of the Principal		
Assistant Principal - AEP	1.00	
Assistant Principal - Elementary Schools	24.00	
Assistant Principal - Middle Schools	11.00	
Assistant Principal - High Schools	18.00	
Coordinator - Facility Use/Activities/Athletics	7.00	
Principal - Elementary	22.00	
Principal - Gateway	1.00	
Principal - Middle	8.00	
Principal - High	7.00	
Principal - Outdoor School	<u>1.00</u>	
	100.00	
Office of the Principal - Career & Technology Programs		
Assistant Principal - Career & Technology Center	1.00	
Principal - Career & Technology Center	<u>1.00</u>	
	2.00	
Administration & Supervision		
Assistant Superintendent of Instruction	1.00	
Assistant Supervisor - Fine Arts	1.00	
Assistant Supervisor - Health Education	1.00	
Assistant Supervisor - World Languages	1.00	
Blueprint Administrator	0.50	
Content Supervisor - Fine Arts	1.00	
Content Supervisor - Health & Physical Education	1.00	
Content Supervisor - Secondary English / Language Arts	1.00	
Content Supervisor - Secondary Mathematics	1.00	
Content Supervisor - Secondary Science	1.00	
Content Supervisor - Secondary Social Studies	1.00	
Coordinator - Interpreter & Translator Program	1.00	
Coordinator - Local Accountability	1.00	
Coordinator - Mental Health and Community Services	1.00	
Coordinator - Secondary Language Arts	1.00	
Coordinator - Secondary Mathematics	1.00	
Coordinator - Secondary Science	1.00	
Coordinator - Social Studies	1.00	
Coordinator - STEM	1.00	
Coordinator - Teacher Induction Programs	1.00	
Coordinator of Data Management & Reporting	1.00	
Director - Curriculum & Instructional Resources	1.00	
Director - Elementary Schools	1.00	
Director - High Schools	1.00	
Director - Middle Schools	1.00	
Equity and Inclusion Officer	1.00	
Executive Assistant	0.34	
Supervisor - Advanced Academics	1.00	
Supervisor - Athletics	1.00	
Supervisor - Elementary Education	5.00	
Supervisor - English Speakers of Other Languages (ESOL)	1.00	
Supervisor - School Counselors	1.00	
Supervisor - Student Services & Special Programs	1.00	
Supervisor - Teacher & Leadership Development	1.00	
Supervisor - Title I / School Performance	<u>1.00</u>	
	37.84	

MID-LEVEL ADMINISTRATION

	Full-Time Equivalent	PROPOSED BUDGET
Administration & Supervision - Career & Technology Programs		
Assistant Supervisor - Career & Technology Education	1.00	
Coordinator - Career Development	1.00	
Supervisor - Career & Technology Education	<u>1.00</u>	
	3.00	
Administration & Supervision - Media Support		
Coordinator - Technology	1.00	
Supervisor - Media & Technology	1.00	
Video Production Manager	<u>1.00</u>	
	3.00	
Total Professional Positions - Unrestricted	145.84	18,147,433
Professional Position - Restricted		
Assistant Principals	3.00	
Community School Coordinator	1.00	
Blueprint Administrator / Md. Leads Apprenticeship Coordinator	0.50	
Grants Analyst	<u>1.00</u>	
Total Professional Positions - Restricted	5.50	<u>511,175</u>
Total Professional Positions - Unrestricted & Restricted	151.34	18,658,608
Classified Positions - Unrestricted		
Office of the Principal		
Clerk II - 10 Month	12.50	
Clerk II - 12 Month	69.80	
Data Clerk II - 10 Month	7.00	
Data Clerk II - 12 Month	3.00	
Registrar II - 12 Month	6.00	
School Secretary IV - 12 Month	<u>37.00</u>	
	135.30	
Office of the Principal - Career & Technology Programs		
Clerk II - 12 Month	2.00	
School Secretary IV - 12 Month	<u>1.00</u>	
	3.00	
Administration & Supervision		
Cabinet Secretary	1.00	
Director's Secretary	3.00	
Secretary III - 12 Month	6.00	
Secretary IV - 12 Month	<u>1.30</u>	
	11.30	
Administration & Supervision - Career & Technology Programs		
Secretary III - 12 Month	1.00	
Total Classified Positions - Unrestricted	150.60	6,533,263
Classified Positions - Restricted		
Secretary IV - 12 Month	<u>0.70</u>	<u>28,359</u>
Total Classified Positions - Restricted	0.70	
Total Professional, Educational, and Classified Positions	302.64	25,220,230

MID-LEVEL ADMINISTRATION

PROPOSED
BUDGET

Temporary Classified

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

Office of the Principal

a.	Schools	Unrestricted	15,750
b.	Director of High Schools	Unrestricted	11,480
c.	Middle School - Temporary Clerical (#356)	Unrestricted	<u>7,055</u>
			34,285

Administration & Supervision

a.	Director of Elementary Schools	Unrestricted	5,955
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Administration & Supervision - Media Support

a.	Communications Office	Unrestricted	45,278
b.	Media Centers	Unrestricted	<u>2,000</u>
			47,278

Total Temporary Classified

87,518

Vacation Payoff

Office of the Principal	Unrestricted	255,000
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Temporary Professional

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

Many of these individuals are assigned to special projects which are funded by federal/state monies. Employees are paid on an hourly basis to provide the following educational services.

Office of the Principal

a.	Student Support Center (#081)	Unrestricted	21,141
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Administration & Supervision

a.	Curriculum	Unrestricted	299,000
b.	Advanced Academics (#055)	Unrestricted	<u>10,571</u>
			309,571

Administration & Supervision - Career & Technology Programs

a.	Perkins Title I-C: Program Improvement (#029)	Unrestricted	6,268
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Administration & Supervision - Media Support

a.	Media Centers	Unrestricted	5,500
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Total Temporary Professional

342,480

Professional Education Add-Ons

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

Office of the Principal	Unrestricted	453,240
Office of the Principal - Outdoor School (#016)	Unrestricted	480
Office of the Principal - Compensatory Education (#003)	Restricted	<u>1,440</u>
		455,160

Office of the Principal - Career & Tech - Perkins Title I-C (#029)

Unrestricted	<u>960</u>
	456,120

MID-LEVEL ADMINISTRATION

PROPOSED
BUDGET

Administration & Supervision

a.	Asst. Superintendent of Operations	Unrestricted	240
b.	Director - High Schools	Unrestricted	1,200
c.	Director - Middle Schools	Unrestricted	480
d.	Director - Elementary Schools	Unrestricted	480
e.	Asst. Superintendent of Instruction	Unrestricted	960
f.	Student Services	Unrestricted	1,440
g.	Curriculum	Unrestricted	19,120
h.	Staff Development	Unrestricted	960
i.	Interpretation & Translation Services (#237)	Unrestricted	480
j.	Limited English Proficient (#238)	Unrestricted	<u>480</u>
			25,840

Administration & Supervision - Career & Tech

a.	Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,440
b.	ARPA: ESSER III: MD Leads Grant -Use of Time (#354)	Restricted	<u>240</u>
			1,680

Administration & Supervision - Media Center

a.	Technology Services	Unrestricted	<u>480</u>
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Total Professional Education Add-Ons

484,120

Classified Educational Add-Ons

To comply with the add-on provision in the Master Agreement between the Board of Education and non-exempt employees. Includes payments to individuals with B.S., A.A. and Secretarial College certificates.

a.	Office of the Principal	Unrestricted	27,390
b.	Administration & Supervision	Unrestricted	<u>1,400</u>

28,790

Longevity - Classified

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

Administration & Supervision

a.	Director of Elementary Schools	Unrestricted	3,192
b.	Curriculum	Unrestricted	<u>12,768</u>

15,960

Teacher Student Service Coordinator

Office of the Principal

a.	School-wide	Unrestricted	<u>124,800</u>
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124,800

Overtime Classified

Office of the Principal

a.	School-wide	Unrestricted	<u>6,000</u>
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6,000

Administration & Supervision

a.	Director of High Schools	Unrestricted	<u>1,578</u>
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1,578

Substitute Employees

Office of the Principal

a.	School-wide	Unrestricted	<u>1,421</u>
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1,421

Insurance Opt-Out

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

Office of the Principal

a.	School-wide	Unrestricted	1,220
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1,220

Hiring Turnover (F.T.E.)

Amount reflects anticipated turnover of mid-level positions.

(225,000)

TOTAL SALARIES AND WAGES

26,344,117

MID-LEVEL ADMINISTRATION

PROPOSED
BUDGET

CONTRACTED SERVICES

Maintenance & Repair of Equipment

Office of Principal

a. Technology Services	Unrestricted		82,000
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Printing and Binding

Printing of special brochures, forms, letterhead and flyers.

Office of Principal

a. Schools	Unrestricted	21,005	
b. Director of High Schools	Unrestricted	2,250	
c. Director of Elementary Schools	Unrestricted	5,000	
d. Technology Services	Unrestricted	<u>20,000</u>	
		48,255	

Administration & Supervision

Report card envelopes, evaluations and observation forms, letterhead and announcements.

a. Director of Middle Schools	Unrestricted	2,800	
b. Curriculum	Unrestricted	<u>6,500</u>	
		9,300	

Administration & Supervision - Career & Technology

Printing of special brochures, forms, letterhead and flyers.

a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	100	
			57,655

Rental of Business Machines

Payments on lease purchase agreements for business machines

Office of Principal

a. Schools	Unrestricted	74,998	
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Administration & Supervision

a. Director of High Schools	Unrestricted	1,000	
b. Director of Middle Schools	Unrestricted	1,100	
c. Director of Elementary Schools	Unrestricted	1,300	
d. Asst. Superintendent of Instruction	Unrestricted	3,100	
e. Curriculum	Unrestricted	<u>5,500</u>	
		12,000	

86,998

Consultants

Consultants for general purposes: A&S Program, Essential Curriculum, A&S Retreat and Schools/Instructional Technology

Administration & Supervision

a. Staff Development	Unrestricted		5,000
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Other Contracted Services

Office of Principal

a. Gateway	Unrestricted	815	
b. Technology Services	Unrestricted	<u>20,000</u>	
		20,815	

Administration & Supervision

a. Communications Office	Unrestricted	600	
b. Asst. Superintendent of Instruction	Unrestricted	7,200	
c. Curriculum	Unrestricted	<u>500</u>	
		8,300	

Administration & Supervision - Media Support

a. Communications Office	Unrestricted	10,541	
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39,656

TOTAL CONTRACTED SERVICES

271,309

MID-LEVEL ADMINISTRATION

PROPOSED
BUDGET

SUPPLIES AND MATERIALS

Office Supplies

Paper, forms, stationery and general office supplies to be used in all schools and special projects.

Office of the Principal

a.	Schools	Unrestricted	83,200
b.	Gateway School	Unrestricted	1,865
c.	Perkins Title I-C: Program Improvements (#029)	Unrestricted	2,000
d.	Student Support Center (#081)	Unrestricted	<u>440</u>
			87,505

Administration & Supervision

a.	ESSA Title I-A: Grants to LEAs (#021)	Restricted	500
b.	System wide	Unrestricted	28,667
c.	CCSGA (Student Government) / Student Leadership (#098)	Unrestricted	180
d.	Interpretation & Translation Services (#237)	Unrestricted	2,400
e.	Limited English Proficient (#238)	Unrestricted	500
f.	Multicultural Curriculum Development (#345)	Unrestricted	<u>1,000</u>
			33,247

Administration & Supervision - Career & Technology Programs

a.	Perkins Title I-C: Program Improvements (#029)	Unrestricted	500
b.	Career Technology Education - Match (#429)	Unrestricted	<u>200</u>
			700

Administration & Supervision - Media Support

a.	Communications Office	Unrestricted	6,577
b.	Media Centers	Unrestricted	<u>1,000</u>
			7,577

129,029

Books and Periodicals

Office of the Principal

a.	Schools	Unrestricted	950
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Administration & Supervision

a.	System wide	Unrestricted	4,735
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Administration & Supervision - Career & Technology Programs

a.	Perkins Title I-C: Program Improvements (#029)	Unrestricted	300
b.	Career Technology Education - Match (#429)	Unrestricted	<u>250</u>
			550

6,235

Food

Office of the Principal

a.	Gateway School	Unrestricted	1,200
b.	Outdoor School (#016)	Unrestricted	800
c.	Perkins Title I-C: Program Improvements (#029)	Unrestricted	<u>100</u>
			2,100

Administration & Supervision

a.	System wide	Unrestricted	13,000
b.	Multicultural Curriculum Development (#345)	Unrestricted	<u>1,000</u>
			14,000

MID-LEVEL ADMINISTRATION

PROPOSED
BUDGET

Administration & Supervision - Career & Technology Programs			
a.	Perkins Title I-C: Program Improvements (#029)	Unrestricted	400
b.	Career Technology Education - Match (#429)	Unrestricted	<u>100</u>
			500
Administration & Supervision - Media Support			
b.	Media Centers	Unrestricted	<u>100</u>
			100
			16,700
Library Media			
To replace/supplement the current library books used by the Resource Center			
Administration & Supervision - Media Support			
a.	Media Centers	Unrestricted	3,000
General Supplies			
Office of the Principal			
a.	Schools	Unrestricted	500
Administration & Supervision			
a.	Technology Services	Unrestricted	1,422
b.	Asst. Superintendent of Instruction	Unrestricted	900
c.	Multicultural Curriculum Development (#345)	Unrestricted	<u>750</u>
			3,072
Administration & Supervision - Media Support			
a.	Media Centers	Unrestricted	<u>3,000</u>
			3,000
			6,572
Computer Equipment < \$5,000			
Administration & Supervision			
a.	Technology Services	Unrestricted	195,000
b.	Staff Development	Unrestricted	<u>1,000</u>
			196,000
Printer Supplies			
Office of the Principal			
a.	Schools	Unrestricted	5,200
Administration & Supervision			
a.	Asst. Superintendent of Instruction	Unrestricted	<u>200</u>
			5,400
Printers - Replacements			
Office of the Principal			
a.	Schools	Unrestricted	350
Other Supplies & Materials			
Miscellaneous needs and other program expenses			
Office of the Principal			
a.	Project ACES Awards (#091)	Restricted	1,000
b.	Schools	Unrestricted	1,700
c.	Gateway School	Unrestricted	<u>700</u>
			3,400
Administration & Supervision - Media Support			
a.	Media Centers	Unrestricted	100
			<u>3,500</u>
TOTAL SUPPLIES AND MATERIALS			366,786
OTHER CHARGES			
Local Mileage Reimbursement			
Reimbursement to employees in order to carry out their assigned duties.			
Office of the Principal			
a.	Schools	Unrestricted	25,650
b.	Gateway School	Unrestricted	500
c.	Outdoor School (#016)	Unrestricted	1,495
d.	Perkins Title I I-C: Program Improvement (#029)	Unrestricted	<u>300</u>
			27,945

MID-LEVEL ADMINISTRATION

PROPOSED
BUDGET

Administration & Supervision

a.	ESSA Title I-A: Grants to LEAs (#021)	Restricted	500
b.	System wide	Unrestricted	54,100
c.	Interpretation & Translation Services (#237)	Unrestricted	1,000
d.	Limited English Proficient (#238)	Unrestricted	1,500
e.	Multicultural Curriculum Development (#345)	Unrestricted	<u>1,500</u>
			58,600

Administration & Supervision - Career & Technology Programs

a.	Perkins Title I I-C: Program Improvement (#029)	Unrestricted	4,000
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Administration & Supervision - Media Support

a.	Communications Office	Unrestricted	2,000
b.	Media Centers	Unrestricted	<u>1,400</u>
			3,400

93,945

License Fees

Office of the Principal

a.	Technology Services	Unrestricted	10,000
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Communications

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

Office of the Principal

a.	Technology Services	Unrestricted	160,000
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Administration & Supervision

a.	Staff Development	Unrestricted	<u>480</u>
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160,480

Postage

Office of the Principal

a.	Schools	Unrestricted	50,600
b.	Gateway School	Unrestricted	1,000
c.	Outdoor School (#016)	Unrestricted	50
d.	Perkins Title I I-C: Program Improvement (#029)	Unrestricted	2,500

54,150

Dues and Subscriptions

Payment for membership in professional organizations and for professional publications

Office of the Principal

a.	ESSA Title I-A: Grants to LEAs (#021)	Restricted	500
b.	Fine Arts Initiative (#205)	Restricted	250
c.	Schools	Unrestricted	17,410
d.	Gateway School	Unrestricted	850
e.	Outdoor School (#016)	Unrestricted	530
f.	A & S Professional Development (#019)	Unrestricted	<u>10,300</u>
			29,840

Office of the Principal - Career & Tech Programs

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

a.	System wide	Unrestricted	6,340
b.	A&S Professional Development (#019)	Unrestricted	3,200
c.	Multicultural Curriculum Development (#345)	Unrestricted	<u>350</u>
			9,890

MID-LEVEL ADMINISTRATION

PROPOSED BUDGET

Administration & Supervision - Career & Technology Programs			
a.	Perkins Title I I-C: Program Improvement (#029)	Unrestricted	500
Administration & Supervision - Media Support			
a.	Communications Office	Unrestricted	700
b.	Media Centers	Unrestricted	<u>1,090</u>
			1,790
			42,520
Employee Retirement & Recognition			
Administration & Supervision			
a.	Communications Office	Unrestricted	18,000
Conferences & Trainings			
Costs of attending conferences, meetings, in-services, trainings and other professional development			
Office of the Principal			
a.	Schools	Unrestricted	4,200
b.	Gateway School	Unrestricted	1,200
c.	Outdoor School (#016)	Unrestricted	1,000
d.	A & S Professional Development (#019)	Unrestricted	<u>25,750</u>
			32,150
Office of the Principal - Career & Tech Programs			
a.	Perkins Title I I-C: Program Improvement (#029)	Unrestricted	750
Administration & Supervision			
a.	Director of High Schools	Unrestricted	1,000
b.	Director of Middle Schools	Unrestricted	300
c.	Director of Elementary Schools	Unrestricted	1,200
d.	Student Body Activities	Unrestricted	1,500
e.	Asst. Superintendent of Instruction	Unrestricted	1,000
f.	Student Services	Unrestricted	2,000
g.	Curriculum	Unrestricted	2,600
h.	Staff Development	Unrestricted	7,200
i.	A & S Professional Development (#019)	Unrestricted	8,000
j.	Interpretation & Translation Services (#237)	Unrestricted	1,000
k.	Limited English Proficient (#238)	Unrestricted	2,000
l.	Multicultural Curriculum Development (#345)	Unrestricted	4,000
m.	ESSA Title I-A: Grants to LEAs (#021)	Restricted	1,000
n.	Fine Arts Initiative (#205)	Restricted	<u>2,750</u>
			35,550
Administration & Supervision - Career & Technology Programs			
a.	Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,000
b.	Career Technology Education - Match (#429)	Unrestricted	1,000
c.	CTE Reserve Grant Fund (#129)	Restricted	<u>2,970</u>
			4,970
Administration & Supervision - Media Support			
a.	Media Centers	Unrestricted	500
			73,920
Admissions/Entrance Fees			
Administration & Supervision			
a.	Asst. Superintendent of Instruction	Unrestricted	400
b.	CCSGA (Student Government) / Student Leadership (#098)	Unrestricted	<u>400</u>
			800
Miscellaneous - Other Charges			
Administration & Supervision			
a.	Carryover Grant Account (#800)	Restricted	90,000
b.	New Grants (#805)	Restricted	70,000

MID-LEVEL ADMINISTRATION

PROPOSED BUDGET

Office of the Principal			
a. Schools	Unrestricted	2,000	
b. General Administration	Unrestricted	<u>1,550</u>	
			<u>163,550</u>
TOTAL OTHER CHARGES			617,365
TOTAL MID-LEVEL ADMINISTRATION			\$27,599,577

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 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.
- Nonpublic and State-run School Programs – special education day or residential programs provided to students placed in state institutions or 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.

	Actual 2022-23	Approved 2023-24	Proposed 2024-25	\$ (Decrease) Increase over Prior Year	% (Decrease) Increase over Prior Year
Unrestricted Summary					
13 Special Education					
1 Salaries	\$ 33,184,403	\$ 33,956,361	\$ 34,203,021	\$ 246,660	0.73%
2 Contracted Services	2,402,305	2,101,560	2,574,488	472,928	22.50%
3 Supplies/Materials	305,208	474,876	473,366	(1,510)	-0.32%
4 Other Charges	268,248	193,210	269,150	75,940	39.30%
5 Land, Building, Equipment - Additional	21,995	-	-	-	0.00%
6 Land, Building, Equipment - Replace	9,360	-	-	-	0.00%
9 Transfers	3,598,067	3,944,000	3,944,000	-	0.00%
	\$ 39,789,586	\$ 40,670,007	\$ 41,464,025	\$ 794,018	1.95%
Restricted Summary					
13 Special Education					
1 Salaries	\$ 5,209,154	\$ 5,388,467	\$ 5,310,142	\$ (78,325)	-1.45%
2 Contracted Services	466,557	559,008	489,166	(69,842)	-12.49%
3 Supplies/Materials	165,086	365,467	367,674	2,207	0.60%
4 Other Charges	203,619	1,242,759	1,242,059	(700)	-0.06%
9 Transfers	3,195,228	3,500,000	3,500,000	-	0.00%
	\$ 9,239,644	\$ 11,055,701	\$ 10,909,041	\$ (146,660)	-1.33%

Category 13 - Special Education

Changes - FY 2025

Non-Restricted Budget Changes

1. Increase in hourly student support assistants	\$ 1,500,000
2. Increase in other contracted services and various contracted services lines	472,928
3. Increase in miscellaneous other charges and various other charges lines	75,940
4. Net increase in various supplies and materials	(1,510)
5. Various salary and wage changes including turnover	<u>(1,253,340)</u>

Total Non-Restricted Increase - Category 13 - Special Education	794,018
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Restricted Budget Net Decrease - Category 13 - Special Education	<u>(146,660)</u>
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TOTAL INCREASE - Category 13 - Special Education	\$ 647,358
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
SPECIAL EDUCATION				
Positions				
1. Exempt	312.46	310.96	310.96	
2. Non-Exempt	<u>143.80</u>	<u>144.80</u>	<u>144.80</u>	
Total Positions	456.26	455.76	455.76	-
1 Salaries				
Classroom Assistants	\$ 3,851,062	\$ 3,895,766	\$ 4,091,010	
Clerks & Secretaries	213,293	258,783	242,719	
Temporary Classified	5,416,819	3,875,000	5,373,000	
Overtime Classified	2,389	-	-	
Longevity Classified	12,768	12,768	12,768	
Classified Educational Add-Ons	33,863	33,480	34,830	
Classified Vacation Payoff	15,247	15,000	15,000	
Substitute Teachers	586,379	539,000	539,000	
Teachers	20,729,215	21,640,736	22,133,526	
Other Professionals	1,221,929	1,346,757	1,390,685	
Professional Vacation Payoff	56,831	-	-	
Professional Add-ons	1,644	3,750	5,000	
Temporary Other Professionals	224,331	102,000	102,000	
Temporary Educational - Other	540,044	277,802	277,802	
Educational Add-Ons	80,800	51,087	55,280	
Team Leaders	122,002	127,296	141,336	
Department Chairman	26,429	25,210	31,450	
Student Service Coordinators	3,250	-	-	
Longevity Teacher	26,312	27,950	35,200	
Summer Work	15,866	15,866	18,485	
Insurance Opt-Out	3,930	3,930	3,930	
Funds For Negotiated Agreements	-	2,004,180	-	
Hiring Turnover (F.T.E.)	<u>-</u>	<u>(300,000)</u>	<u>(300,000)</u>	
Object Total	33,184,403	33,956,361	34,203,021	-
2 Contracted Services				
Printing & Binding	11,888	7,300	7,300	
Advertising	857	-	-	
Rental of Business Machines	18,883	27,128	27,528	
Legal Fees	134,988	100,000	125,000	
Rental of Motor Vehicles	244	-	-	
Other Contracted Services	<u>2,235,445</u>	<u>1,967,132</u>	<u>2,414,660</u>	
Object Total	2,402,305	2,101,560	2,574,488	-
3 Supplies and Materials				
Office Supplies	10,616	14,050	11,000	
Books & Periodicals	100	300	300	
Real Prop Maint & Repair Supplies	16	-	-	
Food	298	1,000	1,600	
Textbooks	-	500	-	
Library Media	2,889	4,000	4,000	
General Supplies	236,797	408,326	406,166	
Library Media Supplies	200	200	200	
Computer Equipment < \$ 5,000	23,179	27,000	29,000	
Sensitive Items Non-I.T.	425	6,500	6,500	
Printer Supplies	25,339	2,900	3,500	
Printers - Replacement	323	-	-	
Printers - Additional	1,155	-	-	
Other Supplies & Materials	<u>3,871</u>	<u>10,100</u>	<u>11,100</u>	
Object Total	305,208	474,876	473,366	-

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
SPECIAL EDUCATION - continued				
4 Other Charges				
Local Mileage Reimbursement	60,925	47,850	47,850	
License Fees	27,816	27,000	27,000	
Postage	531	2,210	2,150	
Dues	265	900	900	
Subscriptions	1,429	200	1,200	
Conferences & Trainings	44,566	68,250	68,250	
Admissions/Entrance Fees	878	500	500	
Donations/Memorials	46	-	-	
Miscellaneous - Other Charges	131,792	46,300	121,300	
Object Total	<u>268,248</u>	<u>193,210</u>	<u>269,150</u>	<u>-</u>
5 Equipment Additional				
Data Processing Equipment	7,300	-	-	
Classroom Furniture and Equipment	14,695	-	-	
Object Total	<u>21,995</u>	<u>-</u>	<u>-</u>	<u>-</u>
6 Equipment Replacement				
Classroom Furniture and Equipment	9,360	-	-	
Object Total	<u>9,360</u>	<u>-</u>	<u>-</u>	<u>-</u>
9 Transfers				
Other Transfers MD L.E.A.'s	273	44,000	44,000	
Other Out-Going Transfers	3,597,794	3,900,000	3,900,000	
Object Total	<u>3,598,067</u>	<u>3,944,000</u>	<u>3,944,000</u>	<u>-</u>
 TOTAL SPECIAL EDUCATION	 \$ 39,789,586	 \$ 40,670,007	 \$ 41,464,025	 \$ -

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
SPECIAL EDUCATION				
Positions				
1. Exempt	41.70	45.20	42.70	
2. Non-Exempt	51.30	50.30	50.30	
Total Positions	<u>93.00</u>	<u>95.50</u>	<u>93.00</u>	<u>-</u>
1 Salaries				
Classroom Assistants	\$ 1,390,369	\$ 1,325,932	\$ 1,457,256	
Temporary Classified	229,991	530,750	531,190	
Classified Overtime	679	-	-	
Clerks & Secretaries	94,368	90,868	113,459	
Classified Educational Add-Ons	15,414	15,750	14,940	
Substitute Employees	138,840	111,188	30,000	
Regular Educational	2,876,981	3,101,554	3,007,029	
Teacher Educational Add-Ons	2,000	-	-	
Other Professionals	39,465	39,465	41,917	
Other Temporary Professionals	6,371	-	-	
Longevity Teacher	1,000	-	-	
Teacher Summer Work	1,871	-	-	
Team Leader	18,590	18,720	15,600	
Temporary Educational	393,215	154,240	98,751	
Object Total	<u>5,209,154</u>	<u>5,388,467</u>	<u>5,310,142</u>	<u>-</u>
2 Contracted Services				
Printing & Binding	7,298	2,000	1,500	
Rental of Business Machines	3,211	1,500	1,928	
Other Contracted Services	456,048	555,508	485,738	
Object Total	<u>466,557</u>	<u>559,008</u>	<u>489,166</u>	<u>-</u>
3 Supplies and Materials				
Office Supplies	2,469	-	-	
General Supplies	154,998	365,467	367,674	
Computer Equip. < \$5,000	3,493	-	-	
Printer Supplies	3,295	-	-	
Printers - Replacement	831	-	-	
Object Total	<u>165,086</u>	<u>365,467</u>	<u>367,674</u>	<u>-</u>
4 Other Charges				
Local Mileage Reimbursement	54,368	24,709	25,309	
Dues & Subscriptions	584	400	500	
Conferences & Trainings	71,928	2,000	600	
Admissions/Entrance Fees	989	500	500	
Miscellaneous-Other Charges	75,750	1,215,150	1,215,150	
Object Total	<u>203,619</u>	<u>1,242,759</u>	<u>1,242,059</u>	<u>-</u>
9 Transfers				
Other Out-Going Transfers	3,195,228	3,500,000	3,500,000	
Object Total	<u>3,195,228</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>-</u>
TOTAL SPECIAL EDUCATION	\$ 9,239,644	\$ 11,055,701	\$ 10,909,041	\$ -

SPECIAL EDUCATION

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

The range of educational settings include:

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

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

SALARIES AND WAGES		PROPOSED
Existing Positions	Full-Time Equivalent	<u>BUDGET</u>
Classified Positions		
Classroom Assistants - Restricted		
PRIDE Instructional Assistant	1.00	
Special Education Assistant	26.10	
Special Education Assistant - Autism	2.00	
Special Education Assistant - BEST	3.60	
Special Education Assistant - LFI	6.00	
Special Education Assistant - Vision Impaired	2.00	
Special Education Paraprofessional	4.00	
Special Education Paraprofessional - BEST	<u>3.00</u>	
	47.70	1,457,256
Classroom Assistants - Unrestricted		
Special Education Assistant	92.30	
Special Education Assistant - Autism	12.00	
Special Education Assistant - BEST	11.00	
Special Education Assistant - LFI	13.00	
Special Education Assistant - Vision Impaired	1.00	
Special Education Paraprofessional	7.50	
Special Education Paraprofessional - LFI	1.00	
Special Education Paraprofessional - BEST	<u>2.00</u>	
	139.80	<u>4,091,010</u>
Total Classroom Assistants - Restricted and Non-Restricted	187.50	5,548,266
Clerical Positions - Restricted		
Clerk II - 12 mo.	1.00	
Secretary III - 12 mo.	<u>1.60</u>	
	2.60	113,459
Clerical Positions - Unrestricted		
Clerk II - 10 mo.	1.00	
Director's Secretary	1.00	
School Secretary IV - 12 mo.	1.00	
Secretary III - 12 mo.	0.60	
Secretary IV - 12 mo.	<u>1.40</u>	
	5.00	<u>242,719</u>
Total Existing Clerical - Restricted and Non-Restricted	7.60	<u>356,178</u>
Total Classified Positions - Restricted and Non-Restricted	195.10	5,904,444

SPECIAL EDUCATION

PROPOSED
BUDGET

	Full-Time <u>Equivalent</u>	
Professional Positions - Unrestricted		
Adapted Physical Education	9.56	
Art	0.60	
Assistive Technology Consultant - 11 mo.	1.00	
BEST Teacher - 10 mo.	15.00	
BEST Teacher - 11 mo.	5.00	
Certified Occupational Therapist Assistant - 10 mo.	1.40	
Coordinator - Early Intervention Services	1.00	
Coordinator - Non Public	1.00	
Coordinator - Post Secondary Programs	1.00	
Director - Special Education	1.00	
Early Intervention Consultant - 11 mo.	1.00	
Elementary Special Education Consultant - 11 mo.	1.00	
General Music - Elementary/Middle	0.60	
Hearing Impaired Teacher - 11 mo.	2.00	
Infants & Toddlers - 11 mo.	2.70	
Interpreter	1.00	
Learning For Independence (LFI) Teacher - 10 mo.	13.00	
Learning For Independence (LFI) Teacher - 11 mo.	8.00	
Math Resource - Elementary	0.20	
Math Spec Educ Consultant	1.00	
Occupational Therapist - 10 mo.	9.00	
Occupational Therapist - 11 mo.	4.00	
Parent Educator	1.00	
Physical Therapist - 10 mo.	1.00	
Physical Therapist - 11 mo.	3.80	
Physical Therapist Assistant - 11 mo.	1.00	
Pre-Kindergarten - Special Education Teacher - 10 mo.	4.00	
Pre-Kindergarten - Special Education Teacher - 11 mo.	2.60	
Principal - Carroll Springs	1.00	
Reading Special Education Consultant	1.00	
Secondary Special Education Consultant - 11 mo.	2.00	
Special Education Consulting Teacher - 11 mo.	2.00	
Special Education Instructional Consulting - Inclusion	1.00	
Special Education Resource - 10 mo.	108.00	
Special Education Resource - 11 mo.	23.40	
Special Education Resource - Autism - 10-mo.	7.00	
Special Education Resource - Autism - 11 mo.	7.00	
Speech Pathologist - 10 mo.	43.10	
Speech Pathologist - 11 mo.	13.00	
Supervisor - Elementary Special Education	3.00	
Supervisor - Legal & Compliance	1.00	
Supervisor - Secondary Special Education	2.00	
Visually Impaired - 11 mo.	<u>3.00</u>	
	310.96	23,524,211
Professional Positions - Restricted		
Adapted Physical Education	1.00	
Assistive Technology	1.00	
Consulting Teacher	1.00	
Grants Analyst	0.40	
Infants & Toddlers - 11 mo.	2.10	
Interpreter	1.00	
Learning For Independence (LFI) Teacher	2.00	
Math Spec Educ Consultant	0.40	
Occupational Therapist - 10 mo.	0.80	
Physical Therapist - 10 mo.	1.00	
Special Education Instructional Consultant - Inclusion	1.00	
Special Education Resource	15.60	
Special Education Resource - Autism	4.00	
Special Education Resource - Best	1.00	
Special Education Resource - Pre-Kindergarten - 10 mo.	3.00	
Special Education Resource - Pre-Kindergarten - 11 mo.	1.40	
Speech Pathologist - 10 mo.	5.00	
Speech Pathologist - 11 mo.	<u>1.00</u>	
	42.70	<u>3,048,946</u>
Total Professional Positions - Unrestricted & Restricted	353.66	<u>26,573,157</u>
Total Special Education Positions	548.76	32,477,601

SPECIAL EDUCATION

PROPOSED
BUDGET

Temporary Classified - 1:1 Assistants Hourly

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

a. Special Education	Unrestricted	41,000
b. Special Education Hourly Assistants 1:1 (#013)	Unrestricted	5,215,000
c. CPI Training (#058)	Unrestricted	35,000
d. Extended School Year Services for Disabled Students (#101)	Unrestricted	82,000
e. IDEA Part B 611: State Passthrough (#010)	Restricted	500,000
f. Medicaid - Infants & Toddlers (#067)	Restricted	8,500
g. IDEA Part B 619: Preschool Transition (#097)	Restricted	250
h. IDEA Part B 611: Family Support Systems (#177)	Restricted	2,440
i. IDEA Part B: Early Childhood Implementation Grant - RK (#230)	Restricted	<u>20,000</u>
		5,904,190

5,904,190

Substitute Teachers

Wages paid to persons substituting for teachers on sick leave.

a. System-wide	Unrestricted	475,000
b. Special Education	Unrestricted	20,000
c. CPI Training (#058)	Unrestricted	44,000
d. IDEA Part B 611: State Passthrough (#010)	Restricted	30,000
		569,000

569,000

Home Teaching/Temporary Educational - Other

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

a. Special Education	Unrestricted	45,000
b. CPI Training (#058)	Unrestricted	35,000
c. Extended School Year Services for Disabled Students (#101)	Unrestricted	122,802
d. Home & Hospital (Level VII) (#113)	Unrestricted	75,000
e. Interpretation & Translation Services (#237)	Unrestricted	<u>102,000</u>
		379,802
f. Medicaid - Infants & Toddlers (#067)	Restricted	15,000
g. IDEA Part B 611: Secondary Transition LIR (#140)	Restricted	40,651
h. IDEA Part B 611: Family Support Systems (#177)	Restricted	3,500
i. IDEA Part B - Discretionary: SECAC (#180)	Restricted	600
j. IDEA Part B: Early Childhood Implementation Grant - RK (#230)	Restricted	10,000
k. IDEA Part B - State Passthrough PPPSS (#310)	Restricted	<u>29,000</u>
		98,751

478,553

Professional Educational Add-Ons

Negotiated salary compensation for education certification.

a. Schools	Unrestricted	30,000
b. General Administration	Unrestricted	5,000
c. Infants & Toddlers	Unrestricted	480
d. Specialized School - Carroll Springs School	Unrestricted	10,480
e. Special Education	Unrestricted	4,320
f. IDEA Part C: Infants & Toddlers (#026)	Unrestricted	<u>10,000</u>

60,280

Longevity Classified

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

Unrestricted	12,768
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Team Leaders and Department Chairmen

Payments to Special Education Team Leaders & Chairmen

a. Schools	Unrestricted	150,946
b. Specialized School - Carroll Springs School	Unrestricted	3,120
c. Special Education	Unrestricted	6,240
d. Special Education Autism Program (#012)	Unrestricted	12,480
e. IDEA Part B 611: State Passthrough (#010)	Restricted	12,480
f. IDEA Part C: Infants & Toddlers (#026)	Restricted	1,560
g. IDEA Part B 619: Preschool Passthrough (#079)	Restricted	<u>1,560</u>

188,386

Longevity Teachers

To comply with the longevity provision in the Master Agreement

a. Schools	Unrestricted	25,200
b. Special Education	Unrestricted	5,000
c. Specialized School - Carroll Springs School	Unrestricted	2,500
d. IDEA Part C: Infants & Toddlers (#026)	Unrestricted	<u>2,500</u>

35,200

SPECIAL EDUCATION

PROPOSED
BUDGET

Classified Educational Add-Ons			
Negotiated salary compensation for education certification.			
a. Schools	Unrestricted	30,270	
b. Infants & Toddlers	Unrestricted	360	
c. Specialized School - Carroll Springs School	Unrestricted	1,800	
d. Special Education Autism Program (#012)	Unrestricted	2,400	
e. Medicaid (3-21) (#007)	Restricted	2,700	
f. IDEA Part B 611: State Passthrough (#010)	Restricted	<u>12,240</u>	
			49,770
Classified Vacation Payoff	Unrestricted		15,000
Summer Work			
Negotiated salary compensation for summer work.			
a. Special Education	Unrestricted	10,011	
b. Specialized School - Carroll Springs School	Unrestricted	3,610	
c. IDEA Part B 619: Preschool Passthrough (#079)	Unrestricted	<u>4,864</u>	
			18,485
Insurance Opt-Out			
Salary compensation for employees who opt-out of the insurance program.			
	Unrestricted		3,930
Hiring Turnover (F.T.E.)			
Amounts anticipated to be developed through turnover.			
	Unrestricted		<u>(300,000)</u>
TOTAL SALARIES AND WAGES			39,513,163
CONTRACTED SERVICES			
Printing and Binding			
Form costs for school Special Education programs, such as pre-printed I.E.P. forms			
a. Schools	Unrestricted	800	
b. Specialized School - Carroll Springs School	Unrestricted	500	
c. Special Education	Unrestricted	<u>6,000</u>	
			7,300
d. IDEA Part B - Family Partnerships (#077)	Restricted		1,500
Business Machine Rental			
Payments on lease purchase agreements for business machines.			
a. IDEA Part B - Family Partnerships (#077)	Restricted	1,928	
b. Schools	Unrestricted	11,200	
c. Specialized School - Carroll Springs School	Unrestricted	8,000	
d. Special Education	Unrestricted	<u>8,328</u>	
			29,456
Legal Fees			
a. General Administration	Unrestricted		125,000
Other Contracted Services			
a. Specialized School - Carroll Springs School	Unrestricted	1,000	
b. Payments to other counties who provide Home & Hospital Teaching to hospitalized Carroll County Public School students. (#113)	Unrestricted	122,000	
c. To offset projected expenditures regarding Public School instruction programs within Special Education.	Unrestricted	<u>2,291,660</u>	
			2,414,660
d. IDEA Part B 611: State Passthrough (#010)	Restricted	200,000	
e. IDEA Part B 611: LIR - Access, Equity & Progress (#059)	Restricted	50,000	
f. Medicaid - Infants & Toddlers (#067)	Restricted	20,000	
g. Infants & Toddlers State (#085)	Restricted	111,469	
h. IDEA Part B 619: Preschool Transition (#097)	Restricted	2,309	
i. IDEA Part B 611: Secondary Transition LIR (#140)	Restricted	50,000	
j. IDEA Part B 611: Family Support Systems (#177)	Restricted	230	
k. IDEA Part B - Discretionary: SECAC (#180)	Restricted	500	
l. IDEA Part B: Early Childhood Implementation Grant - RK (#230)	Restricted	<u>51,230</u>	
			485,738
			2,900,398
TOTAL CONTRACTED SERVICES			3,063,654

SPECIAL EDUCATION

			PROPOSED BUDGET
SUPPLIES AND MATERIALS			
Office Supplies			
Paper, forms, stationery and general office supplies to be used in Carroll Springs School, Special Education Department of regular schools and by Special Education Supervisors.			
a. Special Education	Unrestricted	7,000	
b. Extended School Year Services for Disabled Students (#101)	Unrestricted	<u>4,000</u>	
			11,000
Books and Periodicals			
Purchase of pamphlets and periodicals for the professional libraries and media centers.			
a. Specialized School - Carroll Springs School	Unrestricted		300
Food			
a. Specialized School - Carroll Springs School	Unrestricted		1,600
Library Media			
a. Specialized School - Carroll Springs School	Unrestricted		4,000
General Supplies			
Covers the normal distribution of supplies to all teachers for materials required for the Special Education activities of studies.			
a. IDEA Part B 611: State Passthrough (#010)	Restricted	300,000	
b. Medicaid - Infants & Toddlers (#067)	Restricted	20,000	
c. Infants & Toddlers State (#085)	Restricted	5,000	
d. IDEA Part B (619) - Infants & Toddlers (#097)	Restricted	2,974	
e. IDEA Part B 619: Extended Option (#126)	Restricted	5,000	
f. IDEA Part B 611: Secondary Transition LIR (#140)	Restricted	4,862	
g. IDEA Part B - Local Priority Flexibility (#177)	Restricted	5,302	
h. IDEA Part B - Discretionary: SECAC (#180)	Restricted	1,350	
i. IDEA Part B - State Passthrough PPPSS (#310)	Restricted	<u>23,186</u>	
		367,674	
j. Schools	Unrestricted	173,226	
k. Specialized School - Carroll Springs School	Unrestricted	53,850	
l. Gateway	Unrestricted	400	
m. Special Education	Unrestricted	160,000	
n. Special Education Autism Program (#012)	Unrestricted	4,190	
o. BEST Program (#114)	Unrestricted	8,000	
p. PRIDE - Elementary (#118)	Unrestricted	<u>6,500</u>	
		406,166	773,840
Library Media Supplies			
a. Specialized School - Carroll Springs School	Unrestricted		200
Computer Equipment < \$5,000			
a. Special Education	Unrestricted	25,000	
b. Specialized School - Carroll Springs School	Unrestricted	<u>4,000</u>	
			29,000
Sensitive Items - Non-I.T.			
a. Special Education	Unrestricted	5,000	
b. Specialized School - Carroll Springs School	Unrestricted	<u>1,500</u>	
			6,500
Printer Supplies			
a. Schools	Unrestricted	2,200	
b. Special Education Autism Program (#012)	Unrestricted	<u>1,300</u>	
			3,500
Other Supplies & Materials			
a. Schools	Unrestricted	1,000	
b. Gateway	Unrestricted	100	
c. CPI Training (#058)	Unrestricted	<u>10,000</u>	
			11,100
TOTAL SUPPLIES AND MATERIALS			841,040

SPECIAL EDUCATION

PROPOSED
BUDGET

OTHER CHARGES

Local Mileage Reimbursement

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

a. Medicaid - Infants & Toddlers (#067)	Restricted	20,000
c. IDEA Part B (619) - Infants & Toddlers (#097)	Restricted	1,441
d. IDEA Part B 619: Extended Option (#126)	Restricted	368
e. IDEA Part B 611: Secondary Transition LIR (#140)	Restricted	1,000
f. IDEA Part B - Local Priority Flexibility (#177)	Restricted	1,500
g. IDEA Part B - State Passthrough PPPSS (#310)	Restricted	<u>1,000</u>
		25,309
h. Schools	Unrestricted	4,100
i. Special Education	Unrestricted	40,000
j. Gateway	Unrestricted	150
k. Home & Hospital Teaching (#113)	Unrestricted	3,000
l. BEST Program (#114)	Unrestricted	100
m. Interpretation and Translation Services (#237)	Unrestricted	<u>500</u>
		47,850

73,159

License Fees

a. Technology Services	Unrestricted	27,000
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Postage

Postage expenses for schools and school projects.

a. Schools	Unrestricted	1,500
b. Specialized School - Carroll Springs School	Unrestricted	<u>650</u>
		2,150

Dues

Membership in professional organizations.

a. A & S Professional Development (#019)	Unrestricted	900
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Subscriptions

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

a. IDEA Part B - Local Priority Flexibility (#077)	Restricted	500
b. Schools	Unrestricted	1,000
c. Specialized School - Carroll Springs School	Unrestricted	<u>200</u>
		1,700

Conferences & Trainings

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

a. Specialized School - Carroll Springs School	Unrestricted	6,000
b. A & S Professional Development (#019)	Unrestricted	2,250
c. CPI Training (#058)	Unrestricted	60,000
d. IDEA Part B - Local Priority Flexibility (#177)	Restricted	<u>600</u>
		68,850

Admission Fees

To cover admission fees for special education students.

a. IDEA Part B - Local Priority Flexibility (#177)	Restricted	500
b. Schools	Unrestricted	<u>500</u>
		1,000

Miscellaneous - Other Charges

a. Medicaid (3-21) (#007)	Restricted	90,000
b. Medicaid - Infants & Toddlers (#067)	Restricted	150
c. Various Grant Carryovers (#800)	Restricted	750,000
d. New Grants (#805)	Restricted	375,000
e. Special Education	Unrestricted	100,000
f. General Administration	Unrestricted	<u>21,300</u>

1,336,450

TOTAL OTHER CHARGES

1,511,209

TRANSFERS

Other Transfers MD L.E.A.'s

Payments to other State Public School Systems	Unrestricted	44,000
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Other Out-Going Transfers

Special Education students requiring excess funding for services outside of Carroll County. These funds may only be used at approved non-public institutions (#014).

Non-Public Placements of Students with Disabilities (#014)	Unrestricted	3,900,000
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3,500,000

7,400,000

TOTAL TRANSFERS

7,444,000

TOTAL SPECIAL EDUCATION

\$52,373,066

Textbooks and Instructional Supplies Category 16

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

Unrestricted Summary				\$ (Decrease)	% (Decrease)
	Actual 2022-23	Approved 2023-24	Proposed 2024-25	Increase over Prior Year	Increase over Prior Year
16 Textbooks & Instructional Supplies					
3 Supplies/Materials	\$ 8,075,850	\$ 7,763,306	\$ 30,799,838	\$ 23,036,532	296.74%
Restricted Summary					
16 Textbooks & Instructional Supplies					
3 Supplies/Materials	\$ 605,591	\$ 1,273,686	\$ 2,775,683	\$ 1,501,997	117.93%

Category 16 - Textbooks & Instructional Supplies

Changes - FY 2025

Non-Restricted Budget Changes

1. Implementing Blueprint for Maryland's Future and collective bargaining agreements (currently all reserved in Category 16)	\$ 19,163,774
2. Increase in instructional computer equipment	4,022,120
3. Increase in cost of college textbooks as part of Blueprint College and Career-Ready program	250,000
4. Net decrease in various other supplies and equipment lines	(37,517)
5. Decrease in general instructional materials	<u>(361,845)</u>

Total Non-Restricted Increase - Category 16- Textbooks & Instructional Supplies	23,036,532
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Restricted Budget Net Increase - Category 16- Textbooks & Instructional Supplies	<u>1,501,997</u>
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TOTAL INCREASE - Category 16 - Textbooks & Instructional Supplies	\$ 24,538,529
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
TEXTBOOKS & INSTRUCTIONAL SUPPLIES				
3 Supplies and Materials				
Office Supplies	\$ 3,330	\$ -	\$ -	
Clothing & Footwear	40,550	18,575	20,625	
Custodial Materials	72	-	-	
Books & Periodicals	11,387	19,550	15,650	
Food	45,978	53,713	53,993	
Textbooks	1,257,710	2,331,863	2,593,156	
Library Media	458,257	478,812	462,272	
General Supplies	3,319,937	3,045,318	2,683,473	
Library Media Supplies	35,087	53,075	51,825	
Computer Equipment < \$5,000	2,524,618	1,586,700	5,615,770	
Sensitive Items Non - I.T.	80,980	41,300	41,300	
Printer Supplies	167,102	64,100	68,500	
Printers - Replacement	15,214	2,800	4,400	
Printers - Additional	8,280	500	500	
Reserve for Negotiations / Blueprint Initiatives	-	-	19,163,774	
Other Supplies & Materials	107,348	67,000	24,600	
Object Total	<u>8,075,850</u>	<u>7,763,306</u>	<u>30,799,838</u>	<u>-</u>
 TOTAL TEXTBOOKS & INSTRUCTIONAL SUPPLIES	 \$ 8,075,850	 \$ 7,763,306	 \$ 30,799,838	 \$ -

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
TEXTBOOKS & INSTRUCTIONAL SUPPLIES				
3 Supplies and Materials				
Clothing	\$ 25,657	\$ -	\$ -	
Books & Periodicals	2,209	-	-	
Food	10,360	8,400	5,400	
Textbooks	16	600	-	
Library Media	700	-	-	
General Supplies	524,817	1,254,949	2,753,546	
Computer Equipment < \$5,000	16,343	-	-	
Sensitive Items Non-I.T.	350	2,337	2,337	
Printer Supplies	481	-	-	
Other Supplies & Materials	<u>24,658</u>	<u>7,400</u>	<u>14,400</u>	
Object Total	605,591	1,273,686	2,775,683	-
 TOTAL TEXTBOOKS & INSTRUCTIONAL SUPPLIES	 \$ 605,591	 \$1,273,686	 \$2,775,683	 \$ -

TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

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

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

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

				PROPOSED <u>BUDGET</u>
SUPPLIES AND MATERIALS				
Clothing and Footwear				
To cover cost of clothing for students.				
a. Human Resources	Unrestricted	250		
b. Student Body Activities	Unrestricted	1,000		
c. Fine Arts	Unrestricted	14,500		
d. Outdoor School (#016)	Unrestricted	1,425		
e. Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,750		
f. High School Academic Competition (#147)	Unrestricted	1,400		
g. Thorpewood ELA Camp (#157)	Unrestricted	<u>300</u>		
				20,625
Books and Periodicals				
Purchase of books and periodicals for instructional use.				
a. Schools	Unrestricted	4,000		
b. Student Services	Unrestricted	6,650		
c. Limited English Proficient (#238)	Unrestricted	2,000		
d. Multicultural Curriculum Development (#345)	Unrestricted	<u>3,000</u>		
				15,650
Food				
a. County-wide 24 Math Tournament (#151)	Restricted	100		
b. County-wide Weightlifting Competition (155)	Restricted	300		
c. Camp Thrive (#159)	Restricted	2,000		
d. Continuing Education Fair (#166)	Restricted	<u>3,000</u>	5,400	
e. Student Body Activities	Unrestricted	300		
f. Asst. Superintendent of Instruction	Unrestricted	900		
g. Pre-Kindergarten (#056)	Unrestricted	48,363		
h. Carroll County Student Government Association (#098)	Unrestricted	50		
i. Thorpewood ELA Camp (#157)	Unrestricted	280		
j. Limited English Proficient (#238)	Unrestricted	3,100		
k. Multicultural Curriculum Development (#345)	Unrestricted	<u>1,000</u>	<u>53,993</u>	
				59,393
Textbooks				
Purchase of textbooks and workbooks to replace/supplement current texts, and to buy new textbooks.				
a. Schools	Unrestricted	100		
b. Curriculum	Unrestricted	2,239,192		
c. College & Career Readiness (#004)	Unrestricted	300,000		
d. Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,817		
e. High School Dropout Prevention (#122)	Unrestricted	24,047		
f. Career Technology Education - Match (#429)	Unrestricted	<u>28,000</u>		
				2,593,156
Library Media				
To replace/supplement current library books, and purchase additional library books to improve pupil/book ratio.				
a. Schools	Unrestricted	284,202		
b. Resource Centers - System-Wide	Unrestricted	177,860		
c. Outdoor School (#016)	Unrestricted	<u>210</u>		
				462,272

TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

PROPOSED
BUDGET

General Supplies

Consumable materials:

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

a. Compensatory Education (#003)	Restricted	800,000	
b. ARPA: ESSER III (#005)	Restricted	300,000	
c. ESSA Title I-A: Grants to LEAs (#021)	Restricted	500,000	
d. Project ACES - Awards (#091)	Restricted	5,000	
e. Carroll County Student Government Association (#098)	Restricted	2,000	
f. Readiness for Kindergarten Professional Develop (#112)	Restricted	11,262	
g. Full-Day Pre-Kindergarten Expansion (#125)	Restricted	90,000	
h. ESSA Title IV-A: Student Support and Acad Enrich (#148)	Restricted	66,000	
i. County-wide 24 Math Tournament (#151)	Restricted	1,100	
j. County-wide Weightlifting Competition (#155)	Restricted	400	
k. Camp Thrive (#159)	Restricted	2,000	
l. Continuing Education Fair (#166)	Restricted	1,000	
m. Outdoor School Donations (#174)	Restricted	500	
n. Fine Arts Initiative (#205)	Restricted	12,291	
o. NCLB Title III-A: English Language Acquisition - LEP (#228)	Restricted	11,993	
p. ARPA: ESSER III: MD Leads Grant (#353)	Restricted	300,000	
q. Various Grants Carryover (#800)	Restricted	450,000	
r. New Grants (#805)	Restricted	<u>200,000</u>	2,753,546

s. Schools	Unrestricted	1,917,613	
t. Asst. Superintendent of Instruction	Unrestricted	4,000	
u. Gateway School	Unrestricted	39,767	
v. Student Body Activities - Schools	Unrestricted	120,100	
w. Student Services - Guidance	Unrestricted	7,000	
x. Student Services - Psychological Testing	Unrestricted	43,000	
y. Fine Arts	Unrestricted	12,500	
z. Curriculum	Unrestricted	1,000	
aa. Outdoor School (#016)	Unrestricted	9,840	
bb. Student Service Learning (#024)	Unrestricted	2,000	
cc. Perkins Title I-C: Program Improvement (#029)	Unrestricted	349,150	
dd. Advanced Academics (#055)	Unrestricted	8,000	
ee. Pre-Kindergarten (#056)	Unrestricted	3,000	
ff. Student Support Center (#081)	Unrestricted	460	
gg. CCSGA (Student Government) / Student Leadership (#098)	Unrestricted	659	
hh. Environmental Education Projects (#116)	Unrestricted	2,730	
ii. High School Academic Competition (#147)	Unrestricted	2,300	
jj. Thorpewood ELA Camp (#157)	Unrestricted	1,120	
kk. Interpretation & Translation Services (#237)	Unrestricted	5,400	
ll. Limited English Proficient (#238)	Unrestricted	22,000	
mm. Director's Distribution - High School (#271)	Unrestricted	7,500	
nn. Multicultural Curriculum Development (#345)	Unrestricted	500	
oo. Career Technology Education - Match (#429)	Unrestricted	<u>123,834</u>	<u>2,683,473</u>

5,437,019

Library Media Supplies

Purchase of filmstrips, transparencies, film for schools.

a. Schools	Unrestricted	50,875	
b. Gateway	Unrestricted	<u>950</u>	

51,825

Computer Equipment < \$5,000

a. Schools	Unrestricted	77,100	
b. Technology Services	Unrestricted	5,512,120	
c. Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,550	
d. Career Technology Education - Match (#429)	Unrestricted	<u>25,000</u>	

5,615,770

TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

PROPOSED
BUDGET

Sensitive Items Non-I.T.			
a. Schools	Unrestricted	5,300	
b. Perkins Title I-C: Program Improvement (#029)	Unrestricted	4,000	
c. Career Technology Education - Match (#429)	Unrestricted	32,000	
d. Perkins Title I-C: Program Improvement (#029)	Restricted	<u>2,337</u>	
			43,637
Printer Supplies			
a. Schools	Unrestricted	68,500	68,500
Printer - Replacements			
a. Schools	Unrestricted	4,400	4,400
Printer - Additional			
a. Schools	Unrestricted	500	500
Implement Salary Negotiations / BLUEPRINT Initiatives			
Salary Negotiations and BLUEPRINT FOR MARYLAND Initiatives	Unrestricted	19,163,774	19,163,774
Other Supplies & Materials			
a. Carroll County Student Government Association (#098)	Restricted	4,000	
b. County-wide Weightlifting Competition (#155)	Restricted	400	
c. Children's Support Fund (#164)	Restricted	10,000	
d. CASE Summer Institutes (#189)	Restricted		14,400
e. Schools	Unrestricted	9,100	
f. Gateway	Unrestricted	300	
g. Student Body Activities	Unrestricted	12,800	
h. Asst. Superintendent of Instruction	Unrestricted	600	
i. Interpretation & Translation Services (#237)	Unrestricted	300	
j. Multicultural Curriculum Development (#345)	Unrestricted	<u>1,500</u>	<u>24,600</u>
			<u>39,000</u>
TOTAL TEXTBOOKS AND INSTRUCTIONAL SUPPLIES			\$33,575,521

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 Languages
 Health
 Physical Education/Recreation
 Mathematics
 Music
 Outdoor Education
 Science
 Social Studies
 Extra-curricular/Co-curricular Activities

Unrestricted Summary				\$ (Decrease)	% (Decrease)
	Actual 2022-23	Approved 2023-24	Proposed 2024-25	Increase over Prior Year	Increase over Prior Year
17 Other Instructional Costs					
2 Contracted Services	\$ 911,881	\$ 2,586,408	\$ 2,307,254	\$ (279,154)	-10.79%
4 Other Charges	2,121,354	1,661,763	2,217,484	555,721	33.44%
5 Land, Building, Equipment - Additional	46,115	65,000	65,000	-	0.00%
6 Land, Building, Equipment - Replace	58,993	22,000	22,000	-	0.00%
9 Transfers	89,091	175,000	175,000	-	0.00%
	\$ 3,227,434	\$ 4,510,171	\$ 4,786,738	\$ 276,567	6.13%
Restricted Summary					
17 Other Instructional Costs					
2 Contracted Services	\$ 341,568	\$ 716,223	\$ 262,083	\$ (454,140)	-63.41%
4 Other Charges	188,106	940,653	925,952	(14,701)	-1.56%
5 Land, Building, Equipment - Additional	193,686	148,220	148,220	-	0.00%
9 Transfers	8,346	10,826	20,953	10,127	93.54%
	\$ 731,706	\$ 1,815,922	\$ 1,357,208	\$ (458,714)	-25.26%

Category 17 - Other Instructional Costs

Changes - FY 2025

Non-Restricted Budget Changes

1. Increase in county government in-kind services for admissions to county facilities	\$ 385,000
2. Increase in cost of Advanced Placement testing as part of Blueprint College and Career-Ready program	300,000
3. Increase in athletic trainer contractual services for athletics program	256,000
4. Increase in cost of college tuition as part of Blueprint College and Career-Ready program	150,000
5. Increase in rental of business machines	69,575
6. Net increase in various contractual services lines	27,708
7. Net increase in various other charges lines	20,721
8. Increase in game officials for athletics program	20,000
9. Reduction for county workforce development board costs now in instructional salaries and fixed charges	<u>(952,437)</u>
Total Non-Restricted Increase - Category 17- Other Instructional Costs	276,567

Restricted Budget Net Decrease - Category 17- Other Instructional Costs	<u>(458,714)</u>
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TOTAL DECREASE - Category 17 - Other Instructional Costs	\$ (182,147)
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
OTHER INSTRUCTIONAL COSTS				
2 Contracted Services				
Maintenance & Repair of Equip.	\$ 187	\$ -	\$ -	
Printing & Binding	34,094	28,364	33,064	
Rental of Business Machines	318,468	339,884	409,459	
Consultants	12,950	17,500	19,100	
Laundry & Cleaning	30,592	35,000	35,000	
Test Scoring	115,334	132,100	449,508	
Game Officials	269,511	256,000	276,000	
Outdoor School Meals	30,629	28,000	28,000	
Other Contracted Services	100,116	1,749,560	1,057,123	
Object Total	<u>911,881</u>	<u>2,586,408</u>	<u>2,307,254</u>	<u>-</u>
4 Other Charges				
Local Mileage Reimbursement	76,923	70,396	67,496	
License Fees	421,040	444,529	446,000	
Communications	303,706	-	-	
Postage	197	-	-	
Dues	6,555	7,084	8,684	
Subscriptions	48,857	46,404	52,254	
Conferences & Trainings	31,951	62,550	63,250	
Admissions/Entrance Fees	1,181,924	1,022,200	1,557,200	
Donations/Memorials	383	-	-	
Miscellaneous - Other Charges	49,818	8,600	22,600	
Object Total	<u>2,121,354</u>	<u>1,661,763</u>	<u>2,217,484</u>	<u>-</u>
5 Equipment Additional				
Data Processing Equipment	10,647	-	-	
Classroom Furniture & Equipment	35,468	65,000	65,000	
Object Total	<u>46,115</u>	<u>65,000</u>	<u>65,000</u>	<u>-</u>
6 Equipment Replacement				
Window Shades/Draperies	9,125	-	-	
Classroom Furniture & Equipment	49,868	22,000	22,000	
Object Total	<u>58,993</u>	<u>22,000</u>	<u>22,000</u>	<u>-</u>
9 Transfers				
Out-Going Transfers to Other MD LEA's	59,002	104,000	104,000	
Other Out-Going Transfers	30,089	71,000	71,000	
Object Total	<u>89,091</u>	<u>175,000</u>	<u>175,000</u>	<u>-</u>
TOTAL OTHER INSTRUCTIONAL COSTS	\$3,227,434	\$4,510,171	\$4,786,738	\$ -

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
OTHER INSTRUCTIONAL COSTS				
2 Contracted Services				
Printing & Binding	\$ 6,813	\$ 4,800	\$ -	
Consultants	4,150	2,000	3,000	
Test Scoring	19,179	10,500	10,500	
Outdoor School Meals	116,677	132,000	132,000	
Other Contracted Services	194,749	566,923	116,583	
Object Total	<u>341,568</u>	<u>716,223</u>	<u>262,083</u>	<u>-</u>
4 Other Charges				
Local Mileage Reimbursement	18,915	3,986	3,986	
Communication	83,192	-	-	
Dues	110	-	-	
Subscriptions	113	-	-	
Conferences & Trainings	40,553	35,716	35,716	
Admissions/Entrance Fees	36,351	15,951	11,250	
Donations/Memorials	3,097	10,000	-	
Miscellaneous - Other Charges	5,775	875,000	875,000	
Object Total	<u>188,106</u>	<u>940,653</u>	<u>925,952</u>	<u>-</u>
5 Equipment Additional				
Data Processing Equipment	41,005	-	-	
Classroom Furniture & Equipment	152,681	148,220	148,220	
Object Total	<u>193,686</u>	<u>148,220</u>	<u>148,220</u>	<u>-</u>
9 Transfers				
Other Out-Going Transfers	8,346	10,826	20,953	
Object Total	<u>8,346</u>	<u>10,826</u>	<u>20,953</u>	<u>-</u>
TOTAL OTHER INSTRUCTIONAL COSTS	\$ 731,706	\$1,815,922	\$1,357,208	\$ -

OTHER INSTRUCTIONAL COSTS

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

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

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

				PROPOSED <u>BUDGET</u>
CONTRACTED SERVICES				
Printing and Binding				
Most of the duplicating work is done in the schools or in the Central Office Print Room, but some special work is contracted with local printers. This is for report cards, high school brochures, certificate programs, revised elementary and middle school activities of studies, and parent permission forms for student activities.				
a. Schools	Unrestricted	5,400		
b. Director of High Schools	Unrestricted	15,664		
c. Student Body Activities	Unrestricted	800		
d. Outdoor School (#016)	Unrestricted	<u>11,200</u>		
				33,064
Rental of Business Machines				
Payments on lease purchase agreements and maintenance agreements for data processing equipment used in instructional activities. Items include reading systems and copiers for school based personnel.				
a. Schools	Unrestricted	404,799		
b. Student Services	Unrestricted	1,400		
c. Outdoor School (#016)	Unrestricted	480		
d. Student Support Center (#081)	Unrestricted	1,280		
e. PRIDE - Elementary (#118)	Unrestricted	<u>1,500</u>		
				409,459
Consultants				
Individuals are utilized in in-service certification of teachers in special areas, summer workshops for teachers, staff development and to focus on particular areas of improvement.				
a. Fine Arts Initiatives (#205)	Restricted		3,000	
b. Fine Arts	Unrestricted	11,500		
c. Thorpewood ELA Camp (#157)	Unrestricted	1,600		
d. Limited English Proficient (#238)	Unrestricted	3,000		
e. Multicultural Curriculum Development (#345)	Unrestricted	<u>3,000</u>	<u>19,100</u>	
				22,100
Laundry and Cleaning				
Cost which allows each of seven (7) high schools to clean and recondition athletic equipment for football and lacrosse.				
a. Student Body Activities	Unrestricted			35,000

OTHER INSTRUCTIONAL COSTS

PROPOSED
BUDGET

Test Scoring

a. ESSA Title IV: Stud Supp and Academic Achiev (#148)	Restricted		10,500	
b. College & Career Readiness (#004)	Unrestricted	300,000		
c. Perkins Title I-C: Program Improvement (#029)	Unrestricted	68,100		
d. Advanced Academics (#055)	Unrestricted	61,408		
e. Career Technology Education - Match (#429)	Unrestricted	<u>20,000</u>	<u>449,508</u>	
				460,008

Game Officials

To cover the cost of officials for various student sports.

a. Student Body Activities	Unrestricted			276,000
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Outdoor School Meals

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

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

Other Contracted Services

a. Compensatory Education (#003)	Restricted	83,218		
b. Readiness for Kindergarten Professional Develop (#112)	Restricted	3,365		
c. MD Safe Schools Fund Grant (#144)	Restricted	25,000		
d. Camp Thrive (#159)	Restricted	2,000		
e. Continuing Education Fair (#166)	Restricted	<u>3,000</u>	116,583	
f. System-wide	Unrestricted	647,563		
g. Gateway School	Unrestricted	25,000		
h. Student Body Activities	Unrestricted	336,000		
i. Fine Arts	Unrestricted	3,060		
j. Curriculum	Unrestricted	2,000		
k. Student Personnel Services/ All Levels	Unrestricted	4,500		
l. Perkins Title I-C: Program Improvement (#029)	Unrestricted	2,000		
m. ADA Accommodations (#090)	Unrestricted	16,500		
n. CCSGA (Stud. Govt) / Student Leadership (#098)	Unrestricted	2,500		
o. Limited English Proficient (#238)	Unrestricted	500		
p. Multicultural Curriculum Development (#345)	Unrestricted	12,000		
q. Career Technology Education - Match (#429)	Unrestricted	<u>5,500</u>	<u>1,057,123</u>	
				<u>1,173,706</u>

TOTAL CONTRACTED SERVICES

2,569,337

OTHER CHARGES

Local Mileage Reimbursement

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

a. ESSA Title II-A: Supporting Effective Instruction (#032)	Restricted	986		
b. Full-Day Pre-Kindergarten Expansion (#125)	Restricted	<u>3,000</u>	3,986	
c. Schools	Unrestricted	5,700		
d. Gateway	Unrestricted	250		
e. Curriculum	Unrestricted	10,000		
f. Student Services - Guidance	Unrestricted	500		
g. Student Services - Psychological Testing	Unrestricted	11,000		
h. Staff Development	Unrestricted	3,200		
i. Outdoor School (#016)	Unrestricted	395		
j. Behavioral Support (#017)	Unrestricted	<u>1,000</u>	32,045	

OTHER INSTRUCTIONAL COSTS

PROPOSED
BUDGET

k. Perkins Title I-C: Program Improvement (#029)	Unrestricted	8,900		
l. Advanced Academics (#055)	Unrestricted	5,000		
m. Carroll County Student Government Association (#098)	Unrestricted	275		
n. Home & Hospital Teaching (#113)	Unrestricted	4,100		
o. Interpretation and Translation Services (#237)	Unrestricted	7,176		
p. Limited English Proficient (#238)	Unrestricted	<u>10,000</u>	35,451	71,482

License Fees

a. Schools	Unrestricted	500		
b. Technology Services	Unrestricted	300,000		
c. Student Body Activities	Unrestricted	66,000		
d. Student Services	Unrestricted	79,000		
e. Career Technology Education - Match (#429)	Unrestricted	<u>500</u>		446,000

Dues

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

a. Schools	Unrestricted	600		
b. Student Services - Guidance	Unrestricted	2,000		
c. Outdoor School (#016)	Unrestricted	400		
d. A & S Professional Development (#019)	Unrestricted	1,700		
e. Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,500		
f. Carroll County Student Government Association (#098)	Unrestricted	184		
g. Career Technology Education - Match (#429)	Unrestricted	<u>2,300</u>		8,684

Subscriptions

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

a. Schools	Unrestricted	50,344		
b. Gateway	Unrestricted	910		
c. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>1,000</u>		52,254

Conferences & Trainings

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

a. CTE Reserve Grant Fund (#129)	Restricted		35,716	
b. Schools	Unrestricted	6,500		
c. Student Services	Unrestricted	4,000		
d. Curriculum	Unrestricted	7,000		
e. Staff Development	Unrestricted	7,000		
f. Gateway School	Unrestricted	1,700		
g. Outdoor School (#016)	Unrestricted	2,300		
h. A&S Professional Development (#019)	Unrestricted	4,250		
i. Perkins Title I-C: Program Improvement (#029)	Unrestricted	7,500		
j. Interpretation and Translation Services (#237)	Unrestricted	1,000		
k. Limited English Proficient (#238)	Unrestricted	5,000		
l. Multicultural Curriculum Development (#345)	Unrestricted	2,000		
m. Career Technology Education - Match (#429)	Unrestricted	<u>15,000</u>	<u>63,250</u>	98,966

OTHER INSTRUCTIONAL COSTS

PROPOSED
BUDGET

Admission Fees				
a. Full-Day Pre-Kindergarten Expansion (#125)	Restricted	1,250		
b. Children's Support Fund (#164)	Restricted	<u>10,000</u>	11,250	
c. Gateway School	Unrestricted	3,700		
d. Student Body Activities	Unrestricted	3,500		
e. College & Career Readiness (#004)	Unrestricted	1,150,000		
f. In-Kind Services from Carroll County Govt (#052)	Unrestricted	<u>400,000</u>	<u>1,557,200</u>	
				1,568,450
Miscellaneous Other Charges				
a. Various Grants Carryover (#800)	Restricted	500,000		
b. New Grants (#805)	Restricted	<u>375,000</u>	875,000	
c. Gateway School	Unrestricted	500		
d. Human Resources	Unrestricted	6,000		
e. Outdoor School (#016)	Unrestricted	100		
f. Perkins Title I-C: Program Improvement (#029)	Unrestricted	4,000		
g. Sources of Strength (#030)	Unrestricted	<u>12,000</u>	<u>22,600</u>	
				<u>897,600</u>
TOTAL OTHER CHARGES				3,143,436
EQUIPMENT ADDITIONAL				
Classroom Furniture and Equipment				
a. Perkins Title I-C: Program Improvement (#029)	Restricted		148,220	
b. Student Body Activities	Unrestricted	10,000		
c. Perkins Title I-C: Program Improvement (#029)	Unrestricted	5,000		
d. Career Technology Education - Match (#429)	Unrestricted	<u>50,000</u>	<u>65,000</u>	
				<u>213,220</u>
TOTAL EQUIPMENT ADDITIONAL				213,220
EQUIPMENT REPLACEMENT				
Classroom Furniture & Equipment				
a. Career Technology Education - Match (#429)	Unrestricted			<u>22,000</u>
TOTAL EQUIPMENT REPLACEMENT				22,000
TRANSFERS				
Out-Going Transfers to Other MD LEA's				
Student Personnel Services:				
a. Student Services	Unrestricted			104,000
Other Out-Going Transfers				
a. ESSA Title I-A: Grants to LEAs (#021)	Restricted	10,000		
b. ESSA Title II-A: Supporting Effective Instr (#032)	Restricted	6,354		
c. ESSA Title IV-A: Student Supp and Acad Enrich (#148)	Restricted	4,472		
d. NCLB Title III-A: English Lang Acquisition - LEP (#228)	Restricted	<u>127</u>	20,953	
e. Student Services	Unrestricted		<u>71,000</u>	<u>91,953</u>
TOTAL TRANSFERS				195,953
TOTAL OTHER INSTRUCTIONAL COSTS				\$6,143,946



Section IV

Food Service Fund
Capital Improvement
Projects Fund
Debt Service Fund

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.

Expenditures for employee benefits include employees' pension/retirement costs, social security payments, sick leave conversion benefits, medical, optical, and dental insurances, and workers' compensation insurance. Food service employees also receive an employee benefit subsidy for out-of-pocket insurance costs.

				\$ (Decrease)	% (Decrease)
Food Service Fund Summary	Actual 2022-23	Approved 2023-24	Proposed 2024-25	Increase over Prior Year	Increase over Prior Year
08 Fixed Charges					
4 Other Charges	\$ 1,130,000	\$ 1,220,952	\$ 1,321,564	\$ 100,612	8.24%
09 Food Services					
1 Salaries	2,770,000	3,679,048	3,578,436	(100,612)	-2.73%
2 Contracted Services	50,000	155,000	160,000	5,000	3.23%
3 Supplies/Materials	4,550,000	5,100,000	5,500,000	400,000	7.84%
4 Other Charges	20,000	40,000	30,000	(10,000)	-25.00%
5 Land, Building, Equipment - Additional	270,000	50,000	60,000	10,000	20.00%
6 Land, Building, Equipment - Replace	420,000	655,000	400,000	(255,000)	-38.93%
Total Food Services	8,080,000	9,679,048	9,728,436	49,388	0.51%
Total Food Service Fund	\$ 9,210,000	\$ 10,900,000	\$ 11,050,000	\$ 150,000	1.38%

Food Service Fund Revenues
2024-2025 Food Service Fund Budget

FOOD SERVICE FUND REVENUES	ACTUAL REVENUES 2022-23	APPROVED BUDGET 2023-24	PROPOSED BUDGET 2024-25	\$ (Decrease) Increase Over Prior Year	% (Decrease) Increase Over Prior Year
I. Local Revenue	\$ -	\$ -	\$ -	\$ -	0.00%
Total Local Revenue	-	-	-	-	0.00%
II. State Revenue					
State Breakfast/Lunch	214,200	155,000	295,000	140,000	90.32%
Total State Revenue	214,200	155,000	295,000	140,000	90.32%
III. Federal Revenue					
U.S.D.A. Commodities	1,028,006	620,000	600,000	(20,000)	-3.23%
Federal Lunch	3,805,522	3,168,000	3,260,000	92,000	2.90%
Federal Breakfast	1,020,330	1,632,000	1,680,000	48,000	2.94%
Total Federal Revenue	5,853,858	5,420,000	5,540,000	120,000	2.21%
IV. Sales and Other Revenue					
Child Breakfast	313,720	310,000	315,000	5,000	n/a
Child Lunch	2,273,951	2,300,000	2,300,000	-	n/a
A La Carte	1,761,404	1,800,000	2,000,000	200,000	11.11%
Early Childhood Programs	44,393	30,000	30,000	-	n/a
Miscellaneous	566,382	470,000	570,000	100,000	21.28%
Use of Fund Balance	-	415,000	-	(415,000)	100.00%
Total Sales and Other Revenue	4,959,850	5,325,000	5,215,000	(110,000)	-2.07%
TOTAL FOOD SERVICE	\$ 11,027,908	\$ 10,900,000	\$ 11,050,000	\$ 150,000	1.38%

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
FOOD SERVICES				
Positions				
1. Exempt	3.00	3.00	3.00	
2. Non-exempt	98.78	98.78	98.78	
Total Positions	<u>101.78</u>	<u>101.78</u>	<u>101.78</u>	<u>-</u>
1 Salaries and Wages				
Regular Classified	\$ 2,444,230	\$ 3,021,770	\$ 2,888,538	
Temporary Classified	115,071	150,000	150,000	
Regular Professional	318,704	310,978	343,148	
Educational Add-Ons Classified	46,330	46,300	46,750	
Overtime Classified	<u>255,723</u>	<u>150,000</u>	<u>150,000</u>	
Object Total	3,180,058	3,679,048	3,578,436	<u>-</u>
2 Contracted Services				
Maintenance & Repair of Equipment	-	-	-	
Printing and Binding	3,972	-	-	
Other Contracted Services	<u>57,208</u>	<u>155,000</u>	<u>160,000</u>	
Object Total	61,180	155,000	160,000	<u>-</u>
3 Supplies and Materials				
Clothing and Footwear	32,775	30,000	30,000	
Equipment Maintenance & Repair Supplies	85,017	60,000	50,000	
Non-Food Supplies	22,139	20,000	20,000	
Food	4,814,118	4,500,000	5,000,000	
Food Related Supplies	291,882	350,000	300,000	
Other Food Service Supplies	300,012	140,000	100,000	
Computer Equipment < \$5,000	<u>33,132</u>	<u>-</u>	<u>-</u>	
Object Total	5,579,075	5,100,000	5,500,000	<u>-</u>
4 Other Charges				
Local Mileage Reimbursement	4,958	5,000	5,000	
Postage	5,000	5,000	5,000	
Food Locker Storage	3,607	10,000	2,000	
Gasoline	2,216	3,000	3,000	
Dues & Subscriptions	413	1,000	1,000	
Professional Development	9,553	15,000	13,000	
Miscellaneous - Other Charges	<u>292</u>	<u>1,000</u>	<u>1,000</u>	
Object Total	26,039	40,000	30,000	<u>-</u>
5 Equipment Additional				
Cafeteria Equipment	<u>-</u>	<u>50,000</u>	<u>60,000</u>	
Object Total	-	50,000	60,000	<u>-</u>
6 Equipment Replacement				
Cafeteria Equipment	<u>2,029,786</u>	<u>655,000</u>	<u>400,000</u>	
Object Total	2,029,786	655,000	400,000	<u>-</u>
TOTAL FOOD SERVICES	\$10,876,138	\$ 9,679,048	\$ 9,728,436	\$ -

FOOD SERVICE FUND

Food Services consists of those activities where the food service managers and food service staff prepare and serve regular and incidental meals.

SALARIES AND WAGES		PROPOSED <u>BUDGET</u>
Existing Positions	Full-Time	
Exempt	<u>Equivalent</u>	
Supervisor - Food Services	1.00	
Assistant Supervisor - Food Services	1.00	
Staff Accountant II	<u>1.00</u>	
Total Existing Exempt Positions	3.00	\$343,148
Non-exempt		
Secretary III - 12 Month	1.00	
Food Services Area Manager	2.00	
Cafeteria Managers - 10 Month	28.00	
Cafeteria Workers - 10 Month	<u>67.78</u>	
Total Existing Non-exempt Positions	98.78	<u>2,888,538</u>
Total Existing Positions	101.78	\$3,231,686
Other Salaries		
Temporary Non-exempt Wages		150,000
Educational Add-Ons for Non-Exempt Staff		46,750
Overtime for Non-exempt Staff		<u>150,000</u>
TOTAL SALARIES AND WAGES		3,578,436
CONTRACTED SERVICES		
Other Contracted Services		
Other contracts for service providers		<u>160,000</u>
TOTAL CONTRACTED SERVICES		160,000
SUPPLIES AND MATERIALS		
Clothing and Footwear		
Uniforms for Food Services personnel as required by negotiated agreement.		30,000
Equipment Maintenance and Repair Supplies		
Purchase of parts used to repair and maintain equipment.		50,000
Food Related Supplies		
Supplies and materials used in Food Services operation other than food. Items include detergent, dish towels, dispensers, disposable cups, plates, napkins and silverware.		300,000

FOOD SERVICE FUND

	PROPOSED <u>BUDGET</u>
SUPPLIES AND MATERIALS - continued	
Food	
Provides funds to purchase food.	5,000,000
Other Food Service Supplies	
Supplies needed for Food Service operations.	<u>120,000</u>
TOTAL SUPPLIES AND MATERIALS	5,500,000
OTHER CHARGES	
Local Mileage Reimbursement	
Reimbursement to personnel carrying out assigned duties.	5,000
Postage	5,000
Rental of Food Lockers	
Rental of food storage locker where government commodities can be stored.	2,000
Gasoline	3,000
Dues and Subscriptions	1,000
Professional Development	
Training for staff members in Food Service	13,000
Miscellaneous - Other Charges	<u>1,000</u>
TOTAL OTHER CHARGES	30,000
EQUIPMENT ADDITIONAL	
Cafeteria Equipment	60,000
EQUIPMENT REPLACEMENT	
Cafeteria Equipment	<u>400,000</u>
TOTAL FOOD SERVICES	\$9,728,436

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
FIXED CHARGES				
4 Other Charges				
Employee Fringe Benefits				
Employee Retirement	\$ 270,165	\$ 320,194	\$ 367,633	
Employees Social Security	235,999	214,574	231,754	
Sick Leave Conversion	29,248	-	-	
Life Insurance	1,040	1,000	1,000	
Long Term Disability	580	580	500	
Unemployment Insurance	702	-	-	
Optical Plan	-	-	-	
Medical Insurance	574,040	597,982	643,186	
Workers' Compensation	41,891	38,392	41,157	
Dental Insurance	16,499	16,730	18,334	
Employee Benefit Subsidy	15,575	31,500	18,000	
Object Total	<u>1,185,739</u>	<u>1,220,952</u>	<u>1,321,564</u>	<u>-</u>
TOTAL FIXED CHARGES	\$ 1,185,739	\$ 1,220,952	\$ 1,321,564	\$ -

FIXED CHARGES

This category consists of charges for the employer's share of retirement, social security, term life insurance, worker's compensation, health insurance and sick leave pay.

OTHER CHARGES		PROPOSED <u>BUDGET</u>
Employee Retirement/Pension		
Provides funds for the employer's share of contributions to the State Employees Retirement System and Employee Pension System.		367,633
Employer Share of Social Security and Medicare Taxes		
This account includes the required employer contributions for all employees.		231,754
Employee Fringe Benefits		
This item includes the costs of insurance premiums for employees' life, medical, dental, and optical insurances, and worker's compensation insurance.		
	Medical Insurance	643,186
	Dental Insurance	18,334
	Workers' Compensation	41,157
	Other Benefits	<u>19,500</u>
		<u>722,177</u>
TOTAL FIXED CHARGES		\$1,321,564

Capital Improvement Projects Fund

The Capital Improvement Projects (CIP) Fund includes all activities and expenses associated with capital improvement projects for Carroll County Public Schools. The CIP program is supported by the county government and State of Maryland government. County funding comes from a variety of sources including issuance of debt; debt service is accounted for in the separate Debt Service Fund.

CIP Fund projects can include new construction, full modernizations, additions, system replacements (such as roofing, HVAC, electrical, or window), and other large-scale facility work.

CIP Fund Summary	Actual 2022-23	Approved 2023-24	Proposed 2024-25	\$ (Decrease) Increase over Prior Year	% (Decrease) Increase over Prior Year
Sources of Revenue					
Carroll County Government	\$ 33,543,790	\$ 30,260,616	\$ 24,754,000	\$ (5,506,616)	-18.20%
State of Maryland Government	11,559,367	22,034,097	21,161,000	(873,097)	-3.96%
Fundraising/Donations	125,000	-	-	-	n/a
Total CIP Fund	\$ 45,228,157	\$ 52,294,713	\$ 45,915,000	\$ (6,379,713)	-12.20%

FY 2025 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

Priority		Prior Authorization/Allocation			Fiscal Year 2025 Funding Request			Total Request
State	Local	State	County	Total	State	Request For	County	Request For
1			\$ 1,476		\$ 2,464	C		\$ 2,464
2			\$ 4,956		\$ 5,702	C		\$ 5,702
3			\$ 2,809		\$ 3,231	C		\$ 3,231
4	1		\$ 245		\$ 3,378	P & C	\$ 3,133	\$ 6,511
5	2		\$ 245		\$ 1,858	P & C	\$ 1,784	\$ 3,642
6	3		\$ 364		\$ 2,276	P & C	\$ 6,942	\$ 9,218
7	4		\$ 288		\$ 2,252	P & C	\$ 2,180	\$ 4,432
	5						\$ 523	\$ 523
	6						\$ 1,271	\$ 1,271
	7						\$ 3,948	\$ 3,948
	8		\$ 200				\$ 755	\$ 755
	9						\$ 468	\$ 468
	10						\$ 300	\$ 300
	11						\$ 900	\$ 900
	12		\$ 1,000				\$ 1,000	\$ 1,000
	13		\$ 875				\$ 1,200	\$ 1,200
	14		\$ 300				\$ 300	\$ 300
	15						\$ 50	\$ 50
					TBD			
		\$ -	\$ 12,758	\$ -	\$ 21,161		\$ 24,754	\$ 45,915

NOTE: All dollar figures are shown in thousands

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

(\$,000 omitted)

194

Debt Service Fund

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

Debt Service Fund Summary	Actual 2022-23	Approved 2023-24	Proposed 2024-25	\$ (Decrease) Increase over Prior Year	% (Decrease) Increase over Prior Year
14 Debt Service					
Interest - Local Share	\$ 3,116,530	\$ 4,112,000	\$ 5,031,779	\$ 919,779	22.37%
Principal - Local Share	7,324,621	8,609,000	9,638,188	1,029,188	11.95%
Total Debt Service Fund	\$ 10,441,151	\$ 12,721,000	\$ 14,669,967	\$ 1,948,967	15.32%

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

Object/Sub-Object	Actual Expenditures 2022-23	Approved Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25
REVENUES				
Sources of Funding				
Local Government	\$ 10,441,151	\$ 12,721,000	\$ 14,669,967	\$ -
TOTAL FUNDING	\$ 10,441,151	\$ 12,721,000	\$ 14,669,967	\$ -
EXPENDITURES				
Debt Service				
Interest - Local Share	\$ 3,116,530	\$ 4,112,000	\$ 5,031,779	\$ -
Principal - Local Share	7,324,621	8,609,000	9,638,188	-
TOTAL DEBT SERVICE	\$ 10,441,151	\$ 12,721,000	\$ 14,669,967	\$ -



2023-2026 Strategic Plan

