



# Approved 2024-2025 Operating Budget



# ***APPROVED OPERATING BUDGET***

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

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

***Marsha B. Herbert  
President***

***Tara A. Battaglia  
Vice-President***

***Patricia S. Dorsey, Ed.D.***

***Donna M. Sivigny***

***Stephen D. Whisler***

***Sahithya Sudhakar  
Student Representative***

***Cynthia A. McCabe, Ed.D.  
Superintendent of Schools***

***County Commissioners  
Ex-Officio Members***

# PREPARED BY THE OFFICE OF BUDGET & GRANTS

Carroll County Public Schools  
Westminster, Maryland

Robert M. Burk, Chief Financial Officer

Andrew C. Sexton, Supervisor of Budget & Grants

Terrence J. Cannon, Budget Analyst

## **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.

## **ADA ACCESSIBILITY STATEMENT**

Carroll County Public Schools (CCPS) does not discriminate on the basis of disability in employment or the provision of services, programs or activities. Persons needing auxiliary aids and services for communication should contact the Communications Office at 410-751-3020 or [publicinfo@carrollk12.org](mailto:publicinfo@carrollk12.org), or write to Carroll County Public Schools, 125 North Court Street, Westminster, Maryland 21157. Persons who are deaf, hard of hearing, or have a speech disability, may use Relay or 7-1-1. Please contact the school system at least one (1) week in advance of the date the special accommodation is needed.

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
Summary Comparison of FY 2025 & 2024 Non-Restricted Operating Budgets	5
<b>I CCPS FACTS &amp; DATA</b>	7
Core Statement, Values, and Beliefs	9
About CCPS	10
Strategic Plan	11
Carroll County Public Schools Enrollment Information	13
<b>II OPERATING BUDGET SUMMARY INFORMATION</b>	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
<b>III OPERATING BUDGET INFORMATION BY CATEGORY</b>	29
Administration	31
Instructional Salaries & Wages	41
Student Personnel Services	53
Student Health Services	61
Student Transportation	71

## TABLE OF CONTENTS – continued

<b>Section</b>	<b>Page</b>
<b>III      OPERATING BUDGET INFORMATION BY CATEGORY – continued</b>	
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
<b>IV      BUDGETS FOR OTHER FUNDS</b>	177
Food Service Fund	179
Capital Improvement Projects Fund	191
Debt Service Fund	195

**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	\$ 13,071,610
Increase in State Formula Aid	7,853,612
Uses of Fund Balance (one-time in FY 2024)	(7,196,893)
Uses of Fund Balance (one-time in FY 2025)	7,270,563
Increase in Other Revenues	900,000
Increase in County Government In-Kind Services	385,000
<b>TOTAL</b>	<b>\$ 22,283,892</b>

**EXPENDITURES**

Inflationary-Type Increases	\$ 6,539,226
Transportation - Bus Contractors	412,562
Employee and Retiree Benefit Increases	1,466,108
Utilities	900,000
Special Education Costs Including Contractual Services and Hourly Student Support Assistants	2,017,528
Other	1,743,028
Implementing Negotiated Agreements with Employee Groups	19,163,774
Technology Devices and Support (including 1:1 devices)	980,858
Private Prekindergarten Provider Payments	728,168
Blueprint College & Career Ready Costs Including Dual Enrollment and AP Exams	700,000
Changes in Salaries Due to Turnover	(6,286,804)
Uses of Fund Balance (one-time in FY 2024)	(7,196,893)
Uses of Fund Balance (one-time in FY 2025)	7,270,563
Transfer to CIP Fund for Infrastructure Renewal	3,000,000
Purchase of Kessler Warehouse from County	2,000,000
Transfer to CIP Fund for Security	1,000,000
One-Time Start-up for Towson University Cooperative Teacher Induction Program	500,000
Additional Blueprint Career Counseling via Agreement with County Workforce Development Board	647,563
Transportation - School Bus Contractors - Accelerated Payment of Administrative Allotment Increase	123,000
Increase in County Government In-Kind Services	385,000
<b>TOTAL</b>	<b>\$ 22,283,892</b>







## Section I

# CCPS Facts & Data





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



### 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)<sup>1</sup>:** \$14,519  
**State per Pupil Expenditure (FY2019)<sup>1</sup>:** \$15,848

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

**Return on Investment<sup>2</sup>:** \$1.44 per \$1 in Operational Expenditures  
 \$1.55 per \$1 in Capital Spending

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

<sup>2</sup>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.



### 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 three-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)

## CCPS Strategic Plan Pillars



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 ACADEMIC 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 <sup>2</sup>	Change <sup>2</sup>	Projected <sup>2</sup>	
	20-21 <sup>1</sup>	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
<b>Increase/(Decrease)</b>	(474)	629	621	244	246	246	183	169

Middle School Enrollment Totals (FTE)								
SCHOOL	Actual				Projected <sup>2</sup>	Change <sup>2</sup>	Projected <sup>2</sup>	
	20-21 <sup>1</sup>	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
<b>Increase/(Decrease)</b>	(141)	(23)	36	142	127	127	192	77

Note: some totals may differ due to rounding

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

<sup>2</sup> 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 <sup>2</sup>	Change <sup>2</sup>	Projected <sup>2</sup>	
	20-21 <sup>1</sup>	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
<b>Increase/(Decrease)</b>	(129)	(49)	104	(23)	55	55	(59)	63

Other School Enrollment Totals (FTE)								
SCHOOL	Actual				Projected <sup>2</sup>	Change <sup>2</sup>	Projected <sup>2</sup>	
	20-21 <sup>1</sup>	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
<b>Increase/(Decrease)</b>	(6)	(10)	21	14	(21)	(21)	0	1

Total Enrollment (FTE)								
SCHOOL	Actual				Projected <sup>2</sup>	Change <sup>2</sup>	Projected <sup>2</sup>	
	20-21 <sup>1</sup>	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

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

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



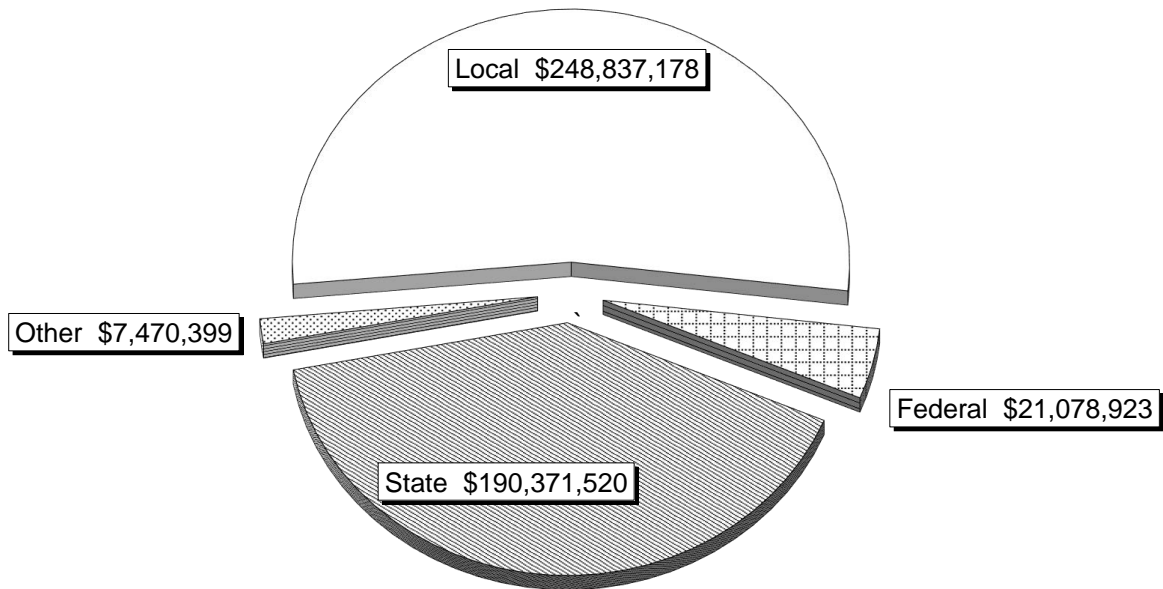


## Section II

# Operating Budget Summary Information



## Combined Non-Restricted and Restricted Revenue 2024-2025 Approved Operating Budget

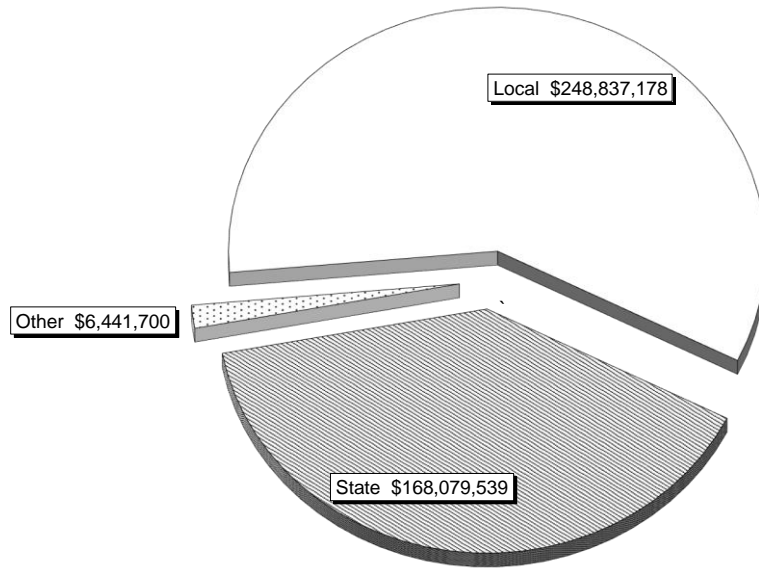


**Total Combined Revenue = \$467,758,020**

	Approved Budget 2023-24	% of Total	Approved Budget 2024-25	% of Total	(Decrease) Increase Over Previous Year	% Increase (Decrease)
<b>Local Revenue <sup>1</sup></b>	\$ 235,306,898	53.2%	\$ 248,837,178	53.2%	\$ 13,530,280	5.75%
<b>State Revenue</b>	178,614,477	40.3%	190,371,520	40.7%	11,757,043	6.58%
<b>Federal Revenue</b>	21,288,729	4.8%	21,078,923	4.5%	(209,806)	(0.99%)
<b>Other Revenue</b>	7,371,751	1.7%	7,470,399	1.6%	98,648	1.34%
<b>Total Operating Budget</b>	<b>\$ 442,581,855</b>	100.0%	<b>\$ 467,758,020</b>	100.0%	<b>\$ 25,176,165</b>	<b>5.69%</b>

<sup>1</sup> 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 \$7,270,563 ]

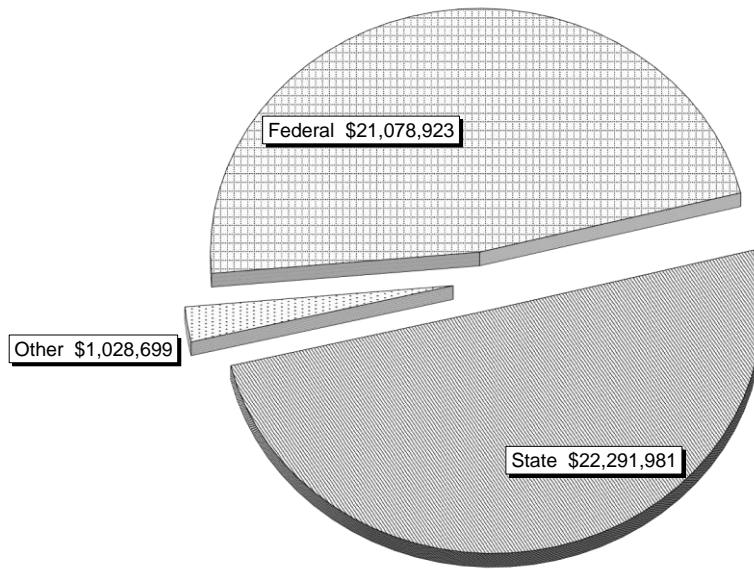
**Non-Restricted Revenue**  
**2024-2025 Approved Operating Budget**



**Total Non-Restricted Revenue = \$423,358,417**

NON-RESTRICTED REVENUE SOURCES	Approved Budget 2023-24	% of Total	Approved Budget 2024-25	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
<b>I. Local Revenue</b>						
Current Expense Request	\$ 225,930,000	56.4%	\$ 239,001,610	56.5%	\$ 13,071,610	5.79%
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%	7,270,563	1.7%	73,670	1.02%
<b>Total Non-Restricted Local Revenue</b>	<b>235,306,898</b>	58.7%	<b>248,837,178</b>	58.8%	<b>13,530,280</b>	<b>5.75%</b>
<b>II. State Revenue</b>						
Foundation Program	116,276,056	28.9%	121,919,486	28.8%	5,643,430	4.85%
Special Education Formula	13,116,139	3.3%	15,215,187	3.6%	2,099,048	16.00%
Student Transportation	13,055,153	3.3%	13,288,281	3.1%	233,128	1.79%
Compensatory Education	11,723,661	2.9%	11,723,661	2.8%	-	0.00%
English Language Learners	2,009,764	0.4%	2,315,188	0.5%	305,424	15.20%
Supplemental Prekindergarten	1,553,614	0.4%	1,981,684	0.5%	428,070	27.55%
Transitional Supplemental Instruction	1,067,941	0.3%	738,107	0.2%	(329,834)	(30.89%)
College and Career Ready	1,043,659	0.3%	450,445	0.1%	(593,214)	(56.84%)
Career Ladder	351,242	0.1%	354,281	0.1%	3,039	0.87%
Blueprint Coordinator	-	0.0%	64,521	0.0%	64,521	#DIV/0!
Out of County Living Arrangements	28,698	0.0%	28,698	0.0%	-	0.00%
<b>Total Non-Restricted State Revenue</b>	<b>160,225,927</b>	39.9%	<b>168,079,539</b>	39.7%	<b>7,853,612</b>	<b>4.90%</b>
<b>III. Federal Revenue</b>						
<b>Total Non-Restricted Federal Revenue</b>	<b>-</b>	0.0%	<b>-</b>	0.0%	<b>-</b>	<b>0.00%</b>
<b>IV. Other Non-Restricted Revenue</b> (Fees, Rentals, Interest, etc.)						
<b>Total Other Non-Restricted Revenue</b>	<b>5,541,700</b>	1.4%	<b>6,441,700</b>	1.5%	<b>900,000</b>	<b>16.24%</b>
<b>TOTAL NON-RESTRICTED REVENUE</b>	<b>\$ 401,074,525</b>	100.0%	<b>\$ 423,358,417</b>	100.0%	<b>\$ 22,283,892</b>	<b>5.56%</b>

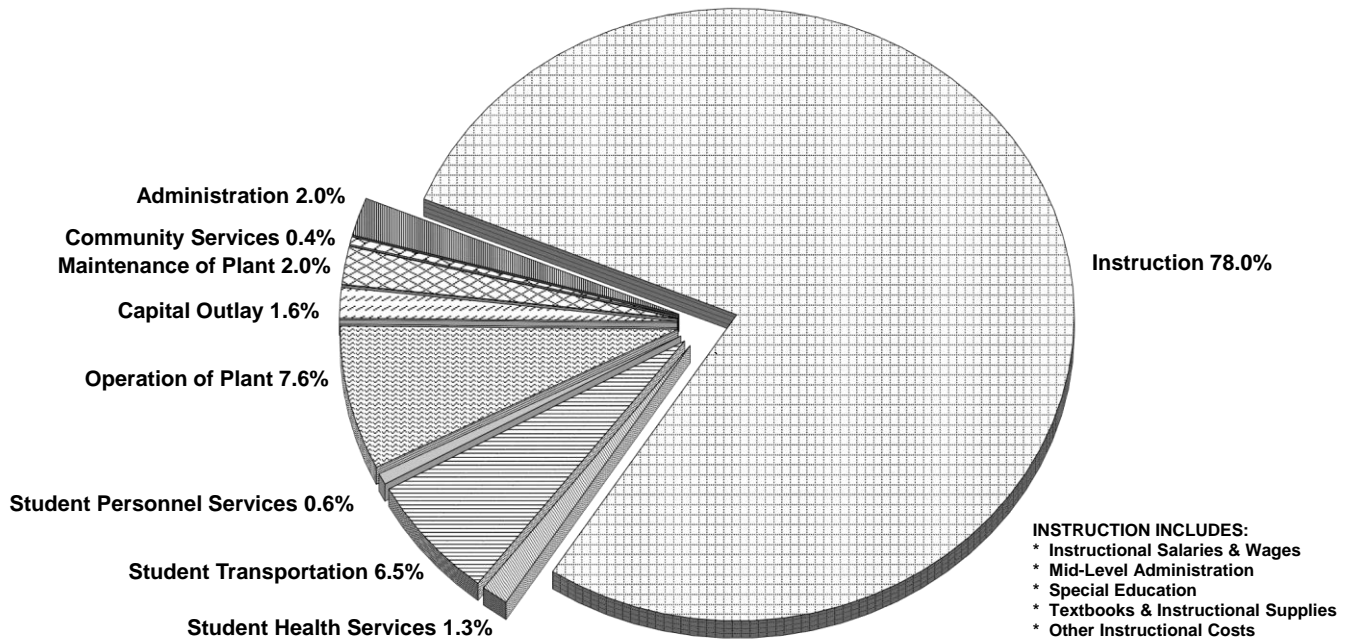
**Restricted Revenue**  
**2024-2025 Approved Operating Budget**



**Total Restricted Revenue = \$44,399,603**

RESTRICTED REVENUE SOURCES	Approved Budget 2023-24	% of Total	Approved Budget 2024-25	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
<b>II. State Revenue</b>						
Blueprint for Maryland's Future Grants	\$ 11,642,029	28.1%	\$ 13,866,636	31.2%	\$ 2,224,607	19.11%
Prekindergarten Expansion Grant	1,005,858	2.4%	2,695,000	6.1%	1,689,142	167.93%
Non-Public Placement (Special Education)	3,500,000	8.4%	3,500,000	7.9%	-	0.00%
Infants and Toddlers Program	315,082	0.8%	369,472	0.8%	54,390	17.26%
Judith P. Hoyer Centers	990,000	2.4%	990,000	2.2%	-	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	0.9%	(21,939)	(5.26%)
Carry Forward of Prior Year Grants	350,000	0.8%	350,000	0.8%	-	0.00%
<b>Total Restricted State Revenue</b>	<b>18,388,550</b>	44.3%	<b>22,291,981</b>	50.2%	<b>3,903,431</b>	<b>21.23%</b>
<b>III. Federal Revenue</b>						
ARPA - ESSER III	2,305,579	5.6%	3,000,000	6.8%	694,421	30.12%
ARPA - Maryland Leads	2,083,339	5.0%	1,202,706	2.7%	(880,633)	(42.27%)
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	6.1%	(218,594)	(7.52%)
ESSA Title II, Part A: Supporting Effective Instruction	308,400	0.8%	318,366	0.7%	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	0.3%	-	0.00%
IDEA: Special Education	7,126,947	17.2%	7,546,788	17.0%	419,841	5.89%
Medicaid	1,480,948	3.6%	1,434,985	3.2%	(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%	1,439,000	3.2%	(135,833)	(8.63%)
Carry Forward of Prior Year Grants	3,000,000	7.2%	3,000,000	6.8%	-	0.00%
<b>Total Restricted Federal Revenue</b>	<b>21,288,729</b>	51.3%	<b>21,078,923</b>	47.5%	<b>(209,806)</b>	<b>(0.99%)</b>
<b>IV. Other Restricted Revenue</b> (Non-Governmental Grants, Donations, Fees, etc.)						
<b>Total Other Restricted Revenues</b>	<b>1,830,051</b>	4.4%	<b>1,028,699</b>	2.3%	<b>(801,352)</b>	<b>(43.79%)</b>
<b>TOTAL RESTRICTED REVENUE</b>	<b>\$ 41,507,330</b>	100.0%	<b>\$ 44,399,603</b>	100.0%	<b>\$ 2,892,273</b>	<b>6.97%</b>

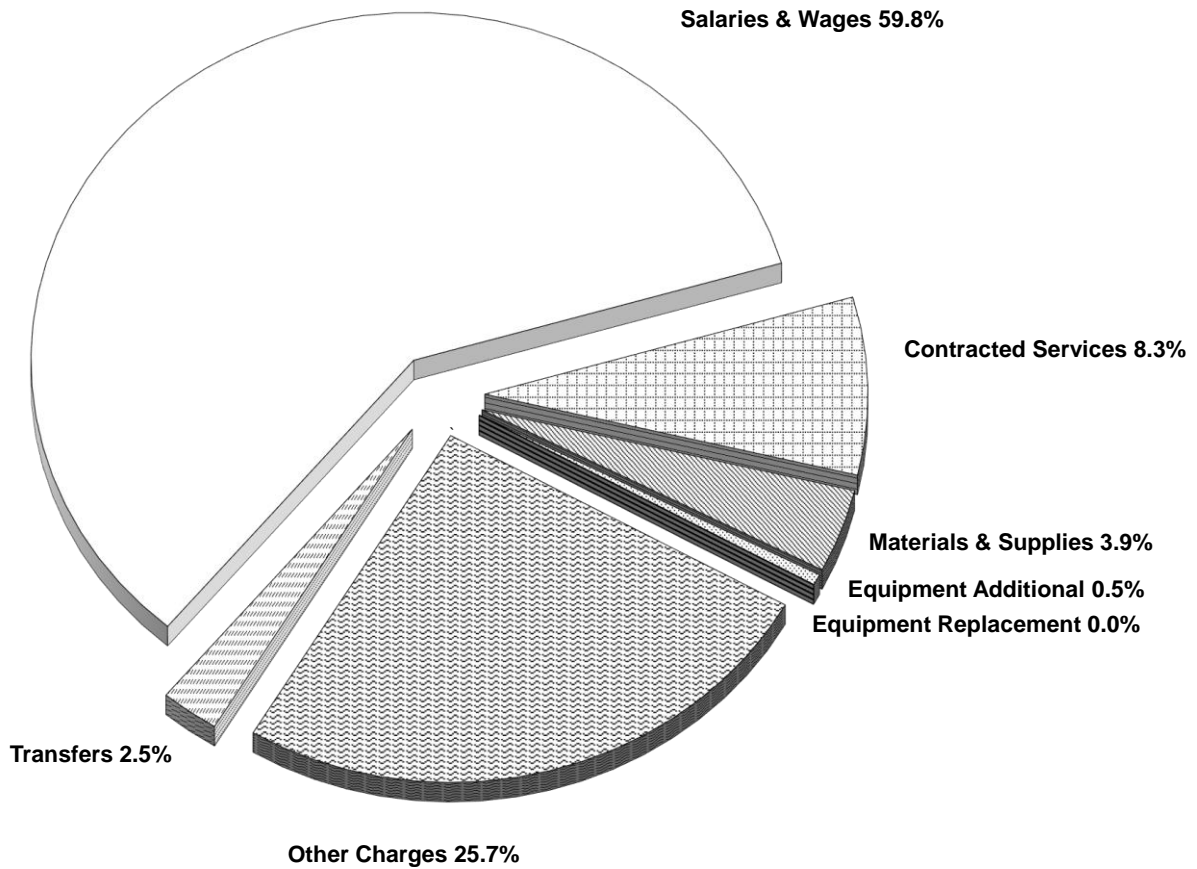
## Distribution by Category of Non-Restricted and Restricted Expenditures 2024-2025 Approved Operating Budget



**Total Operating Budget = \$467,758,020**

Category (with allocated fixed charges)	Approved Budget 2023-24	% of Total	Approved Budget 2024-25	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
<b>Instruction</b>						
Instructional Salaries & Wages	\$ 229,242,324	51.8%	\$ 237,222,009	50.8%	\$ 7,979,685	3.48%
Mid-Level Administration	36,103,535	8.2%	37,908,467	8.1%	1,804,932	5.00%
Special Education	64,384,596	14.6%	67,918,658	14.5%	3,534,062	5.49%
Textbooks & Instructional Supplies	9,036,992	2.0%	14,405,813	3.1%	5,368,821	59.41%
Other Instructional Costs	<u>6,326,093</u>	<u>1.4%</u>	<u>7,200,999</u>	<u>1.5%</u>	<u>874,906</u>	<u>13.83%</u>
<b>Total Instruction</b>	<b>345,093,540</b>	<b>78.0%</b>	<b>364,655,946</b>	<b>78.0%</b>	<b>19,562,406</b>	<b>5.67%</b>
<b>Administration</b>	<b>8,647,452</b>	<b>2.0%</b>	<b>9,588,809</b>	<b>2.0%</b>	<b>941,357</b>	<b>10.89%</b>
<b>Student Personnel Services</b>	<b>2,755,670</b>	<b>0.6%</b>	<b>2,941,598</b>	<b>0.6%</b>	<b>185,928</b>	<b>6.75%</b>
<b>Student Health Services</b>	<b>5,974,294</b>	<b>1.4%</b>	<b>6,095,486</b>	<b>1.3%</b>	<b>121,192</b>	<b>2.03%</b>
<b>Student Transportation</b>	<b>29,798,887</b>	<b>6.7%</b>	<b>30,328,652</b>	<b>6.5%</b>	<b>529,765</b>	<b>1.78%</b>
<b>Operation of Plant</b>	<b>32,488,886</b>	<b>7.3%</b>	<b>35,335,239</b>	<b>7.6%</b>	<b>2,846,353</b>	<b>8.76%</b>
<b>Maintenance of Plant</b>	<b>8,815,359</b>	<b>2.0%</b>	<b>9,348,779</b>	<b>2.0%</b>	<b>533,420</b>	<b>6.05%</b>
<b>Food Services</b>	-	0.0%	-	0.0%	-	0.00%
<b>Community Services</b>	<b>1,949,865</b>	<b>0.4%</b>	<b>1,939,376</b>	<b>0.4%</b>	<b>(10,489)</b>	<b>(0.54%)</b>
<b>Capital Outlay</b>	<b>7,057,902</b>	<b>1.6%</b>	<b>7,524,135</b>	<b>1.6%</b>	<b>466,233</b>	<b>6.61%</b>
<b>Total Operating Budget</b>	<b>\$ 442,581,855</b>	<b>100.0%</b>	<b>\$ 467,758,020</b>	<b>100.0%</b>	<b>\$ 25,176,165</b>	<b>5.69%</b>

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



Object	Approved Budget 2023-24	% of Total	Approved Budget 2024-25	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
01 Salaries & Wages	\$ 264,563,089	59.8%	\$ 276,299,639	59.1%	\$ 11,736,550	4.44%
02 Contracted Services	38,062,914	8.6%	39,017,045	8.3%	954,131	2.51%
03 Materials & Supplies	12,820,334	2.9%	18,391,522	3.9%	5,571,188	43.46%
04 Other Charges	113,770,472	25.7%	120,174,641	25.7%	6,404,169	5.63%
05 Equipment Additional	213,220	0.0%	2,213,220	0.5%	2,000,000	938.00%
06 Equipment Replacement	22,000	0.0%	22,000	0.0%	-	0.00%
09 Transfers	13,129,826	3.0%	11,639,953	2.5%	(1,489,873)	(11.35%)
<b>Total Operating Budget</b>	<b>\$ 442,581,855</b>	<b>100.0%</b>	<b>\$ 467,758,020</b>	<b>100.0%</b>	<b>\$ 25,176,165</b>	<b>5.69%</b>

SUMMARY OF OPERATING FUND APPROPRIATIONS BY CATEGORY

Category	Unrestricted Funds Approved Budget 2023-24	Unrestricted Funds Approved Budget 2024-25	(Decrease) Increase Over Prior Year Budget	Restricted Funds Approved Budget 2023-24	Restricted Funds Approved Budget 2024-25	(Decrease) Increase Over Prior Year Budget	Total Approved Budget 2024-25
Administration	6,155,586	6,754,503	598,917	487,747	511,856	24,109	7,266,359
Instructional Salaries & Wages	146,519,026	154,439,127	7,920,101	16,188,201	14,640,647	(1,547,554)	169,079,774
Student Personnel Services	2,022,140	2,084,412	62,272	230,000	266,073	36,073	2,350,485
Student Health Services	4,604,564	4,656,641	52,077	88,686	86,976	(1,710)	4,743,617
Student Transportation	29,228,647	29,144,214	(84,433)	172,700	788,500	615,800	29,932,714
Operation of Plant	26,494,208	29,069,511	2,575,303	130,240	110,000	(20,240)	29,179,511
Maintenance of Plant	6,971,330	7,357,060	385,730	45,000	67,000	22,000	7,424,060
Fixed Charges	91,395,725	95,909,498	4,513,773	8,275,128	7,287,206	(987,922)	103,196,704
Food Services	0	0	0	0	0	0	0
Community Services	772,890	759,044	(13,846)	927,616	891,655	(35,961)	1,650,699
Capital Outlay	6,678,110	7,183,476	505,366	0	0	0	7,183,476
Mid-Level Administration	27,288,815	28,554,337	1,265,522	816,703	876,924	60,221	29,431,261
Special Education	40,670,007	43,626,281	2,956,274	11,055,701	11,086,267	30,566	54,712,548
Textbooks & Instructional Supplies	7,763,306	8,082,802	319,496	1,273,686	6,323,011	5,049,325	14,405,813
Other Instructional Costs	4,510,171	5,737,511	1,227,340	1,815,922	1,463,488	(352,434)	7,200,999
TOTAL	401,074,525	423,358,417	22,283,892	41,507,330	44,399,603	2,892,273	467,758,020

BUDGET SUMMARY

Unrestricted / Restricted	Approved FY 2023-24	Approved FY 2024-25	(Decrease) Increase Over Prior Year	Percent Change Over Prior Year
Unrestricted Funds	401,074,525	423,358,417	22,283,892	5.56%
Restricted Funds	41,507,330	44,399,603	2,892,273	6.97%
Total Funds	442,581,855	467,758,020	25,176,165	5.69%



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

	Operating Fund Non-Restricted	Operating Fund Restricted	Food Service Fund
<b>Authorized as of July 1, 2023</b>	<b>3,161.33</b>	<b>335.40</b>	<b>101.78</b>
<b>Changes in FY 2025 Budget</b>			
<u>Reclassification in Alignment With Blueprint Funding</u>			
Coordinator of Mental Health Services	1.00	(1.00)	
Middle School Career Coaches	8.00	(8.00)	
<u>New Positions</u>			
Prekindergarten Expansion Grant			
Prekindergarten Teachers		4.00	
Prekindergarten Instructional Assistants		4.00	
Related Arts ("Specials") Teacher		1.00	
Concentration of Poverty School Grants			
Community School Specialist		1.00	
Instructional Assistants		2.00	
Food Services Program			
Increases in Staffing in Line with Increased Sales and Revenue			5.00
<u>Eliminated Positions</u>			
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)	-
<b>Authorized as of July 1, 2024</b>	<b>3,170.33</b>	<b>275.90</b>	<b>106.78</b>

**FY 2025 Costs Previously Funded With Grants**

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

## ***FY 2025 Grant Summary – Federal Funding***

Estimated Funding / FTEs: \$ 21,078,923 / 111.74

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

*Estimated Funding / FTEs:* \$ 4,202,706 / 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 / 17.50

*Purpose of Grant:* To improve the academic achievement of at-risk students in schools with high percentages of students eligible for free and reduced-price meals through additional instructional services for students, staff training, and parental support.

### **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:* \$ 6,972,265 / 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:* \$ 574,523 / 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:* \$ 1,439,000 / 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: \$ 22,291,981 / 159.50**

### **Compensatory Education**

*Estimated Funding / FTEs: \$ 13,319,026 / 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: \$ 547,610 / 4.00*

*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: \$ 2,695,000 / 21.50*

*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: \$ 1,028,699 / 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: \$ 675,699 / 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	Approved 2024-25	Increase over Prior Year	Increase over Prior Year
01 Administration					
1 Salaries	\$ 5,149,483	\$ 5,459,601	\$ 6,013,788	\$ 554,187	10.15%
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)	(166,856)	(24,109)	-16.89%
	\$ 5,622,788	\$ 6,155,586	\$ 6,754,503	\$ 598,917	9.73%
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	166,856	24,109	16.89%
	\$ 313,144	\$ 487,747	\$ 511,856	\$ 24,109	4.94%



CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	38.93
2. Non-Exempt	12.00	12.00	12.00	12.00
Total Positions	<u>49.93</u>	<u>50.93</u>	<u>50.93</u>	<u>50.93</u>
1 Salaries and Wages				
Regular Classified	\$ 627,491	\$ 609,010	\$ 667,204	\$ 667,204
Temporary Classified	69,111	70,083	70,683	70,683
Overtime Classified	5,703	5,800	5,800	5,800
Longevity Classified	12,768	12,768	12,768	12,768
Classified Educational Add-Ons	600	600	600	600
Regular Professional	4,364,132	4,401,930	4,803,229	4,803,229
Professional Educational Add-Ons	10,823	10,680	22,440	22,440
Substitute Employees	12,856	41,000	41,000	41,000
Board Members' Allowance	42,375	41,000	41,000	60,000
Vacation Payoff	3,624	45,000	45,000	45,000
Funds For Negotiated Agreements		266,730	-	330,064
Hiring Turnover (F.T.E.)		(45,000)	(45,000)	(45,000)
Object Total	<u>5,149,483</u>	<u>5,459,601</u>	<u>5,664,724</u>	<u>6,013,788</u>
2 Contracted Services				
Maintenance & Repair of Equipment	299	-	-	-
Printing & Binding	32,238	28,825	27,300	27,300
Advertising	3,509	2,000	1,500	1,500
Rental of Business Machines	32,801	28,217	32,066	32,066
Medical and Dental Fees	3,996	7,000	5,000	5,000
Consultants	38,393	95,500	98,500	98,500
Legal Fees	274,068	200,000	250,800	250,800
Auditing Fees	92,000	85,000	100,000	100,000
Other Contracted Services	118,793	123,449	120,449	120,449
Object Total	<u>596,097</u>	<u>569,991</u>	<u>635,615</u>	<u>635,615</u>
3 Supplies and Materials				
Office Supplies	26,640	26,056	25,726	25,726
Books & Periodicals	1,045	1,250	1,000	1,000
Food	7,321	4,200	4,200	4,200
General Supplies	525	-	-	-
Computer Equipment < \$5,000	-	5,000	5,000	5,000
Sensitive Items - Non I.T.	351	500	500	500
Printer Supplies	2,679	1,100	2,200	2,200
Other Supplies & Materials	5,873	150	150	150
Object Total	<u>44,434</u>	<u>38,256</u>	<u>38,776</u>	<u>38,776</u>

CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	12,211
License Fees	46,110	77,325	77,325	77,325
Postage	24,675	30,150	30,150	30,150
Recruiting Costs	10,039	25,000	25,000	25,000
Dues	32,811	43,390	47,595	47,595
Subscriptions	1,150	1,999	1,999	1,999
Board Members' Expense	394	3,000	3,000	3,000
Retirement and Recognition	1,697	13,000	13,000	13,000
Conferences & Trainings	10,515	18,085	17,600	17,600
Admissions/Entrance Fees	3,742	6,300	5,300	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>233,180</u>
9 Transfers				
Indirect Costs	<u>(310,467)</u>	<u>(142,747)</u>	<u>(128,244)</u>	<u>(166,856)</u>
Object Total	<u>(310,467)</u>	<u>(142,747)</u>	<u>(128,244)</u>	<u>(166,856)</u>
 TOTAL ADMINISTRATION	 \$ 5,622,788	 \$ 6,155,586	 \$ 6,444,051	 \$6,754,503

CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	345,000
Object Total	<u>-</u>	<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
9 Transfers				
Indirect Costs	310,468	142,747	128,244	166,856
Object Total	<u>310,468</u>	<u>142,747</u>	<u>128,244</u>	<u>166,856</u>
 TOTAL ADMINISTRATION	 \$ 313,144	 \$ 487,747	 \$ 473,244	 \$ 511,856



## 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>APPROVED 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

## APPROVED 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>
-------------------------------------	-------	----------------

Total Existing Positions - Professional & Classified	50.93	5,470,433
--	-------	-----------

#### Temporary Classified

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

#### Overtime Classified

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

#### Longevity Classified

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

#### Classified Educational Add-Ons

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

#### Professional Add-Ons

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

#### Substitutes

To supply substitutes for teachers for professional development days and training sessions.		41,000
---	--	--------

Vacation Payoff		45,000
-----------------	--	--------

Funds For Negotiated Agreements		330,064
---------------------------------	--	---------

#### Board Members Allowance

Public School Laws § 3-303 Compensation and Expenses		60,000
--	--	--------

(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>
-------------------------	--	-----------------

TOTAL SALARIES AND WAGES		6,013,788
--------------------------	--	-----------



## ADMINISTRATION

### APPROVED 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.	120,449

TOTAL CONTRACTED SERVICES	635,615
---------------------------	---------

#### 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

## APPROVED 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	(166,856)	
	Restricted	<u>166,856</u>	<u>0</u>
TOTAL TRANSFERS			0
TOTAL ADMINISTRATION			\$7,266,359

# 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  
teaching assistants  
reading specialists  
media specialists  
classroom technical support staff

school counselors  
psychologists  
substitute teachers  
media assistants  
coaches

Unrestricted Summary	Actual 2022-23	Approved 2023-24	Approved 2024-25	\$ (Decrease) Increase over Prior Year	% (Decrease) Increase over Prior Year
02 Instructional Salaries/Wages					
1 Salaries	\$137,903,355	\$146,519,026	\$154,439,127	\$ 7,920,101	5.41%
Restricted Summary					
02 Instructional Salaries/Wages					
1 Salaries	\$ 8,543,018	\$ 16,188,201	\$ 14,640,647	\$ (1,547,554)	-9.56%



CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	1,713.37
2. Non-Exempt	195.30	196.80	196.80	201.80
Total Positions	<u>1,915.07</u>	<u>1,906.17</u>	<u>1,915.17</u>	<u>1,915.17</u>
1 Salaries and Wages				
Classroom Assistants	\$ 4,607,428	\$ 4,698,736	\$ 4,945,320	\$ 4,945,320
Clerks & Secretaries	734,341	742,368	798,106	798,106
Temporary Classified	802,517	889,018	926,428	926,428
Overtime Classified	6,865	-	300	300
Classified Educational Add-Ons	67,674	68,940	60,690	60,690
Substitute Employees	3,933,200	4,106,806	4,170,311	4,295,311
Regular Educational	122,222,414	123,160,113	129,722,166	128,364,529
Temporary Educational	1,551,865	1,828,947	1,863,505	2,013,505
Educational Add-Ons	825,621	1,130,712	801,990	801,990
Professional Add-Ons	-	-	8,640	8,640
Outdoor School Add-Ons	61,281	63,940	63,940	63,940
Athletic Coaches	908,191	910,490	976,490	976,490
Other Extra Curricular Pay	430,286	265,034	465,034	465,034
Intramural Coaches	2,364	17,000	17,000	17,000
Team Leaders	824,298	821,664	858,952	858,952
Department Chairman	265,203	260,270	271,190	271,190
Student Service Coordinators	21,840	15,600	-	-
Teacher Longevity	276,081	282,645	284,800	284,800
Summer Work - Educational	329,021	326,997	343,578	343,578
Insurance Opt-Out	9,276	9,440	8,130	8,130
Vacation Payoff	3,789	-	-	-
Co-Curricular event	19,800	-	63,000	63,000
Funds For Negotiated Agreements	-	8,220,306	-	10,172,194
Hiring Turnover (F.T.E.)	-	(1,300,000)	(1,300,000)	(1,300,000)
Object Total	<u>137,903,355</u>	<u>146,519,026</u>	<u>145,349,570</u>	<u>154,439,127</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	\$ 154,439,127



CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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 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	44.50	155.90	111.90	124.90
2. Non-Exempt	31.80	68.80	42.80	43.80
Total Positions	<u>76.30</u>	<u>224.70</u>	<u>154.70</u>	<u>168.70</u>
1 Salaries and Wages				
Clerks & Secretaries	\$ 16,929	\$ -	\$ -	\$ -
Other Professionals	325,380	325,571	1,370,797	1,370,797
Temporary Professionals	3,780	-	-	-
Professional Team Leaders	-	-	3,448	3,448
Professional Department Chair	-	-	3,120	3,120
Professional Add-Ons	-	-	1,440	1,440
Classroom Assistants	817,516	794,299	1,147,993	1,147,993
Temporary Classified	294,121	56,000	58,000	218,000
Classified Educational Add-Ons	10,120	10,050	4,200	4,200
Regular Educational	3,577,929	11,203,653	7,073,468	7,959,634
Temporary Educational	3,366,935	3,669,911	3,651,697	2,730,697
Teacher Educational Add-Ons	39,493	40,560	10,000	10,000
Teacher Longevity	3,405	3,405	18,750	18,750
Teacher Summer Work	727	727	6,322	6,322
Teacher Team Leader	-	6,240	14,040	14,040
Funds For Negotiated Agreements	-	-	-	1,062,763
Substitute Employees	86,683	77,785	89,443	89,443
Object Total	<u>8,543,018</u>	<u>16,188,201</u>	<u>13,452,718</u>	<u>14,640,647</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	\$ 8,543,018	\$ 16,188,201	\$ 13,452,718	\$ 14,640,647





# INSTRUCTIONAL SALARIES AND WAGES

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

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

SALARIES AND WAGES		APPROVED BUDGET	
	Full-Time Equivalent		
Classified Positions - Non-Exempt			
Classroom Assistants - Unrestricted			
Instructional Assistants	134.80		
Paraprofessional	23.00		
Pre-Kindergarten Assistants	17.50		
Pre-Kindergarten Paraprofessional	1.50		
Pride Instructional Assistant	<u>2.00</u>		
Total Classroom Assistants - Unrestricted	178.80	4,945,320	
Classroom Assistants - Restricted			
Instructional Assistants	21.00		
Paraprofessional	10.00		
Pre-K Assistant	5.00		
Pre-K Paraprofessional	4.00		
Title I Parent Liaison	<u>3.80</u>		
Total Classroom Assistants - Restricted	43.80	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	245.60		6,891,419
Temporary Classified			
Salaries to classified employees for services rendered on an intermittent or short-term basis.			
a. Concentration of Poverty Personnel Grants (#027)	Restricted	160,000	
b. Full-Day Pre-Kindergarten Expansion (#125)	Restricted	56,000	
c. Camp Thrive (#159)	Restricted	<u>2,000</u>	
Sub-Total Restricted		218,000	
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			1,144,428
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

APPROVED  
BUDGET

d. Schools - All Levels	Unrestricted	4,200
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 Middle Schools	Unrestricted	17,000
j. Director of Elementary Schools	Unrestricted	1,040
k. Student Body Activities	Unrestricted	11,444
l. Student Services	Unrestricted	1,000
m. Curriculum	Unrestricted	140,000
n. Staff Development	Unrestricted	61,101
o. Outdoor School (#016)	Unrestricted	2,000
p. Perkins Title I-C: Program Improvement (#029)	Unrestricted	5,410
q. Sources of Strength (#030)	Unrestricted	24,000
r. Advanced Academics (#055)	Unrestricted	18,892
s. Pre-Kindergarten (#056)	Unrestricted	4,035
t. Towson University Teacher Induction Program (#063)	Unrestricted	125,000
u. CCSGA (Student Government) / Student Leadership (#098)	Unrestricted	6,267
v. PRIDE - Elementary (#118)	Unrestricted	2,000
w. Director of High Schools (#271)	Unrestricted	8,209
x. Director of Middle Schools (#272)	Unrestricted	13,974
y. Director of Elementary Schools (#273)	Unrestricted	14,358
z. Multicultural Curriculum Development (#345)	Unrestricted	18,500
aa. Career Technology Education - Match (#429)	Unrestricted	1,040
Sub-Total Unrestricted		4,295,311

Total Substitute Teachers - Restricted &amp; Unrestricted

4,384,754

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

APPROVED  
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	3.00	
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 - Pre-K	2.00	
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	23.00	
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	12.57	
Total Regular Educational Positions - Unrestricted	1,713.37	128,364,529

## Regular Educational Positions - Restricted

Behavioral Support Specialist - 10 mo.	10.00
Behavioral Support Specialist - 11 mo.	1.00
Community School Specialist	2.00
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
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	4.50
Mentor Teacher - Elementary - 10 mo.	2.50
Mentor Teacher - Elementary - 11 mo.	0.90
Mentor Teacher - Secondary - 11 mo.	0.40
Mentor Teacher - Secondary - 10 mo.	2.50

## INSTRUCTIONAL SALARIES AND WAGES

APPROVED  
BUDGET

Pre-Kindergarten	3.00		
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>22.10</u>		
Total Regular Educational Positions - Restricted	124.90	<u>9,330,431</u>	
Total Regular Educational Positions - Unrestricted & Restricted	1,838.27		137,694,960

## Temporary Educational &amp; 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. ESSA Title I-A: Grants to LEAs (#021)	Restricted	510,000
b. Perkins Title I-C: Program Improvement (#029)	Restricted	48,972
c. Readiness for Kindergarten Professional Development (#112)	Restricted	66,243
d. Full-Day Pre-Kindergarten Expansion (#125)	Restricted	100,000
e. Perkins Title I-C: Program Improvement (#129)	Restricted	10,200
f. Camp Thrive (#159)	Restricted	4,000
g. Continuing Education Fair (#166)	Restricted	2,000
h. ARPA: CSLFR: Supplemental Instruction & Tutoring (#201)	Restricted	79,000
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		2,730,697

l. Schools	Unrestricted	27,989
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. Student Services	Unrestricted	15,000
r. Staff Development	Unrestricted	32,514
s. Student Body Activities	Unrestricted	4,400
t. Gateway School	Unrestricted	3,500
u. Behavioural Support (#017)	Unrestricted	35,000
v. Perkins Title I-C: Program Improvement (#029)	Unrestricted	16,530
w. Sources of Strength (#030)	Unrestricted	8,280
x. Summer School: High (#033)	Unrestricted	17,111
y. Evening High School (#038)	Unrestricted	96,474
z. Home Schooled Student's Portfolio Reviews (#042)	Unrestricted	28,500
aa. Advanced Academics (#055)	Unrestricted	6,851
bb. Pre-Kindergarten (#056)	Unrestricted	7,302
cc. Advancing Early Literacy (#061)	Unrestricted	126,416
dd. Towson University Teacher Induction Program (#063)	Unrestricted	150,000
ee. Student Support Center (#081)	Unrestricted	133,892
ff. ADA Accommodations (#090)	Unrestricted	3,500
gg. Home & Hospital Teaching (#113)	Unrestricted	121,500
hh. Middle School Reading and Mathematics Intervention (#119)	Unrestricted	496,739
ii. HS Facilitator of Student Support (#122)	Unrestricted	18,279
jj. Distance Learning (#136)	Unrestricted	66,241
kk. PBIS (#137)	Unrestricted	6,000
ll. Summer School: High School (#221)	Unrestricted	8,000
mm. Summer School: Middle (#223)	Unrestricted	41,493
nn. Interpretation & Translation Services (#237)	Unrestricted	225,000
oo. Limited English Proficient (#238)	Unrestricted	149,875
pp. Director's Distribution - Elementary School (#273)	Unrestricted	14,171
qq. Multicultural Curriculum Development (#345)	Unrestricted	20,223
rr. Career Technology Education - Match (#429)	Unrestricted	<u>10,200</u>
Sub-Total Unrestricted		2,013,505

Total Temporary Educational - Restricted & Unrestricted

4,744,202

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

## APPROVED 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	8,640	
	Restricted	<u>1,440</u>	10,080
Team Leaders/Department Chairmen Elementary and Middle School Team Leaders Team Leader	Unrestricted	858,952	
	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
Funds For Negotiated Agreements	Restricted	1,062,763	
	Unrestricted	<u>10,172,194</u>	11,234,957
Hiring Turnover (F.T.E.) Amount reflects anticipated turnover of teaching positions.			(1,300,000)
TOTAL INSTRUCTIONAL SALARIES AND WAGES			\$169,079,774



# 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	Approved 2024-25	\$ (Decrease) Increase over Prior Year	% (Decrease) Increase over Prior Year
03 Student Personnel Services					
1 Salaries	\$ 1,829,869	\$ 1,899,865	\$ 1,965,137	\$ 65,272	3.44%
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	\$ 2,084,412	\$ 62,272	3.08%
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%





CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	13.00
2. Non-Exempt	4.00	3.00	3.00	3.00
Total Positions	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>
1 Salaries and Wages				
Regular Classified	\$ 178,297	\$ 189,342	\$ 145,690	\$ 145,690
Temporary Classified	1,834	17,280	17,280	17,280
Longevity Classified	9,150	12,768	-	-
Regular Professional	1,608,626	1,565,862	1,649,615	1,649,615
Professional Add-Ons	-	-	15,760	15,760
Vacation Payoff	30,753	20,000	20,000	20,000
Insurance Opt-Out	1,209	1,209	1,209	1,209
Funds For Negotiated Agreements		93,404	-	115,583
Object Total	<u>1,829,869</u>	<u>1,899,865</u>	<u>1,849,554</u>	<u>1,965,137</u>
2 Contracted Services				
Printing & Binding	319	2,700	700	700
Rental of Business Machines	1,092	1,200	3,200	3,200
Other Contracted Services	<u>85,900</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
Object Total	<u>87,311</u>	<u>88,900</u>	<u>88,900</u>	<u>88,900</u>
3 Supplies and Materials				
Office Supplies	13,296	12,250	8,250	8,250
Books & Periodicals	780	750	1,750	1,750
Food	14	250	250	250
General Supplies	-	900	900	900
Computer Equipment < \$5,000	221	5,000	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>16,150</u>
4 Other Charges				
Local Mileage Reimbursement	3,095	4,000	4,000	4,000
License Fees	-	3,325	3,325	3,325
Dues	270	2,000	2,000	2,000
Subscriptions	604	-	-	-
Conferences & Trainings	<u>1,825</u>	<u>4,900</u>	<u>4,900</u>	<u>4,900</u>
Object Total	<u>5,794</u>	<u>14,225</u>	<u>14,225</u>	<u>14,225</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	\$2,084,412



CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	2.00
2. Non-Exempt	-	-	-	-
Total Positions	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
1 Salaries & Wages				
Temporary Classified	\$ 1,679	\$ -	\$ -	\$ -
Classified Overtime	-	-	150	150
Other Professionals	-	200,000	234,963	234,963
Professional Add-Ons	-	-	960	960
Object Total	<u>1,679</u>	<u>200,000</u>	<u>236,073</u>	<u>236,073</u>
4 Other Charges				
Conferences & Trainings	16,487	-	-	-
Miscellaneous - Other Charges	-	30,000	30,000	30,000
Object Total	<u>16,487</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
 TOTAL STUDENT PERSONNEL SERVICES	 \$ 18,166	 \$ 230,000	 \$ 266,073	 \$ 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.

		APPROVED <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
Funds for Negotiated Agreements	Unrestricted	115,583
Insurance Opt-Out	Unrestricted	1,209
Temporary Classified	Restricted	150
Professional Add-Ons	Restricted	<u>960</u>
		<u>170,942</u>
TOTAL SALARIES AND WAGES		2,201,210
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

APPROVED  
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
------------------------------	--------

## 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
---------------------	--------

TOTAL STUDENT PERSONNEL SERVICES	\$2,350,485
----------------------------------	-------------

# 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.

	Actual	Approved	Approved	\$ (Decrease)	% (Decrease)
Unrestricted Summary	2022-23	2023-24	2024-25	Increase over Prior Year	Increase over Prior Year
04 Student Health Services					
1 Salaries	\$ 3,830,293	\$ 4,258,297	\$ 4,304,776	\$ 46,479	1.09%
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	\$ 4,656,641	\$ 52,077	1.13%
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%





CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	52.30
2. Non-Exempt	0.80	0.80	0.80	0.80
Total Positions	<u>53.10</u>	<u>53.10</u>	<u>53.10</u>	<u>53.10</u>
1 Salaries and Wages				
Regular Classified	\$ 34,398	\$ 33,559	\$ 35,232	\$ 35,232
Temporary Classified	2,551	3,500	3,500	3,500
Other Exempt Staff Longevity	1,500	1,500	-	-
Substitute Nurses	120,547	92,000	92,000	92,000
Regular Professional	3,607,345	3,840,834	3,829,513	3,829,513
Temporary Professional	49,224	31,100	31,100	31,100
Vacation payoff	1,027	-	-	-
Professional Educational Add-Ons	13,701	13,171	13,185	13,185
Funds For Negotiated Agreements	-	242,633	-	300,246
Object Total	<u>3,830,293</u>	<u>4,258,297</u>	<u>4,004,530</u>	<u>4,304,776</u>
2 Contracted Services				
Rental of Business Machines	396	-	-	-
Other Contracted Services	<u>237,468</u>	<u>265,500</u>	<u>265,500</u>	<u>265,500</u>
Object Total	<u>237,864</u>	<u>265,500</u>	<u>265,500</u>	<u>265,500</u>
3 Supplies and Materials				
Office Supplies	439	1,000	800	800
Books & Periodicals	160	100	500	500
Health Room Supplies	65,321	70,517	74,115	74,115
Food	66	200	200	200
General Supplies	36	-	-	-
Sensitive Item Non-I.T.	108	-	-	-
Printer Supplies	433	100	100	100
Other Supplies	<u>5,279</u>	<u>-</u>	<u>-</u>	<u>-</u>
Object Total	<u>71,842</u>	<u>71,917</u>	<u>75,715</u>	<u>75,715</u>
4 Other Charges				
Local Mileage Reimbursement	6,106	4,200	6,000	6,000
License Fees	3,477	-	-	-
Postage	17	-	-	-
Dues	459	400	400	400
Conferences & Trainings	<u>2,802</u>	<u>4,250</u>	<u>4,250</u>	<u>4,250</u>
Object Total	<u>12,861</u>	<u>8,850</u>	<u>10,650</u>	<u>10,650</u>
TOTAL STUDENT HEALTH SERVICES	\$4,152,860	\$4,604,564	\$4,356,395	\$4,656,641



CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	\$ 5,132
Temporary Professional	89,160	-	1,000	1,000
Object Total	<u>91,043</u>	<u>5,132</u>	<u>6,132</u>	<u>6,132</u>
2 Contracted Services				
Medical & Dental Fees	913	2,000	2,000	2,000
Public Carriers	-	1,000	1,000	1,000
Other Contracted Services	-	100	100	100
Object Total	<u>913</u>	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>
3 Supplies and Materials				
Clothing and Footwear	-	2,500	2,500	2,500
Health Room Supplies	95	-	-	-
Other Supplies & Materials	1,335	5,000	5,000	5,000
Object Total	<u>1,430</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
4 Other Charges				
Local Mileage Reimbursement	-	744	744	744
Conferences & Trainings	278	2,710	-	-
Miscellaneous-Other Charges	25	69,500	69,500	69,500
Object Total	<u>303</u>	<u>72,954</u>	<u>70,244</u>	<u>70,244</u>
 TOTAL STUDENT HEALTH SERVICES	 \$ 93,689	 \$ 88,686	 \$ 86,976	 \$ 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		APPROVED <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>	13,185
Funds For Negotiated Agreements	Unrestricted		<u>300,246</u>
TOTAL SALARIES AND WAGES			4,310,908

## STUDENT HEALTH SERVICES

APPROVED  
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

APPROVED  
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&amp;S funds. 400

## Conferences &amp; 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

\$4,743,617





# 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	Approved 2024-25	Increase over Prior Year	Increase over Prior Year
05 Student Transportation					
1 Salaries	\$ 1,317,431	\$ 1,340,424	\$ 1,397,713	\$ 57,289	4.27%
2 Contracted Services	24,621,454	27,534,943	27,376,225	(158,718)	-0.58%
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	\$ 29,144,214	\$ (84,433)	-0.29%
Restricted Summary					
05 Student Transportation					
1 Salaries	\$ 500	\$ -	\$ -	\$ -	0.00%
2 Contracted Services	616,599	172,700	788,500	615,800	356.57%
	\$ 617,099	\$ 172,700	\$ 788,500	\$ 615,800	356.57%



CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	8.00
2. Non-Exempt	6.00	6.00	6.00	6.00
Total Positions	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
1 Salaries and Wages				
Regular Classified	\$ 313,130	\$ 305,492	\$ 328,822	\$ 328,822
Temporary Classified	4,249	5,000	8,000	8,000
Overtime Classified	13,032	7,500	7,500	7,500
Regular Professional	949,527	950,762	959,953	959,953
Temporary Professional	5,665	-	-	-
Professional Add-Ons	-	-	5,040	5,040
Vacation Payoff	30,608	-	-	-
Insurance Opt-Out	1,220	1,220	1,220	1,220
Funds For Negotiated Agreements		70,450	-	87,178
Object Total	<u>1,317,431</u>	<u>1,340,424</u>	<u>1,310,535</u>	<u>1,397,713</u>
2 Contracted Services				
Maintenance & Repair of Vehicles	18,847	20,000	20,000	20,000
Printing & Binding	3,564	1,500	4,000	4,000
Rental of Business Machines	1,416	1,500	1,500	1,500
Medical & Dental Fees	2,409	2,200	2,500	2,500
Student Body Transportation	882,510	842,975	911,325	910,725
Bus Contractors	23,605,008	26,605,768	26,362,000	26,362,000
Parent Reimbursement	73,957	20,000	35,000	35,000
Bus Inspection	26,442	25,000	30,000	30,000
Vandalism Expenses-Buses	275	1,000	500	500
Other Contracted Services	7,026	15,000	10,000	10,000
Object Total	<u>24,621,454</u>	<u>27,534,943</u>	<u>27,376,825</u>	<u>27,376,225</u>
3 Supplies and Materials				
Office Supplies	1,768	5,000	4,000	4,000
Food	801	-	-	-
General Supplies	2,058	1,500	2,000	2,000
Printer Supplies	216	-	-	-
Other Supplies & Materials	10,042	9,000	11,500	11,500
Object Total	<u>14,885</u>	<u>15,500</u>	<u>17,500</u>	<u>17,500</u>

CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	600
License Fees	10,200	6,000	10,500	10,500
Communications	960	1,000	1,000	1,000
Gasoline	18,576	21,000	22,500	22,500
Dues	307	1,000	1,000	1,000
Subscriptions	414	600	600	600
Conferences & Trainings	8,509	16,250	21,250	21,250
Vehicle Insurance	275,534	291,330	295,326	295,326
Object Total	<u>314,881</u>	<u>337,780</u>	<u>352,776</u>	<u>352,776</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	 \$ 29,144,214

CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	788,500
Bus Contractors	584,783	-	-	-
Object Total	<u>616,599</u>	<u>172,700</u>	<u>780,500</u>	<u>788,500</u>
TOTAL STUDENT TRANSPORTATION	\$ 617,099	\$ 172,700	\$ 780,500	\$ 788,500



## 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		APPROVED <u>BUDGET</u>
Existing Positions:	<u>Full-Time Equivalent</u>	
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.		1,220
Funds For Negotiated Agreements		<u>87,178</u>
TOTAL SALARIES AND WAGES		1,397,713
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

APPROVED  
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. 61,614

## 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. 37,575

Total Unrestricted 910,725

## Restricted

j. Compensatory Education (#003) 700,000

k. Concentration of Poverty Personnel Grants (#027) 6,000

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

m. Full-Day Pre-Kindergarten Expansion (#125) 3,500

n. Camp Thrive (#159) 2,000

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

Total Restricted 788,500

Total Unrestricted &amp; Restricted

1,699,225

## 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

28,164,725

## SUPPLIES AND MATERIALS - Unrestricted

## Office Supplies

Stationery, forms, paper. 4,000

## General Supplies

2,000

## Other Supplies &amp; Materials

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

## TOTAL SUPPLIES AND MATERIALS

17,500



## STUDENT TRANSPORTATION

APPROVED  
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 &amp; Subscriptions

1,600

## Conferences &amp; 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

\$29,932,714



# 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.

	Actual	Approved	Approved	\$ (Decrease)	% (Decrease)
Unrestricted Summary	2022-23	2023-24	2024-25	Increase over Prior Year	Increase over Prior Year
06 Operation of Plant					
1 Salaries	\$ 13,903,568	\$ 15,858,579	\$ 16,486,727	\$ 628,148	3.96%
2 Contracted Services	2,109,012	1,716,553	2,181,845	465,292	27.11%
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	\$ 29,069,511	\$ 2,575,303	9.72%
Restricted Summary					
06 Operation of Plant					
1 Salaries	\$ 103,439	\$ 240	\$ -	\$ (240)	-100.00%
2 Contracted Services	479	20,000	-	(20,000)	-100.00%
3 Supplies/Materials	16,522	-	-	-	0.00%
4 Other Charges	95,496	110,000	110,000	-	0.00%
	\$ 215,936	\$ 130,240	\$ 110,000	\$ (20,240)	-15.54%



CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	33.33
2. Non-Exempt	251.60	254.60	254.60	254.60
Total Positions	285.93	287.93	287.93	287.93
1 Salaries and Wages				
Regular Classified	\$ 9,922,110	\$ 11,221,046	\$ 11,620,682	\$ 11,620,682
Temporary Classified	365,165	330,000	350,000	350,000
Classified Educational Add-Ons	8,180	8,200	7,150	7,150
Overtime Classified	315,493	215,000	215,000	215,000
Longevity Classified	280	-	-	-
Regular Professional	2,831,883	2,868,021	2,961,084	2,961,084
Substitute Employees	18,382	2,300	2,300	2,300
Professional Educational Add-Ons	60,122	60,240	24,990	24,990
Security Guards	174,518	150,500	175,000	175,000
Vacation Pay-Off	206,215	170,000	170,000	170,000
Insurance Opt-Out	1,220	1,220	1,220	1,220
Funds For Negotiated Agreements	-	957,052	-	1,184,301
Hiring Turnover (F.T.E.)	-	(125,000)	(125,000)	(225,000)
Object Total	13,903,568	15,858,579	15,402,426	16,486,727
2 Contracted Services				
Maintenance & Repair of Equipment	1,003,914	658,103	1,161,345	1,058,845
Printing & Binding	4,479	6,450	6,000	6,000
Rental of Business Machines	2,454	3,000	3,000	3,000
Audio/Video Repair	254	-	-	-
Asbestos Removal	14,816	20,000	20,000	20,000
Cleaning Services	309,052	240,000	275,000	275,000
Rental of Building & Office Space	310,420	449,000	449,000	449,000
Printer Maintenance Cost	14,348	-	-	-
Other Contracted Services	449,275	340,000	370,000	370,000
Object Total	2,109,012	1,716,553	2,284,345	2,181,845
3 Supplies and Materials				
Office Supplies	3,531	8,950	8,950	8,950
Clothing & Footwear	48,390	40,000	44,000	44,000
Custodial Materials	764,141	540,000	588,000	588,000
Books & Periodicals	194	-	-	-
Equip. Maintenance & Repair Supp.	133,946	127,025	137,500	137,500
Real Prop Maint & Repair Supplies	9,723	3,600	4,100	4,100
Food	-	2,350	2,350	2,350
Computer Repair Supplies	29,431	-	-	-
General Supplies	23,499	40,000	40,000	40,000
Audio-Visual Repair Supplies	8,098	-	-	-
Computer Equipment < \$5,000	190,887	285,000	285,000	285,000
Sensitive Items - Non-I.T.	8,103	30,000	30,000	30,000
Printer Supplies	1,622	-	-	-
Other Supplies & Materials	48,345	48,000	51,000	51,000
Object Total	1,269,910	1,124,925	1,190,900	1,190,900

CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	15,200
License Fees	504,583	293,250	516,500	516,500
Communications	147,901	135,000	150,000	150,000
Heating Fuels	731,892	990,000	990,000	990,000
Gas, Electricity and Steam	4,794,230	4,875,782	5,775,782	5,775,782
Dues	68	350	350	350
Subscriptions	-	200	200	200
Water and Sewage	985,160	853,589	907,012	907,012
Conferences & Trainings	1,885	11,750	11,750	11,750
Insurance - Property/Fire	600,665	597,270	821,485	821,485
Insurance - Self-Insur. (Property)	1,106	20,000	20,000	20,000
Admission Fees	79	160	160	160
Miscellaneous - Other Charges	447	1,600	1,600	1,600
Object Total	<u>7,781,514</u>	<u>7,794,151</u>	<u>9,210,039</u>	<u>9,210,039</u>
5 Equipment Additional				
Motor Vehicles	<u>11,807</u>	<u>-</u>	<u>-</u>	<u>-</u>
Object Total	<u>11,807</u>	<u>-</u>	<u>-</u>	<u>-</u>
6 Equipment Replacement				
Motor Vehicles	<u>27,984</u>	<u>-</u>	<u>-</u>	<u>-</u>
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	 \$ 29,069,511

CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	110,000
Object Total	<u>95,496</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
TOTAL OPERATION OF PLANT	\$ 215,936	\$ 130,240	\$ 130,000	\$ 110,000





## 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.

APPROVED  
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 Emerg 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	
On-Site System Engineer	1.00	
Senior Communications Engineer	1.00	
Senior Network Engineer	1.00	
Supervisor - Operations & Maintenance	0.50	
Systems Administrator	3.00	
Technology Integration Engineer	1.00	
Technology Integration Specialist	2.00	
Technology Operations Specialist	<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

### APPROVED 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
Funds For Negotiated Agreements	1,184,301
Hiring Turnover (F.T.E.)	<u>(225,000)</u>
TOTAL SALARIES AND WAGES	16,486,727

### 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.	1,058,845
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

## APPROVED 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

### TOTAL CONTRACTED SERVICES

2,181,845

### SUPPLIES AND MATERIALS

#### Office Supplies

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

8,950

#### Uniforms - Clothing and Footwear

Uniforms for custodial personnel as required by negotiated agreement.

44,000

#### 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

#### 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

#### Real Property Maintenance and Repair Supplies

Supplies used to maintain operation of buildings

4,100

#### Food

All day in-services for the entire custodial staff.

2,350

#### General Supplies

40,000

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

Technology Services

285,000

## OPERATION OF PLANT

### APPROVED BUDGET

Sensitive Items Non-I.T.	30,000
Other Supplies & Materials	
To purchase replacement supplies (individual cost less than \$1,000) for schools and Plant Operations.	<u>51,000</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>1,190,900</b>
 <b>OTHER CHARGES</b>	
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

## APPROVED 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

\$29,179,511



# 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.

	Actual	Approved	Approved	\$ (Decrease)	% (Decrease)
Unrestricted Summary	2022-23	2023-24	2024-25	Increase over Prior Year	Increase over Prior Year
07 Maintenance of Plant					
1 Salaries	\$ 3,902,562	\$ 4,197,313	\$ 4,478,814	\$ 281,501	6.71%
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	386,805	102,831	36.21%
5 Land, Building, Equip Additional	15,350	-	-	-	0.00%
6 Land, Building, Equipment - Replace	46,929	-	-	-	0.00%
	\$ 7,321,524	\$ 6,971,330	\$ 7,357,060	\$ 385,730	5.53%
Restricted Summary					
07 Maintenance of Plant					
1 Salaries	\$ 30,358	\$ -	\$ -	\$ -	0.00%
2 Contracted Services	-	-	22,000	22,000	100.00%
3 Supplies/Materials	10,692	-	-	-	0.00%
4 Other Charges	-	45,000	45,000	-	0.00%
	\$ 41,050	\$ 45,000	\$ 67,000	\$ 22,000	48.89%





CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	3.00
2. Non-Exempt	67.00	67.00	67.00	67.00
Total Positions	<u>70.00</u>	<u>70.00</u>	<u>70.00</u>	<u>70.00</u>
1 Salaries and Wages				
Regular Classified	\$3,534,484	\$3,554,078	\$3,752,530	\$3,752,530
Classified Educational Add-Ons	8,381	8,150	8,500	8,500
Overtime Classified	32,959	65,000	65,000	65,000
Vacation Pay-Off	39,956	25,000	25,000	25,000
Regular Professional	286,782	287,004	297,789	297,789
Professional Add-Ons	-	-	3,510	3,510
Funds For Negotiated Agreements	-	288,081	-	356,485
Hiring Turnover (F.T.E.)	-	(30,000)	(30,000)	(30,000)
Object Total	<u>3,902,562</u>	<u>4,197,313</u>	<u>4,122,329</u>	<u>4,478,814</u>
2 Contracted Services				
Maintenance & Repair of Equipment	38,600	-	-	-
Maintenance & Repair of Vehicles	131,110	152,090	152,090	152,090
Printing & Binding	-	102	-	-
Rental of Business Machines	18,899	10,000	10,000	10,000
Asbestos Removal	-	20,000	20,000	20,000
Maintenance - Grounds	92,368	83,598	83,598	83,598
Maintenance - Buildings	299,383	166,564	166,564	166,564
Consultants	7,903	-	-	-
Vandalism Expenses	14,286	4,000	4,000	4,000
Other Contracted Services	<u>1,101,536</u>	<u>897,489</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>1,333,741</u>
3 Supplies and Materials				
Office Supplies	30,665	1,500	1,500	1,500
Clothing & Footwear	14,095	15,000	16,500	16,500
Books and Periodicals	-	200	200	200
Vehicle Repair Supplies	42,338	77,000	77,000	77,000
Equip. Maintenance & Repair Supp.	34,084	125,000	125,000	125,000
Real Property Maint & Rep Supplies	1,241,139	850,000	850,000	850,000
Food	3,298	1,500	1,500	1,500
Security Systems Supplies	3,318	4,000	4,000	4,000
Sensitive Items Non-I.T.	8,221	30,000	30,000	30,000
Vandalism Supplies	1,621	2,000	2,000	2,000
Other Supplies & Materials	<u>6,157</u>	<u>50,000</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>1,157,700</u>

CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	300
License Fees	66,664	52,024	70,330	70,330
Gasoline	192,787	226,200	226,200	226,200
Dues	136	200	200	200
Subscriptions	-	250	250	250
Conferences & Trainings	7,415	3,000	3,000	3,000
Insurance - Property/Fire	-	-	-	84,525
Miscellaneous - Other Charges	660	2,000	2,000	2,000
Object Total	<u>267,662</u>	<u>283,974</u>	<u>302,280</u>	<u>386,805</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	 \$7,357,060

CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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>
2 Contracted Services				
Maintenance - Grounds	-	-	-	22,000
Object Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>22,000</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	45,000
Object Total	<u>-</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
TOTAL MAINTENANCE OF PLANT	\$ 41,050	\$ 45,000	\$ 45,000	\$ 67,000



## 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>	APPROVED <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

	APPROVED BUDGET
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
Funds For Negotiated Agreements	356,485
Hiring Turnover (F.T.E.)	<u>(30,000)</u>
TOTAL SALARIES AND WAGES	4,478,814
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.	
	Unrestricted 83,598
	Restricted <u>22,000</u>
	105,598
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	1,355,741

# MAINTENANCE OF PLANT

SUPPLIES AND MATERIALS	APPROVED <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

			APPROVED 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
Insurance - Property/Fire			84,525
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			431,805
TOTAL MAINTENANCE OF PLANT			\$7,424,060



# 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	Actual 2022-23	Approved 2023-24	Approved 2024-25	Increase over Prior Year	Increase over Prior Year
08 Fixed Charges					
4 Other Charges	\$ 92,006,591	\$ 91,395,725	\$ 95,909,497	\$ 4,513,772	4.94%
Restricted Summary					
08 Fixed Charges					
4 Other Charges	\$ 4,697,203	\$ 8,275,128	\$ 7,287,206	\$ (987,922)	-11.94%



CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	\$ 1,300,000
Employee Retirement	11,005,969	13,927,491	14,289,056	14,289,056
Employee Social Security	16,755,953	18,281,381	18,414,780	18,438,280
Sick Leave Conversion	1,113,021	1,000,000	1,000,000	1,000,000
Insurance - Life	128,092	161,244	155,000	155,000
Insurance - Long Term Disability	43,954	59,336	44,000	44,000
Insurance - Unemployment	21,418	100,000	100,000	100,000
Insurance - Optical	-	1,811	1,698	1,698
Insurance - Medical	51,104,267	44,736,586	46,163,350	46,163,349
Insurance - Worker's Compensation	1,038,393	1,465,700	933,111	934,611
Insurance - Dental	1,496,923	1,309,624	1,379,551	1,379,551
Insurance - Retirees Health	7,709,924	8,210,759	9,219,560	8,719,560
Insurance - New Position Fringe	-	255,851	-	2,682,001
Employee Assistance Program	36,714	36,750	36,750	36,750
Employee Benefit Subsidy	79,380	60,000	60,000	60,000
Flexible Benefit Administration	140,102	125,000	125,000	125,000
Insurances				
General Liability	266,750	268,278	374,228	374,228
Vehicle	66,835	66,914	77,413	77,413
Catastrophic Student Athletic	28,229	29,000	29,000	29,000
Object Total	<u>92,006,591</u>	<u>91,395,725</u>	<u>93,702,497</u>	<u>95,909,497</u>
 TOTAL FIXED CHARGES	 \$ 92,006,591	 \$ 91,395,725	 \$ 93,702,497	 \$ 95,909,497



CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	1,593,447
Employee Social Security	1,045,987	1,263,076	1,608,683	1,614,683
Insurance - Life	5,752	-	-	-
Insurance - Long Term Disability	700	736	-	-
Insurance - Optical	45	56	39	39
Insurance - Medical	2,383,598	2,568,921	3,353,280	3,353,280
Insurance - Worker's Compensation	54,544	41,402	53,973	54,473
Insurance - Dental	68,997	72,319	99,543	99,543
New Employee Fringe Benefits	-	2,938,134	-	571,741
Employee Benefit Subsidy	7,840	-	-	-
Object Total	<u>4,697,203</u>	<u>8,275,128</u>	<u>6,708,965</u>	<u>7,287,206</u>
 TOTAL FIXED CHARGES	 \$ 4,697,203	 \$ 8,275,128	 \$ 6,708,965	 \$ 7,287,206



## 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	APPROVED <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	1,614,683
Unrestricted	<u>18,438,280</u> 20,052,963
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	4,079,076
Unrestricted	<u>60,660,412</u> 64,739,488
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	103,196,704
TOTAL FIXED CHARGES	\$103,196,704





# 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 2022-23	Approved 2023-24	Approved 2024-25	\$ (Decrease) Increase over Prior Year	% (Decrease) Increase over Prior Year
<b>Unrestricted Summary</b>					
10 Community Services					
1 Salaries	\$ 535,904	\$ 754,464	\$ 740,827	\$ (13,637)	-1.81%
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	\$ 759,044	\$ (13,846)	-1.79%
<b>Restricted Summary</b>					
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%



CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	3.00
2. Non-Exempt	-	-	-	-
Total Positions	<u>3.50</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
1 Salaries and Wages				
Regular Classified	\$ 1,145	\$ -	\$ -	\$ -
Overtime Classified	165,871	290,000	290,000	290,000
Temporary Classified	13	-	-	-
Regular Professional	1,838	-	-	-
Regular Educational	248,797	262,662	245,608	245,608
Temporary Educational	114,924	182,003	182,212	182,212
Teacher Longevity	2,500	2,500	2,500	2,500
Substitutes	89	-	-	-
Summer Work - Educational	727	727	-	-
Funds For Negotiated Agreements	-	16,572	-	20,507
Object Total	<u>535,904</u>	<u>754,464</u>	<u>720,320</u>	<u>740,827</u>
2 Contracted Services				
Rental of Business Machines	-	3,500	3,500	3,500
Other Contractual Services	-	738	1,500	1,500
Object Total	<u>-</u>	<u>4,238</u>	<u>5,000</u>	<u>5,000</u>
3 Supplies and Materials				
General Supplies	-	1,000	1,500	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>1,500</u>
4 Other Charges				
Local Mileage Reimbursement	5,178	7,388	7,200	7,200
Postage	-	-	-	-
Dues	365	-	-	-
Subscriptions	300	800	800	800
Training & Conferences	1,380	3,500	2,717	2,717
Miscellaneous - Other Charges	256	1,500	1,000	1,000
Object Total	<u>7,479</u>	<u>13,188</u>	<u>11,717</u>	<u>11,717</u>
TOTAL COMMUNITY SERVICES	\$ 543,983	\$ 772,890	\$ 738,537	\$ 759,044



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

		APPROVED <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	<u>1.00</u> 4.00	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	8.00	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

### APPROVED 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		2,500
Funds For Negotiated Agreements	Unrestricted		<u>20,507</u>
TOTAL SALARIES AND WAGES			1,350,353
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

### APPROVED 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
--	------------	-----	-----

##### 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

## APPROVED 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
---------------------	--	--	---------

TOTAL COMMUNITY SERVICES			\$1,650,699
--------------------------	--	--	-------------

# 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.

	Actual 2022-23	Approved 2023-24	Approved 2024-25	\$ (Decrease) Increase over Prior Year	% (Decrease) Increase over Prior Year
<b>Unrestricted Summary</b>					
11 Capital Outlay					
1 Salaries	\$ 942,883	\$ 1,113,790	\$ 1,119,156	\$ 5,366	0.48%
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%
5 Land, Building, Equipment - Additional	-	-	2,000,000	2,000,000	100.00%
9 Transfers	-	5,500,000	4,000,000	(1,500,000)	-27.27%
	\$ 1,026,358	\$ 6,678,110	\$ 7,183,476	\$ 505,366	7.57%
<b>Restricted Summary</b>					
11 Capital Outlay					
1 Salaries	\$ 358	\$ -	\$ -	\$ -	0.00%



CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	8.00
2. Non-Exempt	2.00	-	-	-
Total	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
1 Salaries and Wages				
Regular Classified	\$ 80,404	\$ 96,382	\$ -	\$ -
Temporary Classified	10,126	13,000	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	1,007,066
Professional Educational Add-Ons	-	-	4,080	4,080
Vacation Payoff	22,907	-	-	-
Funds For Negotiated Agreements	-	76,779	-	95,010
Object Total	<u>942,883</u>	<u>1,113,790</u>	<u>1,024,146</u>	<u>1,119,156</u>
2 Contracted Services				
Printing and Binding	21	1,500	1,500	1,500
Rental Equipment & Machinery	1,972	-	-	-
Consultants	1,310	36,000	36,000	36,000
Other Contracted Services	<u>64,326</u>	<u>12,400</u>	<u>12,400</u>	<u>12,400</u>
Object Total	<u>67,629</u>	<u>49,900</u>	<u>49,900</u>	<u>49,900</u>
3 Supplies and Materials				
Office Supplies	3,429	4,600	4,600	4,600
Clothing & Footwear	334	-	-	-
Books & Periodicals	-	100	100	100
Food	760	200	200	200
Sensitive Items Non - I.T.	2,226	-	-	-
Printer Supplies	249	-	-	-
Other Supplies & Materials	<u>286</u>	<u>-</u>	<u>-</u>	<u>-</u>
Object Total	<u>7,284</u>	<u>4,900</u>	<u>4,900</u>	<u>4,900</u>
4 Other Charges				
Local Mileage Reimbursement	829	5,420	5,420	5,420
License Fees	3,092	2,000	2,000	2,000
Dues	965	1,100	1,100	1,100
Subscriptions	1,644	-	-	-
Conferences & Trainings	160	1,000	1,000	1,000
Other Charges	<u>1,872</u>	<u>-</u>	<u>-</u>	<u>-</u>
Object Total	<u>8,562</u>	<u>9,520</u>	<u>9,520</u>	<u>9,520</u>
5 Equipment Additional				
Relocateable Classrooms	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,000,000</u>
Object Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,000,000</u>
9 Interfund Transfers				
Interfund transfers	<u>-</u>	<u>5,500,000</u>	<u>-</u>	<u>4,000,000</u>
Object Total	<u>-</u>	<u>5,500,000</u>	<u>-</u>	<u>4,000,000</u>
TOTAL CAPITAL OUTLAY	\$1,026,358	\$6,678,110	\$1,088,466	\$7,183,476



CARROLL COUNTY PUBLIC SCHOOLS  
 APPROVED 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.

### APPROVED BUDGET

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		4,080
Funds For Negotiated Agreements		<u>95,010</u>
TOTAL SALARIES AND WAGES		1,119,156
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		APPROVED <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
EQUIPMENT ADDITIONAL		
Relocateable Classrooms		2,000,000
INTERFUND TRANSFERS		
Interfund transfers		4,000,000
TOTAL CAPITAL OUTLAY		\$7,183,476

# 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	Actual 2022-23	Approved 2023-24	Approved 2024-25	\$ (Decrease) Increase over Prior Year	% (Decrease) Increase over Prior Year
12 Mid-Level Administration					
1 Salaries	\$ 24,579,520	\$ 26,202,045	\$ 27,477,152	\$ 1,275,107	4.87%
2 Contracted Services	207,071	281,747	262,504	(19,243)	-6.83%
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	\$ 28,554,337	\$ 1,265,522	4.64%
Restricted Summary					
12 Mid-Level Administration					
1 Salaries	\$ 245,588	\$ 621,913	\$ 707,454	\$ 85,541	13.75%
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	\$ 876,924	\$ 60,221	7.37%



CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	145.84
2. Non-Exempt	150.60	150.60	150.60	150.60
Total Positions	<u>297.14</u>	<u>296.44</u>	<u>296.44</u>	<u>296.44</u>
1 Salaries and Wages				
Regular Classified	\$ 6,253,752	\$ 6,251,874	\$ 6,533,263	\$ 6,533,263
Temporary Classified	22,629	85,518	87,518	87,518
Overtime Classified	12,243	11,578	7,578	7,578
Longevity Classified	12,768	12,768	15,960	15,960
Classified Educational Add-Ons	26,058	26,090	28,790	28,790
Vacation Payoff	405,162	255,000	255,000	255,000
Regular Professional	17,430,169	17,662,733	18,147,433	18,147,433
Temporary Professional	262,230	341,292	342,480	342,480
Professional Educational Add-Ons	50,770	323,910	482,440	482,440
Teacher Student Service Coordinator	101,377	101,400	124,800	124,800
Substitute Employees	1,142	676	1,421	1,421
Insurance Opt-Out	1,220	1,220	1,220	1,220
Funds For Negotiated Agreements	-	1,352,986	-	1,674,249
Hiring Turnover (F.T.E.)	-	(225,000)	(225,000)	(225,000)
Object Total	<u>24,579,520</u>	<u>26,202,045</u>	<u>25,802,903</u>	<u>27,477,152</u>
2 Contracted Services				
Maintenance & Repair of Equipment	-	82,000	82,000	82,000
Printing & Binding	34,033	46,300	57,655	57,655
Rental of Business Machines	73,693	107,791	86,998	78,193
Consultants	-	5,000	5,000	5,000
Other Contracted Services	99,345	40,656	39,656	39,656
Object Total	<u>207,071</u>	<u>281,747</u>	<u>271,309</u>	<u>262,504</u>
3 Supplies and Materials				
Office Supplies	119,093	124,829	128,529	128,529
Books & Periodicals	4,343	6,335	6,235	6,235
Food	11,054	16,900	16,700	16,700
Library Media	391	3,000	3,000	3,000
General Supplies	28,145	6,572	6,572	6,572
Computer Equipment < \$5,000	247,042	196,000	196,000	196,000
Sensitive Items Non-I.T.	600	300	-	-
Printer Supplies	22,048	5,200	5,400	5,400
Printers - Replacement	813	-	350	350
Printers - Additional	235	-	-	-
Other Supplies & Materials	18,497	2,100	2,500	2,500
Object Total	<u>452,261</u>	<u>361,236</u>	<u>365,286</u>	<u>365,286</u>

CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	93,445
License Fees	10,431	10,000	10,000	10,000
Communications	163,673	160,480	160,480	160,480
Postage	40,626	56,032	54,150	54,150
Dues	17,209	38,180	38,170	38,170
Subscriptions	2,166	4,000	3,600	3,600
Employee Retirement & Recognition	25,833	6,000	18,000	18,000
Conferences & Trainings	28,375	65,150	67,200	67,200
Admissions/Entrance Fees	656	800	800	800
Donations/Memorials	5	-	-	-
Miscellaneous - Other Charges	847	3,550	3,550	3,550
Object Total	<u>353,166</u>	<u>443,787</u>	<u>449,395</u>	<u>449,395</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	\$ 28,554,337

CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	5.50
2. Non-Exempt	0.70	0.70	0.70	0.70
Total Positions	<u>3.50</u>	<u>7.20</u>	<u>6.20</u>	<u>6.20</u>
1 Salaries and Wages				
Regular Classified	\$ 98,539	\$ 25,896	\$ 28,359	\$ 28,359
Temporary Classified	-	-	-	6,240
Regular Professional	142,993	590,863	511,175	671,175
Professional Ad-Ons	-	-	1,680	1,680
Temporary Professional	4,056	5,154	-	-
Object Total	<u>245,588</u>	<u>621,913</u>	<u>541,214</u>	<u>707,454</u>
3 Supplies and Materials				
Office Supplies	511	-	500	500
Food	62	400	-	-
Computer Equipment < \$5,000	2,668	-	-	-
Printer Supplies	65	-	-	-
Other Supplies & Materials	116	1,000	1,000	1,000
Object Total	<u>3,422</u>	<u>1,400</u>	<u>1,500</u>	<u>1,500</u>
4 Other Charges				
Local Mileage Reimbursement	1,139	-	500	500
Dues	310	-	250	250
Subscriptions	1,403	-	500	500
Conferences & Trainings	9,056	33,390	6,720	6,720
Miscellaneous - Other Charges	-	160,000	160,000	160,000
Object Total	<u>11,908</u>	<u>193,390</u>	<u>167,970</u>	<u>167,970</u>
 TOTAL MID-LEVEL ADMINISTRATION	 \$ 260,918	 \$ 816,703	 \$ 710,684	 \$ 876,924





# MID-LEVEL ADMINISTRATION

SALARIES AND WAGES	Full-Time <u>Equivalent</u>	APPROVED <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

	<u>Full-Time Equivalent</u>	<u>APPROVED BUDGET</u>
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>671,175</u>
Total Professional Positions - Unrestricted & Restricted	151.34	18,818,608
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	25,380,230

# MID-LEVEL ADMINISTRATION

APPROVED  
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
b.	Full-Day Pre-Kindergarten Expansion (#125)	Restricted	<u>6,240</u>
			12,195

### Administration & Supervision - Media Support

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

### Total Temporary Classified

93,758

## Vacation Payoff

Office of the Principal	Unrestricted	255,000
-------------------------	--------------	---------

## 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
----	-------------------------------	--------------	--------

### 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
----	---	--------------	-------

### Administration & Supervision - Media Support

a.	Media Centers	Unrestricted	5,500
----	---------------	--------------	-------

### 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

APPROVED  
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>
----	---------------------	--------------	------------

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>
----	-------------	--------------	----------------

124,800

Overtime Classified

Office of the Principal

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

6,000

Administration & Supervision

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

1,578

Substitute Employees

Office of the Principal

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

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
----	-------------	--------------	-------

1,220

Funds For Negotiated Agreements

Unrestricted 1,674,249

Hiring Turnover (F.T.E.)

Amount reflects anticipated turnover of mid-level positions.

(225,000)

TOTAL SALARIES AND WAGES

28,184,606

## MID-LEVEL ADMINISTRATION

APPROVED  
BUDGET

## CONTRACTED SERVICES

## Maintenance &amp; Repair of Equipment

## Office of Principal

a. Technology Services	Unrestricted		82,000
------------------------	--------------	--	--------

## 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 &amp; 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 &amp; Supervision - Career &amp; 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	66,193	
------------	--------------	--------	--

## Administration &amp; 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	

78,193

## Consultants

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

## Administration &amp; Supervision

a. Staff Development	Unrestricted		5,000
----------------------	--------------	--	-------

## Other Contracted Services

## Office of Principal

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

## Administration &amp; Supervision

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

## Administration &amp; Supervision - Media Support

a. Communications Office	Unrestricted	10,541	
--------------------------	--------------	--------	--

39,656

## TOTAL CONTRACTED SERVICES

262,504

## MID-LEVEL ADMINISTRATION

APPROVED  
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 &amp; 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 &amp; Supervision - Career &amp; Technology Programs

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

## Administration &amp; 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
----	---------	--------------	-----

## Administration &amp; Supervision

a.	System wide	Unrestricted	4,735
----	-------------	--------------	-------

## Administration &amp; Supervision - Career &amp; 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 &amp; Supervision

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

# MID-LEVEL ADMINISTRATION

## APPROVED 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

APPROVED  
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
----	---	--------------	-------

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
----	---------------------	--------------	--------

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
----	---------------------	--------------	---------

Administration & Supervision

a.	Staff Development	Unrestricted	<u>480</u>
----	-------------------	--------------	------------

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
----	---	--------------	-----

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

APPROVED  
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

## APPROVED 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			\$29,431,261

# 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	Approved	Approved	\$ (Decrease)	% (Decrease)
Unrestricted Summary	2022-23	2023-24	2024-25	Increase over Prior Year	Increase over Prior Year
13 Special Education					
1 Salaries	\$ 33,184,403	\$ 33,956,361	\$ 36,348,977	\$ 2,392,616	7.05%
2 Contracted Services	2,402,305	2,101,560	2,575,788	474,228	22.57%
3 Supplies/Materials	305,208	474,876	488,366	13,490	2.84%
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	\$ 43,626,281	\$ 2,956,274	7.27%
Restricted Summary					
13 Special Education					
1 Salaries	\$ 5,209,154	\$ 5,388,467	\$ 5,327,612	\$ (60,855)	-1.13%
2 Contracted Services	466,557	559,008	489,166	(69,842)	-12.49%
3 Supplies/Materials	165,086	365,467	527,430	161,963	44.32%
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	\$ 11,086,267	\$ 30,566	0.28%



CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	310.96
2. Non-Exempt	<u>143.80</u>	<u>144.80</u>	<u>144.80</u>	<u>144.80</u>
Total Positions	456.26	455.76	455.76	455.76
1 Salaries				
Classroom Assistants	\$ 3,851,062	\$ 3,895,766	\$ 4,091,010	\$ 4,091,010
Clerks & Secretaries	213,293	258,783	242,719	242,719
Temporary Classified	5,416,819	3,875,000	5,373,000	5,373,000
Overtime Classified	2,389	-	-	-
Longevity Classified	12,768	12,768	12,768	12,768
Classified Educational Add-Ons	33,863	33,480	34,830	34,830
Classified Vacation Payoff	15,247	15,000	15,000	15,000
Substitute Teachers	586,379	539,000	539,000	539,000
Teachers	20,729,215	21,640,736	22,133,526	22,133,526
Other Professionals	1,221,929	1,346,757	1,390,685	1,390,685
Professional Vacation Payoff	56,831	-	-	-
Professional Add-ons	1,644	3,750	5,000	5,000
Temporary Other Professionals	224,331	102,000	102,000	102,000
Temporary Educational - Other	540,044	277,802	277,802	277,802
Educational Add-Ons	80,800	51,087	55,280	55,280
Team Leaders	122,002	127,296	141,336	141,336
Department Chairman	26,429	25,210	31,450	31,450
Student Service Coordinators	3,250	-	-	-
Longevity Teacher	26,312	27,950	35,200	35,200
Summer Work	15,866	15,866	18,485	18,485
Insurance Opt-Out	3,930	3,930	3,930	3,930
Funds For Negotiated Agreements	-	2,004,180	-	2,145,956
Hiring Turnover (F.T.E.)	<u>-</u>	<u>(300,000)</u>	<u>(300,000)</u>	<u>(300,000)</u>
Object Total	33,184,403	33,956,361	34,203,021	36,348,977
2 Contracted Services				
Printing & Binding	11,888	7,300	7,300	7,300
Advertising	857	-	-	-
Rental of Business Machines	18,883	27,128	27,528	28,828
Legal Fees	134,988	100,000	125,000	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>	<u>2,414,660</u>
Object Total	2,402,305	2,101,560	2,574,488	2,575,788
3 Supplies and Materials				
Office Supplies	10,616	14,050	11,000	11,000
Books & Periodicals	100	300	300	300
Real Prop Maint & Repair Supplies	16	-	-	-
Food	298	1,000	1,600	1,600
Textbooks	-	500	-	-
Library Media	2,889	4,000	4,000	4,000
General Supplies	236,797	408,326	406,166	421,166
Library Media Supplies	200	200	200	200
Computer Equipment < \$ 5,000	23,179	27,000	29,000	29,000
Sensitive Items Non-I.T.	425	6,500	6,500	6,500
Printer Supplies	25,339	2,900	3,500	3,500
Printers - Replacement	323	-	-	-
Printers - Additional	1,155	-	-	-
Other Supplies & Materials	<u>3,871</u>	<u>10,100</u>	<u>11,100</u>	<u>11,100</u>
Object Total	305,208	474,876	473,366	488,366

CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	47,850
License Fees	27,816	27,000	27,000	27,000
Postage	531	2,210	2,150	2,150
Dues	265	900	900	900
Subscriptions	1,429	200	1,200	1,200
Conferences & Trainings	44,566	68,250	68,250	68,250
Admissions/Entrance Fees	878	500	500	500
Donations/Memorials	46	-	-	-
Miscellaneous - Other Charges	131,792	46,300	121,300	121,300
Object Total	<u>268,248</u>	<u>193,210</u>	<u>269,150</u>	<u>269,150</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	44,000
Other Out-Going Transfers	3,597,794	3,900,000	3,900,000	3,900,000
Object Total	<u>3,598,067</u>	<u>3,944,000</u>	<u>3,944,000</u>	<u>3,944,000</u>
 TOTAL SPECIAL EDUCATION	 \$ 39,789,586	 \$ 40,670,007	 \$ 41,464,025	 \$ 43,626,281

CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	42.70
2. Non-Exempt	51.30	50.30	50.30	50.30
Total Positions	<u>93.00</u>	<u>95.50</u>	<u>93.00</u>	<u>93.00</u>
1 Salaries				
Classroom Assistants	\$ 1,390,369	\$ 1,325,932	\$ 1,457,256	\$ 1,457,256
Temporary Classified	229,991	530,750	531,190	531,190
Classified Overtime	679	-	-	-
Clerks & Secretaries	94,368	90,868	113,459	113,459
Classified Educational Add-Ons	15,414	15,750	14,940	14,940
Substitute Employees	138,840	111,188	30,000	30,000
Regular Educational	2,876,981	3,101,554	3,007,029	3,024,499
Teacher Educational Add-Ons	2,000	-	-	-
Other Professionals	39,465	39,465	41,917	41,917
Other Temporary Professionals	6,371	-	-	-
Longevity Teacher	1,000	-	-	-
Teacher Summer Work	1,871	-	-	-
Team Leader	18,590	18,720	15,600	15,600
Temporary Educational	393,215	154,240	98,751	98,751
Object Total	<u>5,209,154</u>	<u>5,388,467</u>	<u>5,310,142</u>	<u>5,327,612</u>
2 Contracted Services				
Printing & Binding	7,298	2,000	1,500	1,500
Rental of Business Machines	3,211	1,500	1,928	1,928
Other Contracted Services	456,048	555,508	485,738	485,738
Object Total	<u>466,557</u>	<u>559,008</u>	<u>489,166</u>	<u>489,166</u>
3 Supplies and Materials				
Office Supplies	2,469	-	-	-
General Supplies	154,998	365,467	367,674	527,430
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>527,430</u>
4 Other Charges				
Local Mileage Reimbursement	54,368	24,709	25,309	25,309
Dues & Subscriptions	584	400	500	500
Conferences & Trainings	71,928	2,000	600	600
Admissions/Entrance Fees	989	500	500	500
Miscellaneous-Other Charges	75,750	1,215,150	1,215,150	1,215,150
Object Total	<u>203,619</u>	<u>1,242,759</u>	<u>1,242,059</u>	<u>1,242,059</u>
9 Transfers				
Other Out-Going Transfers	3,195,228	3,500,000	3,500,000	3,500,000
Object Total	<u>3,195,228</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
TOTAL SPECIAL EDUCATION	\$ 9,239,644	\$ 11,055,701	\$ 10,909,041	\$ 11,086,267





## SPECIAL EDUCATION

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

The range of educational settings include:

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

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

SALARIES AND WAGES		APPROVED
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

APPROVED  
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	23,524,212
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>3,066,415</u>
Total Professional Positions - Unrestricted & Restricted	353.66	<u>26,590,627</u>
Total Special Education Positions	548.76	32,495,071

**SPECIAL EDUCATION**

**APPROVED  
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
--------------	--------

**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

APPROVED  
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
Funds For Negotiated Agreements	Unrestricted		2,145,956
Hiring Turnover (F.T.E.)			
Amounts anticipated to be developed through turnover.			
	Unrestricted		<u>(300,000)</u>
TOTAL SALARIES AND WAGES			41,676,589
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	12,500	
c. Specialized School - Carroll Springs School	Unrestricted	8,000	
d. Special Education	Unrestricted	<u>8,328</u>	
			30,756
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			3,064,954

SPECIAL EDUCATION

APPROVED  
BUDGET

SUPPLIES AND MATERIALS

Office Supplies

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

a. 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. IDEA Part B 619: Preschool Passthrough (#079)	Restricted	10,953	
d. Infants & Toddlers State (#085)	Restricted	5,000	
e. IDEA Part B 619: Preschool Passthrough PPPSS (#089)	Restricted	1,482	
f. IDEA Part B (619) - Infants & Toddlers (#097)	Restricted	2,974	
g. IDEA Part B 619: Extended Option (#126)	Restricted	5,000	
h. IDEA Part B 611: Secondary Transition LIR (#140)	Restricted	4,862	
i. IDEA Part B - Local Priority Flexibility (#177)	Restricted	5,302	
j. IDEA Part B - Discretionary: SECAC (#180)	Restricted	1,350	
k. SSIP FY 25 (#184)	Restricted	50,000	
l. IDEA Part C (ARPA One-time Sub for IDEA Part B 611) (#207)	Restricted	28,604	
m. IDEA Part B (611) Supplement (#210)	Restricted	53,224	
n. IDEA Part B - State Passthrough PPPSS (#310)	Restricted	<u>38,679</u>	
		527,430	
o. Schools	Unrestricted	173,226	
p. Specialized School - Carroll Springs School	Unrestricted	53,850	
q. Gateway	Unrestricted	400	
r. Special Education	Unrestricted	175,000	
s. Special Education Autism Program (#012)	Unrestricted	4,190	
t. BEST Program (#114)	Unrestricted	8,000	
u. PRIDE - Elementary (#118)	Unrestricted	<u>6,500</u>	
		421,166	948,596

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

1,015,796

SPECIAL EDUCATION

APPROVED  
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
------------------------	--------------	--------

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
--	--------------	-----

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
---	--------------	--------

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
--	--------------	-----------

3,500,000

7,400,000

TOTAL TRANSFERS

7,444,000

TOTAL SPECIAL EDUCATION

\$54,712,548

# 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.

				\$ (Decrease)	% (Decrease)
Unrestricted Summary	Actual 2022-23	Approved 2023-24	Approved 2024-25	Increase over Prior Year	Increase over Prior Year
16 Textbooks & Instructional Supplies					
3 Supplies/Materials	\$ 8,075,850	\$ 7,763,306	\$ 8,082,802	\$ 319,496	4.12%
Restricted Summary					
16 Textbooks & Instructional Supplies					
3 Supplies/Materials	\$ 605,591	\$ 1,273,686	\$ 6,323,011	\$ 5,049,325	396.43%





CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	20,625
Custodial Materials	72	-	-	-
Books & Periodicals	11,387	19,550	15,650	15,650
Food	45,978	53,713	53,993	53,993
Textbooks	1,257,710	2,331,863	2,593,156	2,593,156
Library Media	458,257	478,812	462,272	462,272
General Supplies	3,319,937	3,045,318	2,683,473	2,671,473
Library Media Supplies	35,087	53,075	51,825	51,825
Computer Equipment < \$5,000	2,524,618	1,586,700	5,615,770	2,074,508
Sensitive Items Non - I.T.	80,980	41,300	41,300	41,300
Printer Supplies	167,102	64,100	68,500	68,500
Printers - Replacement	15,214	2,800	4,400	4,400
Printers - Additional	8,280	500	500	500
Reserve for Negotiations / Blueprint Initiatives	-	-	19,163,774	-
Other Supplies & Materials	107,348	67,000	24,600	24,600
Object Total	<u>8,075,850</u>	<u>7,763,306</u>	<u>30,799,838</u>	<u>8,082,802</u>
 TOTAL TEXTBOOKS & INSTRUCTIONAL SUPPLIES	 \$ 8,075,850	 \$ 7,763,306	 \$ 30,799,838	 \$ 8,082,802



CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	5,400
Textbooks	16	600	-	-
Library Media	700	-	-	-
General Supplies	524,817	1,254,949	2,753,546	3,600,874
Computer Equipment < \$5,000	16,343	-	-	2,700,000
Sensitive Items Non-I.T.	350	2,337	2,337	2,337
Printer Supplies	481	-	-	-
Other Supplies & Materials	<u>24,658</u>	<u>7,400</u>	<u>14,400</u>	<u>14,400</u>
Object Total	605,591	1,273,686	2,775,683	6,323,011
 TOTAL TEXTBOOKS & INSTRUCTIONAL SUPPLIES	 \$ 605,591	 \$1,273,686	 \$2,775,683	 \$6,323,011



## TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

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

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

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

				APPROVED <u>BUDGET</u>
<b>SUPPLIES AND MATERIALS</b>				
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

APPROVED  
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. Concentration of Poverty Personnel Grants (#027)	Restricted	50,000	
e. Project ACES - Awards (#091)	Restricted	5,000	
f. Carroll County Student Government Association (#098)	Restricted	2,000	
g. Readiness for Kindergarten Professional Develop (#112)	Restricted	11,262	
h. Full-Day Pre-Kindergarten Expansion (#125)	Restricted	183,828	
i. ESSA Title IV-A: Student Supp. and Acad Enrich (#148)	Restricted	66,000	
j. County-wide 24 Math Tournament (#151)	Restricted	1,100	
k. County-wide Weightlifting Competition (#155)	Restricted	400	
l. Camp Thrive (#159)	Restricted	2,000	
m. Continuing Education Fair (#166)	Restricted	1,000	
n. Outdoor School Donations (#174)	Restricted	500	
o. ARPA: CSLFR: Supplemental Instruct. & Tutoring (#201)	Restricted	3,500	
p. Fine Arts Initiative (#205)	Restricted	12,291	
q. NCLB Title III-A: English Lang. Acquisition - LEP (#228)	Restricted	11,993	
r. ARPA: ESSER III: MD Leads Grant (#353)	Restricted	1,000,000	
s. Various Grants Carryover (#800)	Restricted	450,000	
t. New Grants (#805)	Restricted	<u>200,000</u>	3,600,874

u. Schools	Unrestricted	1,905,613	
v. Asst. Superintendent of Instruction	Unrestricted	4,000	
w. Gateway School	Unrestricted	39,767	
x. Student Body Activities - Schools	Unrestricted	120,100	
y. Student Services - Guidance	Unrestricted	7,000	
z. Student Services - Psychological Testing	Unrestricted	43,000	
aa. Fine Arts	Unrestricted	12,500	
bb. Curriculum	Unrestricted	1,000	
cc. Outdoor School (#016)	Unrestricted	9,840	
dd. Student Service Learning (#024)	Unrestricted	2,000	
ee. Perkins Title I-C: Program Improvement (#029)	Unrestricted	349,150	
ff. Advanced Academics (#055)	Unrestricted	8,000	
gg. Pre-Kindergarten (#056)	Unrestricted	3,000	
hh. Student Support Center (#081)	Unrestricted	460	
ii. CCSGA (Student Government) / Student Leadership (#098)	Unrestricted	659	
jj. Environmental Education Projects (#116)	Unrestricted	2,730	
kk. High School Academic Competition (#147)	Unrestricted	2,300	
ll. Thorpewood ELA Camp (#157)	Unrestricted	1,120	
mm. Interpretation & Translation Services (#237)	Unrestricted	5,400	
nn. Limited English Proficient (#238)	Unrestricted	22,000	
oo. Director's Distribution - High School (#271)	Unrestricted	7,500	
pp. Multicultural Curriculum Development (#345)	Unrestricted	500	
qq. Career Technology Education - Match (#429)	Unrestricted	<u>123,834</u>	<u>2,671,473</u>

6,272,347

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. ARPA: ESSER III (#005)	Restricted	2,700,000	
b. Schools	Unrestricted	77,100	
c. Technology Services	Unrestricted	1,970,858	
d. Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,550	
e. Career Technology Education - Match (#429)	Unrestricted	<u>25,000</u>	4,774,508

TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

APPROVED  
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

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>

39,000

TOTAL TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

\$14,405,813





# 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

				\$ (Decrease)	% (Decrease)
Unrestricted Summary				Increase over	Increase over
	Actual 2022-23	Approved 2023-24	Approved 2024-25	Prior Year	Prior Year
17 Other Instructional Costs					
2 Contracted Services	\$ 911,881	\$ 2,586,408	\$ 2,529,859	\$ (56,549)	-2.19%
4 Other Charges	2,121,354	1,661,763	2,945,652	1,283,889	77.26%
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	\$ 5,737,511	\$ 1,227,340	27.21%
Restricted Summary					
17 Other Instructional Costs					
2 Contracted Services	\$ 341,568	\$ 716,223	\$ 350,693	\$ (365,530)	-51.04%
4 Other Charges	188,106	940,653	943,622	2,969	0.32%
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	\$ 1,463,488	\$ (352,434)	-19.41%



CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	33,064
Rental of Business Machines	318,468	339,884	409,459	432,064
Consultants	12,950	17,500	19,100	19,100
Laundry & Cleaning	30,592	35,000	35,000	35,000
Test Scoring	115,334	132,100	449,508	449,508
Game Officials	269,511	256,000	276,000	276,000
Outdoor School Meals	30,629	28,000	28,000	28,000
Other Contracted Services	100,116	1,749,560	1,057,123	1,257,123
Object Total	<u>911,881</u>	<u>2,586,408</u>	<u>2,307,254</u>	<u>2,529,859</u>
4 Other Charges				
Local Mileage Reimbursement	76,923	70,396	67,496	67,496
License Fees	421,040	444,529	446,000	446,000
Communications	303,706	-	-	-
Postage	197	-	-	-
Dues	6,555	7,084	8,684	8,684
Subscriptions	48,857	46,404	52,254	52,254
Conferences & Trainings	31,951	62,550	63,250	63,250
Admissions/Entrance Fees	1,181,924	1,022,200	1,557,200	2,285,368
Donations/Memorials	383	-	-	-
Miscellaneous - Other Charges	49,818	8,600	22,600	22,600
Object Total	<u>2,121,354</u>	<u>1,661,763</u>	<u>2,217,484</u>	<u>2,945,652</u>
5 Equipment Additional				
Data Processing Equipment	10,647	-	-	-
Classroom Furniture & Equipment	35,468	65,000	65,000	65,000
Object Total	<u>46,115</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
6 Equipment Replacement				
Window Shades/Draperies	9,125	-	-	-
Classroom Furniture & Equipment	49,868	22,000	22,000	22,000
Object Total	<u>58,993</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
9 Transfers				
Out-Going Transfers to Other MD LEA's	59,002	104,000	104,000	104,000
Other Out-Going Transfers	30,089	71,000	71,000	71,000
Object Total	<u>89,091</u>	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
 TOTAL OTHER INSTRUCTIONAL COSTS	 \$3,227,434	 \$4,510,171	 \$4,786,738	 \$5,737,511



CARROLL COUNTY PUBLIC SCHOOLS  
APPROVED 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	3,000
Test Scoring	19,179	10,500	10,500	10,500
Outdoor School Meals	116,677	132,000	132,000	132,000
Other Contracted Services	194,749	566,923	116,583	205,193
Object Total	<u>341,568</u>	<u>716,223</u>	<u>262,083</u>	<u>350,693</u>
4 Other Charges				
Local Mileage Reimbursement	18,915	3,986	3,986	3,986
Communication	83,192	-	-	-
Dues	110	-	-	-
Subscriptions	113	-	-	-
Conferences & Trainings	40,553	35,716	35,716	35,716
Admissions/Entrance Fees	36,351	15,951	11,250	13,920
Donations/Memorials	3,097	10,000	-	15,000
Miscellaneous - Other Charges	5,775	875,000	875,000	875,000
Object Total	<u>188,106</u>	<u>940,653</u>	<u>925,952</u>	<u>943,622</u>
5 Equipment Additional				
Data Processing Equipment	41,005	-	-	-
Classroom Furniture & Equipment	152,681	148,220	148,220	148,220
Object Total	<u>193,686</u>	<u>148,220</u>	<u>148,220</u>	<u>148,220</u>
9 Transfers				
Other Out-Going Transfers	8,346	10,826	20,953	20,953
Object Total	<u>8,346</u>	<u>10,826</u>	<u>20,953</u>	<u>20,953</u>
 TOTAL OTHER INSTRUCTIONAL COSTS	 \$ 731,706	 \$1,815,922	 \$1,357,208	 \$1,463,488



## OTHER INSTRUCTIONAL COSTS

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

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

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

				APPROVED <u>BUDGET</u>
<b>CONTRACTED SERVICES</b>				
<b>Printing and Binding</b>				
Most of the duplicating work is done in the schools or in the Central Office Print Room, but some special work is contracted with local printers. This is for report cards, high school brochures, certificate programs, revised elementary and middle school activities of studies, and parent permission forms for student activities.				
a. Schools	Unrestricted	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
<b>Rental of Business Machines</b>				
Payments on lease purchase agreements and maintenance agreements for data processing equipment used in instructional activities. Items include reading systems and copiers for school based personnel.				
a. Schools	Unrestricted	402,504		
b. Student Services	Unrestricted	1,400		
c. Outdoor School (#016)	Unrestricted	480		
d. Perkins Title I-C: Program Improvement (#029)	Unrestricted	24,900		
e. Student Support Center (#081)	Unrestricted	1,280		
f. PRIDE - Elementary (#118)	Unrestricted	<u>1,500</u>		
				432,064
<b>Consultants</b>				
Individuals are utilized in in-service certification of teachers in special areas, summer workshops for teachers, staff development and to focus on particular areas of improvement.				
a. 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
<b>Laundry and Cleaning</b>				
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

APPROVED  
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
----------------------------	--------------	--	--	---------

## 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. Concentration of Poverty Personnel Grants (#027)	Restricted	88,610		
c. Readiness for Kindergarten Professional Develop (#112)	Restricted	3,365		
d. MD Safe Schools Fund Grant (#144)	Restricted	25,000		
e. Camp Thrive (#159)	Restricted	2,000		
f. Continuing Education Fair (#166)	Restricted	<u>3,000</u>	205,193	
h. Gateway School	Unrestricted	25,000		
i. Student Body Activities	Unrestricted	336,000		
j. Fine Arts	Unrestricted	3,060		
k. Curriculum	Unrestricted	2,000		
l. Student Personnel Services/ All Levels	Unrestricted	4,500		
m. Perkins Title I-C: Program Improvement (#029)	Unrestricted	2,000		
n. College/Career Counseling - Workforce Develop (#043)	Unrestricted	647,563		
o. Towson University Teacher Induction Program (#063)	Unrestricted	200,000		
p. ADA Accommodations (#090)	Unrestricted	16,500		
q. CCSGA (Stud. Govt) / Student Leadership (#098)	Unrestricted	2,500		
r. Limited English Proficient (#238)	Unrestricted	500		
s. Multicultural Curriculum Development (#345)	Unrestricted	12,000		
t. Career Technology Education - Match (#429)	Unrestricted	<u>5,500</u>	<u>1,257,123</u>	<u>1,462,316</u>

## TOTAL CONTRACTED SERVICES

2,880,552

## 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

APPROVED  
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 &amp; 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

APPROVED  
BUDGET

Admission Fees				
a. Full-Day Pre-Kindergarten Expansion (#125)	Restricted	3,920		
b. Children's Support Fund (#164)	Restricted	<u>10,000</u>	13,920	
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	400,000		
g. Pre-Kindergarten (#056)	Unrestricted	<u>728,168</u>	<u>2,285,368</u>	
				2,299,288
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>	897,600
Donations/Memorials	Restricted			<u>15,000</u>
TOTAL OTHER CHARGES				3,889,274
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				\$7,200,999



## 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.

Food Service Fund Summary	Actual 2022-23	Approved 2023-24	Approved 2024-25	\$ (Decrease) Increase over Prior Year	% (Decrease) 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	APPROVED 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  
APPROVED 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	3.00
2. Non-exempt	98.78	98.78	98.78	103.78
Total Positions	<u>101.78</u>	<u>101.78</u>	<u>101.78</u>	<u>106.78</u>
1 Salaries and Wages				
Regular Classified	\$ 2,444,230	\$ 3,021,770	\$ 2,888,538	\$ 2,888,538
Temporary Classified	115,071	150,000	150,000	150,000
Regular Professional	318,704	310,978	343,148	343,148
Educational Add-Ons Classified	46,330	46,300	46,750	46,750
Overtime Classified	255,723	150,000	150,000	150,000
Object Total	<u>3,180,058</u>	<u>3,679,048</u>	<u>3,578,436</u>	<u>3,578,436</u>
2 Contracted Services				
Maintenance & Repair of Equipment	-	-	-	-
Printing and Binding	3,972	-	-	-
Other Contracted Services	57,208	155,000	160,000	160,000
Object Total	<u>61,180</u>	<u>155,000</u>	<u>160,000</u>	<u>160,000</u>
3 Supplies and Materials				
Clothing and Footwear	32,775	30,000	30,000	30,000
Equipment Maintenance & Repair Supplies	85,017	60,000	50,000	50,000
Non-Food Supplies	22,139	20,000	20,000	20,000
Food	4,814,118	4,500,000	5,000,000	5,000,000
Food Related Supplies	291,882	350,000	300,000	300,000
Other Food Service Supplies	300,012	140,000	100,000	100,000
Computer Equipment < \$5,000	33,132	-	-	-
Object Total	<u>5,579,075</u>	<u>5,100,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
4 Other Charges				
Local Mileage Reimbursement	4,958	5,000	5,000	5,000
Postage	5,000	5,000	5,000	5,000
Food Locker Storage	3,607	10,000	2,000	2,000
Gasoline	2,216	3,000	3,000	3,000
Dues & Subscriptions	413	1,000	1,000	1,000
Professional Development	9,553	15,000	13,000	13,000
Miscellaneous - Other Charges	292	1,000	1,000	1,000
Object Total	<u>26,039</u>	<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
5 Equipment Additional				
Cafeteria Equipment	-	50,000	60,000	60,000
Object Total	<u>-</u>	<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
6 Equipment Replacement				
Cafeteria Equipment	2,029,786	655,000	400,000	400,000
Object Total	<u>2,029,786</u>	<u>655,000</u>	<u>400,000</u>	<u>400,000</u>
TOTAL FOOD SERVICES	\$10,876,138	\$ 9,679,048	\$ 9,728,436	\$ 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		APPROVED <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

	APPROVED <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  
APPROVED 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	\$ 367,633
Employees Social Security	235,999	214,574	231,754	231,754
Sick Leave Conversion	29,248	-	-	-
Life Insurance	1,040	1,000	1,000	1,000
Long Term Disability	580	580	500	500
Unemployment Insurance	702	-	-	-
Optical Plan	-	-	-	-
Medical Insurance	574,040	597,982	643,186	643,186
Workers' Compensation	41,891	38,392	41,157	41,157
Dental Insurance	16,499	16,730	18,334	18,334
Employee Benefit Subsidy	15,575	31,500	18,000	18,000
Object Total	<u>1,185,739</u>	<u>1,220,952</u>	<u>1,321,564</u>	<u>1,321,564</u>
TOTAL FIXED CHARGES	\$ 1,185,739	\$ 1,220,952	\$ 1,321,564	\$ 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		APPROVED <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	Approved 2024-25	\$ (Decrease) Increase over Prior Year	% (Decrease) Increase over Prior Year
Sources of Revenue					
Carroll County Government	\$ 33,543,790	\$ 30,260,616	\$ 25,372,000	\$ (4,888,616)	-16.16%
State of Maryland Government	11,559,367	22,034,097	13,294,550	(8,739,547)	-39.66%
Fundraising/Donations	125,000	-	-	-	n/a
Total CIP Fund	\$ 45,228,157	\$ 52,294,713	\$ 38,666,550	\$ (13,628,163)	-26.06%



**Carroll County Public Schools  
Capital Improvement Fund Budget  
Fiscal Year 2025**

<b><u>Project</u></b>	<b><u>Local</u></b>	<b><u>State</u></b>
Freedom Elementary Addition	523,000.00	-
Carroll Springs HVAC Replacement	-	319,300.00
Mount Airy Elementary HVAC Replacement	70,000.00	7,040,720.00
Oklahoma Road Middle HVAC Replacement	500,000.00	1,435,000.00
Cranberry Station Elementary K/PreK Addition	1,960,000.00	251,751.00
Friendship Valley Elem. PreK/PRIDE Addition	4,505,000.00	297,831.00
Sandymount Elementary K/PreK Addition	3,096,000.00	522,033.00
Taneytown Elementary K/PreK Addition	2,344,000.00	296,548.00
General Paving Projects	1,000,000.00	-
Prekindergarten Additions	755,000.00	-
Relocatable Classrooms	300,000.00	-
North Carroll Middle Roof Replacement	100,000.00	211,996.00
Oklahoma Road Middle Roof Replacement	3,948,000.00	-
Spring Garden Elementary Roof	-	2,464,110.00
Sykesville Middle Addition	1,271,000.00	-
Technology Improvements	1,000,000.00	-
Infrastructure Renewal Projects (Fund Balance)	3,000,000.00	-
Security Projects (Fund Balance)	1,000,000.00	-
Security Projects	-	243,000.00
Eldersburg Elementary Playground Replacement	-	75,000.00
Aging Schools	-	137,261.00
<b>Total Expenditures</b>	<b><u>25,372,000.00</u></b>	<b><u>13,294,550.00</u></b>



# 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	Approved 2024-25	\$ (Decrease) Increase over Prior Year	% (Decrease) Increase over Prior Year
14 Debt Service					
Interest - Local Share	\$ 3,116,530	\$ 4,112,000	\$ 4,725,800	\$ 613,800	14.93%
Principal - Local Share	7,324,621	8,609,000	9,403,520	794,520	9.23%
Total Debt Service Fund	\$ 10,441,151	\$ 12,721,000	\$ 14,129,320	\$ 1,408,320	11.07%



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	\$ 14,129,320
TOTAL FUNDING	\$ 10,441,151	\$ 12,721,000	\$ 14,669,967	\$ 14,129,320
EXPENDITURES				
Debt Service				
Interest - Local Share	\$ 3,116,530	\$ 4,112,000	\$ 5,031,779	\$ 4,725,800
Principal - Local Share	7,324,621	8,609,000	9,638,188	9,403,520
TOTAL DEBT SERVICE	\$ 10,441,151	\$ 12,721,000	\$ 14,669,967	\$ 14,129,320





Building the Future



Carroll County Public Schools

## 2023-2026 Strategic Plan

