

Carroll County Public Schools

Westminster, Maryland 21157

Instructional Salaries and Wages

Category 02

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

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

Unrestricted Fund Summary	Actual	Approved	Proposed	Proposed	%
	07-08	08-09	09-10	Increase/ (Decrease)	Change
02 Instructional Salaries/Wages					
1 Salaries	\$122,297,627	\$126,527,672	\$129,166,541	\$2,638,869	2.09%
Restricted Fund Summary					
02 Instructional Salaries/Wages					
1 Salaries	\$2,768,244	\$3,075,740	\$3,430,360	\$354,620	11.53%

**Category 02 - Instructional Salaries and Wages
Changes - FY 2010**

<u>On-Going Items</u>		<u>System Growth Items</u>	
1. Reserve for negotiations	3,398,124	1. Project Lead The Way Bio-Science Teacher (0.5)	24,469
2. Staff for opening of Manchester Valley High School - 11.0 Teachers, 1.0 Guidance Counselor, 1.0 Crisis Intervention Specialist, 1.0 Academic Facilitator, 1.0 Reading Specialist, 1.0 Media Clerk, 4.0 Instructional Assistants, 1.0 School Psychologist, athletic coaches, team leaders, extra-curricular, full-time substitute	1,244,573		
3. Annualization (full-year cost) of FY 2009 mid-year step increase	1,026,015		
4. Cost containment reductions - 30.00 teachers to align staffing with enrollment in middle and high schools	(1,950,000)		
5. Cost containment reductions - Community Learning Center program discontinued	(174,179)		
6. Cost containment reductions - 1.0 Mathematics Resource Teacher, 1.0 Science Resource Teacher	(110,000)		
		<u>System Intervention Items</u>	
7. Cost containment reductions - reduce 7.0 Leadership Teachers at Robert Moton Elementary from 11-month to 10-month	(35,000)		
8. Cost containment reductions - Elementary Summer School	(10,190)		
9. Salaries & Wages - exempt personnel	(686,943)		
10. Reduction in sabbatical leave based on applications received	(88,000)		

System Improvement Items

Subtotal - Maintenance of Effort	<u>2,614,400</u>	Subtotal - Growth, Pick-up, Improvement, and Intervention	<u>24,469</u>
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**Non-Restricted Increase - Category 02 - Instructional Salaries and Wages
\$2,638,869**

**Restricted Increase - Category 02 - Instructional Salaries and Wages
\$354,620**

**TOTAL INCREASE - Category 02 - Instructional Salaries and Wages
\$2,993,489**

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
INSTRUCTIONAL SALARIES AND WAGES				
Positions				
1. Exempt	1,890.22	1,910.50	1,895.75	
2. Non-Exempt	198.70	207.00	205.80	
Total Positions	<u>2,088.92</u>	<u>2,117.50</u>	<u>2,101.55</u>	<u>0.00</u>
1 Salaries and Wages				
Classroom Assistants	\$4,123,052	\$4,269,162	\$4,370,680	
Clerks & Secretaries	645,115	565,134	718,405	
Temporary Classified	842,192	834,514	803,171	
Vacation Payoff	10,120	0	0	
Substitute Employees	2,467,043	2,660,848	2,673,988	
Regular Educational	109,565,260	114,499,231	116,912,956	
Temporary Educational	2,484,320	2,546,056	2,416,303	
Sabbatical Leave	0	88,000	0	
Athletic Coaches	781,944	806,290	931,861	
Other Extra Curricular Pay	240,603	200,000	244,284	
Professional Educational Add-Ons	236,314	337,000	337,000	
Intramural Coaches	17,663	17,510	17,510	
Team Leaders	255,316	257,458	279,220	
Department Chairman	87,050	86,643	94,533	
Student Serve Coordinator/SIT	52,747	52,904	50,784	
Classified Educational Add-Ons	47,978	47,250	48,450	
Outdoor Schl-Add-On NT HS	26,158	25,600	25,600	
Summer Work - Educational	303,815	302,441	310,794	
Insurance Opt-Out	110,936	112,610	111,979	
Hiring Turnover (F.T.E.)	<u>0</u>	<u>(1,180,979)</u>	<u>(1,180,977)</u>	
INSTRUCTIONAL SALARIES AND WAGES	\$122,297,627	\$126,527,672	\$129,166,541	\$0

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
INSTRUCTIONAL SALARIES AND WAGES				
Positions				
1. Exempt	21.02	22.90	24.10	
2. Non-Exempt	0.00	0.00	0.00	
Total Positions	<u>21.02</u>	<u>22.90</u>	<u>24.10</u>	<u>0.00</u>
1 Salaries and Wages				
Classroom Assistants	\$0	\$0	\$0	
Temporary Classified	115,665	62,576	14,538	
Substitute Employees	164,485	231,868	215,521	
Regular Educational	1,586,346	1,024,478	1,638,434	
Temporary Educational	799,469	1,577,537	1,365,516	
All Other Add-On Salaries	93,998	171,000	188,000	
Summer Work - Educational	6,971	6,971	7,041	
Insurance Opt-Out	1,310	1,310	1,310	
Object Total	<u>2,768,244</u>	<u>3,075,740</u>	<u>3,430,360</u>	<u>0</u>
TOTAL INSTRUCTIONAL SALARIES AND WAGES	\$2,768,244	\$3,075,740	\$3,430,360	\$0

INSTRUCTIONAL SALARIES AND WAGES

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

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

SALARIES AND WAGES			PROPOSED
Existing Positions			<u>BUDGET</u>
	Full-Time		
	<u>Equivalent</u>		
Classified			
Classified Assistants - Unrestricted			
Instructional Assistants	64.50		
Kindergarten Assistants	69.30		
Paraprofessional	36.50		
Pre-Kindergarten Assistants	<u>3.50</u>		
Total Existing Assistants	173.80	4,276,312	
New Classified Assistants - Unrestricted			
Instructional Assistants - Manchester Valley High (3 Hall Monitors, 1 TimeOut)	<u>4.00</u>	<u>94,368</u>	
Total Existing and New Classified Assistants	177.80		4,370,680
Clerks and Secretaries - Unrestricted			
Secretary III (12 Month)	1.00		
Media Clerk I (10 Month)	<u>26.00</u>		
Total Existing Clerks and Secretaries	27.00	696,220	
New Classified Clerk - Unrestricted			
Media Clerk I (10 Month) - Manchester Valley High	<u>1.00</u>	<u>22,185</u>	
Total Existing and New Classified Clerks and Secretaries	28.00		<u>718,405</u>
Total Existing and New Classified Positions	205.80		5,089,085

INSTRUCTIONAL SALARIES AND WAGES

**PROPOSED
BUDGET**

SALARIES AND WAGES - continued

Temporary Classified

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

a.	NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted	5,550	
b.	Judy Center @ Robert Moton (#036)	Restricted	<u>8,988</u>	
				14,538
c.	System Wide /Schools	Unrestricted		600
d.	Director of High Schools	Unrestricted		11,400
e.	Director of Middle Schools	Unrestricted		69,730
f.	Director of Elementary Schools	Unrestricted		214,000
g.	Families Learning Together (#031)	Unrestricted		50,674
h.	Judy Center @ Robert Moton (#036)	Unrestricted		4,278
i.	Pre-Kindergarten (#056)	Unrestricted		1,390
j.	Summer School: Middle (#223)	Unrestricted		1,070
k.	Families Learning Together (#259)	Unrestricted		17,996
l.	Community Service for Suspended/Expelled Students (#271)	Unrestricted		34,882
m.	Local Intervention Initiatives: Targeted Poverty (#325)	Unrestricted		53,957
n.	Even Start Type Program (#378)	Unrestricted		<u>10,976</u>

Total Temporary Classified

485,491

Labor

Wages paid to employees whose rate of pay is computed on an hourly basis.

Lunchroom Assistants monitor dining rooms during lunch; also, reflects High School monitors.

Schools - All Levels	Unrestricted		332,218
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Substitute teachers

Wages paid to individuals to fill in for a permanent employee

for various scheduled time off periods from job assignment.

a.	NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted	8,673	
b.	Judy Center @ Robert Moton (#036)	Restricted	1,000	
c.	NCLBA Title II - A: Teacher Quality (#062)	Restricted	163,235	
d.	NCLBA Title IV-A: Safe & Drug Free Schools (#113)	Restricted	253	
e.	NCLBA Title III - A: English Language Acquisition (#128)	Restricted	5,000	
f.	Career Tech Education Reserve Grant Fund (#129)	Restricted	2,000	
g.	Maryland Model for School Readiness (#212)	Restricted	<u>35,360</u>	
				215,521
h.	Schools - All Levels	Unrestricted		2,332,148
i.	Assistant Superintendent - Instruction	Unrestricted		1,000
j.	Director of High Schools	Unrestricted		33,021
k.	Director of Middle Schools	Unrestricted		23,127
l.	Director of Elementary Schools	Unrestricted		41,800
m.	Director of State & Federal School Improvement Compliance	Unrestricted		6,300
n.	Student Personnel Services	Unrestricted		4,000
o.	Guidance/Staff Development	Unrestricted		9,000
p.	Curriculum/Staff Development	Unrestricted		119,612
q.	Minority Achievement/Intervention Programs	Unrestricted		1,850
r.	Outdoor School (#016)	Unrestricted		3,300
s.	Serve America Sub-Grant (#024)	Unrestricted		3,000
t.	Perkins Title I-C: Program Improvement (#029)	Unrestricted		4,500
u.	Teacher Development (#055)	Unrestricted		2,500
v.	Local Intervention Programs - Targeted Improvement (#057)	Unrestricted		10,700
w.	Local Intervention Programs - Compensatory Education (#096)	Unrestricted		3,800
x.	Middle School Reading and Mathematics Intervention (#119)	Unrestricted		4,820
y.	Early Success (#171)	Unrestricted		50,000
z.	Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted		400
aa.	Multi-Cultural Curriculum Development (#345)	Unrestricted		17,110
bb.	Tech Ed Match Local Funds (#429)	Unrestricted		<u>2,000</u>

Total Substitute Teachers

2,889,509

INSTRUCTIONAL SALARIES AND WAGES

**PROPOSED
BUDGET**

SALARIES AND WAGES - continued

Regular Educational - Teachers

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

<u>Positions</u>	<u>Full-Time Equivalent</u>
Academic Facilitator	7.00
Academy of Finance	1.00
Agriscience	12.00
Air Conditioning / Refrigeration	1.00
Allied Health Careers	4.00
Alternative Placement Opportunity	1.00
Art	54.10
Auto Service Technician	2.00
Behavior Support Specialist	5.00
Biology	23.00
Building Maintenance	0.60
Business Education	18.83
Career Development Specialist	1.00
Carpentry	1.00
Chemistry	22.00
Choral	9.00
Class Facilitator	1.00
Collision Repair	1.00
Computer Technology	1.00
Cooperative Individual Work Experience / Career Connections	6.00
Cooperative Work Study	0.50
Coordinator - Literacy Program	1.00
Cosmetology	4.00
Crisis Intervention Specialist	9.00
Crisis Intervention Specialist - 11 Month	2.00
Culinary Arts	2.00
Dance	2.33
Diesel Technology	1.00
Drafting	2.00
Drama	2.67
Drop Out Prevention	1.00
Early Childhood Education	2.50
Earth Science	17.00
Electrical Occupations	1.00
Elementary - Grade 1	98.75
Elementary - Grade 2	99.50
Elementary - Grade 3	96.00
Elementary - Grade 4	91.00
Elementary - Grade 5	89.00
Elementary - Math Resource Teacher	2.00
English	128.41
English Intervention Teacher	1.00
English as a Second Language (ESOL) Mentor Teacher	1.00
English as a Second Language (ESOL) Resource Teacher	16.00
Extended Enrichment Elementary Program (EEEP) Teacher	13.80
Family / Consumer Sciences	27.17
Family Literacy Teacher / Liaison	5.50
Fine Arts Resource Teacher	1.00
French	4.84
General Music	36.30
General Science	46.00
General Social Studies	119.93
German	6.00
Guidance Counselor - 11 Month	29.00
Guidance Counselor - School Year + 2 Weeks	43.50
Guidance Counselor - School Year + 3 Weeks	2.00
Health Education	39.87
High School Assessment Support Teachers	3.00
High School Reading Specialist	<u>7.00</u>
Subtotal	1,227.10

INSTRUCTIONAL SALARIES AND WAGES

**PROPOSED
BUDGET**

SALARIES AND WAGES - continued

Regular Educational Positions - continued

History	5.00	
Instrumental Music	31.20	
Integrated Language Arts (ILA) Specialist	18.40	
Journalism	1.00	
JROTC NCO Instructor	2.00	
JROTC Sr Instructor	2.00	
Kindergarten	95.00	
Latin	3.00	
Life Science	12.00	
Machine Technology	1.00	
Marylands Tomorrow	5.00	
Masonry	1.00	
Mathematics	143.17	
Math Intervention Teacher	1.00	
Math Resource - Elementary	10.00	
Math Resource - High	2.00	
Media Specialist + 4 Days	44.90	
Mentor Teacher - Elementary	1.00	
Mentor Teacher - Secondary	0.50	
Ornamental Horticulture	1.00	
Outdoor School	4.00	
Physical Education	99.20	
Physical Science	4.00	
Physics	12.00	
Pre-Kindergarten	7.00	
PRIDE Program Teacher	3.00	
Project Lead The Way	2.00	
Print Production	1.00	
Reading	36.00	
Reading Resource	15.10	
School Psychologist - Category II	10.40	
School Psychologist - Central Office	4.00	
Spanish	31.00	
Staff Development Facilitator	4.50	
STEM Resource Teacher	0.60	
Technical Support & Networking	2.00	
Technology Education	31.18	
Textiles & Fashion Design	1.00	
Transportation Mechanic Instructor	1.00	
Video Production Teacher	1.00	
Welding Technology	1.00	
Writing Lab Teacher	<u>1.00</u>	
Subtotal	652.15	
Total Unrestricted Existing Positions	1,879.25	115,964,868
Crisis Intervention Specialist	1.00	
Behavior Support Specialist	1.00	
School Psychologist - Category II	2.00	
STEM Resource Teacher	0.40	
Title I Elementary Teacher	15.50	
Title I Parent Liaison	3.00	
Mentor Teacher - Secondary	0.50	
Staff Development Facilitator	<u>0.70</u>	
Total Restricted Existing Positions	24.10	1,638,434

INSTRUCTIONAL SALARIES AND WAGES

**PROPOSED
BUDGET**

SALARIES AND WAGES - continued

New Unrestricted Educational Positions

Manchester Valley High School - core staff		
Academic Facilitator	1.00	65,653
Crisis Intervention Specialist	1.00	59,824
Guidance Counselor (11 Month)	1.00	65,653
Reading Specialist	1.00	59,824
Teacher - Career Connections	1.00	52,528
Teacher - Drop Out Prevention	1.00	52,528
Teacher - Family and Consumer Science	1.00	52,528
Teacher - Foreign Language	1.00	52,528
Teacher - Health Education	1.00	52,528
Teachers - High School Assessment (HSA) Intervention	2.00	119,648
Teachers - Music (Choral, Instrumental Music)	2.00	105,056
Teacher - Physical Education	1.00	52,528
Teacher - Technology Education	1.00	52,528
School Psychologist (10 Month)	<u>1.00</u>	<u>80,265</u>
	16.00	923,619
 Project Lead The Way - BioMedical Sciences Teacher	 0.50	 <u>24,469</u>

Total New Unrestricted Educational Positions 16.50 948,088

Total Existing and New Educational Positions 1,919.85 118,551,390

Hiring Turnover (F.T.E.)

Amount reflects anticipated turnover of teaching positions. (1,180,977)

Temporary Educational

Salaries to professional employees for services rendered on an intermittent or short-term basis. Many of these individuals are assigned to special projects which are funded by federal or state monies. Employees are paid on an hourly basis to provide the following educational service.

a. NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted	113,105
b. Perkins Title I-C: Program Improvement (#029)	Restricted	19,500
c. Summer School: High (#033)	Restricted	33,000
d. Judy Center @ Robert Moton (#036)	Restricted	101,888
e. Carroll County General Hospital Education Program (#060)	Restricted	30,050
f. NCLBA Title II-A: Teacher Quality (#062)	Restricted	138,349
g. NCLBA Title III - A: English Language Acquisition (#128)	Restricted	2,000
h. Career Tech Education Reserve Grant Fund (#129)	Restricted	4,000
i. PAT - Families Learning Together (#149)	Restricted	39,039
j. Summer Enrichment Program (#167)	Restricted	35,000
k. Maryland Model for School Readiness (#212)	Restricted	385
l. Sexual Harassment/Assault Prevention (#214)	Restricted	6,948
m. Fine Arts Initiative (#305)	Restricted	2,621
n. Parents As Teachers (PAT) - Judy Center (#336)	Restricted	40,131
o. Various Grants Carryover (#800)	Restricted	785,000
p. Other Environmental Grants (#801)	Restricted	4,500
q. Other School Grants (#802)	Restricted	9,000
r. Other MD Incentive Grants (#803)	Restricted	<u>1,000</u>

Sub-Total Restricted 1,365,516

INSTRUCTIONAL SALARIES AND WAGES

**PROPOSED
BUDGET**

SALARIES AND WAGES - continued

Temporary Educational - continued

s.	Director of State and Federal School Improvement Compliance	Unrestricted	600	
t.	Director of High Schools	Unrestricted	40,800	
u.	Director of Middle Schools	Unrestricted	35,898	
v.	Director of Elementary Schools	Unrestricted	35,190	
w.	Home & Hospital - Regular Students	Unrestricted	206,164	
x.	Home Teachers In-Service	Unrestricted	11,832	
y.	Psychometric Testing	Unrestricted	9,180	
z.	Minority Achievement/Intervention Programs	Unrestricted	7,522	
aa.	Student Services/Guidance	Unrestricted	3,580	
bb.	Curriculum Programs / Staff	Unrestricted	44,880	
cc.	Schools / Staff Development	Unrestricted	51,080	
dd.	Schools / All Other Educational	Unrestricted	15,338	
ee.	Serve America Sub-Grant (#024)	Unrestricted	4,080	
ff.	Perkins Title I-C: Program Improvement (#029)	Unrestricted	18,200	
gg.	Families Learning Together (#031)	Unrestricted	64,172	
hh.	Summer School: High (#033)	Unrestricted	28,625	
ii.	Judy Center @ Robert Moton (#036)	Unrestricted	3,659	
jj.	Evening High School (#038)	Unrestricted	91,800	
kk.	Teacher Development (#055)	Unrestricted	2,295	
ll.	Pre-Kindergarten (#056)	Unrestricted	15,832	
mm.	Local Intervention Programs - Targeted Improvement (#057)	Unrestricted	120,967	
nn.	Advancing Early Literacy (#061)	Unrestricted	123,937	
oo.	Student Support Center (#081)	Unrestricted	111,562	
pp.	Local Intervention programs - Compensatory Education (#096)	Unrestricted	125,721	
qq.	Middle School Reading and Mathematics Intervention (#119)	Unrestricted	406,729	
rr.	High School Dropout Prevention (#122)	Unrestricted	130,335	
ss.	Distance Learning (#136)	Unrestricted	43,711	
tt.	Early Success (#171)	Unrestricted	5,100	
uu.	Summer School/Middle (#223)	Unrestricted	57,120	
vv.	Limited English Proficiency (#238)	Unrestricted	203,378	
ww.	Family Learning Together (#259)	Unrestricted	63,294	
xx.	Community Service for Suspended/Expelled Students (#271)	Unrestricted	33,660	
yy.	Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	193,661	
zz.	Multicultural Curriculum Development (#345)	Unrestricted	15,300	
aaa.	Transition Project (#361)	Unrestricted	20,400	
bbb.	Even Start Type Program (#378)	Unrestricted	62,501	
ccc.	Career Technology Education - Match (#429)	Unrestricted	<u>8,200</u>	
Sub-Total Unrestricted				2,416,303

Total Temporary Educational

3,781,819

INSTRUCTIONAL SALARIES AND WAGES

**PROPOSED
BUDGET**

SALARIES AND WAGES - continued

Coaches and Assistant Coaches

The following activities require coaching positions and intramural directors which serve our seven high schools and provided programs for approximately 5,200 students during the 2007-08 school year.

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

931,861

Other Extra-Curricular Pay

To support other extra-curricular needs.

244,284

Intramural and Extra Curricular Directors

The intramural and fine arts extra curricular activities which are a part of school programs and are conducted outside of the regular school day have paid directors.

17,510

Guidance and Vocational Summer Work and Educational Add-Ons

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

916,885

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

The Vocational Education summer work deals with the following:

1. Agriculture teachers working on F.F.A. activities , community organization projects and supervision of student projects on the farms.
2. Work Study Coordinators work on student job placement, related files and community involvement.
3. Horticulture teachers work to maintain greenhouses.
4. Cosmetology and Nursing teachers conduct a twelve month program.

Team Leaders/Department Chairmen

Elementary and Middle School Team Leaders

279,220

High School Department Heads

94,533

School Improvement Team Chairmen/Student Service Coordinator

50,784

424,537

Insurance Opt-Out

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

113,289

TOTAL INSTRUCTIONAL SALARIES AND WAGES

\$132,596,901