

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 |

	Actual	Approved	Proposed	Proposed	%
Unrestricted Fund Summary	08-09	09-10	10-11	Increase/ (Decrease)	Change
02 Instructional Salaries/Wages					
1 Salaries	\$124,462,662	\$125,296,470	\$124,638,484	(\$657,986)	-0.53%
Restricted Fund Summary					
02 Instructional Salaries/Wages					
1 Salaries	\$2,748,742	\$3,435,524	\$2,736,976	(\$698,548)	-20.33%

Category 02 - Instructional Salaries and Wages Changes - FY 2011

Non-Restricted Budget Changes

1. Anticipated Central Office position reductions including retirement and attrition savings (5.0 FTE)	(382,574)
2. Reductions in substitutes due to modifications in permanent substitute usage	(150,000)
3. Eliminate Minority Achievement and Intervention Programs funds for Targeted Improvement	(131,667)
4. Eliminate CLASS program	(86,584)
5. Reductions to professional hourly and other wages	(84,433)
6. Elimination of Indoor Track and separate 9th grade athletic teams	(77,728)
7. Reductions in hourly wages and substitutes for Curriculum and Instruction	(70,000)
8. Reduction of high school Academic Facilitator teacher positions from 11 month to 10 month plus 10 days	(25,000)
9. Increase for fitness and athletic equity initiatives (State-mandated)	150,000
10. Increase in number of teachers eligible for national teacher certification stipends (per negotiated agreement)	<u>200,000</u>

Total Non-Restricted Decrease - Category 02 - Instructional Salaries and Wages **(\$657,986)**

Restricted Budget Net Decrease - Category 02 - Instructional Salaries and Wages **(\$698,548)**

TOTAL DECREASE - Category 02 - Instructional Salaries and Wages **(\$1,356,534)**

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

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
INSTRUCTIONAL SALARIES AND WAGES				
Positions				
1. Exempt	1,910.50	1,891.25	1,897.75	
2. Non-Exempt	207.00	207.80	207.10	
Total Positions	<u>2,117.50</u>	<u>2,099.05</u>	<u>2,104.85</u>	<u>0.00</u>
1 Salaries and Wages				
Classroom Assistants	\$4,111,617	\$4,245,988	\$4,196,750	
Clerks & Secretaries	699,407	701,229	721,755	
Temporary Classified	924,816	810,511	786,621	
Vacation Payoff	11,405	0	0	
Substitute Employees	2,716,348	2,673,988	2,473,288	
Regular Educational	111,325,328	113,181,443	112,994,914	
Temporary Educational	2,302,680	2,416,293	2,228,078	
Athletic Coaches	802,481	931,861	823,323	
Other Extra Curricular Pay	256,827	244,284	244,284	
Professional Educational Add-Ons	372,170	337,000	659,500	
Intramural Coaches	19,722	17,510	167,510	
Team Leaders	277,692	276,610	280,895	
Department Chairman	94,445	93,603	105,531	
Student Serve Coordinator/SIT	51,547	50,304	62,803	
Classified Educational Add-Ons	53,884	48,450	56,280	
Outdoor Schl-Add-On NT HS	30,865	25,600	25,600	
Summer Work - Educational	313,167	310,794	307,930	
Insurance Opt-Out	98,261	111,979	88,075	
Hiring Turnover (F.T.E.)	<u>0</u>	<u>(1,180,977)</u>	<u>(1,584,653)</u>	
INSTRUCTIONAL SALARIES AND WAGES	<u>\$124,462,662</u>	<u>\$125,296,470</u>	<u>\$124,638,484</u>	<u>\$0</u>

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

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
INSTRUCTIONAL SALARIES AND WAGES				
Positions				
1. Exempt	22.90	26.10	18.30	
2. Non-Exempt	0.00	0.00	0.00	
Total Positions	<u>22.90</u>	<u>26.10</u>	<u>18.30</u>	<u>0.00</u>
1 Salaries and Wages				
Classroom Assistants	\$0	\$0	\$0	
Temporary Classified	84,794	14,538	0	
Substitute Employees	186,032	215,521	219,137	
Regular Educational	1,523,395	1,596,103	1,239,250	
Temporary Educational	796,271	1,453,011	1,171,171	
All Other Add-On Salaries	150,000	148,000	100,000	
Summer Work - Educational	7,041	7,041	7,418	
Insurance Opt-Out	1,209	1,310	0	
Object Total	<u>2,748,742</u>	<u>3,435,524</u>	<u>2,736,976</u>	<u>0</u>
TOTAL INSTRUCTIONAL SALARIES AND WAGES	\$2,748,742	\$3,435,524	\$2,736,976	\$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	Full-Time Equivalent	<u>BUDGET</u>
Classified		
Classified Assistants - Unrestricted		
Instructional Assistants	69.30	
Kindergarten Assistants	70.30	
Paraprofessional	36.00	
Pre-Kindergarten Assistants	3.00	
PRIDE Instructional Assistant	<u>1.00</u>	
Total Existing Assistants	179.60	4,196,750
Clerks and Secretaries - Unrestricted		
Secretary III (12 Month)	1.00	
Media Clerk I (10 Month)	<u>26.50</u>	
Total Existing Clerks and Secretaries	27.50	<u>721,755</u>
Total Existing Classified Positions	207.10	4,918,505

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. Director of High Schools	Unrestricted	6,400
b. Director of Middle Schools	Unrestricted	69,730
c. Director of Elementary Schools	Unrestricted	214,000
d. Families Learning Together (#031)	Unrestricted	50,674
e. Judith P. Hoyer Early Learning Center (#036)	Unrestricted	4,278
f. Pre-Kindergarten (#056)	Unrestricted	1,390
g. Summer School: Middle (#223)	Unrestricted	500
h. Families Learning Together (#259)	Unrestricted	17,996
i. Local Intervention Initiatives: Targeted Poverty (#325)	Unrestricted	53,957
j. Even Start Type Program (#378)	Unrestricted	<u>10,976</u>

Total Temporary Classified

429,901

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	356,720
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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 II - A: Teacher Quality (#032)	Restricted	163,000
b. Maryland Model for School Readiness - Federal (#111)	Restricted	12,364
c. Maryland Model for School Readiness - State (#112)	Restricted	19,511
d. NCLBA Title IV-A: Safe & Drug Free Schools (#113)	Restricted	253
e. Career Tech Education Reserve Grant Fund (#129)	Restricted	1,000
f. STEM (Science, Technology, Engineering, Mathematics) Grant - Yr 3 (#139)	Restricted	10,000
g. Fine Arts Initiatives (#205)	Restricted	776
h. Sexual Harassment / Assault Prevention (#215)	Restricted	1,080
i. NCLBA Title III - A: English Language Acquisition (#228)	Restricted	<u>11,153</u>

Sub-Total Restricted

219,137

j. Schools - All Levels	Unrestricted	2,182,148
k. Assistant Superintendent - Instruction	Unrestricted	1,000
l. Director of High Schools	Unrestricted	33,021
m. Director of Middle Schools	Unrestricted	29,427
n. Director of Elementary Schools	Unrestricted	41,800
o. Student Personnel Services	Unrestricted	4,000
p. Guidance/Staff Development	Unrestricted	9,000
q. Curriculum/Staff Development	Unrestricted	99,612
r. Minority Achievement/Intervention Programs	Unrestricted	1,850
s. Outdoor School (#016)	Unrestricted	3,300
t. Serve America Sub-Grant (#024)	Unrestricted	3,000
u. Career Technical Education (CTE) - Perkins (#029)	Unrestricted	4,500
v. Teacher Development (#055)	Unrestricted	2,500
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	30,000
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>

Sub-Total Unrestricted

2,473,288

Total Substitute Teachers

2,692,425

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	8.00
Academy of Finance	1.00
Agriscience	12.00
Air Conditioning / Refrigeration	1.00
Allied Health Careers	4.00
Alternative Placement Opportunity	1.00
Art	54.27
Auto Service Technician	2.00
Behavior Support Specialist - Elementary/Middle	5.00
Biology	29.00
Bio-Medical Science	1.00
Building Maintenance	0.60
Business Education	19.00
Career Development Specialist	1.00
Carpentry	1.00
Chemistry	24.00
Choral	10.40
Class Facilitator	1.00
Collision Repair	1.00
Computer Technology	1.00
Cooperative Individual Work Experience / Career Connections	6.00
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	2.00
Diesel Technology	1.00
Drafting	1.00
Drama	3.67
Drop Out Prevention	3.00
Early Childhood Education	2.50
Earth Science	21.00
Electrical Occupations	1.00
Elementary - Grade 1	99.00
Elementary - Grade 2	99.50
Elementary - Grade 3	96.50
Elementary - Grade 4	93.00
Elementary - Grade 5	91.00
Elementary - Math Resource Teacher	9.00
English	126.60
English Intervention Teacher	1.00
English as a Second Language (ESOL) Resource Teacher	16.00
Extended Enrichment Elementary Program (EEEP) Teacher	13.80
FACS/Academy	1.00
Family / Consumer Sciences	26.34
Family Literacy Teacher / Liaison	5.50
Fine Arts Resource Teacher	1.00
French	5.84
General Music	35.40
General Science	31.00
General Social Studies	119.67
German	6.00
Guidance Counselor - 11 Month	30.60
Guidance Counselor - School Year + 2 Weeks	43.00
Guidance Counselor - School Year + 3 Weeks	1.00
Health Education	40.23
High School Assessment Support - Mathematics	1.00
High School Reading Specialist	<u>8.00</u>
Subtotal	1,237.42

INSTRUCTIONAL SALARIES AND WAGES

**PROPOSED
BUDGET**

SALARIES AND WAGES - continued

Regular Educational Positions - continued

History	4.00
Instrumental Music	31.50
Integrated Language Arts (ILA) Specialist	19.00
Journalism	1.00
JROTC NCO Instructor	2.00
JROTC Sr Instructor	2.00
Kindergarten	96.00
Kindergarten Resource Teacher	1.00
Latin	3.00
Lead Interpreter / Translator	1.00
Life Science	19.00
Machine Technology	1.00
Marylands Tomorrow	5.00
Masonry	1.00
Mathematics	142.00
Math Intervention Teacher	1.00
Math Resource - Elementary	3.00
Math Resource - High	2.00
Math Resource - Secondary	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	97.40
Physical Science	3.00
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	14.50
School Psychologist - Category II	10.40
School Psychologist - Central Office	4.00
Science Grades 1-5	1.00
Science Resource Teacher	2.00
Sign Language	0.83
Social Studies Grades 1-5	1.00
Spanish	29.80
Special Education Resource	1.00
Staff Development Facilitator	5.50
Technical Support & Networking	2.00
Technology Education	34.00
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	660.33

Total Unrestricted Existing Positions	1,897.75	112,994,914
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Crisis Intervention Specialist	1.00
Behavior Support Specialist - Elementary / Middle	1.00
Mentor Teacher - Secondary	0.50
School Psychologist - Category II	2.00
Staff Development Facilitator	0.70
Title I Elementary Teacher	10.10
Title I Parent Liaison	<u>3.00</u>

Total Restricted Existing Positions	18.30	<u>1,239,250</u>
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Total Existing and New Educational Positions	1,916.05	114,234,164
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INSTRUCTIONAL SALARIES AND WAGES

**PROPOSED
BUDGET**

SALARIES AND WAGES - continued

Hiring Turnover (F.T.E.)

Amount reflects anticipated turnover of teaching positions.

(1,584,653)

Temporary Educational

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.	ARRA IDEA Part B: Passthrough (#015)	Restricted	39,656	
b.	NCLBA Title I - Part A: Targeted Assistance (#021)	Restricted	50,500	
c.	Career Technical Education - Perkins (#029)	Restricted	18,500	
d.	NCLBA Title II-A: Teacher Quality (#032)	Restricted	152,470	
e.	Summer School: High (#033)	Restricted	33,000	
f.	NCLBA Title II-D: Enhancing Education Through Technology (#040)	Restricted	4,247	
g.	Judith P. Hoyer Early Learning Center (#046)	Restricted	144,089	
h.	Carroll County General Hospital Education Program (#060)	Restricted	29,729	
i.	Maryland Model for School Readiness - Federal (#111)	Restricted	95	
j.	Maryland Model for School Readiness - State (#112)	Restricted	151	
k.	Career Tech Education Reserve Grant Fund (#129)	Restricted	5,000	
l.	STEM (Science, Technology, Engineering, Mathematics) Grant - Yr 3 (#139)	Restricted	15,000	
m.	Summer Enrichment Program (#167)	Restricted	35,000	
n.	Fine Arts Initiatives (#205)	Restricted	1,638	
o.	Sexual Harassment / Assault Prevention (#215)	Restricted	563	
p.	NCLBA Title III - A: English Language Acquisition (#228)	Restricted	5,187	
q.	FY2010 United Way Community Impact Grant (#246)	Restricted	39,176	
r.	Parents As Teachers (PAT) - Judy Center (#336)	Restricted	79,170	
s.	Various Grants Carryover (#800)	Restricted	500,000	
t.	Other Environmental Grants (#801)	Restricted	4,500	
u.	Other School Grants (#802)	Restricted	9,000	
v.	Other MD Incentive Grants (#803)	Restricted	1,000	
w.	CCPS Educational Foundation Grants (#804)	Restricted	<u>3,500</u>	
Sub-Total Restricted				1,171,171
x.	Director of High Schools	Unrestricted	40,800	
y.	Director of Middle Schools	Unrestricted	36,498	
z.	Director of Elementary Schools	Unrestricted	35,190	
aa.	Home & Hospital - Regular Students	Unrestricted	206,164	
bb.	Home Teachers In-Service	Unrestricted	11,832	
cc.	Psychometric Testing	Unrestricted	9,180	
dd.	Minority Achievement/Intervention Programs	Unrestricted	7,522	
ee.	Student Services/Guidance	Unrestricted	3,580	
ff.	Curriculum Programs / Staff	Unrestricted	39,880	
gg.	Schools / Staff Development	Unrestricted	36,080	
hh.	Schools / All Other Educational	Unrestricted	15,300	
ii.	Serve America Sub-Grant (#024)	Unrestricted	4,080	
jj.	Career Technical Education - Perkins (#029)	Unrestricted	18,200	
kk.	Families Learning Together (#031)	Unrestricted	64,172	
ll.	Summer School: High (#033)	Unrestricted	28,625	
mm.	Judith P. Hoyer Early Learning Center (#036)	Unrestricted	3,659	
nn.	Evening High School (#038)	Unrestricted	91,800	
oo.	Teacher Development (#055)	Unrestricted	2,295	
pp.	Pre-Kindergarten (#056)	Unrestricted	15,832	
qq.	Advancing Early Literacy (#061)	Unrestricted	123,937	
rr.	Student Support Center (#081)	Unrestricted	111,562	
ss.	Local Intervention Programs - Compensatory Education (#096)	Unrestricted	125,721	
tt.	Middle School Reading and Mathematics Intervention (#119)	Unrestricted	406,729	
uu.	High School Dropout Prevention (#122)	Unrestricted	130,335	
vv.	Distance Learning (#136)	Unrestricted	43,711	
ww.	Early Success (#171)	Unrestricted	5,100	
xx.	Summer School: Middle (#223)	Unrestricted	40,100	
yy.	Limited English Proficiency (#238)	Unrestricted	203,378	
zz.	Family Learning Together (#259)	Unrestricted	63,294	
aaa.	Community Service for Suspended/Expelled Students (#271)	Unrestricted	3,060	
bbb.	Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	193,661	
ccc.	Multicultural Curriculum Development (#345)	Unrestricted	15,300	
ddd.	Transitions Project (#361)	Unrestricted	20,400	
eee.	Even Start Type Program (#378)	Unrestricted	62,501	
fff.	Career Technology Education - Match (#429)	Unrestricted	<u>8,600</u>	
Sub-Total Unrestricted				2,228,078
Total Temporary Educational				3,399,249

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 eight high schools and provide programs for approximately 5,300 students during the 2009-10 school year.

Baseball	Field Hockey	Intramural Athletics	Tennis	
Basketball	Football	Lacrosse	Track & Field	
Cheerleading	Golf	Soccer	Volleyball	
Cross-Country	Indoor track	Softball	Wrestling	
				823,323

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.

167,510

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.

1,156,728

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

The Career and Technology Education summer work deals with the following:

1. Agriculture teachers work on Future Farmers of America (F.F.A.) activities, community organization projects and supervision of student projects at work-based learning (WBL) sites.
2. Career Coordinators work on student job placement, related files, student supervision at WBL sites, and community involvement.

Team Leaders/Department Chairmen

Elementary and Middle School Team Leaders	280,895	
High School Department Heads	105,531	
School Improvement Team Chairmen/Student Service Coordinator	<u>62,803</u>	449,229

Insurance Opt-Out

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

88,075

TOTAL INSTRUCTIONAL SALARIES AND WAGES

\$127,375,460