
Carroll County Public Schools

Westminster, Maryland 21157

Approved Operating Budget 2008-09



Carroll County Public Schools 2006 – 2007 Accomplishments

System-wide

- Carroll County ranked fourth in the state on the Maryland School Assessments.
- The Carroll County National Academy of Finance Advisory Board was selected by the Maryland State Department of Education to receive the *2007 Career and Technology Education Outstanding Secondary Business Partnership Award of Excellence*.
- Project ACES, a two-week physical activity incentive program, was selected to receive the Annual Program Award from the Maryland State School Health Council.

Students

- Students from the Carroll County Career and Technology Center won first place gold medal awards at the Maryland Skills USA championships in the Health Knowledge Bowl and Nurse Assisting competitions.
- Tracey Armitage, a senior at South Carroll High School, and Pamela Engelmann, a senior at Westminster High School, were recognized as Maryland Student Service Stars for 2007.
- Eleven students were honored as Carson Scholars, an awards program that recognizes and rewards students in grades 4-11 who strive for academic excellence and demonstrate a strong commitment to the community.

Schools

- Century High School and Mechanicsville Elementary School received Maryland Green School Awards.
- Cranberry Station Elementary School, Robert Moton Elementary School, and East Middle School were recognized by the Maryland State Department of Education as Exemplar Schools as part of the Positive Behavioral Interventions and Supports (PBIS) program.
- The Character Education Partnership selected East Middle School as a national Finalist in its National Schools of Character awards program.
- Liberty, Westminster, and Winters Mill High Schools received the 2006-2007 Maryland State School of Excellence Award for Excellence in the Fine Arts from the Kennedy Center Alliance for Arts Education Network.
- Taneytown Elementary School and South Carroll High School were selected as Character Education Schools of the Year by the Maryland Center for Character Education.

Staff

- Debra Buenger was selected as the Secondary Physical Education Teacher of the Year by the Maryland Association for Health, Physical Education, Recreation and Dance.
- Michael Gray received the Excellence in Leadership Award from the Technology Education Association of Maryland.
- Jim Horn was named Athletic Director of the Year for the State of Maryland.
- Mary Hoy was named as the recipient of the first annual Robert Finton Outdoor Educator of the Year Award presented by the Maryland Association for Environmental and Outdoor Education.
- Mark Lortz was recognized as one of the "50 Directors Who Make a Difference" by *School Band & Orchestra*, a national music education trade publication.
- Kathy Morgan was named the 2007 Maryland Association of Family and Consumer Sciences Teacher of the Year.
- Linda Murphy received the Outstanding Earth Science Teacher Award from the National Association of Geoscience Teachers.
- Eulalia Muschik received the School Nutrition Association's Outstanding Director of the Year Award.
- Raymond Peloquin received the Distinguished Educator of Blind Children Award from the National Federation of the Blind of Maryland.
- The Maryland Association of Student Councils selected Carl Snook, principal at North Carroll Middle School, as the recipient of the Wayne Perry Principal of the Year Award.
- Martin Tierney received the Maryland School Psychologists' Association Outstanding Educator Award.
- Antonina Wallace was named Carroll County Teacher of the Year for 2007.

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

*FOR THE FISCAL YEAR ENDING
JUNE 30, 2009*

*BOARD OF EDUCATION OF CARROLL COUNTY
Westminster, Maryland*

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Superintendent of Schools*

TABLE OF CONTENTS

Section	Page
Carroll County Public Schools - 2006-2007 Accomplishments	inside cover
Superintendent's Letter	5
Introduction	7
I GENERAL COMMENTS AND SUMMARY TABLES	9
Mission, Core Values, Vision Statement, Goals	11
Combined Non-Restricted and Restricted Revenue	13
Non-Restricted Revenue	14
Restricted Revenue	15
Distribution by Category of Non-Restricted and Restricted Expenditures	16
Distribution by Object of Non-Restricted and Restricted Expenditures	17
Summary of Appropriations by Category	18
Summary of New Positions	19
New Staffing Summary	21
FY 2009 Costs Previously Funded with Grants	23
II BUDGET SUMMARIES BY CATEGORY	25
Changes – FY 2009 Category Summaries	27
Administration	29
Instructional Salaries & Wages	57
Student Personnel Services	75
Student Health Services	85
Student Transportation	95
Operation of Plant	107
Maintenance of Plant	121

TABLE OF CONTENTS - continued

II	BUDGET SUMMARIES BY CATEGORY – continued	
	Fixed Charges	135
	Community Services	143
	Capital Outlay	151
	Mid-Level Administration	159
	Special Education	197
	Textbooks & Instructional Supplies	213
	Other Instructional Costs	225
III	DEBT SERVICE, FOOD SERVICE, AND OTHER POST-EMPLOYMENT BENEFIT FUNDS	239
	Debt Service Fund	241
	Food Service Fund	245
	Other Post-Employment Benefits Fund	257
IV	ENROLLMENT INFORMATION AND GRANT SUMMARIES	261
	School Enrollments and Enrollment Projections	263
	Grant Summaries	265
V	CAPITAL IMPROVEMENT PROGRAM INFORMATION	269
	Capital Improvement Program for Fiscal Year 2009	271
	Capital Improvement Programs for Fiscal Years 2010-2014	272



CHARLES I. ECKER
Superintendent

July 1, 2008

Citizens of Carroll County:

The following pages contain the approved Fiscal Year 2009 Operating Budget for the Carroll County Public Schools. The attached operating budget for FY 2009 equals \$323.4 million and continues to fund quality programs that support the school system's master plan. The budget reflects an increase in funding of \$15.0 million or 4.9% over FY 2008 and includes 40.9 full time equivalent new positions. We are projecting that the student enrollment head count will increase by 120 students in fiscal year 2009.

The Carroll County Public School System (CCPS) is consistently one of the top performing school systems in Maryland. We have dedicated staff; students who seriously pursue their educational goals; family members and citizens who take an active part in the education process; and significant financial support from Carroll County and Maryland state governments. These factors combine to create a school system where students are successfully acquiring the knowledge and skills needed to be a vital part of our society.

Our school system is fortunate to have talented and dedicated teachers and the supporting staff that keep the school system operating at a high level. Maintaining this excellence requires providing competitive salaries and benefits to attract and retain quality staff, one priority in creating this final budget was funding the negotiated agreements with our collective bargaining groups. Those agreements provide CCPS staff with approximately 2% salary increases, although the structure of the increase varies by bargaining group. Additional costs related to the negotiated agreements include the system's share of rising medical insurance and other employee fringe benefits costs.

In addition to funding the negotiated agreements; the system faces new costs in fiscal year 2009 for:

- Staffing and start-up costs for Ebb Valley Elementary School, which will open in August 2008,
- Initial staffing for Manchester Valley High School, which will open in August 2009,
- Increasing costs for providing special education services, and
- Significant increases in vehicle fuel needed for busses as well as utilities (water & sewer, natural gas, electricity & heating fuels)

To meet these costs in the face of nearly static state funding, difficult decisions had to be made. In addition to eliminating a number of proposed positions to improve student achievement, the Community Learning Centers Program was significantly reduced in scope. We hope to find alternative ways to provide those displaced participants with additional academic support.

While it is important to recognize our achievements, we must continue our efforts to improve education in our county. We understand that to improve further, we must continue to modify our goals based on the needs of our students. These goals and the strategies to achieve them are outlined in our master plan, which is aligned with the federal No Child Left Behind Act and the State of Maryland's Bridge to Excellence Act. Unfortunately, we were unable to fund a number of initiatives included in our master plan for this year as our funding level was below what we had anticipated. Our staff will continue to strive for every student to learn and succeed utilizing available resources and we will seek additional funding for fiscal year 2010 to strengthen our efforts in this regard.

We received and considered public input through our budget process and continue to value parents' and citizens' involvement in the budget process and throughout our schools. Please continue to be active as we begin the fiscal year 2010 budget process.

Sincerely,

Charles I. Ecker

Charles I. Ecker
Superintendent of Schools

Cynthia L. Foley

Cynthia L. Foley
President, Board of Education

INTRODUCTION

The Board of Education Approved 2008-09 Budget is presented in five sections:

Section I provides an overview of the budget and includes comparisons of the approved budget with the current approved budget and actual expenditures from the previous fiscal year. This section also includes education goals/philosophy, financial charts/tables and staffing requests.

Section II provides summaries that identify the appropriations made to each object/sub-object of expenditures within the various major categories of the operating budget.

Section III contains statistical data pertinent to the Debt Service Fund, the Food Service Fund, and the Other Post-Employment Benefits Fund.

Section IV provides enrollment information and grant summaries.

Section V provides data pertinent to the Capital Improvement Program for Fiscal Years 2009-2014.

Carroll County Public Schools

Westminster, Maryland 21157



Section I

General Comments & Summary Tables

CARROLL COUNTY PUBLIC SCHOOLS

MISSION

The mission of Carroll County Public Schools is to ensure that every student can thrive as a responsible citizen in a changing world by providing rigorous and challenging curriculum in partnership with quality staff, caring families, and supportive community members.

CORE VALUES

- Never be satisfied in our pursuit of excellence
- All students can learn and succeed - no excuses, no exceptions
- All students and staff are entitled to a safe and orderly learning environment
- Everyone's participation is paramount to our success
- Treat everyone in an open, fair, honest, and respectful manner

VISION STATEMENT

The Carroll County Public School System plays a foundational role in the success of the community. Through a network of resources and supports, students participate in learning guided by rigorous, stimulating curricula which are augmented through a variety of educational opportunities for extended learning and success.

Our employees are at the heart of our educational efforts, and accordingly, they benefit from competitive salaries and a multitude of staff development opportunities for professional growth as educational leaders.

In an atmosphere of mutual trust and respect and an environment which is safe and orderly, students and staff learn, work, and grow together as individuals with shared goals. As participants in the system's success, each student is valued by staff and encouraged to share their unique ideas, talents, and abilities. Staff collectively strive to create a learning environment which challenges students to reach their maximum potential.

Graduates are effectively prepared to achieve their personal goals through higher education or as part of the business community. The community views students as its greatest resource and welcomes them as productive, caring, respectful, and responsible citizens. Individuals desiring to answer the call to serve in public education choose to do so in Carroll County Public Schools, where they can become an integral part of a diverse learning community which values and supports their efforts.

The community and its families support their schools and students. Members of the business community are willing participants in providing the support central to the system's success and are eager to celebrate student achievement. As responsible stewards of both human and fiscal resources, the Board of Education and staff acknowledge and appreciate the community's many contributions.

The Carroll County Public School System is proud to maintain an environment in which students, staff, families, and other community members participate in and contribute to the system's ongoing pursuit of excellence.

CARROLL COUNTY PUBLIC SCHOOLS
GOALS

GOAL I. IMPROVE STUDENT ACHIEVEMENT:

All students will achieve at or above grade level through a rigorous, articulated, and aligned instructional program, designed to prepare them for the challenges of the 21st century global community.

GOAL II. OPTIMIZE RESOURCES:

Carroll County Public Schools will make maximum, effective, and efficient use of fiscal, human, and facility resources, which align with and support student achievement.

GOAL III. PROVIDE A SAFE AND ORDERLY ENVIRONMENT:

All schools will provide a safe and orderly environment for all students and staff.

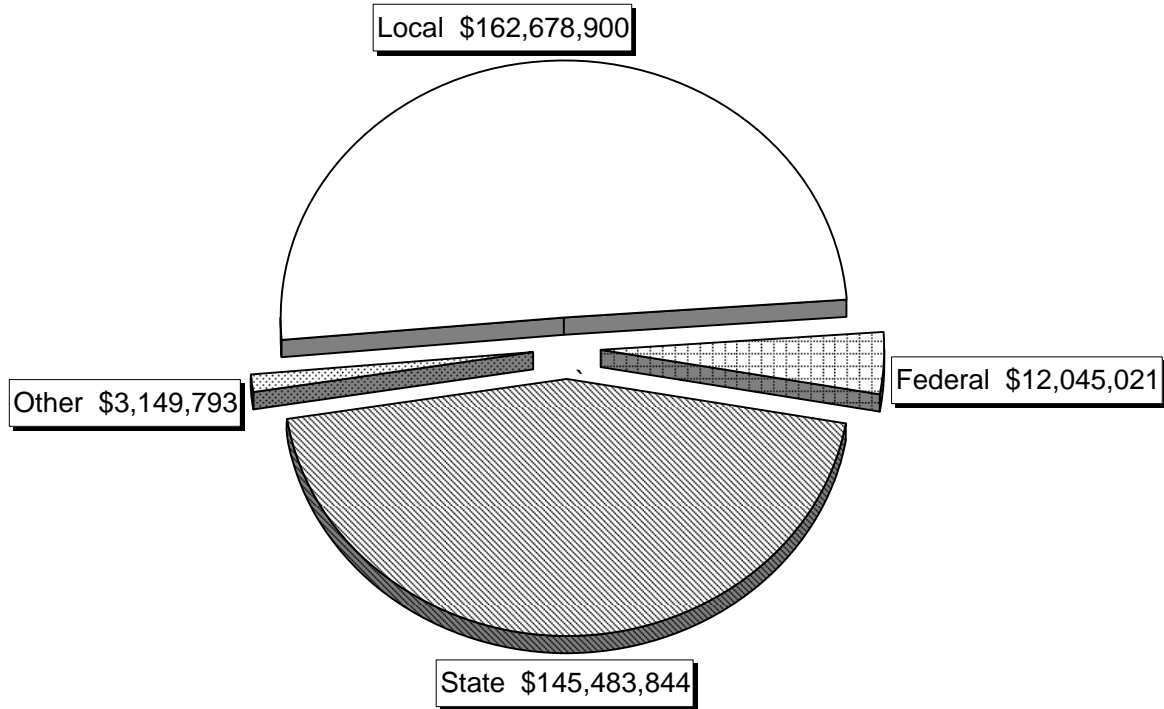
GOAL IV. STRENGTHEN COMMUNICATION AND UNDERSTANDING:

Carroll County Public Schools will communicate openly and honestly to foster a trusting and supportive relationship with parents, community members, business and public officials, and to foster mutual appreciation and respect for the diversity and commonality of our students, staff, and community.

GOAL V. ENGAGE IN A PROCESS OF SCHOOL IMPROVEMENT:

Carroll County Public Schools will align all school and system actions with the Objectives and Indicators of the CCPS Comprehensive Master Plan, while continuing to measure performance and ensuring all actions and decisions are contributing to the attainment of the Objectives and Indicators.

**Combined Non-Restricted and Restricted Revenue
2008-2009 Board of Education Approved Operating Budget**

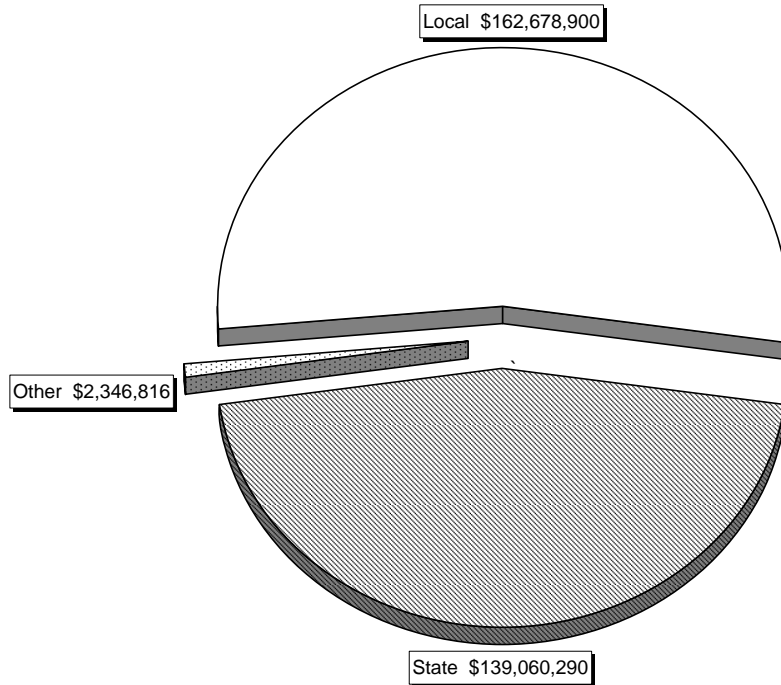


Total Combined Revenue = \$323,357,558

	Approved Budget 2007-08	% of Total	Approved Budget 2008-09	% of Total	(Decrease) Increase Over Previous Year	% Increase (Decrease)
Local Revenue ¹	\$ 150,926,700	48.9%	\$ 162,678,900	50.30%	\$ 11,752,200	7.79%
State Revenue	142,131,236	46.1%	145,483,844	45.0%	3,352,608	2.36%
Federal Revenue	12,612,025	4.1%	12,045,021	3.7%	(567,004)	(4.50%)
Other Revenue	2,715,436	0.9%	3,149,793	1.0%	434,357	16.00%
Total Operating Budget	\$ 308,385,397	00.0%	\$ 323,357,558	00.0%	\$ 14,972,161	4.86%

¹ Includes In-Kind Revenue for usage of County owned buildings and property [2007-08: \$1,720,700; 2008-09: \$1,978,900]

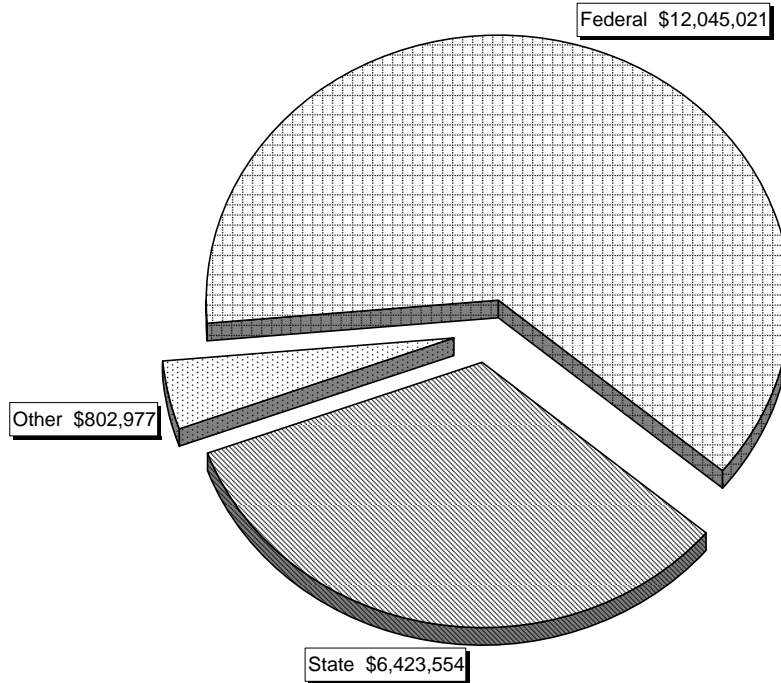
Non-Restricted Revenue
2008-2009 Board of Education Approved Operating Budget



Total Non-Restricted Revenue = \$304,086,006

NON-RESTRICTED REVENUE SOURCES	Approved Budget 2007-08	% of Total	Approved Budget 2008-09	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
I. Local Revenue						
Current Expense Request	\$ 149,206,000	51.7%	\$ 160,700,000	52.8%	\$ 11,494,000	7.70%
In-Kind for Usage of County Owned Property	1,720,700	0.6%	1,978,900	0.7%	258,200	15.01%
Prior Year Unexpended Fund Balance	-	0.0%	-	0.0%	-	0.00%
Total Non-Restricted Local Revenue	150,926,700	52.3%	162,678,900	53.5%	11,752,200	7.79%
II. State Revenue						
Foundation Program	109,301,977	37.9%	111,278,363	36.6%	1,976,386	1.81%
Student Transportation	8,359,900	2.9%	8,633,897	2.8%	273,997	3.28%
Special Education Formula	8,718,347	3.0%	8,786,939	2.9%	68,592	0.79%
Compensatory Education	8,926,677	3.1%	9,559,226	3.1%	632,549	7.09%
Limited English Proficient	623,443	0.2%	772,490	0.3%	149,047	23.91%
Out of County Living Arrangements	28,500	0.0%	29,375	0.0%	875	3.07%
Total Non-Restricted State Revenue	135,958,844	47.1%	139,060,290	45.7%	3,101,446	2.28%
III. Federal Revenue						
Total Non-Restricted Federal Revenue	-	0.0%	-	0.0%	-	0.00%
IV. Other Non-Restricted Revenue						
(Fees, Rentals, Interest, etc.)	-		-		-	0.00%
Total Other Non-Restricted Revenue	1,871,103	0.6%	2,346,816	0.8%	475,713	25.42%
TOTAL NON-RESTRICTED REVENUE	\$ 288,756,647	00.0%	\$ 304,086,006	00.0%	\$ 15,329,359	5.31%

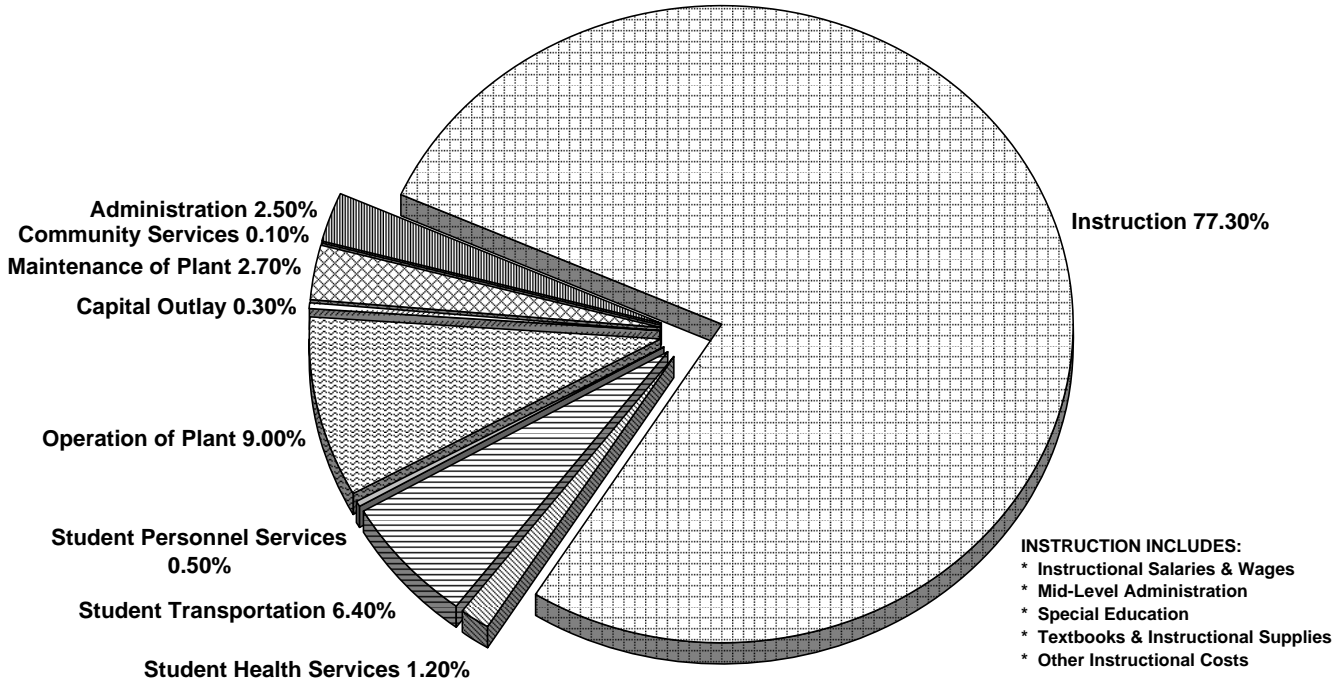
Restricted Revenue
2008-2009 Board of Education Approved Operating Budget



Total Restricted Revenue = \$19,271,552

RESTRICTED REVENUE SOURCES	Approved Budget 2007-08	% of Total	Approved Budget 2008-09	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
II. State Revenue						
Aging Schools Program	\$ 391,033	2.0%	\$ 249,604	1.3%	\$ (141,429)	(36.17%)
Handicapped Non-Public Placement	4,400,000	22.3%	4,400,000	22.8%	-	0.00%
Infants and Toddlers Program	159,456	0.8%	288,024	1.5%	128,568	80.63%
Judith P. Hoyer Center	329,329	1.7%	333,146	1.7%	3,817	1.16%
Other State Restricted Revenue	192,574	1.0%	425,976	2.2%	233,402	121.20%
Fiscal Year 2007 Carry Forward of Revenues	700,000	3.6%	726,804	3.8%	26,804	3.83%
Total Restricted State Revenue	6,172,392	31.4%	6,423,554	33.3%	251,162	4.07%
III. Federal Revenue						
NCLBA Title I, Part A: Targeted Assistance	2,025,404	10.3%	1,262,258	6.5%	(763,146)	(37.68%)
NCLBA Title II, Part A: Improving Teacher Quality	543,633	2.8%	695,570	3.6%	151,937	27.95%
NCLBA Title IV, Part B: 21 st Century Comm. Learning Ctrs.	281,250	1.4%	691,175	3.6%	409,925	145.75%
IDEA Special Education Programs	5,713,866	29.2%	5,717,460	29.7%	3,594	0.06%
Medicaid	1,628,533	8.3%	1,364,434	7.1%	(264,099)	(16.22%)
Perkins Vocational & Technical Education Act	298,092	1.5%	179,277	0.9%	(118,815)	(39.86%)
Other Federal Revenue	371,247	1.9%	134,127	0.7%	(237,120)	(63.87%)
Fiscal Year 2007 Carry Forward of Revenues	1,750,000	8.9%	2,000,720	10.4%	250,720	14.33%
Total Restricted Federal Revenue	12,612,025	64.3%	12,045,021	62.5%	(567,004)	(4.50%)
IV. Other Restricted Revenue (Fees, Rentals, Interest, etc.)						
Total Other Restricted Revenues	844,333	4.3%	802,977	4.2%	(41,356)	(4.90%)
TOTAL RESTRICTED REVENUE	\$ 19,628,750	100.0%	\$ 19,271,552	100.0%	\$(357,198)	(1.82%)

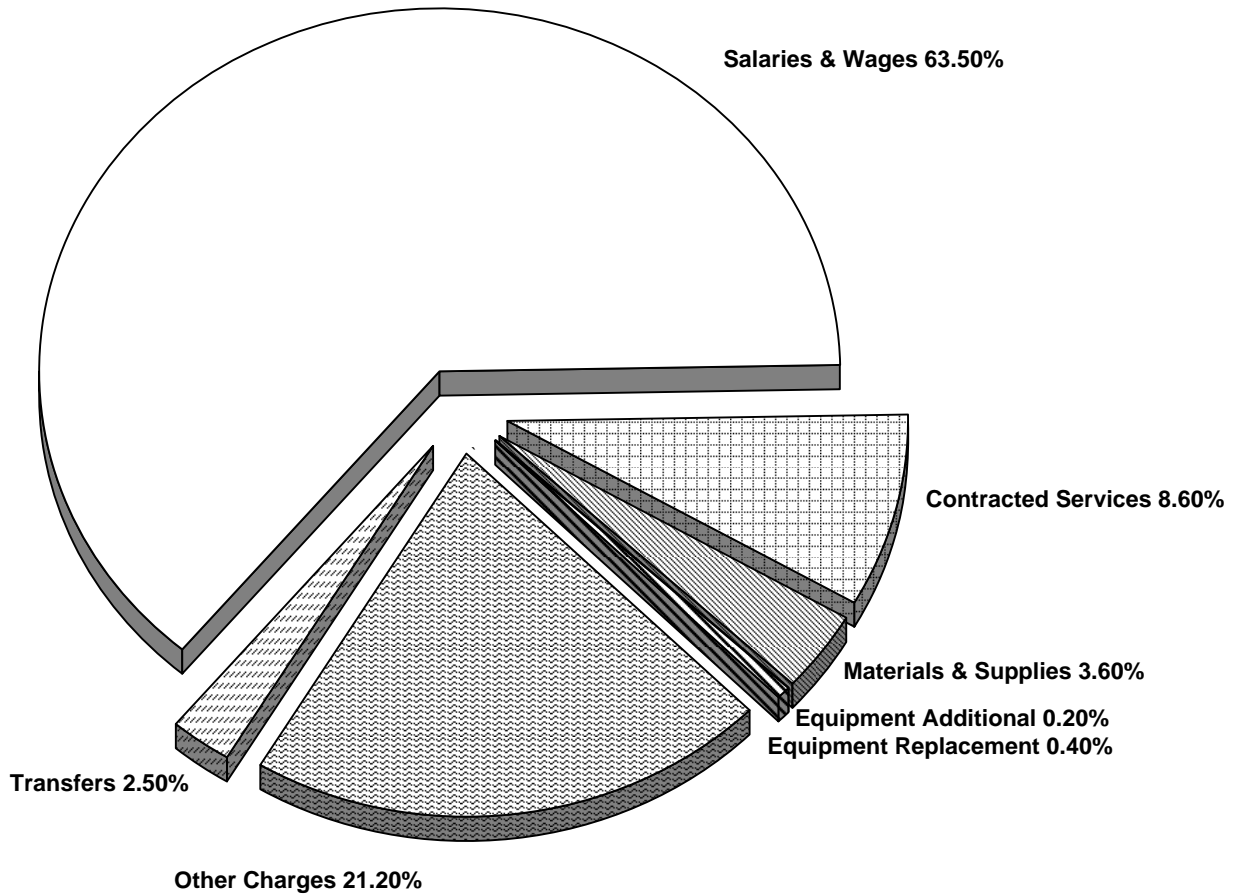
**Distribution by Category of Non-Restricted and Restricted Expenditures
2008-2009 Board of Education Approved Operating Budget**



Total Operating Budget = \$323,357,558

Category (with allocated fixed charges)	Approved Budget 2007-08	% of Total	Approved Budget 2008-09	% of Total	(Decrease) Increase Over Previous Year	Percent Increase Over Prior Year
Instruction						
Instructional Salaries & Wages	\$ 156,361,879	50.8%	\$ 162,685,757	50.3%	\$ 6,323,878	4.04%
Mid-Level Administration	27,660,891	9.0%	29,968,537	9.3%	2,307,646	8.34%
Special Education	41,020,707	13.3%	45,140,046	14.0%	4,119,339	10.04%
Textbooks & Instructional Supplies	8,116,801	2.6%	8,556,096	2.6%	439,295	5.41%
Other Instructional Costs	3,880,417	1.3%	3,469,249	1.1%	(411,168)	(10.60%)
Total Instruction	237,040,695	77.0%	249,819,685	77.3%	12,778,990	5.39%
Administration	7,530,984	2.4%	8,186,996	2.5%	656,012	8.71%
Student Personnel Services	1,529,835	0.5%	1,453,319	0.5%	(76,516)	(5.00%)
Student Health Services	3,603,158	1.2%	3,978,275	1.2%	375,117	10.41%
Student Transportation	19,865,345	6.4%	20,790,592	6.4%	925,247	4.66%
Operation of Plant	28,067,726	9.1%	29,018,940	9.0%	951,214	3.39%
Maintenance of Plant	9,375,167	3.0%	8,700,413	2.7%	(674,754)	(7.20%)
Community Services	300,000	0.1%	300,000	0.1%	-	0.00%
Capital Outlay	1,072,487	0.3%	1,109,338	0.3%	36,851	3.44%
Total Operating Budget	\$ 308,385,397	100.0%	\$ 323,357,558	100.0%	\$ 14,972,161	4.86%

**Distribution by Object of Non-Restricted and Restricted Expenditures
2008-2009 Board of Education Approved Operating Budget**



Total Operating Budget = \$323,357,558

Object	Approved Budget 2007-08	% of Total	Approved Budget 2008-09	% of Total	(Decrease) Increase Over Previous Year	Percent Increase Over Prior Year
01 Salaries & Wages	\$ 197,049,542	63.9%	\$ 205,345,152	63.5%	\$ 8,295,610	4.21%
02 Contracted Services	26,683,466	8.7%	27,779,158	8.6%	1,095,692	4.11%
03 Materials & Supplies	11,161,348	3.6%	11,556,653	3.6%	395,305	3.54%
04 Other Charges	63,321,905	20.5%	68,462,523	21.2%	5,140,618	8.12%
05 Equipment Additional	963,731	0.3%	641,633	0.2%	(322,098)	(33.42%)
06 Equipment Replacement	1,268,781	0.4%	1,263,141	0.4%	(5,640)	(0.44%)
09 Transfers	7,936,624	2.6%	8,309,298	2.5%	372,674	4.70%
Total Operating Budget	\$ 308,385,397	100.0%	\$ 323,357,558	100.0%	\$ 14,972,161	4.86%

SUMMARY OF APPROPRIATIONS BY CATEGORY (Table 1)

Category	Unrestricted Funds Approved Budget 2007-08	Unrestricted Funds Approved Budget 2008-09	(Decrease) Increase Over Prior Year Budget	Restricted Funds Approved Budget 2007-08	Restricted Funds Approved Budget 2008-09	(Decrease) Increase Over Prior Year Budget	Total Approved Budget 2008-09
Administration	5,170,475	5,687,405	516,930	238,239	258,760	20,521	5,946,165
Instructional Salaries & Wages	122,393,174	126,527,672	4,134,498	3,342,736	3,075,740	(266,996)	129,603,412
Student Personnel Services	1,337,970	1,274,524	(63,446)	0	0	0	1,274,524
Student Health Services	2,755,544	3,010,105	254,561	194,102	227,578	33,476	3,237,683
Student Transportation	19,266,691	20,126,505	859,814	215,561	265,577	50,016	20,392,082
Operation of Plant	23,885,478	24,786,930	901,452	500	1,600	1,100	24,788,530
Maintenance of Plant	7,547,819	6,737,234	(810,585)	391,033	391,033	0	7,128,267
Fixed Charges	48,426,457	52,261,068	3,834,611	2,050,855	2,311,276	260,421	54,572,344
Community Services	300,000	300,000	0	0	0	0	300,000
Capital Outlay	856,393	876,424	20,031	0	0	0	876,424
Mid-Level Administration	22,635,035	24,406,605	1,771,570	668,069	741,339	73,270	25,147,944
Special Education	24,228,400	27,826,750	3,598,350	10,483,648	10,238,088	(245,560)	38,064,838
Textbooks & Instructional Supplies	7,488,724	7,931,036	442,312	628,077	625,060	(3,017)	8,556,096
Other Instructional Costs	2,464,487	2,333,748	(130,739)	1,415,930	1,135,501	(280,429)	3,469,249
TOTAL	288,756,647	304,086,006	15,329,359	19,628,750	19,271,552	(357,198)	323,357,558

BUDGET SUMMARY

Unrestricted / Restricted	Approved FY 2007-08	Proposed FY 2008-09	(Decrease) Increase Over Prior Year	Percent Change Prior Year
Unrestricted Funds	288,756,647	304,086,006	15,329,359	5.31%
Restricted Funds	19,628,750	19,271,552	-357,198	-1.82%
Total Funds	308,385,397	323,357,558	14,972,161	4.86%

SUMMARY OF NEW POSITIONS

Non-Restricted

2008 - 2009

POSITION	FTE	SALARY	SALARY & BENEFITS	NOTES / RATIONALE
<u>MANDATORY</u>				
EBB VALLEY ELEMENTARY SCHOOL - OPENING				
Assistant Principal	1.00	\$ 90,797	\$ 122,576	Staffing for elementary school opening in the Fall of 2008
Clerk II	1.00	27,324	36,887	
Custodian	3.00	60,000	81,000	
Elementary Classroom Teacher	5.00	244,690	330,332	
Gifted & Talented Resource Teacher	0.50	24,469	33,033	
Guidance Counselor	1.00	48,938	66,066	
ILA Specialist	1.00	48,938	66,066	
Instructional Assistant	1.00	19,919	26,891	
Media Clerk	0.50	10,000	13,500	
Media Specialist	1.00	48,938	66,066	
Registered Nurse	1.00	40,000	54,000	
Special Areas Teacher	5.60	274,053	369,971	
Special Education Instructional Assistant	1.00	19,919	26,891	
Special Education Resource Teacher	1.00	48,938	66,066	
Speech/Language Therapist	<u>0.40</u>	<u>19,576</u>	<u>26,427</u>	
SUBTOTAL - OPENING OF EBB VALLEY ELEMENTARY	24.00	\$ 1,026,499	\$ 1,385,772	
MANCHESTER VALLEY HIGH SCHOOL PRE-OPENING				
High School Principal	1.00	\$ 104,099	\$ 140,534	Staffing to prepare for high school opening in the Fall of 2009
Secretary IV	1.00	25,000	33,750	
Building Supervisor (to begin January 2009)	1.00	23,889	32,250	
Guidance Counselor (to begin February 2009)	<u>1.00</u>	<u>48,938</u>	<u>66,066</u>	
SUBTOTAL - PRE-OPENING OF MANCHESTER VALLEY HIGH	4.00	\$ 201,926	\$ 272,600	
OTHER MANDATORY				
ESOL Resource Teacher - 11-month	1.00	\$ 48,938	\$ 66,066	Maintain levels of service with increasing enrollment and improve MSA/HSA performance of English Language Learners
ESOL Lead Interpreter/Translator	1.00	48,938	66,066	Maintain levels of service with increasing enrollment and improve MSA/HSA performance of English Language Learners
Staff to Support School-Based Accounting	<u>1.00</u>	<u>83,777</u>	<u>113,098</u>	Increase support and accountability of school-based finances
SUBTOTAL - OTHER MANDATORY	3.00	\$ 181,653	\$ 245,230	
TOTAL - MANDATORY	<u>31.00</u>	<u>\$ 1,410,078</u>	<u>\$ 1,903,602</u>	

SUMMARY OF NEW POSITIONS
Non-Restricted
2008 - 2009

POSITION	FTE	SALARY	SALARY & BENEFITS	NOTES / RATIONALE
<u>GROWTH & SYSTEM IMPROVEMENTS</u>				
Foundation Development Manager	1.00	\$ 10,727	\$ 14,481	Support the CCPS Education Foundation
Classroom Teacher	7.00	342,222	462,000	Reduce high school class size
Nurse	0.80	38,807	52,389	Add third shift nurse for outdoor school to provide coverage while students are present overnight
Project Lead the Way Biomedical Sciences Teacher	<u>0.50</u>	<u>24,469</u>	<u>33,033</u>	Provide position for program launch
<u>TOTAL - GROWTH & SYSTEM IMPROVEMENTS</u>	<u>9.30</u>	<u>\$ 416,225</u>	<u>\$ 561,903</u>	
<u>TOTAL</u>	<u>40.30</u>	<u>\$ 1,826,303</u>	<u>\$ 2,465,505</u>	

New Staffing Summary
Approved FY09 Operating Budget

New Positions <i>By Category</i>	Exempt	Non- Exempt	Total
01 Administration			
Mandatory			
Staff to Support School-Based Accounting		1.00	
Administration Total			1.00
02 Instructional Salaries and Wages			
Mandatory			
Classroom Teacher - Ebb Valley Elementary School	5.00		
Gifted & Talented Resource Teacher - Ebb Valley Elementary School	0.50		
Guidance Counselor - Ebb Valley Elementary School	1.00		
ILA Specialist - Ebb Valley Elementary School	1.00		
Instructional Assistant - Ebb Valley Elementary School		1.00	
Media Clerk - Ebb Valley Elementary School		0.50	
Media Specialist - Ebb Valley Elementary School	1.00		
Special Areas Teacher - Ebb Valley Elementary School	5.60		
Guidance Counselor - Manchester Valley High School	1.00		
ESOL Resource Teacher (11 month)	1.00		
ESOL Lead Interpreter/Translator	1.00		
Growth & System Improvement			
Project Lead the Way Biomedical Sciences Teacher (10 month) - South Carroll High	0.50		
Teacher - for high school class-size reduction	7.00		
Instructional Salaries and Wages Total			26.10
04 Student Health Services			
Mandatory			
School Nurse - Ebb Valley Elementary School	1.00		
School Nurse - Outdoor School (3 rd shift)	0.80		
Student Health Services Total			1.80
06 Operation of Plant			
Mandatory			
Building Supervisor - Manchester Valley High School		1.00	
Custodian - Ebb Valley Elementary School		3.00	
Operation of Plant Total			4.00

New Staffing Summary
Approved FY09 Operating Budget

New Positions <i>By Category</i>	Exempt	Non-Exempt	Total
12 Mid-Level Administration			
Mandatory			
Principal - Manchester Valley High School	1.00		
Secretary - Grade IV (12 Month) - Manchester Valley High School		1.00	
Assistant Principal - Ebb Valley Elementary School	1.00		
Clerical Assistant II - Ebb Valley Elementary School		1.00	
Growth & System Improvement			
Foundation Development Manager	1.00		
Mid-Level Administration Total			5.00
13 Special Education			
Growth			
Resource Teacher (10 month) - Ebb Valley Elementary School	1.00		
Speech/Language Therapist - Ebb Valley Elementary School	0.40		
Instructional Assistant - Ebb Valley Elementary School		1.00	
Special Education Total			2.40
Total Non-Restricted Positions	30.80	9.50	40.30

SUMMARY

01 Administration	0.00	1.00	1.00
02 Instructional Salaries & Wages	24.60	1.50	26.10
03 Student Personnel Services	0.00	0.00	0.00
04 Student Health Services	1.80	0.00	1.80
05 Student Transportation	0.00	0.00	0.00
06 Operation of Plant	0.00	4.00	4.00
07 Maintenance of Plant	0.00	0.00	0.00
11 Capital Outlay	0.00	0.00	0.00
12 Mid-Level Administration	3.00	2.00	5.00
13 Special Education	1.40	1.00	2.40
Total New Positions	30.80	9.50	40.30

FY 2009 Costs Previously Funded With Grants

	Existing / Locally "Picked-Up" <u>FTE</u>	<u>Salary</u>	<u>Total Cost</u>
<u>Medicaid Assistance</u>	<u>11.00</u>	<u>\$ 444,444</u>	<u>\$ 600,000</u>
Federal contributions for various special needs children are being reduced even though Federal and State laws require us to continue to perform these services.			
	<u>11.00</u>	<u>\$ 444,444</u>	<u>\$ 600,000</u>

Carroll County Public Schools

Westminster, Maryland 21157



Section II

Budget Summaries by Category

**Superintendent's Approved Operating Budget
Restricted and Non-Restricted Category Summaries
Changes – FY 2009**

Categorical changes are classified within this budget document as “Maintenance of Effort”, “System Growth”, “System Improvement”, or “System Intervention”. Definitions are as follows:

Maintenance of Effort - cost increases related to inflation, or additional costs needed in order to maintain an item or program in its current status. Increased costs for utilities, replacement furniture or technology equipment are examples. Additional items include increased salary costs for those employees on step or entitled to longevity increases.

System Growth - cost increases related to additional student population, opening new or renovated school facilities and additional personnel for system growth.

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

System Interventions - cost increases related to the provision of new or expanded programs to assist struggling or at-risk students in reaching academic proficiency.

Carroll County Public Schools

Westminster, Maryland 21157

Administration

Category 01

Administration includes the activities associated with the general regulations, direction and control of Carroll County Public Schools. Activities for establishing and administering school system policy, providing fiscal and internal services, supporting all other instructional and support services and assisting the instructional staff with the content and process of providing learning experiences for students are included. The following support services are included in the category of administration:

- **Board of Education Services** - activities associated with the elected members of the Board of Education vested with the responsibility of directing, planning and making policy for Carroll County Public Schools.
- **Executive Administration** - activities associated with the general administration of the school system. Included are the office of the superintendent, community relations, state and federal relations and grant procurement.
- **Business Support Services** - activities associated with the fiscal operation of the school system e.g. 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.

FY 2009 Budget Notes:

The category of administration includes 1.0 new mandated position: Staff to support School-Based Accounting.

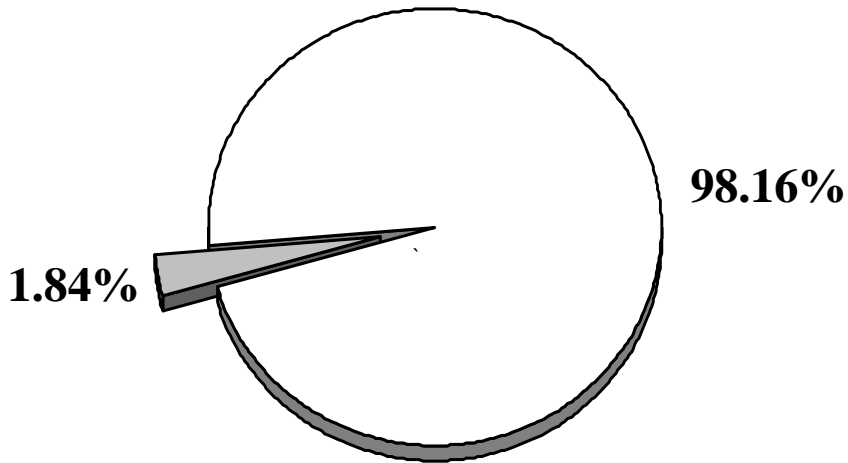
Unrestricted salaries and wages increased by \$388,023, contracted services increased by \$38,770, supplies and materials decreased by \$21,456, other charges increased by \$67,555, Equipment-Additional/Replacement increased by \$1,600 and Transfers increased by \$42,438.

Restricted funding for administration equals \$258,760, an increase of \$20,521 from FY08 based on projected and existing grant funding.

The category of administration represents 1.84% of the total operating budget.

Administration

Category 01



Distribution of Budget Category

- Category 01 Administration
- Remainder of Total Budget

Unrestricted Fund Summary	Actual	Approved	Approved	Approved	%
	06-07	07-08	08-09	Increase/ (Decrease)	Change
01 Administration					
1 Salaries	\$3,881,485	\$4,157,855	\$4,545,878	\$388,023	9.33%
2 Contracted Services	\$646,699	\$750,616	\$789,386	\$38,770	5.17%
3 Supplies/Materials	\$111,301	\$183,819	\$162,363	(\$21,456)	-11.67%
4 Other Charges	\$299,143	\$307,630	\$375,185	\$67,555	21.96%
5 Land, Bldg, Equip Additional	\$41,796	\$5,000	\$6,500	\$1,500	30.00%
6 Land, Bldg, Equip Replacement	\$8,234	\$6,000	\$6,100	\$100	1.67%
9 Transfers	(\$185,178)	(\$240,445)	(\$198,007)	\$42,438	-17.65%
	\$4,803,480	\$5,170,475	\$5,687,405	\$516,930	10.00%
Restricted Fund Summary					
	\$220,924	\$238,239	\$258,760	\$20,521	8.61%

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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ADMINISTRATION

Positions

1. Exempt	23.00	24.00	24.60	23.60
2. Non-Exempt	37.70	36.70	39.10	40.10
Total Positions	60.70	60.70	63.70	63.70

1 Salaries and Wages

Regular Classified	\$1,471,861	\$1,605,175	\$1,789,657	\$1,969,832
Temporary Classified	56,033	74,611	53,444	52,900
Overtime Classified	55,856	60,720	60,351	35,551
Longevity Classified	85,823	91,988	106,903	106,903
Vacation Payoff	21,794	30,000	30,000	30,000
Substitute Employees	56,640	52,000	58,000	58,000
Regular Professional	2,031,609	2,175,272	2,294,697	2,253,345
Temporary Professional	10,568	2,000	2,000	2,040
Educational Add-Ons	16,022	16,388	10,800	10,800
Longevity Professional	48,422	51,029	13,719	13,719
Classified Educational Add-Ons	500	10,535	500	500
Board Members' Allowance	23,647	26,480	26,480	26,480
Insurance Opt-Out	2,710	2,710	2,710	2,710
Hiring Turnover (F.T.E.)	0	(41,053)	(16,902)	(16,902)
Object Total	3,881,485	4,157,855	4,432,359	4,545,878

2 Contracted Services

Printing & Binding	29,708	31,100	26,900	26,900
Advertising	31,346	18,000	17,500	17,500
Rental of Business Machines	133,564	150,966	155,286	155,286
Consultants	9,273	49,800	48,800	48,800
Legal Fees	200,911	250,000	250,000	250,000
Auditing Fees	66,000	65,000	70,000	70,000
Test Scoring	57,993	57,000	62,000	62,000
Other Contracted Services	117,904	128,750	158,900	158,900
Object Total	646,699	750,616	789,386	789,386

3 Supplies and Materials

Office Supplies	88,171	136,875	126,344	114,344
Books & Periodicals	2,879	4,669	5,319	4,319
Food	13,421	10,225	11,850	11,650
Computer Equipment < \$1,000	5,279	30,000	30,000	30,000
Other Non-Instr Sup & Mat	1,551	2,050	2,050	2,050
Object Total	111,301	183,819	175,563	162,363

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
ADMINISTRATION - continued				
4 Other Charges				
Conferences & Meetings	4,662	11,911	12,211	12,211
Local Mileage Reimbursement	10,990	16,960	20,310	21,158
License Fees	74,021	29,039	101,000	101,000
Postage	62,562	66,000	66,000	66,000
Recruiting Costs	32,554	25,000	25,000	25,000
Dues	37,994	41,279	41,800	41,800
Subscriptions	21,817	27,458	28,108	28,108
Board Members' Expense	11,905	14,000	14,000	14,000
Retirement and Recognition	9,219	20,000	20,000	20,000
A.T.S.P. Training Development	15,264	28,595	28,345	18,345
Other Professional Development	3,135	8,408	8,408	8,408
In-Service	0	50	0	0
A.T.S.P. Professional Development	14,928	17,530	19,005	19,005
Miscellaneous - Other Charges	92	1,400	150	150
Object Total	<u>299,143</u>	<u>307,630</u>	<u>384,337</u>	<u>375,185</u>
5 Equipment Additional				
Office Furniture & Equip.	4,544	0	1,500	1,500
Data Processing Equipment	37,252	5,000	5,000	5,000
Object Total	<u>41,796</u>	<u>5,000</u>	<u>6,500</u>	<u>6,500</u>
6 Equipment Replacement				
Office Furniture & Equip.	0	1,000	1,100	1,100
Data Processing Equip.	8,234	5,000	5,000	5,000
Object Total	<u>8,234</u>	<u>6,000</u>	<u>6,100</u>	<u>6,100</u>
9 Transfers				
Indirect Costs	(185,178)	(240,445)	(198,007)	(198,007)
Object Total	<u>(185,178)</u>	<u>(240,445)</u>	<u>(198,007)</u>	<u>(198,007)</u>
TOTAL ADMINISTRATION	\$4,803,480	\$5,170,475	\$5,596,238	\$5,687,405

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
ADMINISTRATION				
Positions				
1. Exempt	0.00	0.00	0.00	0.00
2. Non-Exempt	0.00	0.00	0.00	0.00
Total Positions	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1 Salaries and Wages				
Regular Professional	\$0	\$0	\$0	\$0
Substitute Employees	0	0	0	0
Object Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2 Contracted Services				
Printing & Binding	1,485	0	0	0
Advertising	13,042	0	0	0
Object Total	<u>14,527</u>	<u>0</u>	<u>0</u>	<u>0</u>
3 Supplies and Materials				
Other Non-Instr Sup & Mat	2,476	0	0	0
Object Total	<u>2,476</u>	<u>0</u>	<u>0</u>	<u>0</u>
4 Other Charges				
Conference, Meetings	345	0	0	0
Recruiting Costs	18,398	0	0	0
Miscellaneous - Other Charges	0	60,750	60,750	60,750
Object Total	<u>18,743</u>	<u>60,750</u>	<u>60,750</u>	<u>60,750</u>
9 Transfers				
Indirect Costs	185,178	177,489	198,007	198,010
Object Total	<u>185,178</u>	<u>177,489</u>	<u>198,007</u>	<u>198,010</u>
TOTAL ADMINISTRATION	\$220,924	\$238,239	\$258,757	\$258,760

**Category 01 - Administration
Changes - FY 2009**

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. Salaries and wages - Non-Exempt personnel	238,880		
2. Salaries and wages - Exempt personnel	35,215		
3. 1.0 Staff to support School-Based Accounting	83,777		
4. Increase in funds allotted for substitutes	6,000		
5. Change in Hiring Turnover (F.T.E.)	24,151		
6. Increase in contracted services for lease of copiers within Central Office	4,320		<u>System Improvement Items</u>
7. Increase in contracted services for audit fees and test scoring	10,000		
8. Increase in other contracted services pertaining primarily to Technology Services.	30,150		
9. Decrease in funds for contracted services in order to better align budget with actual expenditures	(5,700)		<u>System Intervention Items</u>
10. Funds allotted for office supplies relative to new positions	3,000		
11. Decrease in supplies and materials in order to better align budget with projected revenue	(24,456)		
12. Increase in other charges mainly due to license fees for a new Subfinder system within Human Resources and cost increases for Technology Services.	67,555		
13. Increase in Office Equipment - Additional and Replacement	1,600		
14. Projected changes in indirect cost recoveries	42,438		
Subtotal - Maintenance of Effort	<u>516,930</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>

**Non-Restricted Increase - Category 01 - Administration
\$516,930**

**Restricted Increase - Category 01 - Administration
\$20,521**

**TOTAL INCREASE - Category 01 - Administration
\$537,451**

CARROLL COUNTY PUBLIC SCHOOLS

Table 5

Category: ADMINISTRATION
Program: GENERAL SUPPORT

	Approved Budget 2007-08	Approved Budget 2008-09
Positions		
1 Exempt	4.00	3.60
2 Non-Exempt	<u>2.00</u>	<u>2.00</u>
TOTAL F.T.E. POSITIONS	6.00	5.60
SALARIES AND WAGES		
Regular Classified	111,190	113,694
Temporary Classified	25,000	15,000
Overtime Classified	500	0
Longevity Classified	10,743	13,430
Regular Professional	412,370	422,644
Educational Add-Ons	10,800	10,800
Longevity Professional	8,057	10,744
Board Members' Allowance	<u>26,480</u>	<u>26,480</u>
TOTAL SALARIES AND WAGES	605,140	612,792
CONTRACTED SERVICES		
Printing and Binding	4,200	0
Rental of Business Machines	6,366	6,366
Consultants	42,800	42,800
Legal Services	250,000	250,000
Audit Fees	65,000	70,000
Other Contracted Services	<u>6,000</u>	<u>6,000</u>
TOTAL CONTRACTED SERVICES	374,366	375,166
SUPPLIES AND MATERIALS		
Office Supplies	6,028	5,628
Books and Periodicals	1,999	2,349
Food	5,078	6,478
Other Non-Instr Sup & Mat	<u>50</u>	<u>50</u>
TOTAL SUPPLIES AND MATERIALS	13,155	14,505

CARROLL COUNTY PUBLIC SCHOOLS

Table 5

Category: ADMINISTRATION
Program: GENERAL SUPPORT

	Approved Budget 2007-08	Approved Budget 2008-09
OTHER CHARGES		
Conferences and Meetings	5,611	5,611
Local Mileage Reimbursement	8,260	9,410
Dues	30,660	30,600
Subscriptions	4,708	5,508
Board Members' Expense	14,000	14,000
Retirement Recognition	20,000	20,000
A.T.S.P. Training Development	400	0
A.T.S.P. Professional Development	700	1,150
Miscellaneous Other Charges	<u>250</u>	<u>0</u>
TOTAL OTHER CHARGES	84,589	86,279
TOTAL GENERAL SUPPORT	1,077,250	1,088,742

CARROLL COUNTY PUBLIC SCHOOLS

Category:	ADMINISTRATION	Table 5 - A	
Program:	GENERAL SUPPORT		
Service Area:	EXECUTIVE ADMINISTRATIVE SERVICES		
		Approved Budget 2007-08	Approved Budget 2008-09
Positions			
1 Exempt		4.00	3.60
2 Non-Exempt		<u>2.00</u>	<u>2.00</u>
TOTAL F.T.E. POSITIONS		6.00	5.60
SALARIES AND WAGES			
Regular Classified		111,190	113,694
Temporary Classified		25,000	15,000
Overtime Classified		500	0
Longevity Classified		10,743	13,430
Regular Professional		412,370	422,644
Educational Add-Ons		10,800	10,800
Longevity Professional		<u>8,057</u>	<u>10,744</u>
TOTAL SALARIES AND WAGES		578,660	586,312
CONTRACTED SERVICES			
Rental of Business Machines		6,366	6,366
Consultants		10,000	10,000
Other Contracted Services		<u>1,000</u>	<u>1,000</u>
TOTAL CONTRACTED SERVICES		17,366	17,366
SUPPLIES AND MATERIALS			
Office Supplies		4,028	3,628
Books and Periodicals		1,649	1,199
Food		1,538	1,438
Other Non-Instr Sup & Mat		<u>50</u>	<u>50</u>
TOTAL SUPPLIES AND MATERIALS		7,265	6,315
OTHER CHARGES			
Conferences and Meetings		5,611	5,611
Local Mileage Reimbursement		3,260	2,510
Dues		5,660	5,600
Subscriptions		3,100	3,900
A.T.S.P. Training Development		400	0
A.T.S.P. Professional Development		700	1,150
Miscellaneous Other Charges		<u>250</u>	<u>0</u>
TOTAL OTHER CHARGES		18,981	18,771
TOTAL EXECUTIVE ADMINISTRATIVE SERVICES		622,272	628,764

CARROLL COUNTY PUBLIC SCHOOLS

Category:	ADMINISTRATION	Table 5 - B	
Program:	GENERAL SUPPORT		
Service Area:	BOARD OF EDUCATION SERVICES		
		Approved Budget 2007-08	Approved Budget 2008-09
<hr/>			
Positions			
	Board Members (5) and Student Representative (1)	0.00	0.00
TOTAL F.T.E. POSITIONS			
SALARIES AND WAGES			
	Board Members' Allowance	<u>26,480</u>	<u>26,480</u>
TOTAL SALARIES AND WAGES		26,480	26,480
CONTRACTED SERVICES			
	Printing and Binding	4,200	0
	Consultants	32,800	32,800
	Legal Fees	250,000	250,000
	Audit Fees	65,000	70,000
	Other Contracted Services	<u>5,000</u>	<u>5,000</u>
TOTAL CONTRACTED SERVICES		357,000	357,800
SUPPLIES AND MATERIALS			
	Office Supplies	2,000	2,000
	Books & Periodicals	350	1,150
	Food	<u>3,540</u>	<u>5,040</u>
TOTAL SUPPLIES AND MATERIALS		5,890	8,190
OTHER CHARGES			
	Local Mileage Reimbursement	5,000	6,900
	Dues	25,000	25,000
	Subscriptions	1,608	1,608
	Board Members' Expense	14,000	14,000
	Retirement Recognition	<u>20,000</u>	<u>20,000</u>
TOTAL OTHER CHARGES		65,608	67,508
TOTAL BOARD OF EDUCATION SERVICES		454,978	459,978

ADMINISTRATION

GENERAL SUPPORT SERVICES

In this section, rationale for the approved budget for the General Support Services activity is summarized.

SALARIES AND WAGES	<u>FULL-TIME EQUIVALENT</u>	<u>APPROVED BUDGET</u>
Existing Exempt Personnel		
Superintendent of Schools	1.00	
Assistant Superintendent - Administration	1.00	
Grants Analyst	0.60	
Executive Assistant to Board of Education	<u>1.00</u>	
	3.60	422,644
Existing Non-Exempt Personnel		
Cabinet Secretary	1.00	
Administrative Secretary to Superintendent	<u>1.00</u>	
	2.00	113,694
Temporary Classified		
Payment to non-exempt employees to work during peak periods on a temporary basis.		15,000
Longevity Classified		
To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.		13,430
Educational Add-Ons		
Educational Add-Ons for Masters +60 or Doctorate for exempt employees.		10,800
Longevity Professional		
To comply with the longevity provision in the Master Agreement between the Board of Education and exempt employees.		10,744
Board Members Allowance		
Public School Laws § 3-303 Compensation and Expenses		
(i) Compensation - The Chairman of the County Board is entitled to receive \$6,000. annually, and the other four members are entitled to receive \$5,000. annually. New rates to take effect at the beginning of the next term of office. \$480 is budgeted for the Student Representative.		<u>26,480</u>
TOTAL SALARIES AND WAGES		612,792

ADMINISTRATION

GENERAL SUPPORT SERVICES - continued	APPROVED
CONTRACTED SERVICES	<u>BUDGET</u>
Rental of Business Machines	6,366
Consultants	
These persons are utilized for MABE - BoardDocs relative to online meetings	
To upgrade applicable software	42,800
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.	250,000
Audit Services	
Public School Laws § 5-108 Annual Audit	
(i) Each county board shall 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.	70,000
Other Contracted Services	
To provide funds for stenographic services for appeals/hearings, arbitration fees,	
special tapings, and expenses related to Board meetings.	<u>6,000</u>
TOTAL CONTRACTED SERVICES	375,166
SUPPLIES AND MATERIALS	
Office Supplies	
Stationery, paper, staples and other office supplies.	5,628
Books and Periodicals	
Purchase books or periodicals for professional library.	2,349
Food	
Purchase of food and payments to restaurants for meals furnished.	6,478
Other Non-Instructional Supplies & Materials	<u>50</u>
TOTAL SUPPLIES AND MATERIALS	14,505

ADMINISTRATION

GENERAL SUPPORT SERVICES - continued	APPROVED
OTHER CHARGES	<u>BUDGET</u>
Conferences and Meetings Attendance at national, regional, and state meetings.	5,611
Local Mileage Reimbursement Reimbursement for personnel carrying out assigned duties and funding for Board members.	9,410
Dues and Subscriptions Membership in Maryland Association of Boards of Education and Maryland Negotiations Service. Dues for membership in professional organizations and subscriptions to professional magazines.	36,108
Board Members Expenses Public School Laws § 3-303 Compensation and Expenses (ii) Expenses for the Chairman and other members, allowance for travel as provided in the Carroll County Budget.	14,000
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.	20,000
A.T.S.P. Professional Development Payments to participate in professional development seminars for individuals involved in the Executive Administration Services Development.	<u>1,150</u>
TOTAL OTHER CHARGES	86,279
TOTAL GENERAL SUPPORT SERVICES	\$1,088,742

CARROLL COUNTY PUBLIC SCHOOLS

Table 6

Category: ADMINISTRATION
Program: BUSINESS SUPPORT SERVICES

	Approved Budget 2007-08	Approved Budget 2008-09
Positions		
1 Exempt	9.00	10.00
2 Non-Exempt	<u>15.70</u>	<u>18.10</u>
TOTAL F.T.E. POSITIONS	24.70	28.10
SALARIES AND WAGES		
Regular Professional	766,491	874,576
Regular Classified	601,103	754,190
Temporary Classified	47,767	26,600
Overtime Classified	2,920	3,050
Longevity Classified	38,943	43,782
Educational Add-Ons - Classified	214	200
Educational Add-Ons - Professional	2,794	0
Longevity Professional	10,743	1,343
Insurance Opt-Out	1,310	1,310
Hiring Turnover (F.T.E.)	<u>(41,053)</u>	<u>(16,902)</u>
TOTAL SALARIES AND WAGES	1,431,232	1,688,149
CONTRACTED SERVICES		
Printing and Binding	100	100
Advertising	5,000	4,500
Rental of Business Machines	138,600	139,920
Consultants	6,000	5,000
Other Contracted Services	<u>750</u>	<u>900</u>
TOTAL CONTRACTED SERVICES	150,450	150,420
SUPPLIES AND MATERIALS		
Office Supplies	40,075	43,944
Books and Periodicals	500	750
Food	<u>275</u>	<u>500</u>
TOTAL SUPPLIES AND MATERIALS	40,850	45,194

CARROLL COUNTY PUBLIC SCHOOLS

Table 6

Category: ADMINISTRATION
Program: BUSINESS SUPPORT SERVICES

	Approved Budget 2007-08	Approved Budget 2008-09
OTHER CHARGES		
Conferences and Meetings	1,200	1,200
Local Mileage Reimbursement	2,800	5,298
Postage	65,950	65,950
Dues and Subscriptions	3,775	4,000
Other Professional Development	800	800
A.T.S.P. Training Development	5,075	5,275
A.T.S.P. Professional Development	5,000	6,475
Miscellaneous Other Charges	<u>60,900</u>	<u>60,900</u>
TOTAL OTHER CHARGES	145,500	149,898
EQUIPMENT REPLACEMENT		
Office Furniture & Equipment	<u>1,000</u>	<u>1,100</u>
TOTAL EQUIPMENT REPLACEMENT	1,000	1,100
TRANSFERS		
Indirect Costs	<u>(62,956)</u>	<u>3</u>
TOTAL TRANSFERS	(62,956)	3
 TOTAL BUSINESS SUPPORT SERVICES	 1,706,076	 2,034,764

ADMINISTRATION

BUSINESS SUPPORT SERVICES

In this section, rationale for the approved budget for the Business Support Activity is summarized.

- 1 Fiscal Services
- 2 Purchasing and Printing Department

SALARIES AND WAGES	<u>FULL-TIME EQUIVALENT</u>	<u>APPROVED BUDGET</u>
Existing Professional Personnel		
The staff included in this activity are:		
Member of the Superintendent's Cabinet		
Comptroller	1.00	
Other Professional Personnel		
Supervisor - Purchasing	1.00	
Internal Audit Supervisor	1.00	
Internal Auditor	1.00	
Budget Officer/Grant Accountant	1.00	
Supervisor of Finance	1.00	
Payroll Officer	1.00	
Buyers - Purchasing	2.00	
Supervisor of Budget	<u>1.00</u>	
Total Existing Professional Positions	10.00	874,576
Existing Classified Personnel		
Junior Buyer	1.00	
Internal Audit Associate	1.00	
Staff Accountant	2.00	
Budget Analyst	1.00	
Junior Accountant	1.00	
Payroll Associate	1.00	
Payroll Clerk	3.00	
Director's Secretary	1.00	
Secretary III - 12 Month	2.00	
Machine Operator II - 12 Month	1.50	
Clerk Accountant III - 12 Month	<u>2.60</u>	
Total Existing Classified Positions	17.10	670,413
New Classified Personnel		
Staff to support School-Based Accounting	<u>1.00</u>	<u>83,777</u>
Total All Existing and New Positions - Professional and Classified	28.10	1,628,766
Overtime/Temporary Classified		
Funds are needed to help even out the work flow during peak periods of the school year.		
To assist within the Purchasing Department in the Spring when all ordering for the coming school year is accomplished.		
		29,650
Longevity Classified		
To comply with the longevity provision in the Master Agreement between the Board of Education and the classified employees.		
		43,782

ADMINISTRATION

	APPROVED BUDGET
BUSINESS SUPPORT SERVICES - continued	
Educational Add-Ons - Professional/Classified	
Educational Add-Ons for employees	200
Longevity Professional	
Longevity for professional employees.	1,343
Insurance Opt-Out	
Reimbursement to employees who elect to opt-out of the Board insurance program.	1,310
Hiring Turnover (F.T.E.)	<u>(16,902)</u>
TOTAL SALARIES AND WAGES	1,688,149
CONTRACTED SERVICES	
Printing and Binding	
Announcements, letters, additional correspondence.	100
Advertising	
Advertisements for bids and positions.	4,500
Rental of Business Machines	
The Central Office rents copier machines.	139,920
Consultants	
Consultant assistance primarily for utility bids and procurement.	5,000
Other Contracted Services	<u>900</u>
TOTAL CONTRACTED SERVICES	150,420
SUPPLIES AND MATERIALS	
Office Supplies	
Funds for the following areas: Fiscal Services (Budget, Finance, Payroll, Quality Assurance) Printing and Purchasing Departments	43,944
Books and Periodicals	
Books and periodicals to remain current with financial and accounting practices.	750
Food	
Purchase of food and payments to restaurants for meals furnished.	<u>500</u>
TOTAL SUPPLIES AND MATERIALS	45,194

ADMINISTRATION

	APPROVED BUDGET
BUSINESS SUPPORT SERVICES - continued	
OTHER CHARGES	
Conferences and Meetings	
Attendance at national, regional, and state meetings; training workshops.	1,200
Local Mileage Reimbursement	
Reimbursement for personnel carrying out assigned duties	5,298
Postage	
Postage for Central Office	65,950
Dues and Subscriptions	
Dues to professional organizations and subscriptions to professional magazines	4,000
Other Professional Development	800
A.T.S.P. Training Development	
Annual training associated with the financial system and other central office computer support systems. Requirement of current certifications held by staff for continued education within field and re-certifications.	5,275
A.T.S.P. Professional Development	
Professional training and development for A.T.S.P. personnel assigned to appropriate departments.	6,475
Miscellaneous Other Charges	
Payments made for miscellaneous other charges.	
Grants Carryover - Restricted	<u>60,900</u>
TOTAL OTHER CHARGES	149,898
EQUIPMENT REPLACEMENT	
Office Furniture & Equipment	<u>1,100</u>
TOTAL EQUIPMENT REPLACEMENT	1,100
TRANSFERS	
Indirect Costs	<u>3</u>
TOTAL TRANSFERS	3
TOTAL BUSINESS SUPPORT ACTIVITY	\$2,034,764

CARROLL COUNTY PUBLIC SCHOOLS

Table 7

Category: ADMINISTRATION
Program: CENTRALIZED SUPPORT

	Approved Budget 2007-08	Approved Budget 2008-09
Positions		
1 Exempt	11.00	10.00
2 Non-Exempt	<u>19.00</u>	<u>20.00</u>
TOTAL F.T.E. POSITIONS	30.00	30.00
SALARIES AND WAGES		
Regular Classified	926,992	1,101,948
Temporary Classified	11,844	11,300
Overtime Classified	57,300	32,500
Longevity Classified	42,302	49,691
Vacation Payoff	30,000	30,000
Regular Professional	962,302	956,126
Substitutes	52,000	58,000
Temporary Professional	2,000	2,040
Educational Add-Ons	2,794	0
Longevity Professional	32,229	1,632
Classified Educational Add-Ons	320	300
Insurance Opt.-Out	<u>1,400</u>	<u>1,400</u>
TOTAL SALARIES AND WAGES	2,121,483	2,244,937
CONTRACTED SERVICES		
Printing and Binding	26,800	26,800
Advertising	13,000	13,000
Business Machine Equipment Rental	6,000	9,000
Consultants	1,000	1,000
Test Scoring	57,000	62,000
Other Contracted Services	<u>122,000</u>	<u>152,000</u>
TOTAL CONTRACTED SERVICES	225,800	263,800
SUPPLIES AND MATERIALS		
Office Supplies	90,772	64,772
Books and Periodicals	2,170	1,220
Food	4,872	4,672
Computer Equipment < \$1,000	30,000	30,000
Other Non-Instr Sup & Mat	<u>2,000</u>	<u>2,000</u>
TOTAL SUPPLIES AND MATERIALS	129,814	102,664

CARROLL COUNTY PUBLIC SCHOOLS

Table 7

Category: ADMINISTRATION
Program: CENTRALIZED SUPPORT

	Approved Budget 2007-08	Approved Budget 2008-09
OTHER CHARGES		
Conferences and Meetings	5,100	5,400
Local Mileage Reimbursement	5,900	6,450
License Fees	29,039	101,000
Postage	50	50
Recruiting Costs	25,000	25,000
Dues and Subscriptions	29,594	29,800
A.T.S.P. Training Development	23,120	13,070
Other Professional Development	7,608	7,608
In-Service Training	50	0
A.T.S.P. Professional Development	11,830	11,380
Miscellaneous - Other Charges	<u>1,000</u>	<u>0</u>
TOTAL OTHER CHARGES	138,291	199,758
EQUIPMENT ADDITIONAL		
Office Furniture & Equipment	0	1,500
Data Processing Equipment	<u>5,000</u>	<u>5,000</u>
TOTAL EQUIPMENT ADDITIONAL	5,000	6,500
EQUIPMENT REPLACEMENT		
Data Processing Equipment	<u>5,000</u>	<u>5,000</u>
TOTAL EQUIPMENT REPLACEMENT	5,000	5,000
 TOTAL CENTRALIZED SUPPORT	 2,625,388	 2,822,659

ADMINISTRATION

CENTRALIZED SUPPORT SERVICES

In this section, rationale for the approved budget for the Centralized Support Services Activity is summarized.

- 1 Human Resources Services
- 2 Data Processing
- 3 Information Services

SALARIES AND WAGES	<u>FULL-TIME EQUIVALENT</u>	<u>APPROVED BUDGET</u>
Existing Professional Personnel		
The staff included in this activity are:		
Members of the Superintendent's Cabinet		
Director - Human Resources	1.00	
Chief Information Officer	1.00	
Supervisor - Community & Media Relations	1.00	
Other Professional Personnel		
Human Resources Specialist - Professional Staff	1.00	
Manager of Tech Administration	1.00	
Human Resources Specialist - Classified Staff	1.00	
Supervisor of Information Technology	1.00	
Human Resources Specialist - Benefits	1.00	
Supervisor of Information Services	1.00	
Coordinator - Recruiting	<u>1.00</u>	
Total Existing Professional Positions	10.00	956,126
Existing Classified Personnel		
Software Development Engineer	7.00	
Human Resources - Secretary	2.00	
Information Support Associate	1.00	
Human Resources Associate I	2.00	
Human Resources Associate - Subfinder Operations	1.00	
Director's Secretary	2.00	
Program Manager - Community & Media Relations	1.00	
Human Resources Associate II	1.00	
Human Resources Associate - Risk Management	1.00	
Clerk II - 12 Month	1.00	
Technology Services Receptionist	<u>1.00</u>	
Total Existing Classified Positions	20.00	<u>1,101,948</u>
Total All Existing Positions - Professional and Classified	30.00	2,058,074

ADMINISTRATION

	<u>APPROVED BUDGET</u>
CENTRALIZED SUPPORT SERVICES - continued	
Temporary Classified Payment to classified employees to work during peak period on a short term basis in Human Resources and the help desk in Information Technology Services.	11,300
Overtime Wages paid to employees for overtime hours worked by Human Resources and Information Technology Departments.	32,500
Longevity Classified To comply with the longevity provision in the Master Agreement between the Board of Education and the classified employees.	49,691
Vacation Payoff Compliance with Article XV of the Master Agreement	30,000
Substitutes To supply substitutes for teachers for professional development days and training sessions.	58,000
Temporary Professional Wages paid on an hourly basis to professionals.	2,040
Classified Educational Add-Ons Educational Add-Ons for classified employees in accordance with negotiated agreements.	300
Longevity Professional Longevity for professional employees.	1,632
Insurance Opt-Out	<u>1,400</u>
TOTAL SALARIES AND WAGES	2,244,937
CONTRACTED SERVICES	
Printing and Binding Requests for Technology Services and for outside print jobs including EAP brochures/cards.	26,800
Advertising Advertisements for positions	13,000
Business Machine Equipment Rental	9,000
Consultants Consultant for general purposes.	1,000
Test Scoring	62,000
Other Contracted Services Funds used for fingerprinting and negotiations training; background checks for volunteers. Other contracting for administrative issues primarily within Technology Services.	<u>152,000</u>
TOTAL CONTRACTED SERVICES	263,800

ADMINISTRATION

	APPROVED BUDGET
CENTRALIZED SUPPORT SERVICES - continued	
SUPPLIES AND MATERIALS	
Office Supplies Funds for office supplies, payroll checks/advices, subfinder/computer upgrades, administrative forms, and photo ID badges. Planning and evaluation (testing) materials.	64,772
Books and Periodicals Purchase of books for professional library	1,220
Food Food purchased in connection with meetings/sessions within Human Resources.	4,672
Computer Equipment < \$1,000	30,000
Other Non-Instructional Supplies & Materials	<u>2,000</u>
TOTAL SUPPLIES AND MATERIALS	102,664
OTHER CHARGES	
Conferences and Meetings Attendance at various national, regional, and state meetings	5,400
Local Mileage Reimbursement Reimbursement for personnel carrying out assigned duties	6,450
License Fees New Subfinder system within Human Resources, fees for Technology Services	101,000
Postage	50
Recruiting Costs Payment for recruiting expenses	25,000
Dues and Subscriptions Payments for participation in professional organizations and subscriptions to professional libraries.	29,800
A.T.S.P. Training Development Training related to the Pentamation System.	13,070
Other Professional Development Training for professionals in Administration.	7,608
A.T. S. P. Professional Development Professional training and development for A.T.S.P. personnel assigned to appropriate department	<u>11,380</u>
TOTAL OTHER CHARGES	199,758

ADMINISTRATION

	APPROVED BUDGET
CENTRALIZED SUPPORT SERVICES - continued	
EQUIPMENT ADDITIONAL	
Office Furniture & Equipment	1,500
Data Processing Equipment	<u>5,000</u>
TOTAL EQUIPMENT ADDITIONAL	6,500
EQUIPMENT REPLACEMENT	
Data Processing Equipment	<u>5,000</u>
TOTAL EQUIPMENT REPLACEMENT	5,000
TOTAL CENTRALIZED SUPPORT SERVICES	\$2,822,659

Carroll County Public Schools

Westminster, Maryland 21157

Instructional Salaries and Wages

Category 02

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

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

FY 2009 Budget Notes:

The category of instructional salaries and wages includes 16.6 new positions to staff the opening of Ebb Valley Elementary School, and the pre-opening of Manchester Valley High School. Two (2.0) additional mandated positions are included for ESOL teachers. Also, 7.50 new positions have been included for improvement and growth throughout the system.

- 7.0 Teachers (10 month) – to support high school class-size reduction
- 0.5 Project Lead The Way Biomedical Sciences teacher – South Carroll High

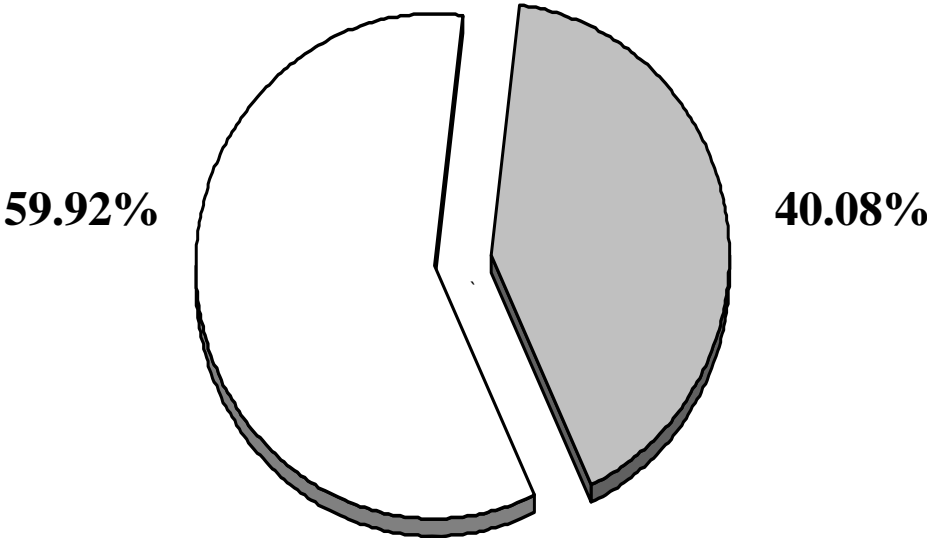
Total budgeted unrestricted expenditures increase by \$ 4,134,498.

Restricted funds decrease by \$ 266,996 based on projected and existing grant funding.

The category of instructional salaries and wages represents 40.08% of the total operating budget.

Instructional Salaries and Wages

Category 02



Distribution of Budget Category

- Category 02 Instructional Salaries and Wages
- Remainder of Total Budget

Unrestricted Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
02 Instructional Salaries/Wages					
1 Salaries	\$111,624,850	\$122,393,174	\$126,527,672	\$4,134,498	3.38%
Restricted Fund Summary					
	\$2,508,589	\$3,342,736	\$3,075,740	(\$266,996)	-7.99%

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
INSTRUCTIONAL SALARIES AND WAGES				
Positions				
1. Exempt	1,859.92	1,890.22	1,946.14	1,910.50
2. Non-Exempt	184.90	198.70	208.50	207.00
Total Positions	2,044.82	2,088.92	2,154.64	2,117.50
 1 Salaries and Wages				
Classroom Assistants	\$3,351,830	\$4,183,719	\$4,324,372	\$4,269,162
Clerks & Secretaries	478,523	547,552	564,108	565,134
 Temporary Classified				
System Wide /Schools	202,311	0	79,711	780
Director: High Schools	12,108	20,000	20,000	11,400
Director: Middle Schools	0	71,591	65,168	69,730
Director: Elementary Schools	0	180,000	200,000	214,000
Curriculum	900	0	0	0
CAELS: Family Literacy (#005)	7,595	0	0	0
Outdoor School (#016)	70	0	0	0
Serve America Sub-Grant (#024)	215	2,107	1,107	0
Adult Basic Education (#028)	290	0	0	0
Perkins Title I-C: Program Improvement (#029)	6,301	3,066	3,066	3,281
Families Learning Together (#031)	8,245	47,359	47,359	50,674
Judy Center (#036)	0	0	3,998	4,278
Pre-Kindergarten (#056)	1,013	750	1,299	1,390
SAFE - Targeted Improvement (#057)	1,103	0	0	0
Local Intervention Programs (#089)	29,420	0	0	0
Middle School Reading/Math Intervention (#119)	98,898	0	0	0
Northwest Area 21st Century Community Learning Center (#121)	26,293	0	35,500	0
M.S.C.C.-A.B.E. Family Literacy (#133)	9,708	0	0	0
NCLBA Title IV-B: 21st Century Community Learning Center (#142)	14,283	19,860	23,958	25,635
Literacy Works-Accountability (#206)	360	0	0	0
Summer School: Middle (#223)	630	1,000	1,000	1,070
After School Opportunities - Community Learning Center (#235)	23,374	20,100	22,317	0
After School Opportunities - Community Learning Center (#236)	0	2,100	2,100	2,247
Families Learning Together (2) (#259)	11,599	7,248	16,819	17,996
Community Service for Suspended/Expelled Students (#271)	22,289	32,600	32,600	34,882
Local Intervention Initiatives: Targeted Poverty (#325)	46,129	50,427	50,427	53,957
Middle School - Clerical Temporary (#356)	3,578	0	0	0
NCLBA Title I-B-3: Even Start Family Literacy (#378)	0	10,258	10,258	10,976
 Lunchroom Assistant	 272,331	 300,834	 310,484	 332,218
 Classified Overtime	 134	 0	 0	 0
Vacation Payoff	4,490	0	0	0
 Substitute Employees	 2,307,778	 2,652,598	 2,677,848	 2,660,848
Regular Educational	100,305,219	112,180,665	114,170,467	114,499,231

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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INSTRUCTIONAL SALARIES AND WAGES - continued

1 Salaries and Wages - continued

Temporary Educational

Assistant Superintendent - Instruction	525	1,000	1,000	0
Director - State & Federal School Improvement Compliance	1,053	3,500	1,100	1,122
Director: High Schools	0	45,000	66,000	40,800
Director: Middle Schools	26,544	35,194	35,194	35,898
Director: Elementary Schools	550	33,000	34,500	35,190
Home & Hospital - Regular Students	218,119	245,000	261,000	172,722
Home Teachers In-Service	13,168	11,600	17,700	11,832
Minority Achievement/Intervention Programs	147,201	36,000	38,875	7,522
Psychometric Testing	9,415	19,000	9,000	9,180
Student Services/Guidance	3,557	15,560	11,000	4,080
Curriculum Programs	42,074	50,950	195,000	44,880
Schools/Staff Development	49,453	60,000	60,000	61,200
Schools/All Other Educational	115,040	27,969	15,674	29,174
Adult General Education (#001)	1,899	0	0	0
External High School Diploma (#002)	22,267	0	0	0
CAELS - Family Literacy (#005)	21,124	116,455	0	0
A. E. D. Implementation (#009)	1,401	0	0	0
Outdoor School (#016)	1,966	0	0	0
Serve America Sub-Grant (#024)	1,511	6,354	6,354	4,080
Adult Basic Education (#028)	10,455	0	0	0
Perkins Title I-C: Program Improvement (#029)	27,690	25,000	18,000	18,060
Families Learning Together (#031)	30,656	50,914	62,914	64,172
Summer School: High (#033)	6,170	28,064	28,064	28,625
Judy Center (#036)	0	0	3,587	3,659
Evening High School (#038)	17,627	110,000	110,000	91,800
Adult Secondary Education (#054)	306	0	0	0
Teacher Development (#055)	0	2,250	2,250	2,295
Pre-Kindergarten (#056)	6,531	15,041	15,522	15,832
Local Intervention Programs - Targeted Improvement (#057)	56,101	118,595	118,595	120,967
Advancing Early Literacy (#061)	117,097	134,507	134,507	123,937
Disruptive Youth - Student Support Center (#081)	89,917	100,766	108,326	110,492
Local Intervention Programs (#089)	74,455	130,000	127,275	0
A. D. A. Accommodations (#090)	88	0	0	0
Local Intervention Programs - Compensatory Education (#096)	(263)	123,256	123,256	125,721
Adult General Education State Grant (#104)	2,401	0	0	0
Middle School Reading/Math Intervention (#119)	266,544	398,754	398,754	406,729
NCLBA Title IV-B: 21st Century Community Learning Center (#121)	161,933	40,600	71,554	0
High School Dropout Prevention (#122)	116,751	127,779	127,779	130,335
CTE Tech Prep (#129)	1,963	0	0	0
M.S.C.C.-ABE Family Literacy (#133)	25,135	0	0	0
M.S.C.C.-School Community Centers (#135)	32,907	33,115	0	0
Distance Learning (#136)	36,802	42,854	42,854	43,711

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
INSTRUCTIONAL SALARIES AND WAGES - continued				
1 Salaries and Wages - continued				
Temporary Educational - continued				
Jump Start (Northwest Middle) (#141)	9,710	0	14,424	0
NCLBA Title IV-B: 21st Century Community Learning Center (#142)	119,947	127,544	137,328	140,075
Early Success (Local) (#171)	811	5,000	5,000	5,100
Literacy Works- Accountability (#206)	10,246	0	0	0
Summer School: Elementary (#222)	4,236	31,000	31,000	10,190
Summer School: Middle (#223)	44,487	56,000	56,000	57,120
Literacy Works - Direct Services (#231)	1,100	0	0	0
After School Opportunities - Community Learning Center (#235)	92,258	95,100	104,082	0
After School Opportunities - Community Learning Center (#236)	0	6,100	6,100	6,222
Limited English Proficiency I (#238)	37,590	69,370	205,597	203,378
Families Learning Together (#259)	3,872	45,822	62,053	63,294
Community Service for Suspended/Expelled Students (#271)	10,323	30,000	33,000	33,660
EDP/ State Training (#314)	6,384	0	0	0
Local Intervention Initiatives - Targeted Poverty (#325)	152,009	160,177	173,177	176,641
Adult Basic Educ. for the Institutionalized (#332)	4,568	0	0	0
Multicultural Curriculum Development (#345)	11,300	20,400	15,000	15,300
CCCF: Transitions Project (#361)	19,033	20,000	20,000	20,400
NCLBA Title I-B-3: Even Start Family Literacy (#378)	32,538	50,000	61,275	62,501
Tech Ed Match Local Funds (#429)	5,752	5,500	8,000	8,160
Sabbatical Leave	0	88,000	88,000	88,000
Athletic Coaches	740,012	764,657	806,290	806,290
Other Extra Curricular Pay	211,958	200,000	200,000	200,000
Educational Add-Ons	138,678	55,181	337,000	337,000
Longevity-Professional	75,609	70,795	0	0
Intramural Coaches	16,507	17,000	17,510	17,510
Team Leaders	234,586	233,537	257,458	257,458
Department Chairman	80,910	79,814	86,643	86,643
Student Serve Coordinator/SIT	51,401	47,457	52,904	52,904
Classified Educational Add-Ons	37,110	34,030	47,250	47,250
Outdoor Schl-Add-On NT HS	26,025	21,600	25,600	25,600
Summer Work - Educational	318,735	279,500	302,441	302,441
Assistant Student Serve Coordinator	480	960	0	0
Insurance Opt-Out	121,526	125,172	112,610	112,610
Hiring Turnover (F.T.E.)	0	(2,868,453)	(1,180,979)	(1,180,979)
INSTRUCTIONAL SALARIES AND WAGES	\$111,624,850	\$122,393,174	\$126,994,363	\$126,527,672

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
INSTRUCTIONAL SALARIES AND WAGES				
Positions				
1. Exempt	24.12	21.02	24.90	22.90
2. Non-Exempt	0.00	0.00	0.00	0.00
Total Positions	24.12	21.02	24.90	22.90
1 Salaries and Wages				
Classroom Assistants	\$1,631	\$0	\$0	\$0
Temporary Classified				
Family Literacy/Adult Education (#005)	498	0	0	0
E.C.I.A. - Chapter I (#020)	398	5,600	0	0
E.C.I.A. - Chapter I (#021)	0	0	4,824	4,824
Judy Center @ RMES FY '02 (#036)	4,165	61,299	0	0
Vocational Summer Camp (#037)	80	3,000	3,000	3,000
Judy Center (#046)	23,030	0	18,700	18,700
A.G.E. State Grant (#104)	695	0	0	0
MMSR Staff Development (#112)	52	0	0	0
21st Century Community Learning Center - Match (Northwest) (#123)	0	10,000	10,000	10,000
Title II-D: Educational Technology (#140)	2,756	0	0	0
21st Century Community Learning Center (#142)	3,907	28,174	0	0
21st Century Community Learning Center - Match (Westminster) (#144)	2,358	10,000	10,000	10,000
Partnerships and Character Education (#153)	1,145	0	0	0
Literacy Works - Accountability (#206)	865	0	0	0
Northwest Area 21st Century Community Learning Center (#221)	14,500	0	0	0
CAELS - Additional (#231)	900	0	0	0
After School Opportunities - Community Learning Centers (#236)	11,515	11,781	14,652	14,652
Partnerships and Character Education (#253)	1,380	0	0	0
North Carroll Area Math Camp(#290)	1,373	1,400	1,400	1,400
Summer Programs @ Elmer Wolfe Elementary (#318)	139	0	0	0
Westminster 21st CCLC (#342)	46,714	0	0	0
Substitute Employees	189,270	203,001	222,027	231,868
Regular Educational	1,313,915	1,463,374	1,596,239	1,024,478

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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INSTRUCTIONAL SALARIES AND WAGES - continued

1 Salaries and Wages - continued

Temporary Educational

Adult General Education (#001)	345	0	0	0
External High School Diploma (#002)	11,772	0	0	0
Family Literacy/ Adult Education (#005)	15,833	0	0	0
Smaller Learning Communities (#008)	2,101	0	0	0
ESEA Title I, Part A (#020)	45,878	109,349	137,589	0
NCLBA Title I-A: Targeted Assistance (#021)	35,581	0	13,500	13,500
NCLBA Title I-A: Carry Forward (#022)	5,490	0	0	0
Adult Basic Education (#028)	13,380	0	0	0
Perkins Title I-C: Program Improvement (#029)	16,513	17,000	19,000	19,000
NCLBA Title II-A: Teacher Quality (#032)	109,955	0	162,357	162,357
Summer School: High (#033)	41,036	33,000	33,000	33,000
Judy Center @ RMES FY '02 (#036)	20,602	55,000	0	0
Vocational Summer Camp (#037)	2,438	10,000	10,000	10,000
Enhancing Education Through Technology (#040)	2,425	14,625	0	0
Judy Center (#046)	75,998	0	40,274	40,274
NCLBA Title IV - D3: Character Education (#053)	2,400	0	0	0
Adult Secondary Education (#054)	3,639	0	0	0
CCGH Education Program (#060)	29,849	29,729	29,729	29,729
Goals 2000 Mult. Prof. Dev. (#062)	48,342	166,793	0	0
NCLBA Title V-A: Innovative Programs (#082)	0	6,500	0	0
Closing The Gap (Gateway) (#095)	1,976	0	0	0
A.G.E. State Grant (#104)	5,690	0	0	0
MSPAP School Awards (#108)	1,493	0	0	0
CTE Career Pathways Implementation Grant (#111)	600	0	0	0
MMSR Staff Development (#112)	3,974	0	900	900
21st Century Community Learning Center - Match (Northwest) (#123)	0	25,000	25,000	25,000
Title III: English Language Acquisition (#128)	0	16,330	0	0
Tech Prep Title II (Formula) (#129)	4,927	3,500	0	0
Title IID: Educational Technology (#140)	3,963	0	1,800	1,800
21st Century Community Learning Ctr. (#142)	5,753	20,037	0	0
21st Century Community Learning Center - Match (Westminster) (#144)	5,477	61,000	61,000	61,000
PAT - Families Learning Together (#149)	0	0	36,715	36,715
Partnerships and Character Education (#153)	1,336	0	0	0
Independent Order of Foresters (#155)	1,526	0	0	0
Summer: Highly Able Students (#167)	30,129	35,000	0	0

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
INSTRUCTIONAL SALARIES AND WAGES - continued				
1 Salaries and Wages - continued				
CBT: Wild School Grounds (#168)	1,476	0	0	0
Outdoor School Donations (#174)	434	0	0	0
CBT: W. S. G. Workshop Wages (#196)	2,401	0	0	0
External Diploma Program (#202)	4,458	0	0	0
Fine Arts Initiatives (#205)	857	0	0	14,881
Literacy Works - Accountability (#206)	40,855	0	0	0
MD Model for School Readiness (#212)	0	540	0	0
Northwest Area 21st Century Community Learning Center (#221)	8,302	0	108,000	158,588
Summer School: Elementary (#222)	9,102	10,000	10,000	10,000
NCLBA Title III: English Language Acquisition Grant (#228)	675	0	17,662	17,662
CAELS - Additional (#231)	6,742	0	0	0
After School Opportunities - Community Learning Centers (#236)	36,921	37,500	35,644	35,644
STEM: Biomedical Research (#239)	17,782	0	0	0
Quality Teacher Incentive / National Accreditation (#243)	51,000	60,000	0	0
Title II - D: Algebra/Mathematics (#268)	925	0	0	0
North Carroll Area Math Camp (#290)	16,740	16,400	16,400	16,400
NCLBA Title V - A: Innovative Programs (#302)	0	0	4,014	0
Fine Arts Initiative (#305)	75	1,954	14,881	0
E.D.P. - State Training (#314)	23,526	0	0	0
Summer School (Hampstead) (#317)	4,435	0	0	0
Summer Programs @ EWE (#318)	688	0	0	0
ABE for the Institutionalized (#332)	12,557	0	0	0
Judy Center Enhancements Grant (#336)	0	0	39,337	39,337
Westminster 21st CCLC (#342)	41,388	0	20,000	20,000
NCLBA Title II Part D: TL8 (#368)	5,200	0	0	0
Various Grants Carryover (#800)	0	785,000	785,000	817,250
Other Environmental Grants (#801)	0	4,500	4,500	4,500
Other School Grants (#802)	0	9,000	9,000	9,000
Other MD Incentive Grants (#803)	0	1,000	1,000	1,000
All Other Add-On Salaries	23	7,428	171,000	171,000
Longevity-Professional	0	1,181	0	0
Other Exempt Staff All Other Add-On Salaries	40,350	0	0	0
Summer Work - Educational	8,861	6,431	6,972	6,971
Insurance Opt-Out	1,109	1,310	1,310	1,310
Object Total	<u>2,508,589</u>	<u>3,342,736</u>	<u>3,696,426</u>	<u>3,075,740</u>
TOTAL INSTRUCTIONAL SALARIES AND WAGES	\$2,508,589	\$3,342,736	\$3,696,426	\$3,075,740

Category 02 - Instructional Salaries and Wages Changes - FY 2009

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. Staff for opening of Ebb Valley Elementary School (5.00 Teachers, 5.60 Special Areas Teachers, 1.00 Guidance Counselor, 1.00 ILA Specialist, 1.00 Media Specialist, 1.00 Instructional Assistant, 0.5 Gifted & Talented Resource Teacher, 0.5 Media Clerk)	719,945	1. Project Lead The Way Biomedical Sciences Teacher (0.5) - South Carroll High	24,469
2. Staff for pre-opening of Manchester Valley High School (1.00 Guidance Counselor)	48,938		
3. 2.00 ESOL teachers - maintain levels of service (1.00 Resource (11 month) and 1.00 Lead Interpreter/Translator)	97,876		
4. Additional temporary classified funds used to meet the needs within elementary schools including the hiring of support room assistants.	34,000		
5. Additional temporary funds for lunchroom assistants due to hourly rate increase and opening of new elementary school	31,384		
		<u>System Intervention Items</u>	
6. Decrease to temporary educational funds which provide services at home or hospital for Special Education students	(72,278)		
7. Increase in temporary hourly funds / substitutes to maintain translation services to ESOL Students and parents	126,181		
8. Increase wage rate \$.70 for temporary hourly non-exempt staff	55,378		
9. Increase in national certification salary add-on for teachers	337,000		
10. Increase in funds allotted to athletic coaches and intramural directors	42,143		
11. Increase in funds allotted to Team Leaders / Department Chairmen	36,197		
		<u>System Improvement Items</u>	
12. Increase in outdoor school stipends	4,000	1. Teachers (7.0) to support high school class-size reduction	342,222
13. Increase in funds allotted for summer work - educational	22,941		
14. Decrease in insurance opt-out	(12,562)		
15. Change in Hiring Turnover (F.T.E.)	1,687,474		
16. Increase in other salary funds to better align budget with actual expenditures	609,190		
 Subtotal - Maintenance of Effort	 <u>3,767,807</u>	 Subtotal - Growth/ Intervention/ Improvement	 <u>366,691</u>

**Non-Restricted Increase - Category 02 - Instructional Salaries and Wages
\$4,134,498**

**Restricted Decrease - Category 02 - Instructional Salaries and Wages
(\$266,996)**

**TOTAL INCREASE - Category 02 - Instructional Salaries and Wages
\$3,867,502**

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 and evening high school, guidance and school psychologists.

SALARIES AND WAGES			APPROVED
Existing Positions			<u>BUDGET</u>
	<u>Full-Time</u>		
	<u>Equivalent</u>		
Classified			
Classified Assistants - Unrestricted			
Instructional Assistants	68.20		
Kindergarten Assistants	69.30		
Paraprofessional	37.50		
Pre-Kindergarten Assistants	<u>3.50</u>		
Total Existing Assistants	178.50	4,249,243	
New Classified Assistants - Unrestricted			
Instructional Assistant - Ebb Valley Elementary	<u>1.00</u>	<u>19,919</u>	
Total Existing and New Classified Assistants	179.50		4,269,162
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	555,134	
New Classified Clerk - Unrestricted			
Media Clerk I (10 Month) - Ebb Valley Elementary	<u>0.50</u>	<u>10,000</u>	
Total Existing and New Classified Clerks and Secretaries	27.50		<u>565,134</u>
Total Existing and New Classified Positions	207.00		4,834,296

INSTRUCTIONAL SALARIES AND WAGES

**APPROVED
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-A: Targeted Assistance (#021)	Restricted	4,824	
b.	Vocational Summer Camp (#037)	Restricted	3,000	
c.	Judy Center (#046)	Restricted	18,700	
d.	21st Cent Comm Learning Center - Match (Northwest Region) (#123)	Restricted	10,000	
e.	21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted	10,000	
f.	After School Opportunities - Community Learning Centers (LMB) (#236)	Restricted	14,652	
g.	Spring Garden Summer Reading and Math Camp (#290)	Restricted	<u>1,400</u>	
				62,576
h.	System Wide /Schools	Unrestricted		780
i.	Director of High Schools	Unrestricted		11,400
j.	Director of Middle Schools	Unrestricted		69,730
k.	Director of Elementary Schools	Unrestricted		214,000
l.	Perkins Title I-C: Program Improvement (#029)	Unrestricted		3,281
m.	Families Learning Together (#031)	Unrestricted		50,674
n.	Judy Center @ Robert Moton (#036)	Unrestricted		4,278
o.	Pre-Kindergarten (#056)	Unrestricted		1,390
p.	NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Westminster Area) (#142)	Unrestricted		25,635
q.	Summer School: Middle (#223)	Unrestricted		1,070
r.	After School Opportunities - Community Learning Centers (LMB) (#236)	Unrestricted		2,247
s.	Families Learning Together (#259)	Unrestricted		17,996
t.	Community Service for Suspended/Expelled Students (#271)	Unrestricted		34,882
u.	Local Intervention Initiatives: Targeted Poverty (#325)	Unrestricted		53,957
v.	Even Start Family Literacy (#378)	Unrestricted		<u>10,976</u>
Total Temporary Classified				564,872

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-A: Targeted Assistance (#021)	Restricted	10,505	
b.	NCLBA Title II-A: Teacher Quality (#032)	Restricted	182,136	
c.	Judy Center (#046)	Restricted	1,000	
d.	Maryland Model for School Readiness (#112)	Restricted	37,910	
e.	NCLBA Title IV-A: Safe & Drug Free Schools (#182)	Restricted	253	
f.	Middle Grades Tobacco Use Prevention Initiative (#315)	Restricted	<u>64</u>	
				231,868
g.	Schools - All Levels	Unrestricted		2,312,708
h.	Assistant Superintendent - Instruction	Unrestricted		1,000
i.	Director of High Schools	Unrestricted		33,021
j.	Director of Middle Schools	Unrestricted		23,127
k.	Director of Elementary Schools	Unrestricted		41,800
l.	Director of State & Federal School Improvement Compliance	Unrestricted		6,900
m.	Student Personnel Services	Unrestricted		5,000
n.	Guidance/Staff Development	Unrestricted		9,000
o.	Curriculum/Staff Development	Unrestricted		124,312
p.	Minority Achievement/Intervention Programs	Unrestricted		1,850
q.	Outdoor School (#016)	Unrestricted		3,300
r.	Learn and Serve America Sub-Grant (#024)	Unrestricted		3,000
s.	Perkins Title I-C: Program Improvement (#029)	Unrestricted		4,500
t.	Teacher Development (#055)	Unrestricted		2,500
u.	Local Intervention Programs - Targeted Improvement (#057)	Unrestricted		10,700
v.	Local Intervention Programs - Compensatory Education (#096)	Unrestricted		3,800
w.	Middle School Reading and Math Intervention (#119)	Unrestricted		4,820
x.	Early Success (#171)	Unrestricted		50,000
y.	Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted		400
z.	Multi-Cultural Curriculum Development (#345)	Unrestricted		17,110
aa.	Career Technology Education Local Matching Funds (#429)	Unrestricted		<u>2,000</u>
Total Substitute Teachers				2,892,716

INSTRUCTIONAL SALARIES AND WAGES

**APPROVED
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	10.50
Air Conditioning / Refrigeration	0.50
Allied Health Careers	4.00
Alternative Placement Opportunity	1.00
Art	55.50
Auto Service Technician	2.00
Behavior Support Specialist	5.00
Biology	23.17
Building Maintenance	0.60
Business Education	21.00
Career Development Specialist	1.00
Carpentry	1.00
Chemistry	22.90
Choral	8.63
Class Facilitator	1.00
Collision Repair	1.00
Computer Technology	1.00
Cooperative Individual Work Experience / Career Connections	6.50
Cooperative Work Study	1.50
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	2.17
Diesel Technology	1.00
Drafting	2.00
Drama	3.30
Drop Out Prevention	1.00
Early Childhood Education	1.00
Early Childhood Teachers	1.50
Earth Science	19.70
Electrical Occupations	1.00
Elementary - Grade 1	97.50
Elementary - Grade 2	95.00
Elementary - Grade 3	93.50
Elementary - Grade 4	95.50
Elementary - Grade 5	92.50
Elementary - Math Resource Teacher	3.00
English	129.33
English as a Second Language (ESOL) Mentor Teacher	1.00
English as a Second Language (ESOL) Resource Teacher	15.00
Extended Enrichment Elementary Program (EEEP) Teacher	13.10
Family / Consumer Sciences	27.83
Family Literacy Teacher / Liaison	6.00
Fine Arts Resource Teacher	1.00
French	4.77
General Music	36.77
General Science	42.40
General Social Studies	121.43
German	4.80
Guidance Counselor - 11 Month	30.00
Guidance Counselor - School Year + 2 Weeks	42.00
Guidance Counselor - School Year + 3 Weeks	2.00
Health Education	44.30
High School Assessment Support - Social Studies	1.00
High School Assessment Support - Math	2.50
High School Reading Specialist	7.50
History	4.40
Instrumental Music	29.30
Integrated Language Arts (ILA) Specialist	17.40
Journalism	1.00
JROTC NCO Instructor	3.00
JROTC Sr Instructor	1.00
Subtotal	1,292.30

INSTRUCTIONAL SALARIES AND WAGES

**APPROVED
BUDGET**

SALARIES AND WAGES - continued

Regular Educational Positions - continued

Kindergarten	99.50
Kindergarten Resource Teacher	1.00
Latin	3.00
Life Science	12.80
Machine Technology	1.00
Marylands Tomorrow	5.00
Masonry	1.00
Mathematics	137.10
Math Resource - Elementary	9.00
Math Resource - High	1.00
Math Resource - Secondary	2.00
Media Specialist + 4 Days	45.20
Mentor Teacher - Elementary	3.50
Minority Achievement Liaison	1.00
Adapted Physical Education	1.00
Ornamental Horticulture	1.00
Outdoor School	4.00
Physical Education	93.30
Physical Science	3.60
Physics	9.50
Plumbing & Heating	0.50
Pre-Kindergarten	7.00
PRIDE Program Teacher	2.00
PRIDE Teacher (Elementary)	1.00
Project Lead The Way	2.00
Reading	39.00
Reading Resource	14.60
School Psychologist - Category II	13.40
School Psychologist - Central Office	3.00
Science Resource Teacher	2.00
Spanish	33.00
Special Education Resource	1.00
Staff Development Facilitator	3.50
STEM Resource Teacher	0.60
Technical Support & Networking	2.00
Technology Education	30.50
Textiles & Fashion Design	1.00
Transportation Mechanic Instructor	1.00
Welding Technology	1.00
Writing Lab Teacher	<u>1.00</u>

Subtotal **593.60**

Total Unrestricted Existing Positions **1,885.90** 113,295,700

Crisis Intervention Specialist	1.00
Behavior Support Specialist	1.00
English	0.10
STEM Resource Teacher	0.40
Title I Elementary Teacher	16.30
Title I Parent Liaison	3.00
Mentor Teacher - Secondary	0.50
Staff Development Facilitator	<u>0.60</u>

Total Restricted Existing Positions **22.90** 1,024,478

INSTRUCTIONAL SALARIES AND WAGES

**APPROVED
BUDGET**

SALARIES AND WAGES - continued

New Unrestricted Educational Positions

Ebb Valley Elementary School - opening		
Classroom Teachers	5.00	244,690
Special Areas Teachers	5.60	274,053
Gifted & Talented Resource Teacher	0.50	24,469
Guidance Counselor	1.00	48,938
ILA Specialist	1.00	48,938
Media Specialist	1.00	<u>48,938</u>
		690,026
Manchester Valley High School - pre-opening		
Guidance Counselor	1.00	48,938
Additional Positions -		
ESOL Teachers (1.00 Resource (11 month) and 1.00 ESOL Lead Interpreter/Translator)	2.00	97,876
Project Lead The Way Biomedical Sciences Teacher - South Carroll High	0.50	24,469
Teachers - for high school class-size reduction	<u>7.00</u>	<u>342,222</u>
		464,567

Total New Unrestricted Educational Positions	24.60	<u>1,203,531</u>
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Total Existing and New Educational Positions	1,933.40	115,523,709
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Hiring Turnover (F.T.E.)

Amount reflects anticipated turnover of teaching positions.		(1,180,979)
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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-A: Targeted Assistance (#021)	Restricted	13,500
b. Perkins Title I-C: Program Improvement (#029)	Restricted	19,000
c. NCLBA Title II-A: Teacher Quality (#032)	Restricted	162,357
d. Summer School: High (#033)	Restricted	33,000
e. Vocational Summer Camp (#037)	Restricted	10,000
f. Judy Center (#046)	Restricted	40,274
g. Carroll County General Hospital Education Program (#060)	Restricted	29,729
h. Maryland Model for School Readiness (#112)	Restricted	900
i. 21st Cent Comm Learning Center - Match (Northwest Region) (#123)	Restricted	25,000
j. NCLBA Title II-D: Enhancing Education Through Technology (#140)	Restricted	1,800
k. 21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted	61,000
l. PAT - Families Learning Together (#149)	Restricted	36,715
m. Fine Arts Initiative (#205)	Restricted	14,881
n. NCLBA Title IV - B:21st Cent Community Learning Center (Northwest Region) (#221)	Restricted	158,588
o. Summer School: Elementary (#222)	Restricted	10,000
p. NCLBA Title III: English Language Acquisition (#228)	Restricted	17,662
q. After School Opportunities - Community Learning Centers (LMB) (#236)	Restricted	35,644
r. Spring Garden Summer Reading and Math Camp (#290)	Restricted	16,400
s. Judy Center Enhancements Grant (#336)	Restricted	39,337
t. NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Westminster Area) (#342)	Restricted	20,000
u. Various Grants Carryover (#800)	Restricted	817,250
v. Other Environmental Grants (#801)	Restricted	4,500
w. Other School Grants (#802)	Restricted	9,000
x. Other MD Incentive Grants (#803)	Restricted	<u>1,000</u>

Sub-Total Restricted		1,577,537
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INSTRUCTIONAL SALARIES AND WAGES

**APPROVED
BUDGET**

SALARIES AND WAGES - continued

Temporary Educational - continued

y.	Director of State and Federal School Improvement Compliance	Unrestricted	1,122
z.	Director of High Schools	Unrestricted	40,800
aa.	Director of Middle Schools	Unrestricted	35,898
bb.	Director of Elementary Schools	Unrestricted	35,190
cc.	Home & Hospital - Regular Students	Unrestricted	172,722
dd.	Home Teachers In-Service	Unrestricted	11,832
ee.	Psychometric Testing	Unrestricted	9,180
ff.	Minority Achievement/Intervention Programs	Unrestricted	7,522
gg.	Student Services/Guidance	Unrestricted	4,080
hh.	Curriculum Programs / Staff	Unrestricted	44,880
ii.	Schools / Staff Development	Unrestricted	61,200
jj.	Schools / All Other Educational	Unrestricted	29,174
kk.	Learn and Serve America Sub-Grant (#024)	Unrestricted	4,080
ll.	Perkins Title I-C: Program Improvement (#029)	Unrestricted	18,060
mm.	Families Learning Together (#031)	Unrestricted	64,172
nn.	Summer School: High (#033)	Unrestricted	28,625
oo.	Judy Center @ Robert Moton (#036)	Unrestricted	3,659
pp.	Evening High School (#038)	Unrestricted	91,800
qq.	Teacher Development (#055)	Unrestricted	2,295
rr.	Pre-Kindergarten (#056)	Unrestricted	15,832
ss.	Local Intervention Program - Targeted Improvement (#057)	Unrestricted	120,967
tt.	Advancing Early Literacy (#061)	Unrestricted	123,937
uu.	Student Support Center (#081)	Unrestricted	110,492
vv.	Local Intervention Programs - Compensatory Education (#096)	Unrestricted	125,721
ww.	Middle School Reading and Math Intervention (#119)	Unrestricted	406,729
xx.	High School Dropout Prevention (#122)	Unrestricted	130,335
yy.	Distance Learning (#136)	Unrestricted	43,711
zz.	NCLBA Title IV-B: 21st Cent Comm Learn Ctrs (Westminster Area) (#142)	Unrestricted	140,075
aaa.	Early Success (Local) (#171)	Unrestricted	5,100
bbb.	Summer School: Elementary (#222)	Unrestricted	10,190
ccc.	Summer School: Middle (#223)	Unrestricted	57,120
ddd.	After School Opportunities - Community Learning Centers (LMB) (#236)	Unrestricted	6,222
eee.	Limited English Proficiency (#238)	Unrestricted	203,378
fff.	Family Learning Together (#259)	Unrestricted	63,294
ggg.	Community Service for Suspended/Expelled Students (#271)	Unrestricted	33,660
hhh.	Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	176,641
iii.	Multicultural Curriculum Development (#345)	Unrestricted	15,300
jjj.	CCCF: Transitions Project (#361)	Unrestricted	20,400
kkk.	Even Start Family Literacy (#378)	Unrestricted	62,501
lll.	Career Technology Education Local Matching Funds (#429)	Unrestricted	<u>8,160</u>

Sub-Total Unrestricted

2,546,056

Total Temporary Educational

4,123,593

INSTRUCTIONAL SALARIES AND WAGES

		APPROVED BUDGET	
SALARIES AND WAGES - continued			
Sabbatical Leave - Educational		88,000	
Coaches and Assistant Coaches			
The following activities require coaching positions and intramural directors which serve our seven high schools and provided a program for approximately 5,065 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
		806,290	
Other Extra-Curricular Pay			
To support other extra-curricular needs.		200,000	
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.		890,262	
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:			
<ol style="list-style-type: none"> 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		257,458	
High School Department Heads		86,643	
School Improvement Team Chairmen/Student Service Coordinator		<u>52,904</u>	
		397,005	
Insurance Opt-Out			
Reimbursements to employees who elect to opt-out of the Board insurance program.		<u>113,920</u>	
TOTAL INSTRUCTIONAL SALARIES AND WAGES		\$129,603,412	

Carroll County Public Schools

Westminster, Maryland 21157

Student Personnel Services

Category 03

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

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

FY 2009 Budget Notes:

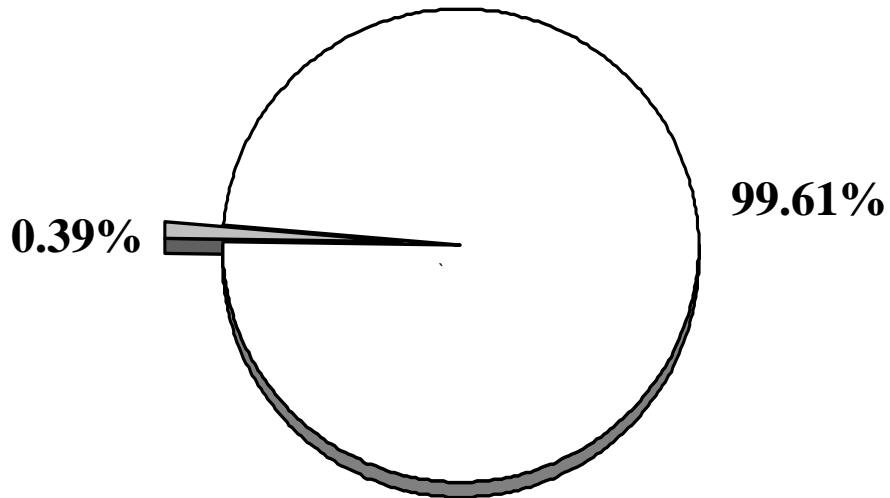
Total unrestricted salaries and wages decrease by \$107,082, contracted services increase by \$45,000 primarily due to certain contracted services from the Youth Services Bureau and additional contracts, supplies and materials decrease by \$602, and other charges decrease by \$762.

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

The category of student personnel services represents .39% of the total operating budget.

Student Personnel Services

Category 03



Distribution of Budget Category

- Category 03 Student Personnel Services
- Remainder of Total Budget

Unrestricted Fund Summary	Actual	Approved	Approved	Approved	%
	06-07	07-08	08-09	Increase/ (Decrease)	Change
03 Student Personnel Services					
1 Salaries	\$1,077,524	\$1,191,177	\$1,084,095	(\$107,082)	-8.99%
2 Contracted Services	\$120,760	\$119,660	\$164,660	\$45,000	37.61%
3 Supplies/Materials	\$17,821	\$18,112	\$17,510	(\$602)	-3.32%
4 Other Charges	\$15,106	\$9,021	\$8,259	(\$762)	-8.45%
5 Land, Bldg. Equip Additional	\$0	\$0	\$0	\$0	0.00%
6 Land, Bldg. Equip Replacement	\$15,600	\$0	\$0	\$0	0.00%
	\$1,246,811	\$1,337,970	\$1,274,524	(\$63,446)	-4.74%
Restricted Fund Summary					
	\$1,017	\$0	\$0	\$0	0.00%

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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STUDENT PERSONNEL SERVICES

Positions

1. Exempt	10.85	10.85	10.15	9.15
2. Non-Exempt	4.70	5.70	5.70	5.70
Total Positions	<u>15.55</u>	<u>16.55</u>	<u>15.85</u>	<u>14.85</u>

1 Salaries and Wages

Regular Classified	\$179,610	\$194,670	\$195,481	\$185,592
Temporary Classified	5,585	9,860	7,110	7,110
Overtime Classified	0	2,387	1,500	1,500
Longevity Classified	5,020	5,371	5,372	5,372
Regular Professional	818,763	905,210	927,196	860,087
Temporary Professional	1,313	17,100	22,000	22,100
Vacation Payoff	12,951	0	0	0
Educational Add-Ons Professional	24,162	26,313	0	0
Longevity Professional	27,786	27,932	0	0
Insurance Opt-Out	2,334	2,334	2,334	2,334
Hiring Turnover (F.T.E.)	0	0	0	0
Object Total	<u>1,077,524</u>	<u>1,191,177</u>	<u>1,160,993</u>	<u>1,084,095</u>

2 Contracted Services

Printing & Binding	20,737	21,060	21,060	21,060
Rental of Business Machines	1,529	2,000	2,000	2,000
Consultants	0	1,000	1,000	0
Other Contracted Services	98,494	95,600	141,600	141,600
Object Total	<u>120,760</u>	<u>119,660</u>	<u>165,660</u>	<u>164,660</u>

3 Supplies and Materials

Office Supplies	10,036	12,000	13,500	12,000
Books & Periodicals	841	510	510	510
Food	4,314	602	1,489	0
General Supplies	2,211	5,000	5,000	5,000
Computer Equipment < \$1,000	419	0	0	0
Object Total	<u>17,821</u>	<u>18,112</u>	<u>20,499</u>	<u>17,510</u>

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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STUDENT PERSONNEL SERVICES-continued

4 Other Charges				
Conferences & Meetings	62	632	632	632
Local Mileage Reimbursement	1,479	3,000	3,000	3,000
Dues	170	1,525	1,325	1,325
Subscriptions	320	250	250	250
Other Professional Development	225	306	306	306
In-Service	123	450	450	450
A. & S. Professional Development	11,707	2,812	2,812	2,250
A.T.S.P. Professional Development	0	46	46	46
Miscellaneous - Other Charges	1,020	0	0	0
Object Total	15,106	9,021	8,821	8,259
5 Equipment Additional				
Motor Vehicles	0	0	15,000	0
Object Total	0	0	15,000	0
6 Equipment Replacement				
Motor Vehicles	15,600	0	0	0
Object Total	15,600	0	0	0
TOTAL STUDENT PERSONNEL SERVICES	\$1,246,811	\$1,337,970	\$1,370,973	\$1,274,524

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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STUDENT PERSONNEL SERVICES

Positions				
1. Exempt	0.00	0.00	0.00	0.00
2. Non-Exempt	0.00	0.00	0.00	0.00
Total Positions	0.00	0.00	0.00	0.00
4 Other Charges				
In-Service	\$70	\$0	\$0	\$0
A. & S. Professional Development	947	0	0	0
Object Total	1,017	0	0	0
TOTAL STUDENT PERSONNEL SERVICES	\$1,017	\$0	\$0	\$0

**Category 03 - Student Personnel Services
Changes - FY 2009**

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. Salaries and Wages- Non-Exempt personnel	(12,714)		
2. Salaries and Wages- Exempt personnel	(94,368)		
3. Reduction for consultants regarding speakers to provide staff development on Character Education	(1,000)		
4. Increase for services from the Youth Services Bureau and additional contracts OOD and Extended Suspensions	46,000		
		<u>System Improvement Items</u>	
5. Decrease in funds allotted for food within Student Services	(602)		
6. Decrease in dues within a project monitored by Student Service:	(200)		
7. Decrease in funds allotted for supervisors and PPW's to attend overnight conferences and meetings	(562)		
		<u>System Intervention Items</u>	
Subtotal - Maintenance of Effort	<u>(63,446)</u>	Subtotal - Growth/Improvement/intervention	<u>0</u>
	Non-Restricted Decrease - Category 03 - Student Personnel Services		
	(\$63,446)		
	Restricted - Category 03 - Student Personnel Services		
	\$0		
	TOTAL DECREASE - Category 03 - Student Personnel Services		
	(\$63,446)		

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.

SALARIES AND WAGES		APPROVED BUDGET
Existing Positions Professional	Full-Time Equivalent	
Director - Student Services	0.80	
Supervisor - Student Services & Special Programs	0.75	
Pupil Personnel Workers	<u>7.60</u>	
Total Existing Professional Positions	9.15	860,087
Existing Positions Classified		
Director's Secretary	0.70	
Clerk II - 12 Month	1.00	
Secretary III - 12 Month	<u>4.00</u>	
Total Existing Classified Positions	5.70	185,592
Total Positions- Professional and Classified	14.85	1,045,679
Other Salaries and Wages		
Temporary Classified		7,110
Overtime Classified		1,500
Longevity Classified		5,372
Temporary - Professional		22,100
Insurance Opt-Out		<u>2,334</u>
TOTAL SALARIES AND WAGES		1,084,095
CONTRACTED SERVICES		
Printing and Binding		21,060
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 .		
Rental of Business Machines		2,000
Other Contracted Services		<u>141,600</u>
To fund the counseling component of the PRIDE Program.		
To contract for extended suspensions and other hearings.		
To contract for OOD.		
To contract for suicide and self-injury program with Youth Service Bureau.		
TOTAL CONTRACTED SERVICES		164,660

STUDENT PERSONNEL SERVICES

	APPROVED BUDGET
SUPPLIES AND MATERIALS	
Office Supplies Stationery, forms, supplies for the copiers and student records.	12,000
Books and Periodicals Funds for professional library.	510
General Supplies Purchase of supplies and materials in order to support student services needs and implementation of programs and concepts.	<u>5,000</u>
TOTAL SUPPLIES AND MATERIALS	17,510
OTHER CHARGES	
Conferences and Meetings Attendance at national and regional meetings.	632
Local Mileage Reimbursement Reimbursement to individuals in carrying out assigned duties, including negotiated mileage allowance.	3,000
Dues Dues to professional organizations.	1,325
Subscriptions Limited subscriptions to professional magazines.	250
Other Professional Development To allow office professionals to attend conferences and meetings.	306
In-Service Training Pupil Personnel Workers and Supervisor to attend state-wide meeting or conference.	450
A. & S. Professional Development Expenses incurred by administrators and supervisors at conferences and professional meetings as negotiated by the employee group.	2,250
A. T. S. P. Professional Development Professional training and development for assigned A.T.S.P. personnel.	<u>46</u>
TOTAL OTHER CHARGES	8,259
TOTAL STUDENT PERSONNEL SERVICES	\$1,274,524

Carroll County Public Schools

Westminster, Maryland 21157

Student Health Services

Category 04

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

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

FY 2009 Budget Notes:

This category includes a new mandated position: 1.0 F.T.E. Registered Nurse for the opening of Ebb Valley Elementary School and a new mandated position: 0.8 F.T.E. Registered Nurse for the Outdoor School (3rd shift).

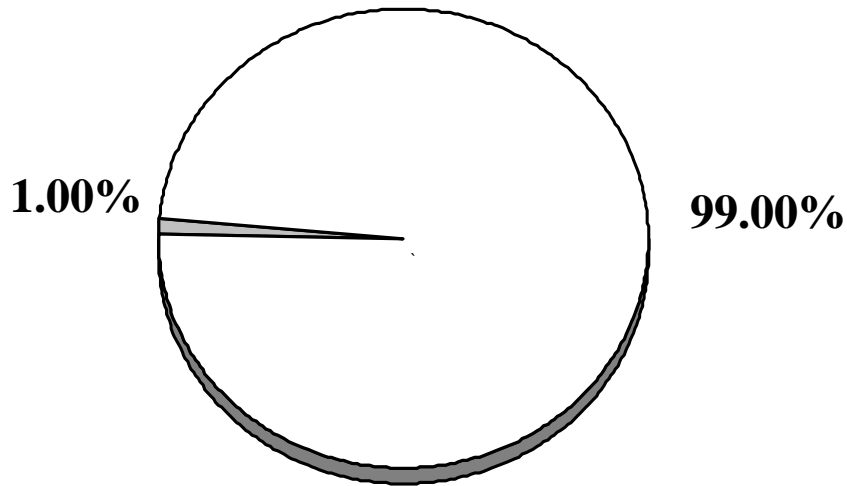
Salaries and wages increase by \$175,705, contracted services increase by \$75,000, supplies and materials increase by \$4,902, and additional equipment decreases by \$1,046. Increases support hearing/vision screenings in conjunction with the Carroll County Health Department, health room supplies for Ebb Valley Elementary School, and an allotment relative to the implementation of Automated External Defibrillators. Decreases have been made to funds for hourly nurses pertaining to Community Learning Centers, and to classroom furniture and equipment.

Restricted funds increase by \$33,476 based on projected and existing grant funding of various after-school programs.

The category of student health services represents 1.00% of the total operating budget.

Student Health Services

Category 04



Distribution of Budget Category

- Category 04 Student Health Services
- Remainder of Total Budget

Unrestricted Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
04 Student Health Services					
1 Salaries	\$2,415,154	\$2,625,033	\$2,800,738	\$175,705	6.69%
2 Contracted Services	\$7,067	\$31,669	\$106,669	\$75,000	236.82%
3 Supplies/Materials	\$74,415	\$85,374	\$90,276	\$4,902	5.74%
4 Other Charges	\$12,713	\$12,422	\$12,422	\$0	0.00%
5 Land, Bldg, Equip Additional	\$0	\$1,046	\$0	(\$1,046)	-100.00%
6 Land, Bldg, Equip Replacement	\$0	\$0	\$0	\$0	0.00%
	\$2,509,349	\$2,755,544	\$3,010,105	\$254,561	9.24%
Restricted Fund Summary					
	\$46,238	\$194,102	\$227,578	\$33,476	17.25%

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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STUDENT HEALTH SERVICES

Positions

1. Exempt	34.80	35.30	40.30	41.10
2. Non-Exempt	16.00	16.00	12.00	12.00
Total Positions	<u>50.80</u>	<u>51.30</u>	<u>52.30</u>	<u>53.10</u>

1 Salaries and Wages

Regular Classified	\$481,719	\$521,148	\$395,743	\$401,625
Temporary Classified	5,619	11,700	11,700	11,700
Longevity Classified	300	300	300	300
Substitute L.P.N.'s and R.N.'s	11,785	15,000	15,000	15,000
Regular Professional	1,861,426	2,022,675	2,285,666	2,330,801
Temporary Professional	33,073	55,702	64,218	37,843
Longevity Professional	5,020	5,371	0	0
Team Leaders	960	960	1,027	1,027
Classified Educational Add-Ons	3,640	3,640	1,640	1,640
Insurance Opt-Out	11,612	11,612	10,302	10,302
Hiring Turnover (F.T.E.)	0	(23,075)	(9,500)	(9,500)
Object Total	<u>2,415,154</u>	<u>2,625,033</u>	<u>2,776,096</u>	<u>2,800,738</u>

2 Contracted Services

Printing & Binding	493	730	730	730
Consultants	0	189	189	189
Other Contracted Services	6,574	30,750	30,750	105,750
Object Total	<u>7,067</u>	<u>31,669</u>	<u>31,669</u>	<u>106,669</u>

3 Supplies and Materials

Office Supplies	4,170	2,150	2,150	2,150
Books & Periodicals	6,763	4,026	4,026	4,026
Health Room Supplies	62,925	78,460	83,825	83,825
Food	426	738	663	275
Other Non-Instr Sup & Mat	131	0	0	0
Object Total	<u>74,415</u>	<u>85,374</u>	<u>90,664</u>	<u>90,276</u>

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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STUDENT HEALTH SERVICES - continued

4 Other Charges

Local Mileage Reimbursement	5,697	6,000	6,000	6,000
Dues	250	100	100	100
Subscriptions	554	712	712	712
Other Professional Development	2,231	5,100	5,100	5,100
In-Service	249	260	260	260
A. & S. Professional Development	3,732	250	250	250
Object Total	12,713	12,422	12,422	12,422

5 Equipment Additional

Classroom Furniture & Equipment	0	1,046	0	0
Object Total	0	1,046	0	0

TOTAL STUDENT HEALTH SERVICES	\$2,509,349	\$2,755,544	\$2,910,851	\$3,010,105
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CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
STUDENT HEALTH SERVICES				
Positions				
1. Exempt	0.00	0.00	0.00	0.00
2. Non-Exempt	0.00	0.00	0.00	0.00
Total Positions	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1 Salaries and Wages				
Temporary Classified	\$2,701	\$0	\$0	\$0
Temporary Professional	40,102	86,152	100,000	114,628
Object Total	<u>42,803</u>	<u>86,152</u>	<u>100,000</u>	<u>114,628</u>
2 Contracted Services				
Medical & Dental Fees	2,994	0	11,639	0
Other Contracted Services	433	7,200	13,212	12,200
Object Total	<u>3,427</u>	<u>7,200</u>	<u>24,851</u>	<u>12,200</u>
3 Supplies and Materials				
Clothing & Footwear	0	0	2,535	0
Health Room Supplies	8	750	13,411	750
Object Total	<u>8</u>	<u>750</u>	<u>15,946</u>	<u>750</u>
4 Other Charges				
Miscellaneous-Other Charges	0	100,000	100,000	100,000
Object Total	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
5 Equipment Additional				
Classroom Furniture & Equipment	0	0	10,337	0
Object Total	<u>0</u>	<u>0</u>	<u>10,337</u>	<u>0</u>
TOTAL STUDENT HEALTH SERVICES	\$46,238	\$194,102	\$251,134	\$227,578

Category 04 - Student Health Services
Changes - FY 2009

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. Salaries and wages - Non-Exempt personnel	(121,523)		
2. Salaries and wages - Exempt personnel	227,147		
3. 1.0 Registered Nurse - staffing for Ebb Valley Elementary	40,000		
4. 0.8 Registered Nurse - Outdoor School - 3rd shift	38,807		
5. Decrease in funds allotted for hourly nurses regarding Community Learning Centers	(22,301)		<u>System Improvement Items</u>
6. Change in Hiring Turnover (F.T.E.)	13,575		
7. Increase in contracted services (50% cost) for hearing/vision screening: in conjunction with Carroll County Health Department	75,000		
8. Health Room Supplies - Start-up costs for Ebb Valley Elementary	3,000		
9. Increase in Health Room Supplies related to Automated External Defibrillators	4,000		<u>System Intervention Items</u>
10. Decrease in supplies and materials to better align budget with actual needs and costs	(2,098)		
11. Decrease in classroom furniture & equipment for high school	(1,046)		
Subtotal - Maintenance of Effort	<u>254,561</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
Non-Restricted Increase - Category 04 - Student Health Services			
\$254,561			
Restricted Increase - Category 04 - Student Health Services			
\$33,476			
TOTAL INCREASE - Category 04 - Student Health Services			
\$288,037			

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 BUDGET
Existing Positions Professional	Full-Time Equivalent	
Supervisor - Health Services	1.00	
Registered Nurses	34.30	
Registered Nurse - Floaters	<u>4.00</u>	
Existing Professional Positions	39.30	2,251,994
New Professional Positions		
Registered Nurse - Ebb Valley Elementary	1.00	40,000
Registered Nurse - Outdoor School (3rd shift)	<u>0.80</u>	<u>38,807</u>
Total Existing and New Professional Positions	41.10	2,330,801
Existing Positions Classified		
Licensed Practical Nurses	<u>12.00</u>	
Existing Classified Positions	12.00	<u>401,625</u>
Total Existing Positions - Professional and Classified	53.10	2,732,426
Temporary Classified		
To provide for necessary temporary personnel for clerical support, nursing coverage, or when re-certification of existing employees is required.		11,700
Longevity Classified		
To comply with the longevity provision in the Master Agreement between classified employees and the Board of Education.		300
Substitute L.P.N.'s and R.N.'s		
Wages paid to substitutes while the L.P.N.'s and R.N.'s are at training classes or are out sick.		15,000
Temporary Professional		
Wages paid on an hourly basis to professionals (R.N.'s) to provide assistance due to absences, field trips, and students needing private duty coverage.		152,471
Team Leaders		1,027
Classified Educational Add-Ons		
Educational Add-Ons in accordance with the negotiated contracts.		1,640
Insurance Opt-Out		
Reimbursement to employees, who choose to opt-out of the health insurance program, per negotiated agreements.		10,302
Hiring Turnover (F.T.E.)		<u>(9,500)</u>
TOTAL SALARIES AND WAGES		2,915,366

STUDENT HEALTH SERVICES

**APPROVED
BUDGET**

CONTRACTED SERVICES

Printing and Binding

Funds for printing brochures for Health Services.
Funds for printing revisions to the health manual for all schools. 730

Consultants

To provide presenters for nursing workshops. 189

Other Contracted Services

To contract for nursing services provided by nurses from agencies.
To contract for hearing/vision screening in conjunction with CCHD
To contract regarding services for Automated External Defibrillators. 117,950

TOTAL CONTRACTED SERVICES **118,869**

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. 2,150

Books and Periodicals

Purchase of books and articles for student health issues. 4,026

Health Room Supplies

Medical and first aid supplies to meet health needs and to maintain proper operation of Health Suites. 84,575
To provide materials and supplies for Automated External Defibrillators

Food

Food supplies used within Health Suites. 275

TOTAL SUPPLIES AND MATERIALS **91,026**

OTHER CHARGES

Local Mileage Reimbursement

To reimburse personnel for carrying out assigned duties. 6,000

Dues/Subscriptions

Dues to professional organizations; subscriptions for health services personnel. 812

Other Professional Development

Funds to provide for professional development for school nurses. 5,100

In-Service Training

To provide continual educational activities for supervisor. 260

A. & S. Professional Development

Expenses incurred by administrators and supervisors at conferences and professional meetings as negotiated by the employee group. 250

Miscellaneous - Other Charges 100,000

Restricted

TOTAL OTHER CHARGES **112,422**

TOTAL STUDENT HEALTH SERVICES **\$3,237,683**

Carroll County Public Schools

Westminster, Maryland 21157

Student Transportation

Category 05

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

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

FY 2009 Budget Notes:

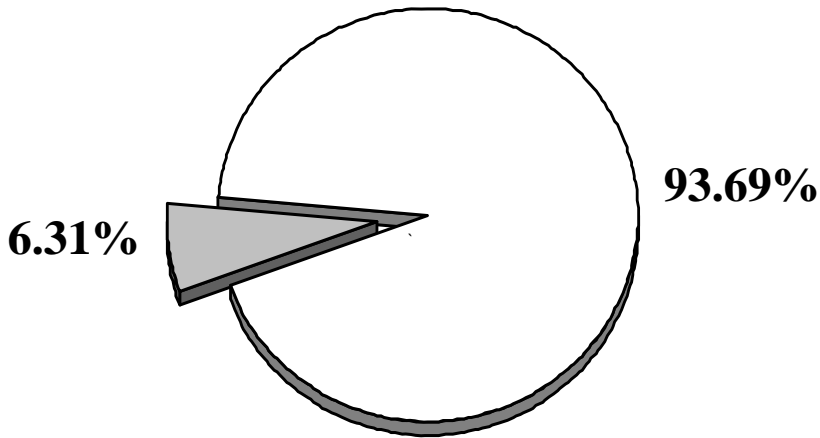
The budget includes increases associated with bus contractors for the per vehicle allotment, maintenance rate, projected fuel costs, and salary considerations for drivers. Other charges have increased for vehicle and liability insurances for staff and school busses. Decreases have been made to funds allotted for student body transportation within the areas of Student Body Activities and Community Learning Centers.

Restricted funds increase by \$50,016 based on projected and existing grant funding.

The category of student transportation represents 6.31% of the total operating budget.

Student Transportation Services

Category 05



Distribution of Budget Category

- Category 05 Student Transportation Services
- Remainder of Total Budget

Unrestricted Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
05 Student Transportation					
1 Salaries	\$1,231,021	\$1,492,441	\$1,456,766	(\$35,675)	-2.39%
2 Contracted Services	\$15,792,947	\$17,502,369	\$18,334,984	\$832,615	4.76%
3 Supplies/Materials	\$21,173	\$16,297	\$22,797	\$6,500	39.88%
4 Other Charges	\$218,587	\$254,084	\$310,458	\$56,374	22.19%
5 Land, Bldg, Equip Additional	\$0	\$0	\$0	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$33,489	\$1,500	\$1,500	\$0	0.00%
	\$17,297,217	\$19,266,691	\$20,126,505	\$859,814	4.46%
Restricted Fund Summary					
	\$118,827	\$215,561	\$265,577	\$50,016	23.20%

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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STUDENT TRANSPORTATION

Positions

1. Exempt	6.00	6.00	6.00	6.00
2. Non-Exempt	32.50	29.50	23.80	23.80
Total Positions	<u>38.50</u>	<u>35.50</u>	<u>29.80</u>	<u>29.80</u>

1 Salaries and Wages

Regular Classified	\$544,434	\$756,594	\$668,295	\$639,240
Temporary Classified	46,291	69,004	55,874	55,874
Overtime Classified	81,528	93,000	93,000	93,000
Longevity Classified	1,110	1,343	4,029	4,029
Regular Professional	520,021	575,031	623,694	637,031
Vacation Payoff	896	0	0	0
Educational Add-Ons	0	7,833	8,133	8,133
Longevity Professional	34,121	37,709	37,709	37,709
Insurance Opt-Out	2,620	2,621	2,620	2,620
Hiring Turnover (F.T.E.)	0	(50,694)	(20,870)	(20,870)
Object Total	<u>1,231,021</u>	<u>1,492,441</u>	<u>1,472,484</u>	<u>1,456,766</u>

2 Contracted Services

Maintenance & Repair of Vehicles	77,530	80,190	76,751	76,751
Printing & Binding	1,058	3,000	3,000	3,000
Advertising	287	508	508	508
Rental of Business Machines	3,344	3,700	3,700	3,700
Medical Examinations	1,851	3,100	3,100	3,100
Student Body Transportation	703,342	654,668	719,871	588,143
Bus Contractors	14,935,021	16,643,330	17,512,109	17,545,909
Parent Reimbursement	7,461	40,000	40,000	40,000
Bus Inspection	12,246	13,700	13,700	13,700
Vandalism Expenses-Buses	198	1,020	1,020	1,020
Other Contracted Services	50,609	59,153	59,153	59,153
Object Total	<u>15,792,947</u>	<u>17,502,369</u>	<u>18,432,912</u>	<u>18,334,984</u>

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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STUDENT TRANSPORTATION - continued

3 Supplies and Materials

Office Supplies	8,219	11,100	11,100	11,100
Books & Periodicals	336	306	306	306
Vehicle Repair Supplies	7,544	1,000	7,500	7,500
Food	1,579	1,391	1,391	1,391
Misc.. Non-Instr. Mat'ls & Supplies	3,495	2,500	2,500	2,500
Object Total	21,173	16,297	22,797	22,797

4 Other Charges

Conference, Meetings	1,409	2,497	2,497	2,497
Local Mileage Reimbursement	230	1,000	1,000	1,000
Gasoline	54,725	70,000	70,000	70,000
Dues	675	730	1,230	1,230
Subscriptions	493	608	608	608
A.T.S.P. Training Development	3,235	2,500	2,500	2,500
Other Professional Development	99	0	0	0
A.& S. Professional Development	0	0	1,250	1,250
A.T.S.P. Professional Development	2,029	5,284	5,284	5,284
Insurance-Staff Vehicles	155,692	171,465	226,089	226,089
Object Total	218,587	254,084	310,458	310,458

5 Equipment Additional

Data Processing Equipment	0	0	0	0
Object Total	0	0	0	0

6 Equipment Replacement

Motor Vehicles	31,330	0	0	0
Portable Tools & Equipment	0	1,500	1,500	1,500
Storage Shed	2,159	0	0	0
Object Total	33,489	1,500	1,500	1,500

TOTAL STUDENT TRANSPORTATION	\$17,297,217	\$19,266,691	\$20,240,151	\$20,126,505
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CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
STUDENT TRANSPORTATION				
Positions				
1. Exempt	0.00	0.00	0.00	0.00
2. Non-Exempt	0.00	0.00	0.00	0.00
Total Positions	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1 Salaries and Wages				
Regular Professional	\$0	\$0	\$0	\$0
Longevity Professional	0	0	0	0
Object Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2 Contracted Services				
Student Body Transportation	118,827	125,561	106,163	147,456
Bus Contractors	0	90,000	118,121	118,121
Object Total	<u>118,827</u>	<u>215,561</u>	<u>224,284</u>	<u>265,577</u>
TOTAL STUDENT TRANSPORTATION	\$118,827	\$215,561	\$224,284	\$265,577

Category 05 - Student Transportation
Changes - FY 2009

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. Salaries and wages - Non-Exempt personnel	(127,799)		
2. Salaries and wages - Exempt personnel	62,300		
3. Change in Hiring Turnover (F.T.E.)	29,824		
4. Realignment of funds within maintenance & repair of vehicles	(3,439)		
5. Decrease in funds allotted for Student Body Activities considering gas increase and division reduction	(3,600)		<u>System Improvement Items</u>
6. Decrease in funds allotted for student body transportation regarding projects associated with Community Learning Centers	(79,900)		
7. Increase to additional contracted services for student body transportation in order to better align budget with needs and actual expenditures	16,975		
8. Increase regarding per vehicle allotment	179,363		<u>System Intervention Items</u>
9. Increase regarding maintenance rate	187,544		
10. Increase to reflect projected fuel costs	401,872		
11. Increase to funds allotted regarding drivers for contractors	133,800		
12. Realignment of funds to vehicle repair supplies in order to align with prior year expenditures	6,500		
13. Increase in other charges primarily within vehicle and liability insurances for staff and school busses.	56,374		
Subtotal - Maintenance of Effort	<u>859,814</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
Non-Restricted Increase - Category 05 - Student Transportation			
\$859,814			
Restricted Increase - Category 05 - Student Transportation			
\$50,016			
TOTAL INCREASE - Category 05 - Student Transportation			
\$909,830			

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, and other Student Transportation services such as regular transportation programs, special transportation programs, and school activities transportation.

SALARIES AND WAGES		APPROVED BUDGET
Regular Professional Existing Positions	Full-Time Equivalent	
Director - Transportation	1.00	
Supervisor - Transportation	1.00	
Area Supervisors	<u>4.00</u>	
Total Existing Professional Positions	6.00	637,031
Existing Positions Classified	Full-Time Equivalent	
Director's Secretary	1.00	
Driver Trainer	2.00	
Clerk II - 12 Month	3.00	
Clerk Accountant III - 12 Month	1.00	
Bus Driver	8.41	
Bus Assistant	7.39	
Driver Coordinator	<u>1.00</u>	
Total Existing Classified Positions	23.80	<u>639,240</u>
Total Existing Classified and Professional Positions	29.80	1,276,271
Temporary Classified		
To cover cost of temporary employees in the summer.		55,874
Overtime Classified		93,000
Longevity Classified		
To comply with the longevity provision in the Master Agreement between classified employees and the Board of Education		4,029
Educational Add-Ons		
Educational Add-Ons for Masters Degree + 30 Hours		8,133
Longevity Professional		
To comply with the longevity provision in the Master Agreement between professional employees and the Board of Education		37,709
Insurance Opt-Out		
Reimbursement to employees who elect to opt-out of the Board of Education's insurance program.		2,620
Hiring Turnover (F.T.E.)		<u>(20,870)</u>
TOTAL SALARIES AND WAGES		1,456,766
 CONTRACTED SERVICES		
Maintenance and Repair of Vehicles		
Repair and maintenance of Board of Education owned school buses and staff vehicles.		
Unrestricted		76,751

STUDENT TRANSPORTATION

CONTRACTED SERVICES - continued

**APPROVED
BUDGET**

Printing and Binding

Payments to outside printing companies to provide documents associated with the operations of Student Transportation.
Unrestricted

3,000

Advertising

Payments to newspapers to cover advertising of contract for bids and job vacancies related to bus drivers and bus assistants.
Unrestricted

508

Rental of Business Machines

Unrestricted

3,700

Medical Examinations

Funds for physical examinations, State mandated drug and alcohol testing of school bus drivers.
Unrestricted

3,100

Rental of Motor Vehicles

Unrestricted

Funds to transport athletic teams and marching bands.

441,957

Funds to transport for projects:

#029 Perkins Title I-C: Program Improvement	20,768
#031 Families Learning Together	450
#096 Local Intervention Programs - Compensatory Education	9,500
#098 Carroll County Student Government Association	6,600
#118 PRIDE Program - Elementary	1,000
#119 Middle School Reading and Math Intervention	14,200
#142 NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Westminster Area)	31,217
#147 High School Academic Competition	5,076
#236 After School Opportunities - Community Learning Centers (LMB)	11,715
#259 Families Learning Together	450
#325 Local Intervention Initiatives - Targeted Poverty	1,000
#345 Multicultural Curriculum Development	1,450
#378 Even Start Family Literacy	8,630
#429 Career Technology Education Local Matching Funds	1,000
Funds to transport students on Instructional Field Trips.	<u>33,130</u>

588,143

Restricted

#024 Learn and Serve America Sub-Grant	1,500
#046 Judy Center	500
#123 21st Cent Comm Learning Center - Match (Northwest Region)	20,000
#144 21st Cent Comm Learning Center - Match (Westminster Area)	30,000
#179 Adult, Community and Family Literacy - Donations	2,000
#182 NCLBA Title IV-A: Safe & Drug Free Schools	1,600
#221 NCLBA Title IV-B: 21st Century Community Learning Center (Northwest Region)	35,000
#236 After School Opportunities - Community Learning Centers (LMB)	16,868
#342 NCLBA Title IV-B: 21st Century Community Learning Center (Westminster area)	37,988
#801 Other Environmental Grants	1,500
#803 Other MD Incentive Grants	<u>500</u>

147,456

735,599

STUDENT TRANSPORTATION

CONTRACTED SERVICES - continued		APPROVED BUDGET	
Bus Contractors			
Payments to private carriers for transporting students to and from school, including regular route contracts and special education contracts. Additionally includes Various Grants Carryover (Restricted).			
	Restricted	118,121	
	Unrestricted	<u>17,545,909</u>	17,664,030
Parent Reimbursement			
To reimburse parents for vehicle use to transport students to private and special schools.			
	Unrestricted		40,000
Bus Inspection			
All school buses, Board-owned and contract, are inspected three times yearly. Outside personnel are employed for these inspections.			
	Unrestricted		13,700
Vandalism Expenses			
Payments to repair bus damage pertaining to vandalism.			
	Unrestricted		1,020
Other Contracted Services			
First Aid training			
Routing input for Computer System, Accu-Weather, Regional Planning Council, Mapping services.			
	Unrestricted		<u>59,153</u>
TOTAL CONTRACTED SERVICES			18,600,561
SUPPLIES AND MATERIALS			
Office Supplies			
	Stationery, forms, paper.		11,100
Books and Periodicals			
	Purchase of books and periodicals for professional staff.		306
Vehicle Repair Supplies			
	Items used to make minor repairs to vehicles.		7,500
Food			
	To provide for food expenses.		1,391
Other Non-Instructional Supplies			
	For cleaning and miscellaneous supplies used in connection with transportation.		<u>2,500</u>
TOTAL SUPPLIES AND MATERIALS			22,797

STUDENT TRANSPORTATION

OTHER CHARGES	APPROVED BUDGET
Conferences and Meetings Attendance at national and regional meetings.	2,497
Local Mileage Reimbursement To driver trainers in carrying out assigned duties.	1,000
Gasoline Gasoline, oil, and lubricants for Board of Education owned buses and staff vehicles	70,000
Other Expenses Subscriptions and dues.	1,838
A. T. S. P. Training Development Conferences for driver trainers and secretaries.	2,500
A. & S. Professional Development Expenses incurred by administrators and supervisors at conferences and professional meetings as negotiated by the employee group.	1,250
A.T.S.P. Professional Development Expenses incurred by A.T.S.P. members at conferences and meetings as negotiated by the employee group.	5,284
Insurance Vehicular and liability insurance for school bus program and staff vehicles.	<u>226,089</u>
TOTAL OTHER CHARGES	310,458
EQUIPMENT REPLACEMENT Portable Tools and Equipment	<u>1,500</u>
TOTAL EQUIPMENT REPLACEMENT	1,500
TOTAL STUDENT TRANSPORTATION	\$20,392,082

STUDENT TRANSPORTATION

The State of Maryland provides aid for the basic costs of transporting pupils to public schools. Below is the itemized cost for contract transportation including special education routes and athletic costs for which local support is approved. These expenses are already included in the detail presented.

BUS CONTRACTUAL SERVICE

I. Contracted to bus contractors based upon per vehicle allotment, mileage, driver time and maintenance costs.		\$ 12,448,641
II. Excess time and mileage for Special Education transportation non-reimbursable from State of Maryland.		5,097,268
III. Contracted Bus Service - Interscholastic, Co-Curricular, and Instructional Field Trips.		<u>588,143</u>
TOTAL COST OF BUS CONTRACTUAL SERVICE	Unrestricted	\$ 18,134,052

Carroll County Public Schools

Westminster, Maryland 21157

Operation of Plant

Category 06

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

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

FY 2009 Budget Notes:

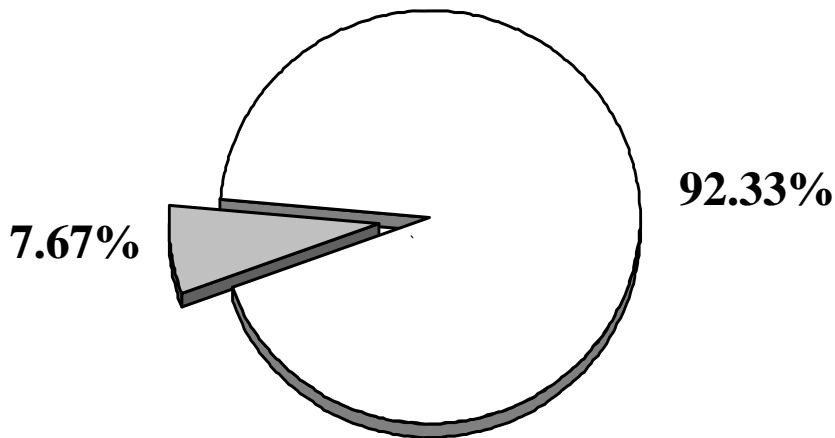
The category of operation of plant includes the following mandated positions: 3.0 Custodians for the opening of Ebb Valley Elementary School, and 1.0 Building Supervisor (6 months) for the pre-opening of Manchester Valley High School. Increases are included relating to rental of building and office space, heating fuels, utility costs, and insurances –property/fire. Decreases are shown for security projects and replacement portable tools and equipment for schools.

Restricted funding equals \$1,600 based on projected and existing grant funding.

The category of operation of plant represents 7.67% of the total operating budget.

Operation of Plant

Category 06



Distribution of Budget Category

- Category 06 Operation of Plant
- Remainder of Total Budget

Unrestricted Fund Summary	Actual	Approved	Approved	Approved	%
	06-07	07-08	08-09	Increase/ (Decrease)	Change
06 Operation of Plant					
1 Salaries	\$10,105,188	\$11,123,790	\$11,228,554	\$104,764	0.94%
2 Contracted Services	\$2,432,917	\$2,716,537	\$2,890,011	\$173,474	6.39%
3 Supplies/Materials	\$632,880	\$633,281	\$613,306	(\$19,975)	-3.15%
4 Other Charges	\$8,498,027	\$9,105,790	\$9,881,379	\$775,589	8.52%
5 Land, Bldg, Equip Additional	\$93,911	\$287,500	\$162,500	(\$125,000)	-43.48%
6 Land, Bldg, Equip Replacement	\$19,485	\$18,580	\$11,180	(\$7,400)	-39.83%
	\$21,782,408	\$23,885,478	\$24,786,930	\$901,452	3.77%
Restricted Fund Summary					
	\$848	\$500	\$1,600	\$1,100	0.00%

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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OPERATION OF PLANT

Positions

1. Exempt	5.00	6.00	6.00	6.00
2. Non-Exempt	<u>280.60</u>	<u>281.10</u>	<u>288.10</u>	<u>285.10</u>
Total Positions	285.60	287.10	294.10	291.10

1 Salaries and Wages

Regular Classified	\$8,995,858	\$10,048,377	\$10,090,756	\$10,223,832
Temporary Classified	130,573	145,000	145,000	135,000
Overtime Classified	376,294	365,000	235,000	235,000
Longevity Classified	31,358	32,227	5,372	5,372
Classified Vacation Pay-Off	84,047	90,000	90,000	90,000
Regular Professional	366,232	421,099	464,023	472,955
Longevity Professional	19,211	21,486	0	0
Classified Educational Add-Ons	2,849	3,400	2,500	2,500
Security Guards	88,195	100,000	100,000	100,000
Insurance Opt-Out	10,571	10,571	10,571	10,571
Hiring Turnover (F.T.E.)	<u>0</u>	<u>(113,370)</u>	<u>(46,677)</u>	<u>(46,676)</u>
Object Total	10,105,188	11,123,790	11,096,545	11,228,554

2 Contracted Services

Maintenance & Repair of Equipment	537,096	811,616	854,490	852,490
Printing & Binding	706	800	800	800
Rental of Business Machines	6,405	2,721	4,871	4,871
Audio Visual Repair	5,451	6,000	6,650	6,650
Asbestos Removal	20,291	25,000	25,000	25,000
Cleaning Services	258,676	218,000	223,000	223,000
Laundry & Cleaning	2,390	300	300	300
Rental of Building & Office Space	1,430,431	1,422,200	1,530,000	1,547,000
Other Contracted Services	<u>171,471</u>	<u>229,900</u>	<u>229,900</u>	<u>229,900</u>
Object Total	2,432,917	2,716,537	2,875,011	2,890,011

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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OPERATION OF PLANT - continued

3 Supplies and Materials

Office Supplies	3,059	2,500	4,000	4,000
Clothing & Footwear	21,896	32,000	32,000	32,000
Custodial Materials	409,956	378,800	378,400	378,400
Books and Periodicals	408	406	406	406
Equipment Maintenance & Repair Supplies	63,755	89,600	92,400	82,400
Real Prop Maint & Rep Supplies	52,271	200	400	400
Food	3,318	2,500	2,500	2,500
Computer Repair Supplies	51,392	80,000	80,000	60,000
Audio-Visual Repair Supplies	3,983	15,275	14,000	14,000
Computer Equipment < \$1,000	5,833	15,000	15,000	15,000
Misc. Non-Instr. Mat'ls & Supplies	17,009	17,000	24,200	24,200
Object Total	632,880	633,281	643,306	613,306

4 Other Charges

Local Mileage Reimbursement	17,878	13,250	20,250	20,250
License Fees	20,982	0	1,000	1,000
Communications	313,131	307,500	307,500	307,500
Heating Fuels	680,956	803,077	860,540	1,194,722
Gasoline	855	0	0	0
Gas, Electricity and Steam	6,453,945	6,835,000	7,109,000	7,109,463
Dues	430	710	710	710
Subscriptions	0	504	504	504
Water and Sewage	676,135	720,236	787,136	787,136
A.T.S.P. Training Development	14,639	20,600	20,600	20,600
Other Professional Development	475	200	200	200
A.T.S.P. Professional Development	0	7,106	7,106	7,106
Insurance - Property/Fire	314,370	345,807	380,388	380,388
Insurance - Self-Insurance (Property)	1,923	50,000	50,000	50,000
Miscellaneous - Other Charges	2,308	1,800	1,800	1,800
Object Total	8,498,027	9,105,790	9,546,734	9,881,379

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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OPERATION OF PLANT - continued

5 Equipment Additional				
Office Furniture & Equipment	52,836	0	0	0
Portable Tools & Equipment	17,002	17,500	17,500	17,500
Audio/Visual Furn. & Equip.	24,073	270,000	270,000	145,000
Storage Shed	0	0	0	0
Object Total	93,911	287,500	287,500	162,500
6 Equipment Replacement				
Data Processing Equipment	0	10,000	10,000	10,000
Machinery	11,200	0	0	0
Portable Tools & Equipment	8,285	8,580	80,393	1,180
Object Total	19,485	18,580	90,393	11,180
 TOTAL OPERATION OF PLANT	 \$21,782,408	 \$23,885,478	 \$24,539,489	 \$24,786,930

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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OPERATION OF PLANT

2 Contracted Services				
Maintenance & Repair of Equipment	848	500	1,600	1,600
Object Total	<u>848</u>	<u>500</u>	<u>1,600</u>	<u>1,600</u>
 TOTAL OPERATION OF PLANT	 \$848	 \$500	 \$1,600	 \$1,600

**Category 06 - Operation of Plant
Changes - FY 2009**

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. 3.00 custodial positions - staffing for Ebb Valley Elementary	60,000		
2. Building Supervisor (6 months) - pre-opening of Manchester Valley High	23,889		
3. Decrease in temporary/overtime funds allotted to Non-Exempt personnel	(140,000)		
4. Increase to additional Salaries and Wages - Non-Exempt personnel	63,811		
5. Increase to Salaries and Wages - Exempt personnel	30,370		
6. Change in Hiring Turnover (F.T.E.)	66,694		
7. Increase in maintenance/repair of equipment primarily within Technology Services	40,874		
		<u>System Improvement Items</u>	
8. Increase in cleaning services - recycling costs and refuse collection	5,000		
9. Increase in rental of building & office space relative to In-Kind expenses	124,800		
10. Increase in other contracted services to better align budget with actual expenditures	2,800		
11. Administrative reductions to funds allotted to equipment maintenance/ repair and computer repair supplies within Technology Services	(30,000)		
12. Increase in funds for minor pieces of equipment (less than \$1,000) to be in schools system wide	7,200		
		<u>System Intervention Items</u>	
13. Increase in supplies and materials to better align budget with actual expenditures	2,825		
14. Increase in heating fuels, gas, electricity, and steam	666,108		
15. Increase in water and sewage	66,900		
16. Increase in insurance - property/fire	34,581		
17. Additional increase within other charges to better align budget with actual expenditures	8,000		
18. Decrease in funds appropriated for security projects within schools throughout the county	(125,000)		
19. Decrease in funds for replacement portable tools and equipment at schools	(7,400)		
Subtotal - Maintenance of Effort	<u>901,452</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
Non-Restricted Increase - Category 06 - Operation of Plant			
\$901,452			
Restricted Increase - Category 06 - Operation of Plant			
\$1,100			
TOTAL INCREASE - Category 06 - Operation of Plant			
\$902,552			

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 operation of plant 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, service technicians assigned to repair and maintain instructional and non-instructional equipment and security services.

SALARIES AND WAGES		APPROVED BUDGET	
Existing Positions	Full-Time Equivalent		
Professional			
Supervisor - Plant Operations	1.00		
Assistant Supervisor - Plant Operations	2.00		
Coordinator of Environmental Safety	1.00		
Coordinator of School Security	1.00		
User Liaison Specialist	<u>1.00</u>		
Existing Professional Positions	6.00		472,955
Classified			
Lead Network Engineer	1.00		
Information Services Analyst	2.00		
Network Engineer	5.00		
Information Technology Specialist	1.00		
Technology Support Technician	4.00		
Information Tech Analyst	4.00		
Information System Specialist II	2.00		
Telecommunications Engineer	1.00		
Secretary III - 12 Month	1.00		
Floater Custodian	14.00		
Custodian - Category I	182.50		
Building Supervisor - Category II	1.00		
Groundskeeper / Custodian - Category I	4.00		
Shift Foreman - Category II	10.00		
Custodian - Equipment Repair Technician	1.00		
Building Supervisor - Category IV	8.00		
Building Supervisor - Category III	33.00		
Driver - Category III	4.60		
Building Services Manager - Central Office	1.00		
Shipping / Receiving Clerk III	<u>1.00</u>		
Existing Classified Positions	281.10		10,139,943
New Classified Positions			
Custodians - staff for Ebb Valley Elementary	3.00	60,000	
Building Supervisor (6 months) - pre-opening of Manchester Valley High	<u>1.00</u>	<u>23,889</u>	
Total New Classified Positions	4.00		<u>83,889</u>
Total Professional and Classified Positions	291.10		10,696,787

OPERATION OF PLANT

SALARIES AND WAGES - CONTINUED	APPROVED <u>BUDGET</u>
Temporary Classified Compensation to 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.	135,000
Overtime Classified Overtime payments to salaried employees	235,000
Longevity - Classified To comply with the longevity provision in the Master Agreement between classified employees and the Board of Education.	5,372
Classified Vacation Payoff Compensation to employees for unused vacation time.	90,000
Classified Educational Add-Ons Educational Add-Ons for Masters +30 credits or Doctorate. Payments for certification for Boiler - Stationary Engineer, per negotiated contract.	2,500
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.	100,000
Insurance Opt-Out Reimbursement to employees who elect to opt-out of the Board insurance program.	10,571
Hiring Turnover (F.T.E.)	<u>(46,676)</u>
TOTAL SALARIES AND WAGES	11,228,554

OPERATION OF PLANT

**APPROVED
BUDGET**

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.

	Unrestricted	852,490	
	Restricted	<u>1,600</u>	854,090

Printing and Binding

Printing of necessary forms used within Operation of Plant.	800
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Rental of Business Machines

4,871

Audio-Visual Repair

6,650

Asbestos Removal

Asbestos inspections and awareness training - contract.	25,000
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Cleaning Services

Collection and removal of refuse from all schools including Ebb Valley Elementary on a regular schedule and recycling costs - contract.	223,000
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Laundry & Cleaning

Cleaning of drapes in schools	300
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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	1,547,000
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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 requirements as mandated by OSHA/MDE/EPA, such as water testing and asbestos removal, or other emergency requests. Contracted services for technology initiatives.	<u>229,900</u>
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TOTAL CONTRACTED SERVICES

2,891,611

SUPPLIES AND MATERIALS

Office Supplies

Stationery, binders/folders, pens, pencils, and pads.	4,000
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Uniforms - Clothing and Footwear

Uniforms for custodial personnel as required by negotiated agreement.	32,000
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Custodial Materials

Items used in the cleaning and maintaining of schools and offices, such as mops, hand soaps, paper towels, and cleaning fluids.	378,400
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OPERATION OF PLANT

SUPPLIES AND MATERIALS - continued	APPROVED BUDGET
Books and Periodicals	
Purchase manuals and periodicals for use in Plant Operations area, and to assist in training efforts for school security.	406
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.	82,400
Real Property Maintenance and Repair Supplies	
Supplies used to maintain operation of buildings	400
Food	
All day in-services for the entire custodial staff.	2,500
Computer Repair Supplies	
Supplies used to repair computers used in the instructional and non-instructional (support) functions system wide.	60,000
Audio-Visual Repair Supplies	
Purchase of parts and materials used to repair and maintain audio-visual equipment and systems.	14,000
Computer Equipment < \$1,000	15,000
Miscellaneous Non-Instructional Materials and Supplies	
Miscellaneous items such as buffers, leaf blowers, pressure washers, push mowers, snowblowers, backpack and upright vacuums, wet/dry vacs, wax-o-matics, and weed eaters for schools and Plant Operations.	<u>24,200</u>
TOTAL SUPPLIES AND MATERIALS	613,306
OTHER CHARGES	
Local Mileage Reimbursement	
Payment for mileage incurred for Board related travel by employees.	20,250
License Fees	1,000
Communications	
To maintain communication costs for Central Office and schools. Items include broadband services, Carroll County Public Library - Internet Services, and Arch wireless - pagers.	307,500
Heating Fuels	
Payments to firms for heating fuels.	1,194,722
Gas, Electricity and Steam	
Payments to utility companies for gas, electricity for lighting and heating.	7,109,463
Dues and Subscriptions	
Dues to professional organizations, i.e. ASBO, and subscriptions to professional magazines and publications.	1,214

OPERATION OF PLANT

**APPROVED
BUDGET**

OTHER CHARGES - continued

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. 787,136

A.T.S.P. Training Development/Other Professional Development

Training for new custodial employees and for appropriate personnel to attend state-wide conferences. 20,800

A.T.S.P. Professional Development

Professional training and development for A.T.S.P. personnel assigned to appropriate departments. 7,106

Insurance - Property/Fire

Payments associated with the coverage of property/fire insurance to safeguard the schools' assets (building, equipment, contents). 380,388

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. 50,000

Miscellaneous Other Charges

Fees for water certification licenses and to reimburse the cost of courses needed for water certification and stationary engineers licenses. 1,800

TOTAL OTHER CHARGES 9,881,379

EQUIPMENT ADDITIONAL

Portable Tools and Minor Pieces of Equipment

Items for schools including automatic scrubber and hydraulic lift. 17,500

Audio-Visual Equipment & Furnishings

Provides security projects for schools. 145,000

TOTAL EQUIPMENT ADDITIONAL 162,500

EQUIPMENT REPLACEMENT

Data Processing Equipment

10,000

Portable Tools and Minor Pieces of Equipment

Automatic floor scrubbers at various schools. 1,180

TOTAL EQUIPMENT REPLACEMENT 11,180

TOTAL OPERATION OF PLANT \$24,788,530

Carroll County Public Schools

Westminster, Maryland 21157

Maintenance of Plant

Category 07

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

FY 2009 Budget Notes:

The category of maintenance of plant includes no new positions.

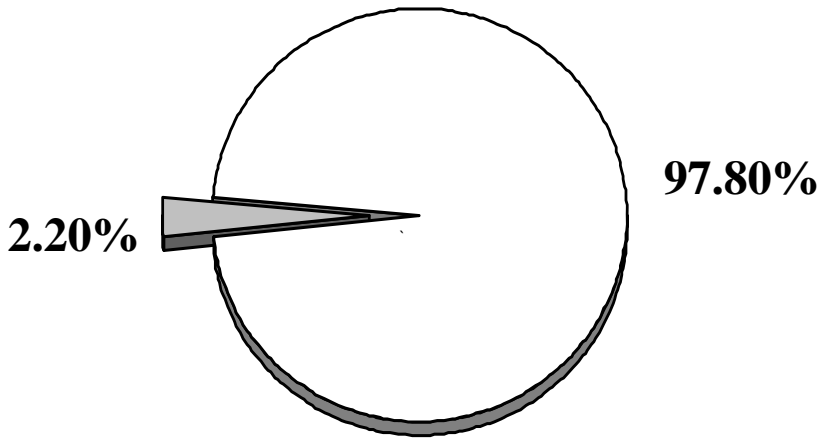
Funds have been added within contracted services for the maintenance and repair of vehicles, and asbestos removal. An additional increase is included for the contract regarding Johnson Controls Equipment. Decreases within contracted services are noted for rental of business machines, and funds associated with minor maintenance projects at schools throughout the system. Also, decreases have been made to additional/ replacement equipment.

Restricted expenditures, relating solely to the State of Maryland Aging Schools Program, are projected to decrease to \$249,604.

The category of maintenance of plant represents 2.20% of the total operating budget.

Maintenance of Plant

Category 07



Distribution of Budget Category

- Category 07 Maintenance of Plant
- Remainder of Total Budget

Unrestricted Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
07 Maintenance of Plant					
1 Salaries	\$2,752,362	\$3,011,779	\$3,225,585	\$213,806	7.10%
2 Contracted Services	\$1,862,449	\$2,368,214	\$1,436,284	(\$931,930)	-39.35%
3 Supplies/Materials	\$1,022,399	\$1,311,260	\$1,272,661	(\$38,599)	-2.94%
4 Other Charges	\$159,568	\$190,375	\$193,700	\$3,325	1.75%
5 Land, Bldg, Equip Additional	\$118,590	\$79,700	\$25,300	(\$54,400)	-68.26%
6 Land, Bldg, Equip Replacement	\$993,879	\$586,491	\$583,704	(\$2,787)	-0.48%
	\$6,909,247	\$7,547,819	\$6,737,234	(\$810,585)	-10.74%
Restricted Fund Summary					
	\$382,792	\$391,033	\$391,033	\$0	0.00%

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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MAINTENANCE OF PLANT

Positions

1. Exempt	3.00	3.00	3.00	3.00
2. Non-Exempt	<u>67.00</u>	<u>71.00</u>	<u>71.00</u>	<u>71.00</u>
Total Positions	70.00	74.00	74.00	74.00

1 Salaries and Wages

Regular Classified	\$2,460,207	\$2,820,361	\$2,898,256	\$2,957,675
Temporary Classified	19,646	22,000	22,000	22,000
Overtime Classified	74,329	40,000	50,000	50,000
Longevity Classified	772	0	0	0
Vacation Pay-Off	12,374	15,000	15,000	15,000
Regular Professional	168,416	198,944	212,239	216,590
Longevity Professional	9,268	10,743	0	0
Classified Educational Add-Ons	4,075	3,725	4,075	4,075
Classified Insurance Opt-Out	3,275	3,930	2,620	2,620
Hiring Turnover (F.T.E.)	<u>0</u>	<u>(102,924)</u>	<u>(42,375)</u>	<u>(42,375)</u>
Object Total	2,752,362	3,011,779	3,161,815	3,225,585

2 Contracted Services

Maintenance & Repair of Equipment	66,658	88,000	88,000	88,000
Maintenance & Repair of Vehicles	95,791	74,514	84,514	84,514
Printing & Binding	0	400	400	400
Rental of Business Machines	3,513	40,000	4,000	4,000
Asbestos Removal	(233)	10,000	15,000	15,000
Maintenance - Improvement to Grounds	76,303	404,900	142,000	84,000
Maintenance - Improvement to Buildings	1,557,657	1,655,400	1,155,770	1,069,370
Vandalism Expenses	7,785	20,000	16,000	16,000
Other Contracted Services	<u>54,975</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Object Total	1,862,449	2,368,214	1,580,684	1,436,284

3 Supplies and Materials

Office Supplies	2,864	7,200	5,000	5,000
Safety Clothing	12,809	21,000	15,000	15,000
Books and Periodicals	0	500	500	500
Vehicle Repair Supplies	48,506	62,500	62,500	62,500

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
MAINTENANCE OF PLANT - continued				
3 Supplies and Materials - continued				
Equipment Maintenance & Repair Supplies	24,447	116,000	72,000	72,000
Real Property Maint & Rep Supplies	887,896	1,022,460	1,070,850	1,036,061
Food	381	600	600	600
Security Systems Supplies	0	35,000	35,000	35,000
Computer Equipment < \$1,000	717	0	0	0
Vandalism Supplies	8,801	14,000	10,000	10,000
Misc. Non-Instr. Mat'ls & Supplies	35,978	32,000	36,000	36,000
Object Total	<u>1,022,399</u>	<u>1,311,260</u>	<u>1,307,450</u>	<u>1,272,661</u>
4 Other Charges				
Local Mileage Reimbursement	4	150	150	150
Gasoline	152,021	176,000	179,000	179,000
Dues	110	450	350	350
Subscriptions	119	575	400	400
A.T.S.P. Training Development	0	400	400	400
Other Professional Development	349	5,400	5,400	5,400
A.T.S.P. Professional Development	5,317	6,500	6,500	6,500
Miscellaneous - Other Charges	1,648	900	1,500	1,500
Object Total	<u>159,568</u>	<u>190,375</u>	<u>193,700</u>	<u>193,700</u>
5 Equipment Additional				
Office Furniture & Equipment	19,194	1,000	5,000	5,000
Office Machines	0	900	500	500
Motor Vehicles	58,883	0	0	0
Machinery	35,848	0	0	0
Portable Tools & Equipment	1,693	9,500	5,000	5,000
Storage Shed	2,972	68,300	14,800	14,800
Object Total	<u>118,590</u>	<u>79,700</u>	<u>25,300</u>	<u>25,300</u>
6 Equipment Replacement				
Data Processing Equipment	1,170	0	0	0
Motor Vehicles	400,885	0	0	0
Machinery/Johnson Controls Equipment	460,529	448,091	511,104	511,104
Portable Tools & Equipment	1,277	6,000	10,000	10,000
Carpeting	130,018	97,600	62,600	62,600
Window Shades/Draperies	0	34,800	0	0
Storage Shed	0	0	0	0
Object Total	<u>993,879</u>	<u>586,491</u>	<u>583,704</u>	<u>583,704</u>
TOTAL MAINTENANCE OF PLANT	\$6,909,247	\$7,547,819	\$6,852,653	\$6,737,234

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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MAINTENANCE OF PLANT

2 Contracted Services				
Maintenance - Improvement to Buildings	\$238,030	\$391,033	\$391,033	\$249,604
Other Contracted Services	<u>144,762</u>	<u>0</u>	<u>0</u>	<u>0</u>
Object Total	\$382,792	\$391,033	\$391,033	\$249,604
4 Other Charges				
Miscellaneous - Other Charges	<u>0</u>	<u>0</u>	<u>0</u>	<u>141,429</u>
Object Total	0	0	0	141,429
 TOTAL MAINTENANCE OF PLANT	 \$382,792	 \$391,033	 \$391,033	 \$391,033

**Category 07 - Maintenance of Plant
Changes - FY 2009**

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>
1. Salaries and wages - Non-Exempt personnel	146,354	
2. Salaries and wages - Exempt personnel	6,903	
3. Change in Hiring Turnover (F.T.E.)	60,549	
4. Increase in contracted services for the maintenance and repair of vehicles	10,000	
		<u>System Improvement Items</u>
5. Decrease in contracted services regarding rental equipment	(36,000)	
6. Decrease in maintenance for improvement to grounds and buildings	(906,930)	
7. Increase in additional contracted services including asbestos removal and vandalism expenses.	1,000	
8. Decrease in safety clothing and footwear	(6,000)	
		<u>System Intervention Items</u>
9. Decrease for parts used to repair and maintain equipment, and purchase of items used to repair and maintain real property	(30,399)	
10. Decrease in additional supply items to align budget with anticipated costs	(2,200)	
11. Increase in vehicle fuel and other charges for Plant Maintenance	3,325	
12. Decrease in funds allotted for storage sheds on school grounds	(53,500)	
13. Increase in costs associated with Johnson Controls equipment	38,013	
14. Decrease in costs for carpeting, window shades/draperies at schools	(69,800)	
15. Increase in funds for additional/replacement equipment	28,100	
Subtotal - Maintenance of Effort	<u>(810,585)</u>	Subtotal - Growth/Improvement/Intervention
		<u>0</u>
Non-Restricted Decrease - Category 07 - Maintenance of Plant		
<u>(\$810,585)</u>		
Restricted - Category 07 - Maintenance of Plant		
\$0		
TOTAL DECREASE - Category 07 - Maintenance of Plant		
<u>(\$810,585)</u>		

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

Existing Positions	Full-Time	APPROVED
Professional	Equivalent	<u>BUDGET</u>
Supervisor - Plant Maintenance	1.00	
Assistant Supervisor - Plant Maintenance	<u>2.00</u>	
Existing Professional Positions	3.00	216,590
Classified		
Clerk II - 12 Month	1.00	
Secretary IV - 12 Month	1.00	
Grounds Services Manager	1.00	
IPM Grounds Technician	4.00	
Painter / General Maintenance - Category II	6.00	
General Maintenance / Mechanic - Category II	1.00	
Carpenter / General Maintenance - Category III	1.00	
HVAC Control Technician / General Maintenance	1.00	
Painter - Category II	1.00	
Plumber / General Maintenance - Category III	1.00	
Electrician / General Maintenance - Category III	1.00	
Electronic System Technician / General Maintenance - Category IV	3.00	
Audio Visual Repair	1.00	
Locksmith / Carpenter/ General Maintenance - Category IV	1.00	
Dispatcher	1.00	
Shipping / Receiving Clerk - Category III	1.00	
General Maintenance - Category II	11.00	
Boiler Mechanic / General Maintenance - Category III	2.00	
Painter / General Maintenance - Category III	1.00	
Plumber/General Maintenance - Category IV	1.00	
Boiler Mechanic - Category IV	1.00	
Mason / General Maintenance - Category IV	1.00	
Electrician / General Maintenance - Category IV	3.00	
Plumber - Category IV	1.00	
Roofer / Carpenter - Category IV	1.00	
Carpenter / General Maintenance - Category IV	2.00	
Groundskeeper / General Maintenance - Category I	1.00	
Groundskeeper / General Maintenance - Category III	2.00	
Preventive / General Maintenance - Category III	2.00	
Vehicle Mechanic / General Maintenance Category III	1.00	
Refrigeration Mechanic	1.00	
HVAC Control Technician / General Maintenance IV	3.00	
Vehicle Mechanic / General Maintenance Category IV	1.00	
Building Maintenance Mechanic - Category III	9.00	
Building Maintenance Mechanic - Category II	<u>1.00</u>	
Existing Classified Positions	71.00	<u>2,957,675</u>
Total Existing Professional and Classified Positions	74.00	3,174,265

MAINTENANCE OF PLANT

SALARIES & WAGES - continued	APPROVED BUDGET
Temporary Classified Hourly compensated employees who substitute for permanent employees.	22,000
Overtime Classified Overtime payments to salaried employees.	50,000
Vacation Payoff Wages paid to retiring employees per Master Agreement between the Board of Education and classified employees.	15,000
Educational Add-ons Payments for certification for Boiler-Stationary Engineers, per negotiated contract.	4,075
Insurance Opt-Out Reimbursement for employees, who elect to opt-out of the Board insurance program.	2,620
Hiring Turnover (F.T.E.)	<u>(42,375)</u>
TOTAL SALARIES AND WAGES	3,225,585

CONTRACTED SERVICES

Maintenance and Repair of Equipment Repair and maintenance services not provided by school system personnel. This includes contracts and agreements covering maintenance for chillers and inspection fees related to fire extinguishers.	88,000
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.	84,514
Printing and Binding Printing of necessary forms used within Maintenance of Plant.	400
Rental of Business Machines	4,000
Asbestos Removal Systemwide removal of floor and ceiling tile.	15,000
Maintenance: Improvements to Grounds Payments to firms and individual contractors for improvements to grounds, such as repair to/replacement of sidewalks, fencing, and landscaping, pertaining to schools systemwide. Committed projects and their approved costs are detailed under major Plant Maintenance projects. Additionally, In-Kind expenses received from county government,	84,000

MAINTENANCE OF PLANT

**APPROVED
BUDGET**

CONTRACTED SERVICES - continued

Maintenance: Improvements to Buildings

Payments to firms and individual contractors for improvements to buildings, such as electrical, heating, painting, plumbing and roofing, pertaining to schools systemwide. Committed projects and their proposed costs are detailed under major Plant Maintenance projects. Items within Plant Maintenance include: inspections and repairs for elevators, folding partitions, and bleachers; handicapped accessibility improvements; and maintenance for electric, plumbing, roofs, and sprinkler systems.

Also included is the contract for Johnson Controls performance.

	Unrestricted	1,069,370	
State funded Aging Schools (#431)	Restricted	<u>249,604</u>	1,318,974

Vandalism Expenses

Payments to private contractors to repair damages of vandalism. 16,000

Other Contracted Services

Payments to contractors for services rendered and software upgrade. 75,000

TOTAL CONTRACTED SERVICES

1,685,888

SUPPLIES AND MATERIALS

Office Supplies

Items for use by staff within Plant maintenance. 5,000

Clothing and Footwear

Uniforms for maintenance personnel as required by negotiated agreement. 15,000

Books and Periodicals

Manuals and periodicals for use in Plant Maintenance area. 500

Vehicle Repair Supplies

To repair and maintain vehicles assigned to various departments. 62,500

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. 72,000

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 within Plant Maintenance include: water treatment, handicapped accessibility improvements, maintenance to air conditioning, electric, hardware, plumbing, roof, and indoor air quality. Includes real property repairs/supplies and preventive maintenance. 1,036,061

Food

600

Security Systems Supplies (systemwide)

35,000

Vandalism Supplies

Materials purchased to repair damage done by vandals. 10,000

MAINTENANCE OF PLANT

	APPROVED BUDGET
SUPPLIES AND MATERIALS - continued	
Miscellaneous Non-Instructional Materials and Supplies	
Expenses related to snow removal.	<u>36,000</u>
TOTAL SUPPLIES AND MATERIALS	1,272,661
OTHER CHARGES	
Local Mileage Reimbursement	
Payment for mileage incurred by employees.	150
Gasoline	
Fuels/lubricants for vehicles utilized by staff within various departments.	179,000
Dues and Subscriptions	
Dues to professional organizations, i.e. ASBO, and subscriptions to professional magazines and publications.	750
A.T.S.P. Training Development/Other Professional Development	
Training for new maintenance employees and for appropriate personnel to attend state-wide conferences.	5,800
A.T.S.P. Professional Development	
Professional training and development for A.T.S.P. personnel assigned to department.	6,500
Miscellaneous Other Charges	
To cover costs for trade licensing fees. Grant Carryover - Restricted	<u>142,929</u>
TOTAL OTHER CHARGES	335,129
EQUIPMENT ADDITIONAL	
Office Furniture & Equipment	5,000
Office Machines	500
Portable Tools and Minor Pieces of Equipment	
Additional items including MOSH safety equipment.	5,000
Storage Sheds	
Provides funds for buildings at various schools.	<u>14,800</u>
TOTAL EQUIPMENT ADDITIONAL	25,300
EQUIPMENT REPLACEMENT	
Machinery/Johnson Controls Equipment	511,104
Portable Tools and Minor Pieces of Equipment	
Replacement items for use at schools.	10,000
Carpeting	
To replace carpet in offices, classrooms and media centers at various schools.	<u>62,600</u>
TOTAL EQUIPMENT REPLACEMENT	583,704
TOTAL MAINTENANCE OF PLANT	\$7,128,267

PLANT MAINTENANCE

Major Plant Maintenance projects and their approved costs

<u>SCHOOL</u>	<u>PROJECT</u>	<u>APPROVED COST</u>	
Taneytown Elementary	Replace floor tile in cafeteria	12,000	
	Install acoustic panels in cafeteria	1,000	
	Insulate third floor ceiling	4,000	
	Install sink in new health classroom	<u>800</u>	\$17,800
Northwest Middle	Replace doors to boiler room		1,800
Runnymede Elementary	Replace carpet with tile in hallways		18,500
Charles Carroll Elementary	General maintenance	3,000	
	Install eight (8) white boards	<u>2,400</u>	5,400
Sandymount Elementary	General maintenance		3,000
Mechanicsville Elementary	Replace carpet with tile in four rooms (139, 140, 160, 163)	4,800	
	General maintenance	<u>3,000</u>	7,800
Eldersburg Elementary	Re-point brick work	7,200	
	Replace partitions in restrooms	23,400	
	Replace five (5) portable doors	2,000	
	Repair sidewalks	<u>2,000</u>	34,600
Linton Springs Elementary	General maintenance		8,000
Sykesville Middle	Replace carpet with tile in five (5) rooms (002, 164, 165, 186, 190)	9,000	
	Convert locker room to storage area	1,800	
	Install window blinds in classrooms	12,000	
	Replace carpet in offices	<u>7,200</u>	30,000
Freedom Elementary	Replace stair treads at Kindergarten		400
Carrolltowne Elementary	Replace sidewalks		12,000
Liberty High School	Replace carpet in the band room	15,600	
	Replace carpet in Room 16	<u>1,600</u>	17,200
Oklahoma Road Middle	Upgrade Square "D" variable frequency drive	20,000	
	General maintenance	<u>5,000</u>	25,000

PLANT MAINTENANCE

Major Plant Maintenance projects and their approved costs

<u>SCHOOL</u>	<u>PROJECT</u>	<u>APPROVED COST</u>	
Piney Ridge Elementary	General maintenance		3,000
Manchester Elementary	Replace faucets in restrooms (ADA)		2,700
Ebb Valley Elementary	General maintenance due to start-up for new building		8,000
East Middle	Install window blinds		6,300
William Winchester Elementary	Re-point brick work (Phase II)	10,000	
	Replace two roof exhaust fans	<u>800</u>	10,800
Westminster High	Re-point brick at back of school by offices	15,000	
	Refinish main gym floor	12,500	
	Replace doors in basement hallway	3,200	
	Replace doors in "E" Section	4,800	
	Additional HVAC maintenance	15,000	
	Replace carpet in offices	<u>12,000</u>	62,500
Career and Technology Center	Re-point exterior masonry	7,500	
	Replace electric panels in Culinary Arts	<u>1,800</u>	9,300
North Carroll Middle	Construct access to roof area	2,400	
	Install lights in bulkhead within Media Center	<u>600</u>	3,000
Hampstead Elementary	Install front and office doors (ADA)	6,500	
	Convert heating system from oil to gas	65,000	
	Remove underground oil tank	22,000	
	Replace faucets in restrooms	2,100	
	Replace doors in portables (155, 156, 157, 158)	<u>1,600</u>	97,200
North Carroll High	Repair / Replace front sidewalk		45,000
Spring Garden Elementary	Repair sidewalk		8,000
Shiloh Middle	Re-seed playing fields		800
Winfield Elementary	Repair / Replace sidewalk	1,800	
	General maintenance	<u>5,000</u>	6,800
New Windsor Middle	General maintenance	6,000	
	Install sink in 8th Grade Planning room	<u>1,600</u>	7,600

PLANT MAINTENANCE

Major Plant Maintenance projects and their approved costs

<u>SCHOOL</u>	<u>PROJECT</u>	<u>APPROVED COST</u>	
Elmer Wolfe Elementary	Replace carpet in office		2,400
Parr's Ridge Elementary	General Maintenance		10,000
Mt. Airy Elementary	General Maintenance	8,000	
	Replace restroom partitions	12,500	
	Repair sidewalk	<u>5,000</u>	
			25,500
Mt. Airy Middle	Replace lockers in lower hallway		15,000
South Carroll High	Replace exterior door to Career & Technology	15,000	
	Add RTU to improve cooling for computer laboratory	7,800	
	Lower drains in courtyard	1,200	
	Replace bins in Boys' locker room	<u>800</u>	
			24,800
Century High	Run electric to infield at stadium	4,200	
	Install Storage Building at back of school	<u>14,800</u>	
			19,000
Westminster Elementary	Add lights to parking lot	8,000	
	Replace stage curtains	5,000	
	Install gas detector in Boiler room	800	
	Replace chalkboards with white boards	9,000	
	Add emergency lighting in Art and Music rooms	1,500	
	Replace partitions in restrooms	7,200	
	Replace carpet in 1st, 3rd, & 4th Grade Suites	<u>21,000</u>	
			52,500
Robert Moton Elementary	Replace carpet with tile in 1st Grade hallway	6,200	
	Replace two sets of exit doors	15,000	
	Replace public address system	4,800	
	Add restrooms to Kindergarten Room 24	<u>8,500</u>	
			34,500
Carroll Springs School	Extend fence around playground	3,200	
	Replace carpet with tile in Rooms 14 and 15	3,000	
	Upgrade front door controls	1,600	
	Enclose front office	3,850	
	Replace carpet in Media Center and Rooms 1 & 38	<u>2,800</u>	
			14,450
Friendship Valley Elementary	Replace gym doors at lobby	2,000	
	Replace carpet with tile in gym	9,600	
	Replace countertop in Art Room	3,500	
	Install magnetic door stop in Main Office	<u>600</u>	
			15,700
Cranberry Station Elementary	General Maintenance		2,000
Gateway School	General Maintenance		8,000
Kessler Building	General Maintenance	15,000	
	Repair heating system	<u>15,000</u>	
			30,000
Winchester Building	General Maintenance		<u>5,000</u>
TOTAL SCHOOL PROJECTS			\$711,350

Carroll County Public Schools

Westminster, Maryland 21157

Fixed Charges

Category 08

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

FY 2009 Budget Notes:

Unrestricted fixed charges have increased \$3,834,611. The fixed charges budget includes the following items:

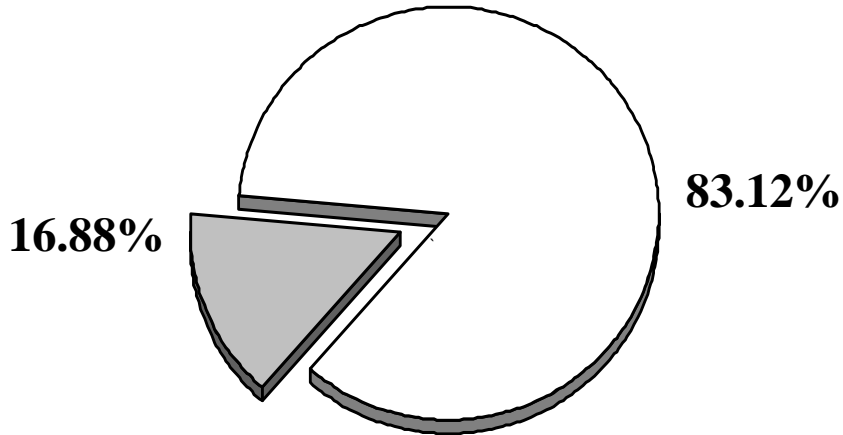
- fringe benefits for approved new positions
- increase for employees social security
- increases for medical, dental, optical, and retirees health insurances
- increases for insurances regarding general liability and staff vehicles

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

The category of fixed charges represents 16.88% of the total operating budget.

Fixed Charges

Category 08



Distribution of Budget Category

- Category 08 Fixed Charges
- Remainder of Total Budget

Unrestricted Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
08 Fixed Charges					
4 Other Charges	\$42,869,803	\$48,426,457	\$52,261,068	\$3,834,611	7.92%
	\$42,869,803	\$48,426,457	\$52,261,068	\$3,834,611	7.92%
Restricted Fund Summary					
	\$1,733,975	\$2,050,855	\$2,311,276	\$260,421	12.70%

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
FIXED CHARGES				
Positions				
None				
4 Other Charges				
Employee Fringe Benefits				
Tuition Reimbursement	\$1,006,866	\$936,740	\$933,740	\$933,740
Employee Retirement	1,177,364	1,877,047	1,848,099	1,848,099
Employee Social Security	12,970,027	14,189,847	14,501,703	14,491,603
Sick Leave Conversion	1,289,411	1,836,650	1,836,650	1,836,650
Insurance - Life	242,368	285,243	272,048	272,048
Insurance - Long Term Disability	35,548	41,195	38,984	38,984
Insurance - Unemployment	36,382	58,000	58,000	58,000
Insurance - Optical	216,399	210,536	230,617	230,617
Insurance - Medical	21,671,027	23,743,730	25,809,553	25,809,553
Insurance - Worker's Compensation	1,118,811	1,221,948	1,182,743	1,182,143
Insurance - Dental	679,900	980,822	1,166,666	1,166,666
Insurance - Retirees Health	1,797,582	1,968,154	2,128,072	2,128,072
Employee Assistance Program	25,668	25,668	25,668	25,668
New Positions/Fringe Benefits	0	438,069	2,364,290	1,604,763
Short Term Interest	304,816	290,231	274,368	274,368
Flexible Benefit Administration	76,560	75,000	75,000	75,000
Insurances				
General Liability	147,198	161,197	188,053	188,053
Staff Vehicles	44,021	48,423	59,084	59,084
Catastrophic Student Athletic	12,662	32,957	32,957	32,957
Miscellaneous - Other Charges	17,193	5,000	5,000	5,000
Object Total	42,869,803	48,426,457	53,031,295	52,261,068
TOTAL FIXED CHARGES	\$42,869,803	\$48,426,457	\$53,031,295	\$52,261,068

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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FIXED CHARGES

Positions

None

4 Other Charges

Employee Fringe Benefits

Employee Retirement	435,993	495,255	764,317	764,068
Employee Social Security	541,115	679,011	682,562	637,915
Insurance - Life	6,997	7,685	7,905	7,903
Insurance - Long Term Disability	475	546	537	537
Insurance - Optical	7,263	7,999	8,556	8,556
Insurance - Medical	684,086	786,393	819,863	819,863
Insurance - Worker's Compensation	31,917	37,443	35,726	31,633
Insurance - Dental	26,129	36,523	40,801	40,801
Object Total	<u>1,733,975</u>	<u>2,050,855</u>	<u>2,360,267</u>	<u>2,311,276</u>

TOTAL FIXED CHARGES

\$1,733,975	\$2,050,855	\$2,360,267	\$2,311,276
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Category 08 - Fixed Charges Changes - FY 2009

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. Increase in board contribution for employee insurances (life, long term disability, unemployment, optical, medical, worker's compensation, and dental)	2,216,537	1. New employee costs for growth positions	8,564
2. Decrease in board contribution for employee retirement	(28,948)		
3. Increase in board contribution for employee social security	301,756		
4. New employee costs for mandatory positions	492,527		
5. Increase in New Positions/Fringe Benefits relative to salary improvements and projected shortfalls.	534,969		
6. Decrease in tuition reimbursement	(3,000)		
7. Increase in budget to maintain retiree health insurance subsidy	159,918		
8. Decrease in interest on energy management contracts	(15,863)		
9. Increase in insurances: general liability, staff vehicle, and catastrophic student athletic	37,517		
		<u>System Improvement Items</u>	
		1 New employee costs for improvement positions	130,634
		<u>System Intervention Items</u>	
Subtotal - Maintenance of Effort	<u>3,695,413</u>	Subtotal - Growth/Improvement/Intervention	<u>139,198</u>

**Non-Restricted Increase - Category 08 - Fixed Charges
\$3,834,611**

**Restricted Increase - Category 08 - Fixed Charges
\$260,421**

**TOTAL INCREASE - Category 08 - Fixed Charges
\$4,095,032**

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 agency's 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	933,740
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/ Unrestricted	2,612,167
Employee Social Security This account includes the required employer contributions for all employees.	
Restricted/ Unrestricted	15,129,518
Sick Leave Conversion Provides funds for sick leave conversion at retirement or death per terms of the negotiated agreement.	
Unrestricted	1,836,650
Insurance/Employee Fringe Benefits 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.	
Insurance	280,094
Employee Fringe Benefits	<u>33,425,807</u>
	33,705,901
Short Term Interest Johnson Control Energy Savings Equipment Payments	
Unrestricted	274,368
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	75,000
Miscellaneous Other Charges Payments for inoculations for employees at-risk to exposure.	
Unrestricted	<u>5,000</u>
TOTAL OTHER CHARGES	\$54,572,344

Carroll County Public Schools

Westminster, Maryland 21157

Community Services

Category 10

Community services include the school system's cost of providing activities for the community or some segment of the community. Included are public school evening activities, adult education programs and activities not directly related to the instruction of students such as community recreation programs and civic activities. Three types of salaries which fall into community services are the prorated portion of the normal salaries of regular day school employees, additional salaries paid to regular day school employees for community services, and salaries of personnel employed specifically for some community service activity.

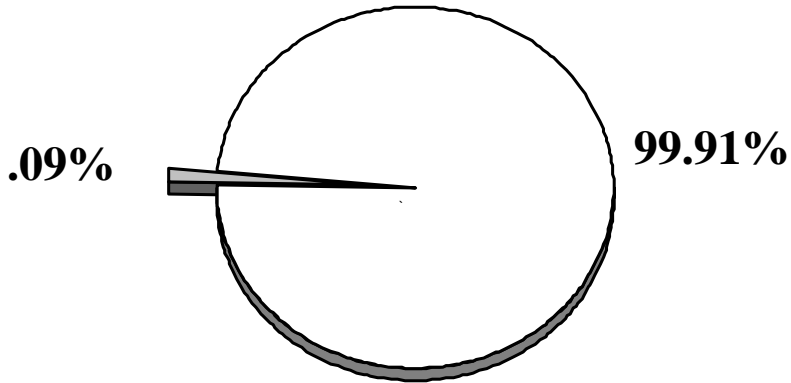
FY 2009 Budget Notes:

Community services reflects no change to the \$300,000 proposed budget for over-time salary paid to school personnel to keep buildings and grounds open for community use.

The category of community services represents .09% of the total operating budget.

Community Services

Category 10



Distribution of Budget Category

- Category 10 Community Services
- Remainder of Total Budget

Unrestricted Fund Summary	Actual	Approved	Approved	Approved	%
	06-07	07-08	08-09	Increase/ (Decrease)	Change
10 Community Services					
1 Salaries	\$263,064	\$300,000	\$300,000	\$0	0.00%
	\$263,064	\$300,000	\$300,000	\$0	0.00%
Restricted Fund Summary					
	\$16,328	\$0	\$0	\$0	0.00%

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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COMMUNITY SERVICES

Positions

None

1 Salaries and Wages

Overtime Classified

	\$263,064	\$300,000	\$300,000	\$300,000
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Object Total

	\$263,064	\$300,000	\$300,000	300,000
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TOTAL COMMUNITY SERVICES

	\$263,064	\$300,000	\$300,000	\$300,000
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CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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COMMUNITY SERVICES

Positions
None

1 Salaries and Wages

Temporary Classified	\$157	\$0	\$0	\$0
Temporary Educational	4,254	0	0	0
Object Total	<u>4,411</u>	<u>0</u>	<u>0</u>	<u>0</u>

2 Contracted Services

Other Contracted Services	2,207	0	0	0
Object Total	<u>2,207</u>	<u>0</u>	<u>0</u>	<u>0</u>

3 Supplies and Materials

Food	67	0	0	0
General Supplies	5,022	0	0	0
Other Non-Instr Supp & Mat	11	0	0	0
Object Total	<u>5,100</u>	<u>0</u>	<u>0</u>	<u>0</u>

4 Other Charges

Other Professional Development	644	0	0	0
Miscellaneous - Other Charges	3,966	0	0	0
Object Total	<u>4,610</u>	<u>0</u>	<u>0</u>	<u>0</u>

TOTAL COMMUNITY SERVICES	\$16,328	\$0	\$0	\$0
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Category 10 - Community Services
Changes - FY 2009

Maintenance of Effort Items

System Growth Items

System Improvement Items

System Intervention Items

Subtotal - Maintenance of Effort

0

Subtotal - Growth/Improvement/Intervention

0

Non-Restricted - Category 10 - Community Services
\$0

Restricted - Category 10 - Community Services
\$0

TOTAL - Category 10 - Community Services
\$0

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).

SALARIES AND WAGES	APPROVED <u>BUDGET</u>
Overtime Classified	
Overtime payments to salaried employees who provide custodial support and building security for community activities.	
Unrestricted	<u>300,000</u>
TOTAL SALARIES AND WAGES	300,000
TOTAL COMMUNITY SERVICES	\$300,000

Carroll County Public Schools

Westminster, Maryland 21157

Capital Outlay

Category 11

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

FY 2009 Budget Notes:

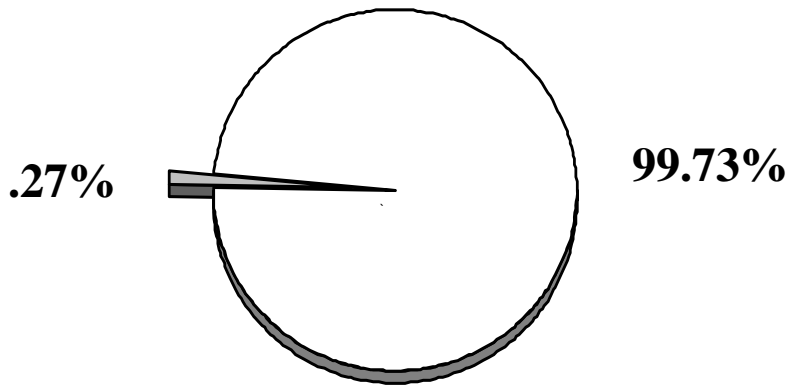
The category of capital outlay includes an increase within other charges regarding dues to American Institute Architecture (AIA) for use of relevant documents. Other objects excluding salaries and wages reflect a continuation of FY 2008 funding levels for the Facilities and School Construction departments. Funding levels for contracted engineering services, associated with upcoming capital improvement projects (CIP), have been maintained for FY 2009.

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

The category of capital outlay represents .27% of the total operating budget.

Capital Outlay

Category 11



Distribution of Budget Category

- Category 11 Capital Outlay
- Remainder of Total Budget

Unrestricted Fund Summary	Actual	Approved	Approved	Approved	%
	06-07	07-08	08-09	Increase/ (Decrease)	Change
11 Capital Outlay					
1 Salaries	\$685,558	\$748,857	\$768,218	\$19,361	2.59%
2 Contracted Services	\$47,787	\$81,500	\$81,640	\$140	0.17%
3 Supplies/Materials	\$6,414	\$5,675	\$5,535	(\$140)	-2.47%
4 Other Charges	\$11,035	\$17,361	\$18,031	\$670	3.86%
5 Land, Bldg, Equip Additional	\$0	\$0	\$0	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$0	\$3,000	\$3,000	\$0	-
	\$750,794	\$856,393	\$876,424	\$20,031	2.34%
Restricted Fund Summary					
	\$0	\$0	\$0	\$0	0.00%

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
CAPITAL OUTLAY				
Positions				
1. Exempt	7.00	7.00	7.00	7.00
2. Non-Exempt	2.00	2.00	2.00	2.00
Total	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
 1 Salaries and Wages				
Regular Classified	\$67,441	\$72,161	\$72,161	\$73,913
Longevity Classified	7,530	8,057	0	0
Regular Professional	585,097	641,371	677,469	693,915
Longevity Professional	25,100	26,857	0	0
Classified Educational Add-Ons	300	321	300	300
Insurance Opt-Out	90	90	90	90
Object Total	<u>685,558</u>	<u>748,857</u>	<u>750,020</u>	<u>768,218</u>
 2 Contracted Services				
Printing and Binding	382	0	140	140
Advertising	0	2,000	2,000	2,000
Consultants	31,664	54,000	54,000	54,000
Other Contracted Services	15,741	25,500	25,500	25,500
Object Total	<u>47,787</u>	<u>81,500</u>	<u>81,640</u>	<u>81,640</u>
 3 Supplies and Materials				
Office Supplies	5,767	4,475	4,335	4,335
Books & Periodicals	232	500	500	500
Food	415	700	700	700
Object Total	<u>6,414</u>	<u>5,675</u>	<u>5,535</u>	<u>5,535</u>
 4 Other Charges				
Conferences & Meetings	668	2,000	2,000	2,000
Local Mileage Reimbursement	5,967	7,576	7,576	7,576
Dues	1,320	2,460	3,130	3,130
A.T.S.P. Training Development	841	1,675	1,675	1,675
Other Professional Development	199	400	400	400
A.T.S.P. Professional Development	2,040	3,250	3,250	3,250
Object Total	<u>11,035</u>	<u>17,361</u>	<u>18,031</u>	<u>18,031</u>

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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CAPITAL OUTLAY - continued

6 Equipment Replacement				
Office Furniture & Equipment	0	3,000	3,000	3,000
Object Total	0	3,000	3,000	3,000
 TOTAL CAPITAL OUTLAY	 \$750,794	 \$856,393	 \$858,226	 \$876,424

**Category 11 - Capital Outlay
Changes - FY 2009**

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. Salaries and Wages - Non-Exempt personnel	(6,326)		
2. Salaries and Wages - Exempt personnel	25,687		
3. Increase in printing and binding regarding multiple forms for facilities	140		
4. Decrease in supplies and materials for Facilities and School Construction departments	(140)		<u>System Improvement Items</u>
5. Increase in dues to American Institute Architecture (AIA) for use of relevant documents	670		
			<u>System Intervention Items</u>
 Subtotal - Maintenance of Effort	 <u>20,031</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
	Non-Restricted Increase - Category 11 - Capital Outlay		
	\$20,031		
	Restricted - Category 11 - Capital Outlay		
	\$0		
	TOTAL INCREASE - Category 11 - Capital Outlay		
	\$20,031		

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		
Existing Positions Professional	Full-Time <u>Equivalent</u>	
Director of Facilities	1.00	
Supervisor of Construction	1.00	
Facilities Planner	1.00	
Construction Project Manager	<u>4.00</u>	
Total Existing Professional Positions	7.00	693,915
Existing Positions Classified		
Director's Secretary	1.00	
Secretary III - 12 Month	<u>1.00</u>	
Total Existing Classified Positions	2.00	<u>73,913</u>
Total Professional and Classified Positions	9.00	767,828
Other Salaries and Wages		
Classified Educational Add-Ons		300
Insurance Opt-Out		<u>90</u>
TOTAL SALARIES AND WAGES		768,218
 CONTRACTED SERVICES		
Printing and Binding		140
To fund forms for School Facilities.		
Advertising		2,000
To support bidding of Aging School and other projects funded thru grants.		
Consultants		54,000
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.		
Other Contracted Services		<u>25,500</u>
TOTAL CONTRACTED SERVICES		81,640

CAPITAL OUTLAY

**APPROVED
BUDGET**

SUPPLIES AND MATERIALS

Office Supplies

Paper, forms, stationery and general office supplies
to be used by the Capital Outlay staff.

4,335

Books and Periodicals

Purchase of books and periodicals for use within Capital Outlay.

500

Food

Payments for food purchased in connection with
meetings held by Capital Outlay.

700

TOTAL SUPPLIES AND MATERIALS

5,535

OTHER CHARGES

Conferences and Meetings

To attend state and national professional meetings.

2,000

Local Mileage Reimbursement

To reimburse personnel for fulfilling assigned duties.

7,576

Dues and Subscriptions

Payments for participation in professional organizations
and subscriptions to professional publications.

3,130

A. T. S. P. Training Development

Professional training for employees assigned to Capital Outlay.

1,675

Other Professional Development

400

A. T. S. P. Professional Development

Professional training for A.T.S.P. personnel
assigned to appropriate departments.

3,250

TOTAL OTHER CHARGES

18,031

EQUIPMENT REPLACEMENT

Office Furniture & Equipment

3,000

TOTAL EQUIPMENT REPLACEMENT

3,000

TOTAL CAPITAL OUTLAY

\$876,424

Carroll County Public Schools

Westminster, Maryland 21157

Mid-Level Administration

Category 12

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

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

FY 2009 Budget Notes:

This category includes 5.0 new positions:

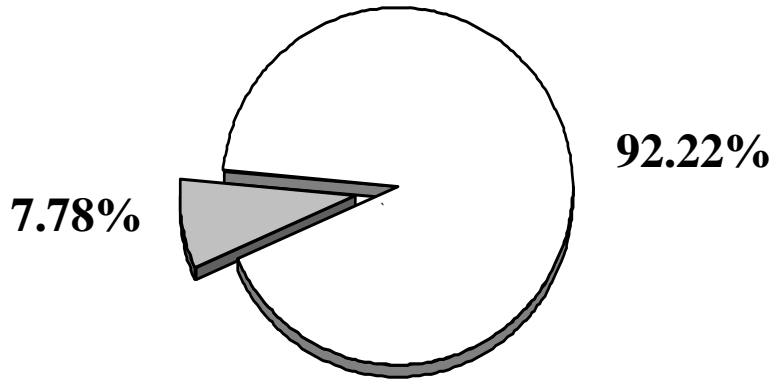
- 1.0 FTE Assistant Principal, Ebb Valley Elementary
- 1.0 FTE Clerical Assistant II, Ebb Valley Elementary
- 1.0 FTE Principal, Manchester Valley High
- 1.0 FTE Secretary – Grade IV, Manchester Valley High
- 1.0 FTE Foundation Development Manager

Restricted funds increase by \$73,270 based on projected and existing grant funding.

The category of mid-level administration represents 7.78% of the total operating budget.

Mid-Level Administration

Category 12



Distribution of Budget Category

- Category 12 Mid-Level Administration
- Remainder of Total Budget

Unrestricted Fund Summary	Actual	Approved	Approved	Approved	%
	06-07	07-08	08-09	Increase/ (Decrease)	Change
12 Mid-Level Administration					
1 Salaries	\$19,670,987	\$21,100,016	\$22,880,401	\$1,780,385	8.44%
2 Contracted Services	\$200,664	\$276,867	\$297,345	\$20,478	7.40%
3 Supplies/Materials	\$302,783	\$449,871	\$434,208	(\$15,663)	-3.48%
4 Other Charges	\$753,036	\$733,111	\$727,501	(\$5,610)	-0.77%
5 Land, Bldg, Equip Additional	\$23,538	\$40,170	\$28,150	(\$12,020)	-29.92%
6 Land, Bldg, Equip Replacement	\$175,738	\$35,000	\$39,000	\$4,000	11.43%
	\$21,126,746	\$22,635,035	\$24,406,605	\$1,771,570	7.83%
Restricted Fund Summary					
	\$658,312	\$668,069	\$741,339	\$73,270	10.97%

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
MID-LEVEL ADMINISTRATION				
Positions				
1. Exempt	152.05	153.05	160.25	161.25
2. Non-Exempt	173.40	175.90	212.90	174.40
Total Positions	325.45	328.95	373.15	335.65
1 Salaries and Wages				
Regular Classified	\$5,308,597	\$5,809,703	\$6,819,965	\$6,083,019
Temporary Classified				
Principal's Office	28,905	18,000	18,000	19,260
General Administration	2,875	0	0	0
Assistant Superintendent - Instruction	295	2,000	2,000	0
Director: High Schools	8,253	10,000	10,000	10,700
Director: Middle Schools	3,777	4,200	4,200	4,494
Director: Elementary Schools	4,718	12,000	12,000	12,840
Curriculum Supervisors	13,540	10,000	7,000	5,350
Resource Center	9,309	8,500	8,500	9,095
Minority Achievement/Intervention Programs	1,186	0	0	0
Educational Television	24,859	43,948	43,948	47,024
External High School Diploma (#002)	7,118	0	0	0
Perkins Title I-C: Program Improvement (#029)	5,000	0	0	0
Pre-Kindergarten Program (#056)	294	500	500	535
Disruptive Youth - Student Support Center (#081)	0	1,000	1,000	1,070
Adult General Education State Grant (#104)	1,070	0	0	0
Literacy Works - Accountability (#206)	6,561	0	0	0
Middle School - Temporary Clericals (#356)	8,498	23,292	29,715	31,795
Overtime Classified	22,367	13,200	13,200	12,200
Longevity Classified	21,370	23,472	23,431	23,431
Vacation Payoff	106,879	150,000	150,000	150,000
Substitute Employees	2,748	0	0	0
Regular Professional	12,745,009	14,091,410	16,150,586	16,401,261
Temporary Professional				
General Administration	0	5,750	2,000	2,040
Director: High Schools	0	0	20,218	20,622
Student Services	0	0	1,500	0
Curriculum Supervisors	122,951	121,171	172,771	128,286
Resource Center	3,587	0	3,000	3,060
Minority Achievement/Intervention Programs	24,097	28,620	30,486	31,096
External High School Diploma (#002)	7,587	0	0	0
Perkins Title I-C: Program Improvement (#029)	0	0	8,000	8,160
Summer School: High (#033)	0	1,335	0	0
Judy Center (#036)	0	0	3,915	3,993
Disruptive Youth - Student Support Center (#081)	14,643	18,738	18,738	19,113
Adult General Education State Grant (#104)	4,496	0	0	0
Northwest Area 21st Century Comm. Learn. Ctr. (#121)	45,723	0	145,000	0
Jump Start (#141)	0	0	7,868	0
Westminster Area 21st Century Comm. Learn. Ctr. (#142)	0	0	129,800	8,806
Summer School: Middle (#223)	1,840	0	0	0
After School Opportunities - Comm. Learn. Ctr. (#235)	68,551	88,000	95,898	0
After School Opportunities (#236)	1,776	0	0	0

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
MID-LEVEL ADMINISTRATION - continued				
1 Salaries and Wages - continued				
All Other Add-On Salaries	286,049	297,093	0	0
Longevity Professional	712,076	757,485	0	0
Student Service Coordinator/SIT	2,880	2,880	3,707	3,707
Classified Educational Add-Ons	15,558	15,610	15,090	15,090
Insurance Opt-Out	25,945	26,796	23,906	23,906
Hiring Turnover (F.T.E.)	0	(484,687)	(199,552)	(199,552)
Object Total	<u>19,670,987</u>	<u>21,100,016</u>	<u>23,776,390</u>	<u>22,880,401</u>
2 Contracted Services				
Printing & Binding	53,720	69,002	86,432	82,632
Advertising	2,578	525	525	525
Rental of Business Machines	78,095	76,288	90,386	88,686
Consultants	61,317	26,000	35,500	24,150
Other Contracted Services	4,954	105,052	111,572	101,352
Object Total	<u>200,664</u>	<u>276,867</u>	<u>324,415</u>	<u>297,345</u>
3 Supplies and Materials				
Office Supplies	228,965	268,400	330,482	259,487
Books & Periodicals	9,047	20,795	22,095	16,745
Food	24,615	30,136	29,636	27,536
Library Media	5,424	5,000	5,000	5,000
Library Media Supplies	2,155	2,240	2,240	2,240
Computer Equipment < \$1,000	26,907	120,000	120,000	120,000
Misc. Non-Instr. Materials & Supplies	5,670	3,300	3,200	3,200
Object Total	<u>302,783</u>	<u>449,871</u>	<u>512,653</u>	<u>434,208</u>
4 Other Charges				
Conferences & Meetings	18,173	17,050	17,850	11,650
Local Mileage Reimbursement	75,844	97,816	99,201	98,201
License Fees	90,005	45,000	45,000	45,000
Communications	363,113	300,000	300,000	300,000
Postage	119,349	125,187	132,297	132,097
Dues	14,349	34,725	35,455	34,605
Subscriptions	8,009	9,810	9,715	8,600
A.T.S.P. Training Development	420	0	0	0
Other Professional Development	2,815	5,975	6,750	5,750
In-Service	2,932	16,675	15,475	8,975
A. & S. Professional Development	44,573	72,623	76,873	74,373
A.T.S.P. Professional Development	0	3,250	3,250	3,250
Accreditation Expenses	7,802	5,000	5,000	5,000
Miscellaneous - Other Charges	5,652	0	0	0
Object Total	<u>753,036</u>	<u>733,111</u>	<u>746,866</u>	<u>727,501</u>

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
MID-LEVEL ADMINISTRATION - continued				
5 Equipment Additional				
Office Furniture & Equipment	5,752	25,970	9,700	8,700
Office Machines	1,524	3,200	9,450	9,450
Data Processing Equipment	0	11,000	10,000	10,000
Audio-Visual Equip. & Furn.	16,262	0	0	0
Object Total	<u>23,538</u>	<u>40,170</u>	<u>29,150</u>	<u>28,150</u>
6 Equipment Replacement				
Office Furniture & Equipment	23,075	0	4,000	4,000
Office Machines	957	0	0	0
Data Processing Equipment	147,554	35,000	35,000	35,000
Audio-Visual Equip. & Furn.	4,152	0	0	0
Object Total	<u>175,738</u>	<u>35,000</u>	<u>39,000</u>	<u>39,000</u>
 TOTAL MID-LEVEL ADMINISTRATION	 \$21,126,746	 \$22,635,035	 \$25,428,474	 \$24,406,605

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
MID-LEVEL ADMINISTRATION				
Positions				
1. Exempt	1.20	2.20	2.20	2.20
2. Non-Exempt	0.00	0.00	0.00	0.00
Total Positions	<u>1.20</u>	<u>2.20</u>	<u>2.20</u>	<u>2.20</u>
1 Salaries and Wages				
Temporary Classified				
Adult General Education State Grant (#104)	\$5,460	\$0	\$0	\$0
Adult, Community and Family Literacy (#179)	0	500	0	0
EDP Tuition (#202)	497	0	0	0
Literacy Works - Accountability (#206)	14,884	0	0	0
NCLBA Title V - D3: Character Education (#253)	1,660	0	0	0
Regular Professional	196,012	148,469	117,411	117,411
Temporary Professional				
Summer School: High (#033)	0	3,990	3,990	3,990
Adult General Education State Grant (#104)	10,260	0	0	0
NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Westminster) (#142)	31,675	129,800	0	0
21st Century Comm Learning Ctr. - Match (#144)	994	10,000	10,000	10,000
Northwest Area 21st Century Community Learning Center (#221)	114,696	0	70,000	70,000
Summer School: Middle (#223)	5,088	6,000	6,000	6,000
After School Opportunities: Community Learning Center (#236)	34,673	33,088	33,718	33,718
NCLBA Title V-A: Innovative Programs (#302)	1,338	0	0	0
Westminster 21st CCLC (#342)	102,159	0	135,000	188,266
Vacation Payoff	6,551	0	0	0
Object Total	<u>525,947</u>	<u>331,847</u>	<u>376,119</u>	<u>429,385</u>
2 Contracted Services				
Printing & Binding	30	0	0	0
Advertising	3,555	500	0	0
Consultants	5,000	0	0	0
Other Contracted Services	29,287	21,500	18,500	18,500
Object Total	<u>37,872</u>	<u>22,000</u>	<u>18,500</u>	<u>18,500</u>
3 Supplies and Materials				
Office Supplies	10,660	3,842	5,000	5,000
Clothing & Footwear	479	0	0	0
Books & Periodicals	2,790	2,500	0	0
Food	2,087	4,800	3,086	3,086
Other Non-Instr Sup & Mat	375	350	250	250
Object Total	<u>16,391</u>	<u>11,492</u>	<u>8,336</u>	<u>8,336</u>

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
MID-LEVEL ADMINISTRATION - continued				
4 Other Charges				
Conferences & Meetings	8,093	4,100	3,300	0
Local Mileage Reimbursement	3,575	7,557	7,198	7,198
Communications	0	500	500	500
Postage	2,597	5,091	5,187	5,187
Dues	225	0	90	0
Subscriptions	1,034	3,000	2,000	2,000
Other Professional Development	490	2,500	0	0
In-Service	3,370	1,500	12,944	12,944
A & S Professional Development	52,501	55,982	29,500	29,500
Miscellaneous - Other Charges	380	222,500	223,500	227,789
Object Total	<u>72,265</u>	<u>302,730</u>	<u>284,219</u>	<u>285,118</u>
5 Equipment Additional				
Data Processing Equipment	5,708	0	0	0
Object Total	<u>5,708</u>	<u>0</u>	<u>0</u>	<u>0</u>
9 Transfers				
Other Out-Going Transfers	129	0	0	0
Object Total	<u>129</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL MID-LEVEL ADMINISTRATION	\$658,312	\$668,069	\$687,174	\$741,339

Category 12 - Mid Level Administration Changes - FY 2009

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. Ebb Valley Elementary School Staffing for opening - Fall 2008 1.0 Assistant Principal	90,797		
1.0 Clerk II	27,324		
2. Manchester Valley High School Staffing to prepare for opening - Fall 2009 1.0 Principal	104,099		
1.0 Secretary IV	25,000	<u>System Improvement Items</u>	
3. Foundation Development Manager 1.0 FTE to support the CCPS Education Foundation (to convert hourly position to contracted position)	10,727		
4. Increase to classified temporary funds relative to rate increase and additional services to schools.	8,723		
5. Increase to professional temporary funds relative to leadership team for Manchester Valley High School.	20,622		<u>System Intervention Items</u>
6. Decrease in temporary funds regarding Community Learning Centers	(88,000)		
7. Change to Hiring Turnover (F.T.E.)	285,135		
8. Increase to additional items within Salaries and Wages	1,295,958		
9. System wide increase to printing and binding and rental of business machines	26,028		
10. Decrease to additional contracted services	(5,550)		
11. Increase to office supplies due to new positions and start-up requests	24,425		
12. System wide decrease to office supplies primarily within Purchasing and Technology Services	(33,338)		
13. Additional decreases to supplies/materials in order to better align budget to actual expenditures.	(6,750)		
14. System wide decrease to other charges	(5,610)		
15. Decrease in school budgets for Equipment - Additional/Replacement	(8,020)		
Subtotal - Maintenance of Effort	<u>1,771,570</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
Non-Restricted Increase - Category 12 - Mid Level Administration			
\$1,771,570			
Restricted Increase - Category 12 - Mid Level Administration			
\$73,270			
TOTAL INCREASE - Category 12 - Mid Level Administration			
\$1,844,840			

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION
Program: OFFICE OF THE PRINCIPAL
Service Area: BASIC/SUPPLEMENTAL PROGRAMS

Table 8

	Approved Budget 2007-08	Approved Budget 2008-09
Positions		
1 Professional	108.00	110.00
2 Classified	<u>149.90</u>	<u>146.90</u>
TOTAL F.T.E. POSITIONS	257.90	256.90
SALARIES AND WAGES		
Regular Professional	9,631,002	10,950,276
Regular Classified	4,806,969	5,038,992
Temporary Classified	58,992	67,319
Longevity Classified	642	600
Vacation Payoff	150,000	150,000
Educational Add-Ons	196,041	0
Temporary Professional	290,951	343,886
Longevity Professional	534,571	0
Student Service Coordinator/SIT	2,880	3,707
Classified Add-Ons	13,470	12,790
Insurance Opt-Out	24,085	21,286
Hiring Turnover (F.T.E.)	<u>(484,687)</u>	<u>(199,552)</u>
TOTAL SALARIES AND WAGES	15,224,916	16,389,304
CONTRACTED SERVICES		
Printing and Binding	62,152	77,632
Advertising	500	0
Business Machines Rental	72,688	82,786
Other Contracted Services	<u>84,848</u>	<u>84,848</u>
TOTAL CONTRACTED SERVICES	220,188	245,266
SUPPLIES AND MATERIALS		
Office Supplies	141,707	146,419
Books and Periodicals	5,250	6,350
Food	13,275	12,025
Computer Equipment < \$1,000	100,000	100,000
Other Non-Instructional Supplies	<u>3,350</u>	<u>3,150</u>
TOTAL SUPPLIES AND MATERIALS	263,582	267,944

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION
Program: OFFICE OF THE PRINCIPAL
Service Area: BASIC/SUPPLEMENTAL PROGRAMS

Table 8

	Approved Budget 2007-08	Approved Budget 2008-09
OTHER CHARGES		
Local Mileage Reimbursement	41,332	41,488
License Fees	45,000	45,000
Communications	300,500	300,500
Postage	121,969	128,975
Dues and Subscriptions	26,300	26,205
Other Professional Development	4,600	4,000
In-Service Training	3,275	10,537
A & S Professional Development	53,500	55,250
Accreditation Expenses	5,000	5,000
Miscellaneous Other Charges	<u>0</u>	<u>1,000</u>
TOTAL OTHER CHARGES	601,476	617,955
EQUIPMENT ADDITIONAL		
Office Furniture and Equipment	24,970	8,700
Office Machines	1,500	7,750
Data Processing Equipment	<u>0</u>	<u>0</u>
TOTAL EQUIPMENT ADDITIONAL	26,470	16,450
EQUIPMENT REPLACEMENT		
Office Furniture and Equipment	0	4,000
Data Processing Equipment	<u>35,000</u>	<u>35,000</u>
TOTAL EQUIPMENT REPLACEMENT	35,000	39,000
 TOTAL OFFICE OF THE PRINCIPAL	 16,371,632	 17,575,919

MID-LEVEL ADMINISTRATION

**OFFICE OF THE PRINCIPAL
BASIC/SUPPLEMENTAL PROGRAMS**

In this section, rationale for the approved budget for the Office of the Principal is summarized.

SALARIES AND WAGES	Full-Time Equivalent	APPROVED BUDGET
Professional Positions (Unrestricted)		
Principal (20-39)	4.00	
Principal (40-59)	17.00	
Principal (60-79)	2.00	
Principal (80+)	4.00	
Principal - Elementary	6.00	
Principal - Middle	3.00	
Principal - High	3.00	
Supervisor - Outdoor School	1.00	
Assistant Principal - Elementary Schools	22.00	
Assistant Principal - Middle Schools	14.00	
Assistant Principal - High Schools	23.00	
Assistant Principal - Alternative Education Programs	1.00	
Coordinator - Facility Use/Activities/Athletics	<u>7.00</u>	
	107.00	10,680,751
Professional Position (Restricted)		
Judy Center Coordinator	<u>1.00</u>	<u>74,629</u>
Total Existing Professional Positions	108.00	10,755,380
New Professional Positions		
Principal - Manchester Valley High	1.00	104,099
Assistant Principal - Ebb Valley Elementary	<u>1.00</u>	<u>90,797</u>
Total New Professional Positions	2.00	<u>194,896</u>
Total Existing and New Professional Positions	110.00	10,950,276
Classified Positions (Unrestricted)		
Data Clerk II - 10 Month	12.50	
Data Clerk II - 12 Month	1.00	
Clerk I - 10 Month	11.90	
Clerk I - 12 Month	1.50	
Clerk II - 10 Month	27.00	
Clerk II - 12 Month	46.00	
Registrar II - 12 Month	2.00	
Clerk Accountant II - 10 Month	3.00	
Secretary III - 12 Month	1.00	
School Secretary IV - 12 Month	<u>39.00</u>	
Total Classified Positions	144.90	4,986,668
New Classified Positions		
School Secretary IV - 12 Month - Manchester Valley High	1.00	25,000
Clerical Assistant II - Ebb Valley Elementary	<u>1.00</u>	<u>27,324</u>
Total New Classified Positions	2.00	<u>52,324</u>
Total Existing and New Classified Positions	146.90	5,038,992
Total Professional and Classified Positions	256.90	15,989,268

MID-LEVEL ADMINISTRATION

**APPROVED
BUDGET**

**OFFICE OF THE PRINCIPAL
BASIC/SUPPLEMENTAL PROGRAMS
SALARIES AND WAGES - continued**

Temporary Classified

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

a.	Summer 10-12 Month Conversion - Schools	Unrestricted	19,260
b.	Director of High Schools	Unrestricted	10,700
c.	Director of Middle Schools	Unrestricted	4,494
d.	Student Support Center (#081)	Unrestricted	1,070
e.	Middle School - Clerical Temporary (#356)	Unrestricted	<u>31,795</u>

Total Temporary Classified

67,319

Vacation Payoff

Unrestricted

150,000

Temporary Professional

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 services.

a.	Summer School: High (#033)	Restricted	3,990
b.	21st Cent Comm Learning Center - Match (Northwest Region) (#144)	Restricted	10,000
c.	NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Northwest Area) (#221)	Restricted	70,000
d.	Summer School: Middle (#223)	Restricted	6,000
e.	After School Opportunities - Community Learning Centers (LMB) (#236)	Restricted	33,718
f.	NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Westminster Area) (#342)	Restricted	188,266
Sub-Total Restricted			311,974

g. Judy Center @ Robert Moton (#036)

Unrestricted 3,993

h. Student Support Center (#081)

Unrestricted 19,113

i. NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Westminster Area) (#142)

Unrestricted 8,806

Sub-Total Unrestricted

31,912

Total Temporary Educational

343,886

Longevity Classified

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

600

Educational Add-Ons - Classified

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

12,790

MID-LEVEL ADMINISTRATION

				APPROVED BUDGET
OFFICE OF THE PRINCIPAL				
BASIC/SUPPLEMENTAL PROGRAMS				
SALARIES AND WAGES - continued				
Student Service Coordinator/SIT				3,707
Insurance Opt-Out				
Reimbursement to employees who elect to opt-out of the Board's insurance program.				21,286
Hiring Turnover (F.T.E.)				
Amount reflects anticipated turnover of mid-level positions.				<u>(199,552)</u>
TOTAL SALARIES AND WAGES				16,389,304
CONTRACTED SERVICES				
Printing and Binding				
Printing of special brochures, forms, letterhead, flyers				
a. Schools	Unrestricted	57,132		
b. Gateway	Unrestricted	100		
c. Assistant Superintendent of Instruction	Unrestricted	750		
d. Director of High Schools	Unrestricted	4,600		
e. Technology Services	Unrestricted	15,000		
f. Summer School: Middle (#223)	Unrestricted	<u>50</u>		
Total Printing and Binding				77,632
Business Machine Rentals				
Payments on lease purchase agreements for business machines used in the Office of the Principal.				
a. Schools	Unrestricted		81,686	
b. Perkins Title I-C: Program Improvement (#029)	Unrestricted		<u>1,100</u>	
				82,786
Other Contracted Services				
To provide community assessors				
a. 21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted		2,500	
b. Management Information Systems to contract for network solutions and Rediker - annual update & support Schedule Pro Maintenance	Unrestricted	74,948		
c. School/Community/Family Partnership	Unrestricted	400		
d. ADA Accommodations (#090)	Unrestricted	<u>7,000</u>		
			<u>82,348</u>	<u>84,848</u>
TOTAL CONTRACTED SERVICES				245,266

MID-LEVEL ADMINISTRATION

**APPROVED
BUDGET**

**OFFICE OF THE PRINCIPAL
BASIC/SUPPLEMENTAL PROGRAMS
SUPPLIES AND MATERIALS**

Office Supplies

Paper, forms, stationery and general office supplies to be used in each school and special project.

a.	Judy Center (#046)	Restricted	500	
b.	21st Cent Comm Learning Center - Match (Northwest Region) (#123)	Restricted	1,000	
c.	21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted	<u>500</u>	2,000
d.	Schools - Ebb Valley Elementary, Manchester Valley High - start-up costs	Unrestricted	20,925	
e.	School - Ebb Valley Elementary - relative to new positions	Unrestricted	3,000	
f.	Schools - Elementary, Middle, High	Unrestricted	117,500	
g.	Gateway School	Unrestricted	1,750	
h.	Summer School: High (#033)	Unrestricted	115	
i.	Student Support Center (#081)	Unrestricted	440	
j.	Carroll County Student Government Association (#098)	Unrestricted	230	
k.	Summer School: Middle (#223)	Unrestricted	<u>459</u>	
				146,419

Books and Periodicals

Purchase of books and periodicals for principals, assistant principals, coordinators and office staff

	Unrestricted		6,350
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Food

a.	Judy Center (#046)	Restricted	800	
b.	21st Cent Comm Learning Center - Match (Northwest Region) (#123)	Restricted	250	
c.	21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted	<u>500</u>	1,550
d.	Schools (Elementary, Middle, High)	Unrestricted	8,700	
e.	Gateway	Unrestricted	1,000	
f.	School/Community/Family Partnership	Unrestricted	200	
g.	Outdoor School (#016)	Unrestricted	200	
h.	Multi-Service Community Centers (#030)	Unrestricted	<u>375</u>	
				12,025

Computer Equipment < \$1,000

	Unrestricted		100,000
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Other Non-Instructional Supplies

Miscellaneous needs and other program expenses

a.	21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted	<u>250</u>	250
b.	Schools	Unrestricted	<u>2,900</u>	<u>3,150</u>

TOTAL SUPPLIES AND MATERIALS

267,944

MID-LEVEL ADMINISTRATION

**OFFICE OF THE PRINCIPAL
BASIC/SUPPLEMENTAL PROGRAMS
OTHER CHARGES**

**APPROVED
BUDGET**

Local Mileage Reimbursement

Reimbursement to employees in order to carry out their assigned duties.

a.	Judy Center (#046)	Restricted	728	
b.	21st Cent Comm Learning Center - Match (Northwest Region) (#123)	Restricted	2,000	
c.	21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted	<u>2,000</u>	
				4,728
d.	Gateway School	Unrestricted	600	
e.	Schools - Ebb Valley Elementary, Manchester Valley High - start-up costs	Unrestricted	1,325	
f.	Schools (office/administrative personnel)	Unrestricted	31,635	
g.	Outdoor School (#016)	Unrestricted	<u>3,200</u>	
				41,488

License Fees

Unrestricted	45,000
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Communications

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

a.	21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted	500	
b.	Technology Services	Unrestricted	<u>300,000</u>	
				300,500

Postage

Postage expenses for all schools and projects

a.	Judy Center (#046)	Restricted	328	
b.	21st Cent Comm Learning Center - Match (Northwest Region) (#123)	Restricted	1,000	
c.	21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted	2,000	
d.	NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Northwest Area) (#221)	Restricted	200	
e.	Spring Garden Summer Reading and Math Camp (#290)	Restricted	<u>50</u>	
				3,578
f.	Gateway School	Unrestricted	3,500	
g.	School - Ebb Valley Elementary - start-up costs	Unrestricted	1,500	
h.	Schools (Elementary, Middle, High)	Unrestricted	119,850	
i.	Families Learning Together (#031)	Unrestricted	125	
j.	NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Westminster Area) (#142)	Unrestricted	<u>422</u>	
				128,975

Dues and Subscriptions

Payment for membership in professional organizations and for professional publications

a.	School - Ebb Valley Elementary - start-up costs	Unrestricted	875	
b.	Gateway School	Unrestricted	1,000	
c.	Schools (Elementary, Middle, High)	Unrestricted	10,930	
d.	A & S Professional Development (#019)	Unrestricted	<u>13,400</u>	
				26,205

Other Professional Development

Payments to attend conferences and meetings

a.	School - Elementary	Unrestricted		4,000
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In-Service Training - State Wide Meetings

Training at direction of appropriate director or supervisor

a.	Judy Center (#046)	Restricted	2,000	
b.	21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted	1,000	
c.	NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Westminster Area) (#342)	Restricted	<u>5,862</u>	
				8,862
d.	Guidance	Unrestricted	650	
e.	School Administrators	Unrestricted	775	
f.	Local Intervention Program - Targeted Improvement (#057)	Unrestricted	<u>250</u>	
				10,537

MID-LEVEL ADMINISTRATION

OFFICE OF THE PRINCIPAL BASIC/SUPPLEMENTAL PROGRAMS OTHER CHARGES - continued	APPROVED <u>BUDGET</u>
Administrators and Supervisors Professional Development	
Expenses incurred at conferences and professional meetings as negotiated by the employee group	
a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted 6,000
b. 21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted 5,000
c. NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Northwest Region) (#221)	Restricted <u>3,000</u>
	14,000
d. School Administrators	Unrestricted 2,500
e. Minority Achievement/Intervention Programs	Unrestricted 1,500
f. Outdoor School (#016)	Unrestricted 1,000
g. A & S Professional Development (#019)	Unrestricted 32,750
h. Teacher Development (#055)	Unrestricted 2,000
i. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted <u>1,500</u>
	55,250
Accreditation Expenses	
Director: High Schools	Unrestricted 5,000
Miscellaneous: Other Charges	
21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted <u>1,000</u>
TOTAL OTHER CHARGES	617,955
EQUIPMENT ADDITIONAL	
Office Furniture & Equipment	
Regular Education - High Schools, Elementary Schools	Unrestricted 8,700
Office Machines	
Regular Education - High School	Unrestricted <u>7,750</u>
TOTAL EQUIPMENT ADDITIONAL	16,450
EQUIPMENT REPLACEMENT	
Office Furniture & Equipment	
Regular Education - Elementary School	Unrestricted 4,000
Data Processing Equipment	
Regular Education - Technology Services	Unrestricted <u>35,000</u>
TOTAL EQUIPMENT REPLACEMENT	39,000
TOTAL OFFICE OF THE PRINCIPAL	\$17,575,919

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION **Table 9**
Program: OFFICE OF THE PRINCIPAL
Service Area: CAREER TECHNOLOGY PROGRAMS

	Approved Budget 2007-08	Approved Budget 2008-09
Positions		
1 Professional	2.00	2.00
2 Classified	<u>3.00</u>	<u>3.00</u>
TOTAL F.T.E. POSITIONS	5.00	5.00
SALARIES AND WAGES		
Regular Professionals	174,766	198,238
Regular Classified	105,728	108,898
Classified Add-Ons	214	200
Educational Add-Ons	5,588	0
Longevity Professional	<u>10,743</u>	<u>0</u>
TOTAL SALARIES AND WAGES	297,039	307,336
CONTRACTED SERVICES		
Printing and Binding	<u>1,500</u>	<u>1,500</u>
TOTAL CONTRACTED SERVICES	1,500	1,500
SUPPLIES AND MATERIALS		
Office Supplies	<u>2,532</u>	<u>2,532</u>
TOTAL SUPPLIES AND MATERIALS	2,532	2,532
OTHER CHARGES		
Local Mileage Reimbursement	500	500
Postage	<u>7,642</u>	<u>7,642</u>
TOTAL OTHER CHARGES	8,142	8,142
TOTAL CAREER/TECHNOLOGY	309,213	319,510

MID-LEVEL ADMINISTRATION

**OFFICE OF THE PRINCIPAL
CAREER/TECHNOLOGY PROGRAMS**

In this section, rationale for the approved budget for the Office of the Principal Program in the Career/Technology Service Area is summarized.

SALARIES AND WAGES	Full-Time Equivalent	APPROVED BUDGET
Professional Positions (Unrestricted)		
Principal - Career & Technology Center	1.00	
Assistant Principal - Career & Technology Center	<u>1.00</u>	
Total Existing Professional Positions	2.00	198,238
Classified Positions (Unrestricted)		
Clerk II - 12 Month	2.00	
School Secretary IV - 12 Month	<u>1.00</u>	
Total Existing Classified Positions	3.00	108,898
Total Existing Professional and Classified Positions	5.00	307,136
Classified Add-Ons		<u>200</u>
TOTAL SALARIES AND WAGES		307,336
CONTRACTED SERVICES		
Printing and Binding		
Printing of special brochures, forms, letterhead, flyers for the Career/Technology Program		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>1,500</u>
TOTAL CONTRACTED SERVICES		1,500
SUPPLIES AND MATERIALS		
Office Supplies		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>2,532</u>
TOTAL SUPPLIES AND MATERIALS		2,532
OTHER CHARGES		
Local Mileage Reimbursement		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	500
Postage		
Postage expenses for the Career/Technology Programs		
a. Vocational Summer Camp (#037)	Restricted	942
b. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>6,700</u> <u>7,642</u>
TOTAL OTHER CHARGES		8,142
TOTAL OFFICE OF THE PRINCIPAL - CAREER/TECHNOLOGY SERVICE AREA		\$319,510

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION **Table 10**
Program: INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
Service Area: INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT

	Approved Budget 2007-08	Approved Budget 2008-09
Positions		
1 Professional	40.25	46.45
2 Classified	<u>19.00</u>	<u>20.50</u>
TOTAL F.T.E. POSITIONS	59.25	66.95
SALARIES AND WAGES		
Regular Professional	3,985,931	4,867,020
Regular Classified	724,660	757,946
Temporary Classified	22,500	18,725
Overtime Classified	6,200	5,200
Longevity Classified	22,830	22,831
Educational Add-ons	88,370	0
Temporary Professional	152,541	182,044
Longevity Professional	190,685	0
Classified Add-ons	1,926	2,100
Insurance Opt-Out	<u>1,491</u>	<u>1,400</u>
TOTAL SALARIES AND WAGES	5,197,134	5,857,266
CONTRACTED SERVICES		
Printing and Binding	3,350	1,500
Advertising	525	525
Rental of Business Machines	3,600	5,900
Consultants	26,000	24,150
Other Contracted Services	<u>32,704</u>	<u>23,004</u>
TOTAL CONTRACTED SERVICES	66,179	55,079
SUPPLIES AND MATERIALS		
Office Supplies	111,326	98,309
Books and Periodicals	17,495	9,845
Food	18,461	15,397
Computer Equipment < \$1,000	<u>20,000</u>	<u>20,000</u>
TOTAL SUPPLIES AND MATERIALS	167,282	143,551

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION **Table 10**
Program: INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
Service Area: INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT

	Approved Budget 2007-08	Approved Budget 2008-09
OTHER CHARGES		
Conferences and Meetings	21,150	11,650
Local Mileage Reimbursement	55,841	55,911
Postage	667	667
Dues	10,135	9,115
Subscriptions	4,975	4,210
In-Service Training/Other Professional Development	17,775	11,582
A & S Professional Development	69,255	47,623
A.T.S.P. Professional Development	3,250	3,250
Miscellaneous - Other Charges	<u>222,500</u>	<u>226,789</u>
TOTAL OTHER CHARGES	405,548	370,797
EQUIPMENT ADDITIONAL		
Office Furniture and Equipment	1,000	0
Office Machines	1,700	1,700
Data Processing Equipment	<u>10,000</u>	<u>10,000</u>
TOTAL EQUIPMENT ADDITIONAL	12,700	11,700
 TOTAL OFFICE OF THE PRINCIPAL	 5,848,843	 6,438,393

MID-LEVEL ADMINISTRATION

**INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT**

In this section, rationale for the approved budget for the Instructional Programs Direction and Improvement is summarized.

SALARIES AND WAGES	<u>Full-Time Equivalent</u>	<u>APPROVED BUDGET</u>
Professional Positions - Unrestricted		
Members of the Superintendent's Cabinet		
Assistant Superintendent - Instruction	1.00	
Director - Elementary Schools	1.00	
Director - Middle Schools	1.00	
Director - High Schools	1.00	
Director - Research and Accountability	1.00	
Director - Minority Achievement / Intervention Programs	1.00	
Director - Curriculum & Instruction	1.00	
Director - State & Federal School Improvement Compliance	1.00	
Other Professional Personnel		
Supervisor - Accountability and Research	1.00	
Supervisor - Elementary Education	5.00	
Supervisor - English / Modern & Classical Languages	1.00	
Supervisor - ESOL	1.00	
Supervisor - Fine Arts	1.00	
Supervisor - Guidance	1.00	
Supervisor - Health & Elementary Physical Education	1.00	
Supervisor - Intervention Services	1.00	
Supervisor - Mathematics	1.00	
Supervisor - Middle School Reading / Language Arts	1.00	
Supervisor - Reading K-12	1.00	
Supervisor - Science	1.00	
Supervisor - Secondary Physical Education & Athletics	1.00	
Supervisor - Social Studies	1.00	
Supervisor - Staff Development	1.00	
Supervisor - Student Services & Special Programs	0.25	
Supervisor - Pupil Personnel & Student Support Services	1.00	
Title I Supervisor - Minority Achievement / Intervention Programs	1.00	
Assistant Supervisor - Staff Development	1.00	
Acting Assistant Supervisor - Staff Development	1.00	
Coordinator - Staff Development	1.00	
Coordinator - Instructional Development	1.00	
Coordinator - Intervention Services - Elementary	1.00	
Coordinator - Modern & Classical Languages	1.00	
Coordinator - Special Projects	1.00	
Coordinator - Specialized Reading Intervention	1.00	
Coordinator - Testing	1.00	
Coordinator - Business & Community Partnerships	1.00	
Facilitator of Mentoring Connection	1.00	
Technology Integration Specialists	3.00	
Technology Research & Integration Administration	<u>1.00</u>	
	44.25	4,813,511
Professional Positions - Restricted		
Coordinator - Teacher Induction Programs	0.60	
Coordinator - Substance Abuse Prevention	<u>0.60</u>	
	1.20	<u>42,782</u>
Total Existing Professional Positions	45.45	4,856,293
New Professional Position - Unrestricted		
Foundation Development Manager	1.00	<u>10,727</u>
Total Existing and New Professional Positions	46.45	4,867,020

MID-LEVEL ADMINISTRATION

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT SALARIES AND WAGES - continued	APPROVED <u>BUDGET</u>
Classified Positions - Unrestricted	
Director's Secretary	7.00
Cabinet Secretary	1.00
Clerk II- 12 Month	1.50
Secretary III - 12 Month	9.00
Secretary IV - 12 Month	<u>1.00</u>
	19.50
Classified Position - Restricted	
Secretary III - 12 Month	1.00
Total Existing Classified	20.50
	<u>757,946</u>
Total Existing and New Professional & Classified Positions	66.95
	5,624,966
Temporary Classified	
Salaries to classified employees for services rendered on an intermittent or short term basis, typing curriculum guides, hourly payments to temporary employees.	
a. Director of Elementary Schools	Unrestricted 12,840
b. Curriculum	Unrestricted 5,350
c. Pre-Kindergarten (#056)	Unrestricted <u>535</u>
	18,725
Overtime Classified	
Salaries paid to classified employees for working more than scheduled work hours.	
a. Director of High Schools	Unrestricted 1,500
b. Curriculum	Unrestricted 500
c. Minority Achievement/Intervention Programs	Unrestricted 2,300
d. Multi-Service Community Centers (#030)	Unrestricted <u>900</u>
	5,200
Longevity Classified	
To comply with the longevity provision in the Master Agreement between the Board of Education and the classified employees.	
	22,831
Temporary Professional	
Salaries to professional employees for services rendered on an intermittent or short term basis.	
	182,044
Classified Add-Ons	
Payments to individuals with B.S., A.A. and Secretarial College certificates.	
	2,100
Insurance Opt-Out	
Reimbursement to employees who elect to opt-out of the Board's insurance program.	
	<u>1,400</u>
TOTAL SALARIES AND WAGES	5,857,266

MID-LEVEL ADMINISTRATION

**APPROVED
BUDGET**

**INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT
OTHER CHARGES**

Conferences and Meetings

Attendance at national, regional and state meetings

a.	Systemwide	Unrestricted		11,650
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Local Mileage Reimbursement

Reimbursement to employees in order to carry out their assigned duties.

a.	NCLBA Title I-A: Targeted Assistance (#021)	Restricted	970	
b.	Learn and Serve America Sub-Grant (#024)	Restricted	1,000	
c.	NCLBA Title IV-A: Safe and Drug Free Schools (#182)	Restricted	500	
d.	Multi-Service Community Centers (#030)	Unrestricted	450	
e.	Local Intervention Programs - Compensatory Education (#096)	Unrestricted	580	
f.	High School Dropout Prevention (#122)	Unrestricted	511	
g.	Limited English Proficiency (#238)	Unrestricted	500	
h.	Systemwide	Unrestricted	<u>51,400</u>	55,911

Postage

a.	NCLBA Title IV-A: Safe and Drug Free Schools (#182)	Restricted		667
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Dues

Payments for membership in professional organizations

a.	Systemwide	Unrestricted	6,315	
b.	A & S Professional Development (#019)	Unrestricted	<u>2,800</u>	9,115

Subscriptions

Subscriptions to newspapers, magazines and professional publications for Instructional Programs/Direction/Improvement staff

a.	NCLBA Title I-A: Targeted Assistance (#021)	Restricted	2,000	
b.	Systemwide	Unrestricted	<u>2,210</u>	4,210

In-Service Training/Other Professional Development

Training of Supervisors at State Conferences at the direction of the Superintendent/Assistant Superintendents

a.	Judy Center (#046)	Restricted	2,000	
b.	NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Westminster Area) (#342)	Restricted	2,082	
c.	High School Dropout Prevention (#122)	Unrestricted	100	
d.	Systemwide	Unrestricted	<u>7,400</u>	11,582

Administrators and Supervisors Professional Development

Expenses incurred by Supervisors at conferences and professional meetings as negotiated by the employee group

a.	NCLBA Title I-A: Targeted Assistance (#021)	Restricted	10,000	
b.	Learn and Serve America Sub-Grant (#024)	Restricted	1,500	
c.	NCLBA Title II-A: Teacher Quality (#032)	Restricted	3,000	
d.	NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Northwest Area) (#221)	Restricted	<u>1,000</u>	
			15,500	
e.	A & S Professional Development (#019)	Unrestricted	7,750	
f.	Multi-Service Community Centers (#030)	Unrestricted	1,423	
g.	Teacher Development (#055)	Unrestricted	2,000	
h.	Local Intervention Program - Compensatory Education (#096)	Unrestricted	1,300	
i.	High School Dropout Prevention (#122)	Unrestricted	200	
j.	Limited English Proficiency (#238)	Unrestricted	1,500	
k.	Systemwide	Unrestricted	<u>17,950</u>	47,623

MID-LEVEL ADMINISTRATION

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT OTHER CHARGES - continued	APPROVED <u>BUDGET</u>
A.T.S.P. Training and Professional Development Professional training and development for A.T.S.P. personnel assigned to appropriate departments.	
a. Assistant Superintendent - Instruction	Unrestricted 500
b. Human Resources	Unrestricted <u>2,750</u> 3,250
Miscellaneous - Other Charges	
a. Various Grants Carryover	Restricted <u>226,789</u>
TOTAL OTHER CHARGES	370,797
EQUIPMENT ADDITIONAL	
Office Machines	1,700
Data Processing Equipment	<u>10,000</u>
TOTAL EQUIPMENT ADDITIONAL	11,700
TOTAL INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT	\$6,438,393

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION **Table 11**
Program: INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
Service Area: CAREER TECHNOLOGY PROGRAM DIRECTION AND IMPROVEMENT

	Approved Budget 2007-08	Approved Budget 2008-09
Positions		
1 Professional	2.00	2.00
2 Classified	<u>1.00</u>	<u>1.00</u>
TOTAL F.T.E. POSITIONS	3.00	3.00
SALARIES AND WAGES		
Regular Professional	182,646	211,381
Regular Classified	38,117	38,879
Temporary Professional	0	8,160
Educational Add-Ons	4,300	0
Longevity Professional	<u>10,743</u>	<u>0</u>
TOTAL SALARIES AND WAGES	235,806	258,420
SUPPLIES AND MATERIALS		
Office Supplies	250	800
Books and Periodicals	550	550
Food	<u>1,800</u>	<u>1,800</u>
TOTAL SUPPLIES AND MATERIALS	2,600	3,150
OTHER CHARGES		
Local Mileage Reimbursement	4,200	4,000
Dues	400	500
Subscriptions	550	0
In-Service Training	400	200
A & S Professional Development	<u>5,700</u>	<u>600</u>
TOTAL OTHER CHARGES	11,250	5,300
EQUIPMENT ADDITIONAL		
Data Processing Equipment	<u>1,000</u>	<u>0</u>
TOTAL EQUIPMENT ADDITIONAL	1,000	0
TOTAL CAREER/TECHNOLOGY	250,656	266,870

MID-LEVEL ADMINISTRATION

**INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
CAREER/TECHNOLOGY PROGRAM DIRECTION AND IMPROVEMENT**

In this section, rationale for the approved budget for the Instructional Administration and Supervision Program of the Career/Technology Program of Direction and Improvement is summarized.

SALARIES AND WAGES	<u>Full-Time Equivalent</u>	<u>APPROVED BUDGET</u>
Professional (Unrestricted)		
Supervisor - Career & Technology Education	1.00	
Assistant Supervisor - Career & Technology Education	<u>1.00</u>	
Total Existing Professional Positions	2.00	211,381
Classified (Unrestricted)		
Secretary III - 12 Month	<u>1.00</u>	
Total Existing Classified Position	1.00	<u>38,879</u>
Total All Professional and Classified Positions	3.00	250,260
Temporary Professional		
Wages paid on an hourly basis to professional employees.		<u>8,160</u>
TOTAL SALARIES AND WAGES		258,420
SUPPLIES AND MATERIALS		
Office Supplies		
Paper, stationery and general office supplies to be used by the Career/Technology Services		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	600
b. Career Technology Education Local Matching Funds (#429)	Unrestricted	<u>200</u> 800
Books and Periodicals		
Purchase of books and periodicals for supervisors, principals, assistant principals, and office staff		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	300
b. Career Technology Education Local Matching Funds (#429)	Unrestricted	<u>250</u> 550
Food		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,500
b. Career Technology Education Local Matching Funds (#429)	Unrestricted	<u>300</u>
		<u>1,800</u>
TOTAL SUPPLIES AND MATERIALS		3,150

MID-LEVEL ADMINISTRATION

APPROVED
BUDGET

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
CAREER/TECHNOLOGY PROGRAM DIRECTION AND IMPROVEMENT
OTHER CHARGES

Local Mileage Reimbursement

Reimbursement to employees in order to carry out their assigned duties.

a. Perkins Title I-C: Program Improvement (#029) Unrestricted 4,000

Dues/Subscriptions

Payments to/for professional organizations

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

In-Service Training

Training and state-wide meetings for Career/Technology Supervisors and related office personnel

a. Perkins Title I-C: Program Improvement (#029) Unrestricted 200

Administrators and Supervisors Professional Development

Expenses incurred by Supervisors at conferences and professional meetings as negotiated by the employee group.

a. Perkins Title I-C: Program Improvement (#029) Unrestricted 600

TOTAL OTHER CHARGES

5,300

TOTAL CAREER TECHNOLOGY PROGRAM OF DIRECTION AND IMPROVEMENT

\$266,870

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION **Table 12**
Program: INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
Service Area: PROFESSIONAL MEDIA SUPPORT

	Approved Budget 2007-08	Approved Budget 2008-09
Positions		
1 Professional	3.00	3.00
2 Classified	<u>3.00</u>	<u>3.00</u>
TOTAL F.T.E. POSITIONS	6.00	6.00
SALARIES AND WAGES		
Regular Professional	265,534	291,757
Regular Classified	134,229	138,304
Temporary Classified	52,448	56,119
Overtime Classified	7,000	7,000
Educational Add-Ons	2,794	0
Temporary Professional	3,000	3,060
Longevity Professional	10,743	0
Insurance Opt-Out	<u>1,220</u>	<u>1,220</u>
TOTAL SALARIES AND WAGES	476,968	497,460
CONTRACTED SERVICES		
Printing and Binding	2,000	2,000
Other Contracted Services	<u>9,000</u>	<u>12,000</u>
TOTAL CONTRACTED SERVICES	11,000	14,000
SUPPLIES AND MATERIALS		
Office Supplies	16,427	16,427
Food	1,400	1,400
Library Books	5,000	5,000
Library Media Supplies	2,240	2,240
Other Non-Instructional Supplies	<u>300</u>	<u>300</u>
TOTAL SUPPLIES AND MATERIALS	25,367	25,367

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION **Table 12**
Program: INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
Service Area: PROFESSIONAL MEDIA SUPPORT

	Approved Budget 2007-08	Approved Budget 2008-09
OTHER CHARGES		
Local Mileage Reimbursement	3,500	3,500
Dues	440	440
Subscriptions	4,735	4,735
Other Professional Development	500	1,250
In-Service Training	100	100
A & S Professional Development	<u>150</u>	<u>400</u>
TOTAL OTHER CHARGES	9,425	10,425
TOTAL PROFESSIONAL MEDIA SUPPORT	522,760	547,252

MID-LEVEL ADMINISTRATION

PROFESSIONAL MEDIA SUPPORT

In this section, rationale for the approved budget for the Professional Media Support is summarized.

SALARIES AND WAGES	<u>Full-Time Equivalent</u>	<u>APPROVED BUDGET</u>
Professional Positions		
Supervisor - Media & Technology	1.00	
Media Production Specialist	1.00	
Professional Resource Specialist	<u>1.00</u>	
Total Existing Professional Positions	3.00	291,757
Classified Positions		
Broadcast Programmer for Channel 21	1.00	
Video Production Specialist	1.00	
Secretary IV - 12 Month	<u>1.00</u>	
Total Existing Classified Positions	3.00	<u>138,304</u>
Total All Professional and Classified Positions	6.00	430,061
Temporary Classified		
Salaries to classified employees for services rendered on an intermittent or short term basis.		56,119
Overtime Classified		
		7,000
Temporary Professional		
Salaries to professional employees for services rendered on an intermittent or short term basis.		3,060
Insurance Opt-Out		
		<u>1,220</u>
TOTAL SALARIES AND WAGES		497,460
CONTRACTED SERVICES		
Printing and Binding		
Informational calendars, School system brochures, miscellaneous projects		2,000
Other Contracted Services		
Funds to support electronic databases and Yread.		<u>12,000</u>
TOTAL CONTRACTED SERVICES		14,000

MID-LEVEL ADMINISTRATION

**APPROVED
BUDGET**

**PROFESSIONAL MEDIA SUPPORT
SUPPLIES AND MATERIALS**

Office Supplies

Paper, stationery and general office supplies for the Professional Media Support Service 16,427

Food

Staff Development Conference Room, coffee supplies 1,400

Library Books

To replace and supplement the current library books used by the Resource Center 5,000

Library Media Supplies

Film, filmstrips, slides, transparencies, and other general supplies. 2,240

Other Non-Instructional Supplies

300

TOTAL SUPPLIES AND MATERIALS

25,367

OTHER CHARGES

Local Mileage Reimbursement

Reimbursement to employees in order to carry out their assigned duties. 3,500

Dues/Subscriptions

Payments for membership in professional organizations
Subscriptions to newspapers, magazines and other professional publications 5,175

Other Professional Development

Payments for training for Administrative Professionals, Media Support Staff 1,250

In-Service Training - State Wide Meetings

Training of Supervisors at State Conference 100

Administrators and Supervisors Professional Development

Expenses incurred by Administrators and Supervisors at conferences and professional meetings as negotiated by the employee group. 400

TOTAL OTHER CHARGES

10,425

TOTAL PROFESSIONAL MEDIA SUPPORT

\$547,252

Carroll County Public Schools

Westminster, Maryland 21157

Special Education

Category 13

Special education includes all activities designed for students who, through appropriate assessment, have been determined to have temporary or long-term special education needs arising from cognitive, emotional and/or physical factors as defined by the state's board of education's special education bylaw. Special education expenditures related to the following areas are charged to this category:

- **Public School Instruction Program** - instructional activities for students with disabilities within the school system.
- **Education Programs in State Institutions** - day and residential programs for students with disabilities who receive their educational services in a state institution.
- **Nonpublic School Programs** – special education day or residential programs provided to students placed in state-approved nonpublic schools.
- **Instructional Staff Development** - activities that contribute to the professional or occupational growth and competence of school-based instructional staff.
- **Office of the Principal** - activities associated with managing the operation of a specialized education facility.
- **Instructional Administration and Supervision** - activities associated with directing, managing, supervising and evaluating the special education instructional program

FY 2009 Budget Notes:

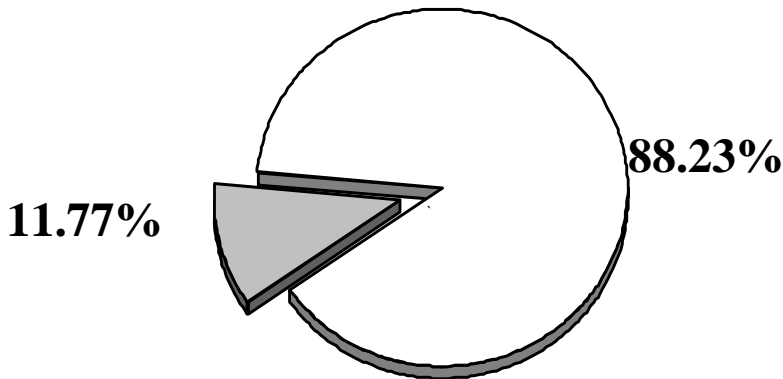
The budget includes 2.4 new positions related to the opening of Ebb Valley Elementary School: 1.0 FTE Resource Teacher, 0.4 FTE Speech/Language Therapist, and 1.0 FTE Instructional Assistant. Increases have been made to temporary funds for staff regarding a wage increase and anticipated expenditures within instructional programs. Additionally, increases to funds allotted for occupational/physical therapy, other contracted services, and other out-going transfers have been included.

Restricted expenditures decrease by \$245,560 based on projected and existing grant funding.

The category of special education represents 11.77% of the total operating budget.

Special Education

Category 13



Distribution of Budget Category

- Category 13 Special Education
- Remainder of Total Budget

Unrestricted Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
13 Special Education					
1 Salaries	\$19,670,031	\$20,322,367	\$22,569,055	\$2,246,688	11.06%
2 Contracted Services	\$773,827	\$55,079	\$1,100,379	\$1,045,300	1897.82%
3 Supplies/Materials	\$288,928	\$256,315	\$275,168	\$18,853	7.36%
4 Other Charges	\$68,899	\$59,120	\$59,354	\$234	0.40%
5 Land, Bldg, Equip Additional	\$106,601	\$29,369	\$14,384	(\$14,985)	-51.02%
6 Land, Bldg, Equip Replacement	\$2,783	\$2,900	\$5,160	\$2,260	77.93%
9 Transfers	\$3,254,901	\$3,503,250	\$3,803,250	\$300,000	8.56%
	\$24,165,969	\$24,228,400	\$27,826,750	\$3,598,350	14.85%
Restricted Fund Summary					
	\$ 8,216,884	\$ 10,483,648	10,238,088	\$ (245,560)	-2.34%

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
SPECIAL EDUCATION				
Positions				
1. Exempt	259.70	257.50	262.25	261.95
2. Non-Exempt	144.35	148.55	158.30	151.30
Total Positions	<u>404.05</u>	<u>406.05</u>	<u>420.55</u>	<u>413.25</u>
1 Salaries				
Assistants	\$3,024,926	\$3,377,339	\$3,407,599	\$3,476,983
Clerks & Secretaries	125,252	134,413	291,402	134,779
Temporary Classified	952,173	333,729	417,529	934,529
Overtime Classified	654	0	0	0
Longevity Classified	1,110	1,343	2,686	2,686
Vacation Payoff	1,475	0	0	0
Substitute Employees	326,814	294,450	294,900	294,450
Teachers	14,122,080	15,449,673	15,639,527	16,261,659
Principals	189,500	192,688	225,186	229,771
Other Professionals	537,378	560,025	953,184	972,592
Temporary Educational - Home Teaching	78,205	130,000	130,000	132,600
Temporary Educational - Other	78,690	99,244	112,666	149,451
Educational Add-Ons	31,315	17,970	20,000	20,000
Longevity Educational	46,831	49,954	0	0
Team Leaders	33,337	32,800	35,529	35,529
Department Chairman	5,760	5,760	7,534	7,534
Student Service Coord./SIT	6,080	4,868	4,967	4,967
Classified Educational Add-Ons	34,941	31,734	32,750	32,750
Summer Work - Educational	22,771	23,709	22,825	22,825
Summer Work - Classified	2,019	2,019	2,269	2,269
Insurance Opt-Out	48,720	51,625	47,588	47,588
Hiring Turnover (F.T.E.)	0	(470,976)	(193,907)	(193,907)
Object Total	<u>19,670,031</u>	<u>20,322,367</u>	<u>21,454,234</u>	<u>22,569,055</u>
2 Contracted Services				
Maintenance & Repair of Equipment	0	1,200	0	0
Printing & Binding	3,807	4,100	5,100	5,100
Rental of Business Machines	14,395	17,779	18,279	18,279

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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SPECIAL EDUCATION - continued

2 Contracted Services - continued

Rental of Motor Vehicles	1,299	0	0	0
Occupational/Physical Therapy	5,834	7,500	10,000	102,500
Other Contracted Services	748,492	24,500	25,000	974,500
Object Total	<u>773,827</u>	<u>55,079</u>	<u>58,379</u>	<u>1,100,379</u>

3 Supplies and Materials

Office Supplies	5,473	4,239	29,739	4,239
Clothing & Footwear	50	0	0	0
Books & Periodicals	868	2,100	2,000	2,000
Food	9,962	11,750	13,140	11,640
Textbooks	510	2,250	1,000	1,000
Library Media	0	800	900	900
General Supplies	263,596	234,576	263,939	254,789
Library Media Supplies	383	600	600	600
Computer Equipment < \$1,000	7,389	0	0	0
Other Non-Instr Sup & Mat	697	0	0	0
Object Total	<u>288,928</u>	<u>256,315</u>	<u>311,318</u>	<u>275,168</u>

4 Other Charges

Local Mileage Reimbursement	44,938	49,350	49,700	49,404
Postage	2,933	3,150	2,900	2,900
Dues	0	1,050	1,300	1,300
Subscriptions	803	1,320	1,350	1,350
Other Professional Development	3,575	100	1,000	250
In-Service	35	0	0	0
A & S Professional Development	0	2,000	2,000	2,000
Admissions/Entrance Fees	105	2,150	2,150	2,150
Donations/Memorials	192	0	0	0
Miscellaneous - Other Charges	16,318	0	0	0
Object Total	<u>68,899</u>	<u>59,120</u>	<u>60,400</u>	<u>59,354</u>

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
SPECIAL EDUCATION - continued				
5 Equipment Additional				
Office Furniture & Equipment	(5,856)	1,000	1,200	1,200
Data Processing Equipment	18,568	0	0	0
Audio-Visual Equipment	0	1,500	3,319	3,319
Classroom Furniture & Equipment	93,889	26,869	24,219	9,865
Object Total	<u>106,601</u>	<u>29,369</u>	<u>28,738</u>	<u>14,384</u>
6 Equipment Replacement				
Data Processing Equipment	8	0	0	0
Audio-Visual Equipment	0	1,400	1,660	1,660
Classroom Furniture & Equipment	2,775	1,500	3,500	3,500
Object Total	<u>2,783</u>	<u>2,900</u>	<u>5,160</u>	<u>5,160</u>
9 Transfers				
Other Transfers MD L.E.A.'s	45,280	53,250	53,250	53,250
Other Out-Going Transfers	3,209,621	3,450,000	3,450,000	3,750,000
Object Total	<u>3,254,901</u>	<u>3,503,250</u>	<u>3,503,250</u>	<u>3,803,250</u>
TOTAL SPECIAL EDUCATION	\$24,165,969	\$24,228,400	\$25,421,479	\$27,826,750

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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SPECIAL EDUCATION

Positions

1. Exempt	42.25	41.05	41.90	42.20
2. Non-Exempt	45.55	45.95	47.10	47.10
Total Positions	<u>87.80</u>	<u>87.00</u>	<u>89.00</u>	<u>89.30</u>

1 Salaries

Assistants	\$920,109	\$1,009,460	\$998,859	\$998,859
Clerks & Secretaries	116,281	127,554	129,002	129,002
Temporary Classified	778,944	1,067,488	875,640	425,924
Overtime Classified	72	0	0	0
Longevity Classified	1,110	1,343	0	0
Substitute Employees	50,215	31,903	44,913	44,913
Teachers	2,164,070	2,391,680	2,443,773	2,566,250
Other Professionals	81,567	89,239	98,206	98,206
Temporary Educational	106,230	72,974	42,900	55,263
Educational Add-On	2,712	2,794	0	0
Longevity Educational	2,655	2,686	0	0
Classified Educational Add-Ons	11,172	10,711	9,450	9,450
Summer Work - Educational	6,162	6,162	3,356	3,356
Insurance Opt-Out	8,231	8,324	7,214	7,214
Object Total	<u>4,249,530</u>	<u>4,822,318</u>	<u>4,653,313</u>	<u>4,338,437</u>

2 Contracted Services

Printing & Binding	2,657	800	1,800	1,800
Rental of Business Machines	1,285	1,707	2,309	2,309
Occupational & Physical Therapy	143,426	52,825	50,000	50,000
Other Contracted Services	314,541	456,197	638,443	638,667
Object Total	<u>461,909</u>	<u>511,529</u>	<u>692,552</u>	<u>692,776</u>

3 Supplies and Materials

Food	1,085	800	2,400	2,400
General Supplies	102,146	70,451	85,280	85,247
Other Non-Instr Supp & Matls	1,210	1,050	10,000	10,000
Object Total	<u>104,441</u>	<u>72,301</u>	<u>97,680</u>	<u>97,647</u>

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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SPECIAL EDUCATION - continued

4 Other Charges

Conference, Meetings	1,668	0	0	0
Local Mileage Reimbursement	77,264	89,000	78,404	78,404
License Fees	0	500	500	500
Postage	1,110	0	0	0
Subscriptions	167	0	0	0
Other Professional Development	15,648	38,000	10,500	10,500
In-Service	943	0	4,000	4,000
A.&S. Professional Development	3,978	9,000	4,000	4,000
Admission Fees	155	0	0	0
Miscellaneous-Other Charges	8,992	501,000	502,200	576,824
Object Total	<u>109,925</u>	<u>637,500</u>	<u>599,604</u>	<u>674,228</u>

5 Equipment Additional

Data Processing Equipment	1,200	20,000	15,000	15,000
Classroom Furniture & Equipment	61,906	20,000	20,000	20,000
Object Total	<u>63,106</u>	<u>40,000</u>	<u>35,000</u>	<u>35,000</u>

9 Transfers

Other Out-Going Transfers	3,227,974	4,400,000	4,400,000	4,400,000
Object Total	<u>3,227,974</u>	<u>4,400,000</u>	<u>4,400,000</u>	<u>4,400,000</u>

TOTAL SPECIAL EDUCATION	\$8,216,884	\$10,483,648	\$10,478,149	\$10,238,088
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Category 13 - Special Education Changes - FY 2009

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>
1. Ebb Valley Elementary School Staffing for opening - Fall 2008		
1.0 Resource Teacher	48,938	
1.0 Instructional Assistant	19,919	
0.4 Speech/Language Therapist Assistant	19,576	
2. Increase wage rate \$.70 for temporary hourly non-exempt staff	56,000	
3. Increase to temporary funds for non-exempt staff in order to fund anticipated expenditures within instructional programs	543,000	<u>System Improvement Items</u>
4. Salaries and Wages - Non-exempt personnel	84,250	
5. Increase to salaries/wages for exempt staff regarding Medicaid	444,444	
6. Increase to temporary funds for exempt staff in order to fund anticipated expenditures within instructional programs	40,000	
7. Increase to salaries/wages for home and hospital teachers on an intermittent and short term basis	2,600	<u>System Intervention Items</u>
8. Salaries and Wages - Exempt personnel	710,961	
9. Increase in specialized positions and summer work	3,968	
10. Change in Hiring Turnover (F.T.E.)/Insurance Opt-Out	273,032	
11. Increase in funds allotted for occupational/physical therapy for instructional programs within contracted services	95,000	
12. Increase in funds allotted for other contracted services for instructional programs	950,000	
13. Increase in contracted services to better align budget with actual expenditures	300	
14. Increase in general supplies and materials systemwide	18,853	
15. Decrease to other charges/equipment - additional/replacement primarily within additional classroom furniture & equipment.	(12,491)	
16. Increase to funds regarding other out-going transfers	300,000	
Subtotal - Maintenance of Effort	<u>3,598,350</u>	Subtotal - Growth/Improvement/Intervention <u>0</u>
Non-Restricted Increase - Category 13 - Special Education		
\$3,598,350		
Restricted Decrease - Category 13 - Special Education		
(\$245,560)		
TOTAL INCREASE - Category 13 - Special Education		
\$3,352,790		

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 BUDGET
Existing Positions Classified	Full-Time Equivalent	
Assistants		
Restricted		
PRIDE Instructional Assistant	1.00	
Instructional Assistant	0.80	
Interpreter Assistant	1.00	
Special Education Assistant	32.70	
Paraprofessionals	<u>8.00</u>	
	43.50	998,859
Non-Restricted		
Special Education Resource	1.00	
PRIDE Instructional Assistant	1.00	
Instructional Assistant	3.00	
Interpreter Assistant	2.00	
Special Education Assistant	126.00	
Paraprofessionals	<u>14.00</u>	
	147.00	<u>3,457,064</u>
Total Existing Assistants - Restricted and Non-Restricted	190.50	4,455,923
New Assistant Position - Non-Restricted		
Instructional Assistant - Ebb Valley Elementary School	<u>1.00</u>	<u>19,919</u>
Total Existing and New Assistant Positions	191.50	4,475,842
Clerical		
Restricted		
Clerk II - 12 Month	1.00	
Secretary III - 12 Month	1.60	
Medicaide Reimbursement Technician	<u>1.00</u>	
	3.60	129,002
Non-Restricted		
Director's Secretary	1.30	
School Secretary IV - 12 Month	1.00	
Secretary IV - 12 Month	<u>1.00</u>	
	3.30	<u>134,779</u>
Total Existing Clerical - Restricted and Non-Restricted	6.90	263,781
Total Existing and New Classified Positions	198.40	<u>4,739,623</u>

SPECIAL EDUCATION

**APPROVED
BUDGET**

SALARIES AND WAGES - continued

**Professional Positions - Existing
Non-Restricted**

	<u>Full-Time Equivalent</u>	
Director - Student Services	0.20	
Director - Special Education	1.00	
Assistant Supervisor - Special Education	1.00	
Principal (20-39)	1.00	
Administrative Coordinator	1.00	
Coordinator - Infant/Toddler Program	1.00	
Coordinator - Non-Public Placements	1.00	
Coordinator - Special Education	3.00	
Crisis Intervention Specialist	1.00	
Pupil Personnel Worker	3.55	
Parent / Child Worker	0.80	
Speech Therapist	44.70	
Parent Educator	0.60	
Career Tech Support Services	1.00	
Art	0.40	
General Music	0.40	
Reading	4.00	
Reading Intervention Teacher	1.00	
Consulting Teacher	3.00	
Learning For Independence (LFI) Teacher	5.00	
Special Education Resource	121.50	
Cooperative Work Study	6.50	
Hearing Resource	1.00	
Early Identification Kindergarten	2.00	
Pre-Kindergarten	1.00	
Pre-Kindergarten - Special Education Teacher	1.30	
Infants & Toddlers	0.90	
Hearing Impaired	0.60	
Visually Impaired	3.00	
Adapted Physical Education	6.30	
Special Needs	18.90	
Occupational Therapist	2.70	
Occupational Therapist Assistant	2.00	
BEST Teacher	9.00	
Diagnostic / Prescriptive	1.60	
Physical Therapist	3.60	
Special Education Occupational Therapist	2.00	
Orientation & Mobility	1.00	
Experiential Learning	<u>1.00</u>	
	260.55	17,395,508

Restricted

Assistant Supervisor - Special Education	1.00	
Parent / Child Worker	0.20	
Speech Therapist	7.30	
Pre-Kindergarten Special Education Teacher	0.70	
Reading Intervention Teacher	1.00	
Learning For Independence (LFI) Teacher	1.00	
Special Education Resource	18.10	
Hearing Resource	0.70	
Infants & Toddlers	1.80	
Adapted Physical Education	2.10	
Special Needs	1.10	
Occupational Therapist	1.30	
Occupational Therapist Assistant	1.60	
BEST Teacher	1.10	
Physical Therapist	1.00	
Physical Therapist Assistant	0.60	
Interpreter	1.00	
Vocational Evaluator	<u>0.60</u>	
	42.20	<u>2,664,456</u>

Total Existing Professional Positions	302.75	20,059,964
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SPECIAL EDUCATION

SALARIES AND WAGES - continued		APPROVED BUDGET
New Professional Positions - Non-Restricted		
Resource Teacher - Ebb Valley Elementary School	1.00	48,938
Speech/Language Therapist - Ebb Valley Elementary School	<u>0.40</u>	<u>19,576</u>
Total New Professional Positions	1.40	<u>68,514</u>
Total Existing and New Professional Positions	304.15	20,128,478
Total All Existing and New Positions	502.55	24,868,101
Temporary Classified - 1:1 Assistants Hourly		
Salaries to classified employees for services rendered on an intermittent or short term basis.		
a. Hourly Assistants 1:1	Unrestricted	908,849
b. Summer SPH (#101)	Unrestricted	25,680
c. IDEA Part B: State Grant Passthrough (#010)	Restricted	345,068
d. IDEA Part B: State Grant Discretionary: CSPD/MSPP (#078)	Restricted	14,000
e. IDEA Part B: State Grant Discretionary (#080)	Restricted	2,700
f. IDEA: Part B - Least Restrictive Environment (#083)	Restricted	61,216
g. Maryland Model for School Readiness (#112)	Restricted	<u>2,940</u>
		1,360,453
Substitute Teachers		
Wages paid to persons substituting for teachers on sick leave.		
a.	Unrestricted	294,450
b. IDEA Part B: State Grant Passthrough (#010)	Restricted	25,000
c. IDEA: Part B - Annual Yearly Progress (#092)	Restricted	10,000
d. IDEA: Part B - Alternative - Maryland School Assessment (#094)	Restricted	8,000
e. Maryland Model for School Readiness (#112)	Restricted	<u>1,913</u>
		339,363
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.	Unrestricted	65,958
b. Home & Hospital (Level VII)	Unrestricted	132,600
c. A.D.A. Accommodations (#090)	Unrestricted	7,140
d. Summer SPH (#101)	Unrestricted	71,400
e. PRIDE Program - Elementary (#118)	Unrestricted	4,953
f. Medical Assistance (#007)	Restricted	10,900
g. IDEA Part C: Infants & Toddlers (#026)	Restricted	5,000
h. Medical Assistance (Infants & Toddlers) (#065)	Restricted	7,500
i. IDEA: Part B - Pre-School Passthrough (#079)	Restricted	12,532
j. IDEA: Part B - Positive Behavior Intervention Support (093)	Restricted	3,500
k. IDEA: Part B - Alternative - Maryland School Assessment (#094)	Restricted	6,000
l. IDEA: Part B, Section 619: Infants and Toddlers (#097)	Restricted	6,331
m. Infants and Toddlers Part B (#107)	Restricted	<u>3,500</u>
		337,314
Educational Add-Ons		
Negotiated salary compensation for additional educational certificate.		
	Unrestricted	20,000
Longevity Classified		
To comply with the longevity provision in the Master Agreement between the Board of Education and classified employees.		
	Unrestricted	2,686
Team Leaders and Department Chairmen		
Payments to Special Education Team Leaders and Department Chairmen		
	Unrestricted	43,063

SPECIAL EDUCATION

SALARIES AND WAGES - continued			APPROVED BUDGET
Student Service Coordinator/School Improvement Team			
	Unrestricted		4,967
Classified Educational Add-Ons			
Negotiated salary compensation for education certification.	Unrestricted	32,750	
	Restricted	<u>9,450</u>	42,200
Summer Work - Educational			
Negotiated salary compensation for summer work.	Unrestricted	22,825	
	Restricted	<u>3,356</u>	26,181
Summer Work - Classified	Unrestricted		2,269
Insurance Opt-Out			
Salary compensation for employees who opt-out of the insurance program.	Unrestricted	47,588	
	Restricted	<u>7,214</u>	54,802
Hiring Turnover (F.T.E.)			
Amounts anticipated to be developed through turnover.	Unrestricted		<u>(193,907)</u>
TOTAL SALARIES AND WAGES			26,907,492
CONTRACTED SERVICES			
Printing and Binding			
Form costs for school Special Education programs, such as pre-printed I.E.P. forms			
a. Schools	Unrestricted	5,100	
b. IDEA Part B: State Grant Discretionary (#080)	Restricted	<u>1,800</u>	6,900
Business Machine Rental			
Payments on lease purchase agreements for business machines.			
a. Schools	Unrestricted	18,279	
b. Infants and Toddlers Part B (#107)	Restricted	<u>2,309</u>	20,588
Occupational & Physical Therapy			
Individuals who contract as occupational and physical therapists for treatment of students with related conditions.			
a. Schools	Unrestricted	92,500	
b. Summer SPH (#101)	Unrestricted	10,000	
c. IDEA Part B: State Grant Passthrough (#010)	Restricted	<u>50,000</u>	152,500
Other Contracted Services			
Contracted services for speech and language therapy services for extended school year program (Project 101).	Unrestricted	7,000	
Payments to other counties who provide Home & Hospital Teaching to those Carroll County Public School students who are hospitalized.	Unrestricted	18,000	
To offset projected expenditures regarding Public School instruction programs within Special Education.	Unrestricted	<u>949,500</u>	
			974,500
a. Medical Assistance (#007)	Restricted	15,000	
b. IDEA Part B: State Grant Passthrough (#010)	Restricted	520,000	
c. IDEA Part B: State Grant Discretionary: CSPD/MSPP (#078)	Restricted	2,783	
d. IDEA: Part B - Least Restrictive Environment (#084)	Restricted	24,000	
e. Infants & Toddlers - State (#085)	Restricted	64,917	
f. IDEA: Part B - Annual Yearly Progress (#092)	Restricted	8,000	
g. IDEA: Part B - Positive Behavior Intervention Support (093)	Restricted	1,000	
h. Maryland Model for School Readiness (#112)	Restricted	<u>2,967</u>	
			638,667
Contracted services with the Carroll County Health Department.			1,613,167
Contracted services with various departments/agencies of a technical nature as well as to utilize vendors for procedures where we do not have staffing.			
TOTAL CONTRACTED SERVICES			1,793,155

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.			
	Unrestricted		4,239
Books and Periodicals			
Purchase of pamphlets and periodicals for the professional libraries and media centers.			
	Unrestricted		2,000
Food			
Snacks for children in activities, classes, and programs for special education		11,640	
	Unrestricted		
	Restricted	<u>2,400</u>	14,040
Textbooks			
Textbooks to replace and supplement current texts and to purchase textbooks related to Special Education.			
	Unrestricted		1,000
Library Media			
	Unrestricted		900
General Supplies			
Covers the normal distribution of supplies to all teachers for materials required for the Special Education activities of studies.			
	Unrestricted	254,789	
	Restricted	<u>85,247</u>	340,036
Library Media Supplies			
	Unrestricted		600
Other Non-Instructional Supplies & Materials			
a. IDEA: Part B - Closing The Gap (#092)			
	Restricted		<u>10,000</u>
TOTAL SUPPLIES AND MATERIALS			372,815
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.			
	Unrestricted	49,404	
	Restricted	<u>78,404</u>	127,808
License Fees			
	Restricted		500
Postage			
Postage expenses for schools and school projects.			
	Unrestricted		2,900
Dues			
Membership in professional organizations.			
	Unrestricted		1,300
Subscriptions			
Subscriptions to newspapers, magazines and other publications for classrooms, professional libraries and media centers.			
	Unrestricted		1,350
Other Professional Development			
Expenses incurred by professional staff attending state-wide meetings.			
	Unrestricted	250	
	Restricted	<u>10,500</u>	10,750

SPECIAL EDUCATION

		APPROVED BUDGET
OTHER CHARGES - continued		
In-Service Training	Restricted	4,000
A. & S. Professional Development		
Expenses incurred for Administrators and Supervisors at conferences and professional meetings as negotiated by the employee group.	Unrestricted	2,000
	Restricted	<u>4,000</u>
		6,000
Admission Fees		
To cover admission fees for special education students.	Unrestricted	2,150
Miscellaneous - Other Charges		
a. IDEA: Part B - Annual Yearly Progress (#092)	Restricted	2,000
b. IDEA: Part B - Positive Behavior Intervention Support (093)	Restricted	200
c. Grants Carryover	Restricted	<u>574,624</u>
		<u>576,824</u>
TOTAL OTHER CHARGES		733,582
EQUIPMENT ADDITIONAL		
Office Furniture & Equipment	Unrestricted	1,200
Data Processing Equipment	Restricted	15,000
Audio-Visual Equipment & Furnishings	Unrestricted	3,319
Classroom Furniture & Equipment	Unrestricted	9,865
	Restricted	<u>20,000</u>
		<u>29,865</u>
TOTAL EQUIPMENT ADDITIONAL		49,384
EQUIPMENT REPLACEMENT		
Audio-Visual Equipment & Furnishings	Unrestricted	1,660
Classroom Furniture & Equipment	Unrestricted	<u>3,500</u>
TOTAL EQUIPMENT REPLACEMENT		5,160
TRANSFERS		
Other Transfers MD L.E.A.'s		
Payments to other Sate Public School Systems	Unrestricted	53,250
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.	Unrestricted	3,750,000
	Restricted	<u>4,400,000</u>
		<u>8,150,000</u>
TOTAL TRANSFERS		8,203,250
TOTAL SPECIAL EDUCATION		\$38,064,838

Carroll County Public Schools

Westminster, Maryland 21157

Textbooks and Instructional Supplies

Category 16

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

FY 2009 Budget Notes:

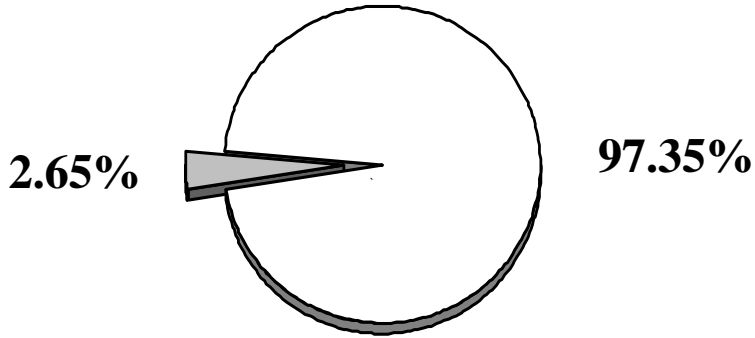
The category of textbooks/instructional supplies includes increased funding for textbooks, library media, and instructional/library media supplies regarding the opening of Ebb Valley Elementary School. Decreases have been made to books and periodicals for schools throughout the system, and to funds designated for food pertaining to the Northwest Community Learning Center. Allowances are made for office supplies associated with new positions.

The restricted budget decreases by \$3,017 based on projected and existing grant funding.

The category of textbooks/instructional supplies represents 2.65% of the total operating budget.

Textbooks and Instructional Supplies

Category 16



Distribution of Budget Category

- Category 16 Textbooks and Instructional Supplies
- Remainder of Total Budget

Unrestricted Fund Summary	Actual	Approved	Approved	Approved	%
	06-07	07-08	08-09	Increase/ (Decrease)	Change
16 Textbooks & Instructional Supplies					
3 Supplies/Materials	\$7,283,921	\$7,488,724	\$7,931,036	\$442,312	5.91%
Restricted Fund Summary					
	\$394,980	\$628,077	\$625,060	(\$3,017)	-0.48%

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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TEXTBOOKS & INSTRUCTIONAL SUPPLIES

3 Supplies and Materials

Office Supplies	\$ 479	\$ -	\$ 83,500	\$ 17,500
Clothing & Footwear	7,744	17,650	17,150	16,650
Books & Periodicals	42,465	39,078	38,218	37,187
Health Room Supplies	0	2,000	2,000	2,000
Food	103,442	133,151	166,953	115,749
Textbooks	1,773,828	1,429,394	1,745,707	1,605,707
Library Media	435,663	695,931	893,925	893,925
General Supplies	3,830,993	4,001,738	4,393,453	4,071,445
Library Media Supplies	89,422	100,870	103,311	102,961
Computer Equipment < \$1,000	962,467	1,056,532	1,056,532	1,056,532
Vandalism Supplies	0	250	250	250
Miscellaneous Materials & Supplies	37,418	12,130	12,630	11,130
Object Total	7,283,921	7,488,724	8,513,629	7,931,036

TOTAL TEXTBOOKS & INSTRUCTIONAL SUPPLIES	\$7,283,921	\$7,488,724	\$8,513,629	\$7,931,036
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CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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TEXTBOOKS & INSTRUCTIONAL SUPPLIES

3 Supplies and Materials

Office Supplies	\$837	\$0	\$0	\$0
Clothing & Footwear	1,626	0	0	0
Books & Periodicals	19,737	34,800	20,900	20,600
Food	70,508	70,258	97,840	94,440
Textbooks	12,764	12,019	15,324	15,324
Library Media	3,975	0	0	0
General Supplies	279,817	505,225	494,251	487,422
Computer Equipment < \$1,000	1,092	0	14,788	5,649
Miscellaneous Materials & Supplies	4,624	5,775	1,625	1,625
Object Total	<u>394,980</u>	<u>628,077</u>	<u>644,728</u>	<u>625,060</u>

TOTAL TEXTBOOKS & INSTRUCTIONAL SUPPLIES	\$394,980	\$628,077	\$644,728	\$625,060
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Category 16- Textbooks & Instructional Supplies
Changes - FY 2009

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. Office supplies associated with Manchester Valley High	1,500	1. Office supplies associated with new position	1,500
2. Increases to provide initial costs relative to opening of Ebb Valley Elementary			
books & periodicals	500		
food	600		
textbooks	323,173		
library media	400,000		
instructional supplies	97,292		
library media supplies	8,000		
3. Decrease in funds requested by schools regarding books & periodicals	(1,400)		
4. Decrease to funds allotted for food regarding 21st Century Community Learning Centers (Northwest Area)	(11,944)		
5. Decrease to funds allotted for food regarding departmental meetings and activities	(7,700)		
6. Reductions to funds allotted within instructional division			
textbooks	(140,000)		
library media	(200,000)		
7. Increase in supplies and materials in order to better align budget with needs an actual expenditures	8,291		
		<u>System Improvement Items</u>	
		1. Office supplies associated with new positions	11,500
		2. Decrease for curricular materials and materials of instruction that would support comprehensive math and reading programs	(49,000)
		<u>System Intervention Items</u>	
Subtotal - Maintenance of Effort	<u>478,312</u>	Subtotal - Growth/Improvement/Intervention	<u>(36,000)</u>
	Non-Restricted Increase - Category 16 - Textbooks & Instructional Supplies		
	442,312		
	Restricted Decrease - Category 16 - Textbooks & Instructional Supplies		
	(3,017)		
	TOTAL INCREASE - Category 16 - Textbooks & Instructional Supplies		
	439,295		

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 BUDGET
SUPPLIES AND MATERIALS			
Office Supplies			
To cover costs associated with proposed positions.			
a. School	Unrestricted	1,500	
b. Manchester Valley High	Unrestricted	1,500	
c. Central Office pending specific assignment	Unrestricted	11,500	
d. Limited English Proficiency (#238)	Unrestricted	<u>3,000</u>	
			17,500
Clothing and Footwear			
To cover cost of boots, rainwear, and winter clothing for students (on loan) at Outdoor School.			
a. Outdoor School (#016)	Unrestricted	650	
b. High School Academic Competition (#147)	Unrestricted	1,500	
c. Student Body Activities	Unrestricted	<u>14,500</u>	
			16,650
Books and Periodicals			
Purchase of books and periodicals for instructional use.			
a. NCLBA Title II-A: Teacher Quality (#032)	Restricted	15,600	
b. 21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted	<u>5,000</u>	
			20,600
c. Schools	Unrestricted	15,668	
d. Ebb Valley Elementary	Unrestricted	500	
e. Student Personnel Services	Unrestricted	7,019	
f. Perkins Title I-C: Program Improvement (#029)	Unrestricted	4,330	
g. Multi-Service Community Centers (#030)	Unrestricted	870	
h. Pre-Kindergarten (#056)	Unrestricted	500	
i. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	3,000	
j. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	500	
k. Multicultural Curriculum Development (#345)	Unrestricted	<u>4,800</u>	
			<u>37,187</u>
			57,787
Health Room Supplies			
a. High School	Unrestricted		2,000

TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

**APPROVED
BUDGET**

SUPPLIES AND MATERIALS - continued

Food

a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	25,490	
b. Learn and Serve America Sub-Grant (#024)	Restricted	1,200	
c. NCLBA Title II-A: Teacher Quality (#032)	Restricted	18,130	
d. Judy Center (#046)	Restricted	5,451	
e. 21st Cent Comm Learning Center - Match (Northwest Region) (#123)	Restricted	5,000	
f. 21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted	12,000	
g. Adult, Community & Family Literacy - Donations (#179)	Restricted	1,500	
h. NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Northwest Region) (#221)	Restricted	18,519	
i. NCLBA Title III: English Language Acquisition (#228)	Restricted	900	
j. After School Opportunities - Community Learning Centers (LMB) (#236)	Restricted	5,800	
k. Spring Garden Summer Reading and Math Camp (#290)	Restricted	<u>450</u>	
			94,440
l. Schools	Unrestricted	5,850	
m. Ebb Valley Elementary	Unrestricted	600	
n. Student Body Activities	Unrestricted	400	
o. Perkins Title I-C: Program Improvement (#029)	Unrestricted	4,500	
p. Multi-Service Community Centers (#030)	Unrestricted	100	
q. Families Learning Together (#031)	Unrestricted	660	
r. Pre-Kindergarten (#056)	Unrestricted	35,070	
s. Local Intervention Program - Targeted Improvement (#057)	Unrestricted	6,158	
t. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	5,000	
u. Carroll County Student Government Association (#098)	Unrestricted	459	
v. Middle School Reading and Math Intervention (#119)	Unrestricted	6,750	
w. NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Westminster Area) (#142)	Unrestricted	42,454	
x. After School Opportunities - Community Learning Centers (LMB) (#236)	Unrestricted	2,994	
y. Limited English Proficiency (#238)	Unrestricted	500	
z. Families Learning Together (#259)	Unrestricted	300	
aa. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	1,019	
bb. Multicultural Curriculum Development (#345)	Unrestricted	2,385	
cc. Even Start Family Literacy (#378)	Unrestricted	<u>550</u>	
			<u>115,749</u>

210,189

Textbooks

Purchase of textbooks and workbooks to replace/supplement current texts, and to buy new textbooks.

a. Perkins Title I-C: Program Improvement (#029)	Restricted	12,000	
b. Fine Arts Initiatives (#205)	Restricted	<u>3,324</u>	
			15,324
c. Ebb Valley Elementary	Unrestricted	323,173	
d. Curriculum / System-Wide	Unrestricted	1,281,112	
e. Perkins Title I-C: Program Improvement (#029)	Unrestricted	300	
f. Student Support Center (#081)	Unrestricted	<u>1,122</u>	
			<u>1,605,707</u>

1,621,031

Library Media

To replace/supplement current library books, and purchase additional library books to improve pupil/book ratio.

a. Schools	Unrestricted	350,805	
b. Ebb Valley Elementary	Unrestricted	400,000	
c. Resource Centers / System-Wide	Unrestricted	142,610	
d. Outdoor School (#016)	Unrestricted	<u>510</u>	

893,925

TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

**APPROVED
BUDGET**

SUPPLIES AND MATERIALS - continued

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. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	32,397	
b. Learn and Serve America Sub-Grant (#024)	Restricted	4,800	
c. Perkins Title I-C: Program Improvement (#029)	Restricted	21,250	
d. NCLBA Title II-A: Teacher Quality (#032)	Restricted	7,546	
e. Vocational Summer Camp (#037)	Restricted	8,795	
f. Judy Center (#046)	Restricted	10,236	
g. Maryland Model for School Readiness (#112)	Restricted	2,514	
h. 21st Cent Comm Learning Center - Match (Northwest Region) (#123)	Restricted	5,000	
i. NCLBA Title II-D: Enhancing Education Through Technology (#140)	Restricted	3,017	
j. 21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted	10,000	
k. Parents As Teachers (PAT) - Families Learning Together (#149)	Restricted	3,100	
l. Outdoor School Donations (#174)	Restricted	500	
m. Adult, Community & Family Literacy - Donations (#179)	Restricted	500	
n. NCLBA Title IV, Part A: Safe & Drug Free Schools (#182)	Restricted	32,059	
o. Fine Arts Initiatives (#205)	Restricted	4,896	
p. NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Northwest Region) (#221)	Restricted	22,000	
q. NCLBA Title III: English Language Acquisition (#228)	Restricted	22,093	
r. After School Opportunities - Community Learning Centers (LMB) (#236)	Restricted	4,800	
s. Spring Garden Summer Reading and Math Camp (#290)	Restricted	300	
t. Middle Grades Tobacco Prevention (#315)	Restricted	1,000	
u. Parents As Teachers (PAT) - Judy Center (#336)	Restricted	219	
v. NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Westminster Region) (#342)	Restricted	15,400	
w. Various Grants Carryover (#800)	Restricted	230,000	
x. Other Environmental Grants (#801)	Restricted	16,000	
y. Other School Grants (#802)	Restricted	12,000	
z. Other MD Incentive Grants (#803)	Restricted	<u>17,000</u>	
			487,422
aa. Schools	Unrestricted	2,817,553	
bb. Ebb Valley Elementary	Unrestricted	97,292	
cc. Assistant Superintendent - Instruction	Unrestricted	1,500	
dd. Director of High Schools	Unrestricted	24,500	
ee. Director of Middle Schools	Unrestricted	20,000	
ff. Curriculum / System-Wide	Unrestricted	184,800	
gg. Guidance / System-Wide	Unrestricted	50,000	
hh. Gateway	Unrestricted	31,725	
ii. Media /System-Wide	Unrestricted	24,893	
jj. Psychological Testing	Unrestricted	17,396	
kk. Student Body Activities - Schools	Unrestricted	10,500	
ll. Minority Achievement/Intervention Programs	Unrestricted	1,000	
mm. School/Community/Family Partnership	Unrestricted	2,000	
nn. Outdoor School (#016)	Unrestricted	10,585	
oo. Learn and Serve America Sub-Grant (#024)	Unrestricted	3,300	
pp. Perkins Title I-C: Program Improvement (#029)	Unrestricted	315,355	
qq. Multi-Service Community Centers (#030)	Unrestricted	11,080	
rr. Families Learning Together (#031)	Unrestricted	3,927	
ss. Summer School - High (#033)	Unrestricted	157	
tt. Teacher Development (#055)	Unrestricted	2,000	
uu. Pre-Kindergarten (#056)	Unrestricted	50,250	
vv. Local Intervention Program - Targeted Improvement (#057)	Unrestricted	19,220	
ww. Student Support Center (#081)	Unrestricted	<u>995</u>	
Subtotal		3,700,028	

TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

**APPROVED
BUDGET**

SUPPLIES AND MATERIALS - continued

General Supplies - continued

xx. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	15,000	
yy. Environmental Education Projects (#116)	Unrestricted	4,000	
zz. Middle School Reading and Math Intervention (#119)	Unrestricted	64,869	
aaa. Distance Learning (#136)	Unrestricted	1,000	
bbb. NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Westminster Area) (#142)	Unrestricted	6,133	
ccc. High School Academic Competition (#147)	Unrestricted	2,500	
ddd. Early Success (#171)	Unrestricted	30,000	
eee. Summer School - Middle (#223)	Unrestricted	2,400	
fff. After School Opportunities - Community Learning Centers (LMB) (#236)	Unrestricted	350	
ggg. S.A.F.E. - Limited English Proficiency (#238)	Unrestricted	9,300	
hhh. Families Learning Together (#259)	Unrestricted	4,067	
iii. Community Service for Suspended/Expelled Students (#271)	Unrestricted	2,000	
jjj. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	15,064	
kkk. Even Start Family Literacy (#378)	Unrestricted	4,060	
lll. Career Technology Education Local Matching Funds (#429)	Unrestricted	<u>210,674</u>	
Subtotal		371,417	
			<u>4,071,445</u>

4,558,867

Library Media Supplies

Purchase of filmstrips, transparencies, film for schools.

a. Schools	Unrestricted	91,311	
b. Ebb Valley Elementary	Unrestricted	8,000	
c. Gateway	Unrestricted	500	
d. Curriculum	Unrestricted	<u>3,150</u>	

102,961

Computer Equipment < \$1,000

a. NCLBA Title II-D: Enhancing Education Through Technology (#140)	Restricted		5,649
b. Technology Services	Unrestricted	<u>1,056,532</u>	

1,062,181

Vandalism Materials and Supplies

Supplies used to repair equipment that has been vandalized in any student activities.

High School	Unrestricted		250
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Other Non-Instructional Materials and Supplies

a. Carroll County Student Government Association (#098)	Restricted	525	
b. 21st Cent Comm Learning Center - Match (Northwest Region) (#123)	Restricted	250	
c. 21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted	250	
d. Spring Garden Summer Reading and Math Camp (#290)	Restricted	<u>600</u>	1,625
e. Schools	Unrestricted	8,750	
f. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	250	
g. NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Westminster Area) (#142)	Unrestricted	500	
h. Multicultural Curriculum Development (#345)	Unrestricted	1,500	
i. Even Start Family Literacy (#378)	Unrestricted	<u>130</u>	<u>11,130</u>

12,755

TOTAL TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

\$8,556,096

Carroll County Public Schools

Westminster, Maryland 21157

Other Instructional Costs

Category 17

Other instructional costs include all expenditures associated with contracted services, other charges, new and replacement equipment (including instructional technology) and transfers as they relate to the following instructional programs:

- Art
- Business
- Computer Science
- Drama/Theater
- English Language Arts
- Foreign Language
- Health
- Physical Education/Recreation
- Mathematics
- Music
- Outdoor Education
- Science
- Social Studies
- Extra-curricular/Co-curricular Activities

FY 2009 Budget Notes:

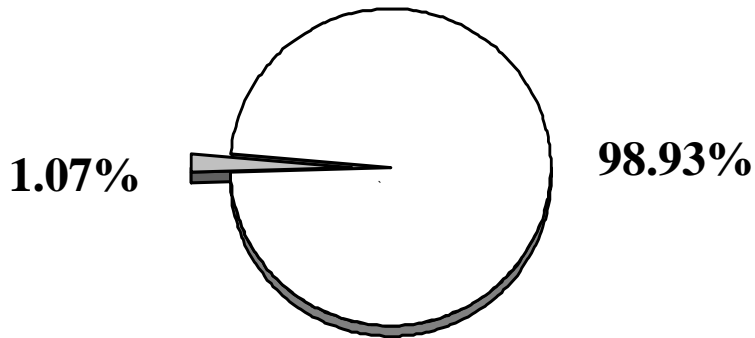
The category of other instructional costs includes increases within contracted services for printing and binding, rental/lease of copiers, and game officials, and decreases to consultants and other contracted services. Funds have been increased in other charges for local mileage reimbursement, dues/subscriptions, and professional development/in-service training throughout the organization. Overall decreases have been made within additional/replacement equipment.

Restricted funds decrease by \$280,429 based on projected and existing grant funding.

The category of other instructional costs represents 1.07% of the total operating budget.

Other Instructional Costs

Category 17



Distribution of Budget Category

- Category 17 Other Instructional Costs
- Remainder of Total Budget

Unrestricted Fund Summary	Actual	Approved	Approved	Approved	%
	06-07	07-08	08-09	Increase/ (Decrease)	Change
17 Other Instructional Costs					
2 Contracted Services	\$854,654	\$1,009,367	\$935,338	(\$74,029)	-7.33%
4 Other Charges	\$349,996	\$472,414	\$501,773	\$29,359	6.21%
5 Land, Bldg, Equip Additional	\$694,139	\$315,396	\$245,282	(\$70,114)	-22.23%
6 Land, Bldg, Equip Replacement	\$665,674	\$604,310	\$588,355	(\$15,955)	-2.64%
9 Transfers	\$51,529	\$63,000	\$63,000	\$0	0.00%
	\$2,615,992	\$2,464,487	\$2,333,748	(\$130,739)	-5.30%
Restricted Fund Summary					
	\$773,138	\$1,415,930	\$1,135,501	(\$280,429)	-19.81%

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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OTHER INSTRUCTIONAL COSTS

2 Contracted Services

Printing & Binding	36,356	57,292	67,847	67,697
Rental of Business Machines	281,177	310,087	315,477	315,477
Medical & Dental Fees	0	600	600	600
Consultants	25,701	52,300	43,300	30,200
Laundry & Cleaning	37,499	51,800	51,800	51,800
Game Officials	184,915	186,254	191,842	191,842
Outdoor School Meals	29,595	28,000	28,000	28,000
Other Contracted Services	259,411	323,034	265,572	249,722
Object Total	<u>854,654</u>	<u>1,009,367</u>	<u>964,438</u>	<u>935,338</u>

4 Other Charges

Local Mileage Reimbursement	130,785	137,174	157,849	155,849
License Fees	8,716	67,000	67,000	67,000
Postage	15	622	622	472
Dues	6,434	6,669	7,369	7,369
Subscriptions	96,171	106,632	111,767	110,667
Other Professional Development	61,525	98,751	118,301	103,551
In-Service	1,593	561	1,561	1,561
A. & S. Professional Development	898	701	1,001	0
Admissions/Entrance Fees	14,884	5,264	19,439	4,264
Donations/Memorials	41	0	0	0
Miscellaneous - Other Charges	28,934	49,040	51,040	51,040
Object Total	<u>349,996</u>	<u>472,414</u>	<u>535,949</u>	<u>501,773</u>

5 Equipment Additional

Office Furniture & Equipment	2,694	0	0	0
Data Processing Equipment	128,843	88,000	46,000	46,000
Audio-Visual Equip. & Furn.	79,857	54,300	22,754	22,754
Window Shades/Draperies	18,781	0	0	0
Classroom Furniture & Equipment	463,964	173,096	183,428	176,528
Object Total	<u>694,139</u>	<u>315,396</u>	<u>252,182</u>	<u>245,282</u>

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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OTHER INSTRUCTIONAL COSTS - continued

6 Equipment Replacement				
Office Machines	1,603	0	0	0
Data Processing Equipment	526,374	540,000	530,000	530,000
Audio-Visual Equip. & Furn.	1,603	6,000	6,000	6,000
Classroom Furniture & Equipment	136,094	58,310	58,355	52,355
Object Total	<u>665,674</u>	<u>604,310</u>	<u>594,355</u>	<u>588,355</u>
9 Transfers				
Out-Going Transfers to Other MD LEA's	51,529	63,000	63,000	63,000
Object Total	<u>51,529</u>	<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
 TOTAL OTHER INSTRUCTIONAL COSTS	 \$2,615,992	 \$2,464,487	 \$2,409,924	 \$2,333,748

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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OTHER INSTRUCTIONAL COSTS

2 Contracted Services

Printing & Binding	\$16,525	\$29,622	\$12,622	\$12,622
Rental of Business Machines	0	1,000	1,000	1,000
Consultants	55,031	265,850	43,956	43,956
Outdoor School Meals	112,636	132,000	132,000	132,000
Other Contracted Services	216,268	195,293	212,877	212,627
Object Total	<u>400,460</u>	<u>623,765</u>	<u>402,455</u>	<u>402,205</u>

4 Other Charges

Local Mileage Reimbursement	7,440	11,050	15,763	15,613
Postage	0	0	3,690	3,690
Dues	645	440	580	0
Subscriptions	2,180	4,200	0	0
Other Professional Development	125,400	99,025	76,614	63,713
In-Service	70	0	0	0
Admissions/Entrance Fees	4,349	9,630	16,412	16,412
Donations/Memorials	100	0	0	0
Miscellaneous - Other Charges	16,369	457,940	441,164	441,164
Object Total	<u>156,553</u>	<u>582,285</u>	<u>554,223</u>	<u>540,592</u>

5 Equipment Additional

Data Processing Equipment	7,820	73,398	0	0
Audio-Visual Furn. & Equip.	5,264	10,000	0	0
Classroom Furniture & Equipment	86,986	82,152	146,800	124,517
Object Total	<u>100,070</u>	<u>165,550</u>	<u>146,800</u>	<u>124,517</u>

6 Equipment Replacement

Data Processing Equipment	71,318	0	0	0
Classroom Furniture & Equipment	22,056	11,000	25,142	25,142
Object Total	<u>93,374</u>	<u>11,000</u>	<u>25,142</u>	<u>25,142</u>

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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OTHER INSTRUCTIONAL COSTS - continued

9 Transfers				
Outgoing Transfers to Other MD LEA's	0	0	0	0
Other Out-Going Transfers	22,682	33,330	54,045	43,045
Object Total	<u>22,682</u>	<u>33,330</u>	<u>54,045</u>	<u>43,045</u>
 TOTAL OTHER INSTRUCTIONAL COSTS	 \$773,138	 \$1,415,930	 \$1,182,665	 \$1,135,501

Category 17- Other Instructional Costs
Changes - FY 2009

<u>Maintenance of Effort Items</u>		<u>System Growth Items</u>	
1. Increase to school allocations systemwide for printing and binding including funds to support opening of Ebb Valley Elementary	10,405		
2. Increase to school allocations systemwide for rental/lease of copiers	5,390		
3. Decrease in consultants primarily within Curriculum area	(22,100)		
4. Increase in funds allotted for game officials	5,588		
5. Increase to contracted services regarding Rape Crisis Grant	9,851		<u>System Improvement Items</u>
6. Reduction in contracted services for CLASS Program within Student Services.	(49,000)		
7. Decrease in contracted services regarding Community Learning Centers	(19,000)		
8. Decrease in contracted services regarding Curriculum areas	(10,800)		
9. Decrease in additional items for contracted services to better align budget with actual expenditures	(4,363)		<u>System Intervention Items</u>
10. Increase in local mileage reimbursement systemwide	18,675		
11. Increase in dues/subscriptions systemwide	4,735		
12. Increase in professional development/in-service funds that will support departments/programs throughout the organization	5,099		
13. Increase in additional items for other charges to better align budget with actual expenditures	850		
14. Decrease in Data Processing Equipment primarily within Career & Technology Education	(52,000)		
15. Decrease in additional/replacement Audio Visual/Classroom Equipment regarding schools systemwide and career programs	(34,069)		
Subtotal - Maintenance of Effort	<u>(130,739)</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
Non-Restricted Decrease - Category 17 - Other Instructional Costs			
(130,739)			
Restricted Decrease - Category 17 - Other Instructional Costs			
(280,429)			
TOTAL DECREASE - Category 17 - Other Instructional Costs			
(411,168)			

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 BUDGET
CONTRACTED SERVICES			
Printing and Binding			
Most of the duplicating work is done in the schools or in the Central Office Print Room, but some special work is contracted with local printers. This is for report cards, high school brochures, certificate programs, revised elementary and middle school activities of studies, and parent permission forms for student activities.			
a. Learn and Serve America Sub-Grant (#024)	Restricted	2,000	
b. 21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted	3,000	
c. NCLBA Title IV-A: Safe and Drug Free Schools (#182)	Restricted	<u>7,622</u>	12,622
d. Schools	Unrestricted		22,850
e. Ebb Valley Elementary	Unrestricted		650
f. Director of Elementary Schools	Unrestricted		25,000
g. Student Body Activities	Unrestricted		800
h. Curriculum	Unrestricted		1,350
i. Guidance	Unrestricted		10,192
j. Perkins Title I-C: Program Improvement (#029)	Unrestricted		4,855
k. Multi-Service Community Centers (#030)	Unrestricted		<u>2,000</u>
			80,319
Rental of Business Machines			
Payments on lease purchase agreements and maintenance agreements for data processing equipment used in instructional activities. Items include reading systems and copiers for school based personnel.			
a. 21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted		1,000
b. Schools	Unrestricted		293,481
c. Student Services	Unrestricted		2,000
d. Media/Resource Center	Unrestricted		2,712
e. School/Community/Family Partnership	Unrestricted		2,204
f. Outdoor School (#016)	Unrestricted		750
g. Perkins Title I-C: Program Improvement (#029)	Unrestricted		10,500
h. Multi-Service Community Centers (#030)	Unrestricted		400
i. Student Support Center (#081)	Unrestricted		3,080
j. NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Westminster Area) (#142)	Unrestricted		200
k. Families Learning Together (#259)	Unrestricted		<u>150</u>
			316,477
Medical Fees			
Payments to doctors when they are required to attend athletic events.			
Student Body Activities	Unrestricted		600
Consultants			
Individuals are utilized in in-service certification of teachers in special areas, summer workshops for teachers, staff development and to focus on particular areas of improvement.			
a. NCLBA Title II-A: Teacher Quality (#032)	Restricted	21,600	
b. Maryland Model for School Readiness (#112)	Restricted	18,206	
c. NCLBA Title IV-A: Safe and Drug Free Schools (#182)	Restricted	4,000	
d. Spring Garden Summer Reading and Math Camp (#290)	Restricted	<u>150</u>	
			43,956
e. Curriculum	Unrestricted		4,700
f. Student Body Activities	Unrestricted		9,000
g. Minority Achievement/Intervention Programs	Unrestricted		2,500
h. Multicultural Curriculum Development (#345)	Unrestricted		13,500
i. Career Technology Education Local Matching Funds (#429)	Unrestricted		<u>500</u>
			74,156

OTHER INSTRUCTIONAL COSTS

**APPROVED
BUDGET**

CONTRACTED SERVICES - continued

Laundry and Cleaning

Cost which allows each of seven (7) high schools to clean and recondition athletic equipment for football and lacrosse.

Student Body Activities	Unrestricted		51,800
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Game Officials

To cover the cost of officials for various student sports.

Student Body Activities	Unrestricted		191,842
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Outdoor School Meals

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

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

Other Contracted Services

a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	53,600	
b. Learn and Serve America Sub-Grant (#024)	Restricted	1,500	
c. NCLBA Title II-A: Teacher Quality (#032)	Restricted	5,400	
d. Judy Center (#046)	Restricted	90,997	
e. Maryland Model for School Readiness (#112)	Restricted	13,647	
f. 21st Cent Comm Learning Center - Match (Northwest Region) (#123)	Restricted	15,000	
g. NCLBA Title II-D: Enhancing Education Through Technology (#140)	Restricted	625	
h. 21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted	20,000	
i. NCLBA Title IV-A: Safe and Drug Free Schools (#182)	Restricted	3,158	
j. MD School Psychologists Association Grant (#194)	Restricted	700	
k. NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Northwest Area) (#221)	Restricted	<u>8,000</u>	
			212,627
l. Director of High Schools	Unrestricted	15,000	
m. Curriculum	Unrestricted	29,373	
n. Gateway	Unrestricted	25,000	
o. Media/Resource Center	Unrestricted	15,979	
p. Student Body Activities	Unrestricted	59,710	
q. Minority Achievement/Intervention Programs	Unrestricted	3,500	
r. Perkins Title I-C: Program Improvement (#029)	Unrestricted	38,500	
s. Teacher Development (#055)	Unrestricted	4,000	
t. Local Intervention Program - Targeted Improvement (#057)	Unrestricted	3,600	
u. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	8,000	
v. Middle School Reading and Math Intervention (#119)	Unrestricted	1,100	
w. NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Westminster Area) (#142)	Unrestricted	18,618	
x. Limited English Proficiency (#238)	Unrestricted	5,000	
y. Community Service for Suspended/Expelled Students (#271)	Unrestricted	4,500	
z. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	1,000	
aa. Multicultural Curriculum Development (#345)	Unrestricted	14,142	
bb. Even Start Family Literacy (#378)	Unrestricted	1,200	
cc. Career Technology Education Local Matching Funds (#429)	Unrestricted	<u>1,500</u>	
		<u>249,722</u>	<u>462,349</u>

TOTAL CONTRACTED SERVICES

1,337,543

OTHER INSTRUCTIONAL COSTS

**APPROVED
BUDGET**

OTHER CHARGES

Local Mileage Reimbursement

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

a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	3,236	
b. NCLBA Title II-A: Teacher Quality (#032)	Restricted	4,722	
c. Judy Center (#046)	Restricted	2,328	
d. 21st Cent Comm Learning Center - Match (Northwest Region) (#123)	Restricted	500	
e. 21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted	500	
f. Parents As Teachers (PAT) - Families Learning Together (#149)	Restricted	1,711	
g. NCLBA Title III: English Language Acquisition (#228)	Restricted	870	
h. Judy Center Enhancements Grant (#336)	Restricted	<u>1,746</u>	15,613
i. Schools	Unrestricted	3,700	
j. Curriculum	Unrestricted	28,000	
k. Guidance	Unrestricted	10,000	
l. Psychological Testing	Unrestricted	19,000	
m. Student Personnel Services/All Levels	Unrestricted	40,706	
n. Staff Development	Unrestricted	7,000	
o. Outdoor School (#016)	Unrestricted	2,000	
p. Learn and Serve America Sub-Grant (#024)	Unrestricted	163	
q. Perkins Title I-C: Program Improvement (#029)	Unrestricted	11,050	
r. Multi-Service Community Centers (#030)	Unrestricted	175	
s. Families Learning Together (#031)	Unrestricted	810	
t. Pre-Kindergarten (#056)	Unrestricted	500	
u. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	4,250	
v. Carroll County Student Government Association (#098)	Unrestricted	275	
w. Limited English Proficiency (#238)	Unrestricted	22,000	
x. Families Learning Together (#259)	Unrestricted	1,220	
y. Multicultural Curriculum Development (#345)	Unrestricted	2,000	
z. Transition Project (#361)	Unrestricted	1,000	
aa. Even Start Family Literacy (#378)	Unrestricted	1,500	
bb. Career Technology Education Local Matching Funds (#429)	Unrestricted	<u>500</u>	171,462

License Fees

a. Technology Services	Unrestricted		67,000
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Postage

a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	3,690	
b. Local Intervention Program - Targeted Improvement (#057)	Unrestricted	398	
c. Even Start Family Literacy (#378)	Unrestricted	<u>74</u>	4,162

Dues

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

a. Schools	Unrestricted	6,185	
b. Staff Development	Unrestricted	500	
c. A & S Professional Development (#019)	Unrestricted	200	
d. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	300	
e. Carroll County Student Government Association (#098)	Unrestricted	<u>184</u>	7,369

OTHER INSTRUCTIONAL COSTS

**APPROVED
BUDGET**

OTHER CHARGES - continued

Subscriptions

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

a. Schools	Unrestricted		99,075	
b. Ebb Valley Elementary	Unrestricted		4,600	
c. Guidance - System-Wide	Unrestricted		3,121	
d. Psychological Testing	Unrestricted		202	
e. Outdoor School (#016)	Unrestricted		350	
f. Perkins Title I-C: Program Improvement (#029)	Unrestricted		1,570	
g. Multi-Service Community Centers (#030)	Unrestricted		525	
h. Families Learning Together (#031)	Unrestricted		624	
i. Families Learning Together (#259)	Unrestricted		150	
j. Multicultural Curriculum Development (#345)	Unrestricted		200	
k. Even Start Family Literacy (#378)	Unrestricted		<u>250</u>	110,667

Other Professional Development

Payments to attend conferences and meetings.

a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	23,302		
b. Learn and Serve America Sub-Grant (#024)	Restricted	1,500		
c. NCLBA Title II-A: Teacher Quality (#032)	Restricted	25,291		
d. Judy Center (#046)	Restricted	7,000		
e. Adult, Community and Family Literacy - Donations (#179)	Restricted	500		
f. Fine Arts Initiatives (#205)	Restricted	<u>6,120</u>	63,713	
g. Elementary Schools	Unrestricted		4,800	
h. Middle School	Unrestricted		3,000	
i. High School	Unrestricted		1,000	
j. Federal & State Compliance for School Improvement	Unrestricted		2,000	
k. Student Services	Unrestricted		5,800	
l. Staff Development	Unrestricted		10,850	
m. Minority Achievement/Intervention Programs	Unrestricted		8,000	
n. Gateway	Unrestricted		250	
o. Outdoor School (#016)	Unrestricted		3,000	
p. Perkins Title I-C: Program Improvement (#029)	Unrestricted		8,500	
q. Multi-Service Community Centers (#030)	Unrestricted		3,424	
r. Families Learning Together (#031)	Unrestricted		1,196	
s. Teacher Development (#055)	Unrestricted		4,000	
t. Pre-Kindergarten (#056)	Unrestricted		1,000	
u. Local Intervention Program - Targeted Improvement (#057)	Unrestricted		7,355	
v. Local Intervention Programs - Compensatory Education (#096)	Unrestricted		5,000	
w. Carroll County Student Government Association (#098)	Unrestricted		1,000	
x. Middle School Reading and Math Intervention (#119)	Unrestricted		2,000	
y. Limited English Proficiency (#238)	Unrestricted		2,650	
z. Families Learning Together (#259)	Unrestricted		500	
aa. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted		2,000	
bb. Multicultural Curriculum Development (#345)	Unrestricted		5,500	
cc. Even Start Family Literacy (#378)	Unrestricted		726	
dd. Career Technology Education Local Matching Funds (#429)	Unrestricted		<u>20,000</u>	167,264

In-Service Training - State-Wide Meetings

Student Personnel Services	Unrestricted			1,561
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OTHER INSTRUCTIONAL COSTS

**APPROVED
BUDGET**

OTHER CHARGES - continued

Admission Fees

a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	8,032	
b. Judy Center (#046)	Restricted	750	
c. 21st Cent Comm Learning Center - Match (Northwest Region) (#123)	Restricted	2,500	
d. 21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted	2,000	
e. Adult, Community and Family Literacy - Donations (#179)	Restricted	2,000	
f. Spring Garden Summer Reading and Math Camp (#290)	Restricted	100	
g. Middle Grades Tobacco Prevention (#315)	Restricted	<u>1,030</u>	16,412
h. Gateway	Unrestricted		500
i. Local Intervention Plans - Compensatory Education (#096)	Unrestricted		500
j. NCLBA Title IV-B: 21st Cent Comm Learn Ctr (Westminster Area) (#142)	Unrestricted		<u>3,264</u>

20,676

Miscellaneous Other Charges

a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	4,464	
b. 21st Cent Comm Learning Center - Match (Westminster Area) (#144)	Restricted	2,000	
c. Adult, Community and Family Literacy - Donations (#179)	Restricted	500	
d. Various Grants Carryover (#800)	Restricted	420,000	
e. Other Environmental Grants (#801)	Restricted	2,800	
f. Other School Grants (#802)	Restricted	6,000	
g. Other MD Incentive Grants (#803)	Restricted	<u>5,400</u>	441,164
h. Gateway	Unrestricted		500
i. Perkins Title I-C: Program Improvement (#029)	Unrestricted		2,000
j. Families Learning Together (#031)	Unrestricted		100
k. Limited English Proficiency (#238)	Unrestricted		8,240
l. Quality Teacher Incentive / National Accreditation Stipend (#243)	Unrestricted		40,000
m. Families Learning Together II (#259)	Unrestricted		100
n. Even Start Family Literacy (#378)	Unrestricted		<u>100</u>

492,204

TOTAL OTHER CHARGES

1,042,365

OTHER INSTRUCTIONAL COSTS

			APPROVED BUDGET
EQUIPMENT ADDITIONAL			
Data Processing Equipment			
a. Schools/Technology Services	Unrestricted	23,000	
b. Perkins Title I-C: Program Improvement (#029)	Unrestricted	20,000	
c. Career Technology Education Local Matching Funds (#429)	Unrestricted	<u>3,000</u>	46,000
Audio-Visual Equipment			
a. Schools/Library Media	Unrestricted	19,754	
b. Career Technology Education Local Matching Funds (#429)	Unrestricted	<u>3,000</u>	22,754
Classroom Furniture and Equipment			
a. Perkins Title I-C: Program Improvement (#029)	Restricted	124,517	
b. Schools	Unrestricted	61,228	
c. Student Body Activities	Unrestricted	18,500	
d. Curriculum - All Levels	Unrestricted	7,900	
e. Perkins Title I-C: Program Improvement (#029)	Unrestricted	18,900	
f. Career Technology Education Local Matching Funds (#429)	Unrestricted	<u>70,000</u>	<u>301,045</u>
TOTAL EQUIPMENT ADDITIONAL			369,799
 EQUIPMENT REPLACEMENT			
Data Processing Equipment			
a. Schools/Technology Services	Unrestricted	525,000	
b. Career Technology Education Local Matching Funds (#429)	Unrestricted	<u>5,000</u>	530,000
Audio-Visual Equipment			
Schools	Unrestricted		6,000
Classroom Furniture and Equipment			
a. Fine Arts Initiatives (#205)	Restricted	25,142	
b. Schools	Unrestricted	26,355	
c. Student Body Activities	Unrestricted	2,000	
d. Curriculum - All Levels	Unrestricted	12,000	
e. Perkins Title I-C: Program Improvement (#029)	Unrestricted	8,000	
f. Career Technology Education Local Matching Funds (#429)	Unrestricted	<u>4,000</u>	<u>77,497</u>
TOTAL EQUIPMENT REPLACEMENT			613,497
 TRANSFERS			
Out-Going Transfers to Other MD LEA's			
a. Student Personnel Services	Unrestricted	63,000	
Other Out-Going Transfers			
a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	21,209	
b. NCLBA Title II-A: Teacher Quality (#032)	Restricted	<u>21,836</u>	<u>106,045</u>
TOTAL TRANSFERS			106,045
 TOTAL OTHER INSTRUCTIONAL COSTS			 \$3,469,249

Carroll County Public Schools

Westminster, Maryland 21157



Section III

Debt Service, Food Service, and
Other Post-Employment Benefits Funds

Carroll County Public Schools

Westminster, Maryland 21157

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

Category 14

Debt Service Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
14 Debt Service					
Interest - Local Share	\$2,693,981	\$3,667,380	\$2,316,753	(\$1,350,627)	-36.83%
Principal - Local Share	\$6,574,802	\$7,021,620	\$7,246,173	\$224,553	3.20%
Total Debt Service	\$9,268,783	\$10,689,000	\$9,562,926	(\$1,126,074)	-10.53%

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
EXPENDITURES				
Debt Service				
Interest - Local Share	\$2,693,981	\$3,667,380	\$3,300,000	\$2,316,753
Principal - Local Share	<u>6,574,802</u>	<u>7,021,620</u>	<u>11,871,309</u>	<u>7,246,173</u>
Object Total	\$9,268,783	\$10,689,000	\$15,171,309	\$9,562,926
 TOTAL DEBT SERVICE				
 REVENUES				
Sources of Funding				
Local Government	\$9,268,783	\$10,689,000	\$15,171,309	\$9,562,926
 TOTAL FUNDING	 \$9,268,783	 \$10,689,000	 \$15,171,309	 \$9,562,926

Carroll County Public Schools

Westminster, Maryland 21157

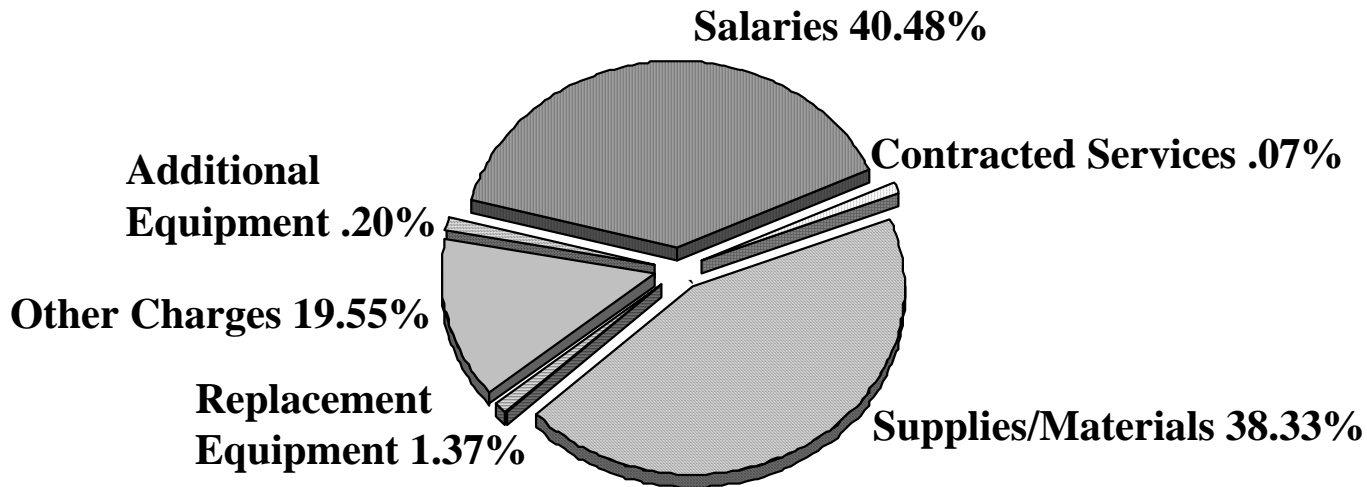
Food Service Fund

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

Expenditures for employee fringe benefits equal \$1,434,941 which includes employees pension/retirement costs, social security (FICA) payments, sick leave conversion benefits, medical, optical, dental insurances as well as workers compensation insurance. All food service employees also receive an employee benefit subsidy for out-of-pocket insurance costs.

Food Services Fund

Category 09



Food Service Fund Summary	Actual 06-07	Approved 07-08	Approved 08-09	Approved Increase/ (Decrease)	% Change
09 Food Service Fund					
1 Salaries	\$2,677,965	\$2,893,273	\$3,055,879	\$162,606	5.62%
2 Contracted Services	\$2,023	\$4,000	\$5,000	\$1,000	25.00%
3 Supplies/Materials	\$2,564,220	\$2,880,650	\$2,893,850	\$13,200	0.46%
4 Other Charges	\$1,197,320	\$1,347,784	\$1,475,691	\$127,907	9.49%
5 Land, Bldg, Equip Additional	\$12,177	\$15,400	\$15,400	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$82,417	\$103,100	\$103,100	\$0	0.00%
	\$6,536,122	\$7,244,207	\$7,548,920	\$304,713	4.21%

**CARROLL COUNTY PUBLIC SCHOOLS
SOURCES OF REVENUE TO SUPPORT THE APPROVED FOOD SERVICE FUND**

(Table 1-F)

FOOD SERVICE FUND REVENUES	APPROVED REVENUE 2006-07	APPROVED REVENUE 2007-08	APPROVED REVENUE 2008-09	INCREASE (DECREASE) OVER APPROVED	PER CENT INCREASE OVER APPROVED
I. Local Revenue					
Total Local Revenue	-	-	-	-	0.00%
II. Sale School Lunches/Various					
1. Food Service Interest	20,000	36,000	36,000	-	0.00%
2. Child Breakfast	75,000	95,000	116,000	21,000	22.11%
3. Child Lunch	3,900,663	4,068,007	4,284,920	216,913	5.33%
4. Milk	70,000	70,000	73,000	3,000	4.29%
5. A La Carte	1,650,000	731,000	680,000	(51,000)	-6.98%
6. Adult Lunch	165,000	170,000	163,000	(7,000)	-4.12%
7. Commission On Aging	19,000	-	-	-	0.00%
8. Early Childhood Programs	78,000	79,000	85,000	6,000	7.59%
9. Miscellaneous	38,000	39,000	55,000	16,000	41.03%
10. State Breakfast/Lunch	64,000	56,200	55,000	(1,200)	-2.14%
11. Kindergarten Milk	1,500	-	-	-	0.00%
12. U.S.D.A. Commodities	460,000	440,000	475,000	35,000	7.95%
13. Federal Lunch	465,000	489,000	491,000	2,000	0.41%
14. Federal Breakfast	150,000	164,000	165,000	1,000	0.61%
15. Child Feeding	700,000	762,000	825,000	63,000	8.27%
16. Rebates	45,000	45,000	45,000	-	0.00%
Total Sale Lunches/Various	7,901,163	7,244,207	7,548,920	304,713	4.21%
TOTAL FOOD SERVICE	7,901,163	7,244,207	7,548,920	304,713	4.21%

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
FOOD SERVICE FUND				
Positions				
1. Professional	1.00	1.00	1.00	1.00
2. Classified	135.73	135.73	138.15	138.15
Total Positions	<u>136.73</u>	<u>136.73</u>	<u>139.15</u>	<u>139.15</u>
1 Salaries and Wages				
Regular Classified	\$2,372,917	\$2,598,831	\$2,675,434	\$2,745,734
Temporary Classified	58,059	70,000	0	65,000
Regular Professional	100,929	96,344	109,180	109,180
Longevity Professional	10,040	10,743	0	0
Educational Add-Ons Classified	26,000	26,000	26,609	26,609
Overtime Classified	86,887	67,000	0	85,000
Longevity Classified	10,040	10,743	10,744	10,744
Vacation Pay-Off	1,330	2,000	0	2,000
Insurance Opt-Out	11,763	11,612	11,612	11,612
Object Total	<u>2,677,965</u>	<u>2,893,273</u>	<u>2,833,579</u>	<u>3,055,879</u>
2 Contracted Services				
Maintenance & Repair of Equipment	506	2,000	2,500	2,500
Maintenance & Repair of Vehicles	1,517	2,000	2,500	2,500
Object Total	<u>2,023</u>	<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
3 Supplies and Materials				
Office Supplies	1,118	3,000	3,000	3,000
Clothing and Footwear	9,185	9,500	9,500	9,500
Books & Periodicals	135	150	150	150
Vehicle Repair Supplies	774	500	1,200	1,200
Equipment Maintenance & Repair Supplies	60,397	70,000	72,000	72,000
Non-Food Supplies	38,891	55,000	55,000	55,000
Food	2,280,165	2,575,000	2,575,000	2,575,000
Food Related Supplies	123,509	125,000	130,000	130,000
Other Food Service Supplies	35,403	37,500	38,000	38,000
Other Non-Instr Sup & Mat	14,643	5,000	10,000	10,000
Object Total	<u>2,564,220</u>	<u>2,880,650</u>	<u>2,893,850</u>	<u>2,893,850</u>

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

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
FOOD SERVICE FUND				
4 Other Charges				
Local Mileage Reimbursement	5,821	6,600	6,600	6,600
License Fees	0	150	150	150
Postage	151	0	0	0
Food Locker Storage	21,598	18,000	22,500	22,500
Gasoline	3,521	4,000	4,500	4,500
Dues	228	250	250	250
Subscriptions	39	150	150	150
A.T.S.P. Training Development	503	600	600	600
Other Professional Development	493	450	500	500
A. & S. Professional Development	61	0	0	0
A.T.S.P. Professional Development	172	400	500	500
Miscellaneous - Other Charges	124	5,000	5,000	5,000
Object Total	<u>32,711</u>	<u>35,600</u>	<u>40,750</u>	<u>40,750</u>
5 Equipment Additional				
Office Furniture & Equipment	0	1,000	1,000	1,000
Office Machines	0	1,000	1,000	1,000
Data Processing Equipment	0	1,000	1,000	1,000
Cafeteria Equipment	12,177	11,400	11,400	11,400
Classroom Furniture & Equipment	0	1,000	1,000	1,000
Object Total	<u>12,177</u>	<u>15,400</u>	<u>15,400</u>	<u>15,400</u>
6 Equipment Replacement				
Office Furniture & Equipment	0	1,000	1,000	1,000
Office Machines	(29,215)	1,000	1,000	1,000
Data Processing Equipment	0	1,000	1,000	1,000
Cafeteria Equipment	111,632	95,000	95,000	95,000
Classroom Furniture & Equipment	0	5,100	5,100	5,100
Object Total	<u>82,417</u>	<u>103,100</u>	<u>103,100</u>	<u>103,100</u>
TOTAL FOOD SERVICES	\$5,371,514	\$5,932,023	\$5,891,679	\$6,113,979

FOOD SERVICE FUND

Food Services consists of those activities where the manager prepares and serves regular and incidental meals.

SALARIES AND WAGES	Full-Time Equivalent	APPROVED BUDGET
Existing Positions		
Professional		
Supervisor - Food Services - 12 Month	1.00	
Classified		
Food Service Field Personnel	1.00	
Staff Accountant	0.40	
Secretary III - 12 Month	1.00	
Cafeteria Managers - 10 Month	37.00	
Assistant Managers - 10 Month	0.86	
Baker/Cook - 10 Month	0.86	
Cafeteria Workers - 10 Month	<u>94.61</u>	
Total Existing Classified Positions	135.73	
Total Existing Professional / Classified Positions	136.73	2,796,042
New Classified Positions		
Cafeteria Manager - 10 Month	1.00	29,372
Cafeteria Workers - 10 Month (5 hour, 3 hour, 2 hour)	<u>1.42</u>	<u>29,500</u>
Total New Classified Positions	2.42	<u>58,872</u>
Total All Existing and New Professional/Classified Positions	139.15	2,854,914
Other Salaries		
Temporary Classified		65,000
Vacation Payoff		2,000
Educational Add-Ons Classified		26,609
Overtime Classified		85,000
Longevity Classified		10,744
Insurance Opt-Out		<u>11,612</u>
TOTAL SALARIES AND WAGES		3,055,879
CONTRACTED SERVICES		
Maintenance and Repair of Equipment		
Repairs to cafeteria equipment such as cash registers, dishwashers, freezers, mixers, slicers, and stoves.		2,500
Maintenance and Repair of Vehicles		
Repairs to trucks used for transporting food to satellite dining rooms and from food storage facility.		<u>2,500</u>
TOTAL CONTRACTED SERVICES		5,000

FOOD SERVICE FUND

	<u>APPROVED BUDGET</u>
SUPPLIES AND MATERIALS	
Office Supplies	
Stationery, forms, mimeo paper, other items for the Food Service Office.	3,000
Clothing and Footwear	
Uniforms for Food Services personnel as required by negotiated agreement.	9,500
Books and Periodicals	150
Vehicle Repair Supplies	1,200
Equipment Maintenance and Repair Supplies/Food Related Supplies	
Supplies and materials used in Food Services operation other than food.	
Items include detergent, dish towels, dispensers, napkins, and silverware.	202,000
Food	
Provides funds to purchase the food.	2,575,000
Other Food Service Supplies	
Supplies needed for Food Service.	38,000
Miscellaneous Non-Instructional Materials and Supplies	<u>65,000</u>
TOTAL SUPPLIES AND MATERIALS	2,893,850
OTHER CHARGES	
Local Mileage Reimbursement	
Reimbursement to personnel carrying out assigned duties.	6,600
License Fees	150
Rental of Food Lockers	
Rental of a food storage locker where government commodities can be stored.	22,500
Gasoline	4,500
Other Expenses	
Dues and Subscriptions	400
Other Professional Development/ATSP Professional Development	
Training for professionals in Food Service	1,600
Miscellaneous - Other Charges	<u>5,000</u>
TOTAL OTHER CHARGES	40,750

FOOD SERVICE FUND

	<u>APPROVED BUDGET</u>
EQUIPMENT ADDITIONAL	
Office Furniture and Equipment	1,000
Office Machines	1,000
Data Processing Equipment	1,000
Cafeteria Equipment	11,400
Classroom Furniture and Equipment	<u>1,000</u>
TOTAL EQUIPMENT ADDITIONAL	15,400
EQUIPMENT REPLACEMENT	
Office Furniture and Equipment	1,000
Office Machines	1,000
Data Processing Equipment	1,000
Cafeteria Equipment	95,000
Classroom Furniture and Equipment	<u>5,100</u>
TOTAL EQUIPMENT REPLACEMENT	103,100
TOTAL FOOD SERVICES	\$6,113,979

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
FOOD SERVICE FUND
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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FIXED CHARGES

Positions

None

4 Other Charges

Employee Fringe Benefits

Employee Retirement	\$204,698	\$273,333	\$295,375	\$295,375
Employees Social Security	196,182	210,702	211,820	211,820
Sick Leave Conversion	15,958	25,000	25,000	25,000
Life Insurance	2,756	2,967	3,011	3,011
Long Term Disability	265	283	291	291
Optical Plan	5,557	5,842	6,386	6,386
Medical Insurance	604,362	636,025	710,415	710,415
Workers' Compensation	76,869	87,265	81,387	81,387
Dental Insurance	23,769	35,767	37,764	37,764
New Positions Fringe Benefits	0	0	26,492	26,492
Employee Benefit Subsidy	34,192	35,000	0	37,000
Object Total	1,164,608	1,312,184	1,397,941	1,434,941

TOTAL FIXED CHARGES	\$1,164,608	\$1,312,184	\$1,397,941	\$1,434,941
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Carroll County Public Schools

Westminster, Maryland 21157

Other Post-Employment Benefits Fund

The other post employment benefits fund represents funds for meeting future obligations for retiree benefits other than pensions. These funds are held in a trust and invested.

Other Post-Employment Benefits Fund

Category 08

	Actual	Approved	Approved	Approved	%
OPEB Fund Summary	06-07	07-08	08-09	Increase/ (Decrease)	Change
08 Fixed Charges					
4 Other Charges	\$0	\$0	\$1,500,000	\$1,500,000	0.00%
	\$0	\$0	\$1,500,000	\$1,500,000	0.00%

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - OTHER POST-EMPLOYMENT BENEFITS FUND
 DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2006-07	Approved Budget 2007-08	Proposed Budget 2008-09	Approved Budget 2008-09
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EXPENDITURES

Other Post-Employment Benefits Fund				
OPEB Contributions Ins - Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,500,000</u>
Object Total	\$0	\$0	\$0	\$1,500,000

TOTAL OTHER POST-EMPLOYMENT BENEFITS FUND

REVENUES

Sources of Funding				
Local Government	\$0	\$0	\$0	\$1,500,000
TOTAL FUNDING	\$0	\$0	\$0	\$1,500,000

Carroll County Public Schools

Westminster, Maryland 21157



Section IV

Enrollment Information and Grant Summaries

SCHOOL ENROLLMENTS and ENROLLMENT PROJECTIONS

Elementary School Enrollment Totals (FTE)								
SCHOOL	04-05	05-06	06-07	Actual	Projected	Change	09-10	10-11
				07-08	08-09	Over Prior		
CARROLLTOWNE ELEMENTARY	552	520	599	601	624	23	657	679
CHARLES CARROLL ELEMENTARY	291	329	333	324	332	8	340	350
CRANBERRY STATION ELEMENTARY	508	487	501	516	455	(61)	473	478
EBB VALLEY ELEMENTARY	0	0	0	0	459	459	471	484
ELDERSBURG ELEMENTARY	561	538	563	542	540	(2)	542	550
ELMER WOLFE ELEMENTARY	398	415	437	413	422	9	425	433
FREEDOM ELEMENTARY	528	541	515	550	576	26	583	610
FRIENDSHIP VALLEY ELEMENTARY	484	435	439	440	441	1	449	455
HAMPSTEAD ELEMENTARY	557	560	540	519	402	(117)	408	426
LINTON SPRINGS ELEMENTARY	617	603	661	681	682	1	699	723
MANCHESTER ELEMENTARY	714	745	728	641	615	(26)	616	636
MECHANICSVILLE ELEMENTARY	592	583	559	584	591	7	589	595
MT. AIRY ELEMENTARY	824	459	485	458	491	33	502	535
PARR'S RIDGE ELEMENTARY	0	475	484	521	514	(7)	540	537
PINEY RIDGE ELEMENTARY	605	602	654	619	610	(9)	614	631
ROBERT MOTON ELEMENTARY	415	445	430	453	469	16	475	501
RUNNYMEDE ELEMENTARY	562	544	504	570	595	25	598	627
SANDYMOUNT ELEMENTARY	496	467	446	458	454	(4)	462	467
SPRING GARDEN ELEMENTARY	584	539	576	566	544	(22)	549	563
TANEYTOWN ELEMENTARY	456	486	485	478	500	22	483	495
WESTMINSTER ELEMENTARY	521	528	553	542	545	3	550	558
WILLIAM WINCHESTER ELEMENTARY	417	488	487	516	537	21	561	582
WINFIELD ELEMENTARY	642	686	672	655	654	(1)	677	682
ELEMENTARY TOTALS	11,324	11,475	11,651	11,647	12,052	405	12,263	12,597
Increase/(Decrease)	(189)	151	176	(4)	405		211	334

Middle School Enrollment Totals (FTE)								
SCHOOL	04-05	05-06	06-07	Actual	Projected	Change	09-10	10-11
				07-08	08-09	Over Prior		
MT. AIRY MIDDLE	600	591	603	604	602	(2)	601	589
NEW WINDSOR MIDDLE	524	500	449	409	403	(6)	398	382
NORTH CARROLL MIDDLE	701	693	658	623	632	9	649	658
NORTHWEST MIDDLE	642	631	594	574	537	(37)	555	535
OKLAHOMA ROAD MIDDLE	883	870	869	874	825	(49)	771	722
SHILOH MIDDLE	827	800	758	769	733	(36)	726	641
SYKESVILLE MIDDLE	915	945	928	877	869	(8)	867	842
WESTMINSTER EAST MIDDLE	761	753	737	712	706	(6)	699	710
WESTMINSTER WEST MIDDLE	1,118	1,105	1,091	1,064	1,009	(55)	1,028	1,027
MIDDLE SCHOOL TOTALS	6,971	6,888	6,687	6,506	6,316	(190)	6,294	6,106
Increase/(Decrease)	(39)	(83)	(201)	(181)	(190)		(22)	(188)

SCHOOL ENROLLMENTS and ENROLLMENT PROJECTIONS

High School Enrollment Totals (FTE)								
SCHOOL	04-05	05-06	06-07	Actual	Projected	Change	09-10	10-11
				07-08	08-09	Over Prior		
CENTURY HIGH	1,209	1,241	1,258	1,249	1,268	19	1,253	1,225
FRANCIS SCOTT KEY HIGH	1,223	1,233	1,284	1,224	1,184	(40)	1,152	1,091
LIBERTY HIGH	1,126	1,188	1,207	1,208	1,212	4	1,213	1,187
MANCHESTER VALLEY HIGH	0	0	0	0	0	0	591	746
NORTH CARROLL HIGH	1,697	1,761	1,762	1,721	1,668	(53)	1,034	851
SOUTH CARROLL HIGH	1,129	1,194	1,168	1,151	1,132	(19)	1,084	1,087
WESTMINSTER HIGH	1,814	1,836	1,792	1,783	1,786	3	1,692	1,672
WINTERS MILL HIGH	1,205	1,243	1,245	1,247	1,238	(9)	1,215	1,194
HIGH SCHOOL TOTALS	9,403	9,696	9,716	9,583	9,488	(95)	9,234	9,053
<i>Increase/(Decrease)</i>	282	293	20	(133)	(95)		(254)	(181)

Other School Enrollment Totals (FTE)								
SCHOOL	04-05	05-06	06-07	Actual	Projected	Change	09-10	10-11
				07-08	08-09	Over Prior		
GATEWAY SCHOOL	90	104	95	94	94	0	94	94
CARROLL SPRINGS SCHOOL	41	35	37	47	47	0	47	47
POST SECONDARY	22	25	33	38	38	0	38	38
OTHER SCHOOL TOTALS	153	164	165	179	179	0	179	179
<i>Increase/(Decrease)</i>	(1)	11	1	14	0		0	0

Total Enrollment (FTE)								
	04-05	05-06	06-07	Actual	Projected	Change	09-10	10-11
				07-08	08-09	Over Prior		
GRAND TOTAL	27,851	28,223	28,219	27,915	28,035	120	27,970	27,935
TOTAL INCREASE/DECREASE	53	372	(4)	(304)	120		(65)	(35)

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

Estimated Funding / FTEs: \$ 5,484,019 / 65.00

Purpose of Grant: To provide educational services to students with disabilities in the school system.

IDEA Parts B & C – Infant & Toddler Program

Estimated Funding / FTEs: \$ 233,441 / 2.30

Purpose of Grant: To develop and implement a comprehensive, coordinated, multi-disciplinary, interagency system that provides early intervention services for infants and toddlers with disabilities and their families. Services are provided through a cooperative agreement with the Carroll County Health Department, Department of Social Services, and Human Services programs.

Medicaid

Estimated Funding / FTEs: \$ 1,364,434 / 24.30

Purpose of Grant: To pass Medicaid funds on to the local school system to cover school health related services, service coordination and transportation of students with disabilities on a reimbursement basis.

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

Estimated Funding / FTEs: \$ 179,277 / 0.00

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

Learn and Serve America

Estimated Funding / FTEs: \$ 15,000 / 0.00

Purpose of Grant: To provide and enhance service learning and leadership development programs within the local school system.

No Child Left Behind Act (NCLBA)

Title I, Part A – Improving Basic Programs

Estimated Funding / FTEs: \$ 1,262,258 / 19.30

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

NCLBA Title II, Part A –

Teacher and Principal Training & Recruiting

Estimated Funding / FTEs: \$ 695,570 / 1.80

Purpose of Grant: To increase student achievement by improving teacher and principal quality through staff development and reducing class size.

NCLBA Title II, Part D –

Enhancing Educational Through Technology

Estimated Funding / FTEs: \$ 11,462 / 0.00

Purpose of Grant: To improve student achievement through the use of technology by providing staff development in classroom technology integration.

NCLBA Title III – Limited English Proficient

Estimated Funding / FTEs: \$ 43,815 / 0.00

Purpose of Grant: To ensure that children with limited English proficiency develop high levels of academic achievement in English through high-quality language instruction programs staffed by trained professionals.

NCLBA Title IV, Part A –

Safe and Drug-Free Schools and Communities

Estimated Funding / FTEs: \$ 63,850 / 0.00

Purpose of Grant: To provide a comprehensive substance abuse prevention program that includes classroom curriculum, peer leadership training, and parental involvement.

NCLBA Title IV, Part B –

21st Century Community Learning Centers

Estimated Funding / FTEs: \$ 691,175 / 0.00

Purpose of Grant: To provide students who have not been successful in their regular high school program with the opportunity to finish the credits needed to earn a high school diploma in an alternative setting. The program includes academic instruction, tutoring and counseling in the northwestern region of the county.

Other Federal Revenue

Other Carry Forwards: \$ 2,000,720 / 0.00

FY 2009 Grant Summary – State Funding

Estimated Funding / FTEs: \$ 6,423,554 / 2.80

Aging Schools

Estimated Funding / FTEs: \$ 249,604 / 0.00

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

Infants and Toddlers Program

Estimated Funding / FTEs: \$ 288,024 / 1.40

Purpose of Grant: To develop and implement a comprehensive, coordinated, multi-disciplinary, interagency system that provides early intervention services for infants and toddlers with disabilities and their families. Services are provided through a cooperative agreement with the Carroll County Health Department, Department of Social Services, and Human Services programs.

Judy Center

Estimated Funding / FTEs: \$ 333,146 / 1.00

Purpose of Grant: To establish an early child care and education center serving children birth through age 5 at Robert Moton Elementary School to promote school readiness.

Maryland Model for School Readiness

Estimated Funding / FTEs: \$ 86,992 / 0.00

Purpose of Grant: To provide training to early childhood educators to ensure that children are ready to learn by grade 2.

Non-Public Placements

Estimated Funding / FTEs: \$ 4,400,000 / 0.00

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

Parents As Teachers

Estimated Funding / FTEs: \$ 44,500 / 0.00

Purpose of Funds: To enhance child development and school readiness for children from birth through five. Achieves goals through early childhood parent education and a family support program.

Assorted Small Grants

Estimated Funding / FTEs: \$ 294,484 / 0.40

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

Other Restricted State Revenue

Other Carry Forwards: \$ 726,804 / 0.00

FY 2009 Grant Summary – Other Funding

Estimated Funding / FTEs: \$ 802,977 / 0.00

Tuition & Fees – Summer School Programs

Estimated Funding / FTEs: \$ 102,768 / 0.00

Purpose of Funds: Tuition and fees paid by students participating in summer programs.

Tuition & Fees – Carroll Co. General Hospital

Estimated Funding / FTEs: \$ 35,187 / 0.00

Purpose of Funds: Fees paid by Carroll County General Hospital for providing tutoring to patients.

Tuition & Fees – Multi-Service and 21st Century Community Learning Centers

Estimated Funding / FTEs: \$ 311,009 / 0.00

Purpose of Funds: Fees paid by participants in various programs and services provided by the centers.

Donations – Alternative, Family, and Pre-School Services and Literacy Programs

Estimated Funding / FTEs: \$ 7,000 / 0.00

Purpose of Funds: Donations received for the Alternatives Program, Project Even Start, Families Learning Together Program, and Literacy Services.

After-School Opportunities

Estimated Funding / FTEs: \$ 118,288 / 0.00

Purpose of Grant: To provide after school and summer programs at several Carroll County middle schools. Funding provided by the Local Management Board.

Outdoor School

Estimated Funding / FTEs: \$ 132,000 / 0.00

Purpose of Funds: Receipts from students and expenditures for student meals while at Carroll County Outdoor School at Hashawha Environmental Center.

Assorted Small Grants and Donations

Estimated Funding / FTEs: \$ 46,725 / 0.00

Purpose of Funds: Other small grants and donations received from non-governmental individuals and organizations used as directed by the giver.

Other Non-Governmental Revenue

Other Carry Forwards: \$ 50,000 / 0.00

Carroll County Public Schools

Westminster, Maryland 21157



Section V

Capital Improvement Program Information

APPROVED FY 2009 CAPITAL IMPROVEMENT PROGRAM BUDGET

Grades	Capacity	Project Title	Occupy	Prior Authorization/Allocation			Fiscal Year 2009 Budget				Total
				State	County	Total	State	Approval rec'd for	County	Approval rec'd for	
9-12	1250	Manchester Valley (Northeast Area) High School	Aug. 2009		\$ 68,071,300	\$ 68,071,300	\$ -		\$ 10,969,000	(C)&(E)	\$ 10,969,000
9-12	1,233	S. Carroll High School Fine Arts Addition	Aug. 2010		\$ 2,324,500	\$ 2,324,500	\$ 10,300,000	(C)	\$ 17,420,000	(C)	\$ 27,720,000
9-12	1879	Westminster High School HVAC Replacement	TBD		\$ 1,583,000	\$ 1,583,000	\$ 15,084,000	(SR)	\$ 9,840,000	(SR)	\$ 24,924,000
3-5	618	Mt. Airy Elementary School Roof Replacement	Aug. 2009		\$ -	\$ -	\$ -		\$ 200,000	(P)&(C)	\$ 200,000
PreK-5	524	William Winchester ES Full Day K Addition	Aug. 2011		\$ -	\$ -	\$ -	(P)	\$ 205,000	(P)	\$ 205,000
K-5	705	Winfield ES Full Day K Addition	Aug. 2011		\$ -	\$ -	\$ -	(P)	\$ 156,000	(P)	\$ 156,000
		Relocatable Classroom Movement	Aug. 2008		\$ 360,000	\$ 360,000			\$ 400,000	(P)&(C)	\$ 400,000
		Paving			\$ 268,000	\$ 268,000			\$ 276,000	(C)	\$ 276,000
		Technology Improvements			\$ 245,000	\$ 245,000			\$ 652,000	(C)&(E)	\$ 652,000
		Roofing Improvements			\$ 114,000	\$ 114,000			\$ 120,000	(C)	\$ 120,000
		Barrier Free Modifications			\$ 29,000	\$ 29,000			\$ 30,000	(P)&(C)	\$ 30,000
		Transfer to Operating Budget For BOE Debt Service							\$ 7,500,000		\$ 7,500,000
					\$ 72,994,800		\$ 25,384,000		\$ 47,768,000		\$ 73,152,000

(S) = Scope Determination
(P) = Planning Approval [State] or Planning Funds [County]
(SR) = Systemic Renovation Funding

(C) = Construction Funding
(E) = Furniture & Equipment Funds

APPROVED FY 2010-2014 CAPITAL IMPROVEMENT PROGRAM PLAN

Grades	Capacity	Project Title	Occupy	Request		Request		Request		Request		Total		
				Fiscal Year 10	For	Fiscal Year 11	For	Fiscal Year 12	For	Fiscal Year 13	For		Fiscal Year 14	For
K-5	571	New S. Carroll Area Elementary	2011					\$ 2,948,000	(P)	\$ 24,030,000	(C)	\$ 4,100,000	(C)&(F&E)	\$ 31,078,000
K	524	William Winchester K Addition	2011	\$ 5,343,936	(C)&(F&E)									\$ 5,343,936
K	705	Winfield ES K Addition	2011	\$ 2,442,942	(C)&(F&E)									\$ 2,442,942
6-8	591	New S. Carroll Area Middle	2013	\$ 5,135,600	(P)	\$ 42,122,000	(P)	\$ 7,325,000	(C)					\$ 54,582,600
		Full-day Kindergarten Additions	varies	\$ 150,000	(P)	\$ 2,700,000	(C)&(F&E)	\$ 125,000	(P)	\$ 2,050,000	(C)&(F&E)	\$ 150,000	(P)	\$ 5,175,000
		Mt. Airy Elementary School Roof Replacement		\$ 707,000	(C)									\$ 707,000
Annual Requests														
		Relocatable Classroom Movement		\$ 420,000	(C)	\$ 440,000	(C)	\$ 460,000	(C)	\$ 480,000	(C)	\$ 500,000	(C)	\$ 2,300,000
		Paving		\$ 290,000	(C)	\$ 298,000	(C)	\$ 307,000	(C)	\$ 315,000	(C)	\$ 330,000	(C)	\$ 1,540,000
		Technology Improvements		\$ 260,000	(C)&(E)	\$ 268,000	(C)&(E)	\$ 276,000	(C)&(E)	\$ 285,000	(C)&(E)	\$ 294,000	(C)&(E)	\$ 1,383,000
		Roofing Improvements		\$ 126,000	(C)	\$ 132,000	(C)	\$ 139,000	(C)	\$ 145,000	(C)	\$ 152,000	(C)	\$ 694,000
		Barrier Free Modifications		\$ 32,000	(C)	\$ 34,000	(C)	\$ 36,000	(C)	\$ 38,000	(C)	\$ 40,000	(C)	\$ 180,000
		HVAC-Replacements		\$ 2,315,000	(SR)	\$ 2,315,000	(SR)	\$ 2,375,000	(SR)	\$ 2,375,000	(SR)	\$ 2,450,000	(SR)	\$ 11,830,000
					(C)		(C)		(C)		(C)		(C)	
		Roof Replacements												
		Roof Replacement - Hampstead Elem.		\$ 1,268,728	(SR)									\$ 1,268,728
		Roof Replacement - West Middle				\$ 2,365,114	(SR)							\$ 2,365,114
		Roof Replacement - CC C&T Center						\$ 2,076,569	(SR)					\$ 2,076,569
		Roof Replacement - Freedom Elem.								\$ 1,109,051	(SR)			\$ 1,109,051
		Roof Replacement - Carroll Springs								\$ 635,000	(SR)			\$ 635,000
		Roof Replacement- Wm. Winchester Elem.										\$ 843,307	(SR)	\$ 843,307
		Transfer to Operating Budget For BOE Debt Service		\$ 10,952,586		\$ 14,044,623		\$ 14,807,070		\$ 16,400,555		\$ 16,162,139		\$ 72,366,973
				\$ 29,443,792		\$ 64,718,737		\$ 30,874,639		\$ 47,862,606		\$ 25,021,446		\$ 197,921,220

HVAC-Replacements/Air-conditioning Improvements

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

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(SR) = Systemic Renovation
(C) = Construction Funding
(E) = Furniture & Equipment Funds
(FA) = Facility Assessment

Full-Day Kindergarten Additions

FY	Project Title
11	Robert Moton Elem. Full-day K Addition
11	Sandymount Elem. Full-day K Addition
13	Cranberry Station Elem. Full-day K Addition
13	Elmer Wolfe Elem. Full-day K Addition

PREPARED BY THE BUDGET DEPARTMENT

**Carroll County Public Schools
Westminster, Maryland**

Andrew C. Sexton, Supervisor of Budget

Joseph R. Varrone, Budget Officer / Grants Accountant

Dennis R. Hale, Budget Analyst

Beverly J. Hale, Printing Technician

Carroll County Public Schools

Westminster, Maryland 21157

Core Values

1. Never be satisfied in our pursuit of excellence.
 2. All students can learn and succeed - no excuses, no exceptions.
 3. All students and staff are entitled to a safe and orderly learning environment.
 4. Everyone's participation is paramount to our success.
 5. Treat everyone in an open, fair, honest, and respectful manner.
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