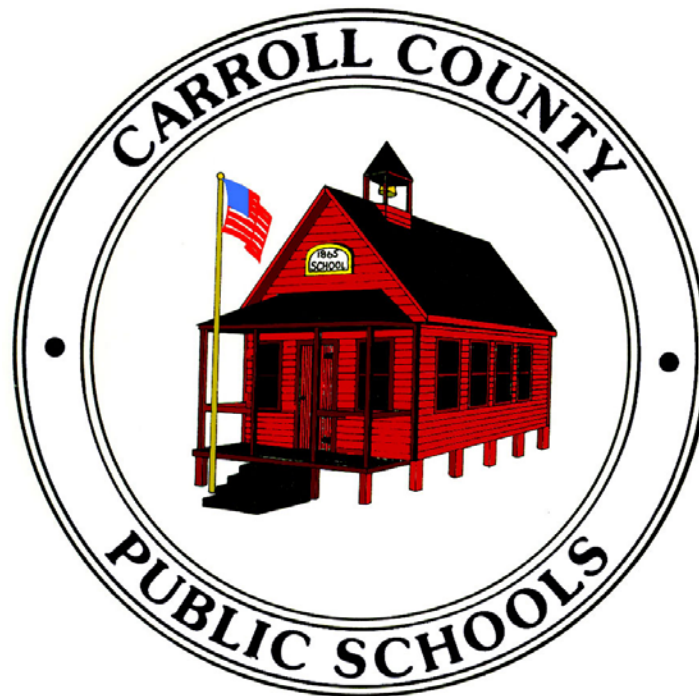

Carroll County Public Schools

Westminster, Maryland 21157

Approved Operating Budget 2006-07



Summary

ACCOMPLISHMENTS OF THE CARROLL COUNTY PUBLIC SCHOOL SYSTEM 2005

- 20 of 21 Carroll elementary schools and 7 of 9 middle schools met the AYP goals for reading, math, and attendance based on the 2005 Maryland School Assessments and Alt-MSA test scores.
- CCPS received the National School of Character Promising Practices Award for the annual Character Education Institute from the Character Education Partnership.
- CCPS's Project ACES was awarded the Outstanding Community Partnership Award from the Partnership for a Healthier Carroll County.
- The Self-Injury Assessment / Intervention Program received the Maryland State School Health Council's annual Program Award.
- The Allied Health Careers Program at the Carroll County Career and Technology Center received the 2005 Award of Excellence presented by the Maryland State Department of Education.
- Piney Ridge Elementary School's student publication, *The Dalmatian Spotlight*, was selected as the national winner at the elementary school level in the 2005 Student Publishing Awards, presented by the Association of Educational Publishers, TIME magazine, and TIME For Kids
- Charles Carroll, Taneytown, and Hampstead Elementary Schools each received a \$500 grant from the Exxon / Mobil Educational Alliance program to be used for each school's reading program.
- North Carroll Middle School's Project Linus Club was selected as the Maryland State Department of Education - Sherry Unger Award winner for July 2005 for meeting Maryland's Seven Best Practices of Service-Learning.
- William Winchester Elementary School received the 2005 Governor's Green School Award, selected by the Maryland Association for Environmental and Outdoor Education
- April Sexton, a seventh grade life science teacher at Shiloh Middle School, was named Carroll County Teacher of the Year.
- The Chesapeake Bay Trust selected Pam Sherfey, a Linton Springs Elementary School teacher, as the 2005 Teacher of the Year.
- Karen Luniewski, a science teacher at Century High School, was named a Milken National Educator, presented by State Superintendent Nancy Grasmick.
- Gina Koger, a New Windsor Middle School teacher, was selected as the Carroll County Technology-Using Educator for 2005 by MICCA, an association for educators using technology.
- Judy Plaskowitz, a Westminster High School teacher, received the 2005 Outstanding Biology Teacher Award given by the Maryland Association of Biology Teachers.
- Students Aaron Barnard-Luce, from Westminster High School, Brian Campbell, from North Carroll High School, and Heidi Davis and Brendan Schlauch, from South Carroll High School, were all selected as pages to the House of Delegates and Senate during the 2006 Legislative Session.
- Four Century High School students were honored among the top 90th percentile of the 26,000 students who took the 2005 National German Examination administered by the American Association of Teachers of German.
- Kevin Terval, a Westminster High School student, was elected President of the Maryland Association of Student Councils for the 2005-06 school year.
- Nathan Ballman, a Century High School student in the South Carroll High School Career and Technology Center Automotive Program, received a scholarship from Hyundai through the Automotive Youth Educational Systems program.

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

*FOR THE SCHOOL AND FISCAL YEAR ENDING
JUNE 30, 2007*

*BOARD OF EDUCATION OF CARROLL COUNTY
Westminster, Maryland*

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President*

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Patricia W. Gadberry

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*Dean L. Minnich
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Ex-Officio Member*

*Maggie McEvoy
Student Representative*

*Charles I. Ecker
Superintendent of Schools*

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CHARLES I. ECKER
Superintendent

January 11, 2006

Citizens of Carroll County:

The following pages contain the FY 2007 Superintendent's Proposed Operating Budget for Carroll County Public Schools.

Carroll County Public Schools are 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.

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 are outlined in our master plan, which is aligned with the following legislation: Federal - ESEA No Child Left Behind, Maryland - Bridge to Excellence.

The attached operating budget for FY 2007 equals \$300.1 million and continues to fund quality programs that support the school system's master plan. The budget reflects an increase in funding of \$23.2 million or 8.4% over FY 2006 and includes 141.90 full time equivalent new positions. We are projecting that student enrollment will increase by approximately 352 students or 1.2%.

Major changes over FY 2006 are as follows:

- Negotiated Labor Agreement – Step + 3%
- Phase II - State Mandated Full Day Kindergarten at the following 7 elementary schools:
 - Carrolltowne
 - Eldersburg
 - Friendship Valley
 - Linton Springs
 - Piney Ridge
 - Spring Garden
 - Westminster
- State Mandated Pre-Kindergarten Program – includes 2 new regional programs
- Significant increases in vehicle fuel needed for busses; natural gas, electricity & heating fuels needed for schools; medical insurance and other fringe benefits for employees
- Local pick-up of costs previously funded with grants:

- 21st Century Community Learning Centers (Westminster Area) Grant
 - Community Learning and Suspension Service Grant
 - Federal Medicaid Revenues
 - Smaller Learning Communities Grant
 - NCLB Title V, Part A: Innovative Programs Grant
- Relocation of Hampstead and Manchester Elementary School 5th graders, who would attend North Carroll Middle School as 6th graders, to North Carroll Middle School beginning in 2006-2007
 - Funds to purchase and implement facilities management software
 - A new Community Learning Center for Winters Mill High School
 - An increase in the retiree health subsidy to \$3,000
 - A \$5 increase in the daily rate for substitute teachers
 - Expansion of the PRIDE program
 - Expansion of the PBIS / Character Education program

The dates for public presentation, review, and input to the Operating Budget for the Carroll County Public School System for the 2006 - 2007 school year are as follows:

Wednesday, January 11, 2006

Presentation of Superintendent's Proposed FY 2007 Budget

Board Meeting - Room 007 - Board of Education Offices - 5:00 p.m.

Wednesday, February 1, 2006

Public Hearing on Superintendent's Proposed FY 2007 Budget

Linton Springs Elementary School - 7:00 p.m.

Thursday, February 16, 2006

Adoption of Board of Education's Proposed FY 2007 Budget

Westminster High School - 7:00 p.m.

We are very interested in your comments and suggestions. We will review all citizen concerns prior to adopting the FY 2007 operating budget.

Sincerely,

Charles I. Ecker

Charles I. Ecker
Superintendent of Schools

February 16, 2006

The Board of Education adopted the proposed operating budget request with the following changes:

Revenue changes:

- Added \$3,575,572 to non-restricted operating revenue
 - County revenue request was increased by \$1,854,214
 - State revenue estimates were increased by \$1,721,358

Expenditure changes:

- Added \$1,664,454 for 22 special education resource teachers for elementary schools
- Added \$458,528 for 7 guidance counselors for high schools
- Added \$403,285 for 5 reading intervention specialists for grades k – 3
- Added \$290,530 for 5 teachers to reduce class size grades k – 2
- Added \$226,971 for 3 math resource teachers for elementary schools
- Added \$161,522 for 2 school psychologists
- Added \$151,314 for 2 math resource teachers for secondary schools
- Added \$116,212 for 2 behavioral support specialists for middle schools
- Added \$34,252 for a ½ time guidance counselor for Oklahoma Road Middle School
- Added \$34,252 for a ½ time guidance counselor for Sykesville Middle School
- Added \$34,252 for a ½ time guidance counselor for North Carroll High School

Total Added: \$3,575,572

May 24, 2006

The Board of Education approved the operating budget with the following changes:

Revenue changes:

- Non-restricted operating revenue was \$4,113,242 less than requested
 - County revenue was \$5,140,661 less than requested
 - State revenue was \$269,419 more than anticipated
 - Other revenue was \$758,000 more than anticipated
- Our non-restricted revenue budget for the state's share of teacher's pension & retirement was decreased by \$14,365,610. Reporting for the state's share of teacher's pension & retirement is mandated for our financial statements only, and not our budget.
- Restricted operating revenue was adjusted up by \$1,362,193 reflecting refined estimates and updated information from funding sources

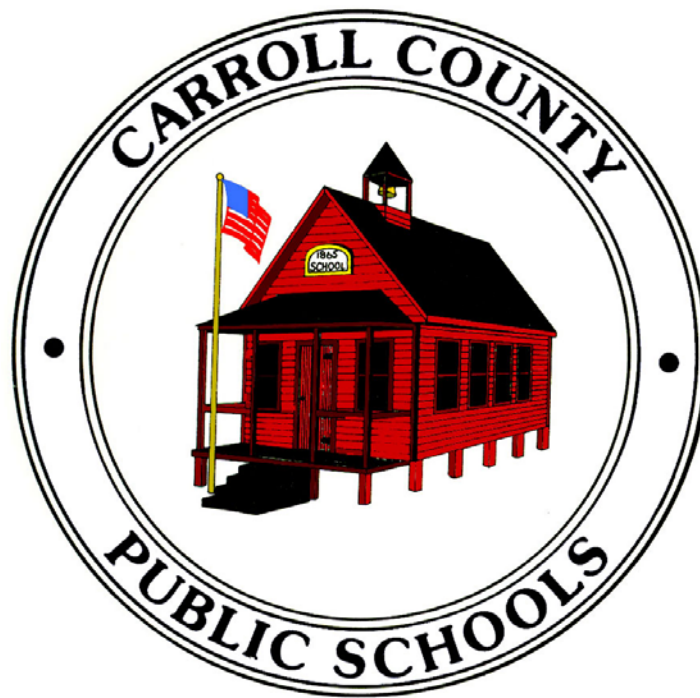
Expenditure changes:

- Non-restricted expenditures were reduced by \$4,113,242 to balance to available revenue
 - Cut \$5,191,390 of expenditures from the requested budget
 - Added \$406,742 for 7 high school assessment and intervention teachers
 - Added \$348,636 for 6 special education early childhood teachers
 - Added \$83,752 for 1.5 career connections coordinators
 - Added \$75,660 for 1 special education reading intervention teacher
 - Added \$69,106 for a 1 teacher for a new high school class for prospective teachers
 - Added \$60,000 for the jump start program
 - Added \$34,252 for a ½ time guidance counselor for North Carroll Middle School
- Our non-restricted expenditure budget was decreased by \$14,365,610 for the state's share of teacher's pension & retirement. Reporting for the state's share of teacher's pension & retirement is mandated for our financial statements only, and not our budget.
- Restricted operating expenditures were adjusted up by \$1,362,193 reflecting refined estimates and updated information from funding sources.

Total Reduced: 17,116,659

Carroll County Public Schools

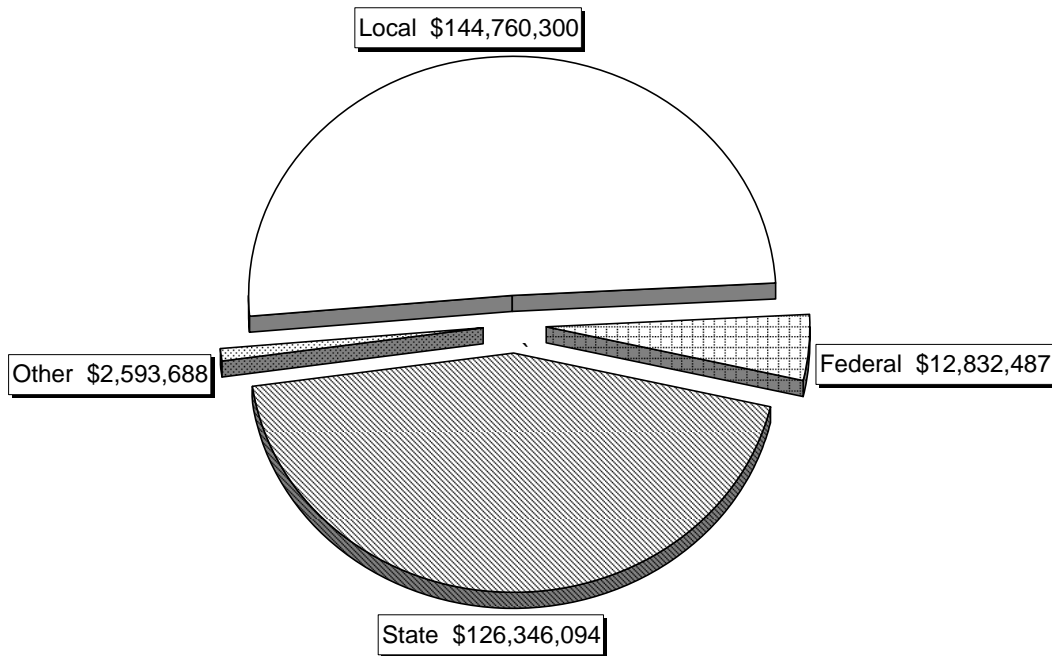
Westminster, Maryland 21157



Section I

General Comments And Summary Tables

**Combined Non-Restricted and Restricted Revenue
2006-2007 Board of Education Approved Operating Budget**

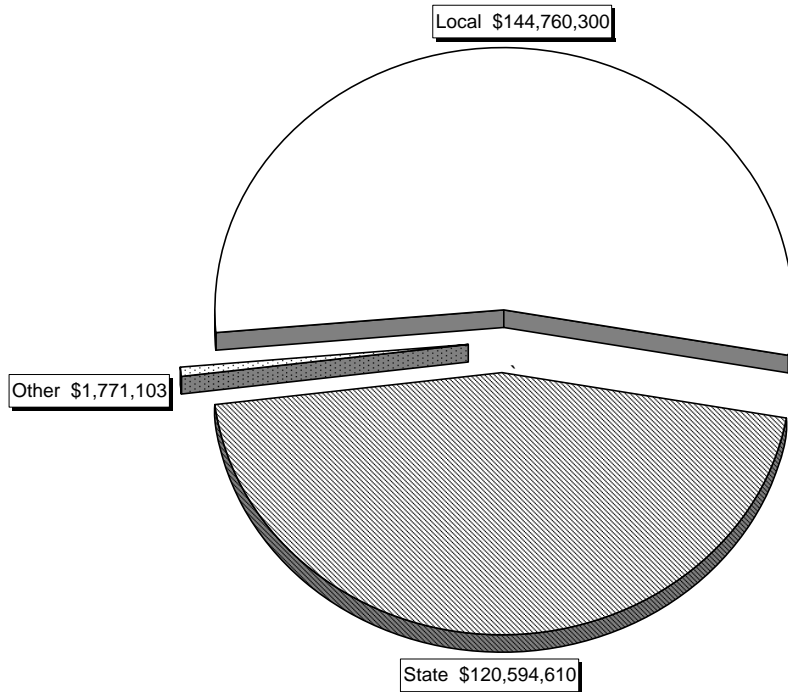


Total Combined Revenue = \$286,532,569

	Approved Budget 2005-06	Approved Budget 2006-07	(Decrease) Increase Over Previous Year	% Increase (Decrease)	Percentage of Budget Total
Local Revenue ¹	\$ 135,585,160	\$ 144,760,300	\$ 9,175,140	6.77%	50.52%
State Revenue	112,073,349	126,346,094	14,272,745	12.74%	44.09%
Federal Revenue	14,041,780	12,832,487	(1,209,293)	-8.61%	4.48%
Other Revenue	2,109,781	2,593,688	483,907	22.94%	0.91%
Total Operating Budget	\$ 263,810,070	\$ 286,532,569	\$ 22,722,499	8.61%	100.00%

¹ Includes In-Kind Revenue for usage of County owned buildings and property [2005-06: \$1,493,000; 2006-07: \$1,593,000]

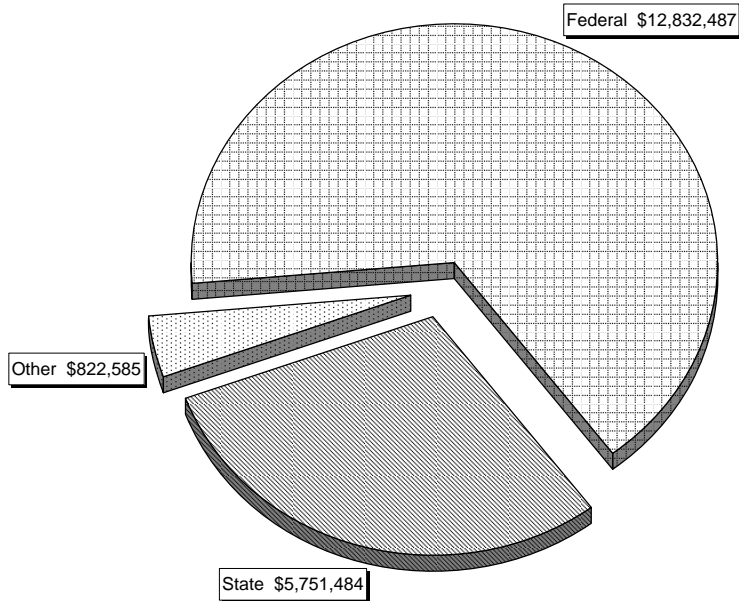
Non-Restricted Revenue
2006-2007 Board of Education Approved Operating Budget



Total Non-Restricted Revenue = \$267,126,013

NON-RESTRICTED REVENUE SOURCES	Approved Budget 2005-06	% of Total	Approved Budget 2006-07	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
I. Local Revenue						
Current Expense Request	\$ 134,092,160	54.9%	\$ 143,167,300	53.6%	\$ 9,075,140	6.77%
In-Kind for Usage of County Owned Property	1,493,000	0.6%	1,593,000	0.6%	100,000	6.70%
Prior Year Unexpended Fund Balance	-		-		-	0.00%
Total Non-Restricted Local Revenue	135,585,160	55.5%	144,760,300	54.2%	9,175,140	6.77%
II. State Revenue						
Foundation Program	87,331,604	35.8%	95,486,191	35.7%	8,154,587	9.34%
Student Transportation	7,119,697	2.9%	7,759,430	2.9%	639,733	8.99%
Special Education Formula	5,878,648	2.4%	7,244,775	2.7%	1,366,127	23.24%
Compensatory Education	5,228,585	2.1%	6,922,924	2.6%	1,694,339	32.41%
Foundation Program - Full Day Kindergarten Funding	1,661,160	0.7%	2,571,297	1.0%	910,137	54.79%
Limited English Proficient	266,166	0.1%	409,835	0.2%	143,669	53.98%
Extended Elementary Education	150,203	0.1%	171,658	0.1%	21,455	14.28%
Out of County Living Arrangements	28,500	0.0%	28,500	0.0%	-	0.00%
Total Non-Restricted State Revenue	107,664,563	44.1%	120,594,610	45.1%	12,930,047	12.01%
III. Federal Revenue						
Total Non-Restricted Federal Revenue	-	0.0%	-	0.0%	-	0.00%
IV. Other Non-Restricted Revenue (Fees, Rentals, Interest, etc.)						
Total Other Non-Restricted Revenue	1,013,103	0.4%	1,771,103	0.7%	758,000	74.82%
GRAND TOTAL NON-RESTRICTED REVENUE	\$ 244,262,826	100.0%	\$ 267,126,013	100.0%	\$ 22,863,187	9.36%

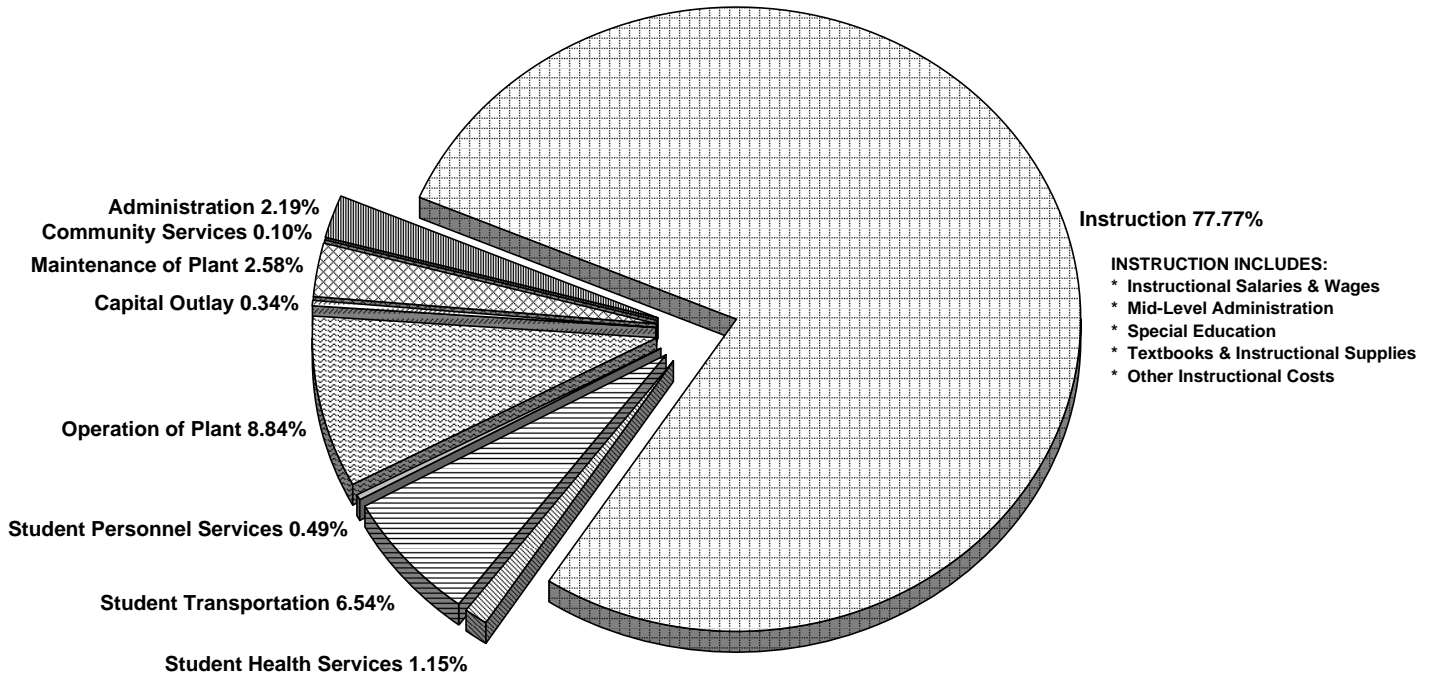
Restricted Revenue
2006-2007 Board of Education Approved Operating Budget



Total Restricted Revenue = \$19,406,556

RESTRICTED REVENUE SOURCES	Approved Budget 2005-06	% of Total	Approved Budget 2006-07	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
II. State Revenue						
Adult Education & Literacy Programs	\$ 86,131	0.4%	\$ 206,495	1.1%	\$ 120,364	139.75%
Aging Schools Program	233,000	1.2%	391,033	2.0%	158,033	67.83%
Handicapped Non-Public Placement	2,700,000	13.8%	3,900,000	20.1%	1,200,000	44.44%
Infants and Toddlers Program	208,113	1.1%	159,456	0.8%	(48,657)	(23.38%)
Judith P. Hoyer Center	352,000	1.8%	322,000	1.7%	(30,000)	(8.52%)
Other State Restricted Revenue	129,542	0.7%	72,500	0.4%	(57,042)	(44.03%)
Fiscal Year 2006 Carry Forward of Revenues	700,000	3.6%	700,000	3.6%	-	0.00%
Total Restricted State Revenue	4,408,786	22.6%	5,751,484	29.6%	1,342,698	30.46%
III. Federal Revenue						
Adult Education & Literacy Programs	259,877	1.3%	333,673	1.7%	73,796	28.40%
NCLBA Title I, Part A: Targeted Assistance	1,193,577	6.1%	1,233,545	6.4%	39,968	3.35%
NCLBA Title II, Part A: Improving Teacher Quality	536,626	2.7%	518,550	2.7%	(18,076)	(3.37%)
NCLBA Title IV, Part B: 21 st Century Comm. Learning Ctrs.	840,000	4.3%	758,750	3.9%	(81,250)	(9.67%)
IDEA Special Education Programs	5,904,237	30.2%	5,685,904	29.3%	(218,333)	(3.70%)
Medicaid	2,115,660	10.8%	1,560,000	8.0%	(555,660)	(26.26%)
Perkins Vocational & Technical Education Act	260,335	1.3%	269,750	1.4%	9,415	3.62%
Other Federal Revenue	1,181,468	6.0%	722,315	3.7%	(459,153)	(38.86%)
Fiscal Year 2006 Carry Forward of Revenues	1,750,000	9.0%	1,750,000	9.0%	-	0.00%
Total Restricted Federal Revenue	14,041,780	71.8%	12,832,487	66.1%	(1,209,293)	(8.61%)
IV. Other Restricted Revenue (Fees, Rentals, Interest, etc.)						
Total Other Restricted Revenues	1,096,678	5.6%	822,585	4.2%	(274,093)	(24.99%)
GRAND TOTAL RESTRICTED REVENUE	\$ 19,547,244	100.0%	\$ 19,406,556	100.0%	\$ (140,688)	(0.72%)

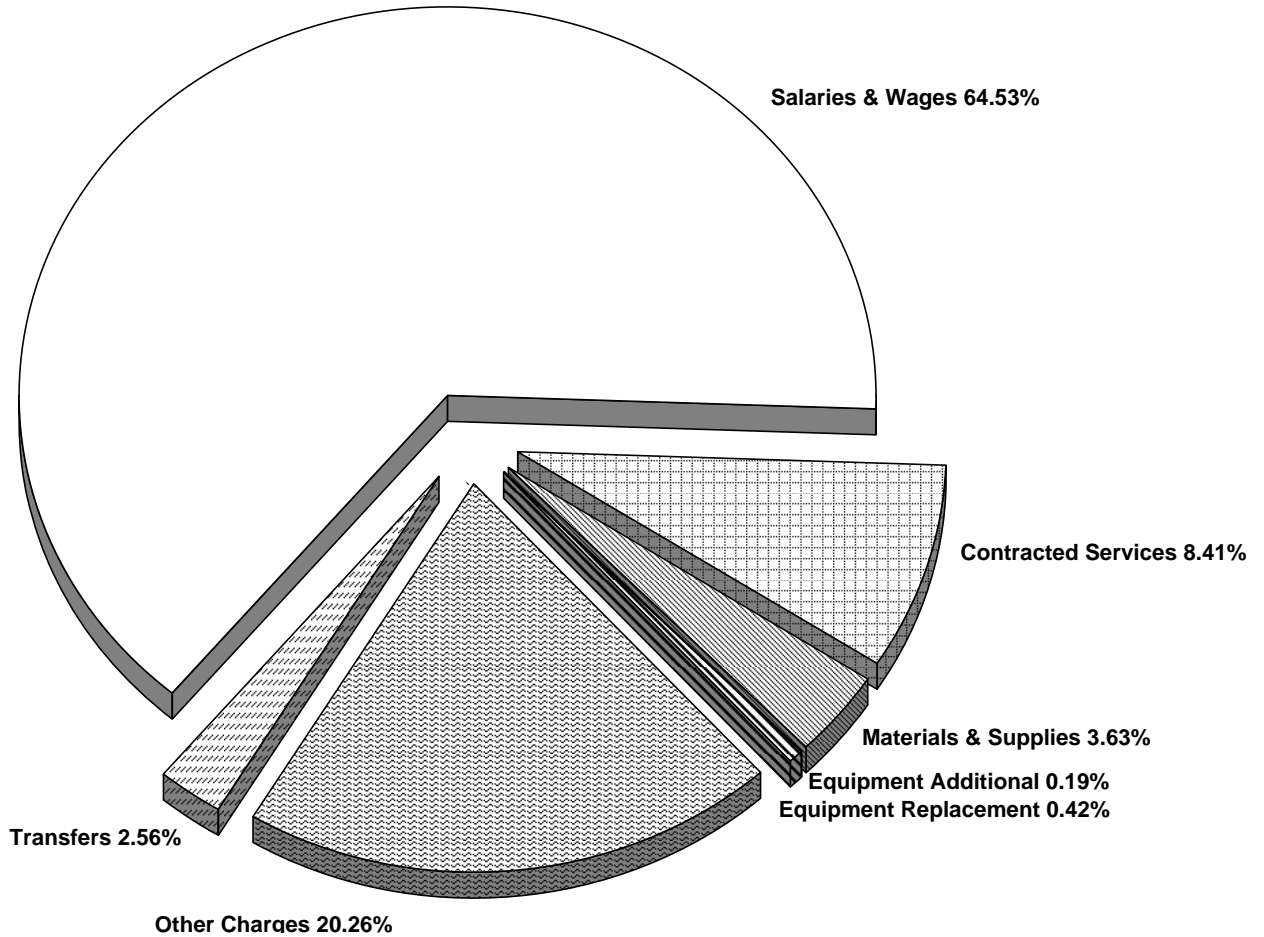
**Distribution by Category of Non-Restricted and Restricted Expenditures
2006-2007 Board of Education Approved Operating Budget**



Total Operating Budget = \$286,532,569

Category (with allocated fixed charges)	Approved Budget 2005-06	Approved Budget 2006-07	(Decrease) Increase Over Previous Year	Percentage of Budget Total
Instruction				
Instructional Salaries & Wages	\$ 135,258,289	\$ 146,610,456	\$ 11,352,167	51.17%
Mid-Level Administration	23,684,605	26,088,992	2,404,387	9.10%
Special Education	35,679,265	39,074,159	3,394,894	13.64%
Textbooks & Instructional Supplies	8,011,519	7,490,591	(520,928)	2.61%
Other Instructional Costs	<u>3,055,032</u>	<u>3,590,336</u>	<u>535,304</u>	<u>1.25%</u>
Total Instruction	205,688,710	222,854,534	17,165,824	77.77%
Administration	5,981,325	6,275,142	293,817	2.19%
Student Personnel Services	1,345,551	1,399,344	53,793	0.49%
Student Health Services	3,036,761	3,307,415	270,654	1.15%
Student Transportation	17,207,958	18,734,598	1,526,640	6.54%
Operation of Plant	22,330,892	25,315,353	2,984,461	8.84%
Maintenance of Plant	6,981,204	7,400,136	418,932	2.58%
Community Services	351,540	275,000	(76,540)	0.10%
Capital Outlay	<u>886,129</u>	<u>971,047</u>	<u>84,918</u>	<u>0.34%</u>
Total Operating Budget Request	\$ 263,810,070	\$ 286,532,569	\$ 22,722,499	100.00%

**Distribution by Object of Non-Restricted and Restricted Expenditures
2006-2007 Board of Education Approved Operating Budget**



Total Operating Budget = \$286,532,569

Object	Approved Budget 2005-06 ¹	Approved Budget 2006-07 ¹	(Decrease) Increase Over Previous Year	Percentage of Budget Total
01 Salaries & Wages	\$ 171,562,352	\$ 184,905,185	\$ 13,342,833	64.53%
02 Contracted Services	22,523,969	24,092,857	1,568,888	8.41%
03 Materials & Supplies	10,706,991	10,412,425	(294,566)	3.63%
04 Other Charges	51,253,917	58,048,576	6,794,659	20.26%
05 Equipment Additional	608,826	536,258	(72,568)	0.19%
06 Equipment Replacement	1,189,825	1,190,018	193	0.42%
09 Transfers	5,964,190	7,347,250	1,383,060	2.56%
Total Operating Budget	\$ 263,810,070	\$ 286,532,569	\$ 22,722,499	100.00%

**CARROLL COUNTY PUBLIC SCHOOLS
SUMMARY OF APPROVED POSITIONS
NON-RESTRICTED
2006 - 2007**

POSITION	FTE	SALARY	TOTAL COST	NOTES / RATIONALE
<u>STATE MANDATED POSITIONS</u>				
Full Day Kindergarten				
Kindergarten resource teacher (10 month)	1.00	57,044	75,657	Addition of 50 plus new kindergarten teachers over the past two years has increased demand for professional development, coaching and mentoring.
Kindergarten teachers (10 month)	20.00	870,860	1,132,118	Full day kindergarten implementation at Carrolltowne, Eldersburg, Friendship Valley, Linton Springs, Piney Ridge, Spring Garden, and Westminster Elementary schools.
Kindergarten instructional assistants	20.00	432,320	562,016	Full day kindergarten implementation at Carrolltowne, Eldersburg, Friendship Valley, Linton Springs, Piney Ridge, Spring Garden, and Westminster Elementary schools.
Special area teachers (10 month)	6.00	261,258	339,635	Special area teacher positions for elementary art, music, health and physical education for full day kindergarten.
Media specialists (10 month)	2.50	108,858	141,515	Media specialist positions for full day kindergarten.
Media clerk I (10 month)	2.00	42,540	55,302	Additional media clerks to address full day kindergarten implementation.
Special education assistants	2.00	43,232	56,202	Full day kindergarten implementation at Carrolltowne, Eldersburg, Friendship Valley, Linton Springs, Piney Ridge, Spring Garden, and Westminster Elementary schools.
Custodians	2.00	57,144	74,287	An additional 2 custodian positions are needed due to the increase in square footage to accommodate full day kindergarten.
Full Day Kindergarten Total	55.50		2,436,732	

**CARROLL COUNTY PUBLIC SCHOOLS
SUMMARY OF APPROVED POSITIONS
NON-RESTRICTED
2006 - 2007**

POSITION	FTE	SALARY	TOTAL COST	NOTES / RATIONALE
<u>STATE MANDATED POSITIONS (continued)</u>				
Prekindergarten				
Prekindergarten teachers (10 month)	1.00	43,543	59,606	The plan is to expand by two programs each year to end up with 13 regional prekindergarten programs in 2007-2008. This represents two .5 fte positions needed for two additional classrooms. (locations to be determined)
Prekindergarten assistants	1.00	21,616	28,101	The plan is to expand by two programs each year to end up with 13 regional prekindergarten programs in 2007-2008. This represents two .5 fte positions needed for two additional classrooms. (locations to be determined)
Prekindergarten Total	2.00		87,707	
Total State Mandated	57.50		2,524,439	

**CARROLL COUNTY PUBLIC SCHOOLS
SUMMARY OF APPROVED POSITIONS
NON-RESTRICTED
2006 - 2007**

POSITION	FTE	SALARY	TOTAL COST	NOTES / RATIONALE
<u>GROWTH POSITIONS</u>				
North Carroll MS (relocation of 5th graders)				
Special area teachers (10 month)	2.40	104,503	135,854	Impact of moving 5th graders (students scheduled to go to NCMS for 6th grade) from Manchester and Hampstead Elementary Schools to North Carroll Middle School. Special area teacher positions for art, music, band and physical education
Assistant principal	1.00	73,164	96,613	Impact of moving 5th graders (students scheduled to go to NCMS for 6th grade) from Manchester and Hampstead Elementary Schools to North Carroll Middle School.
Special education teacher (10 month)	1.00	43,543	58,106	Impact of moving 5th graders (students scheduled to go to NCMS for 6th grade) from Manchester and Hampstead Elementary Schools to North Carroll Middle School.
Custodians	1.00	28,572	37,144	Impact of moving 5th graders (students scheduled to go to NCMS for 6th grade) from Manchester and Hampstead Elementary Schools to North Carroll Middle School.
Registered nurse	0.50	21,772	29,804	Impact of moving 5th graders (students scheduled to go to NCMS for 6th grade) from Manchester and Hampstead Elementary Schools to North Carroll Middle School.
Clerk II - 12 month	0.50	13,359	15,928	Impact of moving 5th graders (students scheduled to go to NCMS for 6th grade) from Manchester and Hampstead Elementary Schools to North Carroll Middle School.
Total North Carroll MS Positions	6.40		373,449	

**CARROLL COUNTY PUBLIC SCHOOLS
SUMMARY OF APPROVED POSITIONS
NON-RESTRICTED
2006 - 2007**

POSITION	FTE	SALARY	TOTAL COST	NOTES / RATIONALE
<u>GROWTH POSITIONS (continued)</u>				
Data & assessment clerks - elementary / middle schools (10 month)	6.00	140,058	185,976	Provides data management and clerical services related to student information systems such as scheduling and assessments. Assists with organization and planning for State testing, school assessments and other student assessments. Increasing time demands on current office personnel to input attendance, enrollment, and assessment data.
Special education teachers (10 month)	3.00	130,629	174,318	1.0 fte for North Carroll HS which has the largest population of students with disabilities of all high schools. 0.4 fte for Elmer Wolfe ES to bring total fte to 2.0 as per staffing plan. 0.5 fte for Westminster ES to bring total fte to 3.0. Westminster ES has largest population of students with disabilities of the non-regional elementary schools. 0.1 fte for Runnymede ES to bring current 0.9 fte to 1.0. 0.4 fte for Northwest MS to meet increased need for specialized reading and math; will bring current position to 1.0 fte. 0.6 fte unassigned to meet needs identified during course of the school year.
Special education assistants	5.00	108,080	148,004	1.4 fte for Winfield ES to align with other regional elementary schools. .6 fte each for Freedom ES, Taneytown ES, and Mechanicsville ES. These schools have no special education assistants on staff. .8 fte for Winters Mill HS and 1.0 fte unassigned to meet needs identified during course of the school year.

**CARROLL COUNTY PUBLIC SCHOOLS
SUMMARY OF APPROVED POSITIONS
NON-RESTRICTED
2006 - 2007**

POSITION	FTE	SALARY	TOTAL COST	NOTES / RATIONALE
<u>GROWTH POSITIONS (continued)</u>				
School psychologists	2.00	121,940	161,522	To address growth in student enrollment and to reduce staffing ratios.
ESOL teachers (11 month)	2.00	96,158	128,005	Additional contracted ESOL teacher positions due to increased number of students requiring additional instructional hours and the fact that the existing ESOL teachers are required to travel among the various schools.
Speech / language pathologist (11 month)	1.50	86,094	114,922	To address increase in number of students with disabilities who have language needs.
Information technology specialist I	2.00	75,592	101,270	Increase capacity for the help desk and school level support. The number of schools, students, staff, computers, applications, etc. continues to increase and resources are necessary to support this.
Special education consulting teacher (11 month)	1.00	57,396	76,115	Birth-Five Services: Increased number of speech referrals and transition meetings requiring full time position to ensure timeline compliance. Parents may select option to have three year olds remain on individual family service plans to age 5, increasing demand for more home based services and support. This position will support the coordinator of infants and toddlers and special education services.
Programmer - analyst	1.00	57,008	75,610	Increase capacity for internal software development - we are currently scheduling projects for over 6 months out and the demands for development are increasing greatly due to the quality of existing work and improvements to the infrastructure. In addition, with the increasing reliance on our own internally developed software, there is a great need to have a staff member dedicated to quality assurance.
Classroom teachers	1.00	47,000	69,106	Two 0.50 fte teachers for students pursuing teaching as a vocation (0.50 at Century HS, 0.50 at Westminster HS).
Media specialist (10 month)	1.00	43,543	58,106	Media specialist position for North Carroll High School based on student enrollment projections.
PRIDE teacher (10 month)	1.00	43,543	58,106	PRIDE is the only elementary program for students with severe behavior difficulties. Elementary population of students with challenging behaviors is ever increasing.

**CARROLL COUNTY PUBLIC SCHOOLS
SUMMARY OF APPROVED POSITIONS
NON-RESTRICTED
2006 - 2007**

POSITION	FTE	SALARY	TOTAL COST	NOTES / RATIONALE
<u>GROWTH POSITIONS (continued)</u>				
Guidance counselors	2.50	120,198	169,760	Additional .5 fte guidance counselors for Francis Scott Key HS, North Carroll HS, Oklahoma Road MS, Sykesville MS, and North Carroll MS to reduce staffing ratios in alignment with other schools in the district.
Behavioral support specialists	2.00	87,086	116,212	Positions to be at the middle school level. Prevention work is extremely important and is effective in preventing placements in alternative programs.
Career connections coordinators	1.50	64,425	83,752	To provide a career connections coordinator at each high school. (1.0 fte added at Francis Scott Key HS and 0.50 fte added at Liberty HS)
JrROTC Instructor (10 month)	1.00	43,543	58,106	Winters Mill High School - student enrollment growth
Teacher - project lead the way (10 month)	0.60	26,126	35,464	Position at Career and Technology Center to support the increased enrollment in the Project Lead-the-Way Program
Occupational therapist (10 month)	0.50	25,991	35,288	Birth-Five Services: Increased number of students with disabilities receiving services in typical early childhood settings in the community, as per the individual education plan. This position supports the least restrictive environment plan and the special education plan for continuous improvement to increase the number of preschool aged children with disabilities receiving services in typical early childhood environments.
Physical therapist (10 month)	0.50	25,991	35,288	Birth-Five Services: Increased number of students with disabilities receiving services in typical early childhood settings in the community, as per the individual education plan. This position supports the least restrictive environment plan and the special education plan for continuous improvement to increase the number of preschool aged children with disabilities receiving services in typical early childhood environments.
PRIDE instructional assistant	1.00	21,616	28,101	Classroom assistant for additional PRIDE classroom.
Instructional assistant - North Carroll High School	1.00	21,616	28,101	Hall monitor is needed to support increased student population at North Carroll High School.
Registered nurse - Carroll Springs School	0.50	21,772	25,014	Addition of PRIDE program and post-secondary has increased the number of students and the nursing demands. Due to the needs of the students assigned to Carroll Springs, these additional students can not be safely cared for by the nurse assigned.
Total Growth Positions	44.00		2,339,595	

**CARROLL COUNTY PUBLIC SCHOOLS
SUMMARY OF APPROVED POSITIONS
NON-RESTRICTED
2006 - 2007**

POSITION	FTE	SALARY	TOTAL COST	NOTES / RATIONALE
<u>IMPROVEMENT POSITIONS</u>				
Elementary math resource teachers (10 month)	8.00	456,352	605,257	The math resource teachers will assist in mentoring new elementary teachers, modeling best practices, providing professional development related to math curriculum and instruction, and integrating instructional technologies. This is a continuation of the phase-in of elementary math resource teachers started in FY 2005 & FY 2006.
Special education reading intervention teacher	1.00	57,046	75,660	Resource teacher to support reading for special education students.
Special education early childhood teachers	6.00	259,182	348,636	Teachers to support special education early childhood students.
Assessment & intervention teachers (high schools)	7.00	301,340	406,742	Teachers to provide intervention for students taking the High School Assessment test.
Reading intervention specialists	5.00	285,220	403,285	Positions to serve as reading coaches for grades K-3.
Classroom teachers	5.00	217,715	290,530	Teachers to be used for special needs for grades K-2.
ESOL teachers (11 month)	7.00	336,553	217,019	We currently have 15 ESOL teachers: 8 are under contract and 7 are full-time hourly positions. All 15 staff are highly qualified and have the exact same responsibilities. We are requesting that the 7 hourly positions be converted to contractual positions. As other jurisdictions move to comply with NCLB and improve ESOL achievement, we are in danger of losing our highly qualified hourly staff to other jurisdictions. Includes hourly offset.
Secondary math resource teachers (11 month)	2.00	114,088	151,314	The math resource teachers will assist in mentoring new teachers, modeling best practices, providing professional development related to math curriculum and instruction, and integrating instructional technologies.
Instructional assistants - elementary support rooms	5.00	108,080	80,504	Continued phase-in of hourly to contracted positions for elementary support room assistants. Includes hourly offset.
Painters	2.00	60,560	78,728	Two additional night shift painter/general maintenance positions needed to enable the paint crew to continue with the ongoing 10-year paint cycle in the CCPS comprehensive

**CARROLL COUNTY PUBLIC SCHOOLS
SUMMARY OF APPROVED POSITIONS
NON-RESTRICTED
2006 - 2007**

POSITION	FTE	SALARY	TOTAL COST	NOTES / RATIONALE
<u>IMPROVEMENT POSITIONS (continued)</u>				
Jr. Buyer	1.00	47,270	62,951	Provide assistance to buyers and supervisor of purchasing in preparation and release of bid documents, along with bid analysis and recommendations for award. Position requested to improve level of procurement services provided to schools and other departments.
Instructional assistants - high school time out rooms	6.00	129,696	61,405	To replace current hourly positions at high schools. Includes hourly offset.
Driver (materials handler)	1.00	34,774	45,206	Food for schools must be delivered 4 days a week during the school year which leaves one driver to move furniture and supplies from the warehouse to the schools and from the schools to the warehouse. The additional position will improve the driver productivity and quality of service.
Clerk grade II - transportation services (12 month)	1.00	26,718	36,233	Position requested to improve customer service. Transportation services hours of operation are from 6:30 a.m. to 5:00 p.m. and current coverage is thin.
Family literacy adult education teachers (11 month)	1.00	58,697	30,400	Two .5 fte (total 1.0 fte) 11-month family literacy adult education positions are requested, one .5 fte for the Westminster region, and one .5 fte for the northwest region to convert hourly positions to contracted. The positions are currently funded as .5 fte with the consolidated adult education and literacy services (CAELS) grant and half-time with hourly local funds. Includes hourly offset.
Family literacy early childhood teachers (10 month)	1.50	70,599	28,019	To continue family literacy services in the Westminster region and the northwest region, 1.5 fte family literacy early childhood teachers are requested. Includes hourly offset.
Secretary - human resources	0.40	10,169	6,983	The volume of work for HR increases significantly as the number of employees increases for CCPS. Clerical assistance is necessary to keep up with the record keeping and processing of the new employees as they are enrolled in or change benefits, job assignments, etc. Includes hourly offset.
Total Improvement Positions	59.90		2,928,872	
Total Non-Restricted Positions	161.40		7,792,906	

Carroll County Public Schools Staffing Summary
Approved FY07 Operating Budget

New Positions <i>By Category</i>		Professional	Support	Total
01	Administration			
	Growth			
	Programmer analyst		1.00	
	Improvement			
	Junior buyer		1.00	
	Secretary - human resources		0.40	
				2.40
02	Instructional Salaries and Wages			
	Mandatory			
	Pre-kindergarten assistant		1.00	
	Pre-kindergarten teacher (10 month)	1.00		
	Kindergarten instructional assistants		20.00	
	Kindergarten resource teacher (10 month)	1.00		
	Kindergarten teachers (10 month)	20.00		
	Media clerk I (10 month)		2.00	
	Media specialists (10 month)	2.50		
	Special area teachers (10 month)	6.00		
	Growth			
	Behavior support specialists - middle school	2.00		
	Career connections coordinators	1.50		
	Classroom teachers	1.00		
	ESOL teachers (11 month)	2.00		
	Guidance counselors	2.50		
	Instructional assistant - high school		1.00	
	Jr ROTC instructor (10 month)	1.00		
	Media specialist (10 month)	1.00		
	PRIDE instructional assistant		1.00	
	PRIDE teacher (10 month)	1.00		
	School psychologists	2.00		
	Special area teachers (10 month)	2.40		
	Teacher - project lead the way (10 month)	0.60		
	Improvement			
	Assessment and intervention teachers (high schools)	7.00		
	Elementary mathematics resource teachers (10 month)	8.00		
	Secondary mathematics resource teachers (11 month)	2.00		
	ESOL teachers (11 month)	7.00		
	Family literacy adult education teacher (11 month)	1.00		
	Family literacy early childhood teacher (10 month)	1.50		
	Instructional assistants - elementary support rooms		5.00	
	Instructional assistants - high school time out rooms		6.00	
	Reading intervention specialists - K thru 3	5.00		
	Teachers - special needs - K thru 2	5.00		
				120.00
04	Student Health Services			
	Growth			
	Registered nurse	0.50		
	Improvement			
	Registered nurse - Carroll Springs School	0.50		
				1.00
05	Student Transportation			
	Improvement			
	clerk grade II (12 month)		1.00	
				1.00

Carroll County Public Schools Staffing Summary
Approved FY07 Operating Budget

New Positions <i>By Category</i>		Professional	Support	Total
06	Operation of Plant			
	Mandatory			
	Custodians		2.00	
	Growth			
	Custodian		1.00	
	Information technology specialists I		2.00	
	Improvement			
	Driver (materials handler)		1.00	
				6.00
07	Maintenance of Plant			
	Improvement			
	Painters		2.00	
				2.00
12	Mid Level Administration			
	Growth			
	Assistant principal	1.00		
	Clerk II (12 month)		0.50	
	Data and assessment clerks - elementary / middle schools (10 month)		6.00	
				7.50
13	Special Education			
	Mandatory			
	Instructional assistants		2.00	
	Growth			
	Instructional assistants		5.00	
	Consulting teacher (11 month)	1.00		
	Occupational therapist (10 month)	0.50		
	Physical therapist (10 month)	0.50		
	Speech language / pathologist (11 month)	1.50		
	Teacher (10 month)	1.00		
	Teacher (10 month)	3.00		
	Improvement			
	Teachers - early childhood	6.00		
	Teacher - reading resource	1.00		
				21.50
Total Non-Restricted Positions		100.50	60.90	161.40

SUMMARY

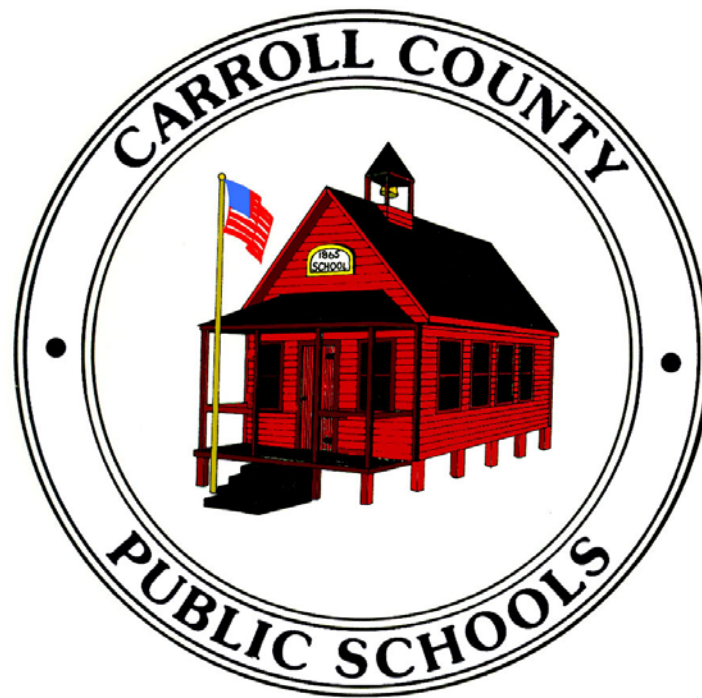
New Positions <i>By Category</i>		Professional	Support	Total
01	Administration	0.00	2.40	2.40
02	Instructional Salaries & Wages	84.00	36.00	120.00
04	Student Health Services	1.00	0.00	1.00
05	Student Transportation	0.00	1.00	1.00
06	Operation of Plant	0.00	6.00	6.00
07	Maintenance of Plant	0.00	2.00	2.00
12	Mid Level Administration	1.00	6.50	7.50
13	Special Education	14.50	7.00	21.50
Total New Positions		100.50	60.90	161.40

FY 2007 Costs Previously Funded With Grants

	Existing / Locally "Picked-Up"		
	<u>FTE</u>	<u>Salary</u>	<u>Total Cost</u>
<u>21st Century Community Learning Centers (Westminster Area) Grant</u> Fiscal year 2006 is the final year of the original grant which established this program. The Maryland State Department of Education has informed the school system that it will be renewing the grant award at a reduced level of funding. The costs shown are the difference between the current and future grant amounts; they reflect a share of teachers and other program staff as well as snacks, supplies, and activities for students.	0.00	\$ -	\$ 81,927
<u>CLASS Grant</u> This program combines instruction and community service for suspended or expelled high school and middle school students. Maryland State Department of Education has informed the school system that these federal funds are no longer available. The costs reflected include a 1.0 FTE teacher, a 1.0 FTE instructional assistant, hourly assistants, an hourly teacher, supplies, and contracted counseling services for the students.	2.00	93,797	247,527
<u>Medicaid Revenues</u> A 1.0 FTE Area Supervisor in the Transportation Department, dealing exclusively with special education and health-related transportation issues, has been funded from funds received from Medicaid. These funds have decreased and are expected to decrease sharply due to rate adjustments being identified by the Office of the Inspector General of the United States Department of Health and Human Services. Adjusting this position to local funds also provides the Transportation Department with additional flexibility in assigning duties to staff.	1.00	90,531	118,453
<u>Smaller Learning Communities Grant</u> This amount is the annualized pick-up of the final phase-in cost of 5 teacher positions; funding for these positions changed from 60% to 100% locally funded in January 2006. (Local funding: 80% for FY 2006 - 100% for FY 2007) With the conclusion of the grant, the duties of these positions have been refined to place a greater emphasis on in-school staff development activities.	1.00	70,596	87,916
<u>NCLB Title V, Part A: Innovative Programs Grant</u> Three 0.5 FTE gifted & talented teachers are presently paid from the current NCLB Title V, Part A (Innovative Programs) grant and carry-forward funds. The grant has decreased and the decreases are expected to continue; additionally, these positions now equate to ones throughout the system and can no longer be considered "innovative."	<u>1.50</u>	<u>80,472</u>	<u>86,983</u>
	<u>5.50</u>	<u>\$ 335,396</u>	<u>\$ 622,806</u>

Carroll County Public Schools

Westminster, Maryland 21157



Section II

Budget Summaries by Category

**Approved Operating Budget
Restricted and Non-Restricted Category Summaries
Changes - FY2007**

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

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. payroll, financial accounting, budget, etc. This also includes purchasing and printing services.
- **Centralized Support Services** - activities associated with planning and research, public information services, human resource services and information support systems.

FY 2007 Budget Notes:

The category of administration includes the following new positions: 1.00 Programmer Analyst, 0.40 Secretary – Human Resources, 1.00 Jr. Buyer.

Salaries and wages increased by \$519,502, contracted services decreased by \$5,531, supplies and materials increased by \$6,595, and other charges increased by \$2,539. Restricted funding for administration equals \$236,191, a decrease of \$185,734 from FY06 based on projected and existing grant funding. Funds have been increased for the negotiated labor agreement for FY 2007, audit fees, test scoring, job advertising, printing & binding, supplies & materials, and professional development. The category of administration represents 1.83% of the total operating budget.

Unrestricted Fund Summary	Actual 04-05	Approved 05-06	Approved 06-07	Approved Increase/ (Decrease)	% Change
01 Administration					
1 Salaries	\$2,978,450	\$3,425,632	\$3,945,134	\$519,502	15.17%
2 Contracted Services	\$501,831	\$768,627	\$763,096	(\$5,531)	-0.72%
3 Supplies/Materials	\$118,066	\$179,674	\$186,269	\$6,595	3.67%
4 Other Charges	\$174,162	\$269,727	\$272,266	\$2,539	0.94%
5 Land, Bldg, Equip Additional	\$33,076	\$6,000	\$5,000	(\$1,000)	-16.67%
6 Land, Bldg, Equip Replacement	\$50,790	\$5,000	\$6,000	\$1,000	20.00%
9 Indirect Costs	\$0	\$0	(\$175,691)	(\$175,691)	-
	\$3,856,375	\$4,654,660	\$5,002,074	\$347,414	7.46%
Restricted Fund Summary					
	\$256,015	\$421,925	\$236,191	(\$185,734)	-44.02%

Category 01 - Administration Changes - FY 2007

<u>Maintenance of Effort Issues</u>		<u>System Growth Issues</u>	
1. Negotiations	196,743	1. 1.00 Programmer III	57,008
2. Increase in temporary classified funds to support Technology Services help desk	10,000		
3. Increase in classified overtime funds for Human Resources	9,832		
4. Reduction in temporary hourly contingency funds for system-wide use	(25,000)		
5. Increase in budget for Board member allowance	5,480		
6. Increase in audit fees (\$2,500) and additional fee for required single audit (\$7,500)	10,000		Subtotal
			<u>57,008</u>
		<u>System Improvement Issues</u>	
7. Increase in printing and binding funds to better align budget with actual expenditures	9,800	1. 1.00 Jr. Buyer	47,270
8. Increase in job advertising costs	2,000	2. 0.40 Secretary - Human Resources	10,169
9. Decrease in Technology Services' use of outside consultants	(21,500)	3. Funds to cover the cost to administer the PSAT to all 10th grade students	17,000
10. Reduction in copier rentals and other contracted services for central office	(22,831)		
11. Increase in office supplies and other supplies & materials	5,495		
12. Increase in A.T.S.P. professional development fund to equal \$250 per person comparable to A&S professional development fund	7,420		
13. Decrease in budget for central office postage and other miscellaneous charges	(6,131)		
			Subtotal
			<u>74,439</u>
14. Increase in equipment funds to replace 10 year old payroll check sealer	15,000		
Subtotal - Maintenance of Effort Issues	<u>196,308</u>	Subtotal - Improvements/Growth	<u>131,447</u>

**Non-Restricted Increase - Category 01 - Administration
327,755**

**Restricted Decrease - Category 01 - Administration
(220,844)**

**TOTAL INCREASE - Category 01 - Administration
106,911**

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

FY 2007 Budget Notes:

The category of instructional salaries and wages includes 51.5 additional positions to implement full day kindergarten at 7 elementary schools (Carrolltowne, Eldersburg, Friendship Valley, Linton Springs, Piney Ridge, Spring Garden, Westminster), and 2 additional instructional positions for expansion of the pre-kindergarten program. A total of 19 positions have been added for projected system wide student enrollment growth. A total of 47.5 positions have been added for improvements as follows:

- 8.0 Elementary Mathematics Resource Teachers (10 month)
- 7.0 Assessment & Intervention Teachers (High Schools)
- 5.0 Reading Intervention Specialists – Elementary Schools
- 5.0 Teachers – class size reduction – K thru 2
- 7.0 ESOL Teachers (11 month)
- 2.0 Secondary Mathematics Resource Teachers (11 month)
- 6.0 Instructional Assistants (high school time-out rooms)
- 5.0 Instructional Assistants (elementary support rooms)
- 2.5 Family Literacy Teachers

Unrestricted expenditures increased by \$8,055,328; restricted expenditures are projected to decrease by \$221,388 based on projected and existing grant funding. The category of instructional salaries and wages represents 40.84% of the total operating budget.

Unrestricted Fund Summary	Actual 04-05	Approved 05-06	Approved 06-07	Approved Increase/ (Decrease)	% Change
02 Instructional Salaries/Wages					
1 Salaries	\$96,594,706	\$105,474,746	\$113,530,074	\$8,055,328	7.64%
Restricted Fund Summary					
	\$3,160,700	\$3,699,919	\$3,478,531	(\$221,388)	-5.98%

Category 02 - Instructional Salaries and Wages Changes - FY 2007

<u>Maintenance of Effort Issues</u>		<u>System Growth Issues</u>	
1. Negotiations	4,713,261	1. 2.00	ESOL Teachers 96,158
2. Phase II Full Day Kindergarten (20 Teachers, 20 Assistants, 6 Special Area Teachers, 2.5 Media Specialist, 2.0 Media Clerks, 1.0 Kindergarten Resource Teacher)	1,772,880	2. 0.50	Guidance Counselor - Francis Scott Key HS 24,040
3. Pre-Kindergarten (1 Teacher, 1 Instructional Assistant)	65,159	3. 1.00	Instructional Assistant - North Carroll HS 21,616
4. Increase in instructional substitutes to better align budget with actual expenditures	303,255	4. 1.00	Jr ROTC Instructor - Winters Mill HS 43,543
5. Local pick-up of 21st Century Community Learning Center (Westminster Area CLC) grant - temporary hourly funds	107,313	5. 1.00	Media Specialist - North Carroll HS 43,543
6. Local pick-up of Community Learning and Suspension Service Program (CLASS) grant		6. 1.00	PRIDE Instructional assistant 21,616
a. Positions (1 Teacher, 1 Instructional Assistant)	93,797	7. 1.00	PRIDE Teacher 43,543
b. Temporary Hourly Funds	62,600	8. 2.40	Special Area Teachers - North Carroll MS (relocation of 5th graders) 104,503
		9. 0.60	Teacher - Project Lead the Way 26,126
			Subtotal <u>424,688</u>
7. Final phase-in cost of 5 teacher positions (.2 FTE each) from Smaller Learning Communities grant	70,596		
			<u>System Improvement Issues</u>
8. Local pick-up of Title V, Part A: Innovative Programs grant - three 0.5 FTE Gifted and Talented Teachers	80,472	1. 5.00	Elementary Math Resource Teachers 285,220
9. Increase in temporary hourly funds for Home & Hospital learning to better align budget with actual expenditures	7,033	2. 7.00	ESOL Teachers (convert hourly positions to contracted) 336,553
10. Decrease in insurance opt-out	(19,211)	3. 1.00	Family Literacy / Adult Education Teacher 58,697
11. Decrease in other salary funds to better align budget with actual expenditures	(1,528,636)	4. 1.50	Family Literacy / Early Childhood Teacher 70,599
		5. Instructional Assistants:	
		5.00	Elementary Support Rooms 108,080
		6.00	High School Time-out Rooms 129,696
		6. Increase daily rate for substitute teachers by \$5	146,667
		7. Re-class 7 teachers from 10 months to 11 months at Robert Moton ES	35,000
		8. Temporary hourly funds for PRIDE Summer Program	4,856
		9. Additional Community Learning Center - Winters Mill HS	52,760
			Subtotal <u>1,228,128</u>
Subtotal - Maintenance of Effort Issues	<u>5,728,519</u>	Subtotal - Improvements/Growth	<u>1,652,816</u>
Non-Restricted Increase - Category 02 - Instructional Salaries and Wages			
7,381,335			
Restricted Increase - Category 02 - Instructional Salaries and Wages			
(504,434)			
TOTAL INCREASE - Category 02 - Instructional Salaries and Wages			
6,876,901			

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 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 2007 Budget Notes:

The category of student personnel services includes funds for the negotiated labor agreement for FY 2007. The category of student personnel services represents .43% of the total operating budget.

Unrestricted Fund Summary	Actual 04-05	Approved 05-06	Approved 06-07	Approved Increase/ (Decrease)	% Change
03 Student Personnel Services					
1 Salaries	\$941,430	\$1,033,689	\$1,106,353	\$72,664	7.03%
2 Contracted Services	\$45,915	\$105,196	\$94,660	(\$10,536)	-10.02%
3 Supplies/Materials	\$31,496	\$14,789	\$15,862	\$1,073	7.26%
4 Other Charges	\$7,689	\$8,019	\$9,271	\$1,252	15.61%
5 Land, Bldg, Equip Additional	\$3,210	\$0	\$0	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$0	\$0	\$0	\$0	0.00%
	\$1,029,740	\$1,161,693	\$1,226,146	\$64,453	5.55%
Restricted Fund Summary					
	\$0	\$0	\$0	\$0	0.00%

Student Health Services

Category 04

Student health services include 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 2007 Budget Notes:

The category of student health services includes the following new positions:

- 0.50 registered nurse (North Carroll MS)
- 0.50 registered nurse – (Carroll Springs School)

Salaries and wages increased by \$200,181, contracted services increased by \$2,235, supplies and materials decreased by \$1,684, other charges increased by a total of \$1,602, and equipment increased by \$1,000. Restricted funds are proposed to decrease by \$9,275 based on projected and existing grant funding. The budget includes funds for the negotiated labor agreement for FY 2007, CPR training services with Carroll Community College, and increased mileage reimbursement funds for floater nurses. Funds have been added for a new community learning center for after school programming at Winters Mill High School. The category of student health services represents .95% of the total operating budget.

Unrestricted Fund Summary	Actual 04-05	Approved 05-06	Approved 06-07	Approved Increase/ (Decrease)	% Change
04 Student Health Services					
1 Salaries	\$1,930,384	\$2,226,349	\$2,426,530	\$200,181	8.99%
2 Contracted Services	\$7,728	\$10,684	\$12,919	\$2,235	20.92%
3 Supplies/Materials	\$58,842	\$73,473	\$71,789	(\$1,684)	-2.29%
4 Other Charges	\$6,138	\$9,820	\$11,422	\$1,602	16.31%
5 Land, Bldg, Equip Additional	\$0	\$0	\$1,000	\$1,000	-
6 Land, Bldg, Equip Replacement	\$1,604	\$0	\$0	\$0	0.00%
	\$2,004,696	\$2,320,326	\$2,523,660	\$203,334	8.76%
Restricted Fund Summary					
	\$43,946	\$199,744	\$190,469	(\$9,275)	-4.64%

Category 04 - Student Health Services
Changes - FY 2007

<u>Maintenance of Effort Issues</u>		<u>System Growth Issues</u>	
1. Negotiations	111,646	1. 0.50	Registered nurse - North Carroll MS 21,772
2. Local pick-up of 21st Century Community Learning Center (Westminster Area CLC) grant - temporary hourly funds	39,991	2. 0.50	Registered nurse - Carroll Springs School 21,772
3. Increase in contracted nursing services with agencies and CPR training services with Carroll Community College	2,235		
4. Decrease in health room supplies to better align budget with actual expenditures	(684)		
5. Increase in local mileage reimbursement for floater nurses and other charges	1,602		
		Subtotal	<u>43,544</u>
		<u>System Improvement Issues</u>	
		1. Increase in professional hourly funds to extend hours for nurses due to double classes for preschool and career and technology programs	10,000
		2. Additional Community Learning Center - Winters Mill HS	10,000
Subtotal - Maintenance of Effort Issues	<u>154,790</u>	Subtotal - Improvements/Growth	Subtotal <u>20,000</u>
			<u>63,544</u>
Non-Restricted Increase - Category 04 - Student Health Services			
218,334			
Restricted Increase - Category 04 - Student Health Services			
(29,900)			
TOTAL INCREASE - Category 04 - Student Health Services			
188,434			

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 2007 Budget Notes:

Funds have been added for the negotiated labor agreement for FY 2007 and to address the increased costs related to fuel prices and manifest changes. The budget includes a 3% increase and per vehicle allotment for bus contractors; transportation costs related to the expansion of the pre-kindergarten program; additional funds for extra-curricular, co-curricular, and athletic transportation. The budget also includes a \$1 per hour base rate increase for bus drivers and bus assistants, transportation funds for a new community learning center for after school programming at Winters Mill High School, and a new clerical position to improve customer service. Restricted funds are proposed to decrease by \$71,553 based on projected and existing grant funding. The category of student transportation represents 6.43% of the total operating budget.

Unrestricted Fund Summary	Actual 04-05	Approved 05-06	Approved 06-07	Approved Increase/ (Decrease)	% Change
05 Student Transportation					
1 Salaries	\$1,112,375	\$1,231,787	\$1,318,130	\$86,343	7.01%
2 Contracted Services	\$13,927,054	\$15,125,960	\$16,566,702	\$1,440,742	9.52%
3 Supplies/Materials	\$10,386	\$16,297	\$16,297	\$0	0.00%
4 Other Charges	\$289,341	\$235,734	\$289,959	\$54,225	23.00%
5 Land, Bldg, Equip Additional	\$1,229	\$0	\$0	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$18,989	\$1,326	\$1,500	\$174	13.12%
	\$15,359,374	\$16,611,104	\$18,192,588	\$1,581,484	9.52%
Restricted Fund Summary					
	\$136,399	\$297,143	\$225,590	(\$71,553)	-24.08%

Category 05 - Student Transportation Changes - FY 2007

<u>Maintenance of Effort Issues</u>		<u>System Growth Issues</u>	
1. Negotiations	102,137	1.	
2. Local pick-up of Area Supervisor position (1.0 FTE) currently funded with Medicaid revenues that are expected to decrease significantly in FY 2007	90,531	2.	
3. Increase in classified hourly and overtime funds to better align with actual expenditures	9,316		
			Subtotal
4. Three percent increase & per vehicle allotment for replacement busses for contractors	612,153		<u>0</u>
5. Increase in fuel costs for contracted busses	439,788		
6. Increase in student transportation costs associated with state mandated pre-kindergarten program	30,000		
			<u>System Improvement Issues</u>
7. Local pick-up of 21st Century Community Learning Center (Westminster Area CLC) grant - student transportation	54,100	1. 1.00 Clerk Grade II (12 month)	26,718
8. Increase in funds for extra-curricular, co-curricular, and athletic transportation	31,143	2. Increase Bus Driver and Bus Assistant base rate by \$1 per hour	375,000
9. Increase in parent reimbursement for transporting students to better align to actual expenditures	16,940	3. Additional Community Learning Center - Winters Mill HS	10,000
10. Increase in fuel costs for county owned busses and fleet vehicles	23,320		
11. Increase in vehicle insurance and other charges	31,079		
Subtotal - Maintenance of Effort Issues	<u>1,440,507</u>	Subtotal - Improvements/Growth	<u>411,718</u>
	Non-Restricted Decrease - Category 05 - Student Transportation		
	1,852,225		
	Restricted Increase - Category 05 - Student Transportation		
	(118,753)		
	TOTAL INCREASE - Category 05 - Student Transportation		
	1,733,472		

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 2007 Budget Notes:

The category of operation of plant includes the following new positions: 2.00 Custodians (Full Day Kindergarten), 1.00 Custodian (North Carroll Middle School), 2.00 Information Technology Specialists, 1.00 Driver (materials handler).

Funds have been added for the negotiated labor agreement for FY 2007 and to address the increased costs related to natural gas, electric, and heating fuel needed for schools. The category of operation of plant represents 7.66% of the total operating budget.

Unrestricted Fund Summary	Actual 04-05	Approved 05-06	Approved 06-07	Approved Increase/ (Decrease)	% Change
06 Operation of Plant					
1 Salaries	\$9,080,155	\$9,494,419	\$10,775,632	\$1,281,213	13.49%
2 Contracted Services	\$2,087,969	\$2,141,210	\$2,370,321	\$229,111	10.70%
3 Supplies/Materials	\$585,455	\$556,967	\$693,531	\$136,564	24.52%
4 Other Charges	\$6,207,774	\$6,790,776	\$8,052,075	\$1,261,299	18.57%
5 Land, Bldg, Equip Additional	\$126,050	\$46,500	\$45,650	(\$850)	-1.83%
6 Land, Bldg, Equip Replacement	\$105,847	\$13,580	\$13,580	\$0	0.00%
	\$18,193,250	\$19,043,452	\$21,950,789	\$2,907,337	15.27%
Restricted Fund Summary					
	\$672	\$0	\$0	\$0	0.00%

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 2007 Budget Notes:

The category of maintenance of plant includes 2 new Painter positions and funds for the negotiated labor agreement for FY 2007. In addition, funds have been added to address the increased costs related to vehicle fuel needed to operate maintenance equipment.

Restricted expenditures are projected to increase by \$158,033 based on projected and existing grant funding. The category of maintenance of plant represents 2.12% of the total operating budget.

Unrestricted Fund Summary	Actual	Approved	Approved	Approved	%
	04-05	05-06	06-07	Increase/ (Decrease)	Change
07 Maintenance of Plant					
1 Salaries	\$2,382,334	\$2,516,022	\$2,722,226	\$206,204	8.20%
2 Contracted Services	\$980,506	\$1,292,213	\$1,333,772	\$41,559	3.22%
3 Supplies/Materials	\$821,791	\$867,440	\$961,190	\$93,750	10.81%
4 Other Charges	\$114,194	\$110,820	\$173,400	\$62,580	56.47%
5 Land, Bldg, Equip Additional	\$63,056	\$52,100	\$8,900	(\$43,200)	-82.92%
6 Land, Bldg, Equip Replacement	\$847,937	\$844,144	\$486,602	(\$357,542)	-42.36%
	\$5,209,818	\$5,682,739	\$5,686,090	\$3,351	0.06%
Restricted Fund Summary					
	(\$5,519)	\$233,000	\$391,033	\$158,033	67.83%

**Category 07 - Maintenance of Plant
Changes - FY 2007**

<u>Maintenance of Effort Issues</u>			<u>System Growth Issues</u>
1. Negotiations	135,644		
2. Increase in classified overtime	5,000		
3. Increase in vacation pay-off	5,000		
4. Increase in contracted services budget	41,559		
5. Increase in supplies & materials used to repair & maintain buildings and grounds (paint, hardware, lumber, etc.)	93,750		
6. Increase in vehicle fuel and other charges for Plant Maintenance	62,580		
7. Decrease in new and replacement vehicles and equipment	(400,742)		
			<u>System Improvement Issues</u>
		1. 2.00 Painters	60,560
		2. Increase in contracted services budget to purchase and implement new facilities management software	450,000

Subtotal - Maintenance of Effort Issues **(57,209)** **Subtotal - Improvements/Growth** **510,560**

Non-Restricted Increase - Category 07 - Maintenance of Plant
453,351

Restricted Increase - Category 07 - Maintenance of Plant
76,000

TOTAL INCREASE - Category 07 - Maintenance of Plant
529,351

PLANT MAINTENANCE

Major Plant Maintenance projects and their proposed costs

<u>SCHOOL</u>	<u>PROJECT</u>	<u>PROPOSED COST</u>	
Taneytown Elementary	Replace carpet with tile in Rooms 210, 211, 212, 213, and Work Room		\$14,000
Northwest Middle	Add playground	9,500	
	Replace 1220 lockers	21,500	
	Replace public address and phone systems	21,000	
	Replace boiler doors	7,600	
	Replace cafeteria door (to playground)	16,000	
	Install computer counters in Media Center	8,000	
	Replace carpet in Suite 4	<u>32,000</u>	115,600
Francis Scott Key High	Install motorized gym baskets	7,500	
	Install sidewalk from old boiler room	1,800	
	Replace 220 auditorium seats	31,000	
	Install sprinkler system in old boiler room	6,000	
	Upgrade ventilation in wrestling room	2,500	
	Replace carpet in office	<u>4,600</u>	53,400
Runnymede Elementary	Replace carpet with tile in Rooms 102, 103, 104, 105, 106, 107, 111 and 112	16,000	
	Replace carpet in office suite	<u>6,200</u>	22,200
Charles Carroll Elementary	Replace ceiling tile in seven (7) rooms (1929 Section)	3,640	
	Replace lighting in seven (7) rooms (1929 Section)	3,780	
	Replace ceiling tile in fifteen (15) rooms (1950 Section)	7,800	
	Replace lighting in fifteen (15) rooms (1950 Section)	8,100	
	Replace carpet in staff lounge	<u>2,200</u>	25,520
Sandymount Elementary	Replace carpet with tile in Rooms 124, 205 and 411	4,800	
	Replace door hardware	<u>3,000</u>	7,800
Mechanicsville Elementary	Replace carpet with tile in nine (9) classrooms on the lower level		10,800
Eldersburg Elementary	Install five (5) sets of doors	42,000	
	Paint roof	13,000	
	Install ADA door opening (Exit only)	4,000	
	Storage shed	<u>3,200</u>	62,200
Linton Springs Elementary	Miscellaneous maintenance		1,000
Sykesville Middle	Install blacktop at portable		4,600
Freedom Elementary	Miscellaneous maintenance (air quality)		4,200
Carrolltowne Elementary	Install sidewalk by portable	3,400	
	Replace carpet with tile in eleven (11) Special Needs Rooms	8,500	
	Replace carpet with tile in six (6) portable classrooms	15,000	
	Replace public address system	21,000	
	Replace carpet in Second Grade suite	<u>12,000</u>	59,900
Liberty High School	Replace one hundred (100) lockers	16,500	
	Renovate Assistant Principal's office	3,500	
	Replace carpet in Media Center	12,400	
	Replace carpet in Room 319	4,700	
	Replace carpet in Room 330	<u>3,200</u>	40,300

PLANT MAINTENANCE

Major Plant Maintenance projects and their proposed costs

<u>SCHOOL</u>	<u>PROJECT</u>	<u>PROPOSED COST</u>	
Oklahoma Road Middle	Replace floor tile in portable	10,500	
	Replace carpet with tile in Rooms 177, 178, 190, 191, 192 and 193	13,400	
	Install canopy on portable	6,200	
	Add four (4) white boards in portables	<u>1,120</u>	31,220
Piney Ridge Elementary	Replace carpet with tile in portable	5,800	
	Install card swipe on end door (South)	<u>3,200</u>	9,000
Manchester Elementary	Replace carpet with tile in Rooms 140 through 150		19,800
East Middle	Replace carpet with tile in ten (10) classrooms	20,000	
	Repaint 1200 lockers	14,400	
	Install interior doors - "D" building	4,500	
	Storage shed	<u>3,200</u>	42,100
West Middle	Replace exterior auditorium doors	11,000	
	Replace ceiling tile in hallway	800	
	Replace lighting in hallway	<u>1,300</u>	13,100
Winters Mill High	Storage shed		30,000
William Winchester Elementary	Caulk and glaze windows	3,200	
	Storage shed - Physical Education	<u>4,000</u>	7,200
Westminster High	Replace carpet with tile in second floor cafeteria	2,700	
	Replace carpet with tile in two (2) classrooms and hallway	8,600	
	Replace carpet with tile in third floor hallway	20,600	
	Install emergency lighting in second floor cafeteria	5,200	
	Construct small office in lobby	<u>2,600</u>	39,700
Career and Technology Center	Repair/overhaul chiller	18,000	
	Repoint brick	8,500	
	Repair roof	5,300	
	Replace six (6) cement pads in walkway	5,000	
	Install suspended ceiling in Room B127	4,200	
	Replace heater in greenhouse	<u>8,000</u>	49,000
North Carroll Middle	Miscellaneous maintenance due to renovations		8,000
Hampstead Elementary	Add new lighting to cafeteria		3,800
North Carroll High	Replace stadium fence (3300 feet)	14,000	
	Repair sidewalk	1,200	
	Replace floor tile - lower level	6,500	
	Replace carpet with tile in F-9	2,200	
	Add emergency lighting	2,800	
	Replace ceiling tile - lower level	750	
	Replace ceiling tile in F-1	250	
	Replace carpet in second floor hallway	<u>8,500</u>	36,200

PLANT MAINTENANCE

Major Plant Maintenance projects and their proposed costs

<u>SCHOOL</u>	<u>PROJECT</u>	<u>PROPOSED COST</u>	
Spring Garden Elementary	Replace one hundred (100) lockers	16,000	
	Replace carpet with tile in six (6) classrooms	14,400	
	Replace carpet in office	5,800	
	Replace carpet in Media Center	<u>4,600</u>	40,800
Shiloh Middle	Miscellaneous maintenance		3,200
Winfield Elementary	Replace carpet with tile in Rooms 53, 54, 147, 148, 149, 150 and cafet	14,800	
	Replace boiler	<u>24,000</u>	38,800
New Windsor Middle	Replace carpet with tile in Rooms 100, 101, 104, 127, 132, 137, 138, e	11,200	
	Replace carpet in Media Center	<u>8,000</u>	19,200
Elmer Wolfe Elementary	Water treatment		8,000
Parr's Ridge Elementary	General maintenance - new school opening		15,000
Mt. Airy Elementary	Sidewalk maintenance	600	
	Upgrade security system	7,000	
	Storage shed	3,200	
	Replace stage curtains	<u>5,200</u>	16,000
Mt. Airy Middle	Renovate storage area adjacent to Mechanical Room		4,800
South Carroll High	Replace four (4) exterior doors	9,600	
	Refinish stage floor	12,000	
	Replace gym lighting	<u>13,400</u>	35,000
Century High	Install sink in main gym concession stand	1,800	
	Put walk-in freezer on generator	<u>2,600</u>	4,400
Westminster Elementary	Replace cafeteria/gym doors	11,000	
	Refinish stage floor	6,000	
	Storage shed	1,600	
	Replace stage curtains	<u>4,800</u>	23,400
Robert Moton Elementary	Enclose wet area in Room 4	6,400	
	Replace hanging lights in PREP, Kindergarten, and four (4) rooms	5,500	
	Replace carpet in Rooms 75 and 82	<u>5,600</u>	17,500
Carroll Springs	Convert potting room to office		9,500
Kessler Building (Storage)	General maintenance due to renovations		15,000
Friendship Valley Elementary	Replace carpet with tile in 4th and 5th Grade Commons area	8,500	
	Replace carpet in office	<u>3,800</u>	12,300
Cranberry Station Elementary	Miscellaneous maintenance		3,000
Gateway School	Miscellaneous maintenance		1,000
Winchester Building	General maintenance		<u>5,000</u>
TOTAL SCHOOL PROJECTS			\$982,540

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 cost associated with tuition reimbursement and general liability insurance.

FY 2007 Budget Notes:

The fixed charges budget includes the following items:

- fringe benefits for proposed new positions
- increases for medical, dental, optical, and workers compensation insurances
- increases in retirement and pension costs
- year 5 of 5 year phase-in for sick leave conversion
- increase in retiree health subsidy to \$3,000

Restricted fund fixed charges are reflective of changing employee benefits related to grant funding. The category of fixed charges represents 16.19% of the total operating budget.

Unrestricted Fund Summary	Actual 04-05	Approved 05-06	Approved 06-07	Approved Increase/ (Decrease)	% Change
08 Fixed Charges					
4 Other Charges	\$33,507,964	\$39,301,379	\$44,460,016	\$5,158,637	13.13%
	\$33,507,964	\$39,301,379	\$44,460,016	\$5,158,637	13.13%
Restricted Fund Summary					
	\$1,761,721	\$1,928,093	\$1,925,192	(\$2,901)	-0.15%

Category 08 - Fixed Charges Changes - FY 2007

<u>Maintenance of Effort Issues</u>		<u>System Growth Issues</u>	
1. Increase in board contribution for employee insurances (medical, workers compensation, dental, life, long term disability, optical, unemployment)	3,258,314	1. New employee costs for growth positions	492,230
2. Increase in teacher pension and retirement (state funded) ¹	1,305,965		
3. Increase in board contribution for employee social security insurance	1,105,954		
4. New employee costs for mandatory positions	657,332		
5. Increase in sick leave conversion (year 5 of 5 year phase-in)	500,000		
6. Increase in board contribution for employee retirement	98,851	Subtotal	<u>492,230</u>
7. Increase in tuition reimbursement	97,000		
		<u>System Improvement Issues</u>	
8. Increase in budget to maintain current retiree health insurance subsidy	84,087	1. New employee costs for improvement positions	367,105
9. Increase in interest on energy management contracts	41,334	2. Increase the retiree health subsidy to \$3,000	293,632
10. Increase in general liability, staff vehicle, and other charges	27,362		
		Subtotal	<u>660,737</u>
 Subtotal - Maintenance of Effort Issues	 <u>7,176,199</u>	Subtotal - Improvements/Growth	 <u>1,152,967</u>
 Non-Restricted Increase - Category 08 - Fixed Charges			
8,329,166			
 Restricted Increase - Category 08 - Fixed Charges			
(6,307)			
 TOTAL INCREASE - Category 08 - Fixed Charges			
8,322,859			

1. This amount represents funds paid by the State of Maryland directly to the retirement and pension system for teachers retirement & pension. Reporting is now required by the state department of education to more accurately represent the total operating costs for public education in the county. Amounts are as follows: 2005-06: \$13,059,645; 2006-07: \$14,365,610 (represents an increase of \$1,305,965). The 2005-06 amount is not included in the approved budget but is shown for comparability.

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 2007 Budget Notes:

Community services reflects an approved increase of \$5,000 in 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.

Unrestricted Fund Summary	Actual 04-05	Approved 05-06	Approved 06-07	Approved Increase/ (Decrease)	% Change
10 Community Services					
1 Salaries	\$238,414	\$270,000	\$275,000	\$5,000	1.85%
	\$238,414	\$270,000	\$275,000	\$5,000	1.85%
Restricted Fund Summary					
	\$70,718	\$81,380	\$0	(\$81,380)	-

Category 10 - Community Services
Changes - FY 2007

Maintenance of Effort Issues

1. Increase in custodial overtime related to community use of school facilities 5,000

System Growth Issues

System Improvement Issues

Subtotal - Maintenance of Effort Issues	<u>5,000</u>	Subtotal - Improvements/Growth	<u>0</u>
Non-Restricted Increase - Category 10 - Community Services			
	5,000		
Restricted Increase - Category 10 - Community Services			
	(81,380)		
TOTAL INCREASE - Category 10 - Community Services			
	(76,380)		

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 2007 Budget Notes:

The category of capital outlay includes the negotiated labor agreement for FY 2007 and increases for local mileage reimbursement and supplies and materials 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 2007. 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.

Unrestricted Fund Summary	Actual 04-05	Approved 05-06	Approved 06-07	Approved Increase/ (Decrease)	% Change
11 Capital Outlay					
1 Salaries	\$554,658	\$649,306	\$686,325	\$37,019	5.70%
2 Contracted Services	\$26,086	\$79,000	\$78,000	(\$1,000)	-1.27%
3 Supplies/Materials	\$5,323	\$3,700	\$5,105	\$1,405	37.97%
4 Other Charges	\$12,678	\$12,250	\$14,659	\$2,409	19.67%
5 Land, Bldg, Equip Additional	\$0	\$0	\$0	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$2,106	\$3,000	\$0	(\$3,000)	-
	\$600,851	\$747,256	\$784,089	\$36,833	4.93%
Restricted Fund Summary					
	\$0	\$0	\$0	\$0	0.00%

Category 11 - Capital Outlay
Changes - FY 2007

	<u>Maintenance of Effort Issues</u>		<u>System Growth Issues</u>
1. Negotiations		30,519	
2. Decrease in advertising for bid invitations		(1,000)	
3. Increase in supplies and materials for Facilities and School Construction departments		1,405	
4. Increase in local mileage reimbursement and other charges for Facilities and School Construction departments		2,409	
5. Decrease in new and replacement equipment		(3,000)	
			<u>System Improvement Issues</u>

Subtotal - Maintenance of Effort Issues

30,333

Subtotal - Improvements/Growth

0

Non-Restricted Increase - Category 11 - Capital Outlay
30,333

Restricted Increase - Category 11 - Capital Outlay
0

TOTAL INCREASE - Category 11 - Capital Outlay
30,333

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 2007 Budget Notes:

The category of mid-level administration includes the following new positions:

- 1.00 assistant principal & 0.50 clerk II (North Carroll MS) – relocation of 5th graders
- 6.00 data & assessment clerks – elementary schools / middle schools (10 month)

The budget includes funds for the negotiated labor agreement for FY 2007, and an increase in funds for College Board partnership activities. Funds have been added for a new community learning center for after school programming at Winters Mill High School. The category of mid-level administration represents 7.71% of the total operating budget.

Unrestricted Fund Summary	Actual 04-05	Approved 05-06	Approved 06-07	Approved Increase/ (Decrease)	% Change
12 Mid-Level Administration					
1 Salaries	\$16,237,045	\$17,756,216	\$19,704,348	\$1,948,132	10.97%
2 Contracted Services	\$181,773	\$255,838	\$275,979	\$20,141	7.87%
3 Supplies/Materials	\$241,022	\$581,296	\$578,335	(\$2,961)	-0.51%
4 Other Charges	\$615,450	\$515,932	\$695,635	\$179,703	34.83%
5 Land, Bldg, Equip Additional	\$34,818	\$27,478	\$38,118	\$10,640	38.72%
6 Land, Bldg, Equip Replacement	\$42,082	\$26,225	\$20,175	(\$6,050)	-23.07%
	\$17,352,190	\$19,162,985	\$21,312,590	\$2,149,605	11.22%
Restricted Fund Summary					
	\$628,570	\$935,326	\$775,435	(\$159,891)	-17.09%

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 2007 Budget Notes:

The budget includes funds for the negotiated labor agreement for FY 2007 and 21.50 new special education positions. Non-public placement costs for students receiving specialized services outside of Carroll County represent an increase of \$314,250. Restricted special education expenditures are projected to increase by \$571,501 based on projected and existing grant funding. The category of special education represents 11.62% of the total operating budget.

Unrestricted Fund Summary	Actual 04-05	Approved 05-06	Approved 06-07	Approved Increase/ (Decrease)	% Change
13 Special Education					
1 Salaries	\$16,226,304	\$17,578,305	\$19,426,245	\$1,847,940	10.51%
2 Contracted Services	\$26,689	\$51,531	\$48,847	(\$2,684)	-5.21%
3 Supplies/Materials	\$220,691	\$225,437	\$238,754	\$13,317	5.91%
4 Other Charges	\$54,613	\$41,493	\$59,355	\$17,862	43.05%
5 Land, Bldg, Equip Additional	\$38,489	\$19,654	\$27,904	\$8,250	41.98%
6 Land, Bldg, Equip Replacement	\$3,540	\$6,200	\$5,200	(\$1,000)	-16.13%
9 Transfers	\$2,673,373	\$2,939,000	\$3,253,250	\$314,250	10.69%
	\$19,243,699	\$20,861,620	\$23,059,555	\$2,197,935	10.54%
Restricted Fund Summary					
	\$ 7,691,928	\$ 9,655,029	10,226,530	\$ 571,501	5.92%

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 2007 Budget Notes:

The category of textbooks and instructional supplies includes increased funding for instructional supplies and materials for schools and additional funds for literacy kits and other supplies and materials for phase II of full day kindergarten implementation. Funds have been added for a new community learning center for after school programming at Winters Mill High School, expansion of the PRIDE summer program, and snacks for the pre-kindergarten program. The budget was reduced for one-time items in the FY 2006 budget (Parr's Ridge ES start-up, phase I – full day kindergarten implementation). The restricted budget is proposed to decrease by \$72,534 based on projected and existing grant funding. The category of textbooks and instructional supplies represents 2.61% of the total operating budget.

	Actual	Approved	Approved	Approved	%
Unrestricted Fund Summary	04-05	05-06	06-07	Increase/ (Decrease)	Change
16 Textbooks & Instructional Supplies					
3 Supplies/Materials	\$5,238,867	\$7,264,482	\$6,816,088	(\$448,394)	-6.17%
Restricted Fund Summary					
	\$628,958	\$747,037	\$674,503	(\$72,534)	-9.71%

Category 16- Textbooks & Instructional Supplies Changes - FY 2007

<u>Maintenance of Effort Issues</u>		<u>System Growth Issues</u>	
1. Increase in per student allocation to schools for instructional supplies & materials	341,414		
2. Phase II Full Day Kindergarten Start-up	204,700		
3. Local pick-up of 21st Century Community Learning Center (Westminster Area CLC) grant - food	31,054		
4. Snacks for state mandated Pre-Kindergarten program	25,520		
5. Replacement high school band uniforms per Board of Education policy DJAB	15,000		
6. Partial transfer of budget for computer equipment to category 17 for equipment costing more than \$1000	(391,300)		
7. One-time items in the FY 2006 budget that are not included in the FY 2007 budget:			
Parr's Ridge ES Start-up	(473,782)	<u>System Improvement Issues</u>	
Phase I Full Day Kindergarten Start-up	(264,000)	1. Additional Community Learning Center - Winters Mill HS	15,000
		2. PRIDE summer program	9,500
 Subtotal - Maintenance of Effort Issues	 <u>(511,394)</u>	Subtotal - Improvements/Growth	 <u>24,500</u>
 Non-Restricted Changes - Category 16 - Textbooks & Instructional Supplies			
(486,894)			
 Restricted Changes - Category 16 - Textbooks & Instructional Supplies			
(106,031)			
 TOTAL INCREASE - Category 16 - Textbooks & Instructional Supplies			
(592,925)			

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 2007 Budget Notes:

The category of other instructional costs includes increased funding for a new community learning center for after school programming at Winters Mill High School . Funds have been increased for audiovisual equipment and computer software licensing fees, out of county living arrangements and kinship care, game officials, and laundry and cleaning of high school athletic uniforms. Restricted funds are proposed to decrease by \$65,566 based on projected and existing grant funding. The category of other instructional costs represents 1.25% of the total operating budget.

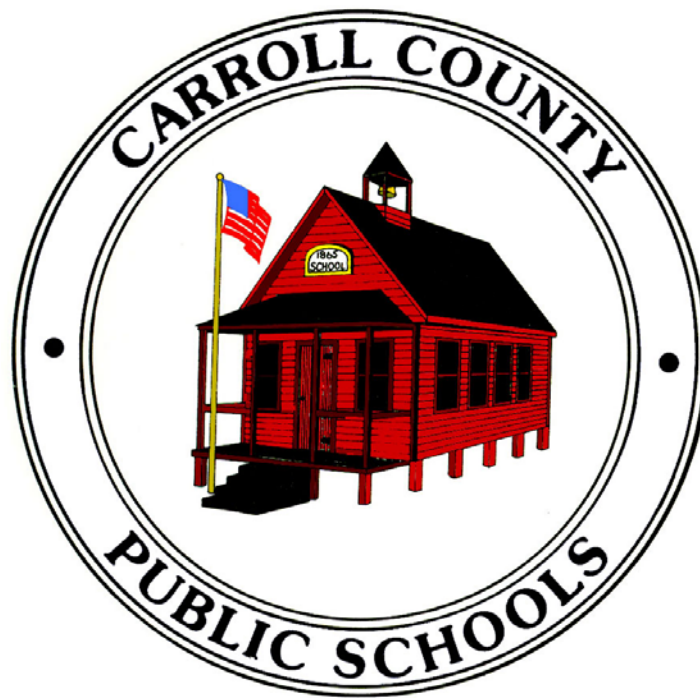
Unrestricted Fund Summary	Actual 04-05	Approved 05-06	Approved 06-07	Approved Increase/ (Decrease)	% Change
17 Other Instructional Costs					
2 Contracted Services	\$612,654	\$794,132	\$919,864	\$125,732	15.83%
4 Other Charges	\$313,858	\$383,123	\$451,953	\$68,830	17.97%
5 Land, Bldg, Equip Additional	\$367,734	\$283,779	\$296,476	\$12,697	4.47%
6 Land, Bldg, Equip Replacement	\$627,227	\$198,850	\$590,961	\$392,111	197.19%
9 Transfers	\$43,490	\$46,500	\$48,000	\$1,500	3.23%
	\$1,964,963	\$1,706,384	\$2,307,254	\$600,870	35.21%
Restricted Fund Summary					
	\$1,018,380	\$1,348,648	\$1,283,082	(\$65,566)	-4.86%

**Category 17- Other Instructional Costs
Changes - FY 2007**

<u>Maintenance of Effort Issues</u>		<u>System Growth Issues</u>	
1. Local pick-up of Community Learning and Suspension Service Program (CLASS) grant - contracted services	53,500		
2. Local pick-up of 21st Century Community Learning Center (Westminster Area CLC) grant - contracted services	20,618		
3. Increase in game officials	16,000		
4. Increase in laundry and cleaning of high school athletic uniforms and other contracted services	35,373		
5. Increase in local mileage reimbursement	18,139		
6. Increase in computer software licensing fees and other charges	24,691		
7. Partial transfer of computer equipment from category 16 for equipment costing more than \$1,000	391,300		
		<u>System Improvement Issues</u>	
8. Increase in audiovisual equipment & other equipment funds	14,508	1. Additional Community Learning Center - Winters Mill HS	8,000
9. Increase in out of county living arrangements and kinship care	1,500		
		Subtotal	<u>8,000</u>
Subtotal - Maintenance of Effort Issues	<u>575,629</u>	Subtotal - Improvements/Growth	<u>8,000</u>
Non-Restricted Changes - Category 17 - Other Instructional Costs			
583,629			
Restricted Changes - Category 17 - Other Instructional Costs			
(79,072)			
TOTAL INCREASE - Category 17 - Other Instructional Costs			
504,557			

Carroll County Public Schools

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Section III

Debt Service and Food Service Funds

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 below represents the local interest and principal obligation for local government.

Debt Service Fund Summary	Actual 04-05	Approved 05-06	Approved 06-07	Approved Increase/ (Decrease)	% Change
14 Debt Service					
Interest - Local Share	\$2,524,630	\$2,986,207	\$2,870,020	(\$116,187)	-3.89%
Principal - Local Share	\$5,878,088	\$6,345,693	\$6,574,802	\$229,109	3.61%
Total Debt Service	\$8,402,718	\$9,331,900	\$9,444,822	\$112,922	1.21%

Food Service Fund

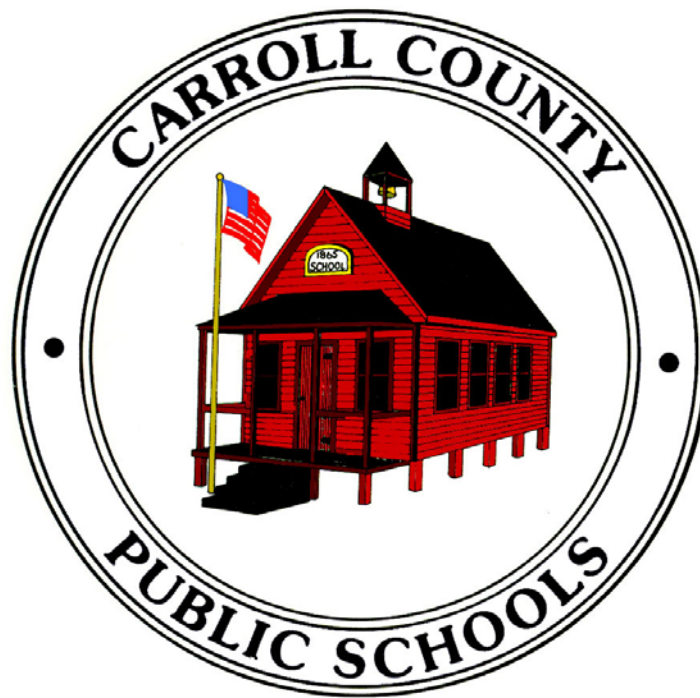
The food service fund includes all activities and expenses associated with providing food to students and staff in Carroll County Public Schools. The food service program is basically self supporting and no longer receives additional county support for retirement expenses.

Expenditures for employee benefits equal \$1,180,553 and include tuition reimbursement for food service professional development, 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 Service Fund Summary	Actual 04-05	Approved 05-06	Approved 06-07	Approved Increase/ (Decrease)	% Change
09 Food Service Fund					
1 Salaries	\$2,442,522	\$2,827,916	\$2,924,260	\$96,344	3.41%
2 Contracted Services	\$277	\$5,450	\$5,750	\$300	5.50%
3 Supplies/Materials	\$2,455,020	\$3,264,350	\$3,645,450	\$381,100	11.67%
4 Other Charges	\$1,016,341	\$1,103,457	\$1,212,603	\$109,146	9.89%
5 Land, Bldg, Equip Additional	\$6,355	\$13,400	\$15,400	\$2,000	14.93%
6 Land, Bldg, Equip Replacement	\$6,405	\$88,200	\$97,700	\$9,500	10.77%
	\$5,926,920	\$7,302,773	\$7,901,163	\$598,390	8.19%

Carroll County Public Schools

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Section IV

Enrollment Information and Grants Summary

SCHOOL ENROLLMENTS and ENROLLMENT PROJECTIONS

Elementary School Enrollment Totals (FTE)								
Pre K thru Grade 5								
----[Projected Enrollments]----								
SCHOOL	02-03	03-04	04-05	Actual 05-06	Projected 06-07	Change Over Prior	07-08	08-09
CARROLLTOWNE ELEMENTARY	591	565	552	520	570	50	567	574
CHARLES CARROLL ELEMENTARY	317	323	291	329	327	(2)	318	319
CRANBERRY STATION ELEMENTARY	500	518	508	487	478	(9)	488	480
ELDERSBURG ELEMENTARY	552	572	561	538	549	11	554	558
ELMER WOLFE ELEMENTARY	450	424	398	415	423	8	401	417
FREEDOM ELEMENTARY	567	550	528	541	531	(10)	565	582
FRIENDSHIP VALLEY ELEMENTARY	500	486	484	435	461	26	462	468
HAMPSTEAD ELEMENTARY	541	565	557	560	583	23	635	650
LINTON SPRINGS ELEMENTARY	686	656	617	603	664	61	679	679
MANCHESTER ELEMENTARY	687	710	714	745	767	22	851	870
MECHANICSVILLE ELEMENTARY	560	573	592	583	570	(13)	605	617
MT. AIRY ELEMENTARY	766	818	824	459	483	24	470	456
PARR'S RIDGE ELEMENTARY	0	0	0	475	496	21	456	512
PINEY RIDGE ELEMENTARY	600	610	605	602	646	44	640	640
ROBERT MOTON ELEMENTARY	388	376	415	445	460	15	485	500
RUNNYMEDE ELEMENTARY	571	548	562	544	552	8	615	632
SANDYMOUNT ELEMENTARY	534	500	496	467	447	(20)	473	463
SPRING GARDEN ELEMENTARY	634	608	584	539	581	42	555	578
TANEYTOWN ELEMENTARY	499	490	456	486	468	(18)	463	477
WESTMINSTER ELEMENTARY	488	526	521	528	599	71	609	618
WILLIAM WINCHESTER ELEMENTARY	405	410	417	488	513	25	537	546
WINFIELD ELEMENTARY	699	685	642	686	672	(14)	671	659
ELEMENTARY TOTALS	11,535	11,513	11,324	11,475	11,840	365	12,099	12,295
Increase/(Decrease)	(126)	(22)	(189)	151	365		259	196

Middle School Enrollment Totals (FTE)								
----[Projected Enrollments]----								
SCHOOL	02-03	03-04	04-05	Actual 05-06	Projected 06-07	Change Over Prior	07-08	08-09
MT. AIRY MIDDLE	616	620	600	591	608	17	628	630
NEW WINDSOR MIDDLE	549	529	524	500	463	(37)	452	435
NORTH CARROLL MIDDLE	690	727	701	693	678	(15)	663	677
NORTHWEST MIDDLE	597	615	642	631	596	(35)	581	550
OKLAHOMA ROAD MIDDLE	902	889	883	870	860	(10)	837	794
SHILOH MIDDLE	845	843	827	800	778	(22)	784	746
SYKESVILLE MIDDLE	869	880	915	945	934	(11)	920	931
WESTMINSTER EAST MIDDLE	791	761	761	753	741	(12)	706	717
WESTMINSTER WEST MIDDLE	1,172	1,146	1,118	1,105	1,119	14	1,132	1,085
MIDDLE SCHOOL TOTALS	7,031	7,010	6,971	6,888	6,777	(111)	6,703	6,565
Increase/(Decrease)	90	(21)	(39)	(83)	(111)		(74)	(138)

High School Enrollment Totals (FTE)								
----[Projected Enrollments]----								
SCHOOL	02-03	03-04	04-05	Actual 05-06	Projected 06-07	Change Over Prior	07-08	08-09
CENTURY HIGH	874	1,191	1,209	1,241	1,268	27	1,292	1,324
FRANCIS SCOTT KEY HIGH	1,152	1,192	1,223	1,233	1,330	97	1,301	1,284
LIBERTY HIGH	1,215	1,140	1,126	1,188	1,206	18	1,186	1,174
NORTH CARROLL HIGH	1,558	1,608	1,697	1,761	1,789	28	1,797	1,770
SOUTH CARROLL HIGH	1,234	1,137	1,129	1,194	1,170	(24)	1,173	1,174
WESTMINSTER HIGH	2,132	1,974	1,814	1,836	1,778	(58)	1,738	1,757
WINTERS MILL HIGH	585	879	1,205	1,243	1,253	10	1,291	1,253
HIGH SCHOOL TOTALS	8,750	9,121	9,403	9,696	9,794	98	9,778	9,736
Increase/(Decrease)	361	371	282	293	98		(16)	(42)

Other School Enrollment Totals (FTE)								
----[Projected Enrollments]----								
SCHOOL	02-03	03-04	04-05	Actual 05-06	Projected 06-07	Change Over Prior	07-08	08-09
GATEWAY SCHOOL	92	98	90	104	104	0	104	104
CARROLL SPRINGS SCHOOL	32	32	41	35	35	0	35	35
POST SECONDARY	28	24	22	25	25	0	25	25
OTHER SCHOOL TOTALS	152	154	153	164	164	0	164	164
Increase/(Decrease)	24	2	(1)	11	0		0	0

Total Enrollment (FTE)								
----[Projected Enrollments]----								
SCHOOL	02-03	03-04	04-05	Actual 05-06	Projected 06-07	Change Over Prior	07-08	08-09
GRAND TOTAL	27,468	27,798	27,851	28,223	28,575	352	28,744	28,760
TOTAL INCREASE/DECREASE	349	330	53	372	352		169	16

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

Estimated Funding / FTEs: \$ 5,685,904 / 64.10

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: \$ 235,082 / 2.60

Purpose of Grant: To develop and implement a comprehensive, coordinated, multi-disciplinary, interagency system that provides early intervention services for infants and toddlers with disabilities and their families

Medicaid

Estimated Funding / FTEs: \$ 1,560,000 / 24.42

Purpose of Grant: To pass Medicaid funds to the local school system to provide additional special education and school health-related services.

No Child Left Behind Act (NCLBA)

Title I, Part A – Improving Basic Programs

Estimated Funding / FTEs: \$ 1,233,545 / 14.30

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: \$ 518,550 / 0.00

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

NCLBA Title III – Limited English Proficient

Estimated Funding / FTEs: \$ 25,610 / 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: \$ 65,305 / 0.60

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: \$ 758,750 / 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.

NCLBA Title V, Part A – Innovative Programs

Estimated Funding / FTEs: \$ 220,582 / 2.20

Purpose of Grant: To promote challenging academic achievement and improve critical and creative thinking skills in participating children.

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

Estimated Funding / FTEs: \$ 189,750 / 0.00

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

Perkins Title II – Tech Prep Education

Estimated Funding / FTEs: \$ 80,000 / 0.00

Purpose of Grant: To provide comprehensive, developmentally appropriate career development services and activities to all Tech Prep students.

WIA Title II –

Adult Education & Family Literacy

Estimated Funding / FTEs: \$ 333,673 / 4.00

Purpose of Grant: To assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and self-sufficiency.

Funds support programs through CCPS, Carroll County Detention Center, Westminster Rescue Mission, Carroll Community College and several family-oriented programs throughout the county.

Assorted Small Grants

Estimated Funding / FTEs: \$ 175,736 / 0.00

Purpose of Funds: Other small federal grants received directly and through governmental entities to be used as directed by the giver.

Other Federal Revenue

Other Carry Forwards: \$ 1,750,000 / 0.00

FY 2007 Grant Summary – State Funding

Estimated Funding / FTEs: \$ 5,751,484 / 2.90

Adult Education

Estimated Funding / FTEs: \$ 206,495 / 0.00

Purpose of Grant: To assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and self-sufficiency.

Aging Schools

Estimated Funding / FTEs: \$ 391,033 / 0.00

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

Infants and Toddlers Program

Estimated Funding / FTEs: \$ 159,456 / 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: \$ 322,000 / 1.50

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.

Non-Public Placements

Estimated Funding / FTEs: \$ 3,900,000 / 0.00

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

Assorted Small Grants

Estimated Funding / FTEs: \$ 72,500 / 0.00

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

Other Restricted State Revenue

Other Carry Forwards: \$700,000 / 0.00

FY 2007 Grant Summary – Other Funding

Estimated Funding / FTEs: \$ 822,585 / 0.00

Tuition & Fees – Adult Education Programs

Estimated Funding / FTEs: \$ 31,552 / 0.00

Purpose of Funds: Tuition and fees paid by students participating in adult education classes and programs.

Tuition & Fees – Summer School Programs

Estimated Funding / FTEs: \$ 111,600 / 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: \$ 278,674 / 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: \$ 13,000 / 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: \$ 52,284 / 0.00

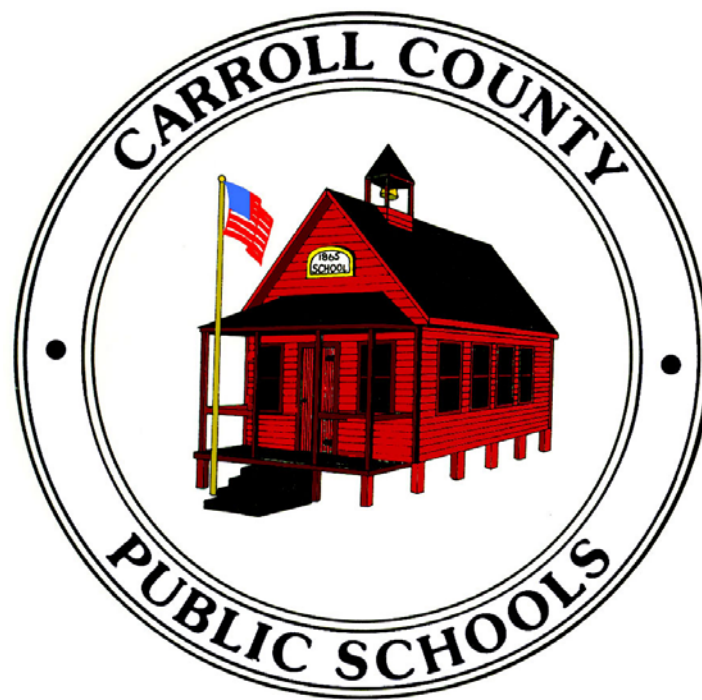
Purpose of Funds: Other small grants and donations received from non-governmental individuals and organizations used as directed by the giver.

Other Non-Governmental Revenue

Other Carry Forwards: \$ 50,000 / 0.00

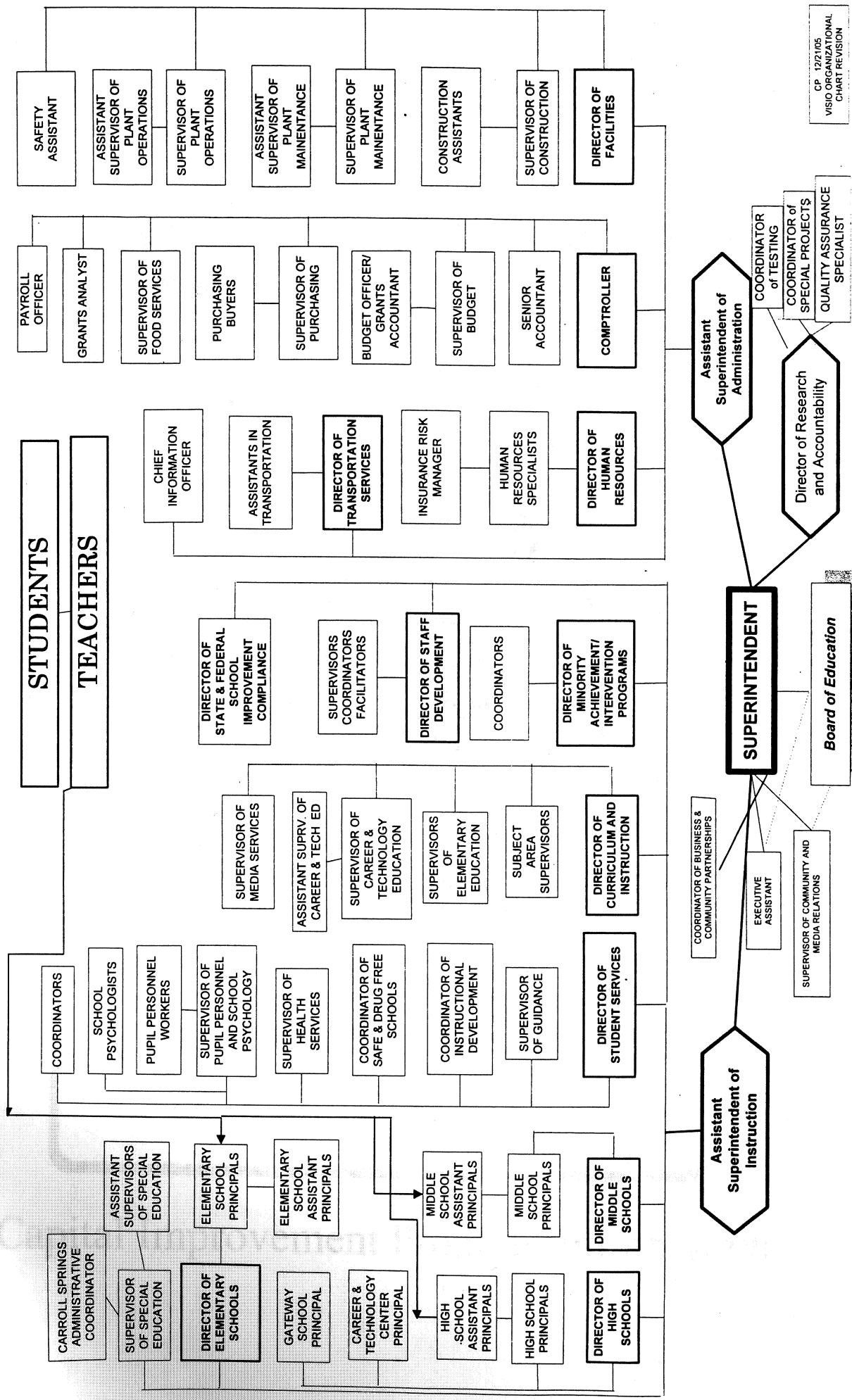
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Section V

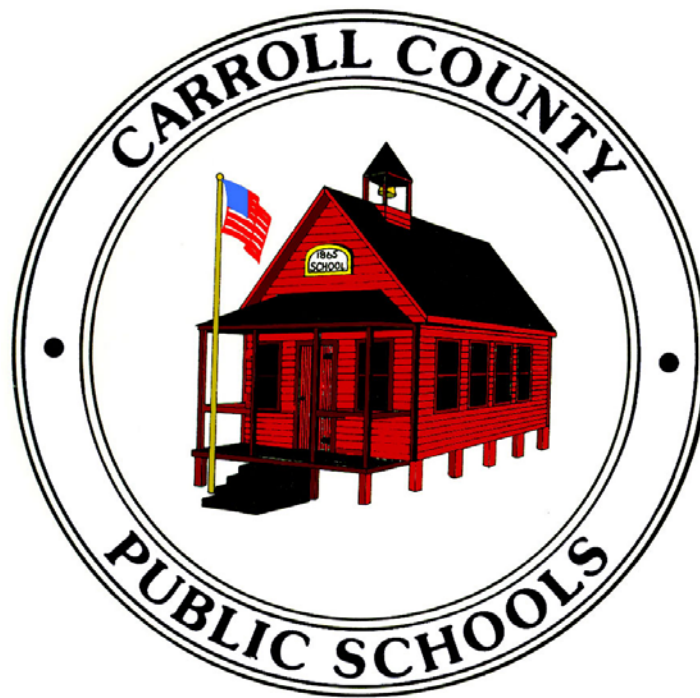
Appendix



CP 12/21/05
 VISO ORGANIZATIONAL
 CHART REVISION

Carroll County Public Schools

Westminster, Maryland 21157



Section VI

Capital Improvement Program Information

ADOPTED FY 2007 CAPITAL IMPROVEMENT PROGRAM BUDGET

Grades	Capacity	Project Title	Occupy	Prior Authorization/Allocation			Fiscal Year 2007 Funding Allocation				Total	
				State	County	Total	State	Request For	County	Request For		
K		Full Day K-Phase IV † †			\$ 739,416	\$ 739,416						
K		@ Hampstead Elem.**	Aug-07	(P)			\$ 1,077,069	(C)	\$ 811,931	(C)&(E)	\$ 1,889,000	
K		@ Manchester Elem.**	Aug-07	(P)	Included in total above	Included in total above	\$ 1,341,466	(C)	\$ 1,938,534	(C)&(E)	\$ 3,280,000	
K		@ Mechanicsville Elem.**	Aug-07	(P)			\$ 1,009,766	(C)	\$ 1,543,234	(C)&(E)	\$ 2,553,000	
K		@ Runnymede Elem.**	Aug-07	(P)			\$ 1,182,439	(C)	\$ 1,515,561	(C)&(E)	\$ 2,698,000	
Pre-K-5	626	Ebb Valley Elementary*	Aug-08	(P)	\$ 15,476,632	\$ 15,476,632	\$ 3,056,954	(C)	\$ 3,032,546	(C)&(E)	\$ 6,089,500	
9-12	1,200	New Northeast Area High School	Aug-09		\$ 500,000	\$ 500,000			\$ 5,706,300	(P)	\$ 5,706,300	
		Relocatable Classroom Movement	August of each year		\$ 360,000	\$ 360,000			\$ 360,000	(P)&(C)	\$ 360,000	
		Barrier Free Modifications			\$ 26,000	\$ 26,000			\$ 28,000	(P)&(C)	\$ 28,000	
		HVAC-Improvements/Replacements			\$ 271,000	\$ 1,354	\$ 272,354	\$ 2,219,000		\$ 1,124,000	(P)&(C)	\$ 3,343,000
		Westminster West Middle			\$ 271,000	\$ 1,354	\$ 272,354	\$ 736,000	partial(SR)	\$ -		\$ 736,000
		Robert Moton Elementary			\$ -	\$ -		\$ 1,483,000	(SR)	\$ 1,124,000	(C)	\$ 2,607,000
		Systemic Roof Replacement										
		Sykesville Middle School					\$ 263,000		\$ 531,000		\$ 794,000	
		Paving			\$ 802	\$ 802			\$ 260,000	(C)	\$ 260,000	
		Roofing Improvements			\$ -	\$ -			\$ 110,000	(C)	\$ 110,000	
		Technology Improvements			\$ 231,000	\$ 231,000			\$ 238,000	(C)&(E)	\$ 238,000	
Capital Improvement Project Budget Total							\$ 10,149,694		\$ 17,199,106		\$ 27,348,800	
Transfer to Operating Budget for BOE Debt Service									\$ 6,014,850		\$ 6,014,850	
Total									\$ 23,213,956		\$ 33,363,650	

Transfer to Operating Budget for BOE Debt Service is determined by County Dept. of Management and Budget during CIP Approval Process.

Not part of original request in October.

(P) = Planning Approval [State] or Planning Funds [County]
 (SR) = Systemic Renovation

(E) = Furniture & Equipment Funds

† † For the construction of K-classrooms at four locations

** State Funding does not include 2.5% contingency.

* Prior Allocation amount contains an allocation from the State to be received in a future fiscal year.

FY 2008-2012 CAPITAL IMPROVEMENT PROGRAM PLAN

Grades	Capacity	Project Title	Occupy	Request	Request	Request	Request	Request	Request	Request	Total
				Fiscal Year 08	For	Fiscal Year 09	For	Fiscal Year 10	For	Fiscal Year 11	
9-12		New Northeast Area High School	Aug-09	\$58,604,000	(C) & (E)						\$ -
6-8	920	New S. Carroll Area Middle School	Aug-10			\$ 4,050,000	(P)	\$43,743,000	(C) & (E)		\$ 58,604,000
		Relocatable Classroom Movement		\$ 360,000		\$ 360,000		\$ 360,000		\$ 360,000	\$ 1,800,000
		Barrier Free Modifications		\$ 29,000		\$ 30,000		\$ 32,000		\$ 33,000	\$ 158,000
		Scope Studies		\$ 30,000				\$ 30,000			\$ 60,000
		HVAC-Replacements		\$ 5,642,000	(SR)	\$ 3,328,000	(SR)	\$ 2,315,000	(SR)	\$ 2,431,000	\$ 16,089,000
		Air-conditioning Improvements			(C)		(C)		(C)	\$ 2,373,000	
		Paving		\$ 268,000	(C)	\$ 276,000	(C)	\$ 290,000	(C)	\$ 307,000	\$ 1,439,000
		Roofing Improvements		\$ 114,000	(C)	\$ 117,000	(C)	\$ 121,000	(C)	\$ 127,000	\$ 603,000
		Technology Improvements		\$ 245,000	(C) & (E)	\$ 252,000	(C) & (E)	\$ 260,000	(C) & (E)	\$ 276,000	\$ 1,301,000
		Systemic Reno - Roof Replacements									
		Roof Replacement - Mt. Airy Middle		\$ 770,000	(SR)						\$ 770,000
		Roof Replacement - Mt. Airy Elem.				\$ 504,000	(SR)				\$ 504,000
		Roof Replacement - Hampstead Elem.						\$ 887,000	(SR)		\$ 887,000
		Roof Replacement - West Middle								\$ 1,952,000	\$ 1,952,000
		Roof Replacement - CC C&T Center								1,608,000	\$ 1,608,000
				\$66,062,000		\$ 8,917,000		\$48,038,000		\$ 5,466,000	\$ 133,568,000

HVAC-Replacements/Air-conditioning Improvement Projects Sequence

FY	Project Title
08	Westminster High - Replacement
10	Hampstead Elementary - Replacement
11	Manchester Elementary - Replacement
12	Piney Ridge Elementary - Boiler Replmt.
12	S. Carroll High - Chiller Replacement
12	East Middle - Chiller Replacement

(S) = Scope Determination
(P) = Planning Approval [State] or Planning Funds [County]
(SR) = Systemic Renovation
(C) = Construction Funding
(E) = Furniture & Equipment Funds
(FA) = Facility Assessment

PREPARED BY THE BUDGET DEPARTMENT

Carroll County Public Schools
Westminster, Maryland

Christopher J. Hartlove, Supervisor of Budget

Andrew C. Sexton, Budget Officer / Grants Accountant

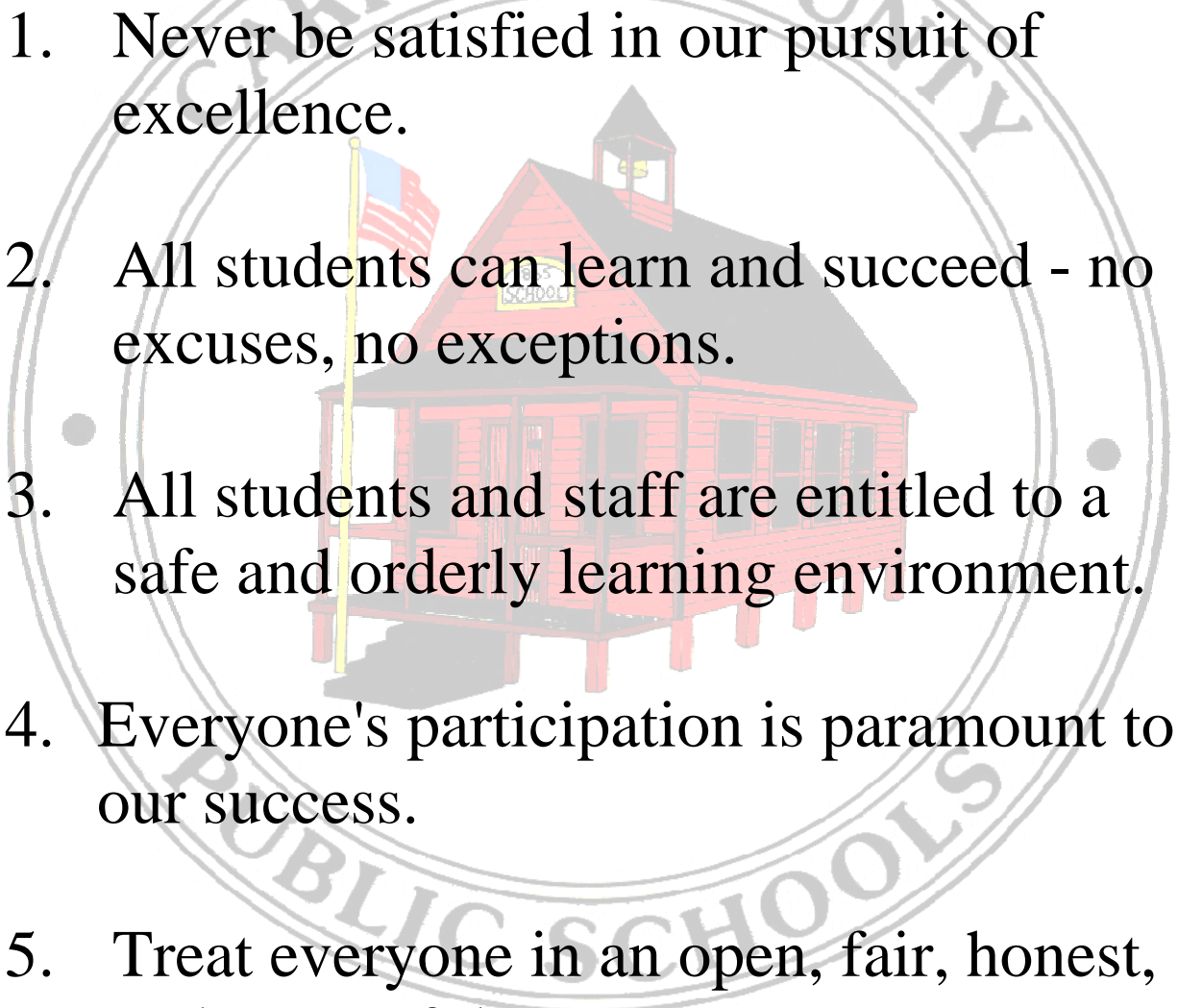
Dennis R. Hale, Budget Analyst

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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- The logo for Carroll County Public Schools is a circular seal. It features a red schoolhouse with a bell tower and a porch, with an American flag on a pole to the left. The words "CARROLL COUNTY" are written in a semi-circle at the top, and "PUBLIC SCHOOLS" is written in a semi-circle at the bottom. The seal is semi-transparent and serves as a background for the list of core values.