
Carroll County Public Schools

Westminster, Maryland 21157

Superintendent's Proposed Operating Budget 2011-12



Summary

Here are some of the many accomplishments that took place in our school system during the past year

- Carroll County's Parents As Teachers initiative received the National Association of Counties 2010 Achievement Award for innovative programming and collaboration.
- The Auto Service Technology program at the Carroll County Career and Technology Center was one of four regional finalists in the nation for the 2010 School of the Year Award presented by *Tomorrow's Technician*, Chicago Pneumatic, and WIX Filters.
- Century, Liberty, and Winters Mill High Schools have been recognized on *Newsweek's* list of "America's Best High Schools." The list is based upon the Challenge Index developed by the *Washington Post*.
- The Arts Education in Maryland Schools Alliance, in conjunction with The Kennedy Center Alliance for Arts Education Network, presented the John F. Kennedy Center for the Performing Arts Schools of Excellence in Arts Education Award to Century High School for outstanding achievement in arts education.
- Cranberry Station Elementary School was selected as the Maryland State Exemplary Reading Program Award winner for the 2009-2010 school year by the State of Maryland International Reading Association.
- East Middle, Hampstead Elementary, and Parr's Ridge Elementary Schools received certification as Maryland Green Schools. Mt. Airy Elementary School earned recertification as a Maryland Green School.
- North Carroll High School received the Outstanding Secondary School Agricultural Education Program Award from the National Association of Agricultural Educators.
- Parr's Ridge Elementary School received the Distinguished Honor Award as part of the 2010 Blue Apple Health Education Award Program sponsored by the American Association for Health Education.
- Piney Ridge Elementary School was selected as a Maryland State School of Character. Eldersburg Elementary School received Honorable Mention.
- The West Middle School Student Government Association (SGA) received the Felix Simon Award for Leadership and Service for 2009-2010 from the Maryland Association of Student Councils.
- Sharon Adedeji, English Department Chair at Century High School, was named Carroll County's 2010 Teacher of the Year.
- William Eckles, assistant principal at the Carroll County Career and Technology Center, was named Assistant Principal of the Year by the Maryland Association of Secondary School Principals.
- DeAndre Ingram, a health education teacher at Century High School, was named the 2009-2010 Health Educator of the Year by the Maryland Association for Health, Physical Education, Recreation and Dance.
- Dorothy Louks, a teacher at Century High School, received a Certificate of Merit Award from the American Association of Teachers of German and the Goethe-Institut.
- Seniors Ransom Leland Baldwin VII from Westminster High School, Anthony B. Cole from South Carroll High School, and Alexandra Winter from Winters Mill High School have been selected as Finalists in the National Merit Scholarship Program sponsored by the College Board.
- Nine students from the Carroll County Career and Technology Center won medals at the Maryland SkillsUSA Championships.
- Artwork by Mary Murdock, a fifth grade student at Eldersburg Elementary School, was selected by the Maryland Council on Economic Education (MCEE) to be featured in the 2009-2010 Economic Concepts Calendar.
- Josie Grant, a ninth grade student at Francis Scott Key High School, was named a Distinguished Finalist in the 2010 Prudential Spirit of Community Awards in Maryland.
- Liberty High School drama students received fourteen awards out of eighteen nominations at the Cappies Critics and Awards Program gala event.
- Sarah Coyle, a junior at South Carroll High School, was appointed to serve as a Page in the U.S. House of Representatives.
- Kelly Smith, a sixth grade student at West Middle School, received the 2010 Environmental Awareness Award presented by the Carroll County Commissioners and the Carroll County Environmental Advisory Council for her efforts to increase recycling at the school.
- Jordan Ratti, a member of the Class of 2011 at Westminster High School, was named Youth Entrepreneur of the Year for the Maryland Region by Ernst & Young and Junior Achievement of Central Maryland.

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

*FOR THE FISCAL YEAR ENDING
JUNE 30, 2012*

*BOARD OF EDUCATION OF CARROLL COUNTY
Westminster, Maryland*

*Jennifer A. Seidel
President*

*Barbara J. Shreeve
Vice-President*

Gary W. Bauer

Cynthia L. Foley

Virginia R. Harrison

*Doug Howard
County Commissioner
Ex-Officio Member*

*Samson A. Fowler
Student Representative*

*Stephen H. Guthrie
Superintendent of Schools*

TABLE OF CONTENTS

Section		Page
	Carroll County Public Schools - 2009-2010 Accomplishments	inside cover
	Superintendent's Letter	5
I	SUMMARY TABLES	7
	Combined Non-Restricted and Restricted Revenue	9
	Non-Restricted Revenue	10
	Restricted Revenue	11
	Distribution by Category of Non-Restricted and Restricted Expenditures	12
	Distribution by Object of Non-Restricted and Restricted Expenditures	13
	Summary of Appropriations by Category	14
	Summary of New Positions	15
	New Staffing Summary	16
	FY 2012 Costs Previously Funded with Grants	17
	Summary of Budget Reductions	19
II	BUDGET SUMMARIES BY CATEGORY	21
	Administration	23
	Instructional Salaries & Wages	25
	Student Personnel Services	27
	Student Health Services	29
	Student Transportation	31
	Operation of Plant	33
	Maintenance of Plant	35
	Fixed Charges	37

TABLE OF CONTENTS – continued

II	BUDGET SUMMARIES BY CATEGORY – continued	
	Community Services	39
	Capital Outlay	41
	Mid-Level Administration	43
	Special Education	45
	Textbooks and Instructional Supplies	47
	Other Instructional Costs	49
III	DEBT SERVICE AND FOOD SERVICE FUNDS	51
	Debt Service Fund	53
	Food Service Fund	54
IV	ENROLLMENT INFORMATION AND GRANT SUMMARIES	55
	Grant Summaries	57
	School Enrollments and Enrollment Projections	61
V	CAPITAL IMPROVEMENT PROGRAM INFORMATION	63
	Capital Improvement Program for Fiscal Year 2012	65
	Capital Improvement Program for Fiscal Years 2013-2017	66



CARROLL COUNTY PUBLIC SCHOOLS

125 N. Court Street • Westminster, MD 21157

410-751-3000

TTY 410-751-3034

FAX 410-751-3003

STEPHEN H. GUTHRIE
Superintendent

To the Carroll County Community:

Creating an operating budget that meets the needs of our school system while revenue is declining has been our challenge for the last several years. The budget for this fiscal year was no exception.

To further compound this economic reality, student enrollment continued to decline. As state funding is driven by the number of students in our school system, state foundation revenue also decreased again this year.

During the past four fiscal years, we have reduced our budget by \$16.6 million. These reductions included the elimination of 109 positions (32 positions from central office), reduction of maintenance projects, elimination of the after-school community learning center program, and freezing employee salaries for three years.

Knowing that over the next several years we will again face significant fiscal challenges, input was gathered from community groups, parents, employees, and concerned citizens to help develop budget priorities. As a result of that input, the following budget objectives were formed:

- Preserve the integrity of instructional programs
- Preserve employee benefits/salary
- Eliminate the structural deficit by reducing the system's size.

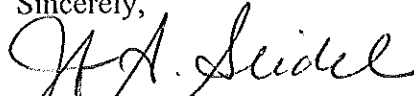
The school system's operating budget for FY 2012 totals \$331.0 million. Due to reduced local revenues and annual inflationary expenditure increases, we needed to reduce our budget by more than \$4.1 million dollars. The details of these reductions are located on page 19. Not reflected on that list is the fact that our staff will be forgoing any cost-of-living or longevity increases for the third consecutive year. It is important to note that even with these reductions:

- Our current teacher/student ratio improved slightly, and
- No instructional programs were eliminated or reduced.

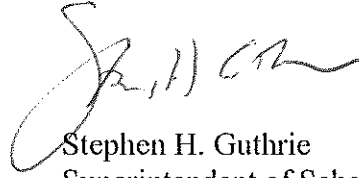
The economic challenges facing the state and the county are unprecedented. We worked with our state delegation and our county commissioners to gain as much financial assistance as possible. Even with these efforts, our revenue did not support the current size of our organization.

Despite economic setbacks, our goal and mission remain unchanged. We exist to provide educational opportunities for students that are designed to enrich their lives so that they may contribute to the success of our society.

Sincerely,



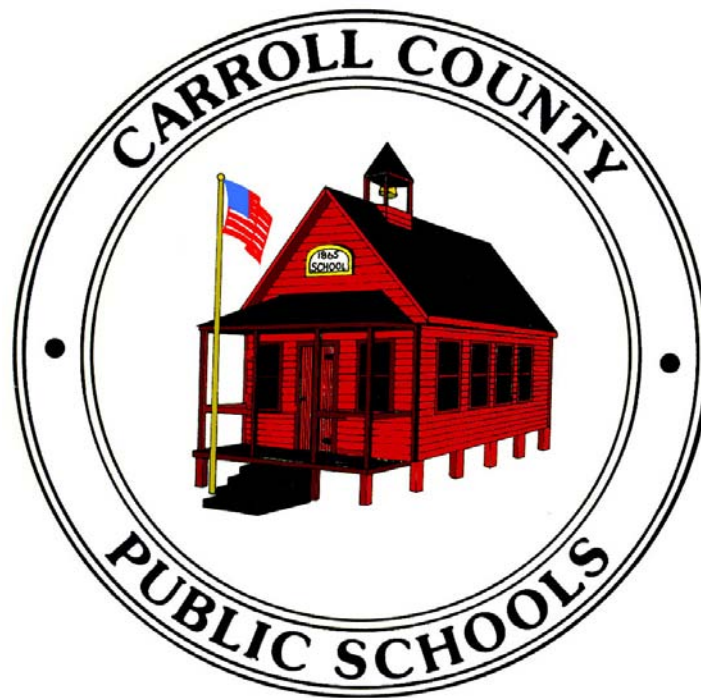
Jennifer A. Seidel
President, Board of Education



Stephen H. Guthrie
Superintendent of Schools

Carroll County Public Schools

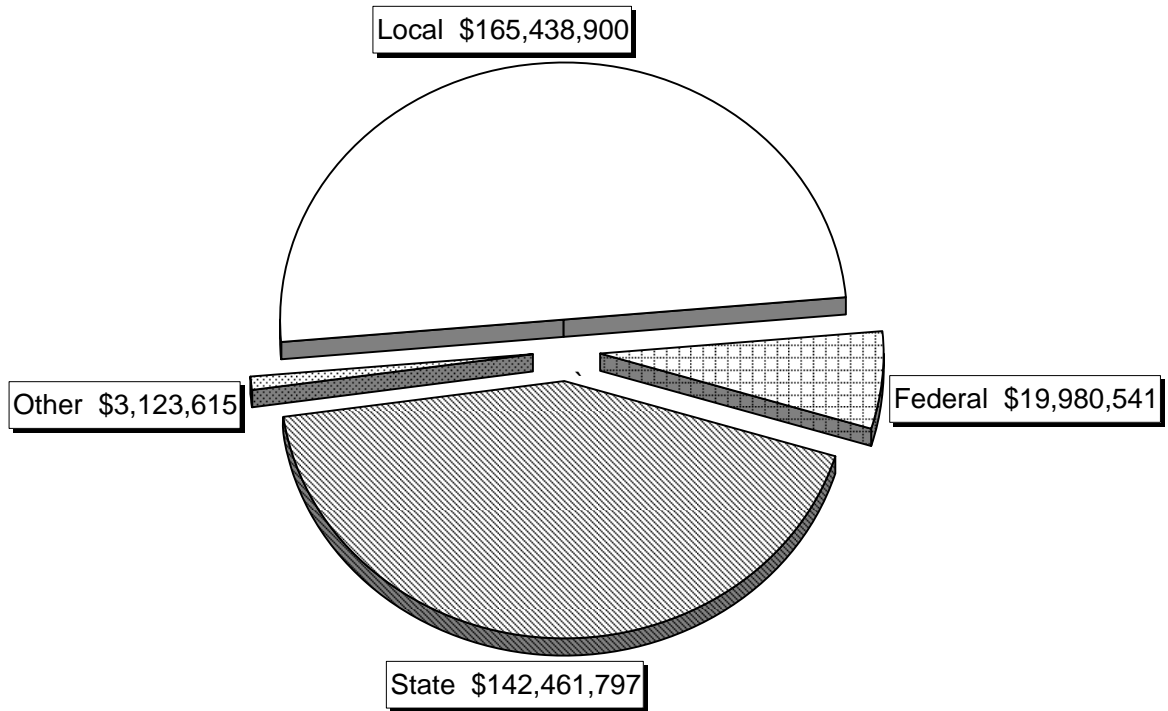
Westminster, Maryland 21157



Section I

Summary Tables

**Combined Non-Restricted and Restricted Revenue
2011-2012 Board of Education Approved Operating Budget**

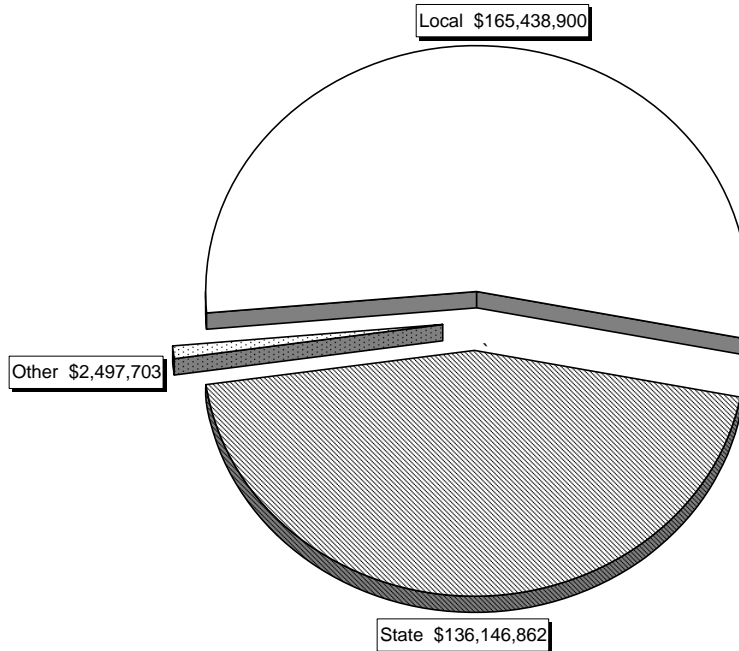


Total Combined Revenue = \$331,004,853

	Approved Budget 2010-11	% of Total	Approved Budget 2011-12	% of Total	(Decrease) Increase Over Previous Year	% Increase (Decrease)
Local Revenue ¹	\$ 167,498,614	51.1%	\$ 165,438,900	50.0%	\$ (2,059,714)	(1.23%)
State Revenue	138,695,634	42.3%	142,461,797	43.0%	3,766,163	2.72%
Federal Revenue	18,657,822	5.7%	19,980,541	6.0%	1,322,719	7.09%
Other Revenue	3,050,541	0.9%	3,123,615	1.0%	73,074	2.40%
Total Operating Budget	\$ 327,902,611	00.0%	\$ 331,004,853	00.0%	\$ 3,102,242	0.95%

¹ Includes In-Kind Revenue for usage of County owned buildings and property [2010-11: \$1,978,900; 2011-12: \$1,978,900]

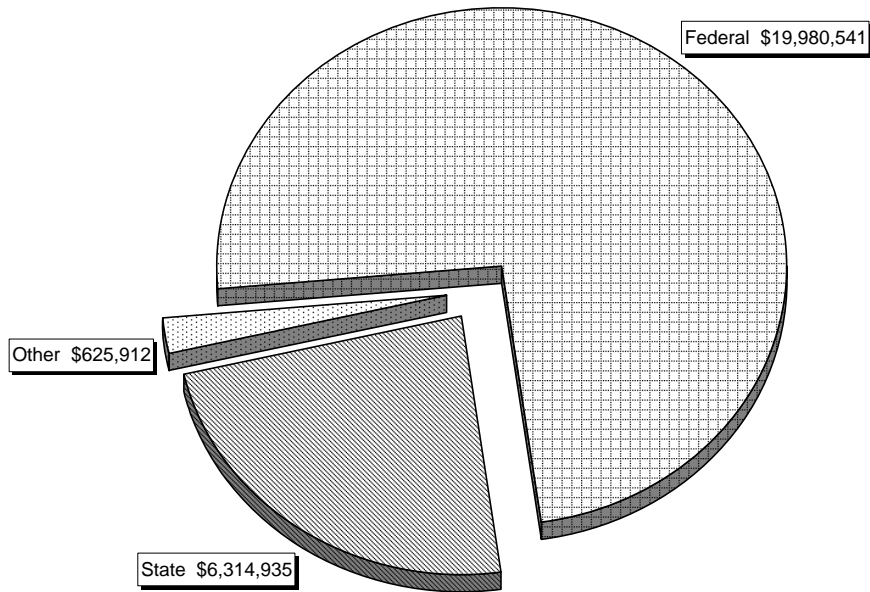
Non-Restricted Revenue
2011-2012 Board of Education Approved Operating Budget



Total Non-Restricted Revenue = \$304,083,465

NON-RESTRICTED REVENUE SOURCES	Approved Budget 2010-11	% of Total	Approved Budget 2011-12	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
I. Local Revenue						
Current Expense Request	\$ 164,900,000	54.5%	\$ 163,460,000	53.7%	\$ (1,440,000)	(0.87%)
In-Kind for Usage of County Owned Property	1,978,900	0.7%	1,978,900	0.7%	-	0.00%
Prior Year Unexpended Fund Balance	619,714	0.2%	-	0.0%	(619,714)	0.00%
Total Non-Restricted Local Revenue	167,498,614	55.4%	165,438,900	54.4%	(2,059,714)	(1.23%)
II. State Revenue						
Foundation Program	104,198,921	34.4%	104,877,653	34.5%	678,732	0.65%
Reduction to Offset FY 2008-09 State Overpayment	(619,714)	-0.2%	-	0.0%	619,714	(100.00%)
Student Transportation	8,628,927	2.9%	9,426,009	3.1%	797,082	9.24%
Special Education Formula	8,293,388	2.7%	8,416,330	2.8%	122,942	1.48%
Compensatory Education	10,936,550	3.6%	12,728,285	4.2%	1,791,735	16.38%
Limited English Proficient	645,200	0.2%	670,085	0.2%	24,885	3.86%
Supplemental Grant	502,149	0.2%	-	0.0%	(502,149)	(100.00%)
Out of County Living Arrangements	28,500	0.0%	28,500	0.0%	-	0.00%
Total Non-Restricted State Revenue	132,613,921	43.8%	136,146,862	44.8%	3,532,941	2.66%
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	2,465,336	0.8%	2,497,703	0.8%	32,367	1.31%
TOTAL NON-RESTRICTED REVENUE	\$ 302,577,871	100.0%	\$ 304,083,465	100.0%	\$ 1,505,594	0.50%

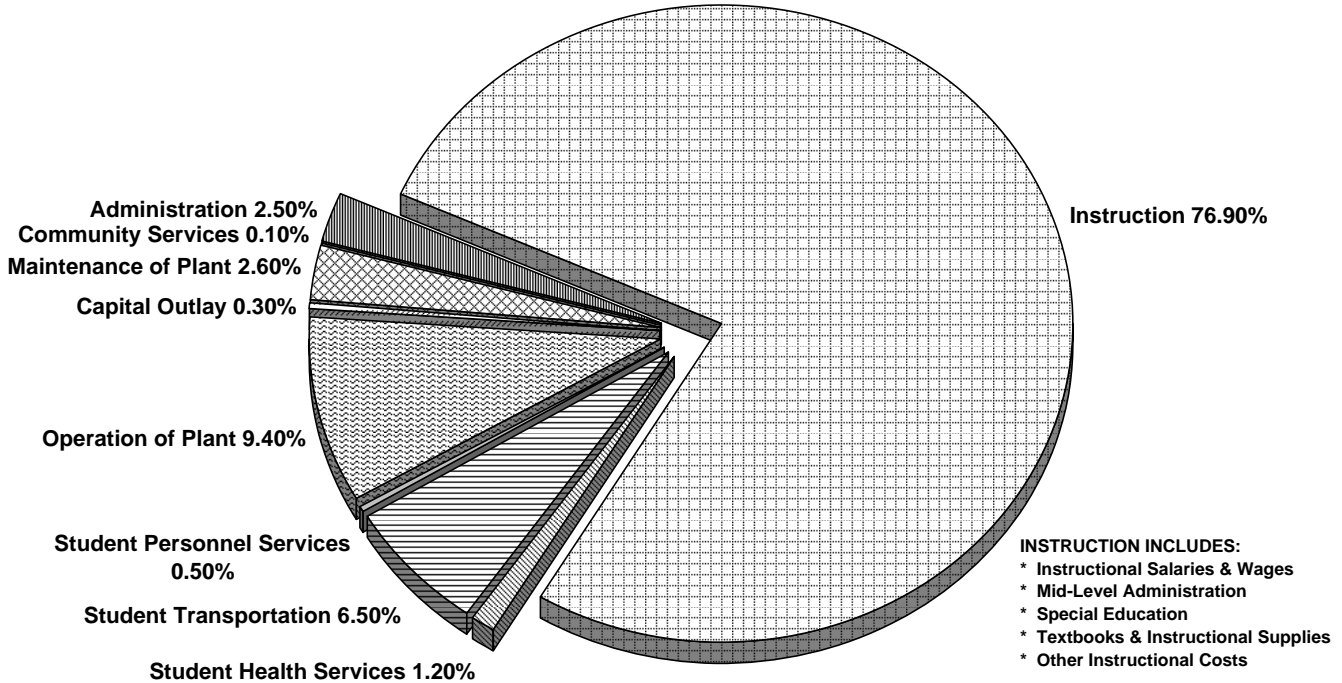
Restricted Revenue
2011-2012 Board of Education Approved Operating Budget



Total Restricted Revenue = \$26,921,388

RESTRICTED REVENUE SOURCES	Approved Budget 2010-11	% of Total	Approved Budget 2011-12	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
II. State Revenue						
Aging Schools Program	\$ 137,261	0.5%	\$ 287,261	1.1%	\$ 150,000	109.28%
Handicapped Non-Public Placement	4,600,000	18.1%	4,600,000	17.0%	-	0.00%
Infants and Toddlers Program	268,790	1.1%	234,954	0.9%	(33,836)	(12.59%)
Judith P. Hoyer Center	322,000	1.3%	337,695	1.3%	15,695	4.87%
Other State Restricted Revenue	353,662	1.4%	455,025	1.7%	101,363	28.66%
Fiscal Year 2011 Carry Forward of Revenues	400,000	1.6%	400,000	1.5%	-	0.00%
Total Restricted State Revenue	6,081,713	24.0%	6,314,935	23.5%	233,222	3.83%
III. Federal Revenue						
ARRA: State Fiscal Stabilization Funds	3,286,120	13.0%	-	0.0%	(3,286,120)	(100.00%)
ARRA: IDEA Special Education Programs	3,181,600	12.6%	-	0.0%	(3,181,600)	(100.00%)
Education Jobs Fund	-	0.0%	5,211,930	19.4%	5,211,930	-
Race to the Top	-	0.0%	115,138	0.4%	115,138	-
NCLBA Title I, Part A: Targeted Assistance	1,271,111	5.0%	1,943,168	7.2%	672,057	52.87%
NCLBA Title II, Part A: Improving Teacher Quality	713,490	2.8%	715,742	2.7%	2,252	0.32%
IDEA Special Education Programs	6,624,100	26.1%	6,431,687	23.9%	(192,413)	(2.90%)
Medicaid	1,274,092	5.0%	1,303,030	4.8%	28,938	2.27%
Perkins Vocational & Technical Education Act	243,703	1.0%	259,850	1.0%	16,147	6.63%
Other Federal Revenue	63,606	0.3%	709,996	2.6%	646,390	1016.24%
Fiscal Year 2011 Carry Forward of Revenues	2,000,000	7.9%	3,290,000	12.2%	1,290,000	64.50%
Total Restricted Federal Revenue	18,657,822	73.7%	19,980,541	74.2%	1,322,719	7.09%
IV. Other Restricted Revenue (Non-Governmental Grants, Donations, Fees, etc.)						
Total Other Restricted Revenues	585,205	2.3%	625,912	2.3%	40,707	6.96%
TOTAL RESTRICTED REVENUE	\$ 25,324,740	100.0%	\$ 26,921,388	100.0%	\$ 1,596,648	6.30%

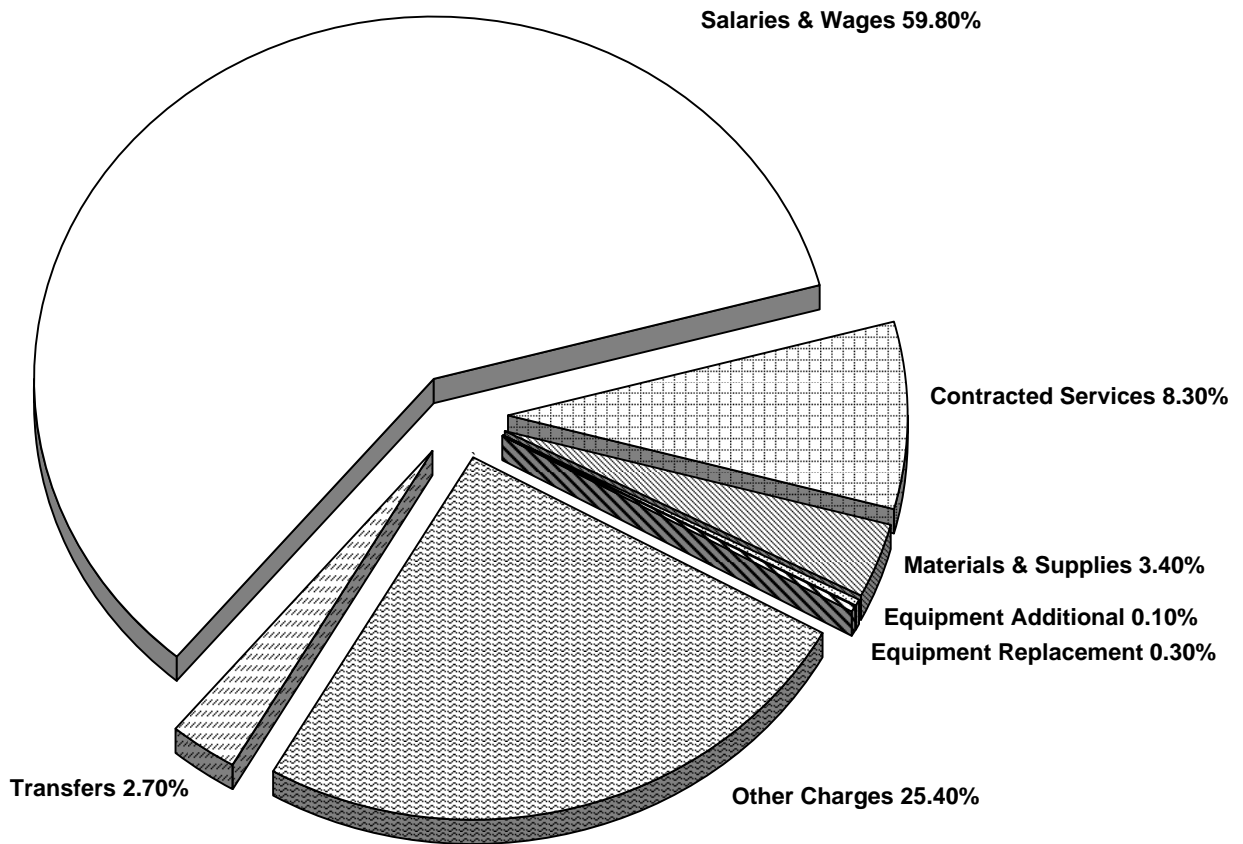
**Distribution by Category of Non-Restricted and Restricted Expenditures
2011-2012 Board of Education Approved Operating Budget**



Total Operating Budget = \$331,004,853

Category (with allocated fixed charges)	Approved Budget 2010-11	% of Total	Approved Budget 2011-12	% of Total	(Decrease) Increase Over Previous Year	Percent Increase Over Prior Year
Instruction						
Instructional Salaries & Wages	\$ 164,341,265	50.2%	\$ 166,567,755	50.3%	\$ 2,226,490	1.35%
Mid-Level Administration	28,431,140	8.7%	28,768,677	8.7%	337,537	1.19%
Special Education	49,325,877	15.1%	48,096,323	14.5%	(1,229,554)	(2.49%)
Textbooks & Instructional Supplies	7,865,014	2.4%	8,191,174	2.5%	326,160	4.15%
Other Instructional Costs	2,430,017	0.7%	3,026,300	0.9%	596,283	24.54%
Total Instruction	252,393,313	77.1%	254,650,229	76.9%	2,256,916	0.89%
Administration	7,954,587	2.4%	8,151,400	2.5%	196,813	2.47%
Student Personnel Services	1,685,316	0.5%	1,495,156	0.5%	(190,160)	(11.28%)
Student Health Services	4,014,838	1.2%	4,115,258	1.2%	100,420	2.50%
Student Transportation	21,427,058	6.5%	21,435,223	6.5%	8,165	0.04%
Operation of Plant	31,097,670	9.5%	31,068,980	9.4%	(28,690)	(0.09%)
Maintenance of Plant	7,901,972	2.4%	8,625,740	2.6%	723,768	9.16%
Community Services	338,925	0.1%	346,000	0.1%	7,075	2.09%
Capital Outlay	1,088,932	0.3%	1,116,867	0.3%	27,935	2.57%
Total Operating Budget	\$ 327,902,611	100.0%	\$ 331,004,853	100.0%	\$ 3,102,242	0.95%

**Distribution by Object of Non-Restricted and Restricted Expenditures
2011-2012 Board of Education Approved Operating Budget**



Total Operating Budget = \$331,004,853

Object	Approved Budget 2010-11	% of Total	Approved Budget 2011-12	% of Total	(Decrease) Increase Over Previous Year	Percent Increase Over Prior Year
01 Salaries & Wages	\$ 202,013,296	61.6%	\$ 198,061,746	59.8%	\$ (3,951,550)	(1.96%)
02 Contracted Services	27,721,285	8.5%	27,502,753	8.3%	(218,532)	(0.79%)
03 Materials & Supplies	11,502,643	3.5%	11,118,864	3.4%	(383,779)	(3.34%)
04 Other Charges	76,197,742	23.3%	83,966,714	25.4%	7,768,972	10.20%
05 Equipment Additional	441,815	0.1%	476,600	0.1%	34,785	7.87%
06 Equipment Replacement	730,849	0.2%	984,568	0.3%	253,719	34.72%
09 Transfers	9,294,981	2.8%	8,893,608	2.7%	(401,373)	(4.32%)
Total Operating Budget	\$ 327,902,611	100.0%	\$ 331,004,853	100.0%	\$ 3,102,242	0.95%

SUMMARY OF APPROPRIATIONS BY CATEGORY (Table 1)

Category	Unrestricted Funds Approved Budget 2010-11	Unrestricted Funds Approved Budget 2011-12	(Decrease) Increase Over Prior Year Budget	Restricted Funds Approved Budget 2010-11	Restricted Funds Approved Budget 2011-12	(Decrease) Increase Over Prior Year Budget	Total Approved Budget 2011-12
Administration	5,073,229	5,065,602	(7,627)	338,403	299,231	(39,172)	5,364,833
Instructional Salaries & Wages	123,845,946	120,845,644	(3,000,302)	2,768,393	3,101,711	333,318	123,947,355
Student Personnel Services	1,294,237	1,243,895	(50,342)	130,614	5,000	(125,614)	1,248,895
Student Health Services	3,160,283	3,187,288	27,005	72,000	78,633	6,633	3,265,921
Student Transportation	20,925,999	20,697,628	(228,371)	86,100	327,550	241,450	21,025,178
Operation of Plant	26,262,055	25,810,165	(451,890)	51,475	46,501	(4,974)	25,856,666
Maintenance of Plant	6,164,364	6,636,364	472,000	147,261	302,261	155,000	6,938,625
Fixed Charges	58,567,091	59,723,600	1,156,509	2,770,737	8,095,350	5,324,613	67,818,950
Community Services	315,000	315,000	0	23,925	31,000	7,075	346,000
Capital Outlay	852,547	852,547	0	0	0	0	852,547
Mid-Level Administration	22,532,854	22,900,749	367,895	813,402	508,753	(304,649)	23,409,502
Special Education	27,503,165	27,239,729	(263,436)	13,908,500	12,473,178	(1,435,322)	39,712,907
Textbooks & Instructional Supplies	4,468,058	7,402,544	2,934,486	3,396,956	788,630	(2,608,326)	8,191,174
Other Instructional Costs	1,613,043	2,162,710	549,667	816,974	863,590	46,616	3,026,300
TOTAL	302,577,871	304,083,465	1,505,594	25,324,740	26,921,388	1,596,648	331,004,853

BUDGET SUMMARY

Unrestricted / Restricted	Approved FY 2010-11	Approved FY 2011-12	(Decrease) Increase Over Approved	Percent Change Over Approved
Unrestricted Funds	302,577,871	304,083,465	1,505,594	0.50%
Restricted Funds	25,324,740	26,921,388	1,596,648	6.30%
Total Funds	327,902,611	331,004,853	3,102,242	0.95%

SUMMARY OF NEW POSITIONS

Approved Operating Budget
2011-2012

POSITION	FTE	SALARY	SALARY & BENEFITS	NOTES / RATIONALE
----------	-----	--------	----------------------	-------------------

There are no new positions in the Approved Operating Budget

New Staffing Summary
Approved Operating Budget
2011-2012

New Positions By Category	Exempt	Non- Exempt	Total
There are no new positions in the Approved Operating Budget			

FY 2012 Costs Previously Funded With Grants

Existing / Locally "Picked-Up"	<u>FTE</u>	<u>Salary</u>	<u>Total Cost</u>
--------------------------------------	------------	---------------	-------------------

There are no local pick-ups of grants anticipated at this time;
no local pick-ups of grants are included in the
Approved Operating Budget

Operating Budget Reductions for FY12

Total \$4.158 Million

General Spending Reductions

• Hiring Turnover	\$ 875,000
• Utility Price Stabilization	400,000
• Student Transportation Price Stabilization	225,000
• Supplies, Materials & Equipment	<u>120,000</u>
Subtotal	\$ 1,620,000

Staffing Alignment

• Align Teacher Staffing Formula	
○ (-10.00 FTE) Improves teacher/student ratio	\$ 600,000
• Align System Media Clerk Allocation	
○ (-3.50 Equiv. FTE) All schools receive .50 FTE	219,000
• Align Elementary ILA Specialists	
○ (-1.50 FTE) All schools receive 1.00 FTE	90,000
• Align High School Crisis Counselors	
○ (-1.00 FTE) All schools receive 1.00 FTE	60,000
• Align High School Media Specialists	
○ (-1.00 FTE) All schools receive 1.00 FTE	<u>60,000</u>
Subtotal	\$ 1,029,000

Staffing Adjustment

• Eliminate Positions	
○ 9.00 FTE – Floater Custodians	\$ 420,000
○ 4.10 FTE - Central Office Administrators	503,000
○ 4.00 FTE – Government HSA Teachers	240,000
○ 3.00 FTE – Clerical Central Office Positions	165,000
○ 1.00 FTE – Overstaffed Kindergarten Assistant	45,000
○ 1.00 FTE – Vacant Bus Driver Position	43,000
○ One-Day Reduction to CASE 10-month work year	55,000
○ Education Foundation Manager Cost Sharing	32,000
○ Salary Adjustments	<u>6,000</u>
Subtotal	\$ 1,509,000

Carroll County Public Schools

Westminster, Maryland 21157



Section II

Budget Summaries by Category

Carroll County Public Schools

Westminster, Maryland 21157

Administration Category 01

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

- **Board of Education Services** - activities associated with the elected members of the Board of Education vested with the responsibility of directing, planning and making policy for Carroll County Public Schools.
- **Executive Administration** - activities associated with the general administration of the school system. Included are the office of the superintendent, community relations, state and federal relations and grant procurement.
- **Business Support Services** - activities associated with the fiscal operation of the school system e.g. budget, financial accounting, payroll, or purchasing and printing services.
- **Centralized Support Services** - activities associated with planning and research, public information services, human resource services and information support systems.

Unrestricted Fund Summary	Actual 09-10	Approved 10-11	Approved 11-12	Approved Increase/ (Decrease)	% Change
01 Administration					
1 Salaries	\$4,432,955	\$4,328,631	\$4,314,755	(\$13,876)	-0.32%
2 Contracted Services	\$663,086	\$549,600	\$479,026	(\$70,574)	-12.84%
3 Supplies/Materials	\$210,893	\$89,915	\$119,333	\$29,418	32.72%
4 Other Charges	\$255,988	\$338,116	\$304,583	(\$33,533)	-9.92%
5 Land, Bldg, Equip Additional	(\$11)	\$0	\$5,000	\$5,000	100.00%
6 Land, Bldg, Equip Replacement	\$0	\$0	\$5,000	\$5,000	100.00%
9 Transfers	(\$244,401)	(\$233,033)	(\$162,095)	\$70,938	-30.44%
	\$5,318,510	\$5,073,229	\$5,065,602	(\$7,627)	-0.15%
Restricted Fund Summary					
01 Administration					
2 Contracted Services	\$5,278	\$0	\$0	\$0	0.00%
3 Supplies/Materials	\$38,502	\$30,000	\$0	(\$30,000)	-100.00%
4 Other Charges	\$67,816	\$60,750	\$131,750	\$71,000	116.87%
5 Land, Bldg, Equip Additional	\$204,757	\$5,000	\$0	(\$5,000)	-100.00%
6 Land, Bldg, Equip Replacement	\$0	\$5,000	\$0	(\$5,000)	-100.00%
9 Transfers	\$244,401	\$237,653	\$167,481	(\$70,172)	-29.53%
	\$560,754	\$338,403	\$299,231	(\$39,172)	-11.58%

Category 01 - Administration
Changes - FY 2012

Non-Restricted Budget Changes

1. Reductions to other contracted services line items	\$ (70,574)
2. Reductions to other charges, including subscriptions, dues, mileage, and board member expenses	(33,533)
3. Increase in hiring turnover	(24,000)
4. Reductions in supplies and materials including office supplies	(5,582)
5. Changes in salaries and wages, mostly due to turnover	10,124
6. Move computer equipment and supplies and materials back from restricted budget (State Fiscal Stabilization Fund)	45,000
7. Decrease in indirect cost recoveries from grants	<u>70,938</u>
Total Non-Restricted Decrease - Category 01 - Administration	(7,627)
Restricted Budget Net Decrease - Category 01 - Administration	<u>(39,172)</u>

TOTAL DECREASE - Category 01 - Administration \$ (46,799)

Carroll County Public Schools

Westminster, Maryland 21157

Instructional Salaries and Wages Category 02

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

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

	Actual	Approved	Approved	Approved	%
Unrestricted Fund Summary	09-10	10-11	11-12	Increase/ (Decrease)	Change
02 Instructional Salaries/Wages					
1 Salaries	\$122,870,728	\$123,845,946	\$120,845,644	(\$3,000,302)	-2.42%
Restricted Fund Summary					
02 Instructional Salaries/Wages					
1 Salaries	\$2,745,035	\$2,768,393	\$3,101,711	\$333,318	12.04%

Category 02 - Instructional Salaries and Wages Changes - FY 2012

Non-Restricted Budget Changes

1. Changes in salaries, due mostly to turnover	\$ (1,891,285)
2. Align Classroom Teacher staffing with enrollment (10.0 FTE reduction)	(450,000)
3. Eliminate 4.0 Government HSA support teachers (0.5 FTE per high school)	(180,000)
4. Reductions to professional hourly and other wages	(162,037)
5. Reduce Media Clerks to align with new staffing ratio (net 3.5 FTE reduction)	(85,480)
6. Eliminate 1.5 FTE ILA Specialist positions (so all elementary schools have 1.0 FTE)	(82,500)
7. Eliminate 1.0 FTE Crisis Intervention Counselor position (so all high schools have 1.0 FTE)	(45,000)
8. Eliminate 1.0 FTE Media Specialist position (so all high schools have 1.0 FTE)	(45,000)
9. Align Kindergarten Assistant staffing with number of kindergarten classrooms (1.0 FTE reduction)	(30,000)
10. Reduction for savings from one-day reduction to work year for 10-month CASE bargaining group employees	(23,000)
11. Reduce Paraprofessional salaries at William Winchester Elementary to Instructional Assistants due to no longer being a Title I school	(6,000)
Total Non-Restricted Decrease - Category 02 - Instructional Salaries and Wages	(3,000,302)

Restricted Budget Net Increase - Category 02 - Instructional Salaries and Wages **333,318**

TOTAL DECREASE - Category 02 - Instructional Salaries and Wages \$ (2,666,984)

Carroll County Public Schools

Westminster, Maryland 21157

Student Personnel Services Category 03

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

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

Unrestricted Fund Summary	Actual 09-10	Approved 10-11	Approved 11-12	Approved Increase/ (Decrease)	% Change
03 Student Personnel Services					
1 Salaries	\$1,140,782	\$1,137,842	\$1,134,350	(\$3,492)	-0.31%
2 Contracted Services	\$52,623	\$132,660	\$86,060	(\$46,600)	-35.13%
3 Supplies/Materials	\$12,769	\$16,010	\$16,010	\$0	0.00%
4 Other Charges	\$6,788	\$7,725	\$7,475	(\$250)	-3.24%
	\$1,212,962	\$1,294,237	\$1,243,895	(\$50,342)	-3.89%
Restricted Fund Summary					
03 Student Personnel Services					
1 Salaries	\$108,399	\$130,614	\$0	(\$130,614)	-100.00%
3 Supplies/Materials	\$5,707	\$0	\$0	\$0	0.00%
4 Other Charges	\$0	\$0	\$5,000	\$5,000	100.00%
	\$114,106	\$130,614	\$5,000	(\$125,614)	-96.17%

Category 03 - Student Personnel Services
Changes - FY 2012

Non-Restricted Budget Changes

1. Reductions to other contracted services line items	\$ (46,600)
2. Reductions to professional hourly and other wage changes	(3,492)
3. Reductions to conferences and trainings	<u>(250)</u>
Total Non-Restricted Decrease - Category 03 - Student Personnel Services	(50,342)

Restricted Budget Net Decrease - Category 03 - Student Personnel Services (125,614)

TOTAL DECREASE - Category 03 - Student Personnel Services \$ (175,956)

Carroll County Public Schools

Westminster, Maryland 21157

Student Health Services Category 04

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

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

Unrestricted Fund Summary	Actual 09-10	Approved 10-11	Approved 11-12	Approved Increase/ (Decrease)	% Change
04 Student Health Services					
1 Salaries	\$2,922,977	\$2,946,786	\$2,976,380	\$29,594	1.00%
2 Contracted Services	\$100,320	\$110,669	\$111,169	\$500	0.45%
3 Supplies/Materials	\$108,298	\$93,066	\$89,977	(\$3,089)	-3.32%
4 Other Charges	\$10,237	\$9,762	\$9,762	\$0	0.00%
	\$3,141,832	\$3,160,283	\$3,187,288	\$27,005	0.85%
Restricted Fund Summary					
04 Student Health Services					
1 Salaries	\$15,411	\$2,000	\$3,633	\$1,633	81.65%
2 Contracted Services	\$1,985	\$0	\$0	\$0	0.00%
3 Supplies/Materials	\$24,092	\$0	\$0	\$0	0.00%
4 Other Charges	\$45	\$70,000	\$75,000	\$5,000	7.14%
	\$41,533	\$72,000	\$78,633	\$6,633	9.21%

Category 04 - Student Health Services
Changes - FY 2012

Non-Restricted Budget Changes

1. Decreases in schools' health room supply budgets	\$ (3,089)
2. Increase in contracted nursing services for extended (special education) school year program	500
3. Changes in nursing salaries due to turnover	<u>29,594</u>
Total Non-Restricted Increase - Category 04 - Student Health Services	27,005

Restricted Budget Net Increase - Category 04 - Student Health Services 6,633

TOTAL INCREASE - Category 04 - Student Health Services \$ 33,638

Carroll County Public Schools

Westminster, Maryland 21157

Student Transportation Category 05

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

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

Unrestricted Fund Summary	Actual 09-10	Approved 10-11	Approved 11-12	Approved Increase/ (Decrease)	% Change
05 Student Transportation					
1 Salaries	\$1,372,658	\$1,191,176	\$1,201,227	\$10,051	0.84%
2 Contracted Services	\$17,580,629	\$19,413,079	\$19,215,556	(\$197,523)	-1.02%
3 Supplies/Materials	\$100,942	\$23,206	\$20,150	(\$3,056)	-13.17%
4 Other Charges	\$264,142	\$298,538	\$260,695	(\$37,843)	-12.68%
	\$19,318,371	\$20,925,999	\$20,697,628	(\$228,371)	-1.09%
Restricted Fund Summary					
05 Student Transportation					
2 Contracted Services	\$53,822	\$86,100	\$327,550	\$241,450	280.43%
3 Supplies/Materials	\$5,032	\$0	\$0	\$0	0.00%
	\$58,854	\$86,100	\$327,550	\$241,450	280.43%

**Category 05 - Student Transportation
Changes - FY 2012**

Non-Restricted Budget Changes

1. Reduction in allowance for fuel cost increases (transportation stabilization)	\$	(225,227)
2. Reduction in insurance on school system vehicles		(37,085)
3. Eliminate Bus Driver position (1.0 FTE)		(27,000)
4. Changes to supplies and materials, mainly office supplies		(3,056)
5. Changes to other charges, mainly conferences		(758)
6. Changes to contracted services		27,704
7. Changes in salaries due to turnover		<u>37,051</u>
Total Non-Restricted Decrease - Category 05 - Student Transportation		(228,371)
Restricted Budget Net Increase - Category 05 - Student Transportation		<u>241,450</u>

TOTAL INCREASE - Category 05 - Student Transportation \$ 13,079

Carroll County Public Schools

Westminster, Maryland 21157

Operation of Plant Category 06

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

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

Unrestricted Fund Summary	Actual 09-10	Approved 10-11	Approved 11-12	Approved Increase/ (Decrease)	% Change
06 Operation of Plant					
1 Salaries	\$11,693,693	\$11,662,301	\$11,467,085	(\$195,216)	-1.67%
2 Contracted Services	\$2,676,489	\$2,885,450	\$2,881,902	(\$3,548)	-0.12%
3 Supplies/Materials	\$900,175	\$698,536	\$767,400	\$68,864	9.86%
4 Other Charges	\$9,009,934	\$10,883,568	\$10,526,578	(\$356,990)	-3.28%
5 Land, Bldg, Equip Additional	\$28,697	\$132,200	\$157,200	\$25,000	18.91%
6 Land, Bldg, Equip Replacement	\$390,607	\$0	\$10,000	\$10,000	100.00%
	\$24,699,595	\$26,262,055	\$25,810,165	(\$451,890)	-1.72%
Restricted Fund Summary					
06 Operation of Plant					
1 Salaries	\$17,141	\$0	\$0	\$0	0.00%
2 Contracted Services	\$352,918	\$5,475	\$501	(\$4,974)	-90.85%
3 Supplies/Materials	\$372,663	\$15,000	\$20,000	\$5,000	33.33%
4 Other Charges	\$208,492	\$21,000	\$26,000	\$5,000	23.81%
6 Land, Bldg, Equip Replacement	\$27,386	\$10,000	\$0	(\$10,000)	-100.00%
	\$978,600	\$51,475	\$46,501	(\$4,974)	-9.66%

**Category 06 - Operation of Plant
Changes - FY 2012**

Non-Restricted Budget Changes

1. Reduction in allowance for utility/fuel cost increases (utility stabilization)	\$	(400,000)
2. Reduction of Floater Custodian Positions (9.0 FTE)		(279,000)
3. Increase in hiring turnover		(60,000)
4. Net decrease in contracted services including maintenance and repair of equipment		(3,548)
5. Increases in property/fire insurance policies		15,364
6. Increases in other charges line items, mainly local mileage reimbursement and license fees		27,646
7. Move computer equipment back from restricted budget (State Fiscal Stabilization Fund)		35,000
8. Increases in temporary and overtime wages		50,650
9. Increases in supplies and materials including custodial materials		68,864
10. Changes in salaries due to turnover		<u>93,134</u>
Total Non-Restricted Decrease - Category 06 - Operation of Plant		(451,890)

Restricted Budget Net Decrease - Category 06 - Operation of Plant		<u>(4,974)</u>
--	--	-----------------------

TOTAL DECREASE - Category 06 - Operation of Plant	\$	(456,864)
--	-----------	------------------

Carroll County Public Schools

Westminster, Maryland 21157

Maintenance of Plant Category 07

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

Unrestricted Fund Summary	Actual 09-10	Approved 10-11	Approved 11-12	Approved Increase/ (Decrease)	% Change
07 Maintenance of Plant					
1 Salaries	\$3,154,587	\$3,141,527	\$3,289,262	\$147,735	4.70%
2 Contracted Services	\$2,193,132	\$1,125,958	\$1,186,684	\$60,726	5.39%
3 Supplies/Materials	\$1,210,961	\$1,089,580	\$1,054,150	(\$35,430)	-3.25%
4 Other Charges	\$165,802	\$185,050	\$190,700	\$5,650	3.05%
5 Land, Bldg, Equip Additional	\$31,926	\$8,000	\$6,000	(\$2,000)	-25.00%
6 Land, Bldg, Equip Replacement	\$905,098	\$614,249	\$909,568	\$295,319	48.08%
	\$7,661,506	\$6,164,364	\$6,636,364	\$472,000	7.66%
Restricted Fund Summary					
07 Maintenance of Plant					
1 Salaries	\$3,476	\$0	\$0	\$0	0.00%
2 Contracted Services	\$173,689	\$137,261	\$287,261	\$150,000	109.28%
3 Supplies/Materials	\$0	\$0	\$0	\$0	0.00%
4 Other Charges	\$0	\$10,000	\$15,000	\$5,000	50.00%
	\$177,165	\$147,261	\$302,261	\$155,000	105.26%

**Category 07 - Maintenance of Plant
Changes - FY 2012**

Non-Restricted Budget Changes

1. Decreases in supplies materials, including maintenance and repair supplies and security system supplies	\$ (35,430)
2. Changes in various contracted services, equipment, and other contracted services	(531)
3. Increase in hiring turnover	12,000
4. Increases in contracted services for maintenance of buildings and grounds	66,226
5. Changes in salary, mostly due to turnover	135,735
6. Increase in plant maintenance equipment (one-time)	<u>294,000</u>
Total Non-Restricted Increase - Category 07 - Maintenance of Plant	472,000
Restricted Budget Net Increase - Category 07 - Maintenance of Plant	<u>155,000</u>

TOTAL CHANGE - Category 07 - Maintenance of Plant \$ 627,000

Carroll County Public Schools

Westminster, Maryland 21157

Fixed Charges Category 08

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

Unrestricted Fund Summary	Actual 09-10	Approved 10-11	Approved 11-12	Approved Increase/ (Decrease)	% Change
08 Fixed Charges					
4 Other Charges	\$56,219,990	\$58,567,091	\$59,723,600	\$1,156,509	1.97%
	\$56,219,990	\$58,567,091	\$59,723,600	\$1,156,509	1.97%
Restricted Fund Summary					
08 Fixed Charges					
4 Other Charges	\$2,291,775	\$2,770,737	\$8,095,350	\$5,324,613	192.17%
	\$2,291,775	\$2,770,737	\$8,095,350	\$5,324,613	192.17%

Category 08 - Fixed Charges Changes - FY 2012

Non-Restricted Budget Changes

1. Transfer employee medical insurance charges to restricted to be paid with Employee Jobs Fund proceeds	\$	(3,261,629)
2. Reductions in benefit costs for positions reduced elsewhere in budget		(957,091)
3. Reductions in insurance policies, including liability and vehicle		(56,785)
4. Decrease in short-term interest on energy management contracts		(18,625)
5. Increase in employee tuition reimbursements		200,000
6. Increase in retiree health insurance subsidy including 5% increase		222,308
7. Increase for one-year extension of health benefits for former employees that took retirement incentive package		500,000
8. New retirement administration surcharge from Maryland State Retirement Agency		506,163
9. Cost of negotiated one-time premium changes		880,456
10. School system share of increase in employee insurances, including medical and dental (per negotiated agreements)		<u>3,141,712</u>
Total Non-Restricted Increase - Category 08 - Fixed Charges		1,156,509

Restricted Budget Net Increase - Category 08 - Fixed Charges		<u>5,324,613</u>
---	--	-------------------------

TOTAL INCREASE - Category 08 - Fixed Charges \$ 6,481,122

Carroll County Public Schools

Westminster, Maryland 21157

Community Services Category 10

Community services includes the cost for the school system to provide activities for the community or some segment of the community. Included are public school evening activities, adult education programs/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.

Unrestricted Fund Summary	Actual 09-10	Approved 10-11	Approved 11-12	Approved Increase/ (Decrease)	% Change
10 Community Services					
1 Salaries	\$219,673	\$315,000	\$315,000	\$0	0.00%
	\$219,673	\$315,000	\$315,000	\$0	0.00%
Restricted Fund Summary					
10 Community Services					
1 Salaries	\$1,435	\$1,000	\$0	(\$1,000)	-100.00%
2 Contracted Services	\$6,323	\$2,925	\$0	(\$2,925)	-100.00%
3 Supplies/Materials	\$3,130	\$0	\$0	\$0	0.00%
4 Other Charges	\$375	\$20,000	\$31,000	\$11,000	55.00%
	\$11,263	\$23,925	\$31,000	\$7,075	29.57%

Category 10 - Community Services
Changes - FY 2012

Non-Restricted Budget Changes

none \$ _____ -

Total Non-Restricted Change - Category 10 - Community Services -

Restricted Budget Net Increase - Category 10 - Community Services 7,075

TOTAL INCREASE - Category 10 - Community Services \$ 7,075

Carroll County Public Schools

Westminster, Maryland 21157

Capital Outlay Category 11

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

Unrestricted Fund Summary	Actual 09-10	Approved 10-11	Approved 11-12	Approved Increase/ (Decrease)	% Change
11 Capital Outlay					
1 Salaries	\$766,766	\$766,766	\$766,766	\$0	0.00%
2 Contracted Services	\$36,558	\$62,640	\$61,640	(\$1,000)	-1.60%
3 Supplies/Materials	\$4,947	\$8,035	\$8,035	\$0	0.00%
4 Other Charges	\$15,981	\$15,106	\$16,106	\$1,000	6.62%
	\$824,252	\$852,547	\$852,547	\$0	0.00%
Restricted Fund Summary					
11 Capital Outlay					
6 Land, Bldg, Equip Replacement	\$75,000	\$0	\$0	\$0	0.00%
	\$75,000	\$0	\$0	\$0	0.00%

Category 11 - Capital Outlay
Changes - FY 2012

Non-Restricted Budget Changes

none \$ _____ -

Total Non-Restricted Change - Category 11 - Capital Outlay -

Restricted Budget Net Change - Category 11 - Capital Outlay _____ -

TOTAL CHANGE - Category 11 - Capital Outlay \$ -

Carroll County Public Schools

Westminster, Maryland 21157

Mid-Level Administration

Category 12

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

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

Unrestricted Fund Summary	Actual 09-10	Approved 10-11	Approved 11-12	Approved Increase/ (Decrease)	% Change
12 Mid-Level Administration					
1 Salaries	\$22,408,198	\$21,465,711	\$21,469,564	\$3,853	0.02%
2 Contracted Services	\$189,524	\$294,178	\$279,946	(\$14,232)	-4.84%
3 Supplies/Materials	\$353,417	\$293,005	\$412,727	\$119,722	40.86%
4 Other Charges	\$422,532	\$453,060	\$692,512	\$239,452	52.85%
5 Land, Bldg, Equip Additional	\$41,468	\$21,100	\$36,000	\$14,900	70.62%
6 Land, Bldg, Equip Replacement	\$195,941	\$5,800	\$10,000	\$4,200	72.41%
	\$23,611,080	\$22,532,854	\$22,900,749	\$367,895	1.63%
Restricted Fund Summary					
12 Mid-Level Administration					
1 Salaries	\$262,083	\$172,238	\$175,705	\$3,467	2.01%
2 Contracted Services	\$44,861	\$13,000	\$8,500	(\$4,500)	-34.62%
3 Supplies/Materials	\$17,830	\$120,500	\$6,210	(\$114,290)	-94.85%
4 Other Charges	\$88,003	\$462,664	\$318,338	(\$144,326)	-31.19%
5 Land, Bldg, Equip Additional	\$0	\$10,000	\$0	(\$10,000)	-100.00%
6 Land, Bldg, Equip Replacement	\$0	\$35,000	\$0	(\$35,000)	-100.00%
	\$412,777	\$813,402	\$508,753	(\$304,649)	-37.45%

Category 12 - Mid Level Administration Changes - FY 2012

Non-Restricted Budget Changes

1. Elimination of 3.0 FTE clerical positions within central office	\$	(120,000)
2. Elimination of Supervisor of K-12 Reading position (1.0 FTE)		(119,439)
3. Elimination of Coordinator of Substance Abuse Education position (0.6 FTE)		(53,431)
4. Reduction of Coordinator of Community & Business Partnerships position to 0.5 FTE (0.5 FTE reduction)		(43,375)
5. Changes in contracted services including printing, consultants, and rental of business machines		(14,232)
6. Increase in hiring turnover		(12,000)
7. Reductions in office furniture and equipment		(10,900)
8. Reduction for savings from one-day reduction to work year for 10-month CASE bargaining group employees		(8,000)
9. Changes in supplies & materials including office supplies, books, and food		(578)
10. Changes in other charges including mileage, postage, dues, subscriptions, and conferences		1,356
11. Changes in salaries due to turnover		360,098
12. Move computer equipment, communications, and supplies and materials back from restricted budget (State Fiscal Stabilization Fund)		388,396
Total Non-Restricted Increase - Category 12 - Mid Level Administration		367,895

Restricted Budget Net Decrease - Category 12 - Mid Level Administration **(304,649)**

TOTAL INCREASE - Category 12 - Mid Level Administration \$ 63,246

Carroll County Public Schools

Westminster, Maryland 21157

Special Education Category 13

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

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

Unrestricted Fund Summary	Actual 09-10	Approved 10-11	Approved 11-12	Approved Increase/ (Decrease)	% Change
13 Special Education					
1 Salaries	\$22,324,753	\$22,335,397	\$22,063,138	(\$272,259)	-1.22%
2 Contracted Services	\$1,093,710	\$1,022,933	\$1,026,403	\$3,470	0.34%
3 Supplies/Materials	\$291,206	\$267,760	\$289,363	\$21,603	8.07%
4 Other Charges	\$78,236	\$58,275	\$60,825	\$2,550	4.38%
5 Land, Bldg, Equip Additional	\$5,015	\$16,400	\$2,000	(\$14,400)	-87.80%
6 Land, Bldg, Equip Replacement	\$0	\$4,400	\$0	(\$4,400)	-100.00%
9 Transfers	\$4,521,691	\$3,798,000	\$3,798,000	\$0	0.00%
	\$28,314,611	\$27,503,165	\$27,239,729	(\$263,436)	-0.96%
Restricted Fund Summary					
13 Special Education					
1 Salaries	\$5,002,424	\$5,801,968	\$4,937,526	(\$864,442)	-14.90%
2 Contracted Services	\$521,459	\$643,431	\$308,807	(\$334,624)	-52.01%
3 Supplies/Materials	\$1,027,560	\$893,016	\$124,335	(\$768,681)	-86.08%
4 Other Charges	\$395,754	\$1,062,085	\$2,502,510	\$1,440,425	135.62%
5 Land, Bldg, Equip Additional	\$242,324	\$108,000	\$0	(\$108,000)	-100.00%
9 Transfers	\$3,758,413	\$5,400,000	\$4,600,000	(\$800,000)	-14.81%
	\$10,947,934	\$13,908,500	\$12,473,178	(\$1,435,322)	-10.32%

Category 13 - Special Education
Changes - FY 2012

Non-Restricted Budget Changes

1. Special Education Department reorganization resulting in 2.0 FTE net reduction	\$ (194,059)
2. Changes in salaries due to turnover	(59,200)
3. Reduction for savings from one-day reduction to work year for 10-month CASE bargaining group employees	(19,000)
4. Reductions in classroom furniture and equipment	(18,800)
5. Increases in other charges including postage and mileage	2,550
6. Changes in other contracted services including rental of business machines, printing, and occupational/physical therapy	3,470
7. Increases in instructional supplies & materials for students with disabilities at schools	<u>21,603</u>
Total Non-Restricted Decrease - Category 13 - Special Education	(263,436)

Restricted Budget Net Decrease - Category 13 - Special Education **(1,435,322)**

TOTAL DECREASE - Category 13 - Special Education \$ (1,698,758)

Carroll County Public Schools

Westminster, Maryland 21157

Textbooks and Instructional Supplies Category 16

Textbooks and instructional supplies includes all materials used in the support of instruction. Additionally, the category includes all library books/media supplies and other instructional books, periodicals and supplies.

Unrestricted Fund Summary	Actual 09-10	Approved 10-11	Approved 11-12	Approved Increase/ (Decrease)	% Change
16 Textbooks & Instructional Supplies					
3 Supplies/Materials	\$7,384,197	\$4,468,058	\$7,402,544	\$2,934,486	65.68%
Restricted Fund Summary					
16 Textbooks & Instructional Supplies					
3 Supplies/Materials	\$1,715,685	\$3,396,956	\$788,630	(\$2,608,326)	-76.78%

Category 16- Textbooks & Instructional Supplies
Changes - FY 2012

Non-Restricted Budget Changes

1. Changes to general supplies and materials, primarily at schools	\$ 27,680
2. Move textbooks and computer equipment back from restricted budget (State Fiscal Stabilization Fund)	<u>2,906,806</u>
Total Non-Restricted Increase - Category 16- Textbooks & Instructional Supplies	2,934,486
Restricted Budget Net Decrease - Category 16- Textbooks & Instructional Supplies	<u>(2,608,326)</u>

TOTAL INCREASE - Category 16- Textbooks & Instructional Supplies \$ 326,160

Carroll County Public Schools

Westminster, Maryland 21157

Other Instructional Costs Category 17

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

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

Unrestricted Fund Summary	Actual 09-10	Approved 10-11	Approved 11-12	Approved Increase/ (Decrease)	% Change
17 Other Instructional Costs					
2 Contracted Services	\$898,408	\$942,733	\$955,500	\$12,767	1.35%
4 Other Charges	\$510,509	\$497,795	\$481,810	(\$15,985)	-3.21%
5 Land, Bldg, Equip Additional	\$94,464	\$91,115	\$250,400	\$159,285	174.82%
6 Land, Bldg, Equip Replacement	\$261,429	\$36,400	\$30,000	(\$6,400)	-17.58%
9 Transfers	(\$13,332)	\$45,000	\$445,000	\$400,000	888.89%
	\$1,751,478	\$1,613,043	\$2,162,710	\$549,667	34.08%
Restricted Fund Summary					
17 Other Instructional Costs					
2 Contracted Services	\$624,177	\$293,193	\$286,248	(\$6,945)	-2.37%
4 Other Charges	\$145,851	\$406,420	\$492,120	\$85,700	21.09%
5 Land, Bldg, Equip Additional	\$80,825	\$50,000	\$20,000	(\$30,000)	-60.00%
6 Land, Bldg, Equip Replacement	\$8,468	\$20,000	\$20,000	\$0	0.00%
9 Transfers	\$30,154	\$47,361	\$45,222	(\$2,139)	-4.52%
	\$889,475	\$816,974	\$863,590	\$46,616	5.71%

Category 17- Other Instructional Costs Changes - FY 2012

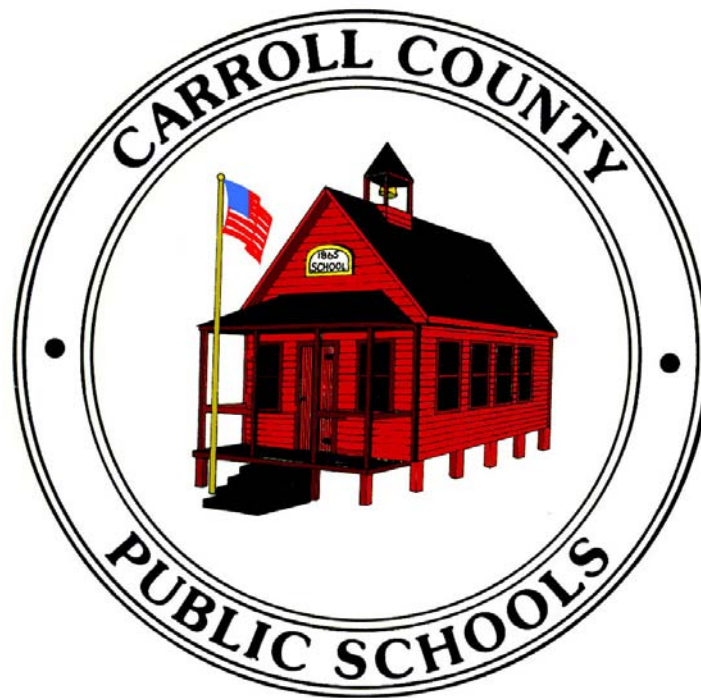
Non-Restricted Budget Changes

1. Changes in contracted services including printing, laundry & cleaning, and other	\$	(22,802)
2. Eliminate contract with Rape Crisis Intervention Service of Carroll County for classroom presentations		(24,000)
3. Changes in other charges including license fees		(15,985)
4. Decreases in classroom furniture and equipment at schools		(13,115)
5. Increase in game officials		29,632
6. Increase in rental of business machines at schools		29,937
7. Increase in career and technology education equipment (one-time)		166,000
8. Increase for new State charges for youth in adjudicated placements		<u>400,000</u>
Total Non-Restricted Increase - Category 17- Other Instructional Costs		549,667
Restricted Budget Net Increase - Category 17- Other Instructional Costs		<u>46,616</u>

TOTAL INCREASE - Category 17- Other Instructional Costs \$ 596,283

Carroll County Public Schools

Westminster, Maryland 21157



Section III

Debt Service Fund and
Food Service Fund

Carroll County Public Schools

Westminster, Maryland 21157

Debt Service Fund

The debt service fund represents the long term debt incurred for the construction of school facilities and consists of school construction bonds issued by the Carroll County Commissioners. All debt service payments are made by the County Commissioners of Carroll County. The information presented represents the local interest and principal obligation for local government.

Debt Service Fund Summary	Actual 09-10	Approved 10-11	Approved 11-12	Approved Increase/ (Decrease)	% Change
14 Debt Service					
Interest - Local Share	\$4,465,513	\$4,985,196	\$4,935,000	(\$50,196)	-1.01%
Principal - Local Share	\$7,098,636	\$7,074,804	\$8,565,000	\$1,490,196	21.06%
Total Debt Service	\$11,564,149	\$12,060,000	\$13,500,000	\$1,440,000	11.94%

Carroll County Public Schools

Westminster, Maryland 21157

Food Service Fund

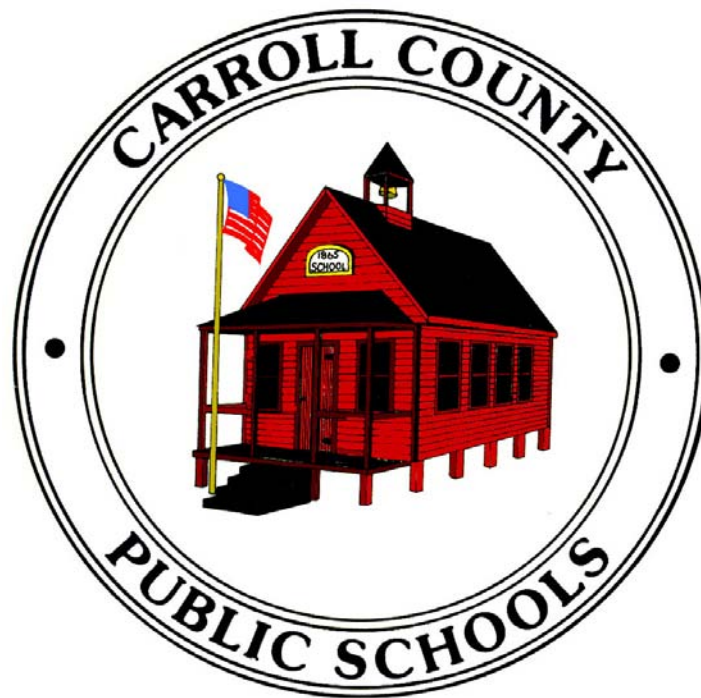
The food service fund includes all activities and expenses associated with providing food to students and staff in Carroll County Public Schools. The food service program is basically self supporting and no longer receives additional county support for retirement expenses.

Expenditures for employee benefits equal \$1,507,122. These fixed charges include employees pension/retirement costs, social security payments, sick leave conversion benefits, medical, optical, dental insurances as well as worker's compensation insurance. All food service employees also receive an employee benefit subsidy for out-of-pocket insurance costs.

Food Service Fund Summary	Actual 09-10	Approved 10-11	Approved 11-12	Approved Increase/ (Decrease)	% Change
09 Food Service Fund					
1 Salaries	\$2,705,719	\$2,744,065	\$2,614,524	(\$129,541)	-4.72%
2 Contracted Services	\$21,451	\$5,000	\$5,000	\$0	0.00%
3 Supplies/Materials	\$2,321,071	\$2,741,650	\$2,571,177	(\$170,473)	-6.22%
4 Other Charges	\$1,309,786	\$1,449,150	\$1,549,122	\$99,972	6.90%
5 Land, Bldg, Equip Additional	\$0	\$15,400	\$11,400	(\$4,000)	-25.97%
6 Land, Bldg, Equip Replacement	\$29,828	\$95,100	\$92,100	(\$3,000)	-3.15%
	\$6,387,855	\$7,050,365	\$6,843,323	(\$207,042)	-2.94%

Carroll County Public Schools

Westminster, Maryland 21157



Section IV

Grant Summaries and Enrollment Information

Education Jobs Act

Estimated Funding / FTEs: \$ 5,211,930 / 0.00

Purpose of Grant: Federal funds used in lieu of State funds to provide formula funding under Maryland Bridge to Excellence school funding formulas.

Race to the Top

Estimated Funding / FTEs: \$ 115,138 / 0.00

Purpose of Funds: Formula and discretionary grants to assist in complying with the Race to the Top program objectives.

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

Estimated Funding / FTEs: \$ 6,202,213 / 70.30

Purpose of Grant: Formula and discretionary grants to provide educational services to students with disabilities in the school system.

IDEA Parts B & C – Infant & Toddler Program

Estimated Funding / FTEs: \$ 229,474 / 2.40

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.

Medicaid

Estimated Funding / FTEs: \$ 1,303,030 / 22.40

Purpose of Grant: To address academic and social needs of children in grades four through eight with school-based mentoring programs and activities.

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

Estimated Funding / FTEs: \$ 259,850 / 0.00

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

No Child Left Behind Act (NCLBA)

Title I, Part A – Improving Basic Programs

Estimated Funding / FTEs: \$ 1,943,168 / 11.10

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: \$ 715,742 / 2.40

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: \$ 34,230 / 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.

Assorted Small Grants

Estimated Funding / FTEs: \$ 675,766 / 0.00

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

Other Federal Revenue

Other Carry Forwards: \$ 3,290,000 / 0.00

FY 2012 Grant Summary – State Funding

Estimated Funding / FTEs: \$ 6,314,935 / 2.40

Aging Schools

Estimated Funding / FTEs: \$ 287,261 / 0.00

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

Infants and Toddlers Program

Estimated Funding / FTEs: \$ 234,954 / 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: \$ 337,695 / 1.00

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

Maryland Model for School Readiness

Estimated Funding / FTEs: \$ 77,498 / 0.00

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

Non-Public Placements

Estimated Funding / FTEs: \$ 4,600,000 / 0.00

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

Parents As Teachers

Estimated Funding / FTEs: \$ 89,000 / 0.00

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

Assorted Small Grants

Estimated Funding / FTEs: \$ 288,527 / 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: \$ 400,000 / 0.00

FY 2012 Grant Summary – Other Funding

Estimated Funding / FTEs: \$ 625,912 / 0.00

Tuition & Fees – Summer School Programs

Estimated Funding / FTEs: \$ 40,300 / 0.00

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

Tuition & Fees – Carroll Co. General Hospital

Estimated Funding / FTEs: \$ 31,187 / 0.00

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

Carroll County Public Schools Education Foundation – Estimated Awards

Estimated Funding / FTEs: \$ 75,000 / 0.00

Purpose of Funds: Grants made to teachers and programs within the school system.

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: \$ 147,425 / 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: \$ 200,000 / 0.00

SCHOOL ENROLLMENTS and ENROLLMENT PROJECTIONS

Elementary School Enrollment Totals (FTE)									
SCHOOL	07-08	08-09	09-10	Actual	Projected	Change		12-13	13-14
				10-11	11-12	Over	Prior		
CARROLLTOWNE ELEMENTARY	601	605	612	619	607	(12)		594	595
CHARLES CARROLL ELEMENTARY	324	311	322	325	318	(7)		306	311
CRANBERRY STATION ELEMENTARY	516	468	469	453	453	0		465	465
EBB VALLEY ELEMENTARY	0	467	483	492	476	(16)		483	465
ELDERSBURG ELEMENTARY	542	537	521	517	527	10		509	501
ELMER WOLFE ELEMENTARY	413	412	397	394	399	5		394	386
FREEDOM ELEMENTARY	550	548	539	571	548	(23)		555	555
FRIENDSHIP VALLEY ELEMENTARY	440	459	479	475	475	0		493	484
HAMPSTEAD ELEMENTARY	519	383	381	391	395	4		408	411
LINTON SPRINGS ELEMENTARY	681	664	671	655	661	6		650	634
MANCHESTER ELEMENTARY	641	587	571	586	608	22		622	605
MECHANICSVILLE ELEMENTARY	584	579	564	567	595	28		601	600
MT. AIRY ELEMENTARY	458	489	499	509	488	(21)		509	489
PARR'S RIDGE ELEMENTARY	521	492	504	489	486	(3)		484	484
PINEY RIDGE ELEMENTARY	619	603	594	599	603	4		603	601
ROBERT MOTON ELEMENTARY	453	449	443	461	472	11		474	471
RUNNYMEDE ELEMENTARY	570	534	545	544	550	6		549	522
SANDYMOUNT ELEMENTARY	458	441	456	451	454	3		446	438
SPRING GARDEN ELEMENTARY	566	550	509	511	514	3		522	507
TANEYTOWN ELEMENTARY	478	477	441	428	440	12		438	428
WESTMINSTER ELEMENTARY	542	568	570	547	539	(8)		531	542
WILLIAM WINCHESTER ELEMENTARY	516	539	577	600	616	16		617	625
WINFIELD ELEMENTARY	655	648	650	628	631	3		625	610
ELEMENTARY TOTALS	11,647	11,810	11,797	11,812	11,855	43		11,878	11,729
<i>Increase/(Decrease)</i>	(4)	163	(13)	15	43			23	(149)

Middle School Enrollment Totals (FTE)									
SCHOOL	07-08	08-09	09-10	Actual	Projected	Change		12-13	13-14
				10-11	11-12	Over	Prior		
MT. AIRY MIDDLE	604	603	603	594	624	30		617	632
NEW WINDSOR MIDDLE	409	423	432	404	375	(29)		370	388
NORTH CARROLL MIDDLE	623	623	617	621	607	(14)		589	622
NORTHWEST MIDDLE	574	519	526	524	537	13		492	506
OKLAHOMA ROAD MIDDLE	874	835	788	732	780	48		808	828
SHILOH MIDDLE	769	733	739	670	685	15		651	683
SYKESVILLE MIDDLE	877	858	866	822	773	(49)		775	790
WESTMINSTER EAST MIDDLE	712	734	716	716	750	34		796	807
WESTMINSTER WEST MIDDLE	1,064	1,007	1,028	1,042	1,014	(28)		971	953
MIDDLE SCHOOL TOTALS	6,506	6,335	6,315	6,125	6,145	20		6,069	6,209
<i>Increase/(Decrease)</i>	(181)	(171)	(20)	(190)	20			(76)	140

SCHOOL ENROLLMENTS and ENROLLMENT PROJECTIONS

High School Enrollment Totals (FTE)								
SCHOOL	07-08	08-09	09-10	Actual 10-11	Projected 11-12	Change Over Prior	12-13	13-14
CENTURY HIGH	1,249	1,286	1,282	1,236	1,209	(27)	1,171	1,122
FRANCIS SCOTT KEY HIGH	1,224	1,184	1,149	1,080	1,013	(67)	1,042	1,003
LIBERTY HIGH	1,208	1,196	1,205	1,188	1,151	(37)	1,116	1,050
MANCHESTER VALLEY HIGH	0	0	572	753	756	3	741	711
NORTH CARROLL HIGH	1,721	1,645	1,030	829	768	(61)	780	759
SOUTH CARROLL HIGH	1,151	1,132	1,100	1,114	1,109	(5)	1,066	1,070
WESTMINSTER HIGH	1,783	1,795	1,713	1,688	1,672	(16)	1,623	1,624
WINTERS MILL HIGH	1,247	1,193	1,199	1,187	1,169	(18)	1,149	1,143
HIGH SCHOOL TOTALS	9,583	9,431	9,250	9,075	8,847	(228)	8,688	8,482
<i>Increase/(Decrease)</i>	(133)	(152)	(181)	(175)	(228)		(159)	(206)

Other School Enrollment Totals (FTE)								
SCHOOL	07-08	08-09	09-10	Actual 10-11	Projected 11-12	Change Over Prior	12-13	13-14
GATEWAY SCHOOL	94	89	88	55	55	0	55	55
CROSSROADS	0	0	0	6	6	0	6	6
PRIDE	0	0	0	12	12	0	12	12
CARROLL SPRINGS SCHOOL	47	44	36	33	33	0	33	33
POST SECONDARY	38	36	38	59	59	0	59	59
FLEXIBLE STUDENT SUPPORT	0	0	0	24	24	0	24	24
OTHER SCHOOL TOTALS	179	169	162	189	189	0	189	189
<i>Increase/(Decrease)</i>	14	(10)	(7)	27	0		0	0

Total Enrollment (FTE)								
SCHOOL	07-08	08-09	09-10	Actual 10-11	Projected 11-12	Change Over Prior	12-13	13-14
GRAND TOTAL	27,915	27,745	27,524	27,201	27,036	(165)	26,824	26,609
TOTAL INCREASE/DECREASE	(304)	(170)	(221)	(323)	(165)		(212)	(215)

Carroll County Public Schools

Westminster, Maryland 21157



Section V

Capital Improvement Program Information

APPROVED FY 2012 CAPITAL IMPROVEMENT PROGRAM BUDGET

Grades		Prior Authorization/Allocation			Fiscal Year 2012 Budget			Total Funding Rec'd
		State	County	Total	State	Approval Rec'd For	County	
9-12	Westminster HS HVAC Replacement	\$ 13,191,000	\$ 11,423,000	\$ 24,614,000	\$ 2,070,000	(SR)		\$ 2,070,000 ¹
K-5	Hampstead ES HVAC Replacement	\$ 600,000	\$ 1,050,000	\$ 1,650,000	\$ 667,000	(SR)		\$ 667,000 ¹
K-5	Freedom ES Roof Replacement		\$ 110,000	\$ 110,000	\$ 850,000	(SR)	\$ 670,000 (C)	\$ 1,520,000
6-8	Mt. Airy MS Replacement		\$ 13,050,000	\$ 13,050,000	\$ 12,775,000	(P & C)	\$ 3,950,000 (C)	\$ 16,725,000
6-8	Northwest MS Open Space Enclosures				\$ 944,000	(C)		\$ 944,000 ¹
PreK-5	William Winchester ES Roof Replacement						\$ 75,000 (P)	\$ 75,000
6-8	West MS Roof Replacement						\$ 235,000 (P)	\$ 235,000
K-5	Freedom ES Heat Plant Conversion						\$ 205,000 (P)	\$ 205,000
	Paving		\$ 300,000	\$ 300,000			\$ 310,000 (C)	\$ 310,000
	Roofing Improvements		\$ 135,000	\$ 135,000			\$ 140,000 (C)	\$ 140,000
	Transfer to Operating Budget For BOE Debt Service						\$ 11,550,000	\$ 11,550,000
		\$ 13,791,000	\$ 26,068,000	\$ 39,859,000	\$ 13,625,000		\$ 17,135,000	\$ 30,760,000

¹ This State funding is not included in the *Adopted Budget Community Investment Plan Detail Fiscal Years 2012-2017*

Legend

- (S) = HVAC Scope Study
- (FS) = PSCP Required Feasibility Study
- (P) = Planning Approval [State] or Planning Funds [County]
- (SR) = Systemic Renovation
- (C) = Construction Funding
- (E) = Furniture & Equipment Funds

APPROVED FY 2013-2017 CAPITAL IMPROVEMENT PROGRAM PLAN

Project Title	FY2013		FY2014		FY2015		FY2016		FY2017		Total
	State	Local	State	Local	State	Local	State	Local	State	Local	
Wm. Winchester Roof Replacement	\$ 555,000	\$440,000									\$ 995,000
West Middle Roof Replacement	\$ 1,791,000	\$1,409,000									\$ 3,200,000
Freedom Heat Plant Conversion	\$ 1,547,000	\$1,183,000									\$ 2,730,000
Annual Requests											
Paving		\$ 315,000		\$ 330,000		\$ 340,000		\$ 350,000		\$ 360,000	\$ 1,695,000
Roofing Improvements		\$ 145,000		\$ 150,000		\$ 155,000		\$ 160,000		\$ 165,000	\$ 775,000
HVAC-Replacements			\$ 1,540,250	\$1,234,750	\$ 1,610,400	\$1,279,600	\$ 1,677,500	\$ 1,322,500	\$ 1,744,600	\$ 1,365,400	\$ 11,775,000
Roof Replacements			\$ 58,289	\$47,691	\$ 1,166,424	\$954,347	\$ 1,270,000	\$ 1,037,500	\$ 1,300,000	\$ 1,066,000	\$ 6,900,251
Transfer to Operating Budget For BOE Debt Service		\$11,810,169		\$12,743,783		\$13,483,852		\$ 13,499,966		\$ 12,910,135	\$ 64,447,905
	\$ 3,893,000	\$15,302,169	\$ 1,598,539	\$14,506,224	\$ 2,776,824	\$16,212,799	\$ 2,947,500	\$16,369,966	\$ 3,044,600	\$15,866,535	\$ 92,518,156

PREPARED BY THE BUDGET & GRANTS DEPARTMENT

**Carroll County Public Schools
Westminster, Maryland**

Christopher J. Hartlove, Director of Administrative Services

Andrew C. Sexton, Supervisor of Budget & Grants

Dennis R. Hale, Budget Analyst

Beverly J. Hale, Printing Technician

NOTICE OF NON-DISCRIMINATION

The Carroll County Public Schools (CCPS) does not discriminate on the basis of race, color, ancestry or national origin, religion, sex, disability, or age in its programs and activities. The CCPS provides nondiscriminatory access to school facilities in accordance with its policies and regulations regarding the community use of schools (including, but not limited to, the Boy Scouts). The following person has been designated to handle inquiries regarding the non-discrimination policies:

Gregory J. Bricca
Director of Research and Accountability
125 North Court Street
Westminster, Maryland 21157
410.751.3068

Carroll County Public Schools

Westminster, Maryland 21157

Core Values

- 1. Always strive for the maximum potential in our pursuit of excellence.**
 - 2. All students will learn and succeed.**
 - 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.**
- 