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
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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,

[Signature]

Jennifer A. Seidel
President, Board of Education

[Signature]

Stephen H. Guthrie
Superintendent of Schools
INTRODUCTION

The Board of Education Approved 2011-12 Budget is presented in five sections:

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

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

Section III contains statistical data pertinent to the approved Debt Service and Food Service Funds.

Section IV provides grant summaries, Individuals with Disabilities Education Act (IDEA) funding information, and relevant data for Carroll County Public Schools.

Section V provides data pertinent to the Capital Improvement Program for Fiscal Years 2012-2017.
MISSION

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

CORE VALUES

- Always strive for the maximum potential in our pursuit of excellence.
- All students will learn and succeed.
- All students and staff are entitled to a safe and orderly learning environment.
- Everyone's participation is paramount to our success.
- Treat everyone in an open, fair, honest, and respectful manner.

VISION STATEMENT

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

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

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

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

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

The Carroll County Public School System is proud to maintain an environment in which students, staff, families, and other community members participate in and contribute to the system’s ongoing pursuit of excellence.
GOAL I. IMPROVE STUDENT ACHIEVEMENT:
All students will achieve at or above grade level through a rigorous, articulated, and aligned instructional program, and all students will be provided the skills necessary to meet the challenges of the 21st Century global community.

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

GOAL III. PROVIDE A SAFE AND ORDERLY ENVIRONMENT:
All schools will provide a safe and orderly environment for all students and staff.

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

GOAL V. ENGAGE IN A PROCESS OF SCHOOL IMPROVEMENT:
Carroll County Public Schools will align all school and system actions with the Objectives and Indicators of the CCPS Comprehensive Master Plan, while continuing to measure performance and ensuring all actions and decisions are contributing to the attainment of the Objectives and Indicators.
### Combined Non-Restricted and Restricted Revenue

#### 2011-2012 Board of Education Approved Operating Budget

**Total Combined Revenue = $331,004,853**

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>Approved Budget 2010-11</th>
<th>% of Total</th>
<th>Approved Budget 2011-12</th>
<th>% of Total</th>
<th>Increase Over Previous Year</th>
<th>% Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Revenue</td>
<td>$167,498,614</td>
<td>51.1%</td>
<td>$165,438,900</td>
<td>50.0%</td>
<td>$(2,059,714)</td>
<td>(1.23%)</td>
</tr>
<tr>
<td>State Revenue</td>
<td>138,695,634</td>
<td>42.3%</td>
<td>142,461,797</td>
<td>43.0%</td>
<td>3,766,163</td>
<td>2.72%</td>
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<tr>
<td>Federal Revenue</td>
<td>18,657,822</td>
<td>5.7%</td>
<td>19,980,541</td>
<td>6.0%</td>
<td>1,322,719</td>
<td>7.09%</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>3,050,541</td>
<td>0.9%</td>
<td>3,123,615</td>
<td>1.0%</td>
<td>73,074</td>
<td>2.40%</td>
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<tr>
<td><strong>Total Operating Budget</strong></td>
<td><strong>$327,902,611</strong></td>
<td><strong>0.0%</strong></td>
<td><strong>$331,004,853</strong></td>
<td><strong>0.0%</strong></td>
<td><strong>$3,102,242</strong></td>
<td><strong>0.95%</strong></td>
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</tbody>
</table>

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

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

<table>
<thead>
<tr>
<th>Source</th>
<th>2010-11 Total</th>
<th>2011-12 Total</th>
<th>Prior Year Total</th>
<th>Increase Over Prior Year</th>
<th>Decrease</th>
<th>Percent Increase Over Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aging Schools Program</td>
<td>$137,261</td>
<td>$287,261</td>
<td>$150,000</td>
<td>$150,000</td>
<td>109.28%</td>
<td></td>
</tr>
<tr>
<td>Handicapped Non-Public Placement</td>
<td>$4,600,000</td>
<td>$4,600,000</td>
<td>-</td>
<td>-</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>Infants and Toddlers Program</td>
<td>$268,790</td>
<td>$234,954</td>
<td>($33,836)</td>
<td>119.28%</td>
<td></td>
<td></td>
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<tr>
<td>Judith P. Hoyer Center</td>
<td>$322,000</td>
<td>$337,695</td>
<td>$15,695</td>
<td>21.78%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other State Restricted Revenue</td>
<td>$353,662</td>
<td>$455,025</td>
<td>$101,363</td>
<td>33.97%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fiscal Year 2011 Carry Forward of Revenues</td>
<td>$400,000</td>
<td>$400,000</td>
<td>-</td>
<td>0.00%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Restricted State Revenue</strong></td>
<td>$6,081,713</td>
<td>$6,314,935</td>
<td>$233,222</td>
<td>24.0%</td>
<td></td>
<td>3.83%</td>
</tr>
</tbody>
</table>

### III. Federal Revenue

<table>
<thead>
<tr>
<th>Source</th>
<th>2010-11 Total</th>
<th>2011-12 Total</th>
<th>Prior Year Total</th>
<th>Increase Over Prior Year</th>
<th>Decrease</th>
<th>Percent Increase Over Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>ARRA: State Fiscal Stabilization Funds</td>
<td>$3,286,120</td>
<td>-</td>
<td>($3,286,120)</td>
<td>(100.00%)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ARRA: IDEA Special Education Programs</td>
<td>$3,181,600</td>
<td>-</td>
<td>($3,181,600)</td>
<td>(100.00%)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Education Jobs Fund</td>
<td>-</td>
<td>$5,211,930</td>
<td>$5,211,930</td>
<td>19.4%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Race to the Top</td>
<td>-</td>
<td>$115,138</td>
<td>$115,138</td>
<td>0.4%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NCLBA Title I, Part A: Targeted Assistance</td>
<td>$1,271,111</td>
<td>$1,943,168</td>
<td>$672,057</td>
<td>52.87%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NCLBA Title II, Part A: Improving Teacher Quality</td>
<td>$715,742</td>
<td>$715,742</td>
<td>2.252 0.32%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IDEA Special Education Programs</td>
<td>$6,624,100</td>
<td>$6,431,687</td>
<td>($192,413)</td>
<td>(2.90%)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medicaid</td>
<td>$1,274,092</td>
<td>$1,303,030</td>
<td>$28,938</td>
<td>2.27%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Perkins Vocational &amp; Technical Education Act</td>
<td>$243,703</td>
<td>$259,850</td>
<td>6.63%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Federal Revenue</td>
<td>$63,606</td>
<td>$709,996</td>
<td>$646,390</td>
<td>1016.24%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fiscal Year 2011 Carry Forward of Revenues</td>
<td>$2,000,000</td>
<td>$3,290,000</td>
<td>$1,290,000</td>
<td>64.50%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Restricted Federal Revenue</strong></td>
<td>$18,657,822</td>
<td>$19,980,541</td>
<td>$1,322,719</td>
<td>7.09%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### IV. Other Restricted Revenue

<table>
<thead>
<tr>
<th>Source</th>
<th>2010-11 Total</th>
<th>2011-12 Total</th>
<th>Percent Increase Over Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Non-Governmental Grants, Donations, Fees, etc.)</td>
<td>$585,205</td>
<td>$625,912</td>
<td>6.96%</td>
</tr>
</tbody>
</table>

### Total Restricted Revenue

<table>
<thead>
<tr>
<th>Source</th>
<th>2010-11 Total</th>
<th>2011-12 Total</th>
<th>Percent Increase Over Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Restricted Revenue</strong></td>
<td>$25,324,740</td>
<td>$26,921,388</td>
<td>6.30%</td>
</tr>
</tbody>
</table>
### Distribution by Category of Non-Restricted and Restricted Expenditures
#### 2011-2012 Board of Education Approved Operating Budget

#### Total Operating Budget = $331,004,853

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

*INSTRUCTION INCLUDES:*
- Instructional Salaries & Wages
- Mid-Level Administration
- Special Education
- Textbooks & Instructional Supplies
- Other Instructional Costs

---

**INSTRUCTION INCLUDES:**
- Instructional Salaries & Wages
- Mid-Level Administration
- Special Education
- Textbooks & Instructional Supplies
- Other Instructional Costs
## Distribution by Object of Non-Restricted and Restricted Expenditures

**2011-2012 Board of Education Approved Operating Budget**

### Total Operating Budget

```
Total Operating Budget = $331,004,853
```

### Pie Chart

- Salaries & Wages 59.80%
- Contracted Services 8.30%
- Materials & Supplies 3.40%
- Equipment Additional 0.10%
- Equipment Replacement 0.30%
- Transfers 2.70%
- Other Charges 25.40%

### Table

<table>
<thead>
<tr>
<th>Object</th>
<th>Approved Budget 2010-11</th>
<th>% of Total</th>
<th>Approved Budget 2011-12</th>
<th>% of Total</th>
<th>(Decrease) Increase Over Previous Year</th>
<th>Percent Increase Over Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Salaries &amp; Wages</td>
<td>$202,013,296</td>
<td>61.6%</td>
<td>$198,061,746</td>
<td>59.8%</td>
<td>$(3,951,550)</td>
<td>(1.96%)</td>
</tr>
<tr>
<td>02 Contracted Services</td>
<td>$27,721,285</td>
<td>8.5%</td>
<td>$27,502,753</td>
<td>8.3%</td>
<td>$(218,532)</td>
<td>(0.79%)</td>
</tr>
<tr>
<td>03 Materials &amp; Supplies</td>
<td>$11,502,643</td>
<td>3.5%</td>
<td>$11,118,864</td>
<td>3.4%</td>
<td>$(383,779)</td>
<td>(3.34%)</td>
</tr>
<tr>
<td>04 Other Charges</td>
<td>$76,197,742</td>
<td>23.3%</td>
<td>$83,966,714</td>
<td>25.4%</td>
<td>$7,768,972</td>
<td>10.20%</td>
</tr>
<tr>
<td>05 Equipment Additional</td>
<td>$441,815</td>
<td>0.1%</td>
<td>$476,600</td>
<td>0.1%</td>
<td>$34,785</td>
<td>7.87%</td>
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<tr>
<td>06 Equipment Replacement</td>
<td>$730,849</td>
<td>0.2%</td>
<td>$984,568</td>
<td>0.3%</td>
<td>$253,719</td>
<td>34.72%</td>
</tr>
<tr>
<td>09 Transfers</td>
<td>$9,294,981</td>
<td>2.8%</td>
<td>$8,893,608</td>
<td>2.7%</td>
<td>$(401,373)</td>
<td>(4.32%)</td>
</tr>
<tr>
<td><strong>Total Operating Budget</strong></td>
<td><strong>$327,902,611</strong></td>
<td>100.0%</td>
<td><strong>$331,004,853</strong></td>
<td>100.0%</td>
<td><strong>$3,102,242</strong></td>
<td>0.95%</td>
</tr>
</tbody>
</table>
### SUMMARY OF APPROPRIATIONS BY CATEGORY (Table 1)

<table>
<thead>
<tr>
<th>Category</th>
<th>Unrestricted Funds</th>
<th>Restricted Funds</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved 2010-11</td>
<td>Increase Over</td>
<td>Approved</td>
</tr>
<tr>
<td></td>
<td>Budget</td>
<td>Prior Year</td>
<td>2011-12</td>
</tr>
<tr>
<td>Administration</td>
<td>5,073,229</td>
<td>(7,627)</td>
<td>338,403</td>
</tr>
<tr>
<td>Instructional Salaries &amp; Wages</td>
<td>123,845,946</td>
<td>(3,000,302)</td>
<td>2,768,393</td>
</tr>
<tr>
<td>Student Personnel Services</td>
<td>1,294,237</td>
<td>(50,342)</td>
<td>130,614</td>
</tr>
<tr>
<td>Student Health Services</td>
<td>3,160,283</td>
<td>27,005</td>
<td>72,000</td>
</tr>
<tr>
<td>Student Transportation</td>
<td>20,925,999</td>
<td>(228,371)</td>
<td>86,100</td>
</tr>
<tr>
<td>Operation of Plant</td>
<td>26,262,055</td>
<td>(451,890)</td>
<td>51,475</td>
</tr>
<tr>
<td>Maintenance of Plant</td>
<td>6,164,364</td>
<td>472,000</td>
<td>147,261</td>
</tr>
<tr>
<td>Fixed Charges</td>
<td>58,567,091</td>
<td>1,156,509</td>
<td>2,770,737</td>
</tr>
<tr>
<td>Community Services</td>
<td>315,000</td>
<td>0</td>
<td>23,925</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>852,547</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Textbooks &amp; Instructional Supplies</td>
<td>4,468,058</td>
<td>2,934,486</td>
<td>3,396,956</td>
</tr>
<tr>
<td>Other Instructional Costs</td>
<td>1,613,043</td>
<td>549,667</td>
<td>816,974</td>
</tr>
<tr>
<td>TOTAL</td>
<td>302,577,871</td>
<td>1,505,594</td>
<td>25,324,740</td>
</tr>
</tbody>
</table>

### BUDGET SUMMARY

<table>
<thead>
<tr>
<th>Unrestricted / Restricted</th>
<th>Approved FY 2010-11</th>
<th>Approved FY 2011-12</th>
<th>(Decrease) Increase Over Approved</th>
<th>Percent Change Over Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unrestricted Funds</td>
<td>302,577,871</td>
<td>304,083,465</td>
<td>1,505,594</td>
<td>0.50%</td>
</tr>
<tr>
<td>Restricted Funds</td>
<td>25,324,740</td>
<td>26,921,388</td>
<td>1,596,648</td>
<td>6.30%</td>
</tr>
<tr>
<td>Total Funds</td>
<td>327,902,611</td>
<td>331,004,853</td>
<td>3,102,242</td>
<td>0.95%</td>
</tr>
</tbody>
</table>
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 120,000

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 60,000

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 6,000

Subtotal $ 1,509,000
<table>
<thead>
<tr>
<th>POSITION</th>
<th>FTE</th>
<th>SALARY</th>
<th>SALARY &amp; BENEFITS</th>
<th>NOTES / RATIONALE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

There are no new positions in the Approved Operating Budget.
New Staffing Summary
Approved Operating Budget
2011-2012

New Positions
By Category

<table>
<thead>
<tr>
<th>Exempt</th>
<th>Non-Exempt</th>
<th>Total</th>
</tr>
</thead>
</table>

There are no new positions in the Approved Operating Budget.
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.
Section II

Budget Summaries by Category
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

<table>
<thead>
<tr>
<th></th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Approved Increase/ (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Salaries</td>
<td>$4,432,955</td>
<td>$4,328,631</td>
<td>$4,314,755</td>
<td>($13,876)</td>
<td>-0.32%</td>
</tr>
<tr>
<td>2 Contracted Services</td>
<td>$663,086</td>
<td>$549,600</td>
<td>$479,026</td>
<td>($70,574)</td>
<td>-12.84%</td>
</tr>
<tr>
<td>3 Supplies/Materials</td>
<td>$210,893</td>
<td>$89,915</td>
<td>$119,333</td>
<td>$29,418</td>
<td>32.72%</td>
</tr>
<tr>
<td>4 Other Charges</td>
<td>$255,988</td>
<td>$338,116</td>
<td>$304,583</td>
<td>($33,533)</td>
<td>-9.92%</td>
</tr>
<tr>
<td>5 Land, Bldg, Equip Additional</td>
<td>$(11)</td>
<td>$0</td>
<td>$5,000</td>
<td>$5,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>6 Land, Bldg, Equip Replacement</td>
<td>$0</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>9 Transfers</td>
<td>($244,401)</td>
<td>($233,033)</td>
<td>($162,095)</td>
<td>$70,938</td>
<td>-30.44%</td>
</tr>
<tr>
<td></td>
<td>$5,318,510</td>
<td>$5,073,229</td>
<td>$5,065,602</td>
<td>($7,627)</td>
<td>-0.15%</td>
</tr>
</tbody>
</table>

### Restricted Fund Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Approved Increase/ (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 Contracted Services</td>
<td>$5,278</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>3 Supplies/Materials</td>
<td>$38,502</td>
<td>$30,000</td>
<td>$0</td>
<td>($30,000)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>4 Other Charges</td>
<td>$67,816</td>
<td>$60,750</td>
<td>$131,750</td>
<td>$71,000</td>
<td>116.87%</td>
</tr>
<tr>
<td>5 Land, Bldg, Equip Additional</td>
<td>$204,757</td>
<td>$5,000</td>
<td>$0</td>
<td>($5,000)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>6 Land, Bldg, Equip Replacement</td>
<td>$0</td>
<td>$5,000</td>
<td>$0</td>
<td>($5,000)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>9 Transfers</td>
<td>$244,401</td>
<td>$237,653</td>
<td>$167,481</td>
<td>($70,172)</td>
<td>-29.53%</td>
</tr>
<tr>
<td></td>
<td>$560,754</td>
<td>$338,403</td>
<td>$299,231</td>
<td>($39,172)</td>
<td>-11.58%</td>
</tr>
</tbody>
</table>
### 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 70,938

**Total Non-Restricted Decrease - Category 01 - Administration** (7,627)

#### Restricted Budget Net Decrease - Category 01 - Administration

(39,172)

**TOTAL DECREASE - Category 01 - Administration** $ (46,799)
## ADMINISTRATION

### Positions

1. Exempt
   - 2009-10: 23.60
   - 2010-11: 23.60
   - 2011-12: 23.60
   - 2011-12: 23.60

2. Non-Exempt
   - 2009-10: 39.70
   - 2010-11: 36.70
   - 2011-12: 36.70
   - 2011-12: 36.70

**Total Positions**
- 2009-10: 63.30
- 2010-11: 60.30
- 2011-12: 60.30
- 2011-12: 60.30

### Salaries and Wages

<table>
<thead>
<tr>
<th>Category</th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Classified</td>
<td>$1,846,682</td>
<td>$1,734,614</td>
<td>$1,723,351</td>
<td>$1,735,351</td>
</tr>
<tr>
<td>Temporary Classified</td>
<td>48,705</td>
<td>43,693</td>
<td>46,050</td>
<td>48,050</td>
</tr>
<tr>
<td>Overtime Classified</td>
<td>18,620</td>
<td>19,755</td>
<td>14,610</td>
<td>14,610</td>
</tr>
<tr>
<td>Longevity Classified</td>
<td>97,618</td>
<td>83,570</td>
<td>76,720</td>
<td>76,720</td>
</tr>
<tr>
<td>Educational Add-Ons Classified</td>
<td>3,710</td>
<td>3,911</td>
<td>4,211</td>
<td>4,211</td>
</tr>
<tr>
<td>Vacation Payoff</td>
<td>86,226</td>
<td>35,000</td>
<td>35,000</td>
<td>35,000</td>
</tr>
<tr>
<td>Extra Curricular Pay Classified</td>
<td>2,710</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Substitute Employees</td>
<td>66,703</td>
<td>58,000</td>
<td>62,530</td>
<td>72,530</td>
</tr>
<tr>
<td>Regular Professional</td>
<td>2,205,894</td>
<td>2,309,408</td>
<td>2,309,193</td>
<td>2,309,193</td>
</tr>
<tr>
<td>Temporary Professional</td>
<td>198</td>
<td>2,000</td>
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### Contracted Services

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**TOTAL ADMINISTRATION**  
$5,318,510  $5,073,229  $5,065,602  $5,065,602
## ADMINISTRATION

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## Table 5 - A

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### SALARIES AND WAGES

- Regular Classified: 71,236 55,428
- Longevity Classified: 8,220 2,740
- Regular Professional: 433,305 434,125
- Other Add-Ons: 10,800 10,800
- Longevity Professional: 10,960 10,960

**TOTAL SALARIES AND WAGES**: 534,521 514,053

### CONTRACTED SERVICES

- Rental of Business Machines: 6,366 6,366
- Consultants: 10,000 10,000
- Other Contracted Services: 1,000 1,000

**TOTAL CONTRACTED SERVICES**: 17,366 17,366

### SUPPLIES AND MATERIALS

- Office Supplies: 3,628 3,500
- Books and Periodicals: 1,199 1,200
- Food: 800 600
- Other Non-Instr Sup & Mat: 50 50

**TOTAL SUPPLIES AND MATERIALS**: 5,677 5,350

### OTHER CHARGES

- Local Mileage Reimbursement: 2,510 2,250
- Dues: 5,600 5,700
- Subscriptions: 3,900 3,500
- Conferences & Trainings: 3,500 3,500

**TOTAL OTHER CHARGES**: 15,510 14,950

**TOTAL EXECUTIVE ADMINISTRATIVE SERVICES**: 573,074 551,719
## CARROLL COUNTY PUBLIC SCHOOLS

### Table 5 - B

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### Positions

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**TOTAL F.T.E. POSITIONS**

### SALARIES AND WAGES

Board Members' Allowance

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<td>29,480</td>
<td>33,980</td>
</tr>
</tbody>
</table>

**TOTAL SALARIES AND WAGES**

<table>
<thead>
<tr>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>29,480</td>
<td>33,980</td>
</tr>
</tbody>
</table>

### CONTRACTED SERVICES

**Consultants**

<table>
<thead>
<tr>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>10,800</td>
<td>10,800</td>
</tr>
</tbody>
</table>

**Legal Fees**

<table>
<thead>
<tr>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>137,500</td>
<td>137,500</td>
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</table>

**Audit Fees**

<table>
<thead>
<tr>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>72,000</td>
<td>72,000</td>
</tr>
</tbody>
</table>

**Other Contracted Services**

<table>
<thead>
<tr>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,000</td>
<td>6,000</td>
</tr>
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</table>

**TOTAL CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>225,300</td>
<td>226,300</td>
</tr>
</tbody>
</table>

### SUPPLIES AND MATERIALS

**Office Supplies**

<table>
<thead>
<tr>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,000</td>
<td>2,000</td>
</tr>
</tbody>
</table>

**Books & Periodicals**

<table>
<thead>
<tr>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,150</td>
<td>1,150</td>
</tr>
</tbody>
</table>

**Food**

<table>
<thead>
<tr>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,800</td>
<td>3,800</td>
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</table>

**TOTAL SUPPLIES AND MATERIALS**

<table>
<thead>
<tr>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,950</td>
<td>6,950</td>
</tr>
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</table>

### OTHER CHARGES

**Local Mileage Reimbursement**

<table>
<thead>
<tr>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,900</td>
<td>6,900</td>
</tr>
</tbody>
</table>

**Dues**

<table>
<thead>
<tr>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>27,000</td>
<td>25,000</td>
</tr>
</tbody>
</table>

**Subscriptions**

<table>
<thead>
<tr>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,608</td>
<td>1,500</td>
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</table>

**Board Members' Expense**

<table>
<thead>
<tr>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>14,000</td>
<td>10,000</td>
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</tbody>
</table>

**Retirement Recognition**

<table>
<thead>
<tr>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>15,000</td>
<td>15,000</td>
</tr>
</tbody>
</table>

**TOTAL OTHER CHARGES**

<table>
<thead>
<tr>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>64,508</td>
<td>58,400</td>
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</table>

**TOTAL BOARD OF EDUCATION SERVICES**

<table>
<thead>
<tr>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>326,238</td>
<td>325,630</td>
</tr>
</tbody>
</table>
ADMINISTRATION

GENERAL SUPPORT SERVICES

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

### SALARIES AND WAGES

<table>
<thead>
<tr>
<th>Position</th>
<th>Full-Time Equivalent</th>
<th>Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Existing Exempt Personnel</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Superintendent of Schools</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Assistant Superintendent - Administration</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Executive Assistant to Superintendent</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Grants Analyst</td>
<td>0.60</td>
<td>434,125</td>
</tr>
<tr>
<td></td>
<td>3.60</td>
<td></td>
</tr>
<tr>
<td><strong>Existing Non-Exempt Personnel</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrative Secretary to Superintendent</td>
<td>1.00</td>
<td>55,428</td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td><strong>Longevity Classified</strong></td>
<td></td>
<td>2,740</td>
</tr>
<tr>
<td>To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Other Add-Ons</strong></td>
<td></td>
<td>10,800</td>
</tr>
<tr>
<td>Additional compensation for exempt employees in accordance with negotiated agreements.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Longevity Professional</strong></td>
<td></td>
<td>10,960</td>
</tr>
<tr>
<td>To comply with the longevity provision in the Master Agreement between the Board of Education and exempt employees.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Board Members Allowance</strong></td>
<td></td>
<td>33,980</td>
</tr>
<tr>
<td>Public School Laws § 3-303 Compensation and Expenses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(i) The Chairman of the County Board is entitled to receive $7,500. annually, and the other four members are entitled to receive $26,000. annually in total compensation. New rates as recorded in the Annotated Code.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$480 is budgeted for the Student Representative.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL SALARIES AND WAGES**

548,033
ADMINISTRATION

GENERAL SUPPORT SERVICES - continued

CONTRACTED SERVICES

Rental of Business Machines

Consultants
These persons are utilized for MABE - BoardDocs relative to online meetings
To upgrade applicable software

Legal Services
Public School Laws § 4-104 Counsel
...each county board may:
(i) Retain counsel to represent it in legal matters that affect the Board.
(ii) Contract for payment of a reasonable fee to the counsel.

Audit Services
Public School Laws § 5-108 Annual Audit
(i) Each county board shall provide for an annual audit of its transactions/accounts.
(ii) Certified Public Accountant to conduct audit.
(iii) The audit shall be made by a Certified Public Accountant.

Other Contracted Services
To provide funds for stenographic services for appeals that require a hearing officer
and court reporter.

TOTAL CONTRACTED SERVICES

SUPPLIES AND MATERIALS

Office Supplies
Stationery, paper, and additional office supplies.

Books and Periodicals
To purchase books or periodicals for professional library,
including cost for updates to annotated codes.

Food
Purchase of food and payments to restaurants for meals furnished.

Other Non-Instructional Supplies & Materials

TOTAL SUPPLIES AND MATERIALS
<table>
<thead>
<tr>
<th><strong>General Support Services - continued</strong></th>
<th><strong>Budget</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Other Charges</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Local Mileage Reimbursement</strong></td>
<td>9,150</td>
</tr>
<tr>
<td>Reimbursement for personnel carrying out assigned duties and funding for Board members.</td>
<td></td>
</tr>
<tr>
<td><strong>Dues and Subscriptions</strong></td>
<td>35,700</td>
</tr>
<tr>
<td>Dues for membership in professional organizations including the Maryland Association of Boards of Education, and subscriptions to professional magazines.</td>
<td></td>
</tr>
<tr>
<td><strong>Board Members Expenses</strong></td>
<td>10,000</td>
</tr>
<tr>
<td>Public School Laws § 3-303 Compensation and Expenses (ii) Expenses for the Chairman and other members, allowance for travel as provided in the Carroll County Budget.</td>
<td></td>
</tr>
<tr>
<td><strong>Retirements and Recognitions</strong></td>
<td>15,000</td>
</tr>
<tr>
<td>Retirement and Recognition gifts to retired employees based on years of service to the Board of Education and citizens of Carroll County.</td>
<td></td>
</tr>
<tr>
<td><strong>Conferences &amp; Trainings</strong></td>
<td>3,500</td>
</tr>
<tr>
<td>Costs of attending conferences, meetings, in-services, training and other professional development.</td>
<td></td>
</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
<td>73,350</td>
</tr>
<tr>
<td><strong>Total General Support Services</strong></td>
<td>877,349</td>
</tr>
</tbody>
</table>

<p>| <strong>Total General Support Services</strong>     | <strong>$877,349</strong> |</p>
<table>
<thead>
<tr>
<th>Category</th>
<th>Program: ADMINISTRATION BUSINESS SUPPORT SERVICES</th>
<th>Approved Budget 2010-11</th>
<th>Approved Budget 2011-12</th>
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</thead>
<tbody>
<tr>
<td>Positions</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Exempt</td>
<td></td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>2 Non-Exempt</td>
<td></td>
<td>16.70</td>
<td>16.70</td>
</tr>
<tr>
<td>TOTAL F.T.E. POSITIONS</td>
<td></td>
<td>26.70</td>
<td>26.70</td>
</tr>
<tr>
<td>SALARIES AND WAGES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Professional</td>
<td></td>
<td>923,529</td>
<td>922,493</td>
</tr>
<tr>
<td>Regular Classified</td>
<td></td>
<td>636,388</td>
<td>639,076</td>
</tr>
<tr>
<td>Temporary Classified</td>
<td></td>
<td>32,193</td>
<td>34,250</td>
</tr>
<tr>
<td>Overtime Classified</td>
<td></td>
<td>3,255</td>
<td>3,610</td>
</tr>
<tr>
<td>Longevity Classified</td>
<td></td>
<td>47,950</td>
<td>47,950</td>
</tr>
<tr>
<td>Educational Add-Ons Classified</td>
<td></td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>Insurance Opt-Out</td>
<td></td>
<td>1,310</td>
<td>1,310</td>
</tr>
<tr>
<td>Hiring Turnover (F.T.E.)</td>
<td></td>
<td>(16,902)</td>
<td>(40,902)</td>
</tr>
<tr>
<td>TOTAL SALARIES AND WAGES</td>
<td></td>
<td>1,628,123</td>
<td>1,608,187</td>
</tr>
<tr>
<td>CONTRACTED SERVICES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Printing and Binding</td>
<td></td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Advertising</td>
<td></td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>Rental of Business Machines</td>
<td></td>
<td>106,134</td>
<td>106,410</td>
</tr>
<tr>
<td>Consultants</td>
<td></td>
<td>3,000</td>
<td>3,500</td>
</tr>
<tr>
<td>Other Contracted Services</td>
<td></td>
<td>900</td>
<td>18,150</td>
</tr>
<tr>
<td>TOTAL CONTRACTED SERVICES</td>
<td></td>
<td>114,134</td>
<td>132,160</td>
</tr>
<tr>
<td>SUPPLIES AND MATERIALS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Supplies</td>
<td></td>
<td>42,246</td>
<td>42,291</td>
</tr>
<tr>
<td>Books and Periodicals</td>
<td></td>
<td>750</td>
<td>700</td>
</tr>
<tr>
<td>Food</td>
<td></td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>TOTAL SUPPLIES AND MATERIALS</td>
<td></td>
<td>43,096</td>
<td>43,091</td>
</tr>
<tr>
<td>Category</td>
<td>Approved Budget 2010-11</td>
<td>Approved Budget 2011-12</td>
<td></td>
</tr>
<tr>
<td>---------------------------</td>
<td>-------------------------</td>
<td>------------------------</td>
<td></td>
</tr>
<tr>
<td>Local Mileage Reimbursement</td>
<td>5,498</td>
<td>3,348</td>
<td></td>
</tr>
<tr>
<td>Postage</td>
<td>65,150</td>
<td>65,150</td>
<td></td>
</tr>
<tr>
<td>Dues and Subscriptions</td>
<td>3,750</td>
<td>3,585</td>
<td></td>
</tr>
<tr>
<td>Conferences &amp; Trainings</td>
<td>9,750</td>
<td>9,250</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Other Charges</td>
<td>60,900</td>
<td>131,900</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td><strong>145,048</strong></td>
<td><strong>213,233</strong></td>
<td></td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>4,620</td>
<td>5,386</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL TRANSFERS</strong></td>
<td><strong>4,620</strong></td>
<td><strong>5,386</strong></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL BUSINESS SUPPORT SERVICES</strong></td>
<td><strong>1,935,021</strong></td>
<td><strong>2,002,057</strong></td>
<td></td>
</tr>
</tbody>
</table>
In this section, rationale for the approved budget for the Business Support Activity is summarized.

1. Fiscal Services
2. Purchasing and Printing Department

### SALARIES AND WAGES

#### Existing Professional Personnel
The staff included in this activity are:

- **Member of the Superintendent's Cabinet**
  - Director - Administrative Services 1.00

- **Other Professional Personnel**
  - Supervisor - Budget & Grants 1.00
  - Supervisor - Finance 1.00
  - Supervisor - Purchasing 1.00
  - Payroll Officer 1.00
  - Senior Accountant 1.00
  - Senior Accountant - School Training and Support 1.00
  - Buyers - Purchasing 2.00
  - Lead Auditor 1.00

**Total Existing Professional Positions**


10.00 922,493

#### Existing Classified Personnel

- Junior Buyer 1.00
- Internal Audit Associate 1.00
- Staff Accountant 1.00
- Staff Accountant II 1.00
- Budget Analyst 1.00
- Junior Accountant 1.00
- Payroll Associate 1.00
- Payroll Clerk 3.00
- Director’s Secretary 1.00
- Secretary III - 12 Month 2.00
- Machine Operator II - 12 Month 1.50
- Clerk Accountant III - 12 Month 2.20

**Total Existing Classified Positions**


16.70 639,076

**Total Existing Positions - Professional and Classified**


26.70 1,561,569

### Overtime/Temporary Classified
Funds are needed to assist with the work flow during peak periods of the school year.

To assist within the Purchasing Department in the Spring when all ordering for the coming school year is accomplished.


37,860
**ADMINISTRATION**

**BUSINESS SUPPORT SERVICES - continued**

**Longevity Classified**
To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees. 47,950

**Educational Add-Ons - Classified**
Educational Add-Ons for non-exempt employees 400

**Insurance Opt-Out**
Reimbursement to employees who elect to opt-out of the Board insurance program. 1,310

**Hiring Turnover (F.T.E.)**
(40,902)

**TOTAL SALARIES AND WAGES** 1,608,187

**CONTRACTED SERVICES**

**Printing and Binding**
Announcements, letters, additional correspondence. 100

**Advertising**
Advertisements for bids and positions. 4,000

**Rental of Business Machines**
The Central Office rents copier machines. 106,410

**Consultants**
Consultant assistance for energy procurement, utility bids and investment planning. 3,500

**Other Contracted Services**
Funds include Sidus Scanning Program. 18,150

**TOTAL CONTRACTED SERVICES** 132,160

**SUPPLIES AND MATERIALS**

**Office Supplies**
Funds for the following areas: Fiscal Services (Budget, Finance, Payroll, Quality Assurance), Printing and Purchasing Departments 42,291

**Books and Periodicals**
Books and periodicals to remain current with financial and accounting practices. 700

**Food**
Purchase of food and payments to restaurants for meals furnished. 100

**TOTAL SUPPLIES AND MATERIALS** 43,091
### ADMINISTRATION

**BUSINESS SUPPORT SERVICES - continued**

<table>
<thead>
<tr>
<th>OTHER CHARGES</th>
<th>APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Local Mileage Reimbursement</strong></td>
<td>3,348</td>
</tr>
<tr>
<td>Reimbursement for personnel carrying out assigned duties</td>
<td></td>
</tr>
<tr>
<td><strong>Postage</strong></td>
<td>65,150</td>
</tr>
<tr>
<td>Postage for departments within Central Office.</td>
<td></td>
</tr>
<tr>
<td><strong>Dues and Subscriptions</strong></td>
<td>3,585</td>
</tr>
<tr>
<td>Dues to professional organizations and subscriptions to professional magazines</td>
<td></td>
</tr>
<tr>
<td><strong>Conferences &amp; Trainings</strong></td>
<td>9,250</td>
</tr>
<tr>
<td>Costs of attending conferences, meetings, in-services, training, and other professional development. Items include annual training associated with the financial system and other central office computer support systems. Requirement of current certifications held by staff for continued education within field and re-certifications.</td>
<td></td>
</tr>
<tr>
<td><strong>Miscellaneous Other Charges</strong></td>
<td>131,900</td>
</tr>
<tr>
<td>To account primarily for Various Grant Carryovers (Restricted).</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>213,233</td>
</tr>
<tr>
<td><strong>TRANSFERS</strong></td>
<td>5,386</td>
</tr>
<tr>
<td><strong>Indirect Costs</strong></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL TRANSFERS</strong></td>
<td>5,386</td>
</tr>
<tr>
<td><strong>TOTAL BUSINESS SUPPORT ACTIVITY</strong></td>
<td>$2,002,057</td>
</tr>
<tr>
<td>Category Program:</td>
<td>ADMINISTRATION CENTRALIZED SUPPORT</td>
</tr>
<tr>
<td>------------------</td>
<td>-------------------------------------</td>
</tr>
<tr>
<td>Positions</td>
<td></td>
</tr>
<tr>
<td>1 Exempt</td>
<td></td>
</tr>
<tr>
<td>2 Non-Exempt</td>
<td></td>
</tr>
<tr>
<td>TOTAL F.T.E. POSITIONS</td>
<td></td>
</tr>
<tr>
<td>SALARIES AND WAGES</td>
<td></td>
</tr>
<tr>
<td>Regular Classified</td>
<td></td>
</tr>
<tr>
<td>Temporary Classified</td>
<td></td>
</tr>
<tr>
<td>Overtime Classified</td>
<td></td>
</tr>
<tr>
<td>Longevity Classified</td>
<td></td>
</tr>
<tr>
<td>Educational Add-Ons Classified</td>
<td></td>
</tr>
<tr>
<td>Vacation Payoff Professional</td>
<td></td>
</tr>
<tr>
<td>Regular Professional</td>
<td></td>
</tr>
<tr>
<td>Substitutes</td>
<td></td>
</tr>
<tr>
<td>Temporary Professional</td>
<td></td>
</tr>
<tr>
<td>Longevity Professional</td>
<td></td>
</tr>
<tr>
<td>Insurance Opt.-Out</td>
<td></td>
</tr>
<tr>
<td>Hiring Turnover (F.T.E.)</td>
<td></td>
</tr>
<tr>
<td>TOTAL SALARIES AND WAGES</td>
<td></td>
</tr>
<tr>
<td>CONTRACTED SERVICES</td>
<td></td>
</tr>
<tr>
<td>Printing and Binding</td>
<td></td>
</tr>
<tr>
<td>Advertising</td>
<td></td>
</tr>
<tr>
<td>Business Machine Equipment Rental</td>
<td></td>
</tr>
<tr>
<td>Consultants</td>
<td></td>
</tr>
<tr>
<td>Test Scoring</td>
<td></td>
</tr>
<tr>
<td>Other Contracted Services</td>
<td></td>
</tr>
<tr>
<td>TOTAL CONTRACTED SERVICES</td>
<td></td>
</tr>
<tr>
<td>SUPPLIES AND MATERIALS</td>
<td></td>
</tr>
<tr>
<td>Office Supplies</td>
<td></td>
</tr>
<tr>
<td>Books and Periodicals</td>
<td></td>
</tr>
<tr>
<td>Food</td>
<td></td>
</tr>
<tr>
<td>Computer Equipment &lt; $5,000</td>
<td></td>
</tr>
<tr>
<td>Other Non-Instr Sup &amp; Mat</td>
<td></td>
</tr>
<tr>
<td>TOTAL SUPPLIES AND MATERIALS</td>
<td></td>
</tr>
<tr>
<td>Category</td>
<td>Approved Budget 2010-11</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>-------------------------</td>
</tr>
<tr>
<td><strong>OTHER CHARGES</strong></td>
<td></td>
</tr>
<tr>
<td>Local Mileage Reimbursement</td>
<td>6,450</td>
</tr>
<tr>
<td>License Fees</td>
<td>106,000</td>
</tr>
<tr>
<td>Postage</td>
<td>50</td>
</tr>
<tr>
<td>Recruiting Costs</td>
<td>10,000</td>
</tr>
<tr>
<td>Dues and Subscriptions</td>
<td>29,300</td>
</tr>
<tr>
<td>Conferences &amp; Trainings</td>
<td>22,000</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>173,800</td>
</tr>
<tr>
<td><strong>EQUIPMENT ADDITIONAL</strong></td>
<td></td>
</tr>
<tr>
<td>Data Processing Equipment</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>TOTAL EQUIPMENT ADDITIONAL</strong></td>
<td>5,000</td>
</tr>
<tr>
<td><strong>EQUIPMENT REPLACEMENT</strong></td>
<td></td>
</tr>
<tr>
<td>Data Processing Equipment</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>TOTAL EQUIPMENT REPLACEMENT</strong></td>
<td>5,000</td>
</tr>
<tr>
<td><strong>TOTAL CENTRALIZED SUPPORT</strong></td>
<td>2,577,299</td>
</tr>
</tbody>
</table>
In this section, rationale for the approved budget for the Centralized Support Services Activity is summarized.

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

### SALARIES AND WAGES

<table>
<thead>
<tr>
<th>Existing Professional Personnel</th>
<th>Full-Time Equivalent</th>
<th>Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Members of the Superintendent's Cabinet</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Chief Information Officer</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Director - Human Resources</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Supervisor - Community &amp; Media Relations</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Other Professional Personnel</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supervisor - Information Services</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Supervisor - Information Technology</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Manager - Technology Administration</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Human Resources Specialist - Benefits</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Human Resources Specialist - Classified Staff</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Human Resources Specialist - Professional Staff</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Coordinator - Recruiting</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td><strong>Total Existing Professional Positions</strong></td>
<td>10.00</td>
<td>952,575</td>
</tr>
</tbody>
</table>

| Existing Classified Personnel | | |
| Software Development Engineer | 7.00 | |
| Human Resources - Secretary | 2.00 | |
| Human Resources Associate I | 1.00 | |
| Human Resources Associate I - Subfinder Operations | 1.00 | |
| Director's Secretary | 2.00 | |
| Program Manager - Community & Media Relations | 1.00 | |
| Human Resources Associate II | 2.00 | |
| Human Resources Associate II - Risk Management | 1.00 | |
| Clerk II - 12 Month | 1.00 | |
| Technology Services Receptionist | 1.00 | |
| **Total Existing Classified Positions** | 19.00 | 1,040,847 |

| Total All Existing Positions - Professional and Classified | 29.00 | 1,993,422 |
### ADMINISTRATION

**CENTRALIZED SUPPORT SERVICES - continued**

<table>
<thead>
<tr>
<th>Classification</th>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Temporary Classified</td>
<td>Wages paid to non-exempt employees to perform tasks during peak period on a short term basis for Human Resources.</td>
<td>13,800</td>
</tr>
<tr>
<td>Overtime</td>
<td>Wages paid to non-exempt employees for overtime hours worked in Human Resources and Information Technology Departments.</td>
<td>11,000</td>
</tr>
<tr>
<td>Longevity Classified</td>
<td>To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.</td>
<td>26,030</td>
</tr>
<tr>
<td>Vacation Payoff</td>
<td>Compliance with Article XV of the Master Agreement</td>
<td>35,000</td>
</tr>
<tr>
<td>Substitutes</td>
<td>To supply substitutes for teachers for professional development days and training sessions.</td>
<td>72,530</td>
</tr>
<tr>
<td>Classified Educational Add-Ons</td>
<td>Additional compensation for non-exempt employees in accordance with negotiated agreements.</td>
<td>3,811</td>
</tr>
<tr>
<td>Longevity Professional</td>
<td>Longevity for exempt employees.</td>
<td>1,632</td>
</tr>
<tr>
<td>Insurance Opt-Out</td>
<td></td>
<td>1,310</td>
</tr>
</tbody>
</table>

**TOTAL SALARIES AND WAGES**

|                      |                                                                                                   | 2,158,535 |

**CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Service</th>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing and Binding</td>
<td>Requests for Public Information and for outside print jobs including EAP brochures Human Resources and business cards.</td>
<td>27,200</td>
</tr>
<tr>
<td>Advertising</td>
<td>Advertisements for positions</td>
<td>5,000</td>
</tr>
<tr>
<td>Business Machine Equipment Rental</td>
<td></td>
<td>8,500</td>
</tr>
<tr>
<td>Consultants</td>
<td>Consultants relative to Public Information concerns.</td>
<td>500</td>
</tr>
</tbody>
</table>
ADMINISTRATION

CENTRALIZED SUPPORT SERVICES - continued

CONTRACTED SERVICES - continued

Other Contracted Services
Funds used for fingerprinting and background checks for volunteers.
Other contracting for administrative issues primarily within Technology Services. 62,000

TOTAL CONTRACTED SERVICES 103,200

SUPPLIES AND MATERIALS

Office Supplies
Funds for office supplies, payroll checks/advises, subfinder/computer upgrades, administrative forms, and photo ID badges.
Planning and evaluation (testing) materials. 24,772

Books and Periodicals
Purchase of books for professional library 1,070

Food
Food purchased for meetings/sessions within various departments. 1,100

Computer Equipment < $5,000
Technology Services 35,000

Other Non-Instructional Supplies & Materials 2,000

TOTAL SUPPLIES AND MATERIALS 63,942

OTHER CHARGES

Local Mileage Reimbursement
Reimbursement for personnel carrying out assigned duties 5,500

License Fees
Subfinder and Novus systems within Human Resources, fees within Technology Services. 104,000

Postage 50

Recruiting Costs
Payment for recruiting expenses 10,000

Dues and Subscriptions
Payments for participation in professional organizations and subscriptions to professional libraries. 9,050
### ADMINISTRATION

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>CENTRALIZED SUPPORT SERVICES - continued</strong></td>
<td></td>
</tr>
<tr>
<td><strong>OTHER CHARGES - continued</strong></td>
<td></td>
</tr>
<tr>
<td>Conferences &amp; Trainings</td>
<td>$21,150</td>
</tr>
<tr>
<td>Costs of attending conferences, meetings, in-services, training and other professional development.</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>$149,750</td>
</tr>
<tr>
<td><strong>EQUIPMENT ADDITIONAL</strong></td>
<td>$5,000</td>
</tr>
<tr>
<td>Data Processing Equipment</td>
<td></td>
</tr>
<tr>
<td>Technology Services</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL EQUIPMENT ADDITIONAL</strong></td>
<td>$5,000</td>
</tr>
<tr>
<td><strong>EQUIPMENT REPLACEMENT</strong></td>
<td>$5,000</td>
</tr>
<tr>
<td>Data Processing Equipment</td>
<td></td>
</tr>
<tr>
<td>Technology Services</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL EQUIPMENT REPLACEMENT</strong></td>
<td>$5,000</td>
</tr>
<tr>
<td><strong>TOTAL CENTRALIZED SUPPORT SERVICES</strong></td>
<td>$2,485,427</td>
</tr>
</tbody>
</table>
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
- teaching assistants
- school media personnel
- media assistants
- reading specialists
- guidance counselors
- psychologists
- classroom technical support staff
- substitute teachers
- coaches

### Unrestricted Fund Summary

<table>
<thead>
<tr>
<th>02 Instructional Salaries/Wages</th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Approved Increase/ (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Salaries</td>
<td>$122,870,728</td>
<td>$123,845,946</td>
<td>$120,845,644</td>
<td>($3,000,302)</td>
<td>-2.42%</td>
</tr>
</tbody>
</table>

### Restricted Fund Summary

<table>
<thead>
<tr>
<th>02 Instructional Salaries/Wages</th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Approved Increase/ (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Salaries</td>
<td>$2,745,035</td>
<td>$2,768,393</td>
<td>$3,101,711</td>
<td>$333,318</td>
<td>12.04%</td>
</tr>
</tbody>
</table>
## 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
### APPROVED BUDGET - UNRESTRICTED FUNDS
#### CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual Expenditures 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
</table>

### INSTRUCTIONAL SALARIES AND WAGES

#### Positions
1. Exempt
   - 2009-10: 1,891.25
   - 2010-11: 1,872.75
   - 2011-12: 1,848.25
   - 2011-12: 1,860.25

2. Non-Exempt
   - 2009-10: 207.80
   - 2010-11: 206.10
   - 2011-12: 198.80
   - 2011-12: 202.30

**Total Positions**
- 2009-10: 2,099.05
- 2010-11: 2,078.85
- 2011-12: 2,047.05
- 2011-12: 2,062.55

#### 1 Salaries and Wages
- **Classroom Assistants**
  - 2009-10: $4,177,544
  - 2010-11: $4,166,750
  - 2011-12: $4,205,394
  - 2011-12: $4,182,394

- **Clerks & Secretaries**
  - 2009-10: 717,618
  - 2010-11: 721,755
  - 2011-12: 486,561
  - 2011-12: 685,475

- **Temporary Classified**
  - 2009-10: 854,661
  - 2010-11: 767,591
  - 2011-12: 809,256
  - 2011-12: 806,256

- **Overtime Classified**
  - 2009-10: 228
  - 2010-11: 0
  - 2011-12: 0
  - 2011-12: 0

- **Substitute Employees**
  - 2009-10: 2,531,486
  - 2010-11: 2,424,140
  - 2011-12: 2,440,088
  - 2011-12: 2,440,088

- **Regular Educational**
  - 2009-10: 110,005,880
  - 2010-11: 111,605,924
  - 2011-12: 109,712,857
  - 2011-12: 108,577,387

- **Temporary Educational**
  - 2009-10: 1,988,108
  - 2010-11: 2,161,724
  - 2011-12: 2,182,705
  - 2011-12: 2,182,705

- **Athletic Coaches**
  - 2009-10: 884,399
  - 2010-11: 901,051
  - 2011-12: 930,715
  - 2011-12: 930,715

- **Other Extra Curricular Pay**
  - 2009-10: 290,330
  - 2010-11: 244,284
  - 2011-12: 304,284
  - 2011-12: 304,284

- **Professional Educational Add-Ons**
  - 2009-10: 498,461
  - 2010-11: 648,500
  - 2011-12: 623,500
  - 2011-12: 623,500

- **Intramural Coaches**
  - 2009-10: 15,614
  - 2010-11: 167,510
  - 2011-12: 17,510
  - 2011-12: 17,510

- **Team Leaders**
  - 2009-10: 275,104
  - 2010-11: 280,895
  - 2011-12: 542,609
  - 2011-12: 542,609

- **Department Chairman**
  - 2009-10: 104,430
  - 2010-11: 433,182
  - 2011-12: 211,548
  - 2011-12: 211,548

- **Student Serve Coordinator/SIT**
  - 2009-10: 63,537
  - 2010-11: 62,803
  - 2011-12: 64,304
  - 2011-12: 64,304

- **Classified Educational Add-Ons**
  - 2009-10: 59,574
  - 2010-11: 56,280
  - 2011-12: 56,630
  - 2011-12: 56,630

- **Outdoor School - Add-On**
  - 2009-10: 7,422
  - 2010-11: 35,600
  - 2011-12: 35,600
  - 2011-12: 35,600

- **Summer Work - Educational**
  - 2009-10: 310,582
  - 2010-11: 260,859
  - 2011-12: 289,242
  - 2011-12: 289,242

- **Insurance Opt-Out**
  - 2009-10: 85,750
  - 2010-11: 88,075
  - 2011-12: 76,374
  - 2011-12: 76,374

**Hiring Turnover (F.T.E.)**
- 2009-10: 0
- 2010-11: (1,180,977)
- 2011-12: (1,180,977)
- 2011-12: (1,180,977)

### INSTRUCTIONAL SALARIES AND WAGES
- 2009-10: $122,870,728
- 2010-11: $123,845,946
- 2011-12: $121,808,200
- 2011-12: $120,845,644
## INSTRUCTIONAL SALARIES AND WAGES

<table>
<thead>
<tr>
<th>Positions</th>
<th>Actual Expenditures</th>
<th>Approved Expenditures</th>
<th>Proposed Expenditures</th>
<th>Approved Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2009-10</td>
<td>2010-11</td>
<td>2011-12</td>
<td>2011-12</td>
</tr>
<tr>
<td>1. Exempt</td>
<td>26.10</td>
<td>18.30</td>
<td>31.80</td>
<td>15.80</td>
</tr>
<tr>
<td>2. Non-Exempt</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>26.10</td>
<td>18.30</td>
<td>31.80</td>
<td>15.80</td>
</tr>
</tbody>
</table>

1 Salaries and Wages

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual</th>
<th>Approved</th>
<th>Proposed</th>
<th>Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2010-11</td>
<td>2011-12</td>
<td>2011-12</td>
<td></td>
</tr>
<tr>
<td>Temporary Classified</td>
<td>$30,724</td>
<td>$0</td>
<td>$735</td>
<td>$735</td>
</tr>
<tr>
<td>Substitute Employees</td>
<td>190,148</td>
<td>208,884</td>
<td>149,270</td>
<td>165,920</td>
</tr>
<tr>
<td>Regular Educational</td>
<td>1,675,635</td>
<td>1,239,250</td>
<td>1,779,636</td>
<td>1,007,491</td>
</tr>
<tr>
<td>Temporary Educational</td>
<td>736,569</td>
<td>1,164,841</td>
<td>1,177,696</td>
<td>1,793,565</td>
</tr>
<tr>
<td>All Other Add-On Salaries</td>
<td>102,000</td>
<td>148,000</td>
<td>134,000</td>
<td>134,000</td>
</tr>
<tr>
<td>Summer Work - Educational</td>
<td>7,418</td>
<td>7,418</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Team Leader</td>
<td>2,541</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>2,745,035</td>
<td>2,768,393</td>
<td>3,241,337</td>
<td>3,101,711</td>
</tr>
</tbody>
</table>

**TOTAL INSTRUCTIONAL SALARIES AND WAGES**

$2,745,035 $2,768,393 $3,241,337 $3,101,711
### SALARIES AND WAGES

#### Existing Positions

<table>
<thead>
<tr>
<th>Classified</th>
<th>Full-Time Equivalent</th>
<th>APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Classified Assistants - Unrestricted</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instructional Assistants</td>
<td>69.30</td>
<td>4,182,394</td>
</tr>
<tr>
<td>Kindergarten Assistants</td>
<td>76.50</td>
<td></td>
</tr>
<tr>
<td>Paraprofessional</td>
<td>28.00</td>
<td></td>
</tr>
<tr>
<td>Pre-Kindergarten Assistants</td>
<td>3.00</td>
<td></td>
</tr>
<tr>
<td>PRIDE Instructional Assistant</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Total Existing Assistants</td>
<td>177.80</td>
<td></td>
</tr>
<tr>
<td><strong>Clerks and Secretaries - Unrestricted</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Secretary III (12 Month)</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Media Clerk (10 Month)</td>
<td>23.50</td>
<td></td>
</tr>
<tr>
<td>Total Existing Clerks and Secretaries</td>
<td>24.50</td>
<td>685,475</td>
</tr>
<tr>
<td><strong>Total Existing Classified Positions</strong></td>
<td>202.30</td>
<td>4,867,869</td>
</tr>
</tbody>
</table>

#### Temporary Classified

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

- a. Maryland Model for School Readiness - State (#212) Restricted 735
- b. Director of High Schools Unrestricted 6,400
- c. Director of Middle Schools Unrestricted 50,700
- d. Director of Elementary Schools Unrestricted 214,000
- e. Student Body Activities Unrestricted 42,036
- f. Families Learning Together (#031) Unrestricted 50,674
- g. Pre-Kindergarten (#056) Unrestricted 1,390
- h. Summer School: Middle (#223) Unrestricted 500
- i. Families Learning Together (#259) Unrestricted 14,996
- j. Local Intervention Initiatives: Targeted Poverty (#325) Unrestricted 53,957
- k. Even Start Type Program (#378) Unrestricted 10,976
| **Total Temporary Classified** | 446,364 |

#### Labor

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

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

| Schools - All Levels | Unrestricted | 360,627 |

**INSTRUCTIONAL SALARIES AND WAGES**

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

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

**Substitute teachers**

Wages paid to individuals to fill in for a permanent employee for various scheduled time off periods from job assignment.

- **a. NCLBA Title I - A: Targeted Assistance (#020)** Restricted 4,548
- **b. NCLBA Title II - A: Teacher Quality (#062)** Restricted 111,000
- **c. NCLBA Title III - A: English Language Acquisition (#128)** Restricted 9,000
- **d. Maryland Model for School Readiness - State (#212)** Restricted 22,672
- **e. Sexual Harassment / Assault Prevention (#214)** Restricted 1,080
- **f. Fine Arts Initiatives (#305)** Restricted 970
- **g. RTTT: Y2 MSDE Academies** Restricted 16,650
- **h. Schools - All Levels** Unrestricted 2,187,196
- **i. Assistant Superintendent - Instruction** Unrestricted 2,000
- **j. Director of High Schools** Unrestricted 19,000
- **k. Director of Middle Schools** Unrestricted 19,510
- **l. Director of Elementary Schools** Unrestricted 14,700
- **m. Community & Media Relations** Unrestricted 1,890
- **n. Student Body Activities** Unrestricted 12,000
- **o. Student Personnel Services** Unrestricted 4,000
- **p. Guidance/Staff Development** Unrestricted 9,000
- **q. Curriculum/Staff Development** Unrestricted 66,312
- **r. Staff Development** Unrestricted 35,000
- **s. Minority Achievement/Intervention Programs** Unrestricted 1,850
- **t. Outdoor School (#016)** Unrestricted 3,300
- **u. Serve America Sub-Grant (#024)** Unrestricted 3,000
- **v. Perkins Title I-C: Program Improvement (#029)** Unrestricted 4,500
- **w. Teacher Development (#055)** Unrestricted 2,500
- **x. Middle School Reading and Mathematics Intervention (#119)** Unrestricted 4,820
- **y. Early Success (#171)** Unrestricted 30,000
- **z. Local Intervention Initiatives - Targeted Poverty (#325)** Unrestricted 400
- **aa. Multicultural Curriculum Development (#345)** Unrestricted 17,110
- **bb. Career Technology Education - Match (#429)** Unrestricted 2,000

**Total Substitute Teachers** 2,606,008

---

**INSTRUCTIONAL SALARIES AND WAGES**

**APPROVED BUDGET**
## SALARIES AND WAGES - continued

### Regular Educational - Teachers

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

<table>
<thead>
<tr>
<th>Positions</th>
<th>Full-Time Equivalent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Facilitator</td>
<td>8.00</td>
</tr>
<tr>
<td>Academy of Finance</td>
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<tr>
<td>Agriscience</td>
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<td>Air Conditioning / Refrigeration</td>
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<td>Allied Health Careers</td>
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<tr>
<td>Alternative Placement Opportunity</td>
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<tr>
<td>Alternative Program Intervention Specialist</td>
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<tr>
<td>Art</td>
<td>54.40</td>
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<tr>
<td>Auto Service Technician</td>
<td>2.00</td>
</tr>
<tr>
<td>Behavior Support Specialist - Elementary/Middle</td>
<td>3.00</td>
</tr>
<tr>
<td>Biology</td>
<td>35.00</td>
</tr>
<tr>
<td>Bio-Medical Science</td>
<td>1.00</td>
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<tr>
<td>Building Maintenance</td>
<td>0.60</td>
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<tr>
<td>Business Education</td>
<td>18.00</td>
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<td>Carpentry</td>
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<tr>
<td>Chemistry</td>
<td>25.00</td>
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<tr>
<td>Choral - High School</td>
<td>10.00</td>
</tr>
<tr>
<td>Collision Repair</td>
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<tr>
<td>Computer Technology</td>
<td>1.00</td>
</tr>
<tr>
<td>Cooperative Individual Work Experience / Career Connections</td>
<td>7.00</td>
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<tr>
<td>Cosmetology</td>
<td>4.00</td>
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<tr>
<td>Crisis Intervention Counselor</td>
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<tr>
<td>Crisis Intervention Specialist</td>
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<tr>
<td>Culinary Arts</td>
<td>2.00</td>
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<tr>
<td>Dance</td>
<td>2.00</td>
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<tr>
<td>Diesel Technology</td>
<td>1.00</td>
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<tr>
<td>Drafting</td>
<td>1.00</td>
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<tr>
<td>Drama</td>
<td>5.00</td>
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<tr>
<td>Drop Out Prevention</td>
<td>8.00</td>
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<tr>
<td>Early Childhood Teacher</td>
<td>2.50</td>
</tr>
<tr>
<td>Earth Science</td>
<td>21.00</td>
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<tr>
<td>Electrical Occupations</td>
<td>1.00</td>
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<tr>
<td>Elementary - Math Resource Teacher</td>
<td>9.00</td>
</tr>
<tr>
<td>Elementary - Grades 1-5</td>
<td>475.37</td>
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<tr>
<td>Engineering</td>
<td>1.00</td>
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<tr>
<td>English</td>
<td>121.43</td>
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<tr>
<td>English Intervention Teacher</td>
<td>1.00</td>
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<tr>
<td>English as a Second Language (ESOL) Resource Teacher</td>
<td>16.00</td>
</tr>
<tr>
<td>Extended Enrichment Elementary Program (EEEP) Teacher</td>
<td>13.70</td>
</tr>
</tbody>
</table>

**Subtotal** 882.00
### INSTRUCTIONAL SALARIES AND WAGES

**APPROVED BUDGET**

**SALARIES AND WAGES - continued**

#### Regular Educational Positions - continued

- **Family / Consumer Sciences**: 24.68
- **Family Literacy Teacher / Liaison**: 5.50
- **Fine Arts Resource Teacher**: 1.00
- **French**: 5.00
- **General Music - Elementary/Middle**: 36.00
- **General Science**: 23.00
- **General Social Studies**: 115.50
- **German**: 4.50
- **Health Education**: 41.20
- **High School Reading Specialist**: 7.00
- **History**: 5.00
- **Instrumental Music**: 30.70
- **Integrated Language Arts (ILA) Specialist**: 17.50
- **Journalism**: 0.67
- **JROTC NCO Instructor**: 2.00
- **JROTC Sr Instructor**: 2.00
- **Kindergarten**: 97.00
- **Latin**: 3.00
- **Lead Interpreter / Translator**: 1.00
- **Life Science**: 19.00
- **Machine Technology**: 1.00
- **Masonry**: 1.00
- **Mathematics**: 141.00
- **Math Intervention Teacher**: 1.00
- **Math Resource - Elementary**: 3.00
- **Math Resource - High**: 1.00
- **Math Resource - Secondary**: 1.00
- **Media Specialist + 4 Days**: 43.80
- **Mentor Teacher - Elementary**: 1.00
- **Mentor Teacher - Secondary**: 0.50
- **Ornamental Horticulture**: 1.00
- **Outdoor School**: 5.00
- **Physical Education**: 96.20
- **Physics**: 14.00
- **Pre-Kindergarten**: 6.50
- **PRIDE Program Teacher**: 2.00
- **PRIDE Teacher (Elementary)**: 1.00
- **Project Lead The Way**: 2.00
- **Print Production**: 1.00
- **Reading**: 35.00
- **Reading Resource**: 11.50
- **School Psychologist - Category II**: 10.40
- **School Psychologist - Central Office**: 4.00

**Subtotal**: 825.15
INSTRUCTIONAL SALARIES AND WAGES

SALARIES AND WAGES - continued
Regular Educational Positions - continued

<table>
<thead>
<tr>
<th>Position</th>
<th>FTE</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>School Counselor - 11 Month</td>
<td>34.60</td>
<td>34.60</td>
</tr>
<tr>
<td>School Counselor - School Year + 2 Weeks</td>
<td>40.50</td>
<td>40.50</td>
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<tr>
<td>School Counselor - School Year + 3 Weeks</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>School Counselor</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>Science - Grades 1-5</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Science Resource Teacher</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Sign Language</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Social Studies - Grades 1-5</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Spanish</td>
<td>31.00</td>
<td>31.00</td>
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<tr>
<td>Special Education Resource</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Staff Development Facilitator</td>
<td>2.50</td>
<td>2.50</td>
</tr>
<tr>
<td>Technical Support &amp; Networking</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Technology Education</td>
<td>32.00</td>
<td>32.00</td>
</tr>
<tr>
<td>Textiles &amp; Fashion Design</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Transportation Mechanic Instructor</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Video Production Teacher</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Welding Technology</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Coordinator - Literacy Program</td>
<td>1.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>

Subtotal                                                | 153.10 | 153.10 |

Total Unrestricted Existing Positions                   | 1,860.25 | 108,577,387 |

<table>
<thead>
<tr>
<th>Position</th>
<th>FTE</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Crisis Intervention Specialist</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>1st Resource Teacher</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>Mentor Teacher - Secondary</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>School Psychologist - Category II</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>Staff Development Facilitator</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Title I Elementary Teacher</td>
<td>8.10</td>
<td>8.10</td>
</tr>
<tr>
<td>Title I Parent Liaison</td>
<td>3.00</td>
<td>3.00</td>
</tr>
</tbody>
</table>

Total Restricted Existing Positions                     | 15.80  | 1,007,491 |

Total Existing Educational Positions                    | 1,876.05 | 109,584,878 |

Hiring Turnover (F.T.E.)

Amount reflects anticipated turnover of teaching positions. | (1,180,977)
## INSTRUCTIONAL SALARIES AND WAGES

### APPROVED BUDGET

<table>
<thead>
<tr>
<th>Salaries and Wages - continued</th>
</tr>
</thead>
</table>

### Temporary Educational

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Unrestricted</th>
<th>Restricted</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. NCLBA Title I - Part A: Targeted Assistance (#020)</td>
<td></td>
<td>596,010</td>
</tr>
<tr>
<td>b. Perkins Title I-C: Program Improvement (#029)</td>
<td></td>
<td>18,000</td>
</tr>
<tr>
<td>c. Judith P. Hoyer Early Learning Center (#036)</td>
<td></td>
<td>149,222</td>
</tr>
<tr>
<td>d. Carroll County General Hospital Education Program (#060)</td>
<td></td>
<td>29,729</td>
</tr>
<tr>
<td>e. NCLBA Title II-A: Teacher Quality (#062)</td>
<td></td>
<td>220,000</td>
</tr>
<tr>
<td>f. NCLBA Title III - A: English Language Acquisition (#128)</td>
<td></td>
<td>9,500</td>
</tr>
<tr>
<td>g. Career Tech Education (CTE) Reserve Fund Project (#129)</td>
<td></td>
<td>10,000</td>
</tr>
<tr>
<td>h. Summer Enrichment Program (#167)</td>
<td></td>
<td>35,000</td>
</tr>
<tr>
<td>i. Maryland Model for School Readiness - State (#212)</td>
<td></td>
<td>6,825</td>
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<tr>
<td>j. Sexual Harassment / Assault Prevention (#214)</td>
<td></td>
<td>563</td>
</tr>
<tr>
<td>k. Parents As Teachers (PAT) - Judy Center (#336)</td>
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<td>75,348</td>
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<tr>
<td>l. Transitions Project (#361)</td>
<td></td>
<td>8,919</td>
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<tr>
<td>m. RTTT: Y2 Elem Math Institute (#712)</td>
<td></td>
<td>21,949</td>
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<tr>
<td>n. RTTT: Y2 ESOL Cert Incentive (#766)</td>
<td></td>
<td>20,000</td>
</tr>
<tr>
<td>o. Various Grants Carryover (#800)</td>
<td></td>
<td>500,000</td>
</tr>
<tr>
<td>p. Other Environmental Grants (#801)</td>
<td></td>
<td>4,000</td>
</tr>
<tr>
<td>q. Other School Grants (#802)</td>
<td></td>
<td>1,000</td>
</tr>
<tr>
<td>r. Other MD Incentive Grants (#803)</td>
<td></td>
<td>3,500</td>
</tr>
<tr>
<td>s. CCPS Educational Foundation Grants (#804)</td>
<td></td>
<td>75,000</td>
</tr>
<tr>
<td>t. New Grants (#805)</td>
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<td></td>
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</table>

**Sub-Total Restricted**: 1,793,565

<table>
<thead>
<tr>
<th>Description</th>
<th>Unrestricted</th>
<th>Restricted</th>
</tr>
</thead>
<tbody>
<tr>
<td>u. Director of High Schools</td>
<td></td>
<td>23,500</td>
</tr>
<tr>
<td>v. Director of Middle Schools</td>
<td></td>
<td>36,498</td>
</tr>
<tr>
<td>w. Director of Elementary Schools</td>
<td></td>
<td>12,300</td>
</tr>
<tr>
<td>x. Home &amp; Hospital - Regular Students</td>
<td></td>
<td>180,000</td>
</tr>
<tr>
<td>y. Home Teachers In-Service</td>
<td></td>
<td>11,832</td>
</tr>
<tr>
<td>z. Student Services - Psychometric Testing</td>
<td></td>
<td>9,180</td>
</tr>
<tr>
<td>aa. Minority Achievement / Intervention Programs</td>
<td></td>
<td>7,522</td>
</tr>
<tr>
<td>bb. Student Services / Guidance</td>
<td></td>
<td>3,580</td>
</tr>
<tr>
<td>cc. Curriculum Programs / Staff</td>
<td></td>
<td>39,880</td>
</tr>
<tr>
<td>dd. Schools / Staff Development</td>
<td></td>
<td>39,080</td>
</tr>
<tr>
<td>ee. Schools / All Other Educational</td>
<td></td>
<td>15,300</td>
</tr>
<tr>
<td>ff. Serve America Sub-Grant (#024)</td>
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<td>4,080</td>
</tr>
<tr>
<td>gg. Perkins Title I-C: Program Improvement (#029)</td>
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<td>18,200</td>
</tr>
<tr>
<td>hh. Families Learning Together (#031)</td>
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<td>64,172</td>
</tr>
<tr>
<td>ii. Summer School: High (#033)</td>
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<td>28,625</td>
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<tr>
<td>jj. Evening High School (#038)</td>
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<td>91,800</td>
</tr>
<tr>
<td>kk. Teacher Development (#055)</td>
<td></td>
<td>2,295</td>
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<tr>
<td>ll. Pre-Kindergarten (#056)</td>
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<td>15,832</td>
</tr>
<tr>
<td>mm. Advancing Early Literacy (#061)</td>
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<td>123,937</td>
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<tr>
<td>nn. Student Support Center (#081)</td>
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<td>111,562</td>
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<tr>
<td>oo. Middle School Reading and Mathematics Intervention (#119)</td>
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<td>406,729</td>
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<tr>
<td>pp. High School Dropout Prevention (#122)</td>
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<td>130,335</td>
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<tr>
<td>qq. Distance Learning (#136)</td>
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<tr>
<td>rr. Early Success (#171)</td>
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<td>5,100</td>
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<tr>
<td>ss. Summer School: Middle (#223)</td>
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<tr>
<td>tt. Limited English Proficient (#238)</td>
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<td>353,399</td>
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<tr>
<td>uu. Family Learning Together (#259)</td>
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<tr>
<td>vv. Local Intervention Initiatives - Targeted Poverty (#325)</td>
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<td>193,661</td>
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<tr>
<td>ww. Multicultural Curriculum Development (#345)</td>
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<tr>
<td>xx. Transitions Project (#361)</td>
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<td>20,400</td>
</tr>
<tr>
<td>yy. Even Start Type Program (#378)</td>
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<td>62,501</td>
</tr>
<tr>
<td>zz. Career Technology Education - Match (#429)</td>
<td></td>
<td>9,000</td>
</tr>
</tbody>
</table>

**Sub-Total Unrestricted**: 2,182,705

### Total Temporary Educational

Unrestricted: $3,976,270

---

64
### INSTRUCTIONAL SALARIES AND WAGES

#### SALARIES AND WAGES - continued

The following activities require coaching positions and intramural directors which serve our eight high schools and provided programs for 5,657 student-athletes during the 2009-10 school year.

<table>
<thead>
<tr>
<th>Activity</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Baseball</td>
<td></td>
</tr>
<tr>
<td>Field Hockey</td>
<td></td>
</tr>
<tr>
<td>Intramural Athletics</td>
<td></td>
</tr>
<tr>
<td>Tennis</td>
<td></td>
</tr>
<tr>
<td>Basketball</td>
<td></td>
</tr>
<tr>
<td>Football</td>
<td></td>
</tr>
<tr>
<td>Lacrosse</td>
<td></td>
</tr>
<tr>
<td>Track &amp; Field</td>
<td></td>
</tr>
<tr>
<td>Cheerleading</td>
<td></td>
</tr>
<tr>
<td>Golf</td>
<td></td>
</tr>
<tr>
<td>Soccer</td>
<td></td>
</tr>
<tr>
<td>Volleyball</td>
<td></td>
</tr>
<tr>
<td>Cross-Country</td>
<td></td>
</tr>
<tr>
<td>Indoor track</td>
<td></td>
</tr>
<tr>
<td>Softball</td>
<td></td>
</tr>
<tr>
<td>Wrestling</td>
<td>930,715</td>
</tr>
</tbody>
</table>

#### Other Extra-Curricular Pay

To support other extra-curricular needs.

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>304,284</td>
</tr>
</tbody>
</table>

#### Intramural and Extra Curricular Directors

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

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>17,510</td>
</tr>
</tbody>
</table>

#### Guidance and Career and Technology Summer Work and Educational Add-Ons

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

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,138,972</td>
</tr>
</tbody>
</table>

#### Middle and High School counselors work two additional weeks during summer.

One counselor at each High School works a total of four weeks.

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

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

#### Team Leaders/Department Chairmen

<table>
<thead>
<tr>
<th>Activity</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary and Middle School Team Leaders</td>
<td>542,609</td>
</tr>
<tr>
<td>High School Department Heads</td>
<td>211,548</td>
</tr>
<tr>
<td>School Improvement Team Chairmen/Student Service Coordinator</td>
<td>64,304</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>818,461</td>
</tr>
</tbody>
</table>

#### Insurance Opt-Out

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

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>76,374</td>
</tr>
</tbody>
</table>

#### TOTAL INSTRUCTIONAL SALARIES AND WAGES

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$123,947,355</td>
</tr>
</tbody>
</table>

65
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

<table>
<thead>
<tr>
<th></th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Increase/Decrease</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Student Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Salaries</td>
<td>$1,140,782</td>
<td>$1,137,842</td>
<td>$1,134,350</td>
<td>($3,492)</td>
<td>-0.31%</td>
</tr>
<tr>
<td>2 Contracted Services</td>
<td>$52,623</td>
<td>$132,660</td>
<td>$86,060</td>
<td>($46,600)</td>
<td>-35.13%</td>
</tr>
<tr>
<td>3 Supplies/Materials</td>
<td>$12,769</td>
<td>$16,010</td>
<td>$16,010</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>4 Other Charges</td>
<td>$6,788</td>
<td>$7,725</td>
<td>$7,475</td>
<td>($250)</td>
<td>-3.24%</td>
</tr>
</tbody>
</table>

Total: $1,212,962 $1,294,237 $1,243,895 ($50,342) -3.89%

### Restricted Fund Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Approved</th>
<th>Increase/Decrease</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Student Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Salaries</td>
<td>$108,399</td>
<td>$130,614</td>
<td>($130,614)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>3 Supplies/Materials</td>
<td>$5,707</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>4 Other Charges</td>
<td>$0</td>
<td>$5,000</td>
<td>$5,000</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

Total: $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 (250)

**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)
<table>
<thead>
<tr>
<th>Positions</th>
<th>Actual 2009-10</th>
<th>Approved 2010-11</th>
<th>Proposed 2011-12</th>
<th>Approved 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Exempt</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>2. Non-Exempt</td>
<td>4.70</td>
<td>4.70</td>
<td>4.70</td>
<td>4.70</td>
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<td><strong>Total Positions</strong></td>
<td><strong>14.70</strong></td>
<td><strong>14.70</strong></td>
<td><strong>14.70</strong></td>
<td><strong>14.70</strong></td>
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</table>

1 Salaries and Wages

<table>
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<tr>
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<th>Actual 2009-10</th>
<th>Approved 2010-11</th>
<th>Proposed 2011-12</th>
<th>Approved 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Classified</td>
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<td>$160,583</td>
<td>$175,435</td>
<td>$175,435</td>
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<td>6,003</td>
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<tr>
<td>Overtime Classified</td>
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<td>1,500</td>
<td>1,500</td>
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<tr>
<td>Longevity Classified</td>
<td>1,512</td>
<td>959</td>
<td>3,836</td>
<td>3,836</td>
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<td>Regular Professional</td>
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<td>936,463</td>
<td>936,462</td>
<td>936,462</td>
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<tr>
<td>Temporary Professional</td>
<td>24,230</td>
<td>30,000</td>
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<tr>
<td>Insurance Opt-Out</td>
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<td>2,334</td>
<td>1,114</td>
<td>1,114</td>
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<tr>
<td><strong>Object Total</strong></td>
<td><strong>1,140,782</strong></td>
<td><strong>1,137,842</strong></td>
<td><strong>1,134,350</strong></td>
<td><strong>1,134,350</strong></td>
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</tbody>
</table>

2 Contracted Services

<table>
<thead>
<tr>
<th></th>
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<th>Approved 2010-11</th>
<th>Proposed 2011-12</th>
<th>Approved 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing &amp; Binding</td>
<td>20,810</td>
<td>19,060</td>
<td>19,060</td>
<td>19,060</td>
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<tr>
<td>Rental of Business Machines</td>
<td>1,320</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Other Contracted Services</td>
<td>30,493</td>
<td>111,600</td>
<td>40,000</td>
<td>65,000</td>
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<tr>
<td><strong>Object Total</strong></td>
<td><strong>52,623</strong></td>
<td><strong>132,660</strong></td>
<td><strong>61,060</strong></td>
<td><strong>86,060</strong></td>
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</tbody>
</table>

3 Supplies and Materials

<table>
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<tr>
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<th>Approved 2010-11</th>
<th>Proposed 2011-12</th>
<th>Approved 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>10,013</td>
<td>12,000</td>
<td>12,000</td>
<td>12,000</td>
</tr>
<tr>
<td>Books &amp; Periodicals</td>
<td>303</td>
<td>510</td>
<td>510</td>
<td>510</td>
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<tr>
<td>Food</td>
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<td>0</td>
<td>0</td>
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<td>General Supplies</td>
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<td>3,500</td>
<td>3,500</td>
<td>3,500</td>
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<tr>
<td><strong>Object Total</strong></td>
<td><strong>12,769</strong></td>
<td><strong>16,010</strong></td>
<td><strong>16,010</strong></td>
<td><strong>16,010</strong></td>
</tr>
</tbody>
</table>

4 Other Charges

<table>
<thead>
<tr>
<th></th>
<th>Actual 2009-10</th>
<th>Approved 2010-11</th>
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<th>Approved 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Mileage Reimbursement</td>
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<td>3,000</td>
</tr>
<tr>
<td>License Fees</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Dues</td>
<td>727</td>
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<td>1,325</td>
<td>1,325</td>
</tr>
<tr>
<td>Subscriptions</td>
<td>182</td>
<td>250</td>
<td>250</td>
<td>250</td>
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<tr>
<td>Conferences &amp; Trainings</td>
<td>2,332</td>
<td>3,150</td>
<td>2,900</td>
<td>2,900</td>
</tr>
<tr>
<td>Donations/Memorials</td>
<td>100</td>
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<td>0</td>
<td>0</td>
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<tr>
<td><strong>Object Total</strong></td>
<td><strong>6,788</strong></td>
<td><strong>7,725</strong></td>
<td><strong>7,475</strong></td>
<td><strong>7,475</strong></td>
</tr>
</tbody>
</table>

**TOTAL STUDENT PERSONNEL SERVICES**

<table>
<thead>
<tr>
<th></th>
<th>Actual 2009-10</th>
<th>Approved 2010-11</th>
<th>Proposed 2011-12</th>
<th>Approved 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>$1,212,962</strong></td>
<td><strong>$1,294,237</strong></td>
<td><strong>$1,218,895</strong></td>
<td><strong>$1,243,895</strong></td>
</tr>
</tbody>
</table>
## STUDENT PERSONNEL SERVICES

### Positions
1. Exempt
   - 2009-10: 0.00
   - 2010-11: 2.00
   - 2011-12: 0.00
   - 2011-12: 0.00

2. Non-Exempt
   - 2009-10: 0.00
   - 2010-11: 0.00
   - 2011-12: 0.00
   - 2011-12: 0.00

**Total Positions**
- 2009-10: 0.00
- 2010-11: 2.00
- 2011-12: 0.00
- 2011-12: 0.00

### 1 Salaries and Wages
#### Regular Professional
- 2009-10: $108,399
- 2010-11: $130,614
- 2011-12: $0
- 2011-12: $0

**Object Total**
- 2009-10: 108,399
- 2010-11: 130,614
- 2011-12: 0
- 2011-12: 0

### 3 Supplies and Materials
#### Computer Equipment < $ 5,000
- 2009-10: 5,707
- 2010-11: 0
- 2011-12: 0
- 2011-12: 0

**Object Total**
- 2009-10: 5,707
- 2010-11: 0
- 2011-12: 0
- 2011-12: 0

### 4 Other Charges
#### Miscellaneous - Other Charges
- 2009-10: 0
- 2010-11: 0
- 2011-12: 0
- 2011-12: 5,000

**Object Total**
- 2009-10: 0
- 2010-11: 0
- 2011-12: 0
- 2011-12: 5,000

### TOTAL STUDENT PERSONNEL SERVICES
- 2009-10: $114,106
- 2010-11: $130,614
- 2011-12: $0
- 2011-12: $5,000
The goal of Student Personnel Services is to provide direct services, at the school level, to students, parents and staff. Activities are designed to improve student attendance at schools and prevent or solve student problems at home, the school, and the community. These services: guidance, pupil personnel, psychology, pupil assessment, health, alternative programs, and community resources, focus on the fact that children have unique abilities, strengths and needs, and any effort to maximize pupil potential depends upon the identification of, and provision for, these differences.

### SALARIES AND WAGES

<table>
<thead>
<tr>
<th>Existing Positions</th>
<th>Full-Time Equivalent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director - Student Services</td>
<td>0.80</td>
</tr>
<tr>
<td>Supervisor - Student Services &amp; Special Programs</td>
<td>0.75</td>
</tr>
<tr>
<td>Assistant Supervisor - Student Services</td>
<td>1.00</td>
</tr>
<tr>
<td>Pupil Personnel Workers</td>
<td>7.45</td>
</tr>
<tr>
<td><strong>Total Existing Professional Positions</strong></td>
<td><strong>10.00</strong></td>
</tr>
</tbody>
</table>

**Classified - Non-Restricted**

<table>
<thead>
<tr>
<th>Position</th>
<th>Equivalent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director’s Secretary</td>
<td>0.70</td>
</tr>
<tr>
<td>Clerk II - 12 Month</td>
<td>1.00</td>
</tr>
<tr>
<td>Secretary III - 12 Month</td>
<td>3.00</td>
</tr>
<tr>
<td><strong>Total Existing Classified Positions</strong></td>
<td><strong>4.70</strong></td>
</tr>
</tbody>
</table>

**Total Professional and Classified Positions**

<table>
<thead>
<tr>
<th>Position</th>
<th>Equivalent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Temporary Classified</td>
<td>6,003</td>
</tr>
<tr>
<td>Overtime Classified</td>
<td>1,500</td>
</tr>
<tr>
<td>Longevity Classified</td>
<td>3,836</td>
</tr>
<tr>
<td>Temporary Professional</td>
<td>10,000</td>
</tr>
<tr>
<td>Insurance Opt-Out</td>
<td>1,114</td>
</tr>
<tr>
<td><strong>TOTAL SALARIES AND WAGES</strong></td>
<td><strong>1,134,350</strong></td>
</tr>
</tbody>
</table>
## CONTRACTED SERVICES

**Printing and Binding**  
Funds used for special work done by local printers, including student/parent handbooks, psychological referral forms, pamphlets and brochures, student materials to highlight Character Education and other informational materials for Student Services.  

**Rental of Business Machines**  

**Other Contracted Services**  
To contract for suicide and self-injury program with Youth Service Bureau.  
To contract for violence assessment program with Youth Service Bureau.

### TOTAL CONTRACTED SERVICES

<table>
<thead>
<tr>
<th>Service</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing and Binding</td>
<td>19,060</td>
</tr>
<tr>
<td>Rental of Business Machines</td>
<td>2,000</td>
</tr>
<tr>
<td>Other Contracted Services</td>
<td>65,000</td>
</tr>
<tr>
<td><strong>TOTAL CONTRACTED SERVICES</strong></td>
<td><strong>86,060</strong></td>
</tr>
</tbody>
</table>

## SUPPLIES AND MATERIALS

**Office Supplies**  
Stationery, forms, supplies for the copiers and student records.  

**Books and Periodicals**  
Funds for professional library.  

**General Supplies**  
Purchase of supplies and materials in order to support student services needs and implementation of programs and concepts (Character Education).  

### TOTAL SUPPLIES AND MATERIALS

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>12,000</td>
</tr>
<tr>
<td>Books and Periodicals</td>
<td>510</td>
</tr>
<tr>
<td>General Supplies</td>
<td>3,500</td>
</tr>
<tr>
<td><strong>TOTAL SUPPLIES AND MATERIALS</strong></td>
<td><strong>16,010</strong></td>
</tr>
</tbody>
</table>

## OTHER CHARGES

**Local Mileage Reimbursement**  
Reimbursement to individuals in carrying out assigned duties, including negotiated mileage allowance.  
Account includes funds for Student Support Center and Character Education.  

**Dues**  
Dues to professional organizations.  

**Subscriptions**  
Limited subscriptions to professional magazines.  

**Conferences & Trainings**  
Costs of attending conferences, meetings, in-services, training and other professional development.  

**Miscellaneous - Other Charges**  
Grants Carryover (Project #800)  

### TOTAL OTHER CHARGES

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Mileage Reimbursement</td>
<td>3,000</td>
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<tr>
<td>Dues</td>
<td>1,325</td>
</tr>
<tr>
<td>Subscriptions</td>
<td>250</td>
</tr>
<tr>
<td>Conferences &amp; Trainings</td>
<td>2,900</td>
</tr>
<tr>
<td>Miscellaneous - Other Charges</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td><strong>12,475</strong></td>
</tr>
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### TOTAL STUDENT PERSONNEL SERVICES

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>86,060</td>
</tr>
<tr>
<td>Supplies and Materials</td>
<td>16,010</td>
</tr>
<tr>
<td>Other Charges</td>
<td>12,475</td>
</tr>
<tr>
<td><strong>TOTAL STUDENT PERSONNEL SERVICES</strong></td>
<td><strong>$1,248,895</strong></td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th></th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Approved Increase/ (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>04 Student Health Services</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>1 Salaries</td>
<td>$2,922,977</td>
<td>$2,946,786</td>
<td>$2,976,380</td>
<td>$29,594</td>
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</tr>
<tr>
<td>2 Contracted Services</td>
<td>$100,320</td>
<td>$110,669</td>
<td>$111,169</td>
<td>$500</td>
<td>0.45%</td>
</tr>
<tr>
<td>3 Supplies/Materials</td>
<td>$108,298</td>
<td>$93,066</td>
<td>$89,977</td>
<td>($3,089)</td>
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<td>4 Other Charges</td>
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<td>$9,762</td>
<td>$9,762</td>
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<tr>
<td></td>
<td>$3,141,832</td>
<td>$3,160,283</td>
<td>$3,187,288</td>
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Restricted Fund Summary

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<tr>
<th></th>
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<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Approved Increase/ (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>04 Student Health Services</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Salaries</td>
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<td>$0</td>
<td>$0</td>
<td>0.00%</td>
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<td>4 Other Charges</td>
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<td>$70,000</td>
<td>$75,000</td>
<td>$5,000</td>
<td>7.14%</td>
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<tr>
<td></td>
<td>$41,533</td>
<td>$72,000</td>
<td>$78,633</td>
<td>$6,633</td>
<td>9.21%</td>
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</table>
## 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 29,594

**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

**APPROVED BUDGET - UNRESTRICTED FUNDS**

**CATEGORY DETAIL BY OBJECT AND SUB-OBJECT**

<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual Expenditures</th>
<th>Approved Budget</th>
<th>Proposed Budget</th>
<th>Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2009-10</td>
<td>2010-11</td>
<td>2011-12</td>
<td>2011-12</td>
</tr>
</tbody>
</table>

#### STUDENT HEALTH SERVICES

<table>
<thead>
<tr>
<th>Positions</th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Exempt</td>
<td>43.50</td>
<td>43.50</td>
<td>43.50</td>
<td>43.50</td>
</tr>
<tr>
<td>2. Non-Exempt</td>
<td>10.60</td>
<td>10.60</td>
<td>10.60</td>
<td>10.60</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>54.10</td>
<td>54.10</td>
<td>54.10</td>
<td>54.10</td>
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</table>

#### 1 Salaries and Wages

<table>
<thead>
<tr>
<th>Sub-Object</th>
<th>2009-10</th>
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<th>2011-12</th>
<th>2011-12</th>
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</thead>
<tbody>
<tr>
<td>Regular Classified</td>
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<td>$356,533</td>
<td>$356,533</td>
<td>$356,533</td>
</tr>
<tr>
<td>Temporary Classified</td>
<td>4,215</td>
<td>12,519</td>
<td>12,519</td>
<td>12,519</td>
</tr>
<tr>
<td>Substitute R.N.'s and L.P.N.'s</td>
<td>11,699</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td>Regular Professional</td>
<td>2,509,435</td>
<td>2,541,587</td>
<td>2,556,011</td>
<td>2,556,011</td>
</tr>
<tr>
<td>Temporary Professional</td>
<td>38,750</td>
<td>21,745</td>
<td>21,745</td>
<td>21,745</td>
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<tr>
<td>Educational Add-Ons Professional</td>
<td>8,902</td>
<td>8,902</td>
<td>8,902</td>
<td>8,902</td>
</tr>
<tr>
<td>Health Room Supplies</td>
<td>81,356</td>
<td>86,765</td>
<td>83,676</td>
<td>83,676</td>
</tr>
</tbody>
</table>

**Object Total**

<table>
<thead>
<tr>
<th></th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>2,922,977</td>
<td>2,946,786</td>
<td>2,976,380</td>
<td>2,976,380</td>
</tr>
</tbody>
</table>

#### 2 Contracted Services

<table>
<thead>
<tr>
<th>Sub-Object</th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing &amp; Binding</td>
<td>0</td>
<td>730</td>
<td>730</td>
<td>730</td>
</tr>
<tr>
<td>Rental of Business Machines</td>
<td>557</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Medical &amp; Dental Fees</td>
<td>133</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Consultants</td>
<td>0</td>
<td>189</td>
<td>189</td>
<td>189</td>
</tr>
<tr>
<td>Other Contracted Services</td>
<td>99,630</td>
<td>109,750</td>
<td>110,250</td>
<td>110,250</td>
</tr>
</tbody>
</table>

**Object Total**

<table>
<thead>
<tr>
<th></th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>100,320</td>
<td>110,669</td>
<td>111,169</td>
<td>111,169</td>
</tr>
</tbody>
</table>

#### 3 Supplies and Materials

<table>
<thead>
<tr>
<th>Sub-Object</th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>1,052</td>
<td>1,850</td>
<td>1,850</td>
<td>1,850</td>
</tr>
<tr>
<td>Clothing &amp; Footwear</td>
<td>1,039</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Books &amp; Periodicals</td>
<td>3,956</td>
<td>4,176</td>
<td>4,176</td>
<td>4,176</td>
</tr>
<tr>
<td>Health Room Supplies</td>
<td>81,356</td>
<td>86,765</td>
<td>83,676</td>
<td>83,676</td>
</tr>
<tr>
<td>Food</td>
<td>482</td>
<td>275</td>
<td>275</td>
<td>275</td>
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<tr>
<td>Sensitive Items Non-I.T.</td>
<td>20,388</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Non-Instr Sup &amp; Mat</td>
<td>25</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Object Total**

<table>
<thead>
<tr>
<th></th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>108,298</td>
<td>93,066</td>
<td>89,977</td>
<td>89,977</td>
</tr>
<tr>
<td>Object/Sub-Object</td>
<td>Actual Expenditures 2009-10</td>
<td>Approved Budget 2010-11</td>
<td>Proposed Budget 2011-12</td>
<td>Approved Budget 2011-12</td>
</tr>
<tr>
<td>------------------</td>
<td>-------------------------------</td>
<td>-------------------------</td>
<td>-------------------------</td>
<td>-------------------------</td>
</tr>
<tr>
<td><strong>4 Other Charges</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Mileage Reimbursement</td>
<td>7,448</td>
<td>6,000</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td>License Fees</td>
<td>632</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Postage</td>
<td>9</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Dues</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Subscriptions</td>
<td>734</td>
<td>712</td>
<td>712</td>
<td>712</td>
</tr>
<tr>
<td>Conferences &amp; Trainings</td>
<td>1,314</td>
<td>2,950</td>
<td>2,950</td>
<td>2,950</td>
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<tr>
<td><strong>Object Total</strong></td>
<td>10,237</td>
<td>9,762</td>
<td>9,762</td>
<td>9,762</td>
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</tbody>
</table>

**TOTAL STUDENT HEALTH SERVICES**

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

<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual Expenditures</th>
<th>Approved Budget</th>
<th>Proposed Budget</th>
<th>Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Exempt</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>2. Non-Exempt</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>0.00</strong></td>
<td><strong>0.00</strong></td>
<td><strong>0.00</strong></td>
<td><strong>0.00</strong></td>
</tr>
<tr>
<td>1 Salaries and Wages</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Temporary Classified</td>
<td>$9,943</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Temporary Professional</td>
<td>5,468</td>
<td>2,000</td>
<td>3,633</td>
<td>3,633</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td><strong>15,411</strong></td>
<td><strong>2,000</strong></td>
<td><strong>3,633</strong></td>
<td><strong>3,633</strong></td>
</tr>
<tr>
<td>2 Contracted Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medical &amp; Dental Fees</td>
<td>1,985</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td><strong>1,985</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td>3 Supplies and Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Health Room Supplies</td>
<td>64</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sensitive Items Non-I.T.</td>
<td>24,028</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td><strong>24,092</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td>4 Other Charges</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Local Mileage Reimbursement</td>
<td>45</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Miscellaneous-Other Charges</td>
<td>0</td>
<td>70,000</td>
<td>70,000</td>
<td>75,000</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td><strong>45</strong></td>
<td><strong>70,000</strong></td>
<td><strong>70,000</strong></td>
<td><strong>75,000</strong></td>
</tr>
<tr>
<td><strong>TOTAL STUDENT HEALTH SERVICES</strong></td>
<td><strong>$41,533</strong></td>
<td><strong>$72,000</strong></td>
<td><strong>$73,633</strong></td>
<td><strong>$78,633</strong></td>
</tr>
</tbody>
</table>
STUDENT HEALTH SERVICES

Student Health Services are those activities in the field of physical and mental health appraisal consisting of medical, dental, psychiatric and nursing services in the nature of inspection, treatment of minor injuries and referrals for other health services for students.

<table>
<thead>
<tr>
<th>SALARIES AND WAGES</th>
<th>Existing Positions</th>
<th>Full-Time</th>
<th>Professional Equivalent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor - Health Services</td>
<td>1.00</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Registered Nurses</td>
<td>38.00</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Registered Nurse - Floaters</td>
<td>4.50</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Existing Professional Positions</strong></td>
<td>43.50</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**Classified**

| Licensed Practical Nurses                              | 10.60              | 0         |

**Existing Classified Positions**

| 10.60 | 356,533 |

**Total Professional and Classified Positions**

| 54.10 | 2,912,544 |

**Temporary Classified**

To provide for necessary temporary personnel for clerical support, nursing coverage, or when re-certification of existing employees is required.

**Substitute R.N.'s and L.P.N.'s**

Wages paid to substitutes while the R.N.'s and L.P.N.'s are at training classes or are out sick.

| 15,000 |

**Temporary Professional**

Wages paid on an hourly basis to exempt employees (R.N.'s) to provide assistance due to absences, field trips, and students needing private duty coverage.

| a. System wide Unrestricted 21,745 |
| b. NCLBA Title I-A: Targeted Assistance (#020) Restricted 3,633 |

**Professional Educational Add-Ons**

| Outdoor School (#016) Unrestricted 5,670 |

**Insurance Opt-Out**

Reimbursement to employees, who choose to opt-out of the health insurance program, per negotiated agreements.

| 8,902 |

**Hiring Turnover (F.T.E.)**

| 0 |

**TOTAL SALARIES AND WAGES**

| 2,980,013 |
# Student Health Services

## Contracted Services

**Printing and Binding**
Funds for printing brochures for Health Services.
Funds for printing revisions to the health manual for all schools.

<table>
<thead>
<tr>
<th>Budget</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>730</td>
<td>Funds for printing brochures for Health Services.</td>
</tr>
<tr>
<td></td>
<td>Funds for printing revisions to the health manual for all schools.</td>
</tr>
</tbody>
</table>

**Consultants**
To provide presenters for nursing workshops.

<table>
<thead>
<tr>
<th>Budget</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>189</td>
<td>To provide presenters for nursing workshops.</td>
</tr>
</tbody>
</table>

**Other Contracted Services**
To contract for statewide staffing services (nursing agency).
To contract for hearing/vision screenings in conjunction with CCHD.
To contract regarding services for Automated External Defibrillators.
Extended School Year Services for Disabled Students (#101)

<table>
<thead>
<tr>
<th>Budget</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>18,000</td>
<td>To contract for statewide staffing services (nursing agency).</td>
</tr>
<tr>
<td>75,000</td>
<td>To contract for hearing/vision screenings in conjunction with CCHD.</td>
</tr>
<tr>
<td>12,750</td>
<td>To contract regarding services for Automated External Defibrillators.</td>
</tr>
<tr>
<td>4,500</td>
<td>Extended School Year Services for Disabled Students (#101)</td>
</tr>
</tbody>
</table>

### Contracted Services Total

<table>
<thead>
<tr>
<th>Budget</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>110,250</td>
<td></td>
</tr>
</tbody>
</table>

## Supplies and Materials

**Office Supplies**
Paper, forms, stationery and general supplies to be used in the office of the Health Coordinator and the Health Suites in the schools.

<table>
<thead>
<tr>
<th>Budget</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,850</td>
<td>Paper, forms, stationery and general supplies to be used in the office of the Health Coordinator and the Health Suites in the schools.</td>
</tr>
</tbody>
</table>

**Books and Periodicals**
Purchase of books and articles for student health issues.

<table>
<thead>
<tr>
<th>Budget</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,176</td>
<td>Purchase of books and articles for student health issues.</td>
</tr>
</tbody>
</table>

**Health Room Supplies**
Medical and first aid supplies to meet health needs and to maintain proper operation of Health Suites.

<table>
<thead>
<tr>
<th>Budget</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>66,161</td>
<td>Medical and first aid supplies to meet health needs and to maintain proper operation of Health Suites.</td>
</tr>
</tbody>
</table>

- **AED (Automated External Defibrillators) (#009)**
<table>
<thead>
<tr>
<th>Budget</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>13,500</td>
<td>AED (Automated External Defibrillators) (#009)</td>
</tr>
</tbody>
</table>

- **Outdoor School (#016)**
<table>
<thead>
<tr>
<th>Budget</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,515</td>
<td>Outdoor School (#016)</td>
</tr>
</tbody>
</table>

- **Perkins Title I-C: Program Improvement (#029)**
<table>
<thead>
<tr>
<th>Budget</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,250</td>
<td>Perkins Title I-C: Program Improvement (#029)</td>
</tr>
</tbody>
</table>

- **Extended School Year Services for Disabled Students (#101)**
<table>
<thead>
<tr>
<th>Budget</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,200</td>
<td>Extended School Year Services for Disabled Students (#101)</td>
</tr>
</tbody>
</table>

- **Summer School - Middle (#223)**
<table>
<thead>
<tr>
<th>Budget</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>50</td>
<td>Summer School - Middle (#223)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Budget</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>83,676</td>
<td></td>
</tr>
</tbody>
</table>

**Food**
Food supplies used within Health Suites.

<table>
<thead>
<tr>
<th>Budget</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>275</td>
<td>Food supplies used within Health Suites.</td>
</tr>
</tbody>
</table>

### Supplies and Materials Total

<table>
<thead>
<tr>
<th>Budget</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>89,977</td>
<td></td>
</tr>
</tbody>
</table>

### Total Contracted Services

<table>
<thead>
<tr>
<th>Budget</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>111,169</td>
<td></td>
</tr>
</tbody>
</table>

### Total Supplies and Materials

<table>
<thead>
<tr>
<th>Budget</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>89,977</td>
<td></td>
</tr>
</tbody>
</table>

82
### OTHER CHARGES

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Local Mileage Reimbursement</strong></td>
<td>6,000</td>
</tr>
<tr>
<td>To reimburse personnel for carrying out assigned duties.</td>
<td></td>
</tr>
<tr>
<td><strong>Dues</strong></td>
<td>100</td>
</tr>
<tr>
<td>Dues to professional organizations regarding A&amp;S funds.</td>
<td></td>
</tr>
<tr>
<td><strong>Subscriptions</strong></td>
<td>712</td>
</tr>
<tr>
<td>To provide subscriptions for health services personnel.</td>
<td></td>
</tr>
<tr>
<td><strong>Conferences &amp; Trainings</strong></td>
<td>2,950</td>
</tr>
<tr>
<td>Costs of attending conferences, meetings, in-services, training and other professional development.</td>
<td></td>
</tr>
<tr>
<td><strong>Miscellaneous - Other Charges</strong></td>
<td>75,000</td>
</tr>
<tr>
<td>Grants Carryover (Project #800)</td>
<td></td>
</tr>
<tr>
<td>Restricted</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL OTHER CHARGES** 84,762

**TOTAL STUDENT HEALTH SERVICES** $3,265,921
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

<table>
<thead>
<tr>
<th>Student Transportation</th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Approved Increase/(Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>05 Salaries</td>
<td>$1,372,658</td>
<td>$1,191,176</td>
<td>$1,201,227</td>
<td>$10,051</td>
<td>0.84%</td>
</tr>
<tr>
<td>2 Contracted Services</td>
<td>$17,580,629</td>
<td>$19,413,079</td>
<td>$19,215,556</td>
<td>($197,523)</td>
<td>-1.02%</td>
</tr>
<tr>
<td>3 Supplies/Materials</td>
<td>$100,942</td>
<td>$23,206</td>
<td>$20,150</td>
<td>($3,056)</td>
<td>-13.17%</td>
</tr>
<tr>
<td>4 Other Charges</td>
<td>$264,142</td>
<td>$298,538</td>
<td>$260,695</td>
<td>($37,843)</td>
<td>-12.68%</td>
</tr>
</tbody>
</table>

Total: $19,318,371 $20,925,999 $20,697,628 ($228,371) -1.09%

### Restricted Fund Summary

<table>
<thead>
<tr>
<th>Student Transportation</th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Approved Increase/(Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>05 Contracted Services</td>
<td>$53,822</td>
<td>$86,100</td>
<td>$327,550</td>
<td>$241,450</td>
<td>280.43%</td>
</tr>
<tr>
<td>3 Supplies/Materials</td>
<td>$5,032</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

Total: $58,854 $86,100 $327,550 $241,450 280.43%
## Category 05 - Student Transportation
### Changes - FY 2012

<table>
<thead>
<tr>
<th>Non-Restricted Budget Changes</th>
<th>$</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Reduction in allowance for fuel cost increases (transportation stabilization)</td>
<td>225,227</td>
</tr>
<tr>
<td>2. Reduction in insurance on school system vehicles</td>
<td>37,085</td>
</tr>
<tr>
<td>3. Eliminate Bus Driver position (1.0 FTE)</td>
<td>27,000</td>
</tr>
<tr>
<td>4. Changes to supplies and materials, mainly office supplies</td>
<td>3,056</td>
</tr>
<tr>
<td>5. Changes to other charges, mainly conferences</td>
<td>758</td>
</tr>
<tr>
<td>6. Changes to contracted services</td>
<td>27,704</td>
</tr>
<tr>
<td>7. Changes in salaries due to turnover</td>
<td>37,051</td>
</tr>
</tbody>
</table>

**Total Non-Restricted Decrease - Category 05 - Student Transportation**

228,371

| Restricted Budget Net Increase - Category 05 - Student Transportation | 241,450 |

**TOTAL INCREASE - Category 05 - Student Transportation**

13,079
<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual Expenditures 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Exempt</td>
<td>6.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>2. Non-Exempt</td>
<td>22.00</td>
<td>22.00</td>
<td>20.00</td>
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<tr>
<td><strong>Total Positions</strong></td>
<td><strong>28.00</strong></td>
<td><strong>27.00</strong></td>
<td><strong>25.00</strong></td>
<td><strong>25.00</strong></td>
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<tr>
<td>1 Salaries and Wages</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Regular Classified</td>
<td>$572,599</td>
<td>$582,048</td>
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<td>$560,717</td>
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<tr>
<td>Temporary Classified</td>
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<td>40,000</td>
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<tr>
<td>Overtime Classified</td>
<td>67,323</td>
<td>83,000</td>
<td>83,000</td>
<td>83,000</td>
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<tr>
<td>Longevity Classified</td>
<td>4,110</td>
<td>4,110</td>
<td>4,110</td>
<td>4,110</td>
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<tr>
<td>Classified Educational Add-Ons</td>
<td>888</td>
<td>900</td>
<td>900</td>
<td>900</td>
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<tr>
<td>Regular Professional</td>
<td>628,817</td>
<td>499,459</td>
<td>509,970</td>
<td>509,970</td>
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<tr>
<td>Vacation Payoff</td>
<td>24,043</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>Educational Add-Ons</td>
<td>12</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>Insurance Opt-Out</td>
<td>2,531</td>
<td>2,530</td>
<td>2,530</td>
<td>2,530</td>
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<tr>
<td>Hiring Turnover (F.T.E.)</td>
<td>0</td>
<td>(20,871)</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Object Total</strong></td>
<td><strong>1,372,658</strong></td>
<td><strong>1,191,176</strong></td>
<td><strong>1,201,227</strong></td>
<td><strong>1,201,227</strong></td>
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<tr>
<td>2 Contracted Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintenance &amp; Repair of Vehicles</td>
<td>96,645</td>
<td>90,291</td>
<td>90,291</td>
<td>90,291</td>
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<tr>
<td>Printing &amp; Binding</td>
<td>2,078</td>
<td>3,000</td>
<td>3,000</td>
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<tr>
<td>Advertising</td>
<td>0</td>
<td>706</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Rental of Business Machines</td>
<td>3,732</td>
<td>3,700</td>
<td>3,700</td>
<td>3,700</td>
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<tr>
<td>Medical Examinations</td>
<td>2,629</td>
<td>3,100</td>
<td>3,100</td>
<td>3,100</td>
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<tr>
<td>Student Body Transportation</td>
<td>723,753</td>
<td>790,335</td>
<td>842,445</td>
<td>842,445</td>
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<tr>
<td>Bus Contractors</td>
<td>16,701,878</td>
<td>18,421,227</td>
<td>18,421,227</td>
<td>18,196,000</td>
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<tr>
<td>Parent Reimbursement</td>
<td>9,240</td>
<td>35,000</td>
<td>35,000</td>
<td>35,000</td>
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<tr>
<td>Bus Inspection</td>
<td>15,252</td>
<td>13,700</td>
<td>15,000</td>
<td>15,000</td>
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<tr>
<td>Vandalism Expenses-Buses</td>
<td>24</td>
<td>1,020</td>
<td>1,020</td>
<td>1,020</td>
</tr>
<tr>
<td>Other Contracted Services</td>
<td>25,398</td>
<td>51,000</td>
<td>26,000</td>
<td>26,000</td>
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<tr>
<td><strong>Object Total</strong></td>
<td><strong>17,580,629</strong></td>
<td><strong>19,413,079</strong></td>
<td><strong>19,440,783</strong></td>
<td><strong>19,215,556</strong></td>
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</tbody>
</table>
### Actual Expenditures

<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 Supplies and Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Supplies</td>
<td>5,765</td>
<td>11,100</td>
<td>8,000</td>
<td>8,000</td>
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<tr>
<td>Clothing &amp; Footwear</td>
<td>747</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Books &amp; Periodicals</td>
<td>364</td>
<td>306</td>
<td>350</td>
<td>350</td>
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<tr>
<td>Vehicle Repair Supplies</td>
<td>3,130</td>
<td>7,500</td>
<td>7,500</td>
<td>7,500</td>
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<tr>
<td>Food</td>
<td>608</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Computer Equipment &lt; $5,000</td>
<td>475</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Sensitive Items Non-I.T.</td>
<td>86,946</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Misc.. Non-Instr. Mat'l &amp; Supplies</td>
<td>2,907</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
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<tr>
<td><strong>Object Total</strong></td>
<td>100,942</td>
<td>23,206</td>
<td>20,150</td>
<td>20,150</td>
</tr>
<tr>
<td>4 Other Charges</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Mileage Reimbursement</td>
<td>391</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
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<tr>
<td>License Fees</td>
<td>195</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Postage</td>
<td>264</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gasoline</td>
<td>62,871</td>
<td>68,000</td>
<td>68,000</td>
<td>68,000</td>
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<tr>
<td>Dues</td>
<td>630</td>
<td>1,230</td>
<td>1,230</td>
<td>1,230</td>
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<tr>
<td>Subscriptions</td>
<td>544</td>
<td>608</td>
<td>600</td>
<td>600</td>
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<tr>
<td>Conferences &amp; Trainings</td>
<td>5,886</td>
<td>7,350</td>
<td>6,600</td>
<td>6,600</td>
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<tr>
<td>Vehicle Insurance</td>
<td>193,361</td>
<td>220,350</td>
<td>183,265</td>
<td>183,265</td>
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<tr>
<td><strong>Object Total</strong></td>
<td>264,142</td>
<td>298,538</td>
<td>260,695</td>
<td>260,695</td>
</tr>
</tbody>
</table>

**TOTAL STUDENT TRANSPORTATION**

- Actual Expenditures: $19,318,371
- Approved Budget: $20,925,999
- Proposed Budget: $20,922,855
- Approved Budget: $20,697,628
<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual Expenditures 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>STUDENT TRANSPORTATION</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 Contracted Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Body Transportation</td>
<td>53,478</td>
<td>16,100</td>
<td>$32,550</td>
<td>257,550</td>
</tr>
<tr>
<td>Bus Contractors</td>
<td>0</td>
<td>70,000</td>
<td>70,000</td>
<td>70,000</td>
</tr>
<tr>
<td>Parent Reimbursement</td>
<td>344</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td><strong>Object Total</strong></td>
<td>53,822</td>
<td>86,100</td>
<td>102,550</td>
<td>327,550</td>
</tr>
<tr>
<td>3 Supplies and Materials</td>
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<td></td>
</tr>
<tr>
<td>Computer Equipment &lt; $ 5,000</td>
<td>5,032</td>
<td>0</td>
<td>0</td>
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<td><strong>Object Total</strong></td>
<td>5,032</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>TOTAL STUDENT TRANSPORTATION</strong></td>
<td>$58,854</td>
<td>$86,100</td>
<td>$102,550</td>
<td>$327,550</td>
</tr>
</tbody>
</table>
STUDENT TRANSPORTATION

Student Transportation consists of services dealing with conveyance of pupils to and from school or on trips related to school activities. Included are vehicle operation services, vehicle servicing and maintenance, monitoring services, and other Student Transportation services such as regular transportation programs, special transportation programs, and school activities transportation.

<table>
<thead>
<tr>
<th>SALARIES AND WAGES</th>
<th>Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Professional Existing Positions</td>
<td></td>
</tr>
<tr>
<td>Director - Transportation</td>
<td>509,970</td>
</tr>
<tr>
<td>Supervisor - Transportation</td>
<td></td>
</tr>
<tr>
<td>Area Supervisors</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>Total Existing Professional Positions</strong></td>
<td><strong>5.00</strong></td>
</tr>
<tr>
<td>Existing Positions Full-Time Equivalent</td>
<td></td>
</tr>
<tr>
<td>Director's Secretary</td>
<td>1.00</td>
</tr>
<tr>
<td>Driver Trainer</td>
<td>2.00</td>
</tr>
<tr>
<td>Clerk Accountant III - 12 Month</td>
<td>2.00</td>
</tr>
<tr>
<td>Clerk II - 12 Month</td>
<td>2.00</td>
</tr>
<tr>
<td>Bus Driver</td>
<td>6.00</td>
</tr>
<tr>
<td>Bus Assistant</td>
<td>6.00</td>
</tr>
<tr>
<td>Driver Coordinator</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>Total Existing Classified Positions</strong></td>
<td><strong>20.00</strong></td>
</tr>
<tr>
<td><strong>Total Existing Classified and Professional Positions</strong></td>
<td><strong>25.00</strong></td>
</tr>
<tr>
<td>Temporary Classified</td>
<td></td>
</tr>
<tr>
<td>To cover cost of non-exempt employees in the summer</td>
<td>40,000</td>
</tr>
<tr>
<td>Overtime Classified</td>
<td>83,000</td>
</tr>
<tr>
<td>Longevity Classified</td>
<td></td>
</tr>
<tr>
<td>To comply with the longevity provision in the Master Agreement between non-exempt employees and the Board of Education</td>
<td>4,110</td>
</tr>
<tr>
<td>Educational Add-Ons</td>
<td></td>
</tr>
<tr>
<td>Educational Add-Ons for Masters Degree + 30 Hours</td>
<td>900</td>
</tr>
<tr>
<td>Insurance Opt-Out</td>
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<tr>
<td>Reimbursement to employees who elect to opt-out of the Board of Education's insurance program.</td>
<td>2,530</td>
</tr>
<tr>
<td>Hiring Turnover (F.T.E.)</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL SALARIES AND WAGES</strong></td>
<td><strong>1,201,227</strong></td>
</tr>
<tr>
<td>SERVICE</td>
<td>APPROVED BUDGET</td>
</tr>
<tr>
<td>---------------------------------------</td>
<td>-----------------</td>
</tr>
<tr>
<td><strong>CONTRACTED SERVICES</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Maintenance and Repair of Vehicles</strong></td>
<td></td>
</tr>
<tr>
<td>Repair and maintenance of Board of Education owned school buses and staff vehicles.</td>
<td>Unrestricted 90,291</td>
</tr>
<tr>
<td><strong>Printing and Binding</strong></td>
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</tr>
<tr>
<td>Payments to outside printing companies to provide documents associated with the operations of Student Transportation.</td>
<td>Unrestricted 3,000</td>
</tr>
<tr>
<td><strong>Rental of Business Machines</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Unrestricted 3,700</td>
</tr>
<tr>
<td><strong>Medical Examinations</strong></td>
<td></td>
</tr>
<tr>
<td>Funds for physical examinations, State mandated drug and alcohol testing of school bus drivers.</td>
<td>Unrestricted 3,100</td>
</tr>
<tr>
<td><strong>Rental of Motor Vehicles</strong></td>
<td></td>
</tr>
<tr>
<td>Funds to transport athletic teams and marching bands.</td>
<td>Unrestricted 681,000</td>
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<tr>
<td>Funds to transport regarding fine arts activities.</td>
<td>74,264</td>
</tr>
<tr>
<td>Funds to transport for projects:</td>
<td></td>
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<tr>
<td>#029 Perkins Title I-C: Program Improvement</td>
<td>16,260</td>
</tr>
<tr>
<td>#031 Families Learning Together</td>
<td>450</td>
</tr>
<tr>
<td>#096 Local Intervention Programs - Compensatory Education</td>
<td>2,000</td>
</tr>
<tr>
<td>#098 Carroll County Student Government Association</td>
<td>6,600</td>
</tr>
<tr>
<td>#118 PRIDE - Elementary</td>
<td>1,000</td>
</tr>
<tr>
<td>#119 Middle School Reading and Mathematics Intervention</td>
<td>14,200</td>
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<tr>
<td>#147 High School Academic Competition</td>
<td>5,076</td>
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<tr>
<td>#259 Families Learning Together</td>
<td>450</td>
</tr>
<tr>
<td>#325 Local Intervention Initiatives - Targeted Poverty</td>
<td>1,000</td>
</tr>
<tr>
<td>#345 Multicultural Curriculum Development</td>
<td>2,450</td>
</tr>
<tr>
<td>#378 Even Start Type Program</td>
<td>2,630</td>
</tr>
<tr>
<td>#429 Career Technology Education - Match</td>
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</tr>
<tr>
<td>Funds to transport students on Instructional Field Trips.</td>
<td><strong>34,065</strong></td>
</tr>
<tr>
<td></td>
<td><strong>842,445</strong></td>
</tr>
<tr>
<td><strong>Restricted</strong></td>
<td></td>
</tr>
<tr>
<td>#020 NCLBA Title I - Part A: Targeted Assistance</td>
<td>219,500</td>
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<tr>
<td>#076 IDEA Part B: Discretionary: Transition</td>
<td>4,250</td>
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<tr>
<td>#103 &quot;Every Fifteen Minutes&quot; Donations</td>
<td>200</td>
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<tr>
<td>#167 Summer Enrichment Program</td>
<td>2,600</td>
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<tr>
<td>#801 Other Environmental Grants</td>
<td>1,500</td>
</tr>
<tr>
<td>#803 Other MD Incentive Grants</td>
<td>500</td>
</tr>
<tr>
<td>#804 CCPS Educational Foundation Grants</td>
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<tr>
<td>#805 New Grants</td>
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<td></td>
<td><strong>257,550</strong></td>
</tr>
<tr>
<td></td>
<td><strong>1,099,995</strong></td>
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</table>
## STUDENT TRANSPORTATION

### CONTRACTED SERVICES - continued

<table>
<thead>
<tr>
<th>Description</th>
<th>APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Bus Contractors</strong></td>
<td></td>
</tr>
<tr>
<td>Payments to private carriers for transporting students to and from school,</td>
<td></td>
</tr>
<tr>
<td>including regular route contracts and special education contracts.</td>
<td></td>
</tr>
<tr>
<td>Additionally includes Various Grants Carryover (Restricted).</td>
<td></td>
</tr>
<tr>
<td>Restricted</td>
<td>70,000</td>
</tr>
<tr>
<td>Unrestricted</td>
<td>18,196,000</td>
</tr>
<tr>
<td><strong>Parent Reimbursement</strong></td>
<td></td>
</tr>
<tr>
<td>To reimburse parents for vehicle use to transport students to private and</td>
<td></td>
</tr>
<tr>
<td>special schools.</td>
<td>Unrestricted</td>
</tr>
<tr>
<td></td>
<td>35,000</td>
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<tr>
<td><strong>Bus Inspection</strong></td>
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</tr>
<tr>
<td>All school buses, Board-owned and contract, are inspected three times yearly.</td>
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</tr>
<tr>
<td>Outside personnel are employed for these inspections.</td>
<td>Unrestricted</td>
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<tr>
<td></td>
<td>15,000</td>
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<tr>
<td><strong>Vandalism Expenses</strong></td>
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</tr>
<tr>
<td>Payments to repair bus damage pertaining to vandalism.</td>
<td>Unrestricted</td>
</tr>
<tr>
<td></td>
<td>1,020</td>
</tr>
<tr>
<td><strong>Other Contracted Services</strong></td>
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</tr>
<tr>
<td>First Aid training</td>
<td></td>
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<tr>
<td>Routing input for Computer System, Accu-Weather,</td>
<td></td>
</tr>
<tr>
<td>Regional Planning Council, Mapping services.</td>
<td>Unrestricted</td>
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<tr>
<td></td>
<td>26,000</td>
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<tr>
<td><strong>TOTAL CONTRACTED SERVICES</strong></td>
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### SUPPLIES AND MATERIALS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Office Supplies</strong></td>
<td>8,000</td>
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<tr>
<td>Stationery, forms, paper.</td>
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<tr>
<td><strong>Books and Periodicals</strong></td>
<td>350</td>
</tr>
<tr>
<td>Purchase of books and periodicals for</td>
<td></td>
</tr>
<tr>
<td>professional staff.</td>
<td></td>
</tr>
<tr>
<td><strong>Vehicle Repair Supplies</strong></td>
<td>7,500</td>
</tr>
<tr>
<td>Items used to make minor repairs to</td>
<td></td>
</tr>
<tr>
<td>vehicles.</td>
<td></td>
</tr>
<tr>
<td><strong>Food</strong></td>
<td>300</td>
</tr>
<tr>
<td>To provide for food expenses.</td>
<td></td>
</tr>
<tr>
<td><strong>Other Non-Instructional Supplies</strong></td>
<td>4,000</td>
</tr>
<tr>
<td>For cleaning and miscellaneous supplies</td>
<td></td>
</tr>
<tr>
<td>used in connection with transportation.</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL SUPPLIES AND MATERIALS</strong></td>
<td>20,150</td>
</tr>
<tr>
<td>Category</td>
<td>Description</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>-----------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Local Mileage Reimbursement</td>
<td>To driver trainers in carrying out assigned duties.</td>
</tr>
<tr>
<td>Gasoline</td>
<td>Gasoline, oil, and lubricants for Board of Education owned buses and staff vehicles</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>Subscriptions and dues.</td>
</tr>
<tr>
<td>Conferences &amp; Trainings</td>
<td>Costs of attending conferences, meetings, in-services, training and other professional development.</td>
</tr>
<tr>
<td>Vehicle Insurance</td>
<td>Vehicular and liability insurance for school bus program and staff vehicles.</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL STUDENT TRANSPORTATION</strong></td>
<td></td>
</tr>
</tbody>
</table>
STUDENT TRANSPORTATION

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

BUS CONTRACTUAL SERVICE

I. Contracted to bus contractors based upon per vehicle allotment, mileage, driver time and maintenance costs. $12,919,160

II. Excess time and mileage for Special Education transportation non-reimbursable from State of Maryland. 5,276,840

III. Contracted Bus Service - Interscholastic, Co-Curricular, and Instructional Field Trips. 842,445

TOTAL COST OF BUS CONTRACTUAL SERVICE Unrestricted $ 19,038,445
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

<table>
<thead>
<tr>
<th></th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Approved Increase/Decrease</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>06 Operation of Plant</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Salaries</td>
<td>$11,693,693</td>
<td>$11,662,301</td>
<td>$11,467,085</td>
<td>$(195,216)</td>
<td>-1.67%</td>
</tr>
<tr>
<td>2 Contracted Services</td>
<td>$2,676,489</td>
<td>$2,885,450</td>
<td>$2,881,902</td>
<td>$(3,548)</td>
<td>-0.12%</td>
</tr>
<tr>
<td>3 Supplies/Materials</td>
<td>$900,175</td>
<td>$698,536</td>
<td>$767,400</td>
<td>$68,864</td>
<td>9.86%</td>
</tr>
<tr>
<td>4 Other Charges</td>
<td>$9,009,934</td>
<td>$10,883,568</td>
<td>$10,526,578</td>
<td>$(356,990)</td>
<td>-3.28%</td>
</tr>
<tr>
<td>5 Land, Bldg, Equip Additional</td>
<td>$28,697</td>
<td>$132,200</td>
<td>$157,200</td>
<td>$25,000</td>
<td>18.91%</td>
</tr>
<tr>
<td>6 Land, Bldg, Equip Replacement</td>
<td>$390,607</td>
<td>$0</td>
<td>$10,000</td>
<td>$10,000</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

**Total** | $24,699,595 | $26,262,055 | $25,810,165 | $(451,890) | -1.72% |

### Restricted Fund Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Approved Increase/Decrease</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>06 Operation of Plant</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Salaries</td>
<td>$17,141</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>2 Contracted Services</td>
<td>$352,918</td>
<td>$5,475</td>
<td>$501</td>
<td>$(4,974)</td>
<td>-90.85%</td>
</tr>
<tr>
<td>3 Supplies/Materials</td>
<td>$372,663</td>
<td>$15,000</td>
<td>$20,000</td>
<td>$5,000</td>
<td>33.33%</td>
</tr>
<tr>
<td>4 Other Charges</td>
<td>$208,492</td>
<td>$21,000</td>
<td>$26,000</td>
<td>$5,000</td>
<td>23.81%</td>
</tr>
<tr>
<td>6 Land, Bldg, Equip Replacement</td>
<td>$27,386</td>
<td>$10,000</td>
<td>$0</td>
<td>$(10,000)</td>
<td>-100.00%</td>
</tr>
</tbody>
</table>

**Total** | $978,600 | $51,475 | $46,501 | $(4,974) | -9.66% |
### 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 93,134

**Total Non-Restricted Decrease - Category 06 - Operation of Plant** (451,890)

### Restricted Budget Net Decrease - Category 06 - Operation of Plant

(4,974)

### TOTAL DECREASE - Category 06 - Operation of Plant $ (456,864)
# Carroll County Public Schools

## Approved Budget - Unrestricted Funds

### Category Detail by Object and Sub-Object

<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual Expenses 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OPERATION OF PLANT</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Positions

<table>
<thead>
<tr>
<th>Type</th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Exempt</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
</tr>
<tr>
<td>2. Non-Exempt</td>
<td>297.10</td>
<td>297.10</td>
<td>293.10</td>
<td>288.10</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>303.10</td>
<td>303.10</td>
<td>299.10</td>
<td>294.10</td>
</tr>
</tbody>
</table>

#### 1 Salaries and Wages

<table>
<thead>
<tr>
<th>Type</th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Classified</td>
<td>$10,357,202</td>
<td>$10,542,084</td>
<td>$10,293,269</td>
<td>$10,138,269</td>
</tr>
<tr>
<td>Temporary Classified</td>
<td>170,599</td>
<td>144,450</td>
<td>182,700</td>
<td>402,700</td>
</tr>
<tr>
<td>Overtime Classified</td>
<td>389,033</td>
<td>235,000</td>
<td>245,000</td>
<td>245,000</td>
</tr>
<tr>
<td>Longevity Classified</td>
<td>5,480</td>
<td>5,480</td>
<td>5,480</td>
<td>5,480</td>
</tr>
<tr>
<td>Classified Vacation Pay-Off</td>
<td>115,144</td>
<td>130,000</td>
<td>130,000</td>
<td>130,000</td>
</tr>
<tr>
<td>Regular Professional</td>
<td>473,303</td>
<td>473,303</td>
<td>473,302</td>
<td>473,302</td>
</tr>
<tr>
<td>Professional Educational Add-Ons</td>
<td>46,623</td>
<td>48,420</td>
<td>48,900</td>
<td>48,900</td>
</tr>
<tr>
<td>Classified Educational Add-Ons</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>Security Guards</td>
<td>125,814</td>
<td>119,700</td>
<td>122,100</td>
<td>122,100</td>
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<tr>
<td>Insurance Opt-Out</td>
<td>7,995</td>
<td>8,040</td>
<td>5,510</td>
<td>5,510</td>
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<tr>
<td>Hiring Turnover (F.T.E.)</td>
<td>0</td>
<td>(46,676)</td>
<td>(46,676)</td>
<td>(106,676)</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>11,693,693</td>
<td>11,662,301</td>
<td>11,462,085</td>
<td>11,467,085</td>
</tr>
</tbody>
</table>

#### 2 Contracted Services

<table>
<thead>
<tr>
<th>Type</th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance &amp; Repair of Equipment</td>
<td>642,473</td>
<td>869,479</td>
<td>766,331</td>
<td>766,331</td>
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<tr>
<td>Printing &amp; Binding</td>
<td>179</td>
<td>800</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Rental of Business Machines</td>
<td>2,948</td>
<td>2,721</td>
<td>2,721</td>
<td>2,721</td>
</tr>
<tr>
<td>Audio Visual Repair</td>
<td>3,255</td>
<td>6,250</td>
<td>6,250</td>
<td>6,250</td>
</tr>
<tr>
<td>Asbestos Removal</td>
<td>19,485</td>
<td>25,000</td>
<td>23,000</td>
<td>23,000</td>
</tr>
<tr>
<td>Cleaning Services</td>
<td>309,140</td>
<td>244,500</td>
<td>274,500</td>
<td>274,500</td>
</tr>
<tr>
<td>Laundry &amp; Cleaning</td>
<td>0</td>
<td>300</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Rental of Building &amp; Office Space</td>
<td>1,434,508</td>
<td>1,550,000</td>
<td>1,552,400</td>
<td>1,552,400</td>
</tr>
<tr>
<td>Other Contracted Services</td>
<td>264,501</td>
<td>186,400</td>
<td>256,400</td>
<td>256,400</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>2,676,489</td>
<td>2,885,450</td>
<td>2,881,902</td>
<td>2,881,902</td>
</tr>
</tbody>
</table>
### CARROLL COUNTY PUBLIC SCHOOLS

**APPROVED BUDGET - UNRESTRICTED FUNDS**

**CATEGORY DETAIL BY OBJECT AND SUB-OBJECT**

<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual Expenditures 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 Supplies and Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Supplies</td>
<td>56,293</td>
<td>22,500</td>
<td>17,500</td>
<td>17,500</td>
</tr>
<tr>
<td>Clothing &amp; Footwear</td>
<td>23,947</td>
<td>32,000</td>
<td>33,000</td>
<td>33,000</td>
</tr>
<tr>
<td>Custodial Materials</td>
<td>524,318</td>
<td>444,900</td>
<td>510,500</td>
<td>510,500</td>
</tr>
<tr>
<td>Books and Periodicals</td>
<td>0</td>
<td>406</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>Equipment Maintenance &amp; Repair Supplies</td>
<td>80,252</td>
<td>86,350</td>
<td>94,750</td>
<td>94,750</td>
</tr>
<tr>
<td>Real Prop Maint &amp; Rep Supplies</td>
<td>740</td>
<td>2,100</td>
<td>2,700</td>
<td>2,700</td>
</tr>
<tr>
<td>Food</td>
<td>2,758</td>
<td>600</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>Computer Repair Supplies</td>
<td>23,842</td>
<td>60,000</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td>Audio-Visual Repair Supplies</td>
<td>8,491</td>
<td>14,000</td>
<td>12,000</td>
<td>12,000</td>
</tr>
<tr>
<td>Computer Equipment &lt; $5,000</td>
<td>40,243</td>
<td>0</td>
<td>5,000</td>
<td>5,000</td>
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<tr>
<td>Sensitive Items - Non-I.T.</td>
<td>106,685</td>
<td>11,480</td>
<td>37,000</td>
<td>37,000</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td><strong>900,175</strong></td>
<td><strong>698,536</strong></td>
<td><strong>767,400</strong></td>
<td><strong>767,400</strong></td>
</tr>
<tr>
<td>4 Other Charges</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Mileage Reimbursement</td>
<td>30,671</td>
<td>20,500</td>
<td>35,350</td>
<td>35,350</td>
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<tr>
<td>License Fees</td>
<td>29,489</td>
<td>1,000</td>
<td>15,000</td>
<td>15,000</td>
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<tr>
<td>Communications</td>
<td>128,400</td>
<td>307,500</td>
<td>307,500</td>
<td>307,500</td>
</tr>
<tr>
<td>Heating Fuels</td>
<td>698,678</td>
<td>1,163,692</td>
<td>1,163,692</td>
<td>1,071,000</td>
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<tr>
<td>Gasoline</td>
<td>60</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gas, Electricity and Steam</td>
<td>7,052,552</td>
<td>8,066,044</td>
<td>8,044,152</td>
<td>7,747,852</td>
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<tr>
<td>Dues</td>
<td>395</td>
<td>710</td>
<td>710</td>
<td>710</td>
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<tr>
<td>Subscriptions</td>
<td>230</td>
<td>504</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Water and Sewage</td>
<td>731,165</td>
<td>908,136</td>
<td>930,028</td>
<td>919,020</td>
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<tr>
<td>Conferences &amp; Trainings</td>
<td>718</td>
<td>16,850</td>
<td>16,100</td>
<td>16,100</td>
</tr>
<tr>
<td>Insurance - Property/Fire</td>
<td>314,761</td>
<td>346,832</td>
<td>362,196</td>
<td>362,196</td>
</tr>
<tr>
<td>Insurance - Self-Insurance (Property)</td>
<td>18,690</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Miscellaneous - Other Charges</td>
<td>4,125</td>
<td>1,800</td>
<td>1,800</td>
<td>1,800</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td><strong>9,009,934</strong></td>
<td><strong>10,883,568</strong></td>
<td><strong>10,926,578</strong></td>
<td><strong>10,526,578</strong></td>
</tr>
<tr>
<td>Object/Sub-Object</td>
<td>Actual Expenditures 2009-10</td>
<td>Approved Budget 2010-11</td>
<td>Proposed Budget 2011-12</td>
<td>Approved Budget 2011-12</td>
</tr>
<tr>
<td>----------------------</td>
<td>-----------------------------</td>
<td>-------------------------</td>
<td>-------------------------</td>
<td>-------------------------</td>
</tr>
<tr>
<td>5 Equipment Additional</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Data Processing Equipment</td>
<td>8,187</td>
<td>0</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Portable Tools &amp; Equipment</td>
<td>8,738</td>
<td>7,200</td>
<td>7,200</td>
<td>7,200</td>
</tr>
<tr>
<td>Audio/Visual Furn. &amp; Equip.</td>
<td>11,772</td>
<td>125,000</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>28,697</td>
<td>132,200</td>
<td>157,200</td>
<td>157,200</td>
</tr>
<tr>
<td>6 Equipment Replacement</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Data Processing Equipment</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Motor Vehicles</td>
<td>170,528</td>
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<td>0</td>
</tr>
<tr>
<td>Portable Tools &amp; Equipment</td>
<td>220,079</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>390,607</td>
<td>0</td>
<td>10,000</td>
<td>10,000</td>
</tr>
</tbody>
</table>

**TOTAL OPERATION OF PLANT**

$24,699,595 $26,262,055 $26,205,165 $25,810,165
<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual Expenditures</th>
<th>Approved Budget</th>
<th>Proposed Budget</th>
<th>Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Salaries and Wages</td>
<td>1</td>
<td>Salaries and Wages</td>
<td>1</td>
<td>Salaries and Wages</td>
</tr>
<tr>
<td>Overtime Classified</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td><strong>17,141</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td>2 Contracted Services</td>
<td>2</td>
<td>Contracted Services</td>
<td>2</td>
<td>Contracted Services</td>
</tr>
<tr>
<td>Maintenance &amp; Repair of Equipment</td>
<td>$132,043</td>
<td>$5,475</td>
<td>$501</td>
<td>$501</td>
</tr>
<tr>
<td>Other Contracted Services</td>
<td>220,875</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td><strong>352,918</strong></td>
<td><strong>5,475</strong></td>
<td><strong>501</strong></td>
<td><strong>501</strong></td>
</tr>
<tr>
<td>3 Supplies and Materials</td>
<td>3</td>
<td>Supplies and Materials</td>
<td>3</td>
<td>Supplies and Materials</td>
</tr>
<tr>
<td>Equipment Maintenance &amp; Repair Supplies</td>
<td>490</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Computer Repair Supplies</td>
<td>2,995</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>General Supplies</td>
<td>23,604</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Computer Equipment &lt;$5,000</td>
<td>343,074</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sensitive Items Non-I.T.</td>
<td>1,964</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Non-Instr Supp &amp; Matl</td>
<td>536</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td><strong>372,663</strong></td>
<td><strong>15,000</strong></td>
<td><strong>0</strong></td>
<td><strong>20,000</strong></td>
</tr>
<tr>
<td>4 Other Charges</td>
<td>4</td>
<td>Other Charges</td>
<td>4</td>
<td>Other Charges</td>
</tr>
<tr>
<td>License Fees</td>
<td>208,492</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Miscellaneous - Other Charges</td>
<td>0</td>
<td>21,000</td>
<td>21,000</td>
<td>26,000</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td><strong>208,492</strong></td>
<td><strong>21,000</strong></td>
<td><strong>21,000</strong></td>
<td><strong>26,000</strong></td>
</tr>
<tr>
<td>6 Equipment Replacement</td>
<td>6</td>
<td>Equipment Replacement</td>
<td>6</td>
<td>Equipment Replacement</td>
</tr>
<tr>
<td>Data Processing Equipment</td>
<td>27,386</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td><strong>27,386</strong></td>
<td><strong>10,000</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>TOTAL OPERATION OF PLANT</strong></td>
<td><strong>$978,600</strong></td>
<td><strong>$51,475</strong></td>
<td><strong>$21,501</strong></td>
<td><strong>$46,501</strong></td>
</tr>
</tbody>
</table>
Operation of Plant consists of those activities which keep the physical plant open, comfortable and safe for use.

Under Operation of Plant are such activities as warehousing and distributing services, those concerned with keeping the physical plant clean and ready for daily use, including operation of heating, lighting and ventilating systems (utility costs), moving furniture, caring for grounds and such other housekeeping services as are repeated on a somewhat regular basis. Additional items included are the cost of building rental and property insurance, the cost of all service contracts on moveable equipment, and service technicians assigned to repair and maintain instructional and non-instructional equipment and security services.

### SALARIES AND WAGES

<table>
<thead>
<tr>
<th>Employee Position</th>
<th>Full-Time Equivalent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor - Plant Operations</td>
<td>1.00</td>
</tr>
<tr>
<td>Assistant Supervisor - Plant Operations</td>
<td>2.00</td>
</tr>
<tr>
<td>Coordinator - Environmental Safety</td>
<td>1.00</td>
</tr>
<tr>
<td>Coordinator - School Security</td>
<td>1.00</td>
</tr>
<tr>
<td>User Liaison Specialist</td>
<td>1.00</td>
</tr>
</tbody>
</table>

**Existing Professional Positions**

|                          | 6.00 | 473,302 |

**Classified**

<table>
<thead>
<tr>
<th>Employee Position</th>
<th>Full-Time Equivalent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lead Network Engineer</td>
<td>1.00</td>
</tr>
<tr>
<td>Information Services Analyst</td>
<td>2.00</td>
</tr>
<tr>
<td>Network Engineer</td>
<td>6.00</td>
</tr>
<tr>
<td>Information Technology Specialist</td>
<td>1.00</td>
</tr>
<tr>
<td>Technology Support Technician</td>
<td>3.00</td>
</tr>
<tr>
<td>Information Tech Analyst</td>
<td>4.00</td>
</tr>
<tr>
<td>Information System Specialist II</td>
<td>1.00</td>
</tr>
<tr>
<td>Telecommunications Engineer</td>
<td>1.00</td>
</tr>
<tr>
<td>Secretary III - 12 Month</td>
<td>1.00</td>
</tr>
<tr>
<td>Floater Custodian</td>
<td>5.00</td>
</tr>
<tr>
<td>Custodian - Category I</td>
<td>196.50</td>
</tr>
<tr>
<td>Building Supervisor - Category III</td>
<td>34.00</td>
</tr>
<tr>
<td>Building Supervisor - Category IV</td>
<td>9.00</td>
</tr>
<tr>
<td>Groundskeeper / Custodian - Category I</td>
<td>4.00</td>
</tr>
<tr>
<td>Shift Foreman - Category II</td>
<td>12.00</td>
</tr>
<tr>
<td>Custodian - Equipment Repair Technician</td>
<td>1.00</td>
</tr>
<tr>
<td>Driver - Category III</td>
<td>4.60</td>
</tr>
<tr>
<td>Building Services Manager - Central Office</td>
<td>1.00</td>
</tr>
<tr>
<td>Warehouse Handler / Driver III</td>
<td>1.00</td>
</tr>
</tbody>
</table>

**Existing Classified Positions**

|                          | 288.10 | 10,138,269 |

**Total Existing Professional and Classified Positions**

|                          | 294.10 | 10,611,571 |
### SALARIES AND WAGES - CONTINUED

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Temporary Classified</strong></td>
<td></td>
</tr>
<tr>
<td>Compensation to non-exempt employees on an hourly basis in order to substitute for permanent employees who are on vacation or extended sick leave, and to provide help as the need arises.</td>
<td>402,700</td>
</tr>
<tr>
<td><strong>Overtime Classified</strong></td>
<td></td>
</tr>
<tr>
<td>Overtime payments to non-exempt employees</td>
<td>245,000</td>
</tr>
<tr>
<td><strong>Longevity - Classified</strong></td>
<td></td>
</tr>
<tr>
<td>To comply with the longevity provision in the Master Agreement between non-exempt employees and the Board of Education.</td>
<td>5,480</td>
</tr>
<tr>
<td><strong>Classified Vacation Payoff</strong></td>
<td></td>
</tr>
<tr>
<td>Compensation to non-exempt employees for unused vacation time.</td>
<td>130,000</td>
</tr>
<tr>
<td><strong>Classified Educational Add-Ons</strong></td>
<td></td>
</tr>
<tr>
<td>Educational Add-Ons for non-exempt employees.</td>
<td></td>
</tr>
<tr>
<td>Payments for certification for Boiler - Stationary Engineer, per negotiated contract.</td>
<td>2,500</td>
</tr>
<tr>
<td><strong>Professional Educational Add-Ons</strong></td>
<td>48,900</td>
</tr>
<tr>
<td><strong>Security Guards</strong></td>
<td></td>
</tr>
<tr>
<td>Cost to cover security guard expenses for various student activities including police activities for school functions, traffic control on grounds, and in the vicinity of schools and buildings.</td>
<td>122,100</td>
</tr>
<tr>
<td><strong>Insurance Opt-Out</strong></td>
<td></td>
</tr>
<tr>
<td>Reimbursement to employees who elect to opt-out of the Board insurance program.</td>
<td>5,510</td>
</tr>
<tr>
<td><strong>Hiring Turnover (F.T.E.)</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(106,676)</td>
</tr>
<tr>
<td><strong>TOTAL SALARIES AND WAGES</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>11,467,085</td>
</tr>
</tbody>
</table>
OPERATION OF PLANT

APPROVED
BUDGET

CONTRACTED SERVICES

Maintenance and Repair of Equipment
Repair and maintenance services not provided by school system personnel. This includes contracts and agreements covering the upkeep of buildings and moveable equipment (instructional and non-instructional system-wide) except for costs related to Student Transportation and Maintenance of Plant.

Unrestricted 766,331
Restricted 501

TOTAL CONTRACTED SERVICES 2,882,403

Printing and Binding
Printing of necessary forms used within Operation of Plant. 300

Rental of Business Machines 2,721

Audio-Visual Repair 6,250

Asbestos Removal
Asbestos inspections and awareness training - contract. 23,000

Cleaning Services
Collection and removal of refuse from all schools including Manchester Valley High on a regular schedule and recycling costs - contract. 274,500

Rental of Building and Office Space
Payments to cover the cost of rental of spaces for instructional (Graduations and Alternative Programs) and non-instructional activities that are part of the school system's function to deliver needed services.

In-Kind Services from Carroll County Government 1,552,400

Contracted Services
Payments to contractors for services rendered to provide bottled drinking water, to remove and clean-up hazardous waste materials, indoor air quality (IAQ) testing, Integrated Pest Management Program which is mandated by the State of Maryland, recycling of old computers and audio-visual equipment, and shredding of documents. Additionally, health and safety requirements as mandated by OSHA/MDE/EPA, such as water testing and asbestos removal, or other emergency requests.

Contracted services for technology initiatives. 256,400

TOTAL CONTRACTED SERVICES 2,882,403
## OPERATION OF PLANT

### SUPPLIES AND MATERIALS

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Office Supplies</strong></td>
<td>Stationery, binders/folders, pens, pencils, and pads.</td>
<td>17,500</td>
</tr>
<tr>
<td><strong>Uniforms - Clothing and Footwear</strong></td>
<td>Uniforms for custodial personnel as required by negotiated agreement.</td>
<td>33,000</td>
</tr>
<tr>
<td><strong>Custodial Materials</strong></td>
<td>Items used in the cleaning and maintaining of schools and offices, such as mops, hand soaps, paper towels, and cleaning fluids.</td>
<td>510,500</td>
</tr>
<tr>
<td><strong>Books and Periodicals</strong></td>
<td>Purchase manuals and periodicals for use in Plant Operations area, and to assist in training efforts for school security.</td>
<td>150</td>
</tr>
<tr>
<td><strong>Equipment Maintenance and Repair Supplies</strong></td>
<td>Parts used to service, repair and maintain custodial and grounds equipment. Blanket orders: parts monitored by technology services, including cabling services and telephones.</td>
<td>94,750</td>
</tr>
<tr>
<td><strong>Real Property Maintenance and Repair Supplies</strong></td>
<td>Supplies used to maintain operation of buildings</td>
<td>2,700</td>
</tr>
<tr>
<td><strong>Food</strong></td>
<td>All day in-services for the entire custodial staff.</td>
<td>600</td>
</tr>
<tr>
<td><strong>Computer Repair Supplies</strong></td>
<td>Supplies used to repair computers used in the instructional and non-instructional (support) functions system wide.</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>Audio-Visual Repair Supplies</strong></td>
<td>Purchase of parts and materials used to repair and maintain audio-visual equipment and systems.</td>
<td>12,000</td>
</tr>
<tr>
<td><strong>Computer Equipment &lt; $5,000</strong></td>
<td>Technology Services</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Sensitive Items Non-I.T.</strong></td>
<td></td>
<td>37,000</td>
</tr>
<tr>
<td><strong>Miscellaneous Non-Instructional Materials and Supplies</strong></td>
<td>Miscellaneous items such as buffers, leaf blowers, pressure washers, push mowers, snow blowers, backpack and upright vacuums, wet/dry vacs, wax-o-matics, and weedeaters for schools and Plant Operations.</td>
<td>24,200</td>
</tr>
<tr>
<td></td>
<td>Unrestricted</td>
<td>24,200</td>
</tr>
<tr>
<td></td>
<td>Restricted</td>
<td>20,000</td>
</tr>
</tbody>
</table>

### TOTAL SUPPLIES AND MATERIALS

| Unrestricted | 24,200 |
| Restricted   | 20,000 |

**TOTAL SUPPLIES AND MATERIALS** 787,400
## OTHER CHARGES

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Mileage Reimbursement</td>
<td>Payment for mileage incurred for Board related travel by employees.</td>
<td>35,350</td>
</tr>
<tr>
<td>License Fees</td>
<td></td>
<td>15,000</td>
</tr>
<tr>
<td>Communications</td>
<td>To maintain communication costs for Central Office and schools.</td>
<td>307,500</td>
</tr>
<tr>
<td></td>
<td>Items include broadband services, Carroll County Public Library - Internet Services, and Arch wireless - pagers.</td>
<td></td>
</tr>
<tr>
<td>Heating Fuels</td>
<td>Payments to firms for heating fuels.</td>
<td>1,071,000</td>
</tr>
<tr>
<td>Gas, Electricity and Steam</td>
<td>Payments to utility companies for gas, electricity for lighting and heating.</td>
<td>7,747,852</td>
</tr>
<tr>
<td>Dues and Subscriptions</td>
<td>Dues to professional organizations, i.e. ASBO, and subscriptions to professional magazines and publications.</td>
<td>760</td>
</tr>
<tr>
<td>Water and Sewage</td>
<td>Assessment and usage charges for water and sewage disposal either through a municipal system or by an outside disposal firm system-wide.</td>
<td>919,020</td>
</tr>
<tr>
<td>Conferences &amp; Trainings</td>
<td>Costs of attending conferences, meetings, in-services, training and other professional development.</td>
<td>16,100</td>
</tr>
<tr>
<td>Insurance - Property/Fire</td>
<td>Payments associated with the coverage of property/fire insurance to safeguard the schools' assets (building, equipment, contents).</td>
<td>362,196</td>
</tr>
<tr>
<td>Insurance - Self-Insurance (Property)</td>
<td>Self-insurance fund monies to cover the cost of replacement items excluded as a deductible on the insurance coverage in force.</td>
<td>50,000</td>
</tr>
</tbody>
</table>
## OPERATION OF PLANT

### OTHER CHARGES - Continued

**Miscellaneous Other Charges**
Fees for water certification licenses and to reimburse the cost of courses needed for water certification and stationary engineers licenses.

<table>
<thead>
<tr>
<th></th>
<th>Unrestricted</th>
<th>Restricted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miscellaneous Other Charges</td>
<td>1,800</td>
<td>26,000</td>
</tr>
<tr>
<td>Various Grant Carryovers (800 series)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

27,800

**TOTAL OTHER CHARGES** 10,552,578

### EQUIPMENT ADDITIONAL

- **Data Processing Equipment** 50,000
  - Portable Tools and Minor Pieces of Equipment
    Items for schools including automatic scrubbers and hydraulic lifts. 7,200
  - Audio-Visual Equipment & Furnishings
    To provide security projects for schools. 100,000

**TOTAL EQUIPMENT ADDITIONAL** 157,200

### EQUIPMENT REPLACEMENT

- **Data Processing Equipment**
  - Technology Services 10,000

**TOTAL EQUIPMENT REPLACEMENT** 10,000

**TOTAL OPERATION OF PLANT** $25,856,666
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.

<table>
<thead>
<tr>
<th>Unrestricted Fund Summary</th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Approved Increase/ (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>07 Maintenance of Plant</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Salaries</td>
<td>$3,154,587</td>
<td>$3,141,527</td>
<td>$3,289,262</td>
<td>$147,735</td>
<td>4.70%</td>
</tr>
<tr>
<td>2 Contracted Services</td>
<td>$2,193,132</td>
<td>$1,125,958</td>
<td>$1,186,684</td>
<td>$60,726</td>
<td>5.39%</td>
</tr>
<tr>
<td>3 Supplies/Materials</td>
<td>$1,210,961</td>
<td>$1,089,580</td>
<td>$1,054,150</td>
<td>($35,430)</td>
<td>-3.25%</td>
</tr>
<tr>
<td>4 Other Charges</td>
<td>$165,802</td>
<td>$185,050</td>
<td>$190,700</td>
<td>$5,650</td>
<td>3.05%</td>
</tr>
<tr>
<td>5 Land, Bldg, Equip Additional</td>
<td>$31,926</td>
<td>$8,000</td>
<td>$6,000</td>
<td>($2,000)</td>
<td>-25.00%</td>
</tr>
<tr>
<td>6 Land, Bldg, Equip Replacement</td>
<td>$905,098</td>
<td>$614,249</td>
<td>$909,568</td>
<td>$295,319</td>
<td>48.08%</td>
</tr>
<tr>
<td></td>
<td>$7,661,506</td>
<td>$6,164,364</td>
<td>$6,636,364</td>
<td>$472,000</td>
<td>7.66%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Restricted Fund Summary</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>07 Maintenance of Plant</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Salaries</td>
<td>$3,476</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>2 Contracted Services</td>
<td>$173,689</td>
<td>$137,261</td>
<td>$287,261</td>
<td>$150,000</td>
<td>109.28%</td>
</tr>
<tr>
<td>3 Supplies/Materials</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>4 Other Charges</td>
<td>$0</td>
<td>$10,000</td>
<td>$15,000</td>
<td>$5,000</td>
<td>50.00%</td>
</tr>
<tr>
<td></td>
<td>$177,165</td>
<td>$147,261</td>
<td>$302,261</td>
<td>$155,000</td>
<td>105.26%</td>
</tr>
</tbody>
</table>
## 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)  
   \( 294,000 \)

**Total Non-Restricted Increase - Category 07 - Maintenance of Plant**  
\( 472,000 \)

**Restricted Budget Net Increase - Category 07 - Maintenance of Plant**  
\( 155,000 \)

**TOTAL CHANGE - Category 07 - Maintenance of Plant**  
\( 627,000 \)
# MAINTENANCE OF PLANT

### Positions

<table>
<thead>
<tr>
<th></th>
<th>Actual 2009-10</th>
<th>Approved 2010-11</th>
<th>Proposed 2011-12</th>
<th>Approved 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Exempt</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>2. Non-Exempt</td>
<td>70.00</td>
<td>70.00</td>
<td>70.00</td>
<td>70.00</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>73.00</strong></td>
<td><strong>73.00</strong></td>
<td><strong>73.00</strong></td>
<td><strong>73.00</strong></td>
</tr>
</tbody>
</table>

### 1 Salaries and Wages

<table>
<thead>
<tr>
<th>Position Type</th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Classified</td>
<td>$2,839,019</td>
<td>$2,875,723</td>
<td>$2,835,118</td>
<td>$3,001,118</td>
</tr>
<tr>
<td>Temporary Classified</td>
<td>6,750</td>
<td>10,000</td>
<td>22,000</td>
<td>$22,000</td>
</tr>
<tr>
<td>Overtime Classified</td>
<td>72,283</td>
<td>60,000</td>
<td>60,000</td>
<td>60,000</td>
</tr>
<tr>
<td>Longevity Classified</td>
<td>12</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Vacation Pay-Off</td>
<td>14,363</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td>Regular Professional</td>
<td>216,484</td>
<td>216,484</td>
<td>216,484</td>
<td>216,484</td>
</tr>
<tr>
<td>Classified Educational Add-Ons</td>
<td>3,660</td>
<td>4,075</td>
<td>3,725</td>
<td>3,725</td>
</tr>
<tr>
<td>Classified Insurance Opt-Out</td>
<td>2,016</td>
<td>2,620</td>
<td>1,310</td>
<td>1,310</td>
</tr>
<tr>
<td>Hiring Turnover (F.T.E.)</td>
<td>0</td>
<td>(42,375)</td>
<td>(42,375)</td>
<td>(30,375)</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>3,154,587</td>
<td>3,141,527</td>
<td>3,111,262</td>
<td>3,289,262</td>
</tr>
</tbody>
</table>

### 2 Contracted Services

<table>
<thead>
<tr>
<th>Service Type</th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance &amp; Repair of Equipment</td>
<td>32,318</td>
<td>97,000</td>
<td>97,000</td>
<td>97,000</td>
</tr>
<tr>
<td>Maintenance &amp; Repair of Vehicles</td>
<td>106,232</td>
<td>82,514</td>
<td>82,514</td>
<td>82,514</td>
</tr>
<tr>
<td>Printing &amp; Binding</td>
<td>1</td>
<td>400</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>Rental of Business Machines</td>
<td>2,195</td>
<td>4,000</td>
<td>3,500</td>
<td>3,500</td>
</tr>
<tr>
<td>Asbestos Removal</td>
<td>8,950</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td>Maintenance - Improvement to Grounds</td>
<td>730,107</td>
<td>29,000</td>
<td>32,000</td>
<td>32,000</td>
</tr>
<tr>
<td>Maintenance - Improvement to Buildings</td>
<td>1,176,859</td>
<td>837,044</td>
<td>900,270</td>
<td>900,270</td>
</tr>
<tr>
<td>Medical &amp; Dental Fees</td>
<td>10</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Vandalism Expenses</td>
<td>2,434</td>
<td>11,000</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td>Other Contracted Services</td>
<td>134,026</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>2,193,132</td>
<td>1,125,958</td>
<td>1,186,684</td>
<td>1,186,684</td>
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</tbody>
</table>

### 3 Supplies and Materials

<table>
<thead>
<tr>
<th>Material Type</th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>2,734</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>Safety Clothing</td>
<td>12,563</td>
<td>16,000</td>
<td>14,000</td>
<td>14,000</td>
</tr>
<tr>
<td>Books and Periodicals</td>
<td>0</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Vehicle Repair Supplies</td>
<td>58,679</td>
<td>53,500</td>
<td>53,000</td>
<td>53,000</td>
</tr>
</tbody>
</table>
### MAINTENANCE OF PLANT - continued

<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual 2009-10</th>
<th>Approved 2010-11</th>
<th>Proposed 2011-12</th>
<th>Approved 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 Supplies and Materials - continued</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment Maintenance &amp; Repair Supplies</td>
<td>45,665</td>
<td>90,000</td>
<td>89,000</td>
<td>89,000</td>
</tr>
<tr>
<td>Real Property Maint &amp; Rep Supplies</td>
<td>1,002,580</td>
<td>823,380</td>
<td>799,450</td>
<td>799,450</td>
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<tr>
<td>Food</td>
<td>546</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>Security Systems Supplies</td>
<td>2,827</td>
<td>42,000</td>
<td>34,000</td>
<td>34,000</td>
</tr>
<tr>
<td>Sensitive Items Non-I.T.</td>
<td>49,422</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Vandalism Supplies</td>
<td>2,507</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Misc. Non-Instr. Mat'ls &amp; Supplies</td>
<td>33,438</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>1,210,961</td>
<td>1,089,580</td>
<td>1,054,150</td>
<td>1,054,150</td>
</tr>
<tr>
<td>4 Other Charges</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Mileage Reimbursement</td>
<td>0</td>
<td>150</td>
<td>150</td>
<td>150</td>
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<tr>
<td>License Fees</td>
<td>138</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Gasoline</td>
<td>162,708</td>
<td>176,000</td>
<td>176,500</td>
<td>176,500</td>
</tr>
<tr>
<td>Dues</td>
<td>165</td>
<td>350</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>Subscriptions</td>
<td>121</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>Conferences &amp; Trainings</td>
<td>2,120</td>
<td>6,900</td>
<td>12,050</td>
<td>12,050</td>
</tr>
<tr>
<td>Miscellaneous - Other Charges</td>
<td>550</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>165,802</td>
<td>185,050</td>
<td>190,700</td>
<td>190,700</td>
</tr>
<tr>
<td>5 Equipment Additional</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Furniture &amp; Equipment</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Office Machines</td>
<td>0</td>
<td>0</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Motor Vehicles</td>
<td>26,426</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Machinry</td>
<td>5,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Portable Tools &amp; Equipment</td>
<td>0</td>
<td>8,000</td>
<td>4,500</td>
<td>4,500</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>31,926</td>
<td>8,000</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td>6 Equipment Replacement</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Motor Vehicles</td>
<td>267,366</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Machinery/Johnson Controls Equipment</td>
<td>639,756</td>
<td>608,249</td>
<td>612,568</td>
<td>906,568</td>
</tr>
<tr>
<td>Portable Tools &amp; Equipment</td>
<td>0</td>
<td>6,000</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>Window Shades/Draperies</td>
<td>(2,024)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>905,098</td>
<td>614,249</td>
<td>615,568</td>
<td>909,568</td>
</tr>
<tr>
<td><strong>TOTAL MAINTENANCE OF PLANT</strong></td>
<td>$7,661,506</td>
<td>$6,164,364</td>
<td>$6,164,364</td>
<td>$6,636,364</td>
</tr>
</tbody>
</table>
### MAINTENANCE OF PLANT

<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual 2009-10</th>
<th>Approved 2010-11</th>
<th>Proposed 2011-12</th>
<th>Approved 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Salaries and Wages</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overtime Classified</td>
<td>$3,476</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>$3,476</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>2 Contracted Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Asbestos Removal</td>
<td>$3,478</td>
<td>$0</td>
<td>$0</td>
<td>0</td>
</tr>
<tr>
<td>Maintenance - Improvement to Building</td>
<td>0</td>
<td>137,261</td>
<td>137,261</td>
<td>287,261</td>
</tr>
<tr>
<td>Other Contracted Services</td>
<td>170,211</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>173,689</td>
<td>137,261</td>
<td>137,261</td>
<td>287,261</td>
</tr>
<tr>
<td>4 Other Charges</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous - Other Charges</td>
<td>0</td>
<td>10,000</td>
<td>10,000</td>
<td>15,000</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>0</td>
<td>10,000</td>
<td>10,000</td>
<td>15,000</td>
</tr>
<tr>
<td><strong>TOTAL MAINTENANCE OF PLANT</strong></td>
<td>$177,165</td>
<td>$147,261</td>
<td>$147,261</td>
<td>$302,261</td>
</tr>
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</table>
MAINTENANCE OF PLANT

The category of Maintenance of Plant consists of those activities which keep school grounds, buildings and equipment in good condition either through repairs, preventive maintenance, or replacement.

**SALARIES & WAGES**

<table>
<thead>
<tr>
<th>Existing Positions</th>
<th>Full-Time</th>
<th>APPROVED</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Professional</strong></td>
<td><strong>Equivalent</strong></td>
<td><strong>BUDGET</strong></td>
</tr>
<tr>
<td>Supervisor - Plant Maintenance</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Assistant Supervisor - Plant Maintenance</td>
<td>2.00</td>
<td></td>
</tr>
</tbody>
</table>

| Existing Professional Positions | 3.00 | 216,484 |

<table>
<thead>
<tr>
<th><strong>Classified</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Clerk II - 12 Month</td>
</tr>
<tr>
<td>Secretary IV - 12 Month</td>
</tr>
<tr>
<td>Grounds Services Manager</td>
</tr>
<tr>
<td>IPM Grounds Technician</td>
</tr>
<tr>
<td>Painter / General Maintenance - Category II</td>
</tr>
<tr>
<td>General Maintenance / Mechanic - Category II</td>
</tr>
<tr>
<td>Carpenter / General Maintenance - Category III</td>
</tr>
<tr>
<td>HVAC Control Technician / General Maintenance</td>
</tr>
<tr>
<td>Painter - Category II</td>
</tr>
<tr>
<td>Plumber / General Maintenance - Category III</td>
</tr>
<tr>
<td>Electronic System Technician / General Maintenance - Category IV</td>
</tr>
<tr>
<td>Audio Visual Technician - Category IV</td>
</tr>
<tr>
<td>Locksmith / Carpenter/ General Maintenance - Category IV</td>
</tr>
<tr>
<td>Dispatcher</td>
</tr>
<tr>
<td>Warehouse Handler / Driver - Category III</td>
</tr>
<tr>
<td>General Maintenance - Category II</td>
</tr>
<tr>
<td>Boiler Mechanic / General Maintenance - Category III</td>
</tr>
<tr>
<td>Lead Painter / General Maintenance - Category IV</td>
</tr>
<tr>
<td>Plumber/General Maintenance - Category IV</td>
</tr>
<tr>
<td>Boiler Mechanic - Category IV</td>
</tr>
<tr>
<td>Mason / General Maintenance - Category IV</td>
</tr>
<tr>
<td>Electrician / General Maintenance - Category IV</td>
</tr>
<tr>
<td>Plumber - Category IV</td>
</tr>
<tr>
<td>Roofer / Carpenter - Category IV</td>
</tr>
<tr>
<td>Carpenter / General Maintenance - Category IV</td>
</tr>
<tr>
<td>Groundskeeper / General Maintenance - Category III</td>
</tr>
<tr>
<td>Preventive / General Maintenance - Category III</td>
</tr>
<tr>
<td>Refrigeration Mechanic</td>
</tr>
<tr>
<td>HVAC Control Technician / General Maintenance IV</td>
</tr>
<tr>
<td>Vehicle Mechanic / General Maintenance Category IV</td>
</tr>
<tr>
<td>Building Maintenance Mechanic - Category III</td>
</tr>
<tr>
<td>Building Maintenance Mechanic - Category II</td>
</tr>
</tbody>
</table>

| Existing Classified Positions | 70.00 | 3,001,118 |

| Total Existing Professional and Existing Classified Positions | 73.00 | 3,217,602 |
MAINTENANCE OF PLANT

SALARIES & WAGES - continued

<table>
<thead>
<tr>
<th>Category</th>
<th>APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Temporary Classified</strong></td>
<td></td>
</tr>
<tr>
<td>Hourly compensated employees who substitute for permanent employees.</td>
<td>22,000</td>
</tr>
<tr>
<td><strong>Overtime Classified</strong></td>
<td></td>
</tr>
<tr>
<td>Overtime payments to non-exempt employees.</td>
<td>60,000</td>
</tr>
<tr>
<td><strong>Vacation Payoff</strong></td>
<td></td>
</tr>
<tr>
<td>Compensation to employees per Master Agreement between Board of Education and non-exempt employees for unused vacation time.</td>
<td>15,000</td>
</tr>
<tr>
<td><strong>Educational Add-ons</strong></td>
<td></td>
</tr>
<tr>
<td>Payments for certification for Boiler-Stationary Engineers, per negotiated contract.</td>
<td>3,725</td>
</tr>
<tr>
<td><strong>Insurance Opt-Out</strong></td>
<td></td>
</tr>
<tr>
<td>Reimbursement for employees, who elect to opt-out of the Board insurance program.</td>
<td>1,310</td>
</tr>
<tr>
<td><strong>Hiring Turnover (F.T.E.)</strong></td>
<td></td>
</tr>
<tr>
<td>(30,375)</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL SALARIES AND WAGES</strong></td>
<td></td>
</tr>
<tr>
<td>3,289,262</td>
<td></td>
</tr>
</tbody>
</table>

CONTRACTED SERVICES

<table>
<thead>
<tr>
<th>Category</th>
<th>APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Maintenance and Repair of Equipment</strong></td>
<td></td>
</tr>
<tr>
<td>Repair and maintenance services not provided by school system personnel.</td>
<td>97,000</td>
</tr>
<tr>
<td>This includes contracts and agreements covering maintenance for chillers and inspection fees related to fire extinguishers.</td>
<td></td>
</tr>
<tr>
<td><strong>Maintenance and Repair of Vehicles</strong></td>
<td></td>
</tr>
<tr>
<td>Funds allocated for upkeep of vehicles used by staff within multiple departments.</td>
<td>82,514</td>
</tr>
<tr>
<td>Additionally, funds to test and inspect aerial lift trucks.</td>
<td></td>
</tr>
<tr>
<td><strong>Printing and Binding</strong></td>
<td></td>
</tr>
<tr>
<td>Printing of necessary forms used within Maintenance of Plant.</td>
<td>400</td>
</tr>
<tr>
<td><strong>Rental of Business Machines</strong></td>
<td></td>
</tr>
<tr>
<td>3,500</td>
<td></td>
</tr>
<tr>
<td><strong>Asbestos Removal</strong></td>
<td></td>
</tr>
<tr>
<td>Removal of floor and ceiling tile.</td>
<td>15,000</td>
</tr>
<tr>
<td><strong>Maintenance: Improvements to Grounds</strong></td>
<td></td>
</tr>
<tr>
<td>Payments to firms and individual contractors for improvements to grounds, such as repair to/replacement of sidewalks, fencing, landscaping, and maintenance/inspection to athletic tracks relating to schools system-wide. Additionally, In-Kind expenses received from Carroll County Government.</td>
<td>32,000</td>
</tr>
</tbody>
</table>
MAINTENANCE OF PLANT

CONTRACTED SERVICES - continued

Maintenance: Improvements to Buildings
Payments to firms and individual contractors for improvements to buildings, such as electrical, heating, painting, plumbing and roofing relating to schools system-wide. Committed projects and their approved costs are detailed under Major Plant Maintenance projects. Items within Plant Maintenance include: inspections and repairs for elevators, folding partitions, and bleachers; handicapped accessibility improvements; and maintenance for electric, plumbing, and roofs. Also included is the contract for Johnson Controls performance.

<table>
<thead>
<tr>
<th></th>
<th>Unrestricted</th>
<th>Restricted</th>
</tr>
</thead>
<tbody>
<tr>
<td>State funded Aging Schools Projects</td>
<td>900,270</td>
<td>287,261</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,187,531</td>
</tr>
</tbody>
</table>

Vandalism Expenses
Payments to private contractors to repair damages of vandalism.

Other Contracted Services
Payments to contractors for services rendered and software upgrade.

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>50,000</td>
</tr>
</tbody>
</table>

TOTAL CONTRACTED SERVICES

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,473,945</td>
</tr>
</tbody>
</table>

SUPPLIES AND MATERIALS

Office Supplies
Items for use by staff within Plant Maintenance.

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>4,000</td>
</tr>
</tbody>
</table>

Clothing and Footwear
Uniforms for maintenance personnel as required by negotiated agreement.

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>14,000</td>
</tr>
</tbody>
</table>

Books and Periodicals
Purchase manuals and periodicals for use in Plant Maintenance area.

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>500</td>
</tr>
</tbody>
</table>

Vehicle Repair Supplies
To repair and maintain vehicles assigned to various departments.

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>53,000</td>
</tr>
</tbody>
</table>

Equipment Maintenance and Repair Supplies
Parts used to maintain and repair equipment as initiated by schools on request line, by telephone and scheduled preventive maintenance.

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>89,000</td>
</tr>
</tbody>
</table>

Real Property Maintenance and Repair Supplies
Purchase of items used to maintain and repair real property. Account includes supplies used for maintenance of land and buildings. Items include: water treatment, handicapped accessibility improvements, maintenance to air conditioning, electric, hardware, plumbing, roof and indoor air quality. Account includes preventive maintenance. Committed projects and their approved costs are detailed on the following pages.

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>799,450</td>
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</tbody>
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Food

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>200</td>
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Security Systems Supplies (system-wide)

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>34,000</td>
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</table>

Vandalism Supplies
Materials purchased to repair damage done by vandals.

<p>| | |</p>
<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td>10,000</td>
</tr>
</tbody>
</table>
## SUPPLIES AND MATERIALS - continued

### Miscellaneous Non-Instructional Materials and Supplies
- Expenses related to snow removal.  
  - **$50,000**

### TOTAL SUPPLIES AND MATERIALS
- **$1,054,150**

## OTHER CHARGES

### Local Mileage Reimbursement
- Payments for travel incurred by employees.  
  - **$150**

### Gasoline
- Fuels/lubricants for vehicles utilized by staff within various departments.  
  - **$176,500**

### Dues and Subscriptions
- Dues to professional organizations, i.e. ASBO, and subscriptions to professional magazines and publications.  
  - **$500**

### Conferences & Trainings
- Costs of attending conferences, meetings, in-services, training and other professional development.  
  - **$12,050**

### Miscellaneous Other Charges
- To cover costs for trade licensing fees.  
  - **$1,500**
- Grants Carryover (Project #800) - Restricted  
  - **$15,000**

### TOTAL OTHER CHARGES
- **$205,700**

## EQUIPMENT ADDITIONAL

### Office Furniture & Equipment
- **$1,000**

### Office Machines
- **$500**

### Portable Tools and Minor Pieces of Equipment
- Additional items including MOSH safety equipment.  
  - **$4,500**

### TOTAL EQUIPMENT ADDITIONAL
- **$6,000**

## EQUIPMENT REPLACEMENT

### Machinery
- Johnson Controls energy efficiency project  
  - **$612,568**
- One-time equipment replacements  
  - **$294,000**

### Portable Tools and Minor Pieces of Equipment
- Replacement items for use at schools.  
  - **$3,000**

### TOTAL EQUIPMENT REPLACEMENT
- **$909,568**

## TOTAL MAINTENANCE OF PLANT
- **$6,938,625**
## PLANT MAINTENANCE

Major Plant Maintenance projects and their approved costs

<table>
<thead>
<tr>
<th>SCHOOL</th>
<th>PROJECT</th>
<th>APPROVED COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taneytown Elementary</td>
<td>Replace carpet in office</td>
<td>$ 2,200</td>
</tr>
<tr>
<td></td>
<td>Replace carpet in media center</td>
<td>1,800</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$ 3,500</td>
</tr>
<tr>
<td>Northwest Middle</td>
<td>Replace exterior door to POD 2</td>
<td>1,400</td>
</tr>
<tr>
<td></td>
<td>Replace exterior door to POD 4</td>
<td>700</td>
</tr>
<tr>
<td></td>
<td>Replace exterior door to Boy’s locker room</td>
<td>1,400</td>
</tr>
<tr>
<td></td>
<td></td>
<td>3,500</td>
</tr>
<tr>
<td>Francis Scott Key High</td>
<td>Replace cooling tower</td>
<td>25,000</td>
</tr>
<tr>
<td>Runnymede Elementary</td>
<td>Replace sidewalks, 1 at loading dock, and 2 at water shed</td>
<td>4,200</td>
</tr>
<tr>
<td></td>
<td>Maintain playing fields</td>
<td>800</td>
</tr>
<tr>
<td></td>
<td></td>
<td>5,000</td>
</tr>
<tr>
<td>Sandymount Elementary</td>
<td>Replace windows in lobby</td>
<td>1,800</td>
</tr>
<tr>
<td>Mechanicsville Elementary</td>
<td>Repair/Replace thermostat and control valves in twenty (20) classrooms</td>
<td>2,200</td>
</tr>
<tr>
<td>Eldersburg Elementary</td>
<td>Replace sidewalk</td>
<td>1,200</td>
</tr>
<tr>
<td></td>
<td>Replace skirting around portable classroom</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2,200</td>
</tr>
<tr>
<td>Linton Springs Elementary</td>
<td>Install fill drain by sidewalk at cafeteria entrance</td>
<td>800</td>
</tr>
<tr>
<td>Sykesville Middle</td>
<td>Replace ceiling tile in cafeteria</td>
<td>2,500</td>
</tr>
<tr>
<td></td>
<td>Replace two doors with hardware in gym</td>
<td>4,000</td>
</tr>
<tr>
<td></td>
<td>Replace door in auxiliary gym</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>Replace door in Room 025</td>
<td>400</td>
</tr>
<tr>
<td></td>
<td></td>
<td>7,900</td>
</tr>
<tr>
<td>Freedom Elementary</td>
<td>Replace stair treads on Kindergarten steps</td>
<td>450</td>
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<tr>
<td>Carrolltowne Elementary</td>
<td>Replace four outside speakers with bullhorn speakers</td>
<td>750</td>
</tr>
<tr>
<td></td>
<td>Replace sidewalk and drain at side door, back of school</td>
<td>1,800</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2,550</td>
</tr>
<tr>
<td>Piney Ridge Elementary</td>
<td>Install emergency lighting in gym</td>
<td>400</td>
</tr>
<tr>
<td>Manchester Elementary</td>
<td>Replace tile floor in main office</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td>Replace tile in hallway by Rooms 164 through 167</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td>Complete replacement of kitchen floor</td>
<td>1,200</td>
</tr>
<tr>
<td></td>
<td></td>
<td>3,700</td>
</tr>
<tr>
<td>Manchester Valley High</td>
<td>Furnish and install two (2) electrical reels and conduit in fish room</td>
<td>1,200</td>
</tr>
<tr>
<td></td>
<td>Add four (4) new electric GFI receptacles in kitchen</td>
<td>800</td>
</tr>
<tr>
<td></td>
<td>Supply ten (10) bundles of ceiling tile</td>
<td>520</td>
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<tr>
<td></td>
<td>Supply replacement cartridge for waterless urinals</td>
<td>480</td>
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<td></td>
<td></td>
<td>3,000</td>
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<tr>
<td>Ebb Valley Elementary</td>
<td>Maintain playing fields</td>
<td>3,400</td>
</tr>
<tr>
<td></td>
<td>Repair storm drain in back of school</td>
<td>1,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4,900</td>
</tr>
<tr>
<td>East Middle</td>
<td>Replace cafeteria lighting</td>
<td>4,800</td>
</tr>
<tr>
<td></td>
<td>Replace ceiling tile in cafeteria</td>
<td>6,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>10,800</td>
</tr>
<tr>
<td>West Middle</td>
<td>Replace four water fountains</td>
<td>2,000</td>
</tr>
<tr>
<td>Winters Mill High</td>
<td>Replace carpet with tile in four rooms</td>
<td>6,800</td>
</tr>
<tr>
<td></td>
<td>Upgrade house lights &amp; replace dimmer bar in auditorium</td>
<td>8,000</td>
</tr>
<tr>
<td></td>
<td>Replace damper mechanism in greenhouse</td>
<td>1,200</td>
</tr>
<tr>
<td></td>
<td></td>
<td>16,000</td>
</tr>
<tr>
<td>SCHOOL</td>
<td>PROJECT</td>
<td>APPROVED COST</td>
</tr>
<tr>
<td>---------------------------</td>
<td>-------------------------------------------------------------------------</td>
<td>---------------</td>
</tr>
<tr>
<td>Westminster High</td>
<td>Replace two sets of auditorium doors</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td>Replace two sets of doors in stairwell (#10)</td>
<td>2,000</td>
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<tr>
<td></td>
<td></td>
<td>4,000</td>
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<tr>
<td>CC Career &amp; Technology Center</td>
<td>Upgrade electric in Cosmetology</td>
<td>2,250</td>
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<tr>
<td></td>
<td>Upgrade Auto Service with SCHS equipment</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>14,250</td>
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<tr>
<td>North Carroll Middle</td>
<td>Install metal soffit on 300 wing</td>
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<tr>
<td>Hampstead Elementary</td>
<td>Paint/Varnish all classroom doors</td>
<td>1,800</td>
</tr>
<tr>
<td></td>
<td>Replace eight (8) classroom counter tops</td>
<td>5,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>6,800</td>
</tr>
<tr>
<td>North Carroll High</td>
<td>Add emergency lighting in classrooms (Phase 1)</td>
<td>2,000</td>
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<tr>
<td></td>
<td>Caulk all exterior windows</td>
<td>4,200</td>
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<tr>
<td></td>
<td>Remove tombstone floor receptables in B206 and B207</td>
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<tr>
<td></td>
<td></td>
<td>11,200</td>
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<tr>
<td>Spring Garden Elementary</td>
<td>Add administrative office to JCI METASYS system</td>
<td>2,500</td>
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<tr>
<td>Shiloh Middle</td>
<td>Maintain playing fields</td>
<td>3,500</td>
</tr>
<tr>
<td>Winfield Elementary</td>
<td>Re-Point brick work as needed</td>
<td>21,000</td>
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<tr>
<td></td>
<td>Replace sidewalk at six locations</td>
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<tr>
<td></td>
<td></td>
<td>24,600</td>
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<tr>
<td>New Windsor Middle</td>
<td>Replace floor tile in hallway outside of Room 144</td>
<td>3,500</td>
</tr>
<tr>
<td>Elmer Wolfe Elementary</td>
<td>Replace carpet in media center</td>
<td>13,000</td>
</tr>
<tr>
<td></td>
<td>Replace carpet in computer lab</td>
<td>3,200</td>
</tr>
<tr>
<td></td>
<td>Install A/C in Server Room 116</td>
<td>400</td>
</tr>
<tr>
<td></td>
<td></td>
<td>16,600</td>
</tr>
<tr>
<td>Parr’s Ridge Elementary</td>
<td>Install drain at tot lots</td>
<td>800</td>
</tr>
<tr>
<td>Mt. Airy Elementary</td>
<td>Replace exterior door in cafeteria</td>
<td>1,100</td>
</tr>
<tr>
<td></td>
<td>Replace HVAC piping as needed</td>
<td>1,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2,600</td>
</tr>
<tr>
<td>Mt. Airy Middle</td>
<td>Replace water heater</td>
<td>3,000</td>
</tr>
<tr>
<td>South Carroll High</td>
<td>Replace door fronts to C &amp; T Center</td>
<td>14,000</td>
</tr>
<tr>
<td></td>
<td>Install new hardware and card reader - C &amp; T Center</td>
<td>8,000</td>
</tr>
<tr>
<td></td>
<td>Replace well pump #2 and tank controls</td>
<td>4,200</td>
</tr>
<tr>
<td></td>
<td></td>
<td>26,200</td>
</tr>
<tr>
<td>Westminster Elementary</td>
<td>Paint trim on outside of school</td>
<td>2,800</td>
</tr>
<tr>
<td></td>
<td>Replace sidewalk</td>
<td>4,200</td>
</tr>
<tr>
<td></td>
<td></td>
<td>7,000</td>
</tr>
<tr>
<td>Robert Moton Elementary</td>
<td>Add emergency lights in office, Kindergarten hall &amp; media center</td>
<td>800</td>
</tr>
<tr>
<td>Friendship Valley Elementary</td>
<td>Repair sidewalk</td>
<td>3,800</td>
</tr>
<tr>
<td></td>
<td>Install magnetic door stops in media center</td>
<td>3,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>6,800</td>
</tr>
<tr>
<td>Cranberry Station Elementary</td>
<td>Replace classroom blinds in Kindergarten</td>
<td>700</td>
</tr>
<tr>
<td>Gateway School</td>
<td>Install two (2) hot water heaters</td>
<td>1,800</td>
</tr>
<tr>
<td></td>
<td>Replace side circulator on boiler</td>
<td>800</td>
</tr>
<tr>
<td></td>
<td>Replace soffit on back of building</td>
<td>1,200</td>
</tr>
<tr>
<td></td>
<td>Install new door hardware on four (4) restrooms</td>
<td>700</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4,500</td>
</tr>
<tr>
<td>Kessler Building</td>
<td>Install four (4) heating circulators</td>
<td>1,800</td>
</tr>
<tr>
<td></td>
<td>Install dusk to dawn lights</td>
<td>1,700</td>
</tr>
<tr>
<td></td>
<td></td>
<td>3,500</td>
</tr>
<tr>
<td>Winchester Building</td>
<td>Renovate office space</td>
<td>2,200</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL PROJECTS</strong></td>
<td></td>
<td><strong>$243,750</strong></td>
</tr>
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</table>
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.

<table>
<thead>
<tr>
<th>Unrestricted Fund Summary</th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Approved Increase/ (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>08 Fixed Charges</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 Other Charges</td>
<td>$56,219,990</td>
<td>$58,567,091</td>
<td>$59,723,600</td>
<td>$1,156,509</td>
<td>1.97%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$56,219,990</td>
<td>$58,567,091</td>
<td>$59,723,600</td>
<td>$1,156,509</td>
<td>1.97%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Restricted Fund Summary</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>08 Fixed Charges</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 Other Charges</td>
<td>$2,291,775</td>
<td>$2,770,737</td>
<td>$8,095,350</td>
<td>$5,324,613</td>
<td>192.17%</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$2,291,775</td>
<td>$2,770,737</td>
<td>$8,095,350</td>
<td>$5,324,613</td>
<td>192.17%</td>
</tr>
</tbody>
</table>
### 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) 3,141,712

**Total Non-Restricted Increase - Category 08 - Fixed Charges** 1,156,509

**Restricted Budget Net Increase - Category 08 - Fixed Charges** 5,324,613

**TOTAL INCREASE - Category 08 - Fixed Charges** $ 6,481,122
<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual Expenditures 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FIXED CHARGES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Positions</td>
<td>None</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 Other Charges</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Employee Fringe Benefits</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Tuition Reimbursement</td>
<td>$1,334,836</td>
<td>$1,200,000</td>
<td>$1,400,000</td>
<td>$1,400,000</td>
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<td>Employee Retirement</td>
<td>1,404,664</td>
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<td>2,384,268</td>
<td>2,869,358</td>
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<tr>
<td>Employee Social Security</td>
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<td>15,181,091</td>
<td>14,699,817</td>
<td>14,754,443</td>
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<tr>
<td>Sick Leave Conversion</td>
<td>1,235,331</td>
<td>1,536,650</td>
<td>1,536,650</td>
<td>1,536,650</td>
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<tr>
<td>Insurance - Life</td>
<td>275,094</td>
<td>279,273</td>
<td>270,057</td>
<td>270,057</td>
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<tr>
<td>Insurance - Long Term Disability</td>
<td>42,259</td>
<td>41,195</td>
<td>40,579</td>
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</tr>
<tr>
<td>Insurance - Unemployment</td>
<td>143,547</td>
<td>200,000</td>
<td>160,000</td>
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</tr>
<tr>
<td>Insurance - Medical</td>
<td>226,757</td>
<td>5,820</td>
<td>4,968</td>
<td>4,968</td>
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<tr>
<td>Insurance - Medical</td>
<td>29,158,903</td>
<td>31,503,109</td>
<td>34,394,643</td>
<td>31,700,649</td>
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<tr>
<td>Insurance - Worker's Compensatio</td>
<td>1,144,908</td>
<td>1,802,940</td>
<td>1,693,254</td>
<td>1,691,976</td>
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<tr>
<td>Insurance - Dental</td>
<td>980,860</td>
<td>1,049,575</td>
<td>1,149,436</td>
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<td>Insurance - Retirees Health</td>
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<td>2,682,098</td>
<td>2,904,406</td>
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<td>Employee Assistance Program</td>
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<tr>
<td>New Positions/Fringe Benefits</td>
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<tr>
<td>Short Term Interest</td>
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<td>238,535</td>
<td>218,419</td>
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<tr>
<td>Employee Benefit Subsidy</td>
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<td>35,426</td>
<td>57,880</td>
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<td>Flexible Benefit Administration</td>
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<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Insurances</td>
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<tr>
<td>General Liability</td>
<td>136,513</td>
<td>169,075</td>
<td>120,168</td>
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<tr>
<td>Vehicle</td>
<td>46,711</td>
<td>58,153</td>
<td>48,902</td>
<td>48,902</td>
</tr>
<tr>
<td>Catastrophic Student Athletic</td>
<td>28,941</td>
<td>33,032</td>
<td>34,405</td>
<td>34,405</td>
</tr>
<tr>
<td>Miscellaneous - Other Charges</td>
<td>1,900</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>56,219,990</td>
<td>58,567,091</td>
<td>61,251,110</td>
<td>59,723,600</td>
</tr>
<tr>
<td><strong>TOTAL FIXED CHARGES</strong></td>
<td>$56,219,990</td>
<td>$58,567,091</td>
<td>$61,251,110</td>
<td>$59,723,600</td>
</tr>
</tbody>
</table>
### FIXED CHARGES

#### 4 Other Charges

<table>
<thead>
<tr>
<th>Employee Fringe Benefits</th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Retirement</td>
<td>$611,037</td>
<td>$817,929</td>
<td>$887,193</td>
<td>$887,193</td>
</tr>
<tr>
<td>Employee Social Security</td>
<td>594,640</td>
<td>801,728</td>
<td>750,681</td>
<td>819,944</td>
</tr>
<tr>
<td>Insurance - Life</td>
<td>8,401</td>
<td>8,328</td>
<td>7,256</td>
<td>7,256</td>
</tr>
<tr>
<td>Insurance - Long Term Disability</td>
<td>591</td>
<td>607</td>
<td>474</td>
<td>474</td>
</tr>
<tr>
<td>Insurance - Optical</td>
<td>9,043</td>
<td>9,960</td>
<td>546</td>
<td>546</td>
</tr>
<tr>
<td>Insurance - Medical</td>
<td>1,001,337</td>
<td>1,056,607</td>
<td>1,305,343</td>
<td>6,309,431</td>
</tr>
<tr>
<td>Insurance - Worker's Compensation</td>
<td>32,994</td>
<td>33,174</td>
<td>30,769</td>
<td>27,857</td>
</tr>
<tr>
<td>Insurance - Dental</td>
<td>33,732</td>
<td>42,404</td>
<td>42,649</td>
<td>42,649</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>2,291,775</td>
<td>2,770,737</td>
<td>3,024,911</td>
<td>8,095,350</td>
</tr>
</tbody>
</table>

**TOTAL FIXED CHARGES**

<table>
<thead>
<tr>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>$2,291,775</td>
<td>$2,770,737</td>
<td>$3,024,911</td>
<td>$8,095,350</td>
</tr>
</tbody>
</table>
**FIXED CHARGES**

This category consists of charges for the employer's share of retirement, social security, term life insurance, worker's compensation, health insurance and sick leave pay. The costs for local school agency's general insurance activity is also recorded in this category. Costs include coverage for building, contents and liability.

### APPROVED BUDGET

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget 1</th>
<th>Budget 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition Reimbursement</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional and classified employees are eligible for reimbursement for advanced study and training as per the terms of the respective negotiated agreement.</td>
<td>Unrestricted 1,400,000</td>
<td></td>
</tr>
<tr>
<td>Employee Retirement/Pension</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provides funds for the employer's share of contributions to the State Teacher's and Employee Retirement System and Employee Pension System.</td>
<td>Restricted/Unrestricted 3,756,551</td>
<td></td>
</tr>
<tr>
<td>Employee Social Security</td>
<td></td>
<td></td>
</tr>
<tr>
<td>This account includes the required employer contributions for all employees.</td>
<td>Restricted/Unrestricted 15,574,387</td>
<td></td>
</tr>
<tr>
<td>Sick Leave Conversion</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provides funds for sick leave conversion at retirement or death per terms of the negotiated agreement.</td>
<td>Unrestricted 1,536,650</td>
<td></td>
</tr>
<tr>
<td>Insurance/Employee Fringe Benefits</td>
<td></td>
<td></td>
</tr>
<tr>
<td>This item includes the cost of the general liability business insurance program coverages. This item also includes the costs of insurance premiums for employees' health, life and worker's compensation insurance, unemployment insurance benefits, and medical insurance for retirees.</td>
<td>Insurance 203,475 Employee Fringe Benefits 45,024,468</td>
<td>45,227,943</td>
</tr>
<tr>
<td>Short Term Interest</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Johnson Control Energy Savings Equipment Payments</td>
<td>Unrestricted 218,419</td>
<td></td>
</tr>
<tr>
<td>Flexible Benefit Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payments to insurance carrier for annual plan documentation to meet the Internal Revenue Service regulations. Payments to the insurance carrier to maintain Flexible Spending Accounts for all employees. Payments to the consultant for annual review of the fringe benefits offered to employees.</td>
<td>Unrestricted 100,000</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Other Charges</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payments for inoculations for employees at-risk to exposure.</td>
<td>Unrestricted 5,000</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL FIXED CHARGES** $67,818,950
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

<table>
<thead>
<tr>
<th></th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Approved Increase/Decrease</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Community Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Salaries</td>
<td>$219,673</td>
<td>$315,000</td>
<td>$315,000</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>$219,673</td>
<td>$315,000</td>
<td>$315,000</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

### Restricted Fund Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Approved Increase/Decrease</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Community Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Salaries</td>
<td>$1,435</td>
<td>$1,000</td>
<td>$0</td>
<td>($1,000)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>2 Contracted Services</td>
<td>$6,323</td>
<td>$2,925</td>
<td>$0</td>
<td>($2,925)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>3 Supplies/Materials</td>
<td>$3,130</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>4 Other Charges</td>
<td>$375</td>
<td>$20,000</td>
<td>$31,000</td>
<td>$11,000</td>
<td>55.00%</td>
</tr>
<tr>
<td></td>
<td>$11,263</td>
<td>$23,925</td>
<td>$31,000</td>
<td>$7,075</td>
<td>29.57%</td>
</tr>
</tbody>
</table>
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  
APPROVED BUDGET - UNRESTRICTED FUNDS  
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual Expenditures</th>
<th>Approved Budget</th>
<th>Proposed Budget</th>
<th>Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2009-10</td>
<td>2010-11</td>
<td>2011-12</td>
<td>2011-12</td>
</tr>
</tbody>
</table>

**COMMUNITY SERVICES**

Positions
None

1 Salaries and Wages
- Overtime Classified
  - Object Total: $219,673

<table>
<thead>
<tr>
<th></th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overtime Classified</td>
<td>$219,673</td>
<td>$315,000</td>
<td>$315,000</td>
<td>$315,000</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>$219,673</td>
<td>$315,000</td>
<td>$315,000</td>
<td>$315,000</td>
</tr>
</tbody>
</table>

**TOTAL COMMUNITY SERVICES**

<table>
<thead>
<tr>
<th></th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL</strong></td>
<td>$219,673</td>
<td>$315,000</td>
<td>$315,000</td>
<td>$315,000</td>
</tr>
</tbody>
</table>
### COMMUNITY SERVICES

**Positions**

None

1 **Salaries and Wages**

<table>
<thead>
<tr>
<th>Item</th>
<th>Actual 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Temporary Classified</td>
<td>$1,435</td>
<td>$1,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>1,435</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

2 **Contracted Services**

<table>
<thead>
<tr>
<th>Item</th>
<th>Actual 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical and Dental Fees</td>
<td>257</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Contracted Services</td>
<td>6,066</td>
<td>2,925</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>6,323</td>
<td>2,925</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

3 **Supplies and Materials**

<table>
<thead>
<tr>
<th>Item</th>
<th>Actual 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clothing and Footwear</td>
<td>1,891</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Food</td>
<td>300</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>General Supplies</td>
<td>150</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Non-Instr Suppl &amp; Matls</td>
<td>788</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>3,130</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

4 **Other Charges**

<table>
<thead>
<tr>
<th>Item</th>
<th>Actual 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admission Fees</td>
<td>175</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donations/Memorials</td>
<td>200</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Miscellaneous - Other Charges</td>
<td>0</td>
<td>20,000</td>
<td>21,000</td>
<td>31,000</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>375</td>
<td>20,000</td>
<td>21,000</td>
<td>31,000</td>
</tr>
</tbody>
</table>

**TOTAL COMMUNITY SERVICES**

<table>
<thead>
<tr>
<th></th>
<th>Actual 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$11,263</td>
<td>$23,925</td>
<td>$21,000</td>
<td>$31,000</td>
</tr>
</tbody>
</table>
COMMUNITY SERVICES

The category of Community Services consists of those activities which are not directly related to the program of education for students. Salaries of employees are specifically identified as related to Community Services activities (community recreation, civic activities, community welfare activities).

APPROVED Budget

SALARIES AND WAGES

Overtime Classified
Overtime payments to non-exempt employees who provide custodial support and building security for community activities.

| Unrestricted       | 315,000 |

TOTAL SALARIES AND WAGES $315,000

OTHER CHARGES

Miscellaneous: Other Charges
Various Grants Carryover (#800) Restricted 31,000

TOTAL OTHER CHARGES 31,000

TOTAL COMMUNITY SERVICES $346,000
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.

<table>
<thead>
<tr>
<th>Unrestricted Fund Summary</th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Approved Increase/ (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>11 Capital Outlay</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Salaries</td>
<td>$766,766</td>
<td>$766,766</td>
<td>$766,766</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>2 Contracted Services</td>
<td>$36,558</td>
<td>$62,640</td>
<td>$61,640</td>
<td>($1,000)</td>
<td>-1.60%</td>
</tr>
<tr>
<td>3 Supplies/Materials</td>
<td>$4,947</td>
<td>$8,035</td>
<td>$8,035</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>4 Other Charges</td>
<td>$15,981</td>
<td>$15,106</td>
<td>$16,106</td>
<td>$1,000</td>
<td>6.62%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$824,252</td>
<td>$852,547</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

| 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

$ -
## CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Positions</th>
<th>Actual 2009-10</th>
<th>Approved 2010-11</th>
<th>Proposed 2011-12</th>
<th>Approved 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Exempt</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
</tr>
<tr>
<td>2. Non-Exempt</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>9.00</strong></td>
<td><strong>9.00</strong></td>
<td><strong>9.00</strong></td>
<td><strong>9.00</strong></td>
</tr>
</tbody>
</table>

1. **Salaries and Wages**
   - Regular Classified: $73,987, $73,987, $73,987, $73,987
   - Longevity Classified: 1,370, 1,370, 1,370, 1,370
   - Regular Professional: 691,019, 691,019, 691,019, 691,019
   - Classified Educational Add-Ons: 300, 300, 300, 300
   - Insurance Opt-Out: 90, 90, 90, 90
   - **Object Total**: 766,766, 766,766, 766,766, 766,766

2. **Contracted Services**
   - Printing and Binding: 122, 140, 140, 140
   - Advertising: 337, 2,000, 1,000, 1,000
   - Consultants: 7,340, 35,000, 35,000, 35,000
   - Other Contracted Services: 28,759, 25,500, 25,500, 25,500
   - **Object Total**: 36,558, 62,640, 61,640, 61,640

3. **Supplies and Materials**
   - Office Supplies: 4,371, 7,335, 7,335, 7,335
   - Books & Periodicals: 0, 500, 500, 500
   - Food: 576, 200, 200, 200
   - **Object Total**: 4,947, 8,035, 8,035, 8,035

4. **Other Charges**
   - Local Mileage Reimbursement: 9,026, 7,576, 7,576, 7,576
   - License Fees: 126, 0, 0, 0
   - Dues: 2,214, 3,130, 3,130, 3,130
   - Conferences & Trainings: 4,615, 4,400, 5,400, 5,400
   - **Object Total**: 15,981, 15,106, 16,106, 16,106

**TOTAL CAPITAL OUTLAY**: $824,252, $852,547, $852,547, $852,547
CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual Expenditures</th>
<th>Approved Budget 2009-10</th>
<th>Proposed Budget 2010-11</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>6 Equipment Replacement</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Classroom Furniture &amp; Equipment</td>
<td>$75,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>75,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL CAPITAL OUTLAY</strong></td>
<td>$75,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>
The Capital Outlay category consists of activities concerned with the cost of directing and managing the acquisition, construction and renovations of land, buildings and equipment. In this section, costs are included for site acquisition and improvement services: architectural and engineering services; educational specifications; development services; and building acquisition, construction and improvement services.

**SALARIES AND WAGES**

<table>
<thead>
<tr>
<th>Existing Positions</th>
<th>Full-Time Equivalent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional</td>
<td></td>
</tr>
<tr>
<td>Director of Facilities</td>
<td>1.00</td>
</tr>
<tr>
<td>Supervisor - Construction</td>
<td>1.00</td>
</tr>
<tr>
<td>Construction Project Manager</td>
<td>4.00</td>
</tr>
<tr>
<td>Facilities Planner</td>
<td>1.00</td>
</tr>
</tbody>
</table>

**Total Existing Professional Positions** 7.00 691,019

<table>
<thead>
<tr>
<th>Existing Positions</th>
<th>Full-Time Equivalent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classified</td>
<td></td>
</tr>
<tr>
<td>Director's Secretary</td>
<td>1.00</td>
</tr>
<tr>
<td>Secretary III - 12 Month</td>
<td>1.00</td>
</tr>
</tbody>
</table>

**Total Existing Classified Positions** 2.00 73,987

**Total Professional and Classified Positions** 9.00 765,006

**Other Salaries and Wages**

- Classified Longevity 1,370
- Classified Educational Add-Ons 300
- Insurance Opt-Out 90

**TOTAL SALARIES AND WAGES** 766,766

**CONTRACTED SERVICES**

- **Printing and Binding** 140
  - To fund forms for School Facilities.

- **Advertising** 1,000
  - To support bidding of Aging School and other projects funded thru grants.
## CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>CONTRACTED SERVICES - continued</th>
<th>APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consultants</td>
<td>35,000</td>
</tr>
<tr>
<td>To fund feasibility studies and scope studies including structural investigations, subfloor investigation, design, surveying, and scheduling services, and geotechnical investigations to support paving and resurfacing projects.</td>
<td></td>
</tr>
</tbody>
</table>

| Other Contracted Services        | 25,500          |
| TOTAL CONTRACTED SERVICES        | 61,640          |

### SUPPLIES AND MATERIALS

| Office Supplies                  | 7,335           |
| Paper, forms, stationery and general supplies to be used by the Capital Outlay staff. | |

| Books and Periodicals            | 500             |
| Purchase of books and periodicals for use within Capital Outlay. | |

| Food                             | 200             |
| Payments for food purchased in connection with meetings held by Capital Outlay. | |

TOTAL SUPPLIES AND MATERIALS 8,035

### OTHER CHARGES

| Local Mileage Reimbursement     | 7,576           |
| To reimburse personnel for fulfilling assigned duties. | |

| Dues                             | 3,130           |
| Payments for participation in professional organizations. | |

| Conferences & Trainings          | 5,400           |
| Costs of attending conferences, meetings, in-services, training and other professional development. | |

TOTAL OTHER CHARGES 16,106

TOTAL CAPITAL OUTLAY $852,547
Mid-Level Administration

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

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Increase/Decrease</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>12 Mid-Level Administration</td>
<td>$23,611,080</td>
<td>$22,532,854</td>
<td>$22,900,749</td>
<td>$367,895</td>
<td>1.63%</td>
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### Restricted Fund Summary

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Increase/Decrease</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>12 Mid-Level Administration</td>
<td>$412,777</td>
<td>$813,402</td>
<td>$508,753</td>
<td>($304,649)</td>
<td>-37.45%</td>
</tr>
</tbody>
</table>
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
<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual Expenditures 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Exempt</td>
<td>157.85</td>
<td>149.45</td>
<td>151.75</td>
<td>151.75</td>
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<tr>
<td>2. Non-Exempt</td>
<td>180.90</td>
<td>184.70</td>
<td>180.70</td>
<td>177.70</td>
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<td><strong>Total Positions</strong></td>
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<td><strong>334.15</strong></td>
<td><strong>332.45</strong></td>
<td><strong>329.45</strong></td>
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<tr>
<td>1 Salaries and Wages</td>
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<td></td>
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<td></td>
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<tr>
<td>Regular Classified</td>
<td>$6,119,184</td>
<td>$6,225,019</td>
<td>$6,204,552</td>
<td>$6,076,552</td>
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<td>99,829</td>
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<tr>
<td>Overtime Classified</td>
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<td>12,200</td>
<td>12,200</td>
<td>12,200</td>
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<tr>
<td>Longevity Classified</td>
<td>20,043</td>
<td>19,780</td>
<td>21,150</td>
<td>21,150</td>
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<td>Vacation Payoff</td>
<td>220,307</td>
<td>190,000</td>
<td>190,000</td>
<td>190,000</td>
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<td>Substitute Employees</td>
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<tr>
<td>Regular Professional</td>
<td>15,682,932</td>
<td>14,861,906</td>
<td>15,012,444</td>
<td>15,012,444</td>
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<tr>
<td>Temporary Professional</td>
<td>201,958</td>
<td>193,748</td>
<td>202,485</td>
<td>202,485</td>
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<tr>
<td>All Other Add-On Salaries</td>
<td>25,320</td>
<td>25,680</td>
<td>27,120</td>
<td>27,120</td>
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<tr>
<td>Student Service Coordinator/SIT</td>
<td>3,144</td>
<td>3,177</td>
<td>4,192</td>
<td>4,192</td>
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<tr>
<td>Classified Educational Add-Ons</td>
<td>16,903</td>
<td>17,520</td>
<td>17,520</td>
<td>17,520</td>
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<td>Insurance Opt-Out</td>
<td>16,639</td>
<td>16,404</td>
<td>17,624</td>
<td>17,624</td>
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<td>Hiring Turnover (F.T.E.)</td>
<td>0</td>
<td>(199,552)</td>
<td>(199,552)</td>
<td>(211,552)</td>
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<td><strong>Object Total</strong></td>
<td><strong>22,408,198</strong></td>
<td><strong>21,465,711</strong></td>
<td><strong>21,609,564</strong></td>
<td><strong>21,469,564</strong></td>
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<tr>
<td>2 Contracted Services</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Maintenance &amp; Repair of Equipment</td>
<td>220</td>
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<td>0</td>
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<tr>
<td>Printing &amp; Binding</td>
<td>66,724</td>
<td>90,425</td>
<td>86,585</td>
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<td>Advertising</td>
<td>397</td>
<td>525</td>
<td>525</td>
<td>525</td>
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<td>Rental of Business Machines</td>
<td>92,329</td>
<td>95,276</td>
<td>100,832</td>
<td>100,832</td>
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<td>Consultants</td>
<td>9,780</td>
<td>13,000</td>
<td>11,000</td>
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<td>Other Contracted Services</td>
<td>20,074</td>
<td>94,952</td>
<td>81,004</td>
<td>81,004</td>
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<td><strong>Object Total</strong></td>
<td><strong>189,524</strong></td>
<td><strong>294,178</strong></td>
<td><strong>279,946</strong></td>
<td><strong>279,946</strong></td>
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<tr>
<td>3 Supplies and Materials</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Supplies</td>
<td>213,737</td>
<td>247,870</td>
<td>242,942</td>
<td>242,942</td>
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<td>Clothing &amp; Footwear</td>
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<td>0</td>
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<tr>
<td>Books &amp; Periodicals</td>
<td>14,277</td>
<td>15,645</td>
<td>16,845</td>
<td>16,845</td>
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<td>Food</td>
<td>20,022</td>
<td>18,350</td>
<td>16,700</td>
<td>16,700</td>
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<tr>
<td>Library Media</td>
<td>3,295</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
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<tr>
<td>General Supplies</td>
<td>6,292</td>
<td>0</td>
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<tr>
<td>Library Media Supplies</td>
<td>2,235</td>
<td>2,240</td>
<td>2,240</td>
<td>2,240</td>
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<tr>
<td>Computer Equipment &lt; $5,000</td>
<td>63,375</td>
<td>0</td>
<td>120,300</td>
<td>120,300</td>
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<tr>
<td>Sensitive Items Non-I.T.</td>
<td>14,892</td>
<td>0</td>
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<td>3,500</td>
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<tr>
<td><strong>Object Total</strong></td>
<td><strong>353,417</strong></td>
<td><strong>293,005</strong></td>
<td><strong>412,727</strong></td>
<td><strong>412,727</strong></td>
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</tbody>
</table>
## Caroll County Public Schools
### Approved Budget - Unrestricted Funds
#### Category Detail by Object and Sub-Object

<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual Expenditures 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>4 Other Charges</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Mileage Reimbursement</td>
<td>92,933</td>
<td>101,441</td>
<td>107,016</td>
<td>107,016</td>
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<tr>
<td>License Fees</td>
<td>4,965</td>
<td>32,000</td>
<td>32,000</td>
<td>32,000</td>
</tr>
<tr>
<td>Communications</td>
<td>150,703</td>
<td>76,904</td>
<td>315,000</td>
<td>315,000</td>
</tr>
<tr>
<td>Postage</td>
<td>104,433</td>
<td>111,395</td>
<td>112,275</td>
<td>112,275</td>
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<tr>
<td>Dues</td>
<td>26,022</td>
<td>36,530</td>
<td>37,053</td>
<td>37,053</td>
</tr>
<tr>
<td>Subscriptions</td>
<td>8,890</td>
<td>9,225</td>
<td>7,545</td>
<td>7,545</td>
</tr>
<tr>
<td>Conferences &amp; Trainings</td>
<td>29,380</td>
<td>80,565</td>
<td>76,373</td>
<td>76,373</td>
</tr>
<tr>
<td>Accreditation Expenses</td>
<td>0</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Donations/Memorials</td>
<td>193</td>
<td>0</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>Miscellaneous - Other Charges</td>
<td>5,013</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>422,532</td>
<td>453,060</td>
<td>692,512</td>
<td>692,512</td>
</tr>
<tr>
<td><strong>5 Equipment Additional</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Furniture &amp; Equipment</td>
<td>202</td>
<td>6,100</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Office Machines</td>
<td>0</td>
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<td>16,000</td>
<td>16,000</td>
</tr>
<tr>
<td>Data Processing Equipment</td>
<td>22,905</td>
<td>0</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Motor Vehicles</td>
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<td>0</td>
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<td>21,100</td>
<td>36,000</td>
<td>36,000</td>
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<tr>
<td><strong>6 Equipment Replacement</strong></td>
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<td></td>
<td></td>
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<tr>
<td>Office Furniture &amp; Equipment</td>
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<tr>
<td>Office Machines</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Data Processing Equipment</td>
<td>195,941</td>
<td>0</td>
<td>10,000</td>
<td>10,000</td>
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<tr>
<td><strong>Object Total</strong></td>
<td>195,941</td>
<td>5,800</td>
<td>10,000</td>
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</tbody>
</table>

**Total Mid-Level Administration**

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Approved</th>
<th>Proposed</th>
<th>Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Expenditures</td>
<td>2010-11</td>
<td>2011-12</td>
<td>2011-12</td>
</tr>
<tr>
<td><strong>TOTAL MID-LEVEL ADMINISTRATION</strong></td>
<td>$23,611,080</td>
<td>$22,532,854</td>
<td>$23,040,749</td>
<td>$22,900,749</td>
</tr>
<tr>
<td>Positions</td>
<td>Actual 2009-10</td>
<td>Approved Budget 2010-11</td>
<td>Proposed Budget 2011-12</td>
<td>Approved Budget 2011-12</td>
</tr>
<tr>
<td>-----------</td>
<td>----------------</td>
<td>-------------------------</td>
<td>-------------------------</td>
<td>-------------------------</td>
</tr>
<tr>
<td>1. Exempt</td>
<td>2.60</td>
<td>3.10</td>
<td>1.70</td>
<td>1.70</td>
</tr>
<tr>
<td>2. Non-Exempt</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td><strong>Total Positions</strong></td>
<td><strong>3.60</strong></td>
<td><strong>4.10</strong></td>
<td><strong>1.70</strong></td>
<td><strong>1.70</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Salaries and Wages</th>
<th>Actual 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Classified</td>
<td>$24,019</td>
<td>$0</td>
<td>$0</td>
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</tr>
<tr>
<td>Temporary Classified</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Regular Professional</td>
<td>221,625</td>
<td>162,013</td>
<td>127,013</td>
<td>127,013</td>
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<tr>
<td>Temporary Professional</td>
<td>15,649</td>
<td>10,225</td>
<td>5,526</td>
<td>42,217</td>
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<tr>
<td>Substitute Employees</td>
<td>690</td>
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<td><strong>Object Total</strong></td>
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<td><strong>172,238</strong></td>
<td><strong>132,539</strong></td>
<td><strong>175,705</strong></td>
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<table>
<thead>
<tr>
<th>Contracted Services</th>
<th>Actual 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consultants</td>
<td>23,189</td>
<td>8,000</td>
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<td>0</td>
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<tr>
<td>Other Contracted Services</td>
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<td><strong>13,000</strong></td>
<td><strong>8,500</strong></td>
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<table>
<thead>
<tr>
<th>Supplies and Materials</th>
<th>Actual 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
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<tbody>
<tr>
<td>Office Supplies</td>
<td>207</td>
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<td>300</td>
</tr>
<tr>
<td>Books &amp; Periodicals</td>
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<td>499</td>
<td>5,127</td>
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<tr>
<td>Food</td>
<td>556</td>
<td>500</td>
<td>783</td>
<td>783</td>
</tr>
<tr>
<td>Computer Equipment &lt; $ 5,000</td>
<td>15,152</td>
<td>120,000</td>
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<td>0</td>
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<tr>
<td>Other Non-Instr Sup &amp; Mat</td>
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<td>0</td>
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<td><strong>Object Total</strong></td>
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<td><strong>120,500</strong></td>
<td><strong>1,582</strong></td>
<td><strong>6,210</strong></td>
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<table>
<thead>
<tr>
<th>Other Charges</th>
<th>Actual 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
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</thead>
<tbody>
<tr>
<td>Local Mileage Reimbursement</td>
<td>4,705</td>
<td>5,568</td>
<td>2,500</td>
<td>2,500</td>
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<tr>
<td>Communications</td>
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<tr>
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<tr>
<td>Dues</td>
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</tr>
<tr>
<td>Subscriptions</td>
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<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>Conferences &amp; Trainings</td>
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<td>13,800</td>
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<td>Miscellaneous - Other Charges</td>
<td>1,000</td>
<td>203,500</td>
<td>203,500</td>
<td>303,500</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td><strong>88,003</strong></td>
<td><strong>462,664</strong></td>
<td><strong>218,338</strong></td>
<td><strong>318,338</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Equipment Additional</th>
<th>Actual 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Data Processing Equipment</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Equipment Replacement</th>
<th>Actual 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Data Processing Equipment</td>
<td>0</td>
<td>35,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>0</td>
<td>35,000</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL MID-LEVEL ADMINISTRATION** | $412,777      | $813,402               | $360,959                | $508,753                |
### Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>Approved Budget 2010-11</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Professional</td>
<td>104.00</td>
<td>106.00</td>
</tr>
<tr>
<td>2 Classified</td>
<td>158.70</td>
<td>154.70</td>
</tr>
<tr>
<td><strong>TOTAL F.T.E. POSITIONS</strong></td>
<td>262.70</td>
<td>260.70</td>
</tr>
</tbody>
</table>

### SALARIES AND WAGES

<table>
<thead>
<tr>
<th>Category</th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Professional</td>
<td>10,049,482</td>
<td>10,225,592</td>
</tr>
<tr>
<td>Regular Classified</td>
<td>5,224,287</td>
<td>5,194,801</td>
</tr>
<tr>
<td>Temporary Classified</td>
<td>46,989</td>
<td>46,989</td>
</tr>
<tr>
<td>Longevity Classified</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>Vacation Payoff</td>
<td>190,000</td>
<td>190,000</td>
</tr>
<tr>
<td>Educational Add-Ons</td>
<td>25,200</td>
<td>25,680</td>
</tr>
<tr>
<td>Temporary Professional</td>
<td>31,081</td>
<td>31,043</td>
</tr>
<tr>
<td>Student Service Coordinator/SIT</td>
<td>3,177</td>
<td>4,192</td>
</tr>
<tr>
<td>Classified Add-Ons</td>
<td>15,020</td>
<td>15,020</td>
</tr>
<tr>
<td>Insurance Opt-Out</td>
<td>15,094</td>
<td>15,094</td>
</tr>
<tr>
<td>Hiring Turnover (F.T.E.)</td>
<td>(199,552)</td>
<td>(211,552)</td>
</tr>
<tr>
<td><strong>TOTAL SALARIES AND WAGES</strong></td>
<td>15,401,378</td>
<td>15,537,459</td>
</tr>
</tbody>
</table>

### CONTRACTED SERVICES

<table>
<thead>
<tr>
<th>Category</th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing and Binding</td>
<td>87,425</td>
<td>83,785</td>
</tr>
<tr>
<td>Business Machines Rental</td>
<td>88,276</td>
<td>93,432</td>
</tr>
<tr>
<td>Consultants</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td>Other Contracted Services</td>
<td>75,448</td>
<td>75,500</td>
</tr>
<tr>
<td><strong>TOTAL CONTRACTED SERVICES</strong></td>
<td>254,149</td>
<td>252,717</td>
</tr>
</tbody>
</table>

### SUPPLIES AND MATERIALS

<table>
<thead>
<tr>
<th>Category</th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>136,635</td>
<td>131,089</td>
</tr>
<tr>
<td>Books and Periodicals</td>
<td>5,400</td>
<td>10,792</td>
</tr>
<tr>
<td>Food</td>
<td>13,150</td>
<td>11,883</td>
</tr>
<tr>
<td>Computer Equipment &lt; $5,000</td>
<td>100,000</td>
<td>100,300</td>
</tr>
<tr>
<td>Sensitive Items - Non-I.T.</td>
<td>0</td>
<td>3,500</td>
</tr>
<tr>
<td>Other Non-Instructional Supplies</td>
<td>2,200</td>
<td>3,500</td>
</tr>
<tr>
<td><strong>TOTAL SUPPLIES AND MATERIALS</strong></td>
<td>257,385</td>
<td>261,064</td>
</tr>
</tbody>
</table>
### Table 8

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Approved Budget 2010-11</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Mileage Reimbursement</td>
<td>37,752</td>
<td>38,875</td>
</tr>
<tr>
<td>License Fees</td>
<td>32,000</td>
<td>32,000</td>
</tr>
<tr>
<td>Communications</td>
<td>315,000</td>
<td>315,000</td>
</tr>
<tr>
<td>Postage</td>
<td>105,875</td>
<td>108,462</td>
</tr>
<tr>
<td>Dues and Subscriptions</td>
<td>29,660</td>
<td>30,310</td>
</tr>
<tr>
<td>Conferences and Trainings</td>
<td>44,825</td>
<td>43,101</td>
</tr>
<tr>
<td>Accreditation Expenses</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Donations/Memorials</td>
<td>0</td>
<td>250</td>
</tr>
<tr>
<td>Miscellaneous Other Charges</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td><strong>571,112</strong></td>
<td><strong>573,998</strong></td>
</tr>
</tbody>
</table>

**EQUIPMENT ADDITIONAL**

<table>
<thead>
<tr>
<th>Item</th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Furniture and Equipment</td>
<td>6,100</td>
<td>0</td>
</tr>
<tr>
<td>Office Machines</td>
<td>15,000</td>
<td>16,000</td>
</tr>
<tr>
<td>Data Processing Equipment</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>TOTAL EQUIPMENT ADDITIONAL</strong></td>
<td><strong>21,100</strong></td>
<td><strong>26,000</strong></td>
</tr>
</tbody>
</table>

**EQUIPMENT REPLACEMENT**

<table>
<thead>
<tr>
<th>Item</th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Furniture and Equipment</td>
<td>5,800</td>
<td>0</td>
</tr>
<tr>
<td>Data Processing Equipment</td>
<td>35,000</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>TOTAL EQUIPMENT REPLACEMENT</strong></td>
<td><strong>40,800</strong></td>
<td><strong>10,000</strong></td>
</tr>
</tbody>
</table>

**TOTAL OFFICE OF THE PRINCIPAL**  

<table>
<thead>
<tr>
<th></th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>16,545,924</td>
<td>16,661,238</td>
</tr>
</tbody>
</table>
OFFICE OF THE PRINCIPAL
BASIC/SUPPLEMENTAL PROGRAMS
In this section, rationale for the approved budget for the Office of the Principal is summarized.

**SALARIES AND WAGES**

<table>
<thead>
<tr>
<th>Professional Positions (Unrestricted)</th>
<th>Full-Time Equivalent</th>
<th>APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Principal - Elementary</td>
<td>23.00</td>
<td>10,149,471</td>
</tr>
<tr>
<td>Principal - Middle</td>
<td>9.00</td>
<td></td>
</tr>
<tr>
<td>Principal - High</td>
<td>8.00</td>
<td></td>
</tr>
<tr>
<td>Principal - Gateway</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Supervisor - Outdoor School</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Assistant Principal - Elementary Schools</td>
<td>24.00</td>
<td></td>
</tr>
<tr>
<td>Assistant Principal - Middle Schools</td>
<td>12.00</td>
<td></td>
</tr>
<tr>
<td>Assistant Principal - High Schools</td>
<td>19.00</td>
<td></td>
</tr>
<tr>
<td>Coordinator - Facility Use/Activities/Athletics</td>
<td>8.00</td>
<td>105.00</td>
</tr>
</tbody>
</table>

**Professional Position (Restricted)**

| Judy Center Coordinator | 1.00 | 76,121 |

**Total Existing Professional Positions**

106.00 10,225,592

**Classified Positions (Unrestricted)**

<table>
<thead>
<tr>
<th>Classified Positions (Unrestricted)</th>
<th>Full-Time Equivalent</th>
<th>APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Data Clerk II - 10 Month</td>
<td>13.50</td>
<td></td>
</tr>
<tr>
<td>Data Clerk II - 12 Month</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Clerk I - 10 Month</td>
<td>11.20</td>
<td></td>
</tr>
<tr>
<td>Clerk I - 12 Month</td>
<td>1.50</td>
<td></td>
</tr>
<tr>
<td>Clerk II - 10 Month</td>
<td>24.00</td>
<td></td>
</tr>
<tr>
<td>Clerk II - 12 Month</td>
<td>59.50</td>
<td></td>
</tr>
<tr>
<td>Registrar II - 12 Month</td>
<td>3.00</td>
<td></td>
</tr>
<tr>
<td>Secretary III - 12 Month</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>School Secretary IV - 12 Month</td>
<td>40.00</td>
<td></td>
</tr>
</tbody>
</table>

**Total Existing Classified Positions**

154.70 5,194,801

**Total Professional and Classified Positions**

260.70 15,420,393

**Temporary Classified**

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

<table>
<thead>
<tr>
<th>Temporary Classified</th>
<th>Unrestricted</th>
<th>APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Director of High Schools</td>
<td>10,700</td>
<td></td>
</tr>
<tr>
<td>b. Director of Middle Schools</td>
<td>4,494</td>
<td></td>
</tr>
<tr>
<td>c. Middle School - Temporary Clerical (#356)</td>
<td>31,795</td>
<td>46,989</td>
</tr>
</tbody>
</table>

**Exempt Staff Vacation Payoff**

Unrestricted 190,000

**Temporary Professional**

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

Many of these individuals are assigned to special projects which are funded by federal/state monies.

Employees are paid on an hourly basis to provide the following educational services.

<table>
<thead>
<tr>
<th>Temporary Professional</th>
<th>Unrestricted</th>
<th>APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Judith P. Hoyer Early Learning Center (#036)</td>
<td>11,930</td>
<td></td>
</tr>
<tr>
<td>b. Student Support Center (#081)</td>
<td>19,113</td>
<td>31,043</td>
</tr>
</tbody>
</table>
**MID-LEVEL ADMINISTRATION**

**OFFICE OF THE PRINCIPAL**

**BASIC/SUPPLEMENTAL PROGRAMS**

**SALARIES AND WAGES - continued**

<table>
<thead>
<tr>
<th>Position</th>
<th>Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Longevity Classified</strong></td>
<td>600</td>
</tr>
<tr>
<td>To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.</td>
<td></td>
</tr>
<tr>
<td><strong>Educational Add-Ons - Professional/Classified</strong></td>
<td>40,700</td>
</tr>
<tr>
<td>To comply with the add-on provision in the Master Agreement between the Board of Education and exempt/non-exempt employees.</td>
<td></td>
</tr>
<tr>
<td><strong>Student Service Coordinator/SIT</strong></td>
<td>4,192</td>
</tr>
<tr>
<td><strong>Insurance Opt-Out</strong></td>
<td>15,094</td>
</tr>
<tr>
<td>Reimbursement to employees who elect to opt-out of the Board's insurance program.</td>
<td></td>
</tr>
<tr>
<td><strong>Hiring Turnover (F.T.E.)</strong></td>
<td>(211,552)</td>
</tr>
<tr>
<td>Amount reflects anticipated turnover of mid-level positions.</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL SALARIES AND WAGES**  
15,537,459

**CONTRACTED SERVICES**

**Printing and Binding**

Printing of special brochures, forms, letterhead, flyers

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Schools</td>
<td>Unrestricted 50,715</td>
</tr>
<tr>
<td>b. Director of High Schools</td>
<td>Unrestricted 1,050</td>
</tr>
<tr>
<td>c. Director of Elementary Schools</td>
<td>Unrestricted 17,000</td>
</tr>
<tr>
<td>d. Technology Services</td>
<td>Unrestricted 15,000</td>
</tr>
<tr>
<td>e. Summer School: Middle (#223)</td>
<td>Unrestricted 20</td>
</tr>
</tbody>
</table>

83,785

**Business Machine Rentals**

Payments on lease purchase agreements for business machines used in the Office of the Principal.

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Schools</td>
<td>Unrestricted 93,432</td>
</tr>
</tbody>
</table>

**Other Contracted Services**

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. High School</td>
<td>Unrestricted 100</td>
</tr>
<tr>
<td>b. Management Information Systems</td>
<td>Unrestricted 75,000</td>
</tr>
<tr>
<td>to contract for network solutions and Rediker - annual update and support Schedule Pro Maintenance</td>
<td></td>
</tr>
<tr>
<td>c. School/Community/Family Partnership</td>
<td>Unrestricted 400</td>
</tr>
</tbody>
</table>

75,500

**TOTAL CONTRACTED SERVICES**  
252,717
### Office Supplies
Paper, stationery and general office supplies to be used in each school and special projects.

<table>
<thead>
<tr>
<th>Description</th>
<th>School</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Schools</td>
<td>Unrestricted</td>
<td>128,304</td>
</tr>
<tr>
<td>b. Gateway School</td>
<td>Unrestricted</td>
<td>1,900</td>
</tr>
<tr>
<td>c. Summer School: High (#033)</td>
<td>Unrestricted</td>
<td>115</td>
</tr>
<tr>
<td>d. Student Support Center (#081)</td>
<td>Unrestricted</td>
<td>440</td>
</tr>
<tr>
<td>e. Carroll County Student Government Association (#098)</td>
<td>Unrestricted</td>
<td>230</td>
</tr>
<tr>
<td>f. Summer School: Middle (#223)</td>
<td>Unrestricted</td>
<td>100</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>School</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Schools</td>
<td>Unrestricted</td>
<td>7,600</td>
</tr>
<tr>
<td>b. RTTT: Y2 Training Teacher Evaluation (#737)</td>
<td>Restricted</td>
<td>3,192</td>
</tr>
</tbody>
</table>

### Food

<table>
<thead>
<tr>
<th>Description</th>
<th>School</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. NCLB Title I-A: Targeted Assistance (#020)</td>
<td>Restricted</td>
<td>283</td>
</tr>
<tr>
<td>b. Judith P. Hoyer Early Learning Center (#046)</td>
<td>Restricted</td>
<td>500</td>
</tr>
<tr>
<td>c. Schools (Elementary, Middle, High)</td>
<td>Unrestricted</td>
<td>10,600</td>
</tr>
<tr>
<td>d. Gateway</td>
<td>Unrestricted</td>
<td>200</td>
</tr>
<tr>
<td>e. School/Community/Family Partnership</td>
<td>Unrestricted</td>
<td>200</td>
</tr>
<tr>
<td>f. Outdoor School (#016)</td>
<td>Unrestricted</td>
<td>100</td>
</tr>
</tbody>
</table>

### Computer Equipment < $5,000

<table>
<thead>
<tr>
<th>Description</th>
<th>School</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Technology Services</td>
<td>Unrestricted</td>
<td>100,300</td>
</tr>
</tbody>
</table>

### Sensitive Items - Non-I.T.

<table>
<thead>
<tr>
<th>Description</th>
<th>School</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Elementary School</td>
<td>Unrestricted</td>
<td>3,500</td>
</tr>
</tbody>
</table>

### Other Non-Instructional Supplies
Miscellaneous needs and other program expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>School</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Schools</td>
<td>Unrestricted</td>
<td>2,500</td>
</tr>
<tr>
<td>b. Gateway School</td>
<td>Unrestricted</td>
<td>1,000</td>
</tr>
</tbody>
</table>

### Total Supplies and Materials

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL SUPPLIES AND MATERIALS</td>
<td>261,064</td>
</tr>
</tbody>
</table>
## Local Mileage Reimbursement
Reimbursement to employees in order to carry out their assigned duties.

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget Type</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Judith P. Hoyer Early Learning Center (#046)</td>
<td>Restricted</td>
<td>1,500</td>
</tr>
<tr>
<td>Schools (office/administrative personnel)</td>
<td>Unrestricted</td>
<td>33,475</td>
</tr>
<tr>
<td>Gateway School</td>
<td>Unrestricted</td>
<td>700</td>
</tr>
<tr>
<td>Outdoor School (#016)</td>
<td>Unrestricted</td>
<td>3,200</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>38,875</strong></td>
</tr>
</tbody>
</table>

## License Fees
Reimbursement to employees in order to carry out their assigned duties.

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget Type</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Technology Services</td>
<td>Unrestricted</td>
<td>32,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>32,000</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget Type</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Technology Services</td>
<td>Unrestricted</td>
<td>315,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>315,000</strong></td>
</tr>
</tbody>
</table>

## Postage
Postage expenses for all schools and projects

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget Type</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>NCLB Title I-A: Targeted Assistance (#020)</td>
<td>Restricted</td>
<td>794</td>
</tr>
<tr>
<td>Judith P. Hoyer Early Learning Center (#036)</td>
<td>Restricted</td>
<td>393</td>
</tr>
<tr>
<td>Schools</td>
<td>Unrestricted</td>
<td>105,350</td>
</tr>
<tr>
<td>Gateway School</td>
<td>Unrestricted</td>
<td>1,800</td>
</tr>
<tr>
<td>Families Learning Together (#031)</td>
<td>Unrestricted</td>
<td>125</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>108,462</strong></td>
</tr>
</tbody>
</table>

## Dues and Subscriptions
Payment for membership in professional organizations and for professional publications

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget Type</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Schools (Elementary, Middle, High)</td>
<td>Unrestricted</td>
<td>17,910</td>
</tr>
<tr>
<td>Gateway School</td>
<td>Unrestricted</td>
<td>1,000</td>
</tr>
<tr>
<td>A &amp; S Professional Development (#019)</td>
<td>Unrestricted</td>
<td>11,400</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>30,310</strong></td>
</tr>
</tbody>
</table>

## Conferences & Trainings
Costs of attending conferences, meetings, in-services, training and other professional development.

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget Type</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>NCLB Title I-A: Targeted Assistance (#020)</td>
<td>Restricted</td>
<td>351</td>
</tr>
<tr>
<td>Judith P. Hoyer Early Learning Center (#036)</td>
<td>Restricted</td>
<td>1,500</td>
</tr>
<tr>
<td>School Administrators - Elementary</td>
<td>Unrestricted</td>
<td>2,050</td>
</tr>
<tr>
<td>School Administrators - Middle</td>
<td>Unrestricted</td>
<td>1,350</td>
</tr>
<tr>
<td>School Administrators - High</td>
<td>Unrestricted</td>
<td>500</td>
</tr>
<tr>
<td>Gateway School</td>
<td>Unrestricted</td>
<td>750</td>
</tr>
<tr>
<td>Student Personnel Services</td>
<td>Unrestricted</td>
<td>300</td>
</tr>
<tr>
<td>Minority Achievement/Intervention Programs</td>
<td>Unrestricted</td>
<td>800</td>
</tr>
<tr>
<td>Outdoor School (#016)</td>
<td>Unrestricted</td>
<td>1,000</td>
</tr>
<tr>
<td>A &amp; S Professional Development (#019)</td>
<td>Unrestricted</td>
<td>31,000</td>
</tr>
<tr>
<td>Teacher Development (#055)</td>
<td>Unrestricted</td>
<td>2,000</td>
</tr>
<tr>
<td>Local Intervention Initiatives - Targeted Poverty (#325)</td>
<td>Unrestricted</td>
<td>1,500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>43,101</strong></td>
</tr>
</tbody>
</table>
MID-LEVEL ADMINISTRATION

OFFICE OF THE PRINCIPAL
BASIC/SUPPLEMENTAL PROGRAMS

OTHER CHARGES - continued

Accreditation Expenses
a. Director: High Schools Unrestricted 5,000

Donations/Memorials
a. High School Unrestricted 250

Miscellaneous: Other Charges
a. CCPS Educational Foundation Grants (#804) Restricted 1,000

TOTAL OTHER CHARGES 573,998

EQUIPMENT ADDITIONAL

Office Machines
a. Regular Education - High School Unrestricted 16,000

Data Processing Equipment
a. Technology Services Unrestricted 10,000

TOTAL EQUIPMENT ADDITIONAL 26,000

EQUIPMENT REPLACEMENT

Data Processing Equipment
a. Technology Services Unrestricted 10,000

TOTAL EQUIPMENT REPLACEMENT 10,000

TOTAL OFFICE OF THE PRINCIPAL 16,661,238
<table>
<thead>
<tr>
<th>Category:</th>
<th>MID-LEVEL ADMINISTRATION</th>
<th>Table 9</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program:</td>
<td>OFFICE OF THE PRINCIPAL</td>
<td></td>
</tr>
<tr>
<td>Service Area:</td>
<td>CAREER TECHNOLOGY PROGRAMS</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Approved</th>
<th>Budget</th>
<th>Approved</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010-11</td>
<td>2011-12</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Positions**

<table>
<thead>
<tr>
<th>Type</th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>Classified</td>
<td>3.00</td>
<td>3.00</td>
</tr>
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</table>

**TOTAL F.T.E. POSITIONS**

<table>
<thead>
<tr>
<th></th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.00</td>
<td>5.00</td>
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</tbody>
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**SALARIES AND WAGES**

<table>
<thead>
<tr>
<th>Category</th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Professional</td>
<td>197,178</td>
<td>197,178</td>
</tr>
<tr>
<td>Regular Classified</td>
<td>102,477</td>
<td>102,477</td>
</tr>
<tr>
<td>Classified Add-Ons</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>Educational Add-Ons</td>
<td>480</td>
<td>480</td>
</tr>
</tbody>
</table>

**TOTAL SALARIES AND WAGES**

<table>
<thead>
<tr>
<th></th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>300,335</td>
<td>300,335</td>
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</table>

**CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Service</th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing and Binding</td>
<td>1,500</td>
<td>1,200</td>
</tr>
<tr>
<td>Rental of Business Machines</td>
<td>1,100</td>
<td>1,500</td>
</tr>
</tbody>
</table>

**TOTAL CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th></th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,600</td>
<td>2,700</td>
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</table>

**SUPPLIES AND MATERIALS**

<table>
<thead>
<tr>
<th>Item</th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>3,532</td>
<td>3,500</td>
</tr>
</tbody>
</table>

**TOTAL SUPPLIES AND MATERIALS**

<table>
<thead>
<tr>
<th></th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,532</td>
<td>3,500</td>
<td></td>
</tr>
</tbody>
</table>

**OTHER CHARGES**

<table>
<thead>
<tr>
<th>Item</th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Mileage Reimbursement</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Postage</td>
<td>5,700</td>
<td>5,000</td>
</tr>
</tbody>
</table>

**TOTAL OTHER CHARGES**

<table>
<thead>
<tr>
<th></th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,200</td>
<td>5,500</td>
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</tr>
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</table>

**TOTAL CAREER/TECHNOLOGY**

<table>
<thead>
<tr>
<th></th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>312,667</td>
<td>312,035</td>
<td></td>
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</table>
OFFICE OF THE PRINCIPAL
CAREER/TECHNOLOGY PROGRAMS
In this section, rationale for the approved budget for the Office of the Principal Program in the Career/Technology Service Area is summarized.

<table>
<thead>
<tr>
<th>SALARIES AND WAGES</th>
<th>Full-Time Equivalent</th>
<th>APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Positions (Unrestricted)</td>
<td>1.00</td>
<td>197,178</td>
</tr>
<tr>
<td>Principal - Career &amp; Technology Center</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Assistant Principal - Career &amp; Technology Center</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Existing Professional Positions</strong></td>
<td><strong>2.00</strong></td>
<td><strong>197,178</strong></td>
</tr>
</tbody>
</table>

| Classified Positions (Unrestricted) | 2.00 | 102,477 |
| Clerk II - 12 Month | 2.00 | |
| School Secretary IV - 12 Month | 1.00 |
| **Total Existing Classified Positions** | **3.00** | **102,477** |
| **Total Existing Professional and Classified Positions** | **5.00** | **299,655** |

| Professional Add-Ons | 480 | |
| Classified Add-Ons | 200 |
| **TOTAL SALARIES AND WAGES** | **300,335** |

| CONTRACTED SERVICES |  |
| Printing and Binding |  |
| Printing of special brochures, forms, letterhead, flyers for the Career/Technology Program |  |
| a. Perkins Title I-C: Program Improvement (#029) | Unrestricted | 1,200 |
| Rental of Business Machines |  |
| a. Perkins Title I-C: Program Improvement (#029) | Unrestricted | 1,500 |
| **TOTAL CONTRACTED SERVICES** | **2,700** |

| SUPPLIES AND MATERIALS |  |
| Office Supplies |  |
| a. Perkins Title I-C: Program Improvement (#029) | Unrestricted | 3,500 |
| **TOTAL SUPPLIES AND MATERIALS** | **3,500** |

| OTHER CHARGES |  |
| Local Mileage Reimbursement |  |
| a. Perkins Title I-C: Program Improvement (#029) | Unrestricted | 500 |
| Postage |  |
| Postage expenses for the Career/Technology Programs |  |
| a. Perkins Title I-C: Program Improvement (#029) | Unrestricted | 5,000 |
| **TOTAL OTHER CHARGES** | **5,500** |

**TOTAL OFFICE OF THE PRINCIPAL - CAREER/TECHNOLOGY SERVICE AREA** $312,035
## CARROLL COUNTY PUBLIC SCHOOLS

### Table 10

<table>
<thead>
<tr>
<th>Category: MID-LEVEL ADMINISTRATION</th>
<th>Program: INSTRUCTIONAL ADMINISTRATION AND SUPERVISION</th>
<th>Service Area: INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Approved Budget 2010-11</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
</table>

### Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Professional</td>
<td>42.55</td>
<td>40.45</td>
</tr>
<tr>
<td>2 Classified</td>
<td>20.00</td>
<td>16.00</td>
</tr>
<tr>
<td><strong>TOTAL F.T.E. POSITIONS</strong></td>
<td><strong>62.55</strong></td>
<td><strong>56.45</strong></td>
</tr>
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</table>

### SALARIES AND WAGES

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget 2010-11</th>
<th>Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Professional</td>
<td>4,373,937</td>
<td>4,238,737</td>
</tr>
<tr>
<td>Regular Classified</td>
<td>722,331</td>
<td>603,349</td>
</tr>
<tr>
<td>Temporary Classified</td>
<td>12,840</td>
<td>12,840</td>
</tr>
<tr>
<td>Overtime Classified</td>
<td>5,200</td>
<td>5,200</td>
</tr>
<tr>
<td>Longevity Classified</td>
<td>19,180</td>
<td>20,550</td>
</tr>
<tr>
<td>Classified Add-ons</td>
<td>2,300</td>
<td>2,300</td>
</tr>
<tr>
<td>Educational Add-Ons</td>
<td>0</td>
<td>960</td>
</tr>
<tr>
<td>Temporary Professional</td>
<td>161,632</td>
<td>201,599</td>
</tr>
<tr>
<td>Substitute Employees</td>
<td>0</td>
<td>6,475</td>
</tr>
<tr>
<td>Insurance Opt-Out</td>
<td>90</td>
<td>1,310</td>
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<tr>
<td><strong>TOTAL SALARIES AND WAGES</strong></td>
<td><strong>5,297,510</strong></td>
<td><strong>5,093,320</strong></td>
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### CONTRACTED SERVICES

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget 2010-11</th>
<th>Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing and Binding</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>Advertising</td>
<td>525</td>
<td>525</td>
</tr>
<tr>
<td>Rental of Business Machines</td>
<td>5,900</td>
<td>5,900</td>
</tr>
<tr>
<td>Consultants</td>
<td>18,000</td>
<td>11,000</td>
</tr>
<tr>
<td>Other Contracted Services</td>
<td>12,504</td>
<td>14,004</td>
</tr>
<tr>
<td><strong>TOTAL CONTRACTED SERVICES</strong></td>
<td><strong>38,429</strong></td>
<td><strong>32,929</strong></td>
</tr>
</tbody>
</table>

### SUPPLIES AND MATERIALS

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget 2010-11</th>
<th>Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>90,276</td>
<td>91,326</td>
</tr>
<tr>
<td>Books and Periodicals</td>
<td>9,695</td>
<td>10,630</td>
</tr>
<tr>
<td>Food</td>
<td>4,700</td>
<td>6,000</td>
</tr>
<tr>
<td>Computer Equipment &lt; $5,000</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Other Non-Instructional Supplies</td>
<td>1,400</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL SUPPLIES AND MATERIALS</strong></td>
<td><strong>126,071</strong></td>
<td><strong>127,956</strong></td>
</tr>
</tbody>
</table>
## Table 10

### MID-LEVEL ADMINISTRATION

#### INSTRUCTIONAL ADMINISTRATION AND SUPERVISION

<table>
<thead>
<tr>
<th>Service Area: INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT</th>
<th>Approved Budget 2010-11</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OTHER CHARGES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Mileage Reimbursement</td>
<td>60,257</td>
<td>61,641</td>
</tr>
<tr>
<td>Postage</td>
<td>520</td>
<td>0</td>
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<tr>
<td>Dues</td>
<td>7,730</td>
<td>8,353</td>
</tr>
<tr>
<td>Subscriptions</td>
<td>3,690</td>
<td>5,260</td>
</tr>
<tr>
<td>Conferences &amp; Trainings</td>
<td>43,923</td>
<td>39,823</td>
</tr>
<tr>
<td>Miscellaneous - Other Charges</td>
<td>202,500</td>
<td>302,500</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>318,620</td>
<td>417,577</td>
</tr>
</tbody>
</table>

| **EQUIPMENT ADDITIONAL**                                     |                         |                         |
| Data Processing Equipment                                     | 10,000                  | 10,000                  |
| **TOTAL EQUIPMENT ADDITIONAL**                               | 10,000                  | 10,000                  |

**TOTAL OFFICE OF THE PRINCIPAL**                             | **5,790,630**           | **5,681,782**           |
### INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
### INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT

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

#### SALARIES AND WAGES

<table>
<thead>
<tr>
<th>Full-Time Equivalent</th>
<th>APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Professional Positions - Unrestricted</strong></td>
<td></td>
</tr>
<tr>
<td>Members of the Superintendent's Cabinet</td>
<td></td>
</tr>
<tr>
<td>Assistant Superintendent - Instruction</td>
<td>1.00</td>
</tr>
<tr>
<td>Director - Elementary Schools</td>
<td>1.00</td>
</tr>
<tr>
<td>Director - Middle Schools</td>
<td>1.00</td>
</tr>
<tr>
<td>Director - High Schools</td>
<td>1.00</td>
</tr>
<tr>
<td>Director - Research and Accountability</td>
<td>1.00</td>
</tr>
<tr>
<td>Director - Minority Achievement / Intervention Programs</td>
<td>1.00</td>
</tr>
<tr>
<td>Director - Curriculum &amp; Instruction</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>Other Professional Personnel</strong></td>
<td></td>
</tr>
<tr>
<td>Supervisor - Accountability &amp; Assessment</td>
<td>1.00</td>
</tr>
<tr>
<td>Supervisor - Athletics</td>
<td>1.00</td>
</tr>
<tr>
<td>Supervisor - Compliance &amp; Quality Assurance</td>
<td>1.00</td>
</tr>
<tr>
<td>Supervisor - Early Childhood Education</td>
<td>1.00</td>
</tr>
<tr>
<td>Supervisor - Elementary Education</td>
<td>4.00</td>
</tr>
<tr>
<td>Supervisor - English / Modern &amp; Classical Languages</td>
<td>1.00</td>
</tr>
<tr>
<td>Supervisor - English Speakers of Other Languages (ESOL)</td>
<td>1.00</td>
</tr>
<tr>
<td>Supervisor - Fine Arts</td>
<td>1.00</td>
</tr>
<tr>
<td>Supervisor - School Counselors</td>
<td>1.00</td>
</tr>
<tr>
<td>Supervisor - Health &amp; Physical Education K-12</td>
<td>1.00</td>
</tr>
<tr>
<td>Supervisor - Mathematics</td>
<td>1.00</td>
</tr>
<tr>
<td>Supervisor - Middle School Reading / Language Arts</td>
<td>1.00</td>
</tr>
<tr>
<td>Supervisor - Research &amp; Program Accountability</td>
<td>1.00</td>
</tr>
<tr>
<td>Supervisor - Science</td>
<td>1.00</td>
</tr>
<tr>
<td>Supervisor - Social Studies</td>
<td>1.00</td>
</tr>
<tr>
<td>Supervisor - Staff Development</td>
<td>2.00</td>
</tr>
<tr>
<td>Supervisor - Student Services &amp; Special Programs</td>
<td>0.25</td>
</tr>
<tr>
<td>Supervisor - Pupil Personnel &amp; Student Support Services</td>
<td>1.00</td>
</tr>
<tr>
<td>Title I Supervisor - Minority Achievement / Intervention Programs</td>
<td>1.00</td>
</tr>
<tr>
<td>Coordinator - Business &amp; Community Partnerships</td>
<td>0.50</td>
</tr>
<tr>
<td>Coordinator - Health Education</td>
<td>1.00</td>
</tr>
<tr>
<td>Coordinator - Minority Achievement &amp; Community Relations</td>
<td>1.00</td>
</tr>
<tr>
<td>Coordinator - Modern &amp; Classical Languages</td>
<td>1.00</td>
</tr>
<tr>
<td>Coordinator - Specialized Reading Intervention</td>
<td>1.00</td>
</tr>
<tr>
<td>Coordinator - Staff Development</td>
<td>1.00</td>
</tr>
<tr>
<td>Coordinator - Youth Development &amp; Student Learning</td>
<td>1.00</td>
</tr>
<tr>
<td>STEM Resource Coordinator</td>
<td>1.00</td>
</tr>
<tr>
<td>Foundation Manager</td>
<td>1.00</td>
</tr>
<tr>
<td>Technology Integration Specialists</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>39.75</td>
</tr>
</tbody>
</table>

| **Professional Positions - Restricted** | |
| Coordinator - Teacher Induction Programs | 0.70 | 50,892 |

**Total Existing Professional Positions**

<table>
<thead>
<tr>
<th>Equivalent</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>40.45</td>
<td>4,238,737</td>
</tr>
</tbody>
</table>
**INSTRUCTIONAL ADMINISTRATION AND SUPERVISION**  
**INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT**  
**SALARIES AND WAGES - continued**

### Classified Positions - Unrestricted
<table>
<thead>
<tr>
<th>Position</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director's Secretary</td>
<td>5.00</td>
</tr>
<tr>
<td>Cabinet Secretary</td>
<td>1.00</td>
</tr>
<tr>
<td>Clerk II- 12 Month</td>
<td>2.00</td>
</tr>
<tr>
<td>Secretary III - 12 Month</td>
<td>6.00</td>
</tr>
<tr>
<td>Secretary IV - 12 Month</td>
<td>1.00</td>
</tr>
<tr>
<td>Financial Secretary III - Curriculum</td>
<td>1.00</td>
</tr>
</tbody>
</table>

**Total Existing Classified**  
16.00  
**Total Existing Professional & Classified Positions**  
56.45

### Temporary Classified
Salaries to non-exempt employees for services rendered on an intermittent or short term basis, typing curriculum guides, hourly payments to temporary employees.

<table>
<thead>
<tr>
<th>Position</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director of Elementary Schools</td>
<td>12,840</td>
</tr>
</tbody>
</table>

### Overtime Classified
Salaries paid to non-exempt employees for working more than scheduled work hours.

<table>
<thead>
<tr>
<th>Position</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director of High Schools</td>
<td>1,500</td>
</tr>
<tr>
<td>Curriculum</td>
<td>500</td>
</tr>
<tr>
<td>Minority Achievement/Intervention Programs</td>
<td>2,300</td>
</tr>
<tr>
<td>School/Community/Family Partnership</td>
<td>900</td>
</tr>
</tbody>
</table>

**Total Temporary Classified**  
5,200

### Longevity Classified
To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.

<table>
<thead>
<tr>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>20,550</td>
</tr>
</tbody>
</table>

### Temporary Professional
Salaries to exempt employees for services rendered on an intermittent or short term basis.

<table>
<thead>
<tr>
<th>Position</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>NCLB Title I-A: Targeted Assistance (#020)</td>
<td>3,276</td>
</tr>
<tr>
<td>Sexual Harassment / Assault Prevention (#214)</td>
<td>2,250</td>
</tr>
<tr>
<td>RTTT: Y2 Curriculum Revision (#707)</td>
<td>36,691</td>
</tr>
<tr>
<td>Curriculum</td>
<td>128,286</td>
</tr>
<tr>
<td>Minority Achievement/Intervention Programs</td>
<td>31,096</td>
</tr>
</tbody>
</table>

**Total Temporary Professional**  
201,599

### Other Add-Ons
Additional compensation for exempt employees in accordance with negotiated agreements.

<table>
<thead>
<tr>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>960</td>
</tr>
</tbody>
</table>

### Classified Add-Ons
Payments to individuals with B.S., A.A. and Secretarial College certifiUnrestricted

<table>
<thead>
<tr>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,300</td>
</tr>
</tbody>
</table>

### Substitute Employees

<table>
<thead>
<tr>
<th>Position</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>RTTT: Y2 20% Local Evaluation Tool (#727)</td>
<td>5,550</td>
</tr>
<tr>
<td>RTTT: Y2 Revise Evaluation Tool (#732)</td>
<td>925</td>
</tr>
</tbody>
</table>

**Total Substitute Employees**  
6,475

### Insurance Opt-Out
Reimbursement to employees who elect to opt-out of the Board's insurance program.

<table>
<thead>
<tr>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,310</td>
</tr>
</tbody>
</table>

**TOTAL SALARIES AND WAGES**  
5,093,320
## INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
### INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT
#### CONTRACTED SERVICES

##### Printing and Binding
- Report card envelopes, evaluations and observation forms, letterhead and announcements
  - Director of Middle Schools: Unrestricted 800
  - Curriculum: Unrestricted 200
  - Minority Achievement/Intervention Programs: Unrestricted 500

  **1,500**

##### Advertising
- Minority Achievement/Intervention Programs: Unrestricted 525

**525**

##### Rental of Business Machines
- Director of High Schools: Unrestricted 1,000
- Director of Middle Schools: Unrestricted 1,100
- Director of Elementary Schools: Unrestricted 1,300
- Curriculum: Unrestricted 2,500

  **5,900**

##### Consultants
- Consultants for general purposes: A&S program, Essential Curriculum, A&S Retreat and Schools/Instructional Technology
  - Director of Elementary Schools: Unrestricted 1,000
  - Staff Development: Unrestricted 10,000

  **11,000**

##### Other Contracted Services
- To provide other contracted services for distribution by Elementary Supervisors and Curriculum
  - Judith P. Hoyer Early Learning Center (#036): Restricted 8,500
  - Community & Media Relations: Unrestricted 500
  - Director of Middle Schools: Unrestricted 3,500
  - Curriculum: Unrestricted 500
  - Staff Development: Unrestricted 1,004

  **14,004**

**TOTAL CONTRACTED SERVICES**

**32,929**

## SUPPLIES AND MATERIALS
### Office Supplies
- Paper, forms, stationery and general office supplies to be used by the Instructional Programs Direction/Improvement personnel
  - NCLB Title I-A: Targeted Assistance (#020): Restricted 300
  - System wide: Unrestricted 90,276
  - Limited English Proficient (#238): Unrestricted 750

**91,326**
## INSTRUCTIONAL ADMINISTRATION AND SUPERVISION

### SUPPLIES AND MATERIALS - continued

#### Books and Periodicals
Purchase of books and periodicals for Instructional Programs/Direction/Improvement use

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. NCLB Title I-A: Targeted Assistance (#020)</td>
<td>Restricted 499</td>
</tr>
<tr>
<td>b. RTTT: Y2 Training Teacher Evaluation (#737)</td>
<td>Restricted 1,436</td>
</tr>
<tr>
<td>c. System wide</td>
<td>Unrestricted 8,695</td>
</tr>
</tbody>
</table>

#### Food
Curriculum Council and opening in-service

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. System wide</td>
<td>Unrestricted 5,900</td>
</tr>
<tr>
<td>b. Multicultural Curriculum Development (#345)</td>
<td>Unrestricted 100</td>
</tr>
</tbody>
</table>

#### Computer Equipment < $5,000

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Technology Services</td>
<td>Unrestricted</td>
</tr>
</tbody>
</table>

### TOTAL SUPPLIES AND MATERIALS

<table>
<thead>
<tr>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>127,956</td>
</tr>
</tbody>
</table>

### OTHER CHARGES

#### Local Mileage Reimbursement
Reimbursement to employees in order to carry out their assigned duties.

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. NCLB Title I-A: Targeted Assistance (#020)</td>
<td>Restricted 200</td>
</tr>
<tr>
<td>b. NCLB Title II - A: Teacher Quality (#062)</td>
<td>Restricted 800</td>
</tr>
<tr>
<td>c. Local Intervention Programs - Compensatory Education (#096)</td>
<td>Unrestricted 80</td>
</tr>
<tr>
<td>d. High School Dropout Prevention (#122)</td>
<td>Unrestricted 511</td>
</tr>
<tr>
<td>e. Limited English Proficient (#238)</td>
<td>Unrestricted 500</td>
</tr>
<tr>
<td>f. Multicultural Curriculum Development (#345)</td>
<td>Unrestricted 2,000</td>
</tr>
<tr>
<td>g. System wide</td>
<td>Unrestricted 57,550</td>
</tr>
</tbody>
</table>

#### Dues
Payments for membership in professional organizations

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. System wide</td>
<td>Unrestricted 6,553</td>
</tr>
<tr>
<td>b. A &amp; S Professional Development (#019)</td>
<td>Unrestricted 1,800</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>8,353</td>
</tr>
</tbody>
</table>
### INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
#### INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT

##### OTHER CHARGES - continued

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. NCLB Title I - Part A: Targeted Assistance (#020)</td>
<td>Restricted</td>
</tr>
<tr>
<td>b. Multicultural Curriculum Development (#345)</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>c. System wide</td>
<td>Unrestricted</td>
</tr>
</tbody>
</table>

**Conferences & Trainings**  
Costs of attending conferences, meetings, in-services, training and other professional development.

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. NCLB Title I -A: Targeted Assistance (#0201)</td>
<td>Restricted</td>
</tr>
<tr>
<td>b. NCLB Title II-A: Teacher Quality (#062)</td>
<td>Restricted</td>
</tr>
<tr>
<td>c. Sexual Harassment / Assault Prevention (#214)</td>
<td>Restricted</td>
</tr>
<tr>
<td>d. Assistant Superintendent - Administration</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>e. Assistant Superintendent - Instruction</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>f. Director of High Schools</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>g. Director of Middle Schools</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>h. Director of Elementary Schools</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>i. Technology Services</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>j. Curriculum</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>k. Staff Development</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>l. Minority Achievement/Intervention Programs</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>m. School/Community/Family Partnership</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>n. Research and Accountability</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>o. A.T.S.P. Professional Development (#018)</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>p. A &amp; S Professional Development (#019)</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>q. Teacher Development (#055)</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>r. Local Intervention Programs - Compensatory Education (#096)</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>s. High School Dropout Prevention (#122)</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>t. Limited English Proficient (#238)</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>u. Multicultural Curriculum Development (#345)</td>
<td>Unrestricted</td>
</tr>
</tbody>
</table>

- **39,823**

##### Miscellaneous - Other Charges  
Various Grants Carryover

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Carryover Account (#800)</td>
<td>Restricted</td>
</tr>
<tr>
<td>b. Other School Grants (#802)</td>
<td>Restricted</td>
</tr>
<tr>
<td>c. Other MD Incentive Grants (#803)</td>
<td>Restricted</td>
</tr>
<tr>
<td>d. New Grants (#805)</td>
<td>Restricted</td>
</tr>
</tbody>
</table>

- **302,500**

**TOTAL OTHER CHARGES**  
- **417,577**

### EQUIPMENT ADDITIONAL

#### Data Processing Equipment

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Technology Services</td>
<td>Unrestricted</td>
</tr>
</tbody>
</table>

**TOTAL EQUIPMENT ADDITIONAL**  
- **10,000**

**TOTAL INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT**  
- **$5,681,782**

---

171
## CARROLL COUNTY PUBLIC SCHOOLS

<table>
<thead>
<tr>
<th>Category:</th>
<th>MID-LEVEL ADMINISTRATION</th>
<th>Table 11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program:</td>
<td>INSTRUCTIONAL ADMINISTRATION AND SUPERVISION</td>
<td></td>
</tr>
<tr>
<td>Service Area:</td>
<td>CAREER TECHNOLOGY PROGRAM DIRECTION AND IMPROVEMENT</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Approved Budget 2010-11</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions</td>
<td></td>
</tr>
<tr>
<td>1 Professional</td>
<td>2.00</td>
</tr>
<tr>
<td>2 Classified</td>
<td>1.00</td>
</tr>
<tr>
<td>TOTAL F.T.E. POSITIONS</td>
<td>3.00</td>
</tr>
</tbody>
</table>

## PAYROLL AND BENEFITS

<table>
<thead>
<tr>
<th></th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES AND WAGES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Professional</td>
<td>204,934</td>
<td>279,563</td>
</tr>
<tr>
<td>Regular Classified</td>
<td>38,879</td>
<td>38,879</td>
</tr>
<tr>
<td>Temporary Professional</td>
<td>8,200</td>
<td>8,000</td>
</tr>
<tr>
<td>TOTAL SALARIES AND WAGES</td>
<td>252,013</td>
<td>326,442</td>
</tr>
</tbody>
</table>

## CONTRACTED SERVICES

<table>
<thead>
<tr>
<th>Service</th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing and Binding</td>
<td>0</td>
<td>100</td>
</tr>
</tbody>
</table>

## SUPPLIES AND MATERIALS

<table>
<thead>
<tr>
<th>Item</th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>800</td>
<td>700</td>
</tr>
<tr>
<td>Books and Periodicals</td>
<td>550</td>
<td>550</td>
</tr>
<tr>
<td>Food</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>TOTAL SUPPLIES AND MATERIALS</td>
<td>1,850</td>
<td>1,750</td>
</tr>
</tbody>
</table>

## OTHER CHARGES

<table>
<thead>
<tr>
<th>Charge</th>
<th>2010-11</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Mileage Reimbursement</td>
<td>5,000</td>
<td>4,000</td>
</tr>
<tr>
<td>Dues</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Conferences &amp; Trainings</td>
<td>4,717</td>
<td>700</td>
</tr>
<tr>
<td>TOTAL OTHER CHARGES</td>
<td>10,217</td>
<td>5,200</td>
</tr>
</tbody>
</table>

## TOTAL CAREER/TECHNOLOGY

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL CAREER/TECHNOLOGY</td>
<td>264,080</td>
<td>333,492</td>
</tr>
</tbody>
</table>
**MID-LEVEL ADMINISTRATION**

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

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

<table>
<thead>
<tr>
<th>SALARIES AND WAGES</th>
<th>Full-Time Equivalent</th>
<th>APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Professional (Unrestricted)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supervisor - Career &amp; Technology Education</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Assistant Supervisor - Career &amp; Technology Education</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Coordinator - Career Development</td>
<td><strong>1.00</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total Existing Professional Positions</strong></td>
<td><strong>3.00</strong></td>
<td><strong>279,563</strong></td>
</tr>
</tbody>
</table>

| **Classified (Unrestricted)** | | |
| Secretary III - 12 Month | **1.00** | **38,879** |
| **Total Existing Classified Position** | **1.00** | |
| **Total All Professional and Classified Positions** | **4.00** | **318,442** |

**Temporary Professional**
Wages paid on an hourly basis to professional employees.

| a. Perkins Title I-C: Program Improvement (#029) | Unrestricted | **8,000** |

**TOTAL SALARIES AND WAGES**

**326,442**

**CONTRACTED SERVICES**

| Printing and Binding | | |
| a. Perkins Title I-C: Program Improvement (#029) | Unrestricted | **100** |

**TOTAL CONTRACTED SERVICES**

**100**

**SUPPLIES AND MATERIALS**

| Office Supplies | | |
| Paper, stationery and general office supplies to be used by the Career/Technology Services | | |
| a. Perkins Title I-C: Program Improvement (#029) | Unrestricted | **500** |
| b. Career Technology Education - Match (#429) | Unrestricted | **200** |
| Books and Periodicals | | |
| Purchase of books and periodicals for supervisors, principals, assistant principals, and office staff | | |
| a. Perkins Title I-C: Program Improvement (#029) | Unrestricted | **300** |
| b. Career Technology Education - Match (#429) | Unrestricted | **250** |
| Food | | |
| a. Perkins Title I-C: Program Improvement (#029) | Unrestricted | **400** |
| b. Career Technology Education - Match (#429) | Unrestricted | **100** |

**TOTAL SUPPLIES AND MATERIALS**

**1,750**
Local Mileage Reimbursement
Reimbursement to employees in order to carry out their assigned duties.
  a. Perkins Title I-C: Program Improvement (#029) Unrestricted 4,000

Dues/Subscriptions
Payments to/for professional organizations
  a. Perkins Title I-C: Program Improvement (#029) Unrestricted 500

Conferences & Trainings
Costs of attending conferences, meetings, in-services, training and other professional development.
  a. Perkins Title I-C: Program Improvement (#029) Unrestricted 700

TOTAL OTHER CHARGES 5,200

TOTAL CAREER TECHNOLOGY PROGRAM OF DIRECTION AND IMPROVEMENT $333,492
### Table 12

<table>
<thead>
<tr>
<th>Category:</th>
<th>MID-LEVEL ADMINISTRATION</th>
<th>Program:</th>
<th>INSTRUCTIONAL ADMINISTRATION AND SUPERVISION</th>
<th>Service Area:</th>
<th>PROFESSIONAL MEDIA SUPPORT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions</td>
<td></td>
<td></td>
<td>Approved Budget 2010-11</td>
<td>Approved Budget 2011-12</td>
<td></td>
</tr>
<tr>
<td>1 Professional</td>
<td></td>
<td></td>
<td>2.00</td>
<td>2.00</td>
<td></td>
</tr>
<tr>
<td>2 Classified</td>
<td></td>
<td></td>
<td>3.00</td>
<td>3.00</td>
<td></td>
</tr>
<tr>
<td>TOTAL F.T.E. POSITIONS</td>
<td></td>
<td></td>
<td>5.00</td>
<td>5.00</td>
<td></td>
</tr>
</tbody>
</table>

#### SALARIES AND WAGES

- Regular Professional: 198,387 198,387
- Regular Classified: 137,046 137,046
- Temporary Classified: 40,000 40,000
- Overtime Classified: 7,000 7,000
- Temporary Professional: 3,060 4,060
- Insurance Opt-Out: 1,220 1,220

**TOTAL SALARIES AND WAGES**: 386,713 387,713

#### CONTRACTED SERVICES

- Other Contracted Services: 12,000 0

**TOTAL CONTRACTED SERVICES**: 12,000 0

#### SUPPLIES AND MATERIALS

- Office Supplies: 16,627 16,627
- Food: 500 500
- Library Books: 5,000 5,000
- Library Media Supplies: 2,240 2,240
- Other Non-Instructional Supplies: 300 300

**TOTAL SUPPLIES AND MATERIALS**: 24,667 24,667
<table>
<thead>
<tr>
<th>Category: MID-LEVEL ADMINISTRATION</th>
<th>Program: INSTRUCTIONAL ADMINISTRATION AND SUPERVISION</th>
<th>Service Area: PROFESSIONAL MEDIA SUPPORT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Table 12</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget 2010-11</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>OTHER CHARGES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Mileage Reimbursement</td>
<td>3,500</td>
<td>4,500</td>
</tr>
<tr>
<td>Dues</td>
<td>440</td>
<td>440</td>
</tr>
<tr>
<td>Subscriptions</td>
<td>4,735</td>
<td>2,735</td>
</tr>
<tr>
<td>Conferences &amp; Trainings</td>
<td>900</td>
<td>900</td>
</tr>
<tr>
<td>TOTAL OTHER CHARGES</td>
<td>9,575</td>
<td>8,575</td>
</tr>
</tbody>
</table>

| TOTAL PROFESSIONAL MEDIA SUPPORT | 432,955 | 420,955 |

CARROLL COUNTY PUBLIC SCHOOLS
MID-LEVEL ADMINISTRATION

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

<table>
<thead>
<tr>
<th>SALARIES AND WAGES</th>
<th>Full-Time Equivalent</th>
<th>APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Professional Positions</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supervisor - Media &amp; Technology</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Television Manager</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td><strong>Total Existing Professional Positions</strong></td>
<td>2.00</td>
<td>198,387</td>
</tr>
<tr>
<td><strong>Classified Positions</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Broadcast Programmer for Channel 21</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Video Production Specialist</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Secretary IV - 12 Month</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td><strong>Total Existing Classified Positions</strong></td>
<td>3.00</td>
<td>137,046</td>
</tr>
<tr>
<td><strong>Total All Professional and Classified Position</strong></td>
<td>5.00</td>
<td>335,433</td>
</tr>
</tbody>
</table>

**Temporary Classified**
Salaries to non-exempt employees for services rendered on an intermittent or short term basis.

- a. Community and Media Relations
  - Unrestricted
  - 35,000

- b. Media Centers
  - Unrestricted
  - 5,000

**Overtime Classified**

- a. Community and Media Relations
  - Unrestricted
  - 7,000

**Temporary Professional**
Salaries to exempt employees for services rendered on an intermittent or short term basis.

- a. Media Centers
  - Unrestricted
  - 4,060

**Insurance Opt-Out**

- 1,220

**TOTAL SALARIES AND WAGES**

- 387,713
MID-LEVEL ADMINISTRATION

PROFESSIONAL MEDIA SUPPORT
SUPPLIES AND MATERIALS

**Office Supplies**
- Paper, stationery and general office supplies for the Professional Media Support Services
  - a. Community and Media Relations Unrestricted 10,577
  - b. Media Centers Unrestricted 6,050 16,627

**Food**
- Staff Development Conference Room, coffee supplies
  - a. Community and Media Relations Unrestricted 300
  - b. Media Centers Unrestricted 200 500

**Library Books**
- To replace and supplement the current library books used by the Resource Center
  - a. Media Centers Unrestricted 5,000

**Library Media Supplies**
- Film, filmstrips, slides, transparencies, and other general supplies.
  - a. Media Centers Unrestricted 2,240

**Other Non-Instructional Supplies**
- a. Media Centers Unrestricted 300

**TOTAL SUPPLIES AND MATERIALS**

**OTHER CHARGES**

**Local Mileage Reimbursement**
- Reimbursement to employees in order to carry out their assigned duties.
  - a. Community and Media Relations Unrestricted 2,500
  - b. Media Centers Unrestricted 2,000 4,500

**Dues/Subscriptions**
- Payments for membership in professional organizations
  - a. Community and Media Relations Unrestricted 650
  - b. Media Centers Unrestricted 2,525 3,175

**Conferences & Trainings**
- Costs of attending conferences, meetings, in-services, training and other professional development.
  - a. Media Centers Unrestricted 900

**TOTAL OTHER CHARGES**

**TOTAL PROFESSIONAL MEDIA SUPPORT**

$420,955
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

<table>
<thead>
<tr>
<th>Category 13 Special Education</th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Approved Increase/ (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Salaries</td>
<td>$22,324,753</td>
<td>$22,335,397</td>
<td>$22,063,138</td>
<td>($272,259)</td>
<td>-1.22%</td>
</tr>
<tr>
<td>2 Contracted Services</td>
<td>$1,093,710</td>
<td>$1,022,933</td>
<td>$1,026,403</td>
<td>$3,470</td>
<td>0.34%</td>
</tr>
<tr>
<td>3 Supplies/Materials</td>
<td>$291,206</td>
<td>$267,760</td>
<td>$289,363</td>
<td>$21,603</td>
<td>8.07%</td>
</tr>
<tr>
<td>4 Other Charges</td>
<td>$78,236</td>
<td>$58,275</td>
<td>$60,825</td>
<td>$2,550</td>
<td>4.38%</td>
</tr>
<tr>
<td>5 Land, Bldg, Equip Additional</td>
<td>$5,015</td>
<td>$16,400</td>
<td>$2,000</td>
<td>($14,400)</td>
<td>-87.80%</td>
</tr>
<tr>
<td>6 Land, Bldg, Equip Replacement</td>
<td>$0</td>
<td>$4,400</td>
<td>$0</td>
<td>($4,400)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>9 Transfers</td>
<td>$4,521,691</td>
<td>$3,798,000</td>
<td>$3,798,000</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$28,314,611</td>
<td>$27,503,165</td>
<td>$27,239,729</td>
<td>($263,436)</td>
<td>-0.96%</td>
</tr>
</tbody>
</table>

### Restricted Fund Summary

<table>
<thead>
<tr>
<th>Category 13 Special Education</th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Approved Increase/ (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Salaries</td>
<td>$5,002,424</td>
<td>$5,801,968</td>
<td>$4,937,526</td>
<td>($864,442)</td>
<td>-14.90%</td>
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<tr>
<td>2 Contracted Services</td>
<td>$521,459</td>
<td>$643,431</td>
<td>$308,807</td>
<td>($334,624)</td>
<td>-52.01%</td>
</tr>
<tr>
<td>3 Supplies/Materials</td>
<td>$1,027,560</td>
<td>$893,016</td>
<td>$124,335</td>
<td>($768,681)</td>
<td>-86.08%</td>
</tr>
<tr>
<td>4 Other Charges</td>
<td>$395,754</td>
<td>$1,062,085</td>
<td>$2,502,510</td>
<td>$1,440,425</td>
<td>135.62%</td>
</tr>
<tr>
<td>5 Land, Bldg, Equip Additional</td>
<td>$242,324</td>
<td>$108,000</td>
<td>$0</td>
<td>($108,000)</td>
<td>-100.00%</td>
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<tr>
<td>9 Transfers</td>
<td>$3,758,413</td>
<td>$5,400,000</td>
<td>$4,600,000</td>
<td>($800,000)</td>
<td>-14.81%</td>
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<tr>
<td><strong>Total</strong></td>
<td>$10,947,934</td>
<td>$13,908,500</td>
<td>$12,473,178</td>
<td>($1,435,322)</td>
<td>-10.32%</td>
</tr>
</tbody>
</table>
### Non-Restricted Budget Changes

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Education Department reorganization resulting in 2.0 FTE net reduction</td>
<td>(194,059)</td>
</tr>
<tr>
<td>Changes in salaries due to turnover</td>
<td>(59,200)</td>
</tr>
<tr>
<td>Reduction for savings from one-day reduction to work year for 10-month CASE bargaining group employees</td>
<td>(19,000)</td>
</tr>
<tr>
<td>Reductions in classroom furniture and equipment</td>
<td>(18,800)</td>
</tr>
<tr>
<td>Increases in other charges including postage and mileage</td>
<td>2,550</td>
</tr>
<tr>
<td>Changes in other contracted services including rental of business machines, printing, and occupational/physical therapy</td>
<td>3,470</td>
</tr>
<tr>
<td>Increases in instructional supplies &amp; materials for students with disabilities at schools</td>
<td>21,603</td>
</tr>
</tbody>
</table>

**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

**APPROVED BUDGET - UNRESTRICTED FUNDS**

**CATEGORY DETAIL BY OBJECT AND SUB-OBJECT**

<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual Expenditures 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Exempt</td>
<td>273.85</td>
<td>268.35</td>
<td>270.55</td>
<td>271.55</td>
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<tr>
<td>2. Non-Exempt</td>
<td>151.30</td>
<td>148.30</td>
<td>150.20</td>
<td>150.20</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>425.15</strong></td>
<td><strong>416.65</strong></td>
<td><strong>420.75</strong></td>
<td><strong>421.75</strong></td>
</tr>
<tr>
<td>1 Salaries</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Assistants</td>
<td>$3,421,752</td>
<td>$3,416,761</td>
<td>$3,435,928</td>
<td>$3,416,928</td>
</tr>
<tr>
<td>Clerks &amp; Secretaries</td>
<td>133,965</td>
<td>133,235</td>
<td>165,649</td>
<td>165,649</td>
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<tr>
<td>Temporary Classified</td>
<td>961,566</td>
<td>904,653</td>
<td>899,653</td>
<td>899,653</td>
</tr>
<tr>
<td>Overtime Classified</td>
<td>360</td>
<td>360</td>
<td>360</td>
<td>360</td>
</tr>
<tr>
<td>Longevity Classified</td>
<td>6,128</td>
<td>5,891</td>
<td>7,124</td>
<td>7,124</td>
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<tr>
<td>Vacation Payoff</td>
<td>1,664</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Substitute Employees</td>
<td>379,415</td>
<td>294,450</td>
<td>294,450</td>
<td>294,450</td>
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<tr>
<td>Teachers</td>
<td>15,847,514</td>
<td>16,088,576</td>
<td>15,884,849</td>
<td>15,884,849</td>
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<tr>
<td>Principals</td>
<td>116,552</td>
<td>98,170</td>
<td>98,170</td>
<td>98,170</td>
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<tr>
<td>Other Professionals</td>
<td>1,077,752</td>
<td>1,179,053</td>
<td>1,040,649</td>
<td>1,040,649</td>
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<tr>
<td>Temporary Educational - Home Teaching</td>
<td>72,159</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Temporary Educational - Other</td>
<td>124,427</td>
<td>136,400</td>
<td>136,400</td>
<td>136,400</td>
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<tr>
<td>Educational Add-Ons</td>
<td>48,557</td>
<td>47,980</td>
<td>47,980</td>
<td>47,980</td>
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<tr>
<td>Team Leaders</td>
<td>29,125</td>
<td>29,033</td>
<td>54,000</td>
<td>54,000</td>
</tr>
<tr>
<td>Department Chairman</td>
<td>10,129</td>
<td>10,236</td>
<td>25,500</td>
<td>25,500</td>
</tr>
<tr>
<td>Student Service Coord./SIT</td>
<td>2,620</td>
<td>2,648</td>
<td>4,192</td>
<td>4,192</td>
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<tr>
<td>Classified Educational Add-Ons</td>
<td>35,741</td>
<td>33,440</td>
<td>36,410</td>
<td>36,410</td>
</tr>
<tr>
<td>Summer Work - Educational</td>
<td>20,970</td>
<td>13,305</td>
<td>13,236</td>
<td>13,236</td>
</tr>
<tr>
<td>Summer Work - Classified</td>
<td>2,314</td>
<td>2,314</td>
<td>2,448</td>
<td>2,448</td>
</tr>
<tr>
<td>Insurance Opt-Out</td>
<td>32,043</td>
<td>32,799</td>
<td>29,047</td>
<td>29,047</td>
</tr>
<tr>
<td>Hiring Turnover (F.T.E.)</td>
<td>0</td>
<td>(193,907)</td>
<td>(193,907)</td>
<td>(193,907)</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td><strong>22,324,753</strong></td>
<td><strong>22,335,397</strong></td>
<td><strong>22,082,138</strong></td>
<td><strong>22,063,138</strong></td>
</tr>
<tr>
<td>2 Contracted Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintenance &amp; Repair of Equipment</td>
<td>800</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Printing &amp; Binding</td>
<td>5,549</td>
<td>7,100</td>
<td>5,400</td>
<td>5,400</td>
</tr>
<tr>
<td>Rental of Business Machines</td>
<td>14,416</td>
<td>16,643</td>
<td>18,863</td>
<td>19,863</td>
</tr>
<tr>
<td>Consultants</td>
<td>150</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Legal Fees</td>
<td>95,624</td>
<td>112,500</td>
<td>112,500</td>
<td>112,500</td>
</tr>
<tr>
<td>Rental of Motor Vehicles</td>
<td>423</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>Occupational/Physical Therapy</td>
<td>60,109</td>
<td>100,500</td>
<td>98,500</td>
<td>98,500</td>
</tr>
<tr>
<td>Other Contracted Services</td>
<td>916,639</td>
<td>784,190</td>
<td>789,140</td>
<td>789,140</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td><strong>1,093,710</strong></td>
<td><strong>1,022,933</strong></td>
<td><strong>1,026,403</strong></td>
<td><strong>1,026,403</strong></td>
</tr>
<tr>
<td>Object/Sub-Object</td>
<td>Actual 2009-10</td>
<td>Approved 2010-11</td>
<td>Proposed 2011-12</td>
<td>Approved 2011-12</td>
</tr>
<tr>
<td>------------------</td>
<td>----------------</td>
<td>------------------</td>
<td>------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>3 Supplies and Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Supplies</td>
<td>7,825</td>
<td>4,575</td>
<td>4,150</td>
<td>4,150</td>
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<tr>
<td>Clothing &amp; Footwear</td>
<td>68</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Books &amp; Periodicals</td>
<td>385</td>
<td>900</td>
<td>900</td>
<td>900</td>
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<tr>
<td>Food</td>
<td>6,954</td>
<td>11,200</td>
<td>10,600</td>
<td>10,600</td>
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<tr>
<td>Textbooks</td>
<td>212</td>
<td>1,600</td>
<td>1,850</td>
<td>1,850</td>
</tr>
<tr>
<td>Library Media</td>
<td>1,093</td>
<td>1,200</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>General Supplies</td>
<td>252,398</td>
<td>247,985</td>
<td>253,663</td>
<td>253,663</td>
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<tr>
<td>Library Media Supplies</td>
<td>185</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Computer Equipment &lt; $ 5,000</td>
<td>1,272</td>
<td>0</td>
<td>6,400</td>
<td>6,400</td>
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<tr>
<td>Sensitive Items Non-I.T.</td>
<td>16,721</td>
<td>0</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Other Non-Instr Sup &amp; Mat</td>
<td>4,093</td>
<td>0</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>291,206</td>
<td>267,760</td>
<td>289,363</td>
<td>289,363</td>
</tr>
<tr>
<td>4 Other Charges</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Mileage Reimbursement</td>
<td>42,683</td>
<td>48,905</td>
<td>49,505</td>
<td>49,505</td>
</tr>
<tr>
<td>License Fees</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Postage</td>
<td>2,390</td>
<td>3,500</td>
<td>5,200</td>
<td>5,200</td>
</tr>
<tr>
<td>Dues</td>
<td>0</td>
<td>900</td>
<td>900</td>
<td>900</td>
</tr>
<tr>
<td>Subscriptions</td>
<td>1,979</td>
<td>1,270</td>
<td>2,020</td>
<td>2,020</td>
</tr>
<tr>
<td>Conferences &amp; Trainings</td>
<td>85</td>
<td>2,200</td>
<td>2,200</td>
<td>2,200</td>
</tr>
<tr>
<td>Admissions/Entrance Fees</td>
<td>147</td>
<td>1,500</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Donations/Memorials</td>
<td>110</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Miscellaneous - Other Charges</td>
<td>26,259</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td>78,236</td>
<td>58,275</td>
<td>60,825</td>
<td>60,825</td>
</tr>
<tr>
<td>5 Equipment Additional</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Furniture &amp; Equipment</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Audio-Visual Equipment</td>
<td>0</td>
<td>3,400</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Classroom Furniture &amp; Equipment</td>
<td>5,015</td>
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<td>Approved Budget 2011-12</td>
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<td>------------------</td>
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<td>4 Other Charges</td>
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<tr>
<td>9 Transfers</td>
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<td>Other Out-Going Transfers</td>
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<td>$10,695,950</td>
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SPECIAL EDUCATION

Special Education provides instructional and related services to students with disabilities ages 0-21. Instruction is provided in a variety of environments based upon a student's approved Individualized Education Program (IEP). Services are provided in the environment deemed Least Restrictive (LRE).

The range of educational settings include:
1. The student’s home school with resource room services provided either within the regular education program or a pull out program.
2. Partial Self-Contained Special Education programming with mainstream opportunities the remainder of the school day.
3. Self-Containing programming within the student’s home school, at a regional school, or a state approved non-public school.

In addition, itinerant services from specialists are assigned to work with students and teachers speech, vision and hearing services. Supportive services include psychological services, home counseling, occupational and physical therapy, supervision, pupil services and transportation. This focuses on the fulfillment of the Comprehensive Special Education Plan and the implementation of PL-94-142/PL 101-476 and COMAR.

<table>
<thead>
<tr>
<th>SALARIES AND WAGES</th>
<th>Existing Positions</th>
<th>Full-Time</th>
<th>Classified</th>
<th>Equivalent</th>
<th>Budget</th>
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<tr>
<td><strong>Restricted</strong></td>
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<td>PRIDE Instructional Assistant</td>
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<td>Instructional Assistant</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>BEST Special Education Assistant</td>
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<tr>
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**Total Existing Assistants - Restricted and Non-Restricted**

| 191.90 | 4,457,443 |

| **Clerical**      |                    |           |            |            |        |
| **Restricted**    |                    |           |            |            |        |
| Clerk II - 12 Month | 1.00 |           |            |            |        |
| Secretary III - 12 Month | 1.60 |           |            |            |        |
| Medicaid Reimbursement Technician | 1.00 |           |            |            |        |
| **Total**         | 3.60               |           |            |            | 131,583 |

| **Non-Restricted**|                    |           |            |            |        |
| Clerk II - 10 Month | 1.00 |           |            |            |        |
| Director’s Secretary | 1.30 |           |            |            |        |
| School Secretary IV - 12 Month | 1.00 |           |            |            |        |
| Secretary IV - 12 Month | 1.00 |           |            |            |        |
| **Total**         | 4.30               |           |            |            | 165,649 |

**Total Existing Clerical - Restricted and Non-Restricted**

| 7.90 | 297,232 |

Total Existing and New Classified Positions

| 199.80 | 4,754,675 |
### SPECIAL EDUCATION

**SALARIES AND WAGES - continued**  
**Professional Positions - Existing**  
**Non-Restricted**

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<th>Position / Program</th>
<th>Full-Time Equivalent</th>
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<td>Director - Special Education</td>
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<td>Supervisor - Compliance &amp; Quality Assurance</td>
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<td>Coordinator - Special Education</td>
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<tr>
<td>Program Specialist - Birth to 5 Program</td>
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<tr>
<td>Program Specialist - Post Secondary Program</td>
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<td>Program Specialist - Related Services</td>
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<td>Instructional Specialist - Non-Public Placements</td>
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<td>Parent / Child Worker</td>
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<td>Career Tech Support Services</td>
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<td>Interpreters</td>
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<td>Pre-Kindergarten</td>
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Total: 271.55  
Total Budget: 17,023,668
**SPECIAL EDUCATION**

### SALARIES AND WAGES - continued

#### Professional Positions - Existing - continued

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<tr>
<td>Consulting Teacher</td>
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<td>Grants Analyst</td>
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<td>Speech Therapist</td>
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</tr>
<tr>
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<td>Learning For Independence (LFI) Teacher</td>
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<td>Hearing Resource</td>
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<tr>
<td>Infants &amp; Toddlers</td>
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<tr>
<td>Adapted Physical Education</td>
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<tr>
<td>Special Needs</td>
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<tr>
<td>Occupational Therapist</td>
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<tr>
<td>Certified Occupational Therapist Assistant</td>
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<tr>
<td>Physical Therapist</td>
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<td>Physical Therapist Assistant</td>
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<tr>
<td>Interpreter</td>
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**45.90**  
**2,613,790**

#### Total Existing Professional Positions

**317.45**  
**19,637,458**

#### Total All Existing Positions

**517.25**  
**24,392,133**

### Temporary Classified - 1:1 Assistants Hourly

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

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<tr>
<td>b. Extended School Year Services for Disabled Students (#101)</td>
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<tr>
<td>c. IDEA: Part B: State Pass-through (#010)</td>
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<tr>
<td>d. IDEA: Part B: Discretionary (#078)</td>
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<td>e. IDEA: Part B: Discretionary: High School Assessments (#087)</td>
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<td>f. IDEA: Part B: Adequate Yearly Progress (AYP) (#092)</td>
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**1,734,577**

### Substitute Teachers

Wages paid to persons substituting for teachers on sick leave.

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<th>Description</th>
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<tbody>
<tr>
<td>a.</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>b. IDEA: Part B: State Pass-through (#010)</td>
<td>Restricted</td>
</tr>
<tr>
<td>c. IDEA: Part B: Discretionary (#078)</td>
<td>Restricted</td>
</tr>
<tr>
<td>d. IDEA: Part B: Discretionary: High School Assessments (#087)</td>
<td>Restricted</td>
</tr>
<tr>
<td>e. IDEA: Part B: Adequate Yearly Progress (AYP) (#092)</td>
<td>Restricted</td>
</tr>
<tr>
<td>f. IDEA: Part B: Discretionary: ALT-MSA (#094)</td>
<td>Restricted</td>
</tr>
<tr>
<td>g. IDEA: Part B: Discretionary: Assistive Technology (#095)</td>
<td>Restricted</td>
</tr>
<tr>
<td>h. IDEA: Part B: Discretionary: SECAC (#180)</td>
<td>Restricted</td>
</tr>
<tr>
<td>i. MD Model for School Readiness- State (#212)</td>
<td>Restricted</td>
</tr>
</tbody>
</table>

**371,468**
### SPECIAL EDUCATION

**SALARIES AND WAGES - continued**

**Home Teaching/Temporary Educational - Other**

Salaries paid to home and hospital teachers on an intermittent and short-term basis according to state law. Also, payments to teachers on an hourly basis for short-term work.

<table>
<thead>
<tr>
<th>Description</th>
<th>Unrestricted</th>
<th>Restricted</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Special Education</td>
<td></td>
<td>65,500</td>
</tr>
<tr>
<td>b. Home &amp; Hospital (Level VII)</td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>c. Extended School Year Services for Disabled Students (#101)</td>
<td></td>
<td>70,900</td>
</tr>
<tr>
<td>d. Medicaid - Infants &amp; Toddlers (#065)</td>
<td>Restricted</td>
<td>20,000</td>
</tr>
<tr>
<td>e. IDEA: Part B: Discretionary: High School Assessments (#087)</td>
<td>Restricted</td>
<td>7,100</td>
</tr>
<tr>
<td>f. IDEA: Part B: Preschool Pass-through CEIS (#089)</td>
<td>Restricted</td>
<td>1,431</td>
</tr>
<tr>
<td>g. IDEA: Part B: Adequate Yearly Progress (AYP) (#092)</td>
<td>Restricted</td>
<td>2,348</td>
</tr>
<tr>
<td>h. IDEA: Part B: Discretionary: ALT-MSA (#094)</td>
<td>Restricted</td>
<td>2,730</td>
</tr>
<tr>
<td>i. IDEA: Part B: (619) Infants &amp; Toddlers (#097)</td>
<td>Restricted</td>
<td>6,652</td>
</tr>
<tr>
<td>j. IDEA: Part B: Infants &amp; Toddlers (#107)</td>
<td>Restricted</td>
<td>12,025</td>
</tr>
<tr>
<td>k. Infants &amp; Toddlers - State (#285)</td>
<td>Restricted</td>
<td>122,436</td>
</tr>
<tr>
<td>l. IDEA: Part B: Pass-through CEIS (#310)</td>
<td>Restricted</td>
<td>37,180</td>
</tr>
</tbody>
</table>

Total: **448,302**

**Educational Add-Ons**

Negotiated salary compensation for additional educational certificate.

Unrestricted: **47,980**

**Longevity Classified**

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

Unrestricted: **7,124**

**Team Leaders and Department Chairmen**

Payments to Special Education Team Leaders and Department Chairmen

Unrestricted: **81,500**

**Student Service Coordinator/School Improvement Team**

Unrestricted: **4,192**

**Classified Educational Add-Ons**

Negotiated salary compensation for education certification.

Unrestricted: **50,031**

**Summer Work - Educational**

Negotiated salary compensation for summer work.

Unrestricted: **18,948**

**Summer Work - Classified**

Unrestricted: **2,448**

**Overtime Classified**

Unrestricted: **360**

**Insurance Opt-Out**

Salary compensation for employees who opt-out of the insurance program.

Unrestricted: **35,508**

**Hiring Turnover (F.T.E.)**

Amounts anticipated to be developed through turnover.

Unrestricted: **(193,907)**

**TOTAL SALARIES AND WAGES**

**27,000,664**
## SPECIAL EDUCATION

### CONTRACTED SERVICES

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Maintenance &amp; Repair of Equipment</strong></td>
<td></td>
</tr>
<tr>
<td>a. Specialized School</td>
<td>Unrestricted 1,000</td>
</tr>
<tr>
<td><strong>Printing and Binding</strong></td>
<td></td>
</tr>
<tr>
<td>Form costs for school Special Education programs, such as pre-printed I.E.P. forms</td>
<td></td>
</tr>
<tr>
<td>a. Schools</td>
<td>Unrestricted 5,400</td>
</tr>
<tr>
<td><strong>Business Machine Rental</strong></td>
<td></td>
</tr>
<tr>
<td>Payments on lease purchase agreements for business machines.</td>
<td></td>
</tr>
<tr>
<td>a. Schools including Carroll Springs</td>
<td>Unrestricted 11,835</td>
</tr>
<tr>
<td>b. Special Education</td>
<td>Unrestricted 8,028</td>
</tr>
<tr>
<td><strong>Legal Fees</strong></td>
<td></td>
</tr>
<tr>
<td>a. Special Education</td>
<td>Unrestricted 112,500</td>
</tr>
<tr>
<td><strong>Occupational &amp; Physical Therapy</strong></td>
<td></td>
</tr>
<tr>
<td>Individuals who contract as occupational and physical therapists for treatment of students with related conditions.</td>
<td></td>
</tr>
<tr>
<td>a. Special Education</td>
<td>Unrestricted 92,500</td>
</tr>
<tr>
<td>b. Extended School Year Services for Disabled Students (#101)</td>
<td>Unrestricted 6,000</td>
</tr>
<tr>
<td>c. IDEA: Part B: State Pass-through (#010)</td>
<td>Restricted 165,000</td>
</tr>
<tr>
<td><strong>Other Contracted Services</strong></td>
<td></td>
</tr>
<tr>
<td>Contracted services for speech and language therapy services for extended school year program (Project 101).</td>
<td>Unrestricted 10,000</td>
</tr>
<tr>
<td>Payments to other counties who provide Home &amp; Hospital Teaching to those Carroll County Public School students who are hospitalized.</td>
<td>Unrestricted 20,000</td>
</tr>
<tr>
<td>To offset projected expenditures regarding Public School instruction programs within Special Education.</td>
<td>Unrestricted 759,140</td>
</tr>
<tr>
<td>a. Medicaid (Medical Assistance) (#007)</td>
<td>Restricted 18,000</td>
</tr>
<tr>
<td>b. IDEA: Part B: State Pass-through (#010)</td>
<td>Restricted 60,000</td>
</tr>
<tr>
<td>c. IDEA: Part B: Discretionary: Transition (#076)</td>
<td>Restricted 40,500</td>
</tr>
<tr>
<td>d. IDEA: Part B: Discretionary: High School Assessments (#087)</td>
<td>Restricted 16,307</td>
</tr>
<tr>
<td>e. IDEA: Part B: Adequate Yearly Progress (AYP) (#092)</td>
<td>Restricted 9,000</td>
</tr>
<tr>
<td></td>
<td>143,807 932,947</td>
</tr>
<tr>
<td>Contracted services with the Carroll County Health Department.</td>
<td></td>
</tr>
<tr>
<td>Contracted services with various departments/agencies of a technical nature as well as to utilize vendors for procedures where we do not have staffing.</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL CONTRACTED SERVICES</strong></td>
<td>1,335,210</td>
</tr>
</tbody>
</table>
## SPECIAL EDUCATION SUPPLIES AND MATERIALS

### Office Supplies
- Paper, forms, stationery and general office supplies to be used in Carroll Springs School, Special Education Department of regular schools and by Special Education Supervisors.
  - a. Carroll Springs School Unrestricted 1,200
  - b. Special Education Unrestricted 2,700
  - c. Extended School Year Services for Disabled Students (#101) Unrestricted 250

### Books and Periodicals
- Purchase of pamphlets and periodicals for the professional libraries and media centers.
  - a. Specialized School Unrestricted 600
  - b. Elementary School Unrestricted 300

### Food
- Snacks for children in activities, classes, and programs for special education.
  - a. Specialized Schools Unrestricted 1,200
  - b. Schools Unrestricted 9,400

### Textbooks
- Textbooks to replace and supplement current texts and to purchase textbooks related to Special Education (Schools).
  - Unrestricted 1,850

### Library Media
- a. Carroll Springs School Unrestricted 1,500

### General Supplies
- Covers the normal distribution of supplies to all teachers for materials required for the Special Education activities of studies.
  - a. IDEA: Part B: State Pass-through (#010) Restricted 50,000
  - b. IDEA: Part B Discretionary: Transition (#076) Restricted 5,250
  - c. IDEA: Part B: Discretionary: PFS (#080) Restricted 7,275
  - d. IDEA: Part B: Adequate Yearly Progress (AYP) (#092) Restricted 34,998
  - e. IDEA: Part B: Discretionary: ALT - MSA (#094) Restricted 223
  - f. IDEA: Part B: Discretionary: Assistive Technology (#095) Restricted 7,078
  - g. IDEA: Part B Discretionary: Transition (#280) Restricted 5,880
  - h. IDEA: Part B: Pass-through CEIS (#310) Restricted 3,631
  - i. Schools Unrestricted 198,149
  - j. Specialized Schools Unrestricted 38,575
  - k. Special Education Unrestricted 8,671
  - l. Student Personnel Services Unrestricted 755
  - m. Extended School Year Services for Disabled Students (#101) Unrestricted 600
  - n. PRIDE - Elementary (#118) Unrestricted 6,913

### Total Budget
- 367,998
### SPECIAL EDUCATION

**SUPPLIES AND MATERIALS - continued**

<table>
<thead>
<tr>
<th>Library Media Supplies</th>
<th>同学们</th>
<th>用途</th>
<th>预算</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Carroll Springs School</td>
<td>Unrestricted</td>
<td></td>
<td>300</td>
</tr>
</tbody>
</table>

**Computer Equipment < $5,000**

<table>
<thead>
<tr>
<th>同学们</th>
<th>用途</th>
<th>预算</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. High School</td>
<td>Unrestricted</td>
<td>2,400</td>
</tr>
<tr>
<td>b. Specialized School</td>
<td>Unrestricted</td>
<td>4,000</td>
</tr>
</tbody>
</table>

**Sensitive Items - Non-I.T.**

<table>
<thead>
<tr>
<th>同学们</th>
<th>用途</th>
<th>预算</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. IDEA: Part B: State Pass-through (#010)</td>
<td>Restricted</td>
<td>10,000</td>
</tr>
<tr>
<td>b. Specialized School</td>
<td>Unrestricted</td>
<td>5,000</td>
</tr>
</tbody>
</table>

**Other Non-Instructional Supplies & Materials**

<table>
<thead>
<tr>
<th>同学们</th>
<th>用途</th>
<th>预算</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Specialized School</td>
<td>Unrestricted</td>
<td>5,000</td>
</tr>
</tbody>
</table>

**TOTAL SUPPLIES AND MATERIALS**

<table>
<thead>
<tr>
<th>同学们</th>
</tr>
</thead>
<tbody>
<tr>
<td>413,698</td>
</tr>
</tbody>
</table>

**OTHER CHARGES**

### Local Mileage Reimbursement

Reimbursement to employees in order to carry out assigned duties. It includes itinerant staff, school based personnel and home & hospital students.

<table>
<thead>
<tr>
<th>同学们</th>
<th>用途</th>
<th>预算</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. IDEA: Part B: State Pass-through (#010)</td>
<td>Restricted</td>
<td>65,000</td>
</tr>
<tr>
<td>b. Medicaid - Infants &amp; Toddlers (#065)</td>
<td>Restricted</td>
<td>18,000</td>
</tr>
<tr>
<td>c. IDEA: Part B: Preschool Pass-through (#079)</td>
<td>Restricted</td>
<td>20,690</td>
</tr>
<tr>
<td>d. IDEA: Part B: Discretionary: PFS (#080)</td>
<td>Restricted</td>
<td>500</td>
</tr>
<tr>
<td>e. High School</td>
<td>Unrestricted</td>
<td>300</td>
</tr>
<tr>
<td>f. Specialized Schools</td>
<td>Unrestricted</td>
<td>1,700</td>
</tr>
<tr>
<td>g. Special Education</td>
<td>Unrestricted</td>
<td>30,705</td>
</tr>
<tr>
<td>h. Curriculum</td>
<td>Unrestricted</td>
<td>1,000</td>
</tr>
<tr>
<td>i. Student Personnel Services</td>
<td>Unrestricted</td>
<td>15,000</td>
</tr>
<tr>
<td>j. Extended School Year Services for Disabled Students (#101)</td>
<td>Unrestricted</td>
<td>800</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>同学们</th>
</tr>
</thead>
<tbody>
<tr>
<td>153,695</td>
</tr>
</tbody>
</table>

### Postage

Postage expenses for schools and school projects.

<table>
<thead>
<tr>
<th>同学们</th>
<th>用途</th>
<th>预算</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Elementary Schools, High Schools</td>
<td>Unrestricted</td>
<td>4,700</td>
</tr>
<tr>
<td>b. Carroll Springs School</td>
<td>Unrestricted</td>
<td>450</td>
</tr>
<tr>
<td>c. Extended School Year Services for Disabled Students (#101)</td>
<td>Unrestricted</td>
<td>50</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>同学们</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,200</td>
</tr>
</tbody>
</table>

### Dues

Membership in professional organizations.

<table>
<thead>
<tr>
<th>同学们</th>
<th>用途</th>
<th>预算</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Carroll Springs School</td>
<td>Unrestricted</td>
<td>100</td>
</tr>
<tr>
<td>b. A &amp; S Professional Development (#019)</td>
<td>Unrestricted</td>
<td>800</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>同学们</th>
</tr>
</thead>
<tbody>
<tr>
<td>900</td>
</tr>
</tbody>
</table>

### Subscriptions

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

<table>
<thead>
<tr>
<th>同学们</th>
<th>用途</th>
<th>预算</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Schools</td>
<td>Unrestricted</td>
<td>1,120</td>
</tr>
<tr>
<td>b. Carroll Springs School</td>
<td>Unrestricted</td>
<td>900</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>同学们</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,020</td>
</tr>
</tbody>
</table>
# SPECIAL EDUCATION

## OTHER CHARGES - continued

### Conferences & Trainings
Costs of attending conferences, meetings, in-services, training and other professional development.

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. IDEA: Part B: State Pass-through (#010)</td>
<td>Restricted 11,000</td>
</tr>
<tr>
<td>b. IDEA: Part B: Discretionary (#078)</td>
<td>Restricted 2,020</td>
</tr>
<tr>
<td>c. IDEA: Part B: Discretionary: PFS (#080)</td>
<td>Restricted 2,000</td>
</tr>
<tr>
<td>d. IDEA: Part B: Discretionary: High School Assessments (#087)</td>
<td>Restricted 5,000</td>
</tr>
<tr>
<td>e. Gateway School</td>
<td>Unrestricted 200</td>
</tr>
<tr>
<td>f. A &amp; S Professional Development (#019)</td>
<td>Unrestricted 2,000</td>
</tr>
</tbody>
</table>

### Admission Fees
To cover admission fees for special education students.

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Schools</td>
<td>Unrestricted 1,000</td>
</tr>
</tbody>
</table>

### Miscellaneous - Other Charges

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. IDEA: Part B: Adequate Yearly Progress (AYP) (#092)</td>
<td>Restricted 300</td>
</tr>
<tr>
<td>b. Various Grant Carryovers (#800)</td>
<td>Restricted 2,100,000</td>
</tr>
<tr>
<td>c. CCPS Educational Foundation Grants (#804)</td>
<td>Restricted 3,000</td>
</tr>
<tr>
<td>d. New Grants (#805)</td>
<td>Restricted 275,000</td>
</tr>
</tbody>
</table>

### Admission Fees
To cover admission fees for special education students.

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Schools</td>
<td>Unrestricted 1,000</td>
</tr>
</tbody>
</table>

### Miscellaneous - Other Charges

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. IDEA: Part B: Adequate Yearly Progress (AYP) (#092)</td>
<td>Restricted 300</td>
</tr>
<tr>
<td>b. Various Grant Carryovers (#800)</td>
<td>Restricted 2,100,000</td>
</tr>
<tr>
<td>c. CCPS Educational Foundation Grants (#804)</td>
<td>Restricted 3,000</td>
</tr>
<tr>
<td>d. New Grants (#805)</td>
<td>Restricted 275,000</td>
</tr>
</tbody>
</table>

## EQUIPMENT ADDITIONAL

### Classroom Furniture & Equipment

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. High School</td>
<td>Unrestricted 2,000</td>
</tr>
</tbody>
</table>

## TRANSFERS

### Other Transfers MD L.E.A.'s
Payments to other State Public School Systems

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. High School</td>
<td>Unrestricted 2,000</td>
</tr>
</tbody>
</table>

## OTHER CHARGES - continued

### Admission Fees
To cover admission fees for special education students.

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Schools</td>
<td>Unrestricted 1,000</td>
</tr>
</tbody>
</table>

### Miscellaneous - Other Charges

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. IDEA: Part B: Adequate Yearly Progress (AYP) (#092)</td>
<td>Restricted 300</td>
</tr>
<tr>
<td>b. Various Grant Carryovers (#800)</td>
<td>Restricted 2,100,000</td>
</tr>
<tr>
<td>c. CCPS Educational Foundation Grants (#804)</td>
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<tr>
<td>d. New Grants (#805)</td>
<td>Restricted 275,000</td>
</tr>
</tbody>
</table>

### Admission Fees
To cover admission fees for special education students.

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Schools</td>
<td>Unrestricted 1,000</td>
</tr>
</tbody>
</table>

### Miscellaneous - Other Charges

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
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<td>Restricted 300</td>
</tr>
<tr>
<td>b. Various Grant Carryovers (#800)</td>
<td>Restricted 2,100,000</td>
</tr>
<tr>
<td>c. CCPS Educational Foundation Grants (#804)</td>
<td>Restricted 3,000</td>
</tr>
<tr>
<td>d. New Grants (#805)</td>
<td>Restricted 275,000</td>
</tr>
</tbody>
</table>

## EQUIPMENT ADDITIONAL

### Classroom Furniture & Equipment

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. High School</td>
<td>Unrestricted 2,000</td>
</tr>
</tbody>
</table>

## TOTAL OTHER CHARGES

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. IDEA: Part B: State Pass-through (#010)</td>
<td>Restricted 11,000</td>
</tr>
<tr>
<td>b. IDEA: Part B: Discretionary (#078)</td>
<td>Restricted 2,020</td>
</tr>
<tr>
<td>c. IDEA: Part B: Discretionary: PFS (#080)</td>
<td>Restricted 2,000</td>
</tr>
<tr>
<td>d. IDEA: Part B: Discretionary: High School Assessments (#087)</td>
<td>Restricted 5,000</td>
</tr>
<tr>
<td>e. Gateway School</td>
<td>Unrestricted 200</td>
</tr>
<tr>
<td>f. A &amp; S Professional Development (#019)</td>
<td>Unrestricted 2,000</td>
</tr>
</tbody>
</table>

## TOTAL EQUIPMENT ADDITIONAL

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. High School</td>
<td>Unrestricted 2,000</td>
</tr>
</tbody>
</table>

## TRANSFERS

### Other Transfers MD L.E.A.'s
Payments to other State Public School Systems

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. High School</td>
<td>Unrestricted 2,000</td>
</tr>
</tbody>
</table>

### Other Out-Going Transfers
Special Education students requiring excess funding for services outside of Carroll County. These funds may only be used at approved non-public institutions.

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. High School</td>
<td>Unrestricted 3,750,000</td>
</tr>
<tr>
<td>b. High School</td>
<td>Restricted 4,600,000</td>
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</tbody>
</table>

## TOTAL TRANSFERS

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
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</thead>
<tbody>
<tr>
<td>a. High School</td>
<td>Unrestricted 3,750,000</td>
</tr>
<tr>
<td>b. High School</td>
<td>Restricted 4,600,000</td>
</tr>
</tbody>
</table>

## TOTAL SPECIAL EDUCATION

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. High School</td>
<td>Unrestricted 3,750,000</td>
</tr>
<tr>
<td>b. High School</td>
<td>Restricted 4,600,000</td>
</tr>
</tbody>
</table>

**TOTAL SPECIAL EDUCATION $39,712,907**
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.

<table>
<thead>
<tr>
<th>Category</th>
<th>Unrestricted Fund Summary</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual 09-10</td>
<td>Approved 10-11</td>
<td>Approved 11-12</td>
<td>Approved Increase/Decrease</td>
<td>% Change</td>
</tr>
<tr>
<td>16 Textbooks &amp; Instructional Supplies</td>
<td>$7,384,197</td>
<td>$4,468,058</td>
<td>$7,402,544</td>
<td>$2,934,486</td>
<td>65.68%</td>
</tr>
<tr>
<td>3 Supplies/Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Restricted Fund Summary</th>
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<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Actual 09-10</td>
<td>Approved 10-11</td>
<td>Approved 11-12</td>
<td>Approved Increase/Decrease</td>
<td>% Change</td>
</tr>
<tr>
<td>16 Textbooks &amp; Instructional Supplies</td>
<td>$1,715,685</td>
<td>$3,396,956</td>
<td>$788,630</td>
<td>($2,608,326)</td>
<td>-76.78%</td>
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<tr>
<td>3 Supplies/Materials</td>
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<td></td>
<td></td>
<td></td>
<td></td>
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</table>
### 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)  
   
   $2,906,806

   **Total Non-Restricted Increase - Category 16- Textbooks & Instructional Supplies**  
   
   $2,934,486

**Restricted Budget Net Decrease - Category 16- Textbooks & Instructional Supplies**  

(2,608,326)

**TOTAL INCREASE - Category 16- Textbooks & Instructional Supplies**  

$326,160
### TEXTBOOKS & INSTRUCTIONAL SUPPLIES

<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual 2009-10</th>
<th>Approved 2010-11</th>
<th>Proposed 2011-12</th>
<th>Approved 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>$70,381</td>
<td>$3,000</td>
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<td>$0</td>
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<tr>
<td>Clothing &amp; Footwear</td>
<td>132,561</td>
<td>17,100</td>
<td>21,975</td>
<td>21,975</td>
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<tr>
<td>Books &amp; Periodicals</td>
<td>23,227</td>
<td>35,112</td>
<td>32,842</td>
<td>32,842</td>
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<tr>
<td>Equipment Maintenance &amp; Repair Supplies</td>
<td>496</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Health Room Supplies</td>
<td>294</td>
<td>2,000</td>
<td>2,500</td>
<td>2,500</td>
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<tr>
<td>Food</td>
<td>37,138</td>
<td>60,298</td>
<td>58,868</td>
<td>58,868</td>
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<tr>
<td>Textbooks</td>
<td>1,769,217</td>
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<td>1,252,129</td>
<td>1,252,129</td>
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<tr>
<td>Library Media</td>
<td>513,608</td>
<td>498,796</td>
<td>516,893</td>
<td>519,693</td>
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<tr>
<td>General Supplies</td>
<td>3,667,301</td>
<td>3,659,113</td>
<td>3,577,284</td>
<td>3,617,284</td>
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<tr>
<td>Library Media Supplies</td>
<td>140,696</td>
<td>109,375</td>
<td>101,412</td>
<td>101,412</td>
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<tr>
<td>Computer Equipment &lt; $5,000</td>
<td>762,503</td>
<td>76,234</td>
<td>1,730,911</td>
<td>1,730,911</td>
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<tr>
<td>Sensitive Items Non - I.T.</td>
<td>202,659</td>
<td>3,500</td>
<td>54,300</td>
<td>54,300</td>
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<tr>
<td>Vandalism Supplies</td>
<td>0</td>
<td>250</td>
<td>250</td>
<td>250</td>
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<tr>
<td>Miscellaneous Materials &amp; Supplies</td>
<td>64,116</td>
<td>3,280</td>
<td>8,980</td>
<td>10,380</td>
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<tr>
<td><strong>Object Total</strong></td>
<td>$7,384,197</td>
<td>$4,468,058</td>
<td>$7,358,344</td>
<td>$7,402,544</td>
</tr>
</tbody>
</table>

**TOTAL TEXTBOOKS & INSTRUCTIONAL SUPPLIES**  
$7,384,197 $4,468,058 $7,358,344 $7,402,544
### Textbooks & Instructional Supplies

<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual 2009-10</th>
<th>Approved 2010-11</th>
<th>Proposed 2011-12</th>
<th>Approved 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Clothing &amp; Footwear</td>
<td>$3,237</td>
<td>$0</td>
<td>$0</td>
<td>2,500</td>
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<tr>
<td>Books &amp; Periodicals</td>
<td>10,474</td>
<td>9,100</td>
<td>6,240</td>
<td>6,240</td>
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<tr>
<td>Food</td>
<td>31,063</td>
<td>25,700</td>
<td>15,633</td>
<td>15,633</td>
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<tr>
<td>Textbooks</td>
<td>1,425</td>
<td>1,206,112</td>
<td>12,090</td>
<td>12,090</td>
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<tr>
<td>Library Media</td>
<td>2,627</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>General Supplies</td>
<td>316,274</td>
<td>532,307</td>
<td>446,842</td>
<td>634,342</td>
</tr>
<tr>
<td>Library Media Supplies</td>
<td>157</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Computer Equipment &lt; $5,000</td>
<td>1,186,404</td>
<td>1,611,912</td>
<td>75,000</td>
<td>75,000</td>
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<tr>
<td>Sensitive Items Non-I.T.</td>
<td>158,480</td>
<td>0</td>
<td>35,000</td>
<td>35,000</td>
</tr>
<tr>
<td>Miscellaneous Materials &amp; Supplies</td>
<td>5,544</td>
<td>11,825</td>
<td>1,825</td>
<td>7,825</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td><strong>1,715,685</strong></td>
<td><strong>3,396,956</strong></td>
<td><strong>592,630</strong></td>
<td><strong>788,630</strong></td>
</tr>
</tbody>
</table>

**Total Textbooks & Instructional Supplies** $1,715,685  $3,396,956  $592,630  $788,630
TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

The Textbooks and Instructional Supplies Category consists of those activities which have as their purpose teaching students, aiding the teaching process, and improving the quality of the classroom instruction program.

Under this category are involved such activities as classroom instruction of pupils, school based media services, guidance services, and psychological services.

The budget category of Textbooks and Instructional Supplies includes all of the non-salary items which pertain to textbooks, library books, other books, and consumable classroom materials.

SUPPLIES AND MATERIALS

Clothing and Footwear
To cover cost of boots, rainwear, and winter clothing for students (on loan) at Outdoor School.

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Judith P. Hoyer Foundation Award (#146)</td>
<td>Restricted 2,500</td>
</tr>
<tr>
<td>High School</td>
<td>Unrestricted 1175</td>
</tr>
<tr>
<td>Outdoor School (#016)</td>
<td>Unrestricted 800</td>
</tr>
<tr>
<td>High School Academic Competition (#147)</td>
<td>Unrestricted 1,500</td>
</tr>
<tr>
<td>Student Body Activities</td>
<td>Unrestricted 4,000</td>
</tr>
<tr>
<td>Fine Arts</td>
<td>Unrestricted 14,500</td>
</tr>
</tbody>
</table>

Books and Periodicals
Purchase of books and periodicals for instructional use.

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>NCLBA Title I-A: Targeted Assistance (#020)</td>
<td>Restricted 240</td>
</tr>
<tr>
<td>NCLBA Title II-A: Teacher Quality (#062)</td>
<td>Restricted 6,000</td>
</tr>
<tr>
<td>Schools</td>
<td>Unrestricted 13,993</td>
</tr>
<tr>
<td>Student Services - Guidance</td>
<td>Unrestricted 6,354</td>
</tr>
<tr>
<td>Student Services - Psychological Testing</td>
<td>Unrestricted 665</td>
</tr>
<tr>
<td>Perkins Title I-C: Program Improvement (#029)</td>
<td>Unrestricted 3,530</td>
</tr>
<tr>
<td>Pre-Kindergarten (#056)</td>
<td>Unrestricted 500</td>
</tr>
<tr>
<td>Local Intervention Programs - Compensatory Education (#096)</td>
<td>Unrestricted 2,500</td>
</tr>
<tr>
<td>Local Intervention Initiatives - Targeted Poverty (#325)</td>
<td>Unrestricted 500</td>
</tr>
<tr>
<td>Multicultural Curriculum Development (#345)</td>
<td>Unrestricted 4,800</td>
</tr>
</tbody>
</table>

Health Room Supplies

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>High School</td>
<td>Unrestricted 2,500</td>
</tr>
</tbody>
</table>

Total: 32,842

201
## SUPPLIES AND MATERIALS - continued

### Food

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
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</thead>
<tbody>
<tr>
<td>NCLBA Title I-A: Targeted Assistance (#020)</td>
<td>Restricted 9,085</td>
</tr>
<tr>
<td>Judith P. Hoyer Early Learning Center (#036)</td>
<td>Restricted 1,500</td>
</tr>
<tr>
<td>NCLBA Title II-A: Teacher Quality (#062)</td>
<td>Restricted 2,000</td>
</tr>
<tr>
<td>NCLBA Title III-A: English Language Acquisition (#128)</td>
<td>Restricted 600</td>
</tr>
<tr>
<td>Continuing Education Fair (#166)</td>
<td>Restricted 300</td>
</tr>
<tr>
<td>Community &amp; Family Literacy (#179)</td>
<td>Restricted 500</td>
</tr>
<tr>
<td>MD Model for School Readiness (State) (#212)</td>
<td>Restricted 1,648</td>
</tr>
</tbody>
</table>

### Textbooks

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Curriculum / System-Wide</td>
<td>Unrestricted 1,236,112</td>
</tr>
<tr>
<td>Perkins Title I-C: Program Improvement (#029)</td>
<td>Unrestricted 1,017</td>
</tr>
<tr>
<td>Career Technology Education - Match (#429)</td>
<td>Unrestricted 15,000</td>
</tr>
<tr>
<td>Fine Arts Initiatives (#305)</td>
<td>Restricted 12,090</td>
</tr>
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</table>

### Library Media

<table>
<thead>
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<th>Description</th>
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</thead>
<tbody>
<tr>
<td>Schools</td>
<td>Unrestricted 346,594</td>
</tr>
<tr>
<td>Resource Centers / System-Wide</td>
<td>Unrestricted 172,589</td>
</tr>
<tr>
<td>Outdoor School (#016)</td>
<td>Unrestricted 510</td>
</tr>
</tbody>
</table>

**Total Budget:** 74,501

---

**Approved Budget Summary:**

- **Total Budget:** 15,633
- **Textbooks and Instructional Supplies:** 74,501
- **Library Media:** 519,693
## General Supplies

Consumable materials:
- Test, art supplies, industrial art supplies, science materials, regular classroom supplies and materials, home economic supplies, medals, ribbons, trophies and awards.

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>NCLBA Title I-A: Targeted Assistance</td>
<td>#020</td>
<td>Restricted 31,883</td>
</tr>
<tr>
<td>Perkins Title I-C: Program Improvement</td>
<td>#029</td>
<td>Restricted 35,000</td>
</tr>
<tr>
<td>Judith P. Hoyer Early Learning Center</td>
<td>#036</td>
<td>Restricted 1,000</td>
</tr>
<tr>
<td>NCLBA Title II-A: Teacher Quality</td>
<td>#062</td>
<td>Restricted 5,000</td>
</tr>
<tr>
<td>&quot;Every Fifteen Minutes&quot; Donations</td>
<td>#103</td>
<td>Restricted 500</td>
</tr>
<tr>
<td>Garrett Lee Smith Youth Suicide Prevention Sch. Pgm.</td>
<td>#127</td>
<td>Restricted 185</td>
</tr>
<tr>
<td>NCLBA Title III: English Language Acquisition</td>
<td>#128</td>
<td>Restricted 12,963</td>
</tr>
<tr>
<td>CTE Reserve Fund Project</td>
<td>#129</td>
<td>Restricted 20,000</td>
</tr>
<tr>
<td>Judith P. Hoyer Foundation Award</td>
<td>#146</td>
<td>Restricted 2,500</td>
</tr>
<tr>
<td>Continuing Education Fair</td>
<td>#166</td>
<td>Restricted 300</td>
</tr>
<tr>
<td>Summer Enrichment Program</td>
<td>#167</td>
<td>Restricted 2,700</td>
</tr>
<tr>
<td>Outdoor School Donations</td>
<td>#174</td>
<td>Restricted 500</td>
</tr>
<tr>
<td>Community &amp; Family Literacy</td>
<td>#179</td>
<td>Restricted 500</td>
</tr>
<tr>
<td>Safe &amp; Drug Free School Donations</td>
<td>#203</td>
<td>Restricted 800</td>
</tr>
<tr>
<td>Sexual Harassment / Assault Prevention</td>
<td>#214</td>
<td>Restricted 3,000</td>
</tr>
<tr>
<td>Fine Arts Initiatives</td>
<td>#205</td>
<td>Restricted 7,947</td>
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<tr>
<td>Parents As Teachers (PAT) - Judy Center</td>
<td>#336</td>
<td>Restricted 4,564</td>
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<tr>
<td>Various Grants Carryover</td>
<td>#800</td>
<td>Restricted 230,000</td>
</tr>
<tr>
<td>Other Environmental Grants</td>
<td>#801</td>
<td>Restricted 21,000</td>
</tr>
<tr>
<td>Other School Grants</td>
<td>#802</td>
<td>Restricted 12,000</td>
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<tr>
<td>Other MD Incentive Grants</td>
<td>#803</td>
<td>Restricted 17,000</td>
</tr>
<tr>
<td>CCPS Educational Foundation Grants</td>
<td>#804</td>
<td>Restricted 50,000</td>
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<tr>
<td>New Grants</td>
<td>#805</td>
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Subtotal: 634,342

<table>
<thead>
<tr>
<th>Description</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Schools</td>
<td></td>
<td>Unrestricted 2,879,924</td>
</tr>
<tr>
<td>Assistant Superintendent - Instruction</td>
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</tr>
<tr>
<td>Director of High Schools</td>
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<tr>
<td>Director of Middle Schools</td>
<td></td>
<td>Unrestricted 7,700</td>
</tr>
<tr>
<td>Guidance / System-Wide</td>
<td></td>
<td>Unrestricted 25,000</td>
</tr>
<tr>
<td>Gateway</td>
<td></td>
<td>Unrestricted 30,000</td>
</tr>
<tr>
<td>Technology Services</td>
<td></td>
<td>Unrestricted 5,000</td>
</tr>
<tr>
<td>Student Services - Psychological Testing</td>
<td></td>
<td>Unrestricted 22,496</td>
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<tr>
<td>Student Body Activities - Schools</td>
<td></td>
<td>Unrestricted 55,000</td>
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<tr>
<td>Fine Arts</td>
<td></td>
<td>Unrestricted 12,500</td>
</tr>
<tr>
<td>Curriculum</td>
<td></td>
<td>Unrestricted 3,150</td>
</tr>
<tr>
<td>Minority Achievement/Intervention Programs</td>
<td></td>
<td>Unrestricted 1,000</td>
</tr>
<tr>
<td>School/Community/Family Partnership</td>
<td></td>
<td>Unrestricted 11,480</td>
</tr>
<tr>
<td>Research and Accountability</td>
<td></td>
<td>Unrestricted 200</td>
</tr>
<tr>
<td>Outdoor School (O16)</td>
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<td>Unrestricted 10,585</td>
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<tr>
<td>Serve America Sub-Grant</td>
<td>#024</td>
<td>Unrestricted 3,300</td>
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<tr>
<td>Perkins Title I-C: Program Improvement</td>
<td>#029</td>
<td>Unrestricted 334,871</td>
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<tr>
<td>Families Learning Together</td>
<td>#031</td>
<td>Unrestricted 3,927</td>
</tr>
<tr>
<td>Summer School - High</td>
<td>#033</td>
<td>Unrestricted 157</td>
</tr>
<tr>
<td>Teacher Development</td>
<td>#055</td>
<td>Unrestricted 2,000</td>
</tr>
<tr>
<td>Student Support Center</td>
<td>#081</td>
<td>Unrestricted 2,117</td>
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</table>

Subtotal: 3,421,907
## SUPPLIES AND MATERIALS - continued

### General Supplies - continued

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>ss. Local Intervention Programs - Compensatory Education (#096)</td>
<td>5,000</td>
</tr>
<tr>
<td>tt. Environmental Education Projects (#116)</td>
<td>4,000</td>
</tr>
<tr>
<td>uu. Middle School Reading and Mathematics Intervention (#119)</td>
<td>64,869</td>
</tr>
<tr>
<td>vv. Distance Learning (#136)</td>
<td>500</td>
</tr>
<tr>
<td>ww. High School Academic Competition (#147)</td>
<td>2,500</td>
</tr>
<tr>
<td>xx. Summer School - Middle (#223)</td>
<td>433</td>
</tr>
<tr>
<td>yy. Limited English Proficient (#238)</td>
<td>16,550</td>
</tr>
<tr>
<td>zz. Families Learning Together (#259)</td>
<td>4,067</td>
</tr>
<tr>
<td>aaa. Local Intervention Initiatives - Targeted Poverty (#325)</td>
<td>15,064</td>
</tr>
<tr>
<td>bbb. Even Start Type Program (#378)</td>
<td>4,060</td>
</tr>
<tr>
<td>ccc. Career Technology Education - Match (#429)</td>
<td>78,334</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>195,377</td>
</tr>
</tbody>
</table>

### Library Media Supplies

Purchase of filmstrips, transparencies, film for schools.

- a. Schools Unrestricted 101,062
- b. Gateway Unrestricted 350

**Computer Equipment < $5,000**

- a. Perkins Title I-C: Program Improvement (#029) Restricted 75,000
- b. Schools Unrestricted 23,411
- c. Technology Services Unrestricted 1,625,000
- d. Perkins Title I-C: Program Improvement (#029) Unrestricted 7,500
- e. Career Technology Education - Match (#429) Unrestricted 75,000

**Sensitive Items Non-I.T.**

- a. Perkins Title I-C: Program Improvement (#029) Restricted 35,000
- b. Schools Unrestricted 10,000
- c. Career Technology Education - Match (#429) Unrestricted 15,000
- d. Perkins Title I-C: Program Improvement (#029) Unrestricted 9,300
- e. Career Technology Education - Match (#429) Unrestricted 20,000

**Vandalism Materials and Supplies**

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

- High School Unrestricted 250

**Other Non-Instructional Materials and Supplies**

- a. Carroll County Student Government Association (#098) Restricted 6,525
- b. Continuing Education Fair (#166) Restricted 900
- c. Safe and Drug Free School Donations (#203) Restricted 400
- d. Schools Unrestricted 7,100
- e. Student Body Activities - Schools Unrestricted 1,400
- f. Local Intervention Programs - Compensatory Education (#096) Unrestricted 250
- g. Multicultural Curriculum Development (#345) Unrestricted 1,500
- h. Even Start Type Program (#378) Unrestricted 130

**TOTAL TEXTBOOKS AND INSTRUCTIONAL SUPPLIES** $8,191,174
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

<table>
<thead>
<tr>
<th>Unrestricted Fund Summary</th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Approved Increase/ Decrease</th>
<th>% Change</th>
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<tbody>
<tr>
<td>17 Other Instructional Costs</td>
<td></td>
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<tr>
<td>2 Contracted Services</td>
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<td>$942,733</td>
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<td></td>
<td>$1,751,478</td>
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<th>Approved 11-12</th>
<th>Approved Increase/ Decrease</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>17 Other Instructional Costs</td>
<td></td>
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## Category 17 - Other Instructional Costs
### Changes - FY 2012

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<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>1. Changes in contracted services including printing, laundry &amp; cleaning, and other</td>
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<tr>
<td>2. Eliminate contract with Rape Crisis Intervention Service of Carroll County for classroom presentations</td>
<td>(24,000)</td>
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<td>3. Changes in other charges including license fees</td>
<td>(15,985)</td>
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<tr>
<td>4. Decreases in classroom furniture and equipment at schools</td>
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<td>5. Increase in game officials</td>
<td>29,632</td>
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<td>6. Increase in rental of business machines at schools</td>
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<tr>
<td>7. Increase in career and technology education equipment (one-time)</td>
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<td>8. Increase for new State charges for youth in adjudicated placements</td>
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<tr>
<td><strong>Total Non-Restricted Increase - Category 17 - Other Instructional Costs</strong></td>
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<table>
<thead>
<tr>
<th>Description</th>
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<tr>
<td><strong>Restricted Budget Net Increase - Category 17 - Other Instructional Costs</strong></td>
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**TOTAL INCREASE - Category 17 - Other Instructional Costs** $ 596,283
### OTHER INSTRUCTIONAL COSTS

#### 2 Contracted Services

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<tr>
<th>Item</th>
<th>Actual 2009-10</th>
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#### 4 Other Charges

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<tr>
<td>Local Mileage Reimbursement</td>
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<td>155,653</td>
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<td>155,243</td>
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<td>License Fees</td>
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<td>74</td>
<td>74</td>
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<td>Dues</td>
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<td>7,590</td>
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<td>Conferences &amp; Trainings</td>
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<td>Admissions/Entrance Fees</td>
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<td>Donations/Memorials</td>
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<td>Miscellaneous - Other Charges</td>
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<td>497,795</td>
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<td>481,810</td>
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#### 5 Equipment Additional

<table>
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<th>Actual 2009-10</th>
<th>Approved 2010-11</th>
<th>Proposed 2011-12</th>
<th>Approved 2011-12</th>
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<tbody>
<tr>
<td>Data Processing Equipment</td>
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<td>Machinery</td>
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<td>Proposed Budget 2011-12</td>
<td>Approved Budget 2011-12</td>
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<tr>
<td>-------------------</td>
<td>-----------------------------</td>
<td>-------------------------</td>
<td>-------------------------</td>
<td>-------------------------</td>
</tr>
<tr>
<td>6 Equipment Replacement</td>
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<td>Data Processing Equipment</td>
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<td>Audio-Visual Equip. &amp; Furn.</td>
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<td>30,000</td>
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<td><strong>Object Total</strong></td>
<td><strong>261,429</strong></td>
<td><strong>36,400</strong></td>
<td><strong>30,000</strong></td>
<td><strong>30,000</strong></td>
</tr>
<tr>
<td>9 Transfers</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Out-Going Transfers to Other MD LEA's</td>
<td>(13,332)</td>
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<td>45,000</td>
<td>45,000</td>
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<tr>
<td>Other Out-Going Transfers</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>400,000</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td><strong>(13,332)</strong></td>
<td><strong>45,000</strong></td>
<td><strong>45,000</strong></td>
<td><strong>445,000</strong></td>
</tr>
<tr>
<td><strong>TOTAL OTHER INSTRUCTIONAL COSTS</strong></td>
<td><strong>$1,751,478</strong></td>
<td><strong>$1,613,043</strong></td>
<td><strong>$1,596,510</strong></td>
<td><strong>$2,162,710</strong></td>
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### OTHER INSTRUCTIONAL COSTS

#### 2 Contracted Services

<table>
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<th>Approved Budget 2011-12</th>
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<td>Printing &amp; Binding</td>
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<td>124,298</td>
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<td><strong>293,193</strong></td>
<td><strong>256,248</strong></td>
<td><strong>286,248</strong></td>
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#### 4 Other Charges

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<tbody>
<tr>
<td>Local Mileage Reimbursement</td>
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#### 5 Equipment Additional

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<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
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</thead>
<tbody>
<tr>
<td>Classroom Furniture &amp; Equipment</td>
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<td>20,000</td>
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#### 6 Equipment Replacement

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<th>Approved Budget 2011-12</th>
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<tbody>
<tr>
<td>Data Processing Equipment</td>
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<td><strong>20,000</strong></td>
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#### 9 Transfers

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<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
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<tbody>
<tr>
<td>Other Out-Going Transfers</td>
<td>30,154</td>
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<td><strong>Object Total</strong></td>
<td><strong>30,154</strong></td>
<td><strong>47,361</strong></td>
<td><strong>45,222</strong></td>
<td><strong>45,222</strong></td>
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**TOTAL OTHER INSTRUCTIONAL COSTS**

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<th>Actual Expenditures 2009-10</th>
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<th>Proposed Budget 2011-12</th>
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</thead>
<tbody>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$889,475</strong></td>
<td><strong>$816,974</strong></td>
<td><strong>$758,590</strong></td>
<td><strong>$863,590</strong></td>
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</table>
OTHER INSTRUCTIONAL COSTS

The Other Instructional Costs Category consists of those activities which have as their purpose teaching students, aiding the teaching process, and improving the quality of the classroom instructional program.

Under this category are involved such activities as classroom instruction of pupils, school based media services, guidance services, and psychological services.

The budget category of Other Instructional Costs includes expenditures for contracted services, other charges, equipment additional, equipment replacement, and transfers.

**CONTRACTED SERVICES**

**Printing and Binding**
Most of the duplicating work is done in the schools or in the Central Office Print Room, but some special work is contracted with local printers. This is for report cards, high school brochures, certificate programs, revised elementary and middle school activities of studies, and parent permission forms for student activities.

- **a. Schools Unrestricted** 21,700
- **b. Director of High Schools Unrestricted** 10,192
- **c. Student Body Activities Unrestricted** 1,000
- **d. Curriculum Unrestricted** 1,350
- **e. School/Community/Family Partnership Unrestricted** 2,000
- **f. Perkins Title I-C: Program Improvement (#029) Unrestricted** 1,600

Rental of Business Machines
Payments on lease purchase agreements and maintenance agreements for data processing equipment used in instructional activities. Items include reading systems and copiers for school based personnel.

- **a. Schools Unrestricted** 321,270
- **b. Student Services Unrestricted** 2,000
- **c. Media/Resource Center Unrestricted** 2,712
- **d. School/Community/Family Partnership Unrestricted** 6,204
- **e. Outdoor School (#016) Unrestricted** 750
- **f. Perkins Title I-C: Program Improvement (#029) Unrestricted** 22,500
- **g. Student Support Center (#081) Unrestricted** 3,080
- **h. PRIDE - Elementary (#118) Unrestricted** 1,100
- **i. Families Learning Together (#259) Unrestricted** 150

Consultants
Individuals are utilized in in-service certification of teachers in special areas, summer workshops for teachers, staff development and to focus on particular areas of improvement.

- **a. NCLBA Title II-A: Teacher Quality (#062) Restricted** 16,000
- **b. Maryland Model for School Readiness - State (#212) Restricted** 13,950

- **c. Fine Arts Unrestricted** 9,000
- **d. Minority Achievement/Intervention Programs Unrestricted** 2,500
- **e. Local Intervention Programs - Compensatory Education (#096) Unrestricted** 3,000
- **f. Multicultural Curriculum Development (#345) Unrestricted** 12,500
- **g. Career Technology Education - Match (#429) Unrestricted** 500

**APPROVED BUDGET**

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<td></td>
<td>359,766</td>
</tr>
<tr>
<td></td>
<td>29,950</td>
</tr>
<tr>
<td></td>
<td>57,450</td>
</tr>
</tbody>
</table>
## OTHER INSTRUCTIONAL COSTS

### CONTRACTED SERVICES - continued

#### Laundry and Cleaning
Cost which allows each of eight (8) high schools to clean and recondition athletic equipment for football and lacrosse.

| Student Body Activities | Unrestricted | 35,000 |

#### Test Scoring
- a. Local Intervention Programs - Compensatory Education (#096) Unrestricted 2,300

#### Game Officials
- To cover the cost of officials for various student sports.

| Student Body Activities | Unrestricted | 233,600 |

#### Outdoor School Meals
To cover the cost of meals for students and faculty at Outdoor School.
- a. Outdoor School (#016) - meals for students Restricted 132,000 (reimbursed from student fees)
- b. Outdoor School (#016) - meals for faculty Unrestricted 28,000 160,000

#### Other Contracted Services
- a. NCLBA Title I-A: Targeted Assistance (#020) Restricted 35,690
- b. Judith P. Hoyer Early Learning Center (#036) Restricted 51,319
- c. NCLBA Title II-A: Teacher Quality (#062) Restricted 2,400
- d. Garrett Lee Smith Youth Suicide Prevention Sch. Pgm. (#127) Restricted 3,500
- e. Continuing Education Fair (#166) Restricted 4,500
- f. MD School Psychologists Association Grant (#194) Restricted 800
- g. Maryland Model for School Readiness - State (#212) Restricted 23,089
- h. Sexual Harassment / Assault Prevention (#214) Restricted 3,000
- i. Elementary Schools Unrestricted 850
- j. Director of High Schools Unrestricted 30,000
- k. Gateway Unrestricted 25,000
- l. Student Body Activities Unrestricted 70,000
- m. Fine Arts Unrestricted 3,060
- n. Student Personnel Services/ All Levels Unrestricted 2,500
- o. Minority Achievement/Intervention Programs Unrestricted 3,500
- p. Research and Accountability Unrestricted 9,000
- q. Perkins Title I-C: Program Improvement (#029) Unrestricted 42,000
- r. Teacher Development (#055) Unrestricted 4,000
- s. ADA Accommodations (#090) Unrestricted 14,140
- t. Local Intervention Programs - Compensatory Education (#096) Unrestricted 3,000
- u. Middle School Reading and Mathematics Intervention (#119) Unrestricted 1,100
- v. Limited English Proficient (#238) Unrestricted 5,000
- w. Local Intervention Initiatives - Targeted Poverty (#325) Unrestricted 1,000
- x. Multicultural Curriculum Development (#345) Unrestricted 14,142
- y. Even Start Type Program (#378) Unrestricted 1,200
- z. Career Technology Education - Match (#429) Unrestricted 2,000 231,492 355,790

### TOTAL CONTRACTED SERVICES

1,241,748
### OTHER INSTRUCTIONAL COSTS

#### Local Mileage Reimbursement

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. NCLBA Title I-A: Targeted Assistance (#020)</td>
<td>Restricted 550</td>
</tr>
<tr>
<td>b. Judith P. Hoyer Early Learning Center (#036)</td>
<td>Restricted 2,278</td>
</tr>
<tr>
<td>c. NCLBA Title II-A: Teacher Quality (#062)</td>
<td>Restricted 4,500</td>
</tr>
<tr>
<td>d. Parents As Teachers (PAT) - Judy Center (#336)</td>
<td>Restricted 3,000</td>
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#### OTHER CHARGES

<table>
<thead>
<tr>
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<th>Budget</th>
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</thead>
<tbody>
<tr>
<td>e. Schools</td>
<td>Unrestricted 6,850</td>
</tr>
<tr>
<td>f. Curriculum</td>
<td>Unrestricted 28,000</td>
</tr>
<tr>
<td>g. Student Services - Guidance</td>
<td>Unrestricted 10,000</td>
</tr>
<tr>
<td>h. Student Services - Psychological Testing</td>
<td>Unrestricted 19,000</td>
</tr>
<tr>
<td>i. Student Personnel Services/All Levels</td>
<td>Unrestricted 30,000</td>
</tr>
<tr>
<td>j. School/Community/Family Partnership</td>
<td>Unrestricted 1,175</td>
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<tr>
<td>k. Staff Development</td>
<td>Unrestricted 5,500</td>
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<tr>
<td>l. Outdoor School (#016)</td>
<td>Unrestricted 2,000</td>
</tr>
<tr>
<td>m. Serve America Sub-Grant (#024)</td>
<td>Unrestricted 163</td>
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<tr>
<td>n. Perkins Title I-C: Program Improvement (#029)</td>
<td>Unrestricted 14,000</td>
</tr>
<tr>
<td>o. Families Learning Together (#031)</td>
<td>Unrestricted 810</td>
</tr>
<tr>
<td>p. Pre-Kindergarten (#056)</td>
<td>Unrestricted 500</td>
</tr>
<tr>
<td>q. Local Intervention Programs - Compensatory Education (#096)</td>
<td>Unrestricted 4,250</td>
</tr>
<tr>
<td>r. Carroll County Student Government Association (#098)</td>
<td>Unrestricted 275</td>
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<tr>
<td>s. Limited English Proficient (#238)</td>
<td>Unrestricted 22,000</td>
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<tr>
<td>t. Families Learning Together (#259)</td>
<td>Unrestricted 1,720</td>
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<tr>
<td>u. Transitions Project (#361)</td>
<td>Unrestricted 1,000</td>
</tr>
<tr>
<td>v. Even Start Type Program (#378)</td>
<td>Unrestricted 7,500</td>
</tr>
<tr>
<td>w. Career Technology Education - Match (#429)</td>
<td>Unrestricted 500</td>
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#### License Fees

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
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</thead>
<tbody>
<tr>
<td>a. Technology Services</td>
<td>Unrestricted 100,000</td>
</tr>
<tr>
<td>b. Career Technology Education - Match (#429)</td>
<td>Unrestricted 2,500</td>
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#### Postage

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Even Start Type Program (#378)</td>
<td>Unrestricted 74</td>
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</table>

#### Dues

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. NCLBA Title I-A: Targeted Assistance (#020)</td>
<td>Restricted 1,055</td>
</tr>
<tr>
<td>b. Schools</td>
<td>Unrestricted 4,806</td>
</tr>
<tr>
<td>c. Student Services - Guidance</td>
<td>Unrestricted 2,000</td>
</tr>
<tr>
<td>d. Staff Development</td>
<td>Unrestricted 500</td>
</tr>
<tr>
<td>e. A &amp; S Professional Development (#019)</td>
<td>Unrestricted 200</td>
</tr>
<tr>
<td>f. Perkins Title I-C: Program Improvement (#029)</td>
<td>Unrestricted 150</td>
</tr>
<tr>
<td>g. Carroll County Student Government Association (#098)</td>
<td>Unrestricted 184</td>
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</table>

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License Fees:

<table>
<thead>
<tr>
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<th>Budget</th>
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<tr>
<td>b. Career Technology Education - Match (#429)</td>
<td>Unrestricted 2,500</td>
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Postage:

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Even Start Type Program (#378)</td>
<td>Unrestricted 74</td>
</tr>
</tbody>
</table>

Dues:

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. NCLBA Title I-A: Targeted Assistance (#020)</td>
<td>Restricted 1,055</td>
</tr>
<tr>
<td>b. Schools</td>
<td>Unrestricted 4,806</td>
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<tr>
<td>c. Student Services - Guidance</td>
<td>Unrestricted 2,000</td>
</tr>
<tr>
<td>d. Staff Development</td>
<td>Unrestricted 500</td>
</tr>
<tr>
<td>e. A &amp; S Professional Development (#019)</td>
<td>Unrestricted 200</td>
</tr>
<tr>
<td>f. Perkins Title I-C: Program Improvement (#029)</td>
<td>Unrestricted 150</td>
</tr>
<tr>
<td>g. Carroll County Student Government Association (#098)</td>
<td>Unrestricted 184</td>
</tr>
</tbody>
</table>

---

Total Budget: 165,571
### OTHER INSTRUCTIONAL COSTS

#### OTHER CHARGES - continued

**Subscriptions**

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

- a. Schools
  - Approved
  - Unrestricted
  - Budget
- b. Student Services - Guidance
  - Approved
  - Unrestricted
  - Budget
- c. Student Services - Psychological Testing
  - Approved
  - Unrestricted
  - Budget
- d. School/Community/Family Partnership
  - Approved
  - Unrestricted
  - Budget
- e. Outdoor School (#016)
  - Approved
  - Unrestricted
  - Budget
- f. Perkins Title I-C: Program Improvement (#029)
  - Approved
  - Unrestricted
  - Budget
- g. Families Learning Together (#031)
  - Approved
  - Unrestricted
  - Budget
- h. Families Learning Together (#259)
  - Approved
  - Unrestricted
  - Budget
- i. Even Start Type Program (#378)
  - Approved
  - Unrestricted
  - Budget

#### Conferences & Trainings

Costs of attending conferences, meetings, in-services, training and other professional development.

- a. NCLBA Title I-A: Targeted Assistance (#020)
  - Approved
  - Restricted
  - Budget
- b. Judith P. Hoyer Early Learning Center (#036)
  - Approved
  - Restricted
  - Budget
- c. NCLBA Title II-A: Teacher Quality (#062)
  - Approved
  - Restricted
  - Budget
- d. Garrett Lee Smith Youth Suicide Prevention Sch. Pgm. (#127)
  - Approved
  - Restricted
  - Budget
- e. CTE Reserve Fund Project (#129)
  - Approved
  - Restricted
  - Budget
- f. Safe and Drug Free School Donations (#203)
  - Approved
  - Restricted
  - Budget
- g. Fine Arts Initiatives (#305)
  - Approved
  - Restricted
  - Budget

h. Schools

- Approved
  - Unrestricted
  - Budget

i. Student Personnel Services

- Approved
  - Unrestricted
  - Budget

j. Staff Development

- Approved
  - Unrestricted
  - Budget

k. Minority Achievement/Intervention Programs

- Approved
  - Unrestricted
  - Budget

l. School/Community/Family Partnership

- Approved
  - Unrestricted
  - Budget

m. Gateway School

- Approved
  - Unrestricted
  - Budget

n. Outdoor School (#016)

- Approved
  - Unrestricted
  - Budget

o. Perkins Title I-C: Program Improvement (#029)

- Approved
  - Unrestricted
  - Budget

p. Families Learning Together (#031)

- Approved
  - Unrestricted
  - Budget

q. Teacher Development (#055)

- Approved
  - Unrestricted
  - Budget

r. Pre-Kindergarten (#056)

- Approved
  - Unrestricted
  - Budget

s. Local Intervention Programs - Compensatory Education (#096)

- Approved
  - Unrestricted
  - Budget

t. Carroll County Student Government Association (#098)

- Approved
  - Unrestricted
  - Budget

u. Middle School Reading and Mathematics Intervention (#119)

- Approved
  - Unrestricted
  - Budget

v. Limited English Proficient (#238)

- Approved
  - Unrestricted
  - Budget

w. Local Intervention Initiatives - Targeted Poverty (#325)

- Approved
  - Unrestricted
  - Budget

x. Multicultural Curriculum Development (#345)

- Approved
  - Unrestricted
  - Budget

y. Even Start Type Program (#378)

- Approved
  - Unrestricted
  - Budget

z. Career Technology Education - Match (#429)

- Approved
  - Unrestricted
  - Budget

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<table>
<thead>
<tr>
<th>Description</th>
<th>Approved</th>
<th>Unrestricted</th>
<th>Budget</th>
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<tr>
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<td>OTHER CHARGES - continued</td>
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<td></td>
<td></td>
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<tr>
<td>Subscriptions</td>
<td></td>
<td></td>
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<tr>
<td>Subscriptions to newspapers, magazines and other publications for classrooms, professional libraries, media centers, and athletic programs.</td>
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<td>Conferences &amp; Trainings</td>
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<tr>
<td>Costs of attending conferences, meetings, in-services, training and other professional development.</td>
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<tr>
<td>a. NCLBA Title I-A: Targeted Assistance (#020)</td>
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<td>7,252</td>
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<td>c. NCLBA Title II-A: Teacher Quality (#062)</td>
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<td>d. Garrett Lee Smith Youth Suicide Prevention Sch. Pgm. (#127)</td>
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<td>765</td>
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<tr>
<td>e. CTE Reserve Fund Project (#129)</td>
<td>Restricted</td>
<td>20,000</td>
<td></td>
</tr>
<tr>
<td>f. Safe and Drug Free School Donations (#203)</td>
<td>Restricted</td>
<td>1,300</td>
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<tr>
<td>g. Fine Arts Initiatives (#305)</td>
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<td>1,000</td>
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<tr>
<td>h. Schools</td>
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<tr>
<td>j. Staff Development</td>
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<td>4,300</td>
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<tr>
<td>k. Minority Achievement/Intervention Programs</td>
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<td>3,500</td>
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<tr>
<td>l. School/Community/Family Partnership</td>
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<td>3,424</td>
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<td>m. Gateway School</td>
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<td>n. Outdoor School (#016)</td>
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<tr>
<td>o. Perkins Title I-C: Program Improvement (#029)</td>
<td>Unrestricted</td>
<td>13,500</td>
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</tr>
<tr>
<td>p. Families Learning Together (#031)</td>
<td>Unrestricted</td>
<td>1,196</td>
<td></td>
</tr>
<tr>
<td>q. Teacher Development (#055)</td>
<td>Unrestricted</td>
<td>4,000</td>
<td></td>
</tr>
<tr>
<td>r. Pre-Kindergarten (#056)</td>
<td>Unrestricted</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>s. Local Intervention Programs - Compensatory Education (#096)</td>
<td>Unrestricted</td>
<td>1,000</td>
<td></td>
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<tr>
<td>t. Carroll County Student Government Association (#098)</td>
<td>Unrestricted</td>
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<tr>
<td>u. Middle School Reading and Mathematics Intervention (#119)</td>
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<td>2,000</td>
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<tr>
<td>v. Limited English Proficient (#238)</td>
<td>Unrestricted</td>
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<tr>
<td>w. Local Intervention Initiatives - Targeted Poverty (#325)</td>
<td>Unrestricted</td>
<td>2,000</td>
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<tr>
<td>x. Multicultural Curriculum Development (#345)</td>
<td>Unrestricted</td>
<td>3,500</td>
<td></td>
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<tr>
<td>y. Even Start Type Program (#378)</td>
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<td>726</td>
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<tr>
<td>z. Career Technology Education - Match (#429)</td>
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<td>25,000</td>
<td>150,988</td>
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### OTHER INSTRUCTIONAL COSTS

#### OTHER CHARGES - continued

**Admission Fees**

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<th>Description</th>
<th>Budget</th>
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</thead>
<tbody>
<tr>
<td>a. NCLBA Title I-A: Targeted Assistance (#020)</td>
<td>Restricted 2,270</td>
</tr>
<tr>
<td>b. Community and Family Literacy (#179)</td>
<td>Restricted 500</td>
</tr>
<tr>
<td>c. Gateway</td>
<td>Unrestricted 200</td>
</tr>
<tr>
<td>d. Student Body Activities</td>
<td>Unrestricted 6,500</td>
</tr>
<tr>
<td>e. Curriculum</td>
<td>Unrestricted 2,500</td>
</tr>
<tr>
<td>f. Local Intervention Plans - Compensatory Education (#096)</td>
<td>Unrestricted 500</td>
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</table>

**Miscellaneous Other Charges**

<table>
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<tbody>
<tr>
<td>a. NCLBA Title I-A: Targeted Assistance (#020)</td>
<td>Restricted 4,500</td>
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<tr>
<td>b. Garrett Lee Smith Youth Suicide Prevention Sch. Pgm. (#127)</td>
<td>Restricted 50</td>
</tr>
<tr>
<td>c. Community and Family Literacy (#179)</td>
<td>Restricted 200</td>
</tr>
<tr>
<td>d. Various Grants Carryover (#800)</td>
<td>Restricted 310,000</td>
</tr>
<tr>
<td>e. Other Environmental Grants (#801)</td>
<td>Restricted 3,300</td>
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<tr>
<td>f. Other School Grants (#802)</td>
<td>Restricted 6,000</td>
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<tr>
<td>g. Other MD Incentive Grants (#803)</td>
<td>Restricted 5,400</td>
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<tr>
<td>h. CCPS Educational Foundation Grants</td>
<td>Restricted 10,000</td>
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<tr>
<td>i. New Grants (#805)</td>
<td>Restricted 75,000</td>
</tr>
<tr>
<td>j. Gateway</td>
<td>Unrestricted 900</td>
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<tr>
<td>k. Perkins Title I-C: Program Improvement (#029)</td>
<td>Unrestricted 1,000</td>
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<tr>
<td>l. Families Learning Together (#031)</td>
<td>Unrestricted 100</td>
</tr>
<tr>
<td>m. Limited English Proficient (#238)</td>
<td>Unrestricted 8,240</td>
</tr>
<tr>
<td>n. Families Learning Together (#259)</td>
<td>Unrestricted 100</td>
</tr>
<tr>
<td>o. Even Start Type Program (#378)</td>
<td>Unrestricted 100</td>
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</table>

**TOTAL OTHER CHARGES** 973,930

#### EQUIPMENT ADDITIONAL

**Machinery**

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Carroll County Career &amp; Technology Center</td>
<td>Unrestricted 166,000</td>
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**Classroom Furniture and Equipment**

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Perkins Title I-C: Program Improvement (#029)</td>
<td>Restricted 20,000</td>
</tr>
<tr>
<td>b. High School</td>
<td>Unrestricted 5,000</td>
</tr>
<tr>
<td>c. Student Body Activities</td>
<td>Unrestricted 5,500</td>
</tr>
<tr>
<td>d. Perkins Title I-C: Program Improvement (#029)</td>
<td>Unrestricted 13,900</td>
</tr>
<tr>
<td>e. Career Technology Education - Match (#429)</td>
<td>Unrestricted 60,000</td>
</tr>
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</table>

**TOTAL EQUIPMENT ADDITIONAL** 270,400
### OTHER INSTRUCTIONAL COSTS

#### EQUIPMENT REPLACEMENT
**Classroom Furniture and Equipment**
- a. Perkins Title I-C: Program Improvement (#029) Restricted 20,000
- b. Career Technology Education - Match (#429) Unrestricted 30,000

**TOTAL EQUIPMENT REPLACEMENT** 50,000

#### TRANSFERS
**Out-Going Transfers to Other MD LEA's**
- a. Student Personnel Services Unrestricted 45,000

**Other Out-Going Transfers**
- a. NCLBA Title I-A: Targeted Assistance (#020) Restricted 20,222
- b. NCLBA Title II-A: Teacher Quality (#062) Restricted 25,000
- c. Student Personnel Services Unrestricted 400,000

**TOTAL TRANSFERS** 490,222

**TOTAL OTHER INSTRUCTIONAL COSTS** $3,026,300
Section III

Debt Service Fund and Food Service Fund
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.

<table>
<thead>
<tr>
<th>Debt Service Fund Summary</th>
<th>Actual 09-10</th>
<th>Approved 10-11</th>
<th>Approved 11-12</th>
<th>Approved Increase/Decrease</th>
<th>% Change</th>
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</thead>
<tbody>
<tr>
<td>14 Debt Service</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest - Local Share</td>
<td>$4,465,513</td>
<td>$4,985,196</td>
<td>$4,935,000</td>
<td>($50,196)</td>
<td>-1.01%</td>
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<tr>
<td>Principal - Local Share</td>
<td>$7,098,636</td>
<td>$7,074,804</td>
<td>$8,565,000</td>
<td>$1,490,196</td>
<td>21.06%</td>
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<tr>
<td>Total Debt Service</td>
<td>$11,564,149</td>
<td>$12,060,000</td>
<td>$13,500,000</td>
<td>$1,440,000</td>
<td>11.94%</td>
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### CARROLL COUNTY PUBLIC SCHOOLS

**APPROVED BUDGET - DEBT SERVICE FUND**

**DETAIL BY OBJECT AND SUB-OBJECT**

<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual Expenditures 2009-10</th>
<th>Approved Budget 2010-11</th>
<th>Proposed Budget 2011-12</th>
<th>Approved Budget 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest - Local Share</td>
<td>$4,465,513</td>
<td>$4,985,196</td>
<td>$5,035,000</td>
<td>$4,935,000</td>
</tr>
<tr>
<td>Principal - Local Share</td>
<td>7,098,636</td>
<td>7,074,804</td>
<td>8,565,000</td>
<td>8,565,000</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td><strong>11,564,149</strong></td>
<td><strong>12,060,000</strong></td>
<td><strong>13,600,000</strong></td>
<td><strong>13,500,000</strong></td>
</tr>
</tbody>
</table>

**TOTAL DEBT SERVICE**

<table>
<thead>
<tr>
<th>Sources of Funding</th>
<th>Actual</th>
<th>Approved</th>
<th>Proposed</th>
<th>Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government</td>
<td>11,564,149</td>
<td>12,060,000</td>
<td>13,600,000</td>
<td>13,500,000</td>
</tr>
</tbody>
</table>

**TOTAL FUNDING**

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$11,564,149</td>
<td>$12,060,000</td>
<td>$13,600,000</td>
<td>$13,500,000</td>
</tr>
</tbody>
</table>
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.

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

<table>
<thead>
<tr>
<th>Local Revenue</th>
<th>APPROVED REVENUE 2009-10</th>
<th>APPROVED REVENUE 2010-11</th>
<th>APPROVED REVENUE 2011-12</th>
<th>INCREASE (DECREASE) OVER APPROVED</th>
<th>PER CENT INCREASE OVER APPROVED</th>
</tr>
</thead>
<tbody>
<tr>
<td>I. Local Revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Local Revenue</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>II. Sale School Lunches/Various</td>
<td>15,000</td>
<td>2,000</td>
<td>1,000</td>
<td>(1,000)</td>
<td>-50.00%</td>
</tr>
<tr>
<td>2. Child Breakfast</td>
<td>105,000</td>
<td>110,000</td>
<td>115,000</td>
<td>5,000</td>
<td>4.55%</td>
</tr>
<tr>
<td>3. Child Lunch</td>
<td>4,048,592</td>
<td>3,692,365</td>
<td>3,392,323</td>
<td>(300,042)</td>
<td>-8.13%</td>
</tr>
<tr>
<td>4. Milk</td>
<td>73,000</td>
<td>70,000</td>
<td>65,000</td>
<td>(5,000)</td>
<td>-7.14%</td>
</tr>
<tr>
<td>5. A La Carte</td>
<td>625,000</td>
<td>610,000</td>
<td>615,000</td>
<td>5,000</td>
<td>0.82%</td>
</tr>
<tr>
<td>6. Adult Lunch</td>
<td>163,000</td>
<td>155,000</td>
<td>135,000</td>
<td>(20,000)</td>
<td>-12.90%</td>
</tr>
<tr>
<td>7. Early Childhood Programs</td>
<td>60,000</td>
<td>30,000</td>
<td>25,000</td>
<td>(5,000)</td>
<td>-16.67%</td>
</tr>
<tr>
<td>8. Miscellaneous</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>9. State Breakfast/Lunch</td>
<td>55,000</td>
<td>56,000</td>
<td>60,000</td>
<td>4,000</td>
<td>7.14%</td>
</tr>
<tr>
<td>10. U.S.D.A. Commodities</td>
<td>415,000</td>
<td>380,000</td>
<td>400,000</td>
<td>20,000</td>
<td>5.26%</td>
</tr>
<tr>
<td>11. Federal Lunch</td>
<td>440,000</td>
<td>440,000</td>
<td>440,000</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>12. Federal Breakfast</td>
<td>215,000</td>
<td>225,000</td>
<td>270,000</td>
<td>45,000</td>
<td>20.00%</td>
</tr>
<tr>
<td>13. Child Feeding</td>
<td>1,030,000</td>
<td>1,200,000</td>
<td>1,240,000</td>
<td>40,000</td>
<td>3.33%</td>
</tr>
<tr>
<td>14. Rebates</td>
<td>30,000</td>
<td>30,000</td>
<td>35,000</td>
<td>5,000</td>
<td>16.67%</td>
</tr>
<tr>
<td>Total Sale Lunches/Various</td>
<td>7,324,592</td>
<td>7,050,365</td>
<td>6,843,323</td>
<td>(207,042)</td>
<td>-2.94%</td>
</tr>
<tr>
<td>TOTAL FOOD SERVICE</td>
<td>7,324,592</td>
<td>7,050,365</td>
<td>6,843,323</td>
<td>(207,042)</td>
<td>-2.94%</td>
</tr>
</tbody>
</table>
## FOOD SERVICE FUND

### Positions

<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual 2009-10</th>
<th>Proposed 2010-11</th>
<th>Approved 2011-12</th>
<th>Proposed 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Classified</td>
<td>124.65</td>
<td>124.65</td>
<td>124.65</td>
<td>119.45</td>
</tr>
</tbody>
</table>

**Total Positions**

|                    | 125.65 | 125.65 | 125.65 | 120.45 |

### 1 Salaries and Wages

- Regular Classified: $2,450,584
- Temporary Classified: 57,273
- Regular Professional: 111,364
- Educational Add-Ons Classified: 23,074
- Overtime Classified: 40,522
- Longevity Classified: 10,960
- Vacation Pay-Off: 3,628
- Insurance Opt-Out: 8,314

**Object Total**

|                    | 2,705,719 | 2,744,065 | 2,614,524 | 2,614,524 |

### 2 Contracted Services

- Maintenance & Repair of Equipment: 21,451
- Maintenance & Repair of Vehicles: 0

**Object Total**

|                    | 21,451 | 5,000 | 5,000 | 5,000 |

### 3 Supplies and Materials

- Office Supplies: 301
- Clothing and Footwear: 13,575
- Books & Periodicals: 0
- Vehicle Repair Supplies: 0
- Equipment Maintenance & Repair Supplies: 63,898
- Non-Food Supplies: 45,494
- Food: 2,088,815
- Food Related Supplies: 95,481
- Other Food Service Supplies: 4,373
- Sensitive Items Non-I.T.: 8,545
- Other Non-Instr Sup & Mat: 589

**Object Total**

|                    | 2,321,071 | 2,741,650 | 2,471,177 | 2,571,177 |
### CARROLL COUNTY PUBLIC SCHOOLS

**APPROVED BUDGET - RESTRICTED FUNDS**

CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual Expenditures</th>
<th>Approved Budget</th>
<th>Proposed Budget</th>
<th>Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>4 Other Charges</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Mileage Reimbursement</td>
<td>6,433</td>
<td>8,000</td>
<td>7,000</td>
<td>7,000</td>
</tr>
<tr>
<td>License Fees</td>
<td>0</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>Postage</td>
<td>0</td>
<td>400</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>Food Locker Storage</td>
<td>25,531</td>
<td>24,000</td>
<td>24,000</td>
<td>24,000</td>
</tr>
<tr>
<td>Gasoline</td>
<td>3,130</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>Dues</td>
<td>216</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>Subscriptions</td>
<td>0</td>
<td>150</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Conferences &amp; Trainings</td>
<td>447</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
</tr>
<tr>
<td>Miscellaneous - Other Charges</td>
<td>4,669</td>
<td>5,500</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td><strong>40,426</strong></td>
<td><strong>43,550</strong></td>
<td><strong>42,000</strong></td>
<td><strong>42,000</strong></td>
</tr>
<tr>
<td>5 Equipment Additional</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Furniture &amp; Equipment</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Office Machines</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Data Processing Equipment</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Cafeteria Equipment</td>
<td>0</td>
<td>11,400</td>
<td>11,400</td>
<td>11,400</td>
</tr>
<tr>
<td>Classroom Furniture &amp; Equipment</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td><strong>0</strong></td>
<td><strong>15,400</strong></td>
<td><strong>11,400</strong></td>
<td><strong>11,400</strong></td>
</tr>
<tr>
<td>6 Equipment Replacement</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Furniture &amp; Equipment</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Office Machines</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Data Processing Equipment</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Cafeteria Equipment</td>
<td>29,828</td>
<td>87,000</td>
<td>92,100</td>
<td>92,100</td>
</tr>
<tr>
<td>Classroom Furniture &amp; Equipment</td>
<td>0</td>
<td>5,100</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Object Total</strong></td>
<td><strong>29,828</strong></td>
<td><strong>95,100</strong></td>
<td><strong>92,100</strong></td>
<td><strong>92,100</strong></td>
</tr>
<tr>
<td><strong>TOTAL FOOD SERVICES</strong></td>
<td><strong>$5,118,495</strong></td>
<td><strong>$5,644,765</strong></td>
<td><strong>$5,236,201</strong></td>
<td><strong>$5,336,201</strong></td>
</tr>
</tbody>
</table>
FOOD SERVICE FUND

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

<table>
<thead>
<tr>
<th>SALARIES AND WAGES</th>
<th>APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Existing Positions</strong></td>
<td><strong>Full-Time Professional Equivalent</strong></td>
</tr>
<tr>
<td>Supervisor - Food Services - 12 Month</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>Classified</strong></td>
<td></td>
</tr>
<tr>
<td>Clerk Accountant III - 12 Month</td>
<td>0.40</td>
</tr>
<tr>
<td>Food Service Field Personnel</td>
<td>1.00</td>
</tr>
<tr>
<td>Secretary III - 12 Month</td>
<td>1.00</td>
</tr>
<tr>
<td>Cafeteria Managers - 10 Month</td>
<td>43.00</td>
</tr>
<tr>
<td>Cafeteria Workers - 10 Month</td>
<td>74.05</td>
</tr>
<tr>
<td><strong>Total Existing Classified Positions</strong></td>
<td>119.45</td>
</tr>
<tr>
<td><strong>Total Professional / Classified Positions</strong></td>
<td>120.45</td>
</tr>
</tbody>
</table>

Other Salaries
- Temporary Classified: 65,000
- Educational Add-Ons Classified: 22,039
- Overtime Classified: 45,000
- Longevity Classified: 10,960
- Insurance Opt-Out: 7,861

**Total Salaries and Wages:** 2,614,524

**Contracted Services**
- **Maintenance and Repair of Equipment**
  Repairs to cafeteria equipment such as cash registers, dishwashers, freezers, mixers, slicers, and stoves.
  2,500

- **Maintenance and Repair of Vehicles**
  Repairs to trucks used for transporting food to satellite dining rooms and from food storage facility.
  2,500

**Total Contracted Services:** 5,000
### FOOD SERVICE FUND

#### SUPPLIES AND MATERIALS

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Office Supplies</strong></td>
<td></td>
</tr>
<tr>
<td>Stationery, forms, other items for the Food Service Office.</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Clothing and Footwear</strong></td>
<td></td>
</tr>
<tr>
<td>Uniforms for Food Services personnel as required by negotiated agreement.</td>
<td>15,000</td>
</tr>
<tr>
<td><strong>Books and Periodicals</strong></td>
<td>150</td>
</tr>
<tr>
<td><strong>Vehicle Repair Supplies</strong></td>
<td>500</td>
</tr>
<tr>
<td><strong>Equipment Maintenance and Repair Supplies</strong></td>
<td>70,000</td>
</tr>
<tr>
<td>Purchase of parts used to repair and maintain equipment.</td>
<td></td>
</tr>
<tr>
<td><strong>Food Related Supplies</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies and materials used in Food Services operation other than food.</td>
<td>110,000</td>
</tr>
<tr>
<td>Items include detergent, dish towels, dispensers, disposable cups,</td>
<td></td>
</tr>
<tr>
<td>plates, napkins and silverware.</td>
<td></td>
</tr>
<tr>
<td><strong>Food</strong></td>
<td>2,287,527</td>
</tr>
<tr>
<td>Provides funds to purchase food.</td>
<td></td>
</tr>
<tr>
<td><strong>Other Food Service Supplies</strong></td>
<td>25,000</td>
</tr>
<tr>
<td>Supplies needed for Food Service operations.</td>
<td></td>
</tr>
<tr>
<td><strong>Miscellaneous Non-Instructional Materials and Supplies</strong></td>
<td>62,000</td>
</tr>
<tr>
<td><strong>TOTAL SUPPLIES AND MATERIALS</strong></td>
<td>2,571,177</td>
</tr>
</tbody>
</table>

#### OTHER CHARGES

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Local Mileage Reimbursement</strong></td>
<td>7,000</td>
</tr>
<tr>
<td>Reimbursement to personnel carrying out assigned duties.</td>
<td></td>
</tr>
<tr>
<td><strong>License Fees</strong></td>
<td>150</td>
</tr>
<tr>
<td><strong>Postage</strong></td>
<td>400</td>
</tr>
<tr>
<td><strong>Rental of Food Lockers</strong></td>
<td>24,000</td>
</tr>
<tr>
<td>Rental of food storage locker where government commodities can be stored.</td>
<td></td>
</tr>
<tr>
<td><strong>Gasoline</strong></td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Other Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Dues and Subscriptions</td>
<td>350</td>
</tr>
<tr>
<td><strong>Other Professional Development/A.T.S.P. Professional Development</strong></td>
<td>1,100</td>
</tr>
<tr>
<td>Training for professionals in Food Service</td>
<td></td>
</tr>
<tr>
<td><strong>Miscellaneous - Other Charges</strong></td>
<td>5,000</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>42,000</td>
</tr>
</tbody>
</table>
## FOOD SERVICE FUND

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>EQUIPMENT ADDITIONAL</strong></td>
<td></td>
</tr>
<tr>
<td>Cafeteria Equipment</td>
<td>11,400</td>
</tr>
<tr>
<td><strong>TOTAL EQUIPMENT ADDITIONAL</strong></td>
<td>11,400</td>
</tr>
<tr>
<td><strong>EQUIPMENT REPLACEMENT</strong></td>
<td></td>
</tr>
<tr>
<td>Cafeteria Equipment</td>
<td>92,100</td>
</tr>
<tr>
<td><strong>TOTAL EQUIPMENT REPLACEMENT</strong></td>
<td>92,100</td>
</tr>
<tr>
<td><strong>TOTAL FOOD SERVICES</strong></td>
<td>$5,336,201</td>
</tr>
</tbody>
</table>
### FIXED CHARGES

<table>
<thead>
<tr>
<th>Object/Sub-Object</th>
<th>Actual 2009-10</th>
<th>Approved 2010-11</th>
<th>Proposed 2011-12</th>
<th>Approved 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Fringe Benefits</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Retirement</td>
<td>$189,159</td>
<td>$239,171</td>
<td>$321,820</td>
<td>$321,820</td>
</tr>
<tr>
<td>Employees Social Security</td>
<td>196,904</td>
<td>200,076</td>
<td>191,314</td>
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<td>Sick Leave Conversion</td>
<td>20,778</td>
<td>25,000</td>
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<td>Life Insurance</td>
<td>2,672</td>
<td>2,727</td>
<td>2,586</td>
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<td>Long Term Disability</td>
<td>259</td>
<td>259</td>
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<td>Optical Plan</td>
<td>5,150</td>
<td>6,301</td>
<td>122</td>
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<tr>
<td>Medical Insurance</td>
<td>710,249</td>
<td>766,580</td>
<td>810,304</td>
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<td>Worker's Compensation</td>
<td>89,309</td>
<td>93,658</td>
<td>89,522</td>
<td>89,522</td>
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<tr>
<td>Dental Insurance</td>
<td>23,172</td>
<td>34,328</td>
<td>34,195</td>
<td>34,195</td>
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<tr>
<td>Employee Benefit Subsidy</td>
<td>31,708</td>
<td>37,500</td>
<td>32,000</td>
<td>32,000</td>
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<tr>
<td><strong>Object Total</strong></td>
<td>1,269,360</td>
<td>1,405,600</td>
<td>1,507,122</td>
<td>1,507,122</td>
</tr>
</tbody>
</table>

**TOTAL FIXED CHARGES**

|                | $1,269,360 | $1,405,600 | $1,507,122 | $1,507,122 |
Section IV

Grant Summaries, IDEA Funding Information, and Carroll County Public Schools 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 though 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*
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
The federal Individuals with Disabilities Education Act (IDEA) was reauthorized in 2004. Part B, Section 611(a)2 of the Act provides the maximum amount to be provided to the States. While the generally understood intent was for federal funding to be 40% of the cost of special education, the actual calculation is forty percent of national average per pupil expenditures multiplied by the number of children with disabilities served in the 2004-2005 school year, subject to several adjustments annually.

Actual federal appropriations are significantly less than the maximum authorized amounts. While the federal appropriation varies annually, it has recently been between 12.4% and 18.2%.

“Full” funding of IDEA in fiscal year 2008 would have required an additional $14.5 billion to be appropriated by Congress and this amount has likely increased since then. As a result, a greater portion of the financial burden relating to educating students in accordance with IDEA falls to the state and local levels. The American Recovery and Reinvestment Act (ARRA) provides additional federal funding for the education of children with disabilities, but this funding only covers two fiscal years. As new federal funding generally can only be used to cover additional or increased expenditures, it is difficult to dramatically affect the federal funding percentage even with new federal funding under current federal regulations.

Carroll County Public Schools special education expenditures and federal special education revenues in the general operating fund for fiscal year 2010 through 2012 are:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2010 (Actual)</th>
<th>FY 2011 (Budgeted)</th>
<th>FY 2012 (Budgeted)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Category 13 – Special Education</td>
<td>$39,262,545</td>
<td>$41,411,665</td>
<td>$39,712,907</td>
</tr>
<tr>
<td>Category 08 – Fixed Charges – Special Education Portion</td>
<td>7,518,156</td>
<td>7,914,212</td>
<td>8,383,416</td>
</tr>
<tr>
<td>Category 05 – Student Transportation – Special Transportation Programs</td>
<td>5,717,299</td>
<td>5,900,976</td>
<td>5,742,182</td>
</tr>
<tr>
<td>Total Special Education Expenditures</td>
<td>$52,498,000</td>
<td>$55,226,853</td>
<td>$53,838,505</td>
</tr>
<tr>
<td>Federal Funding Received Under IDEA Part B</td>
<td>$6,981,442</td>
<td>$6,624,100</td>
<td>$6,431,687</td>
</tr>
<tr>
<td>Federal Funding Received Under ARRA</td>
<td>2,001,487</td>
<td>3,181,600</td>
<td>0</td>
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<tr>
<td>Total</td>
<td>$8,982,929</td>
<td>$9,805,700</td>
<td>$6,431,687</td>
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</tbody>
</table>

Percent of Costs Covered by IDEA Part B: 17.11% 17.76% 11.95%

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1 PART B—ASSISTANCE FOR EDUCATION OF ALL CHILDREN WITH DISABILITIES

SEC. 611. AUTHORIZATION; ALLOTMENT; USE OF FUNDS; AUTHORIZATION OF APPROPRIATIONS.

(a) GRANTS TO STATES—

(2) MAXIMUM AMOUNT.—The maximum amount of the grant a State may receive under this section—

(II) for fiscal year 2007 and subsequent fiscal years is—

(i) the number of children with disabilities in the 2004-2005 school year in the State who received special education and related services—

(II) aged 6 through 21, multiplied by

(iii) 40 percent of the average per-pupil expenditure in public elementary schools and secondary schools in the United States; adjusted by

(iv) the rate of annual change in the sum of—

(I) 85 percent of such State’s population described in subsection (d)(3)(A)(i)(II); and

(II) 15 percent of such State’s population described in subsection (d)(3)(A)(i)(III).
### Elementary School Enrollment Totals (FTE)

<table>
<thead>
<tr>
<th>SCHOOL</th>
<th>07-08</th>
<th>08-09</th>
<th>09-10</th>
<th>Actual</th>
<th>Projected</th>
<th>Change</th>
<th>Over Prior</th>
<th>12-13</th>
<th>13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>CARROLLTOWN ELEMENTARY</td>
<td>601</td>
<td>605</td>
<td>612</td>
<td>619</td>
<td>607</td>
<td>(12)</td>
<td>594</td>
<td>595</td>
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</tr>
<tr>
<td>CHARLES CARROLL ELEMENTARY</td>
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<td>311</td>
<td>322</td>
<td>325</td>
<td>318</td>
<td>(7)</td>
<td>306</td>
<td>311</td>
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<td>CRANBERRY STATION ELEMENTARY</td>
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<td>468</td>
<td>469</td>
<td>453</td>
<td>453</td>
<td>0</td>
<td>465</td>
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<td>465</td>
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<td>537</td>
<td>521</td>
<td>517</td>
<td>527</td>
<td>10</td>
<td>509</td>
<td>501</td>
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<td>5</td>
<td>394</td>
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<td>548</td>
<td>539</td>
<td>571</td>
<td>548</td>
<td>(23)</td>
<td>555</td>
<td>555</td>
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<tr>
<td>FRIENDSHIP VALLEY ELEMENTARY</td>
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<td>459</td>
<td>479</td>
<td>475</td>
<td>475</td>
<td>0</td>
<td>493</td>
<td>484</td>
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<td>HAMPSTEAD ELEMENTARY</td>
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<td>381</td>
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<td>395</td>
<td>4</td>
<td>408</td>
<td>411</td>
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<tr>
<td>LINTON SPRINGS ELEMENTARY</td>
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<td>664</td>
<td>671</td>
<td>655</td>
<td>661</td>
<td>6</td>
<td>650</td>
<td>634</td>
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</tr>
<tr>
<td>MANCHESTER ELEMENTARY</td>
<td>641</td>
<td>587</td>
<td>571</td>
<td>586</td>
<td>608</td>
<td>22</td>
<td>622</td>
<td>605</td>
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<td>579</td>
<td>564</td>
<td>567</td>
<td>595</td>
<td>28</td>
<td>601</td>
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<tr>
<td>MT. AIRY ELEMENTARY</td>
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<td>489</td>
<td>499</td>
<td>509</td>
<td>488</td>
<td>(21)</td>
<td>509</td>
<td>489</td>
<td></td>
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<tr>
<td>PARR'S RIDGE ELEMENTARY</td>
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<td>492</td>
<td>504</td>
<td>489</td>
<td>486</td>
<td>(3)</td>
<td>484</td>
<td>484</td>
<td></td>
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<td>603</td>
<td>594</td>
<td>599</td>
<td>603</td>
<td>4</td>
<td>603</td>
<td>601</td>
<td></td>
</tr>
<tr>
<td>ROBERT MONTON ELEMENTARY</td>
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<td>449</td>
<td>443</td>
<td>461</td>
<td>472</td>
<td>11</td>
<td>474</td>
<td>471</td>
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<td>RUNNymeDE ELEMENTARY</td>
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<td>534</td>
<td>545</td>
<td>544</td>
<td>550</td>
<td>6</td>
<td>549</td>
<td>522</td>
<td></td>
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<tr>
<td>SANDYMOUNT ELEMENTARY</td>
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<td>456</td>
<td>451</td>
<td>454</td>
<td>3</td>
<td>446</td>
<td>438</td>
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<td>SPRING GARDEN ELEMENTARY</td>
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<td>550</td>
<td>509</td>
<td>511</td>
<td>514</td>
<td>3</td>
<td>522</td>
<td>507</td>
<td></td>
</tr>
<tr>
<td>TANEYTOWN ELEMENTARY</td>
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<td>477</td>
<td>441</td>
<td>428</td>
<td>440</td>
<td>12</td>
<td>438</td>
<td>428</td>
<td></td>
</tr>
<tr>
<td>WESTMINSTER ELEMENTARY</td>
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<td>570</td>
<td>547</td>
<td>539</td>
<td>(8)</td>
<td>531</td>
<td>542</td>
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<tr>
<td>WILLIAM WINCHESTER ELEMENTARY</td>
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<td>577</td>
<td>600</td>
<td>616</td>
<td>16</td>
<td>617</td>
<td>625</td>
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<tr>
<td>WINFIELD ELEMENTARY</td>
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<td>648</td>
<td>650</td>
<td>628</td>
<td>631</td>
<td>3</td>
<td>625</td>
<td>610</td>
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<tr>
<td><strong>ELEMENTARY TOTALS</strong></td>
<td>11,647</td>
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<td>11,797</td>
<td>11,812</td>
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<td>43</td>
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<td>Increase/(Decrease)</td>
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<td>(13)</td>
<td>15</td>
<td>43</td>
<td>23</td>
<td>(149)</td>
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### Middle School Enrollment Totals (FTE)

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<th>07-08</th>
<th>08-09</th>
<th>09-10</th>
<th>Actual</th>
<th>Projected</th>
<th>Change</th>
<th>Over Prior</th>
<th>12-13</th>
<th>13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>MT. AIRY MIDDLE</td>
<td>604</td>
<td>603</td>
<td>603</td>
<td>594</td>
<td>624</td>
<td>30</td>
<td>617</td>
<td>632</td>
<td></td>
</tr>
<tr>
<td>NEW WINDSOR MIDDLE</td>
<td>409</td>
<td>423</td>
<td>432</td>
<td>404</td>
<td>375</td>
<td>(29)</td>
<td>370</td>
<td>388</td>
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<tr>
<td>NORTH CARROLL MIDDLE</td>
<td>623</td>
<td>623</td>
<td>617</td>
<td>621</td>
<td>607</td>
<td>(14)</td>
<td>589</td>
<td>622</td>
<td></td>
</tr>
<tr>
<td>NORTHWEST MIDDLE</td>
<td>574</td>
<td>519</td>
<td>526</td>
<td>524</td>
<td>537</td>
<td>13</td>
<td>492</td>
<td>506</td>
<td></td>
</tr>
<tr>
<td>OKLAHOMA ROAD MIDDLE</td>
<td>874</td>
<td>835</td>
<td>788</td>
<td>732</td>
<td>780</td>
<td>48</td>
<td>808</td>
<td>828</td>
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<tr>
<td>SHILOH MIDDLE</td>
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<td>670</td>
<td>685</td>
<td>15</td>
<td>651</td>
<td>683</td>
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<tr>
<td>SYKESVILLE MIDDLE</td>
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<td>858</td>
<td>866</td>
<td>822</td>
<td>773</td>
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<td>775</td>
<td>790</td>
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<tr>
<td>WESTMINSTER EAST MIDDLE</td>
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<td>796</td>
<td>807</td>
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<td>WESTMINSTER WEST MIDDLE</td>
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<td>971</td>
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<td><strong>MIDDLE SCHOOL TOTALS</strong></td>
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<td>6,315</td>
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<td>20</td>
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<tr>
<td>Increase/(Decrease)</td>
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<td>(171)</td>
<td>(20)</td>
<td>(190)</td>
<td>20</td>
<td>(76)</td>
<td>140</td>
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## High School Enrollment Totals (FTE)

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

### Increase/(Decrease)

- (133)  
- (152)  
- (175)  
- (228)  
- (159)  
- (206)

## Other School Enrollment Totals (FTE)

<table>
<thead>
<tr>
<th>SCHOOL</th>
<th>07-08</th>
<th>08-09</th>
<th>09-10</th>
<th>10-11</th>
<th>11-12</th>
<th>Change Over Prior</th>
<th>12-13</th>
<th>13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>GATEWAY SCHOOL</td>
<td>94</td>
<td>89</td>
<td>88</td>
<td>55</td>
<td>55</td>
<td>0</td>
<td>55</td>
<td>55</td>
</tr>
<tr>
<td>CROSSROADS</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6</td>
<td>6</td>
<td>0</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>PRIDE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12</td>
<td>12</td>
<td>0</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>CARROLL SPRINGS SCHOOL</td>
<td>47</td>
<td>44</td>
<td>36</td>
<td>33</td>
<td>33</td>
<td>0</td>
<td>33</td>
<td>33</td>
</tr>
<tr>
<td>POST SECONDARY</td>
<td>38</td>
<td>36</td>
<td>38</td>
<td>59</td>
<td>59</td>
<td>0</td>
<td>59</td>
<td>59</td>
</tr>
<tr>
<td>FLEXIBLE STUDENT SUPPORT</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>24</td>
<td>24</td>
<td>0</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td>OTHER SCHOOL TOTALS</td>
<td>179</td>
<td>169</td>
<td>162</td>
<td>189</td>
<td>189</td>
<td>0</td>
<td>189</td>
<td>189</td>
</tr>
</tbody>
</table>

### Increase/(Decrease)

- (14)  
- (7)   
- (27)  
- 0     
- 0     
- 0

## Total Enrollment (FTE)

<table>
<thead>
<tr>
<th></th>
<th>07-08</th>
<th>08-09</th>
<th>09-10</th>
<th>10-11</th>
<th>11-12</th>
<th>Change Over Prior</th>
<th>12-13</th>
<th>13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRAND TOTAL</td>
<td>27,915</td>
<td>27,745</td>
<td>27,524</td>
<td>27,201</td>
<td>27,036</td>
<td>(165)</td>
<td>26,824</td>
<td>26,609</td>
</tr>
</tbody>
</table>

### TOTAL INCREASE/DECREASE

- (304)  
- (170)  
- (221)  
- (323)  
- (165)  
- (212)  
- (215)
### CARROLL COUNTY PUBLIC SCHOOLS
### OPERATING BUDGET
### FOR FISCAL YEARS 2003 THROUGH 2012

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Approved Operating Budget</th>
<th>Increase</th>
<th>Percent Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003</td>
<td>$206,869,067</td>
<td>$13,269,973</td>
<td>6.85%</td>
</tr>
<tr>
<td>2004</td>
<td>$224,599,692</td>
<td>$17,730,625</td>
<td>8.57%</td>
</tr>
<tr>
<td>2005</td>
<td>$243,381,504</td>
<td>$18,781,812</td>
<td>8.36%</td>
</tr>
<tr>
<td>2006</td>
<td>$263,810,070</td>
<td>$20,428,566</td>
<td>8.39%</td>
</tr>
<tr>
<td>2007</td>
<td>$286,532,569</td>
<td>$22,722,499</td>
<td>8.61%</td>
</tr>
<tr>
<td>2008</td>
<td>$308,385,397</td>
<td>$21,852,828</td>
<td>7.63%</td>
</tr>
<tr>
<td>2009</td>
<td>$323,357,558</td>
<td>$14,972,161</td>
<td>4.86%</td>
</tr>
<tr>
<td>2010</td>
<td>$333,323,882</td>
<td>$9,966,324</td>
<td>3.08%</td>
</tr>
<tr>
<td>2011</td>
<td>$327,902,611</td>
<td>($5,421,271)</td>
<td>-1.63%</td>
</tr>
<tr>
<td>2012</td>
<td>$331,004,853</td>
<td>$3,102,242</td>
<td>0.95%</td>
</tr>
</tbody>
</table>
CARROLL COUNTY PUBLIC SCHOOLS
BUDGET and ENROLLMENT DATA
FOR FISCAL YEARS 2003 THROUGH 2012

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Approved Budget</th>
<th>F.T.E. Enrollment</th>
<th>Budget/ Enrollment</th>
<th>Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003</td>
<td>$206,869,067</td>
<td>27,468</td>
<td>$7,531</td>
<td>$397</td>
<td>5.57%</td>
</tr>
<tr>
<td>2004</td>
<td>$224,599,692</td>
<td>27,798</td>
<td>$8,080</td>
<td>$549</td>
<td>7.29%</td>
</tr>
<tr>
<td>2005</td>
<td>$243,381,504</td>
<td>27,851</td>
<td>$8,739</td>
<td>$659</td>
<td>8.16%</td>
</tr>
<tr>
<td>2006</td>
<td>$263,810,070</td>
<td>28,223</td>
<td>$9,347</td>
<td>$608</td>
<td>6.96%</td>
</tr>
<tr>
<td>2007</td>
<td>$286,532,569</td>
<td>28,219</td>
<td>$10,154</td>
<td>$807</td>
<td>8.63%</td>
</tr>
<tr>
<td>2008</td>
<td>$308,385,397</td>
<td>27,915</td>
<td>$11,047</td>
<td>$893</td>
<td>8.80%</td>
</tr>
<tr>
<td>2009</td>
<td>$323,357,558</td>
<td>27,745</td>
<td>$11,655</td>
<td>$608</td>
<td>5.50%</td>
</tr>
<tr>
<td>2010</td>
<td>$333,323,882</td>
<td>27,524</td>
<td>$12,110</td>
<td>$455</td>
<td>3.90%</td>
</tr>
<tr>
<td>2011</td>
<td>$327,902,611</td>
<td>27,201</td>
<td>$12,055</td>
<td>$(55)</td>
<td>-0.46%</td>
</tr>
<tr>
<td>2012</td>
<td>$331,004,853</td>
<td>27,036</td>
<td>$12,243</td>
<td>$188</td>
<td>1.55%</td>
</tr>
</tbody>
</table>

1 FY 2012 enrollment is projected.
HISTORICAL LOCAL COST PER PUPIL  
CARROLL COUNTY PUBLIC SCHOOLS  
FOR FISCAL YEARS 2003 to 2012

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Local Cost Per Pupil</th>
<th>Enrollment</th>
<th>Local Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003</td>
<td>$4,102</td>
<td>27,468</td>
<td>$112,667,593</td>
</tr>
<tr>
<td>2004</td>
<td>$4,293</td>
<td>27,798</td>
<td>$119,338,245</td>
</tr>
<tr>
<td>2005</td>
<td>$4,547</td>
<td>27,851</td>
<td>$126,631,710</td>
</tr>
<tr>
<td>2006</td>
<td>$4,804</td>
<td>28,223</td>
<td>$135,585,160</td>
</tr>
<tr>
<td>2007</td>
<td>$5,130</td>
<td>28,219</td>
<td>$144,760,300</td>
</tr>
<tr>
<td>2008</td>
<td>$5,407</td>
<td>27,915</td>
<td>$150,926,700</td>
</tr>
<tr>
<td>2009</td>
<td>$5,863</td>
<td>27,745</td>
<td>$162,678,900</td>
</tr>
<tr>
<td>2010</td>
<td>$6,217</td>
<td>27,524</td>
<td>$171,108,522</td>
</tr>
<tr>
<td>2011</td>
<td>$6,158</td>
<td>27,201</td>
<td>$167,498,614</td>
</tr>
<tr>
<td>2012</td>
<td>$6,119</td>
<td>27,036</td>
<td>$165,438,900</td>
</tr>
</tbody>
</table>

1 FY 2012 enrollment is projected
<table>
<thead>
<tr>
<th>September Year</th>
<th>Pre-Kindergarten</th>
<th>Kindergarten&lt;sup&gt;1&lt;/sup&gt;</th>
<th>Grades 1-12</th>
<th>Other&lt;sup&gt;2&lt;/sup&gt;</th>
<th>Total</th>
<th>Increase</th>
<th>Percent Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003</td>
<td>104</td>
<td>912</td>
<td>26,300</td>
<td>152</td>
<td>27,468</td>
<td>331</td>
<td>1.22%</td>
</tr>
<tr>
<td>2004</td>
<td>108</td>
<td>998</td>
<td>26,538</td>
<td>154</td>
<td>27,798</td>
<td>330</td>
<td>1.20%</td>
</tr>
<tr>
<td>2005</td>
<td>105</td>
<td>937</td>
<td>26,656</td>
<td>153</td>
<td>27,851</td>
<td>53</td>
<td>0.19%</td>
</tr>
<tr>
<td>2006</td>
<td>120</td>
<td>1,310</td>
<td>26,629</td>
<td>164</td>
<td>28,223</td>
<td>372</td>
<td>1.34%</td>
</tr>
<tr>
<td>2007</td>
<td>133</td>
<td>1,625</td>
<td>26,296</td>
<td>165</td>
<td>28,219</td>
<td>-4</td>
<td>-0.01%</td>
</tr>
<tr>
<td>2008</td>
<td>153</td>
<td>1,949</td>
<td>25,634</td>
<td>179</td>
<td>27,915</td>
<td>-304</td>
<td>-1.08%</td>
</tr>
<tr>
<td>2009</td>
<td>157</td>
<td>1,887</td>
<td>25,532</td>
<td>169</td>
<td>27,745</td>
<td>-170</td>
<td>-0.61%</td>
</tr>
<tr>
<td>2010</td>
<td>142</td>
<td>1,884</td>
<td>25,336</td>
<td>162</td>
<td>27,524</td>
<td>-221</td>
<td>-0.80%</td>
</tr>
<tr>
<td>2011</td>
<td>134</td>
<td>1,849</td>
<td>25,029</td>
<td>189</td>
<td>27,201</td>
<td>-323</td>
<td>-1.17%</td>
</tr>
<tr>
<td>2012&lt;sup&gt;3&lt;/sup&gt;</td>
<td>160</td>
<td>1,887</td>
<td>24,800</td>
<td>189</td>
<td>27,036</td>
<td>-165</td>
<td>-0.61%</td>
</tr>
</tbody>
</table>

<sup>1</sup> Kindergarten includes Full Time and Part Time (1/2) for some prior years

<sup>2</sup> Other includes Gateway, Crossroads, PRIDE, Carroll Springs, Post Secondary, Flexible Student Support

<sup>3</sup> Projected enrollments used for 2012
## Fiscal Cost Rankin per State Year Per Pupil LEA (24)* Average

<table>
<thead>
<tr>
<th>Year</th>
<th>Per Pupil</th>
<th>LEA (24)*</th>
<th>Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005</td>
<td>$8,708</td>
<td>18</td>
<td>$9,661</td>
</tr>
<tr>
<td>2006</td>
<td>$9,278</td>
<td>17</td>
<td>$10,371</td>
</tr>
<tr>
<td>2007</td>
<td>$10,108</td>
<td>17</td>
<td>$11,398</td>
</tr>
<tr>
<td>2008</td>
<td>$11,031</td>
<td>18</td>
<td>$12,509</td>
</tr>
<tr>
<td>2009</td>
<td>$11,671</td>
<td>17</td>
<td>$13,013</td>
</tr>
</tbody>
</table>

Cost per pupil reflects the average cost of providing educational and related services to the students in the local school system.

* Local Educational Agency

**SOURCE:** The Fact Book: Maryland State Department of Education.

## Local Wealth per Pupil and State Foundation Aid per Pupil Year Per Pupil

<table>
<thead>
<tr>
<th>Year</th>
<th>Per Pupil</th>
<th>Average State Aid Per Pupil</th>
<th>Average State Wealth Per Pupil</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006</td>
<td>$3,155</td>
<td>$272,870</td>
<td>$2,784</td>
</tr>
<tr>
<td>2007</td>
<td>$3,442</td>
<td>$300,918</td>
<td>$3,013</td>
</tr>
<tr>
<td>2008</td>
<td>$3,860</td>
<td>$336,711</td>
<td>$3,378</td>
</tr>
<tr>
<td>2009</td>
<td>$3,976</td>
<td>$381,712</td>
<td>$3,472</td>
</tr>
<tr>
<td>2010</td>
<td>$3,892</td>
<td>$430,314</td>
<td>$3,502</td>
</tr>
</tbody>
</table>

Local wealth includes adjusted real property assessment, public utility operating prop and net taxable income.

**SOURCE:** State Aid Calculation; The Fact Book: Maryland State Department of Education.
Section V
Capital Improvement Program Information
### APPROVED FY 2012 CAPITAL IMPROVEMENT PROGRAM BUDGET

<table>
<thead>
<tr>
<th>Grades</th>
<th>Prior Authorization/Allocation</th>
<th>Fiscal Year 2012 Budget</th>
<th>Total Funding Rec’d</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>State</td>
<td>County</td>
<td>Total</td>
</tr>
<tr>
<td>9-12</td>
<td>Westminster HS HVAC Replacement</td>
<td>$13,191,000</td>
<td>$11,423,000</td>
</tr>
<tr>
<td>K-5</td>
<td>Hampstead ES HVAC Replacement</td>
<td>$600,000</td>
<td>$1,050,000</td>
</tr>
<tr>
<td>K-5</td>
<td>Freedom ES Roof Replacement</td>
<td>$110,000</td>
<td>$110,000</td>
</tr>
<tr>
<td>6-8</td>
<td>Mt. Airy MS Replacement</td>
<td>$13,050,000</td>
<td>$13,050,000</td>
</tr>
<tr>
<td>6-8</td>
<td>Northwest MS Open Space Enclosures</td>
<td>$944,000</td>
<td>$944,000</td>
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<tr>
<td>PreK-5</td>
<td>William Winchester ES Roof Replacement</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6-8</td>
<td>West MS Roof Replacement</td>
<td></td>
<td></td>
</tr>
<tr>
<td>K-5</td>
<td>Freedom ES Heat Plant Conversion</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Paving</td>
<td></td>
<td>$300,000</td>
<td>$300,000</td>
</tr>
<tr>
<td>Roofing Improvements</td>
<td>$135,000</td>
<td>$135,000</td>
<td>$270,000</td>
</tr>
<tr>
<td>Transfer to Operating Budget For BOE Debt Service</td>
<td></td>
<td></td>
<td>$11,550,000</td>
</tr>
</tbody>
</table>

$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
### APPROPVED FY 2013-2017 CAPITAL IMPROVEMENT PROGRAM PLAN

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wm. Winchester Roof Replacement</td>
<td>$555,000</td>
<td>$440,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$995,000</td>
</tr>
<tr>
<td>West Middle Roof Replacement</td>
<td>$1,791,000</td>
<td>$1,409,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$3,200,000</td>
</tr>
<tr>
<td>Freedom Heat Plant Conversion</td>
<td>$1,547,000</td>
<td>$1,163,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$2,730,000</td>
</tr>
<tr>
<td>Paving</td>
<td>$315,000</td>
<td>$330,000</td>
<td>$340,000</td>
<td>$350,000</td>
<td>$380,000</td>
<td>$1,685,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Roofing Improvements</td>
<td>$145,000</td>
<td>$150,000</td>
<td>$155,000</td>
<td>$160,000</td>
<td>$165,000</td>
<td>$775,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HVAC-Replacements</td>
<td>$1,540,250</td>
<td>$1,234,750</td>
<td>$1,610,400</td>
<td>$1,279,800</td>
<td>$1,677,500</td>
<td>$1,322,500</td>
<td>$1,744,600</td>
<td>$1,365,400</td>
<td>$11,775,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Roof Replacements</td>
<td>$58,289</td>
<td>$47,691</td>
<td>$1,166,424</td>
<td>$954,347</td>
<td>$1,270,000</td>
<td>$1,037,500</td>
<td>$1,300,000</td>
<td>$1,066,000</td>
<td>$6,900,251</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer to Operating Budget For BOE Debt Service</td>
<td>$11,810,169</td>
<td>$12,743,783</td>
<td>$13,483,852</td>
<td>$13,498,966</td>
<td>$12,910,135</td>
<td>$64,447,905</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$3,893,000</td>
<td>$15,302,169</td>
<td>$1,596,539</td>
<td>$14,506,224</td>
<td>$2,776,824</td>
<td>$16,212,799</td>
<td>$2,947,500</td>
<td>$16,369,966</td>
<td>$3,044,600</td>
<td>$15,866,535</td>
<td>$92,518,156</td>
</tr>
</tbody>
</table>

Annual Requests:
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
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.