



# Approved **2014-2015** Operating Budget

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

The drama programs at Liberty and Century High Schools were honored with numerous awards at the Maryland State Thespian Festival.

The Maryland State Athletic Directors Association named Jim Horn, Athletic Director at South Carroll High School, as Athletic Director of the Year for District 1B.

Lloyd Ford, softball coach at North Carroll High School, was selected as the Maryland State Softball Coach of the Year by the National Federation of State High School Associations.

Steve Heacock, Coordinator of Outdoor Education, received the Robert Finton Outdoor Educator of the Year Award presented by the Maryland Association for Environmental and Outdoor Education.

Travis Blizzard from Shiloh Middle School received the Program Excellence Award and James Dietrich from Liberty High School received the Teacher Excellence Award at the annual International Technology and Engineering Educators Association Conference.

Irene Hildebrandt, Supervisor of Library Media Services, was selected as the recipient of the Outstanding Technology in Education Award presented by the Maryland Society for Educational Technology.

Darcel Harris, a reading teacher at East Middle School, received the Human Relations Award presented by the Carroll County Human Relations Commission.

Bill Hyson, wrestling coach and physical education teacher at Francis Scott Key High School, was inducted into the Wrestling Hall of Fame at both the state and national levels.

The Liberty High School Drama Program was one of 12 schools in the nation to receive the 2012-13 Outstanding School Achievement Award in Theatre Education from the Educational Theatre Association.

Century High School was named a National Blue Ribbon School.

Aaron Geiman, agriscience teacher at North Carroll High School, was selected as a mentor teacher for the National Teach Ag Campaign.

Nicholas Shockney, principal at Mechanicsville Elementary School, and Teresa Meinecke, assistant principal at Freedom Elementary School, were the recipients of the Rita Board Dowd Award for Outstanding Carroll County School Administrators.

Laura Doolan, an English teacher at Westminster High School, was named Carroll County 2013 Teacher of the Year.

Liberty High School Drama received 14 awards at the Cappies Critics and Awards Program, including Best Musical for its production of *Tarzan*.

Freedom Elementary, North Carroll High, and Winfield Elementary Schools were selected for certification as Maryland Green Schools for 2013.

Two Century High School students were among only eighteen students from Maryland, Virginia, and the District of Columbia to participate in the 2012-2013 High School Seminar at the National Gallery of Art.

Two students from Century High School received awards in the 2013 AAA Annual Traffic Safety Poster Contest for the Mid-Atlantic Region. Twelve students from Carroll County Public Schools were selected as Carson Scholars for 2013.

Students from the Carroll County Career and Technology Center earned 6 gold medals, 8 silver medals, and 11 bronze medals at the 40<sup>th</sup> annual SkillsUSA Maryland State Leadership and Skills Championships.

The Liberty High School robotics team, the Robo-Lions, received the prestigious Regional Chairman's Award at the FIRST Chesapeake Regional Competition.

Students from the Cisco Academy at the Carroll County Career and Technology Center placed 14<sup>th</sup> against a field of over 900 teams in the Cisco NetRiders competition for the United States and Canada Region.

Marjorie Lohnes, Supervisor of Career and Technology Education, received the Outstanding Secondary Distinguished Service Award from the Maryland State Department of Education, Division of Career and College Readiness.

Carrolltowne Elementary and East, Oklahoma Road, and Shiloh Middle Schools received School of the Year Awards from the Maryland Center for Character Education.

Heather Semies, a teacher at Gateway School and Crossroads Middle School, received the Governor's Service Award for her commitment to volunteerism.

Seven high school seniors were named Semifinalists in the 59<sup>th</sup> annual National Merit Scholarship Program.

Two students from Century High School were winners in the 12<sup>th</sup> annual Rethink Recycling Sculpture Contest sponsored by the Maryland Department of the Environment. They won awards for Best Workmanship and Creativity.

The Westminster High School Owl Marching Band represented the USS Maryland at the 2013 Pearl Harbor Memorial Parade in Honolulu, Hawaii.

# ***SUPERINTENDENT'S PROPOSED OPERATING BUDGET***

***FOR THE FISCAL YEAR ENDING  
JUNE 30, 2015***

***BOARD OF EDUCATION OF CARROLL COUNTY  
Westminster, Maryland***

***Virginia R. Harrison  
President***

***James L. Doolan  
Vice-President***

***Gary W. Bauer***

***Jennifer A. Seidel***

***Barbara J. Shreeve***

***Dave Roush  
County Commissioner  
Ex-Officio Member***

***Steven R. Priester  
Student Representative***

***Stephen H. Guthrie  
Superintendent of Schools***



## TABLE OF CONTENTS

Section	Page
Carroll County Public Schools - 2012-2013 Accomplishments	inside cover
Superintendent's Letter	5
Introduction	7
<b>I SUMMARY TABLES</b>	<b>9</b>
Core Statement, Values, and Beliefs	11
Vision 2018	13
Combined Non-Restricted and Restricted Revenue	15
Non-Restricted Revenue	16
Restricted Revenue	17
Distribution by Category of Non-Restricted and Restricted Expenditures	18
Distribution by Object of Non-Restricted and Restricted Expenditures	19
Changes from Previous Fiscal Year	20
Summary of Appropriations by Category	21
FY 2015 Costs Previously Funded with Grants	22
<b>II BUDGET INFORMATION BY CATEGORY</b>	<b>23</b>
Administration	25
Instructional Salaries & Wages	37
Student Personnel Services	51
Student Health Services	59
Student Transportation	69
Operation of Plant	81
Maintenance of Plant	93

## **TABLE OF CONTENTS - continued**

<b>II</b>	<b>BUDGET INFORMATION BY CATEGORY – continued</b>	
	Fixed Charges	107
	Community Services	115
	Capital Outlay	123
	Mid-Level Administration	131
	Special Education	149
	Textbooks & Instructional Supplies	163
	Other Instructional Costs	173
<b>III</b>	<b>DEBT SERVICE FUND &amp; FOOD SERVICE FUND</b>	185
	Debt Service Fund	187
	Food Service Fund	191
<b>IV</b>	<b>GRANT INFORMATION &amp; ENROLLMENT DATA</b>	203
	Grant Summaries	205
	Individuals with Disabilities Act (IDEA) Funding Information	209
	Carroll County Public Schools Enrollment Information	211
<b>V</b>	<b>CAPITAL IMPROVEMENT PROGRAM INFORMATION</b>	213
	Capital Improvement Program for Fiscal Year 2015	215
	Capital Improvement Programs for Fiscal Years 2016-2020	216



Building the Future

## Carroll County Public Schools

125 N. Court Street | Westminster, MD 21157

410-751-3000  
410-751-3034 TTY  
410-751-3003 FAX

Stephen H. Guthrie  
*Superintendent*

To the Carroll County Community:

The following pages contain the Approved Fiscal Year 2015 Operating Budget for Carroll County Public Schools. The school system's operating budget for FY 2015 totals \$329 million. State non-restricted revenue is down by \$3.1 million, or 2.33% from FY 2014, and ongoing county revenue to Carroll County Public Schools is down by \$1.5 million, or 0.92% from FY 2014.

At the same time, expenditures for items such as medical insurance, workers compensation, retiree health insurance, and student transportation continue to increase. The budget for FY 2015 includes an additional \$3.1 million to cover general and inflationary increases to our expenditures which are detailed on page 20.

As a result of the reduced revenues and annual inflationary expenditure increases, our operating budget was out of balance by \$7.7 million. The details of the expenditure reductions and utilization of our fund balance necessary to balance the budget are also located on page 20.

The adopted budget honors our negotiated agreements; \$3.3 million of one-time funds from the county government and \$2.6 million of our fund balance have been appropriated to fund a 3.0% one-time bonus for all regular employees. With the \$2.5 million of fund balance used to balance the operating budget, a total of \$5.1 of our fund balance is appropriated for FY 2015.

Thank you to those who followed and supported our school system through this very difficult budget process. Despite budgetary 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,

Stephen H. Guthrie  
Superintendent of Schools





## **INTRODUCTION**

The Approved 2014-15 Budget is presented in five sections:

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

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

**Section III** contains data pertinent to the proposed Debt Service and Food Service Funds.

**Section IV** provides enrollment information, grant summaries, and Individuals with Disabilities Education Act (IDEA) funding information.

**Section V** provides data pertinent to the Capital Improvement Program for Fiscal Years 2015-2020.





## Section I

# Summary Tables



# **CARROLL COUNTY PUBLIC SCHOOLS CORE STATEMENT, VALUES, AND BELIEFS**

## **CORE STATEMENT**

Carroll County Public Schools: Building the Future

## **CORE VALUES**

The Board of Education establishes the following core values:

- The Pursuit of Excellence
- Life-long Learning and Success
- A Safe and Orderly Learning Environment
- Community Participation
- Fairness, Honesty, and Respect
- Continuous Improvement

## **CORE BELIEFS**

The Board of Education believes that the Carroll County Public Schools system operates effectively and efficiently when:

The greater Carroll County community:

- Values the importance of a quality education
- Supports educational initiatives at home
- Volunteers in schools
- Forms partnerships with schools to support system initiatives

All central office staff:

- Establish and maintain a framework for organizational decisions to be based on empirical data
- Establish and maintain a safe and orderly environment for students and staff
- Provide adequate resources that are equitably distributed
- Provide an equitable educational opportunity for all students
- Communicate effectively with all stakeholders
- Enforce accountability for system initiatives
- Models effective leadership and professional respect
- Provide a diverse program of studies designed to meet students' educational goals
- Coordinate professional development opportunities that are relevant, site-base, job embedded, and meet the needs of all staff
- Empower employees, students, and communities to make school-based decisions within an established framework

## **CORE BELIEFS – continued**

All school staff:

- Welcome their school community
- Establish positive home and school relationships
- Provide a safe and orderly learning environment for students and staff
- Work to ensure that every child succeeds
- Display cultural proficiency
- Prepare students with a global education
- Place priority on the educational needs of students
- Motivate students to learn
- Recognize the unique learning styles of each student
- Facilitate learning by encouraging, prompting, and interacting with students
- Establish and maintain positive and appropriate relationships with students
- Ensure learning by providing instruction that meets each student's individual needs
- Support student success
- Encourage students to make choices that provide challenges
- Assess student progress through both formal and informal methods and then provide appropriate and targeted data-driven instruction
- Engage students in rigorous and relevant instruction

All students:

- Enroll in coursework that prepares them to be career – college ready
- Obtain the skills to thrive as independent 21<sup>st</sup> century learners
- Become knowledgeable, responsible, and caring citizens
- Demonstrate respect for the learning environment and other individuals
- Reach their potential
- Develop effective communication, interpersonal, and leadership skills
- Participate in varied co-curricular and extracurricular activities

# VISION 2018

Based on community input, in 2012-2013 the Board of Education revised governing documents to abandon its vision and mission statement in favor of a Core Statement, Core Values, and Core Beliefs to support their Goals Statements. At the same time that the Core Statement was revised, a student logo contest was conducted to align the logo with the new Core Statement.

With these revisions completed, and the new Core Statement, Values, and Beliefs set for the future of Carroll County Public Schools (CCPS), the Superintendent began a process to establish an organizational plan, aligned with these new governance ideals, to define priorities and guide the operations of the system for the next five years. This organizational plan was designed to sit between the Board's governance Goals, Values, and Beliefs and the detailed operational focus of the CCPS Bridge to Excellence Master Plan. The plan was to prioritize key school system initiatives for the next five years and to develop the organizational framework in which those initiatives will be achieved and measured. The organizational plan presented herein is titled Vision 2018: Five-Year Strategic Initiatives.

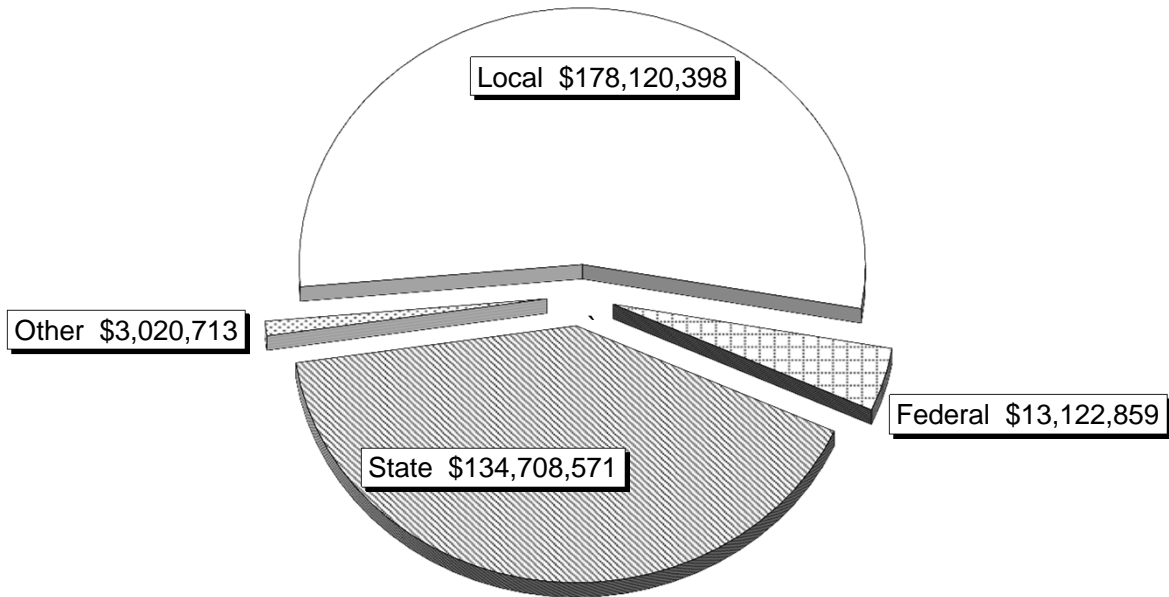


Additional information on the Vision 2018 plan can be found by clicking on the [Vision 2018](#) link on the Carroll County Public Schools home page.





## Combined Non-Restricted and Restricted Revenue 2014-2015 Approved Operating Budget

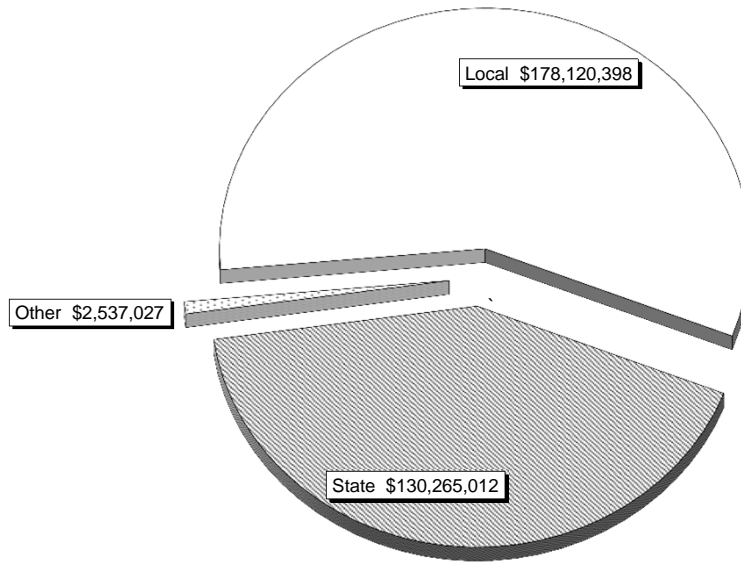


**Total Combined Revenue = \$328,972,541**

	Approved Budget 2013-14	% of Total	Approved Budget 2014-15	% of Total	(Decrease) Increase Over Previous Year	% Increase (Decrease)
<b>Local Revenue <sup>1</sup></b>	\$ 175,956,900	53.3%	\$ 178,120,398	54.2%	\$ 2,163,498	1.23%
<b>State Revenue</b>	137,525,127	41.7%	134,708,571	40.9%	(2,816,556)	(2.05%)
<b>Federal Revenue</b>	13,437,255	4.1%	13,122,859	4.0%	(314,396)	(2.34%)
<b>Other Revenue</b>	2,970,089	0.9%	3,020,713	0.9%	50,624	1.70%
<b>Total Operating Budget</b>	<b>\$ 329,889,371</b>	100.0%	<b>\$ 328,972,541</b>	100.0%	<b>\$ (916,830)</b>	<b>(0.28%)</b>

<sup>1</sup> Includes: In-Kind Revenue for usage of County owned buildings and property [ 2013-14: \$1,978,900; 2014-15: \$1,978,900 ]; Amount to fund State pass-back of pension costs to local school systems [ Phase 2, 2013-14, \$5,077,441; Phase 3, 2014-15, \$5,736,837 ]; and One-time funds from fund balance [ 2013-14: \$5,400,000; 2014-15: \$5,104,498 ]

**Non-Restricted Revenue**  
**2014-2015 Approved Operating Budget**

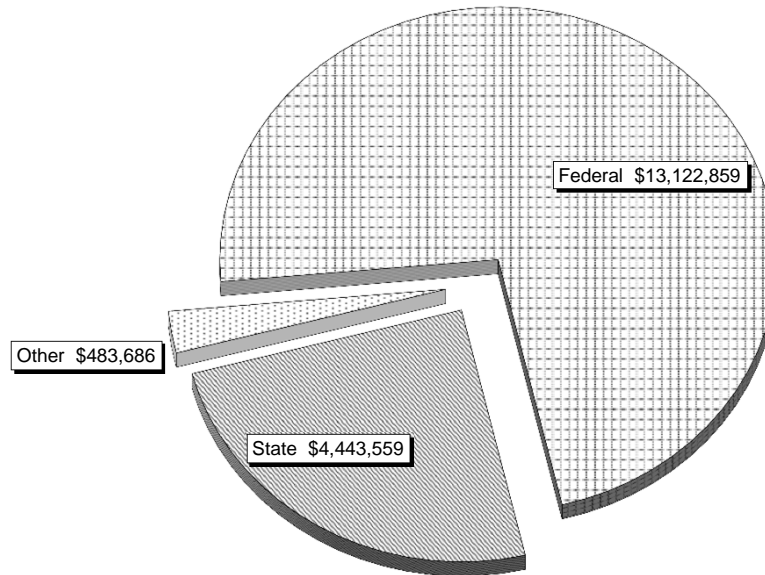


**Total Non-Restricted Revenue = \$310,922,437**

NON-RESTRICTED REVENUE SOURCES	Approved Budget 2013-14	% of Total	Approved Budget 2014-15	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
<b>I. Local Revenue</b>						
Current Expense Request <sup>1</sup>	\$ 168,578,000	54.1%	\$ 171,037,000	55.1%	\$ 2,459,000	1.46%
In-Kind for Usage of County Owned Property	1,978,900	0.6%	1,978,900	0.6%	-	0.00%
Prior Year Unexpended Fund Balance	5,400,000	1.7%	5,104,498	1.6%	(295,502)	0.00%
<b>Total Non-Restricted Local Revenue</b>	<b>175,956,900</b>	56.4%	<b>178,120,398</b>	57.3%	<b>2,163,498</b>	<b>1.23%</b>
<b>II. State Revenue</b>						
Foundation Program	101,502,559	32.6%	98,354,719	31.7%	(3,147,840)	(3.10%)
Student Transportation	9,381,519	3.0%	9,467,914	3.0%	86,395	0.92%
Special Education Formula	7,807,627	2.5%	7,476,993	2.4%	(330,634)	(4.23%)
Compensatory Education	13,891,697	4.5%	14,224,610	4.6%	332,913	2.40%
Limited English Proficient	757,258	0.2%	712,078	0.2%	(45,180)	(5.97%)
Out of County Living Arrangements	28,698	0.0%	28,698	0.0%	-	0.00%
<b>Total Non-Restricted State Revenue</b>	<b>133,369,358</b>	42.8%	<b>130,265,012</b>	41.9%	<b>(3,104,346)</b>	<b>(2.33%)</b>
<b>III. Federal Revenue</b>						
<b>Total Non-Restricted Federal Revenue</b>	<b>-</b>	0.0%	<b>-</b>	0.0%	<b>-</b>	<b>0.00%</b>
<b>IV. Other Non-Restricted Revenue</b> (Fees, Rentals, Interest, etc.)						
<b>Total Other Non-Restricted Revenue</b>	<b>2,537,027</b>	0.8%	<b>2,537,027</b>	0.8%	<b>-</b>	<b>0.00%</b>
<b>TOTAL NON-RESTRICTED REVENUE</b>	<b>\$ 311,863,285</b>	100.0%	<b>\$ 310,922,437</b>	100.0%	<b>\$ (940,848)</b>	<b>(0.30%)</b>

<sup>1</sup> Includes amount to fund State pass-back of pension costs to local school systems [ Phase 2, 2013-14, \$5,077,441; Phase 2, 2014-15, \$5,736,837 ]

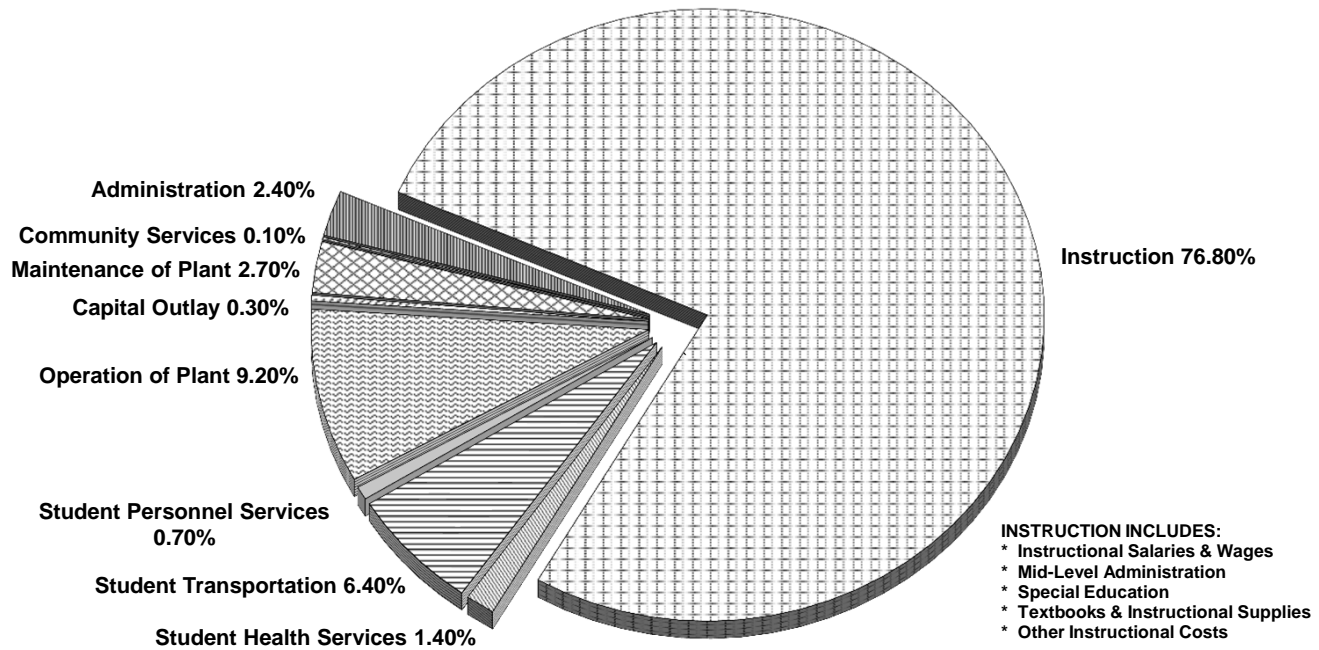
**Restricted Revenue**  
**2014-2015 Approved Operating Budget**



**Total Restricted Revenue = \$18,050,104**

RESTRICTED REVENUE SOURCES	Approved Budget 2013-14	% of Total	Approved Budget 2014-15	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
<b>II. State Revenue</b>						
Aging Schools	\$ 137,261	0.8%	\$ 330,096	1.8%	\$ 192,835	140.49%
Handicapped Non-Public Placement	3,000,000	16.6%	3,000,000	16.6%	-	0.00%
Infants and Toddlers Program	142,486	0.8%	215,506	1.2%	73,020	51.25%
Judith P. Hoyer Center	322,000	1.8%	322,000	1.8%	-	0.00%
Other State Restricted Revenue	454,022	2.5%	475,957	2.6%	21,935	4.83%
Fiscal Year 2014 Carry Forward of Revenues	100,000	0.6%	100,000	0.6%	-	0.00%
<b>Total Restricted State Revenue</b>	<b>4,155,769</b>	23.1%	<b>4,443,559</b>	24.6%	<b>287,790</b>	<b>6.93%</b>
<b>III. Federal Revenue</b>						
Race to the Top	18,409	0.1%	-	0.0%	(18,409)	-
NCLBA Title I, Part A: Targeted Assistance	2,316,432	12.9%	2,267,562	12.6%	(48,870)	(2.11%)
NCLBA Title II, Part A: Improving Teacher Quality	729,741	4.0%	676,188	3.7%	(53,553)	(7.34%)
IDEA Special Education Programs	5,747,053	31.8%	5,717,784	31.6%	(29,269)	(0.51%)
Medicaid	1,268,303	7.0%	1,112,995	6.2%	(155,308)	(12.25%)
Perkins Vocational & Technical Education Act	227,250	1.3%	211,418	1.2%	(15,832)	(6.97%)
Other Federal Revenue	880,067	4.9%	886,912	4.9%	6,845	0.78%
Fiscal Year 2014 Carry Forward of Revenues	2,250,000	12.5%	2,250,000	12.5%	-	0.00%
<b>Total Restricted Federal Revenue</b>	<b>13,437,255</b>	74.5%	<b>13,122,859</b>	72.7%	<b>(314,396)</b>	<b>(2.34%)</b>
<b>IV. Other Restricted Revenue</b> (Non-Governmental Grants, Donations, Fees, etc.)						
<b>Total Other Restricted Revenues</b>	<b>433,062</b>	2.4%	<b>483,686</b>	2.7%	<b>50,624</b>	<b>11.69%</b>
<b>TOTAL RESTRICTED REVENUE</b>	<b>\$ 18,026,086</b>	100.0%	<b>\$ 18,050,104</b>	100.0%	<b>\$ 24,018</b>	<b>0.13%</b>

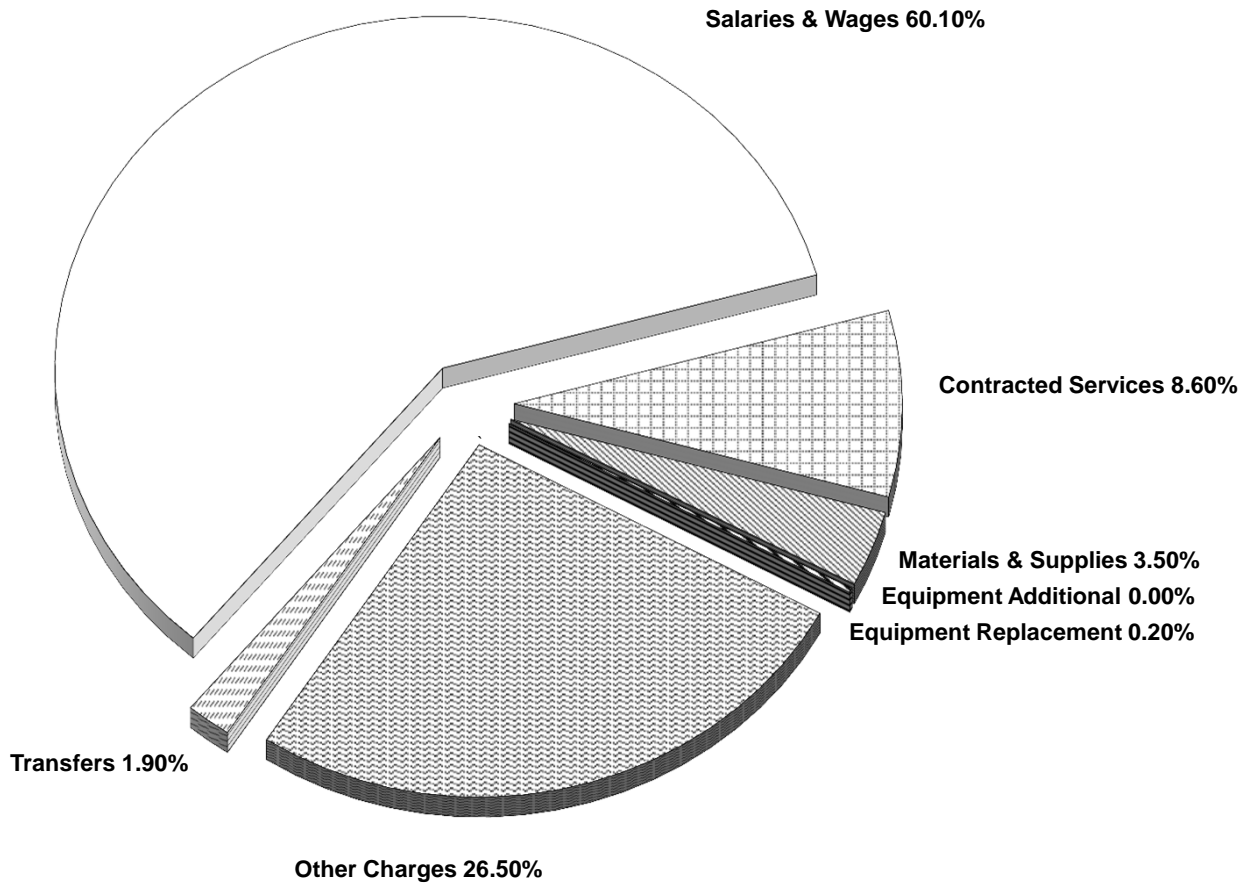
## Distribution by Category of Non-Restricted and Restricted Expenditures 2014-2015 Approved Operating Budget



**Total Operating Budget = \$328,972,541**

Category (with allocated fixed charges)	Approved Budget 2013-14	% of Total	Approved Budget 2014-15	% of Total	(Decrease) Increase Over Previous Year	Percent Increase Over Prior Year
<b>Instruction</b>						
Instructional Salaries & Wages	\$ 166,922,934	50.6%	\$ 165,145,347	50.2%	\$ (1,777,587)	(1.06%)
Mid-Level Administration	29,184,986	8.8%	29,832,592	9.1%	647,606	2.22%
Special Education	46,073,913	14.0%	47,113,040	14.3%	1,039,127	2.26%
Textbooks & Instructional Supplies	8,233,263	2.5%	7,714,203	2.3%	(519,060)	(6.30%)
Other Instructional Costs	<u>2,725,660</u>	<u>0.8%</u>	<u>2,849,590</u>	<u>0.9%</u>	<u>123,930</u>	<u>4.55%</u>
<b>Total Instruction</b>	<b>253,140,756</b>	<b>76.7%</b>	<b>252,654,772</b>	<b>76.8%</b>	<b>(485,984)</b>	<b>(0.19%)</b>
<b>Administration</b>	<b>8,266,767</b>	<b>2.5%</b>	<b>7,959,528</b>	<b>2.4%</b>	<b>(307,239)</b>	<b>(3.72%)</b>
<b>Student Personnel Services</b>	<b>1,996,592</b>	<b>0.6%</b>	<b>2,169,226</b>	<b>0.7%</b>	<b>172,634</b>	<b>8.65%</b>
<b>Student Health Services</b>	<b>4,357,774</b>	<b>1.3%</b>	<b>4,478,855</b>	<b>1.4%</b>	<b>121,081</b>	<b>2.78%</b>
<b>Student Transportation</b>	<b>20,968,801</b>	<b>6.4%</b>	<b>21,176,074</b>	<b>6.4%</b>	<b>207,273</b>	<b>0.99%</b>
<b>Operation of Plant</b>	<b>30,869,144</b>	<b>9.4%</b>	<b>30,365,558</b>	<b>9.2%</b>	<b>(503,586)</b>	<b>(1.63%)</b>
<b>Maintenance of Plant</b>	<b>8,752,145</b>	<b>2.7%</b>	<b>8,880,903</b>	<b>2.7%</b>	<b>128,758</b>	<b>1.47%</b>
<b>Food Services</b>	<b>60,625</b>	<b>0.0%</b>	<b>72,374</b>	<b>0.0%</b>	<b>11,749</b>	<b>-</b>
<b>Community Services</b>	<b>330,000</b>	<b>0.1%</b>	<b>336,734</b>	<b>0.1%</b>	<b>6,734</b>	<b>2.04%</b>
<b>Capital Outlay</b>	<b>1,146,767</b>	<b>0.3%</b>	<b>878,517</b>	<b>0.3%</b>	<b>(268,250)</b>	<b>(23.39%)</b>
<b>Total Operating Budget</b>	<b>\$ 329,889,371</b>	<b>100.0%</b>	<b>\$ 328,972,541</b>	<b>100.0%</b>	<b>\$ (916,830)</b>	<b>(0.28%)</b>

## Distribution by Object of Non-Restricted and Restricted Expenditures 2014-2015 Approved Operating Budget



**Total Operating Budget = \$328,972,541**

Object	Approved Budget 2013-14	% of Total	Approved Budget 2014-15	% of Total	(Decrease) Increase Over Previous Year	Percent Increase Over Prior Year
<b>01 Salaries &amp; Wages</b>	\$ 197,982,672	60.1%	\$ 194,839,239	59.3%	\$ (3,143,433)	(1.59%)
<b>02 Contracted Services</b>	28,048,386	8.5%	28,181,298	8.6%	132,912	0.47%
<b>03 Materials &amp; Supplies</b>	11,310,779	3.4%	11,417,733	3.5%	106,954	0.95%
<b>04 Other Charges</b>	85,153,513	25.8%	87,193,683	26.5%	2,040,170	2.40%
<b>05 Equipment Additional</b>	229,862	0.1%	153,600	0.0%	(76,262)	(33.18%)
<b>06 Equipment Replacement</b>	785,196	0.2%	795,714	0.2%	10,518	1.34%
<b>09 Transfers</b>	6,378,963	1.9%	6,391,274	1.9%	12,311	0.19%
<b>Total Operating Budget</b>	<b>\$ 329,889,371</b>	<b>100.0%</b>	<b>\$ 328,972,541</b>	<b>100.0%</b>	<b>\$ (916,830)</b>	<b>(0.28%)</b>

**FY 2015 Non-Restricted Operating Budget**  
**Changes from Previous Year**

**Inflationary Expenditure Increases**

Employee Fringe Benefits (medical, dental, etc.)	\$ 1,376,830
Insurances (workers compensation, liability, vehicle, etc.)	822,240
Retiree Health	607,214
Bus Contractors	239,425
Other (custodial supplies & materials, gasoline, etc.)	<u>73,352</u>
Total Inflationary Expenditure Increases	<b>\$ 3,119,061</b>

**Reductions and Utilization of CCPS Fund Balance Necessary to Balance the Budget**

Instructional Services	
Teacher Positions to Maintain Current Overall Ratio (-15.00 fte)	\$ (975,000)
Restructure Judy Center Program (-2.00 fte)	(200,000)
Leveling Elementary School Media Specialists (-2.40 fte)	(156,000)
Computer Replacement Cycle	(115,163)
Textbooks, Supplies & Materials Replacement Funds	(115,162)
Interpreter Program	<u>(75,000)</u>
Instructional Services Subtotal	\$ (1,636,325)
Other Changes Necessary to Balance	
Hiring Turnover	\$ (2,099,061)
Utilities	(1,000,000)
Fully Implement School Clerical Staffing Formula (-5.00 fte)	(175,000)
Director of HS - Position on Hold	(168,653)
Construction Project Manager - Position on Hold	<u>(139,870)</u>
Other Changes Necessary to Balance Subtotal	\$ (3,582,584)
Utilization of CCPS Fund Balance	<u>\$ (2,504,498)</u>
Total Reductions & Utilization of CCPS Fund Balance Necessary to Balance the Budget (-24.40 fte)	<b>\$ (7,723,407)</b>



## SUMMARY OF APPROPRIATIONS BY CATEGORY (Table 1)

Category	Unrestricted Funds Approved Budget 2013-14	Unrestricted Funds Approved Budget 2014-15	(Decrease) Increase Over Approved Budget	Restricted Funds Approved Budget 2013-14	Restricted Funds Approved Budget 2014-15	(Decrease) Increase Over Approved Budget	Total Approved Budget 2014-15
Administration	4,979,584	4,921,093	(58,491)	315,923	310,751	(5,172)	5,231,844
Instructional Salaries & Wages	118,523,857	116,214,497	(2,309,360)	3,132,600	3,209,331	76,731	119,423,828
Student Personnel Services	1,675,840	1,715,283	39,443	5,000	5,000	0	1,720,283
Student Health Services	3,423,191	3,392,591	(30,600)	71,966	83,000	11,034	3,475,591
Student Transportation	20,427,573	20,618,610	191,037	127,250	133,100	5,850	20,751,710
Operation of Plant	25,960,469	24,945,790	(1,014,679)	45,000	55,000	10,000	25,000,790
Maintenance of Plant	6,926,173	6,886,589	(39,584)	157,441	365,096	207,655	7,251,685
Fixed Charges	68,146,572	71,213,700	3,067,128	2,883,323	2,799,206	(84,117)	74,012,906
Food Services	60,625	72,374	11,749	0	0	0	72,374
Community Services	300,000	300,000	0	30,000	36,230	6,230	336,230
Capital Outlay	910,340	690,428	(219,912)	0	0	0	690,428
Mid-Level Administration	23,240,076	22,814,557	(425,519)	464,990	476,129	11,139	23,290,686
Special Education	28,017,793	28,138,746	120,953	9,104,862	9,011,647	(93,215)	37,150,393
Textbooks & Instructional Supplies	7,395,569	6,999,575	(395,994)	837,694	714,628	(123,066)	7,714,203
Other Instructional Costs	1,875,623	1,998,604	122,981	850,037	850,986	949	2,849,590
<b>TOTAL</b>	<b>311,863,285</b>	<b>310,922,437</b>	<b>(940,848)</b>	<b>18,026,086</b>	<b>18,050,104</b>	<b>24,018</b>	<b>328,972,541</b>

### BUDGET SUMMARY

Unrestricted / Restricted	Approved FY 2013-14	Approved FY 2014-15	(Decrease) Increase Over Approved	Percent Change Over Approved
Unrestricted Funds	311,863,285	310,922,437	(940,848)	-0.30%
Restricted Funds	18,026,086	18,050,104	24,018	0.13%
<b>Total Funds</b>	<b>329,889,371</b>	<b>328,972,541</b>	<b>(916,830)</b>	<b>-0.28%</b>

**FY 2015 Costs Previously Funded With Grants**

Existing / Locally "Picked-Up" FTE	Salary	Total Cost
---	--------	------------

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 Information 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.

<b>Unrestricted Fund Summary</b>	<b>Actual 12-13</b>	<b>Approved 13-14</b>	<b>Approved 14-15</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>01 Administration</b>					
1 Salaries	\$4,031,860	\$4,338,502	\$4,264,545	(\$73,957)	-1.70%
2 Contracted Services	\$518,658	\$495,766	\$515,392	\$19,626	3.96%
3 Supplies/Materials	\$70,515	\$85,528	\$82,352	(\$3,176)	-3.71%
4 Other Charges	\$143,880	\$235,035	\$229,555	(\$5,480)	-2.33%
6 Land, Bldg, Equip Replacement	\$13,195	\$0	\$0	\$0	0.00%
9 Transfers	(\$190,764)	(\$175,247)	(\$170,751)	\$4,496	-2.57%
	\$4,587,344	\$4,979,584	\$4,921,093	(\$58,491)	-1.17%
<b>Restricted Fund Summary</b>					
<b>01 Administration</b>					
1 Salaries	\$275	\$0	\$0	\$0	0.00%
2 Contracted Services	\$41,185	\$0	\$0	\$0	0.00%
3 Supplies/Materials	\$4,168	\$0	\$0	\$0	0.00%
4 Other Charges	\$16,706	\$140,338	\$140,000	(\$338)	-0.24%
9 Transfers	\$190,764	\$175,585	\$170,751	(\$4,834)	-2.75%
	\$253,098	\$315,923	\$310,751	(\$5,172)	-1.64%

## Category 01 - Administration

### Changes - FY 2015

#### Non-Restricted Budget Changes

1. Decrease in vacation payoff (increased in FY14 for one-time negotiated payout)	\$ (67,000)
2. Changes in salaries, due to hiring turnover	(56,263)
3. Numerous small changes to various non-salary line items (e.g., copier rental, legal fees)	15,466
4. Increase to fund negotiated agreements including 3.0% one-time salary bonus (was 2.5% in FY 2014)	<u>49,306</u>
<b>Total Non-Restricted Decrease - Category 01 - Administration</b>	<b>(58,491)</b>

<b>Restricted Budget Net Decrease - Category 01 - Administration</b>	<b><u>(5,172)</u></b>
--	-----------------------

<b>TOTAL DECREASE - Category 01 - Administration</b>	<b>\$ (63,663)</b>
--	--------------------

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>ADMINISTRATION</b>				
Positions				
1. Exempt	23.60	27.60	27.60	27.60
2. Non-Exempt	30.00	27.00	26.00	26.00
<b>Total Positions</b>	<b>53.60</b>	<b>54.60</b>	<b>53.60</b>	<b>53.60</b>
1 Salaries and Wages				
Regular Classified	\$1,328,462	\$1,367,473	\$1,300,423	\$1,300,423
Temporary Classified	46,449	44,950	45,200	45,200
Overtime Classified	18,095	18,500	13,555	13,555
Longevity Classified	69,985	69,870	69,946	69,946
Classified Educational Add-Ons	200	200	200	200
Regular Professional	2,417,928	2,575,499	2,590,905	2,590,905
Temporary Professional	7,686	0	2,500	2,500
Professional Add-Ons	11,925	11,925	11,925	11,925
Longevity Professional	10,960	10,960	10,960	10,960
Substitute Employees	35,320	56,700	54,200	54,200
Board Members' Allowance	33,980	33,980	33,980	33,980
Insurance Opt-Out	1,220	1,220	1,220	1,220
Vacation Payoff	49,649	97,000	30,000	30,000
Bonus	0	90,225	139,531	139,531
Hiring Turnover (F.T.E.)	0	(40,000)	(40,000)	(40,000)
<b>Object Total</b>	<b>4,031,860</b>	<b>4,338,502</b>	<b>4,264,545</b>	<b>4,264,545</b>
2 Contracted Services				
Maintenance & Repair of Equipment	2,700	1,800	1,900	1,900
Printing & Binding	20,987	26,100	26,100	26,100
Advertising	16,414	8,000	8,000	8,000
Rental of Business Machines	126,030	126,166	128,392	128,392
Consultants	11,775	17,800	17,800	17,800
Legal Fees	154,529	150,000	160,000	160,000
Auditing Fees	82,000	81,000	82,000	82,000
Test Scoring	3,110	3,200	3,200	3,200
Other Contracted Services	101,113	81,700	88,000	88,000
<b>Object Total</b>	<b>518,658</b>	<b>495,766</b>	<b>515,392</b>	<b>515,392</b>
3 Supplies and Materials				
Office Supplies	37,449	46,457	47,382	47,382
Books & Periodicals	1,779	4,020	3,620	3,620
Food	3,229	4,000	3,800	3,800
General Supplies	110	5,000	2,000	2,000
Computer Equipment < \$5,000	16,345	25,000	25,000	25,000
Sensitive Items - Non I.T.	9,760	0	0	0
Other Supplies & Materials	1,843	1,051	550	550
<b>Object Total</b>	<b>70,515</b>	<b>85,528</b>	<b>82,352</b>	<b>82,352</b>

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>ADMINISTRATION - continued</b>				
4 Other Charges				
Local Mileage Reimbursement	13,440	17,050	17,450	17,450
License Fees	7,844	75,000	70,000	70,000
Postage	35,240	35,150	35,150	35,150
Recruiting Costs	6,662	10,000	10,000	10,000
Dues and Subscriptions	44,756	49,585	50,655	50,655
Board Members' Expense	4,013	7,000	5,600	5,600
Retirement and Recognition	15,771	15,000	15,800	15,800
Conferences & Trainings	15,112	25,950	24,300	24,300
Admissions/Entrance Fees	942	300	600	600
Miscellaneous - Other Charges	100	0	0	0
<b>Object Total</b>	<b>143,880</b>	<b>235,035</b>	<b>229,555</b>	<b>229,555</b>
6 Equipment Replacement				
Data Processing Equip.	13,195	0	0	0
<b>Object Total</b>	<b>13,195</b>	<b>0</b>	<b>0</b>	<b>0</b>
9 Transfers				
Indirect Costs	(190,764)	(175,247)	(170,751)	(170,751)
<b>Object Total</b>	<b>(190,764)</b>	<b>(175,247)</b>	<b>(170,751)</b>	<b>(170,751)</b>
<b>TOTAL ADMINISTRATION</b>	<b>\$4,587,344</b>	<b>\$4,979,584</b>	<b>\$4,921,093</b>	<b>\$4,921,093</b>

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>ADMINISTRATION</b>				
1 Salaries and Wages				
Substitute Employees	\$275	\$0	\$0	\$0
2 Contracted Services				
Printing & Binding	(314)	0	0	0
Advertising	13,317	0	0	0
Test Scoring	28,182	0	0	0
<b>Object Total</b>	<u>41,185</u>	<u>0</u>	<u>0</u>	<u>0</u>
3 Supplies and Materials				
Office Supplies	2,099	0	0	0
Other Supplies & Materials	2,069	0	0	0
<b>Object Total</b>	<u>4,168</u>	<u>0</u>	<u>0</u>	<u>0</u>
4 Other Charges				
Recruiting Costs	16,706	0	0	0
Dues	0	0	0	0
Miscellaneous - Other Charges	0	140,338	140,000	140,000
<b>Object Total</b>	<u>16,706</u>	<u>140,338</u>	<u>140,000</u>	<u>140,000</u>
9 Transfers				
Indirect Costs	190,764	175,585	170,751	170,751
<b>Object Total</b>	<u>190,764</u>	<u>175,585</u>	<u>170,751</u>	<u>170,751</u>
<b>TOTAL ADMINISTRATION</b>	\$253,098	\$315,923	\$310,751	\$310,751





## ADMINISTRATION

The approved budget for Administration includes the activities of the Board of Education, Executive Administration (Offices of the Superintendent & Assistant Superintendent of Administration), Business Support Services (Finance, Budget, Payroll, Purchasing & Internal Audit operations), and Centralized Support Services (Human Resources, Information Technology and Community & Media Relations).

<b>SALARIES AND WAGES</b>	<b>FULL-TIME EQUIVALENT</b>	<b>APPROVED BUDGET</b>
<b>Existing Professional Positions - Exempt</b>		
<b>Members of the Superintendent's Cabinet</b>		
Superintendent of Schools	1.00	
Assistant Superintendent - Administration	1.00	
Chief Financial Officer	1.00	
Chief Information Officer	1.00	
Director - Human Resources	1.00	
Supervisor - Community & Media Relations	<u>1.00</u>	
	6.00	
<b>Other Professional Personnel</b>		
Executive Assistant to Superintendent & Board	1.00	
Grants Analyst	0.60	
Supervisor - Budget & Grants	1.00	
Supervisor - Finance	1.00	
Supervisor - Purchasing	1.00	
Payroll Officer	1.00	
Senior Accountant	1.00	
School Training & Support Accountant	1.00	
Accountants	2.00	
Buyers - Purchasing	2.00	
Budget Analyst	1.00	
Lead Auditor	1.00	
Supervisor - Human Resource	1.00	
Supervisor - Information Services	1.00	
Supervisor - Information Technology	1.00	
Supervisor - Technology Administration	1.00	
Human Resources Specialist - Benefits	1.00	
Human Resources Specialist - Classified Staff	1.00	
Human Resources Generalist	<u>2.00</u>	
	21.60	
<b>Total Existing Professional Positions - Exempt</b>	27.60	2,590,905
<b>Existing Classified Positions - Non-Exempt</b>		
Cabinet Secretary	1.00	
Associate Buyer	1.00	
Internal Audit Associate	1.00	
Accounting Associate	1.00	
Payroll Associate	3.00	
Director's Secretary	1.00	
Secretary III - 12 Month	1.00	
Clerk Accountant III - 12 Month	2.00	
Human Resources Associate II	1.00	
Human Resources Associate - Benefits	1.00	
Human Resources Associate - Risk Management	<u>1.00</u>	
<b>Sub-Total</b>	14.00	

**ADMINISTRATION****APPROVED  
BUDGET****SALARIES AND WAGES****Existing Classified Positions - Non-Exempt - continued**

Human Resources Associate - Substitute Administrator	1.00
Program Manager - Community & Media Relations	1.00
Software Development Engineer	6.00
Machine Operator II - 12 Month	1.00
Director's Secretary	1.00
Clerk II - 12 Month	<u>2.00</u>
<b>Sub-Total</b>	12.00

**Total Existing Classified Positions** 26.00 1,300,423

**Total Existing Positions - Professional & Classified** 53.60 3,891,328

**Temporary Classified**

Wages paid to non-exempt employees to perform tasks during peak periods on a short term basis. 45,200

**Temporary Professional**

Wages paid to exempt employees to perform tasks during peak periods on a short term basis. 2,500

**Overtime Classified**

Wages paid to non-exempt employees for overtime hours worked 13,555

**Longevity Classified**

To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees. 69,946

**Longevity Professional**

To comply with the longevity provision in the Master Agreement between the Board of Education and exempt employees. 10,960

**Classified Educational Add-Ons**

Educational Add-Ons for non-exempt employees 200

**Professional Add-Ons**

Additional compensation for exempt employees in accordance with negotiated agreements. 11,925

**Substitutes**

To supply substitutes for teachers for professional development days and training sessions. 54,200

**Vacation Payoff** 30,000

**Insurance Opt-Out**

Reimbursement to employees who elect to opt-out of the Board Insurance Program. 1,220

**Employee Bonus** 139,531

**ADMINISTRATION**

<b>SALARIES AND WAGES - continued</b>	<b>APPROVED BUDGET</b>
<b>Board Members Allowance</b>	
Public School Laws § 3-303 Compensation and Expenses	
(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.	
\$480 is budgeted for the Student Representative.	33,980
<b>Hiring Turnover (F.T.E)</b>	<u>-40,000</u>
<b>TOTAL SALARIES AND WAGES</b>	<b>4,264,545</b>
<b>CONTRACTED SERVICES</b>	
<b>Maintenance &amp; Repair of Equipment</b>	1,900
<b>Printing &amp; Binding</b>	
Announcements, letters, Informational Calendars and costs associated with requests for Public Information.	26,100
<b>Advertising</b>	
Advertisements for bids and positions	8,000
<b>Rental of Business Machines</b>	128,392
Rental of Central Office copier machines	
<b>Consultants</b>	
Includes consultant assistance for energy procurement, utility bids, investment planning, Public Information concerns and MABE BoardDocs (online meetings).	17,800
<b>Legal Services</b>	
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.	160,000
<b>Audit Services</b>	
Public School Laws § 5-108 Annual Audit	
(i) Each county board shall provide for an annual audit of its transactions and accounts.	
(ii) Certified Public Accountant to conduct audit.	
(iii) The audit shall be made by a Certified Public Accountant.	82,000
<b>Test Scoring</b>	3,200
<b>Other Contracted Services</b>	
Includes funds for stenographic services for appeals that require a hearing officer and court reporter, background checks for employees/volunteers and other contracting for administrative issues with Technology Services.	<u>88,000</u>
<b>TOTAL CONTRACTED SERVICES</b>	<b>515,392</b>

**ADMINISTRATION****APPROVED  
BUDGET****SUPPLIES AND MATERIALS****Office Supplies**

Stationery, paper, payroll checks/advices, subfinder/computer upgrades, administrative forms, photo ID badges and other office supplies

47,382

**Books and Periodicals**

To purchase books or periodicals for professional libraries, including cost for updates to annotated codes.

3,620

**Food**

Purchase of food and payments to restaurants for meals furnished.

3,800

**General Supplies**

2,000

**Computer Equipment < \$5,000**

Technology Services

25,000

**Other Supplies & Materials**

Planning and evaluation (testing) materials

550**TOTAL SUPPLIES AND MATERIALS****82,352****OTHER CHARGES****Local Mileage Reimbursement**

Reimbursement for personnel carrying out assigned duties and funding for Board members.

17,450

**License Fees**

Subfinder and application system within Human Resources.

70,000

**Postage**

Postage for departments within Central Office

35,150

**Recruiting Costs**

Payment for recruiting expenses

10,000

**Dues and Subscriptions**

Dues for membership in professional organizations including the Maryland Association of Boards of Education, and subscriptions to professional magazines.

50,655

**Board Members Expenses**

Public School Laws § 3-303 Compensation and Expenses

(ii) Expenses for the Chairman and other members, allowance for travel as provided in the Carroll County Budget.

5,600

**Retirements and Recognitions**

Retirement and Recognition gifts to retired employees based on years of service to the Board of Education and citizens of Carroll County.

15,800

## ADMINISTRATION

		APPROVED BUDGET
<b>OTHER CHARGES - continued</b>		
<b>Conferences &amp; Trainings</b>		
Costs of attending conferences, meetings, in-services, training and other professional development, including annual training associated with the financial system and other central office computer support systems.		24,300
<b>Admissions/Entrance Fees</b>		<u>600</u>
<b>Miscellaneous - Other Charges</b>		
To account for Various Grant Carryovers (#800 series)	Restricted	<u>140,000</u>
<b>TOTAL OTHER CHARGES</b>		<b>369,555</b>
<b>TRANSFERS</b>		
Indirect Costs		<u>0</u>
<b>TOTAL TRANSFERS</b>		<b>0</b>
<b>TOTAL ADMINISTRATION</b>		<b>\$5,231,844</b>



# Instructional Salaries and Wages Category 02

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

teachers  
teaching assistants  
reading specialists  
media specialists  
classroom technical support staff

guidance counselors  
psychologists  
substitute teachers  
media assistants  
coaches

<b>Unrestricted Fund Summary</b>	<b>Actual 12-13</b>	<b>Approved 13-14</b>	<b>Approved 14-15</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>02 Instructional Salaries/Wages</b>					
1 Salaries	\$118,195,445	\$118,523,857	\$116,214,497	(\$2,309,360)	-1.95%
<b>Restricted Fund Summary</b>					
<b>02 Instructional Salaries/Wages</b>					
1 Salaries	\$2,848,501	\$3,132,600	\$3,209,331	\$76,731	2.45%

## Category 02 - Instructional Salaries and Wages

### Changes - FY 2015

#### Non-Restricted Budget Changes

1. Changes in salaries, due mostly to hiring turnover	\$ (1,689,264)
2. Decrease in classroom teachers (15.0 FTE) to maintain current ratio	(750,000)
3. Decrease in staffing (2.0 FTE) and hourly wages for restructured Judy Center programs	(179,480)
4. Decrease in elementary school Media Specialists (2.4 FTE) to align with formula	(120,000)
5. Increase to fund negotiated agreements including 3.0% one-time salary bonus (was 2.5% in FY 2014)	<u>429,384</u>

<b>Total Non-Restricted Decrease - Category 02 - Instructional Salaries and Wages</b>	<b>(2,309,360)</b>
---	--------------------

<b>Restricted Budget Net Increase - Category 02 - Instructional Salaries and Wages</b>	<b><u>76,731</u></b>
--	----------------------

<b>TOTAL DECREASE - Category 02 - Instructional Salaries and Wages</b>	<b>\$ (2,232,629)</b>
--	-----------------------



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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>INSTRUCTIONAL SALARIES AND WAGES</b>				
Positions				
1. Exempt	1,818.89	1,804.53	1,808.33	1,792.93
2. Non-Exempt	195.30	198.80	198.80	198.80
<b>Total Positions</b>	<b>2,014.19</b>	<b>2,003.33</b>	<b>2,007.13</b>	<b>1,991.73</b>
1 Salaries and Wages				
Classroom Assistants	\$3,989,881	\$4,010,934	\$3,980,101	\$3,980,101
Clerks & Secretaries	600,152	612,614	580,658	580,658
Temporary Classified	915,934	721,608	692,194	660,993
Classified Educational Add-Ons	63,903	71,727	61,101	61,101
Substitute Employees	2,655,015	2,582,484	2,605,063	2,605,063
Regular Educational	105,192,895	103,856,538	102,383,623	101,131,170
Temporary Educational	1,649,148	2,064,632	2,132,605	2,096,779
Educational Add-Ons	745,185	605,064	672,160	672,160
Outdoor School Add-Ons	16,221	26,080	34,580	34,580
Athletic Coaches	879,324	915,715	900,000	900,000
Other Extra Curricular Pay	285,351	294,284	294,284	294,284
Intramural Coaches	23,429	17,510	17,510	17,510
Team Leaders	558,616	556,549	564,903	564,903
Department Chairman	210,541	210,548	207,000	207,000
Student Service Coordinators	56,227	57,304	56,876	56,876
Summer Work - Educational	293,855	278,449	284,435	284,435
Insurance Opt-Out	59,616	60,653	56,336	56,336
Vacation Payoff	152	0	0	0
Employee Bonus	0	2,781,164	3,210,548	3,210,548
Hiring Turnover (F.T.E.)	0	(1,200,000)	(1,200,000)	(1,200,000)
<b>INSTRUCTIONAL SALARIES AND WAGES</b>	<b>\$118,195,445</b>	<b>\$118,523,857</b>	<b>\$117,533,977</b>	<b>\$116,214,497</b>



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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>INSTRUCTIONAL SALARIES AND WAGES</b>				
Positions				
1. Exempt	23.50	23.60	20.60	28.10
2. Non-Exempt	0.00	0.00	3.00	3.50
<b>Total Positions</b>	<u>23.50</u>	<u>23.60</u>	<u>23.60</u>	<u>31.60</u>
1 Salaries and Wages				
Classroom Assistants	\$0	\$0	\$49,158	\$49,158
Temporary Classified	6,793	0	6,571	6,571
Classified Educational Add-Ons	0	0	302	302
Regular Educational	1,270,501	1,309,348	1,130,104	1,130,104
Temporary Educational	1,210,527	1,452,517	1,550,226	1,700,226
Educational Add-Ons	145,000	150,000	150,000	150,000
Substitute Employees	<u>215,680</u>	<u>220,735</u>	<u>172,970</u>	<u>172,970</u>
<b>TOTAL INSTRUCTIONAL SALARIES AND WAGES</b>	<b>\$2,848,501</b>	<b>\$3,132,600</b>	<b>\$3,059,331</b>	<b>\$3,209,331</b>



## 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.

<b>SALARIES AND WAGES</b>		<b>PROPOSED</b>
<b>Existing Positions</b>	<b>Full-Time Equivalent</b>	<b><u>BUDGET</u></b>
<b>Classified Positions - Non-Exempt</b>		
<b>Classroom Assistants - Unrestricted</b>		
Instructional Assistants	82.30	
Kindergarten Assistants	60.00	
Pre-Kindergarten Assistants	6.50	
Paraprofessional	22.50	
Kindergarten Paraprofessional	1.00	
Pre-Kindergarten Paraprofessional	2.00	
Pride Instructional Assistant	<u>1.00</u>	
<b>Total Classroom Assistants - Unrestricted</b>	175.30	3,980,101
<b>Classroom Assistants - Restricted</b>		
Title I Parent Liaison	<u>3.50</u>	
<b>Total Classroom Assistants - Restricted</b>	3.50	49,158
<b>Clerks and Secretaries - Unrestricted</b>		
Secretary III (12 Month)	1.00	
Media Clerk (10 Month)	<u>22.50</u>	
<b>Total Clerks and Secretaries - Unrestricted</b>	23.50	<u>580,658</u>
<b>Total Existing Classified Positions - Restricted &amp; Unrestricted</b>	202.30	4,609,917
<b>Temporary Classified</b>		
Salaries to classified employees for services rendered on an intermittent or short-term basis.		
a. NCLBA Title I - A: Targeted Assistance (#021)	Restricted	3,800
b. Judith P. Hoyer Early Learning Center (#046)	Restricted	<u>2,771</u>
<b>Sub-Total Restricted</b>		6,571
c. Director of High Schools	Unrestricted	6,400
d. Director of Middle Schools	Unrestricted	50,700
e. Director of Elementary Schools	Unrestricted	214,000
f. Student Body Activities	Unrestricted	12,036
g. System - wide	Unrestricted	359,582
h. Families Learning Together (#031)	Unrestricted	11,385
i. Pre-Kindergarten (#056)	Unrestricted	6,390
j. Summer School: Middle (#223)	Unrestricted	<u>500</u>
<b>Sub-Total Unrestricted</b>		660,993
<b>Total Temporary Classified - Restricted &amp; Unrestricted</b>		667,564

# INSTRUCTIONAL SALARIES AND WAGES

## PROPOSED BUDGET

### 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 (#021)	Restricted	41,500
b. Title I 1003(a) Focus Grant (#040)	Restricted	9,000
c. NCLBA Title II - A: Teacher Quality (#032)	Restricted	111,000
d. NCLB Title III-A: English Language Acquisition - LEP (#040)	Restricted	10,500
e. Fine Arts Initiatives (#205)	Restricted	<u>970</u>
<b>Sub-Total Restricted</b>		172,970

f. Schools - All Levels	Unrestricted	2,351,500
g. Community & Media Relations	Unrestricted	1,890
h. Assistant Superintendent - Instruction	Unrestricted	3,271
i. Director of High Schools	Unrestricted	9,000
j. Director of Middle Schools	Unrestricted	16,959
k. Director of Elementary Schools	Unrestricted	14,700
l. Student Body Activities	Unrestricted	12,000
m. Student Personnel Services	Unrestricted	13,000
n. Curriculum	Unrestricted	71,202
o. Staff Development	Unrestricted	35,000
p. Outdoor School (#016)	Unrestricted	4,320
q. Serve America Sub-Grant (#024)	Unrestricted	3,000
r. Perkins Title I-C: Program Improvement (#029)	Unrestricted	5,200
s. Pre-Kindergarten (#056)	Unrestricted	1,000
t. CCSGA (Student Government) / Student Leadership	Unrestricted	6,600
u. High School Dropout Prevention (#122)	Unrestricted	811
v. Early Success (#171)	Unrestricted	35,000
w. Multicultural Curriculum Development (#345)	Unrestricted	19,610
x. Career Technology Education - Match (#429)	Unrestricted	<u>1,000</u>
<b>Sub-Total Unrestricted</b>		2,605,063

#### Total Substitute Teachers - Restricted & Unrestricted

2,778,033

# INSTRUCTIONAL SALARIES AND WAGES

**PROPOSED  
BUDGET**

## SALARIES AND WAGES - continued

### Regular Educational Positions- Unrestricted

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

<u>Positions</u>	<u>Full-Time Equivalent</u>
Academic Facilitator	8.00
Academy of Finance	1.00
Adapted Physical Education	1.80
Agriscience	8.31
Air Conditioning / Refrigeration	1.00
Allied Health Careers	4.00
Alternative Placement Opportunity	1.00
Alternative Program Intervention Specialist	1.00
Art	54.27
Auto Service Technician	1.00
Behavior Support Specialist - Elementary/Middle	3.00
Biology	29.21
Bio-Medical Science	2.00
Building Maintenance	0.60
Business Education	13.50
Career Research & Development Teacher	1.00
Carpentry	1.00
Chemistry	25.83
Choral - High School	6.33
Collision Repair	1.00
Computer Technology	1.00
Cooperative Individual Work Experience / Career Connections	7.17
Cosmetology	4.00
Criminal Justice Teacher	1.00
Crisis Intervention Counselor	1.00
Crisis Intervention Specialist	10.00
Culinary Arts	2.00
Dance	2.63
Drafting	1.00
Drama	4.09
Drop Out Prevention	8.00
Early Childhood Education	1.50
Early Childhood Teacher	0.50
Earth Science	18.50
Electrical Occupations	1.00
Elementary - Math Resource Teacher	2.00
Elementary - Grades 1-5	453.50
Engineering	1.50
English	117.09
English Intervention Teacher	1.00
English as a Second Language (ESOL) Resource Teacher	16.00
Extended Enrichment Elementary Program (EEEP) Teacher	14.00
<b>Sub-Total</b>	<b>833.33</b>

# INSTRUCTIONAL SALARIES AND WAGES

## PROPOSED BUDGET

### SALARIES AND WAGES - continued

#### Regular Educational Positions - continued

Family / Consumer Sciences	25.68
Family Literacy Teacher / Liaison	0.50
French	5.99
General Music - Elementary/Middle	37.30
General Science	19.50
General Social Studies	119.00
German	4.16
Health Education	44.57
Health Professions	1.00
Heavy Equipment & Truck Technology	1.00
High School Reading Specialist	8.00
History	2.40
Instrumental Music	30.67
Integrated Language Arts (ILA) Specialist	24.00
JROTC NCO Instructor	2.00
JROTC Sr Instructor	2.00
Kindergarten	94.50
Latin	1.16
Life Science	19.00
Machine Technology	1.00
Masonry	1.00
Mathematics	137.84
Math Intervention Teacher	1.00
Math Resource - Elementary	10.00
Math Resource - Secondary	0.60
Media Specialist + 4 Days	41.40
Mentor Teacher - Elementary	1.20
Outdoor School	5.00
PAT Teacher	1.00
Physical Education	91.74
Physics	15.49
Pre-Kindergarten	9.50
PRIDE Program Teacher	2.00
PRIDE Teacher (Elementary)	1.00
Print Production	1.00
Project Lead The Way	2.00
Psychology	0.50
Reading	29.00
Reading Resource	6.00
School Psychologist	15.40
School Psychologist - Best Program	<u>1.00</u>
<b>Sub-Total</b>	817.10



**INSTRUCTIONAL SALARIES AND WAGES**

**PROPOSED  
BUDGET**

**SALARIES AND WAGES - continued**

**Regular Educational Positions - continued**

School Counselor - 11 Month	33.60
School Counselor - School Year + 2 Weeks	41.50
Sign Language	1.50
Sociology	0.13
Spanish	30.28
Staff Development Facilitator	0.50
Technical Support & Networking	1.00
Technology Education	29.99
Textiles & Fashion Design	1.00
Transportation Mechanic Instructor	1.00
Video Production Teacher	1.00
Welding Technology	1.00
Pending Instructional Placements	<u>10.00</u>

**Sub-Total** 142.50

**Total Regular Educational Positions - Unrestricted** 1,792.93 101,131,170

**Regular Educational Positions - Restricted**

Elementary - Grades 3 - 5	3.00
Math Resource - Elementary	0.80
Mentor Teacher - Secondary	1.00
Mentor Teacher - Social Studies	0.30
School Psychologist	1.00
Title I Resource Teacher	14.60
Title I Student Achievement Specialist	3.00
Title I Teacher Specialist	0.40
Pending Instructional Placements	<u>4.00</u>

**Total Regular Educational Positions - Restricted** 28.10 1,130,104

**Total Regular Educational Positions - Unrestricted & Restricted** 1,821.03 102,261,274

# INSTRUCTIONAL SALARIES AND WAGES

## PROPOSED BUDGET

### SALARIES AND WAGES - continued

#### Temporary Educational

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

a. NCLBA Title I - Part A: Targeted Assistance (#021)	Restricted	450,500
b. Perkins Title I-C: Program Improvement (#029)	Restricted	18,400
c. Judith P. Hoyer Early Learning Center (#046)	Restricted	112,887
d. Title I 1003(a) Focus Grant (#040)	Restricted	48,680
e. Carroll County General Hospital Education Program (#060)	Restricted	27,429
f. NCLBA Title II-A: Teacher Quality (#032)	Restricted	220,000
g. NCLBA Title III - A: English Language Acquisition - Immigrant (#227)	Restricted	4,890
h. NCLBA Title III - A: English Language Acquisition - LEP (#228)	Restricted	6,000
i. Career Tech Education (CTE )Reserve Fund Project (#129)	Restricted	7,200
j. CTE Project Lead the Way Biomedical Science Grant (#229)	Restricted	1,500
k. Summer Enrichment Program (#167)	Restricted	33,000
l. McKinney-Vento Homeless Education Assistance Act (#199)	Restricted	6,116
m. Quality Teacher Incentive / National Accreditation Stipend (#243)	Restricted	75,000
n. Parents As Teachers (PAT) - Judy Center (#336)	Restricted	78,624
o. Various Grants Carryover (#800)	Restricted	500,000
p. New Grants (#805)	Restricted	<u>110,000</u>
<b>Sub-Total Restricted</b>		<b>1,700,226</b>
q. Assistant Superintendent - Instruction	Unrestricted	600
r. Director of High Schools	Unrestricted	23,500
s. Director of Middle Schools	Unrestricted	25,898
t. Director of Elementary Schools	Unrestricted	12,300
u. Home School Teachers	Unrestricted	11,832
v. Student Services - Psychometric Testing	Unrestricted	9,180
w. Curriculum - Gifted & Talented	Unrestricted	43,500
y. Student Services - Instructional Staff/Curriculum Development	Unrestricted	3,580
z. Staff Development	Unrestricted	39,080
aa. Research and Accountability	Unrestricted	3,550
bb. Curriculum - Staff Development	Unrestricted	43,982
cc. Schools / All Other Educational	Unrestricted	15,300
dd. Serve America Sub-Grant (#024)	Unrestricted	4,080
ee. Perkins Title I-C: Program Improvement (#029)	Unrestricted	17,500
ff. Families Learning Together (#031)	Unrestricted	189,838
gg. Summer School: High (#033)	Unrestricted	23,625
hh. Evening High School (#038)	Unrestricted	71,800
ii. Pre-Kindergarten (#056)	Unrestricted	10,832
jj. Advancing Early Literacy (#061)	Unrestricted	123,937
kk. Student Support Center (#081)	Unrestricted	111,562
ll. Home & Hospital Teaching (#113)	Unrestricted	154,000
mm. Middle School Reading and Mathematics Intervention (#119)	Unrestricted	407,645
nn. High School Dropout Prevention (#122)	Unrestricted	130,335
oo. Distance Learning (#136)	Unrestricted	43,711
pp. PBIS (#137)	Unrestricted	6,000
qq. Early Success (#171)	Unrestricted	5,100
rr. Summer School: Middle (#223)	Unrestricted	15,100
ss. Interpretation and Translation Services (#237)	Unrestricted	120,000
tt. Limited English Proficient (#238)	Unrestricted	133,399
uu. Local Intervention Initiatives - High Schools (#323)	Unrestricted	59,612
vv. Local Intervention Initiatives - Middle Schools (#324)	Unrestricted	61,165
ww. Local Intervention Initiatives - Elementary Schools (#325)	Unrestricted	127,241
xx. Multicultural Curriculum Development (#345)	Unrestricted	17,595
yy. Transitions Project (#361)	Unrestricted	20,400
zz. Career Technology Education - Match (#429)	Unrestricted	<u>10,000</u>
<b>Sub-Total Unrestricted</b>		<b>2,096,779</b>

#### Total Temporary Educational - Restricted & Unrestricted

3,797,005

# INSTRUCTIONAL SALARIES AND WAGES

## PROPOSED BUDGET

### SALARIES AND WAGES - continued

The following activities require coaching positions and intramural directors which serve our eight high schools and provided programs for 5,638 student-athletes during the 2012-2013 school year.

Baseball	Field Hockey	Intramural Athletics	Tennis	
Basketball	Football	Lacrosse	Track & Field	
Cheerleading	Golf	Soccer	Volleyball	
Cross-Country	Indoor track	Softball	Wrestling	900,000

#### Other Extra-Curricular Pay

To support other extra-curricular needs. 294,284

#### Intramural and Extra Curricular Directors

The intramural and fine arts extra curricular activities which are a part of school programs and are conducted outside of the regular school day have paid directors. 17,510

#### 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. 1,202,578

High School counselors are 11 month employees working 4 weeks during the summer.  
Middle and Elementary School counselors are 10 month employees working an additional two weeks during the summer.

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

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

#### Team Leaders/Department Chairmen

Elementary and Middle School Team Leaders	564,903	
High School Department Heads	207,000	
School Improvement Team Chairmen/Student Service Coordinator	<u>56,876</u>	828,779

#### Insurance Opt-Out

Reimbursements to employees who elect to opt-out of the Board insurance program. 56,336

#### Employee Bonus

3,210,548

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

Amount reflects anticipated turnover of teaching positions. (1,200,000)

### TOTAL INSTRUCTIONAL SALARIES AND WAGES

**\$119,423,828**



# Student Personnel Services

## Category 03

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

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

<b>Unrestricted Fund Summary</b>	<b>Actual 12-13</b>	<b>Approved 13-14</b>	<b>Approved 14-15</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>03 Student Personnel Services</b>					
1 Salaries	\$1,222,066	\$1,567,245	\$1,606,688	\$39,443	2.52%
2 Contracted Services	\$64,566	\$86,060	\$81,060	(\$5,000)	-5.81%
3 Supplies/Materials	\$24,860	\$16,010	\$21,010	\$5,000	31.23%
4 Other Charges	\$7,911	\$6,525	\$6,525	\$0	0.00%
	\$1,319,403	\$1,675,840	\$1,715,283	\$39,443	2.35%
<b>Restricted Fund Summary</b>					
<b>03 Student Personnel Services</b>					
4 Other Charges	\$0	\$5,000	\$5,000	\$0	0.00%
	\$0	\$5,000	\$5,000	\$0	0.00%

**Category 03 - Student Personnel Services**  
**Changes - FY 2015**

**Non-Restricted Budget Changes**

1. Decrease in vacation payoff (increased in FY14 for one-time negotiated payout)	\$ (9,200)
2. Changes in salaries, due mostly to hiring turnover	12,642
3. Increase to fund negotiated agreements including 3.0% one-time salary bonus (was 2.5% in FY 2014)	<u>36,001</u>
<b>Total Non-Restricted Increase - Category 03 - Student Personnel Services</b>	<b>39,443</b>

<b>Restricted Budget Net Change - Category 03 - Student Personnel Services</b>	<u>-</u>
--	----------

<b>TOTAL INCREASE - Category 03 - Student Personnel Services</b>	<b>\$ 39,443</b>
--	------------------

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>STUDENT PERSONNEL SERVICES</b>				
Positions				
1. Exempt	11.00	14.00	15.00	14.00
2. Non-Exempt	4.70	5.00	5.00	5.00
<b>Total Positions</b>	<b>15.70</b>	<b>19.00</b>	<b>20.00</b>	<b>19.00</b>
1 Salaries and Wages				
Regular Classified	\$174,579	\$193,277	\$188,908	\$188,908
Temporary Classified	2,902	6,003	6,003	6,003
Overtime Classified	0	1,500	1,500	1,500
Longevity Classified	5,786	5,754	8,266	8,266
Regular Professional	1,005,909	1,305,872	1,320,371	1,320,371
Temporary Professional	4,590	10,000	10,000	10,000
Vacation Payoff	27,186	14,200	5,000	5,000
Employee Bonus	0	29,525	65,526	65,526
Insurance Opt-Out	1,114	1,114	1,114	1,114
<b>Object Total</b>	<b>1,222,066</b>	<b>1,567,245</b>	<b>1,606,688</b>	<b>1,606,688</b>
2 Contracted Services				
Printing & Binding	16,415	19,060	14,060	14,060
Rental of Business Machines	2,905	2,000	2,000	2,000
Vandalism Expenses	246	0	0	0
Other Contracted Services	45,000	65,000	65,000	65,000
<b>Object Total</b>	<b>64,566</b>	<b>86,060</b>	<b>81,060</b>	<b>81,060</b>
3 Supplies and Materials				
Office Supplies	9,540	12,000	12,000	12,000
Books & Periodicals	1,781	510	510	510
Food	250	0	0	0
General Supplies	4,469	3,500	3,500	3,500
Computer Equipment < \$5,000	8,820	0	5,000	5,000
<b>Object Total</b>	<b>24,860</b>	<b>16,010</b>	<b>21,010</b>	<b>21,010</b>
4 Other Charges				
Local Mileage Reimbursement	2,468	2,300	2,300	2,300
Dues	585	1,325	1,325	1,325
Subscriptions	0	250	250	250
Conferences & Trainings	4,818	2,650	2,650	2,650
Admission Fees	20	0	0	0
Miscellaneous - Other Charges	20	0	0	0
<b>Object Total</b>	<b>7,911</b>	<b>6,525</b>	<b>6,525</b>	<b>6,525</b>
<b>TOTAL STUDENT PERSONNEL SERVICES</b>	<b>\$1,319,403</b>	<b>\$1,675,840</b>	<b>\$1,715,283</b>	<b>\$1,715,283</b>





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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
-------------------	-----------------------------------	-------------------------------	-------------------------------	-------------------------------

**STUDENT PERSONNEL SERVICES**

4 Other Charges				
Miscellaneous: Other Charges	\$0	\$5,000	\$5,000	\$5,000
<b>Object Total</b>	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>TOTAL STUDENT PERSONNEL SERVICES</b>	\$0	\$5,000	\$5,000	\$5,000



## STUDENT PERSONNEL SERVICES

The goal of Student Personnel Services is to provide direct services, at the school level, to students, parents, and staff. Activities are designed to improve student attendance at schools and prevent or solve student problems at home, the school, and the community. These services: guidance, pupil personnel, psychology, pupil assessment, health, alternative programs, and community resources, focus on the fact that children have unique abilities, strengths and needs, and any effort to maximize pupil potential depends upon the identification of, and provision for, these differences.

		<b>APPROVED BUDGET</b>
<b>SALARIES AND WAGES</b>	<b>Full-Time Equivalent</b>	
<b>Existing Positions</b>		
<b>Professional Positions - Non-Restricted</b>		
Director - Student Services	1.00	
Supervisor - Student Services & Special Programs	1.00	
Pupil Personnel Workers	10.00	
School Social Workers	<u>2.00</u>	
<b>Total Existing Professional Positions</b>	14.00	1,320,371
<b>Classified Positions - Non-Restricted</b>		
Director's Secretary	1.00	
Clerk II - 12 Month	1.00	
Secretary III - 12 Month	<u>3.00</u>	
<b>Total Existing Classified Positions</b>	5.00	<u>188,908</u>
<b>Total Existing Positions - Professional and Classified</b>	19.00	1,509,279
<b>Other Salaries and Wages</b>		
Temporary Classified		6,003
Overtime Classified		1,500
Longevity Classified		8,266
Temporary Professional		10,000
Vacation Payoff		5,000
Employee Bonus		65,526
Insurance Opt-Out		<u>1,114</u>
<b>TOTAL SALARIES AND WAGES</b>		<b>1,606,688</b>

## STUDENT PERSONNEL SERVICES

### **PROPOSED BUDGET**

#### **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.

14,060

##### **Rental of Business Machines**

2,000

##### **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.

65,000

#### **TOTAL CONTRACTED SERVICES**

**81,060**

#### **SUPPLIES AND MATERIALS**

##### **Office Supplies**

Stationery, forms, supplies for the copiers and student records.

12,000

##### **Books and Periodicals**

Funds for professional library.

510

##### **General Supplies**

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

3,500

##### **Computer Equipment < \$5,000**

5,000

#### **TOTAL SUPPLIES AND MATERIALS**

**21,010**

#### **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.

2,300

##### **Dues**

Dues to professional organizations.

1,325

##### **Subscriptions**

Limited subscriptions to professional magazines.

250

##### **Conferences & Trainings**

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

2,650

##### **Miscellaneous: Other Charges**

Grant Carryover (Project #805 - New Grants)

Restricted

5,000

#### **TOTAL OTHER CHARGES**

**11,525**

#### **TOTAL STUDENT PERSONNEL SERVICES**

**\$1,720,283**

# 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.

<b>Unrestricted Fund Summary</b>		<b>Actual 12-13</b>	<b>Approved 13-14</b>	<b>Approved 14-15</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>04 Student Health Services</b>						
1 Salaries		\$3,029,527	\$3,196,358	\$3,163,768	(\$32,590)	-1.02%
2 Contracted Services		\$135,256	\$110,669	\$110,669	\$0	0.00%
3 Supplies/Materials		\$99,525	\$106,402	\$108,392	\$1,990	1.87%
4 Other Charges		\$10,849	\$9,762	\$9,762	\$0	0.00%
		\$3,275,157	\$3,423,191	\$3,392,591	(\$30,600)	-0.89%
<b>Restricted Fund Summary</b>						
<b>04 Student Health Services</b>						
1 Salaries		\$9,003	\$1,966	\$8,000	\$6,034	306.92%
2 Contracted Services		\$398	\$0	\$0	\$0	0.00%
3 Supplies/Materials		\$120	\$0	\$0	\$0	0.00%
4 Other Charges		\$771	\$70,000	\$75,000	\$5,000	7.14%
		\$10,292	\$71,966	\$83,000	\$11,034	15.33%

**Category 04 - Student Health Services**  
**Changes - FY 2015**

**Non-Restricted Budget Changes**

1. Changes in salaries, due mostly to hiring turnover	\$ (66,708)
2. Decrease in vacation payoff (increased in FY14 for one-time negotiated payout)	(2,400)
3. Numerous small changes to various supply line items (e.g., health room supplies)	1,990
4. Increase to fund negotiated agreements including 2.5% one-time salary bonus	<u>36,518</u>
<b>Total Non-Restricted Decrease - Category 04 - Student Health Services</b>	<b>(30,600)</b>

<b>Restricted Budget Net Increase - Category 04 - Student Health Services</b>	<b><u>11,034</u></b>
---	----------------------

<b>TOTAL DECREASE - Category 04 - Student Health Services</b>	<b>\$ (19,566)</b>
---	--------------------

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>STUDENT HEALTH SERVICES</b>				
Positions				
1. Exempt	47.60	48.60	48.60	48.60
2. Non-Exempt	6.60	5.60	5.60	5.60
<b>Total Positions</b>	<u>54.20</u>	<u>54.20</u>	<u>54.20</u>	<u>54.20</u>
1 Salaries and Wages				
Regular Classified	\$185,815	\$204,105	\$185,815	\$185,815
Temporary Classified	3,042	12,519	12,519	12,519
Substitute Nurses	18,624	15,000	15,000	15,000
Regular Professional	2,795,514	2,855,944	2,809,240	2,809,240
Temporary Professional	16,139	21,745	21,745	21,745
Professional Educational Add-Ons	6,083	6,083	5,589	5,589
Vacation Payoff	0	2,400	0	0
Employee Bonus	0	73,501	110,019	110,019
Insurance Opt-Out	4,310	5,061	3,841	3,841
<b>Object Total</b>	<u>3,029,527</u>	<u>3,196,358</u>	<u>3,163,768</u>	<u>3,163,768</u>
2 Contracted Services				
Printing & Binding	21	730	730	730
Rental of Business Machines	540	0	0	0
Consultants	0	189	189	189
Other Contracted Services	134,695	109,750	109,750	109,750
<b>Object Total</b>	<u>135,256</u>	<u>110,669</u>	<u>110,669</u>	<u>110,669</u>
3 Supplies and Materials				
Office Supplies	941	1,850	2,100	2,100
Books & Periodicals	308	4,176	4,076	4,076
Health Room Supplies	95,812	99,551	101,341	101,341
Food	439	825	875	875
Other Supplies & Materials	2,025	0	0	0
<b>Object Total</b>	<u>99,525</u>	<u>106,402</u>	<u>108,392</u>	<u>108,392</u>
4 Other Charges				
Local Mileage Reimbursement	6,164	6,000	6,000	6,000
License Fees	1,599	0	0	0
Dues	100	100	100	100
Subscriptions	752	712	712	712
Conferences & Trainings	2,154	2,950	2,950	2,950
Miscellaneous: Other Charges	80	0	0	0
<b>Object Total</b>	<u>10,849</u>	<u>9,762</u>	<u>9,762</u>	<u>9,762</u>
<b>TOTAL STUDENT HEALTH SERVICES</b>	<b>\$3,275,157</b>	<b>\$3,423,191</b>	<b>\$3,392,591</b>	<b>\$3,392,591</b>





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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>STUDENT HEALTH SERVICES</b>				
1 Salaries and Wages				
Temporary Classified	\$3,003	\$0	\$0	\$0
Temporary Professional	6,000	1,966	8,000	8,000
<b>Object Total</b>	<u>9,003</u>	<u>1,966</u>	<u>8,000</u>	<u>8,000</u>
2 Contracted Services				
Medical & Dental Fees	398	0	0	0
<b>Object Total</b>	<u>398</u>	<u>0</u>	<u>0</u>	<u>0</u>
3 Supplies and Materials				
Health Room Supplies	120	0	0	0
<b>Object Total</b>	<u>120</u>	<u>0</u>	<u>0</u>	<u>0</u>
4 Other Charges				
Local Mileage Reimbursement	771	0	0	0
Miscellaneous-Other Charges	0	70,000	75,000	75,000
<b>Object Total</b>	<u>771</u>	<u>70,000</u>	<u>75,000</u>	<u>75,000</u>
<b>TOTAL STUDENT HEALTH SERVICES</b>	\$10,292	\$71,966	\$83,000	\$83,000



## 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.

<b>SALARIES AND WAGES</b>		<b>APPROVED BUDGET</b>
<b>Existing Positions</b>	<b>Full-Time Equivalent</b>	
<b>Professional Positions</b>		
Supervisor - Health Services	1.00	
Registered Nurses	43.10	
Registered Nurse - Floaters	<u>4.50</u>	
<b>Total Professional Positions</b>	48.60	2,809,240
<b>Classified Positions</b>		
Licensed Practical Nurses	<u>5.60</u>	
<b>Total Classified Positions</b>	5.60	<u>185,815</u>
<b>Total Positions - Professional and Classified</b>	54.20	2,995,055
<b>Temporary Classified</b>		
To provide for necessary temporary personnel for clerical support, nursing coverage, or when re-certification of existing employees is required.		12,519
<b>Substitute Nurses</b>		
Wages paid to substitutes while the R.N.'s and L.P.N.'s are at training classes or are out sick.		15,000
<b>Temporary Professional</b>		
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 (#021)	Restricted	<u>8,000</u>
		29,745
<b>Professional Educational Add-Ons</b>		
a. Outdoor School (#016)	Unrestricted	5,589
<b>Employee Bonus</b>		110,019
<b>Insurance Opt-Out</b>		
Reimbursement to employees, who choose to opt-out of the health insurance program, per negotiated agreements.		<u>3,841</u>
<b>TOTAL SALARIES AND WAGES</b>		<b>3,171,768</b>

## STUDENT HEALTH SERVICES

### APPROVED BUDGET

#### CONTRACTED SERVICES

##### Printing and Binding

Funds for printing brochures for Health Services.

Funds for printing revisions to the health manual for all schools.

730

##### Consultants

To provide presenters for nursing workshops.

189

##### Other Contracted Services

To contract for statewide staffing services (nursing agency) and hearing/vision screenings with Carroll County Health Department

93,000

To contract regarding services for Automated External Defibrillators.

12,750

Extended School Year Services for Disabled Students (#101)

4,000

109,750

#### TOTAL CONTRACTED SERVICES

**110,669**

#### SUPPLIES AND MATERIALS

##### Office Supplies

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

2,100

##### Books and Periodicals

Purchase of books including Physician Desk Reference and textbooks for Health Suites. Additionally, purchase of articles for student health issues.

4,076

##### Health Room Supplies

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

65,586

a. AED (Automated External Defibrillators) (#009)

31,790

b. Outdoor School (#016)

1,515

c. Career & Technology (#029)

1,000

d. Extended School Year Services for Disabled Students (#101)

1,400

e. Summer School - Middle (#223)

50

101,341

##### Food

Food supplies used within Health Suites.

875

#### TOTAL SUPPLIES AND MATERIALS

**108,392**

## STUDENT HEALTH SERVICES

			<b>APPROVED BUDGET</b>
<b>OTHER CHARGES</b>			
<b>Local Mileage Reimbursement</b>			
To reimburse personnel for carrying out assigned duties.			6,000
<b>Dues</b>			
Dues to professional organizations regarding A&S funds.			100
<b>Subscriptions</b>			
To provide subscriptions for health services personnel.			712
<b>Conferences &amp; Trainings</b>			
Costs of attending conferences, meetings, in-services, training and other professional development.			2,950
<b>Miscellaneous - Other Charges</b>			
Grants Carryovers (Project #800 series)	Restricted		<u>75,000</u>
<b>TOTAL OTHER CHARGES</b>			<b>84,762</b>
<b>TOTAL STUDENT HEALTH SERVICES</b>			<b>\$3,475,591</b>



# Student Transportation Services

## Category 05

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

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

<b>Unrestricted Fund Summary</b>	<b>Actual 12-13</b>	<b>Approved 13-14</b>	<b>Approved 14-15</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>05 Student Transportation</b>					
1 Salaries	\$1,176,857	\$1,195,575	\$1,182,065	(\$13,510)	-1.13%
2 Contracted Services	\$18,524,762	\$18,926,638	\$19,164,525	\$237,887	1.26%
3 Supplies/Materials	\$185,415	\$16,650	\$13,500	(\$3,150)	-18.92%
4 Other Charges	\$267,080	\$288,710	\$258,520	(\$30,190)	-10.46%
6 Land, Bldg, Equip Replacement	\$118,725	\$0	\$0	\$0	0.00%
	\$20,272,839	\$20,427,573	\$20,618,610	\$191,037	0.94%
<b>Restricted Fund Summary</b>					
<b>05 Student Transportation</b>					
2 Contracted Services	\$36,867	\$127,250	\$133,100	\$5,850	4.60%

## Category 05 - Student Transportation

### Changes - FY 2015

#### Non-Restricted Budget Changes

1. Decrease in vacation payoff (increased in FY14 for one-time negotiated payout)	\$ (10,200)
2. Changes in salaries, due mostly to hiring turnover	(8,164)
3. Decrease in transportation costs for restructured Judy Center programs	(3,330)
4. Increase to fund negotiated agreements including 3.0% one-time salary bonus (was 2.5% in FY 2014)	4,854
5. Numerous small changes to various non-salary line items (e.g., student body transportation, vehicle insurance)	32,277
6. Increases in bus contractors due to increases in mileage rates, PVA, and driver & assistant wages	<u>175,600</u>
<b>Total Non-Restricted Increase - Category 05 - Student Transportation</b>	<b>191,037</b>

<b>Restricted Budget Net Increase - Category 05 - Student Transportation</b>	<b><u>5,850</u></b>
--	---------------------

<b>TOTAL INCREASE - Category 05 - Student Transportation</b>	<b>\$ 196,887</b>
--	-------------------



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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>STUDENT TRANSPORTATION</b>				
Positions				
1. Exempt	5.00	5.00	5.00	5.00
2. Non-Exempt	17.00	16.00	16.00	16.00
<b>Total Positions</b>	<b>22.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>
1 Salaries and Wages				
Regular Classified	\$503,957	\$512,942	\$519,050	\$489,050
Temporary Classified	63,728	50,000	49,500	49,500
Overtime Classified	57,068	55,000	55,000	55,000
Longevity Classified	9,605	9,590	9,620	9,620
Regular Professional	529,257	529,257	501,631	545,456
Vacation Payoff	10,711	10,200	0	0
Employee Bonus	0	26,055	30,909	30,909
Insurance Opt-Out	2,531	2,531	2,530	2,530
<b>Object Total</b>	<b>1,176,857</b>	<b>1,195,575</b>	<b>1,168,240</b>	<b>1,182,065</b>
2 Contracted Services				
Maintenance & Repair of Equipment	0	0	40,000	40,000
Maintenance & Repair of Vehicles	79,268	76,500	80,000	80,000
Printing & Binding	1,209	3,000	2,000	2,000
Rental of Business Machines	2,890	4,000	2,500	2,500
Medical Examinations	2,223	3,100	1,500	1,500
Student Body Transportation	681,794	811,943	794,180	840,850
Bus Contractors	17,673,911	17,960,575	18,200,000	18,136,175
Parent Reimbursement	21,265	15,000	15,000	15,000
Bus Inspection	18,846	17,000	20,000	20,000
Vandalism Expenses-Buses	774	520	1,500	1,500
Other Contracted Services	42,582	35,000	25,000	25,000
<b>Object Total</b>	<b>18,524,762</b>	<b>18,926,638</b>	<b>19,181,680</b>	<b>19,164,525</b>

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>STUDENT TRANSPORTATION - continued</b>				
3 Supplies and Materials				
Office Supplies	2,539	7,000	4,000	4,000
Books & Periodicals	523	350	700	700
Vehicle Repair Supplies	3,207	5,000	3,500	3,500
Food	367	300	300	300
Sensitive Items Non-I.T.	142,962	0	0	0
Other Supplies & Materials	35,817	4,000	5,000	5,000
<b>Object Total</b>	<u>185,415</u>	<u>16,650</u>	<u>13,500</u>	<u>13,500</u>
4 Other Charges				
Local Mileage Reimbursement	236	1,000	500	500
Gasoline	59,415	69,000	69,000	69,000
Dues	675	1,130	1,200	1,200
Subscriptions	125	600	300	300
Conferences & Trainings	11,212	5,100	16,000	16,000
Vehicle Insurance	195,300	211,880	171,520	171,520
Miscellaneous: Other Charges	117	0	0	0
<b>Object Total</b>	<u>267,080</u>	<u>288,710</u>	<u>258,520</u>	<u>258,520</u>
6 Equipment Replacement				
Motor Vehicles	118,725	0	0	0
<b>Object Total</b>	<u>118,725</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL STUDENT TRANSPORTATION</b>	<b>\$20,272,839</b>	<b>\$20,427,573</b>	<b>\$20,621,940</b>	<b>\$20,618,610</b>

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
-------------------	-----------------------------------	-------------------------------	-------------------------------	-------------------------------

**STUDENT TRANSPORTATION**

2 Contracted Services				
Student Body Transportation	\$36,867	\$57,250	\$62,100	\$62,100
Bus Contractors	0	70,000	70,000	70,000
Parent Reimbursement	0	0	1,000	1,000
<b>Object Total</b>	<u>36,867</u>	<u>127,250</u>	<u>133,100</u>	<u>133,100</u>
<b>TOTAL STUDENT TRANSPORTATION</b>	\$36,867	\$127,250	\$133,100	\$133,100



## 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.

<b>SALARIES AND WAGES</b>		<b>APPROVED BUDGET</b>
	<b>Full-Time Equivalent</b>	
<b>Existing Positions</b>		
<b>Regular Professional Positions</b>		
Director - Transportation	1.00	
Supervisor - Transportation	1.00	
Area Supervisors - Transportation	<u>3.00</u>	
<b>Total Professional Positions</b>	5.00	545,456
<b>Classified Positions</b>		
Director's Secretary	1.00	
Lead School Vehicle Driver Instructor	2.00	
School Vehicle Driver Instructor	1.00	
Clerk Accountant III - 12 Month	1.00	
Bus Driver	6.00	
Bus Assistant	2.00	
Transportation Analyst	1.00	
Transportation Associate	1.00	
Transportation Routing & Scheduling Associate	<u>1.00</u>	
<b>Total Classified Positions</b>	16.00	<u>489,050</u>
<b>Total Professional and Classified Positions</b>	21.00	1,034,506
<b>Temporary Classified</b>		
To cover cost of non-exempt employees in the summer.		49,500
<b>Overtime Classified</b>		55,000
<b>Longevity Classified</b>		
To comply with the longevity provision in the Master Agreement between non-exempt employees and the Board of Education		9,620
<b>Employee Bonus</b>		30,909
<b>Insurance Opt-Out</b>		
Reimbursement to employees who elect to opt-out of the Board of Education's insurance program.		<u>2,530</u>
<b>TOTAL SALARIES AND WAGES</b>		<b>1,182,065</b>

## STUDENT TRANSPORTATION

CONTRACTED SERVICES		<b>APPROVED BUDGET</b>
<b>Maintenance &amp; Repair of Equipment</b>		40,000
<b>Maintenance &amp; Repair of Vehicles</b>		80,000
<b>Printing and Binding</b>		
Payments to outside printing companies to provide documents associated with the operations of Student Transportation.		2,000
<b>Rental of Business Machines</b>		2,500
<b>Medical Examinations</b>		
Funds for physical examinations, State mandated drug and alcohol testing of school bus drivers.		1,500
<b>Rental of Motor Vehicles</b>		
<b>Unrestricted</b>		
Funds to transport athletic teams and marching bands.	701,800	
Funds to transport regarding fine arts activities.	76,564	
Funds to transport for projects:		
#029 Perkins Title I-C: Program Improvement	16,260	
#031 Families Learning Together	1,200	
#118 PRIDE - Elementary	6,000	
#147 High School Academic Competition	5,076	
#345 Multicultural Curriculum Development	1,000	
#429 Career Technology Education - Match	1,000	
Funds to transport students on Instructional Field Trips.	<u>31,950</u>	
<b>Total Unrestricted</b>	840,850	
<b>Restricted</b>		
#021 NCLBA Title I - Part A: Targeted Assistance	34,500	
#167 Summer Enrichment Program	2,600	
#805 New Grants	<u>25,000</u>	
<b>Total Restricted</b>	62,100	
<b>Total Unrestricted &amp; Restricted</b>		902,950
<b>Bus Contractors</b>		
Payments to private carriers for transporting students to and from school, including regular route contracts and special education contracts. Additionally includes Various Grants Carryover (Restricted).		
Restricted	70,000	
Unrestricted	<u>18,136,175</u>	
<b>Total Restricted &amp; Unrestricted</b>		18,206,175
<b>Parent Reimbursement</b>		
To reimburse parents for vehicle use to transport students to private and special schools.		
Restricted	1,000	
Unrestricted	<u>15,000</u>	
<b>Total Restricted &amp; Unrestricted</b>		16,000

## STUDENT TRANSPORTATION

		<b>APPROVED BUDGET</b>
<b>CONTRACTED SERVICES - continued</b>		
<b>Bus Inspection</b>		
All school buses, Board-owned and contract, are inspected three times yearly. Outside personnel are employed for these inspections.		
Unrestricted		20,000
<b>Vandalism Expenses - Buses</b>		
Payments to repair bus damage pertaining to vandalism.		
Unrestricted		1,500
<b>Other Contracted Services</b>		
First Aid training		
Routing input for Computer System, Accu-Weather,		
Regional Planning Council, Mapping services.		
Unrestricted		<u>25,000</u>
<b>TOTAL CONTRACTED SERVICES</b>		<b>19,297,625</b>
<b>SUPPLIES AND MATERIALS - Unrestricted</b>		
<b>Office Supplies</b>		
Stationery, forms, paper.		4,000
<b>Books and Periodicals</b>		
Purchase of books and periodicals for professional staff.		700
<b>Vehicle Repair Supplies</b>		
Items used to make minor repairs to vehicles.		3,500
<b>Food</b>		
To provide for food expenses.		300
<b>Other Supplies &amp; Materials</b>		
For cleaning and miscellaneous supplies		
used in connection with transportation.		<u>5,000</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>13,500</b>

**STUDENT TRANSPORTATION**

		<b>APPROVED BUDGET</b>
<b>OTHER CHARGES - Unrestricted</b>		
<b>Local Mileage Reimbursement</b>		
To driver trainers in carrying out assigned duties.		500
<b>Gasoline</b>		
Gasoline, oil, and lubricants for Board of Education owned buses and staff vehicles		69,000
<b>Dues &amp; Subscriptions</b>		1,500
<b>Conferences &amp; Trainings</b>		
Costs of attending conferences, meetings, in-services, training and other professional development.		16,000
<b>Vehicle Insurance</b>		
Vehicular and liability insurance for school bus program and staff vehicles.		<u>171,520</u>
<b>TOTAL OTHER CHARGES</b>		<b>258,520</b>
<b>TOTAL STUDENT TRANSPORTATION</b>		<b>\$20,751,710</b>



## 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 proposed. 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.		\$12,621,175
II. Excess time and mileage for Special Education transportation non-reimbursable from State of Maryland.		
Restricted	70,000	
Unrestricted	<u>5,515,000</u>	5,585,000
III Contracted Bus Service - Interscholastic, Co-Curricular, and Instructional Field Trips.		
Restricted	62,100	
Unrestricted	<u>840,850</u>	902,950
<b>TOTAL COST OF BUS CONTRACTUAL SERVICE</b>		<b>\$19,109,125</b>



# Operation of Plant

## Category 06

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

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

<b>Unrestricted Fund Summary</b>	<b>Actual 12-13</b>	<b>Approved 13-14</b>	<b>Approved 14-15</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>06 Operation of Plant</b>					
1 Salaries	\$11,204,741	\$11,668,853	\$11,618,399	(\$50,454)	-0.43%
2 Contracted Services	\$2,924,608	\$3,029,294	\$2,949,693	(\$79,601)	-2.63%
3 Supplies/Materials	\$1,310,409	\$1,081,100	\$1,337,610	\$256,510	23.73%
4 Other Charges	\$9,747,483	\$10,074,222	\$9,040,088	(\$1,034,134)	-10.27%
5 Land, Bldg, Equip Additional	\$70,628	\$62,000	\$0	(\$62,000)	-100.00%
6 Land, Bldg, Equip Replacement	\$190,312	\$45,000	\$0	(\$45,000)	-100.00%
	\$25,448,181	\$25,960,469	\$24,945,790	(\$1,014,679)	-3.91%
<b>Restricted Fund Summary</b>					
<b>06 Operation of Plant</b>					
2 Contracted Services	\$60,246	\$10,000	\$20,000	\$10,000	100.00%
3 Supplies/Materials	\$9,839	\$0	\$0	\$0	0.00%
4 Other Charges	\$304	\$35,000	\$35,000	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$50,000	\$0	\$0	\$0	0.00%
	\$120,389	\$45,000	\$55,000	\$10,000	22.22%

## Category 06 - Operation of Plant

### Changes - FY 2015

#### Non-Restricted Budget Changes

1. Decrease in utilities due to savings achieved via rate lock-ins and efficiency initiatives	\$ (1,000,000)
2. Changes in salaries, due mostly to hiring turnover	(62,985)
3. Decrease in vacation payoff (increased in FY14 for one-time negotiated payout)	(42,800)
4. Numerous small changes to various non-salary line items (e.g., custodial supplies & materials)	35,775
5. Increase to fund negotiated agreements including 3.0% one-time salary bonus (was 2.5% in FY 2014)	<u>55,331</u>

<b>Total Non-Restricted Decrease - Category 06 - Operation of Plant</b>	<b>(1,014,679)</b>
---	--------------------

<b>Restricted Budget Net Increase - Category 06 - Operation of Plant</b>	<b><u>10,000</u></b>
--	----------------------

<b>TOTAL DECREASE - Category 06 - Operation of Plant</b>	<b>\$ (1,004,679)</b>
--	-----------------------

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>OPERATION OF PLANT</b>				
Positions				
1. Exempt	5.00	12.00	11.00	11.00
2. Non-Exempt	295.10	269.60	270.60	272.60
<b>Total Positions</b>	<b>300.10</b>	<b>281.60</b>	<b>281.60</b>	<b>283.60</b>
 1 Salaries and Wages				
Regular Classified	\$9,452,454	\$9,569,212	\$9,557,800	\$9,557,800
Temporary Classified	378,338	402,700	412,700	412,700
Classified Educational Add-Ons	2,200	2,200	1,950	1,950
Overtime Classified	223,116	260,000	250,000	250,000
Longevity Classified	8,220	8,220	8,220	8,220
Vacation Pay-Off	147,744	212,800	170,000	170,000
Regular Professional	800,984	874,931	816,068	816,068
Professional Educational Add-Ons	55,838	55,080	55,920	54,720
Security Guards	130,427	122,100	130,000	130,000
Employee Bonus	0	256,190	311,521	311,521
Insurance Opt-Out	5,420	5,420	5,420	5,420
Hiring Turnover (F.T.E.)	0	(100,000)	(100,000)	(100,000)
<b>Object Total</b>	<b>11,204,741</b>	<b>11,668,853</b>	<b>11,619,599</b>	<b>11,618,399</b>
 2 Contracted Services				
Maintenance & Repair of Equipment	913,580	858,773	853,322	853,322
Printing & Binding	1,959	300	450	450
Rental of Business Machines	2,721	2,721	2,721	2,721
Audio Visual Repair	135	2,000	2,500	2,500
Asbestos Removal	17,679	20,000	20,000	20,000
Cleaning Services	223,118	271,000	258,300	258,300
Rental of Building & Office Space	1,439,476	1,532,600	1,532,400	1,532,400
Other Contracted Services	325,940	341,900	480,000	280,000
<b>Object Total</b>	<b>2,924,608</b>	<b>3,029,294</b>	<b>3,149,693</b>	<b>2,949,693</b>
 3 Supplies and Materials				
Office Supplies	4,708	10,500	29,750	29,750
Clothing & Footwear	34,456	33,000	36,000	36,000
Custodial Materials	557,985	524,000	560,200	560,200
Books and Periodicals	0	150	100	100
Equipment Maintenance & Repair Supplies	70,171	100,850	95,300	95,300
Real Prop Maint & Rep Supplies	15,266	2,600	3,100	3,100
Food	386	600	600	600
Computer Repair Supplies	133	30,000	5,000	5,000
General Supplies	96,343	115,000	115,000	115,000
Audio-Visual Repair Supplies	6,601	12,000	6,000	6,000
Computer Equipment < \$5,000	337,174	199,000	534,000	334,000
Sensitive Items - Non-I.T.	111,781	39,152	120,560	120,560
Other Supplies & Materials	75,405	14,248	32,000	32,000
<b>Object Total</b>	<b>1,310,409</b>	<b>1,081,100</b>	<b>1,537,610</b>	<b>1,337,610</b>

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>OPERATION OF PLANT - continued</b>				
4 Other Charges				
Local Mileage Reimbursement	15,476	35,100	20,100	20,100
License Fees	48,658	15,000	50,000	50,000
Communications	121,162	207,500	144,000	144,000
Heating Fuels	1,068,717	1,106,900	1,106,900	1,106,900
Gasoline	328	0	0	0
Gas, Electricity and Steam	7,243,763	7,349,000	6,599,000	6,349,000
Dues	180	710	500	500
Subscriptions	0	50	50	50
Water and Sewage	861,278	892,900	892,900	892,900
Conferences & Trainings	2,960	12,350	12,350	12,350
Insurance - Property/Fire	368,277	402,912	411,988	411,988
Insurance - Self-Insurance (Property)	14,478	50,000	50,000	50,000
Miscellaneous - Other Charges	2,206	1,800	2,300	2,300
<b>Object Total</b>	<b>9,747,483</b>	<b>10,074,222</b>	<b>9,290,088</b>	<b>9,040,088</b>
5 Equipment Additional				
Data Processing Equipment	386	0	0	0
Motor Vehicles	49,270	0	0	0
Portable Tools & Equipment	0	17,000	0	0
Audio/Visual Equipment	8,760	45,000	0	0
Classroom Furniture & Equipment	12,212	0	0	0
<b>Object Total</b>	<b>70,628</b>	<b>62,000</b>	<b>0</b>	<b>0</b>
6 Equipment Replacement				
Data Processing Equipment	118,419	0	0	0
Motor Vehicles	61,600	0	0	0
Classroom Furniture & Equipment	10,293	45,000	0	0
<b>Object Total</b>	<b>190,312</b>	<b>45,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATION OF PLANT</b>	<b>\$25,448,181</b>	<b>\$25,960,469</b>	<b>\$25,596,990</b>	<b>\$24,945,790</b>

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>OPERATION OF PLANT</b>				
2 Contracted Services				
Maintenance & Repair of Equipment	\$11,766	\$10,000	\$0	\$0
Other Contracted Services	48,480	0	0	20,000
<b>Object Total</b>	<u>60,246</u>	<u>10,000</u>	<u>0</u>	<u>20,000</u>
3 Supplies and Materials				
Sensitive Items < \$5,000	9,839	0	0	-
<b>Object Total</b>	<u>9,839</u>	<u>0</u>	<u>0</u>	<u>0</u>
4 Other Charges				
Communications	304	0	0	-
Miscellaneous - Other Charges	0	35,000	35,000	35,000
<b>Object Total</b>	<u>304</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
6 Equipment Replacement				
Data Processing Equipment	50,000	0	0	-
<b>Object Total</b>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL OPERATION OF PLANT</b>	\$120,389	\$45,000	\$35,000	\$55,000





## OPERATION OF PLANT

Operation of Plant consists of those activities which keep the physical plant open, comfortable and safe for use.

Under Operation of Plant are such activities as warehousing and distributing services, those concerned with keeping the physical plant clean and ready for daily use, including operation of heating, lighting and 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 insurance, the cost of all service contracts on moveable equipment, and service technicians assigned to and maintain instructional and non-instructional equipment and security services.

## APPROVED BUDGET

### SALARIES AND WAGES

Existing Positions	Full-Time	
Professional Positions	Equivalent	
Supervisor - Operations & Maintenance	0.50	
Assistant Supervisor - Operations & Maintenance	0.50	
Deputy Supervisor - Operations & Maintenance	0.50	
Assistant Supervisor - Plant Operations	2.00	
Coordinator - Environmental Safety	1.00	
Supervisor - School Security	1.00	
Technology Integration Analyst	4.00	
User Liaison Specialist	<u>2.00</u>	
<b>Total Professional Positions</b>	<b>11.50</b>	<b>816,068</b>
<b>Classified Positions</b>		
Lead Network Engineer	3.00	
Network Engineer	5.00	
Information Technology Specialist	1.00	
Technology Support Technician	4.00	
Information Tech Analyst	6.00	
Telecommunications Engineer	1.00	
Secretary III - 12 Month	1.00	
Floater Custodian	5.00	
Custodian - Category I	181.00	
Building Supervisor - Category III	34.00	
Building Supervisor - Category IV	9.00	
Groundskeeper / Custodian - Category I	4.00	
Shift Foreman - Category II	10.00	
Custodian - Equipment Repair Technician	1.00	
Driver - Category III	4.60	
Building Services Manager - Central Office	1.00	
Shipping & Receiving Clerk - Category III	1.00	
Administrative Assistant - School Security	<u>0.50</u>	
<b>Total Classified Positions</b>	<b>272.10</b>	<b><u>9,557,800</u></b>
<b>Total Professional and Classified Positions</b>	<b>283.60</b>	<b>10,373,868</b>

**OPERATION OF PLANT****SALARIES AND WAGES - CONTINUED****APPROVED  
BUDGET****Temporary Classified**

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.

412,700

**Classified Educational Add-Ons**

Educational Add-Ons for non-exempt employees.  
Payments for certification for Boiler - Stationary Engineer, per negotiated contract.

1,950

**Overtime Classified**

Overtime payments to non-exempt employees

250,000

**Longevity - Classified**

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

8,220

**Vacation Payoff**

Compensation to non-exempt employees for unused vacation time.

170,000

**Professional Educational Add-Ons**

54,720

**Security Guards**

Cost to cover security guard expenses for various student activities including police activities for school functions, traffic control on grounds, and in the vicinity of schools and buildings.

130,000

**Employee Bonus**

311,521

**Insurance Opt-Out**

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

5,420

**Hiring Turnover (F.T.E.)**(100,000)**TOTAL SALARIES AND WAGES****11,618,399**

**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 853,322

**Printing and Binding**

Printing of necessary forms used within Operation of Plant. 450

**Rental of Business Machines**

2,721

**Audio-Visual Repair**

2,500

**Asbestos Removal**

Asbestos inspections and awareness training - contract. 20,000

**Cleaning Services**

Collection and removal of refuse from all schools on a regular schedule and recycling costs - contract. 258,300

**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 1,532,400

**Other 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 issues as mandated by OSHA/MDE/EPA, such as water testing and asbestos removal, or other emergency requests. Contracted services for technology initiatives.

Unrestricted 280,000  
Restricted 20,000

300,000

**TOTAL CONTRACTED SERVICES**

**2,969,693**

<b>OPERATION OF PLANT</b>		<b>APPROVED BUDGET</b>
<b>SUPPLIES AND MATERIALS</b>		
<b>Office Supplies</b>		
	Stationery, binders/folders, pens, pencils, and pads.	29,750
<b>Uniforms - Clothing and Footwear</b>		
	Uniforms for custodial personnel as required by negotiated agreement.	36,000
<b>Custodial Materials</b>		
	Items used in the cleaning and maintaining of schools and offices, such as mops, hand soaps, paper towels, and cleaning fluids.	560,200
<b>Books and Periodicals</b>		
	Purchase manuals and periodicals for use in Plant Operations area, and to assist in training efforts for school security.	100
<b>Equipment Maintenance and Repair Supplies</b>		
	Parts used to service, repair and maintain custodial and grounds equipment. Blanket orders: parts monitored by technology services, including cabling services and telephones.	95,300
<b>Real Property Maintenance and Repair Supplies</b>		
	Supplies used to maintain operation of buildings	3,100
<b>Food</b>		
	All day in-services for the entire custodial staff.	600
<b>Computer Repair Supplies</b>		
	Supplies used to repair computers used in the instructional and non-instructional (support) functions system wide.	5,000
<b>General Supplies</b>		115,000
<b>Audio-Visual Repair Supplies</b>		
	Purchase of parts and materials used to repair and maintain audio-visual equipment and systems.	6,000
<b>Computer Equipment &lt; \$5,000</b>		
	Technology Services	334,000
<b>Sensitive Items Non-I.T.</b>		120,560
<b>Other Supplies &amp; Materials</b>		
	To purchase replacement supplies (individual cost less than \$1,000) for schools and Plant Operations.	<u>32,000</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>1,337,610</b>

**OPERATION OF PLANT****APPROVED  
BUDGET****OTHER CHARGES****Local Mileage Reimbursement**

Payment for mileage incurred for Board related travel by employees. 20,100

**License Fees**

50,000

**Communications**

To maintain communication costs for Central Office and schools.  
Items include broadband services, Carroll County Public Library -  
Internet Services, and Arch wireless - pagers. 144,000

**Heating Fuels**

Payments to firms for heating fuels. 1,106,900

**Gas, Electricity and Steam**

Payments to utility companies for gas, electricity for  
lighting and heating. 6,349,000

**Dues and Subscriptions**

Dues to professional organizations, i.e. ASBO, and  
subscriptions to professional magazines and publications. 550

**Water and Sewage**

Assessment and usage charges for water and sewage  
disposal either through a municipal system or by an  
outside disposal firm system-wide. 892,900

**Conferences & Trainings**

Costs of attending conferences, meetings, in-services, training and  
other professional development. 12,350

**Insurance - Property/Fire**

Payments associated with the coverage of property/fire  
insurance to safeguard the schools' assets (building,  
equipment, contents). 411,988

**Insurance - Self-Insurance (Property)**

Self-insurance fund monies to cover the cost of replacement  
items excluded as a deductible on the insurance coverage  
in force. 50,000

**OPERATION OF PLANT****APPROVED  
BUDGET****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.

	Unrestricted	2,300
Various Grant Carryovers (800 series)	Restricted	<u>35,000</u>

<b>Total Miscellaneous - Other Charges</b>		<u>37,300</u>
--	--	---------------

<b>TOTAL OTHER CHARGES</b>	<b>9,075,088</b>
----------------------------	------------------

<b>TOTAL OPERATION OF PLANT</b>	<b>\$25,000,790</b>
---------------------------------	---------------------

# Maintenance of Plant

## Category 07

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

<b>Unrestricted Fund Summary</b>	<b>Actual 12-13</b>	<b>Approved 13-14</b>	<b>Approved 14-15</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>07 Maintenance of Plant</b>					
1 Salaries	\$3,144,749	\$3,278,926	\$3,183,173	(\$95,753)	-2.92%
2 Contracted Services	\$1,442,427	\$1,734,136	\$1,402,332	(\$331,804)	-19.13%
3 Supplies/Materials	\$1,140,289	\$974,465	\$1,302,120	\$327,655	33.62%
4 Other Charges	\$237,833	\$230,450	\$239,250	\$8,800	3.82%
5 Land, Bldg, Equip Additional	(\$5,732)	\$0	\$0	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$805,851	\$708,196	\$759,714	\$51,518	7.27%
	\$6,765,417	\$6,926,173	\$6,886,589	(\$39,584)	-0.57%
<b>Restricted Fund Summary</b>					
<b>07 Maintenance of Plant</b>					
2 Contracted Services	\$714,445	\$137,261	\$330,096	\$192,835	140.49%
3 Supplies/Materials	\$283	\$0	\$0	\$0	0.00%
4 Other Charges	\$0	\$20,180	\$35,000	\$14,820	73.44%
5 Land, Bldg, Equip Additional	\$136,500	\$0	\$0	\$0	0.00%
	\$851,228	\$157,441	\$365,096	\$207,655	131.89%

## Category 07 - Maintenance of Plant

### Changes - FY 2015

#### Non-Restricted Budget Changes

1. Changes in salary, mostly due to hiring turnover	\$ (109,434)
2. Numerous small changes to various non-salary line items (e.g., building maintenance supplies and gasoline)	4,650
3. Increase to fund negotiated agreements including 3.0% one-time salary bonus (was 2.5% in FY 2014)	13,682
4. Increase in principal portion of contract payments to Johnson Controls for various energy management initiatives	<u>51,518</u>
<b>Total Non-Restricted Decrease - Category 07 - Maintenance of Plant</b>	<b>(39,584)</b>

<b>Restricted Budget Net Increase - Category 07 - Maintenance of Plant</b>	<b><u>207,655</u></b>
--	-----------------------

<b>TOTAL INCREASE - Category 07 - Maintenance of Plant</b>	<b>\$ 168,071</b>
--	-------------------



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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>MAINTENANCE OF PLANT</b>				
Positions				
1. Exempt	3.00	3.00	3.00	3.50
2. Non-Exempt	68.00	66.00	66.00	68.00
<b>Total Positions</b>	<u>71.00</u>	<u>69.00</u>	<u>69.00</u>	<u>71.50</u>
 1 Salaries and Wages				
Regular Classified	\$2,825,149	\$2,920,100	\$2,808,611	\$2,808,611
Temporary Classified	18	5,000	2,000	2,000
Classified Educational Add-Ons	5,235	5,275	5,275	5,275
Overtime Classified	59,497	55,000	65,000	65,000
Vacation Pay-Off	41,231	21,400	20,000	20,000
Regular Professional	213,619	224,779	221,233	221,233
Employee Bonus	0	77,372	91,054	91,054
Hiring Turnover (F.T.E.)	0	(30,000)	(30,000)	(30,000)
<b>Object Total</b>	<u>3,144,749</u>	<u>3,278,926</u>	<u>3,183,173</u>	<u>3,183,173</u>
 2 Contracted Services				
Maintenance & Repair of Equipment	113,216	94,000	104,000	104,000
Maintenance & Repair of Vehicles	33,723	72,514	50,314	50,314
Printing & Binding	223	200	200	200
Rental of Business Machines	2,819	4,000	3,000	3,000
Asbestos Removal	24,450	27,000	37,800	37,800
Maintenance - Grounds	48,533	266,000	89,500	89,500
Maintenance - Buildings	1,135,116	1,211,422	1,038,518	1,038,518
Vandalism Expenses	94	4,000	4,000	4,000
Other Contracted Services	84,253	55,000	75,000	75,000
<b>Object Total</b>	<u>1,442,427</u>	<u>1,734,136</u>	<u>1,402,332</u>	<u>1,402,332</u>
 3 Supplies and Materials				
Office Supplies	3,615	2,500	3,520	3,520
Clothing & Footwear	584	10,000	10,000	10,000
Books and Periodicals	0	200	200	200
Vehicle Repair Supplies	56,986	62,500	62,600	62,600

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>MAINTENANCE OF PLANT - continued</b>				
3 Supplies and Materials - continued				
Equipment Maintenance & Repair Supplies	85,867	79,500	90,000	90,000
Real Property Maint & Rep Supplies	922,877	760,165	1,043,600	1,043,600
Food	128	200	200	200
Security Systems Supplies	4,588	5,000	5,000	5,000
Audio Visual Repair Supplies	125	8,400	0	0
Sensitive Items Non-I.T.	38,946	0	43,000	43,000
Vandalism Supplies	2,846	6,000	4,000	4,000
Other Supplies & Materials	23,727	40,000	40,000	40,000
<b>Object Total</b>	<b>1,140,289</b>	<b>974,465</b>	<b>1,302,120</b>	<b>1,302,120</b>
4 Other Charges				
Local Mileage Reimbursement	0	150	150	150
License Fees	32,666	25,000	30,000	30,000
Gasoline	201,022	194,000	203,000	203,000
Dues	195	400	200	200
Subscriptions	122	150	150	150
Conferences & Trainings	3,529	6,750	3,750	3,750
Miscellaneous - Other Charges	299	4,000	2,000	2,000
<b>Object Total</b>	<b>237,833</b>	<b>230,450</b>	<b>239,250</b>	<b>239,250</b>
5 Equipment Additional				
Window Shades/Draperies	(5,732)	0	0	0
<b>Object Total</b>	<b>(5,732)</b>	<b>0</b>	<b>0</b>	<b>0</b>
6 Equipment Replacement				
Motor Vehicles	124,078	0	0	0
Machinery/Johnson Controls Equipment	674,229	708,196	759,714	759,714
Window Shades/Draperies	5,732	0	0	0
Classroom Furniture & Equipment	1,812	0	0	0
<b>Object Total</b>	<b>805,851</b>	<b>708,196</b>	<b>759,714</b>	<b>759,714</b>
<b>TOTAL MAINTENANCE OF PLANT</b>	<b>\$6,765,417</b>	<b>\$6,926,173</b>	<b>\$6,886,589</b>	<b>\$6,886,589</b>

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>MAINTENANCE OF PLANT</b>				
2 Contracted Services				
Maintenance - Improvement to Grounds	\$9,877	\$0	\$0	\$0
Maintenance - Improvement to Buildings	704,568	137,261	137,261	330,096
Other Contracted Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Object Total</b>	714,445	137,261	137,261	330,096
3 Supplies and Materials				
Real Property Maint & Rep Supplies	<u>283</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Object Total</b>	283	0	0	0
4 Other Charges				
Miscellaneous - Other Charges	<u>0</u>	<u>20,180</u>	<u>35,000</u>	<u>35,000</u>
<b>Object Total</b>	0	20,180	35,000	35,000
5 Equipment Additional				
Machinery	<u>136,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Object Total</b>	136,500	0	0	0
<b>TOTAL MAINTENANCE OF PLANT</b>	\$851,228	\$157,441	\$172,261	\$365,096



## 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

### APPROVED BUDGET

	<b>Full-Time Equivalent</b>	
<b>Professional Positions</b>		
Supervisor - Operations & Maintenance	0.50	
Assistant Supervisor - Operations & Maintenance	0.50	
Deputy Supervisor - Operations & Maintenance	0.50	
Assistant Supervisor - Plant Maintenance	<u>2.00</u>	
<b>Total Professional Positions</b>	3.50	221,233
<b>Classified Positions</b>		
Clerk II - 12 Month	1.00	
Secretary IV - 12 Month	1.00	
Grounds Services Manager	1.00	
IPM Grounds Technician	4.00	
Lead Painter / General Maintenance - Category IV	1.00	
Painter / General Maintenance - Category II	6.00	
General Maintenance / Mechanic - Category II	2.00	
Carpenter / General Maintenance - Category III	1.00	
HVAC Control Technician / General Maintenance	1.00	
Plumber / General Maintenance - Category III	1.00	
Electronic System Technician / General Maintenance - Cat IV	3.00	
Audio Visual Technician - Category IV	1.00	
Locksmith / Carpenter/ General Maintenance - Category IV	1.00	
Dispatcher	1.00	
General Maintenance - Category II	10.00	
Plumber/General Maintenance - Category IV	1.00	
Boiler Mechanic - Category III	1.00	
Boiler Mechanic - Category IV	1.00	
Mason / General Maintenance - Category IV	1.00	
Electrician / General Maintenance - Category III	1.00	
Electrician / General Maintenance - Category IV	3.00	
Plumber - Category IV	1.00	
Roofer / Carpenter - Category IV	1.00	
Carpenter / General Maintenance - Category IV	2.00	
Groundskeeper / General Maintenance - Category III	1.00	
Preventive / General Maintenance - Category III	3.00	
Refrigeration Mechanic	1.00	
HVAC Control Technician / General Maintenance IV	3.00	
Vehicle Mechanic / General Maintenance Category IV	2.00	
Shipping & Receiving Clerk - Category III	1.00	
Building Maintenance Mechanic - Category II	1.00	
Building Maintenance Mechanic - Category III	<u>9.00</u>	
<b>Total Classified Positions</b>	68.00	<u>2,808,611</u>
<b>Total Professional and Classified Positions</b>	71.50	3,029,844

**MAINTENANCE OF PLANT****APPROVED  
BUDGET****SALARIES & WAGES - continued****Temporary Classified**

Hourly compensated employees who substitute for permanent employees. 2,000

**Classified Educational Add-ons**

Payments for certification for Boiler-Stationary Engineers, per negotiated contract. 5,275

**Overtime Classified**

Overtime payments to non-exempt employees. 65,000

**Vacation Payoff**

Compensation to employees per Master Agreement between  
Board of Education and non-exempt employees for unused vacation time. 20,000

**Employee Bonus**

91,054

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

(30,000)

**TOTAL SALARIES AND WAGES**

**3,183,173**

**CONTRACTED SERVICES****Maintenance and Repair of Equipment**

Repair and maintenance services not provided by school system personnel.  
This includes contracts and agreements covering maintenance for chillers  
and inspection fees related to fire extinguishers. 104,000

**Maintenance and Repair of Vehicles**

Funds allocated for upkeep of vehicles used by staff within multiple departments. 50,314  
Additionally, funds to test and inspect aerial lift trucks.

**Printing and Binding**

Printing of necessary forms used within Maintenance of Plant. 200

**Rental of Business Machines**

3,000

**Asbestos Removal**

Removal of floor and ceiling tile. 37,800

**Maintenance: Improvements to Grounds**

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. 89,500

## MAINTENANCE OF PLANT

### APPROVED BUDGET

#### CONTRACTED SERVICES - continued

##### Maintenance: Improvements to Buildings

Payments to firms and individual contractors for improvements to buildings, such as electrical, heating, painting, plumbing and roofing relating to schools system-wide. Requested projects and their proposed costs are detailed under Major Plant Maintenance projects. Items within Plant Maintenance include: inspections and repairs for elevators, folding partitions, and bleachers; handicapped accessibility improvements; and maintenance for electric, plumbing, and roofs.

Also included is the contract for Johnson Controls performance.

Unrestricted	1,038,518	
Restricted	<u>330,096</u>	1,368,614

##### Vandalism Expenses

Payments to private contractors to repair damages of vandalism.	4,000
---	-------

##### Other Contracted Services

Payments to contractors for services rendered and software upgrade.	<u>75,000</u>
---	---------------

#### TOTAL CONTRACTED SERVICES

**1,732,428**

#### SUPPLIES AND MATERIALS

##### Office Supplies

Items for use by staff within Plant Maintenance.	3,520
--	-------

##### Clothing and Footwear

Uniforms for maintenance personnel as required by negotiated agreement.	10,000
---	--------

##### Books and Periodicals

Purchase manuals and periodicals for use in Plant Maintenance area.	200
---	-----

##### Vehicle Repair Supplies

To repair and maintain vehicles assigned to various departments.	62,600
--	--------

##### 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.	90,000
---	--------

##### Real Property Maintenance and Repair Supplies

Purchase of items used to maintain and repair real property.	1,043,600
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.	
Requested projects and their proposed costs are detailed under major Plant maintenance projects.	

##### Food

200

##### Security Systems Supplies (system-wide)

5,000

**MAINTENANCE OF PLANT**

		<b>APPROVED BUDGET</b>
<b>SUPPLIES AND MATERIALS - continued</b>		
<b>Sensitive Items - Non I.T.</b>		43,000
<b>Vandalism Supplies</b>		
Materials purchased to repair damage done by vandals.		4,000
<b>Other Supplies &amp; Materials</b>		
Expenses related to snow removal.		<u>40,000</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>1,302,120</b>
<b>OTHER CHARGES</b>		
<b>Local Mileage Reimbursement</b>		
Payments for travel incurred by employees.		150
<b>License Fees</b>		30,000
<b>Gasoline</b>		
Fuels/lubricants for vehicles utilized by staff within various departments.		203,000
<b>Dues and Subscriptions</b>		
Dues to professional organizations, i.e. ASBO, and subscriptions to professional magazines and publications.		350
<b>Conferences &amp; Trainings</b>		
Costs of attending conferences, meetings, in-services, training and other professional development.		3,750
<b>Miscellaneous Other Charges</b>		
To cover costs for trade licensing fees.	Unrestricted	2,000
Grants Carryover (Project #800)	Restricted	<u>35,000</u>
<b>Total Miscellaneous Other Charges</b>		<u>37,000</u>
<b>TOTAL OTHER CHARGES</b>		<b>274,250</b>
<b>EQUIPMENT REPLACEMENT</b>		
<b>Machinery</b>		
Johnson Controls Equipment		759,714
<b>TOTAL MAINTENANCE OF PLANT</b>		<b>\$7,251,685</b>



## MAINTENANCE OF PLANT

Plant maintenance projects currently projected/budgeted to occur in FY 2015. Priorities may change based on assessed needs and other events throughout the fiscal year.

<u>SCHOOL</u>	<u>DESCRIPTION</u>	<u>PROPOSED COST</u>
Taneytown Elementary	Fix uneven sidewalks	\$ 9,500
Northwest Middle	Remove old wooden cabinets, paint walls, repair tile floor	\$ 4,300
	Replace Carpet w/Tile in Resource room	<u>2,000</u>
		6,300
Francis Scott Key High	Replace floor in dance/wrestling room	26,000
Runnymede Elementary	Replace carpet in office	7,000
Charles Carroll Elementary	Replace the boiler room doors	5,000
	Repair Controls & Valves for steam heating loop	<u>7,500</u>
		12,500
Sandymount Elementary	Replace ceiling tile - 1st grade hall, 4/5 hallway, cafeteria	5,400
Mechanicsville Elementary	Repair the water leakage/seepage in the storage room and under the floor of classrooms 015 & 016	20,000
Eldersburg Elementary	Paint entire school interior & exterior	8,000
Linton Springs Elementary	Repair bus turnaround area	50,000
Sykesville Middle		
	Resurface old drain line depression in parking lot	7,000
	Replace door - room 025	2,500
	Replace all existing chalkboards w/white boards	<u>6,500</u>
		16,000
Freedom Elementary	Replace portable doors rusting & frame coming away from bldg	3,500
Carrolltowne Elementary	Replace soil and reseed kick ball & baseball diamond	1,500
Liberty High	Repair rotting ramps at portables	10,500
	Repair water leaks in downstairs hallway	<u>10,000</u>
		20,500
Oklahoma Road Middle	Install carpet in room 404 new conference area	1,900
	Install whiteboards to replace chalk boards in school	<u>12,800</u>
		14,700
Piney Ridge Elementary	Replace lights in cafeteria	4,500
	Repair roof overhang and stairs/decks for portable back entrances	<u>6,000</u>
		10,500
Manchester Elementary	Adjust windows so they open & close properly	6,000
Manchester Valley High	Replace carpet in reception area	4,500

## MAINTENANCE OF PLANT

Plant maintenance projects currently projected/budgeted to occur in FY 2015. Priorities may change based on assessed needs and other events throughout the fiscal year.

<u>SCHOOL</u>	<u>DESCRIPTION</u>	<u>PROPOSED COST</u>
Ebb Valley Elementary	Replace 80ft of spouting & reattach snow guards	3,500
East Middle	Replace deck and stairs by portables	7,200
	Replace doors to Band Room	<u>4,200</u>
		11,400
West Middle	Install sensory controls - room 27A	7,500
	Nreplace Exterior Doors - stairwell exit (Monroe side)	<u>7,000</u>
		14,500
Winters Mill High	Repair road to track	5,500
	Replace damaged drainage channel between track & stadium	5,500
	Replace 30' x 32' carpet in classroom A122	<u>4,000</u>
		15,000
William Winchester Elementary	Regrade away from building to reduce moisture impact on west side	7,500
	Convert storage to faculty work space in Media Center	<u>6,800</u>
		14,300
Westminster High	Reseal glass in stair towers	11,000
	Update upper gym balcony railing to meet OSHA standards	<u>7,000</u>
		18,000
Career & Technology Center	Install drop ceiling for bio-medical science area & duct in HVAC	5,300
North Carroll Middle	Remove fence around tennis courts	2,500
Hampstead Elementary	Install Storage Shed 10'x12'	3,000
North Carroll High	Install roll-up doors on field house concession stand	5,500
	Replace wood shop doors	<u>3,000</u>
		8,500
Spring Garden Elementary	Repair sidewalks - 5 sections	2,700
Shiloh Middle	Expand sidewalk from exit doors near bus loop	5,500
Winfield Elementary	Replace AC Ceiling mounted unit in Computer Lab	6,500
New Windsor Middle	Replace interior doors (3) & install card reader at main entrance	20,000
Elmer Wolfe Elementary	Improve cooling of communications room 116	7,500
Parr's Ridge Elementary	Repair leaking outside louvers (room B062 and kindergarten work room)	6,500
Mount Airy Elementary	Repair sidewalks in front of building	5,800

## MAINTENANCE OF PLANT

Plant maintenance projects currently projected/budgeted to occur in FY 2015. Priorities may change based on assessed needs and other events throughout the fiscal year.

<u>SCHOOL</u>	<u>DESCRIPTION</u>	<u>PROPOSED COST</u>
South Carroll High	Convert weight room into Autism Program classroom space and convert old Auto Tech room into new weight room	100,000
	Extend loading dock to make it safer to put things into dumpsters	<u>7,500</u>
		107,500
Central Office	Install heat exhaust fans in technology closets	4,000
Century High	Repair water intrusion in main gym side wall	6,000
Westminster Elementary	Repaint fascia around whole school	3,500
Robert Moton Elementary	Replace outside doors to old kindergarden (Prep/LFI) area	5,500
Carroll Springs	Remove carpet in room 1 and replace with tile	1,900
Friendship Valley Elementary	Complete/finish canopy high areas	2,700
Cranberry Station Elementary	Repair tiles where water enters vestibule area of Grade 2/3 hallway	2,900
Gateway	Replace cracked floor tiles around the café/gym inside perimeter	<u>3,500</u>
TOTAL:		<u>\$ 509,900</u>



# Fixed Charges

## Category 08

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

<b>Unrestricted Fund Summary</b>		<b>Actual 12-13</b>	<b>Approved 13-14</b>	<b>Approved 14-15</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>08 Fixed Charges</b>						
4 Other Charges		\$64,914,902	\$68,146,572	\$71,213,700	\$3,067,128	4.50%
		\$64,914,902	\$68,146,572	\$71,213,700	\$3,067,128	4.50%
<b>Restricted Fund Summary</b>						
<b>08 Fixed Charges</b>						
4 Other Charges		\$2,315,139	\$2,883,323	\$2,799,206	(\$84,117)	-2.92%
		\$2,315,139	\$2,883,323	\$2,799,206	(\$84,117)	-2.92%

## Category 08 - Fixed Charges

### Changes - FY 2015

#### Non-Restricted Budget Changes

1. Decrease in fixed charges for positions reduced elsewhere in the budget	\$ (489,684)
2. Decrease in interest portion of contract payments to Johnson Controls for various energy management initiatives	(25,071)
3. Increase to fund negotiated agreements including 3.0% one-time salary bonus (was 2.5% in FY 2014)	101,275
4. Increase in retiree health insurance	607,214
5. Increase in teacher pension costs for third phase of five of State pass back to local school systems	659,396
6. Increases in insurance policies, including workers compensation, liability and vehicle	853,524
7. School system share of increase in employee benefits, including medical and dental (per negotiated agreements)	<u>1,360,474</u>
<b>Total Non-Restricted Increase - Category 08 - Fixed Charges</b>	<b>3,067,128</b>

<b>Restricted Budget Net Decrease - Category 08 - Fixed Charges</b>	<b><u>(84,117)</u></b>
---	------------------------

<b>TOTAL INCREASE - Category 08 - Fixed Charges</b>	<b>\$ 2,983,011</b>
---	---------------------

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>FIXED CHARGES</b>				
Positions				
None				
4 Other Charges				
Employee Fringe Benefits				
Tuition Reimbursement	\$1,149,911	\$1,300,000	\$1,300,000	\$1,300,000
Employee Retirement	6,038,333	7,161,949	7,893,611	7,873,570
Employee Social Security	13,949,565	14,451,115	14,395,573	14,178,058
Sick Leave Conversion	1,676,767	1,536,650	1,536,650	1,536,650
Insurance - Life	178,554	225,853	181,226	180,808
Insurance - Long Term Disability	31,058	30,580	30,951	30,667
Insurance - Unemployment	118,836	160,000	140,000	140,000
Insurance - Optical	10,252	4,071	6,890	6,890
Insurance - Medical	33,437,104	36,514,427	38,254,400	37,840,601
Insurance - Worker's Compensation	1,363,296	1,120,156	1,977,364	1,974,765
Insurance - Dental	1,045,063	1,260,803	1,148,644	1,147,656
Insurance - Retirees Health	5,323,365	3,810,549	4,417,763	4,417,763
Employee Assistance Program	28,258	28,258	28,258	28,258
Short Term Interest	196,735	173,400	148,329	148,329
Employee Benefit Subsidy	41,563	50,392	50,000	50,000
Flexible Benefit Administration	150,779	100,000	125,000	125,000
Insurances				
General Liability	109,599	122,599	148,490	148,490
Vehicle	49,064	55,519	47,545	47,545
Catastrophic Student Athletic	13,747	35,251	33,650	33,650
Miscellaneous - Other Charges	3,053	5,000	5,000	5,000
<b>Object Total</b>	<b>64,914,902</b>	<b>68,146,572</b>	<b>71,869,344</b>	<b>71,213,700</b>
<b>TOTAL FIXED CHARGES</b>	<b>\$64,914,902</b>	<b>\$68,146,572</b>	<b>\$71,869,344</b>	<b>\$71,213,700</b>





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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>FIXED CHARGES</b>				
4 Other Charges				
Employee Fringe Benefits				
Employee Retirement	\$630,325	\$847,240	\$778,836	\$778,836
Employee Social Security	553,673	766,013	752,474	799,938
Insurance - Life	5,073	6,507	5,072	5,072
Insurance - Long Term Disability	363	377	377	377
Insurance - Optical	638	1,219	966	966
Insurance - Medical	1,053,002	1,187,870	1,128,865	1,128,865
Insurance - Worker's Compensation	37,647	32,348	45,517	45,517
Insurance - Dental	34,418	41,749	39,635	39,635
<b>Object Total</b>	<u>2,315,139</u>	<u>2,883,323</u>	<u>2,751,742</u>	<u>2,799,206</u>
 <b>TOTAL FIXED CHARGES</b>	 \$2,315,139	 \$2,883,323	 \$2,751,742	 \$2,799,206



## FIXED CHARGES

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

OTHER CHARGES		APPROVED BUDGET	
<b>Tuition Reimbursement</b>			
Professional and classified employees are eligible for reimbursement for advanced study and training as per the terms of the respective negotiated agreement.			
	Unrestricted		1,300,000
<b>Employee Retirement/Pension</b>			
Provides funds for the employer's share of contributions to the State Teacher's and Employee Retirement System and Employee Pension System.			
	Restricted		778,836
	Unrestricted		7,873,570
<b>Employee Social Security</b>			
This account includes the required employer contributions for all employees.			
	Restricted		799,938
	Unrestricted		14,178,058
<b>Sick Leave Conversion</b>			
Provides funds for sick leave conversion at retirement or death per terms of the negotiated agreement.			
	Unrestricted		1,536,650
<b>Insurance/Employee Fringe Benefits</b>			
This item includes the cost of the general liability business insurance program coverages. This item also includes the costs of insurance premiums for employees' health, life and worker's compensation insurance, unemployment insurance benefits, and medical insurance for retirees.			
	Insurance	229,685	
	Employee Fringe Benefits	<u>47,037,840</u>	47,267,525
<b>Short Term Interest</b>			
	Johnson Control Energy Savings Equipment Payr	Unrestricted	148,329
<b>Flexible Benefit Administration</b>			
Payments to insurance carrier for annual plan documentation to meet the Internal Revenue Service regulations. Payments to the insurance carrier to maintain Flexible Spending Accounts for all employees. Payments to the consultant for annual review of the fringe benefits offered to employees.			
	Unrestricted		125,000
<b>Miscellaneous Other Charges</b>			
Payments for inoculations for employees at-risk to exposure.			
	Unrestricted		<u>5,000</u>
<b>TOTAL FIXED CHARGES</b>		<b>\$74,012,906</b>	



# Community Services

## Category 10

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

<b>Unrestricted Fund Summary</b>		<b>Actual 12-13</b>	<b>Approved 13-14</b>	<b>Approved 14-15</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>10 Community Services</b>						
1 Salaries		\$237,076	\$300,000	\$300,000	\$0	0.00%
		\$237,076	\$300,000	\$300,000	\$0	0.00%
<b>Restricted Fund Summary</b>						
<b>10 Community Services</b>						
1 Salaries		\$8,762	\$0	\$6,230	\$6,230	100.00%
2 Contracted Services		\$1,925	\$0	\$0	\$0	0.00%
3 Supplies/Materials		\$7,030	\$0	\$0	\$0	0.00%
4 Other Charges		\$93	\$30,000	\$30,000	\$0	0.00%
		\$17,810	\$30,000	\$36,230	\$6,230	20.77%

**Category 10 - Community Services**  
**Changes - FY 2015**

**Non-Restricted Budget Changes**

No changes	\$	-
------------	----	---

<b>Total Non-Restricted Change - Category 10 - Community Services</b>		-
---	--	---

<b>Restricted Budget Net Increase - Category 10 - Community Services</b>		<u>6,230</u>
--	--	--------------

<b>TOTAL INCREASE - Category 10 - Community Services</b>	\$	<b>6,230</b>
--	----	--------------

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
-------------------	-----------------------------------	-------------------------------	-------------------------------	-------------------------------

**COMMUNITY SERVICES**

Positions

None

1 Salaries and Wages

Overtime Classified

**Object Total**

\$237,076  
237,076

\$300,000  
300,000

\$300,000  
300,000

\$300,000  
300,000

**TOTAL COMMUNITY SERVICES**

\$237,076

\$300,000

\$300,000

\$300,000





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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>COMMUNITY SERVICES</b>				
Positions				
None				
1 Salaries and Wages				
Temporary Classified	\$8,134	\$0	\$6,230	\$6,230
Temporary Professional	628	0	0	0
<b>Object Total</b>	<u>8,762</u>	<u>0</u>	<u>6230</u>	<u>6230</u>
2 Contracted Services				
Consultants	200	0	0	0
Other Contracted Services	1,725	0	0	0
<b>Object Total</b>	<u>1,925</u>	<u>0</u>	<u>0</u>	<u>0</u>
3 Supplies and Materials				
Food	3,555	0	0	0
Other Supplies & Materials	3,475	0	0	0
	<u>7,030</u>	<u>0</u>	<u>0</u>	<u>0</u>
4 Other Charges				
Postage	50	0	0	0
Donations/Memorials	43	0	0	0
Miscellaneous - Other Charges	0	30,000	30,000	30,000
<b>Object Total</b>	<u>93</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<b>TOTAL COMMUNITY SERVICES</b>	\$17,810	\$30,000	\$36,230	\$36,230



## COMMUNITY SERVICES

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

		<b>APPROVED BUDGET</b>
<b>SALARIES AND WAGES</b>		
<b>Overtime Classified</b>		
Overtime payments to non-exempt employees who provide custodial support and building security for community use of facilities.		
	Unrestricted	\$300,000
<b>Temporary Classified</b>	Restricted	<u>6,230</u>
<b>TOTAL SALARIES AND WAGES</b>		<b>306,230</b>
<b>OTHER CHARGES</b>		
<b>Miscellaneous: Other Charges</b>		
Various Grants Carryovers (#800 series)	Restricted	<u>30,000</u>
<b>TOTAL OTHER CHARGES</b>		<b>30,000</b>
<b>TOTAL COMMUNITY SERVICES</b>		<b>\$336,230</b>



# Capital Outlay

## Category 11

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

<b>Unrestricted Fund Summary</b>	<b>Actual 12-13</b>	<b>Approved 13-14</b>	<b>Approved 14-15</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>11 Capital Outlay</b>					
1 Salaries	\$744,068	\$726,080	\$616,898	(\$109,182)	-15.04%
2 Contracted Services	\$60,849	\$161,669	\$55,340	(\$106,329)	-65.77%
3 Supplies/Materials	\$9,611	\$8,035	\$5,990	(\$2,045)	-25.45%
4 Other Charges	\$8,654	\$14,556	\$12,200	(\$2,356)	-16.19%
9 Transfers	\$3,000,000	\$0	\$0	\$0	0.00%
	\$3,823,182	\$910,340	\$690,428	(\$219,912)	-24.16%
<b>Restricted Fund Summary</b>					
<b>11 Capital Outlay</b>					
2 Contracted Services	\$47,100	\$0	\$0	\$0	0.00%
	\$47,100	\$0	\$0	\$0	0.00%

## Category 11 - Capital Outlay

### Changes - FY 2015

#### Non-Restricted Budget Changes

1. Hold Construction Project Manager position (1.0 FTE) vacant	\$ (100,868)
2. Decrease in consultants (system-wide Comprehensive Facilities Assessment was funded in FY 2014)	(98,729)
3. Changes in salaries, due mostly to hiring turnover	(16,480)
4. Decrease in vacation payoff (increased in FY14 for one-time negotiated payout)	(14,400)
5. Numerous small changes to various non-salary line items (e.g., consultants and office supplies)	(1)
6. Increase to fund negotiated agreements including 3.0% one-time salary bonus (was 2.5% in FY 2014)	<u>10,566</u>
<b>Total Non-Restricted Decrease - Category 11 - Capital Outlay</b>	<b>(219,912)</b>

<b>Restricted Budget Net Change - Category 11 - Capital Outlay</b>	<b><u>-</u></b>
--	-----------------

<b>TOTAL DECREASE - Category 11 - Capital Outlay</b>	<b>\$ (219,912)</b>
--	---------------------

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>CAPITAL OUTLAY</b>				
Positions				
1. Exempt	7.00	6.00	6.00	6.00
2. Non-Exempt	2.00	2.00	2.00	2.00
Total	<u>9.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
 1 Salaries and Wages				
Regular Classified	\$76,591	\$76,591	\$76,591	\$76,591
Temporary Classified	1,637	0	0	12,000
Classified Educational Add-Ons	300	300	300	300
Longevity Classified	1,378	1,370	1,378	1,378
Regular Professional	647,351	613,720	597,232	496,364
Vacation Payoff	16,811	14,400	0	0
Employee Bonus	0	19,699	30,265	30,265
<b>Object Total</b>	<u>744,068</u>	<u>726,080</u>	<u>705,766</u>	<u>616,898</u>
 2 Contracted Services				
Printing and Binding	202	440	340	340
Advertising	147	2,000	1,500	1,500
Consultants	35,000	133,729	40,000	40,000
Other Contracted Services	25,500	25,500	25,500	13,500
<b>Object Total</b>	<u>60,849</u>	<u>161,669</u>	<u>67,340</u>	<u>55,340</u>
 3 Supplies and Materials				
Office Supplies	8,981	7,435	5,490	5,490
Books & Periodicals	393	400	400	400
Food	237	200	100	100
<b>Object Total</b>	<u>9,611</u>	<u>8,035</u>	<u>5,990</u>	<u>5,990</u>
 4 Other Charges				
Local Mileage Reimbursement	7,037	7,376	7,400	7,400
License Fees	699	0	0	0
Dues	610	3,130	1,150	1,150
Conferences & Trainings	248	4,050	3,650	3,650
Admissions/Entrance Fees	60	0	0	0
<b>Object Total</b>	<u>8,654</u>	<u>14,556</u>	<u>12,200</u>	<u>12,200</u>
 9 Transfers				
Interfund Transfers	3,000,000	0	0	0
<b>Object Total</b>	<u>3,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
 <b>TOTAL CAPITAL OUTLAY</b>	 \$3,823,182	 \$910,340	 \$791,296	 \$690,428





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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
-------------------	-----------------------------------	-------------------------------	-------------------------------	-------------------------------

**CAPITAL OUTLAY**

2 Contracted Services				
Other Contracted Services	\$47,100	\$0	\$0	\$0
<b>Object Total</b>	<u>47,100</u>	<u>0</u>	<u>0</u>	<u>0</u>
 <b>TOTAL CAPITAL OUTLAY</b>	 \$47,100	 \$0	 \$0	 \$0



## CAPITAL OUTLAY

The Capital Outlay category consists of activities concerned with the cost of directing and managing the acquisition, construction and renovations of land, buildings and equipment. In this section, costs are included for site acquisition and improvement services; architectural and engineering services; educational specifications; development services; and building acquisition, construction and improvement services.

### APPROVED BUDGET

#### SALARIES AND WAGES

##### Professional Positions

##### Full-Time Equivalent

Director of Facilities	1.00	
Supervisor - School Construction	1.00	
Construction Project Manager	3.00	
Facilities Planner	<u>1.00</u>	
<b>Total Professional Positions</b>	6.00	496,364
<b>Classified Positions</b>		
Director's Secretary	1.00	
Secretary III - 12 Month	<u>1.00</u>	
<b>Total Classified Positions</b>	2.00	76,591
<b>Total Professional and Classified Positions</b>	8.00	572,955
<b>Other Salaries and Wages</b>		
Temporary Classified		12,000
Classified Longevity		1,378
Classified Educational Add-Ons		300
Employee Bonus		<u>30,265</u>
<b>TOTAL SALARIES AND WAGES</b>		<b>616,898</b>

#### CONTRACTED SERVICES

##### Printing and Binding

To fund forms for School Facilities.	340
--------------------------------------	-----

##### Advertising

To support bidding of Aging School and other projects funded thru grants.	1,500
---	-------

<b>CAPITAL OUTLAY</b>		<b>APPROVED BUDGET</b>
<b>CONTRACTED SERVICES - continued</b>		
<b>Consultants</b>		
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.		40,000
<b>Other Contracted Services</b>		<u>13,500</u>
<b>TOTAL CONTRACTED SERVICES</b>		<b>55,340</b>
<b>SUPPLIES AND MATERIALS</b>		
<b>Office Supplies</b>		
Paper, forms, stationery and general supplies to be used by the Capital Outlay staff.		5,490
<b>Books and Periodicals</b>		
Purchase of books and periodicals for use within Capital Outlay.		400
<b>Food</b>		
Payments for food purchased in connection with meetings held by Capital Outlay.		<u>100</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>5,990</b>
<b>OTHER CHARGES</b>		
<b>Local Mileage Reimbursement</b>		
To reimburse personnel for fulfilling assigned duties.		7,400
<b>Dues</b>		
Payments for participation in professional organizations.		1,150
<b>Conferences &amp; Trainings</b>		
Costs of attending conferences, meetings, in-services, training and other professional development.		<u>3,650</u>
<b>TOTAL OTHER CHARGES</b>		<b>12,200</b>
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$690,428</b>

# Mid-Level Administration

## Category 12

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

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

<b>Unrestricted Fund Summary</b>	<b>Actual 12-13</b>	<b>Approved 13-14</b>	<b>Approved 14-15</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>12 Mid-Level Administration</b>					
1 Salaries	\$21,685,600	\$22,062,907	\$21,647,000	(\$415,907)	-1.89%
2 Contracted Services	\$253,901	\$269,874	\$267,226	(\$2,648)	-0.98%
3 Supplies/Materials	\$435,118	\$436,343	\$428,978	(\$7,365)	-1.69%
4 Other Charges	\$415,292	\$458,952	\$464,353	\$5,401	1.18%
5 Land, Bldg, Equip Additional	\$14,586	\$12,000	\$7,000	(\$5,000)	-41.67%
6 Land, Bldg, Equip Replacement	\$24,383	\$0	\$0	\$0	0.00%
	\$22,828,880	\$23,240,076	\$22,814,557	(\$425,519)	-1.83%
<b>Restricted Fund Summary</b>					
<b>12 Mid-Level Administration</b>					
1 Salaries	\$198,057	\$176,557	\$178,279	\$1,722	0.98%
2 Contracted Services	\$6,400	\$6,300	\$8,800	\$2,500	39.68%
3 Supplies/Materials	\$3,726	\$3,793	\$1,200	(\$2,593)	-68.36%
4 Other Charges	\$9,578	\$278,340	\$287,850	\$9,510	3.42%
	\$217,761	\$464,990	\$476,129	\$11,139	2.40%

## Category 12 - Mid-Level Administration

### Changes - FY 2015

#### Non-Restricted Budget Changes

1. Changes in salaries, due mostly to hiring turnover	\$ (212,580)
2. Decrease in vacation payoff (increased in FY14 for one-time negotiated payout)	(176,500)
3. Hold Director of High Schools position (1.0 FTE) vacant	(136,682)
4. Decrease in various line items for restructured Judy Center programs	(1,900)
5. Numerous small changes to various non-salary line items (e.g., printing, food, and postage)	1,115
6. Increase to fund negotiated agreements including 3.0% one-time salary bonus (was 2.5% in FY 2014)	<u>101,028</u>
<b>Total Non-Restricted Decrease - Category 12 - Mid-Level Administration</b>	<b>(425,519)</b>

<b>Restricted Budget Net Increase - Category 12 - Mid-Level Administration</b>	<b><u>11,139</u></b>
--	----------------------

<b>TOTAL DECREASE - Category 12 - Mid-Level Administration</b>	<b>\$ (414,380)</b>
--	---------------------

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>MID-LEVEL ADMINISTRATION</b>				
Positions				
1. Exempt	154.25	148.00	150.00	150.00
2. Non-Exempt	166.60	167.50	167.70	164.20
<b>Total Positions</b>	<b>320.85</b>	<b>315.50</b>	<b>317.70</b>	<b>314.20</b>
 1 Salaries and Wages				
Regular Classified	\$5,900,428	\$5,845,916	\$5,781,308	\$5,790,135
Temporary Classified	52,926	88,829	88,829	88,829
Overtime Classified	9,293	8,200	8,200	8,200
Longevity Classified	20,603	20,550	20,603	20,603
Classified Educational Add-Ons	21,998	22,465	22,650	22,950
Vacation Payoff	265,497	466,500	290,000	290,000
Regular Professional	15,015,738	15,047,019	14,898,271	14,761,590
Temporary Professional	331,433	202,925	203,425	203,425
Professional Educational Add-Ons	27,983	26,880	28,228	27,927
Student Service Coordinators	6,288	6,288	6,288	6,288
Substitute Employees	24,511	2,425	2,425	2,425
Employee Bonus	0	526,008	627,036	627,036
Insurance Opt-Out	8,902	8,902	7,592	7,592
Hiring Turnover (F.T.E.)	0	(210,000)	(210,000)	(210,000)
<b>Object Total</b>	<b>21,685,600</b>	<b>22,062,907</b>	<b>21,774,855</b>	<b>21,647,000</b>
 2 Contracted Services				
Maintenance & Repair of Equipment	178	0	0	0
Printing & Binding	57,222	64,640	63,420	63,420
Advertising	494	525	525	525
Rental of Business Machines	106,393	110,205	114,937	114,937
Consultants	9,000	11,000	6,000	6,000
Rent	0	2,000	2,000	2,000
Other Contracted Services	80,614	81,504	80,344	80,344
<b>Object Total</b>	<b>253,901</b>	<b>269,874</b>	<b>267,226</b>	<b>267,226</b>
 3 Supplies and Materials				
Office Supplies	214,896	218,808	219,023	218,623
Books & Periodicals	6,357	11,845	13,365	13,365
Food	16,320	17,600	9,900	9,600
Library Media	7,436	5,000	5,000	5,000
General Supplies	18,835	4,850	5,550	5,550
Library Media Supplies	1,105	2,240	2,240	2,240
Computer Equipment < \$5,000	146,472	170,000	170,000	170,000
Sensitive Items Non-I.T.	10,843	2,000	1,100	1,100
Other Supplies & Materials	12,854	4,000	3,500	3,500
<b>Object Total</b>	<b>435,118</b>	<b>436,343</b>	<b>429,678</b>	<b>428,978</b>

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>MID-LEVEL ADMINISTRATION - continued</b>				
4 Other Charges				
Local Mileage Reimbursement	95,536	105,500	106,032	106,032
License Fees	7,027	32,000	10,000	10,000
Communications	161,712	100,000	127,000	127,000
Postage	66,971	96,438	95,080	95,080
Dues	25,321	38,981	39,641	39,641
Subscriptions	2,152	5,010	5,650	5,650
Employee Retirement & Recognition	4,320	4,000	4,000	4,000
Conferences & Trainings	33,322	70,723	72,550	71,350
Accreditation Expenses	14,885	5,000	5,000	5,000
Admissions/Entrance Fees	2,205	1,300	600	600
Miscellaneous - Other Charges	1,841	0	0	0
<b>Object Total</b>	<b>415,292</b>	<b>458,952</b>	<b>465,553</b>	<b>464,353</b>
5 Equipment Additional				
Office Furniture & Equipment	0	6,000	1,000	1,000
Office Machines	0	6,000	6,000	6,000
Motor Vehicles	14,586	0	0	0
<b>Object Total</b>	<b>14,586</b>	<b>12,000</b>	<b>7,000</b>	<b>7,000</b>
6 Equipment Replacement				
Audio/Visual Furniture & Equipment	24,383	0	0	0
<b>Object Total</b>	<b>24,383</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL MID-LEVEL ADMINISTRATION</b>	<b>\$22,828,880</b>	<b>\$23,240,076</b>	<b>\$22,944,312</b>	<b>\$22,814,557</b>



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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>MID-LEVEL ADMINISTRATION</b>				
Positions				
1. Exempt	1.70	2.00	2.00	2.00
2. Non-Exempt	0.00	0.00	0.00	0.00
<b>Total Positions</b>	<u>1.70</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
1 Salaries and Wages				
Regular Professional	\$159,904	\$171,779	\$171,779	\$171,779
Temporary Professional	21,738	4,778	6,500	6,500
Temporary Educational	2,976	0	0	0
Substitute Employees	13,439	0	0	0
<b>Object Total</b>	<u>198,057</u>	<u>176,557</u>	<u>178,279</u>	<u>178,279</u>
2 Contracted Services				
Consultants	0	6,300	0	0
Other Contracted Services	6,400	0	8,800	8,800
<b>Object Total</b>	<u>6,400</u>	<u>6,300</u>	<u>8,800</u>	<u>8,800</u>
3 Supplies and Materials				
Office Supplies	806	2,593	250	250
Books & Periodicals	1,566	1,000	750	750
Food	1,292	200	200	200
Other Supplies & Materials	62	0	0	0
<b>Object Total</b>	<u>3,726</u>	<u>3,793</u>	<u>1,200</u>	<u>1,200</u>
4 Other Charges				
Local Mileage Reimbursement	2,210	2,240	2,800	2,800
Postage	602	1,700	1,400	1,400
Dues	89	0	0	0
Subscriptions	3,020	2,100	2,250	2,250
Conferences & Trainings	2,881	7,300	11,400	11,400
Admissions/Entrance Fees	245	0	0	0
Miscellaneous - Other Charges	531	265,000	270,000	270,000
<b>Object Total</b>	<u>9,578</u>	<u>278,340</u>	<u>287,850</u>	<u>287,850</u>
<b>TOTAL MID-LEVEL ADMINISTRATION</b>	<b>\$217,761</b>	<b>\$464,990</b>	<b>\$476,129</b>	<b>\$476,129</b>



## MID-LEVEL ADMINISTRATION

<b>SALARIES AND WAGES</b>	<b>Full-Time Equivalent</b>	<b>APPROVED BUDGET</b>
<b>Professional Positions - Unrestricted</b>		
Members of the Superintendent's Cabinet		
Assistant Superintendent - Instruction	1.00	
Director - Elementary Schools	1.00	
Director - Middle Schools	1.00	
Director - High Schools	1.00	
Director - Research and Accountability	1.00	
Director - Curriculum & Instructional Resources	<u>1.00</u>	
	6.00	
Office of the Principal		
Principal - Elementary	23.00	
Principal - Middle	9.00	
Principal - High	8.00	
Principal - Gateway	1.00	
Supervisor - Outdoor School	1.00	
Assistant Principal - Elementary Schools	24.00	
Assistant Principal - Middle Schools	11.00	
Assistant Principal - High Schools	18.00	
Assistant Principal - AEP	1.00	
Coordinator - Facility Use/Activities/Athletics	<u>8.00</u>	
	104.00	
Office of the Principal - Career & Technology Programs		
Principal - Career & Technology Center	1.00	
Assistant Principal - Career & Technology Center	<u>1.00</u>	
	2.00	
Administration & Supervision		
Supervisor - Accountability & Assessment	1.00	
Supervisor - Athletics	1.00	
Supervisor - Elementary Education	6.00	
Supervisor - English Speakers of Other Languages (ESOL)	1.00	
Supervisor - Equity & Community Outreach	1.00	
Supervisor - Student Services & Special Programs	1.00	
Supervisor - Research & Accountability	1.00	
Supervisor - School Counselors	1.00	
Content Supervisor - Fine Arts	1.00	
Content Supervisor - Health & Physical Education	1.00	
Content Supervisor - Secondary Mathematics	1.00	
Content Supervisor - Middle School English / Language Arts	1.00	
Content Supervisor - Secondary English / Language Arts	1.00	
Content Supervisor - Secondary Science	1.00	
Content Supervisor - Secondary Social Studies	1.00	
Content Supervisor - Instructional Support	2.00	
Assistant Supervisor - Fine Arts	1.00	
Assistant Supervisor - Health Education	1.00	
Assistant Supervisor - World Languages	1.00	
Coordinator - Mathematics	1.00	
Coordinator - Science	1.00	
Coordinator - STEM	1.00	
Coordinator - Technology	2.00	
Coordinator - Interpreter & Translator Program	1.00	
Coordinator - Research & Planning	1.00	
Coordinator - Teacher Induction Programs	<u>1.00</u>	
	33.00	

# **MID-LEVEL ADMINISTRATION**

	<b><u>Full-Time Equivalent</u></b>	<b><u>APPROVED BUDGET</u></b>
<b>SALARIES AND WAGES - continued</b>		
Administration & Supervision - Career & Technology Programs		
Supervisor - Career & Technology Education	1.00	
Assistant Supervisor - Career & Technology Education	1.00	
Coordinator - Career Development	<u>1.00</u>	
	3.00	
Administration & Supervision - Media Support		
Supervisor - Media & Technology	1.00	
Television Manager	<u>1.00</u>	
	2.00	
<b>Total Professional Positions - Unrestricted</b>	150.00	14,761,590
<b>Professional Position - Restricted</b>		
Judy Center Coordinator	1.00	
Coordinator - Technology	<u>1.00</u>	
<b>Total Professional Positions - Restricted</b>	2.00	<u>171,779</u>
<b>Total Professional Positions - Unrestricted &amp; Restricted</b>	152.00	14,933,369
<b>Classified Positions - Unrestricted</b>		
Office of the Principal		
Data Clerk II - 10 Month	8.50	
Data Clerk II - 12 Month	2.00	
Clerk I - 10 Month	3.70	
Clerk I - 12 Month	1.00	
Clerk II - 10 Month	17.50	
Clerk II - 12 Month	69.00	
Registrar II - 12 Month	2.00	
Secretary III - 12 Month	1.00	
Secretary IV - 12 Month	2.00	
School Secretary IV - 12 Month	<u>38.00</u>	
	144.70	
Office of the Principal - Career & Technology Programs		
Clerk II - 12 Month	2.00	
School Secretary IV - 12 Month	<u>1.00</u>	
	3.00	
Administration & Supervision		
Director's Secretary	4.00	
Cabinet Secretary	1.00	
Secretary IV - 12 Month	1.00	
Secretary III - 12 Month	8.00	
Administrative Assistant - Equity & Community Outreach	<u>0.50</u>	
	14.50	
Administration & Supervision - Career & Technology Programs		
Secretary III - 12 Month	1.00	
Administration & Supervision - Media Support		
Secretary IV - 12 Month	<u>1.00</u>	
<b>Total Classified Positions - Unrestricted</b>	164.20	<u>5,790,135</u>
<b>Total Professional and Classified Positions</b>	316.20	20,723,504

## MID-LEVEL ADMINISTRATION

### SALARIES AND WAGES - continued

### APPROVED BUDGET

#### Temporary Classified

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

#### Office of the Principal

a. Director of High Schools	Unrestricted	10,700
b. Director of Middle Schools	Unrestricted	4,494
c. Middle School - Temporary Clerical (#356)	Unrestricted	<u>31,795</u>
		46,989

#### Administration & Supervision

a. Director of Elementary Schools	Unrestricted	5,840
-----------------------------------	--------------	-------

#### Administration & Supervision - Media Support

a. Community and Media Relations	Unrestricted	32,000
b. Media Centers	Unrestricted	<u>4,000</u>
		36,000

#### Total Temporary Classified

88,829

#### Vacation Payoff

Office of the Principal	Unrestricted	265,000
Administration & Supervision	Unrestricted	<u>25,000</u>

#### Total Vacation Payoff

290,000

#### 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.

#### Office of the Principal

a. Judith P. Hoyer Early Learning Center (#036)	Unrestricted	11,930
b. Student Support Center (#081)	Unrestricted	<u>19,113</u>
		31,043

#### Administration & Supervision

a. NCLB Title I-A: Targeted Assistance (#020)	Restricted	6,500
b. Curriculum	Unrestricted	128,286
c. Volunteer Coordinator	Unrestricted	31,096
d. Community Conferencing	Unrestricted	<u>2,000</u>
		167,882

#### Administration & Supervision - Career & Technology Programs

a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	8,500
--	--------------	-------

#### Administration & Supervision - Media Support

a. Media Centers	Unrestricted	<u>2,500</u>
------------------	--------------	--------------

#### Total Temporary Professional

209,925

## MID-LEVEL ADMINISTRATION

			<b>APPROVED BUDGET</b>
<b>SALARIES AND WAGES - continued</b>			
<b>Professional Education Add-Ons</b>			
To comply with the add-on provision in the Master Agreement between the Board of Education and exempt employees.			
Office of the Principal	Unrestricted	26,968	
Office of the Principal - Career & Technology Programs	Unrestricted	480	
Administration & Supervision	Unrestricted	<u>480</u>	
			27,928
<b>Classified Educational Add-Ons</b>			
To comply with the add-on provision in the Master Agreement between the Board of Education and non-exempt employees. Includes payments to individuals with B.S., A.A. and Secretarial College certificates.			
Office of the Principal	Unrestricted	20,150	
Office of the Principal - Career & Technology Programs	Unrestricted	200	
Administration & Supervision	Unrestricted	<u>2,600</u>	
			22,950
<b>Longevity Classified</b>			
To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees			
			20,603
<b>Overtime Classified</b>			
Salaries paid to non-exempt employees for working more than scheduled work hours			
Administration & Supervision			
a. Director of High Schools	Unrestricted	1,500	
b. Curriculum	Unrestricted	<u>3,700</u>	
			5,200
Administration & Supervision - Media Support			
a. Community and Media Relations	Unrestricted	<u>3,000</u>	
			8,200
<b>Student Service Coordinators</b>			6,288
<b>Substitute Employees</b>			
Office of the Principal	Unrestricted	425	
Administration & Supervision	Unrestricted	<u>2,000</u>	
			2,425
<b>Employee Bonus</b>			627,036
<b>Insurance Opt-Out</b>			
Reimbursement to employees who elect to opt-out of the Board's insurance program.			
	Unrestricted		7,591
<b>Hiring Turnover (F.T.E.)</b>			
Amount reflects anticipated turnover of mid-level positions.			
			<u>(210,000)</u>
<b>TOTAL SALARIES AND WAGES</b>			<b>21,825,279</b>

## MID-LEVEL ADMINISTRATION

			<b>APPROVED BUDGET</b>
<b>CONTRACTED SERVICES</b>			
<b>Printing and Binding</b>			
Office of the Principal			
Printing of special brochures, forms, letterhead and flyers.			
a. Schools	Unrestricted	41,750	
b. Director of High Schools	Unrestricted	550	
c. Director of Middle Schools	Unrestricted	20	
d. Director of Elementary Schools	Unrestricted	5,000	
e. Technology Services	Unrestricted	<u>15,000</u>	
		62,320	
Administration & Supervision			
Report card envelopes, evaluations and observation forms, letterhead and announcements.			
a. Director of Middle Schools	Unrestricted	800	
b. Curriculum	Unrestricted	<u>200</u>	
		1,000	
Administration & Supervision - Career & Technology			
Printing of special brochures, forms, letterhead and flyers.			
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>100</u>	
			63,420
<b>Advertising</b>			
Administration & Supervision			
a. Volunteer Program	Unrestricted		525
<b>Rental of Business Machines</b>			
Payments on lease purchase agreements for business machines			
Office of Principal	Unrestricted	106,437	
Administration & Supervision			
a. Director of High Schools	Unrestricted	1,000	
b. Director Of Middle Schools	Unrestricted	1,100	
c. Director of Elementary Schools	Unrestricted	1,300	
d. Curriculum	Unrestricted	2,500	
e. Research and Accountability	Unrestricted	<u>2,600</u>	
		8,500	
			114,937
<b>Consultants</b>			
Consultants for general purposes: A&S Program, Essential Curriculum, A&S Retreat and Schools/Instructional Technology			
Administration & Supervision			
a. Director of Elementary Schools	Unrestricted	1,000	
b. Staff Development	Unrestricted	<u>5,000</u>	
			6,000
<b>Rent</b>			
a. Community Conferencing	Unrestricted		2,000

## MID-LEVEL ADMINISTRATION

### CONTRACTED SERVICES - continued

### APPROVED BUDGET

#### Other Contracted Services

Office of Principal

a. High School	Unrestricted	340
b. Technology Services	Unrestricted	75,000
c. Judith P. Hoyer Early Learning Center (#046)	Restricted	<u>8,800</u>
		84,140

Administration & Supervision

a. Community & Media Relations	Unrestricted	500
b. Assistant Superintendent - Instruction	Unrestricted	3,000
c. Curriculum	Unrestricted	500
d. Staff Development	Unrestricted	<u>1,004</u>
		5,004

89,144

### TOTAL CONTRACTED SERVICES

**276,026**

### SUPPLIES AND MATERIALS

#### Office Supplies

Paper, forms, stationery and general office supplies to be used in all schools and special projects.

Office of the Principal

a. Schools	Unrestricted	124,850
b. Gateway School	Unrestricted	2,100
c. School Readiness @ Robert Moton Elementary (#031)	Unrestricted	200
d. Summer School: High (#033)	Unrestricted	115
e. Student Support Center (#081)	Unrestricted	440
f. ADA Accommodations	Unrestricted	2,000
g. Summer School: Middle (#223)	Unrestricted	<u>100</u>
		129,805

Office of the Principal - Career & Technology Programs

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

Administration & Supervision

a. NCLB Title I-A: Targeted Assistance (#021)	Restricted	250
b. CCSGA (Student Government) / Student Leadership (#098)	Unrestricted	230
c. System wide	Unrestricted	77,861
d. Limited English Proficient (#238)	Unrestricted	<u>750</u>
		79,091

Administration & Supervision - Career & Technology Programs

a. Perkins Title I-C: Program Improvements (#029)	Unrestricted	500
b. Career Technology Education - Match (#429)	Unrestricted	<u>200</u>
		700

Administration & Supervision - Media Support

a. Community and Media Relations	Unrestricted	6,577
b. Media Centers	Unrestricted	<u>2,200</u>
		8,777

218,873



# **MID-LEVEL ADMINISTRATION**

## **SUPPLIES AND MATERIALS - continued**

## **APPROVED BUDGET**

### **Books and Periodicals**

Office of the Principal

a.	NCLB Title I-A: Targeted Assistance (#021)	Restricted	500
b.	Schools	Unrestricted	<u>8,420</u>
			8,920

Administration & Supervision

a.	NCLB Title I-A: Targeted Assistance (#021)	Restricted	250
b.	System wide	Unrestricted	<u>4,395</u>
			4,645

Administration & Supervision - Career & Technology Programs

a.	Perkins Title I-C: Program Improvements (#029)	Unrestricted	300
b.	Career Technology Education - Match (#429)	Unrestricted	<u>250</u>
			550

14,115

### **Food**

Office of the Principal

a.	Judith P. Hoyer Early Learning Center (#046)	Restricted	200
b.	Outdoor School (#016)	Unrestricted	<u>800</u>
			1,000

Administration & Supervision

Curriculum Council and opening in-service

a.	System wide	Unrestricted	7,600
b.	Multicultural Curriculum Development (#345)	Unrestricted	<u>200</u>
			7,800

Administration & Supervision - Career & Technology Programs

a.	Perkins Title I-C: Program Improvements (#029)	Unrestricted	400
b.	Career Technology Education - Match (#429)	Unrestricted	<u>100</u>
			500

Administration & Supervision - Media Support

a.	Community and Media Relations	Unrestricted	300
b.	Media Centers	Unrestricted	<u>200</u>
			500

9,800

### **Library Media**

To replace/supplement the current library books used by the Resource Center

Administration & Supervision - Media Support

a.	Media Centers	Unrestricted	5,000
----	---------------	--------------	-------

### **General Supplies**

Administration & Supervision

a.	Martin Luther King Day	Unrestricted	2,000
b.	Assistant Superintendent - Instruction	Unrestricted	<u>1,200</u>
			3,200

Administration & Supervision - Media Support

a.	Media Centers	Unrestricted	<u>2,350</u>
----	---------------	--------------	--------------

5,550

# **MID-LEVEL ADMINISTRATION**

## **SUPPLIES AND MATERIALS - continued**

## **APPROVED BUDGET**

### **Library Media Supplies**

Film, filmstrips, slides, transparencies and other general supplies

Administration & Supervision - Media Support

a. Media Centers	Unrestricted		2,240
------------------	--------------	--	-------

### **Computer Equipment < \$5,000**

Office of the Principal	Unrestricted	140,000	
Administration & Supervision	Unrestricted	<u>30,000</u>	170,000

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

Office of the Principal

a. Elementary School	Unrestricted		1,100
----------------------	--------------	--	-------

### **Other Supplies & Materials**

Miscellaneous needs and other program expenses

Office of the Principal

a. Schools	Unrestricted	2,200	
b. Gateway School	Unrestricted	<u>1,000</u>	
		3,200	

Administration & Supervision - Media Support

a. Media Centers	Unrestricted	<u>300</u>	3,500
------------------	--------------	------------	-------

## **TOTAL SUPPLIES AND MATERIALS**

**430,178**

## **OTHER CHARGES**

### **Local Mileage Reimbursement**

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

Office of the Principal

a. School Readiness @ Robert Moton Elementary (#031)	Unrestricted	700	
b. Schools (office/administrative personnel)	Unrestricted	39,000	
c. Gateway School	Unrestricted	800	
d. Outdoor School (#016)	Unrestricted	<u>3,200</u>	
		43,700	

Office of the Principal - Career & Technology Programs

a. Perkins Title I-C: Program Improvements (#029)	Unrestricted	<u>732</u>	
---	--------------	------------	--

Administration & Supervision

a. NCLB Title I-A: Targeted Assistance (#021)	Restricted	2,000	
b. NCLB Title II-A: Teacher Quality (#032)	Restricted	800	
c. Limited English Proficient (#238)	Unrestricted	500	
d. Multicultural Curriculum Development (#345)	Unrestricted	2,000	
e. System wide	Unrestricted	<u>51,600</u>	
		56,900	

Administration & Supervision - Career & Technology Programs

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

Administration & Supervision - Media Support

a. Community and Media Relations	Unrestricted	2,000	
b. Media Centers	Unrestricted	<u>1,500</u>	
		3,500	

108,832

## MID-LEVEL ADMINISTRATION

### OTHER CHARGES - continued

### APPROVED BUDGET

#### License Fees

Office of the Principal

a. Technology Services	Unrestricted	10,000
------------------------	--------------	--------

#### Communications

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

Office of the Principal

a. Technology Services	Unrestricted	127,000
------------------------	--------------	---------

#### Postage

Office of the Principal

a. NCLB Title I-A: Targeted Assistance (#021)	Restricted	1,000
b. Judith P. Hoyer Early Learning Center (#046)	Restricted	400
c. School Readiness @ Robert Moton Elementary (#031)	Unrestricted	400
d. Schools	Unrestricted	89,880
e. Gateway School	Unrestricted	<u>1,800</u>
		93,480

Office of the Principal - Career & Technology Programs

a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	3,000
		96,480

#### Dues and Subscriptions

Payment for membership in professional organizations and for professional publications

Office of the Principal

a. Schools	Unrestricted	20,488
b. Gateway School	Unrestricted	950
c. A & S Professional Development (#019)	Unrestricted	<u>11,200</u>
		32,638

Administration & Supervision

a. NCLB Title I - Part A: Targeted Assistance (#021)	Restricted	2,250
b. System wide	Unrestricted	8,363
c. A&S Professional Development (#019)	Unrestricted	1,800
d. Multicultural Curriculum Development (#345)	Unrestricted	<u>100</u>
		12,513

Administration & Supervision - Career & Technology Programs

	Unrestricted	<u>350</u>
--	--------------	------------

Administration & Supervision - Media Support

a. Community and Media Relations	Unrestricted	650
b. Media Centers	Unrestricted	<u>1,390</u>
		2,040

47,541

#### Employee Retirement & Recognition

Administration & Supervision

a. System wide	Unrestricted	4,000
----------------	--------------	-------

## MID-LEVEL ADMINISTRATION

### OTHER CHARGES - continued

### APPROVED BUDGET

#### Conferences & Trainings

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

Office of the Principal

a.	NCLB Title I-A: Targeted Assistance (#021)	Restricted	5,000
b.	Judith P. Hoyer Early Learning Center (#046)	Restricted	1,100
c.	School Administrators - Elementary	Unrestricted	3,100
d.	School Administrators - Middle	Unrestricted	1,200
e.	School Administrators - High	Unrestricted	500
f.	Gateway School	Unrestricted	700
g.	Student Personnel Services	Unrestricted	300
h.	Outdoor School (#016)	Unrestricted	1,000
i.	A & S Professional Development (#019)	Unrestricted	30,000
j.	School Readiness @ Robert Moton Elementary (#031)	Unrestricted	<u>1,000</u>
			43,900

Administration & Supervision

a.	NCLB Title I -A: Targeted Assistance (#021)	Restricted	1,000
b.	NCLB Title II-A: Teacher Quality (#032)	Restricted	3,000
c.	Assistant Superintendent - Administration	Unrestricted	4,050
d.	Assistant Superintendent - Instruction	Unrestricted	1,000
e.	Director of High Schools	Unrestricted	1,000
f.	Director of Middle Schools	Unrestricted	300
g.	Director of Elementary Schools	Unrestricted	1,200
h.	Technology Services	Unrestricted	1,000
i.	Curriculum	Unrestricted	4,700
j.	Staff Development	Unrestricted	4,900
k.	Research and Accountability	Unrestricted	600
l.	A.T.S.P. Professional Development (#018)	Unrestricted	1,000
m.	A & S Professional Development (#019)	Unrestricted	7,500
n.	Limited English Proficient (#238)	Unrestricted	2,300
o.	Multicultural Curriculum Development (#345)	Unrestricted	<u>2,500</u>
			36,050

Administration & Supervision - Career & Technology Programs

a.	Perkins Title I-C: Program Improvement (#029)	Restricted	1,300
b.	Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>1,000</u>
			2,300

Administration & Supervision - Media Support

a.	Media Centers	Unrestricted	500	
				82,750

#### Accreditation Expenses

Office of the Principal

a.	Director: High Schools	Unrestricted		5,000
----	------------------------	--------------	--	-------

#### Admissions/Entrance Fees

Administration & Supervision

a.	Assistant Superintendent - Administration	Unrestricted	400	
b.	Assistant Superintendent - Instruction	Unrestricted	<u>200</u>	
				600

#### Miscellaneous - Other Charges

Various Grants Carryover

a.	Carryover Account (#800)	Restricted	200,000	
b.	New Grants (#805)	Restricted	<u>70,000</u>	
				<u>270,000</u>

### TOTAL OTHER CHARGES

**752,203**

**MID-LEVEL ADMINISTRATION**

			<b>APPROVED BUDGET</b>
<b>EQUIPMENT ADDITIONAL</b>			
Office of the Principal			
<b>Office Furniture &amp; Equipment</b>			
a.	Regular Education - Elementary	Unrestricted	1,000
<b>Office Machines</b>			
a.	Regular Education - High School	Unrestricted	<u>6,000</u>
<b>TOTAL EQUIPMENT ADDITIONAL</b>			<b>7,000</b>
<b>TOTAL OFFICE OF THE PRINCIPAL</b>			<b>\$23,290,686</b>



# Special Education

## Category 13

Special education includes all activities designed for students who, through appropriate assessment, have been determined to have temporary or long-term special education needs arising from cognitive, emotional and/or physical factors as defined by the state 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.
- **Nonpublic and State-run School Programs** – special education day or residential programs provided to students placed in state institutions or 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.

<b>Unrestricted Fund Summary</b>	<b>Actual 12-13</b>	<b>Approved 13-14</b>	<b>Approved 14-15</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>13 Special Education</b>					
1 Salaries	\$23,321,177	\$23,425,627	\$23,544,964	\$119,337	0.51%
2 Contracted Services	\$1,595,567	\$1,251,533	\$1,246,404	(\$5,129)	-0.41%
3 Supplies/Materials	\$289,002	\$247,413	\$251,628	\$4,215	1.70%
4 Other Charges	\$105,859	\$45,220	\$47,750	\$2,530	5.59%
9 Transfers	\$2,868,971	\$3,048,000	\$3,048,000	\$0	0.00%
	\$28,180,576	\$28,017,793	\$28,138,746	\$120,953	0.43%
<b>Restricted Fund Summary</b>					
<b>13 Special Education</b>					
1 Salaries	\$4,835,624	\$4,387,619	\$4,095,403	(\$292,216)	-6.66%
2 Contracted Services	\$1,167,531	\$382,418	\$557,410	\$174,992	45.76%
3 Supplies/Materials	\$368,346	\$101,778	\$150,750	\$48,972	48.12%
4 Other Charges	\$145,462	\$1,203,047	\$1,188,084	(\$14,963)	-1.24%
5 Land, Bldg, Equip Additional	\$8,067	\$30,000	\$20,000	(\$10,000)	-33.33%
9 Transfers	\$2,242,853	\$3,000,000	\$3,000,000	\$0	0.00%
	\$8,767,883	\$9,104,862	\$9,011,647	(\$93,215)	-1.02%

## Category 13 - Special Education

### Changes - FY 2015

#### Non-Restricted Budget Changes

1. Decrease in hourly interpreters based on recent utilization after efficiencies	\$ (75,000)
2. Decrease in vacation payoff (increased in FY14 for one-time negotiated payout)	(7,000)
3. Numerous small changes to various non-salary line items (e.g., copier rental and general supplies)	1,617
4. Changes in salaries, due mostly to hiring turnover	81,401
5. Increase to fund negotiated agreements including 3.0% one-time salary bonus (was 2.5% in FY 2014)	<u>119,935</u>

<b>Total Non-Restricted Increase - Category 13 - Special Education</b>	<b>120,953</b>
--	----------------

<b>Restricted Budget Net Decrease - Category 13 - Special Education</b>	<b><u>(93,215)</u></b>
---	------------------------

<b>TOTAL INCREASE - Category 13 - Special Education</b>	<b>\$ 27,738</b>
---	------------------



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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>SPECIAL EDUCATION</b>				
Positions				
1. Exempt	275.65	284.40	295.70	289.90
2. Non-Exempt	150.60	150.80	147.30	147.80
<b>Total Positions</b>	<u>426.25</u>	<u>435.20</u>	<u>443.00</u>	<u>437.70</u>
1 Salaries				
Assistants	\$3,442,539	\$3,453,541	\$3,309,053	\$3,309,053
Clerks & Secretaries	168,576	156,006	153,570	153,570
Temporary Classified	1,598,565	1,414,953	1,419,953	1,419,953
Overtime Classified	600	594	600	600
Longevity Classified	7,990	7,946	5,510	5,510
Classified Educational Add-Ons	38,737	38,462	37,923	37,923
Classified Vacation Payoff	3,594	0	0	0
Substitute Teachers	351,218	394,450	409,450	409,450
Teachers	15,842,885	15,976,385	16,317,393	16,137,393
Other Professionals	1,388,568	1,079,354	1,058,651	1,058,651
Temporary Other Professionals	13,746	104,000	104,000	29,000
Temporary Educational - Home Teaching	0	100,000	100,000	100,000
Temporary Educational - Other	222,218	106,900	159,900	159,900
Educational Add-Ons	61,528	51,528	60,480	60,480
Other Professional Vacation Payoff	45,689	22,000	15,000	15,000
Team Leaders	61,256	61,000	65,800	65,800
Department Chairman	26,152	26,500	30,000	30,000
Student Service Coordinators	3,048	1,048	2,620	2,620
Summer Work	20,795	20,795	20,795	20,795
Employee Bonus	0	616,448	736,383	736,383
Insurance Opt-Out	23,473	23,717	22,883	22,883
Hiring Turnover (F.T.E.)	0	(230,000)	(230,000)	(230,000)
<b>Object Total</b>	<u>23,321,177</u>	<u>23,425,627</u>	<u>23,799,964</u>	<u>23,544,964</u>
2 Contracted Services				
Maintenance & Repair of Equipment	677	1,000	1,000	1,000
Printing & Binding	4,813	5,000	4,500	4,500
Rental of Business Machines	27,388	25,627	31,499	31,499
Legal Fees	75,600	100,000	90,000	90,000
Rental of Motor Vehicles	100	0	500	500
Occupational/Physical Therapy	29,663	35,000	35,000	35,000
Other Contracted Services	1,457,326	1,084,906	1,083,905	1,083,905
<b>Object Total</b>	<u>1,595,567</u>	<u>1,251,533</u>	<u>1,246,404</u>	<u>1,246,404</u>

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>SPECIAL EDUCATION - continued</b>				
3 Supplies and Materials				
Office Supplies	4,628	5,700	10,550	10,550
Books & Periodicals	73	700	500	500
Food	7,598	10,700	11,500	11,500
Textbooks	2,546	1,850	1,850	1,850
Library Media	1,142	1,000	1,000	1,000
General Supplies	247,421	215,063	214,528	214,528
Library Media Supplies	493	200	200	200
Computer Equipment < \$ 5,000	7,452	4,000	4,000	4,000
Sensitive Items Non-I.T.	15,373	6,000	5,300	5,300
Other Supplies & Materials	2,276	2,200	2,200	2,200
<b>Object Total</b>	<b>289,002</b>	<b>247,413</b>	<b>251,628</b>	<b>251,628</b>
4 Other Charges				
Local Mileage Reimbursement	47,746	36,350	38,150	38,150
License Fees	28,790	0	0	0
Postage	4,721	4,400	4,350	4,350
Dues	0	900	900	900
Subscriptions	2,124	1,120	1,900	1,900
Conferences & Trainings	75	1,950	1,750	1,750
Admissions/Entrance Fees	87	500	700	700
Donations/Memorials	20	0	0	0
Miscellaneous - Other Charges	22,296	0	0	0
<b>Object Total</b>	<b>105,859</b>	<b>45,220</b>	<b>47,750</b>	<b>47,750</b>
9 Transfers				
Other Transfers MD L.E.A.'s	0	48,000	48,000	48,000
Other Out-Going Transfers	2,868,971	3,000,000	3,000,000	3,000,000
<b>Object Total</b>	<b>2,868,971</b>	<b>3,048,000</b>	<b>3,048,000</b>	<b>3,048,000</b>
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$28,180,576</b>	<b>\$28,017,793</b>	<b>\$28,393,746</b>	<b>\$28,138,746</b>

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>SPECIAL EDUCATION</b>				
Positions				
1. Exempt	43.40	42.80	40.10	39.50
2. Non-Exempt	44.70	50.30	49.20	51.20
<b>Total Positions</b>	<b>88.10</b>	<b>93.10</b>	<b>89.30</b>	<b>90.70</b>
1 Salaries				
Assistants	\$1,027,140	\$1,050,451	\$1,029,789	\$1,029,789
Clerks & Secretaries	131,673	131,673	131,673	131,673
Temporary Classified	934,903	569,910	505,870	505,870
Classified Educational Add-Ons	15,916	15,926	15,674	15,674
Longevity Classified	1,370	1,370	1,370	1,370
Substitute Employees	102,004	63,184	31,849	31,849
Teachers	2,482,080	2,481,720	2,276,466	2,276,466
Other Professionals	29,822	29,822	29,822	29,822
Temporary Educational	105,391	38,288	68,960	68,960
Teacher Team Leader	0	0	0	0
Summer Work	1,344	1,344	0	0
Insurance Opt-Out	3,981	3,931	3,930	3,930
<b>Object Total</b>	<b>4,835,624</b>	<b>4,387,619</b>	<b>4,095,403</b>	<b>4,095,403</b>
2 Contracted Services				
Printing & Binding	5,480	1,500	1,500	1,500
Rental of Business Machines	2,439	0	2,309	2,309
Consultants	10,848	4,250	0	0
Other Contracted Services	1,148,764	376,668	471,918	553,601
<b>Object Total</b>	<b>1,167,531</b>	<b>382,418</b>	<b>475,727</b>	<b>557,410</b>
3 Supplies and Materials				
Office Supplies	999	0	0	0
Food	6,142	2,500	0	0
Library Media	323	0	0	0
General Supplies	302,647	98,015	150,750	150,750
Computer Equipment < \$ 5,000	34,235	0	0	0
Sensitive Items Non-I.T.	23,785	0	0	0
Other Supplies & Materials	215	1,263	0	0
<b>Object Total</b>	<b>368,346</b>	<b>101,778</b>	<b>150,750</b>	<b>150,750</b>

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>SPECIAL EDUCATION - continued</b>				
4 Other Charges				
Local Mileage Reimbursement	103,047	91,547	84,084	84,084
Postage	1,380	0	0	0
Dues	121	0	0	0
Subscriptions	366	0	0	0
Conferences & Trainings	15,898	16,500	19,000	19,000
Admissions/Entrance Fees	1,360	0	0	0
Miscellaneous-Other Charges	23,290	1,095,000	1,085,000	1,085,000
<b>Object Total</b>	<u>145,462</u>	<u>1,203,047</u>	<u>1,188,084</u>	<u>1,188,084</u>
5 Equipment Additional				
Classroom Furniture & Equipment	8,067	30,000	20,000	20,000
<b>Object Total</b>	<u>8,067</u>	<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
9 Transfers				
Other Out-Going Transfers	2,242,853	3,000,000	3,000,000	3,000,000
<b>Object Total</b>	<u>2,242,853</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$8,767,883</b>	<b>\$9,104,862</b>	<b>\$8,929,964</b>	<b>\$9,011,647</b>

## SPECIAL EDUCATION

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

The range of educational settings include:

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

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

<b>SALARIES AND WAGES</b>		<b>APPROVED BUDGET</b>	
<b>Existing Positions</b>	<b>Full-Time Equivalent</b>		
<b>Classified Positions</b>			
<b>Classroom Assistants - Restricted</b>			
PRIDE Instructional Assistant	1.00		
Special Education Assistant	31.00		
Special Education Assistant - Autism	2.00		
Special Education Assistant - BEST	1.60		
Special Education Assistant - LFI	4.00		
Special Education Assistant - Vision Impaired	2.00		
Special Education Paraprofessionals	<u>6.00</u>		
	47.60	1,029,789	
<b>Classroom Assistants - Unrestricted</b>			
PRIDE Instructional Assistant	1.00		
Special Education Assistant	102.30		
Special Education Assistant - Autism	5.00		
Special Education Assistant - BEST	9.00		
Special Education Assistant - LFI	18.00		
Special Education Assistant - Vision Impaired	3.00		
Special Education Paraprofessionals	<u>5.50</u>		
	143.80	<u>3,309,053</u>	
<b>Total Classroom Assistants - Restricted and Non-Restricted</b>	191.40		4,338,842
<b>Clerical Positions - Restricted</b>			
Secretary III - 12 Month	1.60		
Medicaid Reimbursement Technician	1.00		
Clerk II - 12 Month	<u>1.00</u>		
	3.60	131,673	
<b>Clerical Positions - Unrestricted</b>			
Clerk II - 10 Month	1.00		
Director's Secretary	1.00		
School Secretary IV - 12 Month	1.00		
Secretary IV - 12 Month	<u>1.00</u>		
	4.00	<u>153,570</u>	
<b>Total Existing Clerical - Restricted and Non-Restricted</b>	7.60		<u>285,243</u>
<b>Total Classified Positions - Restricted and Non-Restricted</b>	199.00		4,624,085

## SPECIAL EDUCATION

### SALARIES AND WAGES - continued

#### Professional Positions - Unrestricted

#### Full-Time Equivalent

#### APPROVED BUDGET

Director - Special Education	1.00	
Supervisor - Special Education	4.00	
Principals - Carroll Springs	1.00	
Coordinator - Autism Program	1.00	
Coordinator - Legal & Compliance	1.00	
Coordinator - Early Intervention Services	1.00	
Coordinator - Educational Intervention	1.00	
Coordinator - Non Public	1.00	
Coordinator - Post Secondary Programs	1.00	
Assistive Technology Consultant	1.00	
Early Intervention Consultant	1.00	
Elementary Special Education Consultant	1.00	
Secondary Special Education Consultant	2.00	
Parent / Child Worker	1.00	
Speech Pathologist	47.50	
Career Tech Support Services	1.00	
Adapted Physical Education	6.70	
Art	0.60	
General Music - Elementary/Middle	0.60	
Infants & Toddlers	2.90	
Interpreter	1.00	
Learning For Independence (LFI) Teacher	28.00	
Special Education Resource	132.10	
Special Education Resource - Autism	13.00	
Pre-Kindergarten - Special Education Teacher	6.00	
Hearing Impaired	1.00	
Visually Impaired	3.00	
Occupational Therapist	8.30	
Certified Occupational Therapist Assistant	3.00	
Physical Therapist	3.80	
Physical Therapist Assistant	1.00	
BEST Teacher	<u>12.40</u>	
	289.90	17,196,044

## SPECIAL EDUCATION

### SALARIES AND WAGES - continued

#### Professional Positions - Restricted

#### Full-Time Equivalent

#### APPROVED BUDGET

Adapted Physical Education	2.00	
Certified Occupational Therapist Assistant	0.60	
Grants Analyst	0.40	
Hearing Resource	1.00	
Infants & Toddlers	0.80	
Learning For Independence (LFI) Teacher	2.00	
Parent Educator	1.00	
Physical Therapist	2.00	
Physical Therapist Assistant	1.00	
Special Education Resource	13.00	
Special Education Resource - Autism	2.00	
Special Education Resource - Pre-Kindergarten	4.00	
Speech Pathologist	7.20	
Occupational Therapist	1.50	
Special Education Consulting Teacher	<u>1.00</u>	
	39.50	<u>2,306,288</u>

<b>Total Professional Positions - Unrestricted &amp; Restricted</b>	329.40	<u>19,502,332</u>
---	--------	-------------------

<b>Total Special Education Positions</b>	528.40	24,126,417
--	--------	------------

#### Temporary Classified - 1:1 Assistants Hourly

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

a. Hourly Assistants 1:1	Unrestricted	1,394,953	
b. Extended School Year Services for Disabled Students (#101)	Unrestricted	25,000	
c. IDEA: Part B: State Pass-through (#010)	Restricted	500,000	
d. IDEA Part B (619) - Infants & Toddlers (#097)	Restricted	<u>5,870</u>	
			1,925,823

#### Substitute Teachers

Wages paid to persons substituting for teachers on sick leave.

a. Special Education	Unrestricted	409,450	
b. IDEA: Part B: State Pass-through (#010)	Restricted	30,000	
c. IDEA: Part B: Discretionary: SECAC (#180)	Restricted	<u>1,849</u>	
			441,299

## SPECIAL EDUCATION

### SALARIES AND WAGES - continued

### APPROVED BUDGET

#### Home Teaching/Temporary Educational - Other

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

a. Special Education	Unrestricted	30,000
b. Home & Hospital (Level VII)	Unrestricted	100,000
c. ADA Accommodations (#090)	Unrestricted	1,000
d. Extended School Year Services for Disabled Students (#101)	Unrestricted	128,900
e. Interpretation & Translation Services (#237)	Unrestricted	29,000
f. IDEA: Part B: Discretionary (#078)	Restricted	53,672
g. IDEA: Part B: Passthrough CEIS (#310)	Restricted	<u>15,288</u>

357,860

#### Professional Educational Add-Ons

Negotiated salary compensation for additional educational certificate.

Unrestricted 60,480

#### Vacation Payoff

Unrestricted 15,000

#### Longevity Classified

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

Unrestricted	5,510
Restricted	<u>1,370</u>
	6,880

#### Team Leaders and Department Chairmen

Payments to Special Education Team Leaders and Department Chairmen

Unrestricted 95,800

#### Student Service Coordinators

Unrestricted 2,620

#### Classified Educational Add-Ons

Negotiated salary compensation for education certification.

Unrestricted	37,923
Restricted	<u>15,674</u>
	53,597

#### Summer Work

Negotiated salary compensation for summer work.

Unrestricted 20,795

#### Overtime Classified

Unrestricted 600

#### Insurance Opt-Out

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

Unrestricted	22,883
Restricted	<u>3,930</u>
	26,813

#### Employee Bonus

Unrestricted 736,383

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

Amounts anticipated to be developed through turnover.

Unrestricted (230,000)

### TOTAL SALARIES AND WAGES

**27,640,367**



## SPECIAL EDUCATION

			APPROVED BUDGET
CONTRACTED SERVICES			
Maintenance & Repair of Equipment			
a. Specialized School - Carroll Springs School	Unrestricted		1,000
Printing and Binding			
Form costs for school Special Education programs, such as pre-printed I.E.P. forms			
a. IDEA Part B - Local Priority Flexibility (#078)	Restricted	1,500	
b. Schools	Unrestricted	<u>4,500</u>	6,000
Business Machine Rental			
Payments on lease purchase agreements for business machines.			
a. Schools including Carroll Springs	Unrestricted	17,375	
b. Special Education	Unrestricted	14,124	
c. IDEA Part B - Infants & Toddlers (#107)	Restricted	<u>2,309</u>	33,808
Legal Fees			
a. Special Education	Unrestricted		90,000
Rental of Motor Vehicle			
a. Schools	Unrestricted		500
Occupational & Physical Therapy			
Individuals who contract as occupational and physical therapists for treatment of students with related conditions.			
a. Special Education	Unrestricted	30,000	
b. Extended School Year Services for Disabled Students (#101)	Unrestricted	<u>5,000</u>	35,000
Other Contracted Services			
Contracted services for speech and language therapy services for extended school year program (#101).			
	Unrestricted	6,225	
Payments to other counties who provide Home & Hospital Teaching to those Carroll County Public School students who are hospitalized			
	Unrestricted	20,000	
To offset projected expenditures regarding Public School instruction programs within Special Education.			
	Unrestricted	1,057,681	
a. Medicaid (Medical Assistance) (#007)	Restricted	75,000	
b. IDEA Part B - State Pass-through (#010)	Restricted	300,000	
c. IDEA Part B - State Pass-through Supplemental (#030)	Restricted	52,538	
d. IDEA Part B - Local Priority Flexibility (#078)	Restricted	12,000	
e. IDEA Part B - Preschool Pass-through (#079)	Restricted	2,872	
f. Infants & Toddlers State (#085)	Restricted	64,917	
g. One Time Discretionary through CLIG (#226)	Restricted	26,273	
h. IDEA Part B - Passthrough CEIS (#310)	Restricted	<u>20,000</u>	
			<u>1,637,506</u>
Contracted services with the Carroll County Health Department.			
Contracted services with various departments/agencies of a technical nature as well as to utilize vendors for procedures where we do not have staffing.			
TOTAL CONTRACTED SERVICES			1,803,814

## SPECIAL EDUCATION

### SUPPLIES AND MATERIALS

### APPROVED BUDGET

#### 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. Schools including Carroll Springs	Unrestricted	1,700
b. Special Education	Unrestricted	7,500
c. Extended School Year Services for Disabled Students (#101)	Unrestricted	350
d. Interpretation and Translation Services (#237)	Unrestricted	<u>1,000</u>

10,550

#### Books and Periodicals

Purchase of pamphlets and periodicals for the professional libraries and media centers.

a. Specialized School - Carroll Springs	Unrestricted	400
b. Elementary School	Unrestricted	<u>100</u>

500

#### Food

Snacks for children in activities, classes, and programs for special education.

a. Specialized Schools - Carroll Springs & Gateway	Unrestricted	1,100
b. Schools	Unrestricted	<u>10,400</u>

11,500

#### Textbooks

Textbooks to replace and supplement current texts and to purchase textbooks related to Special Education (Schools).

a. Specialized School	Unrestricted	500
b. Schools	Unrestricted	<u>1,350</u>

1,850

#### Library Media

a. Carroll Springs School	Unrestricted	1,000
---------------------------	--------------	-------

#### 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	90,000
b. IDEA Part B - Local Priority Flexibility (#078)	Restricted	49,766
c. IDEA: Part B: Discretionary: PFS (#080)	Restricted	0
d. IDEA: Part B (619): Infants & Toddlers (#097)	Restricted	484
e. IDEA Part B - Discretionary: SECAC (#180)	Restricted	500
f. IDEA: Part B Discretionary: Transition (#076)	Restricted	0
g. IDEA: Passthrough CEIS (#310)	Restricted	<u>10,000</u>
		150,750

h. Schools	Unrestricted	154,889
i. Specialized Schools - Carroll Springs & Gateway	Unrestricted	42,800
j. Special Education	Unrestricted	8,671
k. Student Personnel Services	Unrestricted	0
l. Extended School Year Services for Disabled Students (#101)	Unrestricted	500
m. Home & Hospital Teaching (#113)	Unrestricted	755
n. PRIDE - Elementary (#118)	Unrestricted	<u>6,913</u>
		214,528

365,278

## SPECIAL EDUCATION

			<b>APPROVED BUDGET</b>
<b>SUPPLIES AND MATERIALS - continued</b>			
<b>Library Media Supplies</b>			
a. Specialized Schools - Carroll Springs	Unrestricted		200
<b>Computer Equipment &lt; \$5,000</b>			
a. Specialized Schools - Carroll Springs	Unrestricted		4,000
<b>Sensitive Items - Non-I.T.</b>			
a. Specialized Schools - Carroll Springs	Unrestricted		5,300
<b>Other Non-Instructional Supplies &amp; Materials</b>			
a. Specialized Schools - Carroll Springs & Gateway	Unrestricted		<u>2,200</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>402,378</b>
<b>OTHER CHARGES</b>			
<b>Local Mileage Reimbursement</b>			
Reimbursement to employees in order to carry out assigned duties. It includes itinerant staff, school based personnel and home & hospital students.			
a. Medicaid (Medical Assistance) (#007)	Restricted	1,000	
b. IDEA: Part B: State Pass-through (#010)	Restricted	70,000	
c. IDEA Part B - Infants & Toddlers (#107)	Restricted	10,084	
d. IDEA Part B - State Passthrough PPP (#310)	Restricted	<u>3,000</u>	
		84,084	
e. Middle School & High School	Unrestricted	700	
f. Specialized Schools - Carroll Springs & Gateway	Unrestricted	1,250	
g. Special Education	Unrestricted	18,000	
h. Curriculum	Unrestricted	1,000	
i. Extended School Year Services for Disabled Students (#101)	Unrestricted	700	
j. Home & Hospital Teaching (#113)	Unrestricted	15,000	
k. Interpretation and Translation Services (#237)	Unrestricted	<u>1,500</u>	
		38,150	122,234
<b>Postage</b>			
Postage expenses for schools and school projects.			
a. Elementary, Middle & High Schools	Unrestricted	3,750	
b. Carroll Springs School	Unrestricted	500	
c. Extended School Year Services for Disabled Students (#101)	Unrestricted	<u>100</u>	
			4,350
<b>Dues</b>			
Membership in professional organizations.			
a. Carroll Springs School	Unrestricted	100	
b. A & S Professional Development (#019)	Unrestricted	<u>800</u>	
			900
<b>Subscriptions</b>			
Subscriptions to newspapers, magazines and other publications for classrooms, professional libraries and media centers.			
a. Schools	Unrestricted	1,400	
b. Carroll Springs School	Unrestricted	<u>500</u>	
			1,900

**SPECIAL EDUCATION**

			<b>APPROVED BUDGET</b>
<b>OTHER CHARGES - continued</b>			
<b>Conferences &amp; Trainings</b>			
Costs of attending conferences, meetings, in-services, training and other professional development.			
a. Medicaid (3-21) (#007)	Restricted	2,000	
b. IDEA Part B - Discretionary: Transition (#076)	Restricted	0	
c. IDEA Part B - Local Priority Flexibility (#078)	Restricted	17,000	
d. IDEA: Part B: Discretionary: PFS (#080)	Restricted	0	
e. Specialized Schools	Unrestricted	500	
f. A & S Professional Development (#019)	Unrestricted	1,250	20,750
<b>Admission Fees</b>			
To cover admission fees for special education students.			
a. Schools	Unrestricted		700
<b>Miscellaneous - Other Charges</b>			
a. Various Grant Carryovers (#800)	Restricted	820,000	
b. New Grants (#805)	Restricted	<u>265,000</u>	
			<u>1,085,000</u>
<b>TOTAL OTHER CHARGES</b>			<b>1,235,834</b>
<b>EQUIPMENT ADDITIONAL</b>			
<b>Classroom Furniture &amp; Equipment</b>			
a. IDEA: Part B: State Pass-through (#010)	Restricted		<u>20,000</u>
<b>TOTAL EQUIPMENT ADDITIONAL</b>			<b>20,000</b>
<b>TRANSFERS</b>			
<b>Other Transfers MD L.E.A.'s</b>			
Payments to other Sate Public School Systems	Unrestricted		48,000
<b>Other Out-Going Transfers</b>			
Special Education students requiring excess funding for services outside of Carroll County. These funds may only be used at approved non-public institutions.			
	Unrestricted	3,000,000	
	Restricted	<u>3,000,000</u>	
			<u>6,000,000</u>
<b>TOTAL TRANSFERS</b>			<b>6,048,000</b>
<b>TOTAL SPECIAL EDUCATION</b>			<b>\$37,150,393</b>

# Textbooks and Instructional Supplies Category 16

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

<b>Unrestricted Fund Summary</b>		<b>Actual 12-13</b>	<b>Approved 13-14</b>	<b>Approved 14-15</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>16 Textbooks &amp; Instructional Supplies</b>						
3 Supplies/Materials		\$7,694,150	\$7,395,569	\$6,999,575	(\$395,994)	-5.35%
<b>Restricted Fund Summary</b>						
<b>16 Textbooks &amp; Instructional Supplies</b>						
3 Supplies/Materials		\$647,153	\$837,694	\$714,628	(\$123,066)	-14.69%

**Category 16- Textbooks & Instructional Supplies**  
**Changes - FY 2015**

**Non-Restricted Budget Changes**

1. Numerous small changes to various non-salary line items (e.g., computers and textbooks)	(156,776)
2. Reductions to instructional computer and technology replacement	(115,165)
3. Reductions to textbook replacement	(115,160)
4. Decrease in various line items for restructured Judy Center programs	<u>\$ (8,893)</u>
<b>Total Non-Restricted Decrease - Category 16- Textbooks &amp; Instructional Supplies</b>	<b>(395,994)</b>

<b>Restricted Budget Net Decrease - Category 16- Textbooks &amp; Instructional Supplies</b>	<b><u>(123,066)</u></b>
---	-------------------------

<b>TOTAL DECREASE - Category 16- Textbooks &amp; Instructional Supplies</b>	<b>\$ (519,060)</b>
---	---------------------

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>TEXTBOOKS &amp; INSTRUCTIONAL SUPPLIES</b>				
3 Supplies and Materials				
Office Supplies	\$7,288	\$0	\$0	\$0
Clothing & Footwear	2,151	21,350	21,750	21,750
Books & Periodicals	25,233	31,326	29,369	29,369
Food	32,766	58,868	50,539	48,929
Textbooks	2,238,939	1,255,629	1,141,929	1,141,929
Library Media	520,525	518,732	519,288	519,288
General Supplies	2,873,685	3,599,021	3,592,479	3,354,671
Library Media Supplies	83,252	89,938	88,888	88,888
Computer Equipment < \$5,000	1,655,406	1,752,946	1,726,995	1,726,995
Sensitive Items Non - I.T.	188,797	58,579	50,306	50,306
Vandalism Supplies	0	100	100	100
Other Supplies & Materials	66,108	9,080	18,150	17,350
<b>Object Total</b>	<b>7,694,150</b>	<b>7,395,569</b>	<b>7,239,793</b>	<b>6,999,575</b>
 <b>TOTAL TEXTBOOKS &amp; INSTRUCTIONAL SUPPLIES</b>	 \$7,694,150	 \$7,395,569	 \$7,239,793	 \$6,999,575





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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
-------------------	-----------------------------------	-------------------------------	-------------------------------	-------------------------------

**TEXTBOOKS & INSTRUCTIONAL SUPPLIES**

3 Supplies and Materials				
Clothing & Footwear	\$359	\$450	\$0	\$0
Books & Periodicals	20,859	24,412	10,500	10,500
Food	12,184	15,723	17,557	17,557
Textbooks	19,768	26,600	18,816	18,816
Library Media	13	0	0	0
General Supplies	345,694	668,984	580,855	580,855
Computer Equipment < \$5,000	202,744	91,300	81,300	81,300
Sensitive Items Non-I.T.	42,385	3,000	3,000	3,000
Other Supplies & Materials	3,147	7,225	2,600	2,600
<b>Object Total</b>	<b>647,153</b>	<b>837,694</b>	<b>714,628</b>	<b>714,628</b>
 <b>TOTAL TEXTBOOKS &amp; INSTRUCTIONAL SUPPLIES</b>	 \$647,153	 \$837,694	 \$714,628	 \$714,628



## 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

### APPROVED BUDGET

#### Clothing and Footwear

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

a. High Schools	Unrestricted	550	
b. Outdoor School (#016)	Unrestricted	800	
c. Perkins Title I-C: Program Improvement - CCCTC (#029)	Unrestricted	400	
d. High School Academic Competition (#147)	Unrestricted	1,500	
e. Student Body Activities	Unrestricted	4,000	
f. Fine Arts	Unrestricted	<u>14,500</u>	

21,750

#### Books and Periodicals

Purchase of books and periodicals for instructional use.

a. NCLBA Title II-A: Teacher Quality (#032)	Restricted	6,000	
b. Title I 1003(a) Focus Grant (#040)	Restricted	2,000	
c. NCLB Title I-A: Targeted Assistance (#021)	Restricted	<u>2,500</u>	10,500
d. Schools	Unrestricted	10,700	
e. Student Services - Guidance	Unrestricted	6,354	
f. Student Services - Psychological Testing	Unrestricted	665	
g. Perkins Title I-C: Program Improvement (#029)	Unrestricted	2,850	
h. School Readiness @ Robert Moton Elementary (#031)	Unrestricted	1,000	
i. Pre-Kindergarten (#056)	Unrestricted	500	
j. Limited English Proficient (#238)	Unrestricted	2,500	
l. Multicultural Curriculum Development (#345)	Unrestricted	<u>4,800</u>	<u>29,369</u>

39,869

**TEXTBOOKS AND INSTRUCTIONAL SUPPLIES**

**SUPPLIES AND MATERIALS - continued**

**APPROVED  
BUDGET**

**Food**

a. NCLBA Title II-A: Teacher Quality (#032)	Restricted	2,000		
b. NCLB Title I-A: Targeted Assistance (#021)	Restricted	8,000		
c. Judith P. Hoyer Early Learning Center (#046)	Restricted	1,429		
d. Continuing Education Fair (#166)	Restricted	300		
e. Community & Family Literacy (#179)	Restricted	500		
f. CASE Summer Institutes (#189)	Restricted	<u>5,328</u>	17,557	
g. Schools	Unrestricted	4,750		
h. Perkins Title I-C: Program Improvement (#029)	Unrestricted	3,150		
i. School Readiness - Elementary (#031)	Unrestricted	1,950		
j. Pre-Kindergarten (#056)	Unrestricted	34,920		
k. Carroll County Student Government Association (#098)	Unrestricted	459		
l. Distance Learning (#136)	Unrestricted	500		
m. Limited English Proficient (#238)	Unrestricted	2,600		
n. Multicultural Curriculum Development (#345)	Unrestricted	<u>600</u>	<u>48,929</u>	
				66,486

**Textbooks**

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

a. Perkins Title I-C: Program Improvement (#029)	Restricted	14,550		
b. Fine Arts Initiatives (#205)	Restricted	<u>4,266</u>	18,816	
c. Curriculum / System-Wide	Unrestricted	1,133,112		
d. High School	Unrestricted	3,500		
e. Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,817		
f. Career Technology Education - Match (#429)	Unrestricted	<u>3,500</u>	<u>1,141,929</u>	
				1,160,745

**Library Media**

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

a. Schools	Unrestricted	338,594		
b. Resource Centers - System-Wide	Unrestricted	180,484		
c. Outdoor School (#016)	Unrestricted	<u>210</u>		
				519,288

**TEXTBOOKS AND INSTRUCTIONAL SUPPLIES**

**APPROVED  
BUDGET**

**SUPPLIES AND MATERIALS - continued**

**General Supplies**

Consumable materials:

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

a. NCLB Title I-A: Targeted Assistance (#021)	Restricted	55,000	
b. Perkins Title I-C: Program Improvement (#029)	Restricted	9,750	
c. NCLBA Title II-A: Teacher Quality (#032)	Restricted	5,000	
d. Judith P. Hoyer Early Learning Center (#046)	Restricted	5,041	
e. Continuing Education Fair (#166)	Restricted	300	
f. Summer Enrichment Program (#167)	Restricted	2,000	
g. Outdoor School Donations (#174)	Restricted	500	
h. Community & Family Literacy (#179)	Restricted	500	
i. CASE Summer Institutes (#189)	Restricted	881	
j. McKinney-Vento Homeless Education Assistance Act (#199)	Restricted	1,699	
k. Fine Arts Initiatives (#205)	Restricted	13,464	
l. NCLB Title III-A: English Language Acquisition - LEP (#228)	Restricted	4,600	
m. CTE Project Lead the Way Biomedical Science Grant (#229)	Restricted	17,120	
n. Various Grants Carryover (#800)	Restricted	200,000	
o. New Grants (#805)	Restricted	<u>265,000</u>	580,855
p. Schools	Unrestricted	2,640,780	
q. Assistant Superintendent - Instruction	Unrestricted	4,000	
r. Director of High Schools	Unrestricted	7,500	
s. Director of Middle Schools	Unrestricted	7,700	
t. Gateway School	Unrestricted	30,700	
u. Technology Services	Unrestricted	5,000	
v. Student Body Activities - Schools	Unrestricted	39,000	
w. Guidance	Unrestricted	25,000	
x. Student Services - Psychological Testing	Unrestricted	22,496	
y. Fine Arts	Unrestricted	12,500	
z. Curriculum	Unrestricted	18,750	
aa. Outdoor School (#016)	Unrestricted	10,585	
bb. Serve America Sub-Grant (#024)	Unrestricted	3,300	
cc. Perkins Title I-C: Program Improvement (#029)	Unrestricted	312,015	
dd. Families Learning Together (#031)	Unrestricted	10,000	
ee. Summer School - High (#033)	Unrestricted	157	
ff. Student Support Center (#081)	Unrestricted	<u>2,117</u>	
Subtotal		3,151,600	

**TEXTBOOKS AND INSTRUCTIONAL SUPPLIES**

**SUPPLIES AND MATERIALS - continued**

**APPROVED  
BUDGET**

**General Supplies - continued**

gg. Environmental Education Projects (#116)	Unrestricted	3,300		
hh. Middle School Reading and Mathematics Intervention (#119)	Unrestricted	24,291		
ii. Distance Learning (#136)	Unrestricted	500		
jj. High School Academic Competition (#147)	Unrestricted	2,500		
kk. Summer School - Middle (#223)	Unrestricted	15,433		
ll. Limited English Proficient (#238)	Unrestricted	20,130		
mm. Local Intervention Initiatives - High School (#323)	Unrestricted	5,308		
nn. Local Intervention Initiatives - High School (#324)	Unrestricted	5,446		
oo. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	11,329		
pp. Career Technology Education - Match (#429)	Unrestricted	<u>114,834</u>		
Subtotal		203,071	<u>3,354,671</u>	3,935,526

**Library Media Supplies**

Purchase of filmstrips, transparencies, film for schools.				
a. Schools	Unrestricted	88,688		
b. Gateway	Unrestricted	<u>200</u>		88,888

**Computer Equipment < \$5,000**

a. Perkins Title I-C: Program Improvement (#029)	Restricted	81,300	81,300	
b. Schools	Unrestricted	48,945		
c. Technology Services	Unrestricted	1,625,000		
d. Perkins Title I-C: Program Improvement (#029)	Unrestricted	3,050		
e. Career Technology Education - Match (#429)	Unrestricted	<u>50,000</u>	<u>1,726,995</u>	1,808,295

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

a. Perkins Title I-C: Program Improvement (#029)	Restricted	3,000	3,000	
b. Schools	Unrestricted	7,306		
c. Perkins Title I-C: Program Improvement (#029)	Unrestricted	8,000		
d. Career Technology Education - Match (#429)	Unrestricted	<u>35,000</u>	<u>50,306</u>	53,306

**Vandalism Supplies**

a. High School	Unrestricted			100
----------------	--------------	--	--	-----

**Other Supplies & Materials**

a. Judith P. Hoyer Early Learning Center (#046)	Restricted	200		
b. Continuing Education Fair (#166)	Restricted	<u>2,400</u>	2,600	
c. Schools	Unrestricted	5,000		
d. Gateway	Unrestricted	300		
e. Student Body Activities	Unrestricted	10,000		
f. School Readiness @ Robert Moton Elementary (#031)	Unrestricted	300		
g. Limited English Proficient (#238)	Unrestricted	250		
h. Multicultural Curriculum Development (#345)	Unrestricted	<u>1,500</u>	<u>17,350</u>	<u>19,950</u>

**TOTAL TEXTBOOKS AND INSTRUCTIONAL SUPPLIES**

**\$7,714,203**

# 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

<b>Unrestricted Fund Summary</b>	<b>Actual 12-13</b>	<b>Approved 13-14</b>	<b>Approved 14-15</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>17 Other Instructional Costs</b>					
2 Contracted Services	\$967,351	\$1,049,910	\$1,077,543	\$27,633	2.63%
4 Other Charges	\$423,582	\$485,651	\$577,061	\$91,410	18.82%
5 Land, Bldg, Equip Additional	\$95,887	\$81,062	\$81,000	(\$62)	-0.08%
6 Land, Bldg, Equip Replacement	\$40,052	\$32,000	\$36,000	\$4,000	12.50%
9 Transfers	\$138,785	\$227,000	\$227,000	\$0	0.00%
	<b>\$1,665,657</b>	<b>\$1,875,623</b>	<b>\$1,998,604</b>	<b>\$122,981</b>	<b>6.56%</b>
<b>Restricted Fund Summary</b>					
<b>17 Other Instructional Costs</b>					
2 Contracted Services	\$273,270	\$269,607	\$261,707	(\$7,900)	-2.93%
4 Other Charges	\$113,110	\$492,630	\$499,779	\$7,149	1.45%
5 Land, Bldg, Equip Additional	\$0	\$44,800	\$45,600	\$800	1.79%
9 Transfers	\$29,628	\$43,000	\$43,900	\$900	2.09%
	<b>\$416,008</b>	<b>\$850,037</b>	<b>\$850,986</b>	<b>\$949</b>	<b>0.11%</b>

## Category 17- Other Instructional Costs

### Changes - FY 2015

#### Non-Restricted Budget Changes

1. Decrease in various line items for restructured Judy Center programs	\$ (15,353)
2. Numerous small changes to various non-salary line items (e.g., rental of copiers and professional development)	35,334
3. Increase in license fees to support online educational resources	<u>103,000</u>
<b>Total Non-Restricted Increase - Category 17- Other Instructional Costs</b>	<b>122,981</b>

<b>Restricted Budget Net Increase - Category 17- Other Instructional Costs</b>	<b><u>949</u></b>
--	-------------------

<b>TOTAL INCREASE - Category 17- Other Instructional Costs</b>	<b>\$ 123,930</b>
--	-------------------



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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-2015	Approved Budget 2014-2015
<b>OTHER INSTRUCTIONAL COSTS</b>				
2 Contracted Services				
Printing & Binding	\$21,015	\$30,047	\$27,342	26,342
Rental of Business Machines	399,887	423,803	433,909	430,261
Consultants	26,844	27,500	28,500	28,500
Laundry & Cleaning	33,746	35,000	35,000	35,000
Test Scoring	4,134	2,300	10,680	10,680
Game Officials	236,483	246,600	246,600	246,600
Outdoor School Meals	27,246	28,000	28,000	28,000
Other Contracted Services	217,996	256,660	274,860	272,160
<b>Object Total</b>	<b>967,351</b>	<b>1,049,910</b>	<b>1,084,891</b>	<b>1,077,543</b>
4 Other Charges				
Local Mileage Reimbursement	108,502	157,653	141,998	139,943
License Fees	121,486	102,500	207,280	207,280
Postage	794	0	0	-
Dues	7,521	7,980	10,935	10,935
Subscriptions	91,335	83,922	77,863	77,863
Conferences & Trainings	47,506	76,896	85,390	81,340
Admissions/Entrance Fees	22,090	54,900	52,200	53,200
Donations/Memorials	1,372	0	0	-
Miscellaneous - Other Charges	22,976	1,800	8,400	6,500
<b>Object Total</b>	<b>423,582</b>	<b>485,651</b>	<b>584,066</b>	<b>577,061</b>
5 Equipment Additional				
Classroom Furniture & Equipment	90,387	81,062	81,000	81,000
Storage Shed	5,500	0	0	0
<b>Object Total</b>	<b>95,887</b>	<b>81,062</b>	<b>81,000</b>	<b>81,000</b>
6 Equipment Replacement				
Office Machines	2,989	0	0	0
Data Processing Equipment	0	0	6,000	6,000
Classroom Furniture & Equipment	37,063	32,000	30,000	30,000
<b>Object Total</b>	<b>40,052</b>	<b>32,000</b>	<b>36,000</b>	<b>36,000</b>
9 Transfers				
Out-Going Transfers to Other MD LEA's	35,739	45,000	45,000	45,000
Other Out-Going Transfers	103,046	182,000	182,000	182,000
<b>Object Total</b>	<b>138,785</b>	<b>227,000</b>	<b>227,000</b>	<b>227,000</b>
<b>TOTAL OTHER INSTRUCTIONAL COSTS</b>	<b>\$1,665,657</b>	<b>\$1,875,623</b>	<b>\$2,012,957</b>	<b>\$1,998,604</b>



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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>OTHER INSTRUCTIONAL COSTS</b>				
2 Contracted Services				
Consultants	\$49,235	\$28,850	\$34,100	\$34,100
Rental of Motor Vehicle	150	0	0	0
Outdoor School Meals	118,706	132,000	132,000	132,000
Other Contracted Services	105,179	108,757	95,607	95,607
<b>Object Total</b>	<u>273,270</u>	<u>269,607</u>	<u>261,707</u>	<u>261,707</u>
4 Other Charges				
Local Mileage Reimbursement	4,402	8,430	10,811	10,811
Communications	446	0	0	0
Postage	49	0	0	0
Dues	949	3,100	2,500	2,500
Subscriptions	387	0	500	500
Conferences & Trainings	60,110	70,400	85,268	85,268
Admissions/Entrance Fees	35,089	30,500	20,500	20,500
Donations/Memorials	4,100	0	0	0
Miscellaneous - Other Charges	7,578	380,200	380,200	380,200
<b>Object Total</b>	<u>113,110</u>	<u>492,630</u>	<u>499,779</u>	<u>499,779</u>
5 Equipment Additional				
Data Processing Equipment	0	0	800	800
Classroom Furniture & Equipment	0	44,800	44,800	44,800
<b>Object Total</b>	<u>0</u>	<u>44,800</u>	<u>45,600</u>	<u>45,600</u>
9 Transfers				
Other Out-Going Transfers	29,628	43,000	43,900	43,900
<b>Object Total</b>	<u>29,628</u>	<u>43,000</u>	<u>43,900</u>	<u>43,900</u>
<b>TOTAL OTHER INSTRUCTIONAL COSTS</b>	\$416,008	\$850,037	\$850,986	\$850,986



## 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.

				<b>APPROVED BUDGET</b>
<b>CONTRACTED SERVICES</b>				
<b>Printing and Binding</b>				
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	11,050		
b. Director of High Schools	Unrestricted	10,192		
c. Student Body Activities	Unrestricted	1,000		
d. Curriculum	Unrestricted	1,350		
e. Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,750		
f. School Readiness - Elementary (#031)	Unrestricted	<u>1,000</u>		
				26,342
<b>Rental of Business Machines</b>				
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	386,967		
b. Student Services	Unrestricted	2,000		
c. Media/Resource Center	Unrestricted	2,712		
d. Outdoor School (#016)	Unrestricted	750		
e. Perkins Title I-C: Program Improvement (#029)	Unrestricted	31,000		
f. School Readiness @ Robert Moton Elementary (#031)	Unrestricted	2,652		
g. Student Support Center (#081)	Unrestricted	3,080		
h. PRIDE - Elementary (#118)	Unrestricted	<u>1,100</u>		
				430,261
<b>Consultants</b>				
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 I-A: Targeted Assistance (#021)	Restricted	12,100		
b. NCLBA Title II-A: Teacher Quality (#032)	Restricted	16,000		
c. NCLBA Title III: English Language Acquisition (#228)	Restricted	<u>6,000</u>	34,100	
e. Fine Arts	Unrestricted	9,000		
f. Curriculum	Unrestricted	3,500		
g. Limited English Proficient (#238)	Unrestricted	3,000		
h. Multicultural Curriculum Development (#345)	Unrestricted	12,500		
i. Career Technology Education - Match (#429)	Unrestricted	<u>500</u>	<u>28,500</u>	
				62,600

**OTHER INSTRUCTIONAL COSTS**

<b>CONTRACTED SERVICES - continued</b>			<b>APPROVED BUDGET</b>
<b>Laundry and Cleaning</b>			
Cost which allows each of eight (8) high schools to clean and recondition athletic equipment for football and lacrosse.			
a. Student Body Activities	Unrestricted		35,000
<b>Test Scoring</b>			
a. Curriculum	Unrestricted		10,680
<b>Game Officials</b>			
To cover the cost of officials for various student sports.			
a. Student Body Activities	Unrestricted		246,600
<b>Outdoor School Meals</b>			
To cover the cost of meals for students and faculty at Outdoor School.			
a. Outdoor School (#016) - meals for students (reimbursed from student fees)	Restricted	132,000	
b. Outdoor School (#016) - meals for faculty	Unrestricted	<u>28,000</u>	
			160,000
<b>Other Contracted Services</b>			
a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	1,000	
b. Judith P. Hoyer Early Learning Center (#046)	Restricted	58,151	
c. NCLB Title II-A: Teacher Quality (#032)	Restricted	2,400	
d. NCLB Title III-A: English Language Acquisition - LEP (#228)	Restricted	1,000	
e. CTE Project Lead the Way Biomedical Science Grant (#229)	Restricted	1,000	
f. Continuing Education Fair (#166)	Restricted	6,000	
CASE Summer Institutes (#189)	Restricted	<u>26,056</u>	95,607
g. Director of High Schools	Unrestricted	46,000	
h. Gateway School	Unrestricted	25,000	
i. Student Body Activities	Unrestricted	92,600	
j. Fine Arts	Unrestricted	3,060	
k. Curriculum	Unrestricted	12,500	
l. Student Personnel Services/ All Levels	Unrestricted	2,500	
m. Perkins Title I-C: Program Improvement (#029)	Unrestricted	49,000	
n. ADA Accommodations (#090)	Unrestricted	20,000	
o. Limited English Proficient (#238)	Unrestricted	1,000	
p. Multicultural Curriculum Development (#345)	Unrestricted	15,500	
q. Career Technology Education - Match (#429)	Unrestricted	<u>5,000</u>	<u>272,160</u>
			<u>367,767</u>
<b>TOTAL CONTRACTED SERVICES</b>			<b>1,339,250</b>

## OTHER INSTRUCTIONAL COSTS

## APPROVED BUDGET

### OTHER CHARGES

#### Local Mileage Reimbursement

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

a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	1,500	
b. NCLBA Title II-A: Teacher Quality (#032)	Restricted	4,500	
c. Judith P. Hoyer Early Learning Center (#046)	Restricted	1,000	
d. Parents As Teachers (PAT) - Judy Center (#336)	Restricted	<u>3,811</u>	10,811
e. Schools	Unrestricted	7,855	
f. Curriculum	Unrestricted	28,600	
g. Student Services - Guidance	Unrestricted	10,000	
h. Student Services - Psychological Testing	Unrestricted	19,000	
i. Staff Development	Unrestricted	5,500	
j. Outdoor School (#016)	Unrestricted	2,000	
k. Serve America Sub-Grant (#024)	Unrestricted	163	
l. Perkins Title I-C: Program Improvement (#029)	Unrestricted	14,750	
m. Families Learning Together (#031)	Unrestricted	13,600	
n. Pre-Kindergarten (#056)	Unrestricted	500	
o. Carroll County Student Government Association (#098)	Unrestricted	275	
p. Home & Hospital Teaching (#113)	Unrestricted	15,000	
q. Interpretation and Translation Services (#237)	Unrestricted	1,500	
r. Limited English Proficient (#238)	Unrestricted	20,000	
s. Transitions Project (#361)	Unrestricted	1,000	
t. Career Technology Education - Match (#429)	Unrestricted	<u>200</u>	<u>139,943</u>
			150,754

#### License Fees

a. School	Unrestricted	1,780	
b. Technology Services	Unrestricted	100,000	
c. Curriculum	Unrestricted	103,000	
d. Career Technology Education - Match (#429)	Unrestricted	<u>2,500</u>	
			207,280

#### Dues

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

a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	2,500	
b. Schools	Unrestricted	4,351	
c. Student Services - Guidance	Unrestricted	2,000	
d. Staff Development	Unrestricted	500	
e. Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,600	
f. Carroll County Student Government Association (#098)	Unrestricted	184	
g. Career Technology Education - Match (#429)	Unrestricted	<u>2,300</u>	<u>10,935</u>
			13,435

**OTHER INSTRUCTIONAL COSTS**

**APPROVED  
BUDGET**

**OTHER CHARGES - continued**

**Subscriptions**

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

a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	500		
b. Schools	Unrestricted	69,910		
c. Student Services - Guidance	Unrestricted	3,121		
d. Student Services - Psychological Testing	Unrestricted	202		
e. Outdoor School (#016)	Unrestricted	650		
f. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>3,980</u>	<u>77,863</u>	78,363

**Conferences & Trainings**

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

a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	17,000		
b. Perkins Title I-C: Program Improvement (#029)	Restricted	1,200		
c. NCLBA Title II-A: Teacher Quality (#032)	Restricted	33,000		
d. Judith P. Hoyer Early Learning Center (#046)	Restricted	100		
e. CTE Reserve Fund Project (#129)	Restricted	26,968		
f. NCLB Title III-A: English Language Acquisition - LEP (#228)	Restricted	2,200		
g. CTE Project Lead the Way Biomedical Science Grant (#229)	Restricted	<u>4,800</u>	85,268	
h. Schools	Unrestricted	13,850		
i. Student Personnel Services	Unrestricted	4,700		
j. Curriculum	Unrestricted	7,000		
k. Staff Development	Unrestricted	7,300		
l. Gateway School	Unrestricted	400		
m. Outdoor School (#016)	Unrestricted	3,000		
n. Perkins Title I-C: Program Improvement (#029)	Unrestricted	8,000		
o. Families Learning Together (#031)	Unrestricted	3,500		
p. Carroll County Student Government Association (#098)	Unrestricted	1,000		
q. Interpretation and Translation Services (#237)	Unrestricted	7,240		
r. Limited English Proficient (#238)	Unrestricted	2,150		
s. Multicultural Curriculum Development (#345)	Unrestricted	3,200		
t. Career Technology Education - Match (#429)	Unrestricted	<u>20,000</u>	<u>81,340</u>	166,608



# OTHER INSTRUCTIONAL COSTS

## OTHER CHARGES - continued

## APPROVED BUDGET

### Admission Fees

a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	20,000		
b. Community and Family Literacy (#179)	Restricted	<u>500</u>	20,500	
c. Gateway School	Unrestricted	1,200		
d. Concurrent Enrollment	Unrestricted	25,000		
e. Student Body Activities	Unrestricted	6,500		
f. In-Kind Services from Carroll County Government (#052)	Unrestricted	20,000		
g. Limited English Proficient (#238)	Unrestricted	<u>500</u>	<u>53,200</u>	
				73,700

### Miscellaneous Other Charges

a. Community and Family Literacy (#179)	Restricted	200		
b. Various Grants Carryover (#800)	Restricted	300,000		
c. New Grants (#805)	Restricted	<u>80,000</u>	380,200	
d. Gateway School	Unrestricted	500		
e. Student Services - Guidance	Unrestricted	5,000		
f. Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,000	<u>6,500</u>	<u>386,700</u>

## TOTAL OTHER CHARGES

**1,076,840**

## EQUIPMENT ADDITIONAL

### Classroom Furniture and Equipment

a. Perkins Title I-C: Program Improvement (#029)	Restricted	44,800		
b. Student Body Activities	Unrestricted	11,000		
c. Perkins Title I-C: Program Improvement (#029)	Unrestricted	10,000		
d. Career Technology Education - Match (#429)	Unrestricted	<u>60,000</u>	<u>81,000</u>	
				<u>125,800</u>

## TOTAL EQUIPMENT ADDITIONAL

**125,800**

**OTHER INSTRUCTIONAL COSTS****APPROVED  
BUDGET****EQUIPMENT REPLACEMENT****Data Processing Equipment**

a. Fine Arts Initiatives (#205)	Restricted	800
b. School	Unrestricted	<u>6,000</u>

**TOTAL EQUIPMENT REPLACEMENT****6,800****EQUIPMENT ADDITIONAL****Classroom Furniture & Equipment**

a. Career Technology Education - Match (#429)	Unrestricted	30,000
---	--------------	--------

**TOTAL EQUIPMENT ADDITIONAL****30,000****TRANSFERS****Out-Going Transfers to Other MD LEA's**

## Student Personnel Services:

a. Out-Going Transfers to Other MD LEA's	Unrestricted	45,000
b. Adjudicated Youth Placement costs	Unrestricted	<u>182,000</u>

227,000

**Other Out-Going Transfers**

a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	18,900
b. NCLBA Title II-A: Teacher Quality (#032)	Restricted	25,000

43,900**TOTAL TRANSFERS****270,900****TOTAL OTHER INSTRUCTIONAL COSTS****\$2,849,590**



## Section III

# Debt Service Fund & 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.

<b>Debt Service Fund Summary</b>	<b>Actual 12-13</b>	<b>Approved 13-14</b>	<b>Approved 14-15</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>14 Debt Service</b>					
Interest - Local Share	\$4,851,695	\$4,770,000	\$4,469,870	(\$300,130)	-6.29%
Principal - Local Share	\$8,081,583	\$9,030,000	\$9,071,190	\$41,190	0.46%
<b>Total Debt Service</b>	<b>\$12,933,278</b>	<b>\$13,800,000</b>	<b>\$13,541,060</b>	<b>(\$258,940)</b>	<b>-1.88%</b>



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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>EXPENDITURES</b>				
Debt Service				
Interest - Local Share	4,851,695	4,770,000	4,483,638	4,469,870
Principal - Local Share	<u>8,081,583</u>	<u>9,030,000</u>	<u>9,071,188</u>	<u>9,071,190</u>
<b>TOTAL DEBT SERVICE</b>	<u>12,933,278</u>	<u>13,800,000</u>	<u>13,554,826</u>	<u>13,541,060</u>
 <b>REVENUES</b>				
<b>Sources of Funding</b>				
Local Government	<u>12,933,278</u>	<u>13,800,000</u>	<u>13,554,826</u>	<u>13,541,060</u>
<b>TOTAL FUNDING</b>	<u>\$12,933,278</u>	<u>\$13,800,000</u>	<u>\$13,554,826</u>	<u>\$13,541,060</u>





# Food Service Fund

The food service fund includes all activities and expenses associated with providing food to students and staff in Carroll County Public Schools. The food service program is basically self supporting.

Expenditures for employee benefits include employees pension/retirement costs, social security payments, sick leave conversion benefits, medical, optical, dental insurances as well as workers compensation insurance. All food service employees also receive an employee benefit subsidy for out-of-pocket insurance costs.

<b>Food Service Fund Summary</b>	<b>Actual 12-13</b>	<b>Approved 13-14</b>	<b>Approved 14-15</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>08 Fixed Charges</b>					
4 Other Charges	\$1,393,293	\$1,400,252	\$1,406,160	\$5,908	0.42%
<b>09 Food Services</b>					
1 Salaries	\$2,504,810	\$2,528,723	\$2,253,634	(\$275,089)	-10.88%
2 Contracted Services	\$3,212	\$21,500	\$22,000	\$500	2.33%
3 Supplies/Materials	\$2,441,856	\$2,570,000	\$2,500,000	(\$70,000)	-2.72%
4 Other Charges	\$21,821	\$20,150	\$21,000	\$850	4.22%
5 Land, Bldg, Equip Additional	\$0	\$10,000	\$10,000	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$103,420	\$20,000	\$37,000	\$17,000	85.00%
	\$6,468,412	\$6,570,625	\$6,249,794	(\$320,831)	-4.88%



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

(Table 1-F)

	FOOD SERVICE FUND REVENUES	APPROVED REVENUE 2012-13	APPROVED REVENUE 2013-14	APPROVED REVENUE 2014-15	INCREASE (DECREASE) OVER 2013-14	PERCENT INCREASE OVER 2013-14
I.	Local Revenue	0	0	0	0	0.00%
	<b>Total Local Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
II.	Sale School Lunches/Various					
1.	Child Breakfast	100,000	100,000	110,000	10,000	10.00%
2.	Child Lunch	2,964,826	2,370,000	2,150,000	(220,000)	-9.28%
3.	A La Carte	790,000	965,000	720,000	(245,000)	-25.39%
4.	Early Childhood Programs	25,000	10,000	9,000	(1,000)	-10.00%
5.	Miscellaneous	25,000	150,625	180,794	30,169	20.03%
6.	State Breakfast/Lunch	80,000	90,000	95,000	5,000	5.56%
7.	U.S.D.A. Commodities	375,000	375,000	375,000	-	0.00%
8.	Federal Lunch	1,890,000	2,100,000	2,050,000	(50,000)	-2.38%
9.	Federal Breakfast	270,000	400,000	550,000	150,000	37.50%
10.	Rebates	25,000	10,000	10,000	-	0.00%
	<b>Total Sale Lunches/Various</b>	<b>6,544,826</b>	<b>6,570,625</b>	<b>6,249,794</b>	<b>(320,831)</b>	<b>-4.88%</b>
	<b>TOTAL FOOD SERVICE</b>	<b>6,544,826</b>	<b>6,570,625</b>	<b>6,249,794</b>	<b>(320,831)</b>	<b>-4.88%</b>



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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>FOOD SERVICE FUND</b>				
Positions				
1. Professional	2.00	2.00	2.00	2.00
2. Classified	129.11	105.27	105.27	101.35
<b>Total Positions</b>	<b>131.11</b>	<b>107.27</b>	<b>107.27</b>	<b>103.35</b>
1 Salaries and Wages				
Regular Classified	\$2,102,830	\$2,085,243	\$1,943,618	\$1,943,616
Temporary Classified	126,693	110,000	30,000	30,000
Regular Professional	157,131	167,423	167,423	167,423
Educational Add-Ons Classified	15,726	15,856	16,159	16,159
Overtime Classified	106,429	90,043	30,000	30,000
Vacation Pay-Off	2,203	0	0	0
Employee Bonus	0	56,317	63,816	63,816
Insurance Opt-Out	3,841	3,841	2,620	2,620
<b>Object Total</b>	<b>2,514,853</b>	<b>2,528,723</b>	<b>2,253,636</b>	<b>2,253,634</b>
2 Contracted Services				
Maintenance & Repair of Equipment	0	1,000	1,000	1,000
Maintenance & Repair of Vehicles	0	1,000	1,000	1,000
Printing & Binding	21	0	0	0
Other Contracted Services	11,047	19,500	20,000	20,000
<b>Object Total</b>	<b>11,068</b>	<b>21,500</b>	<b>22,000</b>	<b>22,000</b>
3 Supplies and Materials				
Office Supplies	199	1,000	5,000	5,000
Clothing and Footwear	12,029	12,000	20,000	20,000
Equipment Maintenance & Repair Supplies	66,489	67,000	75,000	75,000
Non-Food Supplies	44,833	50,000	40,000	40,000
Food	2,467,933	2,300,000	2,200,000	2,200,000
Food Related Supplies	94,026	85,000	120,000	120,000
Other Food Service Supplies	956	15,000	20,000	20,000
Sensitive Items Non-I.T.	7,170	0	0	0
Computer Equipment < \$5,000	201,459	30,000	10,000	10,000
Other Non-Instr Sup & Mat	30,062	10,000	10,000	10,000
<b>Object Total</b>	<b>2,925,156</b>	<b>2,570,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
4 Other Charges				
Local Mileage Reimbursement	6,244	4,500	5,000	5,000
License Fees	70,440	100	500	500
Postage	310	300	500	500
Food Locker Storage	2,923	10,000	8,000	8,000
Gasoline	5,453	3,500	4,200	4,200
Dues	235	250	800	800
Subscriptions	0	100	0	0
Conferences & Trainings	492	900	1,500	1,500
Miscellaneous - Other Charges	9,366	500	500	500
<b>Object Total</b>	<u>95,463</u>	<u>20,150</u>	<u>21,000</u>	<u>21,000</u>
5 Equipment Additional				
Cafeteria Equipment	0	10,000	10,000	10,000
<b>Object Total</b>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
6 Equipment Replacement				
Cafeteria Equipment	0	20,000	37,000	37,000
<b>Object Total</b>	<u>0</u>	<u>20,000</u>	<u>37,000</u>	<u>37,000</u>
<b>TOTAL FOOD SERVICES</b>	\$5,546,540	\$5,170,373	\$4,843,636	\$4,843,634

## FOOD SERVICE FUND

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

<b>SALARIES AND WAGES</b>		<b>APPROVED BUDGET</b>
<b>Existing Positions</b>	<b>Full-Time Equivalent</b>	
<b>Professional</b>		
Supervisor - Food Services	1.00	
Assistant Supervisor - Food Services	<u>1.00</u>	
	2.00	167,423
<b>Classified</b>		
Secretary III - 12 Month	1.00	
Cafeteria Managers - 10 Month	35.00	
Cafeteria Assistant Manager - 10 Month	2.00	
Cafeteria Workers - 10 Month	<u>63.35</u>	
<b>Total Existing Classified Positions</b>	101.35	<u>1,943,616</u>
<b>Total Existing Positions Professional/Classified</b>	103.35	\$2,111,039
<b>Other Salaries</b>		
Temporary Classified		30,000
Educational Add-Ons Classified		16,159
Overtime Classified		30,000
Employee Bonus		63,816
Insurance Opt-Out		<u>2,620</u>
<b>TOTAL SALARIES AND WAGES</b>		<b>2,253,634</b>
<b>CONTRACTED SERVICES</b>		
<b>Maintenance and Repair of Equipment</b>		
Repairs to cafeteria equipment such as cash registers, dishwashers, freezers, mixers, slicers, and stoves.		1,000
<b>Maintenance and Repair of Vehicles</b>		
Repairs to trucks used for transporting food to satellite dining rooms and from food storage facility.		1,000
<b>Other Contracted Services</b>		
Other contracts for service providers		<u>20,000</u>
<b>TOTAL CONTRACTED SERVICES</b>		<b>22,000</b>

## **FOOD SERVICE FUND**

	<b>APPROVED BUDGET</b>
<b>SUPPLIES AND MATERIALS</b>	
<b>Office Supplies</b>	
Stationery, forms, other items for the Food Service Office.	5,000
<b>Clothing and Footwear</b>	
Uniforms for Food Services personnel as required by negotiated agreement.	20,000
<b>Equipment Maintenance and Repair Supplies</b>	
Purchase of parts used to repair and maintain equipment.	75,000
<b>Food Related Supplies</b>	
Supplies and materials used in Food Services operation other than food. Items include detergent, dish towels, dispensers, disposable cups, plates, napkins and silverware.	160,000
<b>Food</b>	
Provides funds to purchase food.	2,200,000
<b>Other Food Service Supplies</b>	
Supplies needed for Food Service operations.	20,000
<b>Other Computer Equipment &lt; \$5,000</b>	10,000
<b>Miscellaneous Non-Instructional Materials and Supplies</b>	<u>10,000</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>2,500,000</b>
<b>OTHER CHARGES</b>	
<b>Local Mileage Reimbursement</b>	
Reimbursement to personnel carrying out assigned duties.	5,000
<b>License Fees</b>	500
<b>Postage</b>	500
<b>Rental of Food Lockers</b>	
Rental of food storage locker where government commodities can be stored.	8,000
<b>Gasoline</b>	4,200
<b>Other Expenses</b>	
Dues and Subscriptions	800
<b>Other Professional Development/A.T.S.P. Professional Development</b>	
Training for professionals in Food Service	1,500
<b>Miscellaneous - Other Charges</b>	<u>500</u>
<b>TOTAL OTHER CHARGES</b>	<b>21,000</b>



**FOOD SERVICE FUND**

	<b>APPROVED <u>BUDGET</u></b>
<b>EQUIPMENT ADDITIONAL</b> Cafeteria Equipment	<b>10,000</b>
<b>EQUIPMENT REPLACEMENT</b> Cafeteria Equipment	<b>37,000</b>
<b>TOTAL FOOD SERVICES</b>	<b>\$4,843,634</b>



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

Object/Sub-Object	Actual Expenditures 2012-13	Approved Budget 2013-14	Proposed Budget 2014-15	Approved Budget 2014-15
<b>FIXED CHARGES</b>				
4 Other Charges				
Employee Fringe Benefits				
Employee Retirement	\$212,557	\$239,014	\$235,350	\$235,352
Employees Social Security	182,648	178,162	167,813	167,813
Sick Leave Conversion	31,794	30,000	30,000	30,000
Life Insurance	1,475	1,890	1,494	1,494
Long Term Disability	185	199	199	199
Optical Plan	336	108	529	529
Medical Insurance	714,603	791,323	805,602	805,602
Workers' Compensation	106,502	100,815	115,780	115,780
Dental Insurance	20,973	26,741	24,391	24,391
Employee Benefit Subsidy	27,458	32,000	25,000	25,000
<b>Object Total</b>	<u>1,298,531</u>	<u>1,400,252</u>	<u>1,406,158</u>	<u>1,406,160</u>
 <b>TOTAL FIXED CHARGES</b>	 \$1,298,531	 \$1,400,252	 \$1,406,158	 \$1,406,160





## Section IV

# Grant Information & Enrollment Data



## ***FY 2015 Grant Summary – Federal Funding***

**Estimated Funding / FTEs: \$ 13,122,859 / 121.50**

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

*Estimated Funding / FTEs: \$ 5,476,194 / 67.00*

*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: \$ 241,590 / 2.20*

*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: \$ 1,112,995 / 19.70*

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

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

*Estimated Funding / FTEs: \$ 211,418 / 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: \$ 2,267,562 / 25.30*

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

#### **NCLBA Title II, Part A –**

##### **Teacher and Principal Training & Recruiting**

*Estimated Funding / FTEs: \$ 676,188 / 2.30*

*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: \$ 37,601 / 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 or New Grants**

*Estimated Funding / FTEs: \$ 849,311 / 5.00*

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

#### **Other Federal Revenue**

*Other Carry Forwards: \$ 2,250,000 / 0.00*

## ***FY 2015 Grant Summary – State Funding***

**Estimated Funding / FTEs: \$ 4,443,559 / 2.80**

### **Aging Schools**

*Estimated Funding / FTEs: \$ 330,096 / 0.00*

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

### **Infants and Toddlers Program**

*Estimated Funding / FTEs: \$ 215,506 / 1.80*

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

### **Judy Center**

*Estimated Funding / FTEs: \$ 322,000 / 1.00*

*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.

### **Non-Public Placements**

*Estimated Funding / FTEs: \$ 3,000,000 / 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.

### **Quality Teacher Incentives**

*Estimated Funding / FTEs: \$ 242,484 / 0.00*

*Purpose of Grant:* To provide a match for local incentive payments to teachers holding national teacher certification.

### **Assorted Small Grants**

*Estimated Funding / FTEs: \$ 144,473 / 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: \$ 100,000 / 0.00*



## ***FY 2015 Grant Summary – Other Funding***

**Estimated Funding / FTEs: \$ 483,686 / 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.

### **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: \$ 130,199 / 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: \$ 150,000 / 0.00*



## Individuals with Disabilities Education Act Funding Information

The federal Individuals with Disabilities Education Act (IDEA) was reauthorized in 2004. Part B, Section 611(a)2 of the Act<sup>1</sup> 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 12.1% 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) provided additional federal funding for the education of children with disabilities, but this funding only covered 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 2013 through 2015 are:

	<b>FY 2013</b> (Actual)	<b>FY 2014</b> (Budgeted)	<b>FY 2015</b> (Budgeted)
Expenditures:			
Category 13 – Special Education	\$36,948,459	\$37,122,655	\$37,150,393
Category 08 – Fixed Charges – Special Education Portion	8,567,729	8,952,301	9,962,646
Category 05 – Student Transportation – Special Transportation Programs	<u>5,760,852</u>	<u>5,796,618</u>	<u>5,831,413</u>
Total Special Education Expenditures	\$51,277,040	\$51,871,574	\$52,944,452
Federal Funding Received Under IDEA	\$6,729,899	\$5,747,053	\$5,717,784
Federal Funding Received Under ARRA/IDEA	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$6,729,899	\$5,747,053	\$5,717,784
<b>Percent of Costs Covered by IDEA</b>	<b>13.12%</b>	<b>11.08%</b>	<b>10.80%</b>

<sup>1</sup>

**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—

(B) 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—

(I) aged 3 through 5 if the State is eligible for a grant under section 619; and

(II) aged 6 through 21; multiplied by

(ii) 40 percent of the average per-pupil expenditure in public elementary schools and secondary schools in the United States; adjusted by

(iii) 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).



# SCHOOL ENROLLMENTS and ENROLLMENT PROJECTIONS

Elementary School Enrollment Totals (FTE)								
SCHOOL	Actual				Projected	Change	Projected	
	10-11	11-12	12-13	13-14	14-15	Over Prior	'15-16	16-17
CARROLLTOWNE ELEMENTARY	619	576	548	534	527	(7)	500	480
CHARLES CARROLL ELEMENTARY	325	307	285	270	264	(6)	256	242
CRANBERRY STATION ELEMENTARY	453	453	460	487	474	(13)	467	471
EBB VALLEY ELEMENTARY	492	496	505	501	512	11	501	501
ELDERSBURG ELEMENTARY	517	515	488	489	477	(12)	477	465
ELMER WOLFE ELEMENTARY	394	393	393	395	382	(13)	374	366
FREEDOM ELEMENTARY	571	537	533	491	477	(14)	445	431
FRIENDSHIP VALLEY ELEMENTARY	475	483	493	512	493	(19)	481	481
HAMPSTEAD ELEMENTARY	392	366	361	350	327	(23)	308	294
LINTON SPRINGS ELEMENTARY	655	682	663	627	611	(16)	601	596
MANCHESTER ELEMENTARY	586	573	603	574	562	(12)	558	534
MECHANICSVILLE ELEMENTARY	567	592	549	546	515	(31)	491	470
MT. AIRY ELEMENTARY	509	500	514	495	499	4	462	457
PARR'S RIDGE ELEMENTARY	489	489	459	451	419	(32)	420	411
PINEY RIDGE ELEMENTARY	599	599	599	610	589	(21)	587	564
ROBERT MOTON ELEMENTARY	461	428	397	398	402	4	385	372
RUNNYMEDE ELEMENTARY	544	544	555	515	526	11	514	515
SANDYMOUNT ELEMENTARY	451	470	453	448	439	(9)	429	424
SPRING GARDEN ELEMENTARY	511	519	522	534	534	0	529	516
TANEYTOWN ELEMENTARY	429	434	455	439	438	(1)	432	422
WESTMINSTER ELEMENTARY	547	535	529	510	488	(22)	472	454
WILLIAM WINCHESTER ELEMENTARY	601	614	585	639	624	(15)	607	609
WINFIELD ELEMENTARY	628	587	568	549	524	(25)	498	486
ELEMENTARY TOTALS	11,815	11,692	11,517	11,364	11,103	(261)	10,794	10,561
<i>Increase/(Decrease)</i>	18	(123)	(175)	(153)	(261)		(309)	(233)

Middle School Enrollment Totals (FTE)								
SCHOOL	Actual				Projected	Change	Projected	
	10-11	11-12	12-13	13-14	14-15	Over Prior	'15-16	16-17
MT. AIRY MIDDLE	594	629	636	660	619	(41)	651	608
NEW WINDSOR MIDDLE	404	378	371	377	396	19	392	370
NORTH CARROLL MIDDLE	621	615	601	618	598	(20)	614	599
NORTHWEST MIDDLE	524	546	503	522	496	(26)	498	463
OKLAHOMA ROAD MIDDLE	732	787	804	825	784	(41)	775	761
SHILOH MIDDLE	670	670	654	670	663	(7)	666	654
SYKESVILLE MIDDLE	822	794	779	785	804	19	775	764
WESTMINSTER EAST MIDDLE	716	708	725	704	721	17	727	729
WESTMINSTER WEST MIDDLE	1,042	1,020	977	940	986	46	1,001	1,012
MIDDLE SCHOOL TOTALS	6,125	6,147	6,050	6,101	6,067	(34)	6,099	5,960
<i>Increase/(Decrease)</i>	(20)	22	(97)	51	(34)		32	(139)

## SCHOOL ENROLLMENTS and ENROLLMENT PROJECTIONS

High School Enrollment Totals (FTE)								
SCHOOL	Actual				Projected	Change	Projected	
	10-11	11-12	12-13	13-14	14-15	Over Prior	'15-16	16-17
CENTURY HIGH	1,236	1,216	1,187	1,128	1,106	(22)	1,071	1,051
FRANCIS SCOTT KEY HIGH	1,080	989	1,021	999	981	(18)	969	958
LIBERTY HIGH	1,188	1,166	1,141	1,061	1,064	3	1,093	1,104
MANCHESTER VALLEY HIGH	753	770	775	761	787	26	768	765
NORTH CARROLL HIGH	829	794	780	750	718	(32)	704	717
SOUTH CARROLL HIGH	1,114	1,104	1,087	1,091	1,116	25	1,081	1,130
WESTMINSTER HIGH	1,688	1,668	1,591	1,580	1,529	(51)	1,499	1,446
WINTERS MILL HIGH	1,187	1,174	1,173	1,100	1,093	(7)	1,104	1,077
HIGH SCHOOL TOTALS	9,075	8,881	8,755	8,470	8,394	(76)	8,289	8,248
<i>Increase/(Decrease)</i>	(181)	(194)	(126)	(285)	(76)		(105)	(41)

Other School Enrollment Totals (FTE)								
SCHOOL	Actual				Projected	Change	Projected	
	10-11	11-12	12-13	13-14	14-15	Over Prior	'15-16	16-17
GATEWAY SCHOOL	55	57	60	64	63	(1)	62	61
CROSSROADS	6	5	6	8	8	0	8	8
PRIDE	12	18	15	14	14	0	14	13
CARROLL SPRINGS SCHOOL	33	41	47	44	43	(1)	43	42
POST SECONDARY	59	58	32	44	43	(1)	43	42
FLEXIBLE STUDENT SUPPORT	24	41	32	47	46	(1)	46	45
OTHER SCHOOL TOTALS	189	220	192	221	217	(4)	216	211
<i>Increase/(Decrease)</i>	(7)	31	(28)	29	(4)		(1)	(5)

Total Enrollment (FTE)								
	Actual				Projected	Change	Projected	
	10-11	11-12	12-13	13-14	14-15	Over Prior	'15-16	16-17
GRAND TOTAL	27,204	26,940	26,514	26,156	25,781	(375)	25,398	24,980
TOTAL INCREASE/DECREASE	(190)	(264)	(426)	(358)	(375)		(383)	(418)



## Section V

# Capital Improvement Program Information





## APPROVED FY 2015 CAPITAL BUDGET

	Prior Allocation			Fiscal Year 2015 Funding				Total Request
	State	County	Total	State		County		
Manchester ES HVAC Replacement		\$ 310	\$ 310	\$ 2,289	(SR)	\$ 1,836	(SR)	\$ 4,125
Manchester ES Roof Replacement		\$ 95	\$ 95	\$ 693	(SR)	\$ 577	(SR)	\$ 1,270
Mechanicsville ES Roof Replacement				\$ 742	(SR)	\$ 719	(SR)	\$ 1,461
Sykesville MS Window Replacement				\$ 191	(SR)	\$ 164	(SR)	\$ 355
CCCTC Roof Replacement						\$ 151	(P)	\$ 151
Paving						\$ 340	(C)	\$ 340
Technology Improvements						\$ 200	(C)	\$ 200
Roof Repairs						\$ 155	(C)	\$ 155
	\$ -	\$ 405	\$ 405	\$ 3,915		\$ 4,142		\$ 8,057

NOTE: All dollar figures are shown in thousands

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

## APPROVED FY 2016-2020 CAPITAL IMPROVEMENT PROGRAM PLAN

(\$ ,000 omitted)															
Project Title	FY2016			FY2017			FY2018			FY2019			FY2020		Total
	State	Local		State	Local		State	Local		State	Local		State	Local	
Modernizations															
Charles Carroll ES Modernization	\$ 300	\$ 3,244		\$ 6,375	\$ 10,131									\$ 20,050	
Roof Replacements															
CCCTC Roof Replacement	\$ 1,119	\$ 931												\$ 2,050	
Charles Carroll ES - Roof Replacement	\$ 294	\$ 285												\$ 579	
Francis Scott Key HS - Roof Replacement	\$ 869	\$ 842												\$ 1,711	
Sandymount ES - Roof Replacement					\$ 109		\$ 801	\$ 666						\$ 1,576	
Future Replacements							\$ 1,245	\$ 885		\$ 1,508	\$ 1,092		\$ 1,566	\$ 1,134	\$ 7,430
HVAC-Replacements															
Future Replacements							\$ 1,050	\$ 1,005		\$ 1,108	\$ 1,047		\$ 1,131	\$ 1,069	\$ 6,410
														\$ -	
														\$ -	
Science Room Renovation														\$ -	
High School Science Room Renovations							\$ 1,614	\$ 1,957		\$ 855	\$ 999			\$ 5,425	
														\$ -	
														\$ -	
														\$ -	
														\$ -	
Annual Requests														\$ -	
Paving		\$ 350			\$ 360			\$ 370			\$ 380		\$ 390	\$ 1,850	
Roof Repairs		\$ 160			\$ 165			\$ 170			\$ 175		\$ 180	\$ 850	
														\$ -	
														\$ -	
	\$ 2,582	\$ 5,812		\$ 6,375	\$ 10,765		\$ 4,710	\$ 5,053		\$ 3,471	\$ 3,693		\$ 2,697	\$ 2,773	\$ 47,931

**PREPARED BY THE BUDGET DEPARTMENT**

**Carroll County Public Schools  
Westminster, Maryland**

**Christopher J. Hartlove, Chief Financial Officer**

**Andrew C. Sexton, Supervisor of Budget & Grants**

**Gwendolyn A. Ruskey, Budget Analyst**

**Beverly J. Hale, Printing Technician**

Building the Future



# Core Values

1. The pursuit of excellence
2. Life-long learning and success
3. A safe and orderly learning environment
4. Community participation
5. Fairness, honesty, and respect
6. Continuous improvement