



Superintendent's Proposed 2023-2024 Operating Budget

SUPERINTENDENT'S PROPOSED OPERATING BUDGET

***FOR THE FISCAL YEAR ENDING
JUNE 30, 2024***

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

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Westminster, Maryland

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NOTICE OF NON-DISCRIMINATION

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The Board of Education of Carroll County is firmly committed to creating equal employment and educational opportunities for all persons by providing an environment that supports optimal academic achievement and productive work and is free from any form of unlawful discrimination, including access to school facilities, educational programs, and extracurricular activities.

The following person has been designated to handle inquiries regarding the non-discrimination policies: Director of Human Resources, 125 North Court Street, Westminster, Maryland 21157, (410) 751-3070.

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Information concerning the Americans with Disabilities Act is available from the Director of Facilities Management, (410) 751-3177, or the Communications Officer, (410) 751-3020, 125 North Court Street, Westminster, Maryland 21157.

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Superintendent's Proposed FY 2024 Operating Budget Summary

The Superintendent's Proposed Budget for fiscal year 2024 reflects a transition from a pandemic recovery mode to a renewed focus on instruction and implementation of the Blueprint for Maryland's Future. The last three years' budgets have focused on addressing the Covid-19 pandemic and then its lingering impacts on students. The new superintendent of schools, Cynthia A. McCabe, has directed the school system to return its focus to instruction and continuing the phased implementation of the Blueprint. The school system's first official Blueprint Implementation Plan will be submitted this spring and will have impacts across virtually all aspects of school system operations from prekindergarten to high school student dual enrollment in college classes to the structure of teacher negotiated agreements and compensation. New challenges include the Blueprint's requirements to direct funding to certain areas, such as Compensatory Education, where the school system has not historically spent at the levels indicated by the Blueprint, and employee compensation, which is under pressure due to Blueprint requirements for some employees, competition from other jurisdictions, and salary expectations of employees due to the current economy.

Revenues

- Total non-restricted operating budget proposed revenues are \$391,583,197, an increase of \$19,226,980, or 5.16%.
- Requested revenues from the Carroll County Government are \$226,426,491, which is an increase of \$11,404,091 (5.30%) in overall funding, and \$13,404,091 more in ongoing funding due to the county providing \$2,000,000 in one-time only funding in FY 2023. This request is more than is currently reflected for FY 2024 in the county's five-year operating plan.
- FY 2023 enrollment increased by 717 students over the prior year which will increase State of Maryland formula aid. Phased-in increases in State formula aid associated with the implementation of the Blueprint are also continuing. Due to these factors, the proposed budget assumes that non-restricted state revenues will increase by \$11,457,178, or 7.81%.

Expenditures

- The single biggest expenditure item is creating a pool of \$15,885,000 to be used to fund salary increases negotiated through collective bargaining and new requirements across the system from the Blueprint. Additionally, \$2,453,691 in expenditures were previously considered restricted expenditures with associated restricted revenues but are now part of the Blueprint formula and considered non-restricted. \$580,000 for new positions (8.0 FTE) are also included to complete the Blueprint-required conversion of all existing prekindergarten classrooms to full-day programs.
- As a result of recent changes approved by the Board of Education to the bus contractor payment formulas and increases in fuel costs, an increase of \$1,957,268 has been included in the proposed budget to fund those changes.
- Operating impacts of the expansion of the Carroll County Career and Technology Center include adding 2 custodians for the additional square footage in FY 2023 (2.0 FTE) at a budgeted cost of \$120,000.
- The largest remaining change to the budget is for inflationary changes, including employee health and general property and liability insurances, of \$2,677,765.

For the complete proposed budget, copies of presentations, updated hearing and meeting schedules, and the timeline for approval, please visit the CCPS Budget Office online: www.carrollk12.org/operation/financial-services/budget

**Comparison of Superintendent's Proposed FY 2024 Non-Restricted Operating Budget
to Approved FY 2023 Non-Restricted Operating Budget**

Changes in Non-Restricted Revenue

Increase in Ongoing County Revenue	\$ 13,404,091
Increase in State Formula Aid	11,457,178
One-Time County Revenue (FY 2023)	(2,000,000)
Uses of Fund Balance (one-time in FY 2023)	(5,289,020)
Uses of Fund Balance (one-time in FY 2024)	1,049,330
Increase in Other Revenues	605,401
TOTAL	<u>\$ 19,226,980</u>

EXPENDITURES

Inflationary-Type Increases	
Transportation - Bus Contractors	1,368,438
Health Insurances Increase - Employees & Retirees	1,331,440
Utilities / Fuel	475,000
Other	871,325
Reserve for Negotiations & Blueprint Initiatives	15,885,000
Blueprint Costs No Longer in Separate Restricted Grants (7.0 FTE)	2,453,691
Sources of Strength Program in Middle/High Schools	113,378
Prekindergarten - Completion of Conversions to Full-Day Program (8.0 FTE)	580,000
CCCTC Additional Custodians to match new square footage (2.0 FTE)	120,000
Construction - Fund Vacant 1.0 FTE Construction Project Manager Position	160,000
Absorb Certain Positions Previously Funded from Fund Balance	640,398
Convert High School Athletic Directors to 12-month positions	68,000
Increases in Ongoing Substitute Teacher Rates	1,400,000
Use of One-Time County Revenue for Bonuses for Employees (FY 2023)	(2,000,000)
Uses of Fund Balance (one-time in FY 2023)	(5,289,020)
Uses of Fund Balance (one-time in FY 2024)	1,049,330
Transportation - additional increase from \$5.25 to \$6 per gallon	588,830
Transportation - Bus Contractors - accelerated admin allotment	190,500
Special Ed Case Manager Payments (two-year pilot MOU)	270,000
TOTAL	<u>19,226,980</u>



Section I

CCPS Facts & Data

Carroll County Public Schools

Today, over 25,700 students are enrolled in our schools. The system is governed by the Board of Education which is made up of five elected members and a student representative.

The Carroll County Public School System ranks as one of the top performing school systems in the state of Maryland. Instructional staff are continually recognized at the state and national levels for their performance with numerous awards. The educational programs developed in the Carroll County Public School System are also recognized statewide and nationally for their high standards and innovative approaches.

Carroll County students consistently score above state and national averages on standardized student assessments. Carroll County also has one of the highest graduation rates and lowest dropout rates in the state. These factors, combined with the success of the outstanding Career and Technology Program, the support of the business community, and the involvement of parents in the county, help Carroll County to produce students who are college and career ready.

Budget Facts

Operating Budget (FY2023): \$372.4 million (Non-Restricted)
 43.9 million (Restricted)
 \$416.3 million (TOTAL)

Local Revenue (FY2023): \$215.0 million (43.4% of County Revenue)

CCPS per Pupil Expenditure (FY2019)¹: \$14,519

State per Pupil Expenditure (FY2019)¹: \$15,848

CCPS Wealth per Pupil (FY2023): \$595,512

State Wealth per Pupil (FY 2023): \$629,034

Return on Investment²: \$1.44 per \$1 in Operational Expenditures
 \$1.55 per \$1 in Capital Spending

¹ From "Overview of Maryland Local Governments," Department of Legislative Services, Office of Policy and Analysis (2018).

² Based on "Carroll County Public School System Economic Study," Business Economic and Community Outreach Network and Salisbury University

Fast Facts

• • •

44 Schools

22	Elementary Schools
8	Middle Schools
7	High Schools
7	Special Schools & Centers

Enrollment (2022-23)

25,787	Total Enrollment
11,935	Elementary
13,852	Secondary

Student Race/Ethnicity (2022-23)

American Indian / Alaskan Native	0.18%	46
Asian	3.45%	890
Black / African American	5.06%	1,306
Hispanic	8.42%	2,170
Multiracial	4.13%	1,066
Native Hawaiian / Pacific Islander	0.28%	73
White	78.47%	20,236

Students Receiving Special Services (2022-23)

Free/Reduced Price Lunch	26.52%	6,840
Special Education	11.84%	3,054
Limited English Proficient	1.85%	477

Attendance Rate (2020-21) *

Elementary	95.04%
Middle	94.81%
High	94.48%

Graduation Rate (2022-23)

4-Year Adjusted Cohort	≥ 95.0%
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Core Statement: *Carroll County Public Schools: Building the Future*

Core Values:

- The Pursuit of Excellence
- A Safe and Orderly Learning Environment
- Fairness, Honesty, and Respect
- Priorities, beliefs, and mores of our local community
- Life-Long Learning and Success
- Community Participation
- 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:	<ul style="list-style-type: none"> • 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:	<ul style="list-style-type: none"> • 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 • Model effective leadership and professional respect • Provide a diverse program of studies with a global perspective designed to meet students' educational goals • Respect and appreciate diversity • Coordinate professional development opportunities that are relevant, site-base, job embedded, aligned with the tenets of cultural proficiency, and meet the needs of all staff • Empower employees, students, and communities to make school-based decisions within an established framework
All school staff:	<ul style="list-style-type: none"> • 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 while respecting and appreciating diversity • 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, interacting, and connecting 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:	<ul style="list-style-type: none"> • Enroll in coursework that prepares them to be career – college ready • Obtain the skills to thrive as independent 21st century learners • Become knowledgeable, responsible, and caring citizens • Respect and appreciate diversity among peers • 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

Strategic Plan 2018-2023

Aligned with our Core Values and Beliefs, the Board of Education and Superintendent have initiated this Strategic Plan. The Board's Strategic Planning Pillars provide the framework that serves as the focus areas for continuous improvement for the five-year plan.

A broad spectrum of data is utilized in the development of a Strategic Plan that reflects a shared consensus among stakeholders. The Board invested significantly in developing the Strategic Planning Pillars and objectives for the plan. The strategic planning process included extensive outreach with stakeholders invited to participate in focus groups with key stakeholders. The input of community members, parents, employees, business leaders, and students informed the plan. The Strategic Plan is the result of considerable research and represents the shared values and priorities of CCPS community stakeholders.

Human Resource

Teachers/Nurses/Counselors	2,087
Administrators	182
Directors, etc.	15
Other Professionals	97
Clerical	219
IAs/Paraprofessionals	429
LPNs	2
Food Service	130
Maintenance/Custodial	283
Total Employees	3,444
Staffing 2022*	
New Teachers	217
New Teachers in MD	130
New Classified	234






SAT Participation and Scores				
Graduating Class	Percent Participating	Mean Scores		
		EBRW	Mathematics	Total
CCPS Class of 2022	49%	566	558	1120
Maryland 2022	54%	546	529	1075
Nation 2022	--	529	521	1050



PILLAR I PROVIDE MULTIPLE PATHWAY OPPORTUNITIES FOR STUDENT SUCCESS

Upon graduation, Carroll County Public Schools students will be college and career ready. The variety of course options found in the CCPS program of studies empowers students to meet the educational prerequisites to enter an institution of higher learning, the military, or the work force. Targeted interventions, alternative placements, career connections internships, dual enrollment options, online courses, special education services, gifted and talented services, and differentiated course levels are provided to meet the individual learning needs of all students.



PILLAR II STRENGTHEN PRODUCTIVE FAMILY AND COMMUNITY PARTNERSHIPS

Carroll County Public Schools' personnel will communicate openly and honestly to foster a trusting and supportive relationship with parents, community members, business partners, and public officials. CCPS strives to create an atmosphere of mutual appreciation and respect for diversity and encourage unity among all students, staff, and community. CCPS welcomes parent and community volunteers to help with the total school program.



PILLAR III DEVELOP AND SUPPORT A SUCCESSFUL WORKFORCE

Carroll County Public Schools will hire and retain highly qualified and skilled employees who are dedicated to the success of our school system and students. Employees can expect to be supervised by experts in their field who provide timely and relevant professional development opportunities and feedback designed to promote their effectiveness and success. CCPS values a high performing and diverse workforce who contribute to a positive educational experience for all students.



PILLAR IV ESTABLISH SAFE, SECURE, HEALTHY, AND MODERN LEARNING ENVIRONMENTS

Carroll County Public Schools recognizes that the safety and well-being of our students and staff is our highest priority. Students, parents, and CCPS employees can expect policies, procedures, and programs to be implemented that promote a safe and orderly environment in school, on school grounds, and on school buses, as well as programs that promote healthy lifestyle choices and social and emotional well-being. CCPS strives to provide up-to-date facilities, technologies, equipment, and instructional materials appropriate for a modern learning environment.

SCHOOL ENROLLMENTS and ENROLLMENT PROJECTIONS

Elementary School Enrollment Totals (FTE)								
SCHOOL	Actual				Projected ²	Change ²	Projected ²	
	19-20	20-21 ¹	21-22	22-23	23-24	Over Prior	24-25	25-26
CARROLLTOWNE ELEMENTARY	576	582	609	614	601	(13)	597	593
CRANBERRY STATION ELEMENTARY	519	537	562	558	570	12	565	576
EBB VALLEY ELEMENTARY	542	527	523	544	542	(2)	552	556
ELDERSBURG ELEMENTARY	446	454	455	469	456	(13)	461	455
ELMER WOLFE ELEMENTARY	427	416	460	480	490	10	486	487
FREEDOM ELEMENTARY	576	542	599	617	637	20	639	657
FRIENDSHIP VALLEY ELEMENTARY	488	412	472	524	478	(46)	485	499
HAMPSTEAD ELEMENTARY	380	375	391	407	416	9	408	420
LINTON SPRINGS ELEMENTARY	632	667	685	740	755	15	792	795
MANCHESTER ELEMENTARY	655	593	635	673	646	(27)	659	664
MECHANICSVILLE ELEMENTARY	476	419	474	494	482	(12)	487	492
MT. AIRY ELEMENTARY	460	436	435	479	422	(57)	425	417
PARR'S RIDGE ELEMENTARY	451	380	429	426	443	17	437	444
PINEY RIDGE ELEMENTARY	527	529	536	578	591	13	596	606
ROBERT MOTON ELEMENTARY	414	374	394	409	403	(6)	398	388
RUNNYMEDE ELEMENTARY	601	559	561	592	581	(11)	596	598
SANDYMOUNT ELEMENTARY	493	471	505	560	528	(32)	551	550
SPRING GARDEN ELEMENTARY	410	429	421	440	420	(20)	422	424
TANEYTOWN ELEMENTARY	392	372	408	471	418	(53)	415	410
WESTMINSTER ELEMENTARY	528	531	544	546	572	26	587	591
WILLIAM WINCHESTER ELEMENTARY	513	474	510	576	515	(61)	516	520
WINFIELD ELEMENTARY	597	568	627	678	675	(3)	700	703
ELEMENTARY TOTALS (total without rounding)	11,098	10,643	11,235	11,875	11,641	(234)	11,774	11,845
Increase/(Decrease)	234	(456)	593	640	(234)	(234)	133	71

Middle School Enrollment Totals (FTE)								
SCHOOL	Actual				Projected ²	Change ²	Projected ²	
	19-20	20-21 ¹	21-22	22-23	23-24	Over Prior	24-25	25-26
MT. AIRY MIDDLE	714	687	728	721	704	(17)	697	731
NORTH CARROLL MIDDLE	628	625	610	622	599	(23)	611	616
NORTHWEST MIDDLE	682	626	618	637	604	(33)	617	640
OKLAHOMA ROAD MIDDLE	695	712	696	742	761	19	827	824
SHILOH MIDDLE	658	591	617	604	627	23	629	646
SYKESVILLE MIDDLE	784	749	779	748	748	0	704	767
WESTMINSTER EAST MIDDLE	748	702	757	767	742	(25)	724	733
WESTMINSTER WEST MIDDLE	935	872	868	875	835	(40)	839	842
MIDDLE SCHOOL TOTALS	5,844	5,564	5,673	5,716	5,620	(96)	5,648	5,799
Increase/(Decrease)	(10)	(280)	109	43	(96)	(96)	28	151

Note: some totals may differ due to rounding

¹ 2020-2021 enrollment reflects changes associated with COVID-19. Enrollment includes students attending in various formats, including 100% virtual.

² Projected enrollments are the most recently available projections and do not reflect changes associated with the 2020-2021 enrollment drop and COVID-19.

SCHOOL ENROLLMENTS and ENROLLMENT PROJECTIONS

High School Enrollment Totals (FTE)								
SCHOOL	Actual				Projected ²	Change ²	Projected ²	
	19-20	20-21 ¹	21-22	22-23	23-24	Over Prior	24-25	25-26
CENTURY HIGH	1,139	1,132	1,139	1,120	1,115	(5)	1,145	1,082
FRANCIS SCOTT KEY HIGH	922	879	920	944	930	(14)	920	862
LIBERTY HIGH	1,044	993	1,002	991	975	(16)	970	997
MANCHESTER VALLEY HIGH	1,325	1,316	1,339	1,359	1,358	(1)	1,318	1,290
SOUTH CARROLL HIGH	1,011	981	921	921	934	13	930	927
WESTMINSTER HIGH	1,522	1,500	1,447	1,517	1,432	(85)	1,422	1,376
WINTERS MILL HIGH	1,079	1,069	1,081	1,116	1,111	(5)	1,148	1,109
HIGH SCHOOL TOTALS	8,042	7,870	7,849	7,968	7,855	(113)	7,853	7,643
Increase/(Decrease)	(65)	(172)	(21)	119	(113)	(113)	(2)	(210)

Other School Enrollment Totals (FTE)								
SCHOOL	Actual				Projected ²	Change ²	Projected ²	
	19-20	20-21 ¹	21-22	22-23	23-24	Over Prior	24-25	25-26
GATEWAY SCHOOL	66	51	68	75	70	(5)	70	70
CROSSROADS MIDDLE SCHOOL	9	7	5	10	5	(5)	5	5
PRIDE SCHOOL	8	8	7	8	7	(1)	7	7
CARROLL SPRINGS SCHOOL	33	28	15	20	24	4	24	24
TRANSITION CONNECTIONS ACADEMY	44	50	46	42	47	5	47	47
FLEXIBLE STUDENT SUPPORT	22	32	25	32	27	(5)	27	28
OTHER SCHOOL TOTALS	182	176	166	187	180	(7)	180	181
Increase/(Decrease)	(19)	(6)	(10)	21	(7)	(7)	0	1

Total Enrollment (FTE)								
SCHOOL	Actual				Projected ²	Change ²	Projected ²	
	19-20	20-21 ¹	21-22	22-23	23-24	Over Prior	24-25	25-26
GRAND TOTAL (total without rounding)	25,166	24,253	24,923	25,746	25,296	(450)	25,455	25,468
TOTAL INCREASE/DECREASE	140	(914)	671	823	(450)	(450)	159	13

Note: some totals may differ due to rounding

¹ 2020-2021 enrollment reflects changes associated with COVID-19. Enrollment includes students attending in various formats, including 100% virtual.

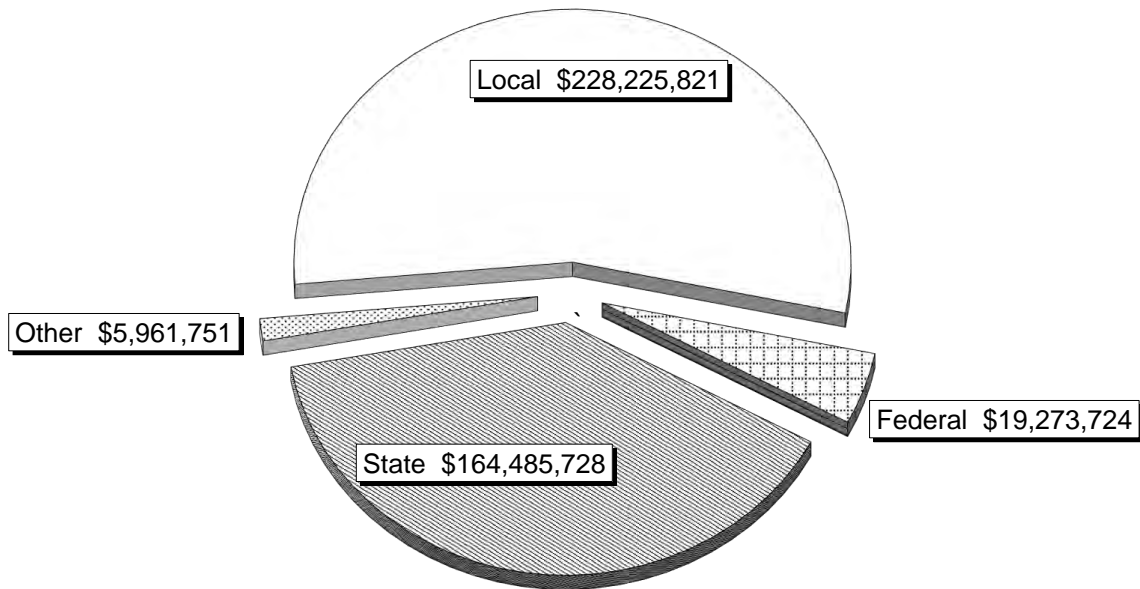
² Projected enrollments are the most recently available projections and do not reflect changes associated with the 2020-2021 enrollment drop and COVID-19.



Section II

Operating Budget Summary Information

Combined Non-Restricted and Restricted Revenue 2023-2024 Proposed Operating Budget

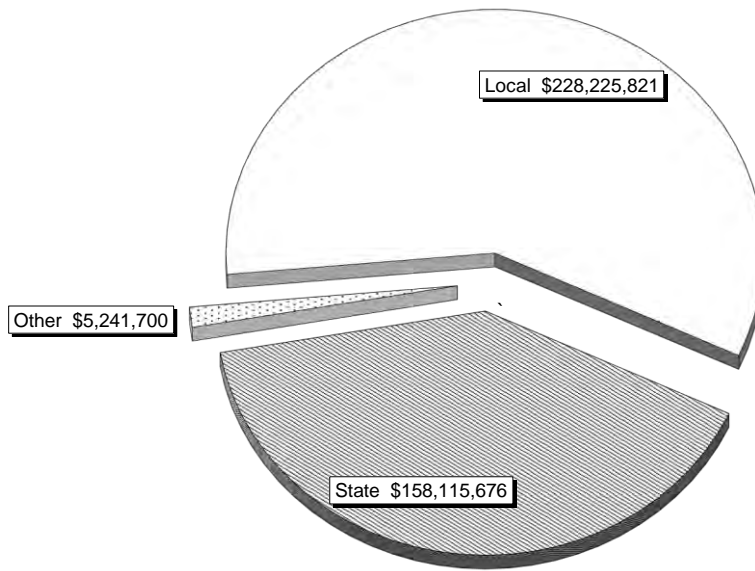


Total Combined Revenue = \$417,947,024

	Approved Budget 2022-23	% of Total	Proposed Budget 2023-24	% of Total	(Decrease) Increase Over Previous Year	% Increase (Decrease)
Local Revenue ¹	\$ 221,061,420	53.1%	\$ 228,225,821	54.6%	\$ 7,164,401	3.24%
State Revenue	154,882,935	37.2%	164,485,728	39.4%	9,602,793	6.20%
Federal Revenue	34,923,404	8.4%	19,273,724	4.6%	(15,649,680)	(44.81%)
Other Revenue	5,397,797	1.3%	5,961,751	1.4%	563,954	10.45%
Total Operating Budget	\$ 416,265,556	100.0%	\$ 417,947,024	100.0%	\$ 1,681,468	0.40%

¹ Includes In-Kind Revenue for usage of county-owned buildings and property [2022-23 \$750,000; 2023-24: \$750,000] and one-time funds from Fund Balance [2022-23: \$5,289,020; 2023-24: \$1,049,330]

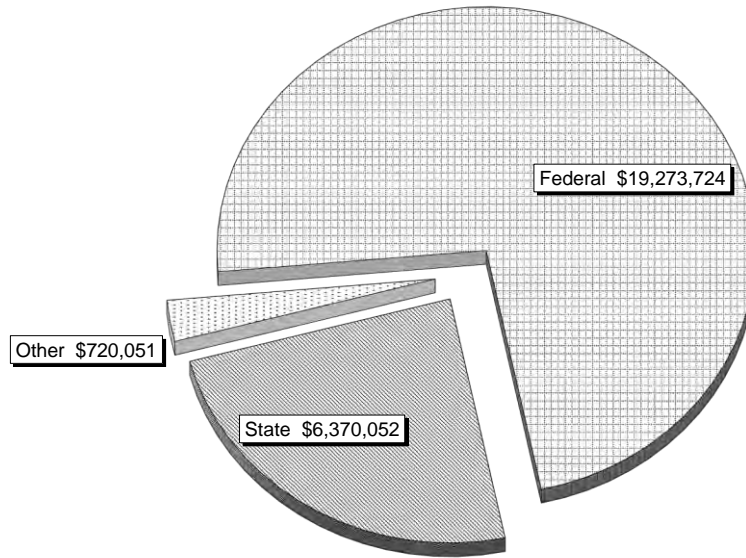
Non-Restricted Revenue
2023-2024 Proposed Operating Budget



Total Non-Restricted Revenue = \$391,583,197

NON-RESTRICTED REVENUE SOURCES	Approved Budget 2022-23	% of Total	Proposed Budget 2023-24	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
I. Local Revenue						
Current Expense Request	\$ 215,022,400	57.8%	\$ 226,426,491	57.8%	\$ 11,404,091	5.30%
In-Kind for Usage of County Owned Property	750,000	0.2%	750,000	0.2%	-	0.00%
Use of Fund Balance	5,289,020	1.4%	1,049,330	0.3%	(4,239,690)	(80.16%)
Total Non-Restricted Local Revenue	221,061,420	59.4%	228,225,821	58.3%	7,164,401	3.24%
II. State Revenue						
Foundation Program	108,184,475	27.5%	115,874,481	29.6%	7,690,006	7.11%
Student Transportation	11,870,906	3.2%	11,870,906	3.0%	-	0.00%
Special Education Formula	9,240,535	2.5%	12,130,016	3.1%	2,889,481	31.27%
Compensatory Education	11,723,661	3.1%	11,731,827	3.0%	8,166	0.07%
Supplemental Prekindergarten	2,070,059	0.6%	2,377,676	0.6%	307,617	14.86%
English Language Learners	1,676,238	0.3%	1,743,249	0.4%	67,011	4.00%
Transitional Supplemental Instruction	571,776	0.2%	1,023,304	0.3%	451,528	78.97%
College and Career Ready	975,820	0.3%	1,019,189	0.3%	43,369	4.44%
Teacher Salary Enhancements	316,330	0.1%	316,330	0.1%	-	0.00%
Out of County Living Arrangements	28,698	0.0%	28,698	0.0%	-	0.00%
Total Non-Restricted State Revenue	146,658,498	39.4%	158,115,676	40.4%	11,457,178	7.81%
III. Federal Revenue						
Total Non-Restricted Federal Revenue	-	0.0%	-	0.0%	-	0.00%
IV. Other Non-Restricted Revenue (Fees, Rentals, Interest, etc.)						
Total Other Non-Restricted Revenue	4,636,299	1.2%	5,241,700	1.3%	605,401	13.06%
TOTAL NON-RESTRICTED REVENUE	\$ 372,356,217	100.0%	\$ 391,583,197	100.0%	\$ 19,226,980	5.16%

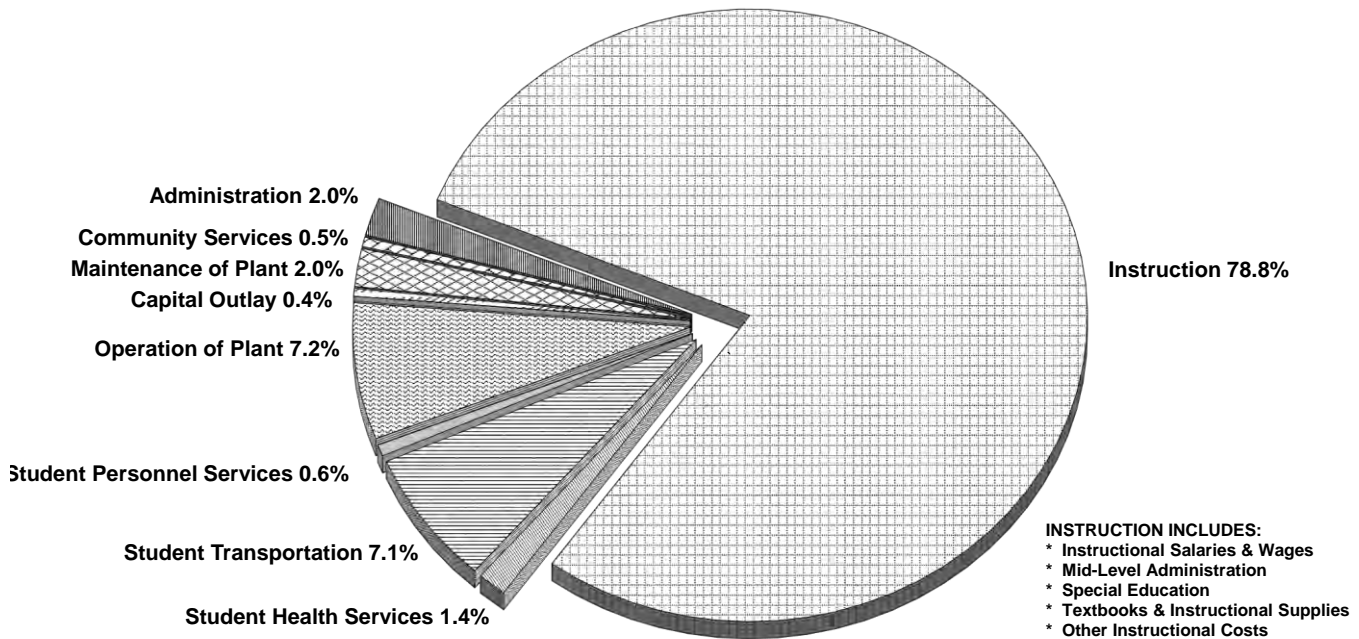
Restricted Revenue
2023-2024 Proposed Operating Budget



Total Restricted Revenue = \$26,363,827

RESTRICTED REVENUE SOURCES	Approved Budget 2022-23	% of Total	Proposed Budget 2023-24	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
II. State Revenue						
Blueprint for Maryland's Future Grants	\$ 2,175,190	4.9%	\$ -	0.0%	\$ (2,175,190)	(100.00%)
Prekindergarten Expansion Grant	394,277	0.9%	745,858	2.7%	351,581	89.17%
Non-Public Placement (Special Education)	3,500,000	8.0%	3,500,000	13.3%	-	0.00%
Infants and Toddlers Program	198,217	0.4%	198,613	0.8%	396	0.20%
Judith P. Hoyer Centers	990,000	2.3%	990,000	3.8%	-	0.00%
Maryland Model for School Readiness	16,148	0.0%	168,714	0.6%	152,566	944.80%
Other State Restricted Revenue	600,605	1.4%	416,867	1.6%	(183,738)	(30.59%)
Carry Forward of Prior Year Grants	350,000	0.8%	350,000	1.3%	-	0.00%
Total Restricted State Revenue	8,224,437	18.7%	6,370,052	24.1%	(1,854,385)	(22.55%)
III. Federal Revenue						
ARPA - ESSER III	9,975,706	22.7%	2,305,579	8.7%	(7,670,127)	(76.89%)
ARPA - Maryland Leads	-	0.0%	2,083,339	7.9%	2,083,339	#DIV/0!
CRRSA - GEER II	-	0.0%	54,210	0.2%	54,210	#DIV/0!
ESSA Title I, Part A: Grants to Local School Systems	1,209,561	2.8%	2,056,817	7.8%	847,256	70.05%
ESSA Title II, Part A: Supporting Effective Instruction	564,974	1.3%	308,400	1.2%	(256,574)	(45.41%)
ESSA Title III: English Language Acquisition	41,813	0.1%	42,700	0.2%	887	2.12%
ESSA Title IV, Part A: Student Support & Academics	181,100	0.4%	138,125	0.5%	(42,975)	(23.73%)
IDEA: Special Education	6,084,178	13.9%	6,058,655	23.0%	(25,523)	(0.42%)
Medicaid	1,819,330	4.1%	1,395,948	5.3%	(423,382)	(23.27%)
Perkins Vocational & Technical Education Act	212,721	0.5%	255,118	1.0%	42,397	19.93%
Other Federal Revenue	1,834,021	4.2%	1,574,833	6.0%	(259,188)	(14.13%)
Carry Forward of Prior Year Grants	13,000,000	29.6%	3,000,000	11.4%	(10,000,000)	(76.92%)
Total Restricted Federal Revenue	34,923,404	79.6%	19,273,724	73.2%	(15,649,680)	(44.81%)
IV. Other Restricted Revenue (Non-Governmental Grants, Donations, Fees, etc.)						
Total Other Restricted Revenues	761,498	1.7%	720,051	2.7%	(41,447)	(5.44%)
TOTAL RESTRICTED REVENUE	\$ 43,909,339	100.0%	\$ 26,363,827	100.0%	\$ (17,545,512)	(39.96%)

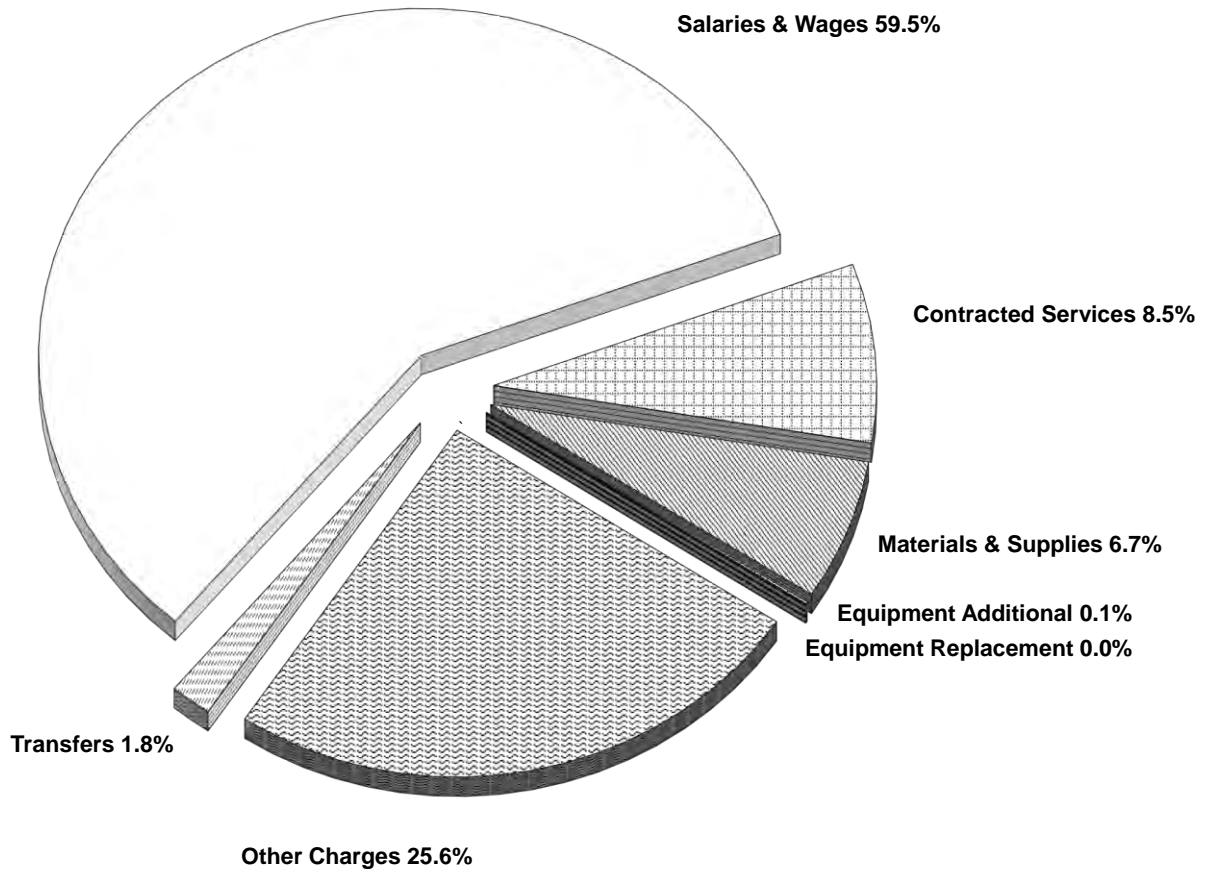
Distribution by Category of Non-Restricted and Restricted Expenditures 2023-2024 Proposed Operating Budget



Total Operating Budget = \$417,947,024

Category (with allocated fixed charges)	Approved Budget 2022-23	% of Total	Proposed Budget 2023-24	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
Instruction						
Instructional Salaries & Wages	\$ 214,974,624	51.6%	\$ 206,894,351	49.5%	\$ (8,080,273)	(3.76%)
Mid-Level Administration	34,940,599	8.4%	33,973,799	8.1%	(966,800)	(2.77%)
Special Education	64,977,153	15.6%	61,398,905	14.7%	(3,578,248)	(5.51%)
Textbooks & Instructional Supplies	9,267,219	2.2%	24,495,091	5.9%	15,227,872	164.32%
Other Instructional Costs	<u>3,126,776</u>	<u>0.7%</u>	<u>2,930,770</u>	<u>0.6%</u>	<u>(196,006)</u>	<u>(6.27%)</u>
Total Instruction	327,286,371	78.5%	329,692,916	78.8%	2,406,545	0.74%
Administration	9,016,382	2.2%	8,380,722	2.0%	(635,660)	(7.05%)
Student Personnel Services	2,944,747	0.7%	2,462,266	0.6%	(482,481)	(16.38%)
Student Health Services	5,852,129	1.4%	5,731,661	1.4%	(120,468)	(2.06%)
Student Transportation	27,761,066	6.7%	29,635,937	7.1%	1,874,871	6.75%
Operation of Plant	29,572,863	7.1%	30,101,828	7.2%	528,965	1.79%
Maintenance of Plant	8,598,324	2.1%	8,527,278	2.0%	(71,046)	(0.83%)
Food Services	-	0.0%	-	0.0%	-	0.00%
Community Services	1,979,649	0.5%	1,933,293	0.5%	(46,356)	(2.34%)
Capital Outlay	3,254,025	0.8%	1,481,123	0.4%	(1,772,902)	(54.48%)
Total Operating Budget	\$ 416,265,556	100.0%	\$ 417,947,024	100.0%	\$ 1,681,468	0.40%

Distribution by Object of Non-Restricted and Restricted Expenditures 2023-2024 Proposed Operating Budget



Total Operating Budget = \$417,947,024

Object	Approved Budget 2022-23	% of Total	Proposed Budget 2023-24	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
01 Salaries & Wages	\$ 248,706,805	59.5%	\$ 239,542,742	57.3%	\$ (9,164,063)	(3.68%)
02 Contracted Services	33,636,547	8.0%	35,452,392	8.5%	1,815,845	5.40%
03 Materials & Supplies	12,798,530	3.1%	27,949,932	6.7%	15,151,402	118.38%
04 Other Charges	111,289,528	26.6%	107,136,912	25.6%	(4,152,616)	(3.73%)
05 Equipment Additional	2,085,000	0.5%	213,220	0.1%	(1,871,780)	(89.77%)
06 Equipment Replacement	22,000	0.0%	22,000	0.0%	-	0.00%
09 Transfers	7,727,146	1.8%	7,629,826	1.8%	(97,320)	(1.26%)
Total Operating Budget	\$ 416,265,556	100.0%	\$ 417,947,024	100.0%	\$ 1,681,468	0.40%

SUMMARY OF OPERATING FUND APPROPRIATIONS BY CATEGORY

Category	Unrestricted Funds Approved Budget 2022-23	Unrestricted Funds Proposed Budget 2023-24	(Decrease) Increase Over Prior Year Budget	Restricted Funds Approved Budget 2022-23	Restricted Funds Proposed Budget 2023-24	(Decrease) Increase Over Prior Year Budget	Total Proposed Budget 2023-24
Administration	5,504,143	5,910,856	406,713	703,614	465,747	(237,867)	6,376,603
Instructional Salaries & Wages	137,268,427	138,203,854	935,427	13,894,353	7,288,201	(6,606,152)	145,492,055
Student Personnel Services	2,073,564	1,928,736	(144,828)	421,248	30,000	(391,248)	1,958,736
Student Health Services	4,338,298	4,361,931	23,633	350,976	88,686	(262,290)	4,450,617
Student Transportation	26,922,466	29,158,197	2,235,731	453,000	80,200	(372,800)	29,238,397
Operation of Plant	23,734,908	24,208,772	473,864	98,960	130,240	31,280	24,339,012
Maintenance of Plant	6,795,161	6,683,249	(111,912)	45,000	45,000	0	6,728,249
Fixed Charges	88,845,903	89,092,237	246,334	7,680,819	5,250,573	(2,430,246)	94,342,810
Food Services	0	0	0	0	0	0	0
Community Services	746,075	756,318	10,243	964,555	927,616	(36,939)	1,683,934
Capital Outlay	2,980,065	1,101,331	(1,878,734)	0	0	0	1,101,331
Mid-Level Administration	26,537,826	25,662,079	(875,747)	811,500	371,703	(439,797)	26,033,782
Special Education	37,299,724	38,932,077	1,632,353	15,400,976	9,843,560	(5,557,416)	48,775,637
Textbooks & Instructional Supplies	7,383,437	23,623,389	16,239,952	1,883,782	871,702	(1,012,080)	24,495,091
Other Instructional Costs	1,926,220	1,960,171	33,951	1,200,556	970,599	(229,957)	2,930,770
TOTAL	372,356,217	391,583,197	19,226,980	43,909,339	26,363,827	(17,545,512)	417,947,024

BUDGET SUMMARY

Unrestricted / Restricted	Approved FY 2022-23	Proposed FY 2023-24	(Decrease) Increase Over Prior Year	Percent Change Over Prior Year
Unrestricted Funds	372,356,217	391,583,197	19,226,980	5.16%
Restricted Funds	43,909,339	26,363,827	(17,545,512)	-39.96%
Total Funds	416,265,556	417,947,024	1,681,468	0.40%

**Authorized Staffing
in Full-Time Equivalents (FTEs)**

	Operating Fund Non-Restricted	Operating Fund Restricted	Food Service Fund
Authorized as of July 1, 2022	3,168.93	179.80	101.78
Changes in FY 2024 Budget			
New Positions			
Custodians for expanded Carroll County Career and Technology Center	2.00		
American Rescue Plan Act ESSER Grant Teachers one final year from grant funding	(24.60)	24.60	
Transitional Supplemental Instruction funding now part of Blueprint Funding Formula Primary Interventionists	7.00	(7.00)	
Prekindergarten			
Prekindergarten Teachers	2.50		
Prekindergarten Instructional Assistants	2.50		
Related Arts ("Specials") Teachers	3.00		
Authorized as of July 1, 2023	<u>3,161.33</u>	<u>197.40</u>	<u>101.78</u>

FY 2024 Costs Previously Funded With Grants

	Existing / Locally "Picked-Up" FTE	Existing / Locally "Picked-Up" Cost
Blueprint for Maryland's Future		
During the initial phases, certain State funds were provided in the form of restricted grants to begin some of the Blueprint initiatives. These funds are now part of the normal formula aid provided by the State.		
Supplemental Special Education Funding Now included in Special Education Formula	-	\$ 1,662,902.00
Transitional Supplemental Instruction Now a line of regular State formula aid	7.00	428,955.00
Mental Health Coordinator Merged into base Foundation funding	-	<u>83,333.00</u>
Total	7.00	<u>\$ 2,175,190.00</u>

FY 2024 Grant Summary – Federal Funding

Estimated Funding / FTEs: \$ 19,273,724 / 180.90

American Rescue Plan Act (ARPA)

Elementary and Secondary School Emergency Relief (ESSER) Fund III

Estimated Funding / FTEs: \$ 4,388,918 / 64.00

Purpose of Grant: To provide learning recovery, improve academic outcomes, and support students' education and mental health needs. This includes the State-directed Maryland Leads Grant.

ARPA Coronavirus State and Local Fiscal Recovery Fund

Estimated Funding / FTEs: \$ 224,833 / 2.00

Purpose of Grant: To provide learning recovery, improve academic outcomes, and support students' education and mental health needs.

Every Student Succeeds Act (ESSA)

Title I, Part A – Improving Basic Programs

Estimated Funding / FTEs: \$ 2,056,817 / 22.16

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.

ESSA Title II, Part A –

Supporting Effective Instruction

Estimated Funding / FTEs: \$ 308,400 / 2.30

Purpose of Grant: To increase student achievement by improving teacher quality through evidence-based professional development.

ESSA Title III – English Language Acquisition

Estimated Funding / FTEs: \$ 42,700 / 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.

ESSA Title IV, Part A –

Student Support and Academic Enrichment

Estimated Funding / FTEs: \$ 138,125 / 0.00

Purpose of Grant: To improve students' academic achievement by increasing the capacity of the school system to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology to improve the academic achievement and digital literacy of all students.

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

Estimated Funding / FTEs: \$ 5,818,563 / 68.04

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: \$ 240,092 / 2.10

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

Medicaid

Estimated Funding / FTEs: \$ 1,395,948 / 20.30

Purpose of Grant: To address special education and health-related needs of children across the school system.

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

Estimated Funding / FTEs: \$ 255,118 / 0.00

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

Assorted Small or New Grants

Estimated Funding / FTEs: \$ 1,404,210 / 0.00

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

Other Federal Revenue

Grant Carry-Forwards: \$ 3,000,000 / 0.00

FY 2024 Grant Summary – Other Funding

Estimated Funding / FTEs: \$ 720,051 / 0.00

Tuition & Fees – Summer School Programs

Estimated Funding / FTEs: \$ 7,500 / 0.00

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

Outdoor School Fees

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 the Hashawha Environmental Center.

Student Support Donations

Estimated Funding / FTEs: \$ 35,500 / 0.00

Purpose of Funds: Various donations and grants fund several programs providing basic needs support to students and their families outside of academic needs.

Assorted Small Grants and Donations

Estimated Funding / FTEs: \$ 395,051 / 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

Grant Carry-Forwards: \$ 150,000 / 0.00

FY 2024 Grant Summary – State Funding

Estimated Funding / FTEs: \$ 6,370,052 / 16.50

Infants and Toddlers Program

Estimated Funding / FTEs: \$ 198,613 / 2.00

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: \$ 990,000 / 5.00

Purpose of Grant: To operate an early childhood education center serving children birth through age 5 at Robert Moton, Taneytown, Cranberry Station, and Elmer Wolfe Elementary Schools to promote school readiness.

Maryland Model for School Readiness

Estimated Funding / FTEs: \$ 168,714 / 1.00

Purpose of Grant: To support efforts to ensure students ready to begin formal schooling.

Non-Public Placements

Estimated Funding / FTEs: \$ 3,500,000 / 0.00

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

Prekindergarten – Full Day Expansion

Estimated Funding / FTEs: \$ 745,858 / 7.50

Purpose of Grant: To provide a full-day prekindergarten class (instead of the standard half day) in five schools.

Assorted Small Grants

Estimated Funding / FTEs: \$ 416,867 / 1.00

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

Grant Carry-Forwards: \$ 350,000 / 0.00



Section III

Operating Budget 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, i.e., budget, financial accounting, payroll, or purchasing and printing services.
- Centralized Support Services - activities associated with planning and research, public information services, human resource services and information support systems.

Unrestricted Summary	Actual 2021-22	Approved 2022-23	Proposed 2023-24	\$ (Decrease) Increase over Prior Year	% (Decrease) Increase over Prior Year
01 Administration					
1 Salaries	\$ 4,854,286	\$ 5,065,955	\$ 5,192,871	\$ 126,916	2.51%
2 Contracted Services	704,039	479,841	569,991	90,150	18.79%
3 Supplies/Materials	43,146	38,705	38,256	(449)	-1.16%
4 Other Charges	135,008	186,745	230,485	43,740	23.42%
9 Transfers	(378,108)	(267,103)	(120,747)	146,356	54.79%
	\$ 5,358,371	\$ 5,504,143	\$ 5,910,856	\$ 406,713	7.39%
Restricted Summary					
01 Administration					
4 Other Charges	\$ -	\$ 345,000	\$ 345,000	\$ -	0.00%
9 Transfers	378,108	358,614	120,747	(237,867)	-66.33%
	\$ 378,108	\$ 703,614	\$ 465,747	\$ (237,867)	-33.81%

Category 01 - Administration

Changes - FY 2024

Non-Restricted Budget Changes

1. Net decrease in various supplies and materials and other charges	(709)
2. Increase in recruiting costs	15,000
3. Increase in license fees	29,000
4. Net increase in various contracted services	90,150
5. Various salary and wage changes including turnover and reversal of one-time bonuses in FY 2023	126,916
6. Decrease in indirect cost recovery from grants	<u>146,356</u>
Total Non-Restricted Increase - Category 01 - Administration	406,713

Restricted Budget Net Decrease - Category 01 - Administration	<u>(237,867)</u>
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TOTAL INCREASE - Category 01 - Administration	\$ 168,846
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
ADMINISTRATION				
Positions				
1. Exempt	29.60	37.93	37.93	
2. Non-Exempt	20.50	12.00	12.00	
Total Positions	<u>50.10</u>	<u>49.93</u>	<u>49.93</u>	<u>-</u>
1 Salaries and Wages				
Regular Classified	\$ 636,223	\$ 651,833	\$ 609,010	
Temporary Classified	72,848	57,500	70,083	
Overtime Classified	8,411	2,376	5,800	
Longevity Classified	12,768	12,768	12,768	
Classified Educational Add-Ons	546	600	600	
Regular Professional	3,908,096	3,853,955	4,401,930	
Professional Educational Add-Ons	10,200	11,460	10,680	
Substitute Employees	10,932	45,311	41,000	
Board Members' Allowance	38,000	41,000	41,000	
Vacation Payoff	156,262	45,000	45,000	
Funds For Negotiated Agreements		389,152	-	
Hiring Turnover (F.T.E.)		(45,000)	(45,000)	
Object Total	<u>4,854,286</u>	<u>5,065,955</u>	<u>5,192,871</u>	<u>-</u>
2 Contracted Services				
Printing & Binding	31,125	28,150	28,825	
Advertising	1,752	2,000	2,000	
Rental of Business Machines	24,020	28,567	28,217	
Medical and Dental Fees	3,507	1,000	7,000	
Consultants	106,025	95,500	95,500	
Legal Fees	353,001	200,000	200,000	
Auditing Fees	86,000	85,000	85,000	
Printer Maintenance	34	-	-	
Other Contracted Services	98,575	39,624	123,449	
Object Total	<u>704,039</u>	<u>479,841</u>	<u>569,991</u>	<u>-</u>
3 Supplies and Materials				
Office Supplies	19,972	27,755	26,056	
Books & Periodicals	898	600	1,250	
Food	8,485	4,200	4,200	
General Supplies	1,402	-	-	
Computer Equipment < \$5,000	-	5,000	5,000	
Sensitive Items - Non I.T.	-	500	500	
Printer Supplies	3,796	500	1,100	
Printers - Replacement	6,804	-	-	
Other Supplies & Materials	1,789	150	150	
Object Total	<u>43,146</u>	<u>38,705</u>	<u>38,256</u>	<u>-</u>

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
ADMINISTRATION - continued				
4 Other Charges				
Local Mileage Reimbursement	2,220	12,036	12,236	
License Fees	43,632	48,325	77,325	
Postage	21,246	30,150	30,150	
Recruiting Costs	2,184	10,000	25,000	
Dues	48,470	43,855	43,390	
Subscriptions	1,187	1,999	1,999	
Board Members' Expense	450	3,000	3,000	
Retirement and Recognition	5,893	13,000	13,000	
Conferences & Trainings	6,813	17,880	18,085	
Admissions/Entrance Fees	1,774	6,500	6,300	
Donations / Memorials	80	-	-	
Miscellaneous - Other Charges	1,059	-	-	
Object Total	<u>135,008</u>	<u>186,745</u>	<u>230,485</u>	<u>-</u>
9 Transfers				
Indirect Costs	<u>(378,108)</u>	<u>(267,103)</u>	<u>(120,747)</u>	<u>-</u>
Object Total	<u>(378,108)</u>	<u>(267,103)</u>	<u>(120,747)</u>	<u>-</u>
 TOTAL ADMINISTRATION	 \$ 5,358,371	 \$ 5,504,143	 \$ 5,910,856	 \$ -

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
ADMINISTRATION				
4 Other Charges				
Miscellaneous - Other Charges	-	345,000	345,000	
Object Total	-	345,000	345,000	-
9 Transfers				
Indirect Costs	378,108	358,614	120,747	
Object Total	378,108	358,614	120,747	-
 TOTAL ADMINISTRATION	 \$ 378,108	 \$ 703,614	 \$ 465,747	 \$ -

ADMINISTRATION

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

SALARIES AND WAGES	<u>FULL-TIME EQUIVALENT</u>	<u>PROPOSED BUDGET</u>
Existing Professional Positions - Exempt		
Professional Personnel - Exempt		
Assistant Superintendent of Operations	1.00	
Budget Analyst	1.00	
Chief Financial Officer	1.00	
Chief Information Officer	1.00	
Communications Coordinator	1.00	
Communications Officer	1.00	
Cyber Security Engineer	1.00	
Database Administrator	1.00	
Database Engineer	1.00	
Director - Human Resources	1.00	
Employee Benefits & Insurance Administrator	1.00	
Executive Assistant	0.33	
Executive Assistant to Superintendent & Board	1.00	
Grants Analyst	0.60	
Human Resources Associate - Risk Management	1.00	
Human Resources Specialist	4.00	
Lead Auditor	1.00	
Lead Software Development Engineer	2.00	
Payroll Officer	1.00	
School Training & Support Accountant	1.00	
Senior Accountant	1.00	
Senior Buyer - Purchasing	1.00	
Software Development Engineer	3.00	
Staff Accountant II	1.00	
Superintendent of Schools	1.00	
Supervisor - Budget & Grants	1.00	
Supervisor - Finance	1.00	
Supervisor - Human Resources	1.00	
Supervisor - Information Services	1.00	
Supervisor - Information Technology	1.00	
Supervisor - Purchasing	1.00	
Systems Accountant	<u>2.00</u>	
Sub-Total	37.93	
Total Existing Professional Positions - Exempt	37.93	4,401,930
Existing Classified Positions - Non-Exempt		
Accounting Associate	0.50	
Associate Buyer	1.00	
Cabinet Secretary	1.00	
Clerk II - 12 mo.	1.00	
Clerk Accountant III - 12 mo.	2.00	
Director's Secretary	1.00	
Human Resources Associate - Benefits & Staffing	1.00	
Human Resources Associate - Substitute Administrator	<u>1.00</u>	
Sub-Total	8.50	

ADMINISTRATION

PROPOSED BUDGET

SALARIES AND WAGES

Existing Classified Positions - Non-Exempt - continued

Payroll Associate	1.50
Payroll Associate II	1.00
Secretary III - 12 mo.	<u>1.00</u>
Sub-Total	3.50

Total Existing Classified Positions	12.00	<u>609,010</u>
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Total Existing Positions - Professional & Classified	49.93	5,010,940
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Temporary Classified

Wages paid to non-exempt employees to perform tasks during peak periods on a short term basis.		70,083
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Overtime Classified

Wages paid to non-exempt employees for overtime hours worked		5,800
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Longevity Classified

To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.		12,768
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Classified Educational Add-Ons

Educational Add-Ons for non-exempt employees		600
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Professional Add-Ons

Additional compensation for exempt employees in accordance with negotiated agreements.		10,680
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Substitutes

To supply substitutes for teachers for professional development days and training sessions.		41,000
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Vacation Payoff		45,000
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Board Members Allowance

Public School Laws § 3-303 Compensation and Expenses		41,000
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(i) The Chairman of the County Board is entitled to receive \$7,500 annually, and the other four members are entitled to receive \$6,500 annually in total compensation. The Student Representative is entitled to receive \$480.

Hiring Turnover (F.T.E)		<u>(45,000)</u>
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TOTAL SALARIES AND WAGES		5,192,871
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ADMINISTRATION

PROPOSED BUDGET

CONTRACTED SERVICES

Printing & Binding Announcements, letters, Informational Calendars and costs associated with requests for Public Information.	28,825
Advertising Advertisements for bids and positions	2,000
Rental of Business Machines Rental of Central Office copier machines	28,217
Medical and Dental fees	7,000
Consultants Includes consultant assistance for energy procurement, utility bids, investment planning, and Public Information concerns.	95,500
Legal Services Public School Laws § 4-104 Counsel ...each county board may: (i) Retain counsel to represent it in legal matters that affect the Board. (ii) Contract for payment of a reasonable fee to the counsel.	200,000
Audit Services Public School Laws § 5-108 Annual Audit ...each county board shall: (i) 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.	85,000
Other Contracted Services 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.	123,449

TOTAL CONTRACTED SERVICES	569,991
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SUPPLIES AND MATERIALS

Office Supplies Stationery, paper, payroll checks/advices, subfinder/computer upgrades, administrative forms, photo ID badges and other office supplies	26,056
Books and Periodicals To purchase books or periodicals for professional libraries, including cost for updates to annotated codes.	1,250
Food Purchase of food and payments to restaurants for meals furnished.	4,200
Computer Equipment < \$5,000 Technology Services	5,000
Sensitive Item - Non - I.T. Technology Services	500
Printer Supplies	1,100

ADMINISTRATION

PROPOSED BUDGET

Other Supplies & Materials			
Planning and evaluation (testing) materials			<u>150</u>
TOTAL SUPPLIES AND MATERIALS			38,256
OTHER CHARGES			
Local Mileage Reimbursement			
Reimbursement for personnel carrying out assigned duties and funding for Board members.			12,236
License Fees			
Absence management and job application systems within Human Resources.			77,325
Postage			
Postage for departments within Central Office			30,150
Recruiting Costs			
Payment for recruiting expenses			25,000
Dues and Subscriptions			
Dues for membership in professional organizations including the Maryland Association of Boards of Education, and subscriptions to professional magazines.			45,389
Board Members Expenses			
Public School Laws § 3-303 Compensation and Expenses			3,000
(i) Expenses for the Chairman and other members, allowance for travel as provided in the Carroll County Budget.			
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.			13,000
Conferences & Trainings			
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.			18,085
Admissions/Entrance Fees			6,300
Miscellaneous Other Charges			
Carryover and New Grants (#800 series)	Restricted		<u>345,000</u>
TOTAL OTHER CHARGES			575,485
TRANSFERS			
Indirect Costs	Unrestricted	(120,747)	
	Restricted	<u>120,747</u>	<u>0</u>
TOTAL TRANSFERS			0
TOTAL ADMINISTRATION			\$6,376,603

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

school counselors
psychologists
substitute teachers
media assistants
coaches

				\$ (Decrease)	% (Decrease)
Unrestricted Summary				Increase over	Increase over
	Actual 2021-22	Approved 2022-23	Proposed 2023-24	Prior Year	Prior Year
02 Instructional Salaries/Wages					
1 Salaries	\$132,465,731	\$137,268,427	\$138,203,854	\$ 935,427	0.68%
Restricted Summary					
02 Instructional Salaries/Wages					
1 Salaries	\$ 10,091,821	\$ 13,894,353	\$ 7,288,202	\$ (6,606,151)	-47.55%

Category 02 - Instructional Salaries and Wages

Changes - FY 2024

Non-Restricted Budget Changes

1. Reconversion of teaching positions from Fund Balance back to federal ESSER III grant (24.0 teachers)	\$ (1,549,829)
2. Eliminated position temporarily funded with Fund Balance - Instructional Technology Facilitator (1.0 FTE)	(65,000)
3. Various salary and wage changes including turnover and reversal of one-time bonuses in FY 2023	209,253
4. Increase in staffing for converting prekindergarten classes to full-day - Teachers (5.5 FTE) and Instructional Assistants (2.5 FTE)	420,000
5. Conversion of Blueprint TSI program to non-restricted in line with funding change - Primary Interventionists (7.0 FTE)	521,003
6. Increase in substitute teacher rates	<u>1,400,000</u>
Total Non-Restricted Increase - Category 02 - Instructional Salaries and Wages	935,427

Restricted Budget Net Decrease - Category 02 - Instructional Salaries and Wages	<u>(6,606,152)</u>
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TOTAL DECREASE - Category 02 - Instructional Salaries and Wages	\$ (5,670,725)
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
I N S T R U C T I O N A L S A L A R I E S A N D W A G E S				
Positions				
1. Exempt	1,688.15	1,719.77	1,708.97	
2. Non-Exempt	194.30	195.30	196.80	
Total Positions	<u>1,882.45</u>	<u>1,915.07</u>	<u>1,905.77</u>	<u>-</u>
1 Salaries and Wages				
Classroom Assistants	\$ 4,642,061	\$ 4,488,274	\$ 4,698,736	
Clerks & Secretaries	730,504	711,784	742,368	
Temporary Classified	742,071	818,063	886,018	
Overtime Classified	2,849	-	-	
Classified Educational Add-Ons	72,123	69,660	68,940	
Substitute Employees	4,180,857	2,683,029	4,106,806	
Regular Educational	117,342,965	118,603,544	123,160,114	
Temporary Educational	1,590,746	2,120,989	2,122,080	
Educational Add-Ons	195,853	1,362,212	745,712	
Outdoor School Add-Ons	22,256	63,940	63,940	
Athletic Coaches	872,008	910,490	910,490	
Other Extra Curricular Pay	306,552	265,134	265,034	
Intramural Coaches	6,579	17,000	17,000	
Team Leaders	836,576	839,448	821,664	
Department Chairman	258,111	258,960	260,270	
Student Service Coordinators	29,581	23,400	15,600	
Teacher Longevity	293,747	301,250	282,645	
Summer Work - Educational	312,646	316,529	326,997	
Insurance Opt-Out	14,056	14,591	9,440	
Vacation Payoff	13,590	-	-	
Funds For Negotiated Agreements	-	4,700,130	-	
Hiring Turnover (F.T.E.)	-	(1,300,000)	(1,300,000)	
Object Total	<u>132,465,731</u>	<u>137,268,427</u>	<u>138,203,854</u>	<u>-</u>
I N S T R U C T I O N A L S A L A R I E S A N D W A G E S	\$ 132,465,731	\$ 137,268,427	\$ 138,203,854	\$ -

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
I N S T R U C T I O N A L S A L A R I E S A N D W A G E S				
Positions				
1. Exempt	73.10	44.50	60.90	
2. Non-Exempt	<u>32.80</u>	<u>31.80</u>	<u>32.80</u>	
Total Positions	105.90	76.30	93.70	-
1 Salaries and Wages				
Other Professionals	\$ 307,749	\$ -	\$ 325,571	
Temporary Professionals	32,956	-	-	
Classroom Assistants	867,082	373,168	794,299	
Temporary Classified	440,171	48,000	56,000	
Classified Educational Add-Ons	11,499	4,290	10,050	
Regular Educational	3,362,354	5,550,685	3,868,654	
Temporary Educational	4,835,700	7,721,486	2,104,911	
Teacher Educational Add-Ons	113,950	72,000	40,560	
Teacher Longevity	5,000	5,000	3,405	
Teacher Summer Work	644	644	727	
Teacher Team Leader	-	-	6,240	
Substitute Employees	<u>114,716</u>	<u>119,080</u>	<u>77,785</u>	
Object Total	10,091,821	13,894,353	7,288,202	-
I N S T R U C T I O N A L S A L A R I E S A N D W A G E S	\$ 10,091,821	\$ 13,894,353	\$ 7,288,202	\$ -

INSTRUCTIONAL SALARIES AND WAGES

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

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

SALARIES AND WAGES		PROPOSED BUDGET
	Full-Time Equivalent	
Classified Positions - Non-Exempt		
Classroom Assistants - Unrestricted		
Instructional Assistants	133.80	
Paraprofessional	19.00	
Pre-Kindergarten Assistants	17.50	
Pre-Kindergarten Paraprofessional	1.50	
Pride Instructional Assistant	<u>2.00</u>	
Total Classroom Assistants - Unrestricted	173.80	4,698,736
Classroom Assistants - Restricted		
Pre-K Assistant	0.50	
Pre-K Paraprofessional	2.50	
High School Instructional Assistant for Digital Learning Labs	7.00	
Title I Parent Liaison	2.80	
Tutor	17.00	
Tutor Parapro	<u>3.00</u>	
Total Classroom Assistants - Restricted	32.80	794,299
Clerks and Secretaries - Unrestricted		
Media Clerk (10 Month)	22.00	
Secretary III (12 Month)	<u>1.00</u>	
Total Clerks and Secretaries - Unrestricted	23.00	<u>742,368</u>
Total Classified Positions - Restricted & Unrestricted	229.60	6,235,403
Temporary Classified		
Salaries to classified employees for services rendered on an intermittent or short-term basis.		
a. Full-Day Pre-Kindergarten Expansion (#125)	Restricted	<u>56,000</u>
Sub-Total Restricted		56,000
a. All Schools	Unrestricted	386,701
b. Director of High Schools	Unrestricted	2,319
c. Director of Middle Schools	Unrestricted	52,891
d. Director of Elementary Schools	Unrestricted	14,456
e. Student Body Activities	Unrestricted	10,022
f. General Administration	Unrestricted	1,500
g. Pre-Kindergarten (#056)	Unrestricted	7,000
h. PreK - 2 Suspension Prevention (#117)	Unrestricted	28,180
i. PRIDE - Elementary (#118)	Unrestricted	3,000
j. HS Facilitator of Student Support (#122)	Unrestricted	70,002
k. Interpretation and Translation Services (#237)	Unrestricted	9,000
l. Director's Distribution - High Schools (#271)	Unrestricted	4,683
m. Director's Distribution - Middle Schools (#272)	Unrestricted	76,075
n. Director's Distribution - Elementary Schools (#273)	Unrestricted	218,189
o. Multicultural Curriculum Development (#345)	Unrestricted	<u>2,000</u>
Sub-Total Unrestricted		886,018
Total Temporary Classified - Restricted & Unrestricted		942,018
Substitute Teachers		
Wages paid to individuals to fill in for a permanent employee for various scheduled time off periods from job assignment.		
a. NCLB Title III-A: English Language Acquisition - LEP (#128)	Restricted	2,000
b. ESSA Title IV-A: Student Supp & Acad Achievement (#148)	Restricted	54,185
c. 21st Century Career Pathways (#194)	Restricted	500
d. Readiness for Kindergarten Professional Development (#212)	Restricted	19,600
e. Fine Arts Initiatives (#305)	Restricted	<u>1,500</u>
Sub-Total Restricted		77,785

INSTRUCTIONAL SALARIES AND WAGES

PROPOSED
BUDGET

f. Schools - All Levels	Unrestricted	6,000
g. Communications Office	Unrestricted	5,000
h. General Administration	Unrestricted	3,800,000
i. Assistant Superintendent of Schools	Unrestricted	7,700
j. Director of High Schools	Unrestricted	3,141
k. Director of Middle Schools	Unrestricted	10,000
l. Director of Elementary Schools	Unrestricted	1,040
m. Student Body Activities	Unrestricted	11,444
n. Student Services	Unrestricted	21,000
o. Curriculum	Unrestricted	120,940
p. Staff Development	Unrestricted	36,101
q. Outdoor School (#016)	Unrestricted	2,000
r. Perkins Title I-C: Program Improvement (#029)	Unrestricted	5,410
s. Advanced Academics (#055)	Unrestricted	8,647
t. Pre-Kindergarten (#056)	Unrestricted	4,035
u. CCSGA (Student Government) / Student Leadership (#098)	Unrestricted	6,267
v. PRIDE - Elementary (#118)	Unrestricted	2,000
w. Director of High Schools (#271)	Unrestricted	8,209
x. Director of Middle Schools (#272)	Unrestricted	13,974
y. Director of Elementary Schools (#273)	Unrestricted	14,358
z. Multicultural Curriculum Development (#345)	Unrestricted	18,500
aa. Career Technology Education - Match (#429)	Unrestricted	1,040
Sub-Total Unrestricted		4,106,806

Total Substitute Teachers - Restricted & Unrestricted

4,184,591

Regular Educational Positions - Unrestricted

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

<u>Positions</u>	<u>Full-Time Equivalent</u>
Academic Facilitator	7.50
Academy of Finance	0.50
Advanced Academics	15.00
Agriscience	6.82
Air Conditioning / Refrigeration	1.00
Alternative Placement Opportunity	0.50
Alternative Program Intervention Specialist - 10 mo.	2.00
Alternative Program Intervention Specialist - 11 mo.	1.00
American Sign Language	1.75
Art	50.44
Autism Behavioral Consultant - 11 mo.	4.00
Auto Service Technician	1.00
Behavior Support Specialist - Elementary/Middle - 10 mo.	2.50
Behavior Support Specialist - Elementary/Middle - 11 mo.	2.00
Biology	24.50
Bio-Medical Science	2.00
Building Maintenance	0.77
Business Education	18.01
Career Research & Development Teacher	1.00
Carpentry	1.00
Chemistry	21.67
Choral - High School	4.99
Collision Repair	1.00
Computer Technology	1.00
Cooperative Individual Work Experience / Career Connections - 10 mo.	7.00
Cooperative Individual Work Experience / Career Connections - 11 mo.	1.00
Cosmetology	3.00
Criminal Justice Teacher	2.00
Culinary Arts	2.00
Dance	0.34
Drafting	1.00
Drama	4.32
Early Childhood Education	1.00
Earth Science	18.00
Electrical Occupations	1.00
Elementary Reading Specialist	22.00
Elementary - Grades 1-5	390.00
Elementary School Intervention Teachers	16.00
Engineering	3.00
English	105.00
English as a Second Language (ESOL) Resource Teacher - 10 mo.	3.50
English as a Second Language (ESOL) Resource Teacher - 11 mo.	13.00
Family / Consumer Sciences	24.67
French	2.83
General Music - Elementary/Middle	34.20

INSTRUCTIONAL SALARIES AND WAGES

PROPOSED
BUDGET

Regular Educational Positions - continued

General Science	20.00	
General Social Studies	112.24	
German	2.50	
GIST Teacher	1.00	
Health Education	45.01	
Health Professions	5.50	
Heavy Equipment & Truck Technology	1.00	
High School Facilitator of Student Support	7.00	
High School Reading Specialist	7.00	
History	2.00	
Instructional Technology Resource Teacher	2.00	
Instrumental Music	28.29	
JROTC NCO Instructor - 11 mo.	2.00	
JROTC Sr Instructor - 11 mo.	2.00	
Kindergarten	90.00	
Latin	0.83	
Life Science	19.50	
Machine Technology	1.00	
Masonry	1.00	
Mathematics	120.34	
Math Resource - Elementary - 10 mo.	10.20	
Math Resource - Elementary - 11 mo.	1.64	
Math Resource - Middle	3.00	
Media Specialist + 4 Days	38.20	
Mental Health Therapists	7.00	
Mentor Teacher - Elementary	0.70	
Mentor Teacher - Secondary - 11 mo.	0.50	
Middle School Intervention Teachers	8.00	
Middle School Reading Specialist	8.00	
Outdoor School	4.00	
Physical Education	81.20	
Physics	17.65	
Pre-Kindergarten	18.00	
PRIDE Program Teacher	3.00	
Primary Interventionist	7.00	
Print Production	1.00	
Project Lead The Way	1.00	
Psychology	2.84	
Reading	13.00	
School Psychologist - 10 mo.	15.40	
School Psychologist - 12 mo.	1.50	
School Psychologist - Best Program	1.00	
School Counselor - 11 mo.	33.00	
School Counselor - School Year + 2 Weeks	40.00	
Spanish	30.84	
Teacher Academy Program	0.67	
Technical Support & Networking	1.00	
Technology Education	34.85	
Textiles & Fashion Design	1.00	
Title I Resource Teacher	2.00	
Transportation Mechanic Instructor	1.00	
Video Production Teacher	1.67	
Welding Technology	1.00	
Pending Instructional Placements	21.09	
Total Regular Educational Positions - Unrestricted	1,708.97	123,160,116

Regular Educational Positions - Restricted

Behavioral Support Specialist	2.00	
Elementary - Grades 1-5	18.00	
English	5.00	
Instructional Technology Resource Teacher	1.00	
Kindergarten	6.00	
Mathematics	3.00	
Math Resource - Elementary - 10 mo.	0.80	
Math Resource - Elementary - 11 mo.	0.36	
Media Specialist + 4 Days	0.50	
Mental Health Therapist	1.00	
Mentor Behavior Coach	2.00	
Mentor Teacher - Elementary - 11 mo.	0.90	
Mentor Teacher - Secondary - 11 mo.	0.40	
Mentor Teacher - Secondary - 10 mo.	3.00	
Mentor Teacher - Pre-K	1.00	
Pre-Kindergarten	3.00	
School Counselor Mentor Teacher	1.00	
School Psychologist	2.50	
Title I Resource Teacher	8.00	
Pending Instructional Placements	1.44	
Total Regular Educational Positions - Restricted	60.90	4,194,222

Total Regular Educational Positions - Unrestricted & Restricted

1,769.87

127,354,338

INSTRUCTIONAL SALARIES AND WAGES

PROPOSED BUDGET

Temporary Educational & 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 or state monies.

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

a. Perkins Title I-C: Program Improvement (#029)	Restricted	48,972
b. Full-Day Pre-Kindergarten Expansion (#125)	Restricted	100,000
c. NCLB Title III-A: English Language Acquisition - LEP (#128)	Restricted	31,000
d. Perkins Title I-C: Program Improvement (#129)	Restricted	10,200
e. Robotics Program (MSDE) (#192)	Restricted	1,500
f. 21st Century Career Pathways (#194)	Restricted	2,739
g. Readiness for Kindergarten Professional Development (#212)	Restricted	33,000
h. Summer School - High School (#221)	Restricted	7,500
i. Various Grants Carryover (#800)	Restricted	900,000
j. New Grants (#805)	Restricted	970,000
Sub-Total Restricted		2,104,911

o. Schools	Unrestricted	4,000
p. Director of High Schools	Unrestricted	22,457
q. Director of Middle Schools	Unrestricted	31,836
r. Director of Elementary Schools	Unrestricted	1,232
s. Curriculum	Unrestricted	70,328
t. Staff Development	Unrestricted	32,514
u. Student Body Activities	Unrestricted	67,400
v. Gateway School	Unrestricted	4,500
w. Behavioural Support (#017)	Unrestricted	30,000
x. Perkins Title I-C: Program Improvement (#029)	Unrestricted	6,530
y. Summer School: High (#033)	Unrestricted	17,111
z. Evening High School (#038)	Unrestricted	88,474
aa. Home Schooled Student's Portfolio Reviews (#042)	Unrestricted	28,500
bb. Advanced Academics (#055)	Unrestricted	4,893
cc. Pre-Kindergarten (#056)	Unrestricted	7,302
dd. Advancing Early Literacy (#061)	Unrestricted	126,416
ee. Student Support Center (#081)	Unrestricted	108,229
ff. ADA Accommodations (#090)	Unrestricted	3,500
gg. Home & Hospital Teaching (#113)	Unrestricted	121,500
hh. PRIDE - Elementary (#118)	Unrestricted	7,000
ii. Middle School Reading and Mathematics Intervention (#119)	Unrestricted	496,739
jj. HS Facilitator of Student Support (#122)	Unrestricted	18,980
kk. Distance Learning (#136)	Unrestricted	54,544
ll. PBIS (#137)	Unrestricted	6,000
mm. Summer School: High School (#221)	Unrestricted	8,000
nn. Summer School: Middle (#223)	Unrestricted	41,493
oo. Interpretation & Translation Services (#237)	Unrestricted	225,000
pp. Limited English Proficient (#238)	Unrestricted	149,875
qq. Director's Distribution - Elementary School (#273)	Unrestricted	14,171
rr. Local Intervention Initiatives - High Schools (#323)	Unrestricted	73,455
ss. Local Intervention Initiatives - Middle Schools (#324)	Unrestricted	78,189
tt. Local Intervention Initiatives - Elementary Schools (#325)	Unrestricted	141,489
uu. Multicultural Curriculum Development (#345)	Unrestricted	20,223
vv. Career Technology Education - Match (#429)	Unrestricted	10,200
Sub-Total Unrestricted		2,122,080

Total Temporary Educational - Restricted & Unrestricted

4,226,991

The following activities require coaching positions and intramural directors which serve our seven high schools and provided programs for 4,524 student-athletes and 100 corollary students during the 2021-2022 school year.

Baseball	Corollary Corn Hole	Indoor track	Tennis
Basketball	Cross-Country	Lacrosse	Volleyball
Corollary Bowling	Field Hockey	Track & Field	Wrestling
Cheerleading	Football	Soccer	
Corollary Bocce Ball	Golf	Softball	910,490

INSTRUCTIONAL SALARIES AND WAGES

PROPOSED BUDGET

Other Extra-Curricular Pay			
To support other extra-curricular needs.			265,034
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.			17,000
Summer Work - Educational			
- HS 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.			
- Agriculture teachers work during the summer on Future Farmers of America (F.F.A.) activities, community organization projects and supervision of student projects at work-based learning sites.			
- Career Coordinators work on student job placement, related files, student supervision at WBL sites, and community involvement.			
	Unrestricted	326,997	
	Restricted	<u>727</u>	327,724
Educational Add-Ons			
Educational Staff with Masters +30 or Doctorate	Restricted	40,560	
	Unrestricted	795,872	
Classified Staff with Business College Degrees	Restricted	10,050	
	Unrestricted	<u>82,720</u>	929,202
Team Leaders/Department Chairmen			
Elementary and Middle School Team Leaders	Unrestricted	821,664	
Team Leader	Restricted	6,240	
High School Department Chairman	Unrestricted	260,270	
School Improvement Team Chairmen/Student Service Coordinator	Unrestricted	<u>15,600</u>	1,103,774
Insurance Opt-Out			
Reimbursements to employees who elect to opt-out of the Board insurance program.			9,440
Longevity Teacher			
To comply with the longevity provision in the Master Agreement between the Board of Education and exempt employees			
	Restricted	3,405	
	Unrestricted	<u>282,645</u>	286,050
Hiring Turnover (F.T.E.)			
Amount reflects anticipated turnover of teaching positions.			(1,300,000)
TOTAL INSTRUCTIONAL SALARIES AND WAGES			\$145,492,055

Student Personnel Services Category 03

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

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

Unrestricted Summary				\$ (Decrease)	% (Decrease)
	Actual 2021-22	Approved 2022-23	Proposed 2023-24	Increase over Prior Year	Increase over Prior Year
03 Student Personnel Services					
1 Salaries	\$ 1,755,175	\$ 1,951,289	\$ 1,806,461	\$ (144,828)	-7.42%
2 Contracted Services	90,501	88,900	88,900	-	0.00%
3 Supplies/Materials	12,178	19,150	19,150	-	0.00%
4 Other Charges	4,441	14,225	14,225	-	0.00%
6 Land, Building, Equipment - Replace	55,302	-	-	-	0.00%
	\$ 1,917,597	\$ 2,073,564	\$ 1,928,736	\$ (144,828)	-6.98%
Restricted Summary					
03 Student Personnel Services					
1 Salaries	\$ -	\$ 383,248	\$ -	\$ (383,248)	-100.00%
3 Supplies/Materials	-	4,000	-	(4,000)	-100.00%
4 Other Charges	5,853	34,000	30,000	(4,000)	-11.76%
	\$ 5,853	\$ 421,248	\$ 30,000	\$ (391,248)	-92.88%

Category 03 - Student Personnel Services
Changes - FY 2024

Non-Restricted Budget Changes

1. Various salary and wage changes including turnover and reversal of one-time bonuses in FY 2023	\$ (144,828)
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Total Non-Restricted Decrease - Category 03 - Student Personnel Services	(144,828)
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Restricted Budget Net Decrease - Category 03 - Student Personnel Services	<u>(391,248)</u>
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TOTAL DECREASE - Category 03 - Student Personnel Services	\$ (536,076)
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
STUDENT PERSONNEL SERVICES				
Positions				
1. Exempt	12.00	12.00	12.00	
2. Non-Exempt	4.00	4.00	4.00	
Total Positions	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>-</u>
1 Salaries and Wages				
Regular Classified	\$ 187,612	\$ 183,982	\$ 189,342	
Temporary Classified	12,919	17,280	17,280	
Longevity Classified	12,768	12,768	12,768	
Non-Instructional add-on	1,000	-	-	
Regular Professional	1,498,323	1,570,291	1,565,862	
Vacation Payoff	42,553	20,000	20,000	
Insurance Opt-Out	-	-	1,209	
Funds For Negotiated Agreements	-	146,968	-	
Object Total	<u>1,755,175</u>	<u>1,951,289</u>	<u>1,806,461</u>	<u>-</u>
2 Contracted Services				
Printing & Binding	4,369	2,700	2,700	
Rental of Business Machines	1,092	1,200	1,200	
Other Contracted Services	<u>85,040</u>	<u>85,000</u>	<u>85,000</u>	<u>-</u>
Object Total	<u>90,501</u>	<u>88,900</u>	<u>88,900</u>	<u>-</u>
3 Supplies and Materials				
Office Supplies	4,686	12,250	12,250	
Books & Periodicals	50	750	750	
Food	522	250	250	
General Supplies	-	900	900	
Computer Equipment < \$5,000	-	5,000	5,000	
Printer Supplies	<u>6,920</u>	<u>-</u>	<u>-</u>	<u>-</u>
Object Total	<u>12,178</u>	<u>19,150</u>	<u>19,150</u>	<u>-</u>
4 Other Charges				
Local Mileage Reimbursement	3,411	4,000	4,000	
License Fees	-	3,325	3,325	
Dues	-	2,000	2,000	
Subscriptions	295	-	-	
Conferences & Trainings	<u>735</u>	<u>4,900</u>	<u>4,900</u>	<u>-</u>
Object Total	<u>4,441</u>	<u>14,225</u>	<u>14,225</u>	<u>-</u>
6 Equipment New				
Motor Vehicles	<u>55,302</u>	<u>-</u>	<u>-</u>	<u>-</u>
Object Total	<u>55,302</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL STUDENT PERSONNEL SERVICES	\$1,917,597	\$2,073,564	\$1,928,736	\$ -

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
STUDENT PERSONNEL SERVICES				
Positions				
1. Exempt	-	2.00	-	
2. Non-Exempt	-	-	-	
Total Positions	<u>-</u>	<u>2.00</u>	<u>-</u>	<u>-</u>
1 Salaries & Wages				
Other Professionals	<u>\$ -</u>	<u>\$ 383,248</u>	<u>\$ -</u>	<u>-</u>
Object Total	<u>-</u>	<u>383,248</u>	<u>-</u>	<u>-</u>
3 Supplies and Materials				
Other Supplies	<u>-</u>	<u>4,000</u>	<u>-</u>	<u>-</u>
Object Total	<u>-</u>	<u>4,000</u>	<u>-</u>	<u>-</u>
4 Other Charges				
Conferences & Trainings	5,853	4,000	-	
Miscellaneous - Other Charges	<u>-</u>	<u>30,000</u>	<u>30,000</u>	<u>-</u>
Object Total	<u>5,853</u>	<u>34,000</u>	<u>30,000</u>	<u>-</u>
 TOTAL STUDENT PERSONNEL SERVICES	 \$ 5,853	 \$ 421,248	 \$ 30,000	 \$ -

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.

		PROPOSED <u>BUDGET</u>
SALARIES AND WAGES	Full-Time	
Existing Positions	<u>Equivalent</u>	
Professional Positions - Non-Restricted		
Director - Student Services	1.00	
Pupil Personnel Workers	9.00	
Supervisor - Pupil Personnel / Student Services	1.00	
Supervisor - Student Support	<u>1.00</u>	
Total Non-Restricted Professional Positions	12.00	1,565,862
Classified Positions - Non-Restricted		
Director's Secretary	1.00	
Secretary III - 12 Month	<u>3.00</u>	
Total Existing Classified Positions	4.00	<u>189,342</u>
Total Existing Positions - Professional and Classified	16.00	1,755,204
Other Salaries and Wages		
Temporary Classified		17,280
Longevity Classified		12,768
Vacation Payoff		20,000
Insurance Opt-Out		<u>1,209</u>
TOTAL SALARIES AND WAGES		1,806,461
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.		2,700
Rental of Business Machines		1,200
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.		<u>85,000</u>
TOTAL CONTRACTED SERVICES		88,900

STUDENT PERSONNEL SERVICES

PROPOSED
BUDGET

SUPPLIES AND MATERIALS

Office Supplies	
Stationery, forms, supplies for the copiers and student records.	12,250
Books and Periodicals	
Funds for professional library.	750
Food	250
General Supplies	
Purchase of supplies and materials in order to support student services needs and implementation of programs and concepts (Character Education).	900
Computer Equipment < \$5,000	<u>5,000</u>

TOTAL SUPPLIES AND MATERIALS	19,150
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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.	4,000
License Fees	
Software applications.	3,325
Dues	
Dues to professional organizations.	2,000
Conferences & Trainings	
Costs of attending conferences, meetings, in-services, training and other professional development.	4,900
Miscellaneous - Other Charges	
Grant Carryover (Project #805 - New Grants)	Restricted
	<u>30,000</u>

TOTAL OTHER CHARGES	44,225
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TOTAL STUDENT PERSONNEL SERVICES	\$1,958,736
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Student Health Services

Category 04

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

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

Unrestricted Summary				\$ (Decrease)	% (Decrease)
	Actual 2021-22	Approved 2022-23	Proposed 2023-24	Increase over Prior Year	Increase over Prior Year
04 Student Health Services					
1 Salaries	\$ 3,662,561	\$ 3,991,731	\$ 4,015,664	\$ 23,933	0.60%
2 Contracted Services	247,449	265,500	265,500	-	0.00%
3 Supplies/Materials	95,572	72,267	71,917	(350)	-0.48%
4 Other Charges	8,828	8,800	8,850	50	0.57%
	\$ 4,014,410	\$ 4,338,298	\$ 4,361,931	\$ 23,633	0.54%
Restricted Summary					
04 Student Health Services					
1 Salaries	\$ 448,746	\$ 5,132	\$ 5,132	\$ -	0.00%
2 Contracted Services	209,844	3,100	3,100	-	0.00%
3 Supplies/Materials	12,576	7,500	7,500	-	0.00%
4 Other Charges	188	335,244	72,954	(262,290)	-78.24%
	\$ 671,354	\$ 350,976	\$ 88,686	\$ (262,290)	-74.73%

Category 04 - Student Health Services
Changes - FY 2024

Non-Restricted Budget Changes

1. Decrease in health room supplies and food	\$ (350)
2. Increase in dues	50
3. Various salary and wage changes including turnover and reversal of one-time bonuses in FY 2023	<u>23,933</u>
Total Non-Restricted Increase - Category 04 - Student Health Services	23,633

Restricted Budget Net Decrease - Category 04 - Student Health Services	<u>(262,290)</u>
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TOTAL DECREASE - Category 04 - Student Health Services	\$ (238,657)
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
STUDENT HEALTH SERVICES				
Positions				
1. Exempt	51.30	52.30	52.30	
2. Non-Exempt	1.80	0.80	0.80	
Total Positions	<u>53.10</u>	<u>53.10</u>	<u>53.10</u>	<u>-</u>
1 Salaries and Wages				
Regular Classified	\$ 75,002	\$ 73,308	\$ 33,559	
Temporary Classified	2,099	3,500	3,500	
Other Exempt Staff Longevity	2,500	-	1,500	
Substitute Nurses	91,455	92,000	92,000	
Regular Professional	3,460,027	3,473,553	3,840,834	
Temporary Professional	16,529	31,350	31,100	
Vacation payoff	4,495	-	-	
Professional Educational Add-Ons	10,454	11,241	13,171	
Funds For Negotiated Agreements	-	306,779	-	
Object Total	<u>3,662,561</u>	<u>3,991,731</u>	<u>4,015,664</u>	<u>-</u>
2 Contracted Services				
Rental of Business Machines	432	-	-	
Other Contracted Services	<u>247,017</u>	<u>265,500</u>	<u>265,500</u>	
Object Total	<u>247,449</u>	<u>265,500</u>	<u>265,500</u>	<u>-</u>
3 Supplies and Materials				
Office Supplies	382	1,000	1,000	
Books & Periodicals	38	100	100	
Health Room Supplies	91,978	70,667	70,517	
Food	163	400	200	
General Supplies	2,319	-	-	
Printer Supplies	394	100	100	
Other Supplies	<u>298</u>	<u>-</u>	<u>-</u>	
Object Total	<u>95,572</u>	<u>72,267</u>	<u>71,917</u>	<u>-</u>
4 Other Charges				
Local Mileage Reimbursement	2,984	4,200	4,200	
License Fees	3,414	-	-	
Dues	100	350	400	
Conferences & Trainings	<u>2,330</u>	<u>4,250</u>	<u>4,250</u>	
Object Total	<u>8,828</u>	<u>8,800</u>	<u>8,850</u>	<u>-</u>
TOTAL STUDENT HEALTH SERVICES	\$4,014,410	\$4,338,298	\$4,361,931	\$ -

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
STUDENT HEALTH SERVICES				
1 Salaries and Wages				
Temporary Classified	\$ 7,617	\$ 5,132	\$ 5,132	
Other Professional	85,320	-	-	
Temporary Professional	355,636	-	-	
Substitute Employees	173	-	-	
Object Total	<u>448,746</u>	<u>5,132</u>	<u>5,132</u>	<u>-</u>
2 Contracted Services				
Medical & Dental Fees	-	2,000	2,000	
Public Carriers	-	1,000	1,000	
Other Contracted Services	209,844	100	100	
Object Total	<u>209,844</u>	<u>3,100</u>	<u>3,100</u>	<u>-</u>
3 Supplies and Materials				
Clothing and Footwear	-	2,500	2,500	
Health Room Supplies	4,772	-	-	
Other Supplies & Materials	7,804	5,000	5,000	
Object Total	<u>12,576</u>	<u>7,500</u>	<u>7,500</u>	<u>-</u>
4 Other Charges				
Local Mileage Reimbursement	-	744	744	
Dues & Subscriptions	35	-	-	
Conferences & Trainings	-	-	2,710	
Miscellaneous-Other Charges	153	334,500	69,500	
Object Total	<u>188</u>	<u>335,244</u>	<u>72,954</u>	<u>-</u>
 TOTAL STUDENT HEALTH SERVICES	 \$ 671,354	 \$ 350,976	 \$ 88,686	 \$ -

STUDENT HEALTH SERVICES

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

SALARIES AND WAGES		PROPOSED <u>BUDGET</u>	
Existing Positions	Full-Time <u>Equivalent</u>		
Professional Positions			
Supervisor - Health Services	1.00		
Coordinator - Health Services	1.00		
Registered Nurse	44.30		
Registered Nurse - Floaters	<u>6.00</u>		
Total Professional Positions	52.30	3,840,834	
Classified Positions			
Licensed Practical Nurse	<u>0.80</u>		
Total Classified Positions	0.80	<u>33,559</u>	
Total Positions - Professional and Classified	53.10		3,874,393
Temporary Classified			
To provide for necessary temporary personnel for clerical support, nursing coverage, or when re-certification of existing employees is required.			
a. Flu-Mist Administration (#109)	Restricted	5,132	
b. System wide	Unrestricted	<u>3,500</u>	8,632
Professional Longevity			1,500
Substitute Nurses			
Wages paid to substitutes while the R.N.'s and L.P.N.'s are at training classes or are out sick.			92,000
Temporary Professional			
Wages paid on an hourly basis to exempt employees (R.N.'s) to provide assistance due to absences, field trips, and students needing private duty coverage.			31,100
Professional Educational Add-Ons			
a. Outdoor School (#016)			<u>13,171</u>
TOTAL SALARIES AND WAGES			4,020,796

STUDENT HEALTH SERVICES

PROPOSED
BUDGET

CONTRACTED SERVICES

Medical and Dental Fees			
Children's Health Services (#340)	Restricted	2,000	2,000
Other Contracted Services			
a. Flu-Mist Administration (#109)	Restricted	100	
b. Children's Health Services (#340)	Restricted	1,000	
c. To contract for statewide staffing services (nursing agency) and hearing/vision screening with Carroll County Health Department.	Unrestricted	245,000	
d. To contract regarding services for Automated External Defibrillators (#009).	Unrestricted	20,500	
			<u>266,600</u>
TOTAL CONTRACTED SERVICES			268,600

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.			1,000
Clothing and Footwear			
Children's Health Services (#340)	Restricted		2,500
Books and Periodicals			
Purchase of books including Physician Desk Reference and textbooks for Health Suites. Additionally, purchase of articles for student health issues.			100
Health Room Supplies			
Medical and first aid supplies to meet health needs and to maintain proper operation of Health Suites.			
a. Children's Health Services (#340)	Restricted	5,000	
b. System wide	Unrestricted	64,202	
c. AED (Automated External Defibrillators) (#009)	Unrestricted	4,800	
d. Outdoor School (#016)	Unrestricted	<u>1,515</u>	75,517
Food			
Food supplies used within Health Suites.			200
Printer Supplies			<u>100</u>
TOTAL SUPPLIES AND MATERIALS			79,417

STUDENT HEALTH SERVICES

PROPOSED
BUDGET

OTHER CHARGES

Local Mileage Reimbursement

To reimburse personnel for carrying out assigned duties.

a.	Flu-Mist Administration (#109)	Restricted	744	
b.	System wide	Unrestricted	<u>4,200</u>	4,944

Dues

Dues to professional organizations regarding A&S funds. 400

Conferences & Trainings

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

a.	System wide	Unrestricted	4,000	
b.	A & S Professional Development (#019)	Unrestricted	250	
c.	Opioid Abuse Prevention Project (#093)	Restricted	<u>2,710</u>	6,960

Miscellaneous - Other Charges

a.	Children's Health Services (#340)	Restricted	9,500	
b.	New/Carryover Grants (Project #800 series)	Restricted	60,000	<u>69,500</u>

TOTAL OTHER CHARGES

81,804

TOTAL STUDENT HEALTH SERVICES

\$4,450,617

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.

Unrestricted Summary	Actual 2021-22	Approved 2022-23	Proposed 2023-24	\$ (Decrease) Increase over Prior Year	% (Decrease) Increase over Prior Year
05 Student Transportation					
1 Salaries	\$ 1,207,297	\$ 1,210,133	\$ 1,269,974	\$ 59,841	4.94%
2 Contracted Services	23,474,721	25,368,253	27,534,943	2,166,690	8.54%
3 Supplies/Materials	22,439	14,000	15,500	1,500	10.71%
4 Other Charges	280,150	330,080	337,780	7,700	2.33%
6 Land, Building, Equipment - Replace	127,970	-	-	-	0.00%
	\$ 25,112,577	\$ 26,922,466	\$ 29,158,197	\$ 2,235,731	8.30%
Restricted Summary					
05 Student Transportation					
1 Salaries	\$ 826	\$ -	\$ -	\$ -	0.00%
2 Contracted Services	945,466	453,000	80,200	(372,800)	-82.30%
	\$ 946,292	\$ 453,000	\$ 80,200	\$ (372,800)	-82.30%

Category 05 - Student Transportation

Changes - FY 2024

Non-Restricted Budget Changes

1. Increase in overtime	\$ 3,000
2. Net increase in various supply and other changes line items	9,200
3. Net increase in other various contracted services	17,922
4. Various salary and wage changes including turnover and reversal of one-time bonuses in FY 2023	56,841
5. Increase in bus contractor costs (maintenance, fuel, bus depreciation, driver/assistant wages)	<u>2,148,768</u>

Total Non-Restricted Increase - Category 05 - Student Transportation	2,235,731
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Restricted Budget Net Decrease - Category 05 - Student Transportation	<u>(372,800)</u>
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TOTAL INCREASE - Category 05 - Student Transportation	\$ 1,862,931
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
STUDENT TRANSPORTATION				
Positions				
1. Exempt	8.00	8.00	8.00	
2. Non-Exempt	6.00	6.00	6.00	
Total Positions	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>-</u>
1 Salaries and Wages				
Regular Classified	\$ 312,818	\$ 295,210	\$ 305,492	
Temporary Classified	5,451	5,000	5,000	
Overtime Classified	10,430	4,500	7,500	
Classified Add-ons	40	-	-	
Regular Professional	873,840	857,267	950,762	
Temporary Professional	3,498	-	-	
Insurance Opt-Out	1,220	1,220	1,220	
Funds For Negotiated Agreements		46,936	-	
Object Total	<u>1,207,297</u>	<u>1,210,133</u>	<u>1,269,974</u>	<u>-</u>
2 Contracted Services				
Maintenance & Repair of Equip	-	-	-	
Maintenance & Repair of Vehicles	22,420	20,000	20,000	
Printing & Binding	1,167	1,500	1,500	
Rental of Business Machines	1,482	1,500	1,500	
Medical & Dental Fees	2,218	2,000	2,200	
Student Body Transportation	790,707	835,253	842,975	
Bus Contractors	22,584,298	24,457,000	26,605,768	
Parent Reimbursement	31,674	15,000	20,000	
Bus Inspection	25,975	20,000	25,000	
Vandalism Expenses-Buses	-	1,000	1,000	
Other Contracted Services	14,780	15,000	15,000	
Object Total	<u>23,474,721</u>	<u>25,368,253</u>	<u>27,534,943</u>	<u>-</u>
3 Supplies and Materials				
Office Supplies	4,920	4,500	5,000	
Books & Periodicals	-	500	-	
Food	4,097	-	-	
General Supplies	1,390	-	1,500	
Computer Equipment < \$5,000	10,022	-	-	
Vandalism Supplies	109	-	-	
Printer Supplies	209	-	-	
Other Supplies & Materials	1,692	9,000	9,000	
Object Total	<u>22,439</u>	<u>14,000</u>	<u>15,500</u>	<u>-</u>

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
STUDENT TRANSPORTATION - continued				
4 Other Charges				
Local Mileage Reimbursement	110	300	600	
License Fees	5,080	6,000	6,000	
Communications	880	1,000	1,000	
Postage	-	200	-	
Gasoline	20,957	13,700	21,000	
Dues	338	1,000	1,000	
Subscriptions	597	300	600	
Conferences & Trainings	9,005	16,250	16,250	
Vehicle Insurance	243,088	291,330	291,330	
Donations/Memorials	89	-	-	
Misc. Charges	6	-	-	
Object Total	<u>280,150</u>	<u>330,080</u>	<u>337,780</u>	<u>-</u>
6 Vehicle Replacement				
Motor Vehicles	<u>127,970</u>	<u>-</u>	<u>-</u>	<u>-</u>
Object Total	<u>127,970</u>	<u>-</u>	<u>-</u>	<u>-</u>
 TOTAL STUDENT TRANSPORTATION	 \$ 25,112,577	 \$ 26,922,466	 \$ 29,158,197	 \$ -

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
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STUDENT TRANSPORTATION

1 Salaries and Wages				
Temporary Professional	\$ 826	\$ -	\$ -	
Object Total	<u>826</u>	<u>-</u>	<u>-</u>	<u>-</u>
2 Contracted Services				
Student Body Transportation	27,829	453,000	80,200	
Bus Contractors	917,637	-	-	
Object Total	<u>945,466</u>	<u>453,000</u>	<u>80,200</u>	<u>-</u>
TOTAL STUDENT TRANSPORTATION	\$ 946,292	\$ 453,000	\$ 80,200	\$ -

STUDENT TRANSPORTATION

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

SALARIES AND WAGES		PROPOSED <u>BUDGET</u>
Existing Positions:	<u>Full-Time Equivalent</u>	
Regular Professional Positions		
Director - Transportation	1.00	
Supervisor - Transportation	1.00	
Area Supervisors - Transportation	3.00	
Supervisor - Operations Performance	1.00	
Transportation Analyst	1.00	
Transportation Planner	<u>1.00</u>	
Total Professional Positions	8.00	950,762
Classified Positions		
Clerk Accountant III - 12 Month	1.00	
Lead School Vehicle Driver Instructor	1.00	
School Vehicle Driver Instructor	2.00	
Transportation Routing & Scheduling Associate	<u>2.00</u>	
Total Classified Positions	6.00	<u>305,492</u>
Total Professional and Classified Positions	14.00	1,256,254
Temporary Classified		
To cover cost of non-exempt employees in the summer.		5,000
Overtime Classified		7,500
Insurance Opt-Out		
Reimbursement to employees who elect to opt-out of the Board of Education's insurance program.		<u>1,220</u>
TOTAL SALARIES AND WAGES		1,269,974
CONTRACTED SERVICES		
Maintenance & Repair of Vehicles		20,000
Printing and Binding		
Payments to outside printing companies to provide documents associated with the operations of Student Transportation.		1,500
Rental of Business Machines		1,500
Medical Examinations		
Funds for physical examinations, State mandated drug and alcohol testing of school bus drivers.		2,200

STUDENT TRANSPORTATION

PROPOSED
BUDGET

Rental of Motor Vehicles

Unrestricted

Funds to transport athletic teams, including corollary sports 720,000

Funds to transport for fine arts activities, including marching bands. 61,364

Funds to transport for projects:

a. Perkins Title I-C: Program Improvement (#029) 260

b. CCSGA (Student Government) / Student Leadership (#098) 3,500

c. BEST Program (#114) 600

d. PRIDE - Elementary (#118) 5,400

e. High School Academic Competition (#147) 8,076

f. Limited English Proficient (#238) 2,000

g. Multicultural Curriculum Development (#345) 4,000

h. Career Technology Education - Match (#429) 1,200

Funds to transport students on Instructional Field Trips. 36,575

Total Unrestricted 842,975

Restricted

i. CCSGA (Student Government)/Student Leadership (#098) 2,000

j. Full-Day Pre-Kindergarten Expansion (#125) 1,500

k. NCLB Title III-A: English Language Acquisition-LEP (#128) 700

l. 21st Century Career Pathways (#194) 1,000

m. New (#805) and Carryover (#800) Grants 75,000

Total Restricted 80,200

Total Unrestricted & Restricted

923,175

Bus Contractors

Payments to private carriers for transporting students to and from school,
including regular route contracts and special education contracts. 26,605,768

Parent Reimbursement

To reimburse parents for vehicle use to transport students
to private and special schools. 20,000

Bus Inspection

All school buses, Board-owned and contract, are inspected three
times yearly. Outside personnel are employed for these inspections. 25,000

Vandalism Expenses - Buses

Payments to repair bus damage pertaining to vandalism. 1,000

Other Contracted Services

First Aid training, routing input for computer system, Accu-Weather,
Regional Planning Council and Mapping services. 15,000

TOTAL CONTRACTED SERVICES

27,615,143

SUPPLIES AND MATERIALS - Unrestricted

Office Supplies

Stationery, forms, paper. 5,000

General Supplies

1,500

Other Supplies & Materials

For cleaning and miscellaneous supplies used in connection
with transportation. 9,000

TOTAL SUPPLIES AND MATERIALS

15,500

STUDENT TRANSPORTATION

PROPOSED
BUDGET

OTHER CHARGES - Unrestricted

Local Mileage Reimbursement

Reimbursement to individuals in carrying out assigned duties,
including negotiated mileage allowance.

600

License Fees

6,000

Communications

1,000

Gasoline

Gasoline, oil, and lubricants for Board of Education
owned buses and staff vehicles

21,000

Dues & Subscriptions

1,600

Conferences & Trainings

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

16,250

Vehicle Insurance

Vehicular and liability insurance for school bus program
and staff vehicles.

291,330

TOTAL OTHER CHARGES

337,780

TOTAL STUDENT TRANSPORTATION

\$29,238,397

Operation of Plant

Category 06

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

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

Unrestricted Summary				\$ (Decrease)	% (Decrease)
	Actual 2021-22	Approved 2022-23	Proposed 2023-24	Increase over Prior Year	Increase over Prior Year
06 Operation of Plant					
1 Salaries	\$ 14,271,613	\$ 13,521,604	\$ 13,573,143	\$ 51,539	0.38%
2 Contracted Services	2,011,944	1,732,203	1,716,553	(15,650)	-0.90%
3 Supplies/Materials	977,955	1,122,150	1,124,925	2,775	0.25%
4 Other Charges	7,631,037	7,358,951	7,794,151	435,200	5.91%
5 Land, Building, Equipment - Additional	162,363	-	-	-	0.00%
	\$ 25,054,912	\$ 23,734,908	\$ 24,208,772	\$ 473,864	2.00%
Restricted Summary					
06 Operation of Plant					
1 Salaries	\$ 1,347	\$ -	\$ 240	\$ 240	100.00%
2 Contracted Services	8,673	8,000	20,000	12,000	150.00%
3 Supplies/Materials	115,911	-	-	-	0.00%
4 Other Charges	-	90,960	110,000	19,040	20.93%
	\$ 125,931	\$ 98,960	\$ 130,240	\$ 31,280	31.61%

Category 06 - Operation of Plant

Changes - FY 2024

Non-Restricted Budget Changes

1. Various salary and wage changes including turnover and reversal of one-time bonuses in FY 2023	\$ (68,461)
2. Decrease in contracted services for maintenance and repair of equipment	(15,650)
3. Net increase in various supplies and materials	2,775
4. Net increase in various other charges	6,750
5. Increase in property and liability insurances	28,450
6. Increase of custodians (2.0 FTE) for expansion of Carroll County Career and Technology Center	120,000
7. Increase in heating oil	<u>400,000</u>
Total Non-Restricted Increase - Category 06 - Operation of Plant	473,864

Restricted Budget Net Increase - Category 06 - Operation of Plant	<u>31,280</u>
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TOTAL INCREASE - Category 06 - Operation of Plant	\$ 505,144
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
OPERATION OF PLANT				
Positions				
1. Exempt	7.00	34.33	34.33	
2. Non-Exempt	275.10	251.60	254.60	
Total Positions	282.10	285.93	288.93	-
1 Salaries and Wages				
Regular Classified	\$ 10,316,478	\$ 9,087,620	\$ 9,892,662	
Temporary Classified	310,803	332,000	330,000	
Classified Educational Add-Ons	225,737	8,450	8,200	
Overtime Classified	233,538	215,000	215,000	
Longevity Classified	1,273	-	-	
Regular Professional	2,748,977	2,597,109	2,868,021	
Substitute Employees	26,639	300	2,300	
Professional Educational Add-Ons	60,122	59,460	60,240	
Security Guards	161,251	150,500	150,500	
Vacation Pay-Off	185,403	170,000	170,000	
Insurance Opt-Out	1,392	1,220	1,220	
Funds For Negotiated Agreements	-	1,024,945	-	
Hiring Turnover (F.T.E.)	-	(125,000)	(125,000)	
Object Total	14,271,613	13,521,604	13,573,143	-
2 Contracted Services				
Maintenance & Repair of Equipment	777,966	697,753	682,103	
Printing & Binding	372	6,450	6,450	
Rental of Business Machines	2,240	3,000	3,000	
Audio/Video Repair	175	-	-	
Asbestos Removal	30,715	20,000	20,000	
Maint - Improvement to Grounds	580	-	-	
Cleaning Services	265,671	240,000	240,000	
Rental of Building & Office Space	286,720	425,000	425,000	
Printer Maintenance Cost	16,472	-	-	
Other Contracted Services	631,033	340,000	340,000	
Object Total	2,011,944	1,732,203	1,716,553	-
3 Supplies and Materials				
Office Supplies	2,280	8,950	8,950	
Clothing & Footwear	33,105	40,000	40,000	
Custodial Materials	668,471	540,000	540,000	
Equip. Maintenance & Repair Supp.	130,101	128,250	127,025	
Real Prop Maint & Repair Supplies	6,450	2,600	3,600	
Food	64	2,350	2,350	
Computer Repair Supplies	31,501	-	-	
General Supplies	23,293	40,000	40,000	
Audio-Visual Repair Supplies	4,986	-	-	
Computer Equipment < \$5,000	35,219	285,000	285,000	
Sensitive Items - Non-I.T.	-	30,000	30,000	
Printer Supplies	754	-	-	
Printers - Replacement	248	-	-	
Other Supplies & Materials	41,483	45,000	48,000	
Object Total	977,955	1,122,150	1,124,925	-

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
OPERATION OF PLANT - continued				
4 Other Charges				
Local Mileage Reimbursement	9,214	15,200	15,200	
License Fees	516,394	283,500	293,250	
Communications	199,793	135,000	135,000	
Heating Fuels	691,159	590,000	990,000	
Gas, Electricity and Steam	4,693,171	4,875,782	4,875,782	
Dues	38	350	350	
Subscriptions	-	200	200	
Water and Sewage	985,516	853,589	853,589	
Conferences & Trainings	264	14,750	11,750	
Insurance - Property/Fire	535,043	568,820	597,270	
Insurance - Self-Insur. (Property)	-	20,000	20,000	
Admission Fees	-	160	160	
Miscellaneous - Other Charges	445	1,600	1,600	
Object Total	<u>7,631,037</u>	<u>7,358,951</u>	<u>7,794,151</u>	<u>-</u>
5 Equipment Additional				
Data Processing Equipment	7,938	-	-	
Motor Vehicles	53,925	-	-	
Machinery	46,644	-	-	
Port Tools & Minor Equipment	53,856	-	-	
Object Total	<u>162,363</u>	<u>-</u>	<u>-</u>	<u>-</u>
 TOTAL OPERATION OF PLANT	 \$ 25,054,912	 \$ 23,734,908	 \$ 24,208,772	 \$ -

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
OPERATION OF PLANT				
1 Salaries and Wages				
Temporary Classified	\$ 1,347	\$ -	\$ -	
Other Add-ons	-	-	240	
Object Total	<u>1,347</u>	<u>-</u>	<u>240</u>	<u>-</u>
2 Contracted Services				
Maintenance & Repair of Equip.	2,686	8,000	-	
Printing and Binding	3,216	-	-	
Cleaning Services	2,376	-	-	
Printer Maintenance Cost	395	-	-	
Other Contracted Services	-	-	20,000	
Object Total	<u>8,673</u>	<u>8,000</u>	<u>20,000</u>	<u>-</u>
3 Supplies and Materials				
Equip Maint & Repair Supplies	18,570	-	-	
Other Supplies & Materials	97,341	-	-	
Object Total	<u>115,911</u>	<u>-</u>	<u>-</u>	<u>-</u>
4 Other Charges				
License Fees	-	960	-	
Miscellaneous - Other Charges	-	90,000	110,000	
Object Total	<u>-</u>	<u>90,960</u>	<u>110,000</u>	<u>-</u>
TOTAL OPERATION OF PLANT	\$ 125,931	\$ 98,960	\$ 130,240	\$ -

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 property insurance, the cost of all service contracts on moveable equipment, and service technicians assigned to repair and maintain instructional and non-instructional equipment and security services.

PROPOSED BUDGET

SALARIES AND WAGES

Existing Positions	Full-Time	
Professional Positions	<u>Equivalent</u>	
Supervisor - Operations & Maintenance	0.50	
Supervisor - School Security and Emergency Mgmt	1.00	
Assistant Supervisor - Plant Operations	2.00	
Coordinator - Environmental Safety	1.00	
Coordinator - School Security and Emergency Mgm	1.00	
Deputy Supervisor - Operations & Maintenance	0.50	
Executive Assistant	0.33	
Information Technology Analyst	10.00	
Information Technology Specialist	4.00	
Lead Network Engineer	4.00	
Network Engineer	1.00	
Senior Network Engineer	2.00	
Systems Administrator	3.00	
Technology Integration Specialist	2.00	
Telecommucation Engineer	1.00	
User Liaison Specialist	<u>1.00</u>	
Total Professional Positions	34.33	2,868,021
Classified Positions		
Building Services Manager - Central Office	1.00	
Building Supervisor - Category III	32.00	
Building Supervisor - Category IV	8.00	
Custodian - Category I	170.00	
Custodian - Equipment Repair Technician	1.00	
Driver - Category III	4.60	
Floater Custodian	5.00	
Groundskeeper / Custodian - Category I	5.00	
Secretary III - 12 Month	1.00	
Security Assistant	17.00	
Shift Foreman - Category II	9.00	
Shipping & Receiving Clerk - Category III	<u>1.00</u>	
Total Classified Positions	254.60	<u>9,892,662</u>
Total Professional and Classified Positions	288.93	12,760,683
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.		330,000

OPERATION OF PLANT

PROPOSED BUDGET

Classified Educational Add-Ons			
Educational Add-Ons for non-exempt employees.			
Payments for certification for Boiler - Stationary Engineer, per negotiated contract.			
			8,200
Overtime Classified			
Overtime payments to non-exempt employees			
			215,000
Vacation Payoff			
Compensation to non-exempt employees for unused vacation time.			
			170,000
Substitute Employees			
			2,300
Professional Educational Add-Ons			
	Unrestricted	60,240	
	Restricted	<u>240</u>	
			60,480
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.			
			150,500
Insurance Opt-Out			
Reimbursement to employees who elect to opt-out of the Board insurance program.			
			1,220
Hiring Turnover (F.T.E.)			
			<u>(125,000)</u>
TOTAL SALARIES AND WAGES			13,573,383

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.			
			682,103
Printing and Binding			
Printing of necessary forms used within Operation of Plant.			
			6,450
Rental of Business Machines			
			3,000
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.			
			240,000

OPERATION OF PLANT

PROPOSED BUDGET

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

425,000

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.

a.	System-wide	Unrestricted	340,000	
b.	Risk Management Grant (#213)	Restricted	<u>20,000</u>	<u>360,000</u>

TOTAL CONTRACTED SERVICES	1,736,553
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SUPPLIES AND MATERIALS

Office Supplies

Stationery, binders/folders, pens, pencils, and pads.	8,950
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Uniforms - Clothing and Footwear

Uniforms for custodial personnel as required by negotiated agreement.	40,000
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Custodial Materials

Items used in the cleaning and maintaining of schools and offices, such as mops, hand soaps, paper towels, and cleaning fluids.	540,000
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Equipment Maintenance and Repair Supplies

Parts used to service, repair and maintain custodial and grounds equipment. Blanket orders: parts monitored by technology services, including cabling services and telephones.	127,025
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Real Property Maintenance and Repair Supplies

Supplies used to maintain operation of buildings	3,600
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Food

All day in-services for the entire custodial staff.	2,350
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General Supplies

40,000

Computer Equipment < \$5,000

Technology Services	285,000
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OPERATION OF PLANT

PROPOSED BUDGET

Sensitive Items Non-I.T.	30,000
Other Supplies & Materials To purchase replacement supplies (individual cost less than \$1,000) for schools and Plant Operations.	<u>48,000</u>
TOTAL SUPPLIES AND MATERIALS	1,124,925
OTHER CHARGES	
Local Mileage Reimbursement Payment for mileage incurred for Board related travel by employees.	15,200
License Fees	293,250
Communications To maintain communication costs for Central Office and schools. Items include broadband services, Carroll County Public Library - Internet Services and Arch wireless - pagers.	135,000
Heating Fuels Payments to firms for heating fuels.	990,000
Gas, Electricity and Steam Payments to utility companies for gas, electricity for lighting and heating	4,875,782
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.	853,589
Conferences & Trainings Costs of attending conferences, meetings, in-services, training and other professional development.	11,750
Insurance - Property/Fire Payments associated with the coverage of property/fire insurance to safeguard the schools' assets (building, equipment & contents).	597,270
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.	20,000

OPERATION OF PLANT

PROPOSED BUDGET

OTHER CHARGES - Continued

Admission Fees			160
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Miscellaneous - Other Charges

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

a.	Grant Carryovers (#800)	Restricted	70,000
b.	New Grants (#805)	Restricted	40,000
c.	System-Wide	Unrestricted	<u>1,600</u>

Total Miscellaneous - Other Charges			<u>111,600</u>
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TOTAL OTHER CHARGES			7,904,151
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TOTAL OPERATION OF PLANT			\$24,339,012
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Maintenance of Plant

Category 07

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

Unrestricted Summary				\$ (Decrease)	% (Decrease)
	Actual 2021-22	Approved 2022-23	Proposed 2023-24	Increase over Prior Year	Increase over Prior Year
07 Maintenance of Plant					
1 Salaries	\$ 3,942,078	\$ 4,096,144	\$ 3,909,232	\$ (186,912)	-4.56%
2 Contracted Services	1,277,367	1,333,843	1,333,843	-	0.00%
3 Supplies/Materials	1,281,821	1,156,200	1,156,200	-	0.00%
4 Other Charges	268,448	208,974	283,974	75,000	35.89%
6 Land, Building, Equipment - Replace	618,901	-	-	-	0.00%
	\$ 7,388,615	\$ 6,795,161	\$ 6,683,249	\$ (111,912)	-1.65%
Restricted Summary					
07 Maintenance of Plant					
4 Other Charges	\$ -	\$ 45,000	\$ 45,000	\$ -	0.00%

Category 07 - Maintenance of Plant
Changes - FY 2024

Non-Restricted Budget Changes

1. Various salary and wage changes including turnover and reversal of one-time bonuses in FY 2023	\$ (186,912)
2. Increase in gasoline	<u>75,000</u>
Total Non-Restricted Decrease - Category 07 - Maintenance of Plant	(111,912)

Restricted Budget Net Change - Category 07 - Maintenance of Plant	<u>-</u>
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TOTAL DECREASE - Category 07 - Maintenance of Plant	\$ (111,912)
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
MAINTENANCE OF PLANT				
Positions				
1. Exempt	3.00	3.00	3.00	
2. Non-Exempt	67.00	67.00	67.00	
Total Positions	<u>70.00</u>	<u>70.00</u>	<u>70.00</u>	<u>-</u>
1 Salaries and Wages				
Regular Classified	\$3,518,909	\$3,443,142	\$3,554,078	
Classified Educational Add-Ons	72,871	9,200	8,150	
Overtime Classified	44,200	65,000	65,000	
Vacation Pay-Off	24,456	25,000	25,000	
Regular Professional	281,642	275,884	287,004	
Funds For Negotiated Agreements	-	307,918	-	
Hiring Turnover (F.T.E.)	-	(30,000)	(30,000)	
Object Total	<u>3,942,078</u>	<u>4,096,144</u>	<u>3,909,232</u>	<u>-</u>
2 Contracted Services				
Maintenance & Repair of Equipment	22,801	-	-	
Maintenance & Repair of Vehicles	83,471	152,090	152,090	
Printing & Binding	60	102	102	
Rental of Business Machines	24,466	10,000	10,000	
Asbestos Removal	-	20,000	20,000	
Maintenance - Grounds	132,156	83,598	83,598	
Maintenance - Buildings	216,504	166,564	166,564	
Vandalism Expenses	4,283	4,000	4,000	
Other Contracted Services	<u>793,626</u>	<u>897,489</u>	<u>897,489</u>	
Object Total	<u>1,277,367</u>	<u>1,333,843</u>	<u>1,333,843</u>	<u>-</u>
3 Supplies and Materials				
Office Supplies	1,227	1,500	1,500	
Clothing & Footwear	14,753	15,000	15,000	
Books and Periodicals	-	200	200	
Vehicle Repair Supplies	84,838	77,000	77,000	
Equip. Maintenance & Repair Supp.	80,747	125,000	125,000	
Real Property Maint & Rep Supplies	1,072,413	850,000	850,000	
Food	1,298	1,500	1,500	
Security Systems Supplies	583	4,000	4,000	
Sensitive Items Non-I.T.	5,610	30,000	30,000	
Vandalism Supplies	1,137	2,000	2,000	
Printer Supplies	710	-	-	
Printers - Replacement	185	-	-	
Other Supplies & Materials	<u>18,320</u>	<u>50,000</u>	<u>50,000</u>	
Object Total	<u>1,281,821</u>	<u>1,156,200</u>	<u>1,156,200</u>	<u>-</u>

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
MAINTENANCE OF PLANT - continued				
4 Other Charges				
Local Mileage Reimbursement	-	300	300	
License Fees	63,202	52,024	52,024	
Postage	23	-		
Gasoline	202,062	151,200	226,200	
Dues	150	200	200	
Subscriptions	-	250	250	
Conferences & Trainings	1,711	3,000	3,000	
Miscellaneous - Other Charges	1,300	2,000	2,000	
Object Total	<u>268,448</u>	<u>208,974</u>	<u>283,974</u>	<u>-</u>
6 Equipment Replacement				
Motor Vehicles	575,810	-	-	
Machinery	8,196	-	-	
Storage Sheds	34,895	-	-	
Object Total	<u>618,901</u>	<u>-</u>	<u>-</u>	<u>-</u>
 TOTAL MAINTENANCE OF PLANT	 \$7,388,615	 \$6,795,161	 \$6,683,249	 \$ -

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
MAINTENANCE OF PLANT				
4 Other Charges				
Miscellaneous - Other Charges	-	45,000	45,000	
Object Total	-	45,000	45,000	-
TOTAL MAINTENANCE OF PLANT	\$ -	\$ 45,000	\$ 45,000	\$ -

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

	Full-Time <u>Equivalent</u>	PROPOSED <u>BUDGET</u>
Professional Positions		
Supervisor - Operations & Maintenance	0.50	
Assistant Supervisor - Plant Maintenance	2.00	
Deputy Supervisor - Operations & Maintenance	<u>0.50</u>	
Total Professional Positions	3.00	287,004
Classified Positions		
Audio Visual Technician - Category IV	1.00	
Boiler Mechanic/ Gen'l Maintenance - Category III	1.00	
Boiler Mechanic - Category IV	1.00	
Building Maintenance Mechanic - Category II	1.00	
Building Maintenance Mechanic - Category III	8.00	
Carpenter / General Maintenance - Category III	2.00	
Carpenter / General Maintenance - Category IV	2.00	
Clerk II - 12 Month	1.00	
Dispatcher	1.00	
Electrician / General Maintenance - Category IV	4.00	
Electronic System Tech / General Maintenance - Cat IV	3.00	
Facilities Maintenance & Operations Associate	1.00	
General Maintenance - Category II	10.00	
General Maintenance / Mechanic - Category II	2.00	
Grounds Services Manager	1.00	
Groundskeeper / General Maintenance - Category III	1.00	
HVAC Control Technician / General Maintenance	2.00	
HVAC Controls / General Maintenance IV	3.00	
IPM Grounds Technician	4.00	
Lead Painter / General Maintenance - Category IV	1.00	
Locksmith / Carpenter/ General Maintenance - Cat IV	1.00	
Mason / General Maintenance - Category IV	1.00	
Painter / General Maintenance - Category II	4.00	
Plumber - Category IV	1.00	
Plumber / General Maintenance - Category III	1.00	
Plumber/General Maintenance - Category IV	1.00	
Preventive / General Maintenance - Category III	4.00	
Roofer / Carpenter - Category IV	1.00	
Shipping & Receiving Clerk - Category III	1.00	
Vehicle Mechanic / General Maintenance Category III	1.00	
Vehicle Mechanic / General Maintenance Category IV	<u>1.00</u>	
Total Classified Positions	67.00	<u>3,554,078</u>
Total Professional and Classified Positions	70.00	3,841,082

MAINTENANCE OF PLANT

PROPOSED BUDGET

Classified Educational Add-ons	
Payments for certification for Boiler-Stationary Engineers, per negotiated contract.	8,150
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.	25,000
Hiring Turnover (F.T.E.)	<u>(30,000)</u>
TOTAL SALARIES AND WAGES	3,909,232

CONTRACTED SERVICES

Maintenance and Repair of Vehicles	
Funds allocated for upkeep of vehicles used by staff within multiple departments. Additionally, funds to test and inspect aerial lift trucks.	152,090
Printing and Binding	
Printing of necessary forms used within Maintenance of Plant.	102
Rental of Business Machines	10,000
Asbestos Removal	
Removal of floor and ceiling tile.	20,000
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.	83,598

MAINTENANCE OF PLANT

PROPOSED BUDGET

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. 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 contracts.

166,564

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.

897,489

TOTAL CONTRACTED SERVICES

1,333,843

SUPPLIES AND MATERIALS

Office Supplies

Items for use by staff within Plant Maintenance.

1,500

Clothing and Footwear

Uniforms for maintenance personnel as required by negotiated agreement.

15,000

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.

77,000

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.

125,000

Real Property Maintenance and Repair Supplies

Purchase of items used to maintain and repair real property.

Account includes supplies used for maintenance of land and buildings.

Items include: water treatment, handicapped accessibility improvements, maintenance to air conditioning, electric, hardware, plumbing, roof and indoor air quality. Account includes preventive maintenance.

850,000

Food

1,500

Security Systems Supplies (system-wide)

4,000

MAINTENANCE OF PLANT

PROPOSED BUDGET

Sensitive Items - Non I.T.			30,000
Vandalism Supplies			
Materials purchased to repair damage done by vandals.			2,000
Other Supplies & Materials			
Expenses related to snow removal.			<u>50,000</u>
TOTAL SUPPLIES AND MATERIALS			1,156,200
OTHER CHARGES			
Local Mileage Reimbursement			
Payments for travel incurred by employees.			300
License Fees			52,024
Gasoline			
Fuels/lubricants for vehicles utilized by staff within various departments.			226,200
Dues and Subscriptions			
Dues to professional organizations, i.e. ASBO, and subscriptions to professional magazines and publications.			450
Conferences & Trainings			
Costs of attending conferences, meetings, in-services, training and other professional development.			3,000
Miscellaneous Other Charges			
To cover costs for trade licensing fees.	Unrestricted	2,000	
Grant Carryovers (#800)	Restricted	20,000	
New Grants (#805)	Restricted	<u>25,000</u>	
Total Miscellaneous Other Charges			<u>47,000</u>
TOTAL OTHER CHARGES			328,974
TOTAL MAINTENANCE OF PLANT			\$6,728,249

Fixed Charges

Category 08

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

Unrestricted Summary				\$ (Decrease)	% (Decrease)
	Actual 2021-22	Approved 2022-23	Proposed 2023-24	Increase over Prior Year	Increase over Prior Year
08 Fixed Charges					
4 Other Charges	\$ 81,250,947	\$ 88,845,903	\$ 89,092,237	\$ 246,334	0.28%
Restricted Summary					
08 Fixed Charges					
4 Other Charges	\$ 4,872,853	\$ 7,680,819	\$ 5,250,573	\$ (2,430,246)	-31.64%

Category 08 - Fixed Charges

Changes - FY 2024

Non-Restricted Budget Changes

1. Net decreases in insurance policies, including workers compensation, liability, and vehicle	\$ (822,266)
2. Decreases in benefits for positions moved to restricted or eliminated (fund balance)	(660,820)
2. Net of other changes, including turnover, changes in employees benefits choices, and benefits for one-time FY 2023 bonuses.	167,169
3. Increases in benefits for new positions added elsewhere in the budget	230,811
4. Net increase in school system share of increase in employee benefits, including medical and dental insurance	585,310
5. Increase in retiree health insurance	<u>746,130</u>
Total Non-Restricted Increase - Category 08 - Fixed Charges	246,334

Restricted Budget Net Decrease - Category 08 - Fixed Charges	<u>(2,430,246)</u>
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TOTAL DECREASE - Category 08 - Fixed Charges	\$ (2,183,912)
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
FIXED CHARGES				
Positions				
None				
4 Other Charges				
Employee Fringe Benefits				
Tuition Reimbursement	\$ 1,504,986	\$ 1,100,000	\$ 1,300,000	
Employee Retirement	8,883,021	12,889,306	12,966,561	
Employee Social Security	16,220,486	18,243,718	17,139,343	
Sick Leave Conversion	1,095,628	1,000,000	1,000,000	
Insurance - Life	123,408	133,874	161,244	
Insurance - Long Term Disability	42,705	45,216	59,336	
Insurance - Unemployment	67,088	100,000	100,000	
Insurance - Optical	-	2,208	1,811	
Insurance - Medical	42,881,756	43,864,750	44,992,437	
Insurance - Worker's Compensation	1,294,376	2,119,173	1,265,180	
Insurance - Dental	1,188,368	1,328,814	1,309,624	
Insurance - Retirees Health	7,403,626	7,464,629	8,210,759	
Employee Assistance Program	36,710	36,750	36,750	
Employee Benefit Subsidy	71,246	60,000	60,000	
Flexible Benefit Administration	117,541	125,000	125,000	
Insurances				
General Liability	231,261	239,335	268,278	
Vehicle	62,317	66,130	66,914	
Catastrophic Student Athletic	26,424	27,000	29,000	
Object Total	<u>81,250,947</u>	<u>88,845,903</u>	<u>89,092,237</u>	<u>-</u>
 TOTAL FIXED CHARGES	 \$ 81,250,947	 \$ 88,845,903	 \$ 89,092,237	 \$ -

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
FIXED CHARGES				
4 Other Charges				
Employee Fringe Benefits				
Employee Retirement	\$ 1,180,379	\$ 1,454,516	\$ 1,397,237	
Employee Social Security	1,297,317	3,196,132	1,161,800	
Insurance - Life	5,712	-	-	
Insurance - Long Term Disability	586	-	736	
Insurance - Optical	56	57	56	
Insurance - Medical	2,204,445	2,839,903	2,578,127	
Insurance - Worker's Compensation	100,174	123,695	40,108	
Insurance - Dental	71,150	66,516	72,509	
Employee Benefit Subsidy	13,034	-	-	
Object Total	<u>4,872,853</u>	<u>7,680,819</u>	<u>5,250,573</u>	<u>-</u>
 TOTAL FIXED CHARGES	 \$ 4,872,853	 \$ 7,680,819	 \$ 5,250,573	 \$ -

FIXED CHARGES

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

OTHER CHARGES	PROPOSED <u>BUDGET</u>
Tuition Reimbursement	
Professional and classified employees are eligible for reimbursement for advanced study and training as per the terms of the respective negotiated agreement.	
Unrestricted	1,100,000
Employee Retirement/Pension	
Provides funds for the employer's share of contributions to the State Teacher's and Employee Retirement System and Employee Pension System.	
Restricted	1,454,516
Unrestricted	<u>12,889,306</u> 14,343,822
Employee Social Security	
This account includes the required employer contributions for all employees.	
Restricted	3,196,132
Unrestricted	<u>18,243,718</u> 21,439,850
Sick Leave Conversion	
Provides funds for sick leave conversion at retirement or death per terms of the negotiated agreement.	
Unrestricted	1,000,000
Insurance	
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.	
Restricted	3,030,171
Unrestricted	<u>55,391,129</u> 58,421,300
Employee Fringe Benefits	
This item includes the employee assistance program and the employee benefit subsidy.	
Unrestricted	96,750
Flexible Benefit Administration	
Payments to insurance carrier for annual plan documentation to meet the Internal Revenue Service regulations. Payments to the insurance carrier to maintain Flexible Spending Accounts for all employees. Payments to the consultant for annual review of the fringe benefits offered to employees.	
Unrestricted	125,000
TOTAL OTHER CHARGES	96,526,722
TOTAL FIXED CHARGES	\$96,526,722

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 and activities not directly related to the instruction of students such as community recreation programs and civic activities. Three types of salaries which fall into community services are the prorated portion of the normal salaries of regular day school employees, additional salaries paid to regular day school employees for community services, and salaries of personnel employed specifically for some community service activity.

Unrestricted Summary				\$ (Decrease)	% (Decrease)
	Actual 2021-22	Approved 2022-23	Proposed 2023-24	Increase over Prior Year	Increase over Prior Year
10 Community Services					
1 Salaries	\$ 412,255	\$ 732,453	\$ 737,892	\$ 5,439	0.74%
2 Contracted Services	3,150	3,500	4,238	738	21.09%
3 Supplies/Materials	864	1,500	1,000	(500)	-33.33%
4 Other Charges	-	8,622	13,188	4,566	52.96%
	\$ 416,269	\$ 746,075	\$ 756,318	\$ 10,243	1.37%
Restricted Summary					
10 Community Services					
1 Salaries	\$ 676,679	\$ 621,334	\$ 599,371	\$ (21,963)	-3.53%
2 Contracted Services	52,582	60,700	58,300	(2,400)	-3.95%
3 Supplies/Materials	134,903	154,871	141,015	(13,856)	-8.95%
4 Other Charges	26,538	127,650	128,930	1,280	1.00%
5 Land, Building, Equipment - Additional	20,674	-	-	-	0.00%
	\$ 911,376	\$ 964,555	\$ 927,616	\$ (36,939)	-3.83%

Category 10 - Community Services

Changes - FY 2024

Non-Restricted Budget Changes

1. Decrease in general supplies	\$ (500)
2. Net decrease in various other charges	(490)
3. Increase in other contractual services	738
4. Increases in training and conferences	2,000
5. Increases in local mileage reimbursement	3,056
6. Various salary and wage changes including turnover and reversal of one-time bonuses in FY 2023	<u>5,439</u>
Total Non-Restricted Net Increase - Category 10 - Community Services	10,243

Restricted Budget Net Decrease - Category 10 - Community Services	<u>(36,939)</u>
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TOTAL DECREASE - Category 10 - Community Services	\$ (26,696)
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
COMMUNITY SERVICES				
Positions				
1. Exempt	3.00	3.50	3.50	
2. Non-Exempt	-	-	-	
Total Positions	<u>3.00</u>	<u>3.50</u>	<u>3.50</u>	<u>-</u>
1 Salaries and Wages				
Regular Classified	\$ 1,162	\$ -	\$ -	
Overtime Classified	156,724	290,000	290,000	
Temporary Classified	4,200	-	-	
Regular Professional	1,951	-	-	
Regular Educational	231,432	231,745	262,662	
Temporary Educational	13,641	184,113	182,003	
Teacher Longevity	2,500	2,500	2,500	
Summer Work - Educational	645	644	727	
Funds For Negotiated Agreements	-	23,451	-	
Object Total	<u>412,255</u>	<u>732,453</u>	<u>737,892</u>	<u>-</u>
2 Contracted Services				
Rental of Business Machines	2,800	3,500	3,500	
Other Contractual Services	350	-	738	
Object Total	<u>3,150</u>	<u>3,500</u>	<u>4,238</u>	<u>-</u>
3 Supplies and Materials				
General Supplies	638	1,500	1,000	
Other Supplies	226	-	-	
Object Total	<u>864</u>	<u>1,500</u>	<u>1,000</u>	<u>-</u>
4 Other Charges				
Local Mileage Reimbursement	-	4,332	7,388	
Postage	-	300	-	
Subscriptions	-	1,050	800	
Training & Conferences	-	1,500	3,500	
Miscellaneous - Other Charges	-	1,440	1,500	
Object Total	<u>-</u>	<u>8,622</u>	<u>13,188</u>	<u>-</u>
TOTAL COMMUNITY SERVICES	\$ 416,269	\$ 746,075	\$ 756,318	\$ -

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
COMMUNITY SERVICES				
Positions				
1. Exempt	4.00	4.00	4.00	
2. Non-Exempt	1.00	1.00	1.00	
Total Positions	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>-</u>
1 Salaries and Wages				
Non-Instructional Classified	\$ 44,470	\$ 44,470	\$ 45,797	
Temporary Classified	6,840	9,340	6,700	
Non-Instructional Add-ons	600	600	600	
Admin Salary	76,662	88,311	91,870	
Admin Exempt Temporary	11,068	-	-	
Instructional Assistant Temporary	52,294	42,300	55,700	
Teacher Salary	210,958	210,085	187,504	
Teacher Hourly / Temp	<u>273,787</u>	<u>226,228</u>	<u>211,200</u>	
Object Total	<u>676,679</u>	<u>621,334</u>	<u>599,371</u>	<u>-</u>
2 Contracted Services				
Printing and Binding	568	-	-	
Rental of Motor Vehicles	1,901	500	2,900	
Other Contracted Services	<u>50,113</u>	<u>60,200</u>	<u>55,400</u>	
Object Total	<u>52,582</u>	<u>60,700</u>	<u>58,300</u>	<u>-</u>
3 Supplies and Materials				
Office Supplies	-	-	830	
Clothing & Footwear	2,384	6,000	6,000	
Books & Periodicals	495	-	-	
Food	16,853	21,200	24,100	
General Supplies	83,565	111,071	90,410	
Printer Supplies	558	-	-	
Other Supplies & Materials	<u>31,048</u>	<u>16,600</u>	<u>19,675</u>	
Object Total	<u>134,903</u>	<u>154,871</u>	<u>141,015</u>	<u>-</u>
4 Other Charges				
Local Mileage Reimbursement	9,055	7,000	7,200	
Postage	918	1,050	600	
Gasoline	50	-	-	
Dues and Subscriptions	20	-	180	
Training & Conferences	8,681	12,400	15,300	
Admission Fees	2,384	4,600	3,000	
Donations/Memorials	931	-	-	
Miscellaneous - Other Charges	<u>4,499</u>	<u>102,600</u>	<u>102,650</u>	
Object Total	<u>26,538</u>	<u>127,650</u>	<u>128,930</u>	<u>-</u>
5 Land, Bldg, Equip - Additional				
Relocateable Classrooms	<u>20,674</u>	<u>-</u>	<u>-</u>	
Object Total	<u>20,674</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL COMMUNITY SERVICES	\$ 911,376	\$ 964,555	\$ 927,616	\$ -

COMMUNITY SERVICES

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

		PROPOSED <u>BUDGET</u>
SALARIES AND WAGES	Full-Time <u>Equivalent</u>	
Professional Positions - Unrestricted		
Judy Center Learning Community Teacher	3.00	
Media Specialist	<u>0.50</u>	
	3.50	262,662
Professional Positions - Restricted		
Judy Center Coordinator	1.00	
Judy Center Community Specialist	<u>3.00</u>	
	4.00	187,504
Classified Positions - Restricted		
Clerk Accountant III 12-month	<u>1.00</u>	
	1.00	<u>45,797</u>
Total Professional and Classified positions	8.50	495,963
Administrative Salary	Restricted	91,870
Temporary Classified		
Salaries to classified employees for services rendered on an intermittent or short-term basis.	Restricted	6,700
Overtime Classified		
Overtime payments to non-exempt employees who provide custodial support and building security for community use of facilities.	Unrestricted	290,000
Non-Instructional Add-ons	Restricted	600
To comply with the add-on provision in the Master agreement.		
Instructional Assistant Temporary	Restricted	55,700

COMMUNITY SERVICES

PROPOSED BUDGET

Teacher Hourly			
a. Hoyer Early Learning Center @ Elmer Wolfe (#023)	Restricted	95,000	
b. Hoyer Early Learning Center @ Robert Moton (#036)	Restricted	66,200	
c. Hoyer Early Learning Center @ Taneytown (#187)	Restricted	50,000	
d. School Readiness (#031)	Unrestricted	51,921	
e. E-Smart Home Based Visiting Services (#115)	Unrestricted	<u>130,082</u>	393,203
Summer Work	Unrestricted		727
Teacher Longevity	Unrestricted		<u>2,500</u>
TOTAL SALARIES AND WAGES			1,337,263
CONTRACTED SERVICES			
Rental Equipment/Machinery			
	Unrestricted		3,500
Rental of Motor Vehicles			
	Restricted		2,900
Other Contracted Services			
	Unrestricted	738	
	Restricted	<u>55,400</u>	<u>56,138</u>
TOTAL CONTRACTED SERVICES			62,538
SUPPLIES AND MATERIALS			
Office Supplies			
a. Hoyer Early Learning Center @ Elmer Wolfe (#023)	Restricted	80	
b. Hoyer Early Learning Center @ Robert Moton (#036)	Restricted	250	
c. Hoyer Early Learning Center @ Taneytown (#187)	Restricted	<u>500</u>	830
Clothing and Footwear			
a. Children's Support Fund (#164)	Restricted		6,000
Food			
a. Hoyer Early Learning Center @ Elmer Wolfe (#023)	Restricted	6,500	
b. Hoyer Early Learning Center @ Robert Moton (#036)	Restricted	7,200	
c. Hoyer Early Learning Center @ Taneytown (#187)	Restricted	<u>10,400</u>	24,100
General Supplies			
a. Early Childhood Home Visiting (#115)	Unrestricted	1,000	
b. Hoyer Early Learning Center @ Elmer Wolfe (#023)	Restricted	3,237	
c. Hoyer Early Learning Center @ Robert Moton (#036)	Restricted	34,944	
d. Hoyer Early Learning Center @ Taneytown (#187)	Restricted	<u>52,229</u>	91,410

COMMUNITY SERVICES

PROPOSED BUDGET

Other Supplies & Materials

a. Hoyer Early Learning Center @ Elmer Wolfe (#023)	Restricted	8,400	
b. Hoyer Early Learning Center @ Robert Moton (#036)	Restricted	3,075	
c. Judy Center Partnership Student Support Grant (#146)	Restricted	5,000	
d. Hoyer Early Learning Center @ Taneytown (#187)	Restricted	<u>3,200</u>	<u>19,675</u>

TOTAL SUPPLIES AND MATERIALS

142,015

OTHER CHARGES

Local Mileage Reimbursement

a. Hoyer Early Learning Center @ Elmer Wolfe (#023)	Restricted	2,400	
b. School Readiness (#031)	Unrestricted	1,200	
c. Hoyer Early Learning Center @ Robert Moton (#036)	Restricted	2,400	
d. E-Smart Home Based Visiting Services (#115)	Unrestricted	6,188	
e. Hoyer Early Learning Center @ Taneytown (#187)	Restricted	<u>2,400</u>	14,588

Postage

a. Hoyer Early Learning Center @ Elmer Wolfe (#023)	Restricted	200	
b. Hoyer Early Learning Center @ Robert Moton (#036)	Restricted	200	
c. Hoyer Early Learning Center @ Taneytown (#187)	Restricted	<u>200</u>	600

Dues & Subscriptions

a. Hoyer Early Learning Center @ Elmer Wolfe (#023)	Restricted	60	
b. Hoyer Early Learning Center @ Robert Moton (#036)	Restricted	60	
c. E-Smart Home Based Visiting Services (#115)	Unrestricted	800	
d. Hoyer Early Learning Center @ Taneytown (#187)	Restricted	<u>60</u>	980

Conferences & Trainings

a. Hoyer Early Learning Center @ Elmer Wolfe (#023)	Restricted	4,000	
b. Hoyer Early Learning Center @ Robert Moton (#036)	Restricted	4,000	
c. E-Smart Home Based Visiting Services (#115)	Unrestricted	3,500	
d. Hoyer Early Learning Center @ Taneytown (#187)	Restricted	<u>7,300</u>	18,800

Admission fees

a. Hoyer Early Learning Center @ Elmer Wolfe (#023)	Restricted	1,000	
b. Hoyer Early Learning Center @ Robert Moton (#036)	Restricted	1,000	
c. Hoyer Early Learning Center @ Taneytown (#187)	Restricted	<u>1,000</u>	3,000

COMMUNITY SERVICES

PROPOSED BUDGET

Miscellaneous: Other Charges

a. Hoyer Early Learning Center @ Elmer Wolfe (#023)	Restricted	1,000	
b. Hoyer Early Learning Center @ Robert Moton (#036)	Restricted	1,000	
c. E-Smart Home Based Visiting Services (#115)	Unrestricted	1,500	
d. Hoyer Early Learning Center @ Taneytown (#187)	Restricted	650	
e. Carryover Grants (#800)	Restricted	75,000	
f. New Grants (#805)	Restricted	<u>25,000</u>	<u>104,150</u>

TOTAL OTHER CHARGES			142,118
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TOTAL COMMUNITY SERVICES			\$1,683,934
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Capital Outlay

Category 11

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

Unrestricted Summary				\$ (Decrease)	% (Decrease)
	Actual 2021-22	Approved 2022-23	Proposed 2023-24	Increase over Prior Year	Increase over Prior Year
11 Capital Outlay					
1 Salaries	\$ 808,552	\$ 915,745	\$ 1,037,011	\$ 121,266	13.24%
2 Contracted Services	41,809	48,400	49,900	1,500	3.10%
3 Supplies/Materials	7,590	6,400	4,900	(1,500)	-23.44%
4 Other Charges	3,437	9,520	9,520	-	0.00%
5 Land, Building, Equipment - Additional	-	2,000,000	-	(2,000,000)	-100.00%
	\$ 861,388	\$ 2,980,065	\$ 1,101,331	\$ (1,878,734)	-63.04%
Restricted Summary					
11 Capital Outlay					
2 Contracted Services	\$ -	\$ -	\$ -	\$ -	0.00%

Category 11 - Capital Outlay

Changes - FY 2024

Non-Restricted Budget Changes

1. Decrease in transfers for one-time transfer to the CIP fund in FY 2023	\$ (2,000,000)
2. Decrease in office supplies	(1,500)
2. Increase in printing services	1,500
3. Various salary and wage changes including turnover and reversal of one-time bonuses in FY 2023	6,266
4. Add budget for on-hold/vacant Construction Project Manager position (1.0 FTE)	<u>115,000</u>

Total Non-Restricted Decrease - Category 11 - Capital Outlay	(1,878,734)
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Restricted Budget Net Change - Category 11 - Capital Outlay	<u>-</u>
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TOTAL DECREASE - Category 11 - Capital Outlay	\$ (1,878,734)
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
CAPITAL OUTLAY				
Positions				
1. Exempt	6.00	6.00	6.00	
2. Non-Exempt	2.00	2.00	2.00	
Total	8.00	8.00	8.00	-
1 Salaries and Wages				
Regular Classified	\$ 95,971	\$ 93,576	\$ 96,382	
Temporary Classified	16,669	13,000	13,000	
Classified Educational Add-Ons	300	300	300	
Longevity Classified	6,384	6,384	6,384	
Regular Professional	688,255	741,676	920,945	
Vacation Payoff	973	-	-	
Funds For Negotiated Agreements	-	60,809	-	
Object Total	808,552	915,745	1,037,011	-
2 Contracted Services				
Printing and Binding	-	-	1,500	
Rental Equipment & Machinery	1,803	-	-	
Consultants	19,400	36,000	36,000	
Other Contracted Services	20,606	12,400	12,400	
Object Total	41,809	48,400	49,900	-
3 Supplies and Materials				
Office Supplies	5,012	6,100	4,600	
Books & Periodicals	-	100	100	
Food	229	200	200	
Printer Supplies	836	-	-	
Printer - Additional	1,513	-	-	
Object Total	7,590	6,400	4,900	-
4 Other Charges				
Local Mileage Reimbursement	244	5,420	5,420	
License Fees	-	2,000	2,000	
Dues	1,813	1,100	1,100	
Subscriptions	232	-	-	
Conferences & Trainings	234	1,000	1,000	
Other Charges	914	-	-	
Object Total	3,437	9,520	9,520	-
5 Equipment Additional				
Relocateable Classrooms	-	2,000,000	-	
Object Total	-	2,000,000	-	-
TOTAL CAPITAL OUTLAY	\$ 861,388	\$2,980,065	\$1,101,331	\$ -

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Approved Budget 2023-24	Approved Budget 2023-24
CAPITAL OUTLAY				
2 Contracted Services				
Other Contracted Services	\$ -	\$ -		
Object Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
 TOTAL CAPITAL OUTLAY	 \$ -	 \$ -	 \$ -	 \$ -

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.

			PROPOSED <u>BUDGET</u>
SALARIES AND WAGES			
Professional Positions	<u>Full-Time Equivalent</u>		
Director of Facilities	1.00		
Supervisor - School Construction	1.00		
Construction Project Manager	3.00		
Facilities Planner	<u>1.00</u>		
Total Professional Positions	6.00	920,945	
Classified Positions			
Director's Secretary	1.00		
Secretary III - 12 Month	<u>1.00</u>		
Total Classified Positions	2.00	<u>96,382</u>	
Total Professional and Classified Positions	8.00		1,017,327
Other Salaries and Wages			
Temporary Classified			13,000
Classified Longevity			6,384
Classified Educational Add-Ons			300
TOTAL SALARIES AND WAGES			1,037,011
CONTRACTED SERVICES			
Printing and Binding			
To fund forms for School Facilities.			1,500
Consultants			
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.			36,000
Other Contracted Services			<u>12,400</u>
TOTAL CONTRACTED SERVICES			49,900

CAPITAL OUTLAY

PROPOSED BUDGET

SUPPLIES AND MATERIALS

Office Supplies

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

4,600

Books and Periodicals

Purchase of books and periodicals for use within Capital Outlay.

100

Food

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

200

TOTAL SUPPLIES AND MATERIALS

4,900

OTHER CHARGES

Local Mileage Reimbursement

To reimburse personnel for fulfilling assigned duties.

5,420

License Fees

2,000

Dues

Payments for participation in professional organizations.

1,100

Conferences & Trainings

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

1,000

TOTAL OTHER CHARGES

9,520

TOTAL CAPITAL OUTLAY

\$1,101,331

Mid-Level Administration

Category 12

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

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

Unrestricted Summary	Actual 2021-22	Approved 2022-23	Proposed 2023-24	\$ (Decrease) Increase over Prior Year	% (Decrease) Increase over Prior Year
12 Mid-Level Administration					
1 Salaries	\$ 24,219,916	\$ 25,410,920	\$ 24,575,309	\$ (835,611)	-3.29%
2 Contracted Services	213,355	291,585	281,747	(9,838)	-3.37%
3 Supplies/Materials	372,110	372,961	361,236	(11,725)	-3.14%
4 Other Charges	311,529	462,360	443,787	(18,573)	-4.02%
5 Land, Building, Equipment - Additional	15,546	-	-	-	0.00%
	\$ 25,132,456	\$ 26,537,826	\$ 25,662,079	\$ (875,747)	-3.30%
Restricted Summary					
12 Mid-Level Administration					
1 Salaries	\$ 101,497	\$ 508,804	\$ 201,913	\$ (306,891)	-60.32%
2 Contracted Services	60,006	60,000	-	(60,000)	-100.00%
3 Supplies/Materials	1,867	5,900	1,400	(4,500)	-76.27%
4 Other Charges	8,988	236,796	168,390	(68,406)	-28.89%
	\$ 172,358	\$ 811,500	\$ 371,703	\$ (439,797)	-54.20%

Category 12 - Mid-Level Administration

Changes - FY 2024

Non-Restricted Budget Changes

1. Various salary and wage changes including turnover and reversal of one-time bonuses in FY 2023	\$ (880,159)
2. Eliminated position temporarily funded with Fund Balance - Substance Abuse Prevention Teacher (Central Office - 1.0 FTE)	(80,974)
3. Net decrease in various other charges	(18,573)
4. Net decrease in office supplies and various other supplies and materials	(11,725)
5. Net decrease in printing and binding and various other contracted services	(9,838)
6. Increasing all 7 high school coordinators of athletics and facilities use from 11-month to 12-month	60,449
7. Conversion of Blueprint TSI program to non-restricted in line with funding change toward cost of mental health coordinator position	<u>65,073</u>
Total Non-Restricted Decrease - Category 12 - Mid-Level Administration	(875,747)

Restricted Budget Net Decrease - Category 12 - Mid-Level Administration	<u>(439,797)</u>
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TOTAL DECREASE - Category 12 - Mid-Level Administration	\$ (1,315,544)
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
MID-LEVEL ADMINISTRATION				
Positions				
1. Exempt	145.70	146.54	145.84	
2. Non-Exempt	152.10	150.60	150.60	
Total Positions	<u>297.80</u>	<u>297.14</u>	<u>296.44</u>	<u>-</u>
1 Salaries and Wages				
Regular Classified	\$ 6,146,876	\$ 6,092,331	\$ 6,251,874	
Temporary Classified	32,583	95,580	85,518	
Overtime Classified	6,595	1,578	11,578	
Longevity Classified	18,780	25,536	12,768	
Classified Educational Add-Ons	24,227	24,280	26,090	
Vacation Payoff	358,946	255,000	255,000	
Regular Professional	17,241,440	17,199,848	17,662,733	
Temporary Professional	233,399	325,881	341,292	
Professional Educational Add-Ons	52,566	51,824	50,160	
Teacher Longevity	958	1,000		
Teacher Student Service Coordinator	97,680	98,280	101,400	
Substitute Employees	2,353	1,676	676	
Insurance Opt-Out	3,513	3,841	1,220	
Funds For Negotiated Agreements	-	1,459,265		
Hiring Turnover (F.T.E.)	-	(225,000)	(225,000)	
Object Total	<u>24,219,916</u>	<u>25,410,920</u>	<u>24,575,309</u>	<u>-</u>
2 Contracted Services				
Maintenance & Repair of Equipment	61,230	82,000	82,000	
Printing & Binding	37,052	55,250	46,300	
Rental of Business Machines	63,355	103,179	107,791	
Consultants	-	5,000	5,000	
Other Contracted Services	51,718	46,156	40,656	
Object Total	<u>213,355</u>	<u>291,585</u>	<u>281,747</u>	<u>-</u>
3 Supplies and Materials				
Office Supplies	86,152	135,834	124,829	
Clothing & Footwear	128	-	-	
Books & Periodicals	3,422	5,805	6,335	
Food	7,107	19,150	16,900	
Library Media	286	3,000	3,000	
General Supplies	107,952	6,572	6,572	
Computer Equipment < \$5,000	136,061	196,000	196,000	
Sensitive Items Non-I.T.	-	300	300	
Printer Supplies	20,089	4,200	5,200	
Printers - Replacement	1,821	-	-	
Printers - Additional	538	-	-	
Other Supplies & Materials	8,554	2,100	2,100	
Object Total	<u>372,110</u>	<u>372,961</u>	<u>361,236</u>	<u>-</u>

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
MID-LEVEL ADMINISTRATION - continued				
4 Other Charges				
Local Mileage Reimbursement	50,108	98,170	99,595	
License Fees	10,242	10,000	10,000	
Communications	158,236	160,480	160,480	
Postage	40,350	61,500	56,032	
Dues	18,140	38,210	38,180	
Subscriptions	1,480	3,250	4,000	
Employee Retirement & Recognition	11,433	18,000	6,000	
Conferences & Trainings	16,240	67,200	65,150	
Admissions/Entrance Fees	135	1,000	800	
Miscellaneous - Other Charges	5,165	4,550	3,550	
Object Total	<u>311,529</u>	<u>462,360</u>	<u>443,787</u>	<u>-</u>
6 Equipment Replacement				
Data Processing Equipment	6,124	-	-	-
A.V. Furniture & Equipment	9,422	-	-	-
Object Total	<u>15,546</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL MID-LEVEL ADMINISTRATION	\$ 25,132,456	\$ 26,537,826	\$ 25,662,079	\$ -

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
MID-LEVEL ADMINISTRATION				
Positions				
1. Exempt	1.30	2.80	2.50	
2. Non-Exempt	0.50	0.70	0.70	
Total Positions	<u>1.80</u>	<u>3.50</u>	<u>3.20</u>	<u>-</u>
1 Salaries and Wages				
Regular Classified	\$ 3,710	\$ 32,243	\$ 25,896	
Classified Educational Add-Ons	50	-	-	
Regular Professional	91,400	476,561	170,863	
Temporary Professional	6,337	-	5,154	
Object Total	<u>101,497</u>	<u>508,804</u>	<u>201,913</u>	<u>-</u>
2 Contracted Services				
Other Contracted Services	60,006	60,000	-	
Object Total	<u>60,006</u>	<u>60,000</u>	<u>-</u>	<u>-</u>
3 Supplies and Materials				
Office Supplies	1,285	4,400	-	
Food	556	500	400	
General Supplies	26	-	-	
Other Supplies & Materials	-	1,000	1,000	
Object Total	<u>1,867</u>	<u>5,900</u>	<u>1,400</u>	<u>-</u>
4 Other Charges				
Local Mileage Reimbursement	28	1,346	-	
Dues	95	250	-	
Subscriptions	1,283	1,700	-	
Conferences & Trainings	7,582	13,500	8,390	
Miscellaneous - Other Charges	-	220,000	160,000	
Object Total	<u>8,988</u>	<u>236,796</u>	<u>168,390</u>	<u>-</u>
 TOTAL MID-LEVEL ADMINISTRATION	 \$ 172,358	 \$ 811,500	 \$ 371,703	 \$ -

MID-LEVEL ADMINISTRATION

SALARIES AND WAGES	Full-Time <u>Equivalent</u>	PROPOSED <u>BUDGET</u>
Professional Positions - Unrestricted		
Office of the Principal		
Assistant Principal - AEP	1.00	
Assistant Principal - Elementary Schools	24.00	
Assistant Principal - Middle Schools	11.00	
Assistant Principal - High Schools	18.00	
Coordinator - Facility Use/Activities/Athletics	7.00	
Principal - Elementary	22.00	
Principal - Gateway	1.00	
Principal - Middle	8.00	
Principal - High	7.00	
Principal - Outdoor School	<u>1.00</u>	
	100.00	
Office of the Principal - Career & Technology Programs		
Assistant Principal - Career & Technology Center	1.00	
Principal - Career & Technology Center	<u>1.00</u>	
	2.00	
Administration & Supervision		
Assistant Superintendent of Instruction	1.00	
Assistant Supervisor - Fine Arts	1.00	
Assistant Supervisor - Health Education	1.00	
Assistant Supervisor - World Languages	1.00	
Blueprint Administrator	0.50	
Content Supervisor - Fine Arts	1.00	
Content Supervisor - Health & Physical Education	1.00	
Content Supervisor - Secondary English / Language Arts	1.00	
Content Supervisor - Secondary Mathematics	1.00	
Content Supervisor - Secondary Science	1.00	
Content Supervisor - Secondary Social Studies	1.00	
Coordinator - Interpreter & Translator Program	1.00	
Coordinator - Local Accountability	1.00	
Coordinator - Secondary Language Arts	1.00	
Coordinator - Secondary Mathematics	1.00	
Coordinator - Secondary Science	1.00	
Coordinator - Social Studies	1.00	
Coordinator - STEM	1.00	
Coordinator - Teacher Induction Programs	1.00	
Coordinator of Data Management & Reporting	1.00	
Director - Curriculum & Instructional Resources	1.00	
Director - Elementary Schools	1.00	
Director - High Schools	1.00	
Director - Middle Schools	1.00	
Equity and Inclusion Officer	1.00	
Executive Assistant	0.34	
Supervisor - Advanced Academics	1.00	
Supervisor - Athletics	1.00	
Supervisor - Elementary Education	5.00	
Supervisor - English Speakers of Other Languages (ESOL)	1.00	
Supervisor - School Counselors	1.00	
Supervisor - Student Services & Special Programs	1.00	
Supervisor - Teacher & Leadership Development	1.00	
Supervisor - Title I / School Performance	<u>1.00</u>	
	36.84	

MID-LEVEL ADMINISTRATION

	Full-Time Equivalent	PROPOSED BUDGET
Administration & Supervision - Career & Technology Programs		
Assistant Supervisor - Career & Technology Education	1.00	
Coordinator - Career Development	1.00	
Supervisor - Career & Technology Education	<u>1.00</u>	
	3.00	
Administration & Supervision - Media Support		
Coordinator - Technology	2.00	
Supervisor - Media & Technology	1.00	
Video Production Manager	<u>1.00</u>	
	4.00	
Total Professional Positions - Unrestricted	145.84	17,662,733
Professional Position - Restricted		
Coordinator - Mental Health and Student Services	1.00	
Blueprint Administrator / Md. Leads Apprenticeship Coordinator	0.50	
Grants Analyst	<u>1.00</u>	
Total Professional Positions - Restricted	2.50	<u>170,863</u>
Total Professional Positions - Unrestricted & Restricted	148.34	17,833,596
Classified Positions - Unrestricted		
Office of the Principal		
Clerk II - 10 Month	12.50	
Clerk II - 12 Month	69.80	
Data Clerk II - 10 Month	7.00	
Data Clerk II - 12 Month	3.00	
Registrar II - 12 Month	6.00	
School Secretary IV - 12 Month	<u>37.00</u>	
	135.30	
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		
Cabinet Secretary	1.00	
Director's Secretary	3.00	
Secretary III - 12 Month	6.00	
Secretary IV - 12 Month	<u>1.30</u>	
	11.30	
Administration & Supervision - Career & Technology Programs		
Secretary III - 12 Month	1.00	
Total Classified Positions - Unrestricted	150.60	6,251,874
Classified Positions - Restricted		
Secretary IV - 12 Month	<u>0.70</u>	<u>25,896</u>
Total Classified Positions - Restricted	0.70	
Total Professional, Educational, and Classified Positions	299.64	24,111,366

MID-LEVEL ADMINISTRATION

PROPOSED
BUDGET

Temporary Classified

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

Office of the Principal

a.	Schools	Unrestricted	6,750
b.	Director of High Schools	Unrestricted	11,480
c.	Middle School - Temporary Clerical (#356)	Unrestricted	<u>14,055</u>
			32,285

Administration & Supervision

a.	Director of Elementary Schools	Unrestricted	5,955
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Administration & Supervision - Media Support

a.	Communications Office	Unrestricted	45,278
b.	Media Centers	Unrestricted	<u>2,000</u>
			47,278

Total Temporary Classified

85,518

Vacation Payoff

Office of the Principal	Unrestricted	255,000
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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.	Student Support Center (#081)	Unrestricted	19,113
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Administration & Supervision

a.	Curriculum	Unrestricted	287,827
b.	Advanced Academics (#055)	Unrestricted	22,584
c.	Opioid Abuse Prevention Project (#093)	Restricted	1,470
d.	E-Cigarette & Vaping Update (Tobacco Prevention) (#170)	Restricted	945
e.	21st Century Career Pathways (#194)	Restricted	<u>2,739</u>
			315,565

Administration & Supervision - Career & Technology Programs

a.	Perkins Title I-C: Program Improvement (#029)	Unrestricted	6,268
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Administration & Supervision - Media Support

a.	Media Centers	Unrestricted	5,500
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Total Temporary Professional

346,446

Professional Education Add-Ons

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

Office of the Principal	Unrestricted	47,760
Office of the Principal - Outdoor School (#016)	Unrestricted	480
Office of the Principal - Career & Technology Programs (#029)	Unrestricted	480
Administration & Supervision - Asst. Superintendent of Instruction	Unrestricted	480
Administration & Supervision - Student Services	Unrestricted	480
Administration & Supervision - Ment Hlth Coord Grant (#002)	Unrestricted	<u>480</u>

50,160

MID-LEVEL ADMINISTRATION

PROPOSED BUDGET

Classified Educational Add-Ons

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.

a.	Office of the Principal	Unrestricted	23,990	
b.	Administration & Supervision	Unrestricted	<u>2,100</u>	26,090

Longevity - Classified

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

Administration & Supervision

a.	Director of Elementary Schools	Unrestricted	3,192	
b.	Curriculum	Unrestricted	<u>9,576</u>	12,768

Teacher Student Service Coordinator

a.	Office of the Principal - Schools	Unrestricted	<u>101,400</u>	101,400
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Overtime Classified

Office of the Principal

a.	School-wide	Unrestricted	<u>10,000</u>	10,000
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Administration & Supervision

a.	Director of High Schools	Unrestricted	<u>1,578</u>	1,578
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Substitute Employees

Office of the Principal

a.	School-wide	Unrestricted	<u>676</u>	676
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Insurance Opt-Out

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

a.	Office of the Principal - Schools	Unrestricted	1,220	1,220
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Hiring Turnover (F.T.E.)

Amount reflects anticipated turnover of mid-level positions.

(225,000)

TOTAL SALARIES AND WAGES

24,777,222

MID-LEVEL ADMINISTRATION

PROPOSED
BUDGET

CONTRACTED SERVICES

Maintenance & Repair of Equipment

Office of Principal

a. Technology Services	Unrestricted		82,000
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Printing and Binding

Printing of special brochures, forms, letterhead and flyers.

Office of Principal

a. Schools	Unrestricted	17,650	
b. Director of High Schools	Unrestricted	2,250	
c. Director of Elementary Schools	Unrestricted	5,000	
d. Technology Services	Unrestricted	<u>12,000</u>	
		36,900	

Administration & Supervision

Report card envelopes, evaluations and observation forms, letterhead and announcements.

a. Director of Middle Schools	Unrestricted	2,800	
b. Curriculum	Unrestricted	<u>6,500</u>	
		9,300	

Administration & Supervision - Career & Technology

Printing of special brochures, forms, letterhead and flyers.

a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	100	
			46,300

Rental of Business Machines

Payments on lease purchase agreements for business machines

Office of Principal

a. Schools	Unrestricted	96,291	
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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. Asst. Superintendent of Instruction	Unrestricted	3,100	
e. Curriculum	Unrestricted	<u>5,000</u>	
		11,500	

107,791

Consultants

Consultants for general purposes: A&S Program, Essential Curriculum, A&S Retreat and Schools/Instructional Technology

Administration & Supervision

a. Staff Development	Unrestricted		5,000
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Other Contracted Services

Office of Principal

a. Gateway	Unrestricted	815	
b. Technology Services	Unrestricted	<u>20,000</u>	
		20,815	

Administration & Supervision

a. Communications Office	Unrestricted	600	
b. Asst. Superintendent of Instruction	Unrestricted	7,200	
c. Curriculum	Unrestricted	<u>1,500</u>	
		9,300	

Administration & Supervision - Media Support

a. Communications Office	Unrestricted	10,541	
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40,656

TOTAL CONTRACTED SERVICES

281,747

MID-LEVEL ADMINISTRATION

PROPOSED
BUDGET

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	83,400
b.	Gateway School	Unrestricted	1,865
c.	Student Support Center (#081)	Unrestricted	<u>440</u>
			85,705

Administration & Supervision

a.	System wide	Unrestricted	28,467
b.	CCSGA (Student Government) / Student Leadership (#098)	Unrestricted	180
c.	Interpretation & Translation Services (#237)	Unrestricted	700
d.	Limited English Proficient (#238)	Unrestricted	500
e.	Multicultural Curriculum Development (#345)	Unrestricted	<u>1,000</u>
			30,847

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.	Communications Office	Unrestricted	6,577
b.	Media Centers	Unrestricted	<u>1,000</u>
			7,577

124,829

Books and Periodicals

Office of the Principal

a.	Schools	Unrestricted	1,550
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Administration & Supervision

a.	System wide	Unrestricted	4,235
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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

6,335

Food

Office of the Principal

a.	Gateway School	Unrestricted	1,200
b.	Outdoor School (#016)	Unrestricted	<u>800</u>
			2,000

Administration & Supervision

a.	History Day Grant (#176)	Restricted	400
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a.	System wide	Unrestricted	13,000
b.	Multicultural Curriculum Development (#345)	Unrestricted	<u>1,000</u>
			14,000

MID-LEVEL ADMINISTRATION

PROPOSED BUDGET

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.	Communications Office	Unrestricted	300	
b.	Media Centers	Unrestricted	<u>100</u>	
			400	
				17,300
Library Media				
To replace/supplement the current library books used by the Resource Center				
Administration & Supervision - Media Support				
a.	Media Centers	Unrestricted		3,000
General Supplies				
Office of the Principal				
a.	Schools	Unrestricted	500	
Administration & Supervision				
a.	Technology Services	Unrestricted	1,422	
b.	Asst. Superintendent of Instruction	Unrestricted	900	
d.	Multicultural Curriculum Development (#345)	Unrestricted	<u>750</u>	
			3,072	
Administration & Supervision - Media Support				
a.	Media Centers	Unrestricted	<u>3,000</u>	
			3,000	6,572
Computer Equipment < \$5,000				
Administration & Supervision				
a.	Technology Services	Unrestricted	195,000	
b.	Staff Development	Unrestricted	<u>1,000</u>	196,000
Sensitive Items, Non-I.T.				
Office of the Principal				
a.	Schools	Unrestricted		300
Printer Supplies				
Office of the Principal				
a.	Schools	Unrestricted	5,000	
Administration & Supervision				
a.	Academics, Equity, and Accountability	Unrestricted	<u>200</u>	
				5,200
Other Supplies & Materials				
Miscellaneous needs and other program expenses				
Office of the Principal				
a.	Project ACES Awards (#091)	Restricted	1,000	
b.	Schools	Unrestricted	1,300	
c.	Gateway School	Unrestricted	<u>700</u>	
			3,000	
Administration & Supervision - Media Support				
a.	Media Centers	Unrestricted	100	
				<u>3,100</u>
TOTAL SUPPLIES AND MATERIALS				362,636
OTHER CHARGES				
Local Mileage Reimbursement				
Reimbursement to employees in order to carry out their assigned duties.				
Office of the Principal				
a.	Schools	Unrestricted	32,150	
b.	Gateway School	Unrestricted	250	
c.	Outdoor School (#016)	Unrestricted	<u>1,495</u>	
			33,895	

MID-LEVEL ADMINISTRATION

PROPOSED BUDGET

Administration & Supervision			
a.	System wide	Unrestricted	54,600
b.	Interpretation & Translation Services (#237)	Unrestricted	700
c.	Limited English Proficient (#238)	Unrestricted	1,500
d.	Multicultural Curriculum Development (#345)	Unrestricted	<u>1,500</u>
			58,300
Administration & Supervision - Career & Technology Programs			
a.	Perkins Title I I-C: Program Improvement (#029)	Unrestricted	4,000
Administration & Supervision - Media Support			
a.	Communications Office	Unrestricted	2,000
b.	Media Centers	Unrestricted	<u>1,400</u>
			3,400
			99,595
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	160,000
Administration & Supervision			
a.	Staff Development	Unrestricted	<u>480</u>
			160,480
Postage			
Office of the Principal			
a.	Schools	Unrestricted	54,982
b.	Gateway School	Unrestricted	1,000
c.	Outdoor School (#016)	Unrestricted	<u>50</u>
			56,032
Dues and Subscriptions			
Payment for membership in professional organizations and for professional publications			
Office of the Principal			
a.	Schools	Unrestricted	18,620
b.	Gateway School	Unrestricted	850
c.	Outdoor School (#016)	Unrestricted	530
d.	A & S Professional Development (#019)	Unrestricted	<u>10,300</u>
			30,300
Administration & Supervision			
a.	System wide	Unrestricted	6,340
b.	A&S Professional Development (#019)	Unrestricted	3,200
c.	Multicultural Curriculum Development (#345)	Unrestricted	<u>350</u>
			9,890

MID-LEVEL ADMINISTRATION

PROPOSED
BUDGET

Administration & Supervision - Career & Technology Programs			
a.	Career & Tech Programs (#029)	Unrestricted	500
Administration & Supervision - Media Support			
a.	Communications Office	Unrestricted	400
b.	Media Centers	Unrestricted	<u>1,090</u>
			1,490
			42,180
Employee Retirement & Recognition			
Administration & Supervision			
a.	Communications Office	Unrestricted	6,000
Conferences & Trainings			
Costs of attending conferences, meetings, in-services, trainings and other professional development			
Office of the Principal			
a.	Schools	Unrestricted	5,500
b.	Gateway School	Unrestricted	1,200
c.	Outdoor School (#016)	Unrestricted	1,000
d.	A & S Professional Development (#019)	Unrestricted	<u>25,750</u>
			33,450
Office of the Principal			
a.	Opioid Abuse Prevention Project (#093)	Restricted	5,420
Administration & Supervision			
a.	Director of High Schools	Unrestricted	1,000
b.	Director of Middle Schools	Unrestricted	300
c.	Director of Elementary Schools	Unrestricted	1,200
d.	Student Body Activities	Unrestricted	1,500
e.	Asst. Superintendent of Instruction	Unrestricted	1,000
f.	Student Services	Unrestricted	500
g.	Curriculum	Unrestricted	1,500
h.	Staff Development	Unrestricted	7,200
i.	A & S Professional Development (#019)	Unrestricted	8,000
j.	Interpretation & Translation Services (#237)	Unrestricted	1,000
k.	Limited English Proficient (#238)	Unrestricted	2,000
l.	Multicultural Curriculum Development (#345)	Unrestricted	<u>4,000</u>
			29,200
Administration & Supervision - Career & Technology Programs			
a.	Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,000
b.	CTE Reserve Grant Fund (#129)	Restricted	2,970
c.	Career Technology Education - Match (#429)	Unrestricted	<u>1,000</u>
			4,970
Administration & Supervision - Media Support			
a.	Media Centers	Unrestricted	500
			73,540
Admissions/Entrance Fees			
Administration & Supervision			
a.	Asst. Superintendent of Instruction	Unrestricted	400
b.	CCSGA (Student Government) / Student Leadership (#098)	Unrestricted	<u>400</u>
			800
Miscellaneous - Other Charges			
Administration & Supervision			
a.	Carryover Grant Account (#800)	Restricted	90,000
b.	New Grants (#805)	Restricted	70,000

MID-LEVEL ADMINISTRATION

PROPOSED BUDGET

Office of the Principal			
a. Schools	Unrestricted	2,000	
b. General Administration	Unrestricted	<u>1,550</u>	
			<u>163,550</u>
TOTAL OTHER CHARGES			612,177
TOTAL MID-LEVEL ADMINISTRATION			\$26,033,782

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.

Unrestricted Summary				\$ (Decrease)	% (Decrease)
	Actual 2021-22	Approved 2022-23	Proposed 2023-24	Increase over Prior Year	Increase over Prior Year
13 Special Education					
1 Salaries	\$ 32,673,779	\$ 31,761,086	\$ 32,218,431	\$ 457,345	1.44%
2 Contracted Services	1,228,627	1,494,320	2,101,560	607,240	40.64%
3 Supplies/Materials	348,062	470,308	474,876	4,568	0.97%
4 Other Charges	299,559	130,010	193,210	63,200	48.61%
5 Land, Building, Equipment - Additional	38,298	-	-	-	0.00%
9 Transfers	2,404,247	3,444,000	3,944,000	500,000	14.52%
	\$ 36,992,572	\$ 37,299,724	\$ 38,932,077	\$ 1,632,353	4.38%
Restricted Summary					
13 Special Education					
1 Salaries	\$ 6,328,679	\$ 7,368,447	\$ 4,908,044	\$ (2,460,403)	-33.39%
2 Contracted Services	933,885	703,851	176,309	(527,542)	-74.95%
3 Supplies/Materials	148,772	85,399	36,966	(48,433)	-56.71%
4 Other Charges	122,630	3,243,279	1,222,241	(2,021,038)	-62.31%
9 Transfers	3,588,550	4,000,000	3,500,000	(500,000)	-12.50%
	\$ 11,122,516	\$ 15,400,976	\$ 9,843,560	\$ (5,557,416)	-36.08%

Category 13 - Special Education

Changes - FY 2024

Non-Restricted Budget Changes

1. Various salary and wage changes including turnover and reversal of one-time bonuses in FY 2023	\$ (95,742)
2. Reconversion of teaching position from Fund Balance back to federal ESSER III grant (0.6 teacher)	(46,913)
3. Net increase in various supplies and materials	4,568
4. Increase in various contracted services	44,338
5. Net increase in conferences and trainings and various other charges	63,200
6. Conversion of Blueprint special education expenditures for non-public placements (transfers) to non-restricted in line with funding change	500,000
7. Conversion of Blueprint special education expenditures for contractual services to non-restricted in line with funding change	562,902
8. Conversion of Blueprint special education expenditures for hourly instructional assistants to non-restricted in line with funding change	<u>600,000</u>
Total Non-Restricted Increase - Category 13 - Special Education	1,632,353

Restricted Budget Net Decrease - Category 13 - Special Education	<u>(5,557,416)</u>
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TOTAL DECREASE - Category 13 - Special Education	\$ (3,925,063)
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
SPECIAL EDUCATION				
Positions				
1. Exempt	313.98	312.46	310.86	
2. Non-Exempt	<u>145.80</u>	<u>143.80</u>	<u>144.80</u>	
Total Positions	459.78	456.26	455.66	-
1 Salaries				
Classroom Assistants	\$ 3,892,899	\$ 3,817,273	\$ 3,895,766	
Clerks & Secretaries	184,856	177,998	258,783	
Temporary Classified	4,683,272	3,249,200	3,875,000	
Overtime Classified	180	-	-	
Longevity Classified	12,768	12,768	12,768	
Classified Educational Add-Ons	37,572	34,530	33,480	
Classified Vacation Payoff	12,220	15,000	15,000	
Substitute Teachers	575,970	525,000	539,000	
Teachers	20,873,537	20,875,325	21,640,736	
Other Professionals	1,464,561	1,506,378	1,346,757	
Professional Vacation Payoff	59,883	-	-	
Temporary Other Professionals	178,915	102,000	102,000	
Temporary Educational - Home Teach.	121,920	-	-	
Temporary Educational - Other	312,502	250,000	547,802	
Educational Add-Ons	44,284	21,420	51,087	
Team Leaders	141,392	145,704	127,296	
Department Chairman	24,570	24,960	25,210	
Student Service Coordinators	4,680	1,560	-	
Longevity Teacher	25,892	28,125	27,950	
Summer Work	15,456	15,463	15,866	
Insurance Opt-Out	6,450	6,450	3,930	
Funds For Negotiated Agreements	-	1,251,932	-	
Hiring Turnover (F.T.E.)	<u>-</u>	<u>(300,000)</u>	<u>(300,000)</u>	
Object Total	32,673,779	31,761,086	32,218,431	-
2 Contracted Services				
Printing & Binding	8,837	6,300	7,300	
Rental of Business Machines	19,995	29,520	27,128	
Legal Fees	-	100,000	100,000	
Other Contracted Services	<u>1,199,795</u>	<u>1,358,500</u>	<u>1,967,132</u>	
Object Total	1,228,627	1,494,320	2,101,560	-
3 Supplies and Materials				
Office Supplies	9,593	14,100	14,050	
Clothing & Footwear	12	-	-	
Custodial Supplies	103	-	-	
Books & Periodicals	-	300	300	
Real Prop Maint & Repair Supplies	73	-	-	
Food	656	1,250	1,000	
Textbooks	14	500	500	
Library Media	3,161	4,000	4,000	
General Supplies	257,203	408,518	408,326	
Library Media Supplies	200	200	200	
Computer Equipment < \$ 5,000	48,880	27,000	27,000	
Sensitive Items Non-I.T.	4,881	6,500	6,500	
Printer Supplies	19,238	2,740	2,900	
Printers - Replacement	1,219	-	-	
Printers - Additional	352	-	-	
Other Supplies & Materials	<u>2,477</u>	<u>5,200</u>	<u>10,100</u>	
Object Total	348,062	470,308	474,876	-

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
SPECIAL EDUCATION - continued				
4 Other Charges				
Local Mileage Reimbursement	53,696	49,950	47,850	
License Fees	27,313	27,000	27,000	
Postage	932	1,910	2,210	
Dues	405	900	900	
Subscriptions	1,523	200	200	
Conferences & Trainings	42,753	8,250	68,250	
Admissions/Entrance Fees	-	500	500	
Miscellaneous - Other Charges	172,937	41,300	46,300	
Object Total	<u>299,559</u>	<u>130,010</u>	<u>193,210</u>	<u>-</u>
5 Equipment Additional				
Classroom Furniture and Equipment	38,298	-	-	
Object Total	<u>38,298</u>	<u>-</u>	<u>-</u>	<u>-</u>
9 Transfers				
Other Transfers MD L.E.A.'s	-	44,000	44,000	
Other Out-Going Transfers	2,404,247	3,400,000	3,900,000	
Object Total	<u>2,404,247</u>	<u>3,444,000</u>	<u>3,944,000</u>	<u>-</u>
 TOTAL SPECIAL EDUCATION	 \$ 36,992,572	 \$ 37,299,724	 \$ 38,932,077	 \$ -

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
SPECIAL EDUCATION				
Positions				
1. Exempt	40.60	41.70	45.20	
2. Non-Exempt	51.10	51.30	50.30	
Total Positions	<u>91.70</u>	<u>93.00</u>	<u>95.50</u>	<u>-</u>
1 Salaries				
Classroom Assistants	\$ 1,298,929	\$ 1,326,750	\$ 1,325,932	
Temporary Classified	-	-	2,000	
Clerks & Secretaries	125,957	129,536	90,868	
Temporary Classified	1,254,887	1,010,750	250	
Classified Educational Add-Ons	14,928	14,520	15,750	
Substitute Employees	120,103	-	111,188	
Regular Educational	2,605,499	3,283,482	3,171,760	
Other Professionals	37,936	37,936	39,465	
Longevity Teacher	5,168	4,375	1,000	
Teacher Summer Work	1,825	1,825	1,871	
Team Leader	13,598	13,728	18,720	
Temporary Educational	849,849	1,545,545	129,240	
Object Total	<u>6,328,679</u>	<u>7,368,447</u>	<u>4,908,044</u>	<u>-</u>
2 Contracted Services				
Printing & Binding	4,485	1,500	2,000	
Advertising	438	-	-	
Rental of Business Machines	2,729	1,440	1,500	
Other Contracted Services	926,233	700,911	172,809	
Object Total	<u>933,885</u>	<u>703,851</u>	<u>176,309</u>	<u>-</u>
3 Supplies and Materials				
General Supplies	125,797	81,399	36,966	
Computer Equip. < \$5,000	18,971	-	-	
Sensitive Item Non - I.T.	435	-	-	
Printer Supplies	2,377	-	-	
Printers - Replacement	116	-	-	
Printers - Additional	1,076	-	-	
Other Supplies & Materials	-	4,000	-	
Object Total	<u>148,772</u>	<u>85,399</u>	<u>36,966</u>	<u>-</u>
4 Other Charges				
Local Mileage Reimbursement	38,731	23,241	4,341	
Dues & Subscriptions	617	388	400	
Conferences & Trainings	5,807	4,000	2,000	
Admissions/Entrance Fees	225	500	500	
Miscellaneous-Other Charges	77,250	3,215,150	1,215,000	
Object Total	<u>122,630</u>	<u>3,243,279</u>	<u>1,222,241</u>	<u>-</u>
9 Transfers				
Other Out-Going Transfers	3,588,550	4,000,000	3,500,000	
Object Total	<u>3,588,550</u>	<u>4,000,000</u>	<u>3,500,000</u>	<u>-</u>
TOTAL SPECIAL EDUCATION	\$ 11,122,516	\$ 15,400,976	\$ 9,843,560	\$ -

SPECIAL EDUCATION

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

The range of educational settings include:

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

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

SALARIES AND WAGES		PROPOSED BUDGET
Existing Positions	Full-Time <u>Equivalent</u>	
Classified Positions		
Classroom Assistants - Restricted		
PRIDE Instructional Assistant	1.00	
Special Education Assistant	26.10	
Special Education Assistant - Autism	2.00	
Special Education Assistant - BEST	3.60	
Special Education Assistant - LFI	6.00	
Special Education Assistant - Vision Impaired	2.00	
Special Education Paraprofessional	4.00	
Special Education Paraprofessional - BEST	<u>3.00</u>	
	47.70	1,325,932
Classroom Assistants - Unrestricted		
Special Education Assistant	95.30	
Special Education Assistant - Autism	11.00	
Special Education Assistant - BEST	11.00	
Special Education Assistant - LFI	15.00	
Special Education Assistant - Vision Impaired	1.00	
Special Education Paraprofessional	3.50	
Special Education Paraprofessional - LFI	1.00	
Special Education Paraprofessional - BEST	<u>2.00</u>	
	139.80	<u>3,895,766</u>
Total Classroom Assistants - Restricted and Non-Restricted	187.50	5,221,698
Clerical Positions - Restricted		
Clerk II - 12 mo.	1.00	
Secretary III - 12 mo.	<u>1.60</u>	
	2.60	90,868
Clerical Positions - Unrestricted		
Clerk II - 10 mo.	1.00	
Director's Secretary	1.00	
School Secretary IV - 12 mo.	1.00	
Secretary III - 12 mo.	1.00	
Secretary IV - 12 mo.	<u>1.00</u>	
	5.00	<u>258,783</u>
Total Existing Clerical - Restricted and Non-Restricted	7.60	<u>349,651</u>
Total Classified Positions - Restricted and Non-Restricted	195.10	5,571,349

SPECIAL EDUCATION

PROPOSED
BUDGET

	Full-Time Equivalent	
Professional Positions - Unrestricted		
Adapted Physical Education	9.46	
Art	0.60	
Assistive Technology Consultant - 11 mo.	1.00	
BEST Teacher - 10 mo.	16.00	
BEST Teacher - 11 mo.	5.40	
Career Tech Support Services	1.00	
Certified Occupational Therapist Assistant - 10 mo.	1.40	
Certified Occupational Therapist Assistant - 11 mo.	0.10	
Coordinator - Early Intervention Services	1.00	
Coordinator - Non Public	1.00	
Coordinator - Post Secondary Programs	1.00	
Director - Special Education	1.00	
Early Intervention Consultant - 11 mo.	1.00	
Elementary Special Education Consultant - 11 mo.	1.00	
General Music - Elementary/Middle	0.60	
Hearing Impaired Teacher - 11 mo.	2.00	
Infants & Toddlers - 11 mo.	2.80	
Interpreter	1.00	
Learning For Independence (LFI) Teacher - 10 mo.	14.00	
Learning For Independence (LFI) Teacher - 11 mo.	7.00	
Math Resource - Elementary	0.20	
Math Spec Educ Consultant	0.60	
Occupational Therapist - 10 mo.	9.00	
Occupational Therapist - 11 mo.	4.00	
Parent Educator	1.00	
Physical Therapist - 10 mo.	2.00	
Physical Therapist - 11 mo.	2.80	
Physical Therapist Assistant - 11 mo.	1.00	
Pre-Kindergarten - Special Education Teacher - 10 mo.	4.00	
Pre-Kindergarten - Special Education Teacher - 11 mo.	2.60	
Principal - Carroll Springs	1.00	
Reading Special Education Consultant	1.00	
Secondary Special Education Consultant - 11 mo.	2.00	
Special Education Consulting Teacher - 11 mo.	2.00	
Special Education Resource - 10 mo.	102.00	
Special Education Resource - 11 mo.	28.00	
Special Education Resource - Autism - 10-mo.	7.00	
Special Education Resource - Autism - 11 mo.	7.00	
Speech Pathologist - 10 mo.	42.30	
Speech Pathologist - 11 mo.	14.00	
Supervisor - Elementary Special Education	2.00	
Supervisor - Legal & Compliance	1.00	
Supervisor - Secondary Special Education	2.00	
Supervisor - Special Education Student Services	1.00	
Visually Impaired - 11 mo.	3.00	
	310.86	22,987,492
Professional Positions - Restricted		
Adapted Physical Education	1.60	
Assistive Technology	1.00	
Consulting Teacher	1.00	
Grants Analyst	0.40	
Infants & Toddlers - 11 mo.	2.10	
Interpreter	1.00	
Learning For Independence (LFI) Teacher	2.00	
Math Spec Educ Consultant	0.40	
Occupational Therapist - 10 mo.	0.80	
Physical Therapist - 10 mo.	1.00	
Special Education Instructional Consultant - Inclusion - 11 mo.	2.90	
Special Education Resource	15.60	
Special Education Resource - Autism	4.00	
Special Education Resource - Best	1.00	
Special Education Resource - Pre-Kindergarten - 10 mo.	3.00	
Special Education Resource - Pre-Kindergarten - 11 mo.	1.40	
Speech Pathologist - 10 mo.	5.00	
Speech Pathologist - 11 mo.	1.00	
	45.20	3,211,225
Total Professional Positions - Unrestricted & Restricted	356.06	26,198,717
Total Special Education Positions	551.16	31,770,066

SPECIAL EDUCATION

PROPOSED
BUDGET

Temporary Classified - 1:1 Assistants Hourly

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

a. Special Education	Unrestricted	41,000
b. Special Education Hourly Assistants 1:1 (#013)	Unrestricted	3,715,000
c. CPI Training (#058)	Unrestricted	35,000
d. Extended School Year Services for Disabled Students (#101)	Unrestricted	82,000
e. Home & Hospital (Level VII) (#113)	Unrestricted	2,000
f. IDEA Part B - Family Partnerships (#077)	Restricted	2,000
g. IDEA Part B 619: Preschool Transition (#097)	Restricted	<u>250</u>
		3,877,250

3,877,250

Substitute Teachers

Wages paid to persons substituting for teachers on sick leave.

a. System-wide	Unrestricted	475,000
b. Special Education	Unrestricted	20,000
c. CPI Training (#058)	Unrestricted	44,000
d. IDEA Part B 611: State Passthrough (#010)	Restricted	30,000
e. IDEA Part B 611: CCEIS (#039)	Restricted	65,188
f. IDEA Part B 611: AEP LIR (#149)	Restricted	<u>16,000</u>
		650,188

650,188

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	45,000
b. General Administration	Unrestricted	270,000
c. CPI Training (#058)	Unrestricted	35,000
d. Extended School Year Services for Disabled Students (#101)	Unrestricted	122,802
e. Home & Hospital (Level VII) (#113)	Unrestricted	75,000
f. Interpretation & Translation Services (#237)	Unrestricted	<u>102,000</u>
		649,802
g. Striving Readers Comprehensive Literacy Year 3 (#039)	Restricted	26,877
h. IDEA Part B 611: Family Support Systems (#077)	Restricted	2,000
i. IDEA Part B 611: Secondary Transition LIR (#140)	Restricted	40,651
j. IDEA Part B 611: AEP LIR (#149)	Restricted	30,112
k. IDEA Part B - Discretionary: SECAC (#180)	Restricted	600
l. IDEA Part B - State Passthrough PPPSS (#310)	Restricted	<u>29,000</u>
		129,240

779,042

Professional Educational Add-Ons

Negotiated salary compensation for education certification.

a. Schools	Unrestricted	29,167
b. Specialized School - Carroll Springs School	Unrestricted	10,480
c. Special Education	Unrestricted	1,440
d. IDEA Part C: Infants & Toddlers (#026)	Unrestricted	<u>10,000</u>

51,087

Longevity Classified

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

Unrestricted	12,768
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Team Leaders and Department Chairmen

Payments to Special Education Team Leaders & Chairmen

a. Schools	Unrestricted	135,970
b. Specialized School - Carroll Springs School	Unrestricted	6,240
c. Special Education	Unrestricted	3,120
d. Special Education Autism Program (#012)	Unrestricted	6,240
e. IDEA Part B 619: Preschool Passthrough (#079)	Unrestricted	936
f. IDEA Part B 611: State Passthrough (#010)	Restricted	<u>18,720</u>

171,226

Longevity Teachers

To comply with the longevity provision in the Master Agreement

a. Schools	Unrestricted	21,200
b. Specialized School - Carroll Springs School	Unrestricted	4,500
c. IDEA Part C: Infants & Toddlers (#026)	Unrestricted	2,250
d. IDEA Part B: LIR: AEP (#049)	Restricted	<u>1,000</u>

28,950

SPECIAL EDUCATION

PROPOSED
BUDGET

Classified Educational Add-Ons			
Negotiated salary compensation for education certification.			
a. Schools	Unrestricted	28,980	
b. Specialized School - Carroll Springs School	Unrestricted	2,700	
c. Special Education Autism Program (#012)	Unrestricted	1,800	
d. Medicaid (3-21) (#007)	Restricted	3,450	
e. IDEA Part B 611: State Passthrough (#010)	Restricted	<u>12,300</u>	49,230
Classified Vacation Payoff	Unrestricted		15,000
Summer Work			
Negotiated salary compensation for summer work.			
a. Special Education	Unrestricted	7,756	
b. Specialized School - Carroll Springs School	Unrestricted	3,434	
c. IDEA Part B 619: Preschool Passthrough (#079)	Unrestricted	4,677	
d. IDEA Part B: LIR: AEP (#049)	Restricted	<u>1,871</u>	17,738
Insurance Opt-Out			
Salary compensation for employees who opt-out of the insurance program.			
	Unrestricted		3,930
Hiring Turnover (F.T.E.)			
Amounts anticipated to be developed through turnover.			
	Unrestricted		<u>(300,000)</u>
TOTAL SALARIES AND WAGES			37,126,475
CONTRACTED SERVICES			
Printing and Binding			
Form costs for school Special Education programs, such as pre-printed I.E.P. forms			
a. Schools	Unrestricted	800	
b. Specialized School - Carroll Springs School	Unrestricted	500	
c. Special Education	Unrestricted	<u>6,000</u>	7,300
d. IDEA Part B - Family Partnerships (#077)	Restricted		2,000
Business Machine Rental			
Payments on lease purchase agreements for business machines.			
a. IDEA Part B - Family Partnerships (#077)	Restricted		1,500
b. Schools	Unrestricted	9,020	
c. Specialized School - Carroll Springs School	Unrestricted	6,500	
d. Special Education	Unrestricted	<u>11,608</u>	27,128
Legal Fees			
a. General Administration	Unrestricted		100,000
Other Contracted Services			
a. Specialized School - Carroll Springs School	Unrestricted	1,000	
b. Payments to other counties who provide Home & Hospital Teaching to hospitalized Carroll County Public School students. (#113)	Unrestricted	122,000	
c. To offset projected expenditures regarding Public School instruction programs within Special Education.	Unrestricted	<u>1,844,132</u>	
		1,967,132	
d. Medicaid (Medical Assistance) (#007)	Restricted	120,000	
e. IDEA Part B 619: Preschool Transition (#097)	Restricted	2,309	
f. IDEA Part B 611: Secondary Transition LIR (#140)	Restricted	50,000	
g. IDEA Part B - Discretionary: SECAC (#180)	Restricted	<u>500</u>	
		172,809	2,139,941
TOTAL CONTRACTED SERVICES			2,277,869

SPECIAL EDUCATION

PROPOSED
BUDGET

SUPPLIES AND MATERIALS

Office Supplies

Paper, forms, stationery and general office supplies to be used in Carroll Springs School, Special Education Department of regular schools and by Special Education Supervisors.

a. Schools	Unrestricted	100	
b. Specialized School - Carroll Springs School	Unrestricted	6,950	
c. Special Education	Unrestricted	<u>7,000</u>	14,050

Books and Periodicals

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

a. Specialized School - Carroll Springs School	Unrestricted		300
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Food

a. Schools	Unrestricted	300	
b. Specialized School - Carroll Springs School	Unrestricted	<u>700</u>	1,000

Textbooks

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

a. Specialized School - Carroll Springs School	Unrestricted		500
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Library Media

a. Specialized School - Carroll Springs School	Unrestricted		4,000
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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 - Local Priority Flexibility (#077)	Restricted	6,370	
b. IDEA Part B (619) - Infants & Toddlers (#097)	Restricted	2,974	
c. IDEA Part B 611: Secondary Transition LIR (#140)	Restricted	4,862	
d. IDEA Part B 611: AEP LIR (#149)	Restricted	1,725	
e. IDEA Part B - Discretionary: SECAC (#180)	Restricted	1,350	
f. IDEA Part B - State Passthrough PPPSS (#310)	Restricted	<u>19,685</u>	
		36,966	
g. Schools	Unrestricted	165,576	
h. Specialized School - Carroll Springs School	Unrestricted	53,850	
i. Gateway	Unrestricted	400	
j. Special Education	Unrestricted	170,000	
k. Special Education Autism Program (#012)	Unrestricted	5,000	
l. BEST Program (#114)	Unrestricted	7,000	
m. PRIDE - Elementary (#118)	Unrestricted	<u>6,500</u>	
		408,326	445,292

Library Media Supplies

a. Specialized School - Carroll Springs School	Unrestricted		200
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Computer Equipment < \$5,000

a. Special Education	Unrestricted	25,000	
b. Specialized School - Carroll Springs School	Unrestricted	<u>2,000</u>	27,000

Sensitive Items - Non-I.T.

a. Special Education	Unrestricted	5,000	
b. Specialized School - Carroll Springs School	Unrestricted	<u>1,500</u>	6,500

Printer Supplies

a. Schools	Unrestricted	1,600	
b. Special Education Autism Program (#012)	Unrestricted	<u>1,300</u>	2,900

Other Supplies & Materials

a. Gateway	Unrestricted	100	
b. CPI Training (#058)	Unrestricted	<u>10,000</u>	10,100

TOTAL SUPPLIES AND MATERIALS

511,842

SPECIAL EDUCATION

PROPOSED
BUDGET

OTHER CHARGES

Local Mileage Reimbursement

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

a. IDEA Part B - Local Priority Flexibility (#077)	Restricted	900
b. IDEA Part B (619) - Infants & Toddlers (#097)	Restricted	1,441
c. IDEA Part B 611: Secondary Transition LIR (#140)	Restricted	1,000
d. IDEA Part B - State Passthrough PPPSS (#310)	Restricted	<u>1,000</u>
		4,341

e. Schools	Unrestricted	100
f. Special Education	Unrestricted	44,000
g. Gateway	Unrestricted	150
h. Home & Hospital Teaching (#113)	Unrestricted	3,000
i. BEST Program (#114)	Unrestricted	100
j. Interpretation and Translation Services (#237)	Unrestricted	<u>500</u>
		47,850

52,191

License Fees

a. Technology Services	Unrestricted	27,000
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Postage

Postage expenses for schools and school projects.

a. Schools	Unrestricted	1,560
b. Specialized School - Carroll Springs School	Unrestricted	<u>650</u>

2,210

Dues

Membership in professional organizations.

a. A & S Professional Development (#019)	Unrestricted	900
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Subscriptions

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

a. IDEA Part B - Local Priority Flexibility (#077)	Restricted	400
b. Specialized School - Carroll Springs School	Unrestricted	200

Conferences & Trainings

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

a. Specialized School - Carroll Springs School	Unrestricted	6,000
b. A & S Professional Development (#019)	Unrestricted	2,250
c. CPI Training (#058)	Unrestricted	60,000
d. IDEA Part B - Local Priority Flexibility (#077)	Restricted	<u>2,000</u>

70,250

Admission Fees

To cover admission fees for special education students.

a. IDEA Part B - Local Priority Flexibility (#077)	Restricted	500
b. Schools	Unrestricted	<u>500</u>

1,000

Miscellaneous - Other Charges

a. Medicaid (3-21) (#007)	Restricted	90,000
b. Various Grant Carryovers (#800)	Restricted	750,000
c. New Grants (#805)	Restricted	375,000
d. Special Education	Unrestricted	30,000
e. General Administration	Unrestricted	<u>16,300</u>

1,261,300

TOTAL OTHER CHARGES

1,415,451

TRANSFERS

Other Transfers MD L.E.A.'s

Payments to other Sate Public School Systems	Unrestricted	44,000
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Other Out-Going Transfers

Special Education students requiring excess funding for services outside of Carroll County. These funds may only be used at approved non-public institutions (#014).

Non-Public Placements of Students with Disabilities (#014)	Unrestricted	3,900,000
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3,500,000

7,400,000

TOTAL TRANSFERS

7,444,000

TOTAL SPECIAL EDUCATION

\$48,775,637

Textbooks and Instructional Supplies Category 16

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

Unrestricted Summary				\$ (Decrease)	% (Decrease)
	Actual 2021-22	Approved 2022-23	Proposed 2023-24	Increase over Prior Year	Increase over Prior Year
16 Textbooks & Instructional Supplies					
3 Supplies/Materials	\$ 7,141,404	\$ 7,383,437	\$ 23,623,389	\$ 16,239,952	219.95%
Restricted Summary					
16 Textbooks & Instructional Supplies					
3 Supplies/Materials	\$ 1,756,799	\$ 1,883,782	\$ 871,702	\$ (1,012,080)	-53.73%

Category 16 - Textbooks & Instructional Supplies

Changes - FY 2024

Non-Restricted Budget Changes

1. Decrease in textbooks	\$ (76,166)
2. Net increase in various supplies & materials	34,293
3. Increases for Sources of Strength program (currently all reserved in Category 16)	113,378
4. Increase in general instructional materials	283,447
5. Implementing Blueprint for Maryland's Future and collective bargaining agreements (currently all reserved in Category 16)	<u>15,885,000</u>

Total Non-Restricted Increase - Category 16- Textbooks & Instructional Supplies	16,239,952
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Restricted Budget Net Decrease - Category 16- Textbooks & Instructional Supplies	<u>(1,012,080)</u>
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TOTAL INCREASE - Category 16 - Textbooks & Instructional Supplies	\$ 15,227,872
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
TEXTBOOKS & INSTRUCTIONAL SUPPLIES				
3 Supplies and Materials				
Clothing & Footwear	\$ 112,761	\$ 19,075	\$ 18,575	
Books & Periodicals	11,526	16,100	19,550	
Food	1,539	55,350	53,713	
Textbooks	1,011,405	2,408,029	2,331,863	
Library Media	504,958	476,332	478,812	
General Supplies	3,522,454	2,673,576	3,070,401	
Library Media Supplies	36,237	58,025	53,075	
Computer Equipment < \$5,000	1,548,051	1,567,850	1,586,700	
Sensitive Items Non - I.T.	81,108	46,300	41,300	
Printer Supplies	168,625	45,500	64,100	
Printers - Replacement	16,327	1,100	2,800	
Printers - Additional	6,221	500	500	
Reserve for Negotiations / Blueprint Initiatives	-	-	15,885,000	
Other Supplies & Materials	120,192	15,700	17,000	
Object Total	<u>7,141,404</u>	<u>7,383,437</u>	<u>23,623,389</u>	<u>-</u>
 TOTAL TEXTBOOKS & INSTRUCTIONAL SUPPLIES	 \$ 7,141,404	 \$ 7,383,437	 \$ 23,623,389	 \$ -

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
TEXTBOOKS & INSTRUCTIONAL SUPPLIES				
3 Supplies and Materials				
Clothing	\$ 4,945	\$ -	\$ -	
Books & Periodicals	-	2,400	-	
Food	5,109	11,800	8,400	
Textbooks	27,901	600	600	
Library Media	11,064	-	-	
General Supplies	615,714	1,861,182	852,965	
Computer Equipment < \$5,000	1,054,361	-	-	
Sensitive Items Non-I.T.	17,018	-	2,337	
Printer Supplies	241	-	-	
Other Supplies & Materials	20,446	7,800	7,400	
Object Total	1,756,799	1,883,782	871,702	-
 TOTAL TEXTBOOKS & INSTRUCTIONAL SUPPLIES	 \$1,756,799	 \$1,883,782	 \$ 871,702	 \$ -

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.

				PROPOSED <u>BUDGET</u>
SUPPLIES AND MATERIALS				
Clothing and Footwear				
To cover cost of clothing for students.				
a. Human Resources	Unrestricted	250		
b. Student Body Activities	Unrestricted	1,000		
c. Fine Arts	Unrestricted	14,500		
d. Outdoor School (#016)	Unrestricted	1,425		
f. High School Academic Competition (#147)	Unrestricted	<u>1,400</u>		
				18,575
Books and Periodicals				
Purchase of books and periodicals for instructional use.				
a. Schools	Unrestricted	7,900		
b. Student Services	Unrestricted	6,650		
c. Limited English Proficient (#238)	Unrestricted	2,000		
d. Multicultural Curriculum Development (#345)	Unrestricted	<u>3,000</u>		
				19,550
Food				
a. County-wide 24 Math Tournament (#151)	Restricted	100		
b. County-wide Weightlifting Competition (155)	Restricted	300		
c. CASE Summer Institutes (#189)	Restricted	<u>8,000</u>	8,400	
d. Student Body Activities	Unrestricted	300		
e. Asst. Superintendent of Instruction	Unrestricted	900		
f. Pre-Kindergarten (#056)	Unrestricted	48,363		
g. Carroll County Student Government Association (#098)	Unrestricted	50		
h. Limited English Proficient (#238)	Unrestricted	3,100		
i. Multicultural Curriculum Development (#345)	Unrestricted	<u>1,000</u>	<u>53,713</u>	
				62,113
Textbooks				
Purchase of textbooks and workbooks to replace/supplement current texts, and to buy new textbooks.				
a. Fine Arts Initiative (#305)	Restricted	600		
b. Curriculum	Unrestricted	2,278,700		
c. Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,817		
d. High School Dropout Prevention (#122)	Unrestricted	23,346		
e. Career Technology Education - Match (#429)	Unrestricted	<u>28,000</u>		
				2,332,463
Library Media				
To replace/supplement current library books, and purchase additional library books to improve pupil/book ratio.				
a. Schools	Unrestricted	300,742		
b. Resource Centers - System-Wide	Unrestricted	177,860		
c. Outdoor School (#016)	Unrestricted	<u>210</u>		
				478,812

TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

PROPOSED
BUDGET

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. Project ACES - Awards (#091)	Restricted	5,000	
b. Opioid Abuse Prevention Project (#093)	Restricted	600	
c. Carroll County Student Government Association (#098)	Restricted	2,000	
d. Full-Day Pre-Kindergarten Expansion (#125)	Restricted	90,000	
e. NCLB Title III-A: English Language Acquisition - LEP (#128)	Restricted	9,000	
f. ESSA Title IV-A: Student Support and Academic Enrichment	Restricted	66,000	
g. County-wide 24 Math Tournament (#151)	Restricted	1,100	
h. County-wide Weightlifting Competition (#155)	Restricted	400	
i. E-Cigarette & Vaping Update (Tobacco Prevention) (#170)	Restricted	1,375	
j. Outdoor School Donations (#174)	Restricted	500	
k. History Day Grant (#176)	Restricted	600	
l. CASE Summer Institutes (#189)	Restricted	6,500	
m. Robotics Program (MSDE) (#192)	Restricted	6,000	
n. 21st Century Career Pathways (#194)	Restricted	500	
o. Readiness for Kindergarten Professional Development (#212)	Restricted	1,800	
p. Fine Arts Initiative (#305)	Restricted	11,590	
q. Various Grants Carryover (#800)	Restricted	450,000	
r. New Grants (#805)	Restricted	<u>200,000</u>	852,965
s. Schools	Unrestricted	2,591,728	
t. Asst. Superintendent of Instruction	Unrestricted	4,000	
u. Gateway School	Unrestricted	39,767	
v. Student Body Activities - Schools	Unrestricted	102,600	
w. Student Services - Guidance	Unrestricted	7,000	
x. Student Services - Psychological Testing	Unrestricted	40,000	
y. Fine Arts	Unrestricted	12,500	
z. Curriculum	Unrestricted	1,000	
aa. Outdoor School (#016)	Unrestricted	9,840	
bb. Student Service Learning (#024)	Unrestricted	2,000	
cc. Perkins Title I-C: Program Improvement (#029)	Unrestricted	55,900	
dd. Advanced Academics (#055)	Unrestricted	17,000	
ee. Pre-Kindergarten (#056)	Unrestricted	3,000	
ff. Student Support Center (#081)	Unrestricted	460	
gg. CCSGA (Student Government) / Student Leadership (#098)	Unrestricted	659	
hh. Environmental Education Projects (#116)	Unrestricted	2,730	
ii. High School Academic Competition (#147)	Unrestricted	2,300	
jj. Interpretation & Translation Services (#237)	Unrestricted	2,000	
kk. Limited English Proficient (#238)	Unrestricted	22,000	
ll. Director's Distribution - High School (#271)	Unrestricted	7,500	
mm. Local Intervention Initiatives - High Schools (#323)	Unrestricted	5,308	
nn. Local Intervention Initiatives - Middle Schools (#324)	Unrestricted	5,446	
oo. Local Intervention Initiatives - Elementary Schools (#325)	Unrestricted	11,329	
pp. Multicultural Curriculum Development (#345)	Unrestricted	500	
qq. Career Technology Education - Match (#429)	Unrestricted	<u>123,834</u>	<u>3,070,401</u>

3,923,366

Library Media Supplies

Purchase of filmstrips, transparencies, film for schools.

a. Schools	Unrestricted	52,125	
b. Gateway	Unrestricted	<u>950</u>	

53,075

Computer Equipment < \$5,000

a. Schools	Unrestricted	70,150	
b. Technology Services	Unrestricted	1,490,000	
c. Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,550	
d. Career Technology Education - Match (#429)	Unrestricted	<u>25,000</u>	1,586,700

TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

PROPOSED
BUDGET

Sensitive Items Non-I.T.			
a. Schools	Unrestricted	5,300	
b. Perkins Title I-C: Program Improvement (#029)	Unrestricted	4,000	
c. Career Technology Education - Match (#429)	Unrestricted	32,000	
d. Perkins Title I-C: Program Improvement (#029)	Restricted	<u>2,337</u>	
			43,637
Printer Supplies			
a. Schools	Unrestricted	64,100	64,100
Printer - Replacements			
a. Schools	Unrestricted	2,800	2,800
Printer - Additional			
a. Schools	Unrestricted	500	500
Implement Salary Negotiations / BLUEPRINT Initiatives			
Salary Negotiations and BLUEPRINT FOR MARYLAND Initiatives	Unrestricted		15,885,000
Other Supplies & Materials			
a. Carroll County Student Government Association (#098)	Restricted	4,000	
b. County-wide Weightlifting Competition (#155)	Restricted	400	
c. Children's Support Fund (#164)	Restricted	2,000	
d. CASE Summer Institutes (#189)	Restricted	<u>1,000</u>	7,400
e. Schools	Unrestricted	4,500	
f. Gateway	Unrestricted	300	
g. Student Body Activities	Unrestricted	9,800	
h. Asst. Superintendent of Instruction	Unrestricted	600	
i. Interpretation & Translation Services (#237)	Unrestricted	300	
j. Multicultural Curriculum Development (#345)	Unrestricted	<u>1,500</u>	<u>17,000</u>
			<u>24,400</u>
TOTAL TEXTBOOKS AND INSTRUCTIONAL SUPPLIES			\$24,495,091

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 Languages
 Health
 Physical Education/Recreation
 Mathematics
 Music
 Outdoor Education
 Science
 Social Studies
 Extra-curricular/Co-curricular Activities

Unrestricted Summary				\$ (Decrease)	% (Decrease)
	Actual 2021-22	Approved 2022-23	Proposed 2023-24	Increase over Prior Year	Increase over Prior Year
17 Other Instructional Costs					
2 Contracted Services	\$ 843,529	\$ 1,016,873	\$ 986,408	\$ (30,465)	-3.00%
4 Other Charges	1,046,295	637,347	711,763	74,416	11.68%
5 Land, Building, Equipment - Additional	70,819	75,000	65,000	(10,000)	-13.33%
6 Land, Building, Equipment - Replace	82,990	22,000	22,000	-	0.00%
9 Transfers	92,774	175,000	175,000	-	0.00%
	\$ 2,136,407	\$ 1,926,220	\$ 1,960,171	\$ 33,951	1.76%
Restricted Summary					
17 Other Instructional Costs					
2 Contracted Services	\$ 158,241	\$ 224,678	\$ 180,900	\$ (43,778)	-19.48%
4 Other Charges	252,112	949,243	630,653	(318,590)	-33.56%
5 Land, Building, Equipment - Additional	16,092	10,000	148,220	138,220	1382.20%
9 Transfers	13,870	16,635	10,826	(5,809)	-34.92%
	\$ 440,315	\$ 1,200,556	\$ 970,599	\$ (229,957)	-19.15%

Category 17 - Other Instructional Costs

Changes - FY 2024

Non-Restricted Budget Changes

1. Various salary and wage changes including turnover and reversal of one-time bonuses in FY 2023	\$ (30,465)
2. Net decrease in various contractual services	(15,613)
3. Decrease in equipment (additional)	(10,000)
4. Net increase in license fees	<u>90,029</u>
Total Non-Restricted Increase - Category 17- Other Instructional Costs	33,951

Restricted Budget Net Decrease - Category 17- Other Instructional Costs	<u>(229,957)</u>
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TOTAL DECREASE - Category 17 - Other Instructional Costs	\$ (196,006)
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
OTHER INSTRUCTIONAL COSTS				
2 Contracted Services				
Printing & Binding	\$ 30,046	\$ 27,364	\$ 28,364	
Rental of Business Machines	305,431	355,476	339,884	
Consultants	10,595	17,500	17,500	
Laundry & Cleaning	34,928	35,000	35,000	
Test Scoring	100,066	126,100	132,100	
Game Officials	241,710	235,000	256,000	
Outdoor School Meals	17,129	28,000	28,000	
Other Contracted Services	103,624	192,433	149,560	
Object Total	<u>843,529</u>	<u>1,016,873</u>	<u>986,408</u>	<u>-</u>
4 Other Charges				
Local Mileage Reimbursement	49,770	82,559	70,396	
License Fees	391,947	354,500	444,529	
Communications	228,008	-	-	
Postage	15	-	-	
Dues	8,155	8,509	7,084	
Subscriptions	58,367	50,229	46,404	
Conferences & Trainings	17,755	60,750	62,550	
Admissions/Entrance Fees	264,623	72,200	72,200	
Miscellaneous - Other Charges	27,655	8,600	8,600	
Object Total	<u>1,046,295</u>	<u>637,347</u>	<u>711,763</u>	<u>-</u>
5 Equipment Additional				
Classroom Furniture & Equipment	70,819	75,000	65,000	
Object Total	<u>70,819</u>	<u>75,000</u>	<u>65,000</u>	<u>-</u>
6 Equipment Replacement				
Motor Vehicles	19,327	-	-	
A.V. Furniture & Equipment	8,900	-	-	
Classroom Furniture & Equipment	54,763	22,000	22,000	
Object Total	<u>82,990</u>	<u>22,000</u>	<u>22,000</u>	<u>-</u>
9 Transfers				
Out-Going Transfers to Other MD LEA's	52,115	104,000	104,000	
Other Out-Going Transfers	40,659	71,000	71,000	
Object Total	<u>92,774</u>	<u>175,000</u>	<u>175,000</u>	<u>-</u>
 TOTAL OTHER INSTRUCTIONAL COSTS	 \$2,136,407	 \$1,926,220	 \$1,960,171	 \$ -

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
OTHER INSTRUCTIONAL COSTS				
2 Contracted Services				
Printing & Binding	\$ 117	\$ -	\$ 4,800	
Consultants	2,950	2,000	2,000	
Test Scoring	11,724	12,000	10,500	
Outdoor School Meals	61,153	132,000	132,000	
Other Contracted Services	82,297	78,678	31,600	
Object Total	<u>158,241</u>	<u>224,678</u>	<u>180,900</u>	<u>-</u>
4 Other Charges				
Local Mileage Reimbursement	12,657	50	3,986	
Communication	126,937	-	-	
Gasoline	112	-	-	
Subscriptions	215	-	-	
Conferences & Trainings	51,002	189,393	35,716	
Admissions/Entrance Fees	42,948	2,800	15,951	
Donations/Memorials	7,406	10,000	-	
Miscellaneous - Other Charges	10,835	747,000	575,000	
Object Total	<u>252,112</u>	<u>949,243</u>	<u>630,653</u>	<u>-</u>
5 Equipment Additional				
Classroom Furniture & Equipment	<u>16,092</u>	<u>10,000</u>	<u>148,220</u>	
Object Total	<u>16,092</u>	<u>10,000</u>	<u>148,220</u>	<u>-</u>
9 Transfers				
Other Out-Going Transfers	<u>13,870</u>	<u>16,635</u>	<u>10,826</u>	
Object Total	<u>13,870</u>	<u>16,635</u>	<u>10,826</u>	<u>-</u>
 TOTAL OTHER INSTRUCTIONAL COSTS	 \$ 440,315	 \$1,200,556	 \$ 970,599	 \$ -

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.

				PROPOSED <u>BUDGET</u>
CONTRACTED SERVICES				
Printing and Binding				
Most of the duplicating work is done in the schools or in the Central Office Print Room, but some special work is contracted with local printers. This is for report cards, high school brochures, certificate programs, revised elementary and middle school activities of studies, and parent permission forms for student activities.				
a. Schools	Unrestricted	5,700		
b. Director of High Schools	Unrestricted	10,664		
c. Student Body Activities	Unrestricted	800		
d. Outdoor School (#016)	Unrestricted	11,200		
e. Opioid Abuse Prevention Project (#093)	Restricted	<u>4,800</u>		
				33,164
Rental of Business Machines				
Payments on lease purchase agreements and maintenance agreements for data processing equipment used in instructional activities. Items include reading systems and copiers for school based personnel.				
a. Schools	Unrestricted	335,224		
b. Student Services	Unrestricted	1,400		
c. Outdoor School (#016)	Unrestricted	480		
d. Student Support Center (#081)	Unrestricted	1,280		
e. PRIDE - Elementary (#118)	Unrestricted	<u>1,500</u>		
				339,884
Consultants				
Individuals are utilized in in-service certification of teachers in special areas, summer workshops for teachers, staff development and to focus on particular areas of improvement.				
a. Fine Arts Initiatives (#305)	Restricted		2,000	
b. Fine Arts	Unrestricted	11,500		
c. Limited English Proficient (#238)	Unrestricted	3,000		
d. Multicultural Curriculum Development (#345)	Unrestricted	<u>3,000</u>	<u>17,500</u>	
				19,500
Laundry and Cleaning				
Cost which allows each of seven (7) high schools to clean and recondition athletic equipment for football and lacrosse.				
a. Student Body Activities	Unrestricted			35,000

OTHER INSTRUCTIONAL COSTS

PROPOSED
BUDGET

Test Scoring

a. ESSA Title IV: Stud Supp and Academic Achiev (#148)	Restricted		10,500	
b. Perkins Title I-C: Program Improvement (#029)	Unrestricted	68,100		
c. Advanced Academics (#055)	Unrestricted	44,000		
d. Career Technology Education - Match (#429)	Unrestricted	<u>20,000</u>	<u>132,100</u>	142,600

Game Officials

To cover the cost of officials for various student sports.

a. Student Body Activities	Unrestricted			256,000
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Outdoor School Meals

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

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

Other Contracted Services

a. Opioid Abuse Prevention Project (#093)	Restricted	4,600		
b. CASE Summer Institutes (#189)	Restricted	<u>27,000</u>	31,600	
c. Gateway School	Unrestricted	25,000		
d. Student Body Activities	Unrestricted	80,000		
e. Fine Arts	Unrestricted	3,060		
f. Curriculum	Unrestricted	1,000		
g. Student Personnel Services/ All Levels	Unrestricted	1,500		
h. Perkins Title I-C: Program Improvement (#029)	Unrestricted	2,000		
i. ADA Accommodations (#090)	Unrestricted	16,500		
j. CCSGA (Stud. Govt) / Student Leadership (#098)	Unrestricted	2,500		
k. Limited English Proficient (#238)	Unrestricted	500		
l. Multicultural Curriculum Development (#345)	Unrestricted	12,000		
m. Career Technology Education - Match (#429)	Unrestricted	<u>5,500</u>	<u>149,560</u>	181,160

TOTAL CONTRACTED SERVICES

1,167,308

OTHER CHARGES

Local Mileage Reimbursement

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

a. ESSA Title II-A: Supporting Effective Instruction (#062)	Restricted	986		
b. Full-Day Pre-Kindergarten Expansion (#125)	Restricted	<u>3,000</u>	3,986	
c. Schools	Unrestricted	4,600		
d. Gateway	Unrestricted	500		
e. Curriculum	Unrestricted	11,000		
f. Student Services - Guidance	Unrestricted	10,000		
g. Student Services - Psychological Testing	Unrestricted	11,000		
h. Staff Development	Unrestricted	3,200		
i. Outdoor School (#016)	Unrestricted	395		
j. Behavioral Support (#017)	Unrestricted	<u>1,000</u>	41,695	

OTHER INSTRUCTIONAL COSTS

PROPOSED
BUDGET

k. Perkins Title I-C: Program Improvement (#029)	Unrestricted	4,150		
l. Advanced Academics (#055)	Unrestricted	5,000		
m. Carroll County Student Government Association (#098)	Unrestricted	275		
n. Home & Hospital Teaching (#113)	Unrestricted	4,100		
o. Interpretation and Translation Services (#237)	Unrestricted	5,176		
p. Limited English Proficient (#238)	Unrestricted	<u>10,000</u>	28,701	74,382

License Fees

a. Schools	Unrestricted	500		
b. Technology Services	Unrestricted	299,529		
c. Student Body Activities	Unrestricted	65,000		
d. Student Services	Unrestricted	79,000		
e. Career Technology Education - Match (#429)	Unrestricted	<u>500</u>		444,529

Dues

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

a. Schools	Unrestricted	500		
b. Student Services - Guidance	Unrestricted	2,000		
c. Outdoor School (#016)	Unrestricted	400		
d. A & S Professional Development (#019)	Unrestricted	1,700		
e. Carroll County Student Government Association (#098)	Unrestricted	184		
f. Career Technology Education - Match (#429)	Unrestricted	<u>2,300</u>		7,084

Subscriptions

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

a. Schools	Unrestricted	44,294		
b. Gateway	Unrestricted	910		
c. Student Services - Guidance	Unrestricted	200		
d. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>1,000</u>		46,404

Conferences & Trainings

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

a. CTE Reserve Grant Fund (#129)	Restricted		35,716	
b. Schools	Unrestricted	6,800		
c. Student Services	Unrestricted	4,000		
d. Curriculum	Unrestricted	7,000		
e. Staff Development	Unrestricted	7,000		
f. Gateway School	Unrestricted	1,700		
g. Outdoor School (#016)	Unrestricted	2,300		
h. A&S Professional Development (#019)	Unrestricted	4,250		
i. Perkins Title I-C: Program Improvement (#029)	Unrestricted	6,500		
j. Interpretation and Translation Services (#237)	Unrestricted	1,000		
k. Limited English Proficient (#238)	Unrestricted	5,000		
l. Multicultural Curriculum Development (#345)	Unrestricted	2,000		
m. Career Technology Education - Match (#429)	Unrestricted	<u>15,000</u>	<u>62,550</u>	98,266

OTHER INSTRUCTIONAL COSTS

PROPOSED
BUDGET

Admission Fees				
a. Full-Day Pre-Kindergarten Expansion (#125)	Restricted	1,250		
b. Children's Support Fund (#164)	Restricted	2,000		
c. Robotics Program (MSDE) (#192)	Restricted	<u>12,701</u>	15,951	
d. Director - High Schools	Unrestricted	50,000		
e. Gateway School	Unrestricted	3,700		
f. Student Body Activities	Unrestricted	3,500		
g. In-Kind Services from Carroll County Govt (#052)	Unrestricted	<u>15,000</u>	<u>72,200</u>	
				88,151
Miscellaneous Other Charges				
a. Various Grants Carryover (#800)	Restricted	500,000		
b. New Grants (#805)	Restricted	<u>75,000</u>	575,000	
c. Gateway School	Unrestricted	500		
d. Human Resources	Unrestricted	4,000		
e. Outdoor School (#016)	Unrestricted	100		
f. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>4,000</u>	<u>8,600</u>	<u>583,600</u>
TOTAL OTHER CHARGES				1,342,416
EQUIPMENT ADDITIONAL				
Classroom Furniture and Equipment				
a. Perkins Title I-C: Program Improvement (#029)	Restricted		148,220	
b. Student Body Activities	Unrestricted	10,000		
c. Perkins Title I-C: Program Improvement (#029)	Unrestricted	5,000		
d. Career Technology Education - Match (#429)	Unrestricted	<u>50,000</u>	<u>65,000</u>	
				<u>213,220</u>
TOTAL EQUIPMENT ADDITIONAL				213,220
EQUIPMENT REPLACEMENT				
Classroom Furniture & Equipment				
a. Career Technology Education - Match (#429)	Unrestricted			<u>22,000</u>
TOTAL EQUIPMENT REPLACEMENT				22,000
TRANSFERS				
Out-Going Transfers to Other MD LEA's				
Student Personnel Services:				
a. Student Services	Unrestricted			104,000
Other Out-Going Transfers				
a. ESSA Title II-A: Supporting Effective Instr (#062)	Restricted	6,354		
b. ESSA Title IV-A: Student Supp and Acad Enrich (#148)	Restricted	<u>4,472</u>	10,826	
c. Student Services	Unrestricted		<u>71,000</u>	<u>81,826</u>
TOTAL TRANSFERS				185,826
TOTAL OTHER INSTRUCTIONAL COSTS				\$2,930,770



Section IV

Food Service Fund
Capital Improvement
Projects Fund
Debt Service Fund

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, and dental insurances, and workers' compensation insurance. Food service employees also receive an employee benefit subsidy for out-of-pocket insurance costs.

Food Service Fund Summary				\$ (Decrease)	% (Decrease)
	Actual 2021-22	Approved 2022-23	Proposed 2023-24	Increase over Prior Year	Increase over Prior Year
08 Fixed Charges					
4 Other Charges	\$ 1,130,000	\$ 1,158,118	\$ 1,220,952	\$ 62,834	5.43%
09 Food Services					
1 Salaries	2,770,000	2,587,196	3,180,303	593,107	22.92%
2 Contracted Services	50,000	52,000	155,000	103,000	198.08%
3 Supplies/Materials	4,550,000	4,425,000	4,775,000	350,000	7.91%
4 Other Charges	20,000	30,000	40,000	10,000	33.33%
5 Land, Building, Equipment - Additional	270,000	50,000	50,000	-	0.00%
6 Land, Building, Equipment - Replace	420,000	250,000	200,000	(50,000)	-20.00%
Total Food Services	8,080,000	7,394,196	8,400,303	1,006,107	13.61%
Total Food Service Fund	\$ 9,210,000	\$ 8,552,314	\$ 9,621,255	\$ 1,068,941	12.50%

Food Service Fund Revenues
2023-2024 Proposed Food Service Fund Budget

FOOD SERVICE FUND REVENUES	ACTUAL REVENUES 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET 2023-24	\$ (Decrease) Increase Over Prior Year	% (Decrease) Increase Over Prior Year
I. Local Revenue	-	-	-	-	0.00%
Total Local Revenue	-	-	-	-	0.00%
II. State Revenue					
State Breakfast/Lunch	99,116	132,000	155,000	23,000	17.42%
Total State Revenue	99,116	132,000	155,000	23,000	17.42%
III. Federal Revenue					
U.S.D.A. Commodities	871,113	1,000,000	620,000	(380,000)	-38.00%
Federal Lunch	10,715,190	2,105,400	3,001,500	896,100	42.56%
Federal Breakfast	3,455,071	1,084,600	1,498,500	413,900	38.16%
Total Federal Revenue	15,041,374	4,190,000	5,120,000	930,000	22.20%
IV. Sales and Other Revenue					
Child Breakfast	-	209,000	280,000	71,000	n/a
Child Lunch	164	2,046,000	2,065,000	19,000	n/a
A La Carte	725,605	1,925,000	1,501,255	(423,745)	-22.01%
Early Childhood Programs	-	20,000	30,000	10,000	n/a
Miscellaneous	109,820	30,314	470,000	439,686	1450.44%
Total Sales and Other Revenue	835,589	4,230,314	4,346,255	115,941	2.74%
TOTAL FOOD SERVICE	15,976,079	8,552,314	9,621,255	1,068,941	12.50%

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
FOOD SERVICES				
Positions				
1. Exempt	2.00	3.00	3.00	
2. Non-exempt	99.78	98.78	98.78	
Total Positions	101.78	101.78	101.78	-
1 Salaries and Wages				
Regular Classified	\$ 2,433,663	\$ 2,055,933	\$ 2,523,025	
Temporary Classified	170,312	91,000	150,000	
Regular Professional	275,189	299,003	310,978	
Educational Add-Ons Classified	49,657	48,950	46,300	
Overtime Classified	432,408	91,000	150,000	
Insurance Opt-Out	672	1,310	-	
Object Total	3,361,901	2,587,196	3,180,303	-
2 Contracted Services				
Maintenance & Repair of Equipment	133	-	-	
Printing and Binding	317	-	-	
Other Contracted Services	50,996	52,000	155,000	
Object Total	51,446	52,000	155,000	-
3 Supplies and Materials				
Clothing and Footwear	26,216	20,000	30,000	
Equipment Maintenance & Repair Supplies	71,797	55,000	60,000	
Non-Food Supplies	32,961	25,000	20,000	
Food	5,179,646	3,900,000	4,175,000	
Food Related Supplies	356,836	200,000	350,000	
Other Food Service Supplies	253,513	225,000	140,000	
Computer Equipment < \$5,000	1,149	-	-	
Object Total	5,922,118	4,425,000	4,775,000	-
4 Other Charges				
Local Mileage Reimbursement	4,589	5,000	5,000	
Postage	1,000	500	5,000	
Food Locker Storage	11,466	15,000	10,000	
Gasoline	2,198	3,000	3,000	
Dues & Subscriptions	477	1,000	1,000	
Professional Development	730	3,000	15,000	
Miscellaneous - Other Charges	-	2,500	1,000	
Object Total	20,460	30,000	40,000	-
5 Equipment Additional				
Cafeteria Equipment	40,415	50,000	50,000	
Object Total	40,415	50,000	50,000	-
6 Equipment Replacement				
Cafeteria Equipment	792,141	250,000	200,000	
Object Total	792,141	250,000	200,000	-
TOTAL FOOD SERVICES	#####	\$ 7,394,196	\$ 8,400,303	\$ -

FOOD SERVICE FUND

Food Services consists of those activities where the food service managers and food service staff prepare and serve regular and incidental meals.

SALARIES AND WAGES		PROPOSED <u>BUDGET</u>
Existing Positions	Full-Time	
Exempt	<u>Equivalent</u>	
Supervisor - Food Services	1.00	
Assistant Supervisor - Food Services	1.00	
Staff Accountant II	<u>1.00</u>	
Total Existing Exempt Positions	3.00	\$310,978
Non-exempt		
Secretary III - 12 Month	1.00	
Food Services Area Manager	2.00	
Cafeteria Managers - 10 Month	28.00	
Cafeteria Workers - 10 Month	<u>67.78</u>	
Total Existing Non-exempt Positions	98.78	<u>2,523,025</u>
Total Existing Positions	101.78	\$2,834,003
Other Salaries		
Temporary Non-exempt Wages		150,000
Educational Add-Ons for Non-Exempt Staff		46,300
Overtime for Non-exempt Staff		<u>150,000</u>
TOTAL SALARIES AND WAGES		3,180,303
CONTRACTED SERVICES		
Other Contracted Services		
Other contracts for service providers		<u>155,000</u>
TOTAL CONTRACTED SERVICES		155,000
SUPPLIES AND MATERIALS		
Clothing and Footwear		
Uniforms for Food Services personnel as required by negotiated agreement.		30,000
Equipment Maintenance and Repair Supplies		
Purchase of parts used to repair and maintain equipment.		60,000
Food Related Supplies		
Supplies and materials used in Food Services operation other than food. Items include detergent, dish towels, dispensers, disposable cups, plates, napkins and silverware.		350,000

FOOD SERVICE FUND

	PROPOSED <u>BUDGET</u>
SUPPLIES AND MATERIALS - continued	
Food	
Provides funds to purchase food.	4,175,000
Other Food Service Supplies	
Supplies needed for Food Service operations.	<u>160,000</u>
TOTAL SUPPLIES AND MATERIALS	4,775,000
OTHER CHARGES	
Local Mileage Reimbursement	
Reimbursement to personnel carrying out assigned duties.	5,000
Postage	5,000
Rental of Food Lockers	
Rental of food storage locker where government commodities can be stored.	10,000
Gasoline	3,000
Dues and Subscriptions	1,000
Professional Development	
Training for staff members in Food Service	15,000
Miscellaneous - Other Charges	<u>1,000</u>
TOTAL OTHER CHARGES	40,000
EQUIPMENT ADDITIONAL	
Cafeteria Equipment	50,000
EQUIPMENT REPLACEMENT	
Cafeteria Equipment	<u>200,000</u>
TOTAL FOOD SERVICES	\$8,400,303

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

Object/Sub-Object	Actual Expenditures 2021-22	Approved Budget 2022-23	Proposed Budget 2023-24	Approved Budget 2023-24
FIXED CHARGES				
4 Other Charges				
Employee Fringe Benefits				
Employee Retirement	\$ 239,005	\$ 282,876	\$ 320,194	
Employees Social Security	247,448	183,851	214,574	
Sick Leave Conversion	3,291	-	-	
Life Insurance	895	1,000	1,000	
Long Term Disability	517	500	580	
Unemployment Insurance	1,364	-	-	
Optical Plan	18	40	-	
Medical Insurance	594,926	622,597	597,982	
Workers' Compensation	40,507	30,738	38,392	
Dental Insurance	17,208	18,516	16,730	
Employee Benefit Subsidy	16,970	18,000	31,500	
Object Total	<u>1,162,149</u>	<u>1,158,118</u>	<u>1,220,952</u>	<u>-</u>
TOTAL FIXED CHARGES	\$ 1,162,149	\$ 1,158,118	\$ 1,220,952	\$ -

FIXED CHARGES

This category consists of charges for the employer's share of retirement, social security, term life insurance, worker's compensation, health insurance and sick leave pay.

OTHER CHARGES		PROPOSED <u>BUDGET</u>
Employee Retirement/Pension		
Provides funds for the employer's share of contributions to the State Employees Retirement System and Employee Pension System.		320,194
Employer Share of Social Security and Medicare Taxes		
This account includes the required employer contributions for all employees.		214,574
Employee Fringe Benefits		
This item includes the costs of insurance premiums for employees' life, medical, dental, and optical insurances, and worker's compensation insurance.		
	Medical Insurance	597,982
	Dental Insurance	16,730
	Workers' Compensation	38,392
	Other Benefits	<u>33,080</u>
		<u>686,184</u>
TOTAL FIXED CHARGES		\$1,220,952

Capital Improvement Projects Fund

The Capital Improvement Projects (CIP) Fund includes all activities and expenses associated with capital improvement projects for Carroll County Public Schools. The CIP program is supported by the county government and State of Maryland government. County funding comes from a variety of sources including issuance of debt; debt service is accounted for in the separate Debt Service Fund.

CIP Fund projects can include new construction, full modernizations, additions, system replacements (such as roofing, HVAC, electrical, or window), and other large-scale facility work.

CIP Fund Summary	Actual 2021-22	Approved 2022-23	Proposed 2023-24	\$ (Decrease) Increase over Prior Year	% (Decrease) Increase over Prior Year
Sources of Revenue					
Carroll County Government	\$ 33,543,790	\$ 11,667,000	\$ 12,736,000	\$ 1,069,000	9.16%
State of Maryland Government	11,559,367	20,036,058	26,009,000	5,972,942	29.81%
Fundraising/Donations	125,000	-	-	-	n/a
Total CIP Fund	\$ 45,228,157	\$ 31,703,058	\$ 38,745,000	\$ 7,041,942	22.21%

FY 2024 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

Priority State Local		Prior Authorization/Allocation			Fiscal Year 2024 Funding Request			Total Request
		State	County	Total	State	Request For	County	Request For
1	Career & Technology Center Addition/Renovation	\$ 30,000	\$ 34,100	\$ 64,100	\$ 9,746	(C)	-	\$ 9,746
2	East MS Replacement	24,904	37,709	62,613	2,990	(C)	-	2,990
1	Spring Garden ES Roof Replacement						\$ 1,476	(P&C) 1,476
2	Mt Airy ES HVAC Replacement						4,956	(P&C) 4,956
3	Carroll Springs HVAC Replacement						2,809	(P&C) 2,809
4	Prekindergarten Additions						200	(FS) 200
5	Sandymount ES Kindergarten Addition						245	(P) 245
6	Cranberry Station ES Kindergarten Addition						245	(P) 245
7	Friendship Valley ES Kindergarten & PRIDE Addition						364	(P) 364
8	Taneytown ES Kindergarten Addition						288	(P) 288
9	Robert Moton ES BEST Program Addition						318	(P) 318
10	Carrolltowne ES HVAC Replacement						4,890	(P) 4,890
11	Northwest MS HVAC Replacement						7,113	(P) 7,113
12	Security Improvements						660	(C) 660
13	Technology Improvements						1,000	(C) 1,000
14	Paving						1,200	(C) 1,200
15	Relocatable Classrooms						195	(C) 195
16	Barrier Free Modifications						50	(C) 50
	Aging Schools Program				TBD			
		\$ 54,904	\$ 71,809	\$ 126,713	\$ 12,736		\$ 26,009	\$ 38,745

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

FY 2025-2029 CAPITAL IMPROVEMENT PROGRAM PLAN

(\$,000 omitted)

Project Title	FY2025			FY2026			FY2027			FY2028			FY2029			Total
	State	Local		State	Local		State	Local		State	Local		State	Local		
Modernizations																
William Winchester ES Modernization		\$ 100			\$ 4,088					\$ 10,525	\$ 26,918		\$ 10,524		\$ 52,155	
Roof Replacements																
Spring Garden ES - Roof Replacement	\$ 1,913														1,913	
Oklahoma Road MS - Roof Replacement		2,918	\$ 3,239												6,157	
Century HS - Roof Replacement					4,508	\$ 4,462									8,970	
Shiloh MS - Roof Replacement										3,133					6,299	
Gateway - Roof Replacement											824		816		1,640	
HVAC-Replacements																
Mt. Airy ES - System Replacement																
Carroll Springs - System Replacement	5,502														5,502	
Carrolltowne ES - System Replacement	3,117														3,117	
Carrolltowne ES - System Replacement	5,429														5,429	
Northwest MS - System Replacement	7,910														7,910	
Liberty HS - System Replacement		11,452	11,332												22,784	
Friendship Valley ES - System Replacement					4,429	4,385									8,814	
Piney Ridge ES - System Replacement					5,044	4,993									10,037	
Mechanicsville ES - System Replacement							6,031	5,968							11,999	
Runnymede ES - System Replacement							5,803	5,742							11,545	
Taneytown ES - System Replacement											5,375	5,318			10,693	
Elmer Wolfe ES - System Replacement											5,547	5,488			11,035	
South Carroll HS - System Replacement												\$ 23,144			23,144	
PreK & Kindergarten Additions																
Prekindergarten Additions		1,234	7,203												14,698	
Sandymount ES Kindergarten Addition		1,160													2,672	
Cranberry Station ES Kindergarten Addition	1,512	1,160													2,672	
Friendship Valley ES Kindergarten & PRIDE Addition	1,549	2,995													4,544	
Taneytown ES Kindergarten Addition	1,722	1,426													3,148	
Robert Moton ES BEST Addition	1,965	1,509													3,474	
Annual Requests																
Security Improvements		690			720						780				3,750	
Technology Improvements		1,000			1,000						1,000				5,000	
Paving		1,200			1,200						1,200				6,000	
Relocatable Classroom Movement					205						215				420	
Roofing Improvements		200												220	630	
Barrier Free Modifications		50			50						50				250	
	\$ 32,131	\$ 27,094		\$ 21,774	\$ 27,505	\$ 13,840	\$ 18,210	\$ 25,368	\$ 41,909	\$ 22,146	\$ 26,424	\$ 256,401				

Debt Service Fund

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

Debt Service Fund Summary	Actual 2021-22	Approved 2022-23	Proposed 2023-24	\$ (Decrease) Increase over Prior Year	% (Decrease) Increase over Prior Year
14 Debt Service					
Interest - Local Share	\$ 3,166,625	\$ 3,257,540	\$ 4,112,000	\$ 854,460	26.23%
Principal - Local Share	6,797,075	7,324,620	8,609,000	1,284,380	17.54%
Total Debt Service Fund	\$ 9,963,700	\$ 10,582,160	\$ 12,721,000	\$ 2,138,840	20.21%

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

Object/Sub-Object	Actual Expenditures 2020-21	Approved Budget 2021-22	Proposed Budget 2022-23	Approved Budget 2022-23
REVENUES				
Sources of Funding				
Local Government	\$ 9,917,609	\$ 9,963,700	\$ 10,582,160	
TOTAL FUNDING	\$ 9,917,609	\$ 9,963,700	\$ 10,582,160	\$ -
EXPENDITURES				
Debt Service				
Interest - Local Share	\$ 2,756,285	\$ 3,166,625	\$ 3,257,540	
Principal - Local Share	7,161,324	6,797,075	7,324,620	
TOTAL DEBT SERVICE	\$ 9,917,609	\$ 9,963,700	\$ 10,582,160	\$ -



Strategic Planning Pillars

