

Carroll County Public Schools

Westminster, Maryland 21157

Mid-Level Administration

Category 12

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

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

Unrestricted Fund Summary	Actual	Approved	Proposed	Proposed	%
	07-08	08-09	09-10	Increase/ (Decrease)	Change
12 Mid-Level Administration					
1 Salaries	\$21,887,795	\$22,880,401	\$23,169,329	\$288,928	1.26%
2 Contracted Services	\$191,530	\$297,345	\$311,786	\$14,441	4.86%
3 Supplies/Materials	\$280,978	\$434,208	\$414,114	(\$20,094)	-4.63%
4 Other Charges	\$723,825	\$727,501	\$736,846	\$9,345	1.28%
5 Land, Bldg, Equip Additional	\$26,600	\$28,150	\$37,550	\$9,400	33.39%
6 Land, Bldg, Equip Replacement	(\$7,619)	\$39,000	\$47,688	\$8,688	22.28%
	\$23,103,109	\$24,406,605	\$24,717,313	\$310,708	1.27%
Restricted Fund Summary					
12 Mid-Level Administration					
1 Salaries	\$535,293	\$429,385	\$251,954	(\$177,431)	-41.32%
2 Contracted Services	\$34,835	\$18,500	\$14,200	(\$4,300)	-23.24%
3 Supplies/Materials	\$6,039	\$8,336	\$4,680	(\$3,656)	-43.86%
4 Other Charges	\$61,164	\$285,118	\$264,301	(\$20,817)	-7.30%
5 Land, Bldg, Equip Additional	\$2,773	\$0	\$0	\$0	0.00%
	\$640,104	\$741,339	\$535,135	(\$206,204)	-27.82%

**Category 12 - Mid Level Administration
Changes - FY 2010**

<u>On-Going Items</u>		<u>System Growth Items</u>	
1. Reserve for negotiations	592,867		
2. Staff for opening of Manchester Valley High School - 1.0 Assistant Principal, 1.0 Coordinator of Facilities, 6.8 Clerical Positions	349,138		
3. Opening of Manchester Valley High School - telecommunications	15,000		
4. Salaries & Wages - non-exempt personnel	21,151		<u>System Improvement Items</u>
5. Cost containment reductions - 1.0 Coordinator of Reading, 2.0 Staff Development positions, 1.0 Media Resource Teacher, 3.0 High School Assistant Principals	(665,000)		
6. Cost containment reductions - staff development contracted services	(14,880)		
7. Cost containment reductions - Community Learning Center program discontinued	(9,228)		
8. Systemwide increase to printing and binding, copier rental, and other contracted services	29,321		<u>System Intervention Items</u>
9. Increase in new and replacement furniture and equipment	18,088		
10. Systemwide decrease in office and other non-instructional supplies and materials	(20,094)		
11. Decrease in postage, subscriptions, and other charges	(5,655)		
 Subtotal - Maintenance of Effort	 <u>310,708</u>	 Subtotal - Growth/Improvement/Intervention	 <u>0</u>
	Non-Restricted Increase - Category 12 - Mid Level Administration		
	\$310,708		
	Restricted Decrease - Category 12 - Mid Level Administration		
	(\$206,204)		
	TOTAL INCREASE - Category 12 - Mid Level Administration		
	\$104,504		

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
MID-LEVEL ADMINISTRATION				
Positions				
1. Exempt	153.05	161.25	157.85	
2. Non-Exempt	175.90	174.40	182.90	
Total Positions	<u>328.95</u>	<u>335.65</u>	<u>340.75</u>	<u>0.00</u>
1 Salaries and Wages				
Regular Classified	\$5,804,333	\$6,083,019	\$6,348,640	
Temporary Classified	75,351	142,163	129,069	
Overtime Classified	21,622	12,200	12,200	
Longevity Classified	23,379	23,431	28,050	
Vacation Payoff Professional	187,303	150,000	190,000	
Substitute Employees	1,481	0	0	
Regular Professional	15,362,457	16,401,261	16,381,503	
Temporary Professional	362,234	225,176	214,870	
All Other Add-On Salaries	8,248	0	25,680	
Student Service Coordinator/SIT	2,923	3,707	3,174	
Classified Educational Add-Ons	14,558	15,090	15,540	
Insurance Opt-Out	23,906	23,906	20,155	
Hiring Turnover (F.T.E.)	0	(199,552)	(199,552)	
Object Total	<u>21,887,795</u>	<u>22,880,401</u>	<u>23,169,329</u>	<u>0</u>
2 Contracted Services				
Printing & Binding	62,314	82,632	108,155	
Advertising	382	525	525	
Rental of Business Machines	72,716	88,686	95,154	
Consultants	13,579	24,150	13,000	
Other Contracted Services	42,539	101,352	94,952	
Object Total	<u>191,530</u>	<u>297,345</u>	<u>311,786</u>	<u>0</u>
3 Supplies and Materials				
Office Supplies	231,874	259,487	238,529	
Clothing & Footwear	82	0	0	
Books & Periodicals	10,592	16,745	17,445	
Food	21,602	27,536	27,500	
Library Media	4,828	5,000	5,000	
Library Media Supplies	2,138	2,240	2,240	
Computer Equipment < \$1,000	5,954	120,000	120,000	
Misc. Non-Instr. Materials & Supplies	3,908	3,200	3,400	
Object Total	<u>280,978</u>	<u>434,208</u>	<u>414,114</u>	<u>0</u>

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
MID-LEVEL ADMINISTRATION - continued				
4 Other Charges				
Conferences & Meetings	7,839	11,650	11,650	
Local Mileage Reimbursement	88,180	98,201	101,966	
License Fees	117,131	45,000	45,000	
Communications	311,384	300,000	315,000	
Postage	115,462	132,097	128,245	
Dues	21,846	34,605	33,895	
Subscriptions	7,840	8,600	7,575	
Other Professional Development	614	5,750	2,750	
In-Service	3,850	8,975	9,425	
A. & S. Professional Development	44,291	74,373	73,040	
A.T.S.P. Professional Development	1,662	3,250	3,250	
Accreditation Expenses	0	5,000	5,000	
Admissions/Entrance Fees	25	0	0	
Miscellaneous - Other Charges	3,701	0	50	
Object Total	723,825	727,501	736,846	0
5 Equipment Additional				
Office Furniture & Equipment	8,986	8,700	10,850	
Office Machines	9,161	9,450	16,700	
Data Processing Equipment	3,967	10,000	10,000	
Audio-Visual Equip. & Furn.	2,945	0	0	
Classroom Furniture & Equipment	1,541	0	0	
Object Total	26,600	28,150	37,550	0
6 Equipment Replacement				
Office Furniture & Equipment	4,241	4,000	12,688	
Data Processing Equipment	(11,860)	35,000	35,000	
Object Total	(7,619)	39,000	47,688	0
TOTAL MID-LEVEL ADMINISTRATION	\$23,103,109	\$24,406,605	\$24,717,313	\$0

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
MID-LEVEL ADMINISTRATION				
Positions				
1. Exempt	2.20	2.20	2.60	
2. Non-Exempt	0.00	0.00	1.00	
Total Positions	2.20	2.20	3.60	0.00
1 Salaries and Wages				
Regular Classified	\$6,926	\$0	\$37,342	
Regular Professional	174,590	117,411	196,337	
Temporary Professional	353,777	311,974	18,275	
Object Total	535,293	429,385	251,954	0
2 Contracted Services				
Advertising	43	0	0	
Consultants	2,000	0	9,200	
Other Contracted Services	32,792	18,500	5,000	
Object Total	34,835	18,500	14,200	0
3 Supplies and Materials				
Office Supplies	2,529	5,000	1,830	
Books & Periodicals	2,278	0	750	
Food	1,232	3,086	2,100	
Other Non-Instr Sup & Mat	0	250	0	
Object Total	6,039	8,336	4,680	0
4 Other Charges				
Conferences & Meetings	6,711	0	0	
Local Mileage Reimbursement	4,395	7,198	7,958	
License Fees	4,000	0	0	
Communications	0	500	0	
Postage	3,648	5,187	5,417	
Dues	90	0	0	
Subscriptions	1,598	2,000	1,600	
Other Professional Development	2,608	0	0	
In-Service	1,359	12,944	500	
A & S Professional Development	36,676	29,500	26,326	
Miscellaneous - Other Charges	79	227,789	222,500	
Object Total	61,164	285,118	264,301	0
5 Equipment Additional				
Data Processing Equipment	2,773	0	0	
Object Total	2,773	0	0	0
TOTAL MID-LEVEL ADMINISTRATION	\$640,104	\$741,339	\$535,135	\$0

CARROLL COUNTY PUBLIC SCHOOLS

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

Table 8

		Approved Budget 2008-09	Proposed Budget 2009-10
Positions			
1	Professional	110.00	108.00
2	Classified	<u>146.90</u>	<u>155.90</u>
TOTAL F.T.E. POSITIONS		256.90	263.90
SALARIES AND WAGES			
	Regular Professional	10,950,276	10,929,545
	Regular Classified	5,038,992	5,283,462
	Temporary Classified	67,319	56,249
	Longevity Classified	600	600
	Vacation Payoff	150,000	190,000
	Educational Add-Ons	0	25,200
	Temporary Professional	343,886	33,081
	Student Service Coordinator/SIT	3,707	3,174
	Classified Add-Ons	12,790	13,040
	Insurance Opt-Out	21,286	17,535
	Hiring Turnover (F.T.E.)	<u>(199,552)</u>	<u>(199,552)</u>
TOTAL SALARIES AND WAGES		16,389,304	16,352,334
CONTRACTED SERVICES			
	Printing and Binding	77,632	105,155
	Business Machines Rental	82,786	89,254
	Consultants	0	9,200
	Other Contracted Services	<u>84,848</u>	<u>80,448</u>
TOTAL CONTRACTED SERVICES		245,266	284,057
SUPPLIES AND MATERIALS			
	Office Supplies	146,419	128,294
	Books and Periodicals	6,350	7,350
	Food	12,025	13,775
	Computer Equipment < \$1,000	100,000	100,000
	Other Non-Instructional Supplies	<u>3,150</u>	<u>2,700</u>
TOTAL SUPPLIES AND MATERIALS		267,944	252,119

CARROLL COUNTY PUBLIC SCHOOLS

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

Table 8

	Approved Budget 2008-09	Proposed Budget 2009-10
OTHER CHARGES		
Conferences and Meetings	0	500
Local Mileage Reimbursement	41,488	40,583
License Fees	45,000	45,000
Communications	300,500	315,000
Postage	128,975	126,275
Dues and Subscriptions	26,205	25,225
Other Professional Development	4,000	1,000
In-Service Training	10,537	2,625
A & S Professional Development	55,250	50,600
Accreditation Expenses	5,000	5,000
Miscellaneous Other Charges	<u>1,000</u>	<u>50</u>
TOTAL OTHER CHARGES	617,955	611,858
EQUIPMENT ADDITIONAL		
Office Furniture and Equipment	8,700	10,850
Office Machines	7,750	15,000
Data Processing Equipment	<u>0</u>	<u>0</u>
TOTAL EQUIPMENT ADDITIONAL	16,450	25,850
EQUIPMENT REPLACEMENT		
Office Furniture and Equipment	4,000	12,688
Data Processing Equipment	<u>35,000</u>	<u>35,000</u>
TOTAL EQUIPMENT REPLACEMENT	39,000	47,688
 TOTAL OFFICE OF THE PRINCIPAL	 17,575,919	 17,573,906

MID-LEVEL ADMINISTRATION

**OFFICE OF THE PRINCIPAL
BASIC/SUPPLEMENTAL PROGRAMS**

In this section, rationale for the proposed budget for the Office of the Principal is summarized.

SALARIES AND WAGES	Full-Time Equivalent	PROPOSED BUDGET
Professional Positions (Unrestricted)		
Principal - Elementary	23.00	
Principal - Middle	10.00	
Principal - High	8.00	
Supervisor - Outdoor School	1.00	
Assistant Principal - Elementary Schools	24.00	
Assistant Principal - Middle Schools	10.00	
Assistant Principal - High Schools	20.00	
Assistant Principal - Alternative Education Programs	1.00	
Coordinator - Facility Use/Activities/Athletics	7.00	
Mentor Teacher - Elementary	<u>1.00</u>	
	105.00	10,677,400
Professional Position (Restricted)		
Judy Center Coordinator	<u>1.00</u>	<u>79,958</u>
Total Existing Professional Positions	106.00	10,757,358
New Professional Positions		
Manchester Valley High School - Core Staff		
Assistant Principal	1.00	100,170
Coordinator - Facility Use/Activities/Athletics	<u>1.00</u>	<u>72,017</u>
	2.00	<u>172,187</u>
Total Existing and New Professional Positions	108.00	10,929,545
Classified Positions (Unrestricted)		
Data Clerk II - 10 Month	12.00	
Clerk I - 10 Month	10.90	
Clerk I - 12 Month	1.50	
Clerk II - 10 Month	26.00	
Clerk II - 12 Month	52.70	
Registrar II - 12 Month	2.00	
Clerk Accountant II - 10 Month	4.00	
School Secretary IV - 12 Month	<u>40.00</u>	
Total Classified Positions	149.10	5,106,511
New Classified Positions		
Manchester Valley High School - Core Staff		
Data Clerk II - 10 Month	1.00	23,215
Guidance (Paraprofessional .8 FTE, Secretary 1.00 FTE)	1.80	45,619
Receptionist - 12 Month	1.00	27,871
Registrar II - 12 Month	1.00	27,871
Secretary- 10 Month (Attendance)	1.00	23,215
School Secretary III - 12 Month	<u>1.00</u>	<u>29,160</u>
Total New Classified Positions	6.80	<u>176,951</u>
Total Existing and New Classified Positions	155.90	5,283,462
Total Professional and Classified Positions	263.90	16,213,007

MID-LEVEL ADMINISTRATION

**OFFICE OF THE PRINCIPAL
BASIC/SUPPLEMENTAL PROGRAMS
SALARIES AND WAGES - continued**

**PROPOSED
BUDGET**

Temporary Classified

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

a.	Summer 10-12 Month Conversion - Schools	Unrestricted	9,260
b.	Director of High Schools	Unrestricted	10,700
c.	Director of Middle Schools	Unrestricted	4,494
d.	Middle School - Temporary Clerical (#356)	Unrestricted	<u>31,795</u>

56,249

Exempt Staff Vacation Payoff

Unrestricted

190,000

Temporary Professional

Salaries to professional 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 services.

a.	Summer School: High (#033)	Restricted	3,975
b.	Summer School: Middle	Restricted	<u>6,000</u> 9,975
c.	Judy Center @ Robert Moton (#036)	Unrestricted	3,993
d.	Student Support Center (#081)	Unrestricted	<u>19,113</u>

33,081

Longevity Classified

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

600

Educational Add-Ons - Professional/Classified

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

38,240

Student Service Coordinator/SIT

3,174

Insurance Opt-Out

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

17535

Hiring Turnover (F.T.E.)

Amount reflects anticipated turnover of mid-level positions.

(199,552)

TOTAL SALARIES AND WAGES

16,352,334

MID-LEVEL ADMINISTRATION

**OFFICE OF THE PRINCIPAL
BASIC/SUPPLEMENTAL PROGRAMS
CONTRACTED SERVICES**

**PROPOSED
BUDGET**

Printing and Binding

Printing of special brochures, forms, letterhead, flyers

a. Schools	Unrestricted	58,305	
b. Manchester Valley High	Unrestricted	2,000	
c. Assistant Superintendent of Instruction	Unrestricted	750	
d. Director of High Schools	Unrestricted	4,050	
e. Director of Elementary Schools	Unrestricted	25,000	
f. Technology Services	Unrestricted	15,000	
g. Summer School: Middle (#223)	Unrestricted	<u>50</u>	

Total Printing and Binding

105,155

Business Machine Rentals

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

a. Schools	Unrestricted	88,154	
b. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>1,100</u>	

89,254

Consultants

a. NCLBA Title II-A: Teacher Quality (#062)

Restricted	9,200
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Other Contracted Services

To provide community assessors

a. Judy Center @ Robert Moton (#036)	Restricted	5,000	
b. School	Unrestricted	100	
c. Management Information Systems to contract for network solutions and Rediker - annual update & support Schedule Pro Maintenance	Unrestricted	74,948	
d. School/Community/Family Partnership	Unrestricted	<u>400</u>	
		<u>75,448</u>	<u>80,448</u>

284,057

TOTAL CONTRACTED SERVICES

MID-LEVEL ADMINISTRATION

**PROPOSED
BUDGET**

**OFFICE OF THE PRINCIPAL
BASIC/SUPPLEMENTAL PROGRAMS
SUPPLIES AND MATERIALS**

Office Supplies

Paper, forms, stationery and general office supplies to be used in each school and special project.

a.	Schools	Unrestricted	121,650
b.	Manchester Valley High	Unrestricted	3,400
c.	Gateway School	Unrestricted	2,000
d.	Summer School: High (#033)	Unrestricted	115
e.	Student Support Center (#081)	Unrestricted	440
f.	Carroll County Student Government Association (#098)	Unrestricted	230
g.	Summer School: Middle (#223)	Unrestricted	<u>459</u>

128,294

Books and Periodicals

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

a.	Schools	Unrestricted	6,500
b.	Manchester Valley High	Unrestricted	450
c.	Gateway School	Unrestricted	<u>400</u>

7,350

Food

a.	NCLBA Title I - Part A: Targeted Assistance	Restricted	1,350
b.	Judy Center @ Robert Moton (#036)	Restricted	<u>750</u>
			2,100
c.	Schools (Elementary, Middle, High)	Unrestricted	10,400
d.	Gateway	Unrestricted	500
e.	School/Community/Family Partnership	Unrestricted	200
f.	Outdoor School (#016)	Unrestricted	200
g.	Multi-Service Community Centers (#030)	Unrestricted	<u>375</u>

13,775

Computer Equipment < \$1,000

a.	Technology Services	Unrestricted	100,000
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Other Non-Instructional Supplies

Miscellaneous needs and other program expenses

a.	Schools	Unrestricted	900
b.	Gateway School	Unrestricted	<u>1,800</u>

2,700

TOTAL SUPPLIES AND MATERIALS

252,119

MID-LEVEL ADMINISTRATION

OFFICE OF THE PRINCIPAL
BASIC/SUPPLEMENTAL PROGRAMS
OTHER CHARGES

PROPOSED
BUDGET

Conferences and Meetings

a. School	Unrestricted		500
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Local Mileage Reimbursement

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

a. Judy Center @ Robert Moton (#036)	Restricted	758	
b. Schools (office/administrative personnel)	Unrestricted	34,525	
c. Manchester Valley High	Unrestricted	1,500	
d. Gateway School	Unrestricted	600	
e. Outdoor School (#016)	Unrestricted	<u>3,200</u>	40,583

License Fees

a. Technology Services	Unrestricted		45,000
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Communications

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

a. Technology Services	Unrestricted		315,000
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Postage

Postage expenses for all schools and projects

a. Judy Center @ Robert Moton (#036)	Restricted	600	
b. NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted	<u>4,150</u>	4,750
c. Schools	Unrestricted	115,400	
d. Manchester Valley High	Unrestricted	4,000	
e. Gateway School	Unrestricted	2,000	
f. Families Learning Together (#031)	Unrestricted	<u>125</u>	126,275

Dues and Subscriptions

Payment for membership in professional organizations and for professional publications

a. Schools (Elementary, Middle, High)	Unrestricted	14,075	
b. Manchester Valley High	Unrestricted	900	
c. Gateway School	Unrestricted	850	
d. A & S Professional Development (#019)	Unrestricted	<u>9,400</u>	25,225

Other Professional Development

Payments to attend conferences and meetings

a. School - Elementary	Unrestricted		1,000
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In-Service Training - State Wide Meetings

Training at direction of appropriate director or supervisor

a. Judy Center @ Robert Moton (#036)	Restricted	500	
b. School Administrators	Unrestricted	1,075	
c. Gateway School	Unrestricted	150	
d. Student Personnel Services	Unrestricted	650	
e. Local Intervention Program - Targeted Improvement (#057)	Unrestricted	<u>250</u>	2,625

MID-LEVEL ADMINISTRATION

OFFICE OF THE PRINCIPAL BASIC/SUPPLEMENTAL PROGRAMS OTHER CHARGES - continued	PROPOSED BUDGET
Administrators and Supervisors Professional Development	
Expenses incurred at conferences and professional meetings as negotiated by the employee group	
a. NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted 7,600
b. NCLBA Title II - A: Teacher Quality (#062)	Restricted <u>3,000</u>
	10,600
c. School Administrators	Unrestricted 500
d. Gateway School	Unrestricted 750
e. Minority Achievement/Intervention Programs	Unrestricted 1,500
f. Outdoor School (#016)	Unrestricted 1,000
g. A & S Professional Development (#019)	Unrestricted 32,750
h. Teacher Development (#055)	Unrestricted 2,000
i. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted <u>1,500</u>
	50,600
Accreditation Expenses	
a. Director: High Schools	Unrestricted 5,000
Miscellaneous: Other Charges	
a. School	Unrestricted <u>50</u>
TOTAL OTHER CHARGES	611,858
EQUIPMENT ADDITIONAL	
Office Furniture & Equipment	
a. Regular Education - High Schools, Middle School, Elementary Schools	Unrestricted 10,850
Office Machines	
a. Regular Education - High School	Unrestricted <u>15,000</u>
TOTAL EQUIPMENT ADDITIONAL	25,850
EQUIPMENT REPLACEMENT	
Office Furniture & Equipment	
a. Regular Education - Elementary Schools	Unrestricted 12,688
Data Processing Equipment	
a. Regular Education - Technology Services	Unrestricted <u>35,000</u>
TOTAL EQUIPMENT REPLACEMENT	47,688
TOTAL OFFICE OF THE PRINCIPAL	\$17,573,906

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION **Table 9**
Program: OFFICE OF THE PRINCIPAL
Service Area: CAREER TECHNOLOGY PROGRAMS

	Approved Budget 2008-09	Proposed Budget 2009-10
Positions		
1 Professional	2.00	2.00
2 Classified	<u>3.00</u>	<u>3.00</u>
TOTAL F.T.E. POSITIONS	5.00	5.00
SALARIES AND WAGES		
Regular Professional	198,238	206,191
Regular Classified	108,898	106,351
Classified Add-Ons	200	200
Educational Add-Ons	<u>0</u>	<u>480</u>
TOTAL SALARIES AND WAGES	307,336	313,222
CONTRACTED SERVICES		
Printing and Binding	<u>1,500</u>	<u>1,500</u>
TOTAL CONTRACTED SERVICES	1,500	1,500
SUPPLIES AND MATERIALS		
Office Supplies	<u>2,532</u>	<u>2,532</u>
TOTAL SUPPLIES AND MATERIALS	2,532	2,532
OTHER CHARGES		
Local Mileage Reimbursement	500	500
Postage	<u>7,642</u>	<u>6,700</u>
TOTAL OTHER CHARGES	8,142	7,200
 TOTAL CAREER/TECHNOLOGY	 319,510	 324,454

MID-LEVEL ADMINISTRATION

**OFFICE OF THE PRINCIPAL
CAREER/TECHNOLOGY PROGRAMS**

In this section, rationale for the proposed budget for the Office of the Principal Program in the Career/Technology Service Area is summarized.

	Full-Time Equivalent	PROPOSED BUDGET
SALARIES AND WAGES		
Professional Positions (Unrestricted)		
Principal - Career & Technology Center	1.00	
Assistant Principal - Career & Technology Center	<u>1.00</u>	
Total Existing Professional Positions	2.00	206,191
Classified Positions (Unrestricted)		
Clerk II - 12 Month	2.00	
School Secretary IV - 12 Month	<u>1.00</u>	
Total Existing Classified Positions	3.00	<u>106,351</u>
Total Existing and New Professional and Classified Positions	5.00	312,542
Professional Add-Ons		480
Classified Add-Ons		<u>200</u>
TOTAL SALARIES AND WAGES		313,222
CONTRACTED SERVICES		
Printing and Binding		
Printing of special brochures, forms, letterhead, flyers for the Career/Technology Program		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>1,500</u>
TOTAL CONTRACTED SERVICES		1,500
SUPPLIES AND MATERIALS		
Office Supplies		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>2,532</u>
TOTAL SUPPLIES AND MATERIALS		2,532
OTHER CHARGES		
Local Mileage Reimbursement		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	500
Postage		
Postage expenses for the Career/Technology Programs		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>6,700</u>
TOTAL OTHER CHARGES		7,200
TOTAL OFFICE OF THE PRINCIPAL -CAREER/TECHNOLOGY SERVICE AREA		\$324,454

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION **Table 10**
Program: INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
Service Area: INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT

	Approved Budget 2007-08	Proposed Budget 2008-09
Positions		
1 Professional	46.45	46.45
2 Classified	<u>20.50</u>	<u>21.00</u>
TOTAL F.T.E. POSITIONS	66.95	67.45
SALARIES AND WAGES		
Regular Professional	4,867,020	5,025,148
Regular Classified	757,946	816,942
Temporary Classified	18,725	18,725
Overtime Classified	5,200	5,200
Longevity Classified	22,831	27,450
Classified Add-ons	2,100	2,300
Temporary Professional	182,044	188,304
Insurance Opt-Out	<u>1,400</u>	<u>1,400</u>
TOTAL SALARIES AND WAGES	5,857,266	6,085,469
CONTRACTED SERVICES		
Printing and Binding	1,500	1,500
Advertising	525	525
Rental of Business Machines	5,900	5,900
Consultants	24,150	13,000
Other Contracted Services	<u>23,004</u>	<u>7,504</u>
TOTAL CONTRACTED SERVICES	55,079	28,429
SUPPLIES AND MATERIALS		
Office Supplies	98,309	92,306
Books and Periodicals	9,845	10,295
Food	15,397	12,625
Computer Equipment < \$1,000	20,000	20,000
Other Non-Instructional Supplies	<u>0</u>	<u>400</u>
TOTAL SUPPLIES AND MATERIALS	143,551	135,626

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION **Table 10**
Program: INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
Service Area: INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT

	Approved Budget 2007-08	Proposed Budget 2008-09
OTHER CHARGES		
Conferences and Meetings	11,650	11,150
Local Mileage Reimbursement	55,911	60,841
Postage	667	687
Dues	9,115	8,510
Subscriptions	4,210	3,660
In-Service Training/Other Professional Development	11,582	7,500
A & S Professional Development	47,623	42,850
A.T.S.P. Professional Development	3,250	3,250
Miscellaneous - Other Charges	<u>226,789</u>	<u>222,500</u>
TOTAL OTHER CHARGES	370,797	360,948
EQUIPMENT ADDITIONAL		
Office Machines	1,700	1,700
Data Processing Equipment	<u>10,000</u>	<u>10,000</u>
TOTAL EQUIPMENT ADDITIONAL	11,700	11,700
 TOTAL OFFICE OF THE PRINCIPAL	 6,438,393	 6,622,172

MID-LEVEL ADMINISTRATION

**INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT**

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

SALARIES AND WAGES	Full-Time Equivalent	PROPOSED BUDGET
Professional Positions - Unrestricted		
Members of the Superintendent's Cabinet		
Assistant Superintendent - Instruction	1.00	
Director - Elementary Schools	1.00	
Director - Middle Schools	1.00	
Director - High Schools	1.00	
Director - Research and Accountability	1.00	
Director - Minority Achievement / Intervention Programs	1.00	
Director - Curriculum & Staff Development	1.00	
Director - State & Federal School Improvement Compliance	1.00	
Other Professional Personnel		
Supervisor - Accountability & Assessment	1.00	
Supervisor - Athletics	1.00	
Supervisor - Early Childhood Education	1.00	
Supervisor - Elementary Education	4.00	
Supervisor - English / Modern & Classical Languages	1.00	
Supervisor - English Speakers of Other Languages (ESOL)	1.00	
Supervisor - Fine Arts	1.00	
Supervisor - Guidance	1.00	
Supervisor - Health & Physical Education K-12	1.00	
Supervisor - Intervention Services	1.00	
Supervisor - Mathematics	1.00	
Supervisor - Middle School Reading / Language Arts	1.00	
Supervisor - Reading K-12	1.00	
Supervisor - Science	1.00	
Supervisor - Social Studies	1.00	
Supervisor - Staff Development	1.00	
Supervisor - Student Services & Special Programs	0.25	
Supervisor - Pupil Personnel & Student Support Services	1.00	
Title I Supervisor - Minority Achievement / Intervention Programs	1.00	
Assistant Supervisor - Research & Accountability	1.00	
Assistant Supervisor - Social Studies	1.00	
Assistant Supervisor - Staff Development	1.00	
Coordinator - Health Education	1.00	
Coordinator - Instructional Development	1.00	
Coordinator - Intervention Services - Elementary	1.00	
Coordinator - Mathematics	1.00	
Coordinator - Minority Achievement & Community Relations	1.00	
Coordinator - Modern & Classical Languages	1.00	
Coordinator - Science	1.00	
Coordinator - Substance Abuse Prevention	0.60	
Foundation Manager	1.00	
Coordinator - Business & Community Partnerships	1.00	
Technology Integration Specialists	<u>3.00</u>	
	44.85	4,908,769
Professional Positions - Restricted		
Coordinator - Teacher Induction Programs	0.60	
Facilitator of Mentoring Connection	<u>1.00</u>	
	1.60	<u>116,379</u>
Total Existing Professional Positions	46.45	5,025,148

MID-LEVEL ADMINISTRATION

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT SALARIES AND WAGES - continued	PROPOSED BUDGET
Classified Positions - Unrestricted	
Director's Secretary	7.00
Cabinet Secretary	1.00
Clerk II- 12 Month	2.00
Secretary III - 12 Month	9.00
Secretary IV - 12 Month	<u>1.00</u>
	20.00
	779,600
Classified Position - Restricted	
Secretary III - 12 Month	<u>1.00</u>
	<u>37,342</u>
Total Existing Classified	21.00
	<u>816,942</u>
Total Existing Professional & Classified Positions	67.45
	5,842,090
Temporary Classified	
Salaries to classified employees for services rendered on an intermittent or short term basis, typing curriculum guides, hourly payments to temporary employees.	
a. Director of Elementary Schools	Unrestricted 12,840
b. Curriculum	Unrestricted 5,350
c. Pre-Kindergarten (#056)	Unrestricted <u>535</u>
	18,725
Overtime Classified	
Salaries paid to classified employees for working more than scheduled work hours.	
a. Director of High Schools	Unrestricted 1,500
b. Curriculum	Unrestricted 500
c. Minority Achievement/Intervention Programs	Unrestricted 2,300
d. Multi-Service Community Centers (#030)	Unrestricted <u>900</u>
	5,200
Longevity Classified	
To comply with the longevity provision in the Master Agreement between the Board of Education and the classified employees.	
	27,450
Temporary Professional	
Salaries to professional employees for services rendered on an intermittent or short term basis.	
a. NCLBA Title I - Part A: Targeted Assistance	Restricted 8,300
b. Director of High Schools	Unrestricted 20,622
c. Curriculum	Unrestricted 128,286
d. Minority Achievement/Intervention Programs	Unrestricted <u>31,096</u>
	188,304
Classified Add-Ons	
Payments to individuals with B.S., A.A. and Secretarial College certificates.	
	2,300
Insurance Opt-Out	
Reimbursement to employees who elect to opt-out of the Board's insurance program.	
	<u>1,400</u>
TOTAL SALARIES AND WAGES	6,085,469

MID-LEVEL ADMINISTRATION

				PROPOSED BUDGET
INSTRUCTIONAL ADMINISTRATION AND SUPERVISION				
INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT				
CONTRACTED SERVICES				
Printing and Binding				
Report card envelopes, evaluations and observation forms, letterhead and announcements				
a.	Director of Middle Schools	Unrestricted	800	
b.	Curriculum	Unrestricted	200	
c.	Minority Achievement/Intervention Programs	Unrestricted	<u>500</u>	1,500
Advertising				
a.	Minority Achievement/Intervention Programs	Unrestricted		525
Rental of Business Machines				
a.	Director of High Schools	Unrestricted	1,000	
b.	Director of Middle Schools	Unrestricted	1,100	
c.	Director of Elementary Schools	Unrestricted	1,300	
d.	Curriculum	Unrestricted	<u>2,500</u>	5,900
Consultants				
Consultants for general purposes: A&S program, Essential Curriculum, A&S Retreat and Schools/Instructional Technology				
a.	Director of Elementary Schools	Unrestricted	3,000	
b.	Staff Development	Unrestricted	<u>10,000</u>	13,000
Other Contracted Services				
To provide other contracted services for distribution by Elementary Supervisors and Curriculum				
a.	Assistant Superintendent - Instruction	Unrestricted	2,000	
b.	Director - State & Federal School Improvement Compliance	Unrestricted	4,000	
c.	Curriculum	Unrestricted	500	
d.	Staff Development	Unrestricted	<u>1,004</u>	7,504
TOTAL CONTRACTED SERVICES				28,429
SUPPLIES AND MATERIALS				
Office Supplies				
Paper, forms, stationery and general office supplies to be used by the Instructional Programs Direction/Improvement personnel				
a.	NCLBA Title I- Part A: Targeted Assistance (#020)	Restricted	750	
b.	Mentoring Program (#379)	Restricted	1,080	
c.	Systemwide	Unrestricted	89,191	
d.	Multi-Service Community Centers (#030)	Unrestricted	<u>1,285</u>	92,306
Books and Periodicals				
Purchase of books and periodicals for Instructional Programs/Direction/Improvement use				
a.	NCLBA Title I- Part A: Targeted Assistance (#020)	Restricted	750	
b.	Systemwide	Unrestricted	4,545	
c.	Early Success (#171)	Unrestricted	<u>5,000</u>	10,295
Food				
Curriculum Council and opening in-service				
a.	Systemwide	Unrestricted	12,114	
b.	Multi-Service Community Centers (#030)	Unrestricted	176	
c.	Multicultural Curriculum Development (#345)	Unrestricted	<u>335</u>	12,625
Computer Equipment < \$1,000				20,000
Other Non-Instructional Supplies				
a.	Director - State & Federal School Improvement Compliance	Unrestricted		<u>400</u>
TOTAL SUPPLIES AND MATERIALS				135,626

MID-LEVEL ADMINISTRATION

**INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT
OTHER CHARGES**

**PROPOSED
BUDGET**

Conferences and Meetings

Attendance at national, regional and state meetings			
a.	Assistant Superintendent - Instruction	Unrestricted	2,000
b.	Director of High Schools	Unrestricted	2,000
c.	Director of Middle Schools	Unrestricted	500
d.	Director of Elementary Schools	Unrestricted	2,450
e.	Curriculum	Unrestricted	1,700
f.	Minority Achievement/Intervention Programs	Unrestricted	<u>2,500</u>
			11,150

Local Mileage Reimbursement

Reimbursement to employees in order to carry out their assigned duties.			
a.	NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted	3,200
b.	NCLBA Title II - A: Teacher Quality (#062)	Restricted	2,500
c.	NCLBA Title IV-A: Safe and Drug Free Schools (#113)	Restricted	500
d.	Learn & Serve America Sub-Grant (#124)	Restricted	1,000
e.	Multi-Service Community Centers (#030)	Unrestricted	450
f.	Local Intervention Programs - Compensatory Education (#096)	Unrestricted	580
g.	High School Dropout Prevention (#122)	Unrestricted	511
h.	Limited English Proficiency (#238)	Unrestricted	500
i.	Systemwide	Unrestricted	<u>51,600</u>
			60,841

Postage

a.	NCLBA Title IV-A: Safe and Drug Free Schools (#113)	Restricted	667
b.	Director - State & Federal School Improvement Compliance	Unrestricted	<u>20</u>
			687

Dues

Payments for membership in professional organizations			
a.	Systemwide	Unrestricted	6,710
b.	A & S Professional Development (#019)	Unrestricted	<u>1,800</u>
			8,510

Subscriptions

Subscriptions to newspapers, magazines and professional publications for Instructional Programs/Direction/Improvement staff			
a.	NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted	1,600
b.	Systemwide	Unrestricted	<u>2,060</u>
			3,660

In-Service Training/Other Professional Development

Training of Supervisors at State Conferences at the direction of the Superintendent/Assistant Superintendents			
a.	High School Dropout Prevention (#122)	Unrestricted	100
b.	Systemwide	Unrestricted	<u>7,400</u>
			7,500

Administrators and Supervisors Professional Development

Expenses incurred by Supervisors at conferences and professional meetings as negotiated by the employee group			
a.	NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted	3,000
b.	NCLBA Title II-A: Teacher Quality (#062)	Restricted	3,000
c.	Learn & Serve America Sub-Grant (#124)	Restricted	1,500
d.	Sexual Harassment & Assault Prevention (#214)	Restricted	3,000
e.	Mentoring Program (#379)	Restricted	<u>227</u>
			10,727
f.	A & S Professional Development (#019)	Unrestricted	7,750
g.	Multi-Service Community Centers (#030)	Unrestricted	1,423
h.	Teacher Development (#055)	Unrestricted	2,000
i.	Local Intervention Programs - Compensatory Education (#096)	Unrestricted	1,300
j.	High School Dropout Prevention (#122)	Unrestricted	200
k.	Limited English Proficiency (#238)	Unrestricted	1,500
l.	Systemwide	Unrestricted	<u>17,950</u>
			42,850

MID-LEVEL ADMINISTRATION

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT OTHER CHARGES - continued	PROPOSED <u>BUDGET</u>
A.T.S.P. Training and Professional Development Professional training and development for A.T.S.P. personnel assigned to appropriate departments.	
a. Assistant Superintendent - Instruction	Unrestricted 500
b. Human Resources	Unrestricted <u>2,750</u> 3,250
Miscellaneous - Other Charges	
a. Various Grants Carryover	Restricted <u>222,500</u>
TOTAL OTHER CHARGES	360,948
EQUIPMENT ADDITIONAL	
Office Machines	
a. Office Machines	1,700
Data Processing Equipment	
a. Technology Services	<u>10,000</u>
TOTAL EQUIPMENT ADDITIONAL	11,700
TOTAL INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT	\$6,622,172

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION **Table 11**
Program: INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
Service Area: CAREER TECHNOLOGY PROGRAM DIRECTION AND IMPROVEMENT

	Approved Budget 2008-09	Proposed Budget 2009-10
Positions		
1 Professional	2.00	2.00
2 Classified	<u>1.00</u>	<u>1.00</u>
TOTAL F.T.E. POSITIONS	3.00	3.00
SALARIES AND WAGES		
Regular Professional	211,381	210,253
Regular Classified	38,879	39,097
Temporary Professional	<u>8,160</u>	<u>8,700</u>
TOTAL SALARIES AND WAGES	258,420	258,050
SUPPLIES AND MATERIALS		
Office Supplies	800	800
Books and Periodicals	550	550
Food	<u>1,800</u>	<u>1,800</u>
TOTAL SUPPLIES AND MATERIALS	3,150	3,150
OTHER CHARGES		
Local Mileage Reimbursement	4,000	4,500
Dues	500	500
In-Service Training	200	200
A & S Professional Development	<u>600</u>	<u>5,517</u>
TOTAL OTHER CHARGES	5,300	10,717
TOTAL CAREER/TECHNOLOGY	266,870	271,917

MID-LEVEL ADMINISTRATION

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

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

SALARIES AND WAGES	<u>Full-Time Equivalent</u>	<u>PROPOSED BUDGET</u>
Professional (Unrestricted)		
Supervisor - Career & Technology Education	1.00	
Assistant Supervisor - Career & Technology Education	<u>1.00</u>	
Total Existing Professional Positions	2.00	210,253
Classified (Unrestricted)		
Secretary III - 12 Month	<u>1.00</u>	
Total Existing Classified Position	1.00	<u>39,097</u>
Total All Professional and Classified Positions	3.00	249,350
Temporary Professional		
Wages paid on an hourly basis to professional employees.		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>8,700</u>
TOTAL SALARIES AND WAGES		258,050
SUPPLIES AND MATERIALS		
Office Supplies		
Paper, stationery and general office supplies to be used by the Career/Technology Services		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	600
b. Career Technology Education - Match (#429)	Unrestricted	<u>200</u> 800
Books and Periodicals		
Purchase of books and periodicals for supervisors, principals, assistant principals, and office staff		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	300
b. Career Technology Education - Match (#429)	Unrestricted	<u>250</u> 550
Food		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,500
b. Career Technology Education - Match (#429)	Unrestricted	<u>300</u> 1,800
TOTAL SUPPLIES AND MATERIALS		3,150

MID-LEVEL ADMINISTRATION

**PROPOSED
BUDGET**

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

Local Mileage Reimbursement

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

a. Perkins Title I-C: Program Improvement (#029) Unrestricted 4,500

Dues/Subscriptions

Payments to/for professional organizations

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

In-Service Training

Training and state-wide meetings for Career/Technology Supervisors and related office personnel

a. Perkins Title I-C: Program Improvement (#029) Unrestricted 200

Administrators and Supervisors Professional Development

Expenses incurred by Supervisors at conferences and professional meetings as negotiated by the employee group.

a. Career Tech Education Reserve Grant Fund (#129) Restricted 5,000
b. Perkins Title I-C: Program Improvement (#029) Unrestricted 517 5,517

TOTAL OTHER CHARGES **10,717**

TOTAL CAREER TECHNOLOGY PROGRAM OF DIRECTION AND IMPROVEMENT **\$271,917**

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION **Table 12**
Program: INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
Service Area: PROFESSIONAL MEDIA SUPPORT

	Approved Budget 2008-09	Proposed Budget 2009-10
Positions		
1 Professional	3.00	2.00
2 Classified	<u>3.00</u>	<u>3.00</u>
TOTAL F.T.E. POSITIONS	6.00	5.00
SALARIES AND WAGES		
Regular Professional	291,757	206,702
Regular Classified	138,304	140,131
Temporary Classified	56,119	54,095
Overtime Classified	7,000	7,000
Temporary Professional	3,060	3,060
Insurance Opt-Out	<u>1,220</u>	<u>1,220</u>
TOTAL SALARIES AND WAGES	497,460	412,208
CONTRACTED SERVICES		
Printing and Binding	2,000	0
Other Contracted Services	<u>12,000</u>	<u>12,000</u>
TOTAL CONTRACTED SERVICES	14,000	12,000
SUPPLIES AND MATERIALS		
Office Supplies	16,427	16,427
Food	1,400	1,400
Library Books	5,000	5,000
Library Media Supplies	2,240	2,240
Other Non-Instructional Supplies	<u>300</u>	<u>300</u>
TOTAL SUPPLIES AND MATERIALS	25,367	25,367

CARROLL COUNTY PUBLIC SCHOOLS

Category: MID-LEVEL ADMINISTRATION **Table 12**
Program: INSTRUCTIONAL ADMINISTRATION AND SUPERVISION
Service Area: PROFESSIONAL MEDIA SUPPORT

	Approved Budget 2008-09	Proposed Budget 2009-10
OTHER CHARGES		
Local Mileage Reimbursement	3,500	3,500
Dues	440	440
Subscriptions	4,735	4,735
Other Professional Development	1,250	1,250
In-Service Training	100	100
A & S Professional Development	<u>400</u>	<u>400</u>
TOTAL OTHER CHARGES	10,425	10,425
TOTAL PROFESSIONAL MEDIA SUPPORT	547,252	460,000

MID-LEVEL ADMINISTRATION

PROFESSIONAL MEDIA SUPPORT

In this section, rationale for the proposed budget for the Professional Media Support is summarized.

SALARIES AND WAGES	<u>Full-Time Equivalent</u>	<u>PROPOSED BUDGET</u>
Professional Positions		
Supervisor - Media & Technology	1.00	
Television Manager	<u>1.00</u>	
Total Existing Professional Positions	2.00	206,702
Classified Positions		
Broadcast Programmer for Channel 21	1.00	
Video Production Specialist	1.00	
Secretary IV - 12 Month	<u>1.00</u>	
Total Existing Classified Positions	3.00	<u>140,131</u>
Total All Professional and Classified Positions	5.00	346,833
Temporary Classified		
Salaries to classified employees for services rendered on an intermittent or short term basis.		
a. Community and Media Relations	Unrestricted	45,000
b. Media Centers	Unrestricted	<u>9,095</u>
		54,095
Overtime Classified		
a. Community and Media Relations	Unrestricted	7,000
Temporary Professional		
Salaries to professional employees for services rendered on an intermittent or short term basis.		
a. Media Centers	Unrestricted	3,060
Insurance Opt-Out		<u>1,220</u>
TOTAL SALARIES AND WAGES		412,208
CONTRACTED SERVICES		
Other Contracted Services		
Funds to support electronic databases and Yread.		
a. Media Centers	Unrestricted	<u>12,000</u>
TOTAL CONTRACTED SERVICES		12,000

MID-LEVEL ADMINISTRATION

**PROPOSED
BUDGET**

**PROFESSIONAL MEDIA SUPPORT
SUPPLIES AND MATERIALS**

Office Supplies

Paper, stationery and general office supplies for the Professional Media Support Services

a. Community and Media Relations	Unrestricted	10,577	
b. Media Centers	Unrestricted	<u>5,850</u>	16,427

Food

Staff Development Conference Room, coffee supplies

a. Community and Media Relations	Unrestricted	1,000	
b. Media Centers	Unrestricted	<u>400</u>	1,400

Library Books

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

a. Media Centers	Unrestricted		5,000
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Library Media Supplies

Film, filmstrips, slides, transparencies, and other general supplies.

a. Media Centers	Unrestricted		2,240
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Other Non-Instructional Supplies

a. Media Centers	Unrestricted		<u>300</u>
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TOTAL SUPPLIES AND MATERIALS **25,367**

OTHER CHARGES

Local Mileage Reimbursement

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

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

Dues/Subscriptions

Payments for membership in professional organizations

Subscriptions to newspapers, magazines and other professional publications

a. Community and Media Relations	Unrestricted	650	
b. Media Centers	Unrestricted	<u>4,525</u>	5,175

Other Professional Development

Payments for training for Administrative Professionals, Media Support Staff

a. Media Centers	Unrestricted		1,250
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In-Service Training - State Wide Meetings

Training of Supervisors at State Conference

a. Media Centers	Unrestricted		100
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Administrators and Supervisors Professional Development

Expenses incurred by Administrators and Supervisors at conferences and professional meetings as negotiated by the employee group.

a. Media Centers	Unrestricted		<u>400</u>
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TOTAL OTHER CHARGES **10,425**

TOTAL PROFESSIONAL MEDIA SUPPORT **\$460,000**