

Carroll County Public Schools

Westminster, Maryland 21157

Administration

Category 01

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

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

Unrestricted Fund Summary	Actual 07-08	Approved 08-09	Proposed 09-10	Proposed Increase/ (Decrease)	% Change
01 Administration					
1 Salaries	\$4,310,904	\$4,545,878	\$4,647,096	\$101,218	2.23%
2 Contracted Services	\$667,888	\$789,386	\$797,336	\$7,950	1.01%
3 Supplies/Materials	\$93,393	\$162,363	\$139,665	(\$22,698)	-13.98%
4 Other Charges	\$268,552	\$375,185	\$361,335	(\$13,850)	-3.69%
5 Land, Bldg, Equip Additional	\$8,254	\$6,500	\$5,000	(\$1,500)	-23.08%
6 Land, Bldg, Equip Replacement	\$13,629	\$6,100	\$5,000	(\$1,100)	-18.03%
9 Transfers	(\$211,335)	(\$198,007)	(\$190,462)	\$7,545	-3.81%
	\$5,151,285	\$5,687,405	\$5,764,970	\$77,565	1.36%
Restricted Fund Summary					
01 Administration					
2 Contracted Services	\$17,927	\$0	\$0	\$0	0.00%
3 Supplies/Materials	\$515	\$0	\$0	\$0	0.00%
4 Other Charges	\$16,558	\$60,750	\$60,750	\$0	0.00%
9 Transfers	\$211,335	\$198,010	\$190,462	(\$7,548)	-3.81%
	\$246,335	\$258,760	\$251,212	(\$7,548)	-2.92%

Category 01 - Administration Changes - FY 2010

	<u>On-Going Items</u>		
1. Reserve for negotiations	95,845		
2. Increase in consultants	48,000		
3. Increase in vacation payoff	5,000		
4. Increase in audit fees	5,000		
5. Increase in budget for Board of Education allowance	3,000		<u>System Improvement Items</u>
6. Projected changes in indirect cost recoveries	7,545		
7. Cost containment reductions - 1.0 Internal Audit Supervisor, CTBS testing, recruiting, and various office expenses	(211,660)		
8. Salaries & Wages - exempt personnel	124,835		
			<u>System Intervention Items</u>
Subtotal - Maintenance of Effort	<u>77,565</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>

**Non-Restricted Increase - Category 01 - Administration
\$77,565**

**Restricted Decrease - Category 01 - Administration
(\$7,548)**

**TOTAL INCREASE - Category 01 - Administration
\$70,017**

CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
 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
ADMINISTRATION				
Positions				
1. Exempt	24.00	23.60	23.60	
2. Non-Exempt	36.70	40.10	39.70	
Total Positions	60.70	63.70	63.30	0.00
1 Salaries and Wages				
Regular Classified	\$1,732,741	\$1,969,832	\$1,888,647	
Temporary Classified	43,299	52,900	50,313	
Overtime Classified	21,414	35,551	28,755	
Longevity Classified	101,845	106,903	92,982	
Classified Educational Add-Ons	570	500	1,660	
Vacation Payoff Professional	31,311	30,000	35,000	
Substitute Employees	61,651	58,000	58,000	
Regular Professional	2,260,349	2,253,345	2,445,570	
Temporary Professional	1,612	2,040	2,000	
Other Add-Ons	13,411	10,800	13,411	
Longevity Professional	13,719	13,719	15,469	
Board Members' Allowance	26,272	26,480	29,480	
Insurance Opt-Out	2,710	2,710	2,711	
Hiring Turnover (F.T.E.)	0	(16,902)	(16,902)	
Object Total	4,310,904	4,545,878	4,647,096	0
2 Contracted Services				
Printing & Binding	38,402	26,900	26,900	
Advertising	14,244	17,500	17,500	
Rental of Business Machines	137,775	155,286	149,236	
Consultants	13,081	48,800	96,800	
Legal Fees	221,748	250,000	250,000	
Auditing Fees	68,000	70,000	75,000	
Test Scoring	69,265	62,000	23,000	
Other Contracted Services	105,373	158,900	158,900	
Object Total	667,888	789,386	797,336	0
3 Supplies and Materials				
Office Supplies	77,430	114,344	91,646	
Books & Periodicals	2,662	4,319	4,319	
Food	9,579	11,650	11,650	
Computer Equipment < \$1,000	1,774	30,000	30,000	
Other Non-Instr Sup & Mat	1,948	2,050	2,050	
Object Total	93,393	162,363	139,665	0

CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
 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
ADMINISTRATION - continued				
4 Other Charges				
Conferences & Meetings	3,901	12,211	12,211	
Local Mileage Reimbursement	12,462	21,158	21,358	
License Fees	46,880	101,000	101,000	
Postage	66,839	66,000	65,200	
Recruiting Costs	25,440	25,000	10,000	
Dues	39,924	41,800	43,550	
Subscriptions	28,520	28,108	28,108	
Board Members' Expense	13,864	14,000	14,000	
Retirement and Recognition	7,105	20,000	20,000	
A.T.S.P. Training Development	9,799	18,345	18,345	
Other Professional Development	1,009	8,408	8,408	
A.T.S.P. Professional Development	12,383	19,005	19,005	
Miscellaneous - Other Charges	426	150	150	
Object Total	<u>268,552</u>	<u>375,185</u>	<u>361,335</u>	<u>0</u>
5 Equipment Additional				
Office Furniture & Equip.	0	1,500	0	
Data Processing Equipment	8,254	5,000	5,000	
Object Total	<u>8,254</u>	<u>6,500</u>	<u>5,000</u>	<u>0</u>
6 Equipment Replacement				
Office Furniture & Equip.	853	1,100	0	
Data Processing Equip.	12,776	5,000	5,000	
Object Total	<u>13,629</u>	<u>6,100</u>	<u>5,000</u>	<u>0</u>
9 Transfers				
Indirect Costs	(211,335)	(198,007)	(190,462)	
Object Total	<u>(211,335)</u>	<u>(198,007)</u>	<u>(190,462)</u>	<u>0</u>
TOTAL ADMINISTRATION	\$5,151,285	\$5,687,405	\$5,764,970	\$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
ADMINISTRATION				
2 Contracted Services				
Printing & Binding	\$1,924	\$0	\$0	
Advertising	15,003	0	0	
Consultants	1,000	0	0	
Object Total	<u>17,927</u>	<u>0</u>	<u>0</u>	<u>0</u>
3 Supplies and Materials				
Office Supplies	60	0	0	
Other Non-Instr Sup & Mat	455	0	0	
Object Total	<u>515</u>	<u>0</u>	<u>0</u>	<u>0</u>
4 Other Charges				
Recruiting Costs	16,458	0	0	
Dues	100	0	0	
Miscellaneous - Other Charges	0	60,750	60,750	
Object Total	<u>16,558</u>	<u>60,750</u>	<u>60,750</u>	<u>0</u>
9 Transfers				
Indirect Costs	211,335	198,010	190,462	
Object Total	<u>211,335</u>	<u>198,010</u>	<u>190,462</u>	<u>0</u>
TOTAL ADMINISTRATION	\$246,335	\$258,760	\$251,212	\$0

CARROLL COUNTY PUBLIC SCHOOLS

Table 5

Category: ADMINISTRATION
Program: GENERAL SUPPORT

	Approved Budget 2008-09	Proposed Budget 2009-10
Positions		
1 Exempt	3.60	3.60
2 Non-Exempt	<u>2.00</u>	<u>2.00</u>
TOTAL F.T.E. POSITIONS	5.60	5.60
SALARIES AND WAGES		
Regular Classified	113,694	106,466
Temporary Classified	15,000	16,050
Longevity Classified	13,430	9,788
Regular Professional	422,644	441,604
Other Add-Ons	10,800	10,800
Longevity Professional	10,744	11,070
Board Members' Allowance	<u>26,480</u>	<u>29,480</u>
TOTAL SALARIES AND WAGES	612,792	625,258
CONTRACTED SERVICES		
Rental of Business Machines	6,366	6,366
Consultants	42,800	90,800
Legal Services	250,000	250,000
Audit Fees	70,000	75,000
Other Contracted Services	<u>6,000</u>	<u>6,000</u>
TOTAL CONTRACTED SERVICES	375,166	428,166
SUPPLIES AND MATERIALS		
Office Supplies	5,628	5,628
Books and Periodicals	2,349	2,349
Food	6,478	6,478
Other Non-Instr Sup & Mat	<u>50</u>	<u>50</u>
TOTAL SUPPLIES AND MATERIALS	14,505	14,505

CARROLL COUNTY PUBLIC SCHOOLS

Table 5

Category: ADMINISTRATION
Program: GENERAL SUPPORT

	Approved Budget 2008-09	Proposed Budget 2009-10
OTHER CHARGES		
Conferences and Meetings	5,611	5,611
Local Mileage Reimbursement	9,410	9,410
Dues	30,600	32,600
Subscriptions	5,508	5,508
Board Members' Expense	14,000	14,000
Retirement Recognition	20,000	20,000
A.T.S.P. Professional Development	<u>1,150</u>	<u>1,150</u>
TOTAL OTHER CHARGES	86,279	88,279
TOTAL GENERAL SUPPORT	1,088,742	1,156,208

CARROLL COUNTY PUBLIC SCHOOLS

Category: ADMINISTRATION **Table 5 - A**
Program: GENERAL SUPPORT
Service Area: EXECUTIVE ADMINISTRATIVE SERVICES

	Approved Budget 2008-09	Proposed Budget 2009-10
Positions		
1 Exempt	3.60	3.60
2 Non-Exempt	<u>2.00</u>	<u>2.00</u>
TOTAL F.T.E. POSITIONS	5.60	5.60
SALARIES AND WAGES		
Regular Classified	113,694	106,466
Temporary Classified	15,000	16,050
Longevity Classified	13,430	9,788
Regular Professional	422,644	441,604
Other Add-Ons	10,800	10,800
Longevity Professional	<u>10,744</u>	<u>11,070</u>
TOTAL SALARIES AND WAGES	586,312	595,778
CONTRACTED SERVICES		
Rental of Business Machines	6,366	6,366
Consultants	10,000	10,000
Other Contracted Services	<u>1,000</u>	<u>1,000</u>
TOTAL CONTRACTED SERVICES	17,366	17,366
SUPPLIES AND MATERIALS		
Office Supplies	3,628	3,628
Books and Periodicals	1,199	1,199
Food	1,438	1,438
Other Non-Instr Sup & Mat	<u>50</u>	<u>50</u>
TOTAL SUPPLIES AND MATERIALS	6,315	6,315
OTHER CHARGES		
Conferences and Meetings	5,611	5,611
Local Mileage Reimbursement	2,510	2,510
Dues	5,600	5,600
Subscriptions	3,900	3,900
A.T.S.P. Professional Development	<u>1,150</u>	<u>1,150</u>
TOTAL OTHER CHARGES	18,771	18,771
TOTAL EXECUTIVE ADMINISTRATIVE SERVICES	628,764	638,230

CARROLL COUNTY PUBLIC SCHOOLS

Category: ADMINISTRATION **Table 5 - B**
Program: GENERAL SUPPORT
Service Area: BOARD OF EDUCATION SERVICES

	Approved Budget 2008-09	Proposed Budget 2009-10
<hr/>		
Positions		
Board Members (5) and Student Representative (1)	0.00	0.00
TOTAL F.T.E. POSITIONS		
 SALARIES AND WAGES		
Board Members' Allowance	<u>26,480</u>	<u>29,480</u>
TOTAL SALARIES AND WAGES	26,480	29,480
 CONTRACTED SERVICES		
Consultants	32,800	80,800
Legal Fees	250,000	250,000
Audit Fees	70,000	75,000
Other Contracted Services	<u>5,000</u>	<u>5,000</u>
TOTAL CONTRACTED SERVICES	357,800	410,800
 SUPPLIES AND MATERIALS		
Office Supplies	2,000	2,000
Books & Periodicals	1,150	1,150
Food	<u>5,040</u>	<u>5,040</u>
TOTAL SUPPLIES AND MATERIALS	8,190	8,190
 OTHER CHARGES		
Local Mileage Reimbursement	6,900	6,900
Dues	25,000	27,000
Subscriptions	1,608	1,608
Board Members' Expense	14,000	14,000
Retirement Recognition	<u>20,000</u>	<u>20,000</u>
TOTAL OTHER CHARGES	67,508	69,508
 TOTAL BOARD OF EDUCATION SERVICES	459,978	517,978

ADMINISTRATION

GENERAL SUPPORT SERVICES

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

SALARIES AND WAGES	<u>FULL-TIME EQUIVALENT</u>	<u>PROPOSED BUDGET</u>
Existing Exempt Personnel		
Superintendent of Schools	1.00	
Assistant Superintendent - Administration	1.00	
Grants Analyst	0.60	
Executive Assistant to Board of Education	<u>1.00</u>	
	3.60	441,604
Existing Non-Exempt Personnel		
Cabinet Secretary	1.00	
Secretary to the Superintendent	<u>1.00</u>	
	2.00	106,466
Temporary Classified		
Payment to non-exempt employees to work during peak periods on a temporary basis.		16,050
Longevity Classified		
To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.		9,788
Other Add-Ons		
Additional compensation for exempt employees in accordance with negotiated agreements.		10,800
Longevity Professional		
To comply with the longevity provision in the Master Agreement between the Board of Education and exempt employees.		11,070
Board Members Allowance		
Public School Laws § 3-303 Compensation and Expenses		
(i) The Chairman of the County Board is entitled to receive \$6,000. annually, and the other four members are entitled to receive \$23,000. annually in total compensation. New rates to take effect at the beginning of the next term of office.		
\$480 is budgeted for the Student Representative.		<u>29,480</u>
TOTAL SALARIES AND WAGES		625,258

ADMINISTRATION

	PROPOSED BUDGET
GENERAL SUPPORT SERVICES - continued	
CONTRACTED SERVICES	
Rental of Business Machines	6,366
Consultants	
These persons are utilized for MABE - BoardDocs relative to online meetings	
To upgrade applicable software	90,800
To implement search for Superintendent	
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.	250,000
Audit Services	
Public School Laws § 5-108 Annual Audit	
(i) Each county board shall provide for an annual audit of its transactions and accounts.	
(ii) Certified Public Accountant to conduct audit.	
(iii) The audit shall be made by a Certified Public Accountant.	75,000
Other Contracted Services	
To provide funds for stenographic services for appeals/hearings, arbitration fees, special tapings, and expenses related to Board meetings.	<u>6,000</u>
TOTAL CONTRACTED SERVICES	428,166
SUPPLIES AND MATERIALS	
Office Supplies	
Stationery, paper, staples and other office supplies.	5,628
Books and Periodicals	
Purchase books or periodicals for professional library.	2,349
Food	
Purchase of food and payments to restaurants for meals furnished.	6,478
Other Non-Instructional Supplies & Materials	<u>50</u>
TOTAL SUPPLIES AND MATERIALS	14,505

ADMINISTRATION

GENERAL SUPPORT SERVICES - continued	PROPOSED
OTHER CHARGES	<u>BUDGET</u>
Conferences and Meetings	
Attendance at national, regional, and state meetings.	5,611
Local Mileage Reimbursement	
Reimbursement for personnel carrying out assigned duties and funding for Board members.	9,410
Dues and Subscriptions	
Membership in Maryland Association of Boards of Education and Maryland Negotiations Service. Dues for membership in professional organizations and subscriptions to professional magazines.	38,108
Board Members Expenses	
Public School Laws § 3-303 Compensation and Expenses	
(ii) Expenses for the Chairman and other members, allowance for travel as provided in the Carroll County Budget.	14,000
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.	20,000
A.T.S.P. Professional Development	
Payments to participate in professional development seminars for individuals involved in the Executive Administration Services Development.	<u>1,150</u>
TOTAL OTHER CHARGES	88,279
TOTAL GENERAL SUPPORT SERVICES	\$1,156,208

CARROLL COUNTY PUBLIC SCHOOLS

Table 6

Category: ADMINISTRATION
Program: BUSINESS SUPPORT SERVICES

	Approved Budget 2008-09	Proposed Budget 2009-10
Positions		
1 Exempt	10.00	10.00
2 Non-Exempt	<u>18.10</u>	<u>17.70</u>
TOTAL F.T.E. POSITIONS	28.10	27.70
SALARIES AND WAGES		
Regular Professional	874,576	1,024,578
Regular Classified	754,190	672,071
Temporary Classified	26,600	22,193
Overtime Classified	3,050	3,255
Longevity Classified	43,782	45,090
Educational Add-Ons - Classified	200	760
Longevity Professional	1,343	2,767
Insurance Opt-Out	1,310	1,310
Hiring Turnover (F.T.E.)	<u>(16,902)</u>	<u>(16,902)</u>
TOTAL SALARIES AND WAGES	1,688,149	1,755,122
CONTRACTED SERVICES		
Printing and Binding	100	100
Advertising	4,500	4,500
Rental of Business Machines	139,920	133,870
Consultants	5,000	5,000
Other Contracted Services	<u>900</u>	<u>900</u>
TOTAL CONTRACTED SERVICES	150,420	144,370
SUPPLIES AND MATERIALS		
Office Supplies	43,944	42,246
Books and Periodicals	750	750
Food	<u>500</u>	<u>500</u>
TOTAL SUPPLIES AND MATERIALS	45,194	43,496

CARROLL COUNTY PUBLIC SCHOOLS

Table 6

Category: ADMINISTRATION
Program: BUSINESS SUPPORT SERVICES

	Approved Budget 2008-09	Proposed Budget 2009-10
OTHER CHARGES		
Conferences and Meetings	1,200	1,200
Local Mileage Reimbursement	5,298	5,498
Postage	65,950	65,150
Dues and Subscriptions	4,000	3,750
Other Professional Development	800	800
A.T.S.P. Training Development	5,275	5,275
A.T.S.P. Professional Development	6,475	6,475
Miscellaneous Other Charges	<u>60,900</u>	<u>60,900</u>
TOTAL OTHER CHARGES	149,898	149,048
EQUIPMENT REPLACEMENT		
Office Furniture & Equipment	<u>1,100</u>	<u>0</u>
TOTAL EQUIPMENT REPLACEMENT	1,100	0
TRANSFERS		
Indirect Costs	<u>3</u>	<u>0</u>
TOTAL TRANSFERS	3	0
 TOTAL BUSINESS SUPPORT SERVICES	 2,034,764	 2,092,036

ADMINISTRATION

BUSINESS SUPPORT SERVICES

In this section, rationale for the proposed budget for the Business Support Activity is summarized.

- 1 Fiscal Services
- 2 Purchasing and Printing Department

SALARIES AND WAGES	<u>FULL-TIME EQUIVALENT</u>	<u>PROPOSED BUDGET</u>
Existing Professional Personnel		
The staff included in this activity are:		
Member of the Superintendent's Cabinet		
Director of Administrative Services	1.00	
Other Professional Personnel		
Supervisor - Budget & Grants	1.00	
Supervisor - Finance	1.00	
Supervisor - Purchasing	1.00	
Payroll Officer	1.00	
Senior Accountant	1.00	
Senior Accountant - School Training & Support	1.00	
Buyers - Purchasing	2.00	
Internal Auditor	<u>1.00</u>	
Total Existing Professional Positions	10.00	1,024,578
Existing Classified Personnel		
Junior Buyer	1.00	
Internal Audit Associate	1.00	
Staff Accountant	3.00	
Budget Analyst	1.00	
Junior Accountant	1.00	
Payroll Associate	1.00	
Payroll Clerk	3.00	
Director's Secretary	1.00	
Secretary III - 12 Month	2.00	
Machine Operator II - 12 Month	1.50	
Clerk Accountant III - 12 Month	<u>2.20</u>	
Total Existing Classified Positions	17.70	<u>672,071</u>
Total All Existing Positions - Professional and Classified	27.70	1,696,649
Overtime/Temporary Classified		
Funds are needed to help even out the work flow during peak periods of the school year.		
To assist within the Purchasing Department in the Spring when all ordering for the coming school year is accomplished.		25,448
Longevity Classified		
To comply with the longevity provision in the Master Agreement between the Board of Education and the classified employees.		45,090

ADMINISTRATION

	PROPOSED BUDGET
BUSINESS SUPPORT SERVICES - continued	
Educational Add-Ons - Professional/Classified	
Educational Add-Ons for employees	760
Longevity Professional	
To comply with the longevity provision in the Master Agreement between the Board of Education and professional employees.	2,767
Insurance Opt-Out	
Reimbursement to employees who elect to opt-out of the Board insurance program.	1,310
Hiring Turnover (F.T.E.)	<u>(16,902)</u>
TOTAL SALARIES AND WAGES	1,755,122
CONTRACTED SERVICES	
Printing and Binding	
Announcements, letters, additional correspondence.	100
Advertising	
Advertisements for bids and positions.	4,500
Rental of Business Machines	
The Central Office rents copier machines.	133,870
Consultants	
Consultant assistance primarily for utility bids and procurement.	5,000
Other Contracted Services	<u>900</u>
TOTAL CONTRACTED SERVICES	144,370
SUPPLIES AND MATERIALS	
Office Supplies	
Funds for the following areas: Fiscal Services (Budget, Finance, Payroll, Quality Assurance) Printing and Purchasing Departments	42,246
Books and Periodicals	
Books and periodicals to remain current with financial and accounting practices.	750
Food	
Purchase of food and payments to restaurants for meals furnished.	<u>500</u>
TOTAL SUPPLIES AND MATERIALS	43,496

ADMINISTRATION

BUSINESS SUPPORT SERVICES - continued	PROPOSED BUDGET
OTHER CHARGES	
Conferences and Meetings	
Attendance at national, regional, and state meetings; training workshops.	1,200
Local Mileage Reimbursement	
Reimbursement for personnel carrying out assigned duties	5,498
Postage	
Postage for Central Office	65,150
Dues and Subscriptions	
Dues to professional organizations and subscriptions to professional magazines	3,750
Other Professional Development	800
A.T.S.P. Training Development	
Annual training associated with the financial system and other central office computer support systems. Requirement of current certifications held by staff for continued education within field and re-certifications.	5,275
A.T.S.P. Professional Development	
Professional training and development for A.T.S.P. personnel assigned to appropriate departments.	6,475
Miscellaneous Other Charges	
Payments made for miscellaneous other charges.	
Various Grant Carryovers	<u>60,900</u>
TOTAL OTHER CHARGES	149,048
TRANSFERS	
Indirect Costs	<u>0</u>
TOTAL TRANSFERS	0
TOTAL BUSINESS SUPPORT ACTIVITY	\$2,092,036

CARROLL COUNTY PUBLIC SCHOOLS

Table 7

Category: ADMINISTRATION
Program: CENTRALIZED SUPPORT

	Approved Budget 2008-09	Proposed Budget 2009-10
Positions		
1 Exempt	10.00	10.00
2 Non-Exempt	<u>20.00</u>	<u>20.00</u>
TOTAL F.T.E. POSITIONS	30.00	30.00
SALARIES AND WAGES		
Regular Classified	1,101,948	1,110,110
Temporary Classified	11,300	12,070
Overtime Classified	32,500	25,500
Longevity Classified	49,691	38,105
Classified Educational Add-Ons	300	900
Vacation Payoff Professional	30,000	35,000
Regular Professional	956,126	979,388
Substitutes	58,000	58,000
Temporary Professional	2,040	2,000
Other Add-Ons	0	2,611
Longevity Professional	1,632	1,632
Insurance Opt.-Out	<u>1,400</u>	<u>1,400</u>
TOTAL SALARIES AND WAGES	2,244,937	2,266,716
CONTRACTED SERVICES		
Printing and Binding	26,800	26,800
Advertising	13,000	13,000
Business Machine Equipment Rental	9,000	9,000
Consultants	1,000	1,000
Test Scoring	62,000	23,000
Other Contracted Services	<u>152,000</u>	<u>152,000</u>
TOTAL CONTRACTED SERVICES	263,800	224,800
SUPPLIES AND MATERIALS		
Office Supplies	64,772	43,772
Books and Periodicals	1,220	1,220
Food	4,672	4,672
Computer Equipment < \$1,000	30,000	30,000
Other Non-Instr Sup & Mat	<u>2,000</u>	<u>2,000</u>
TOTAL SUPPLIES AND MATERIALS	102,664	81,664

CARROLL COUNTY PUBLIC SCHOOLS

Table 7

Category: ADMINISTRATION
Program: CENTRALIZED SUPPORT

	Approved Budget 2008-09	Proposed Budget 2009-10
OTHER CHARGES		
Conferences and Meetings	5,400	5,400
Local Mileage Reimbursement	6,450	6,450
License Fees	101,000	101,000
Postage	50	50
Recruiting Costs	25,000	10,000
Dues and Subscriptions	29,800	29,800
A.T.S.P. Training Development	13,070	13,070
Other Professional Development	7,608	7,608
A.T.S.P. Professional Development	<u>11,380</u>	<u>11,380</u>
TOTAL OTHER CHARGES	199,758	184,758
EQUIPMENT ADDITIONAL		
Office Furniture & Equipment	1,500	0
Data Processing Equipment	<u>5,000</u>	<u>5,000</u>
TOTAL EQUIPMENT ADDITIONAL	6,500	5,000
EQUIPMENT REPLACEMENT		
Data Processing Equipment	<u>5,000</u>	<u>5,000</u>
TOTAL EQUIPMENT REPLACEMENT	5,000	5,000
 TOTAL CENTRALIZED SUPPORT	 2,822,659	 2,767,938

ADMINISTRATION

CENTRALIZED SUPPORT SERVICES

In this section, rationale for the proposed budget for the Centralized Support Services Activity is summarized.

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

SALARIES AND WAGES	<u>FULL-TIME EQUIVALENT</u>	<u>PROPOSED BUDGET</u>
Existing Professional Personnel		
The staff included in this activity are:		
Members of the Superintendent's Cabinet		
Chief Information Officer	1.00	
Director - Human Resources	1.00	
Supervisor - Community & Media Relations	1.00	
Other Professional Personnel		
Supervisor - Information Services	1.00	
Supervisor - Information Technology	1.00	
Manager - Technology Administration	1.00	
Human Resources Specialist - Benefits	1.00	
Human Resources Specialist - Classified Staff	1.00	
Human Resources Specialist - Professional Staff	1.00	
Coordinator - Recruiting	<u>1.00</u>	
Total Existing Professional Positions	10.00	979,388
Existing Classified Personnel		
Software Development Engineer	7.00	
Human Resources - Secretary	2.00	
Information Support Associate	1.00	
Human Resources Associate I	1.00	
Human Resources Associate I - Subfinder Operations	1.00	
Director's Secretary	2.00	
Program Manager - Community & Media Relations	1.00	
Human Resources Associate II	2.00	
Human Resources Associate II - Risk Management	1.00	
Clerk II - 12 Month	1.00	
Technology Services Receptionist	<u>1.00</u>	
Total Existing Classified Positions	20.00	<u>1,110,110</u>
Total All Existing Positions - Professional and Classified	30.00	2,089,498

ADMINISTRATION

CENTRALIZED SUPPORT SERVICES - continued	<u>PROPOSED BUDGET</u>
<p>Temporary Classified Payment to classified employees to work during peak period on a short term basis in Human Resources and the help desk in Information Technology Services.</p>	12,070
<p>Overtime Wages paid to employees for overtime hours worked by Human Resources and Information Technology Departments.</p>	25,500
<p>Longevity Classified To comply with the longevity provision in the Master Agreement between the Board of Education and the classified employees.</p>	38,105
<p>Vacation Payoff Compliance with Article XV of the Master Agreement</p>	35,000
<p>Substitutes To supply substitutes for teachers for professional development days and training sessions.</p>	58,000
<p>Temporary Professional Wages paid on an hourly basis to professionals.</p>	2,000
<p>Other Add-Ons/Classified Educational Add-Ons Additional compensation for professional/classified employees in accordance with negotiated agreements.</p>	3,511
<p>Longevity Professional Longevity for professional employees.</p>	1,632
<p>Insurance Opt-Out</p>	<u>1,400</u>
TOTAL SALARIES AND WAGES	2,266,716
CONTRACTED SERVICES	
<p>Printing and Binding Requests for Technology Services and for outside print jobs including EAP brochures/cards.</p>	26,800
<p>Advertising Advertisements for positions</p>	13,000
<p>Business Machine Equipment Rental</p>	9,000
<p>Consultants Consultant for general purposes.</p>	1,000
<p>Test Scoring</p>	23,000
<p>Other Contracted Services Funds used for fingerprinting and negotiations training; background checks for volunteers. Other contracting for administrative issues primarily within Technology Services.</p>	<u>152,000</u>
TOTAL CONTRACTED SERVICES	224,800

ADMINISTRATION

CENTRALIZED SUPPORT SERVICES - continued	PROPOSED BUDGET
SUPPLIES AND MATERIALS	
Office Supplies Funds for office supplies, payroll checks/advices, subfinder/computer upgrades, administrative forms, and photo ID badges. Planning and evaluation (testing) materials.	43,772
Books and Periodicals Purchase of books for professional library	1,220
Food Food purchased in connection with meetings/sessions within Human Resources.	4,672
Computer Equipment < \$1,000	30,000
Other Non-Instructional Supplies & Materials	<u>2,000</u>
TOTAL SUPPLIES AND MATERIALS	81,664
OTHER CHARGES	
Conferences and Meetings Attendance at various national, regional, and state meetings	5,400
Local Mileage Reimbursement Reimbursement for personnel carrying out assigned duties	6,450
License Fees New Subfinder system within Human Resources, fees for Technology Services	101,000
Postage	50
Recruiting Costs Payment for recruiting expenses	10,000
Dues and Subscriptions Payments for participation in professional organizations and subscriptions to professional libraries.	29,800
A.T.S.P. Training Development Training related to the Pentamotion System.	13,070
Other Professional Development Training for professionals in Administration.	7,608
A.T. S. P. Professional Development Professional training and development for A.T.S.P. personnel assigned to appropriate departments.	<u>11,380</u>
TOTAL OTHER CHARGES	184,758

ADMINISTRATION

	PROPOSED <u>BUDGET</u>
CENTRALIZED SUPPORT SERVICES - continued	
EQUIPMENT ADDITIONAL	
Data Processing Equipment	<u>5,000</u>
TOTAL EQUIPMENT ADDITIONAL	5,000
EQUIPMENT REPLACEMENT	
Data Processing Equipment	<u>5,000</u>
TOTAL EQUIPMENT REPLACEMENT	5,000
TOTAL CENTRALIZED SUPPORT SERVICES	\$2,767,938