

# 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.

<b>Unrestricted Fund Summary</b>	<b>Actual</b>	<b>Approved</b>	<b>Proposed</b>	<b>Proposed</b>	<b>%</b>
	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>	<b>Increase/ (Decrease)</b>	<b>Change</b>
<b>12 Mid-Level Administration</b>					
1 Salaries	\$22,573,851	\$22,080,892	\$21,497,069	(\$583,823)	-2.64%
2 Contracted Services	\$211,416	\$303,786	\$294,178	(\$9,608)	-3.16%
3 Supplies/Materials	\$421,854	\$414,114	\$423,305	\$9,191	2.22%
4 Other Charges	\$659,255	\$736,596	\$710,956	(\$25,640)	-3.48%
5 Land, Bldg, Equip Additional	\$80,013	\$37,550	\$31,100	(\$6,450)	-17.18%
6 Land, Bldg, Equip Replacement	\$359,658	\$47,688	\$40,800	(\$6,888)	-14.44%
	\$24,306,047	\$23,620,626	\$22,997,408	(\$623,218)	-2.64%
<b>Restricted Fund Summary</b>					
<b>12 Mid-Level Administration</b>					
1 Salaries	\$553,441	\$250,760	\$358,033	\$107,273	42.78%
2 Contracted Services	\$16,405	\$14,200	\$13,000	(\$1,200)	-8.45%
3 Supplies/Materials	\$4,133	\$4,680	\$500	(\$4,180)	-89.32%
4 Other Charges	\$59,516	\$267,595	\$225,735	(\$41,860)	-15.64%
5 Land, Bldg, Equip Additional	\$1,822	\$0	\$0	\$0	0.00%
	\$635,317	\$537,235	\$597,268	\$60,033	11.17%

## Category 12 - Mid Level Administration Changes - FY 2011

### Non-Restricted Budget Changes

1. Anticipated Central Office position reductions including retirement and attrition savings (5.0 FTE)	(506,566)
2. Anticipated reduction in Assistant Principals to maintain staffing per Board policy (1.0 FTE)	(89,051)
3. Changes in salaries due to turnover	(103,051)
4. Reductions in supplies & materials and in contracted services at schools	(417)
5. Reductions in postage, licensing fees, and other charges	(25,640)
6. Reductions in office furniture and equipment	(13,338)
7. Reclassification of alternative school principal from Special Education	<u>114,845</u>
<b>Total Non-Restricted Decrease - Category 12 - Mid Level Administration</b>	<b>(\$623,218)</b>

<b>Restricted Budget Net Increase - Category 12 - Mid Level Administration</b>	<b>\$60,033</b>
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<b>TOTAL DECREASE - Category 12 - Mid Level Administration</b>	<b>(\$563,185)</b>
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CARROLL COUNTY PUBLIC SCHOOLS  
**PROPOSED BUDGET - UNRESTRICTED FUNDS**  
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
<b>MID-LEVEL ADMINISTRATION</b>				
Positions				
1. Exempt	161.25	157.85	155.85	
2. Non-Exempt	174.40	180.90	184.70	
<b>Total Positions</b>	335.65	338.75	340.55	0.00
1 Salaries and Wages				
Regular Classified	\$6,015,965	\$6,200,250	\$6,234,579	
Temporary Classified	80,293	129,069	129,069	
Overtime Classified	19,465	12,200	12,200	
Longevity Classified	26,577	26,630	19,780	
Vacation Payoff	131,845	190,000	190,000	
Substitute Employees	3,432	0	0	
Regular Professional	16,007,007	15,442,906	15,433,164	
Temporary Professional	225,152	214,870	193,748	
All Other Add-On Salaries	26,649	25,680	25,680	
Student Service Coordinator/SIT	3,302	3,144	3,177	
Classified Educational Add-Ons	15,478	15,540	17,520	
Insurance Opt-Out	18,686	20,155	16,404	
Hiring Turnover (F.T.E.)	0	(199,552)	(778,252)	
<b>Object Total</b>	22,573,851	22,080,892	21,497,069	0
2 Contracted Services				
Printing & Binding	53,147	100,155	90,425	
Advertising	361	525	525	
Rental of Business Machines	80,248	95,154	95,276	
Consultants	30,313	13,000	13,000	
Other Contracted Services	47,347	94,952	94,952	0
<b>Object Total</b>	211,416	303,786	294,178	0
3 Supplies and Materials				
Office Supplies	242,114	238,529	247,570	
Books & Periodicals	12,320	17,445	15,645	
Food	23,686	27,500	28,950	
Library Media	5,320	5,000	5,000	
Library Media Supplies	695	2,240	2,240	
Computer Equipment < \$5,000	130,091	120,000	120,000	
Misc. Non-Instr. Materials & Supplies	7,628	3,400	3,900	
<b>Object Total</b>	421,854	414,114	423,305	0

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

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
<b>MID-LEVEL ADMINISTRATION - continued</b>				
4 Other Charges				
Conferences & Meetings	8,960	11,650	11,350	
Local Mileage Reimbursement	98,801	101,716	101,441	
License Fees	42,863	45,000	32,000	
Communications	311,394	315,000	315,000	
Postage	101,604	128,245	111,395	
Dues	27,008	33,895	36,530	
Subscriptions	7,223	7,575	9,225	
Other Professional Development	247	2,750	2,550	
In-Service	4,867	9,425	9,775	
A. & S. Professional Development	52,217	73,040	73,440	
A.T.S.P. Professional Development	0	3,250	3,250	
Accreditation Expenses	0	5,000	5,000	
Miscellaneous - Other Charges	4,071	50	0	
<b>Object Total</b>	<u>659,255</u>	<u>736,596</u>	<u>710,956</u>	<u>0</u>
5 Equipment Additional				
Office Furniture & Equipment	3,307	10,850	6,100	
Office Machines	1,223	16,700	15,000	
Data Processing Equipment	48,104	10,000	10,000	
Motor Vehicles	27,379	0	0	
<b>Object Total</b>	<u>80,013</u>	<u>37,550</u>	<u>31,100</u>	<u>0</u>
6 Equipment Replacement				
Office Furniture & Equipment	3,102	12,688	5,800	
Office Machines	1,603	0	0	
Data Processing Equipment	347,578	35,000	35,000	
Audio-Visual Equip. & Furn.	7,375	0	0	
<b>Object Total</b>	<u>359,658</u>	<u>47,688</u>	<u>40,800</u>	<u>0</u>
<b>TOTAL MID-LEVEL ADMINISTRATION</b>	<b>\$24,306,047</b>	<b>\$23,620,626</b>	<b>\$22,997,408</b>	<b>\$0</b>

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

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
<b>MID-LEVEL ADMINISTRATION</b>				
Positions				
1. Exempt	2.20	2.60	2.70	
2. Non-Exempt	0.00	1.00	1.00	
<b>Total Positions</b>	<u>2.20</u>	<u>3.60</u>	<u>3.70</u>	<u>0.00</u>
1 Salaries and Wages				
Regular Classified	\$36,735	\$36,735	\$36,735	
Regular Professional	256,338	194,650	281,073	
Temporary Professional	253,016	19,375	40,225	
Substitute Employees	7,352	0	0	
<b>Object Total</b>	<u>553,441</u>	<u>250,760</u>	<u>358,033</u>	<u>0</u>
2 Contracted Services				
Consultants	0	9,200	8,000	
Other Contracted Services	16,405	5,000	5,000	
<b>Object Total</b>	<u>16,405</u>	<u>14,200</u>	<u>13,000</u>	<u>0</u>
3 Supplies and Materials				
Office Supplies	2,040	1,830	0	
Books & Periodicals	714	750	0	
Food	1,365	2,100	500	
Other Non-Instr Sup & Mat	14	0	0	
<b>Object Total</b>	<u>4,133</u>	<u>4,680</u>	<u>500</u>	<u>0</u>
4 Other Charges				
Conferences & Meetings	5,593	0	0	
Local Mileage Reimbursement	7,581	7,958	6,068	
License Fees	118	0	0	
Postage	2,996	5,417	1,367	
Dues	25	0	0	
Subscriptions	3,583	1,600	1,000	
Other Professional Development	2,031	0	0	
In-Service	724	500	500	
A & S Professional Development	36,865	26,327	13,300	
Miscellaneous - Other Charges	0	225,793	203,500	
<b>Object Total</b>	<u>59,516</u>	<u>267,595</u>	<u>225,735</u>	<u>0</u>
5 Equipment Additional				
Data Processing Equipment	1,822	0	0	
<b>Object Total</b>	<u>1,822</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL MID-LEVEL ADMINISTRATION</b>	<u>\$635,317</u>	<u>\$537,235</u>	<u>\$597,268</u>	<u>\$0</u>



**CARROLL COUNTY PUBLIC SCHOOLS**

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

**Table 8**

	<b>Approved Budget 2009-10</b>	<b>Proposed Budget 2010-11</b>
<b>Positions</b>		
1 Professional	107.00	106.00
2 Classified	<u>154.90</u>	<u>158.70</u>
<b>TOTAL F.T.E. POSITIONS</b>	261.90	264.70
<b>SALARIES AND WAGES</b>		
Regular Professional	10,280,191	10,249,482
Regular Classified	5,192,587	5,233,847
Temporary Classified	56,249	56,249
Longevity Classified	600	600
Vacation Payoff	190,000	190,000
Educational Add-Ons	25,200	25,200
Temporary Professional	33,081	31,081
Student Service Coordinator/SIT	3,144	3,177
Classified Add-Ons	13,040	15,020
Insurance Opt-Out	17,535	15,094
Hiring Turnover (F.T.E.)	<u>(199,552)</u>	<u>(288,603)</u>
<b>TOTAL SALARIES AND WAGES</b>	15,612,075	15,531,147
<b>CONTRACTED SERVICES</b>		
Printing and Binding	97,155	87,425
Business Machines Rental	89,254	88,276
Consultants	9,200	3,000
Other Contracted Services	<u>80,448</u>	<u>75,448</u>
<b>TOTAL CONTRACTED SERVICES</b>	276,057	254,149
<b>SUPPLIES AND MATERIALS</b>		
Office Supplies	128,294	136,335
Books and Periodicals	7,350	5,400
Food	13,775	13,625
Computer Equipment < \$5,000	100,000	100,000
Other Non-Instructional Supplies	<u>2,700</u>	<u>2,200</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>	252,119	257,560

**CARROLL COUNTY PUBLIC SCHOOLS**

**Category: MID-LEVEL ADMINISTRATION** **Table 8**  
**Program: OFFICE OF THE PRINCIPAL**  
**Service Area: BASIC/SUPPLEMENTAL PROGRAMS**

	<b>Approved Budget 2009-10</b>	<b>Proposed Budget 2010-11</b>
<b>OTHER CHARGES</b>		
Conferences and Meetings	500	200
Local Mileage Reimbursement	40,333	37,752
License Fees	45,000	32,000
Communications	315,000	315,000
Postage	126,275	105,875
Dues and Subscriptions	25,225	29,660
Other Professional Development	1,000	800
In-Service Training	2,625	2,975
A & S Professional Development	50,600	41,900
Accreditation Expenses	5,000	5,000
Miscellaneous Other Charges	<u>1,050</u>	<u>1,000</u>
<b>TOTAL OTHER CHARGES</b>	<b>612,608</b>	<b>572,162</b>
<b>EQUIPMENT ADDITIONAL</b>		
Office Furniture and Equipment	10,850	6,100
Office Machines	<u>15,000</u>	<u>15,000</u>
<b>TOTAL EQUIPMENT ADDITIONAL</b>	<b>25,850</b>	<b>21,100</b>
<b>EQUIPMENT REPLACEMENT</b>		
Office Furniture and Equipment	12,688	5,800
Data Processing Equipment	<u>35,000</u>	<u>35,000</u>
<b>TOTAL EQUIPMENT REPLACEMENT</b>	<b>47,688</b>	<b>40,800</b>
 <b>TOTAL OFFICE OF THE PRINCIPAL</b>	 <b>16,826,397</b>	 <b>16,676,918</b>

**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.

<b>SALARIES AND WAGES</b>	<b>Full-Time Equivalent</b>	<b>PROPOSED BUDGET</b>
<b>Professional Positions (Unrestricted)</b>		
Principal - Elementary	23.00	
Principal - Middle	9.00	
Principal - High	8.00	
Principal - Gateway	1.00	
Supervisor - Outdoor School	1.00	
Assistant Principal - Elementary Schools	24.00	
Assistant Principal - Middle Schools	11.00	
Assistant Principal - High Schools	20.00	
Coordinator - Facility Use/Activities/Athletics	<u>8.00</u>	
	105.00	10,173,361
<b>Professional Position (Restricted)</b>		
Judy Center Coordinator	<u>1.00</u>	<u>76,121</u>
<b>Total Existing Professional Positions</b>	106.00	10,249,482
<b>Classified Positions (Unrestricted)</b>		
Data Clerk II - 10 Month	13.00	
Data Clerk II - 12 Month	1.00	
Clerk I - 10 Month	11.20	
Clerk I - 12 Month	1.50	
Clerk II - 10 Month	30.00	
Clerk II - 12 Month	58.00	
Registrar II - 12 Month	3.00	
Secretary III - 12 Month	1.00	
School Secretary IV - 12 Month	<u>40.00</u>	
<b>Total Existing Classified Positions</b>	158.70	<u>5,233,847</u>
<b>Total Professional and Classified Positions</b>	264.70	15,483,329

**MID-LEVEL ADMINISTRATION**

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

**PROPOSED  
BUDGET**

**Temporary Classified**

Salaries to non-exempt 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 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 services.

a. NCLBA Title I-A: Targeted Assistance (#021)	Restricted	4,000
b. Summer School - High (#033)	Restricted	3,975
c. Judy Center @ Robert Moton (#036)	Unrestricted	3,993
d. Student Support Center (#081)	Unrestricted	<u>19,113</u>

31,081

**Longevity Classified**

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

600

**Educational Add-Ons - Professional/Classified**

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

40,220

**Student Service Coordinator/SIT**

3,177

**Insurance Opt-Out**

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

15,094

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

Amount reflects anticipated turnover of mid-level positions.

(288,603)

**TOTAL SALARIES AND WAGES**

**15,531,147**

MID-LEVEL ADMINISTRATION

**PROPOSED  
BUDGET**

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

**Printing and Binding**

Printing of special brochures, forms, letterhead, flyers

a. Schools	Unrestricted	53,605	
b. Assistant Superintendent of Instruction	Unrestricted	750	
c. Director of High Schools	Unrestricted	1,050	
d. Director of Elementary Schools	Unrestricted	17,000	
e. Technology Services	Unrestricted	15,000	
f. Summer School: Middle (#223)	Unrestricted	<u>20</u>	

**Total Printing and Binding**

87,425

**Business Machine Rentals**

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

a. Schools	Unrestricted		88,276
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**Consultants**

a. NCLBA Title II-A: Teacher Quality (#032)	Restricted		3,000
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**Other Contracted Services**

a. High School	Unrestricted	100	
b. Management Information Systems	Unrestricted	<u>74,948</u>	
to contract for network solutions and Rediker - annual update & support			75,048
Schedule Pro Maintenance			
c. School/Community/Family Partnership	Unrestricted		<u>400</u>

75,448

**TOTAL CONTRACTED SERVICES**

**254,149**

**MID-LEVEL ADMINISTRATION**

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

**PROPOSED  
BUDGET**

**Office Supplies**

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

a.	Schools	Unrestricted	133,450
b.	Gateway School	Unrestricted	2,000
c.	Summer School: High (#033)	Unrestricted	115
d.	Student Support Center (#081)	Unrestricted	440
e.	Carroll County Student Government Association (#098)	Unrestricted	230
f.	Summer School: Middle (#223)	Unrestricted	<u>100</u>

136,335

**Books and Periodicals**

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

a.	Schools	Unrestricted	5,150
b.	Gateway School	Unrestricted	<u>250</u>

5,400

**Food**

a.	Judith P. Hoyer Early Learning Center (#046)	Restricted	<u>500</u>	500
b.	Schools (Elementary, Middle, High)	Unrestricted	12,050	
c.	Gateway	Unrestricted	300	
d.	School/Community/Family Partnership	Unrestricted	200	
e.	Outdoor School (#016)	Unrestricted	200	
f.	Multi-Service Community Centers (#030)	Unrestricted	<u>375</u>	

13,625

**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	700
b.	Gateway School	Unrestricted	<u>1,500</u>

2,200

**TOTAL SUPPLIES AND MATERIALS**

**257,560**

**MID-LEVEL ADMINISTRATION**

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

**PROPOSED  
BUDGET**

**Conferences and Meetings**

a.	School	Unrestricted		200
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**Local Mileage Reimbursement**

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

a.	Judith P. Hoyer Early Learning Center (#046)	Restricted	652	
b.	Schools (office/administrative personnel)	Unrestricted	33,150	
c.	Gateway School	Unrestricted	750	
d.	Outdoor School (#016)	Unrestricted	<u>3,200</u>	37,752

**License Fees**

a.	Technology Services	Unrestricted		32,000
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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.	Judith P. Hoyer Early Learning Center (#046)	Restricted	<u>200</u>	
			200	
b.	Schools	Unrestricted	103,550	
c.	Gateway School	Unrestricted	2,000	
d.	Families Learning Together (#031)	Unrestricted	<u>125</u>	105,875

**Dues and Subscriptions**

Payment for membership in professional organizations and for professional publications

a.	Schools (Elementary, Middle, High)	Unrestricted	19,360	
b.	Gateway School	Unrestricted	900	
c.	A & S Professional Development (#019)	Unrestricted	<u>9,400</u>	29,660

**Other Professional Development**

Payments to attend conferences and meetings

a.	Schools - Elementary	Unrestricted		800
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**In-Service Training - State Wide Meetings**

Training at direction of appropriate director or supervisor

a.	Judith P. Hoyer Early Learning Center (#046)	Restricted	500	
b.	School Administrators	Unrestricted	1,675	
c.	Gateway School	Unrestricted	150	
d.	Student Personnel Services	Unrestricted	<u>650</u>	2,975

MID-LEVEL ADMINISTRATION

**PROPOSED  
BUDGET**

**OFFICE OF THE PRINCIPAL  
BASIC/SUPPLEMENTAL PROGRAMS  
OTHER CHARGES - continued**

**Administrators and Supervisors Professional Development**

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

a.	Judith P. Hoyer Early Learning Center (#046)	Restricted	<u>1,500</u>	1,500	
b.	School Administrators	Unrestricted		900	
c.	Gateway School	Unrestricted		750	
d.	Minority Achievement/Intervention Programs	Unrestricted		1,500	
e.	Outdoor School (#016)	Unrestricted		1,000	
f.	A & S Professional Development (#019)	Unrestricted		32,750	
g.	Teacher Development (#055)	Unrestricted		2,000	
h.	Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted		<u>1,500</u>	
					41,900

**Accreditation Expenses**

a.	Director: High Schools	Unrestricted			5,000
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**Miscellaneous: Other Charges**

a.	Grant Carryover - Education Foundation (#804)	Restricted			<u>1,000</u>
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**TOTAL OTHER CHARGES**

**572,162**

**EQUIPMENT ADDITIONAL**

**Office Furniture & Equipment**

a.	Regular Education - High School, Middle School, Elementary School	Unrestricted			6,100
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**Office Machines**

a.	Regular Education - High School	Unrestricted			<u>15,000</u>
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**TOTAL EQUIPMENT ADDITIONAL**

**21,100**

**EQUIPMENT REPLACEMENT**

**Office Furniture & Equipment**

a.	Regular Education - Elementary Schools	Unrestricted			5,800
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**Data Processing Equipment**

a.	Regular Education - Technology Services	Unrestricted			<u>35,000</u>
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**TOTAL EQUIPMENT REPLACEMENT**

**40,800**

**TOTAL OFFICE OF THE PRINCIPAL**

**\$16,676,918**

**CARROLL COUNTY PUBLIC SCHOOLS**

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

**Table 9**

	<b>Approved Budget 2009-10</b>	<b>Proposed Budget 2010-11</b>
<b>Positions</b>		
1 Professional	2.00	2.00
2 Classified	<u>3.00</u>	<u>3.00</u>
<b>TOTAL F.T.E. POSITIONS</b>	5.00	5.00
<b>SALARIES AND WAGES</b>		
Regular Professional	197,178	197,178
Regular Classified	102,477	102,477
Classified Add-Ons	200	200
Educational Add-Ons	<u>480</u>	<u>480</u>
<b>TOTAL SALARIES AND WAGES</b>	300,335	300,335
<b>CONTRACTED SERVICES</b>		
Printing and Binding	1,500	1,500
Rental of Business Machines	<u>0</u>	<u>1,100</u>
<b>TOTAL CONTRACTED SERVICES</b>	1,500	2,600
<b>SUPPLIES AND MATERIALS</b>		
Office Supplies	<u>2,532</u>	<u>3,532</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>	2,532	3,532
<b>OTHER CHARGES</b>		
Local Mileage Reimbursement	500	500
Postage	<u>6,700</u>	<u>5,700</u>
<b>TOTAL OTHER CHARGES</b>	7,200	6,200
 <b>TOTAL CAREER/TECHNOLOGY</b>	 311,567	 312,667



**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.

	<b>Full-Time Equivalent</b>	<b>PROPOSED BUDGET</b>
<b>SALARIES AND WAGES</b>		
<b>Professional Positions (Unrestricted)</b>		
Principal - Career & Technology Center	1.00	
Assistant Principal - Career & Technology Center	<u>1.00</u>	
<b>Total Existing Professional Positions</b>	2.00	197,178
<b>Classified Positions (Unrestricted)</b>		
Clerk II - 12 Month	2.00	
School Secretary IV - 12 Month	<u>1.00</u>	
<b>Total Existing Classified Positions</b>	3.00	<u>102,477</u>
<b>Total Existing and New Professional and Classified Positions</b>	5.00	299,655
<b>Professional Add-Ons</b>		480
<b>Classified Add-Ons</b>		<u>200</u>
<b>TOTAL SALARIES AND WAGES</b>		<b>300,335</b>
<b>CONTRACTED SERVICES</b>		
<b>Printing and Binding</b>		
Printing of special brochures, forms, letterhead, flyers for the Career/Technology Program		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,500
<b>Rental of Business Machines</b>		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>1,100</u>
<b>TOTAL CONTRACTED SERVICES</b>		<b>2,600</b>
<b>SUPPLIES AND MATERIALS</b>		
<b>Office Supplies</b>		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>3,532</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>3,532</b>
<b>OTHER CHARGES</b>		
<b>Local Mileage Reimbursement</b>		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	500
<b>Postage</b>		
Postage expenses for the Career/Technology Programs		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>5,700</u>
<b>TOTAL OTHER CHARGES</b>		<b>6,200</b>
<b>TOTAL OFFICE OF THE PRINCIPAL -CAREER/TECHNOLOGY SERVICE AREA</b>		<b>\$312,667</b>



**CARROLL COUNTY PUBLIC SCHOOLS**

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

		<b>Approved Budget 2009-10</b>	<b>Proposed Budget 2010-11</b>
<hr/>			
<b>Positions</b>			
1	Professional	46.45	45.55
2	Classified	<u>20.00</u>	<u>20.00</u>
<b>TOTAL F.T.E. POSITIONS</b>		66.45	65.55
<b>SALARIES AND WAGES</b>			
	Regular Professional	4,662,035	4,864,255
	Regular Classified	765,997	759,066
	Temporary Classified	18,725	18,725
	Overtime Classified	5,200	5,200
	Longevity Classified	26,030	19,180
	Classified Add-ons	2,300	2,300
	Temporary Professional	189,404	191,632
	Insurance Opt-Out	1,400	90
	Hiring Turnover (F.T.E.)	<u>0</u>	<u>(489,649)</u>
<b>TOTAL SALARIES AND WAGES</b>		5,671,091	5,370,799
<b>CONTRACTED SERVICES</b>			
	Printing and Binding	1,500	1,500
	Advertising	525	525
	Rental of Business Machines	5,900	5,900
	Consultants	13,000	18,000
	Other Contracted Services	<u>7,504</u>	<u>12,504</u>
<b>TOTAL CONTRACTED SERVICES</b>		28,429	38,429
<b>SUPPLIES AND MATERIALS</b>			
	Office Supplies	92,306	90,276
	Books and Periodicals	10,295	9,695
	Food	12,625	12,375
	Computer Equipment < \$1,000	20,000	20,000
	Other Non-Instructional Supplies	<u>400</u>	<u>1,400</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>		135,626	133,746

**CARROLL COUNTY PUBLIC SCHOOLS**

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

	<b>Approved Budget 2009-10</b>	<b>Proposed Budget 2010-11</b>
<b>OTHER CHARGES</b>		
Conferences and Meetings	11,150	11,150
Local Mileage Reimbursement	60,841	60,757
Postage	687	1,187
Dues	8,510	7,730
Subscriptions	3,660	3,690
In-Service Training/Other Professional Development	7,500	7,500
A & S Professional Development	42,850	39,923
A.T.S.P. Professional Development	3,250	3,250
Miscellaneous - Other Charges	<u>224,793</u>	<u>202,500</u>
<b>TOTAL OTHER CHARGES</b>	363,241	337,687
<b>EQUIPMENT ADDITIONAL</b>		
Office Machines	1,700	0
Data Processing Equipment	<u>10,000</u>	<u>10,000</u>
<b>TOTAL EQUIPMENT ADDITIONAL</b>	11,700	10,000
 <b>TOTAL OFFICE OF THE PRINCIPAL</b>	 <b>6,210,087</b>	 <b>5,890,661</b>

**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.

<b>SALARIES AND WAGES</b>	<b>Full-Time Equivalent</b>	<b>PROPOSED BUDGET</b>
<b>Professional Positions - Unrestricted</b>		
Members of the Superintendent's Cabinet		
Assistant Superintendent - Instruction	1.00	
Director - Elementary Schools	1.00	
Director - Middle Schools	1.00	
Director - High Schools	1.00	
Director - Research and Accountability	1.00	
Director - Minority Achievement / Intervention Programs	1.00	
Director - Curriculum, Staff Development, and Instruction	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 - School Counselors	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	3.00	
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 - Staff Development	1.00	
Coordinator - Business & Community Partnerships	1.00	
Coordinator - Health Education	1.00	
Coordinator - Intervention Services - Elementary	1.00	
Coordinator - Minority Achievement & Community Relations	1.00	
Coordinator - Modern & Classical Languages	1.00	
Coordinator - Specialized Reading Intervention	1.00	
Coordinator - Substance Abuse Prevention	0.60	
Coordinator - Youth Development & Student Learning	1.00	
Foundation Manager	1.00	
Technology Integration Specialists	<u>3.00</u>	
	43.85	4,659,303
<b>Professional Positions - Restricted</b>		
Coordinator - Teacher Induction Programs	0.70	
Facilitator of Mentoring Connection	<u>1.00</u>	
	1.70	<u>204,952</u>
<b>Total Existing Professional Positions</b>	45.55	4,864,255

**MID-LEVEL ADMINISTRATION**

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT SALARIES AND WAGES - continued	<b>PROPOSED BUDGET</b>
<b>Classified Positions - Unrestricted</b>	
Director's Secretary	5.00
Cabinet Secretary	1.00
Clerk II- 12 Month	2.00
Secretary III - 12 Month	10.00
Financial Secretary III - Curriculum	<u>1.00</u>
	19.00
	722,331
<b>Classified Position - Restricted</b>	
Secretary III - 12 Month	<u>1.00</u>
	<u>36,735</u>
<b>Total Existing Classified</b>	20.00
	<u>759,066</u>
<b>Total Existing Professional &amp; Classified Positions</b>	65.55
	5,623,321
<b>Temporary Classified</b>	
Salaries to non-exempt 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
<b>Overtime Classified</b>	
Salaries paid to non-exempt 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
<b>Longevity Classified</b>	
To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.	
	19,180
<b>Temporary Professional</b>	
Salaries to exempt employees for services rendered on an intermittent or short term basis.	
a. STEM (Science, Technology, Engineering, Mathematics) Grant (#139)	Restricted
	30,000
b. Sexual Harassment / Assault Prevention (#215)	Restricted
	2,250
c. Curriculum	Unrestricted
	128,286
d. Minority Achievement/Intervention Programs	Unrestricted
	<u>31,096</u>
	191,632
<b>Classified Add-Ons</b>	
Payments to individuals with B.S., A.A. and Secretarial College certificates.	
	2,300
<b>Insurance Opt-Out</b>	
Reimbursement to employees who elect to opt-out of the Board's insurance program.	
	90
<b>Hiring Turnover (F.T.E.)</b>	
	<u>(489,649)</u>
<b>TOTAL SALARIES AND WAGES</b>	<b>5,370,799</b>

**MID-LEVEL ADMINISTRATION**

<b>INSTRUCTIONAL ADMINISTRATION AND SUPERVISION</b> <b>INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT</b> <b>CONTRACTED SERVICES</b>			<b>PROPOSED BUDGET</b>
<b>Printing and Binding</b>			
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
<b>Advertising</b>			
a. Minority Achievement/Intervention Programs	Unrestricted		525
<b>Rental of Business Machines</b>			
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
<b>Consultants</b>			
Consultants for general purposes: A&S program, Essential Curriculum, A&S Retreat and Schools/Instructional Technology			
a. Serve America Sub-Grant (#024)	Restricted	5,000	
b. Director of Elementary Schools	Unrestricted	3,000	
c. Staff Development	Unrestricted	<u>10,000</u>	18,000
<b>Other Contracted Services</b>			
To provide other contracted services for distribution by Elementary Supervisors and Curriculum			
a. Judith P. Hoyer Early Learning Center (#046)	Restricted	5,000	
b. Assistant Superintendent - Instruction	Unrestricted	2,000	
c. Director of Middle Schools	Unrestricted	4,000	
d. Curriculum	Unrestricted	500	
e. Staff Development	Unrestricted	<u>1,004</u>	12,504
 <b>TOTAL CONTRACTED SERVICES</b>			 <b>38,429</b>
<b>SUPPLIES AND MATERIALS</b>			
<b>Office Supplies</b>			
Paper, forms, stationery and general office supplies to be used by the Instructional Programs Direction/Improvement personnel			
a. Systemwide	Unrestricted	88,991	
b. Multi-Service Community Centers (#030)	Unrestricted	<u>1,285</u>	90,276
<b>Books and Periodicals</b>			
Purchase of books and periodicals for Instructional Programs/Direction/Improvement use			
a. Systemwide	Unrestricted	4,695	
b. Early Success (#171)	Unrestricted	<u>5,000</u>	9,695
<b>Food</b>			
Curriculum Council and opening in-service			
a. Systemwide	Unrestricted	11,864	
b. Multi-Service Community Centers (#030)	Unrestricted	176	
c. Multicultural Curriculum Development (#345)	Unrestricted	<u>335</u>	12,375

**MID-LEVEL ADMINISTRATION**

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT SUPPLIES AND MATERIALS - continued	<b>PROPOSED BUDGET</b>
<b>Computer Equipment &lt; \$5,000</b>	Unrestricted 20,000
<b>Other Non-Instructional Supplies</b>	
a. Director of Middle Schools	Unrestricted <u>1,400</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>133,746</b>
<b>OTHER CHARGES</b>	
<b>Conferences and Meetings</b>	
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
<b>Local Mileage Reimbursement</b>	
Reimbursement to employees in order to carry out their assigned duties.	
a. NCLBA Title II - A: Teacher Quality (#032)	Restricted 1,916
b. NCLBA Title IV-A: Safe and Drug Free Schools (#113)	Restricted 500
c. Western MD Guidance Conference (#188)	Restricted 3,000
d. Multi-Service Community Centers (#030)	Unrestricted 450
e. Local Intervention Programs - Compensatory Education (#096)	Unrestricted 580
f. High School Dropout Prevention (#122)	Unrestricted 511
g. Limited English Proficiency (#238)	Unrestricted 500
h. Systemwide	Unrestricted <u>53,300</u>
	60,757
<b>Postage</b>	
a. NCLBA Title I - Part A: Targeted Assistance (#021)	Restricted 500
b. NCLBA Title IV-A: Safe and Drug Free Schools (#113)	Restricted 667
c. Director of Middle Schools	Unrestricted <u>20</u>
	1,187
<b>Dues</b>	
Payments for membership in professional organizations	
a. Systemwide	Unrestricted 7,730
<b>Subscriptions</b>	
Subscriptions to newspapers, magazines and professional publications for Instructional Programs/Direction/Improvement staff	
a. NCLBA Title I - Part A: Targeted Assistance (#021)	Restricted 1,000
b. Systemwide	Unrestricted <u>2,690</u>
	3,690
<b>In-Service Training/Other Professional Development</b>	
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

**MID-LEVEL ADMINISTRATION**

**PROPOSED  
BUDGET**

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

**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 (#021)	Restricted	3,000	
b.	NCLBA Title II-A: Teacher Quality (#032)	Restricted	3,000	
c.	Sexual Harassment & Assault Prevention (#215)	Restricted	1,800	
			7,800	
d.	A & S Professional Development (#019)	Unrestricted	7,750	
e.	Multi-Service Community Centers (#030)	Unrestricted	1,423	
f.	Teacher Development (#055)	Unrestricted	2,000	
g.	Local Intervention Programs - Compensatory Education (#096)	Unrestricted	1,300	
h.	High School Dropout Prevention (#122)	Unrestricted	200	
i.	Limited English Proficiency (#238)	Unrestricted	1,500	
j.	Systemwide	Unrestricted	<u>17,950</u>	39,923

**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**

Various Grants Carryover

a.	Carryover Account (#800)	Restricted	200,000	
b.	Other School Grants (#802)	Restricted	1,500	
c.	Other MD Incentive Grants (#803)	Restricted	<u>1,000</u>	
				<u>202,500</u>

**TOTAL OTHER CHARGES**

**337,687**

**EQUIPMENT ADDITIONAL**

**Data Processing Equipment**

a.	Technology Services			<u>10,000</u>
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**TOTAL EQUIPMENT ADDITIONAL**

**10,000**

**TOTAL INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT**

**\$5,890,661**



**CARROLL COUNTY PUBLIC SCHOOLS**

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

	<b>Approved Budget 2009-10</b>	<b>Proposed Budget 2010-11</b>
<hr/>		
<b>Positions</b>		
1 Professional	2.00	2.00
2 Classified	<u>1.00</u>	<u>1.00</u>
<b>TOTAL F.T.E. POSITIONS</b>	3.00	3.00
<b>SALARIES AND WAGES</b>		
Regular Professional	204,934	204,934
Regular Classified	38,879	38,879
Temporary Professional	<u>8,700</u>	<u>8,200</u>
<b>TOTAL SALARIES AND WAGES</b>	252,513	252,013
<b>SUPPLIES AND MATERIALS</b>		
Office Supplies	800	800
Books and Periodicals	550	550
Food	<u>1,800</u>	<u>1,800</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>	3,150	3,150
<b>OTHER CHARGES</b>		
Local Mileage Reimbursement	4,500	5,000
Dues	500	500
In-Service Training	200	200
A & S Professional Development	<u>5,517</u>	<u>4,517</u>
<b>TOTAL OTHER CHARGES</b>	10,717 0	10,217
<b>TOTAL CAREER/TECHNOLOGY</b>	<b>266,380</b>	<b>265,380</b>



**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.

<b>SALARIES AND WAGES</b>	<b><u>Full-Time Equivalent</u></b>	<b><u>PROPOSED BUDGET</u></b>
<b>Professional (Unrestricted)</b>		
Supervisor - Career & Technology Education	1.00	
Assistant Supervisor - Career & Technology Education	<u>1.00</u>	
<b>Total Existing Professional Positions</b>	2.00	204,934
<b>Classified (Unrestricted)</b>		
Secretary III - 12 Month	<u>1.00</u>	
<b>Total Existing Classified Position</b>	1.00	<u>38,879</u>
<b>Total All Professional and Classified Positions</b>	3.00	243,813
<b>Temporary Professional</b>		
Wages paid on an hourly basis to professional employees.		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>8,200</u>
<b>TOTAL SALARIES AND WAGES</b>		<b>252,013</b>
<b>SUPPLIES AND MATERIALS</b>		
<b>Office Supplies</b>		
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
<b>Books and Periodicals</b>		
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
<b>Food</b>		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,500
b. Career Technology Education - Match (#429)	Unrestricted	<u>300</u> 1,800
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>3,150</b>

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 5,000

**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 4,000  
b. Perkins Title I-C: Program Improvement (#029) Unrestricted 517 4,517

**TOTAL OTHER CHARGES**

**10,217**

**TOTAL CAREER TECHNOLOGY PROGRAM OF DIRECTION AND IMPROVEMENT**

**\$265,380**

**CARROLL COUNTY PUBLIC SCHOOLS**

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

**Table 12**

	<b>Approved Budget 2009-10</b>	<b>Proposed Budget 2010-11</b>
<b>Positions</b>		
1 Professional	3.00	3.00
2 Classified	<u>3.00</u>	<u>3.00</u>
<b>TOTAL F.T.E. POSITIONS</b>	6.00	6.00
<b>SALARIES AND WAGES</b>		
Regular Professional	293,217	198,387
Regular Classified	137,046	137,046
Temporary Classified	54,095	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>
<b>TOTAL SALARIES AND WAGES</b>	495,638	400,808
<b>CONTRACTED SERVICES</b>		
Other Contracted Services	<u>12,000</u>	<u>12,000</u>
<b>TOTAL CONTRACTED SERVICES</b>	12,000	12,000
<b>SUPPLIES AND MATERIALS</b>		
Office Supplies	16,427	16,627
Food	1,400	1,650
Library Books	5,000	5,000
Library Media Supplies	2,240	2,240
Other Non-Instructional Supplies	<u>300</u>	<u>300</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>	25,367	25,817

**CARROLL COUNTY PUBLIC SCHOOLS**

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

	<b>Approved Budget 2009-10</b>	<b>Proposed Budget 2010-11</b>
<b>OTHER CHARGES</b>		
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>
<b>TOTAL OTHER CHARGES</b>	<b>10,425</b>	<b>10,425</b>
<b>TOTAL PROFESSIONAL MEDIA SUPPORT</b>	<b>543,430</b>	<b>449,050</b>

**MID-LEVEL ADMINISTRATION**

**PROFESSIONAL MEDIA SUPPORT**

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

<b>SALARIES AND WAGES</b>	<b><u>Full-Time Equivalent</u></b>	<b><u>PROPOSED BUDGET</u></b>
<b>Professional Positions</b>		
Supervisor - Media & Technology	1.00	
Media Resource - 11 Month	1.00	
Television Manager	<u>1.00</u>	
<b>Total Existing Professional Positions</b>	3.00	198,387
<b>Classified Positions</b>		
Broadcast Programmer for Channel 21	1.00	
Video Production Specialist	1.00	
Secretary III - 12 Month	<u>1.00</u>	
<b>Total Existing Classified Positions</b>	3.00	<u>137,046</u>
<b>Total All Professional and Classified Positions</b>	6.00	335,433
<b>Temporary Classified</b>		
Salaries to non-exempt 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
<b>Overtime Classified</b>		
a. Community and Media Relations	Unrestricted	7,000
<b>Temporary Professional</b>		
Salaries to exempt employees for services rendered on an intermittent or short term basis.		
a. Media Centers	Unrestricted	3,060
<b>Insurance Opt-Out</b>		<u>1,220</u>
<b>TOTAL SALARIES AND WAGES</b>		<b>400,808</b>
<b>CONTRACTED SERVICES</b>		
<b>Other Contracted Services</b>		
Funds to support electronic databases and Yread.		
a. Media Centers	Unrestricted	<u>12,000</u>
<b>TOTAL CONTRACTED SERVICES</b>		<b>12,000</b>

**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>6,050</u>	16,627

**Food**

Staff Development Conference Room, coffee supplies

a.	Community and Media Relations	Unrestricted	1,000	
b.	Media Centers	Unrestricted	<u>650</u>	1,650

**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**

**25,817**

**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**

**\$449,050**