

# 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.

<b>Unrestricted Fund Summary</b>	<b>Actual 08-09</b>	<b>Approved 09-10</b>	<b>Proposed 10-11</b>	<b>Proposed Increase/ (Decrease)</b>	<b>% Change</b>
<b>01 Administration</b>					
1 Salaries	\$4,537,325	\$4,533,321	\$4,371,403	(\$161,918)	-3.57%
2 Contracted Services	\$622,575	\$661,836	\$561,600	(\$100,236)	-15.15%
3 Supplies/Materials	\$94,950	\$139,665	\$130,665	(\$9,000)	-6.44%
4 Other Charges	\$283,104	\$356,335	\$356,135	(\$200)	-0.06%
5 Land, Bldg, Equip Additional	\$1,166	\$5,000	\$5,000	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$13,766	\$5,000	\$5,000	\$0	0.00%
9 Transfers	(\$217,543)	(\$190,462)	(\$233,033)	(\$42,571)	22.35%
	\$5,335,343	\$5,510,695	\$5,196,770	(\$313,925)	-5.70%
<b>Restricted Fund Summary</b>					
<b>01 Administration</b>					
2 Contracted Services	\$17,561	\$0	\$0	\$0	0.00%
3 Supplies/Materials	\$2,480	\$0	\$0	\$0	0.00%
4 Other Charges	\$15,678	\$60,750	\$60,750	\$0	0.00%
9 Transfers	\$217,542	\$265,109	\$233,033	(\$32,076)	-12.10%
	\$253,261	\$325,859	\$293,783	(\$32,076)	-9.84%

**Category 01 - Administration**  
**Changes - FY 2011**

**Non-Restricted Budget Changes**

1. Anticipated Central Office position reductions including retirement and attrition savings (3.0 FTE)	(161,918)
2. Reductions realized in new bid for Central Office copiers	(27,736)
3. Elimination of school system provided PSAT (contracted services and supplies and materials)	(29,000)
4. Elimination of contracted superintendent search funds	(50,000)
5. Reductions to other contracted services line items	(2,500)
6. Reductions to other charges	(200)
7. Increase in indirect cost recoveries from grants	<u>(42,571)</u>
<b>Total Non-Restricted Decrease - Category 01 - Administration</b>	<b>(\$313,925)</b>

**Restricted Budget Net Decrease - Category 01 - Administration** **(\$32,076)**

**TOTAL DECREASE - Category 01 - Administration** **(\$346,001)**

CARROLL COUNTY PUBLIC SCHOOLS  
**PROPOSED BUDGET - UNRESTRICTED FUNDS**  
 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>ADMINISTRATION</b>				
Positions				
1. Exempt	23.60	23.60	23.60	
2. Non-Exempt	40.10	39.70	39.70	
<b>Total Positions</b>	<u>63.70</u>	<u>63.30</u>	<u>63.30</u>	<u>0.00</u>
1 Salaries and Wages				
Regular Classified	\$1,860,833	\$1,849,390	\$1,880,587	\$0
Temporary Classified	48,992	50,313	50,313	
Overtime Classified	17,930	28,755	28,755	
Longevity Classified	93,983	93,982	89,050	
Educational Add-Ons Classified	1,412	1,660	3,911	
Vacation Payoff	31,501	35,000	35,000	
Other Extra Curricular Pay Classified	19,248	0	0	
Substitute Employees	84,538	58,000	58,000	
Regular Professional	2,319,166	2,370,190	2,331,470	
Temporary Professional	289	2,000	2,000	
Other Add-Ons	13,411	13,411	10,800	
Longevity Professional	15,332	15,332	12,592	
Board Members' Allowance	27,980	29,480	29,480	
Insurance Opt-Out	2,710	2,710	2,710	
Hiring Turnover (F.T.E.)	0	(16,902)	(163,265)	
<b>Object Total</b>	<u>4,537,325</u>	<u>4,533,321</u>	<u>4,371,403</u>	<u>0</u>
2 Contracted Services				
Printing & Binding	29,614	26,900	26,900	
Advertising	14,068	17,500	17,000	
Rental of Business Machines	138,616	149,236	121,500	
Consultants	13,204	76,800	24,800	
Legal Fees	256,470	137,500	137,500	
Auditing Fees	75,000	72,000	72,000	
Test Scoring	30,458	23,000	3,000	
Other Contracted Services	65,145	158,900	158,900	
<b>Object Total</b>	<u>622,575</u>	<u>661,836</u>	<u>561,600</u>	<u>0</u>
3 Supplies and Materials				
Office Supplies	80,453	91,646	82,646	
Books & Periodicals	2,012	4,319	4,319	
Food	8,297	11,650	11,650	
Computer Equipment < \$5,000	2,878	30,000	30,000	
Other Non-Instr Sup & Mat	1,310	2,050	2,050	
<b>Object Total</b>	<u>94,950</u>	<u>139,665</u>	<u>130,665</u>	<u>0</u>

CARROLL COUNTY PUBLIC SCHOOLS  
**PROPOSED BUDGET - UNRESTRICTED FUNDS**  
 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>ADMINISTRATION - continued</b>				
4 Other Charges				
Conferences & Meetings	4,414	12,211	12,011	
Local Mileage Reimbursement	12,173	21,358	21,358	
License Fees	57,889	101,000	101,000	
Postage	72,766	65,200	65,200	
Recruiting Costs	21,163	10,000	10,000	
Dues	39,364	43,550	43,550	
Subscriptions	24,488	28,108	28,108	
Board Members' Expense	10,639	14,000	14,000	
Retirement and Recognition	17,498	15,000	15,000	
A.T.S.P. Training Development	6,530	18,345	18,345	
Other Professional Development	1,535	8,408	8,408	
In-Service Training	15	0	0	
A.T.S.P. Professional Development	14,599	19,005	19,005	
Miscellaneous - Other Charges	31	150	150	
<b>Object Total</b>	<u>283,104</u>	<u>356,335</u>	<u>356,135</u>	<u>0</u>
5 Equipment Additional				
Data Processing Equipment	1,166	5,000	5,000	
<b>Object Total</b>	<u>1,166</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
6 Equipment Replacement				
Office Furniture & Equip.	1,441	0	0	
Data Processing Equip.	12,326	5,000	5,000	
<b>Object Total</b>	<u>13,766</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
9 Transfers				
Indirect Costs	(217,543)	(190,462)	(233,033)	
<b>Object Total</b>	<u>(217,543)</u>	<u>(190,462)</u>	<u>(233,033)</u>	<u>0</u>
<b>TOTAL ADMINISTRATION</b>	<b>\$5,335,343</b>	<b>\$5,510,695</b>	<b>\$5,196,770</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>ADMINISTRATION</b>				
2 Contracted Services				
Printing & Binding	\$11,022	\$0	\$0	
Advertising	6,539	0		
<b>Object Total</b>	<u>17,561</u>	<u>0</u>	<u>0</u>	<u>0</u>
3 Supplies and Materials				
Office Supplies	59	0	0	
Other Non-Instr Sup & Mat	2,421	0	0	
<b>Object Total</b>	<u>2,480</u>	<u>0</u>	<u>0</u>	<u>0</u>
4 Other Charges				
Recruiting Costs	15,678	0	0	
Miscellaneous - Other Charges	0	60,750	60,750	
<b>Object Total</b>	<u>15,678</u>	<u>60,750</u>	<u>60,750</u>	<u>0</u>
9 Transfers				
Indirect Costs	217,542	265,109	233,033	
<b>Object Total</b>	<u>217,542</u>	<u>265,109</u>	<u>233,033</u>	<u>0</u>
<b>TOTAL ADMINISTRATION</b>	<b>\$253,261</b>	<b>\$325,859</b>	<b>\$293,783</b>	<b>\$0</b>



**CARROLL COUNTY PUBLIC SCHOOLS**

**Table 5**

**Category: ADMINISTRATION**  
**Program: GENERAL SUPPORT**

		<b>Approved Budget 2009-10</b>	<b>Proposed Budget 2010-11</b>
<b>Positions</b>			
1	Exempt	3.60	3.60
2	Non-Exempt	<u>2.00</u>	<u>2.00</u>
<b>TOTAL F.T.E. POSITIONS</b>		5.60	5.60
<b>SALARIES AND WAGES</b>			
	Regular Classified	103,182	103,182
	Temporary Classified	16,050	16,050
	Longevity Classified	8,220	8,220
	Regular Professional	433,305	433,305
	Other Add-Ons	10,800	10,800
	Longevity Professional	10,960	10,960
	Board Members' Allowance	<u>29,480</u>	<u>29,480</u>
<b>TOTAL SALARIES AND WAGES</b>		611,997	611,997
<b>CONTRACTED SERVICES</b>			
	Rental of Business Machines	6,366	6,366
	Consultants	70,800	20,800
	Legal Services	137,500	137,500
	Audit Fees	72,000	72,000
	Other Contracted Services	<u>6,000</u>	<u>6,000</u>
<b>TOTAL CONTRACTED SERVICES</b>		292,666	242,666
<b>SUPPLIES AND MATERIALS</b>			
	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>
<b>TOTAL SUPPLIES AND MATERIALS</b>		14,505	14,505

**CARROLL COUNTY PUBLIC SCHOOLS**

**Table 5**

**Category: ADMINISTRATION**  
**Program: GENERAL SUPPORT**

	<b>Approved Budget 2009-10</b>	<b>Proposed Budget 2010-11</b>
<b>OTHER CHARGES</b>		
Conferences and Meetings	5,611	5,611
Local Mileage Reimbursement	9,410	9,410
Dues	32,600	32,600
Subscriptions	5,508	5,508
Board Members' Expense	14,000	14,000
Retirement Recognition	15,000	15,000
A.T.S.P. Professional Development	<u>1,150</u>	<u>1,150</u>
<b>TOTAL OTHER CHARGES</b>	<b>83,279</b>	<b>83,279</b>
<b>TOTAL GENERAL SUPPORT</b>	<b>1,002,447</b>	<b>952,447</b>

**CARROLL COUNTY PUBLIC SCHOOLS**

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

	<b>Approved Budget 2009-10</b>	<b>Proposed Budget 2010-11</b>
<b>Positions</b>		
1 Exempt	3.60	3.60
2 Non-Exempt	<u>2.00</u>	<u>2.00</u>
<b>TOTAL F.T.E. POSITIONS</b>	5.60	5.60
<b>SALARIES AND WAGES</b>		
Regular Classified	103,182	103,182
Temporary Classified	16,050	16,050
Longevity Classified	8,220	8,220
Regular Professional	433,305	433,305
Other Add-Ons	10,800	10,800
Longevity Professional	<u>10,960</u>	<u>10,960</u>
<b>TOTAL SALARIES AND WAGES</b>	582,517	582,517
<b>CONTRACTED SERVICES</b>		
Rental of Business Machines	6,366	6,366
Consultants	10,000	10,000
Other Contracted Services	<u>1,000</u>	<u>1,000</u>
<b>TOTAL CONTRACTED SERVICES</b>	17,366	17,366
<b>SUPPLIES AND MATERIALS</b>		
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>
<b>TOTAL SUPPLIES AND MATERIALS</b>	6,315	6,315
<b>OTHER CHARGES</b>		
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>
<b>TOTAL OTHER CHARGES</b>	18,771	18,771
<b>TOTAL EXECUTIVE ADMINISTRATIVE SERVICES</b>	<b>624,969</b>	<b>624,969</b>

**CARROLL COUNTY PUBLIC SCHOOLS**

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

	<b>Approved Budget 2009-10</b>	<b>Proposed Budget 2010-11</b>
<hr/>		
<b>Positions</b>		
Board Members (5) and Student Representative (1)	0.00	0.00
<b>TOTAL F.T.E. POSITIONS</b>		
<b>SALARIES AND WAGES</b>		
Board Members' Allowance	<u>29,480</u>	<u>29,480</u>
<b>TOTAL SALARIES AND WAGES</b>	29,480	29,480
<b>CONTRACTED SERVICES</b>		
Consultants	60,800	10,800
Legal Fees	137,500	137,500
Audit Fees	72,000	72,000
Other Contracted Services	<u>5,000</u>	<u>5,000</u>
<b>TOTAL CONTRACTED SERVICES</b>	275,300	225,300
<b>SUPPLIES AND MATERIALS</b>		
Office Supplies	2,000	2,000
Books & Periodicals	1,150	1,150
Food	<u>5,040</u>	<u>5,040</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>	8,190	8,190
<b>OTHER CHARGES</b>		
Local Mileage Reimbursement	6,900	6,900
Dues	27,000	27,000
Subscriptions	1,608	1,608
Board Members' Expense	14,000	14,000
Retirement Recognition	<u>15,000</u>	<u>15,000</u>
<b>TOTAL OTHER CHARGES</b>	64,508	64,508
 <b>TOTAL BOARD OF EDUCATION SERVICES</b>	 <b>377,478</b>	 <b>327,478</b>

**ADMINISTRATION**

**GENERAL SUPPORT SERVICES**

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

<b>SALARIES AND WAGES</b>	<b><u>FULL-TIME EQUIVALENT</u></b>	<b><u>PROPOSED BUDGET</u></b>
<b>Existing Exempt Personnel</b>		
Superintendent of Schools	1.00	
Assistant Superintendent - Administration	1.00	
Executive Assistant to Board of Education	1.00	
Grants Analyst	<u>0.60</u>	
	3.60	433,305
 <b>Existing Non-Exempt Personnel</b>		
Administrative Secretary to the Superintendent	1.00	
Cabinet Secretary	<u>1.00</u>	
	2.00	103,182
 <b>Temporary Classified</b>		
Payment to non-exempt employees to work during peak periods on a temporary basis.		16,050
 <b>Longevity Classified</b>		
To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.		8,220
 <b>Other Add-Ons</b>		
Additional compensation for exempt employees in accordance with negotiated agreements.		10,800
 <b>Longevity Professional</b>		
To comply with the longevity provision in the Master Agreement between the Board of Education and exempt employees.		10,960
 <b>Board Members Allowance</b>		
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>
 <b>TOTAL SALARIES AND WAGES</b>		 <b>611,997</b>

**ADMINISTRATION**

	<b>PROPOSED BUDGET</b>
<b>GENERAL SUPPORT SERVICES - continued</b>	
<b>CONTRACTED SERVICES</b>	
<b>Rental of Business Machines</b>	6,366
<b>Consultants</b>	
These persons are utilized for MABE - BoardDocs relative to online meetings To upgrade applicable software	20,800
<b>Legal Services</b>	
Public School Laws § 4-104 Counsel ...each county board may:	
(i) Retain counsel to represent it in legal matters that affect the Board.	
(ii) Contract for payment of a reasonable fee to the counsel.	137,500
<b>Audit Services</b>	
Public School Laws § 5-108 Annual Audit	
(i) Each county board shall provide for an annual audit of its transactions and accounts.	
(ii) Certified Public Accountant to conduct audit.	
(iii) The audit shall be made by a Certified Public Accountant.	72,000
<b>Other Contracted Services</b>	
To provide funds for stenographic services for appeals/hearings, arbitration fees, special tapings, and expenses related to Board meetings.	<u>6,000</u>
<b>TOTAL CONTRACTED SERVICES</b>	<b>242,666</b>
<b>SUPPLIES AND MATERIALS</b>	
<b>Office Supplies</b>	
Stationery, paper, and other office supplies.	5,628
<b>Books and Periodicals</b>	
To purchase books or periodicals for professional library, including cost for updates to annotated codes.	2,349
<b>Food</b>	
Purchase of food and payments to restaurants for meals furnished.	6,478
<b>Other Non-Instructional Supplies &amp; Materials</b>	<u>50</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>14,505</b>

**ADMINISTRATION**

<b>GENERAL SUPPORT SERVICES - continued</b>	<b>PROPOSED</b>
<b>OTHER CHARGES</b>	<b><u>BUDGET</u></b>
<b>Conferences and Meetings</b> Attendance at national, regional, and state meetings.	5,611
<b>Local Mileage Reimbursement</b> Reimbursement for personnel carrying out assigned duties and funding for Board members.	9,410
<b>Dues and Subscriptions</b> Dues for membership in professional organizations including the Maryland Association of Boards of Education, and subscriptions to professional magazines.	38,108
<b>Board Members Expenses</b> 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
<b>Retirements and Recognitions</b> Retirement and Recognition gifts to retired employees based on years of service to the Board of Education and citizens of Carroll County.	15,000
<b>A.T.S.P. Professional Development</b> Payments to participate in professional development seminars for individuals involved in the Executive Administration Services Development.	<u>1,150</u>
<b>TOTAL OTHER CHARGES</b>	<b>83,279</b>
<b>TOTAL GENERAL SUPPORT SERVICES</b>	<b>\$952,447</b>



**CARROLL COUNTY PUBLIC SCHOOLS**

**Table 6**

**Category: ADMINISTRATION**  
**Program: BUSINESS SUPPORT SERVICES**

	<b>Approved Budget 2009-10</b>	<b>Proposed Budget 2010-11</b>
<b>Positions</b>		
1 Exempt	10.00	10.00
2 Non-Exempt	<u>17.70</u>	<u>17.70</u>
<b>TOTAL F.T.E. POSITIONS</b>	27.70	27.70
<b>SALARIES AND WAGES</b>		
Regular Professional	984,931	945,590
Regular Classified	661,896	693,093
Temporary Classified	22,193	22,193
Overtime Classified	3,255	3,255
Longevity Classified	47,402	53,430
Educational Add-Ons - Classified	760	400
Longevity Professional	2,740	0
Insurance Opt-Out	1,310	1,310
Hiring Turnover (F.T.E.)	<u>(16,902)</u>	<u>(116,902)</u>
<b>TOTAL SALARIES AND WAGES</b>	1,707,585	1,602,369
<b>CONTRACTED SERVICES</b>		
Printing and Binding	100	100
Advertising	4,500	4,000
Rental of Business Machines	133,870	106,134
Consultants	5,000	3,000
Other Contracted Services	<u>900</u>	<u>900</u>
<b>TOTAL CONTRACTED SERVICES</b>	144,370	114,134
<b>SUPPLIES AND MATERIALS</b>		
Office Supplies	42,246	42,246
Books and Periodicals	750	750
Food	<u>500</u>	<u>500</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>	43,496	43,496

**CARROLL COUNTY PUBLIC SCHOOLS**

**Table 6**

**Category: ADMINISTRATION**  
**Program: BUSINESS SUPPORT SERVICES**

	<b>Approved Budget 2009-10</b>	<b>Proposed Budget 2010-11</b>
<b>OTHER CHARGES</b>		
Conferences and Meetings	1,200	1,000
Local Mileage Reimbursement	5,498	5,498
Postage	65,150	65,150
Dues and Subscriptions	3,750	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>
<b>TOTAL OTHER CHARGES</b>	149,048	148,848
<b>TRANSFERS</b>		
Indirect Costs	<u>74,647</u>	<u>0</u>
<b>TOTAL TRANSFERS</b>	74,647	0
 <b>TOTAL BUSINESS SUPPORT SERVICES</b>	 <b>2,119,146</b>	 <b>1,908,847</b>

**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

<b>SALARIES AND WAGES</b>	<b><u>FULL-TIME EQUIVALENT</u></b>	<b><u>PROPOSED BUDGET</u></b>
<b>Existing Professional Personnel</b>		
The staff included in this activity are:		
<b>Member of the Superintendent's Cabinet</b>		
Director of Administrative Services	1.00	
<b>Other Professional Personnel</b>		
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>	
<b>Total Existing Professional Positions</b>	<b>10.00</b>	<b>945,590</b>
<b>Existing Classified Personnel</b>		
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>	
<b>Total Existing Classified Positions</b>	<b>17.70</b>	<b><u>693,093</u></b>
<b>Total All Existing Positions - Professional and Classified</b>	<b>27.70</b>	<b>1,638,683</b>
<b>Overtime/Temporary Classified</b>		
Funds are needed to assist with 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
<b>Longevity Classified</b>		
To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.		
		53,430

**ADMINISTRATION**

	<b>PROPOSED BUDGET</b>
<b>BUSINESS SUPPORT SERVICES - continued</b>	
<b>Educational Add-Ons - Classified</b>	
Educational Add-Ons for employees	400
<b>Insurance Opt-Out</b>	
Reimbursement to employees who elect to opt-out of the Board insurance program.	1,310
<b>Hiring Turnover (F.T.E.)</b>	<u>(116,902)</u>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,602,369</b>
<b>CONTRACTED SERVICES</b>	
<b>Printing and Binding</b>	
Announcements, letters, additional correspondence.	100
<b>Advertising</b>	
Advertisements for bids and positions.	4,000
<b>Rental of Business Machines</b>	
The Central Office rents copier machines.	106,134
<b>Consultants</b>	
Consultant assistance primarily for procurement and utility bids.	3,000
<b>Other Contracted Services</b>	<u>900</u>
<b>TOTAL CONTRACTED SERVICES</b>	<b>114,134</b>
<b>SUPPLIES AND MATERIALS</b>	
<b>Office Supplies</b>	
Funds for the following areas: Fiscal Services (Budget, Finance, Payroll, Quality Assurance) Printing and Purchasing Departments	42,246
<b>Books and Periodicals</b>	
Books and periodicals to remain current with financial and accounting practices.	750
<b>Food</b>	
Purchase of food and payments to restaurants for meals furnished.	<u>500</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>43,496</b>

**ADMINISTRATION**

<b>BUSINESS SUPPORT SERVICES - continued</b>	<b>PROPOSED BUDGET</b>
<b>OTHER CHARGES</b>	
<b>Conferences and Meetings</b> Attendance at national, regional, and state meetings.	1,000
<b>Local Mileage Reimbursement</b> Reimbursement for personnel carrying out assigned duties	5,498
<b>Postage</b> Postage for departments within Central Office.	65,150
<b>Dues and Subscriptions</b> Dues to professional organizations and subscriptions to professional magazines	3,750
<b>Other Professional Development</b>	800
<b>A.T.S.P. Training Development</b> 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
<b>A.T.S.P. Professional Development</b> Professional training and development for A.T.S.P. personnel assigned to appropriate departments.	6,475
<b>Miscellaneous Other Charges</b> To account primarily for Various Grant Carryovers.	<u>60,900</u>
<b>TOTAL OTHER CHARGES</b>	<b>148,848</b>
<b>TRANSFERS</b>	
<b>Indirect Costs</b>	<u>0</u>
<b>TOTAL TRANSFERS</b>	<b>0</b>
<b>TOTAL BUSINESS SUPPORT ACTIVITY</b>	<b>\$1,908,847</b>



**CARROLL COUNTY PUBLIC SCHOOLS**

**Table 7**

**Category: ADMINISTRATION**  
**Program: CENTRALIZED SUPPORT**

	<b>Approved Budget 2009-10</b>	<b>Proposed Budget 2010-11</b>
<b>Positions</b>		
1 Exempt	10.00	10.00
2 Non-Exempt	<u>20.00</u>	<u>20.00</u>
<b>TOTAL F.T.E. POSITIONS</b>	30.00	30.00
<b>SALARIES AND WAGES</b>		
Regular Classified	1,084,312	1,084,312
Temporary Classified	12,070	12,070
Overtime Classified	25,500	25,500
Longevity Classified	38,360	27,400
Classified Educational Add-Ons	900	3,511
Vacation Payoff Professional	35,000	35,000
Regular Professional	951,954	952,575
Substitutes	58,000	58,000
Temporary Professional	2,000	2,000
Other Add-Ons	2,611	0
Longevity Professional	1,632	1,632
Insurance Opt.-Out	1,400	1,400
Hiring Turnover (F.T.E.)	<u>0</u>	<u>(46,363)</u>
<b>TOTAL SALARIES AND WAGES</b>	2,213,739	2,157,037
<b>CONTRACTED SERVICES</b>		
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	23,000	3,000
Other Contracted Services	<u>152,000</u>	<u>152,000</u>
<b>TOTAL CONTRACTED SERVICES</b>	224,800	204,800
<b>SUPPLIES AND MATERIALS</b>		
Office Supplies	43,772	34,772
Books and Periodicals	1,220	1,220
Food	4,672	4,672
Computer Equipment < \$5,000	30,000	30,000
Other Non-Instr Sup & Mat	<u>2,000</u>	<u>2,000</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>	81,664	72,664

**CARROLL COUNTY PUBLIC SCHOOLS**

**Table 7**

**Category: ADMINISTRATION**  
**Program: CENTRALIZED SUPPORT**

	<b>Approved Budget 2009-10</b>	<b>Proposed Budget 2010-11</b>
<b>OTHER CHARGES</b>		
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	10,000	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>
<b>TOTAL OTHER CHARGES</b>	184,758	184,758
<b>EQUIPMENT ADDITIONAL</b>		
Data Processing Equipment	<u>5,000</u>	<u>5,000</u>
<b>TOTAL EQUIPMENT ADDITIONAL</b>	5,000	5,000
<b>EQUIPMENT REPLACEMENT</b>		
Data Processing Equipment	<u>5,000</u>	<u>5,000</u>
<b>TOTAL EQUIPMENT REPLACEMENT</b>	5,000	5,000
 <b>TOTAL CENTRALIZED SUPPORT</b>	 <b>2,714,961</b>	 <b>2,629,259</b>

**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

<b>SALARIES AND WAGES</b>	<b><u>FULL-TIME EQUIVALENT</u></b>	<b><u>PROPOSED BUDGET</u></b>
<b>Existing Professional Personnel</b>		
The staff included in this activity are:		
<b>Members of the Superintendent's Cabinet</b>		
Chief Information Officer	1.00	
Director - Human Resources	1.00	
Supervisor - Community & Media Relations	1.00	
<b>Other Professional Personnel</b>		
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>	
<b>Total Existing Professional Positions</b>	10.00	952,575
<b>Existing Classified Personnel</b>		
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>	
<b>Total Existing Classified Positions</b>	20.00	<u>1,084,312</u>
<b>Total All Existing Positions - Professional and Classified</b>	30.00	2,036,887

**ADMINISTRATION**

<b>CENTRALIZED SUPPORT SERVICES - continued</b>	<b>PROPOSED BUDGET</b>
<b>Temporary Classified</b> Payment to non-exempt employees to work during peak period on a short term basis in Human Resources and the help desk in Information Technology Services.	12,070
<b>Overtime</b> Wages paid to non-exempt employees for overtime hours worked in Human Resources and Information Technology Departments.	25,500
<b>Longevity Classified</b> To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.	27,400
<b>Vacation Payoff</b> Compliance with Article XV of the Master Agreement	35,000
<b>Substitutes</b> To supply substitutes for teachers for professional development days and training sessions.	58,000
<b>Temporary Professional</b> Wages paid on an hourly basis to exempt employees.	2,000
<b>Classified Educational Add-Ons</b> Additional compensation for non-exempt employees in accordance with negotiated agreements.	3,511
<b>Longevity Professional</b> Longevity for exempt employees.	1,632
<b>Insurance Opt-Out</b>	1,400
<b>Hiring Turnover (F.T.E.)</b>	<u>(46,363)</u>
<b>TOTAL SALARIES AND WAGES</b>	<b>2,157,037</b>
<b>CONTRACTED SERVICES</b>	
<b>Printing and Binding</b> Requests for Technology Services and for outside print jobs including EAP brochures/cards.	26,800
<b>Advertising</b> Advertisements for positions	13,000
<b>Business Machine Equipment Rental</b>	9,000
<b>Consultants</b> Consultant for general purposes.	1,000
<b>Test Scoring</b>	3,000
<b>Other Contracted Services</b> Funds used for fingerprinting and negotiations training; background checks for volunteers. Other contracting for administrative issues primarily within Technology Services.	<u>152,000</u>
<b>TOTAL CONTRACTED SERVICES</b>	<b>204,800</b>

**ADMINISTRATION**

<b>CENTRALIZED SUPPORT SERVICES - continued</b>	<b>PROPOSED</b>
<b>SUPPLIES AND MATERIALS</b>	<b><u>BUDGET</u></b>
<b>Office Supplies</b> Funds for office supplies, payroll checks/advices, subfinder/computer upgrades, administrative forms, and photo ID badges. Planning and evaluation (testing) materials.	34,772
<b>Books and Periodicals</b> Purchase of books for professional library	1,220
<b>Food</b> Food purchased in connection with meetings/sessions within Human Resources.	4,672
<b>Computer Equipment &lt; \$5,000</b>	30,000
<b>Other Non-Instructional Supplies &amp; Materials</b>	<u>2,000</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>72,664</b>
<b>OTHER CHARGES</b>	
<b>Conferences and Meetings</b> Attendance at various national, regional, and state meetings	5,400
<b>Local Mileage Reimbursement</b> Reimbursement for personnel carrying out assigned duties	6,450
<b>License Fees</b> New Subfinder system within Human Resources, fees for Technology Services	101,000
<b>Postage</b>	50
<b>Recruiting Costs</b> Payment for recruiting expenses	10,000
<b>Dues and Subscriptions</b> Payments for participation in professional organizations and subscriptions to professional libraries.	29,800
<b>A.T.S.P. Training Development</b> Training related to the Pentamation System.	13,070
<b>Other Professional Development</b> Training for exempt employees within Administration.	7,608
<b>A.T. S. P. Professional Development</b> Professional training and development for A.T.S.P. personnel assigned to appropriate departments.	<u>11,380</u>
<b>TOTAL OTHER CHARGES</b>	<b>184,758</b>

**ADMINISTRATION**

	<b>PROPOSED <u>BUDGET</u></b>
<b>CENTRALIZED SUPPORT SERVICES - continued</b>	
<b>EQUIPMENT ADDITIONAL</b>	
Data Processing Equipment	<u>5,000</u>
<b>TOTAL EQUIPMENT ADDITIONAL</b>	<b>5,000</b>
<b>EQUIPMENT REPLACEMENT</b>	
Data Processing Equipment	<u>5,000</u>
<b>TOTAL EQUIPMENT REPLACEMENT</b>	<b>5,000</b>
<b>TOTAL CENTRALIZED SUPPORT SERVICES</b>	<b>\$2,629,259</b>