

# 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>Approved</b>	<b>Approved</b>	<b>%</b>
	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>Increase/ (Decrease)</b>	<b>Change</b>
<b>12 Mid-Level Administration</b>					
1 Salaries	\$21,887,795	\$22,880,401	\$22,080,892	(\$799,509)	-3.49%
2 Contracted Services	\$191,530	\$297,345	\$303,786	\$6,441	2.17%
3 Supplies/Materials	\$280,978	\$434,208	\$414,114	(\$20,094)	-4.63%
4 Other Charges	\$723,825	\$727,501	\$736,596	\$9,095	1.25%
5 Land, Bldg, Equip Additional	\$26,600	\$28,150	\$37,550	\$9,400	33.39%
6 Land, Bldg, Equip Replacement	(\$7,619)	\$39,000	\$47,688	\$8,688	22.28%
	\$23,103,109	\$24,406,605	\$23,620,626	(\$785,979)	-3.22%
<b>Restricted Fund Summary</b>					
<b>12 Mid-Level Administration</b>					
1 Salaries	\$535,293	\$429,385	\$250,760	(\$178,625)	-41.60%
2 Contracted Services	\$34,835	\$18,500	\$14,200	(\$4,300)	-23.24%
3 Supplies/Materials	\$6,039	\$8,336	\$4,680	(\$3,656)	-43.86%
4 Other Charges	\$61,164	\$285,118	\$267,595	(\$17,523)	-6.15%
5 Land, Bldg, Equip Additional	\$2,773	\$0	\$0	\$0	0.00%
	\$640,104	\$741,339	\$537,235	(\$204,104)	-27.53%

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

<u>On-Going Items</u>		<u>System Growth Items</u>	
1. Staff for opening of Manchester Valley High School - 1.0 Coordinator of Facilities, 6.8 Clerical Positions	248,968		
2. Opening of Manchester Valley High School - telecommunications	15,000		
3. Cost containment reductions - 1.0 Coordinator of Reading, 2.0 Staff Development positions, 3.0 High School Assistant Principals, 1.0 Director of State and Federal School Improvement, 1.0 Director's Secretary	(731,929)		<u>System Improvement Items</u>
4. Salaries & Wages - align budget with actual expenditures	(307,320)		
5. Cost containment reductions - staff development contracted services	(14,880)		
6. Cost containment reductions - Community Learning Center program discontinued	(9,228)		
7. Systemwide increase to printing and binding, copier rental, and other contracted services	21,321		<u>System Intervention Items</u>
8. Increase in new and replacement furniture and equipment	18,088		
9. Systemwide decrease in office and other non-instructional supplies and materials	(20,094)		
10. Decrease in postage, subscriptions, and other charges	(5,905)		
 <b>Subtotal - Maintenance of Effort</b>	 <b><u>(785,979)</u></b>	 <b>Subtotal - Growth/Improvement/Intervention</b>	 <b><u>0</u></b>
	<b>Non-Restricted Decrease - Category 12 - Mid Level Administration</b>		
	<b>(\$785,979)</b>		
	<b>Restricted Decrease - Category 12 - Mid Level Administration</b>		
	<b>(\$204,104)</b>		
	<b>TOTAL DECREASE - Category 12 - Mid Level Administration</b>		
	<b>(\$990,083)</b>		

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
<b>MID-LEVEL ADMINISTRATION</b>				
Positions				
1. Exempt	153.05	161.25	157.85	157.85
2. Non-Exempt	175.90	174.40	182.90	180.90
<b>Total Positions</b>	<u>328.95</u>	<u>335.65</u>	<u>340.75</u>	<u>338.75</u>
1 Salaries and Wages				
Regular Classified	\$5,804,333	\$6,083,019	\$6,348,640	\$6,200,250
Temporary Classified	75,351	142,163	129,069	129,069
Overtime Classified	21,622	12,200	12,200	12,200
Longevity Classified	23,379	23,431	28,050	26,630
Vacation Payoff Professional	187,303	150,000	190,000	190,000
Substitute Employees	1,481	0	0	0
Regular Professional	15,362,457	16,401,261	16,381,503	15,442,906
Temporary Professional	362,234	225,176	214,870	214,870
All Other Add-On Salaries	8,248	0	25,680	25,680
Student Service Coordinator/SIT	2,923	3,707	3,174	3,144
Classified Educational Add-Ons	14,558	15,090	15,540	15,540
Insurance Opt-Out	23,906	23,906	20,155	20,155
Hiring Turnover (F.T.E.)	0	(199,552)	(199,552)	(199,552)
<b>Object Total</b>	<u>21,887,795</u>	<u>22,880,401</u>	<u>23,169,329</u>	<u>22,080,892</u>
2 Contracted Services				
Printing & Binding	62,314	82,632	108,155	100,155
Advertising	382	525	525	525
Rental of Business Machines	72,716	88,686	95,154	95,154
Consultants	13,579	24,150	13,000	13,000
Other Contracted Services	42,539	101,352	94,952	94,952
<b>Object Total</b>	<u>191,530</u>	<u>297,345</u>	<u>311,786</u>	<u>303,786</u>
3 Supplies and Materials				
Office Supplies	231,874	259,487	238,529	238,529
Clothing & Footwear	82	0	0	0
Books & Periodicals	10,592	16,745	17,445	17,445
Food	21,602	27,536	27,500	27,500
Library Media	4,828	5,000	5,000	5,000
Library Media Supplies	2,138	2,240	2,240	2,240
Computer Equipment < \$5,000	5,954	120,000	120,000	120,000
Misc. Non-Instr. Materials & Supplies	3,908	3,200	3,400	3,400
<b>Object Total</b>	<u>280,978</u>	<u>434,208</u>	<u>414,114</u>	<u>414,114</u>

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
<b>MID-LEVEL ADMINISTRATION - continued</b>				
4 Other Charges				
Conferences & Meetings	7,839	11,650	11,650	11,650
Local Mileage Reimbursement	88,180	98,201	101,966	101,716
License Fees	117,131	45,000	45,000	45,000
Communications	311,384	300,000	315,000	315,000
Postage	115,462	132,097	128,245	128,245
Dues	21,846	34,605	33,895	33,895
Subscriptions	7,840	8,600	7,575	7,575
Other Professional Development	614	5,750	2,750	2,750
In-Service	3,850	8,975	9,425	9,425
A. & S. Professional Development	44,291	74,373	73,040	73,040
A.T.S.P. Professional Development	1,662	3,250	3,250	3,250
Accreditation Expenses	0	5,000	5,000	5,000
Admissions/Entrance Fees	25	0	0	0
Miscellaneous - Other Charges	3,701	0	50	50
<b>Object Total</b>	<b>723,825</b>	<b>727,501</b>	<b>736,846</b>	<b>736,596</b>
5 Equipment Additional				
Office Furniture & Equipment	8,986	8,700	10,850	10,850
Office Machines	9,161	9,450	16,700	16,700
Data Processing Equipment	3,967	10,000	10,000	10,000
Audio-Visual Equip. & Furn.	2,945	0	0	0
Classroom Furniture & Equipment	1,541	0	0	0
<b>Object Total</b>	<b>26,600</b>	<b>28,150</b>	<b>37,550</b>	<b>37,550</b>
6 Equipment Replacement				
Office Furniture & Equipment	4,241	4,000	12,688	12,688
Data Processing Equipment	(11,860)	35,000	35,000	35,000
<b>Object Total</b>	<b>(7,619)</b>	<b>39,000</b>	<b>47,688</b>	<b>47,688</b>
<b>TOTAL MID-LEVEL ADMINISTRATION</b>	<b>\$23,103,109</b>	<b>\$24,406,605</b>	<b>\$24,717,313</b>	<b>\$23,620,626</b>

CARROLL COUNTY PUBLIC SCHOOLS  
**APPROVED 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
<b>MID-LEVEL ADMINISTRATION</b>				
Positions				
1. Exempt	2.20	2.20	2.60	2.60
2. Non-Exempt	0.00	0.00	1.00	1.00
<b>Total Positions</b>	<u>2.20</u>	<u>2.20</u>	<u>3.60</u>	<u>3.60</u>
1 Salaries and Wages				
Regular Classified	\$6,926	\$0	\$37,342	\$36,735
Regular Professional	174,590	117,411	196,337	194,650
Temporary Professional	353,777	311,974	18,275	19,375
<b>Object Total</b>	<u>535,293</u>	<u>429,385</u>	<u>251,954</u>	<u>250,760</u>
2 Contracted Services				
Advertising	43	0	0	0
Consultants	2,000	0	9,200	9,200
Other Contracted Services	32,792	18,500	5,000	5,000
<b>Object Total</b>	<u>34,835</u>	<u>18,500</u>	<u>14,200</u>	<u>14,200</u>
3 Supplies and Materials				
Office Supplies	2,529	5,000	1,830	1,830
Books & Periodicals	2,278	0	750	750
Food	1,232	3,086	2,100	2,100
Other Non-Instr Sup & Mat	0	250	0	0
<b>Object Total</b>	<u>6,039</u>	<u>8,336</u>	<u>4,680</u>	<u>4,680</u>
4 Other Charges				
Conferences & Meetings	6,711	0	0	0
Local Mileage Reimbursement	4,395	7,198	7,958	7,958
License Fees	4,000	0	0	0
Communications	0	500	0	0
Postage	3,648	5,187	5,417	5,417
Dues	90	0	0	0
Subscriptions	1,598	2,000	1,600	1,600
Other Professional Development	2,608	0	0	0
In-Service	1,359	12,944	500	500
A & S Professional Development	36,676	29,500	26,326	26,327
Miscellaneous - Other Charges	79	227,789	222,500	225,793
<b>Object Total</b>	<u>61,164</u>	<u>285,118</u>	<u>264,301</u>	<u>267,595</u>
5 Equipment Additional				
Data Processing Equipment	2,773	0	0	0
<b>Object Total</b>	<u>2,773</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL MID-LEVEL ADMINISTRATION</b>	<b>\$640,104</b>	<b>\$741,339</b>	<b>\$535,135</b>	<b>\$537,235</b>



**CARROLL COUNTY PUBLIC SCHOOLS**

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

**Table 8**

		<b>Approved Budget 2008-09</b>	<b>Approved Budget 2009-10</b>
<b>Positions</b>			
1	Professional	110.00	107.00
2	Classified	<u>146.90</u>	<u>154.90</u>
<b>TOTAL F.T.E. POSITIONS</b>		256.90	261.90
<b>SALARIES AND WAGES</b>			
	Regular Professional	10,950,276	10,280,191
	Regular Classified	5,038,992	5,192,587
	Temporary Classified	67,319	56,249
	Longevity Classified	600	600
	Vacation Payoff	150,000	190,000
	Educational Add-Ons	0	25,200
	Temporary Professional	343,886	33,081
	Student Service Coordinator/SIT	3,707	3,144
	Classified Add-Ons	12,790	13,040
	Insurance Opt-Out	21,286	17,535
	Hiring Turnover (F.T.E.)	<u>(199,552)</u>	<u>(199,552)</u>
<b>TOTAL SALARIES AND WAGES</b>		16,389,304	15,612,075
<b>CONTRACTED SERVICES</b>			
	Printing and Binding	77,632	97,155
	Business Machines Rental	82,786	89,254
	Consultants	0	9,200
	Other Contracted Services	<u>84,848</u>	<u>80,448</u>
<b>TOTAL CONTRACTED SERVICES</b>		245,266	276,057
<b>SUPPLIES AND MATERIALS</b>			
	Office Supplies	146,419	128,294
	Books and Periodicals	6,350	7,350
	Food	12,025	13,775
	Computer Equipment < \$5,000	100,000	100,000
	Other Non-Instructional Supplies	<u>3,150</u>	<u>2,700</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>		267,944	252,119

**CARROLL COUNTY PUBLIC SCHOOLS**

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

**Table 8**

	<b>Approved Budget 2008-09</b>	<b>Approved Budget 2009-10</b>
<b>OTHER CHARGES</b>		
Conferences and Meetings	0	500
Local Mileage Reimbursement	41,488	40,333
License Fees	45,000	45,000
Communications	300,500	315,000
Postage	128,975	126,275
Dues and Subscriptions	26,205	25,225
Other Professional Development	4,000	1,000
In-Service Training	10,537	2,625
A & S Professional Development	55,250	50,600
Accreditation Expenses	5,000	5,000
Miscellaneous Other Charges	<u>1,000</u>	<u>1,050</u>
<b>TOTAL OTHER CHARGES</b>	<b>617,955</b>	<b>612,608</b>
<b>EQUIPMENT ADDITIONAL</b>		
Office Furniture and Equipment	8,700	10,850
Office Machines	<u>7,750</u>	<u>15,000</u>
<b>TOTAL EQUIPMENT ADDITIONAL</b>	<b>16,450</b>	<b>25,850</b>
<b>EQUIPMENT REPLACEMENT</b>		
Office Furniture and Equipment	4,000	12,688
Data Processing Equipment	<u>35,000</u>	<u>35,000</u>
<b>TOTAL EQUIPMENT REPLACEMENT</b>	<b>39,000</b>	<b>47,688</b>
 <b>TOTAL OFFICE OF THE PRINCIPAL</b>	 <b>17,575,919</b>	 <b>16,826,397</b>

**MID-LEVEL ADMINISTRATION**

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

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

<b>SALARIES AND WAGES</b>	<b>Full-Time Equivalent</b>	<b>APPROVED BUDGET</b>
<b>Professional Positions (Unrestricted)</b>		
Principal - Elementary	23.00	
Principal - Middle	10.00	
Principal - High	8.00	
Supervisor - Outdoor School	1.00	
Assistant Principal - Elementary Schools	24.00	
Assistant Principal - Middle Schools	10.00	
Assistant Principal - High Schools	20.00	
Assistant Principal - Alternative Education Programs	1.00	
Coordinator - Facility Use/Activities/Athletics	7.00	
Mentor Teacher - Elementary	<u>1.00</u>	
	105.00	10,128,216
<b>Professional Position (Restricted)</b>		
Judy Center Coordinator	<u>1.00</u>	<u>79,958</u>
<b>Total Existing Professional Positions</b>	106.00	10,208,174
<b>New Professional Positions</b>		
Manchester Valley High School - Core Staff		
Coordinator - Facility Use/Activities/Athletics	<u>1.00</u>	<u>72,017</u>
	1.00	<u>72,017</u>
<b>Total Existing and New Professional Positions</b>	107.00	10,280,191
<b>Classified Positions (Unrestricted)</b>		
Data Clerk II - 10 Month	12.00	
Clerk I - 10 Month	10.90	
Clerk I - 12 Month	1.50	
Clerk II - 10 Month	25.00	
Clerk II - 12 Month	52.70	
Registrar II - 12 Month	2.00	
Clerk Accountant II - 10 Month	4.00	
Secretary III - 12 Month	1.00	
School Secretary IV - 12 Month	<u>39.00</u>	
<b>Total Classified Positions</b>	148.10	5,015,636
<b>New Classified Positions</b>		
Manchester Valley High School - Core Staff		
Data Clerk II - 10 Month	1.00	23,215
Guidance (Paraprofessional .8 FTE, Secretary 1.00 FTE)	1.80	45,619
Receptionist - 12 Month	1.00	27,871
Registrar II - 12 Month	1.00	27,871
Secretary- 10 Month (Attendance)	1.00	23,215
School Secretary III - 12 Month	<u>1.00</u>	<u>29,160</u>
<b>Total New Classified Positions</b>	6.80	<u>176,951</u>
<b>Total Existing and New Classified Positions</b>	154.90	5,192,587
<b>Total Professional and Classified Positions</b>	261.90	15,472,778

**MID-LEVEL ADMINISTRATION**

**APPROVED  
BUDGET**

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

**Temporary Classified**

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

a.	Summer 10-12 Month Conversion - Schools	Unrestricted	9,260	
b.	Director of High Schools	Unrestricted	10,700	
c.	Director of Middle Schools	Unrestricted	4,494	
d.	Middle School - Temporary Clerical (#356)	Unrestricted	<u>31,795</u>	56,249

**Exempt Staff Vacation Payoff** Unrestricted 190,000

**Temporary Professional**

Salaries to professional employees for services rendered on an intermittent or short term basis. Many of these individuals are assigned to special projects which are funded by federal or state monies. Employees are paid on an hourly basis to provide the following educational services.

a.	Summer School: High (#033)	Restricted	3,975	
b.	Summer School: Middle	Restricted	<u>6,000</u>	9,975
c.	Judy Center @ Robert Moton (#036)	Unrestricted	3,993	
d.	Student Support Center (#081)	Unrestricted	<u>19,113</u>	33,081

**Longevity Classified** 600

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

**Educational Add-Ons - Professional/Classified** 38,240

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

**Student Service Coordinator/SIT** 3,144

**Insurance Opt-Out** 17,535

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

**Hiring Turnover (F.T.E.)** (199,552)

Amount reflects anticipated turnover of mid-level positions.

**TOTAL SALARIES AND WAGES** **15,612,075**

**MID-LEVEL ADMINISTRATION**

**APPROVED  
BUDGET**

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

**Printing and Binding**

Printing of special brochures, forms, letterhead, flyers

a. Schools	Unrestricted	58,305	
b. Manchester Valley High	Unrestricted	2,000	
c. Assistant Superintendent of Instruction	Unrestricted	750	
d. Director of High Schools	Unrestricted	4,050	
e. Director of Elementary Schools	Unrestricted	17,000	
f. Technology Services	Unrestricted	15,000	
g. Summer School: Middle (#223)	Unrestricted	<u>50</u>	

**Total Printing and Binding**

97,155

**Business Machine Rentals**

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

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

89,254

**Consultants**

a. NCLBA Title II-A: Teacher Quality (#062)	Restricted		9,200
---	------------	--	-------

**Other Contracted Services**

To provide community assessors

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

75,448      80,448

**TOTAL CONTRACTED SERVICES**

**276,057**

**MID-LEVEL ADMINISTRATION**

**APPROVED  
BUDGET**

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

**Office Supplies**

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

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

128,294

**Books and Periodicals**

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

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

7,350

**Food**

a.	NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted	1,350
b.	Judy Center @ Robert Moton (#036)	Restricted	<u>750</u>
			2,100
c.	Schools (Elementary, Middle, High)	Unrestricted	10,400
d.	Gateway	Unrestricted	500
e.	School/Community/Family Partnership	Unrestricted	200
f.	Outdoor School (#016)	Unrestricted	200
g.	Multi-Service Community Centers (#030)	Unrestricted	<u>375</u>

13,775

**Computer Equipment < \$5,000**

a.	Technology Services	Unrestricted	100,000
----	---------------------	--------------	---------

**Other Non-Instructional Supplies**

Miscellaneous needs and other program expenses

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

2,700

**TOTAL SUPPLIES AND MATERIALS**

**252,119**

**MID-LEVEL ADMINISTRATION**

OFFICE OF THE PRINCIPAL BASIC/SUPPLEMENTAL PROGRAMS OTHER CHARGES	<b>APPROVED BUDGET</b>
<b>Conferences and Meetings</b>	
a. Elementary School	Unrestricted 500
<b>Local Mileage Reimbursement</b>	
Reimbursement to employees in order to carry out their assigned duties.	
a. Judy Center @ Robert Moton (#036)	Restricted 758
b. Schools (office/administrative personnel)	Unrestricted 34,275
c. Manchester Valley High	Unrestricted 1,500
d. Gateway School	Unrestricted 600
e. Outdoor School (#016)	Unrestricted <u>3,200</u>
	40,333
<b>License Fees</b>	
a. Technology Services	Unrestricted 45,000
<b>Communications</b>	
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
<b>Postage</b>	
Postage expenses for all schools and projects	
a. NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted 4,150
b. Judy Center @ Robert Moton (#036)	Restricted <u>600</u>
	4,750
c. Schools	Unrestricted 115,400
d. Manchester Valley High	Unrestricted 4,000
e. Gateway School	Unrestricted 2,000
f. Families Learning Together (#031)	Unrestricted <u>125</u>
	126,275
<b>Dues and Subscriptions</b>	
Payment for membership in professional organizations and for professional publications	
a. Schools (Elementary, Middle, High)	Unrestricted 14,075
b. Manchester Valley High	Unrestricted 900
c. Gateway School	Unrestricted 850
d. A & S Professional Development (#019)	Unrestricted <u>9,400</u>
	25,225
<b>Other Professional Development</b>	
Payments to attend conferences and meetings	
a. School - Elementary	Unrestricted 1,000
<b>In-Service Training - State Wide Meetings</b>	
Training at direction of appropriate director or supervisor	
a. Judy Center @ Robert Moton (#036)	Restricted 500
b. School Administrators	Unrestricted 1,075
c. Gateway School	Unrestricted 150
d. Student Personnel Services	Unrestricted 650
e. Local Intervention Program - Targeted Improvement (#057)	Unrestricted <u>250</u>
	2,625

**MID-LEVEL ADMINISTRATION**

<b>OFFICE OF THE PRINCIPAL BASIC/SUPPLEMENTAL PROGRAMS OTHER CHARGES - continued</b>	<b>APPROVED BUDGET</b>
<b>Administrators and Supervisors Professional Development</b>	
Expenses incurred at conferences and professional meetings as negotiated by the employee group	
a. NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted 7,600
b. NCLBA Title II - A: Teacher Quality (#062)	Restricted <u>3,000</u>
	10,600
c. School Administrators	Unrestricted 500
d. Gateway School	Unrestricted 750
e. Minority Achievement/Intervention Programs	Unrestricted 1,500
f. Outdoor School (#016)	Unrestricted 1,000
g. A & S Professional Development (#019)	Unrestricted 32,750
h. Teacher Development (#055)	Unrestricted 2,000
i. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted <u>1,500</u>
	50,600
<b>Accreditation Expenses</b>	
a. Director: High Schools	Unrestricted 5,000
<b>Miscellaneous: Other Charges</b>	
a. Grant Carryover - Education Foundation (#804)	Restricted 1,000
b. High School	Unrestricted <u>50</u>
	<u>1,050</u>
<b>TOTAL OTHER CHARGES</b>	<b>612,608</b>
<b>EQUIPMENT ADDITIONAL</b>	
<b>Office Furniture &amp; Equipment</b>	
a. Regular Education - High, Elementary Schools, Middle School	Unrestricted 10,850
<b>Office Machines</b>	
a. Regular Education - High School	Unrestricted <u>15,000</u>
<b>TOTAL EQUIPMENT ADDITIONAL</b>	<b>25,850</b>
<b>EQUIPMENT REPLACEMENT</b>	
<b>Office Furniture &amp; Equipment</b>	
a. Regular Education - Elementary Schools	Unrestricted 12,688
<b>Data Processing Equipment</b>	
a. Regular Education - Technology Services	Unrestricted <u>35,000</u>
<b>TOTAL EQUIPMENT REPLACEMENT</b>	<b>47,688</b>
<b>TOTAL OFFICE OF THE PRINCIPAL</b>	<b>\$16,826,397</b>

**CARROLL COUNTY PUBLIC SCHOOLS**

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

**Table 9**

	<b>Approved Budget 2008-09</b>	<b>Approved Budget 2009-10</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	198,238	197,178
Regular Classified	108,898	102,477
Classified Add-Ons	200	200
Educational Add-Ons	<u>0</u>	<u>480</u>
<b>TOTAL SALARIES AND WAGES</b>	307,336	300,335
<b>CONTRACTED SERVICES</b>		
Printing and Binding	<u>1,500</u>	<u>1,500</u>
<b>TOTAL CONTRACTED SERVICES</b>	1,500	1,500
<b>SUPPLIES AND MATERIALS</b>		
Office Supplies	<u>2,532</u>	<u>2,532</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>	2,532	2,532
<b>OTHER CHARGES</b>		
Local Mileage Reimbursement	500	500
Postage	<u>7,642</u>	<u>6,700</u>
<b>TOTAL OTHER CHARGES</b>	8,142	7,200
 <b>TOTAL CAREER/TECHNOLOGY</b>	 319,510	 311,567



**MID-LEVEL ADMINISTRATION**

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

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

	<b>Full-Time Equivalent</b>	<b>APPROVED 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	<u>1,500</u>
<b>TOTAL CONTRACTED SERVICES</b>		<b>1,500</b>
<b>SUPPLIES AND MATERIALS</b>		
<b>Office Supplies</b>		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>2,532</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>2,532</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>6,700</u>
<b>TOTAL OTHER CHARGES</b>		<b>7,200</b>
<b>TOTAL OFFICE OF THE PRINCIPAL -CAREER/TECHNOLOGY SERVICE AREA</b>		<b>\$311,567</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 2008-09</b>	<b>Approved Budget 2009-10</b>
<b>Positions</b>		
1 Professional	46.45	46.45
2 Classified	<u>20.50</u>	<u>20.00</u>
<b>TOTAL F.T.E. POSITIONS</b>	66.95	66.45
<b>SALARIES AND WAGES</b>		
Regular Professional	4,867,020	4,662,035
Regular Classified	757,946	765,997
Temporary Classified	18,725	18,725
Overtime Classified	5,200	5,200
Longevity Classified	22,831	26,030
Classified Add-ons	2,100	2,300
Temporary Professional	182,044	189,404
Insurance Opt-Out	<u>1,400</u>	<u>1,400</u>
<b>TOTAL SALARIES AND WAGES</b>	5,857,266	5,671,091
<b>CONTRACTED SERVICES</b>		
Printing and Binding	1,500	1,500
Advertising	525	525
Rental of Business Machines	5,900	5,900
Consultants	24,150	13,000
Other Contracted Services	<u>23,004</u>	<u>7,504</u>
<b>TOTAL CONTRACTED SERVICES</b>	55,079	28,429
<b>SUPPLIES AND MATERIALS</b>		
Office Supplies	98,309	92,306
Books and Periodicals	9,845	10,295
Food	15,397	12,625
Computer Equipment < \$5,000	20,000	20,000
Other Non-Instructional Supplies	<u>0</u>	<u>400</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>	143,551	135,626

**CARROLL COUNTY PUBLIC SCHOOLS**

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

	<b>Approved Budget 2008-09</b>	<b>Approved Budget 2009-10</b>
<b>OTHER CHARGES</b>		
Conferences and Meetings	11,650	11,150
Local Mileage Reimbursement	55,911	60,841
Postage	667	687
Dues	9,115	8,510
Subscriptions	4,210	3,660
In-Service Training/Other Professional Development	11,582	7,500
A & S Professional Development	47,623	42,850
A.T.S.P. Professional Development	3,250	3,250
Miscellaneous - Other Charges	<u>226,789</u>	<u>224,793</u>
<b>TOTAL OTHER CHARGES</b>	370,797	363,241
<b>EQUIPMENT ADDITIONAL</b>		
Office Machines	1,700	1,700
Data Processing Equipment	<u>10,000</u>	<u>10,000</u>
<b>TOTAL EQUIPMENT ADDITIONAL</b>	11,700	11,700
 <b>TOTAL OFFICE OF THE PRINCIPAL</b>	 <b>6,438,393</b>	 <b>6,210,087</b>

**MID-LEVEL ADMINISTRATION**

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

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

<b>SALARIES AND WAGES</b>	<b>Full-Time <u>Equivalent</u></b>	<b>APPROVED <u>BUDGET</u></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 - Guidance	1.00	
Supervisor - Health & Physical Education K-12	1.00	
Supervisor - Intervention Services	1.00	
Supervisor - Mathematics	1.00	
Supervisor - Middle School Reading / Language Arts	1.00	
Supervisor - Reading K-12	1.00	
Supervisor - Science	1.00	
Supervisor - Social Studies	1.00	
Supervisor - Staff Development	1.00	
Supervisor - Student Services & Special Programs	0.25	
Supervisor - Pupil Personnel & Student Support Services	1.00	
Title I Supervisor - Minority Achievement / Intervention Programs	1.00	
Assistant Supervisor - Research & Accountability	1.00	
Assistant Supervisor - Social Studies	1.00	
Assistant Supervisor - Staff Development	1.00	
Coordinator - Business & Community Partnerships	1.00	
Coordinator - Health Education	1.00	
Coordinator - Instructional Development	1.00	
Coordinator - Intervention Services - Elementary	1.00	
Coordinator - Mathematics	1.00	
Coordinator - Minority Achievement & Community Relations	1.00	
Coordinator - Modern & Classical Languages	1.00	
Coordinator - Science	1.00	
Coordinator - Specialized Reading Intervention	1.00	
Coordinator - Substance Abuse Prevention	0.60	
Foundation Manager	1.00	
Technology Integration Specialists	<u>3.00</u>	
	44.85	4,547,343
<b>Professional Positions - Restricted</b>		
Coordinator - Teacher Induction Programs	0.60	
Facilitator of Mentoring Connection	<u>1.00</u>	
	1.60	<u>114,692</u>
<b>Total Existing Professional Positions</b>	46.45	4,662,035

**MID-LEVEL ADMINISTRATION**

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT SALARIES AND WAGES - continued	<b>APPROVED BUDGET</b>
<b>Classified Positions - Unrestricted</b>	
Director's Secretary	6.00
Cabinet Secretary	1.00
Clerk II- 12 Month	2.00
Secretary III - 12 Month	9.00
Secretary IV - 12 Month	<u>1.00</u>
	19.00
	729,262
<b>Classified Position - Restricted</b>	
Secretary III - 12 Month	<u>1.00</u>
	<u>36,735</u>
<b>Total Existing Classified</b>	<u>765,997</u>
<b>Total Existing Professional &amp; Classified Positions</b>	5,428,032
<b>Temporary Classified</b>	
Salaries to classified employees for services rendered on an intermittent or short term basis, typing curriculum guides, hourly payments to temporary employees.	
a. Director of Elementary Schools	Unrestricted 12,840
b. Curriculum	Unrestricted 5,350
c. Pre-Kindergarten (#056)	Unrestricted <u>535</u>
	18,725
<b>Overtime Classified</b>	
Salaries paid to classified employees for working more than scheduled work hours.	
a. Director of High Schools	Unrestricted 1,500
b. Curriculum	Unrestricted 500
c. Minority Achievement/Intervention Programs	Unrestricted 2,300
d. Multi-Service Community Centers (#030)	Unrestricted <u>900</u>
	5,200
<b>Longevity Classified</b>	
To comply with the longevity provision in the Master Agreement between non-exempt employees and the Board of Education.	
	26,030
<b>Temporary Professional</b>	
Salaries to professional employees for services rendered on an intermittent or short term basis.	
a. NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted 8,300
b. Suicide Prevention Grant (#045)	Restricted 1,100
c. Director of High Schools	Unrestricted 20,622
d. Curriculum	Unrestricted 128,286
e. Minority Achievement/Intervention Programs	Unrestricted <u>31,096</u>
	189,404
<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.	
	<u>1,400</u>
<b>TOTAL SALARIES AND WAGES</b>	<b>5,671,091</b>

**MID-LEVEL ADMINISTRATION**

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

**APPROVED  
BUDGET**

**Printing and Binding**

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

a.	Director of Middle Schools	Unrestricted	800	
b.	Curriculum	Unrestricted	200	
c.	Minority Achievement/Intervention Programs	Unrestricted	<u>500</u>	1,500

**Advertising**

a.	Minority Achievement/Intervention Programs	Unrestricted		525
----	--	--------------	--	-----

**Rental of Business Machines**

a.	Director of High Schools	Unrestricted	1,000	
b.	Director of Middle Schools	Unrestricted	1,100	
c.	Director of Elementary Schools	Unrestricted	1,300	
d.	Curriculum	Unrestricted	<u>2,500</u>	5,900

**Consultants**

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

a.	Director of Elementary Schools	Unrestricted	3,000	
b.	Staff Development	Unrestricted	<u>10,000</u>	13,000

**Other Contracted Services**

To provide other contracted services for distribution by Elementary Supervisors and Curriculum

a.	Assistant Superintendent - Instruction	Unrestricted	2,000	
b.	Director - State & Federal School Improvement Compliance	Unrestricted	4,000	
c.	Curriculum	Unrestricted	500	
d.	Staff Development	Unrestricted	<u>1,004</u>	7,504

**TOTAL CONTRACTED SERVICES**

**28,429**

**SUPPLIES AND MATERIALS**

**Office Supplies**

Paper, forms, stationery and general office supplies to be used by the Instructional Programs Direction/Improvement personnel

a.	NCLBA Title I- Part A: Targeted Assistance (#020)	Restricted	750	
b.	Mentoring Program (#379)	Restricted	1,080	
c.	Systemwide	Unrestricted	89,191	
d.	Multi-Service Community Centers (#030)	Unrestricted	<u>1,285</u>	92,306

**Books and Periodicals**

Purchase of books and periodicals for Instructional Programs/Direction/Improvement use

a.	NCLBA Title I- Part A: Targeted Assistance (#020)	Restricted	750	
b.	Systemwide	Unrestricted	4,545	
c.	Early Success (#171)	Unrestricted	<u>5,000</u>	10,295

**Food**

Curriculum Council and opening in-service

a.	Systemwide	Unrestricted	12,114	
b.	Multi-Service Community Centers (#030)	Unrestricted	176	
c.	Multicultural Curriculum Development (#345)	Unrestricted	<u>335</u>	12,625

**Computer Equipment < \$5,000**

	Unrestricted			20,000
--	--------------	--	--	--------

**Other Non-Instructional Supplies**

a.	Director - State & Federal School Improvement Compliance	Unrestricted		<u>400</u>
----	--	--------------	--	------------

**TOTAL SUPPLIES AND MATERIALS**

**135,626**

**MID-LEVEL ADMINISTRATION**

**APPROVED  
BUDGET**

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

**Conferences and Meetings**

Attendance at national, regional and state meetings

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

**Local Mileage Reimbursement**

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

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

**Postage**

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

**Dues**

Payments for membership in professional organizations

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

**Subscriptions**

Subscriptions to newspapers, magazines and professional publications for Instructional Programs/Direction/Improvement staff

a.	NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted	1,600	
b.	Systemwide	Unrestricted	<u>2,060</u>	
				3,660

**In-Service Training/Other Professional Development**

Training of Supervisors at State Conferences at the direction of the Superintendent/Assistant Superintendents

a.	High School Dropout Prevention (#122)	Unrestricted	100	
b.	Systemwide	Unrestricted	<u>7,400</u>	
				7,500

**Administrators and Supervisors Professional Development**

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

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

MID-LEVEL ADMINISTRATION

APPROVED  
BUDGET

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

**A.T.S.P. Training and Professional Development**

Professional training and development for A.T.S.P. personnel assigned to appropriate departments.

a.	Assistant Superintendent - Instruction	Unrestricted	500	
b.	Human Resources	Unrestricted	<u>2,750</u>	3,250

**Miscellaneous - Other Charges**

a.	Various Grants Carryover	Restricted		<u>224,793</u>
----	--------------------------	------------	--	----------------

**TOTAL OTHER CHARGES** **363,241**

**EQUIPMENT ADDITIONAL**

**Office Machines**

a.	Curriculum			1,700
----	------------	--	--	-------

**Data Processing Equipment**

a.	Technology Services			<u>10,000</u>
----	---------------------	--	--	---------------

**TOTAL EQUIPMENT ADDITIONAL** **11,700**

**TOTAL INSTRUCTIONAL PROGRAMS DIRECTION AND IMPROVEMENT** **\$6,210,087**



**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 2008-09</b>	<b>Approved Budget 2009-10</b>
<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	211,381	204,934
Regular Classified	38,879	38,879
Temporary Professional	<u>8,160</u>	<u>8,700</u>
<b>TOTAL SALARIES AND WAGES</b>	258,420	252,513
<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	4,000	4,500
Dues	500	500
In-Service Training	200	200
A & S Professional Development	<u>600</u>	<u>5,517</u>
<b>TOTAL OTHER CHARGES</b>	5,300	10,717
<b>TOTAL CAREER/TECHNOLOGY</b>	<b>266,870</b>	<b>266,380</b>



**MID-LEVEL ADMINISTRATION**

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

In this section, rationale for the approved 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>APPROVED 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 exempt employees.		
a. Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>8,700</u>
<b>TOTAL SALARIES AND WAGES</b>		<b>252,513</b>
<b>SUPPLIES AND MATERIALS</b>		
<b>Office Supplies</b>		
Paper, stationery and general supplies to be used by 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

APPROVED  
BUDGET

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

**Local Mileage Reimbursement**

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

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

**Dues/Subscriptions**

Payments to/for professional organizations

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

**In-Service Training**

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

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

**Administrators and Supervisors Professional Development**

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

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

**TOTAL OTHER CHARGES**

**10,717**

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

**\$266,380**

**CARROLL COUNTY PUBLIC SCHOOLS**

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

	<b>Approved Budget 2008-09</b>	<b>Approved Budget 2009-10</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>	<b>6.00</b>	<b>6.00</b>
<b>SALARIES AND WAGES</b>		
Regular Professional	291,757	293,217
Regular Classified	138,304	137,046
Temporary Classified	56,119	54,095
Overtime Classified	7,000	7,000
Temporary Professional	3,060	3,060
Insurance Opt-Out	<u>1,220</u>	<u>1,220</u>
<b>TOTAL SALARIES AND WAGES</b>	<b>497,460</b>	<b>495,638</b>
<b>CONTRACTED SERVICES</b>		
Printing and Binding	2,000	0
Other Contracted Services	<u>12,000</u>	<u>12,000</u>
<b>TOTAL CONTRACTED SERVICES</b>	<b>14,000</b>	<b>12,000</b>
<b>SUPPLIES AND MATERIALS</b>		
Office Supplies	16,427	16,427
Food	1,400	1,400
Library Books	5,000	5,000
Library Media Supplies	2,240	2,240
Other Non-Instructional Supplies	<u>300</u>	<u>300</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>25,367</b>	<b>25,367</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>547,252</b>	<b>543,430</b>



**MID-LEVEL ADMINISTRATION**

**PROFESSIONAL MEDIA SUPPORT**

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

<b>SALARIES AND WAGES</b>	<b><u>Full-Time Equivalent</u></b>	<b><u>APPROVED BUDGET</u></b>
<b>Professional Positions</b>		
Supervisor - Media & Technology	1.00	
Professional Media Specialist	1.00	
Television Manager	<u>1.00</u>	
<b>Total Existing Professional Positions</b>	3.00	293,217
<b>Classified Positions</b>		
Broadcast Programmer for Channel 21	1.00	
Video Production Specialist	1.00	
Secretary IV - 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	430,263
<b>Temporary Classified</b>		
Salaries to classified employees for services rendered on an intermittent or short term basis.		
a. Educational Television Services	Unrestricted	45,000
b. Media Centers	Unrestricted	<u>9,095</u>
		54,095
<b>Overtime Classified</b>		
a. Educational Television Services	Unrestricted	7,000
<b>Temporary Professional</b>		
Salaries to professional 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>495,638</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**

**APPROVED  
BUDGET**

**PROFESSIONAL MEDIA SUPPORT  
SUPPLIES AND MATERIALS**

**Office Supplies**

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

a. Educational Television Services	Unrestricted	10,577			
b. Media Centers	Unrestricted	<u>5,850</u>			16,427

**Food**

Staff Development Conference Room, coffee supplies

a. Educational Television Services	Unrestricted	1,000			
b. Media Centers	Unrestricted	<u>400</u>			1,400

**Library Books**

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

a. Media Centers	Unrestricted				5,000
------------------	--------------	--	--	--	-------

**Library Media Supplies**

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

a. Media Centers	Unrestricted				2,240
------------------	--------------	--	--	--	-------

**Other Non-Instructional Supplies**

a. Media Centers	Unrestricted				<u>300</u>
------------------	--------------	--	--	--	------------

**TOTAL SUPPLIES AND MATERIALS**

**25,367**

**OTHER CHARGES**

**Local Mileage Reimbursement**

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

a. Educational Television Services	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. Educational Television Services	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
------------------	--------------	--	--	--	-------

**In-Service Training - State Wide Meetings**

Training of Supervisors at State Conference

a. Media Centers	Unrestricted				100
------------------	--------------	--	--	--	-----

**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>
------------------	--------------	--	--	--	------------

**TOTAL OTHER CHARGES**

**10,425**

**TOTAL PROFESSIONAL MEDIA SUPPORT**

**\$543,430**